

Town of North Hero, Vermont Annual Report



For the Period Ending
June 30, 2020

And Budget Proposals for
the Year Ending June 30, 2022

NORTH HERO TOWN DIRECTORY

Ambulance/Rescue/Fire	911
Vermont State Police	524-5993
Grand Isle County Sheriff	372-4482
Delinquent Tax Collector	372-6926 ext.1
Grand Isle County Court	372-8350
North Hero Elementary School	372-8866
Town Office	372-6926 ext. 1
Listers Office	372-8503
Town Library	372-5458

MEETINGS:

Selectboard – 1st & 3rd Mondays of each month
Planning Commission – 4th Tuesday of each month
Development Review Board – 2nd Thursday of each month
Champlain Islands Unified Union School District – 1st Tuesday of each month
Library Trustees – 1st Tuesday of each month
Recreation Committee – 1st Tuesday of each month
Volunteer Fire Department – 2nd & 4th Monday of each month
Water Board – 2nd Monday of each month

Calendar of Board Meetings at www.northherovt.com provides dates & times, agendas, and locations or remote meeting links for all board meetings.

TOWN OFFICE:

802-372-6926 | Fax 802-372-3806
Town Clerk/Treasurer: Corinn Julow | townclerk@northherovt.com
Asst. Town Clerk/Treas.: Lisa Keyworth | assistanttownclerk@northherovt.com
Hours: Monday, Tuesday, Thursday 8am-4:30pm
Wednesday, Friday, Saturday 8am-Noon
Secure drop box available for all town business.
Property Taxes due: August 20th, November 20th, February 20th & May 20th
Water fees due: July 20th, October 20th, January 20th & April 20th

WEBSITES:

Municipal: www.northherovt.com
Library: www.northherolibrary.org
School: www.ciuusd.org | www.gisu.org

TOWN LIBRARY:

802-372-5458
Librarian – Caroline Korejko | library@northherovt.com
Regular Hours: Tuesday 2:00pm – 7:00pm; Thursday 10:00am – 3:00pm
Saturday 9:00am – 1:00pm
July & August Hours: Tuesday 2:00pm – 7:00pm; Wednesday 9:00am- 2:00pm
Thursday 9:00am – 2:00pm; Saturday 9:00am – 2:00pm

SOLID WASTE TRANSFER STATION:

802-524-5986 | 362 West Shore Rd. | Northwest Solid Waste District
Saturday (Year-round): 8:00am – 2:00pm
Saturday (May – October): 8:00am – 3:00pm

WATER PLANT:

802-372-6258 (Water Plant) | 802-793-8243 (cell)
Kevin Knapp & Joe Danis | watersystem@northherovt.com
Simon Operation Services, Water Plant Contract Operator

PUBLIC WORKS:

802-372-4755 (Town Garage) | 802-343-9493 (cell)
Public Works Foreman – Jim Martin | publicworks@northherovt.com

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North Hero Town Directory: Inside front cover

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Dedication

North Hero Elementary Staff

This year's Town Report is dedicated to the entire staff of the North Hero Elementary School. We appreciate the constant efforts of the principal, the teachers, the office staff, and those who make sure every child is fed and spends her/his days in a clean, safe environment. We celebrate all those who make North Hero and other Island children their daily priority.

The year 2020 was an unusual and difficult year for us all. The Covid-19 crisis arrived in March, and, for many of us, it created major life alterations and changes. This was especially true for our school.

The children, from preschool to grade 6, were all sent home to learn from there. The teachers were all sent home to teach via computer and phone. Traditional lesson plans were set aside as each teacher adapted and altered and created for each student. Some kids adapted their educational efforts quickly and completely. Others struggled each day to make educational progress. Everyone was both challenged and frustrated. Now, early in 2021, students are in school four days a week, but the education process is still a challenge for all.

We, the community, appreciate the work of the entire staff, from the principal's leadership to the teachers' academic work to the staffs' constant busyness to the custodian's effort to keep the school clean to the cook's skill to keep everyone fed.

Thanks to the entire staff of the North Hero Elementary School!



Town of North Hero
Candidates for Elective Office
March 2, 2021
(as shown on official ballot)

Position	Term	Candidates
Town Moderator	One year	Ben W. Joseph
Town Clerk	Three year	Corinn Julow
Town Treasurer	Three year	Corinn Julow
Select Board	Two year	Karl G. Raacke
Select Board	Two year	Claire LaVoie
Select Board	Three year	Harry C. Parker
Lister	Two year	Heather Hill Bickford
Lister	Three year	Vacant
Champlain Island Unified Union School District Director	Two year	Bradley Blanchette
Cemetery Commissioner	Five year	Frank Dattilio
Library Trustee	Three year	Elizabeth (Betsy) Jaffe
Library Trustee	Three year	Linda Darrow
Library Trustee	Three year	Vacant
Library Trustee	Four year	Vacant
First Constable	One year	Jim Benson
Delinquent Tax Collector	Three year	Corinn Julow
Planning Commissioner	Two year	Beverlee C. Poquette
Planning Commissioner	Three year	Andy Alling Craig S. Greene

**** Write-ins are possible for all positions ****

Town Officers

Elected Position	Current Officer	Current Term Length	Term Expires
Town Moderator	Ben Joseph	1 year	2021
Town Clerk	Corinn Julow	1 year remaining in a 3 year term	2021
Town Treasurer	Corinn Julow	1 year remaining in a 3 year term	2021
Select Board	Karl Raacke	2 years	2021
	Harry C. Parker	3 years	2021
	Ben Joseph	3 years	2022
	Tim Bourne	2 years	2022
	Claire LaVoie	3 years	2023
Lister	Don Green	3 years	2021
	Dave Davis	3 years	2022
	Heather Bickford	3 years	2023*appointed 2020
CIUUSD Director	Bradly Blanchette	3 years	2023*appointed 2020
Cemetery Commissioner	Frank Dattilio	5 years	2021
	Michael Tranby	5 years	2022
	Tracy Giroux	5 years	2023
	Robert Greenough	5 years	2024
	Richard Mitchell	5 years	2025
Library Trustee	Melinda Sesera	3 years	2021
	Elizabeth (Betsy) Jaffe	3 years	2021
	David Ferguson	4 years	2021
	Diane Bahrenburg	3 years	2022
	Ann Dehner	2 years remaining in a 4 year term	2022
	Bob Ayers	3 years	2023
	Linda Darrow	4 years	2024*appointed 2020
First Constable	Jim Benson	1 year	2021
Delinquent Tax Collector	Corinn Julow	1 year remaining in a 3 year term	2021
Planning Commission	Beverlee Poquette	2 years	2021
	Marie Kilbride	3 years	2021
	Richard Mitchell	3 years	2022
	Warren Wright	3 years	2022
	Diana Meehan	2 years	2022
	Bobby Miller	3 years	2023
	Ben Joseph	3 years	2023
Justice of the Peace	Robert Ayers	2 years	1/31/2023
	Diane Bahrenburg	2 years	1/31/2023
	Michael Chrastina	2 years	1/31/2023
	Rose Cheeseman	2 years	1/31/2023
	Jeffery Potvin	2 years	1/31/2023

Town Officers

Appointed Position	Current Officer	Current Term Length	Term Expires
Development Review Board	Chip Porter	Alternate - 1 year	2021
	Vacant	Alternate - 1 year	2021
	Diana Meehan	3 years	2021
	Corinn Julow	3 years	2021
	Leisa Fearing	3 years	2021
	Kenney Bassett	3 years	2022
	Jim Blandino	3 years	2022
	Christine Salembier	3 years	2023
	Mark Huddleston	3 years	2023
Zoning Administrator	Dan Viens	1 year remaining of a 3 year term	2021
Water Commissioner	Bryan McCarthy	3 years	2021
	Larry Dupont	3 years	2021
	Jim Blandino	3 years	2022
	Andy Alling	3 years	2022
	Rob Cunningham	3 years	2023
Recreation Committee	John Skutel	3 years	2021
	Terry Marron	1 year remaining of a 3 year term	2021
	Mary Jo McCarthy	3 years	2022
	Chip Porter	3 years	2022
	Louise Guillette	2 years	2022
	Berney Skutel	2 years	2022
	Rose Arnett	2 years	2022
Fire Warden	Todd Keyworth	5 years	2021
Animal Control Officer	Robert Arnett	1 year	2021
Health Officer	Harry Parker	3 years	5/1/2022
Tree Warden	Craig Dusablon	1 year	2021
Emergency Management Director	Brandy Latimer	1 year	2021
Town Historian	Mary Jane Healy	No set term	Appointed in 2015
Northwest Regional Planning Commission	Andy Alling	No set term	Appointed 1/6/20
	Vacant	No set term	
Northwest Solid Waste	Jim Richards	No set term	
E-911 Coordinator	Bob Ayers	No set term	
Assistant Town Clerk	Lisa Keyworth	No set term	
Public Works Foreman	Jim Martin	No set term	
Public Works Assistant	Kyle Martin	No set term	
Water Plant Operations	Simon Operation Services, Inc.	2025- five year contract	
Librarian	Caroline Korejko	No set term	

NOTICE TO VOTERS - For Local Elections

BEFORE ELECTION DAY:

CHECKLIST POSTED at Clerks Office by **January 31, 2021**. If your name is not on the checklist, then you must register to vote. **SAMPLE BALLOTS** will be posted by **February 20, 2021**.

HOW TO REGISTER TO VOTE: There is no deadline to register to vote. You will be able to register to vote on the day of the election. You can register prior by visiting the town clerk's office or going online to olvr.sec.state.vt.us.

REQUEST EARLY or ABSENTEE BALLOTS: You or a family member can request early or absentee ballots at any time during the year of the election in person, in writing, by telephone, email, or online at mvp.sec.state.vt.us. The latest you can request ballots for the **Presidential Primary and Town Meeting Election** is the close of the Town Clerk's office on **March 1, 2021 at 4:30PM**. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.)

WAYS TO VOTE YOUR EARLY BALLOT:

- You may vote in the town clerk's office before the deadline.
- Voter may take his or her ballot(s) out of the clerk's office and return in same manner as if the ballots were received by mail.
- Have ballot mailed to you, and mail or deliver it back to the clerk's office before Election Day or to the polling place before 7:00 p.m. on Election Day.
- If you are sick or disabled before Election Day, ask the town clerk to have two justices of the peace bring a ballot to you at your home. (Ballots can be delivered on any of the eight days preceding the day of the election or on the day of election.)

ON ELECTION DAY:

If your name was dropped from the checklist in error, or has not been added even though you submitted a timely application for addition to the checklist, you can fill out a new registration form.

! If the clerk or Board of Civil Authority does not add your name, you can appeal the decision to a superior court judge, who will settle the matter on Election Day. Call the Secretary of State's Office at 1-800-439-VOTE (439-8683) for more information.

If you are a first time voter who submitted your application to the checklist individually by mail and did not submit the required document, you must provide a current and valid photo identification, or a bank statement, utility bill, or government document that contains your name/current address.

If you have physical disabilities, are visually impaired or can't read, you may have assistance from any person of your choice. If any voters you know have disabilities let them know they can have assistance from any person of their choice.

If you know voters who cannot get from the car into the polling place let them know that ballot(s) may be brought to their car by two election officials.

If you have any questions or need assistance while voting, ask your town clerk or any election official for help.

NO PERSON SHALL:

- ! Vote more than once per election, either in the same town or in different towns.
- ! Mislead the board of civil authority about your own or another person's true residency or other eligibility to vote.
- ! Hinder or impede a voter going into or from the polling place.
- ! Socialize in a manner that could disturb other voters in the polling place.
- ! Offer bribe, threaten or exercise undue influence to dictate or control the vote of another person.

FOR HELP OR INFORMATION: Call the Secretary of State's Office at 1-800-439-VOTE (439-8683). (Accessible by TDD)

If you believe that any of your voting rights have been violated, you may file an Administrative Complaint with the Secretary of State's Office, 128 State Street, Montpelier, VT 05633.

If you believe you have witnessed efforts to commit any kind of fraud or corruption in the voting process, you may report this to your local United States Attorney's Office.

If you have witnessed actual or attempted acts of discrimination or intimidation in the voting process, you may report this to the Civil Rights Division of the United States Department of Justice at (800) 253-3931.

INSTRUCTIONS FOR VOTERS using Australian Ballots

CHECK-IN AND RECEIVE BALLOTS:

- Go to the entrance checklist table.
- Give name and, if asked, street address to the election official in a loud voice.
- Wait until your name is repeated and checked off by the official.
- An election official will give you a ballot.
- Enter within the guardrail and go to a vacant voting booth.

MARK YOUR BALLOT: For each office listed on the ballot, you will see instructions to "Vote for not more than one, or Vote for not more than two, etc."

- To vote for a candidate, fill in the oval to the right of the name of the candidate you want to vote for.
- **WRITE-IN** candidate(s). To vote for someone whose name is not printed on the ballot, use the blank "write-in" lines on the ballot and either write-in the name or paste on sticker, then fill in the oval.

CHECK OUT:

- Go to the exit checklist table and state your name in an audible voice.
- Wait until your name is repeated and checked off by the official.

CAST YOUR VOTE by depositing your voted ballot in "Voted Ballots" box.

LEAVE the voting area immediately by passing outside the guardrail.

**TOWN OF NORTH HERO
OFFICIAL WARNING
REMOTE INFORMATION HEARING**

The legal voters of the Town of North Hero are hereby notified and warned of a Public Hearing to be held remotely via Zoom, on Monday, March 1, 2021, at 7:00 PM. Said hearing is an Information Hearing to discuss the articles listed below and to meet the candidates to be voted on by Australian ballot on Tuesday, March 2, 2021.

Zoom information to access the remote hearing:
Phone: 1-929-205-6099
Meeting ID: 539 515 376
Web Link: <https://us02web.zoom.us/j/539515376>

All remote meetings in North Hero may also be accessed from the "Calendar of Board Meetings" at www.northherovt.com.

Review Electronic Meeting Procedures at www.northherovt.com to understand how electronic meetings will be held. If you have difficulty accessing the meeting, call 802-372-6926 or email townclerk@northherovt.com.

**TOWN OF NORTH HERO
OFFICIAL WARNING**

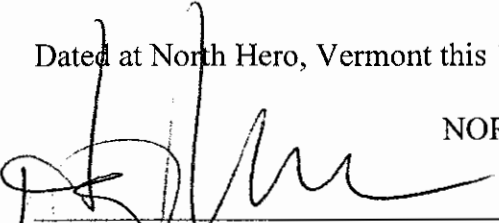
The legal voters of the Town of North Hero are hereby notified and warned to meet at the North Hero Town Offices, in said town, on Tuesday, March 2, 2020, with polls open between the hours of 7:00 AM and 7:00 PM to vote by Australian ballot on the following articles:

1. Will the legal voters of the Town of North Hero authorize for fiscal year 2021-2022 a general fund expenditure for operation expenses of \$980,182 of which \$783,332 shall be raised by taxes and \$196,850 by non-tax revenues?
2. Will the legal voters of the Town of North Hero authorize an expense of \$30,000 to defray anticipated town office moving expenses?
3. Will the legal voters of the Town of North Hero appropriate \$28,000 to the North Hero Volunteer Fire Department for the purchase of firefighting equipment?
4. Will the legal voters of the Town of North Hero appropriate \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for North Hero's share of the Emergency Communication System, Equipment, and Dispatching?
5. Will the legal voters of the Town of North Hero appropriate \$13,300 to Grand Isle Rescue?
6. Will the legal voters of the Town of North Hero appropriate \$62,920 to Grand Isle County Sheriff's Department for twenty-two hours per week of law enforcement services?
7. Will the legal voters of the Town of North Hero appropriate \$10,000 to Pelots Bay Restoration Association's (PBRA) for the cleaning and removal of invasive weeds from Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point?
8. Will the legal voters of the Town of North Hero appropriate \$6,750 to the University of Vermont Health Network Home Health & Hospice?
9. Will the legal voters of the Town of North Hero appropriate \$4,000 to the North Hero Historical Society?

10. Will the legal voters of the Town of North Hero authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?
11. To elect, by ballot, a Moderator for a one year term.
12. To elect, by ballot, a Town Clerk for a three year term.
13. To elect, by ballot, a Town Treasurer for a three year term.
14. To elect, by ballot, a Delinquent Tax Collector for a three year term.
15. To elect, by ballot, a Selectboard member for a three year term.
16. To elect, by ballot, a Selectboard member for a two year term.
17. To elect, by ballot, a Selectboard member for two years remaining in a three year term.
18. To elect, by ballot, a Lister for a three year term.
19. To elect, by ballot, a Lister for two years remaining in a three year term.
20. To elect, by ballot, a Champlain Island Unified Union School District Director for two years remaining in a three year term.
21. To elect, by ballot, a Cemetery Commissioner for a five year term.
22. To elect, by ballot, a Library Trustee for a four year term.
23. To elect, by ballot, a Library Trustee for three years remaining in a four year term.
24. To elect, by ballot, a Library Trustee for a three year term.
25. To elect, by ballot, a Library Trustee for a three year term.
26. To elect, by ballot, a First Constable for a one year term.
27. To elect, by ballot, a Town Agent for a one year term.
28. To elect, by ballot, a Planning Commissioner for a three year term.
29. To elect, by ballot, a Planning Commissioner for a two year term.

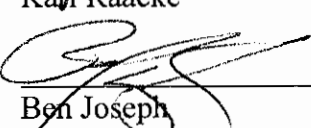
Dated at North Hero, Vermont this 14th day of January, 2021.

NORTH HERO SELECTBOARD


Harry Parker, Chair


Karl Raacke


Claire LaVoie


Ben Joseph


Tim Bourne

Recorded and posted this 21st day of January, 2021, at the Town Clerk's Office in North Hero, Vermont.

Attest: 

Corinn Julow, Town Clerk/Treasurer

CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT

OFFICIAL WARNING

ANNUAL MEETING

The legal voters of the towns of Grand Isle, Isle La Motte, and North Hero, being the towns of the Champlain Islands Unified Union School District are hereby notified and warned to meet at their respective polling places on Tuesday March 2, 2021 (Grand Isle Residents at the Grand Isle Town office from 7:00am-7:00pm, Isle La Motte Residents of the Isle La Motte Town office from 9:00am-7:00pm and North Hero Residents at the North Hero Town office from 7:00am-7:00pm) to vote by Australian ballot on the following articles:

- ARTICLE 1: Shall the voters of the Champlain Islands Unified Union School District approve the school board to appropriate **\$8,485,070** which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **\$18,175** per equalized pupil. This projected spending per equalized pupil is (.004%) lower than spending for the current year.
- ARTICLE 2: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to borrow in anticipation of taxes?
- ARTICLE 3: Shall the voters of the Champlain Islands Unified Union School District authorize the Board of School Directors to accept and expend such grant monies as may from time to time become available to the unified union school district.
- ARTICLE 4: To elect all School Officers as required by law.
- ARTICLE 5: To establish the date of the CIUUSD Annual Meeting of February 28, 2022 at 6:30pm at the North Hero School and recessed and opened back up at Australian ballot voting on Town Meeting Day on March 1, 2022.

POLLING PLACES

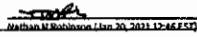
Grand Isle	Grand Isle Town Office 7:00am-7:00pm
Isle La Motte	Isle La Motte Town Office 9:00am-7:00pm
North Hero	North Hero Town Office 7:00am-7:00pm

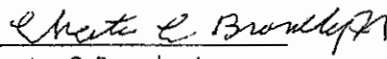
Ballots shall be transported and delivered to the Grand Isle Town Office in the Town of Grand Isle and there comingled and counted by members of the Boards of Civil Authority of the several Town School Districts under the supervision of the Clerk of the Champlain Islands Unified Union School District.

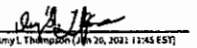
The legal voters of the Champlain Islands Unified Union School District are further notified that voter qualification, registration and absentee/early voting relative to said annual meeting shall be as provided in Section 706u of Title 19 and Chapters 43,51 and 55 of Title 17, Vermont Statutes annotated.

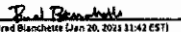
Adopted and approved at a duly noticed, called and held meeting of the Board of Directors of the Champlain Islands Unified Union School District on January 19, 2021


Michael Inners, Chair


Nathan Robinson


Chester C. Bromley Jr.


Amy Thompson

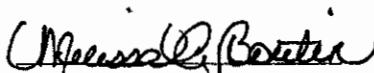

Brad Blanchette

*The Champlain Island Unified Union School board will hold an informational meeting, electronically, on Monday, March 1, 2021 at 6:30 p.m..

Join with Google Meet
meet.google.com/rba-vrmp-gpo

Join by phone
(US) +1 402-921-2180 PIN: 642 106 079#

Received for record and recorded in the records of the Champlain Islands Unified Union School District on January 29, 2021.


Melissa Boutin, District Clerk

North Hero Town Annual Informational Meeting
March 2, 2020, at 7:00 P.M.
North Hero School

Town Moderator: Ben Joseph

-Selectboard in attendance –Harry Parker, Ben Joseph, Karl Raacke, Diane Bahrenburg, and Tim Bourne.

-Town Informational Hearing opened at 7:00pm.

-Ben Joseph read Articles 1-13 and Elected Offices separately with the opportunity for the public to ask questions after each:

-Highlights & Comments:

Article 1-

- Joe Poquette comments on the inconsistent use in the Town Report of North Hero School District and the Champlain Islands Unified Union School District titles when referring to the school.
- Joe Poquette asks that Zoning revenue be shown in the Town Report in the same manner of zoning expenses.
- Joe Poquette requests the Town Report show surplus and deficient amounts for the General Fund in the same manner as the Water Board.
- Joe Poquette requests the board provide current year financial information at Town Informational Meeting.
- Joe Poquette notified the board of a budget discrepancy as reported in the Islander.
- Bart Wilcox comments on a large increase in the General Fund Cash Basis Report from FY 17/18 to FY 18/19.

Article 5-

- Kevin Kadish asks if there was a change in the wording of the article from previous years and Corinn Julow verifies there was. He then asks if the hourly coverage was a different amount from previous years. The board states there was no change from the previous year.

Article 6-

- Bart Wilcox shares the history and intent of the facility use fee to the school.

Article 8-

- General discussion on the change from the Visiting Nurses Association to the UVM Home Health and Hospice occurs.

Article 10-

- Dwayne Cormier explains the appropriation will help Great Ice continue to offer a community building weekend.

Article 11-

- Bev Poquette asks for an explanation of the Vermont Family Network and what services they provide in North Hero. Ben Joseph states they provide special needs support to families.

Article 12-

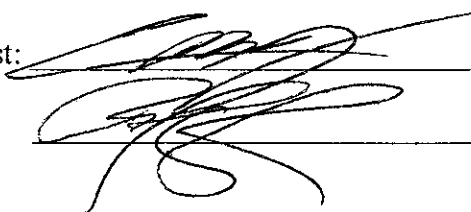
- Bev Poquette asks why the library budget is increasing and the board states health insurance costs have increased 14%. She asks what amounts the Town pays employees for health insurance and Corinn Julow responds.

-Elected Offices-

- Linda Darrow requests to be written in for the three year term.

- Ben Joseph announces the information meeting is adjourned at 7:43PM.

Attest:



Town Clerk/Treasurer

Moderator

TOWN OF NORTH HERO
Town Meeting Day Election
March 3, 2020

OFFICIAL RESULTS

1. Will the legal voters of the Town of North Hero authorize for fiscal year 2020-2021 a general fund expenditure for operation expenses of \$997,855 of which \$772,655 shall be raised by taxes and \$225,200 by non-tax revenues?
Yes-231 No-50
2. Will the legal voters of the Town of North Hero appropriate \$28,000 to the North Hero Volunteer Fire Department for the purchase of firefighting equipment?
Yes-358 No-15
3. Will the legal voters of the Town of North Hero appropriate \$10,500 to the Grand Isle County Mutual Aid Association/North Hero Volunteer Fire Department for North Hero's share of the Emergency Communication System, Equipment and Dispatching?
Yes-354 No-15
4. Will the legal voters of the Town of North Hero appropriate \$13,300 to Grand Isle Rescue?
Yes-356 No-13
5. Will the legal voters of the Town of North Hero appropriate \$60,918 to Grand Isle County Sheriff's Department for twenty-two hours per week of law enforcement services?
Yes-296 No-73
6. Will the legal voters of the Town of North Hero appropriate \$31,000 to the Champlain Islands Unified Union School District for the purposes of paying facility use fees incurred by town and community programs?
Yes-294 No-72
7. Will the legal voters of the Town of North Hero appropriate \$10,000 to Pelots Bay Restoration Association's (PBRA) for the cleaning and removal of invasive weeds from Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point?
Yes-230 No-138
8. Will the legal voters of the Town of North Hero appropriate \$6,750 to the University of Vermont Health Network Home Health & Hospice?
Yes-298 No-70
9. Will the legal voters of the Town of North Hero appropriate \$4,000 to the North Hero Historical Society?
Yes-288 No-76
10. Will the legal voters of the Town of North Hero appropriate \$500 to Great Ice! for fireworks expenses?
Yes-268 No-95
11. Will the legal voters of the Town of North Hero appropriate \$250 to the Vermont Family Network?
Yes-298 No-64
12. Will the legal voters of the Town of North Hero authorize the Library Trustees to spend all funds (i.e. fund raising, town allocations, grants, etc.) for support of the Library?
Yes-354 No-13
13. Will the legal voters of the Town of North Hero adopt the 2020 North Hero Town Plan as proposed by the Planning Commission and Selectboard on January 6, 2020?
Yes-305 No-48

TOWN OF NORTH HERO
Town Meeting Day Election
March 3, 2020

OFFICIAL RESULTS

14. To elect, by ballot, a Moderator for one year.
Ben W. Joseph- 345
15. To elect, by ballot, a Town Clerk who shall serve for one year.
Corinn Julow- 375
16. To elect, by ballot, a Town Treasurer who shall serve for one year.
Corinn Julow- 373
17. To elect, by ballot, a Delinquent Tax Collector who shall serve for one year.
Corinn Julow- 369
18. To elect, by ballot, a Selectboard member who shall serve for three years.
Heather Bickford- 304
19. To elect, by ballot, a Selectboard member who shall serve for two years.
Tim Bourne- 321
20. To elect, by ballot, a Lister who shall serve for three years.
Marilyn Lagrow- 329
21. To elect, by ballot, a Champlain Island Unified Union School District Director who shall serve for three years.
Mason Maltais-327
22. To elect, by ballot, a Cemetery Commissioner who shall serve for five years.
Richard Mitchell-342
23. To elect, by ballot, a Library Trustee who shall serve for four years.

Bob Ayers (write-in) – 11	Ann Porter (write-in) – 1
Bryan Plant (write-in) – 10	Desiree Maltais (write-in) – 1
Linda Darrow (write-in) - 10	Mindy Sesera (write-in) – 1
Dwayne Cormier (write-in) – 1	Gary Robbins (write-in) - 1
Ann Dehner (write-in) – 2	
24. To elect, by ballot, a Library Trustee who shall serve for three years.

Bob Ayers (write-in) – 20	Mrs. Saunders (write-in) – 1
Linda Darrow (write-in) – 15	Ann Dehner (write-in) – 2
Bryan Plant (write-in) – 6	Judy Poquette (write-in) – 1
Robert Greenough (write-in) – 1	Susan Lawrence (write-in) - 1
25. To elect, by ballot, a Library Trustee who shall serve for two years.
Ann Dehner-334
26. To elect, by ballot, a First Constable who shall serve for one year.
Jim Benson-347
27. To elect, by ballot, a Town Agent who shall serve for one year.
Marie Kilbride-329
28. To elect, by ballot, a Planning Commissioner who shall serve for three years.
Ben W. Joseph-332
29. To elect, by ballot, a Planning Commissioner who shall serve for three years.
Bobby Miller-332
30. To elect, by ballot, a Planning Commissioner who shall serve for two years.
Diana Meehan-315



OFFICIAL RETURN OF VOTES
ELECTIONS DIVISION
OFFICE OF THE SECRETARY OF STATE

Election	2020 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING (03/03/2020)	Town	GRAND ISLE
		District	

1.	Total Registered Voters on checklist for this polling place:	2,853
2.	Total Number of Voters checked off on the entrance checklist: (this includes absentee ballots)	1,375
3.	Total number of absentee ballots returned: (Include this count in Line 2)	0

Ballot bag seal #:

☒ I hereby certify, under the pains and penalties of perjury, that the information provided is true and accurate to the best of my knowledge, information, and belief. By checking this box, no signature is needed and you agree to the terms and conditions under Vermont law.

MELISSA A. BOUTIN
TOWN CLERK

LINDA EFFEL
ASSISTANT TOWN CLERK

OFFICIAL RETURN OF VOTES ENTRY

Election	2020 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING	Town	GRAND ISLE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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UNION SCHOOL CLERK Vote for not more than ONE

MELISSA A. BOUTIN		GRAND ISLE	1,169
TOTAL WRITE IN COUNTS			19
OTHER WRITE IN COUNTS			19
OVERVOTES			0
BLANK VOTES			187
TOTAL VOTES COUNTED			1,375

UNION SCHOOL MODERATOR Vote for not more than ONE

TOTAL WRITE IN COUNTS			142
BEN JOSEPH (<i>Write-in</i>)			14
RON BUSHWAY (<i>Write-in</i>)			36
OTHER WRITE IN COUNTS			92
OVERVOTES			0
BLANK VOTES			1,233
TOTAL VOTES COUNTED			1,375

UNION SCHOOL TREASURER Vote for not more than ONE

MELISSA A. BOUTIN		GRAND ISLE	1,146
TOTAL WRITE IN COUNTS			22
OTHER WRITE IN COUNTS			22
OVERVOTES			0
BLANK VOTES			207
TOTAL VOTES COUNTED			1,375

ARTICLE IV: SHALL THE VOTERS OF CHAMPLAIN ISLANDS UNIFIED SCHOOL DISTRICT APPROVE THE SCHOOL BOARD TO APPROPRIATE \$8,335,174.46 WHICH IS THE AMOUNT THE SCHOOL BOARD HAS DETERMINED TO BE NECESSARY FOR THE ENSUING FISCAL YEAR? IT IS ESTIMATED THAT THIS PROPOSED BUDGET, IF APPROVED, WILL RESULT IN EDUCATION SPENDING OF \$18,248 PER EQUALIZED PUPIL. THIS PROJECTED SPENDING PER EQUALIZED PUPIL IS 1.1% HIGHER THAN SPENDING FOR THE CURRENT YEAR. Vote for not more than ONE

YES			800
NO			550
OVERVOTES			0
BLANK VOTES			25
TOTAL VOTES COUNTED			1,375

OFFICIAL RETURN OF VOTES ENTRY

Election	2020 CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT ANNUAL MEETING	Town	GRAND ISLE
		District	

Name on Ballot	Party	Town of Residence	Vote Cast
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Vote for not more than ONE

**ARTICLE V. SHALL THE VOTERS OF THE CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT
AUTHORIZE THE BOARD OF SCHOOL DIRECTORS TO BORROW IN ANTICIPATION OF TAXES?**

YES			820
NO			520
OVERVOTES			0
BLANK VOTES			35
TOTAL VOTES COUNTED			1,375

Vote for not more than ONE

**ARTICLE VI: SHALL THE VOTERS OF THE CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT
AUTHORIZE THE BOARD OF SCHOOL DIRECTORS TO ACCEPT AND EXPEND SUCH GRANT MONIES AS MAY
FROM TIME TO TIME BECOME AVAILABLE TO THE UNIFIED UNION SCHOOL DISTRICT.**

YES			1,059
NO			281
OVERVOTES			1
BLANK VOTES			34
TOTAL VOTES COUNTED			1,375

SELECTBOARD REPORT

The 2021-2022 town budget decreased \$17,673.00 over the previous year. Every board requested a reduced budget- public works for the second year in a row. Jim and Kyle Martin, along with Karl Raacke, have worked diligently to achieve this outcome all while increasing or maintaining our service levels. These savings were countered by reductions in revenue, so we expect a net one (1) percent increase in the amount to be raised by taxes.

The North Station Building Replacement Committee has slowed its efforts to push forward with construction. The COVID-19 pandemic caused construction materials to rise sharply in cost, and with the financial impacts not fully realized even now, the committee decided that waiting for the dust to settle was appropriate.

Jim and Kyle Martin have two more paving projects under their belt. They oversaw the repaving of Blockhouse Point Road and Abnaki Road. Both projects were budgeted well and executed as planned.

The Water Board successfully completed the filter addition project. Despite the challenges presented by 2020, the Water Board artfully managed all vendors and were able to complete the project on time and within budget.

During the end of 2020, the process of relocating the town offices became a focal point. We expect that this project will continue throughout most of 2021 with a target move date by the beginning of the fall when the school year begins. The CIUUSD notified the town that they were interested in using the space now being occupied by the Town, and the Town is making every effort to respond in a way that makes the space available while ensuring a smooth transition to what will hopefully be a permanent home for the town offices.

Finally, a special thank you to Corinn Julow and Lisa Keyworth is warranted. They kept the Town up and running throughout the extremely complex and challenging conditions resulting from the COVID-19 pandemic. Up to the minute information relating to grant opportunities and executive orders was in front of the Select board at all times allowing us to effectively operate. They worked long hours during the election, the first of its kind, where the Vermont Secretary of State sent absentee ballots to all registered voters. They were a bastion of calm and strength for our community when we needed it. For these things, and much more, they deserve our appreciation and gratitude.

North Hero Selectboard Budget Report				
	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
NON-TAX REVENUE				
Property Tax Fees				
Interest Late Payment	\$4,000.00	\$3,496.00	\$4,000.00	\$4,000.00
Interest on Del. Taxes	\$10,000.00	\$6,100.00	\$9,000.00	\$8,500.00
Delinquent Tax Penalty	\$12,000.00	\$10,835.00	\$10,000.00	\$10,000.00
Total Property Tax Fees	\$26,000.00	\$20,431.00	\$23,000.00	\$22,500.00
State of Vermont				
Current Use	\$15,500.00	\$15,794.00	\$15,500.00	\$15,500.00
State Taxes/Pilot	\$42,000.00	\$31,149.00	\$40,000.00	\$35,000.00
Judicial Fines/Other	\$3,500.00	\$4,096.00	\$3,500.00	\$2,500.00
Total State of Vermont	\$61,000.00	\$51,039.00	\$59,000.00	\$53,000.00
Service Fees				
Recordings/Vault	\$16,000.00	\$16,271.00	\$16,500.00	\$16,500.00
Record Restoration	\$3,500.00		\$6,000.00	\$6,000.00
ACT 68 Admin. Billing	\$9,000.00	\$10,105.00	\$9,500.00	\$10,000.00
Liquor Licenses	\$500.00	\$485.00	\$500.00	\$500.00
Dog Licenses	\$1,250.00	\$1,294.00	\$1,300.00	\$1,300.00
Office Income	\$6,500.00	\$4,444.00	\$7,000.00	\$6,000.00
PBRA Town Administration	\$0.00	\$250.00	\$0.00	\$1,000.00
Building Applications	\$10,500.00	\$11,337.00	\$10,500.00	\$10,500.00
Conditional Use Variance	\$1,750.00	\$500.00	\$1,500.00	\$1,250.00
Zoning Compliance	\$3,000.00	\$2,950.00	\$2,500.00	\$3,000.00
Site Plan Applications	\$2,500.00	\$500.00	\$2,000.00	\$1,800.00
Parks & Rec Programs	\$6,000.00	\$85.00	\$4,500.00	\$4,500.00
Total Service Fees	\$60,500.00	\$48,221.00	\$61,800.00	\$62,350.00
Grants				
Municipal Planning Grant	\$0.00	\$6,480.00	\$0.00	\$0.00
Parks & Recreation Grant	\$0.00	\$1,500.00	\$0.00	\$0.00
Total Grants	\$0.00	\$7,980.00	\$0.00	\$0.00

	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
Other Fees				
Interest on Investments	\$3,500.00	\$7,459.00	\$5,500.00	\$3,000.00
Miscellaneous	\$1,000.00	\$2,406.00	\$1,000.00	\$1,000.00
Total Other Fees	\$4,500.00	\$9,865.00	\$6,500.00	\$4,000.00
Town Highway Revenues				
Highway Aid	\$51,900.00	\$53,136.00	\$53,400.00	\$54,000.00
Interest	\$750.00	\$1,379.00	\$1,000.00	\$750.00
Grants	\$0.00	\$181,100.00	\$0.00	\$0.00
WD/PBRA Labor Transfer	\$1,000.00	\$206.00	\$500.00	\$250.00
Total Highway Revenues	\$53,650.00	\$235,821.00	\$54,900.00	\$55,000.00
TOTAL NON-TAX REVENUE	\$205,650.00	\$373,357.00	\$205,200.00	\$196,850.00
EXPENSES				
Salaries				
Town Offices				
Salaries/Benefits/Retire/Health Ins.	\$144,036.00	\$168,466.00	\$148,982.00	\$156,818.00
Delinquent Tax Collector	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Selectboard Stipend	\$6,250.00	\$6,088.00	\$6,250.00	\$6,250.00
Selectmen Clerk/Admin	\$2,750.00	\$2,300.00	\$2,750.00	\$2,750.00
DTC/Slectbd./An.Control FICA/Medicare	\$1,186.00	\$1,139.00	\$1,186.00	\$995.00
Total Salaries	\$158,222.00	\$181,993.00	\$163,168.00	\$170,813.00
Listers Office				
Listers Salaries/FICA/Medicare	\$31,757.00	\$25,079.00	\$33,372.00	\$14,050.00
Tax Mapping Contract	\$2,500.00	\$1,750.00	\$2,550.00	\$4,775.00
Professional & Other Serv.	\$2,100.00	\$3,360.00	\$3,100.00	\$2,800.00
Lister Computer Expense	\$750.00	\$1,679.00	\$1,000.00	\$1,000.00
Assessor Consultant	\$12,000.00	\$12,000.00	\$12,000.00	\$24,000.00
Total Listers Office	\$49,107.00	\$43,868.00	\$52,022.00	\$46,625.00

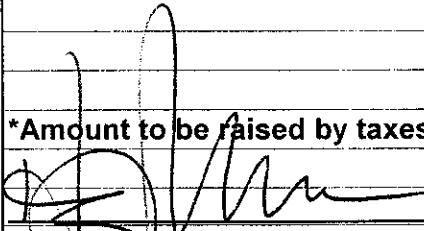
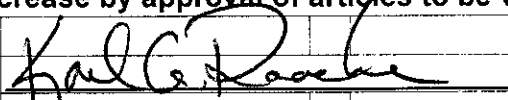
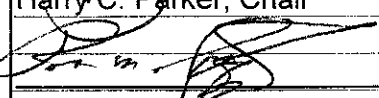
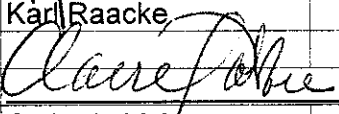
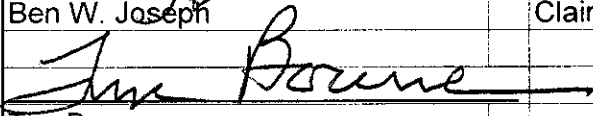
	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
Development Review Board				
DRB Clerk/FICA/Medicare	\$1,845.00	\$504.00	\$1,845.00	\$1,845.00
Findings of Fact	\$3,000.00	\$600.00	\$2,250.00	\$1,800.00
Total Development Review Board	\$4,845.00	\$1,104.00	\$4,095.00	\$3,645.00
Zoning				
Zoning Administrator	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00
Zoning Clerk	\$2,800.00	\$2,908.00	\$2,800.00	\$2,800.00
Zoning Administrator Assistant	\$0.00	\$0.00	\$0.00	\$500.00
Zoning FICA/Medicare	\$689.00	\$676.00	\$689.00	\$727.00
Zoning Computer Expense	\$500.00	\$600.00	\$500.00	\$500.00
Zoning Phone	\$0.00	\$0.00	\$0.00	\$600.00
Zoning Inspection Expense	\$500.00	\$0.00	\$500.00	\$500.00
Total Zoning	\$10,689.00	\$10,384.00	\$10,689.00	\$11,827.00
Planning Commission				
Planning Clerk/FICA/Medicare	\$325.00	\$0.00	\$325.00	\$325.00
Consulting & Technical Writing	\$500.00	\$0.00	\$500.00	\$500.00
Total Planning Commission	\$825.00	\$0.00	\$825.00	\$825.00
Office Operations				
Record Restoration	\$3,500.00	\$0.00	\$6,000.00	\$0.00
Non-Legal Services	\$4,500.00	\$5,438.00	\$7,100.00	\$5,500.00
Service Contracts	\$4,500.00	\$2,551.00	\$6,500.00	\$5,500.00
Equipment (non-computer) Repair	\$750.00	\$0.00	\$500.00	\$0.00
Rent	\$39,995.00	\$39,995.00	\$39,900.00	\$39,900.00
Telephone	\$3,500.00	\$3,164.00	\$3,000.00	\$3,500.00
Equipment Leases	\$4,500.00	\$2,754.00	\$4,000.00	\$4,000.00
Computer Equipment & Maintenance	\$5,000.00	\$5,081.00	\$5,000.00	\$2,500.00
Total Office Operations	\$66,245.00	\$58,983.00	\$72,000.00	\$60,900.00

	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
Parks and Recreation				
Utilities	\$500.00	\$347.00	\$500.00	\$500.00
Water	\$310.00	\$310.00	\$310.00	\$310.00
Maintenance	\$3,000.00	\$1,971.00	\$3,450.00	\$4,800.00
Programs	\$25,864.00	\$17,057.00	\$25,143.00	\$21,808.00
Improvements	\$9,200.00	\$11,859.00	\$9,500.00	\$8,200.00
Grant Expense	\$0.00	\$1,479.00	\$0.00	\$0.00
Total Parks and Recreation	\$38,874.00	\$33,023.00	\$38,903.00	\$35,618.00
Library Building				
Library Water	\$850.00	\$850.00	\$850.00	\$850.00
Library Electricity	\$1,100.00	\$879.00	\$1,100.00	\$1,000.00
Library Fuel/Propane	\$1,500.00	\$1,207.00	\$1,500.00	\$1,500.00
Library Main/Repair/Improvements	\$2,550.00	\$1,070.00	\$3,000.00	\$2,800.00
Total Library Building	\$6,000.00	\$4,006.00	\$6,450.00	\$6,150.00
Public Safety				
Animal Control	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Animal Control FICA/Insurance	\$0.00	\$0.00	\$0.00	\$435.00
Emergency Shelter Generators	\$0.00	\$0.00	\$0.00	\$1,000.00
Public Safety Insurance	\$2,151.00	\$2,234.00	\$6,205.00	\$4,788.00
Total Public Safety	\$4,651.00	\$4,734.00	\$8,705.00	\$8,723.00
Solid Waste				
SW Monitoring Lab	\$1,100.00	\$837.00	\$1,100.00	\$0.00
SW NWSWD Dues	\$793.00	\$791.00	\$794.00	\$794.00
Total Solid Waste	\$1,893.00	\$1,628.00	\$1,894.00	\$794.00
Insurances				
Workers Comp	\$1,612.00	\$1,324.00	\$1,450.00	\$606.00
Bonds for Public Officials	\$2,701.00	\$1,024.00	\$1,024.00	\$1,100.00
Commercial Insurance	\$5,192.00	\$6,162.00	\$6,200.00	\$3,500.00
Total Insurances	\$9,505.00	\$8,510.00	\$8,674.00	\$5,206.00

	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2021-2022 Budget
General Expenses				
Advertising	\$3,500.00	\$1,436.00	\$3,300.00	\$3,050.00
Animal Licensing	\$850.00	\$361.00	\$850.00	\$850.00
Audit	\$8,200.00	\$8,200.00	\$8,500.00	\$8,800.00
Computer Service	\$1,000.00	\$982.00	\$1,000.00	\$10,700.00
County Tax	\$100,781.00	\$100,781.00	\$100,365.00	\$104,321.00
NRPC Dues	\$889.00	\$889.00	\$889.00	\$915.00
VLCT	\$1,984.00	\$1,984.00	\$2,064.00	\$2,064.00
Janitorial Expenses	\$1,500.00	\$1,493.00	\$1,500.00	\$1,600.00
Legal	\$13,400.00	\$15,881.00	\$15,450.00	\$14,500.00
Postage	\$4,200.00	\$2,893.00	\$4,100.00	\$3,700.00
Printing	\$1,325.00	\$2,019.00	\$1,125.00	\$2,525.00
Special Projects	\$2,200.00	\$59.00	\$2,000.00	\$2,000.00
Supplies	\$6,150.00	\$3,986.00	\$5,500.00	\$5,475.00
Meetings & Travel	\$4,800.00	\$3,275.00	\$5,750.00	\$4,950.00
Gifts and Awards	\$1,500.00	\$1,053.00	\$1,500.00	\$1,500.00
Total General Expenses	\$152,279.00	\$145,292.00	\$153,893.00	\$166,950.00
Appropriations				
American Red Cross	\$250.00	\$250.00	\$250.00	\$250.00
Age Well (formerly CVAA)	\$1,000.00	\$1,000.00	\$1,900.00	\$1,900.00
Champlain Isl. Parent Child Center	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Champlain Islands Food Shelf	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Great Ice!	\$0.00	\$0.00	\$0.00	\$500.00
Green Up Vermont	\$50.00	\$50.00	\$50.00	\$50.00
Island Arts	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00
Island's Center for Arts & Recreation	\$500.00	\$0.00	\$500.00	\$500.00
Lake Champlain Islands Econ. Dev. Co	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00
NW Unit Special Investigations	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
NW Counseling & Support Services	\$900.00	\$900.00	\$900.00	\$900.00
VT Association for the Blind	\$100.00	\$100.00	\$100.00	\$100.00
VT Center For Independent Living	\$310.00	\$310.00	\$310.00	\$310.00
VT Family Network	\$0.00	\$0.00	\$0.00	\$250.00

	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
VT Trails and Greenway Co.	\$85.00	\$85.00	\$0.00	\$0.00
Voices Against Violence	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
North Station Renovation	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Water Appropriation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Total Appropriations	\$47,495.00	\$46,995.00	\$48,310.00	\$49,060.00
Town Office				
Town Office Improvements	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Total Town Office	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
Total Expenditures	\$553,130.00	\$540,520.00	\$572,128.00	\$569,636.00
Expenses				
Public Works Personnel				
Salaries/Benefits/Retire/Overtime	\$107,231.00	\$102,585.00	\$121,261.00	\$116,385.00
Labor Highway	\$2,000.00	\$0.00	\$0.00	\$0.00
Uniforms	\$2,000.00	\$135.00	\$1,000.00	\$500.00
Mileage	\$500.00	\$0.00	\$500.00	\$250.00
Education/Training	\$500.00	\$0.00	\$500.00	\$500.00
Outside Labor	\$2,000.00	\$3,000.00	\$3,500.00	\$2,000.00
Total Public Works Personnel	\$114,231.00	\$105,720.00	\$126,761.00	\$119,635.00
Garage				
Water - Town Garage	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Water - Oman Station	\$850.00	\$850.00	\$850.00	\$850.00
Maintenance / Repairs	\$2,500.00	\$3,062.00	\$2,500.00	\$2,500.00
Construction/Renovations	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00
Telephone	\$2,100.00	\$1,940.00	\$2,200.00	\$2,000.00
Electricity	\$2,300.00	\$2,122.00	\$2,600.00	\$2,500.00
Fuel / Propane	\$6,500.00	\$3,582.00	\$6,500.00	\$5,000.00
Total Garage	\$18,450.00	\$13,256.00	\$18,850.00	\$16,050.00
Town Equipment				
Plow Parts	\$1,500.00	\$2,357.00	\$1,500.00	\$1,500.00
Sander Parts	\$250.00	\$56.00	\$500.00	\$500.00
Lawn Care Equipment	\$1,000.00	\$59.00	\$1,000.00	\$1,000.00

	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
Labor Maint/Repair Equip	\$1,500.00	\$2,679.00	\$1,500.00	\$1,500.00
Maintenance & Repair	\$2,000.00	\$2,672.00	\$2,000.00	\$2,500.00
Service Truck Repairs	\$3,500.00	\$0.00	\$2,500.00	\$2,000.00
Truck Parts	\$2,000.00	\$1,479.00	\$2,000.00	\$2,000.00
Tires & Repairs	\$2,500.00	\$1,898.00	\$4,500.00	\$4,000.00
Supplies/Tools	\$2,000.00	\$2,112.00	\$2,000.00	\$2,000.00
Total Equipment	\$16,250.00	\$13,312.00	\$17,500.00	\$17,000.00
Highway Maintenance				
Equipment Hire	\$2,000.00	\$0.00	\$2,000.00	\$1,500.00
Ditching / Deferred Maintenance	\$8,000.00	\$2,298.00	\$8,000.00	\$6,000.00
Diesel / Gas	\$13,500.00	\$10,253.00	\$13,500.00	\$13,500.00
Salt / Sand	\$14,000.00	\$9,206.00	\$11,500.00	\$11,500.00
Stone / Rock	\$3,500.00	\$1,414.00	\$3,500.00	\$7,500.00
Chloride	\$200.00	\$0.00	\$200.00	\$100.00
Cold Patch	\$500.00	-\$50.00	\$500.00	\$250.00
Resurfacing	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00
Culverts	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00
Roadside Mowing	\$7,500.00	\$753.00	\$3,000.00	\$3,000.00
Nuisance Animals	\$500.00	\$0.00	\$250.00	\$100.00
Tree Trimming	\$2,500.00	\$310.00	\$2,500.00	\$2,500.00
MUTCD Signs	\$2,500.00	\$344.00	\$1,500.00	\$1,500.00
Muni Roads General Permit (MRGP)	\$500.00	\$500.00	\$500.00	\$500.00
Total Highway Maintenance	\$131,700.00	\$25,028.00	\$122,950.00	\$123,950.00
Highway Construction				
Paving & Construction	\$47,500.00	\$29,209.00	\$40,000.00	\$40,000.00
Grant Expenses	\$0.00	\$237,723.00	\$0.00	\$0.00
Stone / Rock	\$4,000.00	\$486.00	\$4,000.00	\$0.00
Professional Services	\$3,500.00	\$488.00	\$3,500.00	\$2,000.00
Total Highway Construction	\$55,000.00	\$267,906.00	\$47,500.00	\$42,000.00
Highway Insurance				
Unemployment Insurance	\$104.00	\$98.00	\$68.00	\$845.00
Workman's Compensation	\$5,495.00	\$7,361.00	\$5,900.00	\$5,920.00
Vehicle Insurance	\$5,087.00	\$5,322.00	\$2,200.00	\$2,200.00

	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Budget
Commercial Package	\$3,449.00	\$3,533.00	\$1,800.00	\$2,230.00
Total Highway Insurance	\$14,135.00	\$16,314.00	\$9,968.00	\$11,195.00
Capital Equipment Fund				
Capital Equipment Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Total Capital Equipment Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Total Highway Expenditures	\$374,766.00	\$466,536.00	\$368,529.00	\$354,830.00
Library Trustees				
Library Trustees Allocation	\$39,113.00	\$39,113.00	\$46,298.00	\$45,716.00
Total Library Trustees	\$39,113.00	\$39,113.00	\$46,298.00	\$45,716.00
Cemetery Commission				
Cemetery Commission Allocation	\$11,300.00	\$11,300.00	\$10,900.00	\$10,000.00
Total Cemetery Commission	\$11,300.00	\$11,300.00	\$10,900.00	\$10,000.00
Total Budget Expense	\$978,309.00	\$1,057,469.00	\$997,855.00	\$980,182.00
Non-Tax Income	\$205,650.00	\$373,357.00	\$205,200.00	\$196,850.00
Utilize Previous Year's Surplus	\$40,000.00		\$20,000.00	\$0.00
To Be Raised By Taxes*	\$732,659.00		\$772,655.00	\$783,332.00
*Amount to be raised by taxes will increase by approval of articles to be voted.				
 Harry C. Parker, Chair	 Karl Raacke			
 Ben W. Joseph	 Claire LaVoie			
 Tim Bourne				

Town Treasurer's Financial Overview

As treasurer for the Town of North Hero, I offer the following narrative which comprises an overview and analysis of our financial activities for the fiscal year ended June 30, 2020, within the limitations of the modified cash basis of accounting.

Financial Highlights

At the end of the current fiscal year, the Town's governmental funds (excluding the Water Fund) reported combined ending fund balances of \$783,972 an increase of \$14,477 over the previous fiscal year.

The General Fund fund balance component had a positive unassigned fund balance of \$196,424 and an assigned fund balance of \$35,491 for a total fund balance of \$231,915. Included in the General Fund assigned balances are \$1,358 for Parks & Recreation expenses, \$4,384 for Emergency Management, \$29,749 for Cemetery expenses.

The Highway Fund ended the year with a positive fund balance of \$391,445, an increase of \$90,400 from last year. This amount is restricted for Highway expenditures only.

The Water Fund ended the year with a Net Position of \$517,567, which was a \$268,166 decrease over the prior year.

Budgetary Highlights

General Fund. Bottom line for FY 2019-2020 was a decrease in Cash Receipts over Cash Disbursements of \$45,199 (not including the cemetery and emergency management reserves)

Total receipts were \$19,017 under budgeted line items. This was primarily due to property tax revenue coming in \$8,054 under budget as well as the related interest and penalties coming in a combined \$5,569 under budget. State PILOT revenues fell \$10,851 short of projection and Parks and Recreation program fees were also \$5,915 under budget. Grant Revenue of \$7,980 and Interest income of \$3,959 were the only significant revenues that were over budget.

Total disbursements were \$13,818 less than budgeted line items. This was primarily due to the following expenses coming in less than predicted; listers, zoning, planning and DRB administration (\$8,682), parks and recreation (\$6,165) and public safety (\$6,011). Office operations were over budget by (\$10,294) primarily due to health insurance.

The Town budgeted to lose \$40,000 or in other words, use up \$40,000 of prior years' surplus. Due to the results as described above, the Town came very close to their projection.

North Hero continued its generous support with \$33,245 distributed to various island organizations and \$75,413 of support to the Town's Water, Library and Cemetery operations.

The Town also continued to pay the North Hero School District \$31,000 for the community use of their facility.

Highway Fund. There was an increase in the highway fund balance of \$90,400 for an ending fund balance of \$391,445.

Town Treasurer's Financial Overview

Total receipts were over budget (\$182,171) in total. A Class 2 road grant (\$181,100) for the Lakeview Road project was received from Vermont-AOT.

Total disbursements were over budget by \$91,771. This was primarily due to the Lakeview Road project (\$237,723). Offsetting savings were realized in general highway maintenance (\$106,621), personnel costs (\$8,512) and garage expenses (\$5,194).

The surplus will continue to be used for various highway projects as designated by the Selectboard.

Water Fund. There was a decrease in the water fund net position of \$268,166 for a total net position of \$517,567, of which \$403,017 is for Water Capital Reserves.

Total operations receipts came in slightly over budget by \$911. The Town collected \$33,000 in ERU fees, thus supplementing its capital reserves.

Total operations disbursements were under budget by \$47,828. Distribution line maintenance (\$15,493), plant equipment (\$18,816) and building maintenance (\$6,485) came in under budget.

A planned project for an additional water filter pump was internally funded by the Water Reserve Fund (separate from general operations). The decrease in the water fund net position is a result of these \$416,172 of expenses.

Reappraisal Fund. There was an increase in the reappraisal fund balance of \$9,545 for a total fund balance of \$55,126. The fund received \$9,214 from its annual state appropriation for the partial funding of a town wide reappraisal process.

Library Fund. The Library Fund ended the year with a \$50,038 fund balance, which was a \$6,679 decrease over the prior year. The Fund received \$39,113 in property tax monies and \$4,084 in grants, donations and other income and spent \$49,876 on library operations.

Record Restoration & Preservation Fund. This is a new State of Vermont mandated fund. Revenue is generated from the fees charged for recording of documents. The inaugural balance in the preservation fund is \$5,765.

North Station Renovation Fund. There was an increase in the renovation fund of \$7,380 resulting in an ending fund balance of \$20,588. The fund received its annual town appropriation of \$10,000 while incurring expenses of \$2,731 for architectural and site services.

Capital Equipment Fund. There was a decrease in the capital equipment fund balance of \$42,534 for a total fund balance of \$29,095. The fund received its annual \$25,000 of town appropriation. \$19,873 was used to pay down the 2015 Tandem Axle dump truck payment and \$48,008 was used to buy a new Ford F-350 small plow truck.

Cemetery Fund. There was a decrease in the cemetery fund of \$4,268 for a total fund balance of \$29,749. The fund received its annual town appropriation of \$11,300. \$13,000 was spent on improvements at Hazen Westview Cemetery to facilitate natural burials in the winter. This fund is consolidated with the General Fund to comply with GASB Statement No. 54.

Town Treasurer's Financial Overview

Pelots Bay Restoration Association. The Town is custodian of funds for PBRA. The Town is holding \$24,747 of their funds.

Capital Assets

The Town spent \$48,008 on a new Ford F-350 small plow truck, \$237,723 on Lakeview Road reconstruction project and \$416,172 on a new water filter pump at the Water Plant.

Debt

The Town repaid \$17,644 on its 2015 Tandem Axle dump truck. The ending principal loan balance is \$56,192.

The Town paid \$202,765 from the water fund for existing water bonds, considered part of the town's indebtedness, leaving a bond balance of \$1,517,117.

Although not considered debt, we are in the 1st year of a 5 year renewal of an operating lease with the North Hero School District at \$39,900 per year. The lease expiration date is August 1, 2025.

Next Year's Budgets and Rates

On March 3, 2020 voters approved a fiscal year 2020-21 municipal budget in the amount of \$772,655, a net increase of \$39,996 over the previous year. The general fund budget saw an increase of \$18,998 with an increase in Listers costs of \$2,915 and General office expenses of \$10,701. The highway fund budget had a net decrease of \$6,237 and the Library operations increased \$7,185.

Article voted appropriations (Fire, Rescue, Sheriff, etc.) of \$165,218 were approved, a net increase of \$4,210 over the previous year.

The Municipal tax rate increased \$.0085 over the prior year.

The water operations budget increased by \$6,220 primarily due to an increase in water system maintenance funding. Water rates did not change.

Requests for Information

This financial report is designed to provide a general overview of the Town's financial condition. Questions concerning any of the information provided in this report or requests for additional information should be addressed to Town Treasurer, Town of North Hero, P.O. Box 38, North Hero, Vermont 05474.

Respectfully,



Corinn M. Julow
Town Treasurer

Sullivan, Powers & Co., P.C.
CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street
P.O. Box 947
Montpelier, VT 05601
802/223-2352
www.sullivanpowers.com

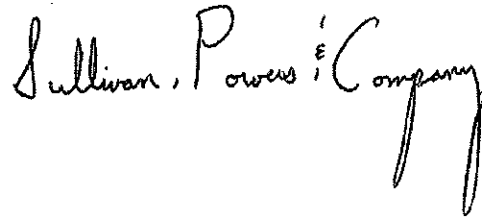
Fred Duplessis, CPA
Richard J. Brigham, CPA
Chad A. Hewitt, CPA
Wendy C. Gilwee, CPA
VT Lic. #92-000180

January 18, 2021

Selectboard
Town of North Hero, Vermont
P.O. Box 38
North Hero, Vermont 05474

We have audited the financial statements of the Town of North Hero, Vermont as of and for the year ended June 30, 2020.

The financial statements and our report thereon are available for public inspection at the Town Treasurer's Office and on their website at www.northherovt.com.

A handwritten signature in cursive script that reads "Sullivan, Powers & Company". The signature is written in dark ink and is positioned to the right of the main body of text.

TOWN OF NORTH HERO
Town Clerk, Treasurer & Delinquent Property Tax
Report
JULY 1, 2019 – JUNE 30, 2020

Town Clerk.

During the state of emergency that defined 2020 the North Hero community came together to support the work of their local government

North Hero has ten boards comprised of forty-seven volunteers. Each board quickly adapted to remote, electronic meetings by updating procedures and embracing new tech platforms. This was only possible because all members stepped up to learn a new skill using their personal devices. The town office supported this transition by volunteering to administer zoom for the Town. This combined effort has enabled business at the board level to proceed as usual in North Hero.

Elections also proceeded but with many changes. Voters adapted to online registration, absentee voting, and social distancing requirements without complaint. North Hero volunteers did not shy away from civic duty during a pandemic and twenty volunteers gave a combined eighty hours involving repeated public expose.

Grant opportunities abounded during the time of COVID and North Hero received \$84,192 in grants. When one of these grant deadlines was looming nineteen volunteers gave seventy-two hours of time to remove staples and sort files.

For the North Hero Town Office, it was not a bad year. It was different and sometimes lonely, but community rallied and supported our work. Thank you. We couldn't do it without you.

Town Treasurer.

Unassigned fund balance serves as a useful measure of a government's net resources available for spending at the end of a fiscal year. At the end of fiscal year 2019-20, the Town's General Fund balance component had a positive unassigned fund balance of \$196,424 plus an assigned fund balance of \$35,491 for a total fund balance of \$231,915, a decrease of \$49,400 from the previous fiscal year. More detail can be found on the Town Treasurer's Financial Overview report.

Delinquent Property Tax.

On the delinquent property tax front, the balance due July 1, 2019 was \$73,339 and the fiscal year June 30, 2020 ended with a balance due of \$71,461. Of total taxes billed, \$5,784,679, this equates to a 1.2% delinquency rate. In the prior 2 years the delinquency rates were 1.5% & 2% of billed taxes.

As always, if there is anything Lisa or I can do to improve service to our community please let us know.



Corinn Julew
Town Clerk/Treasurer

TOWN OF NORTH HERO
PROPERTY TAX & DELINQUENT TAX REPORT
JULY 1, 2019 – JUNE 30, 2020

STATEMENT OF PROPERTY TAXES


2019 Grand List: \$304,826,100 - 5,261,900 - 240,000 – 1,002,700 = 298,321,500 x 1% = \$2,983,215
(Current Use) (Vet Exempt) (P.P. Contract)

FY 18/19			FY 19/20	
1,025,097 x 1.5614	\$1,600,587	School Taxes Billed – Homestead	1,021,914 x 1.6350	\$1,670,830
1,942,027 x 1.6039	3,114,817	School Taxes Billed – Non-Residential	1,971,328 x 1.6322	3,217,602
2,957,868 x 0.2919	863,402	Town Taxes Billed	2,983,215 x 0.3004	896,142
	551	Homestead-Late Filer Penalties Billed		105
	\$5,579,357	Total Taxes Billed		\$5,784,679
June 30, 2018	\$ 62,607	Property Taxes Receivable as of:	June 30, 2019	\$ 73,339
	\$5,641,964	Total Property Taxes to Account For:		\$5,858,018
	{5,159,327}	Less Current Property Tax Collection		{5,195,878}
	{ 348,004}	Less Current Property Tax Prebate		{ 446,778}
	{ 61,468}	Less Delinquent Taxes Collected		{ 134,330}
	0	Less Abatements		{ 10,209}
	174	Adjustments/Rounding/HS122 Changes		638
June 30, 2019	\$ 73,339	Total Taxes Delinquent as of:	June 30, 2020	\$ 71,461

2019 STATEMENT OF DELINQUENT TAXES

	BALANCE 7/1/19	AMOUNT WARRANTED	COLLECTIONS RECEIVED	BALANCE 6/30/20
Totals	73,339	132,452	134,330	71,461

Attest:


Corinn M. Julow
Treasurer

**TOWN OF NORTH HERO
GENERAL FUND CASH BASIS REPORT
JULY 1, 2019 – JUNE 30, 2020**

FY 19/20

Cash Receipts:

*Cash Receipts \$702,035

Total Cash Receipts \$702,035

Cash Disbursements:

*Expenses & Transfers to other Funds \$747,233

Total Cash Disbursements (\$747,233)

FY 19/20 net cash decrease in the General Fund (\$ 45,198)

Beginning Balance – July 1, 2019 \$ 242,980

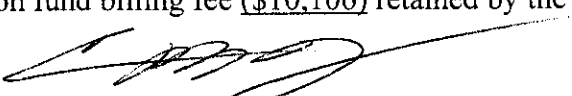
Ending Balance - June 30, 2020 \$ 197,782

Accounted for as follows:

Checking (Sweep) account	\$ 978,896
Due to/From Funds in Cash Management Pool	(851,575)
Cash in Register	219
Contingency Fund CD	75,031
Parks & Recreation CD	1,357
Liabilities	<u>(6,146)</u>
Total	<u>\$ 197,782</u>

*These amounts do not include \$4,444,594 of property taxes collected and turned over to the North Hero School District (\$1,622,330), State of Vermont (\$2,812,158) Education Fund and the Education fund billing fee (\$10,106) retained by the town as a fee for service.

Attest:


Corinn M. Julow
Treasurer

**TOWN OF NORTH HERO
HIGHWAY FUND CASH BASIS REPORT
JULY 1, 2019 – JUNE 30, 2020**

FY 19/20

Cash Receipts:

Property Taxes	\$321,116
State Aid	53,136
Grant Revenue	181,100
Other Revenue	<u>1,585</u>

Total Cash Receipts	<u>\$556,937</u>
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Cash Disbursements:

General Operating Expenses	\$173,631
Grant Expenses	237,723
Resurfacing/Paving	30,183
Capital Equipment Funding	<u>25,000</u>

Total Cash Disbursements	<u>\$466,537</u>
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FY 19/20 net cash increase in Highway Fund	<u>\$ 90,400</u>
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Beginning Balance – July 1, 2019	\$301,045
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Ending Balance - June 30, 2020	<u>\$391,445</u>
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Accounted for as follows:

Town's Cash Management Pool	<u>\$391,445</u>
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Attest:


**Corinn M. Julow
Treasurer**

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
JULY 1, 2019 – JUNE 30, 2020**

NORTH STATION RENOVATION FUND

FY 19/20

Cash Receipts:

Town Appropriation	\$ 10,000
Interest Income	<u>111</u>

Total Cash Receipts	<u>\$ 10,111</u>
----------------------------	-------------------------

Cash Disbursements:

Architectural services	\$ 847
Legal services	140
Site work	1,584
State Permit	<u>160</u>

Total Cash Disbursements	<u>\$ 2,731</u>
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FY 19/20 net cash increase in the NSR Fund	<u>\$ 7,380</u>
---	------------------------

Beginning Balance – July 1, 2019	\$ 13,208
---	------------------

Ending Balance - June 30, 2020	<u>\$ 20,588</u>
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Accounted for as follows:

Town's Cash Management Pool	<u>\$ 20,588</u>
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Attest:



**Corinn M. Julow
Treasurer**

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
JULY 1, 2019 – JUNE 30, 2020**

CAPITAL EQUIPMENT FUND

FY 19/20

Cash Receipts:

Town Appropriation	\$ 25,000
Interest Income	\$ <u>349</u>

Total Cash Receipts	<u>\$ 25,349</u>
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Cash Disbursements:

Capital Purchase	\$ 48,009
Debt Payment	\$ <u>19,873</u>

Total Cash Disbursements	<u>\$ 67,882</u>
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FY 19/20 net decrease in the Capital Equipment Fund	<u>(\$ 42,533)</u>
--	---------------------------

Beginning Balance – July 1, 2019	\$ 71,629
---	------------------

Ending Balance - June 30, 2020	<u>\$ 29,095</u>
---------------------------------------	-------------------------

Accounted for as follows:

Town's Cash Management Pool	<u>\$ 29,095</u>
------------------------------------	-------------------------

Attest:



**Corinn M. Julow
Treasurer**

North Hero Public Library

Annual Report 2020

Hours: Tuesday 2pm-7pm/Thursday 10am-3pm/Saturday 9am-1pm

Number of visits: 2926

Number of patrons: 630

Number of youth patrons: 69

2020 started off like any other year and three months in everything changed. While services at the library looked very different this year, we were still able to offer materials and programs to the community. We closed our doors in March and began curbside service in May. We were able to open our doors to the public in August. One young patron said, "The library opening is better than NASA putting a man on the moon!"

Patrons really took advantage of our e-book service to continue reading at home. ListenUp Vermont saw a big increase in check outs; up from 600 items to just shy of 1000! The regular Summer Reading Program was replaced by craft kit pick-ups with new kits put out each week over the summer. This was done for 12 weeks and 103 kits were given out. The library partnered with GreenTARA Space to hand out 10 art kits specifically geared for older kids in our community; these were all claimed within two weeks. We had a storywalk around the library parking lot and one along the short loop at Camp Ingalls. The stories were switched out every couple of weeks and were enjoyed by many. We continued the tradition of the Vermont Humanities Reading & Discussion Series this summer via Zoom. The library book club has also switched over to Zoom. We were also able to offer a couple outdoor programs which were all very well attended. The largest was Drag Queen Story Hour which brought over 60 people to our outdoor space!

The library has been working with the North Hero Elementary school librarian and we were awarded the Children's Literacy Foundation Rural Libraries Grant. This gives the public library \$2000 in new books, the school library \$500 in new children's books, two presentations for the school with author/illustrators, give-away books for the school and book bundles for area businesses. We have been working hard to get library cards to many students who do not have library cards yet. The library also received a Winter Activity Grant from RiseVT for \$700. The library used about half of this money to create kits for patrons to check out. These are fun indoor activities to get people moving during our colder months. There is a mini-golf kit, portable ping-pong, door pong (Google it, it is amazing!), and many more. The second half of this money is slated to be used with the Recreation Committee to create a permanent storywalk at Camp Ingalls.

A huge thank you goes out to the library volunteers Diane Bahrenberg, Sarah Baugher, Dave Ferguson, Audrey Lambert, Pat Lashway, and Ann Porter. Huge thanks also go out to the Board of Trustees and the Friends of the Library. I could not do what I do without your help!

Looking forward to a less turbulent year full of reading!

Caroline Korejko

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
JULY 1, 2019 - JUNE 30, 2020**

LIBRARY TRUSTEES FUND

FY 19/20

Cash Receipts:

Town Appropriation	\$ 39,113
Donations	\$ 3,344
Grant Revenue	\$ 150
Interest Income	\$ <u>590</u>

Total Cash Receipts	<u>\$ 43,197</u>
----------------------------	-------------------------

Cash Disbursements:

Library Expenses	<u>\$ 49,876</u>
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Total Cash Disbursements	<u>\$ 49,876</u>
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FY 19/20 net cash decrease in the Trustees Fund	<u>(\$ 6,679)</u>
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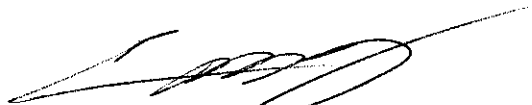
Beginning Balance – July 1, 2019	\$ 56,717
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Ending Balance - June 30, 2020	<u>\$ 50,038</u>
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Accounted for as follows:

Library CD	\$ 30,656
Town's Cash Management Pool	<u>\$ 19,382</u>
Total	<u>\$ 50,038</u>

Attest:



**Corinn M. Julow
Treasurer**

North Hero Cemetery Commission

2020 Town Report

The North Hero Cemetery Commission has been hard at work during the past fiscal year. The new **NORTH HERO CEMETERY POLICY** and **THE NORTH HERO CEMETERY RULES OF PROCEDURE** are in place and we have made a few simple revisions as we have worked with these documents over the past year. You can find these documents on the town website.

Maintaining the cemeteries from year to year is a job the commissioners take seriously. We make sure roadways are open, gravel added if needed. We arrange for lawn maintenance. We check to make sure burial plots are intact. We visit the cemeteries regularly and continue to make improvements as needed. Each year we dedicate funds for cleaning and repair of stones. Jim and Kyle Martin have been working on ditching and drainage and removal of dead trees at Hyde Cemetery. Steven Ploof of Ploof Monuments repaired damaged stones at Hyde and Jerusalem cemeteries. Each year Mike Tranby makes sure that all memorial flags are in place for Memorial Day.

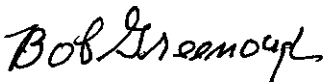
The Commission has been notified of a significant financial gift amount from the Howes Revocable Trust. At this time we are waiting for the estate to close and then a check will be sent to the commission.

The lots at the Natural Burial Grounds at the Hazen Westview Cemetery are available to be sold. The procedure is slightly different than traditional sale of a burial lot. Information about a natural burial and the requirements can be found in our cemetery policy on the town website. We still have a few open sites in Jerusalem and Hyde but a bulk of the new burials have been at the Hazen Westview Cemetery. We have worked hard on the landscape at this cemetery over the past year. The grass is greener, the circular driveway intact, brush cutting maintained, new signage, and natural burial ground has been delineated. We have one more section we want to clean up. The commissioners are very pleased with the transformation since we first acquired the land for a new cemetery.

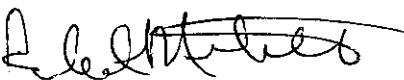
We are pleased to announce that the mapping work on the maps for all five cemeteries was completed. All five maps have now been verified, scanned and entered into our computer program, complete with the names of all occupants. Since COVID, our clerk's time in the office has been limited due to CDC guidelines. The progress has been slowed but progress continues. A digital camera was purchased and photographing has been completed in South, North, and Jerusalem Cemeteries. The uploading process has begun. Work will continue as the photos will need to be matched to the appropriate gravesites and entered into the program. We continue to input important data as it is found. The Commission wishes to thank Cemetery Clerk Mary Dattilio for all her painstaking work with this enormous project. When it is completed it will be an incredible resource for generations to come.

We would like to thank the North Hero Public Works Department Jim Martin and Kyle Martin for their maintenance work at our five cemeteries.

Respectfully Submitted,



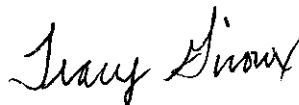
Bob Greenough



Richard Mitchell



Frank Dattilio



Tracy Giroux



Mike Tranby

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
JULY 1, 2019 – JUNE 30, 2020**

CEMETERY FUND

FY 19/20

Cash Receipts:

Town Appropriation	\$ 11,300
Burial Fees	\$ 415
Sale of Lots	\$ 1,650
Corner Pins/Plot Markers	\$ 240
Interest Income	<u>\$ 224</u>

Total Cash Receipts	<u>\$ 13,829</u>
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Cash Disbursements:

Clerk	\$ 2,047
Legal	\$ 210
Stone Restoration	\$ 1,835
Pins/Plot Markers	\$ 240
Misc. Expense	\$ 364
Cemetery Improvements	<u>\$13,401</u>

Total Cash Disbursements	<u>\$ 18,097</u>
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FY 19/20 net cash decrease in the Cemetery Fund	<u>(\$ 4,268)</u>
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Beginning Balance – July 1, 2019	\$ 34,017
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Ending Balance - June 30, 2020	<u>\$ 29,749</u>
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Accounted for as follows:

Town's Cash Management Pool	<u>\$ 29,749</u>
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Attest:



**Corinn M. Julow
Treasurer**

BOARD OF LISTERS REPORT 2020-2021

This year the Board of Listers will be saying good-bye to Lister Don Green as he retires from his 4 years of service as a North Hero Lister. His knowledge and commitment to the Listers Office and to the Town of North Hero were immense and will be greatly missed. We wish him well in retirement! Dave Davis will be on his third year of a three-year term. In September Heather Bickford was appointed by the Select Board to fill out Marilyn Lagrow's term which ends March 2023. As a result of the two retirements, there will be two Lister positions on the ballot this year. A consulting assessor, Tom Vickery, continues to assist the Board of Listers.

The Lister's Office remains open during the Covid-19 pandemic, as it is an essential function that records property transfers which are applied to the current State of Vermont Grand List used for the determination of annual property taxes. The Lister's position and process has changed dramatically in the last 10 years, and as a result the Lister's Office will be restructuring in 2021. This restructuring of the Listers Office includes the continued contracting of an experienced Vermont Assessor for at least one 8-hour day and additional hours as needed at a fixed annual cost. The three elected Listers will assist the Assessor in a more limited capacity by determining policy, attending grievance hearings, and helping with some administrative duties. Listers will not necessarily be in the office, but e-mail and phone messages will be covered on Monday-Wednesdays remotely if the office is not manned. This structure will reduce redundancies, allow for more work flexibility, and reduce time spent in the office. It will also reduce the total budget for the Lister Office by \$6000 annually.

A very active year saw approximately a doubling of real estate transactions from the 57 in 2019. The Listers have noted that sale prices this past year have shown a large impact from the particularly strong real estate market, which some attribute to buyers moving to Vermont because of the Covid-19 pandemic. Sales, especially Lakefront properties, have moved above assessed values. When actual sales prices exceed Town Assessed Values, this lowers the Common Level of Appraisal (CLA).

Sale prices from April 1, 2017-March 28, 2019 were typically tracking assessed values with a state calculated CLA of 92.86% and a COD of 16.09%. (The previous year was CLA=97.66% and COD=10.96%). However, with the increase in property values, we anticipate that the next Equalization Study will reflect a much lower CLA. These are the factors that the State of Vermont uses to adjust the education tax rate to reflect 100% fair market value and to determine when a reappraisal is required.

The Listers sent out 128 Change of Appraisal notices and heard 9 Grievance Appeals in 2020. The Listers sent out Current Use (Land Use Value) Assessment notices and updated ownership changes on several Current Use properties. The State of Vermont adjusted the Current Use Land Values to \$382/acre for Agricultural Land and \$151/acre for Forest Land

The Listers maintain the Town Maps which are updated every year to reflect changes in boundary lines, ownership, and 911 numbers. Later in 2021 a public on-line access to the lister card parcel information will go live. This website will allow access to information through the town parcel maps for taxpayers and researchers to use remotely. It will be available on the Town of North Hero's website. The Board of Listers will update the public on when that will become available.

Training is an on-going activity at the Lister office as we keep up-to-date on the never-ending changes made by the State in the various programs that impact the Listers' job. As always, our goal is to provide the most accurate property data and assessment values possible for North Hero.

Dave Davis

Don Green

Heather Bickford

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
July 1, 2019 – June 30, 2020**

REAPPRAISAL FUND

FY 19/20

Cash Receipts:

State of Vermont Allocation	\$ 9,214
Interest Income	<u>331</u>

Total Cash Receipts	<u>\$ 9,545</u>
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Cash Disbursements:

Reappraisal Expenses	<u>\$ 0</u>
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Total Cash Disbursements	<u>\$ 0</u>
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FY 19/20 net cash increase in Reappraisal Fund	<u>\$ 9,545</u>
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Beginning Balance – July 1, 2019	\$ 45,581
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Ending Balance - June 30, 2020	<u>\$ 55,126</u>
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Accounted for as follows:

Town's Cash Management Pool	<u>\$ 55,126</u>
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Attest:


Corinn M. Julow
Treasurer

**TOWN OF NORTH HERO
SPECIAL FUND ACCOUNT
JULY 1, 2019 – JUNE 30, 2020**

RECORD RESTORATION & PRESERVATION FUND

FY 19/20

Cash Receipts:

Restoration Fees	\$ 5,810
Interest Income	<u>41</u>

Total Cash Receipts	<u>\$ 5,851</u>
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Cash Disbursements:

Record Restoration	\$ <u>86</u>
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Total Cash Disbursements	<u>\$ 86</u>
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FY 19/20 net cash increase in the RR&P Fund	<u>\$ 5,765</u>
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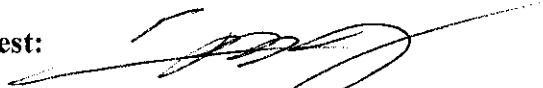
Beginning Balance – July 1, 2019	\$ 0
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Ending Balance - June 30, 2020	<u>\$ 5,765</u>
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Accounted for as follows:

Town's Cash Management Pool	<u>\$ 5,765</u>
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Attest:



**Corinn M. Julow
Treasurer**

**TOWN OF NORTH HERO
STATEMENT OF INDEBTEDNESS
JULY 1, 2019 – JUNE 30, 2020**

	<u>Balance 07/01/19</u>	<u>Additions of Debt</u>	<u>Payments of Debt</u>	<u>Balance 06/30/20</u>	<u>Maturity Date</u>	<u>Net Interest %</u>
KS StateBank (Plow Truck)	\$ 73,836	\$ 0	\$ 17,644	\$ 56,192	2022	3.02%

**** Annual Principal & Interest payment of \$19,873****

Maturities are expected as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2021	18,176	1,697	19,873
2022	18,725	1,148	19,873
2023	<u>19,291</u>	<u>582</u>	<u>19,873</u>
Total	\$ 56,192	\$ 3,427	\$ 59,619

Bonds held by the North Hero Water Enterprise Fund are considered indebtedness of the Town of North Hero.

Current bond balance as of June 30, 2020 is \$1,517,117.

See Water Enterprise Fund - Statement of Indebtedness for detail.

Attest:



**Corinn M. Julow
Treasurer**

Town of North Hero
Change in Cash Position, Town & Fiduciary Funds under \$25,000
 July 1, 2019 - June 30, 2020

Fund	Opening Cash Balance	Town Allocation	Other <i>includes Grants & Interest Income</i>	Total Receipts	Cash Available	Disburse- ments	Better/ (Worse)	Closing Cash Balance
Pelots Bay Restoration Association	23,643	10,000	2,563	12,563	36,206	11,459	1,104	24,747
Emergency Management Fund	4,318	-	66	66	4,384	-	66	4,384
Total	27,961	10,000	2,629	12,629	40,590	11,459	1,170	29,131

Attest:


 Corinn M. Julow
 Town Treasurer

Town of North Hero Planning Commission Annual Report for 2020

The Planning Commission had a change of members from March Town Meeting. We canceled the meeting in March due to the Covid virus but were soon back on track with our virtual meetings on the 4th Tuesday of each month.

With the resignation of Bob Ayers as Zoning Administrator, we interviewed and recommended to the Selectboard the hiring of Daniel Viens as the new Zoning Administrator. The ZA takes an active role with the PC and the DRB monthly meetings. We would like to thank Bob for his dedication to the Town in his term as Zoning Administrator.

We submitted our revised Town Plan to the Northwest Regional Planning Commission for approval after voter acceptance in March. Due to Covid 19 there was a delay in getting this to the NRPC and our Town Plan was accepted by them at the end of July.

We have been busy working on revisions to our By-laws and hope to have these minor changes sent to the Selectboard for warning and approval.

Several Planning Commission members served on the Village Steering Committee which, with public input and the Northwest Regional Planning Commission recommendations, is investigating safety options and alternative designs for the Village District, keeping in mind the preservation of our quaint village charm. The grant allows the NRPC to submit draft options of design recommendations. At this time, this is still a work in progress with parking the most controversial issue. We are hoping that in the next few months the NRPC and the Steering Committee will have the recommendations to the Selectboard for public approval.

We now have one representative from North Hero on the Regional Board, Andy Alling. We still need to fill another vacancy. If anyone is interested, they can contact any of our members or come to our meeting on the fourth Tuesday of every month.

We have also submitted a request to the Selectboard for an Assistant Zoning Administrator to fill in when the acting Zoning Administrator is unavailable.

In spite of not using our full budget funds in the past and having them roll over into the general fund, we have asked for the same amount so we can send more members to conferences for guidance in town planning.

Respectfully submitted,

Bev Poquette, Chair	Robert Miller
Marie Kilbride, Secretary	Richard Mitchell
Ben Joseph	Warren wright
Diana Meehan	

Development Review Board

Annual Report

July 1, 2019 to June 30, 2020

The Development Review Board is a quasi-judicial body that hears and decides all development requests which, according to North Hero regulations, cannot be made by the Zoning Administrator. All cases result in a final decision and become part of the town land records.

The board received 10 applications this year; 1 Planned Unit Development (PUD), 7 Boundary line Adjustments and 2 minor subdivisions.

This board is made up of seven members appointed by the Select Board. This year we welcomed one new member – Mark Huddleston.

With the arrival of COVID-19 DRB meetings moved to the Zoom platform. Meeting procedures were adopted to comply with State Covid-19 policies while ensuring adherence to State Open Meeting Laws.

The board meets the second Thursday of every month and all meetings are open to the public. The current zoning regulations as well as the minutes and audio of every meeting are available on the Town website: www.northherovt.com. All application material is available on the website fifteen days prior to each scheduled hearing.

Jim Blandino, Chair

Corinn Julow, Vice Chair

Kenney Bassett, Secretary

Diana Meehan, Clerk

Leisa Fearing

Christine Salembier

Mark Huddleston

Chip Porter, Alternate

**Town of North Hero
Zoning Administrator Annual Report
July 1 2019 to June 30, 2020**

I began as Zoning Administrator after July 1, 2020 and I do not have any first-hand experience as Zoning Administrator for the previous fiscal year. Looking at the data in the Table below, suggests that the activities were typical with the previous few years. One observation is that there are more building permits than Certificate of Occupancy. In a steady-state environment, these numbers should be closer to equivalent. The difference should represent projects that were not completed. In our data, the difference likely represents owners completing the project, but not requesting the final review for issuance of the Certificate of Occupancy. I observed that Bob Ayers had written this instruction on many of the permits that he had issued.

As with the previous Zoning Administrator, North Hero Property owners should contact me prior to beginning any project involving a structure. This will help ensure that proper permits are in place, if needed and that the project is documented if any future question pertaining to the structure should arise. The Development Regulations for the Town of North Hero can be found at <https://firebasestorage.googleapis.com/v0/b/north-hero-town.appspot.com/o/uploads%2F2014-0826bylaws-approved.pdf?alt=media&token=c9a2cc55-2f4c-4a11-bb0b-9d27b34d98b6>.

I do not keep office hours, but I try to conduct Zoning business on Tuesdays and Thursday mornings. I am typically in the town hall during the later part of these mornings. I also have a cell phone, used for Zoning activities, (802) 372-3572. My email is ZoningAdmin@northherovt.com

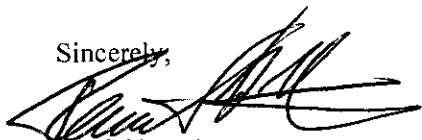
Table 1: Zoning activity for fiscal years 2017 through 2020.

Fiscal Period Ending	Building Permits Issued	Certificate of Occupancy	Certificate of Compliance	Development Review Board
June 30, 2017	56	17	20	7
June 30, 2018	51	13	22	8
June 30, 2019	50	10	20	8
June 30, 2020	45	6	23	10

People wanting to change or add structures within 250' of the mean Lake Champlain water level have a further requirement to contact the Lake and Shoreland District for permitting/registration. I can provide some guidance and contact information. As a reminder, please allow sufficient time in your plan to accommodate this process. Additional information can be found at www.watershedmanagement.vt.gov/lakes.htm.

I look forward to continuing to serve the property owners of North Hero as Zoning Administrator. I enjoy meeting with the property owners and their contractors, discussing their projects and helping them navigate the zoning laws. Also if needed, to guide the preparation for appeals to the Development Review Board when solutions meeting the Development Regulations are not practical.

Sincerely,



Daniel V. Viens
Zoning Administrator
Town of North Hero

North Hero Parks and Recreation Committee 2020

It has certainly been an unusual year for the North Hero Parks and Recreation Committee. With great sadness, we had to cancel our summer camps and other seasonal programs. We are hoping to bring them back in the 2021 season and look forward to seeing all those beautiful young faces at Camp Ingalls and Pelots Natural Area. Despite the unusual circumstances, all of the Committee volunteers have been busy maintaining and improving the facilities and trails at our two North Hero town parks. This years accomplishments can be seen below:

- 2 Snowshoe Treks in conjunction with Great Ice
- Improvements to the Longhouse: a 10x10 secure room and ADA access to the restroom
- Green Up Day in May, a huge success with volunteers collecting roadside litter
- Garlic Mustard abatement at Camp Ingalls under the guidance of Mary Jo McCarthy
- Kayak Loan Program to benefit NH kids and families
- 177 North Hero resident passes to Knights Point, Sandbar and Alburgh Dunes St. Parks
- A Memory Garden at Ingalls constructed by Berney and John Skutel and Rose Arnett, planted in memory of the Maltais boys, partially funded by a grant from RISEVT
- Wildflower plantings at both Ingalls and Pelots
- An interactive "Story Walk" at Ingalls in collaboration with the North Hero Library
- Pelots upper meadow restoration completed with abatement of Poison Parsnip and Buckthorn invasives and continued support to the wild apple trees, which provide important food for wildlife.
- 2 Vermont Master Naturalists on our Committee: Chip Porter and Terry Marron
- New entrance sign at Pelots depicting the night sky and birds, designed by Chip Porter
- 2 improved running trails at Pelots thanks to Andrew Julow and RISEVT

We are grateful to the residents of North Hero who continue to support our efforts to enhance and improve recreational opportunities as well as maintaining and preserving our two town parks.

Sincerely,
John Skutel, Chair

Volunteers: C.Porter, MJ McCarthy, R.Arnett,
T. Marron L.Guillette, B. Skutel



TOWN OF NORTH HERO
VITAL STATISTICS
July 1, 2019 – June 30, 2020

Due to privacy concerns we will no longer be including specific detail on Vital Statistics.
We will report the number of events that occurred each year.

CIVIL MARRIAGES
8

BIRTHS
10

DEATHS
16

**TOWN OF NORTH HERO
WATER DEPARTMENT CASH BASIS REPORT
JULY 1, 2019 – JUNE 30, 2020**

FY 19/20

Cash Receipts:

Receipts	\$556,993
Town Appropriation	25,000
Transfer from Operations	60,000
Water Reserve & ERU Income	<u>39,268</u>

Total Cash Receipts	<u>\$681,261</u>
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Cash Disbursements:

Operation Disbursements	\$223,719
Transfer to Reserve	60,000
Filter Project	416,172
Principal Payments on Bonds	202,765
Interest Payments on Bonds	<u>46,771</u>

Total Cash Disbursements	<u>(\$949,427)</u>
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FY 19/20 net decrease in the Water Fund	<u>(\$268,166)</u>
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Beginning Balance – July 1, 2019	\$785,733
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Ending Balance - June 30, 2020	<u>\$517,567</u>
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Accounted for as follows:

Town's Cash Management Pool	\$275,678
Water ERU CD	145,445
Water System Capitalization CD	148,696
Liabilities	<u>(52,252)</u>
	<u>\$517,567</u>

Attest:


Corinn M. Julow
Treasurer

TOWN OF NORTH HERO WATER DEPARTMENT REPORT

During the fiscal year ending 6/30/2020, the North Hero Water Department, with the exception of some high capital replacement expenses, experienced a rather uneventful year of operation. The water plant produced approximately 46,909,432 gallons of drinking water in FY20. We now provide water to over 717 equivalent residential units, with 656 connections. Our peak usage was, as always, from May through September, with the highest being in July and August. A voluntary conservation notice was required this summer due to the hot, dry weather that lasted for an extended period. We thank our customers for their cooperation in water conservation measures during this period.

Distribution Repair

We have repaired or replaced a number of curbs stops, have done a few valve repairs, and one blow-off valve repair. The trend continues toward fewer repairs each year, as we fine-tune the system. We repaired a total of four leaks in the distribution system during the year. The automatic flushers at Knight's Point State Park and at Abnaki Road are still working very well and it looks as though they have done a great job of improving the circulation and keeping the water fresh and clean at all times. Disinfection byproduct results continue to be very good.

Water Plant Maintenance and Enhancements

In addition to the normal annual maintenance of our high-lift and injector pumps, monitoring systems, and all other equipment at the plant, we undertook the installation of a 175 gpm water filter, bringing the total number of filters to five. We believe this filter will take care of our capacity requirements in the foreseeable future, and will greatly reduce the necessity for the posting of voluntary conservation notices. Because this project was funded internally, we were able to streamline the design and construction process. This saved a considerable amount of time and money compared using state funds and the onerous regulations that go along with them. The project was very successful, and ended up approximately \$150,000 below the Engineer's estimate. The only major glitch was that we had to shut the project down for about three months due to the pandemic. This resulted in the new filter not being fully integrated with the existing system until late summer, and ultimately leading to the water conservation postings.

By streamlining the construction process, we were able to break the project into five contracts, two of which were awarded to North Hero contractors: Retz Property Management and DC Energy Innovations. We would like to thank the team who worked closely together to bring this project to a successful conclusion: Chris Retz; Dwayne Cormier and his crew from DC Energy; Scott Waite of Grand Isle who was project manager for NECCO, Inc., the filter installation contractor; A + E Engineers of Essex, VT and WesTech Engineering of Ames, Iowa, who manufactured the new filter. Additionally, thanks go to board member Andy Alling who oversaw the project design and construction on behalf of the board, and operators Kevin Knapp and Joe Danis of Simon Operation Services who assured that all work was done properly at the plant.

We also replaced the original propane furnace at the plant, which was approximately 25 years old, with a new 96% efficient furnace. We added a heat pump for summertime cooling as well as heating during the bridge seasons of spring and fall.

Water Quality

Currently we are exceeding all water quality requirements and have continued to improve the quality of our water this year. State and EPA standards for turbidity, disinfection by-products and all other regulated contaminants have been more than satisfied. There were NO blue-green algae detected in our drinking water again this year. In addition, PFOA testing was performed for the second year in accordance with State guidelines, and all tests passed.

Water Conservation and Education

This continues to be a large part of our long-term policy. Please keep in mind that there is a cost associated with every gallon of water used. If we continue to conserve, we will be able keep the annual cost of water low. Please follow the water conservation polices included with your annual water bill. Overnight flows are quite good this year, thanks to continued good practices by our users and the efforts of Simon Operation Services, our water system operator, in fine tuning the distribution system. This year, with very low lake levels and very high demand during the hot weather and drought, we were forced to post “Conserve Water” signs for a period of time, as mentioned above. We thank those of you who did their part to conserve water, and encourage everyone to do their part during the times of hot, dry weather and high demand. Even though we are surrounded by water, the treatment process takes time to produce the quality of water that meets the requirements for it to be safe for the consumer. We were fortunate that we did not experience a critical shortage during the summer months this year.

If you know or suspect a leak in our system, please call the Water Plant Operator or Town Office. If you suspect you have a leak occurring on your personal line or home supply line, you have a community responsibility to take care of it promptly. Call the town offices or the water plant for assistance.

Forward Looking Needs

Thanks to thoughtful fiscal planning by board member Rob Cunningham and the hard work of board member Andy Alling, we have been able to fund the new filter expansion internally, without having to incur any municipal debt. We have not had to raise our rates since 2014, and have been able to keep on-budget at the old rates. Looking ahead, the next item on the horizon is to plan for water main maintenance and eventual replacement, as our infrastructure ages.

Thank You

We would like to thank all of the people who help support our system including Simon Operation-Services, the Town Office support team of Corinn Julow and Lisa Keyworth. Corinn is also our Water Credit Supervisor, and Lisa is our Water Board Clerk, in addition to all their other duties. A special thanks to Jim Martin and the North Hero Public Works Department for all of their help this past year and for being there for us in a pinch every time they are needed.

Theft of Service

If you are receiving Town water without receiving an annual bill please contact the Town Office. If you use water year round, but are billed the lower seasonal rate please contact the Town Office. Taking Town water without signing up for the service or not paying for the service is illegal.

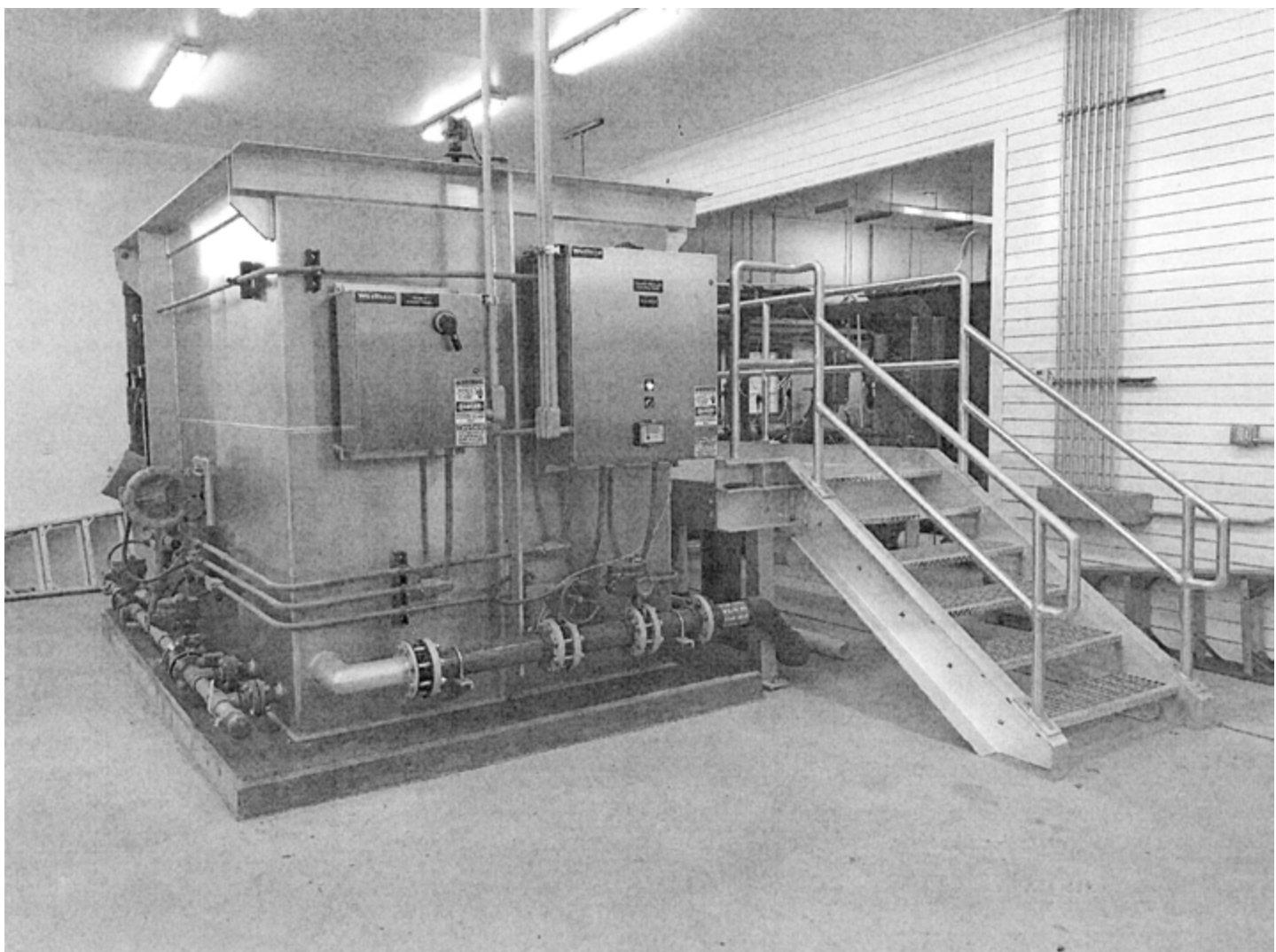
The North Hero Water Department has strict specifications for materials and installation practices for waterlines that connect to the town system. These specifications must be followed for your protection, the protection of the water system, and all current users. If you install a waterline that does not meet the set specifications, then your water WILL NOT be turned on! If you have any questions, the Water Board or Water Plant Operator will be more than willing to help you insure proper installation.

If you have an issue regarding drinking water, leaks, new connections, etc. Please contact the Water Treatment Plant Operator at 372-6258 or the Town Office at 372-6926.

Respectfully,

The North Hero Water Board

Larry Dupont, Chairman, Rob Cunningham, Bryan McCarthy, Jim Blandino, Andy Alling, and Harry Parker (ex officio)



Newly Installed Filter No. 5 at the North Hero Water Treatment Plant


North Hero Water Operations Budget Report

	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Actual	Budget	Budget
OPERATING REVENUE						
Town Allocation	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Water User Fees	\$538,600.00	\$542,237.00	\$545,000.00	\$549,114.00	\$550,450.00	\$560,000.00
Delinquent Water Fees	\$0.00	\$1,654.00	\$0.00	\$4,036.00	\$0.00	\$0.00
Water User Late Fee	\$500.00	\$1,735.00	\$300.00	\$1,787.00	\$500.00	\$500.00
Misc Fees & Other Income	\$500.00	\$4,734.00	\$500.00	\$725.00	\$500.00	\$500.00
Interest Income	\$150.00	\$2,168.00	\$180.00	\$1,331.00	\$750.00	\$350.00
Total Revenues	\$564,750.00	\$577,528.00	\$570,980.00	\$581,993.00	\$577,200.00	\$586,350.00
OPERATING EXPENSES						
Water Salaries						
Salaries/Benefits/Retire/Health Ins.	\$16,385.00	\$16,380.00	\$16,870.00	\$17,175.00	\$17,380.00	\$17,900.00
Total Water Salaries	\$16,385.00	\$16,380.00	\$16,870.00	\$17,175.00	\$17,380.00	\$17,900.00
Operations						
Contracted Services	\$99,600.00	\$99,690.00	\$104,000.00	\$99,354.00	\$107,000.00	\$107,000.00
Water Testing	\$6,000.00	\$3,605.00	\$6,500.00	\$3,887.00	\$7,690.00	\$7,500.00
Equipment Maintenance	\$15,000.00	\$4,859.00	\$12,000.00	\$8,167.00	\$15,000.00	\$15,000.00
Distribution Line Maintenance	\$25,000.00	\$12,447.00	\$26,000.00	\$20,610.00	\$32,000.00	\$32,000.00
Public Works Distribution Expense	\$1,000.00	\$0.00	\$1,000.00	\$206.00	\$2,000.00	\$2,000.00
Chemicals	\$12,500.00	\$11,171.00	\$12,500.00	\$14,685.00	\$15,000.00	\$20,000.00
Materials	\$1,000.00	\$121.00	\$1,000.00	\$251.00	\$1,000.00	\$0.00
Electricity	\$32,500.00	\$27,305.00	\$33,000.00	\$32,152.00	\$35,000.00	\$35,000.00
Office Expense	\$1,500.00	\$740.00	\$1,000.00	\$6,758.00	\$2,000.00	\$3,000.00
Plant Equipment	\$17,000.00	\$71,863.00	\$20,000.00	\$1,184.00	\$25,000.00	\$25,000.00
Office Equipment	\$1,200.00	\$1,104.00	\$1,200.00	\$1,594.00	\$1,200.00	\$500.00
Misc.	\$330.00	\$0.00	\$445.00	\$0.00	\$500.00	\$500.00
Total Operations	\$212,630.00	\$232,905.00	\$218,645.00	\$188,848.00	\$243,390.00	\$247,500.00
Buildings and Grounds						
Engineering	\$1,500.00	\$22,120.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Utilities (including propane)	\$4,000.00	\$4,663.00	\$4,000.00	\$3,500.00	\$5,000.00	\$5,000.00
Building Maintenance	\$10,000.00	\$294.00	\$7,500.00	\$1,015.00	\$7,500.00	\$7,500.00
Supplies	\$700.00	\$156.00	\$500.00	\$626.00	\$500.00	\$500.00
Total Buildings & Grounds	\$16,200.00	\$27,233.00	\$13,500.00	\$5,141.00	\$14,500.00	\$14,500.00

	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
	Budget	Actual	Budget	Actual	Budget	Budget
General Expenses						
Accounting	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Legal Fees	\$500.00	\$140.00	\$500.00	\$630.00	\$500.00	\$500.00
Permits & Licenses	\$2,500.00	\$2,451.00	\$2,500.00	\$2,562.00	\$2,500.00	\$2,500.00
Telephone	\$1,400.00	\$1,365.00	\$1,400.00	\$1,460.00	\$1,500.00	\$1,500.00
Postage	\$1,000.00	\$800.00	\$850.00	\$850.00	\$850.00	\$950.00
Advertising	\$500.00	\$320.00	\$500.00	\$705.00	\$500.00	\$500.00
Dues	\$500.00	\$265.00	\$500.00	\$270.00	\$300.00	\$300.00
General Insurances	\$2,200.00	\$1,686.00	\$1,680.00	\$1,579.00	\$2,000.00	\$2,000.00
Total General Expenses	\$13,100.00	\$11,527.00	\$12,430.00	\$12,556.00	\$12,650.00	\$12,750.00
Debt & Capital Funding						
Water System Capitalization	\$54,000.00	\$54,000.00	\$60,000.00	\$60,000.00	\$120,000.00	\$144,865.00
Bond Principal Payment	\$197,765.00	\$197,765.00	\$202,765.00	\$202,765.00	\$154,687.00	\$137,706.00
Bond Interest Payment	\$54,670.00	\$54,672.00	\$46,770.00	\$46,771.00	\$14,593.00	\$11,129.00 *
Total Debt & Capital Funding	\$306,435.00	\$306,437.00	\$309,535.00	\$309,536.00	\$289,280.00	\$293,700.00
Total Expenditures	\$564,750.00	\$594,482.00	\$570,980.00	\$533,256.00	\$577,200.00	\$586,350.00
Budget Surplus/Deficit	\$0.00	-\$16,954.00	\$0.00	\$48,737.00	\$0.00	\$0.00

* Note: Reduction of interest due to refinancing of bond.

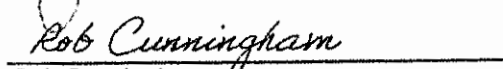
Water Board



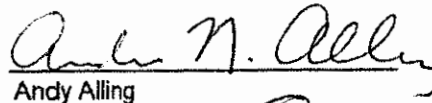
Larry Dupont, Chair



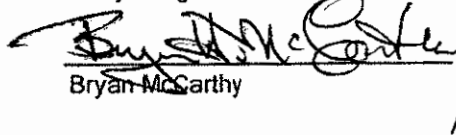
Jim Blandino



Rob Cunningham



Andy Alling



Bryan McCarthy

**TOWN OF NORTH HERO
WATER ENTERPRISE FUND
STATEMENT OF INDEBTEDNESS
JULY 1, 2019 – JUNE 30, 2020**

	<u>Balance 07/01/19</u>	<u>Additions of Debt</u>	<u>Payments of Debt</u>	<u>Balance 06/30/20</u>	<u>Maturity Date</u>	<u>Net Interest %</u>
VMBB #1	\$1,205,000	0	\$120,000	\$1,085,000	2026	1.67%*
VMBB #2	105,000	0	25,000	80,000	2022	4.237%
Water Bond State EPA-RF3-081	105,793	0	21,159	84,635	2024	0%
Water Bond State EPA-RF3-108	163,334	0	27,222	136,111	2025	0%
Water Bond State EPA-RF3-282	<u>140,755</u>	<u>0</u>	<u>9,384</u>	<u>131,371</u>	2033	0%
Totals	\$1,719,882	\$ 0	\$202,765	\$1,517,117		

*Change in effective interest rate, 2015 bond debt refinancing

Maturities are expected as follows:

2021	212,765
2022	217,765
2023	232,764
2024	212,765
Thereafter	<u>\$ 641,058</u>
Total	\$1,517,117

Attest:


Corinn M. Julow
Treasurer

**TOWN OF NORTH HERO
WATER FEES RECONCILIATION REPORT
JULY 1, 2019 – JUNE 30, 2020**

STATEMENT OF WATER FEES

TOTAL WATER FEES BILLED	\$ 555,546
Water Fees Receivable as of July 1, 2019	<u>4,036</u>
TOTAL WATER FEES TO ACCOUNT FOR	\$ 559,582
Water Fee Collections thru June 30, 2020	553,150
Abatements/Adjustments	<u>874</u>
TOTAL COLLECTIONS AND ADJUSTMENTS	<u>\$ 554,024</u>
TOTAL WATER FEES RECEIVABLE - JUNE 30, 2020	\$ 5,558

Attest:


Corinn M. Julow
Treasurer

North Hero History

An Account of Interesting and Remarkable Facts and People

Historic Population

Census Population % ±

1790 125 --	1910 498 -30.3%
1800 324 159.2%	1920 494 -0.4%
1810 552 70.4%	1930 485 -1.8%
1820 503 -8.9%	1940 442 -8.9%
1830 638 26.8%	1950 407 -7.9%
1840 716 12.2%	1960 328 -19.4%
1850 730 2.0%	1970 364 11.0%
1860 594 -18.6%	1980 442 21.4%
1870 601 1.2%	1990 502 131.6%
1880 637 6.0%	2000 810 61.4%
1890 550 -13.7%	2010 803 -0.9%
1900 712 29.5%	2019 946 est.



The Story of Elijah Haynes

This is the Blackwell house at the very south end of North Hero Island, on your right heading out of town. At this spot early in the 19th century, an amazing family story took place, and an amazing North Hero citizen made his mark early in our community.

By mid-winter of 1821, this site was owned and maintained by a seventeen year old young man, the oldest person in a family of four boys and two girls. That young man's name was Elijah Haynes, and he was one of the most remarkable persons who has ever lived in our town.

Elijah was the first born child of Moses and Clarissa (Kinsley) Haynes who settled in North Hero at about 1801. It is likely that Moses built a small, basic house near the rudimentary dirt road just north of the local inn. Perhaps some of the old timbers still in the basement in the front portion of what we can see today were from that original structure. Also it is likely that a small barn was built on the site near the house for a few cattle and that a garden and a root cellar were there. That meant self sufficiency for a rural family in a remote area of Vermont at the beginning of the 19th century. And for a family in that era, everyone helped, even the children.

Before the 1820 census, things changed drastically. On March 1, 1818, Moses died at the age of 37. The oldest child, Elijah, was fourteen years of age. With the help of his siblings, especially the second born child, his sister Fanny, Elijah and the children helped Clarissa keep the farm going. They all grew up working hard.

But in less than three years tragedy struck again. On January 21, 1821, Clarissa, age 32, died also.

There were no social systems other than distant but concerned neighbors in 1821 on a snowy island in very northern Vermont. The burden fell on Elijah, age 17, to cultivate the farm, and with the help of his sister Fanny, keep the family together. Despite these demands, Elijah devoted all his spare time to reading and studying. When his siblings got older and were able to be more responsible for the needs of home and farm, Elijah journeyed back and forth to Burlington and in three years completed a four year classical course at the University of Vermont. The siblings were now in their teens, living together and keeping the small farm viable. Elijah continued his travels to Burlington and completed four years of study at the University of Vermont Medical School.

At this point, probably in his late twenties, Elijah returned to his home in North Hero and for many years was the primary physician in the Islands. According to historian Allen Stratton, Dr. Haynes never refused a call from rich or poor alike.

Fanny and the other four siblings grew up and moved on with their lives. Elijah continued to live in the family house as both a farmer and a practicing physician. In addition, he served his community, his county, and his state. He held several town offices as well as an elected representative to the state legislature in Montpelier from North Hero in 1836 when he was 33. In his forties, he was the Grand Isle County Clerk from 1847 to 1852 and a Judge of Probate from 1852 to 1860.

Elijah married Harriet Darrow, eleven years younger than he, and she gave birth to a son, Benton; she died at the age of 24 within a year of his birth. Polly Ann Darrow was Elijah's second wife, and they had five children, four of whom lived to adulthood.

Dr. Haynes died on June 7, 1864, and was laid to rest at the age of 61 in the South End Cemetery. Polly Ann lived for 25 more years and was buried beside him.



North Hero People

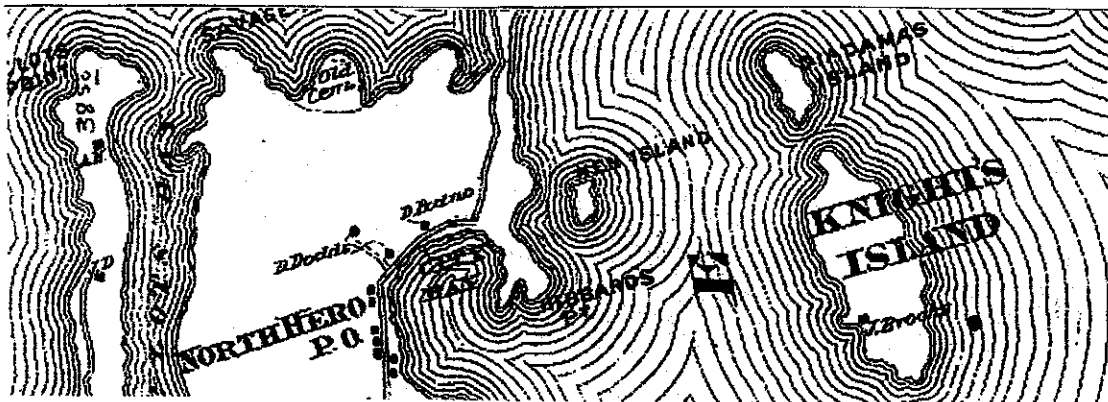


Wild Bill Hickock was not from North Hero...

but his parents were. Polly Butler grew up in the south end of North Hero Island in the early 1820s. In 1827 when she was 23 years old, she and William Alonzo Hickock, age 26, were married. Seven years later, in 1836, they left Vermont and moved to Troy Grove, Illinois, a small town west of Chicago. On May 27, 1837, James Butler Hickok was born, joining his Vermont born siblings. Troy

Grove was an area where lawlessness and vigilante activity were the norm. This lifestyle apparently appealed to James, and he headed west at age 18. He became known as "Wild Bill". He was "a folk hero of the American Old West known for his life on the frontier as a soldier, scout, lawman, gambler, showman, and actor, and his involvement in many famous gunfights. He earned a great deal of notoriety in his own time, much of it bolstered by the many outlandish and often fabricated tales he told about himself...In 1876 Hickok was shot and killed while playing poker in a saloon in Deadwood, Dakota Territory, by Jack McCall, an unsuccessful gambler...Hickock remains a popular figure of frontier history. Many historic sites and monuments commemorate his life." (Sources: Stratton and Wikipedia)

Mrs. Cameron and her island..."just a little distance off the south tip and east of Butler's Island" (earlier known as Knight's Island) is a small island called Cherry Island or Grandma's Island or Cameron's Island. "Here lived for years Mrs. Mary Cameron, widow of Oliver Cameron...she lived here on this tiny island until 1911 when she died of pneumonia, aged 80 years." Known as Grandma Cameron "to many of the of the fishermen of that time and many in the area still refer to it as Grandma's Island. Myth has it that she previously lived on Hen Island, off Birdland, but that she and her chickens moved to get away from too many people around." (Sources: Stratton and Healy)



Have You Been to the City or LaGrange or Jerusalem?



The answer is probably yes. If you have driven around much of North Hero, you have been to all three places. The bay at the northern edge of the village has been for many years City Bay and in the past, the swimming area was called City Beach. Indeed, where the Post Office and Hero's Welcome are located has been called the City also.



At about 1864 the residents of the northern part of the town, feeling the inconvenience of traveling to the City for their mail, petitioned the U.S. Post Office for the establishment of another Post Office in the north part of town to be called LaGrange, Vt. The origin of the name is unknown. On May 15, 1903 the LaGrange Post Office was discontinued. LaGrange is thought to



be in the area of the current Bridge Road and north. An area of North Hero of approximately one square mile south of LaGrange and north of the current school was called Jerusalem. That is the name of the cemetery in that area as well as the former school where the town garage is now located. The origin of this name remains a mystery.

History: Town of North Hero Vermont by Allen L. Stratton and North Hero Then and Now edited by Paul. R. Healy are the sources for the above information.

North Hero People in the News

News Items from the

Burlington Free Press and the St. Albans Weekly Messenger

May 1872 – Asahel Chamberlin of Grand Isle has purchased the North Hero-Grand Isle Ferry and commenced business. The traveling public in that direction will be well accommodated.

Feb. 11, 1880 – Tuesday morning six teams broke through the ice coming from North Hero to Swanton.

Dec. 7, 1883 – Mrs. Edward Clark has lost three children with diptheria, two being buried Thurs. and the last the Sat. following. Mrs. Clark and her oldest son Asa are down with the disease.

June 10, 1885 – David Dodds and Wife and Miss Kate Berry were thrown out of a carriage Fri. night while riding through *the City* by the horses jumping sideways, being frightened by a carpet which hung on the roadside.

May 5, 1887 – The Sand Bar is impassable on account of high water. All passing being done by boat.

Dec. 13, 1888 – We counted nine head of cattle in the *Jerusalem Graveyard*. The dilapidated condition of the fence should bring a blush of shame to the Town fathers.

Feb. 14, 1889 – A thing that has never happened in this town since its first settlement, is to take place this month. We refer to the printing of the Town reports. Now we can sit by our firesides and read where all our money has been spent.

Jan. 9, 1896 – There was a dance at Robert Tassie's New Year's Eve. It was well attended in spite of the high winds and bad roads. The thermometer registered 24 degrees below zero Monday.

Nov. 23, 1898 – The railroad surveyors are working in the Islands. Almost every one is in favor of the proposed railroad.

Jan. 19, 1899 – The County Court did not last very long, mostly on account there were no cases.

Jan. 16, 1902 – A subscription paper is being circulated around town for the purpose of raising money to hire a diver to search for Edgar Minckler, the drowned Mail Carrier. Plattsburgh parties have communicated they will work for \$15. per day.

And so it was...North Hero 120 years ago.

.....
History: Town Of North Hero Vermont by Allen L. Stratton and North Hero Then and Now edited by Paul R. Healy are the sources for these glimpses historical North Hero.

Principal's Annual School Report

The student experience at the North Hero School is based on the mission of **blossoming minds, cultivating growth, and harvesting success**. The staff and teachers are committed to making each day exceptional for the academic and social growth of our future leaders. They take great pride in bringing to life amazing learning experiences for our students and community.

Last year the North Hero School joined the Champlain Islands Unified Union School District (CIUUSD) and expanded our educational opportunities to include world language, guidance, and a shared clinician among other resources. Starting in March, schools around the state and the country, including the North Hero School, have had to drastically shift our educational models in light of the COVID-19 pandemic. This shift involved fully remote learning from March through June and hybrid learning since school returned in September. Students in grades PreK-2 have been able to return to a four day per week in-person model while students in grades 3-6 continue in a two day per week in-person model based on adherence to safety guidance. We have also put in place many safety protocols for in-person learning such as mask wearing, frequent hand washing, and social distancing.

In previous years, the North Hero School has been a community center where many school and community events have taken place. This year we have been unable to have the community in our building due to State of Vermont safety protocols. In fact, this year we are not even able to have parents or mentors in the building. Even with this limited contact, we have attempted to continue as many traditions as possible. In October we held our second annual pumpkin carving event remotely and in December we held a winter art show virtually. Also in December, the PTYO organized a holiday tree for students to decorate outside. We continue to look for creative ways to connect our students to one another and the North Hero School outside community.

Even in this challenging period, our goals and expectations in our teaching practice continue to be to support continuous growth and achievement for all our students. Monitoring student learning has taken on a new lens as all of our students are working remotely at least one day each week. Every single staff member has been working hard to ensure that not only do our students work towards meeting proficiency in our learning targets, students also are being met and supported in their social-emotional needs. Staff members have gone above and beyond to expand the normal learning models in order to meet student needs in this new environment. Our instructional practices will continue to evolve and grow and the staff at North Hero School will continue to strive for excellence in all that we do for our community.

Through a variety of experiences and fundraising last year, students raised funds to donate to their annual chosen organization. Last year our school focused its community service project on the American Red Cross. Our goal in teaching service learning is to create a community of altruistic citizens, who are compelled to give back to their community. While this year will look different, we are hopeful that this fundraising effect will be continued in future years.

While we are not able to offer many of our normal out of the classroom opportunities this year, we have come up with a variety of virtual options in our instrumental program and continue to plan modified events such as hosting the Bike Smart Bike trailer in November. **North Hero School continues to offer a warm, inviting experience for our students. Our foundations for trust, empathy, and unity are built on strong relationships. I am proud to be the leader of this excellent team and honored to have your continued support.**

Sincerely, Amanda Ellison

Grand Isle Supervisory Union

K - 8 Student Enrollment 2020-2021										
	Alburgh	Remote	Grand Isle - CIUUSD	Remote	North Hero - CIUUSD	Remote	South Hero	Remote	Totals	Remote Totals
Preschool	11	0			11	3			22	3
Kindergarten	17	3	16	1	7	0	14	2	54	6
Grade 1	23	2	17	9	10	2	15	0	65	13
Grade 2	18	1	16	2	4	0	12	2	50	5
Grade 3	14	2	16	3	11	1	15	1	56	7
Grade 4	16	5	15	2	13	2	17	2	61	11
Grade 5	22	3	23	7	9	2	15	0	69	12
Grade 6	21	9	25	4	15	3	18	1	79	17
Grade 7	23	5					21	5	44	10
Grade 8	19	5					15	3	34	8
Totals	184	35	128	28	80	13	142	16	534	92

The number of students in each class listed include the remote students.

EDUCATION FUNDING
Act 68
North Hero

Terms and Conditions on this page are intended to help explain, in general, the elements that make up the tax rate calculation. The final tax rate is calculated by the state. At this time the exact numbers have not been determined.

Equalized Pupils: 403.15

Not to be confused with the number of students attending or the number of students in the school district, the Equalized Pupil count is the weighted average number of pupils. This number is determined by the state. It is the number used for the Homestead Tax rate calculation.

Common Level of Appraisal (CLA): 92.86%

This is the ratio applied by the state to equalize local grand lists to reflect market conditions for property value. It is established annually by the Vermont Department of Taxes. This is necessary because we start with a statewide tax rate and that rate is modified to reflect the local housing market. A value of less than 100 indicates that on average properties are being sold for more than the local assessment. A reduction in the CLA results in an increase in the actual tax rate.

Property Dollar Equivalent Yield: \$10,763

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY22 the property dollar equivalent yield is \$10,763 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

Homestead Tax Rate: \$1.00

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY22 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

Non- Residential Tax Rate: \$1.730

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY22 is assumed to be \$1.863. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

Income Sensitivity: 2.83%

For homeowners who qualify for income sensitivity, the homestead education tax is adjusted based on household income. **BE SURE TO COMPLETE ALL THE FORMS NECESSARY WHEN YOU COMPLETE YOUR VERMONT INCOME TAX RETURN.** As the law is currently, your property tax bill will reflect any reduction resulting from this factor.

Homestead and Non-Residential Education Tax Rates- Town of North Hero 2022

LEA: Champlain Islands Unified Union School District
S.U.: Grand Isle Supervisory Union

LEA ID: U066
County: Grand Isle

Property Dollar Equivalent Yield (PDEY)	\$10,763
Base Homestead tax rate:	1.00000
Base Non-Residential tax rate:	1.73000
Common level of appraisal	92.86%
Total budgeted expenditures	\$8,485,070
Budgeted revenues	\$1,157,790 (excludes expected revenues from the general state support grant and property taxes)
Local education spending	\$7,327,280
Net Equalized pupils	403.15
Local Ed spending per Eq.Pupil	\$18,175.07
District Excess THRESHOLD	\$ 18,789.00
Eligible Capital Debt	\$0.00
Capital Debt per Eq. Pupil	\$0.00

1. Actual homestead education tax rate

FY2022	FY2021
1.7785	1.6868
Change	Cents
0.0917 ¢	
5.437%	Percentage
	18,175.07
	-
(line 2 - line 3)	18,175.07
	\$18,789
(line 4 - line 5)	-
(line 2 + line 6)	18,175.07
	0.00%
Line 7/PDEY/Base Homestead Tax Rate	\$1.6887
	92.86%
(line 9 / line 10)	\$1.8185

Steps to actual homestead tax rate

- Education spending per equalized pupil
- Approved capital construction spending per equalized pupil
- Education spending per pupil less approved construction spending
- Excess spending threshold
- Excess spending per equalized pupil (amount per pupil over threshold)
- Adjusted education spending per equalized pupil
- District spending adjustment- No Longer Exists
- Equalized homestead tax rate
- Common level of appraisal (CLA)
- Actual homestead tax rate

12. Actual non-residential education tax rate

FY2022	FY2021
1.7300	1.7139
Change	Cents
0.0161 ¢	
0.939%	
	1.7300
	92.86%
(line 13 / line 14)	1.8630

Steps to actual non-residential tax rate

- Equalized non-residential tax rate
- Common level of appraisal (CLA)
- Actual non-residential tax rate

Note:

Tax rates are calculated by the Division of Property Valuation and Review of the Vermont Department of Taxes

How to Calculate the Homestead Tax - FY 2022 North Hero

1	Expenditures	\$8,485,070
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$1,157,790
2 - Explanation	\	
3	Education Spending	\$7,327,280
3 - Explanation	Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund	
4	Divided by Equalized Pupils	403.15
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$18,175.07
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$10,763.00
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	\$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	\$1.6887
9 - Explanation	Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.	
10	Divided by CLA (state's Value)	92.86%
10 - Explanation	Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years.	
11	Actual Homestead Rate	\$1.7785
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

District: Champlain Islands UUSD		U066	Property dollar equivalent yield	Homestead tax rate per \$10,763 of spending per equalized pupil	
SU: Grand Isle		Grand Isle County	10,763	1.00	
			12,825	Income dollar equivalent yield per 2.0% of household income	
Expenditures		FY2019	FY2020	FY2021	FY2022
1.	Adopted or warned union district budget (including special programs and full technical center expenditures)	-	\$8,539,895	\$8,432,578	\$8,485,070
2.	plus Sum of separately warned articles passed at union district meeting	-	-	-	-
3.	Adopted or warned union district budget plus articles	-	\$8,539,895	\$8,432,578	\$8,485,070
4.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
5.	plus Prior year deficit repayment of deficit	-	-	-	-
6.	Total Union Budget	-	\$8,539,895	\$8,432,578	\$8,485,070
7.	S.U. assessment (included in union budget) - informational data	-	-	-	-
8.	Prior year deficit reduction (if included in union expenditure budget) - informational data	-	-	-	-
Revenues					
9.	Union revenues (categorical grants, donations, tuitions, surplus, federal, etc.)	-	\$931,451	\$926,963	\$1,157,790
10.	Total offsetting union revenues	-	\$931,451	\$926,963	\$1,157,790
11.	Education Spending	-	\$7,608,444	\$7,505,615	\$7,327,280
12.	Champlain Islands UUSD equalized pupils	-	426.15	410.54	403.15
13.	Education Spending per Equalized Pupil	-	\$17,853.91	\$18,282.30	\$18,175.07
14.	minus Less net eligible construction costs (or P&I) per equalized pupil	-	\$17.60	-	-
15.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	\$9.41	-	-
16.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-
17.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
18.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
19.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
20.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
21.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-
22.	Excess spending threshold	threshold = \$17,816	\$17,816.00	threshold = \$18,311	\$18,756.00
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	+	-	-	-
24.	Per pupil figure used for calculating District Equalized Tax Rate		\$17,854	\$18,282	\$18,175.07
25.	Union spending adjustment (minimum of 100%)		167.674%	166.233%	168.866%
		based on yield \$10,220	based on yield \$10,848	based on \$10,598	based on yield \$10,763
26.	Anticipated equalized union homestead tax rate to be prorated [\$18,175.07 + (\$10,763 / \$1.00)]	-	\$1.5967	\$1.6023	\$1.6487
		based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00
Prorated homestead union tax rates for members of Champlain Islands UUSD					
		FY2019	FY2020	FY2021	FY2022
T084	Grand Isle	1.6232	1.5967	1.6023	1.6487
T103	Isle La Motte	1.5147	1.5904	1.6023	1.6487
T143	North Hero	1.5381	1.5967	1.6023	1.6487
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
27.	Anticipated income cap percent to be prorated from Champlain Islands UUSD [((\$18,175.07 + \$12,825) x 2.00%)]	0.00%	2.60%	2.60%	2.83%
		based on 2.00%	based on 2.00%	based on 2.00%	based on 2.00%
Prorated union income cap percentage for members of Champlain Islands UUSD					
		FY2019	FY2020	FY2021	FY2022
T084	Grand Isle	2.68%	2.60%	2.60%	2.83%
T103	Isle La Motte	2.50%	2.59%	2.60%	2.83%
T143	North Hero	2.54%	2.60%	2.60%	2.83%
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$10,763 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$12,825 for a base income percent of 2.0% and a non-residential tax rate of \$1.73. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

CIUUSD FY 22 Budget Sorted by Functional Areas

CHAMPLAIN ISLANDS UNIFIED UNION SCHOOL DISTRICT 2021-2022 Budget to BUDGET					
	FY2021	FY2022	Change	Percent	
Description	Budget	Budget	Amount	Change	
General Education					
TOTAL 1100 Instructional	4,588,987	5,051,855	462,868	10.09%	
TOTAL 1101 Title I	18,253	18,841	588	3.22%	
TOTAL 1123 Universal Access Pre-K/Act 62	160,875	154,263	(6,612)	-4.11%	
TOTAL 1200 Special Education	498,781	361,787	(136,994)	-27.47%	
TOTAL 1201 Essential Early Education	0	0	0	#DIV/0!	
TOTAL 1202 Early Education Initiative	0	0	0	#DIV/0!	
TOTAL 1410 Student Body Activities	54,456	51,956	(2,500)	-4.59%	
TOTAL 1422 Summer School Program	1,650	1,650	0	0.00%	
TOTAL 1423 After School Program	0	0	0	#DIV/0!	
Direct Instructional Services	5,323,002	5,640,352	317,350	5.96%	
			0		
TOTAL 2120 Guidance Services	80,128	84,622	4,495	5.61%	
TOTAL 2134 Health Services	187,110	236,905	49,794	26.61%	
TOTAL 2135 PT/OT Services	0	0	0	#DIV/0!	
TOTAL 2140 Psychological Services	0	0	0	#DIV/0!	
TOTAL 2141 EEE Psychological Services	0	0	0	#DIV/0!	
TOTAL 2150 Speech Services	0	0	0	#DIV/0!	
TOTAL 2151 EEE Speech	0	0	0	#DIV/0!	
TOTAL 2160 Occupational Therapy	0	0	0	#DIV/0!	
TOTAL 2190 Physical Therapy	0	0	0	#DIV/0!	
Support Services- Students	267,238	321,527	54,289	20.31%	
TOTAL 2222 Library	140,467	76,618	(63,848)	-45.45%	
Support Services- Instruction					
TOTAL 2310 Board of Education	38,801	39,101	300	0.77%	
TOTAL 2320 Administrative Services - Supervisory U	636,987	636,191	(796)	-0.12%	
Support Services - General Administration	675,788	675,292	(496)	-0.07%	
TOTAL 2410 Principal Services	429,383	457,567	28,184	6.56%	
TOTAL 2420 Supportive Services - Special Ed Coordi	657,428	392,743	(264,685)	-40.26%	
Support Services - School Administration	1,086,811	850,310	(236,501)	-21.76%	
TOTAL 2520 Short Term Loans	0	0	0	#DIV/0!	
TOTAL 2600 Operation/Maintenance of Plant	517,557	553,513	35,956	6.95%	
TOTAL 2700 Transportation Services	284,312	327,459	43,147	15.18%	
TOTAL 3100 Food Service			0	#DIV/0!	
TOTAL 5100 Debt Service			0	#DIV/0!	
TOTAL 5210 Adjustments			0	#DIV/0!	
TOTAL 5600 Transfer to Other Funds	40,000	40,000	0	0.00%	
Total	8,335,174.45	8,485,070.26	149,896	1.80%	

CIUUSD FY22 Projected Revenue

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6		FY 2022
7		Budget
8	001 General Fund	Projected
9	001-1322-4000-000-00 Tuition Income	-
10	001-1510-4000-000-00 Investment/Interest Earnings	3,000.00
11	001-1910-4000-000-00 Other Revenue - Rentals	
12	001-1920-4000-000-00 Other Revenue - Donations	
13	001-1950-4000-000-00 Municipal Building Usage	41,100.00
14	001-1959-4000-000-00 STARS Revenue	
15	001-1990-4000-000-00 Miscellaneous Other Local Revenue	
16	001-2252-4000-000-00 Title I Program Improvement SU Passthrou	82,625.00
17	001-2252-4000-000-01 SWP SU Passthroughs	
18	001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEL)	
19	001-3110-4000-000-00 Education Spending Grant	
20	001-3114-4000-000-00 State on-behalf payment to tech centers	178,250.00
21	001-3145-4000-000-00 Small Schools Grant	-
22	001-3152-4000-000-00 Extraordinary Transportation	
23	001-3150-4000-000-00 State Aid Transportation	
24	001-3160-4000-000-00 Capital Debt Hold Harmless	
25	001-3201-4000-000-00 Special Ed. Block	
26	001-3202-4000-000-00 Special Ed. Intensive	325,000.00
27	001-3202-4000-000-10 Special Ed. Intensive reimb prior yr	
28	001-3203-4000-000-10 Special Ed. Extr-ord reimb prior yr	
29	001-3204-4000-000-00 Essential Early Ed. (EEE)	
30	001-3205-4000-000-00 State Placed Students - Spec. Ed.	
31	001-3205-4000-000-10 State Placed Students - Spec. Ed Prior Yr.	
32	001-3460-4000-000-00 State Placed Students - Regular Tuition	
33	001-4120-4000-000-90 Federal Jobs Revenue	
34	001-5400-4000-000-00 Adjustments To Prior Year	
35	001-5900-4000-000-00 VSBIT Grant	
36		
37	Balance Brought Forward	Surplus (Deficit) 527,815.00
38		
39	001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat	
40	001-3110-4000-000-00 Education Spending Grant	\$7,327,266.26
41		
42	TOTAL 001 General Fund	\$8,485,070.26
43		
44	Total General Fund Revenue	8,485,070.26
45	Total General Fund Expenses	8,485,070.26
46	Revenue minus Expenses	(0.00)

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
	Actual	Actual	Budget	Proposed	Increase	Increase
				Budget	Amount	Percentage
001 General Fund						
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$ 1,330,088.86	\$1,249,185.21	\$1,076,922.60	\$1,157,994.60	\$81,072.00	7.53%
001-1100-5112-000-00 Instructional-substitutes		\$75,480.06	\$57,500.00	\$60,000.00	\$2,500.00	4.348%
001-1100-5114-000-00 Act 504 Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$ 98,134.48	\$121,214.63	\$71,762.03	42,427.10	(\$29,334.93)	-40.878%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$50,000.00	\$0.00	(\$50,000.00)	-100.000%
Salaries/Stipends and Wages	\$1,428,223.34	\$1,445,879.90	\$1,256,184.63	\$1,260,421.70	\$4,237.07	0.337%
001-1100-5210-000-00 Instructional-group Health	\$ 171,163.38	\$108,827.37	\$213,427.72	202,313.95	(\$11,113.77)	-5.207%
001-1100-5210-100-00 Instructional- HRA	\$ 23,625.02	\$39,404.45	\$30,632.75	25,830.00	(\$4,802.75)	-15.678%
001-1100-5220-000-00 Instructional-fica	\$ 110,441.30	\$108,085.75	\$96,090.06	\$96,422.26	\$332.20	0.346%
001-1100-5230-000-00 Instructional - Group Life	\$ 2,503.04	\$3,470.79	\$2,932.53	\$1,983.00	(\$949.53)	-32.379%
001-1100-5240-000-00 Employee Retirement	\$ 13,629.75	\$13,472.40	\$15,000.00	\$15,250.00	\$250.00	1.667%
001-1100-5250-000-00 Instructional-Workers Comp.	\$0.00	\$21,502.80	\$12,197.39	\$11,158.05	(\$1,039.34)	-8.521%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$ 4,093.62	\$4,147.00	\$3,357.40	\$3,031.00	(\$326.40)	-9.722%
001-1100-5270-000-00 Instructional-course Reimbursement	\$ 19,282.00	\$8,657.93	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.667%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$ 14,931.89	\$12,584.64	\$12,475.28	\$10,633.91	(\$1,841.37)	-14.760%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$ 3,924.03	\$2,435.78	\$3,625.12	\$2,766.57	(\$858.55)	-23.683%
001-1100-5290-000-00 Instructional-professional Development	\$ 6,655.02	\$5,485.44	\$6,500.00	\$6,500.00	\$0.00	0.000%
Employee Benefits	\$370,249.05	\$328,074.35	\$426,238.25	\$400,888.74	(\$25,349.51)	-5.947%
001-1100-5320-000-00 Professional Education Services	\$ 6,314.97	\$47,856.84	\$1,000.00	\$20,000.00	\$19,000.00	1900.000%
001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$ 8,119.88	\$15,387.60	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5515-000-00 Field Trips Educational	\$ 12,249.19	\$9,373.40	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5560-000-00 Elementary/Middle Tuition	\$ -	\$769,735.47	\$399,825.00	\$654,973.69	\$255,148.69	63.815%
001-1100-5561-000-00 Tuition HS - In State	\$ 1,640,007.68	\$1,612,659.57	\$2,071,072.50	\$2,298,856.56	\$227,784.06	10.998%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$ 70,806.00	\$34,133.00	\$41,097.00	\$28,840.00	(\$12,257.00)	-29.825%
001-1100-5566-000-00 Tuition HS - In State Private	\$ 15,618.00	\$31,866.00	\$37,000.00	\$0.00	(\$37,000.00)	-100.000%
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$ 143,069.00	128,670.00	125,000.00	132,500.00	\$7,500.00	6.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$ 137,233.08	\$116,896.13	122,570.00	130,774.40	\$8,204.40	6.694%
001-1100-5580-000-00 Instructional-travel	\$ 2,267.27	\$1,110.89	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
001-1100-5610-000-00 Instructional-general Supplies	\$ 47,172.12	\$37,503.54	\$41,000.00	\$40,000.00	(\$1,000.00)	-2.439%
001-1100-5610-105-00 Literacy - Gen Supplies	\$500.04	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.000%
001-1100-5610-107-00 Art - Supplies	\$972.14	\$927.94	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies	\$278.60	\$251.09	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-111-00 Math - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
				Proposed	Increase	Increase
	Actual	Actual	Budget	Budget	Amount	Percentage
001 General Fund						
001-1100-5610-113-00 Science - Supplies	\$588.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-117-00 Physical Education Supplies	\$654.87	\$3,410.74	\$1,500.00	\$2,000.00	\$500.00	33.3333%
001-1100-5611-000-00 Instructional -achievement testing & scoring	\$0.00	\$3,050.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-000-00 Instructional-Books	\$1,792.39	\$2,014.40	\$3,000.00	\$3,000.00	\$0.00	0.0000%
001-1100-5640-105-00 Literacy - Books	\$0.00	\$109.67	\$750.00	\$750.00	\$0.00	0.0000%
001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-113-00 Science - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-115-00 Social Studies - Books	\$157.59	\$0.00	\$100.00	\$100.00	\$0.00	0.0000%
001-1100-5641-000-00 Magazines/Periodicals	\$230.00	\$111.30	\$500.00	\$500.00	\$0.00	0.0000%
001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$212.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$153.25	\$500.00	\$500.00	\$0.00	0.0000%
001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	-100.0000%
001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5670-000-00 Instructional-computer Software	\$11,627.66	\$3,928.90	\$15,000.00	\$15,000.00	\$0.00	0.0000%
001-1100-5670-111-00 Math - Software	\$427.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-000-00 Instructional-instructional Equipment	\$7,141.56	\$4,677.53	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.3333%
001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-000-00 Instructional-furniture & Fixtures	\$0.00	\$5,667.01	\$2,000.00	\$2,000.00	\$0.00	0.0000%
001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$1,821.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5734-000-00 Instructional-computer Equipment	\$10,772.18	\$10,119.65	\$15,000.00	\$15,000.00	\$0.00	0.0000%
001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.0000%
001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$2,120,033.33	\$2,839,763.92	\$2,906,564.50	\$3,390,544.65	\$483,980.15	16.651%
TOTAL 1100 Instructional	\$3,918,505.72	\$4,613,718.17	\$4,588,987.38	\$5,051,855.08	\$462,867.70	10.086%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund	Actual	Actual	Budget			
1101 Title I						
001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$16,767.08	\$0.00	\$16,656.13	\$17,155.81	\$499.68	3.000%
001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$16,767.08	\$0.00	\$16,656.13	\$17,155.81	\$499.68	3.000%
001-1101-5210-000-00 Title 1 Group Health	\$1,106.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5210-100-00 Title 1 HRA	\$432.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5220-000-00 Title 1 FICA	\$1,282.09	\$0.00	\$1,274.19	\$1,312.42	\$38.23	3.000%
001-1101-5220-000-00 Title 1 Life Insurance	\$154.35	\$0.00	\$126.00	\$88.00	(\$38.00)	-30.159%
001-1101-5240-000-00 Title 1 Teachers Retirement	\$8,793.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5250-000-00 Title 1 Workers Comp.	\$0.00	\$171.59	\$0.00	\$220.00	\$220.00	#DIV/0!
001-1101-5260-000-00 Title 1 Unempl. Comp.	\$119.52	\$0.00	\$115.00	\$65.00	(\$50.00)	-43.478%
001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5280-000-00 Title 1 Group Dental	\$91.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5281-000-00 Title 1 Group Vision	\$29.72	\$0.00	\$32.00	\$0.00	(\$32.00)	-100.000%
001-1101-5290-000-00 Title 1 Prof. Development	\$50.00	\$0.00	\$50.00	\$0.00	(\$50.00)	-100.000%
Employee Benefits	\$12,058.58	\$171.59	\$1,597.19	\$1,685.42	\$88.23	5.524%
001-1101-5610-000-00 Title I- Supplies	\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1101 Title I	\$28,839.51	\$854.29	\$18,253.32	\$18,841.23	\$587.91	3.221%
1102 SWP						
001-1102-5110-000-01 SWP Salaries	\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5210-000-01 SWP Group Health	\$4,424.56	\$6,181.06	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5220-000-01 SWP FICA	\$3,371.62	\$951.62	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5230-000-01 SWP Life Insurance	\$0.00	\$4,374.18	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5240-000-01 SWP Teacher's Retirement	\$2,310.71	\$11,379.77	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5250-000-01 SWP Workers' Comp	\$0.00	\$358.46	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5260-000-01 SWP Unemployment Comp	\$0.00	\$199.42	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5270-000-01 SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5280-000-01 SWP Group Dental	\$395.60	\$469.10	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5281-000-01 SWP Group Vision	\$118.88	\$148.60	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5290-000-01 SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$10,621.37	\$24,062.21	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5610-000-01 SWP Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
001 General Fund						
001-1102-5640-000-01 SWP Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1102 SWP	\$54,782.49	\$82,762.21	\$0.00	\$0.00	\$0.00	#DIV/0!
1123 Universal Access Pre-K/Act 62						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$ 29,248.00	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	-22.137%
001-1123-5115-000-00 UA- Pre K Aides Salaries	\$ 6,382.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$35,630.94	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	-22.137%
001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$1,750.00	\$2,650.00	\$5,615.16	\$2,965.16	111.893%
001-1123-5210-100-00 UA Pre K- HRA	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
001-1123-5220-000-00 UA Pre K- FICA	\$2,714.25	\$2,774.23	\$3,580.88	\$2,788.20	(\$792.68)	-22.137%
001-1123-5230-000-00 UA Pre K- Group Life	\$40.48	\$88.20	\$139.00	\$88.20	(\$50.80)	-36.547%
001-1123-5240-000-00 UA Pre K- Retirement	\$1,275.00	\$337.26	\$385.00	\$0.00	(\$385.00)	-100.000%
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$72.00	\$402.00	\$338.96	(\$63.04)	-15.682%
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$217.44	\$436.42	\$260.00	\$135.00	(\$125.00)	-48.077%
001-1123-5280-000-00 UA - Pre K- Group Dental	\$232.17	\$0.00	\$509.00	\$0.00	(\$509.00)	-100.000%
001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$4,479.34	\$5,458.11	\$7,925.88	\$11,065.52	\$3,139.64	39.612%
001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5563-000-00 Tuition - UAPK/Act 62	\$101,119.02	\$99,846.14	\$103,839.99	\$104,250.00	\$410.01	0.395%
001-1123-5610-000-00 Preschool Supplies	\$423.88	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00	10.000%
001-1123-5640-000-00 Preschool Books	\$290.54	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
Non-Personnel Costs.	\$101,833.44	\$102,146.14	\$106,139.99	\$106,750.00	\$610.01	0.575%
TOTAL 1123 Universal Access Pre-K/Act 62	\$141,943.72	\$143,868.65	\$160,874.87	\$154,262.52	(\$6,612.35)	-4.110%
1200 Special Education						
001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5112-000-00 Special Ed-substitutes	\$770.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1200-5115-000-00 Special Ed-aides Salaries	\$ 316,322.77	281,658.97	\$369,284.33	252,440.00	(\$116,844.33)	-31.641%
Salaries/Stipends and Wages	\$317,092.77	\$284,158.97	\$371,784.33	\$254,940.00	(\$116,844.33)	-31.428%
001-1200-5210-000-00 Special Ed-group Health Insurance	\$ 80,637.72	91,754.75	\$78,208.34	63,893.50	(\$14,314.84)	-18.303%
001-1200-5210-100-00 Special Ed- HRA	\$ 15,605.65	26,825.00	\$10,741.25	16,170.00	\$5,428.75	50.541%
001-1200-5220-000-00 Special Ed-fica	\$ 23,291.96	\$21,738.16	\$28,441.50	\$19,502.91	(\$8,938.59)	-31.428%
001-1200-5230-000-00 Special Ed - Life Insurance	-	956.97	\$1,537.20	\$816.40	(\$720.80)	-46.890%
001-1200-5240-000-00 Special Ed. - Retirement	516.84	1,100.00	\$750.00	750.00	\$0.00	0.000%
001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$2,619.41	\$2,908.50	\$2,303.60	(\$604.90)	-20.798%
001-1200-5260-000-00 Special Ed-unemployment Comp.	\$949.14	\$1,348.40	\$1,469.00	\$1,138.50	(\$330.50)	-22.498%
001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$2,940.58	\$0.00	(\$2,940.58)	-100.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
4	001 General Fund						
176	001-1200-5280-000-00 Special Ed-group Dental Insurance	3,329.36	\$3,536.75	\$0.00	2,272.18	\$2,272.18	#DIV/0!
177	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	Employee Benefits	\$124,330.67	\$149,879.44	\$126,996.37	\$106,847.09	(\$20,149.28)	-15.866%
180							
181	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
182	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
183	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
187	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
188	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
189	001-1200-5580-000-00 Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
190	001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
191	001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
192	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
193	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
194	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
195	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
196	001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
197	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
198	TOTAL 1200 Special Education	\$441,423.44	\$434,038.41	\$498,780.70	\$361,787.09	(\$136,993.61)	-27.466%
199							
200	1201 Essential Early Education						
201	001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202	001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
203	001-1201-5115-000-00 Eee-aides Salaries	\$0.00	\$19,962.55	\$0.00	\$0.00	\$0.00	#DIV/0!
204	Salaries/Stipends and Wages	\$0.00	\$19,962.55	\$0.00	\$0.00	\$0.00	#DIV/0!
205							
206	001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$19,975.25	\$0.00	\$0.00	\$0.00	#DIV/0!
207	001-1201-5220-000-00 Eee-fica	\$0.00	\$1,527.14	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1201-5230-000-00 EEE Group Life	\$4.41	\$141.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	001-1201-5250-000-00 Eee-workman's Comp.	\$0.00	\$298.25	\$0.00	\$0.00	\$0.00	#DIV/0!
211	001-1201-5260-000-00 Eee-unemployment Comp.	\$289.04	\$261.00	\$0.00	\$0.00	\$0.00	#DIV/0!
212	001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
213	001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
214	001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
215	001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	Employee Benefits	\$293.45	\$22,202.64	\$0.00	\$0.00	\$0.00	#DIV/0!
217							
218	001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
4	001 General Fund						
219	001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
221	001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
222	001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
223	001-1201-5561-000-00 EEE Tuition	\$2,194.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
224	001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
225	001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
226	Non-Personnel Costs.	\$2,194.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
227	TOTAL 1201 Essential Early Education	\$2,488.35	\$42,165.19	\$0.00	\$0.00	\$0.00	#DIV/0!
228							
229	1202 Early Education Initiative						
230	001-1202-5110-000-00 EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232							
233	001-1202-5210-000-00 EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	001-1202-5220-000-00 EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
235	001-1202-5250-000-00 EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1202-5260-000-00 EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
237	001-1202-5280-000-00 EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
238	001-1202-5281-000-00 EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240							
241	001-1202-5337-000-00 EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	001-1202-5561-000-00 EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
244	TOTAL 1202 Early Education Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
245							
246	1410 Student Body Activities						
247	001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
248	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$8,160.00	\$6,000.00	\$4,600.00	\$4,600.00	\$0.00	0.000%
249	001-1410-5121-000-00 Student Activities -Salaries/Stipends	\$4,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.000%
250	001-1410-5130-000-00 Student Activities - Mentoring	\$1,418.75	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
251	Salaries/Stipends and Wages	\$13,578.75	\$13,900.00	\$12,500.00	\$12,500.00	\$0.00	0.000%
252							
253	001-1410-5220-000-00 FICA/Med	\$1,007.42	\$1,063.35	\$956.25	\$956.25	\$0.00	0.000%
254	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$106.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255	Employee Benefits	\$1,007.42	\$1,169.35	\$956.25	\$956.25	\$0.00	0.000%
256							
257	001-1410-5320-000-00 Student activities - Before/After school	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
258	001-1410-5337-000-00 Student activities - Programs	\$5,077.47	\$6,500.00	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.077%
259	001-1410-5515-000-00 Student activities - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$4,500.00	\$4,500.00	\$4,000.00	(\$500.00)	-11.111%
261	001-1410-5610-000-00 Student Body Activities-general Supplies	\$6,113.47	\$3,200.00	\$3,500.00	\$3,000.00	(\$500.00)	-14.286%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund	Actual	Actual	Budget			
001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$1,176.60	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
Non-Personnel Costs.	\$12,367.54	\$65,700.00	\$41,000.00	\$38,500.00	(\$2,500.00)	-6.098%
TOTAL 1410 Student Body Activities	\$26,953.71	\$80,769.35	\$54,456.25	\$51,956.25	(\$2,500.00)	-4.591%
1422 Summer School Program						
001-1422-5110-000-00 Summer School Program- Salary	\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
Salaries/Stipends and Wages	\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1422-5220-000-00 Summer School - FICA	\$25.21	\$413.10	\$114.75	\$114.75	\$0.00	0.000%
001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$50.00	\$35.00	\$35.00	\$0.00	0.000%
Employee Benefits	\$25.21	\$463.10	\$149.75	\$149.75	\$0.00	0.000%
001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1422 Summer School Program	\$354.70	\$5,863.10	\$1,649.75	\$1,649.75	\$0.00	0.000%
1423 After School Program						
001-1423-5110-000-00 Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1423-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1423-5610-000-00 Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 1423 After School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2100 ELL Salaries						
001-2100-5110-000-00 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2100-5220-000-00 ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2100-5250-000-00 ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2100 ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2120 Guidance Services						
001-2120-5110-000-00 Guidance-salary	\$66,482.22	\$48,997.10	\$50,908.00	\$50,923.00	\$15.00	0.029%
Salaries/Stipends and Wages	\$66,482.22	\$48,997.10	\$50,908.00	\$50,923.00	\$15.00	0.029%
001-2120-5210-000-00 Guidance - Health Ins.	\$6,360.26	\$17,285.62	\$19,347.41	\$22,220.09	\$2,872.68	14.848%
001-2120-5210-100-00 Guidance - HRA	\$793.58	\$4,500.00	\$2,925.00	\$4,200.00	\$1,275.00	43.590%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
				Proposed	Increase	Increase
	Actual	Actual	Budget	Budget	Amount	Percentage
001 General Fund						
001-2120-5220-000-00 Guidance -FICA	\$5,081.95	\$3,748.28	\$3,894.46	\$3,895.61	\$1.15	0.030%
001-2120-5230-000-00 Guidance - Life Insurance	\$104.37	\$88.20	\$126.00	\$88.20	(\$37.80)	-30.000%
001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$455.67	\$0.00	\$473.58	\$473.58	#DIV/0!
001-2120-5260-000-00 Guidance-unemployment	\$253.24	\$164.00	\$442.00	\$135.00	(\$307.00)	-69.457%
001-2120-5280-000-00 Guidance - Dental	\$0.00	\$1,166.27	\$130.00	\$1,254.57	\$1,124.57	865.054%
001-2120-5281-000-00 Guidance Vision Insurance	\$0.00	\$150.10	\$1,255.00	\$332.32	(\$922.68)	-73.520%
001-2120-5290-000-00 Guidance-Prof. Development	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$12,593.40	\$27,808.14	\$28,119.87	\$32,599.38	\$4,479.51	15.930%
001-2120-5580-000-00 Guidance-Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2120-5640-000-00 Guidance-books	\$0.00	\$150.00	\$100.00	\$100.00	\$0.00	0.000%
001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$1,150.00	\$1,100.00	\$1,100.00	\$0.00	0.000%
TOTAL 2120 Guidance Services	\$79,075.62	\$77,955.24	\$80,127.87	\$84,622.38	\$4,494.51	5.609%
2134 Health Services						
001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$18,369.04	\$17,292.07	\$17,962.00	\$34,304.00	\$16,342.00	90.981%
001-2134-5115-000-00 Health Services-Clinician	\$0.00	\$72,925.03	\$80,170.00	\$79,296.00	(\$874.00)	-1.090%
Salaries/Stipends and Wages	\$18,369.04	\$90,217.10	\$98,132.00	\$113,600.00	\$15,468.00	15.762%
001-2134-5210-000-00 Health Services-group Health Insurance	\$17,234.88	\$30,742.84	\$25,766.00	\$45,497.61	\$19,731.61	76.580%
001-2134-5210-100-00 Health Services HRA	\$4,276.51	\$0.00	\$3,087.50	\$8,400.00	\$5,312.50	172.065%
001-2134-5220-000-00 Health Services-fica	\$1,152.29	\$6,901.61	\$7,507.10	\$8,690.40	\$1,183.30	15.762%
001-2134-5230-000-00 Nurse - Life Ins	\$22.10	\$176.40	\$252.00	\$264.40	\$12.40	4.921%
001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$839.02	\$998.61	\$1,020.03	\$21.42	2.145%
001-2134-5260-000-00 Health Services-unemployment Comp.	\$145.00	\$328.00	\$260.00	\$405.00	\$145.00	55.769%
001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5280-000-00 Health Services-group Dental Insurance	\$466.67	\$1,304.61	\$819.00	\$2,509.14	\$1,690.14	206.366%
001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5290-000-00 Health Services-Prof. Development	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$23,357.45	\$40,292.48	\$38,690.21	\$66,786.57	\$28,096.36	72.619%
001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5332-000-00 Health Services Assessment	\$47,334.00	\$47,926.00	\$48,288.00	\$51,518.00	\$3,230.00	6.689%
001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5610-000-00 Health Services-general Supplies	\$1,132.99	\$1,000.00	\$2,000.00	\$5,000.00	\$3,000.00	150.000%
Non-Personnel Costs.	\$48,466.99	\$48,926.00	\$50,288.00	\$56,518.00	\$6,230.00	12.389%
TOTAL 2134 Health Services	\$90,193.48	\$179,435.58	\$187,110.21	\$236,904.57	\$49,794.36	26.612%

Champlain Islands Unified Union School District
FY22 Proposed Budget

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Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
				Proposed	Increase	Increase
001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
2135 PT/OT Services						
001-2135-5330-000-00 Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5331-000-00 PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5332-000-00 OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2135 PT/OT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2140 Psychological Services						
001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2140 Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2141 EEE Psychological Services						
001-2141-5320-000-00 Eee-PT/OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2141-5330-000-00 Eee-psychological Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2141 EEE Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2150 Speech Services						
001-2150-5110-000-00 Speech Services-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5112-000-00 Speech Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5115-000-00 Speech Services-aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5210-000-00 Speech Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5220-000-00 Speech Services-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5230-000-00 Speech Svcs - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5240-000-00 Speech Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5250-000-00 Speech Services-Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5260-000-00 Speech Services-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5280-000-00 Speech Services-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5281-000-00 Speech Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5290-000-00 Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5580-000-00 Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5610-000-00 Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5640-000-00 Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5660-000-00 Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District
FY22 Proposed Budget

	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
					Proposed	Increase	Increase
		Actual	Actual	Budget	Budget	Amount	Percentage
2	001 General Fund						
3							
4							
353	001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
354	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
355	TOTAL 2150 Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
356							
357	2151 EEE Speech						
358	001-2151-5110-000-00 EEE Speech- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
359	001-2151-5115-000-0 EEE Speech- Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
361							
362	001-2151-5210-000-00 Eee Speech-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	001-2151-5220-000-00 Eee Speech-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
364	001-2151-5240-000-00 EEE Speech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
365	001-2151-5250-000-00 Eee Speech-Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366	001-2151-5260-000-00 Eee Speech-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
367	001-2151-5270-000-00 Eee Speech - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
368	001-2151-5280-000-00 Eee Speech-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	001-2151-5281-000-00 Eee Speech-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
370	001-2151-5290-000-00 EEE SLP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
371	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
372							
373	001-2151-5320-000-00 Eee Speech-Prof. Educ. svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
374	001-2151-5580-000-00 Eee Speech-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
375	001-2151-5610-000-00 Eee Speech-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
376	001-2151-5734-000-00 EEE Speech-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
377	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
378	TOTAL 2151 EEE Speech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
379							
380	2160 Occupational Therapy						
381	001-2160-5290-000-00 O/T Prof Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
382	001-2160-5320-000-00 O/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
383	001-2160-5580-000-00 O/T Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
384	001-2160-5734-000-00 O/T Equipment/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
385	001-2161-5320-000-00 O/T EEE Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
386	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
387	TOTAL 2160 Occupational Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
388							
389	2190 Physical Therapy						
390	001-2190-5320-000-00 P/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
391	001-2190-5580-000-00 P/T Travel Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
392	001-2190-5610-000-00 P/T Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
393	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
394	TOTAL 2190 Physical Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
395							

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
2	001 General Fund						
3							
4							
396	2222 Library						
397	001-2222-5110-000-00 Library Services-salary	\$ 63,554.46	\$93,552.43	\$87,526.00	\$48,946.00	(\$38,580.00)	-44.078%
398	001-2222-5112-000-00 Library Services-substitutes	\$ 200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
399	001-2222-5115-000-00 Library Aide Salary	\$ 4,030.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	Salaries/Stipends and Wages	\$67,784.46	\$93,552.43	\$87,526.00	\$48,946.00	(\$38,580.00)	-44.078%
401							
402	001-2222-5210-000-00 Library Services-group Health Insurance	\$10,386.70	\$20,047.71	\$20,102.00	\$4,000.00	(\$16,102.00)	-80.101%
403	001-2222-5210-100-00 Library Services- HRA	\$5,169.49	\$0.00	\$2,295.00	\$0.00	(\$2,295.00)	-100.000%
404	001-2222-5220-000-00 Library Services-fica	\$4,975.53	\$7,156.76	\$6,695.74	\$3,744.37	(\$2,951.37)	-44.078%
405	001-2222-5230-000-00 Library Services - Group Life Insurance	\$55.91	\$365.00	\$214.00	\$88.00	(\$126.00)	-58.879%
406	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$1,023.79	\$794.00	\$455.00	(\$339.00)	-42.695%
407	001-2222-5260-000-00 Library Services-unemployment Comp.	\$354.84	\$328.00	\$260.00	\$135.00	(\$125.00)	-48.077%
408	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
409	001-2222-5280-000-00 Library Services-group Dental Insurance	825.00	1,666.27	\$1,177.00	0.00	(\$1,177.00)	-100.000%
410	001-2222-5281-000-00 Library Services-group Vision Insurance	\$319.46	\$645.65	\$423.00	\$0.00	(\$423.00)	-100.000%
411	001-2222-5290-000-00 Library Services-Prof. Development	\$250.00	\$250.00	\$250.00	\$0.00	(\$250.00)	-100.000%
412	Employee Benefits	\$22,336.93	\$31,483.19	\$32,210.74	\$8,422.37	(\$23,788.37)	-73.852%
413							
414	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2222-5610-000-00 Library Services-library Supplies	\$670.66	\$800.00	\$900.00	\$1,000.00	\$100.00	11.111%
416	001-2222-5640-000-00 Library Services-library Books	\$11,174.88	\$11,000.00	\$12,630.00	\$12,500.00	(\$130.00)	-1.029%
417	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5641-000-00 Library Services-magazines/periodicals	\$904.51	\$650.00	\$650.00	\$1,000.00	\$350.00	53.846%
419	001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
420	001-2222-5670-000-00 Library Services-computer Software	\$1,250.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
421	001-2222-5730-000-00 Library Services-furniture	\$305.14	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
422	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$1,279.24	\$750.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.000%
423	001-2222-5734-000-00 Library Services-computer Equipment	\$1,627.96	\$1,750.00	\$2,000.00	\$1,750.00	(\$250.00)	-12.500%
424	001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$660.00	\$550.00	\$0.00	(\$550.00)	-100.000%
425	Non-Personnel Costs.	\$17,212.39	\$17,610.00	\$20,730.00	\$19,250.00	(\$1,480.00)	-7.139%
426	TOTAL 2222 Library	\$107,333.78	\$142,645.61	\$140,466.74	\$76,618.37	(\$63,848.37)	-45.454%
427							
428	2310 Board of Education						
429	001-2310-5110-000-00 Board Of Ed Services-salaries	\$ 10,087.50	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.000%
430	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$ 3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
431	001-2310-5112-000-00 Board of Ed Secretary	\$ 1,100.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
432	001-2310-5113-000-00 Board of Ed Secretary	\$ 924.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	Salaries/Stipends and Wages	\$15,111.50	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.000%
434							
435	001-2310-5220-000-00 Board Of Ed Services-fica	\$1,156.03	\$1,300.50	\$1,071.00	\$1,071.00	\$0.00	0.000%
436	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$229.50	\$229.50	\$229.50	\$0.00	0.000%
437	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
438	Employee Benefits	\$1,156.03	\$1,530.00	\$1,300.50	\$1,300.50	\$0.00	0.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
4	001 General Fund						
439							
440	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$2,300.00	\$750.00	\$1,000.00	\$250.00	33.333%
441	001-2310-5320-000-00 Board of Ed Act 46 Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
442	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
443	001-2310-5360-000-00 Board Of Ed Svs-Governance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
444	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$920.00	\$12,000.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
445	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
446	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	001-2310-5391-000-00 Board Of Ed / Town Service Charges	\$5,500.00	\$6,250.00	\$6,500.00	\$6,500.00	\$0.00	0.000%
448	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$208.88	\$650.00	\$500.00	\$550.00	\$50.00	10.000%
449	001-2310-5540-000-00 Board Of Ed Services-advertising	\$1,105.25	\$750.00	\$750.00	\$750.00	\$0.00	0.000%
450	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
451	001-2310-5610-000-00 Board Of Ed Services-supplies	\$138.58	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
452	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	#DIV/0!
453	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
454	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
455	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$2,837.74	\$3,750.00	\$4,000.00	\$4,000.00	\$0.00	0.000%
456	Non-Personnel Costs.	\$10,710.45	\$26,300.00	\$20,500.00	\$20,800.00	\$300.00	1.463%
457	TOTAL 2310 Board of Education	\$26,977.98	\$44,830.00	\$38,800.50	\$39,100.50	\$300.00	0.773%
458							
459	2320 Administrative Services - Supervisory U						
460	001-2320-5331-000-00 GISU General Assessment	\$511,895.00	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
461	001-2320-5331-100-00 GISU Curriculum Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462	001-2320-5331-200-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	001-2320-5332-300-00 GISU Special Ed Assessment	\$147,436.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
464	Non-Personnel Costs.	\$659,331.84	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
465	TOTAL 2320 Administrative Services - Supervisory U	\$659,331.84	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
466							
467	2410 Principal Services						
468	001-2410-5110-000-00 Principal Service-salary	\$ 190,244.62	\$192,000.00	\$193,640.00	\$199,614.00	\$5,974.00	3.085%
469	001-2410-5112-000-00 Principal Services-substitutes	\$ 750.00	\$6,300.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
470	001-2410-5113-000-00 Principal Service-secretary Salary	\$ 96,238.54	92,984.00	\$113,836.79	83,579.00	(\$30,257.79)	-26.580%
471	001-2410-5117-000-00 Home School Coordinator	\$0.00	\$0.00	\$0.00	\$43,282.00	\$43,282.00	#DIV/0!
472	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
473	Salaries/Stipends and Wages	\$287,233.16	\$291,284.00	\$312,476.79	\$331,475.00	\$18,998.21	6.080%
474							
475	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$ 26,263.96	\$55,746.93	\$38,330.42	\$56,214.33	\$17,883.91	46.657%
476	001-2410-5210-100-00 Principal Services- HRA	\$ 6,066.73	\$0.00	\$8,275.00	\$12,600.00	\$4,325.00	52.266%
477	001-2410-5220-000-00 Principal Services-fica	\$ 21,480.51	\$22,283.23	\$23,904.47	\$25,357.84	\$1,453.37	6.080%
478	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$637.12	\$617.00	\$882.00	\$844.20	(\$37.80)	-4.286%
479	001-2410-5240-000-00 Principal Svcs - Retirement	\$8,774.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
480	001-2410-5250-000-00 Principal Services-Workers Comp.	\$0.00	\$2,386.41	\$2,747.01	\$3,036.34	\$289.33	10.532%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

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	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
2							
3							
4	001 General Fund						
481	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$601.04	\$417.60	\$780.00	\$665.00	(\$115.00)	-14.744%
482	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$1,015.65	\$6,000.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
483	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$3,483.05	\$4,326.22	\$2,620.60	\$2,705.51	\$84.91	3.240%
484	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$732.74	\$1,118.20	\$616.61	\$668.65	\$52.04	8.440%
485	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$981.15	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
486	001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
486	Employee Benefits	\$70,036.07	\$96,895.59	\$87,156.11	\$106,091.87	\$18,935.76	21.726%
487							
488	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$ 8,146.62	\$9,300.00	\$9,300.00	\$0.00	(\$9,300.00)	-100.000%
489	001-2410-5530-000-00 Principal Services-telephone	\$ 8,532.22	\$9,200.00	\$9,200.00	\$9,500.00	\$300.00	3.261%
490	001-2410-5532-000-00 Principal Svcs.- Postage	\$ 2,284.18	\$2,900.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
491	001-2410-5580-000-00 Principal Services-travel	\$ 1,044.60	\$1,250.00	\$1,250.00	\$500.00	(\$750.00)	-60.000%
492	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$ 888.48	\$1,450.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
493	001-2410-5612-000-00 Principal - Prof Exp	\$1,604.84	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.000%
494	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
495	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
496	001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
497	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
498	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
499	001-2410-5810-000-00 Dues and Fees	\$1,442.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
500	Non-Personnel Costs.	\$23,942.94	\$29,600.00	\$29,750.00	\$29,000.00	(\$9,750.00)	-32.773%
501	TOTAL 2410 Principal Services	\$381,212.17	\$417,779.59	\$429,382.90	\$457,566.87	\$28,183.97	6.564%
502							
503	2420 Supportive Services - Special Ed Coordi						
504	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
505	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506							
507	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
508	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
509	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
512	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
513	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
514	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
515	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
516							
517	001-2420-5331-000-00 GISU Spec Ed- Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518	001-2420-5332-000-00 GISU Spec Ed Assessment	\$558,502.85	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
519	001-2420-5580-000-00 Support Svc Staff-travel	\$947.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	Non-Personnel Costs.	\$559,450.18	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
521	TOTAL 2420 Supportive Services - Special Ed Coordi	\$559,450.18	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
522							

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
4	001 General Fund						
523	2520 Short Term Loans						
524	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525	001-2520-5910-000-00 Fiscal Services-short note	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
526	Non-Personnel Costs.	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527	TOTAL 2520 Short Term Loans	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528							
529	2600 Operation/Maintenance of Plant						
530	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$ 103,289.54	\$85,069.50	\$136,470.00	\$143,870.80	\$7,400.80	5.423%
531	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
532	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$3,294.66	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
533	001-2600-5130-000-00 Operation/maint OF Plant- Stipends	\$353.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	Salaries/Stipends and Wages	\$106,937.71	\$87,569.50	\$138,970.00	\$146,370.80	\$7,400.80	5.325%
535							
536	001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$ 6,221.99	\$7,225.07	\$16,365.34	\$18,698.37	\$2,333.03	14.256%
537	001-2600-5210-100-00 Operational/Maint HRA	\$ 133.69	\$2,250.00	\$2,925.00	\$6,300.00	\$3,375.00	115.385%
538	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$ 8,124.90	\$6,699.07	\$10,631.20	\$11,197.37	\$566.17	5.326%
539	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$ 137.45	\$88.20	\$290.00	\$352.20	\$62.20	21.448%
540	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
541	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$791.15	\$1,042.00	\$1,259.27	\$217.27	20.851%
542	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$271.12	\$345.60	\$520.00	\$540.00	\$20.00	3.846%
543	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$466.67	\$471.34	\$988.00	\$1,318.11	\$330.11	33.412%
544	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$148.60	\$150.10	\$275.00	\$476.53	\$201.53	73.284%
545	Employee Benefits	\$15,504.42	\$18,020.52	\$33,036.54	\$40,141.85	\$7,105.31	21.507%
546							
547	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
548	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$5,565.59	\$3,500.00	\$16,500.00	\$17,500.00	\$1,000.00	6.061%
549	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$11,792.34	\$7,000.00	\$15,000.00	\$12,500.00	(\$2,500.00)	-16.667%
550	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$9,595.00	\$7,750.00	\$7,800.00	\$8,000.00	\$200.00	2.564%
551	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$6,635.00	\$7,000.00	\$7,500.00	\$8,000.00	\$500.00	6.667%
552	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$3,382.50	\$3,500.00	\$3,500.00	\$5,000.00	\$1,500.00	42.857%
553	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$24,269.91	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	0.000%
554	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$10,634.88	\$15,000.00	\$15,000.00	\$12,500.00	(\$2,500.00)	-16.667%
555	001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
555	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$35,281.73	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.000%
556	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$84.53	\$150.00	\$750.00	\$500.00	(\$250.00)	-33.333%
557	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$29,947.76	\$27,500.00	\$30,000.00	\$35,000.00	\$5,000.00	16.667%
558	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$45,081.09	\$37,250.00	\$42,500.00	\$42,500.00	\$0.00	0.000%
559	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$19,367.42	\$16,000.00	\$17,500.00	\$17,500.00	\$0.00	0.000%
560	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$51,573.95	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.000%
561	001-2600-5623-000-00 Operation/Plant - Propane	\$2,423.98	\$5,000.00	\$5,500.00	\$4,000.00	(\$1,500.00)	-27.273%
562	001-2600-5624-000-00 Oper/maint Of Plant-Water	\$6,817.00	\$7,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
563	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$39,708.96	\$60,000.00	\$45,000.00	\$65,000.00	\$20,000.00	44.444%
564	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

Champlain Islands Unified Union School District
FY22 Proposed Budget

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
565	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
566	Non-Personnel Costs.	\$302,161.64	\$335,650.00	\$345,550.00	\$367,000.00	\$21,450.00	6.207%
567	TOTAL 2600 Operation/Maintenance of Plant	\$424,603.77	\$441,240.02	\$517,556.54	\$553,512.65	\$35,956.11	6.947%
568							
569	2700 Transportation Services						
570	001-2700-5332-000-00 Bus Service from SU	\$186,149.00	\$204,179.43	\$259,312.00	\$302,459.00	\$43,147.00	16.639%
571	001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
572	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573	Non-Personnel Costs.	\$186,149.00	\$229,179.43	\$284,312.00	\$327,459.00	\$43,147.00	15.176%
574	TOTAL 2700 Transportation Services	\$186,149.00	\$229,179.43	\$284,312.00	\$327,459.00	\$43,147.00	15.176%
575							
576	3100 Food Service						
577	001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
578	001-3100-5220-000-00 Food Service-FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
579	001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
580	001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
581	Non-Personnel Costs.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
582	TOTAL 3100 Food Service	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
583							
584	5100 Debt Service						
585	001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
586	001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
587	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
588	TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
589							
590	5210 Other Outlays Adjustment to Prior Years						
591	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
592	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
593	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
594	TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
595							
596	5600 Transfer to Other Funds						
597	001-5600-5290-000-00 Other Funds Transfer Out	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
598	001-5600-5290-000-00 Food Service Transfer	\$20,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
599	Non-Personnel Costs.	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
600	TOTAL 5600 Transfer to Other Funds	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
601							
602	GRAND TOTAL	\$7,184,619.46	\$8,158,248.08	\$8,335,174.45	\$8,485,070.26	\$149,895.81	1.798%
603							
604	Description						
605	Salaries/Stipends and Wages	\$2,417,701.58	\$2,492,885.96	\$2,410,446.88	\$2,291,279.31	(\$119,167.57)	-4.944%
606	Employee Benefits	\$668,049.39	\$747,510.69	\$784,377.66	\$776,935.30	(\$7,442.36)	-0.949%
607	Non-Personnel Costs.	\$4,098,868.49	\$4,917,851.43	\$5,140,349.91	\$5,416,855.65	\$276,505.74	5.379%

Champlain Islands Unified Union School District
FY22 Proposed Budget

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
608	Total	\$7,184,619.46	\$8,158,248.08	\$8,335,174.45	\$8,485,070.26	\$149,895.81	1.798%
2							
3	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
4					Proposed	Increase	Increase

GRAND ISLE SUPERVISORY UNION

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2020-2021 Superintendent Annual Report

Prepared on 12-22-2020 by Michael J. Clark



Right after Town Meeting Day 2020, education throughout the state of Vermont experienced a major challenge when Governor Scott ordered all schools into dismal from in-person learning to remote-only learning from March 15 through the end of the school year. In two weeks, the Grand Isle Supervisory Union and its member districts created and implemented a remote-only learning program which was described in our Continuity of Learning Plan¹. There were successes and challenges in this model, but what I noted as the most important aspect of this plan was students and staff were kept safe and the school and the community worked together to support every one. Our saying was “We are all in this together” and we really were.

We learned from our remote learning experience, (please see our Lessons Learned Presentation²) and improved opportunities for students in the fall. The Vermont Agency of Education and Department of Health collaborated to create strict guidelines that schools had to follow to be able to open for in-person learning. The GISU created a reopening plan which we called our Strong and Healthy Start Reopening Plan³ which allowed families to choose between a two day a week in-person/three day a week remote learning environment or a five day a week remote only learning environment. Eventually guidelines were relaxed and we were able to bring most elementary students back to a four day a week in-person learning environment. A significant number of families choose to stay in the five day a week remote learning environment. Our middle schools and some of our combined grade level classes were not able to return to more in-person learning because of the social distancing requirements in the state guidelines. To strengthen our remote program we collaborated with the UVM Education Department to partner pre-service teacher interns with our GISU teachers to improve access to high quality education for students. We saw many successful, creative collaborations that resulted in lasting relationships between our GISU teachers and students and the UVM interns.

In the four months we have had in-person learning at the school, only three students have had confirmed cases of COVID-19. The students contracted COVID-19 outside of school but were asymptomatic and at school during their infectious period. The GISU and member districts worked with Contract Tracers and followed all safety protocols. There has been no known transmission at GISU schools. I’m so proud of our students, faculty, staff, administrators, and communities for following the routines, policies, and practices which we put into place to keep everyone safe. Our experiences so far are that they are really working.

One of the things GISU has been most successful with during this time is improving communication with the community and including all stakeholders in our decision making during this challenging time. Since

¹ http://www.gisu.org/uploads/1/1/1/6/111679509/v4.17.20_gisu_continuity_of_education_plan.pdf

² <https://drive.google.com/file/d/1QEqsabGtGwdM0okFVlpwXBCcrhkKxeW0/view>

³ http://www.gisu.org/uploads/1/1/1/6/111679509/gisu_level_3_strong_and_healthy_start.pdf

last March I have sent at least 45 letters to the community.⁴ I host a weekly community meeting via a Google Meet that any community member can attend and ask questions on Wednesday nights at 6:00 p.m. All of our communications are available on the GISU Website. We have also been working to increase the GISU presence on Facebook, feel free to give our page a Like and Follow us.

Even in the midst of a pandemic we have continued to stay focused on our educational goals of articulating and aligning proficiency-based curriculum in all subject areas, expanding multi-tiered systems of support and interventions and programming, and strengthening the educator support system. This has included the following work:

Articulate and align Proficiency-Based Curriculum in all subject areas.

As a result of Covid, we have had the opportunity to focus intensively on aligning our curriculum to ensure that each and every student in the GISU has access to a high quality education. Each grade level and unified arts team meets regularly to make decisions about essential learning, share and discuss resources and approaches, align their definitions of what it means to be proficient at a certain learning target. We are now working on a common reporting structure that will allow us to look across our schools to identify promising practices and spread them as well as identify areas around which more learning and collaboration is needed to improve. We anticipate that the work completed this year will lead to a publicly available document that outlines what we teach at each grade level in order to ensure all students are curious, creative, courageous and capable of achieving their aspirations in a diverse and ever-changing world. We are excited by this progress and the dedication, expertise and devotion of our teachers.

Expand Multi-Tiered Systems of Supports Interventions and Programming

Each school continues to work on its systems and processes for supporting students whenever a learning or social-emotional need arises. The faculty and staff at each school are incredibly dedicated to wrapping around students to uncover areas that need to be addressed in order for them to unlock their learning potential. At the SU level, we added two programs SU-Wide, Dreambox and Lexia, to provide additional, personalized learning for all students. These programs flexibly adjust to meet the student where they are currently in their learning and provide just right instruction for them. The data that teachers get from these programs help identify potential areas for intervention and acceleration. We are excited to see how these programs impact student learning and our teaching with long term use.

Strengthen the Educator Support System

Our educator support system goal is more important now than ever before as our teachers are responding flexibly and adeptly to the multiple changes in how we deliver instruction in person, online, and socially distanced. Our educators are amazing, resilient and creative. In order to support them, we established bi-weekly collaboration meetings to allow for resource sharing, curriculum alignment, and much needed extended networks of camaraderie. This year we also expanded the scope of our instructional coach so that she supports these collaboration teams and three of our four schools. Additionally, we spent the three weeks leading up to our opening student day offering high quality professional development and collaboration to continue to build our educators' toolboxes.

⁴ <http://www.gisu.org/covid-19-communications.html>

Approved by GISU Board on: November 24, 2020					
		South Hero	CIUUSD	Alburgh	Total
1	Total FY 22 Assessments	626,011	1,382,911	1,091,692	3,100,614
2	Total FY 21 Assessments	712,692	1,602,014	1,346,575	3,661,282
3	*FY Assessments are net of projected special education revenue.			(Over)/Under	560,668
8	Average Daily Membership ratios				
9		South Hero	CIUUSD	Alburgh	Total
10	FY 22 Equalized Pupils - Using FY21	207.20	426.15	318.90	952.25
	FY 20 Equalized Pupils	207.20	426.15	318.90	952.25
	FY 19 ADM	214.71	435.19	311.81	961.71
11	FY 18 ADM	194.91	439.62	306.36	940.89
	FY 17 ADM	194.01	418.88	289.28	902.17
12	FY 16 ADM	195.88	440.58	293.19	929.65
13	FY 15 ADM	195.97	465.15	299.50	960.62
14	FY 14 ADM	202.48	473.63	293.95	970.06
17					
18	FY 22 Allocation %- Using FY21	21.76%	44.75%	33.49%	100.00%
	FY21	21.76%	44.75%	33.49%	100.00%
	FY20	22.37%	44.40%	33.23%	100.00%
	FY19	22.31%	43.80%	33.89%	100.00%
	FY18	20.77%	46.81%	32.42%	100.00%
19	FY 17	20.72%	46.72%	32.56%	100.00%
20	FY 16	21.07%	47.39%	31.54%	100.00%
21	FY 15	20.40%	6.11%	31.18%	100.00%
22	FY 14	20.87%	6.50%	30.00%	100.00%
25	FY22 Operations Assessment-Includes All GISU General Assessments -Except for Special Ed, Transportation, and School Nurse - Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward)				
		\$309,325	\$636,191	\$476,080	\$1,421,596
27	FY 22 Transportation Assessment	122,343	302,459	197,110	621,912
	FY 22 Nurse Allocation Percentages	10%	60%	30%	100%
	FY 22 Nurse Assessment	8,586	51,518	25,759	85,863
39	Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/17 Child Count				
40					
41	Total Special Ed Projected Expenditures				
42	\$3,841,937.52				
43	Less Projected Revenue				
44	\$2,870,694.70				
45	Net Special Ed Exp. to be Assessed				
46	\$971,242.82	\$185,756.82	\$392,743.00	\$392,743.00	\$971,242.82
47					
48					
49	Child Count Ratios				
50		South Hero	CIUUSD	Alburgh	Total
51					
52	FY 22 Child Count Preliminary based on 10/27/20 count MW	35	74	74	183
53					
54					
55	Special Ed Ratios				
56	FY 22 Child Count Ratio, based on FY 21 child count.	19.13%	40.44%	40.44%	100.00%
57					
58					
59					

**Grand Isle Supervisory Union
Revenue Budget
Proposed for FY 2022**

Assessment	FY 20 Budget	FY 21 Budget	FY22 Budget	Budget Increase Amount	Budget Increase Percentage
101 General Fund					
101-1510-4000-000-00 Interest Earnings	\$250	\$6,000	\$4,190	-1,811	-30.18%
101-1990-4000-000-00 Misc. Other Local	\$500	\$3,250	\$2,823	-427	-13.14%
101-1991-4000-000-00 Erate Income	\$9,500	\$0	\$0	0	#DIV/0!
101-3150-4000-000-00 State Aid Transportation	\$0	\$0	\$178,718	178,718	#DIV/0!
101-5400-4000-000-00 Prior Year Expenditure Adjustment				0	#DIV/0!
101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants				0	#DIV/0!
State Placed Reimbursement	\$195,000	\$205,000	\$175,000	-30,000	-14.63%
Extraordinary Reimbursement	\$595,388	\$615,340	\$525,000	-90,340	-14.68%
324-0000-4000-000-00 Student services reimbursement	\$1,303,602	\$1,882,766	\$2,170,695	287,929	15.29%
Balance Brought Forward-FY 22 is an estimate - we don't have the audit draft back yet for FY20.	(\$156,455)			0	#DIV/0!
				0	#DIV/0!
101-1931-4000-000-00 Assessments - LEAs	\$2,993,532	\$3,751,862	\$3,100,614	-651,248	-17.36%
				0	#DIV/0!
TOTAL 101 General Fund Revenues	\$1,947,785	\$2,712,356	\$2,877,707	165,351	6.10%
				0	#DIV/0!
Expenditure Budget	\$4,941,317	\$6,464,217	\$5,978,321	-485,896	-7.52%

Grants and Reimbursements	FY 2020 Estimated	FY 2021 Estimated	FY2022 Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time. Most often we learn the amounts for the current year later in the year.
TOTAL 102 Local Shared (Transfers and Reimbursements)	\$0	\$0		
TOTAL 201 Misc. Pass Through Grants	\$10,000	\$10,000	\$1,000	
TOTAL 301 Title I				
TOTAL 302 Title IIA				
TOTAL 305 Swift Program				
TOTAL 309 Title I School Wide Programs	\$310,000	\$325,000	\$318,250	
TOTAL 320 IDEA B				
TOTAL 321 IDEA B Preschool				
TOTAL 322 EEE				
TOTAL 323 EEI				
TOTAL 324 Special Ed	\$1,303,602	\$1,882,766		
Mainstream block grant	\$370,000	\$386,000	\$365,000	
TOTAL 326 BEST	\$12,500	\$0		
TOTAL 327 EPSDT	\$9,000	\$0	\$7,500	
TOTAL 328 LSB	\$600	\$600	\$350	
TOTAL 329 Medicaid	\$52,500	\$65,000		
TOTAL 331 Tobacco Use Prevention	\$0	\$0		
TOTAL 334 21st Century Schools	\$0	\$0		
TOTAL 338 Fresh Fruit & Veggie	\$15,000	\$12,500	\$0	
TOTAL 340 SBSAP	\$0	\$0	\$0	
TOTAL 501 School Lunch Program - GI,NH,ILM	\$0	\$0	\$0	
GRAND TOTAL	\$2,083,202	\$2,681,866	\$692,100	

FY22 GISU Proposed Expenditure Budget

1		FY 2019	FY 2020	FY 2021	FY 2022	Budget to Budget	Budget
2		Actual	Actuals	Budget	Proposed	Increase	Increase
3	Account Number / Description				Budget	Amount	Percent
4	001 General Fund						
5	101-1200-5110-000-00 Teacher Salaries	\$ 494,655.00	\$449,696.75	\$ 558,826.30	\$ 505,279.38	\$ (53,546.93)	-10.60%
6	101-1200-5114-000-00 Tutoring	\$ 2,640.00	\$472.50	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
7	101-1200-5115-000-00 Aides	\$ 370.00	\$0.00	\$0.00	\$0.00	\$ -	#DIV/0!
8	101-1200-5210-000-00 Special Ed Health Insurance	\$ 92,831.05	\$98,982.32	\$ 105,624.00	\$ 103,793.77	\$ (1,830.23)	-1.76%
9	101-1200-5210-001-00 Speical Ed HRA	\$ 21,499.26	\$11,257.97	\$ 26,800.00	\$ 23,100.00	\$ (3,700.00)	-16.02%
10	101-1200-5220-000-00 Special Ed FICA	\$ 36,325.91	\$32,879.37	\$ 42,750.21	\$ 38,883.37	\$ (3,866.84)	-9.94%
11	101-1200-5230-000-00 Special Ed Life Insurance	\$ 499.80	\$2,742.39	\$ 1,184.00	\$ 723.24	\$ (460.76)	-63.71%
12	101-1200-5240-000-00 Special Ed Retirement	\$ 7,650.00	\$9,073.00	\$ 9,503.31	\$ 10,500.00	\$ 996.69	9.49%
13	101-1200-5250-000-00 Special Ed Workers' Comp.	\$ -	\$5,850.88	\$ 4,979.00	\$ 4,699.10	\$ (279.90)	-5.96%
14	101-1200-5260-000-00 Special Ed. Unemployment	\$ 1,349.32	\$1,017.00	\$ 1,262.60	\$ 1,215.00	\$ (47.60)	-3.92%
15	101-1200-5270-000-00 Special Ed Pro. Develop Trng	\$ 2,115.37	\$0.00	\$ 17,500.00	\$ 25,000.00	\$ 7,500.00	30.00%
16	101-1200-5280-000-00 Special Ed Dental	\$ 7,355.71	\$5,700.44	\$ 1,645.00	\$ 5,145.28	\$ 3,500.28	68.03%
17	101-1200-5281-000-00 Special Ed Vision	\$ 1,608.49	\$2,134.95	\$ 1,645.00	\$ 1,625.48	\$ (19.52)	-1.20%
18	101-1200-5290-000-00 Special Ed Professional Development	\$ 5,809.99	\$6,617.81	\$5,500.00	\$8,500.00	\$ 3,000.00	35.29%
19	101-1200-5320-000-00 Contracted Services	\$ 13,800.75	\$198,928.37	\$72,702.00	\$85,000.00	\$ 12,298.00	14.47%
20	101-1200-5330-000-00 Purchased Prof. Services	\$ 128,545.41	\$24,776.35	\$131,995.00	\$145,194.50	\$ 13,199.50	9.09%
21	101-1200-5500-000-00 Except 560 & 594-595	\$ -	\$ -	\$0.00	\$0.00	\$ -	#DIV/0!
22	101-1200-5513-000-00 Student Transportation	\$ 288,568.01	\$286,856.42	\$338,568.00	\$409,795.00	\$ 71,227.00	17.38%
23	101-1200-5540-000-00 Special Ed Advertising	\$ -	\$43.00	\$ -	\$ -	\$ -	#DIV/0!
24	101-1200-5561-000-00 Excess Cost-Tuition	\$ 1,310,863.32	\$1,250,045.18	\$ 2,208,504.79	\$ 1,341,145.00	\$ (867,359.79)	-64.67%
25	101-1200-5580-000-00 Special Ed Travel	\$ 11,107.26	\$22,297.42	\$ 3,000.00	\$ 6,500.00	\$ 3,500.00	53.85%
26	101-1200-5610-000-00 Supplies & Materials	\$ 8,921.54	\$2,760.82	\$ 8,750.00	\$ -	\$ (8,750.00)	#DIV/0!
27	101-1200-5730-000-00 Equipment	\$ 4,815.06	\$ -	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	20.00%
28	101-1201-5110-000-00 EEE Teachers Salaries	\$ 92,309.00	\$138,954.21	\$ 106,011.00	\$ 117,581.20	\$ 11,570.20	9.84%
29	101-1201-5210-000-00 EEE Teachers Health	\$ -	\$3,081.86	\$ 6,400.00	\$ 6,400.00	\$ -	0.00%
30	101-1201-5220-000-00 EEE Teachers FICA	\$ 7,027.64	\$10,555.82	\$ 8,109.84	\$ 8,994.96	\$ 885.12	9.84%
31	101-1201-5230-000-00 EEE Teachers Life Ins	\$ 101.43	\$65.44	\$ 202.00	\$ 141.12	\$ (60.88)	-43.14%
32	101-1201-5240-000-00 EEE Retirement	\$ -	\$0.00	\$ -	\$ -	\$ -	#DIV/0!
33	101-1201-5250-000-00 EEE Teachers Workers' Comp.	\$ -	\$934.31	\$ 989.00	\$ 1,093.51	\$ 104.51	9.56%
34	101-1201-5260-000-00 EEE Teachers Unemployemnt	\$ 379.56	\$366.12	\$ 260.80	\$ 270.00	\$ 9.20	3.41%
35	101-1201-5270-000-00 EEE Teachers Course Reimbursement	\$ 1,240.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
36	101-1201-5280-000-00 EEE Teachers Dental	\$ 495.00	\$621.22	\$ 509.00	\$ 281.00	\$ (228.00)	-81.14%
37	101-1201-5281-000-00 EEE Teachers Vision	\$ 99.65	\$146.67	\$ 89.00	\$ 89.00	\$ -	0.00%
38	101-1201-5290-000-00 EEE Professional Development	\$ -	\$0.00	\$ 500.00	\$ 500.00	\$ -	0.00%
39	101-1201-5330-000-00 EEE Purchased Professional Services	\$ -	\$0.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
40	101-1201-5513-000-00 Transportation	\$ 1,183.43	\$ 100.92	\$ 1,000.00	\$ 1,500.00	\$ 500.00	33.33%
41	101-1201-5561-000-00 EEE Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
42	101-1201-5580-000-00 EEE Travel	\$ 2,179.05	\$ 924.49	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
43	101-1201-5610-000-00 EEE Supplies	\$ 503.89	\$ 154.81	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
44	101-1201-5730-000-00 EEE Equipment	\$ -	\$ 219.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
45	101-2100-5110-000-00 ELL & Migrant Worker Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
46	101-2100-5220-000-00 ELL & Migrant Wrkrs FICA	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

FY22 GISU Proposed Expenditure Budget

47	101-2130-5320-000-00	Contracted Health Services	\$	-	\$	-	\$	-	\$	-	#DIV/0!
48	101-2140-5330-000-00	Pysch Evaluations	\$	-	\$25,256.76	\$	76,584.00	\$	76,342.00	\$	(242.00) -0.32%
49	101-2150-5110-000-00	SLP Salaries	\$	93,466.53	\$112,233.40	\$	136,107.17	\$	150,064.18	\$	13,957.01 9.30%
50	101-2150-5115-000-00	SLP Aide	\$	36,806.62	\$34,662.68	\$	-	\$	37,163.39	\$	37,163.39 100.00%
51	101-2150-5210-000-00	SLP Health Insurance	\$	13,490.76	\$15,077.38	\$	23,775.00	\$	40,172.10	\$	16,397.10 40.82%
52	101-2150-5210-100-00	SLP HRA	\$	603.94	\$4,230.76	\$	6,850.00	\$	8,400.00	\$	1,550.00 18.45%
53	101-2150-5220-000-00	SLP FICA	\$	9,663.74	\$9,779.17	\$	10,412.20	\$	14,322.91	\$	3,910.71 27.30%
54	101-2150-5230-000-00	SLP Life Ins.	\$	151.45	\$110.30	\$	214.00	\$	176.40	\$	(37.60) -21.32%
55	101-2150-5240-000-00	SLP Retirement	\$	1,353.20	\$1,473.18	\$	1,369.00	\$	1,372.00	\$	\$3.00 0.22%
56	101-2150-5250-000-00	SLP Workers' Comp.	\$	-	\$971.42	\$	1,262.00	\$	1,363.69	\$	101.69 7.46%
57	101-2150-5260-000-00	SLP Unemployment	\$	963.80	\$366.12	\$	391.20	\$	405.00	\$	13.80 3.41%
58	101-2150-5270-000-00	SLP Course Reimbursement	\$	-	\$0.00	\$	-	\$	-	\$	- #DIV/0!
59	101-2150-5280-000-00	SLP Dental	\$	1,700.08	\$1,727.16	\$	1,727.00	\$	2,104.00	\$	377.00 17.92%
60	101-2150-5281-000-00	SLP Vision	\$	-	\$319.46	\$	319.00	\$	664.00	\$	345.00 51.96%
61	101-2150-5290-000-00	SLP Prof. Development	\$	199.99	\$0.00	\$	-	\$	-	\$	- #DIV/0!
62	101-2150-5320-000-00	SLP Purchased Professional Services	\$	27,021.00	\$9,738.75	\$	11,500.00	\$	11,500.00	\$	- 0.00%
63	101-2150-5580-000-00	SLP Travel	\$	348.80	\$229.83	\$	500.00	\$	500.00	\$	- 0.00%
64	101-2150-5610-000-00	SLP Supplies	\$	988.19	\$150.00	\$	3,000.00	\$	500.00	\$	(2,500.00) -500.00%
65	101-2150-5730-000-00	SLP Equipment	\$	-	\$0.00	\$	5,000.00	\$	1,000.00	\$	(4,000.00) -400.00%
66	101-2151-5110-000-00	EEE SLP Salaries	\$	44,809.87	\$46,687.36	\$	64,889.00	\$	63,242.00	\$	(1,647.00) -2.60%
67	101-2151-5210-000-00	EEE Health Insurance	\$	\$9,191.90	\$10,272.96	\$	11,612.25	\$	17,776.07	\$	6,163.82 34.67%
68	101-2151-5210-100-00	EEE HRA	\$	\$4,776.62	\$5,903.84	\$	3,375.00	\$	4,200.00	\$	825.00 19.64%
69	101-2151-5220-000-00	EEE SLP FICA	\$	\$3,072.50	\$3,141.22	\$	4,964.01	\$	4,838.01	\$	(126.00) -2.60%
70	101-2151-5230-000-00	EEE SLP Life Ins	\$	35.28	\$44.10	\$	75.00	\$	70.56	\$	(4.44) -6.29%
71	101-2151-5250-000-00	EEE SLP Workers' Comp.	\$	-	\$419.27	\$	565.50	\$	588.15	\$	22.65 3.85%
72	101-2151-5260-000-00	EEE SLP Unemployment	\$	192.76	\$366.12	\$	75.75	\$	135.00	\$	59.25 43.89%
73	101-2151-5270-000-00	EEE SLP Course Reimbursement	\$	-	\$0.00	\$	-	\$	-	\$	- #DIV/0!
74	101-2151-5280-000-00	EEE SLP Dental	\$	\$750.10	\$752.77	\$	565.50	\$	1,004.00	\$	438.50 43.68%
75	101-2151-5281-000-00	EEE SLP Vision	\$	\$191.68	\$191.68	\$	193.50	\$	266.00	\$	72.50 27.26%
76	101-2151-5290-000-00	EEE SLP Professional Development	\$	-	\$0.00	\$	-	\$	-	\$	- #DIV/0!
77	101-2151-5580-000-00	EEE SLP Travel	\$	-	\$63.22	\$	1,000.00	\$	100.00	\$	(900.00) -900.00%
78	101-2151-5610-000-00	EEE SLP Supplies	\$	-	\$0.00	\$	2,000.00	\$	-	\$	(2,000.00) #DIV/0!
79	320-2160-5110-000-00	O/T Salary	\$	-	\$26,124.00	\$	27,169.00	\$	27,984.07	\$	815.07 2.91%
80	320-2160-5115-000-00	O/T Aide Salary	\$	-	\$65,930.75	\$	41,911.00	\$	70,230.55	\$	28,319.55 40.32%
81	320-2160-5210-000-00	O/T Aide Health	\$	-	\$939.23	\$	11,889.63	\$	29,198.00	\$	17,308.37 59.28%
82	320-2160-5220-000-00	O/T FICA	\$	-	\$4,842.35	\$	5,337.57	\$	7,513.42	\$	2,175.85 28.96%
83	320-2160-5240-000-00	O/T Retirement	\$	-	\$253.30	\$	2,865.00	\$	3,068.00	\$	203.00 6.62%
84	320-2160-5250-000-00	O/T WC	\$	-	\$75.69	\$	625.00	\$	913.00	\$	288.00 31.54%
85	320-2160-5280-000-00	O/T Dental	\$	-	\$278.77	\$	-	\$	1,254.57	\$	1,254.57 100.00%
86	320-2160-5290-000-00	O/T Dental	\$	-	\$176.03	\$	-	\$	332.00	\$	332.00 100.00%
87	320-2190-5110-000-00	P/T Salary	\$	-	\$-	\$	-	\$	37,080.00	\$	37,080.00 100.00%
88	320-2190-5210-000-00	P/T Aide Health	\$	-	\$-	\$	-	\$	22,220.00	\$	22,220.00 100.00%
89	320-2190-5220-000-00	P/T FICA	\$	-	\$-	\$	-	\$	2,836.62	\$	2,836.62 100.00%
90	320-2190-5240-000-00	P/T Retirement	\$	-	\$-	\$	-	\$	-	\$	- #DIV/0!
91	320-2190-5250-000-00	P/T WC	\$	-	\$-	\$	-	\$	344.84	\$	344.84 100.00%
92	320-2190-5260-000-00	P/T Unemployment	\$	-	\$-	\$	-	\$	135.00	\$	135.00 100.00%
93	320-2190-5280-000-00	P/T Dental	\$	-	\$-	\$	-	\$	1,255.00	\$	1,255.00 100.00%

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94	320-2190-5290-000-00 P/T Dental	\$	-	\$	-	\$	-	\$	332.00	\$	332.00	100.00%
95	101-2200-5320-000-00 Support Services Instructional Staff	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
96	Special Ed Expenditures	\$	2,796,628.71	\$	2,951,046.84	\$	4,139,433.13	\$	3,513,916.44	\$	(625,516.69)	-17.80%
97	2212 Curriculum Development											
98	101-2212-5110-000-00 Curriculum Coordinator	\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
99	Salaries/Stipends and Wages	\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
100										\$	-	#DIV/0!
101	101-2212-5210-000-00 Curric Health	\$	2,885.20	\$	3,224.89	\$	8,617.50	\$	-	\$	(8,617.50)	#DIV/0!
102	101-2212-5210-000-00 Curric HRA	\$	551.45	\$	905.58	\$	-	\$	2,100.00	\$	2,100.00	100.00%
103	101-2212-5220-000-00 Curric FICA/Med	\$	2,140.01	\$	2,304.95	\$	3,999.13	\$	4,136.74	\$	137.61	3.33%
104	101-2212-5230-000-00 Curric Life	\$	-	\$	244.20	\$	100.80	\$	100.80	\$	-	0.00%
105	101-2212-5240-000-00 Curriculum Coord Retirement	\$	-	\$	6,003.40	\$	2,091.04	\$	2,163.00	\$	71.96	3.33%
106	101-2212-5250-000-00 Curric Workers' Comp	\$	-	\$	309.53	\$	374.00	\$	486.00	\$	112.00	23.05%
107	101-2212-5260-000-00 Curric Unemployment Ins	\$	-	\$	91.53	\$	52.00	\$	67.50	\$	15.50	22.96%
108	101-2212-5270-000-00 Curr Dev - Prof Dev/Training	\$	2,550.00	\$	400.00	\$	3,876.00	\$	3,876.00	\$	-	0.00%
109	101-2212-5280-000-00 Curr Dev - Dental Insurance	\$	260.44	\$	268.09	\$	70.00	\$	447.00	\$	377.00	84.34%
110	101-2212-5281-000-00 Curr Dev - Vision Plan	\$	112.70	\$	52.42	\$	-	\$	87.50	\$	87.50	100.00%
111	101-2212-5282-000-00 Curr Dev- LTD	\$	-	\$	131.25	\$	-	\$	131.25	\$	131.25	100.00%
112	101-2212-5290-000-00 Curric. Devel. - In service/ PDexpenses	\$	45.84	\$	8.94	\$	300.00	\$	3,500.00	\$	3,200.00	91.43%
113	Employee Benefits	\$	8,545.64	\$	13,944.78	\$	19,480.47	\$	17,095.79	\$	(2,384.68)	-13.95%
114										\$	-	#DIV/0!
115	101-2212-5320-000-00 Curr Dev-Staff Training	\$	2,184.95	\$	-	\$	2,000.00	\$	2,000.00	\$	-	0.00%
116	101-2212-5400-000-00 Curriculum Ctr Rent	\$	15,000.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
117	101-2212-5441-000-00 Curriculum Ctr Office Retrofit	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
118	101-2212-5530-000-00 Curriculum phone and internet	\$	1,467.62	\$	-	\$	-	\$	-	\$	-	#DIV/0!
119	101-2212-5580-000-00 Curr Coord Travel	\$	1,145.92	\$	179.80	\$	1,500.00	\$	750.00	\$	(750.00)	-100.00%
120	101-2212-5610-000-00 Curric. Devel. - Supplies	\$	729.51	\$	42.07	\$	500.00	\$	500.00	\$	-	0.00%
121	101-2212-5611-000-00 Curriculum - Achievement/Scoring	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
122	101-2212-5640-000-00 Curr Coordinator - Books	\$	221.75	\$	160.85	\$	300.00	\$	300.00	\$	-	0.00%
123	101-2212-5641-000-00 Curriculum - Reference Materials	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
124	101-2212-5730-000-00 Curriculum - Equipment/Software	\$	-	\$	-	\$	500.00	\$	-	\$	(500.00)	#DIV/0!
125	101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions	\$	868.00	\$	1,740.50	\$	900.00	\$	1,500.00	\$	600.00	40.00%
126	Non-Personnel Costs	\$	21,617.75	\$	2,123.22	\$	5,700.00	\$	5,050.00	\$	(650.00)	-12.87%
127	TOTAL 2212 Curriculum Development	\$	58,591.41	\$	45,996.19	\$	77,456.59	\$	76,220.79	\$	(1,235.80)	-1.62%
128												
129	2310 Share General Expense											
130	101-2310-5110-000-00 GISU Board Stipends	\$	5,500.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
131	101-2310-5112-000-00 GISU BoE Secretary	\$	700.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
132	101-2310-5220-000-00 GISU Board Stipends FICA	\$	474.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
133	TOTAL 2310 Shared General Expense	\$	6,674.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
134												
135	2321 GISU Operations											
136	101-2321-5110-000-00 GISU Assessment-salary	\$	361,494.89	\$	397,160.90	\$	415,183.24	\$	439,506.60	\$	24,323.36	5.53%
137	101-2321-5111-000-00 GISU Treasurer	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.00%
138	101-2321-5112-000-00 GISU BoE Secretary	\$	500.00	\$	900.00	\$	500.00	\$	500.00	\$	-	0.00%
139	Salaries/Stipends and Wages	\$	364,994.89	\$	401,060.90	\$	418,683.24	\$	443,006.60	\$	24,323.36	5.49%

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140										
141	101-2321-5210-000-00	GISU Assessment-health	\$	69,932.12	\$97,805.87	\$	92,682.14	\$	119,163.33	\$ 26,481.19 22.22%
142	101-2321-5210-001-00	GISU HRA	\$	18,244.74	\$18,605.18	\$	23,850.00	\$	25,200.00	\$ 1,350.00 5.36%
143	101-2321-5210-002-00	GISU FSA	\$	-	\$ -	\$	-	\$	-	\$ - #DIV/0!
144	101-2321-5220-000-00	GISU Assessment-fica	\$	27,356.85	\$30,037.04	\$	32,029.27	\$	33,890.00	\$ 1,860.74 5.49%
145	101-2321-5230-000-00	GISU Assessment - Life	\$	1,633.29	\$632.19	\$	1,057.00	\$	856.60	\$ (200.40) -23.39%
146	101-2321-5240-000-00	GISU Assessment-employee Retirement	\$	11,246.64	\$11,942.57	\$	12,121.39	\$	14,123.50	\$ 2,002.11 14.18%
147	101-2321-5250-000-00	GISU Workers Comp	\$	-	\$2,978.92	\$	2,721.40	\$	3,485.20	\$ 763.80 21.92%
148	101-2321-5260-000-00	GISU Assessment-unemployment Comp	\$	-	\$732.24	\$	703.60	\$	810.00	\$ 106.40 13.14%
149	101-2321-5270-000-00	GISU Assessment-tuition/courses	\$	-	\$0.00	\$	-	\$	-	\$ - #DIV/0!
150	101-2321-5280-000-00	GISU Assessment-dental	\$	4,021.09	\$5,765.20	\$	3,821.00	\$	6,266.82	\$ 2,445.82 39.03%
151	101-2321-5281-000-00	GISU Assessment-vision	\$	1,048.04	\$1,461.10	\$	1,251.00	\$	1,424.00	\$ 173.00 12.15%
152	101-2321-5282-000-00	GISU Assessment - LT Disability	\$	-	\$1,575.63	\$	-	\$	1,575.00	\$ 1,575.00 100.00%
153	101-2321-5290-000-00	Assessment - Admin Retreat/Trainings	\$	5,611.26	\$3,239.62	\$	3,500.00	\$	3,500.00	\$ - 0.00%
154		Employee Benefits	\$	139,094.03	\$ 174,775.56	\$	173,736.80	\$	210,294.45	\$ 36,557.65 17.38%
155										
156	101-2321-5320-000-00	Purch Svcs/Supt. Contract	\$	3,800.00	\$2,837.50	\$	-	\$	-	\$ - #DIV/0!
157	101-2321-5330-000-00	GISU Assessment-consultant Svcs.other F	\$	28,212.25	\$4,089.45	\$	20,000.00	\$	15,000.00	\$ (5,000.00) -33.33%
158	101-2321-5360-000-00	GISU Assessment-legal Fees	\$	11,083.91	\$18,016.00	\$	4,000.00	\$	8,000.00	\$ 4,000.00 50.00%
159	101-2321-5370-000-00	GISU Assessment-audit	\$	160,268.76	\$186,087.88	\$	85,000.00	\$	85,000.00	\$ - 0.00%
160	101-2321-5400-000-00	Building Maintenance	\$	361.00	\$7,986.71	\$	-	\$	-	\$ - #DIV/0!
161	101-2321-5421-000-00	GISU Assessment-trash Removal/landfill f	\$	1,610.43	\$3,918.50	\$	-	\$	-	\$ - #DIV/0!
162	101-2321-5422-000-00	Snow plowing/lawn/gen maintenance	\$	1,045.00	\$0.00	\$	-	\$	-	\$ - #DIV/0!
163	101-2321-5423-000-00	GISU Assessment-custodial Services/supj	\$	-	\$0.00	\$	-	\$	-	\$ - #DIV/0!
164	101-2321-5430-000-00	Contracted Svcs.	\$	12,315.62	\$24,341.88	\$	17,500.00	\$	22,000.00	\$ 4,500.00 20.45%
165	101-2321-5433-000-00	GISU Assessment-Copier Lease	\$	2,936.98	\$5,538.11	\$	3,250.00	\$	12,500.00	\$ 9,250.00 74.00%
166	101-2321-5441-000-00	GISU Assessment-rent	\$	10,200.00	\$1,700.00	\$	3,500.00	\$	3,500.00	\$ - 0.00%
167	101-2321-5520-000-00	GISU Assessment-liability/fire Ins/wc/bo	\$	50,386.00	\$58,375.00	\$	51,750.00	\$	59,500.00	\$ 7,750.00 13.03%
168	101-2321-5530-000-00	GISU Assessment-telephone	\$	8,227.46	\$9,641.09	\$	3,000.00	\$	6,500.00	\$ 3,500.00 53.85%
169	101-2321-5580-000-00	GISU Assessment-Travel	\$	13,350.48	\$6,446.09	\$	11,000.00	\$	7,500.00	\$ (3,500.00) -46.67%
170	101-2321-5610-000-00	GISU Assessment-district Office Expense	\$	11,846.48	\$32,027.02	\$	9,500.00	\$	11,000.00	\$ 1,500.00 13.64%
171	101-2321-5622-000-00	GISU Assessment-electricity	\$	1,656.00	\$305.92	\$	-	\$	-	\$ - #DIV/0!
172	101-2321-5624-000-00	GISU Assessment-fuel Oil	\$	1,439.35	\$111.19	\$	-	\$	-	\$ - #DIV/0!
173	101-2321-5640-000-00	GISU Assessment-professional Books	\$	395.50	\$0.00	\$	500.00	\$	250.00	\$ (250.00) -100.00%
174	101-2321-5670-000-00	Software	\$	-	\$0.00	\$	-	\$	-	\$ - #DIV/0!
175	101-2321-5730-000-00	Equipment	\$	324.00	\$1,495.00	\$	1,000.00	\$	1,000.00	\$ - 0.00%
176	101-2321-5733-000-00	District Office Furniture	\$	-	\$0.00	\$	-	\$	-	\$ - #DIV/0!
177	101-2321-5734-000-00	Computer Equipment	\$	522.99	\$1,287.66	\$	4,000.00	\$	2,000.00	\$ (2,000.00) -100.00%
178	101-2321-5739-000-00	Assessment - Curr Ctr Upgrade	\$	-	\$ -	\$	-	\$	-	\$ - #DIV/0!
179	101-2321-5810-000-00	GISU Assessment-prof. Meetings/dues	\$	8,753.10	\$12,260.35	\$	8,750.00	\$	9,000.00	\$ 250.00 2.78%
180	101-2321-5899-000-00	Disallowed Cost	\$	1,325.83	\$2,173.98	\$	160,427.00	\$	-	\$ (160,427.00) #DIV/0!
181		Non-Personnel Costs	\$	330,061.14	\$ 378,639.33	\$	383,177.00	\$	242,750.00	\$ (140,427.00) -57.85%
182		TOTAL 2321 GISU Operations	\$	834,150.06	\$ 954,475.79	\$	975,597.04	\$	896,051.05	\$ (79,545.99) -8.88%
183										
184		2350 Technology								
185	101-2350-5110-000-00	Technology Salaries	\$	144,900.00	\$149,876.86	\$	155,216.88	\$	186,006.68	\$ 30,789.80 16.55%
186		Salaries/Stipends and Wages	\$	144,900.00	\$ 149,876.86	\$	155,216.88	\$	186,006.68	\$ 30,789.80 16.55%

187													
188	101-2350-5210-000-00	Technology- Health Insurance	\$	14,362.40	\$19,261.80	\$	25,176.00	\$	31,612.43	\$	6,436.43	20.36%	
189	101-2350-5210-100-00	Technology HRA	\$	5,828.05	\$3,477.86	\$	4,750.00	\$	6,300.00	\$	1,550.00	24.60%	
190	101-2350-5220-000-00	Technology FICA	\$	10,958.87	\$11,375.59	\$	11,874.09	\$	14,229.51	\$	2,355.42	16.55%	
191	101-2350-5230-000-00	Technology Life Insurance	\$	236.25	\$595.50	\$	504.00	\$	548.10	\$	44.10	8.05%	
192	101-2350-5240-000-00	Tech Svc - Employee Retirement	\$	5,959.26	\$6,342.96	\$	4,984.76	\$	7,217.13	\$	2,232.37	30.93%	
193	101-2350-5250-000-00	Technology Workers Comp	\$	-	\$1,183.28	\$	1,428.00	\$	1,690.00	\$	262.00	15.50%	
194	101-2350-5260-000-00	Technology Unemployment	\$	-	\$122.04	\$	260.80	\$	337.50	\$	76.70	22.73%	
195	101-2350-5280-000-00	Technology Dental	\$	2,082.05	\$2,641.20	\$	2,642.00	\$	3,000.50	\$	358.50	11.95%	
196	101-2350-5281-000-00	Technology Vision	\$	689.00	\$751.68	\$	752.00	\$	741.50	\$	(10.50)	-1.42%	
181	101-2350-5282-000-00	Technology LTD Ins	\$	-	\$207.80	\$	-	\$	208.00	\$	208.00	100.00%	
182		Employee Benefits	\$	40,115.88	\$	45,959.71	\$	52,371.65	\$	65,676.68	\$	13,305.03	20.26%
183													
184	101-2350-5320-000-00	Technology Consultants	\$	14,087.27	\$8,017.96	\$	14,000.00	\$	13,000.00	\$	(1,000.00)	-7.69%	
185	101-2350-5330-000-00	Technology Training	\$	-	\$1,012.41	\$	1,500.00	\$	1,000.00	\$	(500.00)	-50.00%	
186	101-2350-5340-000-00	Technology - Svc Contr/Subscr Svc/Softw	\$	16,645.47	\$5,710.50	\$	17,500.00	\$	39,000.00	\$	21,500.00	55.13%	
187	101-2350-5341-000-00	Technology Internet Access	\$	7,969.13	\$7,244.20	\$	8,500.00	\$	8,000.00	\$	(500.00)	-6.25%	
188	101-2350-5430-000-00	Technology Website Support	\$	-	\$0.00	\$	150.00	\$	-	\$	(150.00)	#DIV/0!	
189	101-2350-5440-000-00	Fiber Optic Lease	\$	5,850.00	\$0.00	\$	7,800.00	\$	7,800.00	\$	-	0.00%	
190	101-2350-5580-000-00	Technology Travel	\$	-	\$0.00	\$	1,200.00	\$	500.00	\$	(700.00)	-140.00%	
191	101-2350-5610-000-00	Technology Supplies	\$	107.32	\$469.51	\$	1,000.00	\$	750.00	\$	(250.00)	-33.33%	
192	101-2350-5670-000-00	Technology Software	\$	9,596.50	\$25,823.00	\$	30,000.00	\$	20,000.00	\$	(10,000.00)	-50.00%	
193	101-2350-5734-000-00	Technology Supplies/Hardware/Parts	\$	25,193.71	\$	10,354.69	\$	20,000.00	\$	40,000.00	\$	20,000.00	50.00%
194		Non-Personnel Costs	\$	79,449.40	\$	58,632.27	\$	101,650.00	\$	130,050.00	\$	28,400.00	21.84%
195		TOTAL 2350 Technology	\$	264,465.28	\$	254,468.84	\$	309,238.53	\$	381,733.36	\$	72,494.83	18.99%
196		School Nurse											
197	101-2134-5110-000-00	GISU District Nurse	\$	39,740.80	\$46,050.00	\$	49,244.00	\$	49,258.72	\$	14.72	0.03%	
198	101-2134-5210-000-00	Nurse's Health	\$	8,936.60	\$17,121.60	\$	19,364.00	\$	20,191.30	\$	827.30	4.10%	
199	101-2134-5210-001-00	Nurse's HRA	\$	978.11	\$1,988.05	\$	4,500.00	\$	4,200.00	\$	(300.00)	-7.14%	
200	101-2134-5220-000-00	Nurse's FICA	\$	2,750.35	\$2,907.97	\$	3,767.17	\$	3,768.29	\$	1.13	0.03%	
201	101-2134-5220-000-00	Nurse's Life Ins.	\$	58.80	\$0.00	\$	126.00	\$	88.00	\$	(38.00)	-43.18%	
202	101-2134-5240-000-00	Nurse - Employee Retirement	\$	1,275.00	\$1,308.00	\$	-	\$	1,308.00	\$	1,308.00	100.00%	
203	101-2134-5250-000-00	Workers' Comp	\$	-	\$410.57	\$	444.00	\$	444.00	\$	-	0.00%	
204	101-2134-5260-000-00	Unemployment Comp	\$	192.76	\$122.04	\$	130.40	\$	135.00	\$	4.60	3.41%	
205	101-2134-5280-000-00	Nurse's Dental	\$	843.85	\$1,254.57	\$	1,255.00	\$	1,321.00	\$	66.00	5.00%	
206	101-2134-5281-000-00	Nurse's Vision	\$	172.92	\$148.61	\$	149.00	\$	149.00	\$	-	0.00%	
207	101-2134-5610-000-00	GISU Nurse Supplies/Expense	\$	2,066.12	\$	1,070.00	\$	1,500.00	\$	5,000.00	\$	3,500.00	70.00%
208										\$	-		
209		Total Nurse Salary and Benefits	\$	57,015.31	\$	72,381.41	\$	80,479.57	\$	85,863.31	\$	5,383.75	6.27%
210													
211		General Ed Behavior Specialist											
212	101-2410-5110-000-00	Behavior Analyst	\$	36,625.25	\$39,784.00	\$	41,376.36	\$	42,616.25	\$	1,239.89	2.91%	
213	101-2410-5210-000-00	Health Ins	\$	17,234.88	\$19,261.80	\$	14,884.00	\$	22,334.84	\$	7,450.84	33.36%	
214	101-2410-5210-100-00	Behavior Services-HRA	\$	4,624.57	\$11.31	\$	4,275.00	\$	4,200.00	\$	(75.00)	-1.79%	

FY22 GISU Proposed Expenditure Budget

215	101-2410-5220-000-00	FICA	\$	2,597.07	\$	2,879.68	\$	3,165.29	\$	3,260.14	\$	94.85	2.91%
216	101-2410-5230-000-00	Group Life Ins	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
217	101-2410-5240-000-00	Retirement	\$	1,427.09	\$	\$1,690.92	\$	1,861.89	\$	1,661.00	\$	(200.89)	-12.09%
218	101-2410-5250-000-00	Workers' Comp	\$	-	\$	\$315.42	\$	381.00	\$	396.00	\$	15.00	3.79%
219	101-2410-5260-000-00	Unemployment Comp	\$	-	\$	\$244.08	\$	130.04	\$	135.00	\$	4.96	3.67%
220	101-2410-5280-000-00	Dental Ins.	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
221	101-2410-5281-000-00	Vision Ins	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
222	101-2410-5290-000-00	Professional Development	\$	1,337.00	\$	-	\$	1,000.00	\$	-	\$	(1,000.00)	#DIV/0!
223	Total Behavior Specialist		\$	63,845.86	\$	64,187.21	\$	67,073.58	\$	74,603.23	\$	7,529.65	10.09%
224													
225	101-2700-5320-000-00	Transportation Services	\$	450,693.85	\$	370,320.67	\$	575,847.00	\$	621,912.00	\$	46,065.00	7.41%
226													
227	2420 Special Ed Coordination												
228	101-2420-5110-000-00	Special Ed Admin	\$	17,042.79	\$	\$26,357.29	\$	44,345.60	\$	47,132.80	\$	2,787.20	5.91%
229	101-2420-5210-000-00	Special Ed Admin Health Ins	\$	2,866.05	\$	\$11,562.49	\$	21,676.00	\$	21,676.00	\$	-	0.00%
230	101-2420-5210-001-00	Special Ed Admin- HRA	\$	1,279.37	\$	-	\$	4,750.00	\$	4,200.00	\$	(550.00)	-13.10%
231	101-2420-5220-000-00	Special Ed Admin FICA	\$	703.07	\$	1,745.34	\$	3,392.44	\$	3,605.66	\$	213.22	5.91%
232	101-2420-5240-000-00	Special Ed Admin Retirement	\$	-	\$	1,089.06	\$	1,773.82	\$	1,773.82	\$	-	0.00%
233	101-2420-5250-000-00	Special Ed Admin Wkrs Comp	\$	-	\$	173.25	\$	-	\$	188.00	\$	188.00	100.00%
233	101-2420-5260-000-00	Special Ed Admin Unempl	\$	-	\$	244.08	\$	-	\$	245.00	\$	245.00	100.00%
234	101-2420-5280-000-00	Dental Ins.	\$	202.36	\$	753.13	\$	1,255.00	\$	1,255.00	\$	-	0.00%
235	101-2420-5281-000-00	Vision Ins	\$	78.36	\$	191.76	\$	175.00	\$	175.00	\$	-	0.00%
236	101-2420-5240-000-00	Special Ed Admin Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
237	Total Special Ed Admin		\$	22,172.00	\$	42,116.40	\$	77,367.86	\$	80,251.28	\$	2,883.42	3.59%
238													
239	Special Ed Coordination												
240	324-2420-5110-000-00	Support Svc. Staff-salaries	\$	93,733.61	\$	102,000.00	\$	99,395.00	\$	102,376.85	\$	2,981.85	2.91%
241	324-2420-5115-000-00	Behavior Specialists	\$	79,797.00	\$	81,053.00	\$	84,284.72	\$	86,823.85	\$	2,539.13	2.92%
242	Salaries/Stipends and Wages		\$	173,530.61	\$	183,053.00	\$	183,679.72	\$	189,200.70	\$	5,520.98	2.92%
243													
244	324-2420-5210-000-00	Support Svc Health Ins	\$	17,234.88	\$	\$19,261.80	\$	25,953.00	\$	28,998.00	\$	3,045.00	10.50%
245	324-2420-5210-100-00	Support Svc HRA	\$	5,026.70	\$	\$2,470.82	\$	4,750.00	\$	4,200.00	\$	(550.00)	-13.10%
246	324-2420-5220-000-00	Support Svc Staff- FICA	\$	12,884.73	\$	\$13,655.00	\$	14,051.50	\$	14,473.85	\$	422.35	2.92%
247	324-2420-5230-000-00	Group Life Ins	\$	105.00	\$	\$324.00	\$	252.00	\$	252.00	\$	-	0.00%
248	324-2420-5240-000-00	Support Svc Staff -Retirement	\$	4,521.10	\$	\$4,752.76	\$	3,673.59	\$	3,793.00	\$	119.41	3.15%
249	324-2420-5250-000-00	Support Svc Staff-Workers Comp	\$	-	\$	\$1,550.82	\$	1,700.38	\$	1,652.00	\$	(48.38)	-2.93%
250	324-2420-5260-000-00	Support Svc. Staff-unemployment Comp.	\$	-	\$	\$0.00	\$	260.80	\$	270.00	\$	9.20	3.41%
251	324-2420-5270-000-00	Support Svc. Staff-Course Reimburseme	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	#DIV/0!
252	324-2420-5280-000-00	Support Svc Staff-group Dental Insurance	\$	2,346.70	\$	\$2,575.17	\$	2,576.00	\$	2,576.00	\$	-	0.00%
253	324-2420-5281-000-00	Support Svc Staff-group Vision Insurance	\$	632.66	\$	695.30	\$	695.00	\$	723.00	\$	28.00	3.87%
254	324-2420-5282-000-00	Support Svc Staff- LTD Imns	\$	-	\$	131.25	\$	-	\$	131.25	\$	-	0.00%
255	324-2420-5290-000-00	Support Svc Staff-Professional Developpr	\$	1,435.00	\$	-	\$	1,500.00	\$	1,500.00	\$	-	0.00%
256	Employee Benefits		\$	44,186.77	\$	45,416.92	\$	55,412.27	\$	58,569.10	\$	3,156.83	5.39%
257													
258	324-2420-5580-000-00	Support Svc Staff-travel	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
259	324-2420-5610-000-00	Support Svc Staff-supplies	\$	1,728.79	\$	-	\$	-	\$	-	\$	-	#DIV/0!
260	324-2420-5734-000-00	Support Svc Comp Equip	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!

FY22 GISU Proposed Expenditure Budget

261	Non-Personnel Costs	\$	1,728.79	\$	-	\$	-	\$	-	\$	-	#DIV/0!
262	TOTAL 2420 Supportive Services - Special Ed Coordi	\$	219,446.17	\$	228,469.92	\$	239,091.99	\$	247,769.80	\$	8,677.81	3.50%
263												
264												

265	SU General Expenditures (Does not include Special Education)	\$	1,728,761.77	\$	1,761,800.11	\$	2,085,692.31	\$	2,136,383.74	\$	50,691.44	2.37%
266	SU Special Education Expenditures	\$	3,016,074.88	\$	3,179,516.76	\$	4,378,525.12	\$	3,841,937.52	\$	(536,587.60)	-13.97%
267	Grand Total	\$	4,744,836.65	\$	4,941,316.87	\$	6,464,217.43	\$	5,978,321.26	\$	(485,896.16)	-8.13%



agewellvt.org
Helpline: 1-800-642-5119
P 802-865-0360
F 802-865-0363
875 Roosevelt Hwy, Ste. 210
Colchester, VT 05446

TOWN OF NORTH HERO REPORT FY 2020 (10/1/2019 - 9/30/20)

Last year, Age Well served 18 people from North Hero, services included:



8 calls to the Helpline



11.25 hours of Care & Service
Coordination



495 Meals on Wheels delivered
1 Congregate Meals served



4 hours of Options Counseling

IMPACT

1 YEAR of Meals on Wheels equals roughly the same cost as one day in a hospital.

87% say Meals on wheels makes them feel more safe and secure.

92% say it helps maintain social distancing during COVID-19.

ABOUT AGE WELL

Age Well, formerly CVAA, are the leading experts and advocates for the aging population of Northwestern Vermont. We believe that health happens at home and focus on lifestyle, happiness and wellness—not on age. Since 1974, we have been part of Vermont's Area Agencies on Aging, coordinating services and care for Addison, Chittenden, Franklin and Grand Isle Counties.

Committed to helping individuals age well, we reduce barriers by providing access to healthy meals, in-home care and community resources. Delivered by staff members and over 1,000 incredible volunteers, our sought-after services are designed to meet the diverse needs of our clients, their families and caregivers.

We do not charge for services provided. As a nonprofit, we rely on donations and encourage clients to contribute if they are able to do so.

**MISSION: TO PROVIDE THE SUPPORT AND GUIDANCE THAT
INSPIRES OUR COMMUNITY TO EMBRACE AGING WITH
CONFIDENCE.**



American Red Cross
Northern New England Region

Grand Isle County Service Delivery

July 1, 2019 - June 30, 2020

Disaster Response

In the past year, the American Red Cross has not responded to any disaster incidents in **Grand Isle County**, however we stand ever at the ready to respond when called upon. Most commonly, these incidents would be home fires. Red Cross workers are on the scene to provide food, clothing, lodging, emotional support, and more to families during their hours of greatest need. Our teams also provide Mass Care to first responders. Things like food, water, and warm drinks strengthen the brave men and women of your local Fire and Police Departments as they answer the call to keep your residents safe.

Town/City	Disasters	Individuals
North Hero	1	4
South Hero	2	5

Home Fire Campaign

Last year, Red Cross staff and volunteers worked throughout **Grand Isle County** to educate residents on fire, safety and preparedness. We installed **38 free smoke alarms** in homes and helped families develop emergency evacuation plans.

Service to the Armed Forces

We proudly assisted **17 of Grand Isle County's Service Members, veterans and their families** by providing emergency communications and other services, including counseling and financial assistance.

Blood Drives

During the last fiscal year, we collected **105 pints** of lifesaving blood in **Grand Isle County**

Training Services

Last year, **200 Grand Isle residents** were taught a variety of important lifesaving skills such as First Aid, CPR, Babysitting Skills and Water Safety.

Volunteer Services

Grand Isle County is home to **12 American Red Cross Volunteers**. We have volunteers from all walks of life, who are trained and empowered to respond to disasters in the middle of the night, to teach safety courses, to help at our many blood drives, and so much more. The American Red Cross is proud that 90% of its staff is made up of volunteers; they are truly the heart and soul of our organization.





There is food insecurity in Grand Isle County!

Contact...

Champlain Islands Food Shelf

At the lower level of the Grand Isle Methodist Church, side entrance

Wednesdays, 1 p.m. to 4 p.m.

Judy Ayers, Manager 372-8404

Food emergency? Call 372-8404



Annual Report to the towns of Grand Isle County

The mission of the Champlain Islands Parent Child Center is to partner with families in offering a safe, nurturing and rich learning environment where children feel confident to explore their surroundings through play and to guide each child in reaching his/her full potential as citizens of our world. CIPCC is a non-profit 501 (c) (3) organization that is governed by an elected Board of Directors.

For fiscal year 2020-2021, CIPCC continued to partner with the Grand Isle Food Shelf to help ensure families have support with food insecurity. We coordinate the pick-up of 25-pound food bags bi-weekly for families in our school community who need this support and we are so grateful for this successful partnership. We continue to collaborate with Building Bright Futures and Northwestern Counseling and Support Services to advocate for children and families and increase accessibility to many supports offered in our area. CIPCC continues to partner with the Child and Adult Care Food Program, offering home cooked nutritious breakfast, lunch and afternoon snack every day to all enrolled children, free of charge. We have also gained approval to send meals home with families, due to our reduced hours of operations with COVID-19 restrictions. We are grateful to Keeler Bay Variety for supporting this endeavor to ensure families that want it, will have both breakfast and lunch provided to their child on Fridays when the center is not open.

Our school age partnership has sadly ended with Folsom Education and Community Center. We are grateful for those who supported the initial partnership back in 2017 and that the partnership with Folsom Education and Community Center and CIPCC had lasted for nearly three years. Our continued partnership with Vermont Afterschool Inc. and the Child Development Division will allow CIPCC to host school age children out of our beloved farmhouse but are excited to expand our South Street location to provide this service for the Island communities for years to come.

CIPCC continues to be accredited by the Nation Association for the Education of Young Children (NAEYC). Being accredited NAEYC is the highest mark in quality education for young children. For more than a decade, CIPCC has been rated as a 5 STAR child care center by the state of Vermont, giving families the confidence their children receive exceptional early education.

We are proud to be a part of the Champlain Islands community and appreciate your continued support.

Sincerely,

Katie Brown
Executive Director



114 South Street South Hero, Vermont 05486

Phone: (802)372-4704

Fax: (802)372-8622

Email: Katie.Brown@cipcc.org



CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

ANNUAL REPORT TO THE TOWN OF NORTH HERO

July 1, 2019– June 30, 2020

The mission of C.I.D.E.R. is to develop and foster resources that enable the people of Grand Isle County to live in their community with dignity. C.I.D.E.R. accomplishes this by providing direct services and collaborating with other individuals and groups. *C.I.D.E.R. feels a special responsibility to older adults and persons with disabilities.* The values that guide C.I.D.E.R. are to be: Caring, Creative, Client Centered, Community Based, and Cost Effective. C.I.D.E.R. is a 501(c) (3) non-profit membership organization governed by an elected Board of Directors representing each of the five towns in Grand Isle County. Membership is not required to receive any services or participate in any activities or programs.

Access to critical services and resources remains one of the primary challenges for Grand Isle County seniors and persons with disabilities and this has been compounded by the Covid-19 health crisis. In March all group transportation including senior meals, adult day programs, weekly shopping trips, and social excursions were cancelled. During Fiscal Year 2020, C.I.D.E.R. provided 3,532 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 73,276 miles during this twelve month period. Thirty-seven different C.I.D.E.R. volunteer drivers operating their own vehicles provided an additional 3,756 rides. These volunteers donated 4,924 hours of their time while driving over 198,542 miles. 272 older adults, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

The Covid-19 health crisis compelled the C.I.D.E.R. (senior) Neighbor Meals program located at the Congregational Church in South Hero to cancel all congregate meals from mid-March on. In order to help address food insecurity we increased our home delivered meal program to include additional frozen meals along with the twice weekly hot lunches. During the past twelve months we served 5,497 meals to approximately 193 older adults and persons with disabilities including 77 recipients of home delivered meals. 80% of these meals were home delivered to individuals living in all five Grand Isle County communities. C.I.D.E.R. also continued to partner with Franklin-Grand Isle Community Action to deliver a monthly bag of groceries to approximately 20 households through the “Food Shelf on Wheels”.

During FY’20, 46 older adults participated in the C.I.D.E.R. “Living Strong” strength and balance training class. This program moved from in-person to the Zoom platform in March. 23 individuals participated in tai chi classes which continue in-person, usually outdoors. C.I.D.E.R. designed and built a record 17 wheelchair ramps or other similar home accessibility projects and the special needs equipment closet loaned 198 wheelchairs, walkers, crutches, shower chairs, and other items to 118 individuals and families. C.I.D.E.R. sponsored several “nature walks” and partnered with Worthen Library’s Winter Speaker series. Our newsletter, *THE C.I.D.E.R. PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month.

C.I.D.E.R. made significant progress this year on our effort to facilitate the development of a quality, safe, and affordable senior housing option in Grand Isle County. Our development partner, Cathedral Square Corporation anticipates breaking ground in the autumn of 2021 on a 30 unit, mixed income independent senior housing project “Bayview Crossing” on a site directly behind the Champlain Islands Community Health Center in South Hero.

C.I.D.E.R. sincerely appreciates and depends on the large number of Grand Isle County residents who support us as volunteers, Members, and donors. We could not do what we do without you.

Respectfully Submitted, Robin S. Way, Executive Director

C.I.D.E.R. Inc., P.O. Box 13 / 110 Community Lane South Hero, VT 05486 (802) 372-6425



Island Arts in North Hero

This past year has been very difficult for the arts including Island Arts due to the COVID-19 pandemic. This situation has devastated us all; it has been a disaster for arts organizations and artists. We were forced to cancel our 2020 season of performances and Island Arts Academy courses.

Yet, thanks to some local support and three small COVID-19 rescue grants from the Vermont Arts Council, the Vermont Humanities, and the Forward Philanthropy Foundation, Island Arts was able to adapt to the new circumstances quickly and showcase a few performances during the summer and autumn. There was, of course, greatly diminished public attendance for some as well as virtual performances for others. To view those and most of our previous performances, go to www.islandarts.org. Island Arts also benefited from some generous financial support from its friends and was able to get architectural plans drawn for a future addition of two ADA bathrooms to its Center. We were also able to award some scholarships early in the year while keeping others on hold until dance, theater, and music schools can reopen. We remain hopeful and positive as we enter a new year. May things be different this Island Arts Season!

Island Arts is an all-volunteer, non-profit organization whose purpose is to celebrate the creative arts in the Lake Champlain Islands. Island Arts celebrated thirty-six years of service to Grand Isle County and intends to continue to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts plans to present workshops and craft shows. We expect wide-ranging selections of classes are presented through our Academy by professionals and experts in a wide variety of fields. Watch for announcements of upcoming programs at the island Arts Academy at islandarts.org. We will continue to sponsor the Grand Isle County Music Festival. A 2021 brochure with plans for events and courses will be distributed in the new year.

We plan to continue scholarships and free participation to our concerts for children 12 years of age and under, and financial aid in the rental of instruments for school bands. Funds for our programs come from generous Grand Isle county summer and year-round residents, concerts goers, our many friends, and apportionments from all five towns. Volunteers and donations are the key to our survival and our mission to contribute to the cultural life of our community.

Island Arts, PO Box 108, North Hero, VT 05474 802-372-8889 www.islandarts.org



Brez Valdez, Island Arts Youth Representative and reigning Miss Grand Isle, performs her Junior Recital at the Island Arts Center.



Grand Isle County Mentoring Program

Box 31
South Hero, VT 05486
372-5239
gicmentoring@gmail.com

Annual Report November 2020

Grand Isle County Mentoring is a school-based mentoring program, currently in its 12th year of matching community children with adults who have similar interests. They meet once a week for one hour in the school at a mutually convenient time and develop a relationship. During their time together, they participate in many activities on the school grounds, including games, arts and crafts, cooking and conversation. Mentoring has proven results for both the children and adults who care enough to make the commitment of just one hour a week.

Our program typically provides on-going training opportunities for our mentors and special events for our 40 plus pairs to enjoy together. Game night, where mentors and mentees join to have an evening of playing games and having a pizza party was a big success this winter. We are also excited to share that one of Grand Isle County's very own pairs was selected to be highlighted by Mentor Vermont and given special recognition at the Vermont state house in January. Dorothy Sacca and Charlie Rounds from Grand Isle were chosen as Ambassadors of Mentoring. They were able to share their story with others from around the state during a special lunch in Montpelier that day, enjoy activities, and meet the Governor, which was a highlight for Charlie.

Sadly, due to COVID-19 school building closures in March, in person mentoring and special events were cut short, but that did not stop our pairs from still connecting virtually. Some of the new ways mentors were able to connect include Zoom or Google Hang outs to play games or engage in art activities together, doing virtual visits to aquariums or zoos, or just enjoying a quick phone call to check in. Some pairs preferred to stay in touch by writing post cards or letters. This year, instead of our large family and mentor gathering in June, mentees received summer care packages. We wanted them to know their mentors were thinking of them even when they could not visit in person.

During this challenging time, our mentors continue to reach out and are committed to connecting with their mentees. Our program is always looking for new mentors who want to make a difference in a youth's life. If interested reach out at gicmentoring@gmail.com.

Liese Reagan, Mentoring Coordinator
802 372 5239 gicmentoring@gmail.com



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458

Office: 802-372-4482

Fax: 802-372-5771

I respectfully submit the following information of law enforcement services provided by the Grand Isle County Sheriff's Department in Fiscal Year 2020. The goal of the Grand Isle County Sheriff's Department is to improve the quality of life for the residents and visitors of Grand Isle County by providing safety and security through community service while upholding the laws of the State of Vermont and the statutory responsibilities of the Office of Sheriff. We make every effort to build upon the trust and support the citizens of Grand Isle County have placed upon us by building genuine networks within the community and offering high quality, cost effective law enforcement services.

In Fiscal Year 2020, the Sheriff's Department responded to 2198 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each classification by fiscal year.

FY20	FY19	FY18	FY17	FY16	FY15	FY14	INCIDENT CATEGORIES
32%	36%	38%	38%	40%	40%	34%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
30%	29%	26%	25%	27%	27%	22%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
14%	10%	10%	11%	11%	9%	8%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
9%	10%	11%	9%	8%	10%	10%	Alcohol, Crashes, Leaving Scene of Accident, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended, ATV/Snowmobile Incidents
9%	8%	10%	9%	7%	5%	11%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking, Arrest Warrants
3%	3%	3%	3%	3%	4%	10%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
2%	3%	1%	3%	2%	3%	3%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	1%	2%	2%	2%	2%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most identifiable role of the Grand Isle County Sheriff's Department is the patrol division where we are accountable for providing law enforcement services to all 5 towns within Grand Isle County. Pro-active patrol is the first step for many investigations involving illegal activity. Deputies not answering calls for service are pro-actively enforcing motor vehicle laws to intercept criminal activity while deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding, & passenger safety restraints. Deputies are also active within the community and in the schools teaching awareness of current public safety issues within our county. In FY2020, the Sheriff's Department pro-active approach to law enforcement documented 2139 traffic stops.

Please contact me directly with any comments, concerns, questions, or recommendations related to Grand Isle County Sheriff's Department.

Ray C. Allen
Sheriff



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2019 - 06/30/2020	NORTH HERO
911 Hangup	4
Agency Assist - Federal Agency (FAA/USCG/ATF)	1
Agency Assist -State Agency (VSP/DCF/F&W)	6
Agency Assist - Other Law Enforcement	2
Agency Assist - Fire/Rescue	32
Alarm / Property Check	48
Animal Cruelty/Animal Problem	2
Assault (Not Aggravated)	1
Burglary	4
Citizen Assist/Prints/Unlock/Death Notification	14
Citizen Dispute	5
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	9
Directed Patrol	12
Disorderly Conduct/Disturbing the Peace	0
Domestic Abuse Order Violation	5
Domestic Dispute/Family Fight/Custodial Dispute	3
Driving License Suspended - Criminal	6
DUI	1
Juvenile Problem/Runaway Juvenile	1
Leaving the Scene of a Crash	1
Littering Complaint/Illegal Burning	0
Lost / Found Property	2
Marine Incident	2
Missing Person	1
Motor Vehicle Complaint/Parking Problem	16
Noise Disturbance/Fireworks	6
Phone Problem/Harrassment/Threatening	2
Public Speaking	6
Suspicious Person / Activity	27
Theft/Larceny	2
Traffic Hazard	3
Trespass Complaint	2
Unlawful Mischief/Property Damage/Vandalism	5
VIN Inspection	13
Warrant Arrest	1
Welfare Check/Suicidal Circumstances	6
Total Incidents	252

11% of all County calls for service FY2020

TICKETS ISSUED	# of Tickets
Violation Type	Issued
Speed	NORTH HERO
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	8
21-25 over posted speed limit	1
26-30 over posted speed limit	3
31-35 over posted speed limit	2
36-40 over posted speed limit	2
41+ posted speed limit	0
ATV operation along public highway	1
Driving Roadways Laned for Traffic	1
Excessive Speed (Crash)	1
Failure to Use Seat Belts	1
Limitations on Passing / No Passing Zone	2
No Inspection	5
No Insurance	1
No License / Operating Under Suspension	2
No Registration	2
Trespass by Motor Vehicle	1
TOTALS	33

11% of all County tickets issued in FY2020

WRITTEN WARNINGS ISSUED IN NORTH HERO	# of Warnings
TOTALS	230

12% of all County written warnings issued in FY2020

DOUGLAS E. DISABITO
STATE'S ATTORNEY

David Sicard
VICTIM ADVOCATE

Christopher Mitchell
ADMIN. SECRETARY



STATE OF VERMONT
OFFICE OF THE STATE'S ATTORNEY
GRAND ISLE COUNTY

P.O. Box 168 | 3677 U.S. Route 2
North Hero, VT 05474

Phone: (802) 372-5422
Fax: (802) 372-5704

My fellow Islanders:

The mission of the Grand Isle County State's Attorney's Office is to pursue fair and equal justice for all and to foster safe neighborhoods in partnership with the Grand Isle County Sheriff's Department, the Vermont State Police, and Vermont's Fish & Game Wardens, by aggressively & ethically prosecuting criminals, protecting victims' & their rights, and deterring & preventing crime.

During 2020, we pursued several bold initiatives that continue to protect public safety through innovative strategies, including:

- Utilizing a seldom used law that allows the State's Attorney to petition the Court to either immobilize or forfeit a habitual DUI or DLS offender's motor vehicle.
- Expanding our use of restorative justice, and other programs that seek to repair harm, change unsafe behavior, and connect people to needed resources.
- Applying the Habitual Criminal enhancement for those who have amassed three or more felonies, to deter future criminal behavior and to ensure offenders with troubled criminal records are supervised longer by the Dept. of Corrections than they would be without the enhancement.

Our collective efforts are having a significant impact. On January 9, 2020, a defendant was sentenced to a total of 2 years to 6 years to serve, after a jury found him guilty of DUI #4, DUI #4 Refusal, and False Info to a Law Enforcement Officer. On August 18, 2020, a defendant was sentenced to a total of 3 years to 15 years after a jury found him guilty of Burglary of an Occupied Dwelling, Grand Larceny, and the Habitual Criminal enhancement.

2020 was a challenging year for everyone. My office, like the rest of the world, was forced to react to the difficulties of the COVID-19 pandemic. My staff has weathered those storms extremely well, working in person or remotely, to keep the office in operation. As a result, we were able to keep moving forward in our duty to hold criminal offenders accountable and keep our communities safe.

With vaccines now on the way, all Islanders can look to 2021 with hope and optimism. Be well and stay safe.

Douglas E. DiSabito, Esq.
State's Attorney, Grand Isle County
3677 U.S. Route 2 | P.O. Box 168
North Hero, VT 05474
(802) 372-5422
doug.disabito@vermont.gov



GRAND ISLE RESCUE, INC.

PO Box 79
Grand Isle, VT 05458
Serving the communities of Grand Isle & North Hero

Dear Citizens of North Hero,

January 2021

Grand Isle Rescue has served the North Hero and Grand Isle communities for 47 years, but 2020 was a particularly challenging one. In March, the health care world turned upside down, with the early stages of the COVID 19 pandemic in the US. Now, almost a year later, new vaccines are becoming available! Like you, I'm ready to say goodbye to COVID 19.

We have been very fortunate to have a low incidence of the disease in Vermont, and especially in the Island communities. If you have called for Rescue during the pandemic you will notice that we are all wearing masks, but we also may wear a gown and face shield. This protects us from you, and you from us! We also ask the patient and everyone else nearby to wear a mask. These are protocols that the Vermont State EMS has mandated to help limit spread. We will continue to operate with these extra precautions until the Vermont Department of Health directs otherwise.

In 2020, as of November 30, we had responded to 314 emergency alarms (9-1-1 calls); 50% required transport to the hospital. Average total call time for transport is ~2 ½ hours (response + on scene time + transport + return + report/restocking). We operate two nearly identical ambulances with state-of-the-art equipment, inspected and licensed by the State. Grand Isle Rescue responds to emergency medical calls 24/7/365 and we provide mutual aid to surrounding towns and respond with the Grand Isle and North Hero Fire Departments to all fire calls. Members train regularly, practicing patient care procedures according to district, state, and federal standards. Equipment used is constantly maintained and upgraded, and medical supplies are refreshed after each call.

GIR Inc. is a 501(c)3 non-profit corporation that provides Emergency Medical Services (EMS) for Grand Isle and North Hero. In 2020 we made some improvements to our station on Faywood Rd, originally built in 1993. We finished the basement, turning it in to a large training/classroom. We also converted the top floor to a "ready room" with some bunks to accommodate responders that prefer to stage at the station.

In a typical year, insurance and personal payments for transport pay for about 60% of our operating expenses. Fund raising, memorials and other donations provide about 20%, and the remaining 20% comes from town appropriations approved by taxpayers. All the money raised is to cover our operating expenses. Our volunteers are not paid. Thank you to everyone that donated money this last year in response to our letter drive – your donations keep our ambulances on the road!

Grand Isle Rescue is requesting \$13,300 from the taxpayers of North Hero in 2021 for FY2022, the same amount that North Hero voters approved for FY2021. Thank you for your support.

Please consider donating your time as a volunteer. Volunteers are needed, and previous experience in health care is not required. Your training with the rescue squad will give you the confidence to help your neighbors in their time of need. If you would like more information about becoming a Grand Isle Rescue volunteer, please contact us at GrandIsleRescueSquad@gmail.com, or contact Chief Darren Lawrence at 802.372.1042, or President Ray Mitchell at 802.372.1292.

In appreciation,

Ray Mitchell, President

North Hero's Annual Great Ice Event

Every year brings new challenges to the winter carnival event, usually held the second weekend in February. Bob Camp initiated it many years ago with all the events on frozen City Bay. Over the years it has expanded to the Community Hall for Sheri's Business Expo, Karl and Traci's "back forty" for the dog sled event, Camp Ingalls for snow shoeing, the fireworks or course, and who could forget Dwayne's Zamboni. Some events have also been left by the wayside, like the kids' fishing derby which culminated in the excitement of rewarding the trophies. This was quickly substituted with Traci's snow building contest, obviously not sparing the trophies. This year's challenge was Covid 19 when it was decided in November to skip the whole festival. Possibly having minor events like the lighted ice skating in the bay and cross-country skiing over to Knights Island will have occurred.

Besides the volunteers that work tirelessly both before, during and after the event, it is imperative that those private individuals and businesses who donate to the event be recognized for their generosity. One can't forget the staff at Hero's Welcome, the North Hero House, D.C. Energy's staff, the North Hero Volunteer Fire Department, the Islander, Vermont State Parks, and Lake Champlain Land Trust. In addition, through a ballot initiative for March town meetings the voters of North Hero have endorsed Great Ice which the committee is very appreciative of. From these efforts Great Ice has been able to support three local nonprofit organizations that reach into the lives of many in the area.

If interested in being a volunteer or contributing in some other fashion, please contact Andy Julow, who through being chair has made the event successful.

S. A. Ludwig

Stephen Ludwig, Great Ice Treasurer

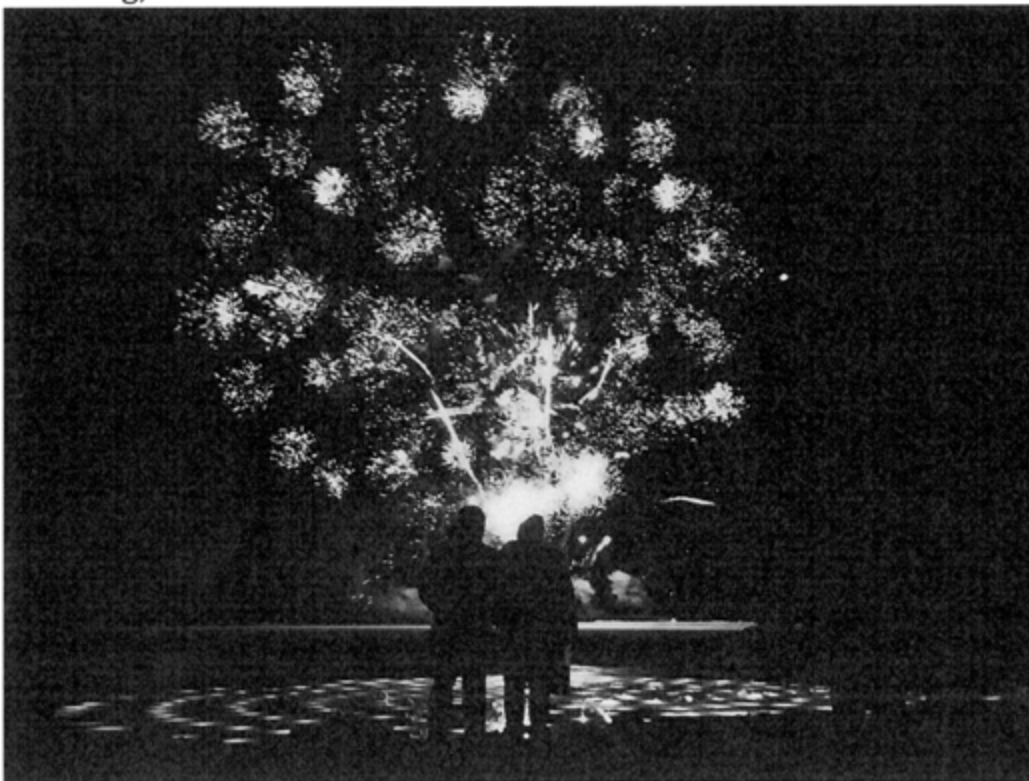


Photo credit to Lisa Ruoff of Grand Isle



GREEN UP VERMONT
www.greenupvermont.org

Green Up Vermont celebrated its 50th Anniversary of Green Up Day on May 30, 2020. Although 99% of all events were cancelled due to Covid-19, Green Up Day was successfully executed with social distancing by 14,000+ volunteers, cleaning up over 241 tons of litter, and 9,000 tires statewide. It is imperative for all of us to keep building awareness and stewardship for a clean Vermont environment. Green Up Vermont is a private nonprofit organization that relies on your town's support to execute the tradition of cleaning up our roads and waterways, while promoting civic pride and engagement.

Support from municipalities is essential to our program. Funds help pay for administrative and supplies, including 65,000 Green Up trash bags, promotional outreach, and educational resources including activity books, poster and writing contests, and a \$1,000 scholarship.

Early awareness initiatives for Green Up Day tripled the number of submissions to our annual poster art and writing contests and produced 184 applicants for our first scholarship. We were able to offer "Greener" bags made with 70% post-consumer waste; add a Green Scuba team to clean in Lake Champlain; and had over 100 editorial stories in the news as well as a national mention in the *Washington Post*.

Donations can be made to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Visit our website, like us on Facebook (@greenupvermont), and follow us on Instagram (greenupvermont).

Green Up Day, May 1, 2021



Lake Champlain Islands Economic Development Corporation
Prepared for the towns of Grand Isle County
LCIEDC Overview for FY 2020
October 1, 2019 through September 30, 2020

I am grateful to present our 2020 Annual Report outlining the activities of the Lake Champlain Islands Economic Development Corporation (LCIEDC).

We look forward to finding creative avenues to help stimulate our county's businesses after this unprecedented and challenging year, impacting all aspects of business, education and personal circumstances. As an active community board, our plan is to develop solid relationships with our business community encompassing – professional services, retail, agricultural or manufacturing. Our county and her people have so much to offer and we are blessed to live in such an amazing state! Please don't hesitate to reach out to our office and bring forth your ideas or concerns. Our board is a wealth of knowledge, resources and support – we are here for you!

Highlights of our activities this past fiscal year include:

Business Promotion and Tourism:

- Hosted the fourth Grand Isle County Business Expo as part of the Great Ice Event in North Hero Village in February just before the Corona Pandemic situation struck. 25 local businesses participated and showcased products and services and as many as 300 visitors attended this very successful event.
- LCIEDC continues to serve businesses with the operation of the Visitor Welcome Center located at our office in the village of North Hero. Although we saw fewer visitors this year, we remained open five days a week, responded to visitor requests, and numerous inquiries as to what businesses were open and the continuously changing updates to travel restrictions.
- Produced the Champlain Islands Business Resource Guide.
- Produced a series of co-op ads in partnership with Seven Days magazine.
- LCIEDC worked to promote all Island businesses to Vermont and nearby travelers, with a focus on encouraging visitors to visit while maintaining social distancing, wearing masks and other safe practices to keep our community and visitors safe and healthy.

Grants:

- Successfully wrote a State of Vermont Building Communities Grant to assist with the renovation and expansion of a local farm store in Isle La Motte. The grant will help provide for cold storage and additional retail space to accommodate continued growth. The newly expanded and renovated farm store provides fresh meats and essential products to the local Isle La Motte community as well as the surrounding towns in the Lake Champlain Islands region.
- Successfully obtained a grant from the University of Vermont Lake Champlain Sea Grant. This funding assisted with the production of the Champlain Islands Resource Guide and specifically in promoting the COVID-19 message to practice "COVID Smart" practices.
- Continued to fund the LCIEDC Mini Grant Program initially started in 2014. This year we were able to assist a local business with the relocation and expansion of their office in South Hero. As a result, the firm has been able to create two new full-time employment opportunities and are continuing to expand with an inhouse marketing division.

Business Meetings:

- Hosted Legislative Breakfast with area Legislative representation.
- Hosted Zoom meetings for businesses to share concerns and challenges brought about as a result of the COVID-19 pandemic and to discuss the needs of area businesses relating to recovery. More than 50 local business owners participated in these meetings.

Respectfully submitted,
Karen McCloud, LCIEDC Board President

Sherri Potvin, LCIEDC Executive Director



July 1, 2019 - June 30, 2020



Like so many of your town organizations, the Society had to make some shifts over this past year. The first change being our annual meeting which was held via a ZOOM meeting. At this meeting, we elected Jim Kilbride, Robert Greenough and Tracy Giroux as 2023 trustees. We elected Pierre Lafleur to fill out the trustee position vacated by Geri Siegel.

The Society lost too many long time members, this year. Michael Dattilio, Richard Rose, Thomas Chappell, David Cozzens and Chriss Sherwin passed away. They were remembered beautifully by Bob Ayers with words and a moment of silence at our annual meeting. Bob said it eloquently at the end of his words- *"Our thoughts and prayers go out to family and friends of all five members who have passed in the last year. We are not quite the same with these losses, and we miss them all. Rest in peace"*.

The Community Hall was closed beginning in March and we lost ALL large rentals including two weddings, several small events, and two large stage presentations. Once COVID guidelines were released YOGA classes were continued by teacher Diane Bahrenburg. Diane donates all the proceeds of her classes to the North Hero Community Hall Fund. A large sum was donated this past year and we are ever grateful for Diane's generosity and the support of her client base.

We wish to thank the Master Gardeners; Jane Lendway, Ann Dehner, Betsy Jaffe, Linda Leitner, Cathy Boyd and Tami Brown for keeping the hall garden looking so beautiful all year long!

We were able to access The North Hero Community Hall Fund set up by Courtney Fisher. This fund is operated by the Vermont Community Foundation and can only be accessed once each year. COVID did help the Society in one way. Walter Blasberg used his North Hero House maintenance crew to paint the exterior of the Community Hall. There was a considerable amount of exterior wood needing replacement such as window sills, columns on side porches and some siding. Karl Raacke with help from Jim Tuphope and Walter coordinated the painting and repair effort. We took advantage of having workers and the North Hero Fire Department chipped in and the exterior of the Oman Station was repaired and painted including the sign! We are very appreciative of everyone's efforts with this project. In order to use the money from the foundation, we need to match with funds from our donations. Once again, because of the generosity of donors, the rental fees, and the in-kind donations we were able to access this year's funds.

We were able to retire the loan given to the Society by Walter Blasberg in 2009. He loaned us much needed funds to get the building up and running that year. Our membership has generously donated the monthly loan payments for ten years and we are happy to say that after our membership drive this year the final loan payments were made and the loan was retired early.

Our museum, "The Hookenspoon" was also closed this past summer. More of the exterior work (crown molding and fascia replacement) was completed this summer. Tim Bourne and Brad Blanchette donated a custom screen door and hardware to the museum which was installed by Karl Raacke and Jim Tudhope. Thank you to Pam Strohmeier and Patty Helsingius for their help with gardening this year. We appreciate the efforts of M and M Lawn care to take care of the lawns and grounds this season. Everything looks nice all the time. We rededicated the flagpole in early spring. Tim Bourne and Brad Blanchette donated the flag in memory of Brad's Dad and Karl Raacke donated the new flag pole in memory of his Dad. Karl repaired the fish weathervane at the top and reinstalled it. Glenn Cotton donated the solar light and new flag. We are grateful to all who made this important marker new and beautiful once again.

We rely on our membership dues and donations as our major source of income to maintain the museum. Every dollar is extremely appreciated this year more than ever! We appreciate the town's contribution of \$4000.00 to cover yearlong expenses for the museum and the preservation of North Hero artifacts. Please consider a donation to the Society to support the maintenance efforts at our museum. We are a 501 (C) (3) nonprofit organization.

We do receive many inquiries regarding ancestral and land and building research. Our thanks goes to our historian, Mary Jane Healy for all her work with the historical questions.

We were excited to receive some very nice artifacts this past year. One of the Navigational Lights from the Grand Isle/North Hero Bridge was procured by Marie Kilbride. Keith Butler donated a copy of his book "The Nicolas Butler Story". Mary Jane Healy helped Keith with the North Hero information on Butler's Island and has stayed in contact with him as she gathers new information. Janet Atkins Hazen donated a handmade 3-D Shadow Box made from a photo originally donated by the Hibbard family. We are pleased to say we have the original painting in the society's collection.

We are in need of new members. We have lost so many people these past years due to death or relocation. Please try to recruit new members who might be interested in helping us with the museum, programing, artifacts or the Community Hall. There are so many things to be accomplished and very few people left to do the work. If you know of anyone who might be interested, please contact one of the officers or trustees.

We are so grateful for everyone's help, efforts, and support throughout the year. We enjoy leading this group of such willing and active members. Everyone is so generous. Please contact one of the officers or trustees if you are willing to help out in any way. We want everyone to be a part of preserving North Hero's history. Thank you very much.

Yours in History!

Tracy Giroux
Tracy Giroux
Co-President
NHHS

www.thenorthherohistorialsociety.com



Dear friends and neighbors,

The North Hero Volunteer Fire Department wants to thank everyone for their continued support. 2020 was definitely a trying year for us all with the pandemic, affecting us all in almost every aspect of our lives.

We are once again asking for your support for ballot items for your first responders. The two items for the North Hero Fire Department and Grand Isle County Mutual Aid Association were NOT increased.

The fire department has this year added or upgraded the following equipment: 4 new gas meters and a thermal imaging camera, 10 sets of turnout gear. This was possible with funds from the department and the North Hero Fire Departments Auxiliary. Cost is roughly 2100.00 dollars per set. And 8 new ice rescue suits and other ice rescue gear made possible by the Michael "Mickey" Dattilo memorial fund, these funds are for water and ice rescue operations.

We continue to work on specs for a new tanker to replace the 32-year-old tanker. The fire department will try and get this project funded thru the 2021 Assistance to Firefighters Grant program but FEMA is only funding 100 trucks in this year's program.

The North Hero Volunteer Fire Department wants to thank the Auxiliary for their efforts and support year after year.

Again, we thank everyone for their continued support. We wish everyone a happy and healthy 2021.

A handwritten signature in black ink, appearing to read "M. Murdock".

Michael Murdock
Chief

A handwritten signature in black ink, appearing to read "Jim Benson".

Jim Benson
Asst Chief

A handwritten signature in black ink, appearing to read "Chris Retz".

Chris Retz
2nd Asst Chief

NORTH HERO VOLUNTEER FIRE DEPARTMENT WOMEN'S AUXILIARY

The N.H.V.F.D. WOMEN'S AUXILIARY is a support group that has been in existence for many years. We have made changes in the way our mission is carried out but the basic support is the same. Needless to say 2020 has been a very challenging time for all of us. Our fundraising has all but dried up as it has for many other organizations. We had to cancel many popular, fun events as notices kept appearing in The Islander and Front Porch Forum. We are going to do what we can, to support our fire fighters in whatever way we can. We pay the cost of any fire fighters course that they volunteer to take. Chris Retz has completed the Fire Fighter 1 course. Two times this year we have sent donations to neighboring counties to help families get a new start.

Last year we cancelled our Community Calendars because of the lack of orders to make it a viable fundraiser. It was a lot of work and we couldn't find the necessary help. It turned out to be a good idea considering how impossible it would have been to deliver them in the spring during the lockdown.

Our ANNUAL FLEA MARKET, which provides us with the ability to keep our support viable, had to be cancelled. It was heartbreaking for all of us that look forward to seeing the same wonderful friends that work with us, and new friends that volunteer each year. Thank you to those in our community that sent us monetary donations due to the fact that we could not hold the flea market. We are keeping our fingers crossed. We will keep you posted.

Our last fundraiser that did very well is our CHRISTMAS TREES. We sold all of them and that was due to the support from all of the wonderful people that wanted to buy from local vendors. We want to thank HERO'S WELCOME and HARBORSIDE HARVEST MARKET for again stepping up to help. Every year they have been willing to sell our trees for us. We hope that you supported them. This is a wonderful place to live because we have people that are generous with their time and willing to help when and where they can with no expectation of recognition. We thank you again for your help.

Another helpful entity is our town clerk's office. We sell baseball caps and the ladies graciously handle the sales for us. They come in a few different colors and have North Hero written on them.

This is a very different report because this is a year like no other. We want to leave you with our wish for a better report next year and that 2021 will be one in which we can Rejoice and be Glad. Happy New Year and stay well.



NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2020 - North Hero

Northwest Regional Planning Commission (NRPC) is a multi-purpose governmental organization created by the municipalities of Franklin and Grand Isle Counties. NRPC implements a variety of projects and programs tailored to local, regional and statewide needs. All municipalities in the region are entitled to equal voting representation by two locally appointed members to the Board of Commissioners.

2020 NORTH HERO TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association. Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- Updated the Local Emergency Management plan with input from local officials. Guided the development of a local VT Alert notification group.
- Drafted updates to the Town Plan and assisted with the adoption process. Regionally approved the Municipal Plan and confirmed the municipality's planning process.
- Provided planning and zoning technical assistance.
- Contracted with the Town to complete a Village Master Plan. Facilitated the Village Master Plan Steering Committee meetings, coordinated with VHB landscape architects on materials needed for community outreach, executed a virtual community open house held at the end of July and drafted an action plan to implement the vision.
- COVID-19: Provided technical assistance for the Town with the Local Government Expense Reimbursement Program as well as Continuity of Operations planning.

This year the Commission will assist our member municipalities with response to the COVID-19 pandemic, Municipal Roads General Permit compliance, water quality project implementation, local energy planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will implement improvements to the Missisquoi Valley Rail Trail and increase marketing efforts, support local farm and food businesses through its Healthy Roots Collaborative and assist the new Northwest Communications Union District in expanding broadband access in the region. The Commission has no regulatory or taxing authority; however, each year we do request a per capita assessment in support of local and regional activities and to provide matching funds for state and federal programs.

Your continued support for local and regional planning is greatly appreciated. NRPC is your resource - please call on us for assistance with planning, zoning, transportation, mapping or other needs.

NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning, coordination and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

North Hero Town Regional Commissioners - Andy Alling & Vacant seat

Transportation Advisory Committee - Vacant seat

Clean Water Advisory Committee - Vacant seat

Address: 75 Fairfield Street,
St. Albans, VT 05478

Phone: (802) 524-5958

Fax: (802) 527-2948

Website: www.nrpcvt.com



Betty Lavoie, Executive Director
Diane Wheeler, Deputy State's Attorney
Mark Lauer, Detective
Ben Weed, Detective
Daniel Burrows, Detective
Ashley Smith, DCF
Kelly Woodward, Victim Advocate
Heather White-Davis, Admin/ Case worker

NORTHWEST UNIT FOR SPECIAL INVESTIGATIONS

CHILD ADVOCACY CENTER

5 LEMNAH DRIVE
ST. ALBANS, VERMONT 05478
(802)582-4658 • FAX (802)782-8059



NATIONAL
CHILDREN'S
ALLIANCE®

ACCREDITED
MEMBER

NUSI/CAC, a non-profit 501(c) (3) organization, was formed 25 years ago to provide victims of sexual abuse and severe child abuse with dedicated services provided by a specially trained multidisciplinary team. In 1995 NUSI/CAC was created by our local prosecutors, law enforcement, child protection and victim service agencies who all recognized the need for a special unit to address a growing problem in the Franklin and Grand Isle County region. In 1999 NUSI/CAC became and remains an accredited Children's Advocacy Center (CAC) through the National Children's Alliance. This accreditation holds NUSI/CAC to an extremely high level of national standards in providing services to victims and their supporting family members. NUSI/CAC successfully sought and received reaccreditation in 2005, 2010 and again in 2015. We are actively preparing for our next accreditation in 2021.

Over the past 25 years NUSI/CAC has investigated more than 4,500 cases of abuse, touching every town and municipality in our two County Region. Since its inception, NUSI/CAC conducted 79 investigations in Grand Isle County, with 10% occurring in North Hero.

In our continued efforts to improve services, I'm pleased to report that NUSI/CAC continues to work closely with the Grand Isle Sheriff's Department, and we continue to provide specialized training to their NUSI/CAC designated officers. This year we were also able to assist the Grand Isle Sheriff's Department with relocating the interview room recording equipment to their new location.

NUSI/CAC's multidisciplinary team, made up of dedicated and specialized trained prosecutors, law enforcement investigators, victim advocates, investigators from the department of children and families, along with medical and therapeutic professionals, have successfully closed more than 88 % of the cases investigated.

NUSI/CAC is funded through an array of resources, including state and federal grants, in-kind services from involved state and county agencies, fund raising, donations and appropriations from our towns and municipalities. With grant monies becoming more restrictive and difficult to come by, local community support continues to be an important part of NUSI/CAC's financial stability. The Coronavirus pandemic has only served to make our financial issues more challenging.

During the past fiscal year, July 1st, 2019– June 30th, 2020, NUSI/CAC with the support of the Grand Isle County Sheriff's Department investigated eight cases of sexual violence and or child abuse in Grand Isle County. I'm pleased to report to you that none of those cases occurred in the Town of North Hero.

I wish to take this opportunity to express our sincere appreciation to the citizens of North Hero for their support in FY2019-2020 and to the Grand Isle County Sheriff's Department for their dedication towards improving services made available to the citizen of Grand Isle County. It is our hope that the Town of North Hero will be able to continue to support us this coming year in our efforts to end sexual violence and child abuse in our communities. Thank you.

Sincerely,

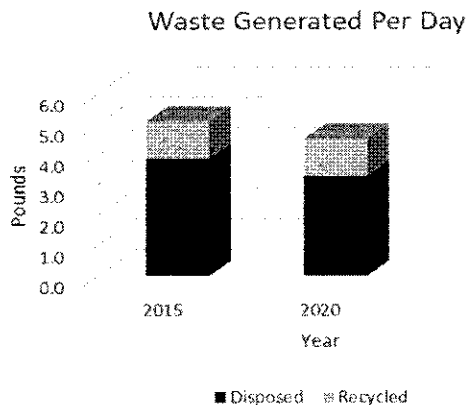
Betty Lavoie, Executive Director

Betty.lavoie@partner.vermont.gov

Northwest Vermont Solid Waste Management District

2020 Annual Report

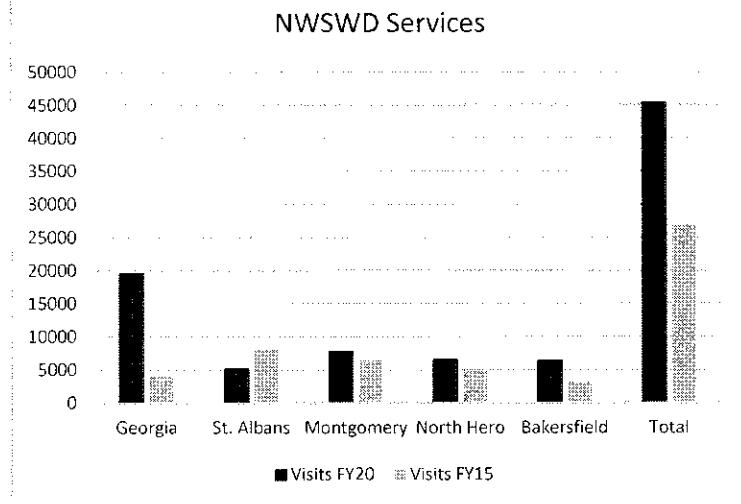
The Northwest Solid Waste District's (NWSWD) mission is to help its residents reduce waste, recycle what it produces, and reduce the toxicity of what ends up in the landfill. 2020 provided many challenges for the NWSWD and its employees. However, waste management is an essential service. Our employees adapted, improvised, and worked hard to keep our drop-off sites open and keep people safe.



The NWSWD's efforts resulted in the average NWSWD resident sending less waste to the landfill than last year! Waste diverted was recycled or reused and helped conserve resources as well as keep toxic materials out of Vermont landfills. This year the average NWSWD resident made 4.5 pounds of waste and sent just 3.3 pounds of waste to the landfill per day. The national average is over 4.5 pounds landfilled per day. Way to go!

District services offered at our drop-off sites provide all district residents with convenient access to programs to divert waste from the landfill.

- This year over 45,000 visits were made to NWSWD sites. That is almost 20,000 more than just five years ago!
- District operations diverted 1,599 tons of waste from the landfill in 2020!
- Collected almost 36 tons of hazardous material from 1399 households through our Household Hazardous Waste program.
- Our Close the Loop compost program experienced incredible growth and we collected 653 tons of food scraps from businesses, institutions, and residents to be turned into compost. That is more than two times the amount of food scraps collected in 2015!



All District staff members are available through the District office at (802)524-5986 or info@nswd.org. For more information about the District and our services, how to reduce and recycle your waste, or how to get involved, call District staff at the above number. You can also visit us on the web at www.nswd.org, find us on Facebook, and sign-up for our e-mail updates. More information can also be found in our newsletter available at your Town Meeting.

John Leddy, Executive Director

NWSWD Board of Supervisors



NORTHWESTERN COUNSELING & SUPPORT SERVICES



Our mission is to ensure that the residents of Franklin and Grand Isle Counties have access to high quality services, which promote healthy living and emotional well-being.

As the needs of the community have changed, so have the programs offered within our three service divisions at Northwestern Counseling & Support Services. In FY20, NCSS served 4064 people in our offices, in the local schools, in the community, in their homes and in their places of work. NCSS offers services from birth to death within our 17 locations and also within our community partners' locations across the region. We're very proud to partner with 100% of the patient-center medical homes in our catchment area and 84% of our local schools.

Many of our staff within our community partner locations are embedded in such a way that people are unaware they work for NCSS. Counselors, behavioral interventionists, social workers, wellness counselors, and crisis workers all support members of our community where they are needed. Our agency is one you may never have heard of or maybe you're unsure about the breadth of services we provide. Do you know a young person that is depressed, struggling with anxiety or substance abuse, who has encountered bullying or cyber-bullying, or has struggled with contemplating suicide or shows signs of non-suicidal self-injury? Youth Mental Health First Aid was implemented in an effort to increase early intervention, awareness of available services, and reduction of stigma for individuals living with mental health challenges. This past year we trained 142 community members within Franklin and Grand Isle counties. Since the inception of the training in 2014 NCSS has trained 939 community members as Youth Mental Health First Aiders, creating a ratio of 1 Youth Mental Health First Aider for every 5 adolescents in Franklin and Grand Isle counties. Raising awareness of Youth Mental Health First Aid has increased NCSS' presence in the community through outreach, education, and increasing knowledge of services available to youth. The Youth Mental Health First Aid results is one example of the nearly 100 programs and services which NCSS offers, all of which we are tremendously proud to provide our community.

We are committed to improving the lives of the residents of North Hero. A contribution from your town would mean a great deal to us, and we would most certainly not take it for granted. Our modest request of \$900 will mean that NCSS can continue to provide specialized and personal services to residents of your town, young and old.

Sincerely,

Todd P. Bauman, Executive Director

Northwestern Counseling & Support Services
www.ncssinc.org
802-524-6554

4064 clients served in FY20
718761 hours of service
506 active staff

Pelots Bay Restoration Association

Pelots Bay Restoration Association's (PBRA) main objective is to restore the waters of Lake Champlain surrounding North Hero to the clean and beautiful state they once were. Our current focus has been to improve the water quality in Pelots Bay, Carry Bay, Hibbard Bay and Bow & Arrow Point by removing aquatic nuisance plant growth; thus, reducing algae and help obtain cleaner water for everyone to enjoy. This is accomplished by using mechanical harvesting equipment provided by the Town of North Hero, operated by PBRA, under state permits granted to the Town of North Hero and Pelots Bay Restoration Association.

PBRA, is a '501c3' volunteer organization with Directors and Officers that operate and maintain the harvesting equipment through a long-term lease agreement with the Town. Two part-time, paid harvesting employees operate and perform maintenance on the equipment. PBRA is funded by donations from property owners, support from the Town, voted on by you, the taxpayers, and a grant from the Vermont Department of Environmental Conservation (DEC). The DEC grant awarded to the Town for 2020 was \$2,693.

During the 2020 harvesting season (July 1st – September 30th), over 7000 feet of North Hero shoreline was harvested resulting in approximately 1050 cubic yards of weeds being removed from the Lake and transported to local farms for composting. Each cubic yard of weeds removed reduces legacy phosphorus and takes a small step toward cleaner water.

Weather conditions, lake levels and equipment breakdowns can impact harvesting activity however every effort is made to manage these factors to maximize weed removal. One area that saw considerable attention this year was equipment maintenance. Substantial time and effort was made to repair and upgrade the harvesting equipment to help ensure ongoing reliability for years to come.

This year, efforts were made to upgrade the PBRA website, allow for online contributions and explore options to improve the overall harvesting process. A new aquatic nuisance control permit was obtained for Pelots Bay and discussions have begun with the VT DEC to replace all current permits with one covering all the shores of North Hero. While water quality outreach efforts were hindered by COVID-19, plans have been made to implement a more robust outreach program in the coming year.

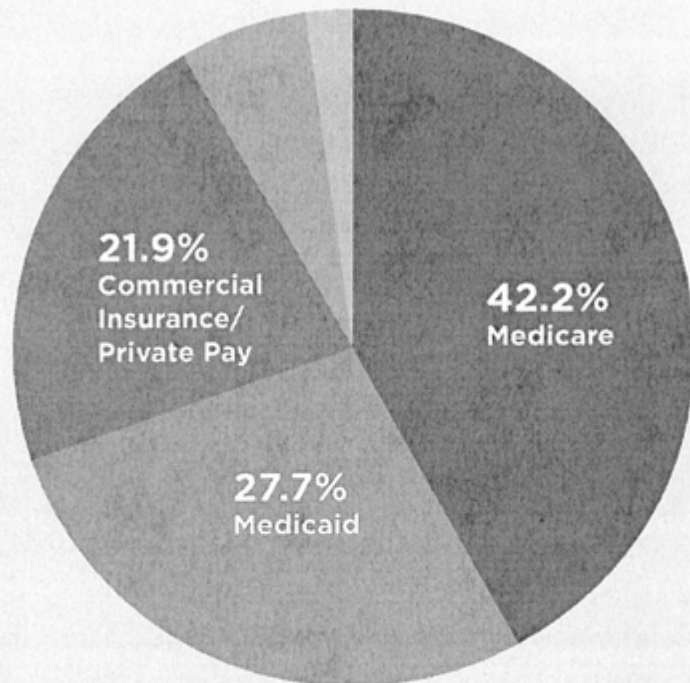
PBRA moved into its 19th year of operation during 2020. Jeanine Pratt wrote a history of PBRA - How It All Started; it was published in The Islander this year. Below is a short excerpt:

This all happened because a group of property owners saw a problem that looked insurmountable and chose to find a way to fix it. It was a labor of love, a ton of hard work, dedication, and good communication but that's how all relationships are maintained. Our relationship with the lake is on solid ground and will continue to be as long as we keep caring and loving it enough to keep it healthy. We hope anyone reading this will appreciate that the effort it took to get to this point, was not in vain. It is with pride that we look back on our ability to clear our bay of weeds, so it is usable, even though it is necessary to do so every year. Our mission is to inspire everyone to do what they can to help in this endeavor.

The Landowners, PBRA, and the Town of North Hero are key partners working to restore the natural beauty of Lake Champlain. PBRA would like to thank the Town for their continued involvement and commitment in making this a successful joint operation.

Mark Rossier, President

6% Community Support
2.2% Endowment Support



July 1, 2017-June 30, 2018

Medicare	42.2%
Medicaid	27.7%
Commercial Insurance/Private Pay	21.9%
Community Support	6%
Endowment Support	2.2%
Total	100%

We thank our friends in these cities and towns, who funded Home Health & Hospice through their municipal budgets in 2019:

Towns & Cities

Alburgh	Jericho
Bolton	North Hero
Burlington	Richmond
Charlotte	Shelburne
Colchester	South Hero
Essex	St. George
Grand Isle	Underhill
Hinesburg	Westford
Huntington	Williston
Isle La Motte	

Special thanks to the Robert W. and Roxanne P. Berta Family and Minna Aust Coates funds.



VERMONT ASSOCIATION FOR THE BLIND AND VISUALLY IMPAIRED

HELPING ACHIEVE INDEPENDENCE IN A VISUAL WORLD SINCE 1926

Report of Services for Town of North Hero

The Vermont Association for the Blind and Visually Impaired's 2020 Fiscal Year was an exciting one. In September, we held a successful fundraising and awareness event, Dancing With The Stars of Burlington, and have sustained our outreach efforts throughout the state to ensure that all Vermonters are aware of our services. The number of clients we serve has continued to increase annually. A new referral system was also developed in the fall, which is intended to increase the number of referrals we receive from eye care providers, thus connecting more clients with life-changing vision rehabilitation therapy.

As with many nonprofits, VABVI had to make several adjustments in light of COVID-19. We quickly adjusted from providing services in client homes and schools, to providing remote services via telephone and video conferencing. We are continuing to accept new clients. We will be resuming in-person services as soon as it is safe to do so, and are continuously developing protocols to keep staff and clients safe when we are able to meet face-to-face.

SMART Device Training Program (formerly known as the iOS Training Program): The program has served 239 clients across Vermont since it was established in 2018. Now, due to COVID-19, the SMART Device Training Program is more important than ever. Current social distancing protocols have led to our blind and visually impaired clients to become increasingly at risk for feelings of isolation and loneliness. In addition, with many healthcare providers now only seeing patients via "telehealth," it is critical that our clients know how to utilize technology. Our Vision Rehabilitation Therapists (VRTs) are providing remote services to program clients who are in need of assistance. Clients who received technology training prior to COVID-19 have reported that the skills learned in this program have been invaluable throughout the pandemic.

PALS (Peer Assisted Learning and Support) Groups: PALS Groups, held throughout Vermont, are monthly meetings where members share coping strategies and to discuss the practical, social and emotional challenges of vision loss. Now, due to social distancing requirements, PALS groups are operating remotely via Zoom and telephone.

HAPI (Helping Adolescents Prepare for Independence): The HAPI program enables Teachers of the Visually Impaired and Certified Vision Rehabilitation Therapists to work one-on-one with students to practice daily living skills. This program is currently being conducted remotely.

IRLE Summer Camp (Intensive Residential Life Experience): IRLE camp helps VABVI students develop social skills, meet fellow visually impaired peers, learn independent living skills, and improve self-advocacy skills. This year's IRLE Camp has been postponed until 2021. During Fiscal Year 2020, we served 1,804 clients from all 14 counties in Vermont. This included 1 student in North Hero, and 3 adults and 2 students in Grand Isle County.

For more information about VABVI's services or to volunteer, please contact Shannon Turgeon at (802) 863-1358 ext. 217, or at sturgeon@vabvi.org. Visit us our website at www.vabvi.org and feel free to "like" us on Facebook at <https://www.facebook.com/vabvi802/>.

**THE VERMONT CENTER FOR INDEPENDENT LIVING
TOWN OF NORTH HERO
SUMMARY REPORT**

Request Amount: \$310.00

For the past 41 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'20 (10/2019-9/2020) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **236** individuals to help increase their independent living skills and **5** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **124** households with information on technical assistance and/or alternative funding for modifications; **89** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **61** individuals with information on assistive technology; **36** of these individuals received funding to obtain adaptive equipment. **573** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. We are also home to the Vermont Telecommunications Equipment Distribution Program (VTEDP) which served **41** people and provided **30** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone. Due to the pandemic VCIL was able to start a new (temporary) program, Resilience and Independence in a State of Emergency (RISE) which served **12** people in its first few months. The RISE Program can help provide an array of items or services if the needs are directly related to the Covid 19 epidemic.

VCIL's central office is located in downtown Montpelier and we have five branch offices in Bennington, Chittenden, Lamoille, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont. Our Montpelier office also houses the Vermont Interpreter Referral Service (VIRS) and provides statewide interpreter referral services for sign language, spoken English and CART services for assignments in medical, legal, mental health, employment, educational, civil and recreational settings.

During FY'20, **1** resident of **North Hero** received services from the following program:

- Information Referral and Assistance (I,R&A)

To learn more about VCIL, please call VCIL's toll-free I-Line at:
1-800-639-1522, or, visit our web site at **www.vcil.org**.



State of Vermont
Department of Health
St. Albans Office of Local Health
27 Federal St., Suite 201
St. Albans, VT 05478

[phone] 802-524-7970
[toll free] 888-253-8801
HealthVermont.gov

Vermont Department of Health Local Report

St. Albans District, 2021

At the Vermont Department of Health our twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters. More info on your local health office can be found here: <https://www.healthvermont.gov/local>

COVID-19

2020 has been a challenging year for Vermonters. However, the Vermont Department of Health has been recognized as a national leader in managing the virus. This is what the Health Department has done in your community:

- COVID-19 Testing:
 - Since May 2020, the Health Department has provided no-cost Covid-19 testing. Through November 17, 2020, the Vermont Department of Health has held 509 testing clinics, testing 40,796 Vermonters. This important work helps to identify the spread of Covid-19 and is just one of the many ways your Health Department is promoting and protecting the health of Vermonters.
 - Statewide, 224,284 people have been tested as of November 30, 2020
- COVID-19 Cases:
 - As of November 25, 2020, Vermont had the fewest cases of COVID-19 and the lowest rate of cases per 100,000 population of all 50 states.
 - Statewide, as of November 30, 2020, there have been 4,172 cases of COVID-19
- Even more up-to-date information can be found on the Health Department's website:
<https://www.healthvermont.gov/currentactivity>

Additional Programs

In addition to the COVID-19 response, the Health Department has programs such as influenza vaccinations and WIC.

- Flu Vaccinations: Protecting people from influenza is particularly important in 2020, as the flu may complicate recovery from COVID-19. (Data is as of November 17, 2020)
 - Approximately 213,00* Vermonters have been vaccinated against the flu this season
*(Due to technology outages, flu vaccinations given are underreported by approximately 25%-33%.)
- WIC: The Women, Infants, and Children Nutrition Education and Food Supplementation Program remains in full effect, though much of the work that was done in person is now being done remotely through TeleWIC. (Data is as of October 20, 2020)
 - 11,308 infants, children, and pregnant, postpartum, and breastfeeding people were served by WIC in Vermont, either in traditional format or TeleWIC

Learn more about what we do on the web at www.healthvermont.gov
Join us on www.facebook.com/healthvermont
Follow us on www.twitter.com/healthvermont



The Vermont Family Network is a state-wide organization whose mission is to empower and support all Vermont families of children with special needs. Through our Family Support Program we offer families a variety of services such as trainings, parent matches, school meeting support, and a help-line. Our Family Support Consultants are all experienced parents of children with special needs, allowing them to relate to and understand the unique needs of families dealing with the special needs of their children. Last fiscal year we supported 14 families in Grand Isle County, 1 of those being specifically a North Hero family.

Being the parent of a child with special needs can be very isolating and frightening. Having parents who have been in a similar situation can be vital to helping parents manage the stress and various systems they will have to navigate throughout their child's life. Only a parent who is getting the support that they need can be the best support for their child. In addition, parents need support in navigating systems like special education, and our staff can assist them in a variety of ways, from phone coaching to attending school meetings.

Vermont League of Cities and Towns
Serving and Strengthening Vermont Local Government

About the League. The Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization, owned by its member municipalities, with a mission to serve and strengthen Vermont local government. It is directed by a 13-member Board of Directors elected by the membership and comprising municipal officials from across the state. The most recent audited financial statements are posted on our website, vlct.org/about/audit-reports, and show that our positive net position continues.

Member Benefits. All 246 Vermont cities and towns are members of VLCT, as are 139 other municipal entities that include villages, solid waste districts, regional planning commissions, and fire districts. Members have exclusive access to a wide range of specialized benefits, expertise, and services, including:

- **Legal, consulting, and education services**, including prompt responses to member questions that often involve how to comply with state and federal requirements. In 2020, VLCT's timely legal and technical assistance included answering more than 4,000 legal questions and publishing guidance, templates, research reports, and several new groups of FAQs explaining how municipalities can implement the state's COVID-19 requirements. To support Vermont's towns and cities in responding to the pandemic, VLCT quickly researched, assembled, and distributed important information about fiscal impacts, grant opportunities, and how to adapt town operations, hold public meetings remotely.
- **Trainings and timely communications on topics of specific concern to officials** who carry out their duties required by state law, as well as pertinent statewide topics. In response to the pandemic, the League provided online trainings, a virtual week-long conference, and timely announcements and information from state officials about how to comply with requirements and access to funding and assistance.
- **Representation before the state legislature and state agencies**, ensuring that municipal voices are heard collectively and as a single, united voice. VLCT's recent legislative efforts have helped provide cities and towns additional resources to achieve tangible results on pressing issues such as responding to the COVID-19 pandemic, road and bridge repair, cybersecurity, housing and economic growth, renewable energy, emergency medical services, equity and inclusion, and ensuring the quality of our drinking water. Members are also represented at the federal level to Vermont's Congressional delegation and through our partner, the National League of Cities.
- **Access to two exceptional insurance programs.** The Property and Casualty Intermunicipal Fund (PACIF) provides comprehensive and cost-effective property, liability, and workers' compensation insurance coverage, programs, and services that protect the assets of your community. The VLCT Employment Resource and Benefits (VERB) Trust provides unemployment insurance, life, disability, dental, and vision insurance products to members at a competitive price. Both programs offer coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are *only* available to VLCT members.
- **Access to a host of educational and informative materials and member conferences**, including a news magazine, handbooks, reports, articles, and events that all focus on the needs of local government and provide additional educational and networking opportunities.

At the heart of all these activities is VLCT's commitment to serving as a good steward of member assets, and we are proud of the progress we continue to make in that effort. Members are welcome to contact VLCT anytime to ask questions, and to access resources that can help each official and employee carry out the important work of local government. For a comprehensive list of member benefits and services, please visit vlct.org/membersguide to download the VLCT Member Guide.

To learn more about the Vermont League of Cities and Towns, visit the VLCT website at vlct.org.

Voices Against Violence

Annual Report 2019/2020



To Our Community,

As we know all too well, 2020 will go down in the history books like no other. By mid March when the Governor declared the Stay at Home order, Voice's went remote but continued to provide services via our hotline. We soon realized that we needed to take a step back and rethink how we provide crisis services during a pandemic in which victims may not have access to normal avenues of communication. We expanded resources to provide more options for survivors and developed new social media tools to bolster community engagement. Our social and racial justice work became more intensified in response to the world around us and will be forever centered in our work to end domestic and sexual violence.

In Peace, *Kris*

Mission

Voices Against Violence works toward the elimination of domestic violence, sexual assault and stalking through direct service, prevention and social change.



HIGHLIGHTS AND COMMUNITY IMPACT

- Expanded resources for people seeking services with the addition of our Chat Line; expanded social media options; virtual advocacy and self care support groups,
- Due to the significant increase in people requesting emergency housing, Voices entered into an agreement with the state to provide additional short term emergency shelter in local hotels. Voice's is working on expanding shelter space at Laurie's House to accommodate COVID social distancing guidelines and provide additional bed space.
- All About Kids, our supervised visitation program was chosen to participate in a pilot group with a few other programs focused on creating policies for implementing safe virtual visits coordinated by our national technical assistance provider INSPIRE Action for Social Change. Although we were able to resume in person visits before this work was completed, we are in a solid place if we need to cease in person visits again in the future.
- Advocates continue to engage in work around the intersectionality of domestic violence, substance use and mental health leading to stronger collaborations with community partners and more trauma informed options for survivors.

VOICES STAFF

Kendell Kamansky, Katie Montagne—
Legal Services

Sophia Papka, Olivia Gamsu—Outreach
& Education

Hannah Hudson—Family Services

Shannon McMahon—Advocacy Services
Coordinator

Kris Lukens—Director

Cheri Westover, Sonia Nova Gonzalez—
Transitional Housing Coordinator

Amanda Hilliker—Housing Advocate

Maya Viens—Advocate

Martha Snyder—All About Kids Coord.

Tim Moran—AAK Monitor

Amanda Hilliker, Jessica Emch —After
Hour Hotline Advocates

Midge —Office Assistant, VT Associates



Working Together to End Domestic and Sexual Violence in our Community

There is much history in the small town of North Hero. Here, in the middle, is a bit more for you. I wish that there existed today a picture of Elijah Haynes or of a LaGrange Post Office but that is not to be. Nonetheless, it was fun putting this all together, both town business and town history. I enjoyed the opportunity!

Bob Ayers

**Town of North Hero
PO Box 38
North Hero, VT 05474**

**PRSRT STD
US POSTAGE PAID
NORTH HERO, VT
PERMIT NO. 2**

**Information Meeting on Monday, March 1, 2021 at 7 p.m.
This will be a remote meeting held via Zoom.**