TOWN OF
FLETCHER
VERMONT

ANNUAL REPORT 2021
TOWN & SCHOOL DISTRICT

This year's report is dedicated to
Robert "Bob" Sweet
May 19, 1950 – November 26, 2021

Bob was born and raised in the Town of Fletcher, a lifelong dairy farmer and excavator. He was known for dropping everything to help when the Town of Fletcher called, even running a plow truck in the winter on occasion where some of you might have lost a mailbox or two. He didn't mean to, though you can be assured he was giggling while he continued down the road. Bob was always available in an emergency to help get roads back open after a storm.

He was a skilled excavator and always did an excellent job on whatever he worked on. Bob was a one of kind, hard working man who will truly be missed in the Town of Fletcher.

Thank You!

Town of Fletcher, Vermont

ANNUAL REPORT

for FY21 (July 1, 2020 – June 30, 2021)

Proposed Town Budget for FY 23
(July 1, 2022 - June 30, 2023)

Town Clerk's Office Hours:

Monday - Thursday 8:00 a.m. - 3:30 p.m.
Monday Evenings 6:00 p.m. - 8:00 p.m.
Closed Friday
Phone: (802) 849-6616; Email: town@fletchervt.net
Website: www.fletchervt.net

Printed in accordance with the Vermont Statutes Annotated.

Informational meeting will be held via Zoom as follows:

Town Informational Meeting
Wednesday, February 23, 2022 at 7:00pm
Join by smartphone/tablet/computer: http://tinyurl.com/fletchersbmeeting
Or join by telephone: (646) 876-9923
Webinar ID: 996 8427 8779 • Passcode: 330460
For full instructions on how to join, go to the Town website (www.fletchervt.net)

On ***Town Meeting Day***, March 1, 2022, polls will be open from 8:00am to 7:00pm at the Fletcher Town Offices for registered voters to cast ballots on all Town and School articles.

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2022 TOWN & SCHOOL WARNING
2022 Combined Town of Fletcher Annual Meeting & Fletcher Town School District Annual Meeting

The legal voters of the Town of Fletcher, Franklin County, State of Vermont, are hereby notified and warned to attend the following informational meetings via Zoom to review all Town and School articles.

School Informational Meeting: Tuesday, February 22, 2022 at 7:00pm

- **Join by smartphone/tablet/computer:** https://us02web.zoom.us/j/89526313100
- **Or join by telephone:** (646) 558-8656 • Webinar ID: 895 2631 3100 • No passcode needed.
- For full instructions on how to join, go to the Fletcher School Board's website (www.fwsu.org/fes-board)

Town Informational Meeting: Wednesday, February 23, 2022 at 7:00pm

- **Join by smartphone/tablet/computer:** https://tinyurl.com/fletchersbmeeting
- **Or join by telephone: (646) 876-9923 • Webinar ID 996 8427 8779 • Passcode: 330460**
- **For full instructions on how to join, go to the Town website (**www.fletchervt.net**)**

The polls will be open on Tuesday, March 1, 2022 from 8:00am to 7:00pm at the Fletcher Town Offices for registered voters to cast ballots on all Articles by Australian Ballot.

Article 1: To elect all Town and School Officers as required
Moderator: 1 year term
Auditor: 3 year term
Auditor: 3 year term
Lister: 3 year term
Select Board Member: 3 year term
School Director: 2 year term
School Director: 3 year term

Article 2: Shall the voters of the Town of Fletcher authorize total fund expenditures for operating expenses for FY23 of **$1,438,809.00**, of which $1,026,619.00 shall be raised by taxes, $312,190.00 shall be raised by non-tax revenues and $100,000.00 is surplus from FY21?

Article 3: Shall the voters of said School District approve the School Directors to expend **$3,904,745.00** which is the amount the School Directors have determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **$17,678.46** per equalized pupil. The projected per pupil spending is **4.44% higher** than spending for the current year.

VOTER CHECKLIST POSTED: At Town Clerk's Office and Fletcher General Store by Sunday, January 30, 2022. If your name is not on the checklist, then you must register to vote.

SAMPLE BALLOTS: Will be posted and available by Wednesday, February 9, 2022.

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.vermont.gov.**

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.vermont.gov**. The latest you can request ballots for the Town Meeting Election is the close of the Town Clerk's office on Monday, February 28, 2022. (Any other person authorized by you who is not a family member must apply in writing or in person for a ballot for you.) All ballots must be received by 7:00pm on March 1, 2022 in order to be counted.

Dated at Fletcher this 19th day of January, 2022.

Fletcher Select Board

Jon Bondy, Chair
Rich Bidwell
Bruce Douglas
Matt Gillilan
Matthew Swartz

Fletcher Board of School Directors

Tara Sweet, Chair
Aimee Cardinal
David Clark
Jess Graff
Melissa Sargent-Minor

Attest: Karrie Sweet, Town Clerk & Treasurer

North Road

2021 TOWN & SCHOOL DISTRICT MEETING SUMMARY

2021 Annual Town Meeting Minutes

Select Board Informational Meeting via Zoom

Monday, February 22, 2021

Virtually Present

Members: Jon Bondy (Chair), Rich Bidwell, Matt Gillilan, Matthew Swartz, and Jesse Wiens.

Guests: Zach A, Tessa Anderson, Lars Baris, Michael Burk, David Clark, Jillian Clark, Josh Cozzens, Staci Davis, Corey Decker, Deb DeLong, Andrew Douglas, Brianna Douglas, Bruce Douglas, Lynn Douglas, Dana Duchaine, Sue Ferguson, Russell Frantz, Michelle Frennier, Jess Graff, Wes Graff, Pam Jedlicka, Sybil Jewell, Craig Lambert, Deb Mears, Jamie Mears, Christine Nilsen, Barbara O'Brien, Alex Sargent, Pat Saylor, Thomas Saylor, April Still, Jeff Still, Mark Sustic, Karrie Sweet (Town Clerk), Tara Sweet, Aimee Tinker (Assistant Town Clerk), Kathryn Towle, Sara Villeneuve, Taylor Watts, Rachael Wilson (Secretary), Janet Young, Andrea Zamuda.

1) Call to Order:
    a. Jon Bondy called the meeting to order at 7:05pm.
    b. Jon provided an overview on how the Webinar style Zoom meeting works.
2) Moment of Silence: Jon Bondy read the names of Fletcher residents who passed away and there was a moment of silence.
3) Explanation of voting: Jon Bondy explained that because of COVID-19 gathering restrictions, voting this year will be by Australian Ballot on 3/2/2021. Jon encouraged voters to use absentee ballots to help keep in person contact to a minimum due to COVID-19. Jon explained that the ballot includes voting for candidates on the Select and School Boards and the Town and School budgets. The School informational meeting will be on Wednesday 2/24/2021.
    a. Sara Villeneuve asked if ballots can still be mailed. Aimee Tinker responded that ballots can still be mailed, but she recommends that voters should pick up their ballot if they request it after Wednesday (2/24/2021) so that they have it in time for the vote on 3/2/2021.
4) Veterans and Service Members: Matt Swartz thanked veterans and service members for their service.
5) Informational Meeting Presentation:
    a. Jesse Wiens explained how to ask questions via Zoom. By raising your hand, putting the question in the chat.
    b. Jesse shared his screen with the slideshow of the Select Board's presentation. Jesse reminded residents about the town website and where to find updates on COVID-19, how to join a Select Board Meeting, Broadband project information, and meeting minutes.
    c. Roads: Matt Gillilan reported on the FY20 road highlights.
        i. Matt explained the Halloween storm and that the costs from the storm will be covered by FEMA. He also explained the Wright Road bridge project: The town will be responsible for 12.5% of the cost (approximately $$35,000) and the remaining costs will be paid by the FEMA and the State.

ii. Matt explained the paving loan balance of $713,000 and went through the equipment replacement fund chart (also located on page 25 of the Town Report). Jon Bondy explained that the paving loan is ending in FY 25 or 26, so about the same time the balance in the equipment fund gets lower, the paving loan will end. Matt Gillilan confirmed that FY25 is the last payment on the paving loan. After the last payment on the paving loan, the Select Board will have to reevaluate the equipment replacement fund plan. At this point in the meeting, the Select Board paused and asked if there were any questions.

1. Michael Burke asked: Is the grader a lease that will have to be renewed? Matt Gillilan explained that the grader is a lease payment with a $1 buyout. The Town will own the grader after the final lease payment.

d. FY 2020 Report: Jesse reported the information in on FY2020. Jesse Wiens explained that this information is also available in the Town Report.

i. Jesse explained the bottom line: There is a surplus of $67,000 at the end of FY2020. The Select Board is proposing that it is applied to taxes in the FY22 budget. Jesse paused and explained how to raise your hand or use the chat to ask questions or comments about FY2020.

1. Pam Jedlicka asked if the builder is in anyway responsible for the buckling floor in the Town Office. Jon Bondy explained that the administrative costs to go back to the builder were more expensive and more hassle than it was worth. Jesse confirmed that $9,000 out of the $10,000 of the Town Office expenses were for the generator.

e. FY20 highlights report:

i. Karrie Sweet spoke to the $18,000 grant the Town received to digitize Town records for research or email if needed. This grant paid for a large scanner for maps and books, Sybil's salary, a computer workstation, and portal for the digitized records. The portal will need to be budgeted in the future, but the set-up fees were covered by grant.

ii. Aimee Tinker spoke to the Election grant the Town received. This was a $5,000 grant for anything to facilitate safe elections. The grant paid for an air purifier, laptop, acrylic dividers, tables, organizing shelves, additional signage, and a laminator. These items will be helpful for when elections can be held at the school again.

iii. Rich Bidwell spoke to the Town Office generator that will power the entire building, the heat pumps, the Office in the Town Garage, radiant floor heat, and the approximate $1,000 savings in propane heating because the radiant heat floors are working properly.

1. Jesse Wiens thanked Rich for his hard work and opened floor to questions. There were no questions.
2. Sue Ferguson said great job on the grants and thanked Karrie and Aimee.
3. Pam Jedlicka said thanks to all for their hard work.

f. FY2021 updates:

i. Jesse Wiens spoke to the broadband project.

1. Jesse explained that there was a vote to take out a revenue loan and grant to complete a broadband buildout to the Town. The revenue loan is not a loan that is paid for by tax money and it will never become a part of taxes. The loan is paid for by revenue from the internet service. The Northern Borders grant for $440,000 was secured. The project cost

reduced a little because Mansfield Community Fiber (MCF), who will be building out the fiber, added $120,000 to the project. The VEDA loan has also been approved. Since approval there has been lots of work putting together the lease agreement and memorandum of understanding. The reason for the lease agreement is because the Town will own the fiber and lease it to MCF. We are on track for the application for poles, and Tim Nulty from MCF expects that this time next year (or at the start of Winter in 2021) a number of residents will be able to access the MCF services. The remaining residents will have access by the Summer of 2022. By September 2022 every Fletcher resident will have the ability to access high speed fiber optic internet if they wish. There is more information and an FAQ on the Town's website.

a. Michael Burk commented that the service is wonderful.

g. Alex Sargent to comment on the Town reappraisal:

i. Alex reported that the listers, working with Courtney from VT appraisal, are plugging along with the reappraisal. Alex has been traveling with Courtney and they have completed approximately 50-60 properties. Alex's connection was breaking up and Jon Bondy added that most people have given enough access to the appraisers so they can perform the assessments they needed. Alex was able to return to the meeting and confirmed that they have been working from the west side to the east side of town. Alex said it is planned for the reappraisal to be complete in 2022. Alex explained that the reappraisal is all pre-paid and there are no budget constraints for property owners. The Select Board opened the floor for questions.

1. What if you were appraised in the last couple of years? Alex Sargent explained that the last appraisal was in 2005 and that they want all homes and properties to be reappraised for the same year. All homes and properties will be reappraised regardless of their last reappraisal.

ii. Other questions and comments:

1. Sara Villeneuve had a question about broadband: She is concerned that she will have to pay $1500 per house (6 houses) on her private road, to bring the fiber optic line up to our homes from Buck Hollow. Is this case to all private neighborhoods?

a. Jesse Wiens explained it is not the case for all private neighborhoods. There is not one size fits all cost. Jesse explained that the build out is building out to all roads, including private roads, up to the second to last house. The build out will not go to the home, but to the pole or conduit if it is underground. If residents want the service, they are responsible for the cost from the pole to their premises. MCF kicks in $400 towards this cost. If it costs more than $400 then you're responsible for the remainder. The cost is approximately $1/foot for MCF to run fiber, but that cost doesn't include digging for conduit. Jon Bondy explained that if there is a situation where the phone company owns the infrastructure (like conduit) this could change the circumstances. Jon also explained that there is a plan for a universal access fund (10% of MCF profit after the loan is paid) that could help pay for the costs to residents. Sara confirmed that the website says it is 1.60/foot for MCF to dig. Jon explained that it might be helpful for

Jon, Jesse, and Sara to meet to talk about the situation she mentioned.

b. Dana Duchaine recommended that people go with MCF because they have been using their service for 4-5 months and they have done a fantastic job. Whether you want it above or below ground will depend on what you need. In their case, MCF ran the cable next to their existing conduit (they didn't have to put the cable in conduit because of how it is coated) and Dana paid a little more than $400.

c. Sue Ferguson asked how to access the universal access fund. Jesse Wiens explained that MCF must build the network first and then the fund kicks in once there is actual profit from the broadband subscribers. After that, the Select Board will need to work out how residents will access the fund.

d. Michelle Frennier asked if the terms changed because MCF used to include 300 feet from the pole to the premises and now it is a dollar amount. Jesse explained it did change because contractor costs changed. Jesse explained that the other changes that they made increase the amount of mbps that each tier of service provides without increasing the prices of their service tiers. Jon Bondy explained that with Consolidated Communications, they never guaranteed you would receive the speed you were paying for, but with MCF he is actually getting faster speeds than he's paying for. Jon explained that the universal access fund was something MCF volunteered to do and it is a sign that they're behaving more like good neighbors than good businessmen. Michelle was recalling back to a few Select Board meetings where a town's person had requested service and there was some service connection that had to be added and she had to pay for that.

i. Pam Jedlicka responded that this was her situation. That there is an item on the pole called a cap. This is not on every pole, so there may be additional costs for residents if the closest cap to their house is on a different road. The fiber must come from the pole with the cap. Jon Bondy said that he and Jesse Wiens can bring this concern it up to MCF for an explanation.

2. Michael Burk said their service has been great and hasn't gone out since August. He said with his previous service he had to reset his router almost daily.

3. Matt Swartz added that there are a few different types of cable: The drop line from the pole to the house and the fiber from the road to the trunk. The fiber from the road to the trunk needs to be run through conduit.

4. Jon Bondy suggested that the meeting move on because the informational meeting is about the vote and not only broadband. Jon suggested that maybe having a meeting or time during a Select Board meeting to discuss broadband. Jon also encouraged residents with broadband questions to contact himself and/or Jesse Wiens.

5. Jesse Wiens added that he is stepping down from the Select Board, but that he plans on helping to make sure the project is seen through to a good place, so that others can take on and handle the project. Jesse explained what a big deal the broadband project is and that it is in national and state news. Jesse encouraged residents to remember that the Town is pioneering bringing broadband to a rural town. A lot of Select Board members from other towns have been contacting Jesse wondering how they have brought broadband to Fletcher. Jon Bondy added that this is a main reason why it has taken so long to get documents together because we are breaking ground.

h. FY2021 updates continued:

i. Matt Gillilan spoke to the River Road box culvert grant: Work started in FY20 and the money for the grant was received in FY21. This grant was for approximately $137,000. Matt also spoke to the Wright Road bridge project coming up this year. He explained that all difficult permits are in place and work should be able to begin this summer. Matt explained that Town trucks will be able to drive on the new bridge so it will be open year-round. The Select Board cut $25,000 from the paving budget to help cover the Town's cost of the bridge.

ii. Matt also gave an update on the Halloween storm. The Town should hear from FEMA soon. FEMA is also involved in the Wright Road bridge project. Aimee Tinker explained that the Town has a new FEMA representative. Aimee said it is a long process that was made longer because of COVID. At this time there isn't a date for when the FEMA money is coming in, but it should be soon.

iii. Karrie Sweet spoke with the Town Office's response to COVID-19: To stick with the rules and guidelines for state the Town Office doors were closed, but people can come in by appointment. Karrie said that they want people to feel like they can get help when they need to and encourages people to use the green drop box when possible. Karrie explained that all researchers have to call and make appointments because only one person can work in the vault at a time. Jon Bondy added that when COVID became an issue about a year ago, the Select Board was concerned it would impact residents' abilities to pay tax bills. The Select Board had conversations about how COVID was impacting residents and didn't see an impact on residents' abilities to pay taxes. Jon said that he doesn't want to minimize the impact on our community, but that it feels like we've done better than other towns and that we should be grateful for that. At this point the Select Board paused for questions or comments.

i. Proposed budget for FY22:

i. Jon Bondy explained that Fairfax Fire expenses have been up. Though some costs are not due to negligence, the Select Board is going to come up with a policy to see if we can get reimbursement from insurance companies and have repercussions for residents if a call is due to negligence.

ii. On call Road Crew position: Jon explained that a person is identified for the on-call driver if needed.

iii. Taxes: Jon explained that taxes will be lower in FY22, but in FY23 taxes are likely to rise because for FY22 the $67,000 surplus was applied. The hope is that by FY23, COVID will be behind us and the economy will be better. Jon explained that the Select Board tried hard to not have an increase this year.

6) At this point, the Select Board opened the meeting up to questions or conversation about candidates. Jon Bondy explained that in a normal year, a candidate would be nominated from the floor and they could speak in Town Meeting. The candidates were given the opportunity to speak in the Meet the Candidates meeting two weeks ago, but if a candidate wants to speak or if someone wants to talk to a candidate we can use this meeting as an opportunity for that. Jesse Wiens explained how to ask a question or raise your hand in a Zoom meeting. Jon also invited attendees to provide feedback on how the informational meeting went and if there are suggestions for doing things better.

a. Karrie Sweet thanked the Select Board because they have been working hard meeting every week. Karrie also thanked Jesse Wiens for his service on the Select Board and how much he is appreciated. Karrie addressed the Select Board candidates: She wished them luck and explained that it is different being on Zoom and it can be hard to learn not being in person. Karrie hopes we can all start meeting again in person. Karrie explained that the Select Board you'll work with is great and that it is a commitment.

b. Jon Bondy commented that Jesse Wiens has been an important member of the Select Board and he hopes that someday in the future Jesse will run again.

c. Tara Sweet raised this question for candidates: How many Select Board meetings did you attend once you decided to run?

i. Corey Decker said she listened in on Select Board meetings since there has been the Zoom capability and since Jesse encouraged her to run.

1. Jon Bondy asked for clarity because Corey did not attend Select Board meetings and only attended the Meet the Candidates meeting.

a. Corey explained that that is what she meant.

ii. Matt Swartz said he has attended since a little before when he was appointed to the Select Board (to temporarily fill Christine Nilsen's seat). He explained that he did miss a couple of meetings because of travel for work.

iii. Tessa Anderson said she has been to all the Select Board meetings since she decided to run in February and knows there is a lot to learn. She said she is happy to continue participating even if she isn't elected.

iv. Bruce Douglas said he has attended a few meetings since he decided to run, but he doesn't think it is necessary to attend meetings before running. He did say that it is important to attend after you've been elected and made the commitment.

1. Jon Bondy responded and said that he respectfully disagreed with Bruce. That there was a time when people would come onto the Select Board without knowing what it was about. Jon said he remembered when Rich Bidwell attended meetings and alerted Jon that he was interested before he ran.

2. Bruce said that he likes that everyone can be heard and respected on the Select Board even if they have differing opinions.

3. Jon explained that as chairmen his goal is to have a consensus from the Select Board. Jon gave an example of a conversation about beaver trapping. That the Town had trapped for 20 years before Christine Nilsen expressed that she did not believe trapping was the right beaver mitigation. Now the Town is doing something different for beaver mitigation. Jon said he likes that the Select Board can be candid.

v. Jesse Wiens thanked everyone for their kind words. Jesse wanted residents to know that he is stepping down for personal reasons.

vi. Sue Ferguson asked how the candidates were lined up? She explained that there are two, 3-year Select Board terms and she is wondering how the candidates were put into the seats they are running for and how the Town decided that.

1. Jon Bondy explained that the candidates selected what position they wanted to run for, not the Town. He also clarified that there are two, 3-year terms and one 1-year term.

vii. Rich Bidwell thanked Jesse Wiens for all he's done for the Town. Rich also said that all people running for a Select Board seat should know there are helpful classes available from the state about how a Select Board works.

viii. Jon Bondy asked if there were other questions. There were no more questions or comments. Jon thanked everyone for attending.

d. Meeting adjourned at 8:49pm

2021 Annual School Meeting Minutes

School Board Informational Meeting via Zoom
Wednesday, February 24, 2021

The following people were present.

Board Members:
Tara Sweet (Chair), Aimee Cardinal (Clerk), Melissa Sargent-Minor, Jess Graff, David Clark

Administrators:

Jim Tager (FWSU Superintendent), Randy Morton (FWSU Business Manager), Chris Dodge (Fletcher School Principal), Linda Keating (FWSU Assessment, Curriculum, & Instruction Director), Transcriptionist: Candy Granger (FWSU Human Resources & Benefits Coordinator)

Guests:
Samantha Gilbert, Aimee Tinker, Susan Ferguson, Janet Young, Josh Cozzens, Karrie Sweet, Krystal Jenness, Jeff Still, Sara Villeneuve, Shana Kane, Staci Davis, Sybil Jewell, Lynn Douglas, Andrea Zamuda, Michelle Frennier, Barbara O'Brien, & Janice Girard

1. Call to Order:

Tara Sweet called the meeting to order at 6:01pm. The Fletcher Board introduced themselves & Tara introduced the FWSU staff & Chris Dodge.

2. Annual FY'2021-2022 School Budget Presentation:

Tara presented the FL FY'22 budget slide show. This showed the enrollment is steadily declining. The FWSU assessment has decreased to 5.94% of the FWSU budget. We added a full time teacher based on staff request. We increased the nurse position to full time due to student need. We reduced a preschool teacher from 4 days to 2

days per week due to projected decreased enrollment. She explained how the town residents voted to add $100k into the school's capital improvement fund. There is a $179k surplus that the board decided to return to the taxpayers for tax reduction. There is an overall $49k secondary tuition reduction. The new full time teaching position is budgeted at $70k. The health insurance has increased $61k due to increased premiums & the statewide bargaining agreement, which are both out of our control. The board kept the budget mostly flat other than wages & insurance. They are hoping the added teacher position is only for the upcoming year so the board will reassess it to see if the position is sustainable for the following year. The budget has increased 4.37%. Tara explained the tax comparison to the FY'21 budget. She explained that these numbers weren't finalized when information was given to the town, so this is now the most accurate information.

She reviewed the estimated school property tax reductions based on the information they have right now. She read the Article 3, school budget warning. She also showed the 5- year capital improvement plan. She thanked the town for supporting our capital improvements through FY'25. She explained that the projections are best estimates from Tod Granger, the FWSU Facilities Director, & they'll get more accurate projections once the project gets closer to being performed.

Susan Ferguson asked if there's 11 less secondary tuition students why is the difference only a $46k decrease. Randy said he thinks those numbers have changed recently & he said they usually budget 2 additional students in case a family moves in. He built the budget on 94 FTE. He doesn't know what information she's looking at. She asked why the need for the additional teacher. Chris said that when he collaborated with the staff, they wanted to keep small class sizes. She is seriously concerned about if we're losing students and why we continue to hire a teacher. She doesn't support adding the teacher nor does she support this budget.

Sara Villeneuve said she's a Fairfax High School teacher & she said the most challenging job is to keep students safe by spreading out. She said the Fletcher teachers have been very flexible to help maintain social distancing. She believes we should keep this model until we're out of the pandemic to keep students safe & she supports this.

Krystal Jenness thanked the board & Tara for a thorough report & all the work that was put into the budget. She agrees with Susan & asked what the Fletcher teacher position will be & why the increase in nurse of .60 FTE with less student enrollment. Tara said the nurse increase is due to a student need & that Chris will be working with the staff to decide how things will get shifted around for classroom structure. Chris said this new teacher position will be a classroom teacher & it will probably be around a K-2 range primary teacher.

Shana Kane asked what grades teachers are teaching. Chris said he hasn't decided that yet, but his current office will likely become a classroom again next year.

Susan Ferguson asked what the CLA was this year. Randy said its 86.34%, which is up slightly, which is favorable for us.

Josh Cozzens asked about paying for religious schools & what's the status on that. Jim said nothing has changed since yesterday's board meeting & that it's still in litigation, so no new comment yet. He said as of right now there was a lawsuit for 2 families for the second semester at Rice for the Georgia School, but there will be more information coming & he'll share more once he knows more. Josh said that he had no idea that we didn't already pay for school choice to religious schools, since it's much less than other private schools. Jim recommends Josh asking him for an update at the next board meeting. Josh asked about seniors in high school taking courses at CCV. Tara said yes students can take 2 classes in their junior & senior years that the state pays for. Josh asked if a junior could graduate early & go to a college instead of a year in high school for school choice to apply. Tara said it isn't legal that they could do that.

Shana Kane asked if Miss Locke is teaching students or is she still in her support role of a coaching position. Chris said that Ms. Cardone & Ms. Locke split the classroom time between them, but not in equal amounts of time.

Krystal Jenness asked if increasing the nurse by .60 is due to an obligation. Chris said yes, the level of nursing care is required to provide through a student plan beyond a level of expertise in the building.

Susan Ferguson asked about the guidance insurance benefit increasing so much more compared to other lines. Randy explained it's based on changes to the insurance plans that employees can elect based on the statewide bargaining agreement.

Jim reiterated that the nurse increase is based on student need & the full time teacher increase will definitely be looked at again. Susan Ferguson asked what the vote was from the board to add the additional teacher. Tara said it was 3-2.

Janet Young said the school & school board have done a great job this year with the whole COVID situation & we've had students going to school 4 days per week & she applauds everyone for keeping the staff to student ratio low.

Michelle Frennier said the Fletcher school has done a great job this year, as her family is teaching remotely & she appreciates how the school has included her children to keep them connected with their classmates. She's very impressed & hoping her children can return back to school in person next year & she thanked them.

Tara said the recording of this meeting will be available on the FWSU website under the Fletcher School Board. Samantha said it will be up on the site tomorrow.

3. Upcoming Meetings:

Tuesday, March 16th, 2021 @ 6pm - Fletcher Regular Board Meeting Via Zoom

Wednesday, March 24th, 2021 @ 6pm – FWSU Regular Board Meeting

Tuesday, April 13th, 2021 @ 6pm – Carousel Board Meeting

4. Adjourn:

Melissa Sargent-Minor made a motion to adjourn the meeting. Motion passed, unanimously, 5-0. The meeting was adjourned at 6:58pm.

TOWN/SCHOOL OFFICERS & TOWN EMPLOYEES

Position:	Held By:	Term Expires
Moderator:		
	Barry Doolan	2022
Town Clerk & Treasurer: 3-year term		
	Karrie Sweet	2023
Assistant Town Clerk & Assistant Treasurer:		
	Aimee Tinker	Hired by Town Clerk
Select Board: 3-year term		
	Rich Bidwell	2023
	Jon Bondy, Chair	2023
	Matt Gillilan	2024
	Matt Swartz	2024
	Bruce Douglas	2022
Select Board Clerk:		Hired by Select Board
	Rachael Wilson	
Listers: 3-year term		
	Chris Ringer	2024
	Alex Sargent	2022
	Charles E. Tinker	2023
Auditors: 3 year term		
	Nancy Cardinal	2022
	Andrea Zamuda	2022
	Kathryn Towle	2023
Road Foreman:		Hired by Select Board
	Norman Rainville	
Road Crew:		Hired by Select Board
	Randy McLaughlin	
	Ed Lidster	
1st Constable: 2-year term		
	Bill Stygles	2023
Animal Control Officer:		
	Bill Stygles	Appointed by Select Board
Delinquent Tax Collector 3-year term		
	Fred Fletcher	2023

Town Grand Juror: 1-year term
Vacant Appointed by Select Board

Town Agent & Conveyor of Lands: **(**Position has been eliminated by Vermont Legislature)

Health Officer: Appointed by State (3-year term)
David Clark 2023

School Directors: 3-year term unless otherwise noted
Aimee Cardinal (2-year term) 2023
Jess Graff 2022
David Clark 2023
Melissa Sargent-Minor (2-year term) 2022
Tara Sweet, Chair 2024

Fire Warden: Appointed by State (5-year term)
Richard Russell 06-30-2023

Justice of the Peace: 2-year term (Election held November prior to term expiring)
Jeremy Ayotte February 2023
Lars Baris February 2023
Todd Baumeister February 2023
David Clark February 2023
Sue Ferguson February 2023
Jan Hilborn February 2023
Richard Russell February 2023

Zoning Administrator:
Maurice Rathbun Appointed by Select Board

Development Review Board: Appointed by Select Board (3-year term)
Laura Gorsky June 2024
Krystal Jenness May 2024
Terence Keating January 2024
Suzanne Stritzler, Chair April 2023
Janet Young January 2024

Emergency Management Coordinator:
Eva Gillilan Appointed by Select Board

Energy Coordinator:
Jon Bondy Appointed by Select Board

Planning Commission: Appointed by Select Board (3-year term)

Stacy Carpenter	July 2024
Jeremy Frederick	January 2024
Stan Meyer	July 2024
Suzanne Stritzler, Co-Chair	April 2023
Cheryl Vreeland, Co-Chair	April 2023

Northwest Vermont Solid Waste Management District (3-year term)

David Clark	2022

Regional Planning Commission (3-year terms)

Lynn Douglas	August 2024
Lori Ruple	December 2024

Rugg Road

LETTER OF BUDGET TRANSMITTAL

PART I
To the Voters:

We hereby submit the budget recommendations for your consideration for fiscal year July 1, 2022 to June 30, 2023.

SELECTBOARD
Jon Bondy, Chair
Rich Bidwell
Matt Gillilan
Matthew Swartz
Bruce Douglas

BUDGET COMMITTEE
Jon Bondy
Rich Bidwell
Matt Gillilan
Matthew Swartz
Karrie Sweet

PART II
The sums of money or rate percent on a dollar of the Grand List of the Town are hereby appropriated for the purpose specified in FY 2022-2023 recommended Budget. Such sums of money are hereinafter voted, unless otherwise designated, shall be available only during the fiscal year and if within such year an appropriation therefore is not lawfully utilized or if the same of any unexpected balance thereof remains in the Town Treasury at the end of each year, the same shall, unless otherwise specified by law, revert to the Town Treasury.

PART III
Taxes are to be paid to the Town Treasurer, based on quarterly due dates listed on Tax Bills.

All delinquent taxes bear interest at the rate of one (1) percent per month from the due date, and delinquent taxes are subject to an 8% Collector's fee.

Mayotte barn

AUDITORS' REPORT

We have examined the records of the Town Treasurer and the Tax Collector. To the best of our knowledge the financial statements and reports present the financial position of the Town of Fletcher for the fiscal year ended June 30, 2021.

Many thanks to the Town Clerk and Assistant Town Clerk for their cooperation and hard work throughout the year!

Respectfully submitted,
Nancy Cardinal
Kathryn Towle
Andrea Zamuda

Stones Brook Falls, next to Eva Lancaster's, Fairfield Road

2021 TAX BOOK REPORT

01/17/2022 2021 As Billed Grand List Grand List Page 1 of 1
06:35 pm Tax Book Report
*** GRAND TOTALS ***

	MUNICIPAL	HOMESTEAD	NONHOMESTEAD
TAXABLE PARCELS	723		
ACRES	23,780.38		
LAND	58,567,200		
BUILDING	85,783,600		
REAL	144,350,800	99,143,900	45,206,900
Add			
(+) NON-APPROVED CONTRACTS		0	0
(+) NON-APPROVED FARM CONTRACTS		0	0
(+) INVENTORY	0		
(+) EQUIPMENT	0		0
Subtract			
(-) VETERAN	280,000	200,000	80,000
(-) FARM STAB	0	0	0
(-) CURRENT USE	18,594,150	4,130,500	14,463,650
(-) CONTRACTS	0	0	0
(-) SPECIAL EXEMP.		0	0
GRAND LIST	1,254,766.50	948,134.00	306,632.50
HOMESTEAD	111,258,200		
HOUSESITE	101,251,700		
LEASE	0.00		
NON-TAX COUNT	15		
NON-TAX VAL.	2,929,800		

LATE HOMESTEAD PENALTY: 1,256.73

RATE NAME	TAX RATE	X GRAND LIST =	TOTAL RAISED
NONHOMESTEAD ED.	1.8670	306,632.50	572,483.03
HOMESTEAD ED.	1.7366	948,134.00	1,646,529.58
LOCAL AGREEMENT	0.0026	1,254,766.50	3,262.37
TOWN	0.8206	1,254,766.50	1,029,650.63
TOTAL TAX			3,253,182.34

BALANCE SHEET

GENERAL FUND ACCOUNT		
Current Assets	**As of 06/30/2020**	**As of 06/30/2021**
General Fund Checking Account	$149,455.48	$242,980.90
Due from Town Office Fund (FEMA)	$132,835.54	$154,938.50
Accounts Receivable Grant		
Current Taxes Receivables	$0.00	$0.00
2020-2021 Delinquent Taxes Receivable	$49,197.00	$34,506.10
TOTAL CURRENT ASSETS	**$331,488.02**	**$432,425.50**
Current Liabilities		
Accounts Payable	$0.00	$0.00
Payroll		
Health Insurance Payable	$0.00	$0.00
Dental Insurance Payable	$111.57	$115.20
Life Insurance Payable	$0.00	$6.00
Vision Insurance Payable	$0.00	$0.00
Disability Insurance Payable	$0.00	$40.01
Tax Overpayments	$2,019.36	$930.00
Road Escrow	$0.00	$1,500.00
TOTAL CURRENT LIABILITIES	**$2,130.93**	**$2,591.21**
FUND BALANCE - PRIOR YEARS	**$249,889.81**	**$329,357.09**
FUND BALANCE - CURRENT YEAR	**$79,467.28**	**$100,477.20**
BALANCE	**$329,357.09**	**$429,834.29**
TOTAL FUND BALANCE + LIABILITIES	**$331,488.02**	**$432,425.50**

LONG TERM LIABILITIES

	As of 06/30/2020	**As of 06/30/2021**
Paving Loan	$713,510.52	$554,272.64
Truck & Body Loan	$9,516.00	$0.00
Town Office Building	$441,336.70	$422,907.86
Grader Lease	$150,284.70	$112,927.05
2020 International Truck	$103,947.30	$49,804.31
TOTAL LIABILITIES	**$1,418,595.22**	**$1,139,911.86**

ACCOUNTING OF FIXED ASSETS

Highway Assets	**As of 06/30/2020**	**As of 06/30/2021**
2020 International Truck	$0.00	$160,000.00
1998 Chevy Dump Truck	$3,000.00	$3,000.00
2003 Mack Truck	$35,000.00	$20,000.00
2007 International Truck	$20,000.00	$10,000.00
2005 Case Loader	$40,000.00	$38,000.00
2017 John Deere Grader	$250,000.00	$250,000.00
2009 Case Backhoe	$35,000.00	$30,000.00
Chloride Tank/Trailer	$3,000.00	$3,000.00
Culvert Machine/Pressure Washer	$3,000.00	$3,000.00
Fuel Tank	$3,000.00	$3,000.00
Generator/Trailer	$15,000.00	$15,000.00
Garage Equipment/Supplies/Tools	$22,000.00	$25,000.00
Gravel/Stone/Sand	$30,000.00	$30,000.00
Inventory (Truck Consumables)	$17,000.00	$17,000.00
Town Garage - Oustinoff Road	$550,000.00	$550,000.00
Fabric, Seed and Mulch	$0.00	$1,000.00
Culverts	$12,000.00	$15,000.00
TOTAL HIGHWAY ASSETS	**$1,038,000.00**	**$1,173,000.00**
Administrative Assets		
Land Records	$80,000.00	$80,000.00
Computer, Office Equipment & Software	$50,000.00	$50,000.00
Town Office Building	$600,000.00	$600,000.00
TOTAL ADMINISTRATIVE ASSETS	**$730,000.00**	**$730,000.00**
TOWN LANDS (Grand List Value)	**$387,000.00**	**$387,000.00**
FIXED ASSET BALANCE - PRIOR YEAR	**$2,035,000.00**	**$2,155,000.00**
FIXED ASSET BALANCE - CURRENT YEAR	**$2,155,000.00**	**$2,290,000.00**
NET CHANGE IN BALANCE	**$120,000.00**	**$135,000.00**

SELECT BOARD REPORT FOR FY 2021 (2020-2021)

Revenue

- We collected slightly less Property Taxes than we had budgeted due to a tax abatement [line 2]
- Roads: State Aid [line 12] was up $29K due to one-time Covid relief payment.
- Insurance Claims of $5K [line 14] was for Fairfax Road guardrails
- Grants: total for road grants was $165K revenue (which was offset by $159.9K in expenses and $6.2K in road crew salary for a total of $166K, so a wash). Non-road grants included $18K for digitization grant [line 22] and Elections grant for $5K [line 23].
- Took in $240K more than we had budgeted, most of which was grant-related

Expenses

- Preservation of Records [line 101]: over by $5K, but paid for out of $18K digitization grant
- Scanner/Printer [line 194]: paid for out of $18K digitization grant
- Expenses under Newsletter [line 180] were for bulk mailings about Town Meeting, etc
- Elections grant was expended on [line 195]
- Total for Admin Expenses [line 217] is an $8K surplus, but $18K of those expenses were funded by the digitization grant, so Admin Expenses **really** spent $26K less than budgeted.
- Road Crew Wages [line 235] had a $13K surplus and Benefits [248] had an $8K surplus.
- Equipment [line 305] had a $50K surplus, much of that from Diesel Fuel [line 298]
- Summer Class 3 Gravel [line 331] over by $20K
- Summer Class 3 Chloride [line 333] over by $18K
- Road Maint [line 367] has an apparent $175K deficit, but $159K of that is grant work, so the real deficit is only $16K. Deficits in Gravel and Chloride were offset by savings in Equipment and Road Crew Wages and Benefits.

Surplus

The Surplus of $144K is [partially] explained by

- State Aid [line 12] was up $29K
- Road crew wages [line 235] down by $13K and Road crew benefits [line 248] down by $8K
- Equipment [line 305] down by $50K (mostly Diesel Fuel [line 298])
- Admin Expenses [line 217] was less than budgeted by $26K (see above)

This table shows how the grant revenue and expenses panned out

Grant Name	Revenue	Expenses	Net
Boozan Hill	$14.7K [line 19]	$6.5K [line 351]	$8.2K
River Rd 2006	$137.0K [line 20]	$152.0K [line 357]	$-15K
River Rd 1956	$13.5K [line 21]	$1.2K [line 352]	$12.3K
Digitization	$18.0K [line 22]	$12.0K [line 194] + $6.0K [line 101]	$0
Elections	$5.0K [line 23]	$4.6K [line 195]	$0.4K

SELECT BOARD NOTES FOR FY 2023 (2022-2023) BUDGET

We ended FY21 (2020-2021) with a surplus of $144K and applied $100K of that surplus to reduce taxes in FY23 (2022-2023). As a consequence, taxes collected in FY23 will fall by $4K compared to FY22 [line 2].

We anticipate being reimbursed $155K by FEMA for expenses already incurred surrounding the Halloween Storm in 2019, as you can see in the Balance Sheet [pg. 22] for FY21 under Due From/To Other Funds. We anticipate another $200K of FEMA reimbursement, primarily for the Wright Road Bridge, which will appear in the Balance Sheet for FY22, in next year's Town Report.

Fletcher has received $200K in ARPA money from the federal government and will receive another $200K this year. There are complex and ever-changing restrictions on how that money can be spent. We need to spend it all by 2026 and are working on a plan for that money.

One thing that we know we can use the ARPA money for is the digitization of our land records [line 101]. We added a line for ARPA under Grants revenue [line 24]. We anticipate spending $11,000 on the digitization. It is unusual that we can budget for a grant in this way. Note that Restoration [line 189] is for re-binding of old land record books, not for digitization. We are in the middle of a 10 year project to complete the re-binding.

Aimee will be doing the paperwork for the loan and grant for the Broadband project. We budgeted $2K for this [line 59]. All of these expenses plus all related legal expenses will be reimbursed by Mansfield Community Fiber once that project is making income.

Lister's Salary was reduced by $5K because they have not been spending it all [Line 120]

We received a request from Cambridge Rescue to bump their contribution up from $4K to $15.7K [line 141], to match Fairfax Rescue. Cambridge Rescue responds to far fewer incidents than Fairfax Rescue. We believe that a contribution of $7K would be more appropriate. We are negotiating with Cambridge Rescue, but for now we have included the entire $15.7K in the budget.

We had to do a few mass mailings due to Covid, and those expenses were put under Newsletter [line 180].
We are considering doing quarterly mailings especially for people who are not connected to the internet.

Those of you with sharp eyes may have noticed that health insurance fell [line 238]; this is not a typo!

We plan to sell the 2007 International truck in the fall and purchasing a new 2023 International truck, so maintenance costs for the 2007 truck are reduced. [Line 259]

We continue to budget high for diesel fuel [line 298] in anticipation of price increases.

We spent $100K on Paving in FY22 [line 321], down 25K, so that we could pay for our share of the Wright Road bridge project, which was primarily funded by FEMA [line 341]. We will also spend $100K on paving in FY23.The missing 25K will support new box culverts on Kinsley and Boozan Hill roads [line 342]. These culverts will be paid for primarily by FEMA, to reduce possible flood damage in the future. We expect Paving to be back up to $125K next year.

We will contribute $13.5K to the Equipment Fund this year [line 359].

As mentioned above, the 2007 International is too old for us to continue to use. The bed is so rotten that we can no longer use it for sanding. We have ordered a 2023 International truck to replace the 2007, to be delivered in the fall of 2022.

FY23 TOWN BUDGET

TOWN OF FLETCHER
EQUIPMENT REPLACEMENT PLAN

		P A Y M E N T S								
Fiscal Year	Starting Acct Balance	Grader Loan	2020 Truck Loan	2023 Truck Loan	2026 Truck Loan	Total Payments	Equipment Budget	Payments From Budget	Net Change to Acct	Ending Acct Balance
FY22	$73,000	$37,400	$54,100			$91,500	$85,000	$78,400	**-$13,100**	$59,900
FY23	$59,900	$37,400		$34,100		$71,500	$85,000	$71,500	$13,500	$73,400
FY24	$73,400	$37,400		$34,100		$71,500	$85,000	$71,500	$13,500	$86,900
FY25	$86,900	$37,400		$34,100		$71,500	$85,000	$71,500	$13,500	$100,400
FY26	$100,400	$37,400		$34,100	$45,000	$116,500	$85,000	$85,000	**-$31,500**	$68,900
FY27	$68,900			$34,100	$45,000	$79,100	$85,000	$79,100	$5,900	$74,800
FY28	$74,800			$34,100	$45,000	$79,100	$85,000	$79,100	$5,900	$80,700
FY29	$80,700				$45,000	$45,000	$85,000	$45,000	$40,000	$120,700
FY30	$120,700				$45,000	$45,000	$85,000	$45,000	$40,000	$160,700

Total expenditures on equipment budgeted at $85K per year
Most years we will need to spend less than $85K, and thus can contribute to the Equipment Fund
Paving Loan ends in FY25, after which we will need to re-assess priorities

Grading on River Road

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
1	Applied Surplus	$44,000.00	$44,000.00	$67,000.00	$100,000.00	0%	$0.00	52%	49%
2	Property Taxes	$1,037,434.00	$1,036,184.46	$1,030,711.00	$1,026,619.00	0%	$-1,249.54	-1%	0%
3	State Current Use	$155,000.00	$150,954.00	$150,000.00	$150,000.00	-3%	$-4,046.00	-3%	0%
11	Delinquent Property Taxes	$9,700.00	$15,140.03	$9,700.00	$9,720.00	56%	$5,440.03	0%	0%
15	Roads	$99,200.00	$134,109.43	$100,000.00	$101,200.00	35%	$34,909.43	1%	1%
18	Permits	$4,500.00	$6,339.50	$4,500.00	$4,700.00	41%	$1,839.50	0%	4%
25	Grants	$0.00	$188,328.97	$0.00	$11,000.00	–	$188,328.97	–	–
29	Licenses	$2,100.00	$2,792.00	$2,570.00	$2,570.00	33%	$692.00	22%	0%
40	Misc Income	$24,700.00	$39,298.15	$32,550.00	$32,350.00	59%	$14,598.15	32%	-1%
41	Bank Income Interest	$650.00	$677.35	$650.00	$650.00	4%	$27.35	0%	0%
42	**Total Revenue**	**$1,377,284.00**	**$1,617,823.89**	**$1,397,681.00**	**$1,438,809.00**	**17%**	**$240,539.89**	**1%**	**3%**
53	Town Clerk & Treasurer	$56,458.00	$56,770.96	$57,268.00	$59,190.00	1%	$312.96	1%	3%
57	School Treasurer	$1,509.00	$1,507.10	$1,509.00	$1,506.00	0%	$-1.90	0%	0%
65	Asst Town Clerk & Treas	$24,000.00	$21,470.96	$26,875.00	$28,300.00	-11%	$-2,529.04	12%	5%
77	Development Review Board	$12,700.00	$8,882.56	$12,325.00	$12,425.00	-30%	$-3,817.44	-3%	1%
78	Parcel Mapping	$2,000.00	$2,446.00	$2,500.00	$2,500.00	22%	$446.00	25%	0%
87	Planning Board	$1,490.00	$161.30	$1,490.00	$1,510.00	-89%	$-1,328.70	0%	1%
97	Select Board	$7,970.00	$8,557.01	$8,580.00	$8,580.00	7%	$587.01	8%	0%
101	Preservation Of Records	$4,280.00	$9,591.66	$4,780.00	$10,750.00	124%	$5,311.66	12%	125%
105	Health Officer	$109.00	$0.00	$109.00	$109.00	-100%	$-109.00	0%	0%
109	Fire Warden	$172.00	$0.00	$109.00	$109.00	-100%	$-172.00	-37%	0%
113	Auditors	$2,690.00	$577.27	$2,140.00	$1,140.00	-79%	$-2,112.73	-20%	-47%
119	Civil Board/Elections	$1,400.00	$736.19	$220.00	$1,240.00	-47%	$-663.81	-84%	464%
130	Listers	$30,350.00	$15,350.76	$29,810.00	$24,950.00	-49%	$-14,999.24	-2%	-16%
136	E-911	$815.00	$361.64	$830.00	$555.00	-56%	$-453.36	2%	-33%
152	Assessments/Contributions	$76,968.00	$77,673.42	$84,432.00	$94,169.00	1%	$705.42	10%	12%
162	Animal Control Expense	$3,655.00	$3,277.81	$3,500.00	$4,000.00	-10%	$-377.19	-4%	14%
166	Constable	$1,293.00	$1,291.80	$1,293.00	$1,293.00	0%	$-1.20	0%	0%
170	Emergency Mgmt Coord	$220.00	$215.30	$220.00	$220.00	-2%	$-4.70	0%	0%
173	Misc Expense	$750.00	$481.72	$600.00	$650.00	-36%	$-268.28	-20%	8%
180	Newsletter Expense	$500.00	$219.71	$0.00	$0.00	-56%	$-280.29	-100%	–
184	Dues	$5,355.00	$5,446.00	$5,491.00	$5,623.00	2%	$91.00	3%	2%
197	Administrative Office Exp	$31,000.00	$43,016.01	$30,200.00	$30,000.00	39%	$12,016.01	-3%	-1%
205	Town Office Building Exp	$15,850.00	$13,526.63	$13,900.00	$15,480.00	-15%	$-2,323.37	-12%	11%
209	Insurance	$16,550.00	$12,339.81	$17,440.00	$15,440.00	-25%	$-4,210.19	5%	-11%
215	Tax Collection Expense	$7,920.00	$9,240.46	$7,820.00	$8,320.00	17%	$1,320.46	-1%	6%
216	Legal Fees	$3,000.00	$8,148.00	$3,500.00	$3,500.00	172%	$5,148.00	17%	0%
217	**Administration Expenses**	**$309,004.00**	**$301,290.08**	**$316,941.00**	**$331,559.00**	**-2%**	**$-7,713.92**	**3%**	**5%**
225	Foreman Wages	$62,000.00	$55,274.92	$64,000.00	$67,000.00	-11%	$-6,725.08	3%	5%
233	Full Time Labor	$105,000.00	$98,734.25	$108,000.00	$113,000.00	-6%	$-6,265.75	3%	5%
234	On-Call Part Time Labor	$0.00	$0.00	$4,500.00	$4,500.00	–	$0.00	–	0%
235	**Road Crew Wages**	**$167,000.00**	**$154,009.17**	**$176,500.00**	**$184,500.00**	**-8%**	**$-12,990.83**	**6%**	**5%**
248	Employee Benefits	$71,940.00	$63,687.40	$71,955.00	$72,180.00	-11%	$-8,252.60	0%	0%
249	**Highway Payroll\Benefits**	**$238,940.00**	**$217,696.57**	**$248,455.00**	**$256,680.00**	**-9%**	**$-21,243.43**	**4%**	**3%**
254	Equipment: 03 Mack	$17,260.00	$13,596.74	$18,450.00	$17,300.00	-21%	$-3,663.26	7%	-6%
259	Equipment: 2007 Int.	$17,260.00	$11,326.89	$17,450.00	$11,300.00	-34%	$-5,933.11	1%	-35%
264	Equipment: 2020 Int.	$11,260.00	$6,230.91	$9,450.00	$7,800.00	-45%	$-5,029.09	-16%	-17%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
268	Equipment: 05 Case Loader	$7,760.00	$9,374.77	$8,950.00	$8,800.00	21%	$1,614.77	15%	-2%
273	Equipment: 2023 Int.	$0.00	$0.00	$0.00	$5,800.00	--	$0.00	--	--
277	Equipment: 93 Backhoe	$4,760.00	$1,562.18	$4,950.00	$4,800.00	-67%	$-3,197.82	4%	-3%
282	Equipment: 2017 Grader	$6,760.00	$5,551.54	$5,950.00	$6,300.00	-18%	$-1,208.46	-12%	6%
286	Equipment: Flatbed Traile	$470.00	$63.00	$585.00	$570.00	-87%	$-407.00	24%	-3%
290	Equipment: 98 Chevy Dump	$2,960.00	$3,139.46	$3,450.00	$3,800.00	6%	$179.46	17%	10%
304	General Garage Expenses	$84,550.00	$52,111.07	$77,200.00	$79,300.00	-38%	$-32,438.93	-9%	3%
305	**Equipment**	**$153,040.00**	**$102,956.56**	**$146,435.00**	**$145,770.00**	**-33%**	**$-50,083.44**	**-4%**	**0%**
310	Winter Class 2	$65,700.00	$67,299.15	$68,700.00	$68,700.00	2%	$1,599.15	5%	0%
316	Winter Class 3	$53,000.00	$48,124.50	$53,700.00	$53,700.00	-9%	$-4,875.50	1%	0%
329	Summer Class 2	$324,500.00	$311,420.00	$295,600.00	$294,600.00	-4%	$-13,080.00	-9%	0%
344	Summer Class 3	$96,200.00	$128,679.16	$134,600.00	$153,600.00	34%	$32,479.16	40%	14%
347	Beaver Control	$3,500.00	$1,505.70	$4,000.00	$4,000.00	-57%	$-1,994.30	14%	0%
348	Misc Road Fees	$2,000.00	$1,590.00	$1,350.00	$1,600.00	-21%	$-410.00	-33%	19%
351	Grant Boozan Hill	$0.00	$6,555.00	$0.00	$0.00	--	$6,555.00	--	--
352	Grant Bc1956 - River Rd.	$0.00	$1,170.00	$0.00	$0.00	--	$1,170.00	--	--
357	Grant Bc2006 - River Rd.	$0.00	$152,350.00	$0.00	$0.00	--	$152,350.00	--	--
366	Capital Funds	$131,400.00	$132,709.96	$127,900.00	$128,600.00	1%	$1,309.96	-3%	1%
367	**Road Maint Expenses**	**$676,300.00**	**$851,403.47**	**$685,850.00**	**$704,800.00**	**26%**	**$175,103.47**	**1%**	**3%**
368	**Total Expenses**	**$1,377,284.00**	**$1,473,346.68**	**$1,397,681.00**	**$1,438,809.00**	**7%**	**$96,062.68**	**1%**	**3%**
369	**Surplus/Deficit**	**$0.00**	**$144,477.21**	**$0.00**	**$0.00**	**--**	**$144,477.21**	**--**	**--**

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
1	**Applied Surplus**	**$44,000.00**	**$44,000.00**	**$67,000.00**	**$100,000.00**	**0%**	**$0.00**	**52%**	**49%**
	Property Taxes								
2	**Property Taxes**	**$1,037,434.00**	**$1,036,184.46**	**$1,030,711.00**	**$1,026,619.00**	**0%**	**$-1,249.54**	**-1%**	**0%**
	State Current Use								
3	**State Current Use**	**$155,000.00**	**$150,954.00**	**$150,000.00**	**$150,000.00**	**-3%**	**$-4,046.00**	**-3%**	**0%**
	Delinquent Property Taxes								
4	Warrants	$0.00	$0.00	$0.00	$20.00	--	$0.00	--	--
5	8% Penalty	$4,000.00	$4,927.42	$4,000.00	$4,000.00	23%	$927.42	0%	0%
6	1% Interest Del Taxes	$3,500.00	$7,319.06	$3,500.00	$3,500.00	109%	$3,819.06	0%	0%
7	Attorneys Fees	$1,000.00	$1,868.44	$1,000.00	$1,000.00	87%	$868.44	0%	0%
8	Publications	$1,000.00	$805.38	$1,000.00	$1,000.00	-19%	$-194.62	0%	0%
9	Postage/Reg Mail	$100.00	$99.73	$100.00	$100.00	0%	$-0.27	0%	0%
10	Lew Of Writ/Rec Of Lew	$100.00	$120.00	$100.00	$100.00	20%	$20.00	0%	0%
11	**Delinquent Prop Taxes**	**$9,700.00**	**$15,140.03**	**$9,700.00**	**$9,720.00**	**56%**	**$5,440.03**	**0%**	**0%**
	Roads								
12	State Aid	$98,000.00	$127,232.98	$99,000.00	$100,000.00	30%	$29,232.98	1%	1%
13	Recycled Metal(tools)	$1,200.00	$1,361.45	$1,000.00	$1,200.00	13%	$161.45	-17%	20%
14	Insurance Claims	$0.00	$5,515.00	$0.00	$0.00	--	$5,515.00	--	--
15	**Roads**	**$99,200.00**	**$134,109.43**	**$100,000.00**	**$101,200.00**	**35%**	**$34,909.43**	**1%**	**1%**
	Permits								
16	Fleet	$500.00	$530.00	$500.00	$500.00	6%	$30.00	0%	0%
17	Bldg/CO'S/Etc.	$4,000.00	$5,809.50	$4,000.00	$4,200.00	45%	$1,809.50	0%	5%
18	**Permits**	**$4,500.00**	**$6,339.50**	**$4,500.00**	**$4,700.00**	**41%**	**$1,839.50**	**0%**	**4%**
	Grants								
19	Fy20 Boozan Hill Grant	$0.00	$14,760.00	$0.00	$0.00	--	$14,760.00	--	--
20	Bc2006 River Rd Install	$0.00	$137,068.97	$0.00	$0.00	--	$137,068.97	--	--
21	Bc1956 River Rd Engineeri	$0.00	$13,500.00	$0.00	$0.00	--	$13,500.00	--	--
22	'20 Digitization Grant Re	$0.00	$18,000.00	$0.00	$0.00	--	$18,000.00	--	--
23	Ctcl Elections Grant	$0.00	$5,000.00	$0.00	$0.00	--	$5,000.00	--	--
24	ARPA	$0.00	$0.00	$0.00	$11,000.00	--	$0.00	--	--
25	**Grants**	**$0.00**	**$188,328.97**	**$0.00**	**$11,000.00**	**--**	**$188,328.97**	**--**	**--**
	Licenses								
26	Dog	$1,500.00	$2,242.00	$2,000.00	$2,000.00	49%	$742.00	33%	0%
27	Marriage	$500.00	$480.00	$500.00	$500.00	-4%	$-20.00	0%	0%
28	Liquor	$100.00	$70.00	$70.00	$70.00	-30%	$-30.00	-30%	0%
29	**Licenses**	**$2,100.00**	**$2,792.00**	**$2,570.00**	**$2,570.00**	**33%**	**$692.00**	**22%**	**0%**
	Misc Income								
30	Copies	$2,000.00	$1,589.25	$2,000.00	$1,600.00	-21%	$-410.75	0%	-20%
31	Recordings	$12,000.00	$27,494.00	$20,000.00	$20,000.00	129%	$15,494.00	67%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
32	Search Time	$300.00	$240.00	$300.00	$250.00	-20%	$-60.00	0%	-17%
33	DRB Permits & Appeals	$450.00	$215.00	$250.00	$500.00	-52%	$-235.00	-44%	100%
34	School Admin Income	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
35	School Treas Income	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%	$0.00	0%	0%
36	Mansfield Fiber Lease	$1,150.00	$1,038.40	$1,200.00	$1,200.00	-10%	$-111.60	4%	0%
37	ST Of VT-Lister Education	$300.00	$0.00	$300.00	$300.00	-100%	$-300.00	0%	0%
38	State Reappraisal Reimb.	$6,000.00	$6,196.50	$6,000.00	$6,000.00	3%	$196.50	0%	0%
39	Bank Fee/Nsf Checks	$0.00	$25.00	$0.00	$0.00	--	$25.00	--	--
40	**Misc Income**	**$24,700.00**	**$39,298.15**	**$32,550.00**	**$32,350.00**	**59%**	**$14,598.15**	**32%**	**-1%**
	Bank Income Interest								
41	**Bank Income Interest**	**$650.00**	**$677.35**	**$650.00**	**$650.00**	**4%**	**$27.35**	**0%**	**0%**
42	**Total Revenue**	**$1,377,284.00**	**$1,617,823.89**	**$1,397,681.00**	**$1,438,809.00**	**17%**	**$240,539.89**	**1%**	**3%**
	Administration Expenses								
	Town Clerk & Treasurer								
43	Town Clerk/Treas Salary	$38,000.00	$37,792.35	$38,000.00	$40,000.00	-1%	$-207.65	0%	5%
44	FICA Expense	$3,500.00	$3,387.25	$3,500.00	$3,500.00	-3%	$-112.75	0%	0%
45	MEDI Expense	$780.00	$792.23	$800.00	$800.00	2%	$12.23	3%	0%
46	Health Insurance	$10,800.00	$11,061.35	$11,280.00	$11,000.00	2%	$261.35	4%	-2%
47	Vision Plan	$58.00	$55.32	$58.00	$60.00	-5%	$-2.68	0%	3%
48	Dental Insurance	$450.00	$446.28	$450.00	$450.00	-1%	$-3.72	0%	0%
49	Life Insurance	$30.00	$24.00	$30.00	$30.00	-20%	$-6.00	0%	0%
50	Retirement	$2,540.00	$3,041.95	$2,900.00	$3,100.00	20%	$501.95	14%	7%
51	Disability Insurance	$150.00	$136.68	$150.00	$150.00	-9%	$-13.32	0%	0%
52	Mileage	$150.00	$33.55	$100.00	$100.00	-78%	$-116.45	-33%	0%
53	**Town Clerk & Treasurer**	**$56,458.00**	**$56,770.96**	**$57,268.00**	**$59,190.00**	**1%**	**$312.96**	**1%**	**3%**
	School Treasurer								
54	School Treasurer Salary	$1,400.00	$1,400.00	$1,400.00	$1,400.00	0%	$0.00	0%	0%
55	FICA Expense	$88.00	$86.80	$88.00	$85.00	-1%	$-1.20	0%	-3%
56	MEDI Expense	$21.00	$20.30	$21.00	$21.00	-3%	$-0.70	0%	0%
57	**School Treasurer**	**$1,509.00**	**$1,507.10**	**$1,509.00**	**$1,506.00**	**0%**	**$-1.90**	**0%**	**0%**
	Asst Town Clerk & Treas								
58	Asst Town Clerk Salary	$22,000.00	$19,230.85	$23,000.00	$22,500.00	-13%	$-2,769.15	5%	-2%
59	Broadband Admin.	$0.00	$0.00	$0.00	$2,000.00	--	$0.00	--	--
60	Admin Dr4474	$0.00	$57.76	$0.00	$0.00	--	$57.76	--	--
61	FICA Expense	$1,500.00	$1,239.29	$1,500.00	$1,500.00	-17%	$-260.71	0%	0%
62	MEDI Expense	$325.00	$289.78	$300.00	$300.00	-11%	$-35.22	-8%	0%
63	Retirement	$0.00	$653.28	$1,900.00	$1,900.00	--	$653.28	--	0%
64	Mileage	$175.00	$0.00	$175.00	$100.00	-100%	$-175.00	0%	-43%
65	**Asst Town Clerk & Treas**	**$24,000.00**	**$21,470.96**	**$26,875.00**	**$28,300.00**	**-11%**	**$-2,529.04**	**12%**	**5%**
	Development Review Board								
66	Board Salary	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
67	Zoning Admin Salary	$8,200.00	$6,301.01	$8,000.00	$8,200.00	-23%	$-1,898.99	-2%	3%
68	DRB File/Data Clerk	$600.00	$0.00	$600.00	$600.00	-100%	$-600.00	0%	0%
69	FICA Expense	$600.00	$390.64	$450.00	$450.00	-35%	$-209.36	-25%	0%
70	MEDI Expense	$200.00	$91.36	$150.00	$150.00	-54%	$-108.64	-25%	0%
71	Supplies	$100.00	$100.00	$100.00	$100.00	0%	$0.00	0%	0%
72	Postage	$100.00	$42.10	$100.00	$100.00	-58%	$-57.90	0%	0%
73	Publications	$100.00	$173.50	$125.00	$125.00	74%	$73.50	25%	0%
74	Legal	$1,500.00	$1,490.50	$1,500.00	$1,500.00	-1%	$-9.50	0%	0%
75	Mileage	$600.00	$293.45	$600.00	$500.00	-51%	$-306.55	0%	-17%
76	Education/Workshops	$200.00	$0.00	$200.00	$200.00	-100%	$-200.00	0%	0%
77	**Dev Review Board**	**$12,700.00**	**$8,882.56**	**$12,325.00**	**$12,425.00**	**-30%**	**$-3,817.44**	**-3%**	**1%**
	Parcel Mapping								
78	**Parcel Mapping**	**$2,000.00**	**$2,446.00**	**$2,500.00**	**$2,500.00**	**22%**	**$446.00**	**25%**	**0%**
	Planning Board								
79	Board Salary	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%
80	Planning Bd Clerk Salary	$200.00	$0.00	$200.00	$200.00	-100%	$-200.00	0%	0%
81	Editing Zoning Regs Salar	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%
82	FICA Expense	$30.00	$0.00	$30.00	$30.00	-100%	$-30.00	0%	0%
83	MEDI Expense	$10.00	$0.00	$10.00	$10.00	-100%	$-10.00	0%	0%
84	Supplies	$50.00	$50.00	$50.00	$50.00	0%	$0.00	0%	0%
85	Postage	$100.00	$0.00	$100.00	$100.00	-100%	$-100.00	0%	0%
86	Publications	$100.00	$111.30	$100.00	$120.00	11%	$11.30	0%	20%
87	**Planning Board**	**$1,490.00**	**$161.30**	**$1,490.00**	**$1,510.00**	**-89%**	**$-1,328.70**	**0%**	**1%**
	Select Board								
88	Select Board Salary	$2,400.00	$2,600.00	$3,000.00	$3,000.00	8%	$200.00	25%	0%
89	Road Commissioner Salary	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%	$0.00	0%	0%
90	Selectbd Clerk Salary	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
91	FICA Expense	$460.00	$440.20	$460.00	$460.00	-4%	$-19.80	0%	0%
92	MEDI Expense	$110.00	$102.95	$120.00	$120.00	-6%	$-7.05	9%	0%
93	Publications	$250.00	$146.20	$250.00	$250.00	-42%	$-103.80	0%	0%
94	Mileage	$50.00	$0.00	$50.00	$50.00	-100%	$-50.00	0%	0%
95	Selectbd Chair Salary	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
96	Other	$200.00	$767.66	$200.00	$200.00	284%	$567.66	0%	0%
97	**Select Board**	**$7,970.00**	**$8,557.01**	**$8,580.00**	**$8,580.00**	**7%**	**$587.01**	**8%**	**0%**
	Preservation Of Records								
98	Salary	$4,000.00	$8,910.00	$4,500.00	$10,000.00	123%	$4,910.00	13%	122%
99	FICA Expense	$225.00	$552.46	$225.00	$600.00	146%	$327.46	0%	167%
100	MEDI Expense	$55.00	$129.20	$55.00	$150.00	135%	$74.20	0%	173%
101	**Preservation Of Records**	**$4,280.00**	**$9,591.66**	**$4,780.00**	**$10,750.00**	**124%**	**$5,311.66**	**12%**	**125%**
	Health Officer								
102	Health Officer Salary	$100.00	$0.00	$100.00	$100.00	-100%	$-100.00	0%	0%
103	FICA Expense	$7.00	$0.00	$7.00	$7.00	-100%	$-7.00	0%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
104	MEDI Expense	$2.00	$0.00	$2.00	$2.00	-100%	$-2.00	0%	0%
105	**Health Officer**	**$109.00**	**$0.00**	**$109.00**	**$109.00**	**-100%**	**$-109.00**	**0%**	**0%**
	Fire Warden								
106	Fire Warden Salary	$100.00	$0.00	$100.00	$100.00	-100%	$-100.00	0%	0%
107	FICA Expense	$70.00	$0.00	$7.00	$7.00	-100%	$-70.00	-90%	0%
108	MEDI	$2.00	$0.00	$2.00	$2.00	-100%	$-2.00	0%	0%
109	**Fire Warden**	**$172.00**	**$0.00**	**$109.00**	**$109.00**	**-100%**	**$-172.00**	**-37%**	**0%**
	Auditors								
110	Auditors Salary	$2,500.00	$536.25	$2,000.00	$1,000.00	-79%	$-1,963.75	-20%	-50%
111	FICA Expense	$150.00	$33.24	$100.00	$100.00	-78%	$-116.76	-33%	0%
112	MEDI Expense	$40.00	$7.78	$40.00	$40.00	-81%	$-32.22	0%	0%
113	**Auditors**	**$2,690.00**	**$577.27**	**$2,140.00**	**$1,140.00**	**-79%**	**$-2,112.73**	**-20%**	**-47%**
	Civil Board/Elections								
114	Civil Board Salary	$600.00	$225.00	$200.00	$600.00	-63%	$-375.00	-67%	200%
115	FICA Expense	$30.00	$13.95	$10.00	$20.00	-54%	$-16.05	-67%	100%
116	MEDI Expense	$20.00	$3.24	$10.00	$20.00	-84%	$-16.76	-50%	100%
117	Tabulator Programming	$700.00	$494.00	$0.00	$600.00	-29%	$-206.00	-100%	--
118	Other	$50.00	$0.00	$0.00	$0.00	-100%	$-50.00	-100%	--
119	**Civil Board/Elections**	**$1,400.00**	**$736.19**	**$220.00**	**$1,240.00**	**-47%**	**$-663.81**	**-84%**	**464%**
	Listers								
120	Listers Salary	$25,000.00	$11,063.52	$25,000.00	$20,000.00	-56%	$-13,936.48	0%	-20%
121	FICA Expense	$1,300.00	$685.96	$1,300.00	$1,000.00	-47%	$-614.04	0%	-23%
122	MEDI Expense	$300.00	$160.40	$310.00	$300.00	-47%	$-139.60	3%	-3%
123	Supplies	$300.00	$355.98	$200.00	$300.00	19%	$55.98	-33%	50%
124	Postage	$100.00	$130.70	$100.00	$100.00	31%	$30.70	0%	0%
125	Publications	$100.00	$0.00	$50.00	$50.00	-100%	$-100.00	-50%	0%
126	Mileage	$550.00	$366.94	$400.00	$500.00	-33%	$-183.06	-27%	25%
127	Education	$500.00	$195.64	$250.00	$500.00	-61%	$-304.36	-50%	100%
128	Comp System/Equip	$1,000.00	$764.93	$1,000.00	$1,000.00	-24%	$-235.07	0%	0%
129	Other/Software/Lic. Fee	$1,200.00	$1,626.69	$1,200.00	$1,200.00	36%	$426.69	0%	0%
130	**Listers**	**$30,350.00**	**$15,350.76**	**$29,810.00**	**$24,950.00**	**-49%**	**$-14,999.24**	**-2%**	**-16%**
	E-911								
131	E-911 Salary	$250.00	$112.38	$250.00	$250.00	-55%	$-137.62	0%	0%
132	FICA Expense	$10.00	$6.96	$10.00	$10.00	-30%	$-3.04	0%	0%
133	MEDI Expense	$5.00	$1.64	$5.00	$5.00	-67%	$-3.36	0%	0%
134	Mileage	$50.00	$58.31	$40.00	$40.00	17%	$8.31	-20%	0%
135	Signs	$500.00	$182.35	$525.00	$250.00	-64%	$-317.65	5%	-52%
136	**E-911**	**$815.00**	**$361.64**	**$830.00**	**$555.00**	**-56%**	**$-453.36**	**2%**	**-33%**
	Assessments/Contributions								
137	Fire Protection-Cambridge	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%	$0.00	0%	0%
138	Fire Protection-Fairfax	$10,000.00	$8,500.00	$15,000.00	$15,000.00	-15%	$-1,500.00	50%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
139	Historical Society	$3,000.00	$3,000.00	$3,000.00	$3,000.00	0%	$0.00	0%	0%
140	Fairfax Rescue	$16,000.00	$16,863.00	$18,043.00	$15,750.00	5%	$863.00	13%	-13%
141	Cambridge Rescue	$3,000.00	$4,000.00	$4,000.00	$15,750.00	33%	$1,000.00	33%	294%
142	E-911 Dispatch Services	$15,888.00	$15,888.00	$15,888.00	$15,888.00	0%	$0.00	0%	0%
143	Franklin Co Home Health	$2,680.00	$2,680.00	$2,681.00	$2,681.00	0%	$0.00	0%	0%
144	Age Well VT	$400.00	$400.00	$400.00	$400.00	0%	$0.00	0%	0%
145	NW Counseling/Support Ser	$600.00	$600.00	$600.00	$600.00	0%	$0.00	0%	0%
146	Franklin Cty Animal Resc.	$100.00	$100.00	$100.00	$300.00	0%	$0.00	0%	200%
147	Pope Memorial Shelter	$400.00	$400.00	$400.00	$0.00	0%	$0.00	0%	-100%
148	Misc Social Services	$600.00	$600.00	$600.00	$600.00	0%	$0.00	0%	0%
149	Green Mtn Transit Agency	$700.00	$695.00	$700.00	$700.00	-1%	$-5.00	0%	0%
150	Cemeteries	$4,000.00	$3,862.60	$4,000.00	$4,000.00	-3%	$-137.40	0%	0%
151	Franklin County Tax	$12,100.00	$12,584.82	$11,520.00	$12,000.00	4%	$484.82	-5%	4%
152	**Assess/Contrib**	**$76,968.00**	**$77,673.42**	**$84,432.00**	**$94,169.00**	**1%**	**$705.42**	**10%**	**12%**
	Animal Control Expense								
153	Animal Control Officer	$1,800.00	$1,800.00	$1,800.00	$1,800.00	0%	$0.00	0%	0%
154	FICA Expense	$125.00	$111.60	$120.00	$120.00	-11%	$-13.40	-4%	0%
155	MEDI Expense	$30.00	$26.16	$30.00	$30.00	-13%	$-3.84	0%	0%
156	Animal Control Admin. Sal	$50.00	$0.00	$50.00	$50.00	-100%	$-50.00	0%	0%
157	Dog Legal Expense	$500.00	$225.00	$500.00	$500.00	-55%	$-275.00	0%	0%
158	Mileage	$100.00	$61.11	$100.00	$100.00	-39%	$-38.89	0%	0%
159	Kennel Fee	$400.00	$0.00	$250.00	$250.00	-100%	$-400.00	-38%	0%
160	State Fee	$500.00	$925.00	$500.00	$1,000.00	85%	$425.00	0%	100%
161	Other: Tags, Lic Etc	$150.00	$128.94	$150.00	$150.00	-14%	$-21.06	0%	0%
162	**Animal Control Expense**	**$3,655.00**	**$3,277.81**	**$3,500.00**	**$4,000.00**	**-10%**	**$-377.19**	**-4%**	**14%**
	Constable								
163	Constable Salary	$1,200.00	$1,200.00	$1,200.00	$1,200.00	0%	$0.00	0%	0%
164	FICA Expense	$75.00	$74.40	$75.00	$75.00	-1%	$-0.60	0%	0%
165	MEDI Expense	$18.00	$17.40	$18.00	$18.00	-3%	$-0.60	0%	0%
166	**Constable**	**$1,293.00**	**$1,291.80**	**$1,293.00**	**$1,293.00**	**0%**	**$-1.20**	**0%**	**0%**
	Emergency Mgmt Coord								
167	Emerg Mgmt Co Salary	$200.00	$200.00	$200.00	$200.00	0%	$0.00	0%	0%
168	FICA	$15.00	$12.40	$15.00	$15.00	-17%	$-2.60	0%	0%
169	MEDI	$5.00	$2.90	$5.00	$5.00	-42%	$-2.10	0%	0%
170	**Emergency Mgmt Coord**	**$220.00**	**$215.30**	**$220.00**	**$220.00**	**-2%**	**$-4.70**	**0%**	**0%**
	Misc Expense								
171	Marriage License Expense	$500.00	$450.00	$400.00	$450.00	-10%	$-50.00	-20%	13%
172	Green Up Day Expense	$250.00	$31.72	$200.00	$200.00	-87%	$-218.28	-20%	0%
173	**Misc Expense**	**$750.00**	**$481.72**	**$600.00**	**$650.00**	**-36%**	**$-268.28**	**-20%**	**8%**
	Newsletter Expense								
174	Newsletter Salary	$150.00	$60.00	$0.00	$0.00	-60%	$-90.00	-100%	--
175	Editor Salary	$100.00	$0.00	$0.00	$0.00	-100%	$-100.00	-100%	--

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
176	FICA Expense	$20.00	$3.72	$0.00	$0.00	-81%	$-16.28	-100%	--
177	MEDI Expense	$10.00	$0.87	$0.00	$0.00	-91%	$-9.13	-100%	--
178	Supplies	$20.00	$0.00	$0.00	$0.00	-100%	$-20.00	-100%	--
179	Postage	$200.00	$155.12	$0.00	$0.00	-22%	$-44.88	-100%	--
180	**Newsletter Expense**	**$500.00**	**$219.71**	**$0.00**	**$0.00**	**-56%**	**$-280.29**	**-100%**	**--**
	Dues								
181	Regional Planning Dues	$1,460.00	$1,456.00	$1,456.00	$1,508.00	0%	$-4.00	0%	4%
182	NWVSWD Dues	$1,335.00	$1,334.00	$1,335.00	$1,335.00	0%	$-1.00	0%	0%
183	VLCT Dues\Fair	$2,560.00	$2,656.00	$2,700.00	$2,780.00	4%	$96.00	5%	3%
184	**Dues**	**$5,355.00**	**$5,446.00**	**$5,491.00**	**$5,623.00**	**2%**	**$91.00**	**3%**	**2%**
	Administrative Office Exp								
185	Supplies	$2,800.00	$2,426.59	$2,200.00	$2,500.00	-13%	$-373.41	-21%	14%
186	Postage	$2,000.00	$1,975.65	$2,000.00	$2,100.00	-1%	$-24.35	0%	5%
187	Town Report	$2,200.00	$1,309.80	$2,300.00	$2,200.00	-40%	$-890.20	5%	-4%
188	Bindery (new)	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
189	Restoration (old)	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%	$0.00	0%	0%
190	Professional Services	$4,000.00	$809.00	$2,500.00	$2,500.00	-80%	$-3,191.00	-38%	0%
191	Copier Maint Contr/Lease	$2,500.00	$2,077.38	$2,500.00	$2,200.00	-17%	$-422.62	0%	-12%
192	Equip/Software/Networking	$6,000.00	$5,769.33	$6,000.00	$6,000.00	-4%	$-230.67	0%	0%
193	NEMRC Networking/License	$5,000.00	$5,614.93	$6,200.00	$6,200.00	12%	$614.93	24%	0%
194	'20 Digitization Grant Ex	$0.00	$12,326.88	$0.00	$0.00	--	$12,326.88	--	--
195	Ctcl Elections Grant	$0.00	$4,603.45	$0.00	$0.00	--	$4,603.45	--	--
196	Other/Education	$500.00	$103.00	$500.00	$300.00	-79%	$-397.00	0%	-40%
197	**Administrative Office Exp**	**$31,000.00**	**$43,016.01**	**$30,200.00**	**$30,000.00**	**39%**	**$12,016.01**	**-3%**	**-1%**
	Town Office Building Exp								
198	Custodian Salary	$1,800.00	$2,180.00	$1,850.00	$2,200.00	21%	$380.00	3%	19%
199	Telephone	$950.00	$1,105.92	$950.00	$1,200.00	16%	$155.92	0%	26%
200	Fire Prot. Insp. (vault)	$500.00	$402.50	$500.00	$500.00	-20%	$-97.50	0%	0%
201	Repairs/Maintenance/Mowin	$8,000.00	$4,945.52	$6,000.00	$6,000.00	-38%	$-3,054.48	-25%	0%
202	Water	$500.00	$579.78	$500.00	$580.00	16%	$79.78	0%	16%
203	Heat	$2,000.00	$1,988.65	$2,000.00	$2,500.00	-1%	$-11.35	0%	25%
204	Electricity	$2,100.00	$2,324.26	$2,100.00	$2,500.00	11%	$224.26	0%	19%
205	**Town Office Building Exp**	**$15,850.00**	**$13,526.63**	**$13,900.00**	**$15,480.00**	**-15%**	**$-2,323.37**	**-12%**	**11%**
	Insurance								
206	Workmans Comp Insurance	$500.00	$249.66	$400.00	$400.00	-50%	$-250.34	-20%	0%
207	Unemployment Insurance	$50.00	$21.65	$40.00	$40.00	-57%	$-28.35	-20%	0%
208	Prop/Liability Insurance	$16,000.00	$12,068.50	$17,000.00	$15,000.00	-25%	$-3,931.50	6%	-12%
209	**Insurance**	**$16,550.00**	**$12,339.81**	**$17,440.00**	**$15,440.00**	**-25%**	**$-4,210.19**	**5%**	**-11%**
	Tax Collection Expense								
210	8% Collectors Fee	$5,000.00	$4,946.08	$5,000.00	$5,000.00	-1%	$-53.92	0%	0%
211	FICA Expense	$300.00	$306.65	$250.00	$250.00	2%	$6.65	-17%	0%
212	MEDI Expense	$70.00	$71.72	$70.00	$70.00	2%	$1.72	0%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
213	Delinq. Tax Coll. Fees	$2,500.00	$3,888.35	$2,000.00	$2,500.00	56%	$1,388.35	-20%	25%
214	Misc	$50.00	$27.66	$500.00	$500.00	-45%	$-22.34	900%	0%
215	**Tax Collection Expense**	**$7,920.00**	**$9,240.46**	**$7,820.00**	**$8,320.00**	**17%**	**$1,320.46**	**-1%**	**6%**
	Legal Fees								
216	**Legal Fees**	**$3,000.00**	**$8,148.00**	**$3,500.00**	**$3,500.00**	**172%**	**$5,148.00**	**17%**	**0%**
217	**Admin Expenses**	**$309,004.00**	**$301,290.08**	**$316,941.00**	**$331,559.00**	**-2%**	**$-7,713.92**	**3%**	**5%**
	Highway Payroll\Benefits								
	Road Crew Wages								
	Foreman Wages								
218	Foreman Administrative	$0.00	$4,261.25	$0.00	$0.00	--	$4,261.25	--	--
219	Foreman Winter	$62,000.00	$24,308.13	$64,000.00	$67,000.00	-61%	$-37,691.87	3%	5%
220	Foreman Summer Class 2	$0.00	$3,712.16	$0.00	$0.00	--	$3,712.16	--	--
221	Foreman Garage	$0.00	$2,106.00	$0.00	$0.00	--	$2,106.00	--	--
222	Foreman Equipment	$0.00	$1,814.00	$0.00	$0.00	--	$1,814.00	--	--
223	Foreman Summer Class 3	$0.00	$16,664.38	$0.00	$0.00	--	$16,664.38	--	--
224	Foreman Nrpc Pond Rd. Gra	$0.00	$2,409.00	$0.00	$0.00	--	$2,409.00	--	--
225	**Foreman Wages**	**$62,000.00**	**$55,274.92**	**$64,000.00**	**$67,000.00**	**-11%**	**$-6,725.08**	**3%**	**5%**
	Full Time Labor								
226	Ft Winter	$105,000.00	$46,887.34	$108,000.00	$113,000.00	-55%	$-58,112.66	3%	5%
227	Ft Summer 2	$0.00	$10,048.40	$0.00	$0.00	--	$10,048.40	--	--
228	Ft Garage	$0.00	$3,348.25	$0.00	$0.00	--	$3,348.25	--	--
229	Ft Equipment	$0.00	$5,473.25	$0.00	$0.00	--	$5,473.25	--	--
230	Ft Better Br	$0.00	$81.00	$0.00	$0.00	--	$81.00	--	--
231	Ft Summer 3	$0.00	$29,077.32	$0.00	$0.00	--	$29,077.32	--	--
232	Ft Nrpc Pond Rd. Grant	$0.00	$3,818.69	$0.00	$0.00	--	$3,818.69	--	--
233	**Full Time Labor**	**$105,000.00**	**$98,734.25**	**$108,000.00**	**$113,000.00**	**-6%**	**$-6,265.75**	**3%**	**5%**
	On-Call Part Time Labor								
234	**On-Call Part Time Labor**	**$0.00**	**$0.00**	**$4,500.00**	**$4,500.00**	**--**	**$0.00**	**--**	**0%**
235	**Road Crew Wages**	**$167,000.00**	**$154,009.17**	**$176,500.00**	**$184,500.00**	**-8%**	**$-12,990.83**	**6%**	**5%**
	Employee Benefits								
236	FICA	$11,300.00	$8,904.34	$11,250.00	$13,000.00	-21%	$-2,395.66	0%	16%
237	MEDI	$2,700.00	$2,082.65	$2,770.00	$2,700.00	-23%	$-617.35	3%	-3%
238	Health Insurance	$28,700.00	$29,330.48	$30,000.00	$29,000.00	2%	$630.48	5%	-3%
239	Vision Plan	$150.00	$110.64	$140.00	$120.00	-26%	$-39.36	-7%	-14%
240	Dental Insurance	$900.00	$892.56	$915.00	$900.00	-1%	$-7.44	2%	-2%
241	Life Insurance	$90.00	$48.00	$60.00	$60.00	-47%	$-42.00	-33%	0%
242	Retirement	$13,500.00	$12,490.13	$13,200.00	$13,500.00	-7%	$-1,009.87	-2%	2%
243	Disability Insurance	$500.00	$343.92	$400.00	$400.00	-31%	$-156.08	-20%	0%
244	Unemployment Insurance	$200.00	$411.35	$520.00	$500.00	106%	$211.35	160%	-4%
245	Workmans Comp Insurance	$9,000.00	$4,743.84	$7,500.00	$7,500.00	-47%	$-4,256.16	-17%	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
246	Uniforms	$4,900.00	$4,054.49	$4,900.00	$4,200.00	-17%	$-845.51	0%	-14%
247	Cell Phone Reimbursement	$0.00	$275.00	$300.00	$300.00	--	$275.00	--	0%
248	**Employee Benefits**	**$71,940.00**	**$63,687.40**	**$71,955.00**	**$72,180.00**	**-11%**	**$-8,252.60**	**0%**	**0%**
249	**Highway Pay/Benefits**	**$238,940.00**	**$217,696.57**	**$248,455.00**	**$256,680.00**	**-9%**	**$-21,243.43**	**4%**	**3%**
	Equipment								
	Equipment: 03 Mack								
250	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
251	Parts & Supplies	$8,000.00	$5,947.36	$8,000.00	$7,000.00	-26%	$-2,052.64	0%	-13%
252	Outside R & M	$6,000.00	$6,632.38	$7,000.00	$7,000.00	11%	$632.38	17%	0%
253	Snow Removal Consum	$2,500.00	$306.00	$2,500.00	$2,500.00	-88%	$-2,194.00	0%	0%
254	**Equipment: 03 Mack**	**$17,260.00**	**$13,596.74**	**$18,450.00**	**$17,300.00**	**-21%**	**$-3,663.26**	**7%**	**-6%**
	Equipment: 2007 Int.								
255	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
256	Parts & Supplies	$7,000.00	$4,886.49	$7,000.00	$4,000.00	-30%	$-2,113.51	0%	-43%
257	Outside R & M	$7,000.00	$3,940.00	$7,000.00	$4,000.00	-44%	$-3,060.00	0%	-43%
258	Snow Removal Consum	$2,500.00	$1,789.40	$2,500.00	$2,500.00	-28%	$-710.60	0%	0%
259	**Equipment: 2007 Int.**	**$17,260.00**	**$11,326.89**	**$17,450.00**	**$11,300.00**	**-34%**	**$-5,933.11**	**1%**	**-35%**
	Equipment: 2020 Int.								
260	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
261	Parts & Supplies	$4,000.00	$3,103.36	$4,000.00	$4,000.00	-22%	$-896.64	0%	0%
262	Outside R & M	$4,000.00	$2,110.55	$2,000.00	$2,500.00	-47%	$-1,889.45	-50%	25%
263	Snow Removal Consum	$2,500.00	$306.00	$2,500.00	$500.00	-88%	$-2,194.00	0%	-80%
264	**Equipment: 2020 Int.**	**$11,260.00**	**$6,230.91**	**$9,450.00**	**$7,800.00**	**-45%**	**$-5,029.09**	**-16%**	**-17%**
	Equipment: 05 Case Loader								
265	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
266	Parts & Supplies	$4,000.00	$4,549.65	$4,000.00	$4,000.00	14%	$549.65	0%	0%
267	Outside R & M	$3,000.00	$4,114.12	$4,000.00	$4,000.00	37%	$1,114.12	33%	0%
268	**Equipment: 05 Case Loader**	**$7,760.00**	**$9,374.77**	**$8,950.00**	**$8,800.00**	**21%**	**$1,614.77**	**15%**	**-2%**
	Equipment: 2023 Int.								
269	Insurance	$0.00	$0.00	$0.00	$800.00	--	$0.00	--	--
270	Parts & Supplies	$0.00	$0.00	$0.00	$3,500.00	--	$0.00	--	--
271	Outside R & M	$0.00	$0.00	$0.00	$1,000.00	--	$0.00	--	--
272	Snow Removal Consum	$0.00	$0.00	$0.00	$500.00	--	$0.00	--	--
273	**Equipment: 2023 Int.**	**$0.00**	**$0.00**	**$0.00**	**$5,800.00**	**--**	**$0.00**	**--**	**--**
	Equipment: 93 Backhoe								
274	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
275	Parts & Supplies	$2,000.00	$851.18	$2,000.00	$2,000.00	-57%	$-1,148.82	0%	0%
276	Outside R & M	$2,000.00	$0.00	$2,000.00	$2,000.00	-100%	$-2,000.00	0%	0%
277	**Equipment: 93 Backhoe**	**$4,760.00**	**$1,562.18**	**$4,950.00**	**$4,800.00**	**-67%**	**$-3,197.82**	**4%**	**-3%**

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
	Equipment: 2017 Grader								
278	Insurance	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
279	Parts & Supplies	$4,000.00	$3,482.41	$3,000.00	$4,000.00	-13%	$-517.59	-25%	33%
280	Outside R & M	$1,000.00	$358.13	$1,000.00	$500.00	-64%	$-641.87	0%	-50%
281	Snow Removal Consum	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
282	**Equipment: 2017 Grader**	**$6,760.00**	**$5,551.54**	**$5,950.00**	**$6,300.00**	**-18%**	**$-1,208.46**	**-12%**	**6%**
	Equipment: Flatbed Traile								
283	Insurance & Reg.	$70.00	$63.00	$85.00	$70.00	-10%	$-7.00	21%	-18%
284	Parts & Supplies	$200.00	$0.00	$250.00	$250.00	-100%	$-200.00	25%	0%
285	Outside R & M	$200.00	$0.00	$250.00	$250.00	-100%	$-200.00	25%	0%
286	**Equipment: Flatbed Traile**	**$470.00**	**$63.00**	**$585.00**	**$570.00**	**-87%**	**$-407.00**	**24%**	**-3%**
	Equipment: 98 Chevy Dump								
287	Insurance & Reg.	$760.00	$711.00	$950.00	$800.00	-6%	$-49.00	25%	-16%
288	Parts & Supplies	$1,200.00	$938.46	$1,500.00	$1,500.00	-22%	$-261.54	25%	0%
289	Outside R & M	$1,000.00	$1,490.00	$1,000.00	$1,500.00	49%	$490.00	0%	50%
290	**Equipment: 98 Chevy Dump**	**$2,960.00**	**$3,139.46**	**$3,450.00**	**$3,800.00**	**6%**	**$179.46**	**17%**	**10%**
	General Garage Expenses								
291	Supplies/Welding	$7,000.00	$3,635.61	$6,000.00	$5,000.00	-48%	$-3,364.39	-14%	-17%
292	Oil/Fluids	$3,000.00	$1,485.18	$3,500.00	$3,000.00	-50%	$-1,514.82	17%	-14%
293	Telephone/Internet	$1,000.00	$797.57	$1,000.00	$1,000.00	-20%	$-202.43	0%	0%
294	Trash/Recycling	$1,800.00	$2,160.25	$2,000.00	$2,100.00	20%	$360.25	11%	5%
295	Heat	$7,000.00	$2,829.76	$6,000.00	$5,000.00	-60%	$-4,170.24	-14%	-17%
296	Electricity	$2,000.00	$1,714.92	$2,000.00	$2,000.00	-14%	$-285.08	0%	0%
297	Tools	$2,000.00	$577.28	$2,000.00	$2,000.00	-71%	$-1,422.72	0%	0%
298	Diesel Fuel & Gasoline	$50,000.00	$30,157.57	$45,000.00	$50,000.00	-40%	$-19,842.43	-10%	11%
299	Road Signs	$3,000.00	$4,552.05	$2,500.00	$3,000.00	52%	$1,552.05	-17%	20%
300	Safety Signs & Cones	$750.00	$0.00	$500.00	$500.00	-100%	$-750.00	-33%	0%
301	Chain Saws	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%
302	Building Maintenance	$5,000.00	$3,805.61	$5,000.00	$4,000.00	-24%	$-1,194.39	0%	-20%
303	Misc R & M	$1,500.00	$395.27	$1,200.00	$1,200.00	-74%	$-1,104.73	-20%	0%
304	**Gen Garage Expenses**	**$84,550.00**	**$52,111.07**	**$77,200.00**	**$79,300.00**	**-38%**	**$-32,438.93**	**-9%**	**3%**
305	**Equipment**	**$153,040.00**	**$102,956.56**	**$146,435.00**	**$145,770.00**	**-33%**	**$-50,083.44**	**-4%**	**0%**
	Road Maint Expenses								
	Winter Class 2								
306	Mileage	$200.00	$25.00	$200.00	$200.00	-88%	$-175.00	0%	0%
307	Sand	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%	$0.00	0%	0%
308	Salt	$45,000.00	$47,274.15	$48,000.00	$48,000.00	5%	$2,274.15	7%	0%
309	Other	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%
310	**Winter Class 2**	**$65,700.00**	**$67,299.15**	**$68,700.00**	**$68,700.00**	**2%**	**$1,599.15**	**5%**	**0%**
	Winter Class 3								
311	Mileage	$0.00	$0.00	$200.00	$200.00	--	$0.00	--	0%

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
312	Sand	$40,000.00	$34,070.00	$40,000.00	$40,000.00	-15%	$-5,930.00	0%	0%
313	Salt	$2,500.00	$2,500.00	$3,000.00	$3,000.00	0%	$0.00	20%	0%
314	Gravel	$10,000.00	$11,554.50	$10,000.00	$10,000.00	16%	$1,554.50	0%	0%
315	Other	$500.00	$0.00	$500.00	$500.00	-100%	$-500.00	0%	0%
316	**Winter Class 3**	**$53,000.00**	**$48,124.50**	**$53,700.00**	**$53,700.00**	**-9%**	**$-4,875.50**	**1%**	**0%**
	Summer Class 2								
317	Mileage	$0.00	$0.00	$100.00	$100.00	–	$0.00	–	0%
318	Gravel	$3,000.00	$3,000.00	$3,000.00	$3,000.00	0%	$0.00	0%	0%
319	Rip Rap	$1,000.00	$0.00	$1,000.00	$1,000.00	-100%	$-1,000.00	0%	0%
320	Culverts	$4,000.00	$0.00	$1,000.00	$1,000.00	-100%	$-4,000.00	-75%	0%
321	Rebuild/Paving	$125,000.00	$125,000.00	$100,000.00	$100,000.00	0%	$0.00	-20%	0%
322	2018 Paving Loan	$175,000.00	$175,000.00	$175,000.00	$175,000.00	0%	$0.00	0%	0%
323	Contracted Equip	$5,000.00	$4,090.00	$5,000.00	$5,000.00	-18%	$-910.00	0%	0%
324	Roadside Mowing	$3,000.00	$2,695.00	$3,000.00	$3,000.00	-10%	$-305.00	0%	0%
325	Ditching	$3,000.00	$0.00	$3,000.00	$2,000.00	-100%	$-3,000.00	0%	-33%
326	Brush Cutting	$2,000.00	$0.00	$2,000.00	$2,000.00	-100%	$-2,000.00	0%	0%
327	Guardrails	$2,500.00	$1,635.00	$1,500.00	$1,500.00	-35%	$-865.00	-40%	0%
328	Other	$1,000.00	$0.00	$1,000.00	$1,000.00	-100%	$-1,000.00	0%	0%
329	**Summer Class 2**	**$324,500.00**	**$311,420.00**	**$295,600.00**	**$294,600.00**	**-4%**	**$-13,080.00**	**-9%**	**0%**
	Summer Class 3								
330	Mileage	$200.00	$0.00	$100.00	$100.00	-100%	$-200.00	-50%	0%
331	Gravel	$50,000.00	$70,287.30	$50,000.00	$55,000.00	41%	$20,287.30	0%	10%
332	Rip Rap	$1,500.00	$0.00	$2,000.00	$1,500.00	-100%	$-1,500.00	33%	-25%
333	Chloride	$22,000.00	$40,111.91	$25,000.00	$25,000.00	82%	$18,111.91	14%	0%
334	Culverts	$5,000.00	$4,554.20	$4,000.00	$4,500.00	-9%	$-445.80	-20%	13%
335	Fabric	$0.00	$0.00	$6,000.00	$0.00	–	$0.00	–	-100%
336	Contracted Equip	$6,000.00	$3,900.00	$2,500.00	$6,000.00	-35%	$-2,100.00	-58%	140%
337	Roadside Mowing	$2,500.00	$2,695.00	$6,000.00	$2,500.00	8%	$195.00	140%	-58%
338	Ditching	$6,000.00	$3,340.00	$1,000.00	$6,000.00	-44%	$-2,660.00	-83%	500%
339	Brush Cutting	$1,000.00	$1,200.00	$1,000.00	$1,000.00	20%	$200.00	0%	0%
340	Guardrails	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%	$0.00	0%	0%
341	Wright Rd Bridge	$0.00	$0.00	$35,000.00	$0.00	–	$0.00	–	-100%
342	Box Culvert	$0.00	$0.00	$0.00	$50,000.00	–	$0.00	–	–
343	Other	$1,000.00	$1,590.75	$1,000.00	$1,000.00	59%	$590.75	0%	0%
344	**Summer Class 3**	**$96,200.00**	**$128,679.16**	**$134,600.00**	**$153,600.00**	**34%**	**$32,479.16**	**40%**	**14%**
	Beaver Control								
345	Mileage	$2,000.00	$550.00	$2,000.00	$2,000.00	-73%	$-1,450.00	0%	0%
346	Materials/Fees	$1,500.00	$955.70	$2,000.00	$2,000.00	-36%	$-544.30	33%	0%
347	**Beaver Control**	**$3,500.00**	**$1,505.70**	**$4,000.00**	**$4,000.00**	**-57%**	**$-1,994.30**	**14%**	**0%**
	Misc Road Fees								
348	**Misc Road Fees**	**$2,000.00**	**$1,590.00**	**$1,350.00**	**$1,600.00**	**-21%**	**$-410.00**	**-33%**	**19%**

Grant P01792 - Paving

		Budget 2021	Actual 2021	Budget 2022	Budget 2023	Actual 21/ Budget 21	Actual 21- Budget 21	Budget 22/ Budget 21	Budget 23/ Budget 22
	Grant Br0038-Culv. Inv.								
	Grant Boozan Hill								
349	Gravel	$0.00	$2,380.00	$0.00	$0.00	--	$2,380.00	--	--
350	Other	$0.00	$4,175.00	$0.00	$0.00	--	$4,175.00	--	--
351	**Grant Boozan Hill**	**$0.00**	**$6,555.00**	**$0.00**	**$0.00**	**--**	**$6,555.00**	**--**	**--**
	Grant Bc1811-Arch Culvert								
	Grant Br0365 Culverts								
	Grant Br0281 Mayotte								
	Grant Br0456 School Rd.								
	Grant Bc1956 - River Rd.								
352	**Grant Bc1956 - River Rd.**	**$0.00**	**$1,170.00**	**$0.00**	**$0.00**	**--**	**$1,170.00**	**--**	**--**
	Grant Bc2006 - River Rd.								
353	Materials	$0.00	$6,100.00	$0.00	$0.00	--	$6,100.00	--	--
354	Culverts	$0.00	$66,250.00	$0.00	$0.00	--	$66,250.00	--	--
355	Contracted Equipment	$0.00	$78,500.00	$0.00	$0.00	--	$78,500.00	--	--
356	Other	$0.00	$1,500.00	$0.00	$0.00	--	$1,500.00	--	--
357	**Grant Bc2006 - River Rd.**	**$0.00**	**$152,350.00**	**$0.00**	**$0.00**	**--**	**$152,350.00**	**--**	**--**
	Grant Nrpc Fy19 (mayotte								
	Grant Br0674 (by Sweet's)								
	Capital Funds								
358	Town Office Loan Payment	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%	$0.00	0%	0%
359	Equipment Fund	$0.00	$0.00	$6,000.00	$13,600.00	--	$0.00	--	127%
360	Prof. Audit Fund	$2,000.00	$2,000.00	$2,000.00	$2,000.00	0%	$0.00	0%	0%
361	Town Reappraisal Fund	$6,500.00	$6,196.50	$6,500.00	$6,500.00	-5%	$-303.50	0%	0%
362	'07 Truck & '03 Body Loan	$9,500.00	$9,661.50	$0.00	$0.00	2%	$161.50	-100%	--
363	2017 Grader Lease Payment	$37,400.00	$38,851.96	$37,400.00	$37,400.00	4%	$1,451.96	0%	0%
364	2020 Int'l Truck Payment	$41,000.00	$41,000.00	$41,000.00	$0.00	0%	$0.00	0%	-100%
365	2023 International Truck	$0.00	$0.00	$0.00	$34,100.00	--	$0.00	--	--
366	**Capital Funds**	**$131,400.00**	**$132,709.96**	**$127,900.00**	**$128,600.00**	**1%**	**$1,309.96**	**-3%**	**1%**
	Capital Purchases								
367	**Road Maint Expenses**	**$676,300.00**	**$851,403.47**	**$685,850.00**	**$704,800.00**	**26%**	**$175,103.47**	**1%**	**3%**
368	**Total Expenses**	**$1,377,284.00**	**$1,473,346.68**	**$1,397,681.00**	**$1,438,809.00**	**7%**	**$96,062.68**	**1%**	**3%**
369	**Surplus/Deficit**	**$0.00**	**$144,477.21**	**$0.00**	**$0.00**	**--**	**$144,477.21**	**--**	**--**

ROAD COMMISSIONER'S REPORT

(July 1, 2020- June 30, 2021)

This year, along with the regular work such as plowing, sanding, grading and ditching, we were busy with ongoing work due to the 2019 Halloween storm. We completed the box culvert on River Road, and we were able to do additional ditching thanks to State grant money (see grant spreadsheet). We repaired guard rails on Fairfax Road, Fairfield Road and Ellsworth Road. Paving was done on Fairfield Road. Work began on the Wright Road bridge and was completed in FY22. The Wright Road is now open year round. I would like to thank the residents for their support and patience as the road crew work on our roads. Working on public highways is a dangerous job that requires us to all have a little extra patience at times. As always if you have a road related issue, please call the Town Garage at 849-6178.

Thank you,

Matt Gillilan

Bob Sweet, Fairfield Road

TOWN GRANTS

Grant #	Location	Source	Purpose	Award Amount	Status
FY21 NRPC Grants-in-Aid	Pond Rd. (between Metcalf Pond and Cambridge town line)	Northwest Regional Planning Commission	Erosion repair via ditching, check-dams, and culverts.	$17,240.00	Open
BR0843	Pond Rd. (by Metcalf Pond parking area)	Better Roads/VTrans	Culvert replacement, ditching, etc.	$35,800.00	Open
BR0038	Throughout town	VT Better Roads (in conjunction with NRPC)	Culvert & Road Erosion Inventory	$8,000.00	Open

TOWN LOANS

Loan Purpose	Date Initiated	Initial Amount	Balances as of 06/30/2021	Payment Amount/Year	Interest Rate	Estimated Payoff Date
Truck & Body Loan	06/01/2016	$67,000.00	0.0	$15,000.00/year	1.99%	Paid off 03/16/2021
Town Office Building	08/15/2016	$500,000.00	$422,907.86	$16,666.66/year (plus 2 interest payments/year for 5 years	3.75%	08/15/2046
Paving Loan	09/01/2017	$1,009,669.00	$554,272.642	$175,000.00	2.35%	11/15/2025
2017 John Deere Grader (Lease)	06/01/2018	$295,000.00 less $70K trade in =$225,000.00	$112,927.05	$35,000.00	3.75%	06/01/2026
2020 International Truck	06/20/2020	$157,268.00	$49804.31	$55,000.00	3.27%	Paid off 07/20/2021

LISTERS' REPORT

We're continuing to work closely with Vermont Appraisal Company (VAC) in Essex, VT for our full Town reappraisal which started last year. The reappraisal will take two years. Property owners will not see tax differences until 2023. Our last town reappraisal was in 2005. Most Vermont towns do a reappraisal every ten years. In 2020, Fletcher's Common Level of Appraisal (CLA) was 86.17%. In 2019, the State changed the regulation for state intervention mandating a reappraisal from a CLA of 80% to 85%. Although our CLA fell within the State's parameters we haven't done a reappraisal in 14 years. We submitted the application to the State stating our intent for a full reappraisal. Each year the State gives Fletcher money for each parcel to set aside for a reappraisal. This money is what we are using to pay VAC. The cost of the reappraisal has no direct impact on Fletcher residents.

We have finished a large portion of the Western part of Fletcher and are working on the East. Property owners can expect a letter from us to schedule a visit. The Listers and VAC have been trained and certified to mitigate the COVID pandemic. We respect your health concerns and reservations during the reappraisal and are very grateful for your cooperation and patience.

If you have any issues or concerns, feel free to call us at 849-6616 or email listers@fletchervt.net to set up an appointment. Our regular office hours are Mondays, Tuesdays, and Thursdays from 10:00am – 12:00 noon.

Respectfully,

Charles Tinker, Sr.
Alex R. Sargent
Christopher Ringer

ZONING ADMINISTRATOR'S REPORT

The Zoning Administrator administers the Development Regulations for the Town of Fletcher, VT. No land development or building of any kind may be started within the Town of Fletcher without a zoning permit. Home occupations also need zoning permits. If you have a question about whether your proposed project needs a permit, please contact the Zoning Administrator at the Town Office at (802) 849-6616 or zoning@fletchervt.net. Zoning office hours are Monday night 6:00pm-8:00pm and Wednesday 10:00am-12:00pm.

In addition to a zoning permit, a Certificate of Occupancy must be issued for any zoning permit construction before it is used. This certifies that the work for which the permit was issued was completed in accordance with the approved plans and specifications, and requirements of the Fletcher Development Regulations.

ANY ZONING PERMITS AFTER JANUARY 1, 2011 MUST HAVE A CERTIFICATE OF OCCUPANCY IN ORDER TO SELL OR REFINANCE THE PROPERTY.

For Development Review Board projects, you may also contact the Zoning Administrator for assistance.

Maurice Rathbun
Zoning Administrator

DEVELOPMENT REVIEW BOARD REPORT

The Fletcher Development Review Board reviews applications for land development as required by the Development Regulations for the Town of Fletcher.

In 2021, the DRB reviewed 3 applications for access approval, 1 conditional use, and 1 amendment to a subdivision site plan.

Several members of the DRB have been serving for many years and would like to think about retirement. If you have an interest in serving our community in this way please contact Suzanne at chair-drb@fletchervt.net.

Respectfully Submitted,
Suzanne Stritzler
Janet Young
Terence Keating
Krystal Jenness
Laura Gorsky

Mayotte's Sugar House, from Mayotte Road

PLANNING COMMISSION REPORT

The Planning Commission (PC) and Select Board worked together in 2021 to address questions and concerns in the updated Town Plan and came to understanding and agreeing on wording and formatting to put together a Town Plan that will serve as a valuable tool for planning, development and project funding.

The PC warned another Public Hearing to approve the Plan on July 6, 2021. All Planning Commission members and two town citizens attended and discussed additional information on homeowner wind generation, public transportation and the Lamoille Valley Rail Trail. Per this input all members voted to add minor changes and information to the Town Plan. Additionally, Monica Przyperhart, from the Cold Hollow to Canada Organization attended and discussed preserving forestland and wildlife corridors from Fletcher to the Canadian border and offered her expertise for future planning and regulation language.

The new revised Town Plan was formally submitted to the Select Board and approved on September 20, 2021. It was then forwarded and approved by the Northwest Regional Planning Commission. Fletcher now has a new Town Plan in place. Hard copies are available at the Town Office or online at https://fletchervt.net/planning/

The Planning Commission will regroup in 2022 to reorganize, discuss forestland and wildlife corridors and the next project to be addressed.

Respectfully Submitted by the Planning Commission,
Cheryl Vreeland
Suzanne Stritzler
Stan Mayer
Jeremy Frederick

NORTHWEST REGIONAL PLANNING COMMISSION

NORTHWEST REGIONAL PLANNING COMMISSION
Town Report, 2021 - Fletcher

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.

2021 FLETCHER TOWN PROJECTS

- Updated the locally adopted Emergency Management Plan which will helps the town be prepared for future disasters.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Completed additional data updates and revisions to the Fletcher Town Plan which was adopted by the Fletcher Selectboard on September 20, 2021.
- Provided grant administration and technical assistance for the Town's Northern Border Regional Commission Grant to extend broadband infrastructure throughout the town.
- Completed Fletcher Town Plan Review process for Regional Approval.

This year the Commission will assist our member municipalities with maximizing state and local COVID recovery funds, Municipal Roads General Permit compliance, water quality project implementation, local energy and climate planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will help promote the Missisquoi and Lamoille Valley Rail Trails, support local farm and food businesses through its Healthy Roots Collaborative, assist the Northwest Communications Union District in expanding broadband access in the region, and initiate a three-year housing development campaign. 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.

Fletcher Town Regional Commissioners - Lynn Douglas & Lori Ruple

Transportation Advisory Committee - Vacant seat

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.

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

Phone: *(802) 524-5958*
Fax: *(802) 527-2948*
Website: www.nrpcvt.com

FEE SCHEDULE FOR PERMITS

Adopted July 1, 2020 *All permits include recording fees

New House (Living dwelling)	$230.00 + .10/sq.ft.
Accessory Structures : Garages, Patios, Sheds, etc.	$80.00 + 10/sq.ft.
Home Business Signs	$35.00
Access Approval (Public Hearing)	$165.00
Boundary Line Adjustment	$165.00
DRB - Variance or Conditional Use (Public Hearing)	$165.00
Subdivision Site Plan Review - Including Final Plat - No Refunds	
2 Lots (Approved by Zoning Administrator)	$215.00
3 Lots	$315.00
4 to 5 Lots (Approved by DRB)	$1,015.00
6 to 10 Lots (Approved by DRB)	$1,515.00
Over 10 Lots (Approved by DRB)	$3,015.00
Certificate of Compliance/Change of Use - No recording fee	$25.00

Gas pumps in Fletcher, photo taken in 1999

ZONING PERMITS ISSUED

07/01/2020 - 06/30/2021

Permit Type	Number Issued	Fees Collected
Building Permits		
New Houses (Living dwellings)	4	$1,479.90
Additions/Garages/Sheds, Etc.	31	$2,836.80
2 Lot Subdivision	1	$200.00
Boundary Line Adjustment	1	$150.00
Access Approval	3	$450.00
Conditional Use/Variance	0	$0.00
Public Hearing Appeal	0	$0.00
TOTAL PERMITS & APPEALS	40	**$5,116.70**

EQUIPMENT FUND

July 1, 2020 Beginning Balance		**$73,048.76**
Income:		
Transfer from General Fund per Budget 2020-2021	$0.00	
Interest Income: June 30, 2021	$90.07	
Expense:		
2020 International Truck	$13,142.99	
June 30, 2021 Ending Balance		**$59,995.84**
*** Reporting for FY 2020-2021**		

CAPITAL PLAN

ROAD EQUIPMENT REPLACEMENT SCHEDULE

(For further information, please read the Road Commissioner's Report)

Equipment	Estimated Replacement Year	Estimated Cost
2007 International Truck	2022	$190.000.00
1998 One Ton Chevy Truck	2023	$40,000.00
2003 Mack Truck	2025	$200,000.00
2005 Case Loader	2026	$155,000.00
2020 International Truck	2027	$210,000.00
2009 Case Backhoe	2031	$150,000.00
2017 John Deere Grader	2037	$350,000.00

AUDIT FUND

Beginning Balance		$20,513.54
Interest Income	$54.62	
CD Deposit	$2,000.00	
Ending Balance		$22,568.16
***Reporting for July 1, 2020 - June 30, 2021**		

REAPPRAISAL FUND

Beginning Balance		**$59,060.86**
Interest Income	$25.32	
CD Deposit	$6,196.50	
VT Reappraisal Co.		($32,825.00)
Ending Balance		**$32,457.68**

DELINQUENT TAXES - PROPERTY OWNERS

Taxes are due May 15, unless that date falls on a Saturday or Sunday, in which case they would be due the following Monday. Taxes are considered delinquent if not paid by that date. Failure to make total payments will result in outstanding accounts that will be turned over to an attorney for collection including tax sales. These balances reflect the delinquent taxes owed as of June 30, 2021.

2020-2021 Delinquent Taxes	Remaining Balance
Charland, Richard	$2,327.80
Labrie, Michael Jo	$2,035.50
Ryan, Gerald	$3,021.20
Toof, Kyle	$1,471.26
Ovitt, Eric W	$4,326.84
Kaiser, Adam C	$479.88
McGregor, James	$1,796.13
Kanouse, Carrie	$1,674.44
Sizen, Shane	$1,845.58
Smith, Heather	$2,278.54
Ferris, Timothy	$465.52
Raine, George	$1,857.25
Gilbreth, Ann	$11,070.96
Lancaster, Eva	$438.02
Tax Payments Posted After 07/01/21*	($582.82)
Total Delinquent Taxes	**$34,506.10**

GENERAL WAGE SCALE

For the period July 1, 2020 through June 30, 2021

Position	Pay Scale	Pay Rate
Animal Control Officer	Per Month	$150.00
Assistant Town Clerk & Assistant Treasurer	Per Hour	$16.50
Auditor	Per Hour	$13.00
Civil Board	Per Meeting	$10.00
Civil Board - Appeals	Per Hour	$10.00
Civil Board - Town Business	Per Day	$25.00
Constable	Per Month	$100.00
Delinquent Tax Collector	% of Taxes Collected	8%
DRB & Zoning Assistant	Per Hour	$14.50
Election Official	Per Day	$25.00
Health Officer	Per Year	$100.00
Lister	Per Hour	$14.50
Lister Assistant	Per Hour	$14.50
Mileage Reimbursement	Per Mile	$0.560
Records Preservation	Per Hour	$15.00
Road Commissioner	Per Year	$2,500.00
Road Crew - full time	Per Hour	$19.75 to $20.25
Road Foreman	Per Hour	$22.00
Select Board Clerk	Per Year	$1,000.00
Select Board Chair	Per Year	$1,000.00
Select Board - All Members	Per Year	$600.00
Select Board - Town Business	Per Day	$15.00
Town Clerk & Treasurer	Per Hour	$22.28
Zoning Administrator	Per Hour	$19.00

TOWN EMPLOYEE SUMMARY OF GROSS WAGES

(For the period July 1, 2021 through June 30, 2022)

Baris, Lars	$50.00
Bidwell, Richard	$650.00
Bondy, Jon	$1,625.00
Ferguson, H. Carlton	$435.00
Fletcher, Fred	$4,946.08
Gillilan, Eva M.	$200.00
Gillilan, Matthew C.	$3,100.00
Hilborn, Jan F.	$50.00
Jewell, Sybil G.	$8,910.00
Lidster, Edward	$55,651.36
McLaughlin, Randy R.	$50,145.40
Rainville, Norman P.	$55,362.92
Rathbun, Maurice	$3,557.75
Ringer, Christopher	$4,613.77
Russell, Rick	$25.00
Sargent, Alex R.	$3,298.75
Scarpa, Rachael A.	$1,000.00
Stygles, William	$3,000.00
Swartz, Matthew	$200.00
Sweet, Elaine C.	$25.00
Sweet, Karrie A.	$39,252.35
Tinker, Aimee B.	$19,288.61
Tinker, Charles	$5,571.64
Towle, Kathryn	$286.00
Wiens, Jesse H.	$600.00
Zamuda, Andrea	$250.25
TOTAL OF GROSS WAGES PAID	**$262,094.88**

VITAL STATISTICS 2021

BIRTHS

Name	Parents	Date
Clough, Jack Robert	Joseph Clough Betsy Clough	01/28/2021
Brosseau, Miles Ocean	Beau Brosseau Yolanda Brosseau	04/07/2021
Hunt, Gentry Ann	Spencer Hunt Janelle Hunt	06/21/2021
Waite, Teddi Josephine	Jarod Waite Lindsey Waite	10/09/2021
McGovern, Griffin Alexander	Kevin McGovern Cassandra McGovern	10/21/2021
Nelson, Crew Carter	Dale Nelson Bailey Nelson	10/21/2021
Cain, Caleb Thomas	Collin Cain Clarissa Cain	11/16/2021
De-la Cruz-Alfaro, Jaime Ignacio	Jose De-la Cruz De-la Rosa Rosa Alfaro-Alfaro	12/20/2021

Metcalf Pond

DEATHS

Sergio Raychstock	03/19/2021
Gregory Steven Wolcott, Jr.	04/14/2021
Gloria Ann Ovitt-Ledoux	10/28/2021
Robert Lee Brunette	11/05/2021
Edward Clarence Naylor	11/18/2021
Robert Ernest Sweet	11/26/2021
Roger Arthur Geno	12/11/2021
Patrick John Gillilan	12/27/2021

MARRIAGES

Barbara Ann Cox to Arthur Joseph Pollier	01/06/2021
Megan Colleen Frank to Matthew Adam Bergman	05/22/2021
Rebecca Elizabeth Soo Strock to Joshua Lee Laflin	07/19/2021
Alicia Marie Feraldi to Brenden Michael Blair	08/14/2021
Erin Lynn Hanley to Alex Craig Tinker	08/21/2021
Amanda Lynn Gillilan to Judson Hugh Veren	08/21/2021
Page Marie Teator-Whitney to Joseph Calani Gambero	10/02/2021

Highlander cows, Pond Road

2021 FLETCHER TOWN HEALTH OFFICER'S REPORT

In Vermont, a town health officer is appointed by the Vermont Department of Health (VDH), upon the recommendation of the town Selectboard, which makes a town health officer a state official with local statutory responsibility and authority. The primary responsibility of a town health officer is to investigate conditions within their jurisdiction that may be a public health hazard, and to enforce the provisions of Title 18 of the Vermont State Statutes. Some of the common types of concerns that may be directed to the town health officer for investigation and/or enforcement include: failing sewage systems, rental housing complaints, complaints of animal cruelty, and notification of animal bites.

A town health officer also works with the VDH to disseminate information to the public concerning locally reported or suspected public health hazards and risks, such as vector borne (e.g. rabies and West Nile virus) and water borne diseases (e.g. giardiasis and blue-green algae/cyanobacteria). The VDH website at www.healthvermont.gov, is an excellent resource for Vermonters to find information on a wide variety of health issues, especially the continuing COVID-19 crisis, as well as a list of services provided by the VDH.

The VDH continues to be concerned about several tick-borne diseases in our state and region, including Lyme disease. The VDH suggests that Vermonters "Be Tick Smart", that is: use repellent; wear light colored pants and long sleeved shirts; perform daily checks on yourself, your children and your pets; remove ticks with tweezers; and watch for disease symptoms (rash, fever, muscle aches, fatigue, and/or joint pain). See www.healthvermont.gov for more details.

Rabies is another issue of concern in our area. Again, the VDH advises: Don't feed or touch wild animals, or animals you don't know–even baby animals. Get rabies shots for all your pets, including cats, and register your dogs with the Town Clerk annually. Seek medical care right away if you are bitten, or get animal saliva in a cut, eyes, nose or mouth. If you have contact with an animal that you believe may have rabies, call the VDH at 800-640-4374 or 863-7240 (8 to 4:30 Mon-Fri).

In 2021, I received information from area health care providers regarding three separate animal bites in Fletcher and followed up with notice of the required 10 day quarantine in all cases. Two of the three cases involved dogs who were unrestrained, unregistered, and unvaccinated. In addition, one case required a hearing before the Selectboard, which resulted in fines for the owner of the dog. In both cases, the lack of easy access to records of vaccinations made the process of care for the bite victims more complicated and dangerous than was necessary. Please, help to keep your community safe – keep your vaccinations up to date and register your dogs annually with the Town Clerk, as required by state law.

If you have any public health issues that you think may be within the purview of the town health officer (as outlined above), please do not hesitate to contact me.

David Clark
Fletcher Town Health Officer
(802) 849-2260

2021 LOCAL HEALTH ANNUAL REPORT

VERMONT
DEPARTMENT OF HEALTH

Twelve Local Health District Offices around the state provide health services and promote wellness for all Vermonters. Additional information about your local health office and related programs can be found at https://www.healthvermont.gov/local.

COVID-19

It has been almost two years since the COVID-19 pandemic began, and in response, our families, schools, businesses, first responders, and countless other groups have worked to better protect the health of our communities. Together we ensured towns had access to the vaccine, testing, and other services needed to make more informed decisions about their health. As of December 1, 2021, approximately:

- 494,000 Vermonters received at least one dose of COVID-19 vaccine.
- 546,055 people have been tested and a total of 2,570,835 tests completed.
- Many COVID-19 resources are now provided in over 20 different languages.
- Up-to-date information, including town-level data can be found on the Health Department's website: https://www.healthvermont.gov/covid-19/current-activity.

Public Health Programs

In addition to COVID-19 response efforts, Local Health offices continue to provide health services and programs to Vermont communities, including but not limited to:

- In collaboration with Town Health Officers and other local partners, we help Vermonters better understand the relationship between their environment and their health at a time when more of us are spending time at home with our families. Find information about environmental health and lead, asbestos, toxic chemicals, child safety, food safety, climate change, drinking water, and more at https://www.healthvermont.gov/environment.
- The WIC nutrition program continues to provide primarily remote access to services with phone appointments. In 2021, an average of approximately 11,300 infants, children, and pregnant, postpartum, and breastfeeding people were served by WIC in Vermont each month.
- As of November 23, 2021, 193,000 flu vaccine doses have been administered. Protecting people from influenza continues to be particularly important as the flu may complicate recovery from COVID-19.

Thank you to everyone involved in supporting these efforts. We look forward to what 2022 brings, to seeing you in the community, and encourage you to stay in touch with us.

DOG LICENSE FEES

License fees are due and payable at the Town Clerk's office on or before April 1 of each year. A current rabies certificate is required at the time of licensing, as well as documentation of altering if applicable. The fees are $13.00 for non-altered dogs and $9.00 for altered dogs. A late fee applies after April 1.

VSNIP

The VT Spay Neuter Incentive Program aka "VSNIP", under the oversight of the VT Economic Services Department, is administered by VT Volunteer Services for Animals Humane Society (VVSA). VSNIP helps financially challenged Vermont residents spay/neuter cats and dogs for $27.00. The balance is paid by fellow Vermonters when dogs are licensed by an added $4.00 fee, the major funding for this important program. Funds are determined by the number of dogs licensed, which is required by law when a dog is six months of age. A current rabies vaccination is required to register, and a rabies vaccination can be administered after 12 weeks of age for both cats and dogs.

Prostate and mammary cancer is more likely to occur in unsterilized cats and dogs. It's not pretty and they're likely to die. Animals live longer and happier when they're spayed and neutered, are less likely to fight for territory, and mark what they claim to be "theirs"!

Licensing a dog: 1) helps identify your dog if lost, 2) provides proof your dog is protected from rabies in the event your dog is bitten by a rabid animal, but would still need immediate medical attention, 3) if your dog bites an animal or person – which could result in quarantine or possible euthanasia to test for infection, and 4) helps pay for VSNIP, addressing the population situation in Vermont.

Farms with cats should especially be aware that one rabid cat or dog can affect an entire population of animals on the premises. The answer is neutering through VSNIP which includes a rabies vaccination and the first of the two part distemper series.

Look for Rabies Clinics in March across the state. You can call your veterinarian and ask the cost of a rabies vaccination only, or call your nearest Tractor Supply Store for their Monthly Rabies Clinic schedule. Rabies IS in Vermont and it IS deadly.

To receive a VSNIP Application, send a 9" S.A.S.E to: VSNIP, PO Box 104, Bridgewater, VT 05034. Indicate if it's for a cat, dog or both. For more information, call 802-672-5302.

Please visit our website: www.VVSAHS.org
VVSA will be hosting Rabies Clinics in March. Call for dates and locations.

The animals thank you in advance! ***Together We Truly Do Make A Difference!!***

Sue Skaskiw, VVSA Humane Society Executive Director/VSNIP Administrator

FLETCHER HISTORICAL SOCIETY REPORT

The Fletcher Historical Society members are excited to be meeting in person again after the hiatus caused by COVID 19. Meetings are held at the Historical Society Building on Cambridge Road the 3rd Wednesday of the month @ 6PM. All residents of Fletcher are invited and encouraged to join the Historical Society. Membership is $20 a year or $100 for a lifetime membership. In 2021, members worked diligently to raise funds for the much-needed repairs and painting of the Historical Society building. Over the past year, the rummage sale, a summer pie sale and the monthly Texas Hold Em's tournaments has brought in some much needed funds for these projects. In January 2022, a letter asking for donations was mailed to every household in Fletcher asking for donations to help with these critical repairs and to help with maintenance costs.

In 2022, members of the Historical Society are planning to continue fundraising. We will begin to host speakers and programs about Vermont history and the history of Fletcher. Hopefully, you will be able to join us for at least some of these events. If you have a creative idea for a fundraiser or speaker, please let Charles Tinker (849-2120) or Deb Tilton (849-6095) know. These events will be a great way to bring our neighbors and community together. Please check the Fletcher Folk Facebook page as well as other local social media platforms for upcoming Historical Society events. Signs are also posted at local businesses and the Fletcher Town Office.

Charles Tinker - President
Debra Tilton - Vice-President
Sharon Tinker - Secretary
Dennis Getty – Treasurer

Barry Doolan - Board Member
Becky Neopolitano - Board Member
Orin Tilton - Board Member

East Fletcher Train Station - 1870-1880

GREEN MOUNTAIN TRANSIT ANNUAL REPORT

375 Lake Road, Suite 5, St. Albans, VT 05478 | **T:** 802-527-2181 **F:** 802-527-5302

Who We Are
GMT is the public transportation provider for the northwest and central regions of Vermont, offering a variety of services to the communities in which we serve. GMT is proud to offer traditional public transportation services like commuter, deviated fixed routes and demand response shuttles, while providing individualized services such as shopping and health care shuttles**,** Medicaid, Elderly and Disabled services to both urban and rural communities.

Elderly/Disabled/Medicaid Individual Service
GMT, in partnership with Champlain Valley Agency on Aging and CIDER, provides ongoing individual medical and non-medical transportation service to those who qualify for Medicaid, Elderly and Disabled funds and/ or both. GMT offers the scheduling and payment of rides provided through volunteer drivers, special shuttle, bus and/or cab service. GMT also provides transportation for critical care such as radiation and dialysis treatments regardless of age or disability. Individual service offers access to:

- **Medical appointments**
- **Mental Health and Human Services**
- **Senior Center/Adult Day Care**
- **Physical Therapy**
- **Prescription and Shopping**
- **Radiation and Dialysis Treatment**
- **Meal site programs**
- **Substance Abuse Treatment**

Town of Fletcher Residents Served by Elderly & Disabled/Medicaid Service in FY21:

- **1,160 Total Trips Provided to Fletcher residents whose address falls in other towns (e.g. Cambridge, Fairfax, Fairfield, East Fairfield).**

General Public Transportation Service
GMT provides the Franklin Grand Isle region with traditional public transportation service through deviated fixed route, commuter routes, weekly shopping shuttle and direct regional connections to Chittenden County. These services directly **support** regional economic development, individual savings and environmental stewardship. Current routes for the region include:

- **St. Albans LINK Express**
- **Alburgh-Georgia Commuter**
- **St. Albans Shuttle**
- **Richford-St. Albans Commuter**
- **Price Chopper Shopping Shuttle**

GMT Volunteer Driver Program
In addition to shuttle vehicles, GMT uses an extensive network of Volunteer Drivers to provide coordinated and caring rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our special services. Drivers are reimbursed for the miles they drive and provide services under the management of GMT.

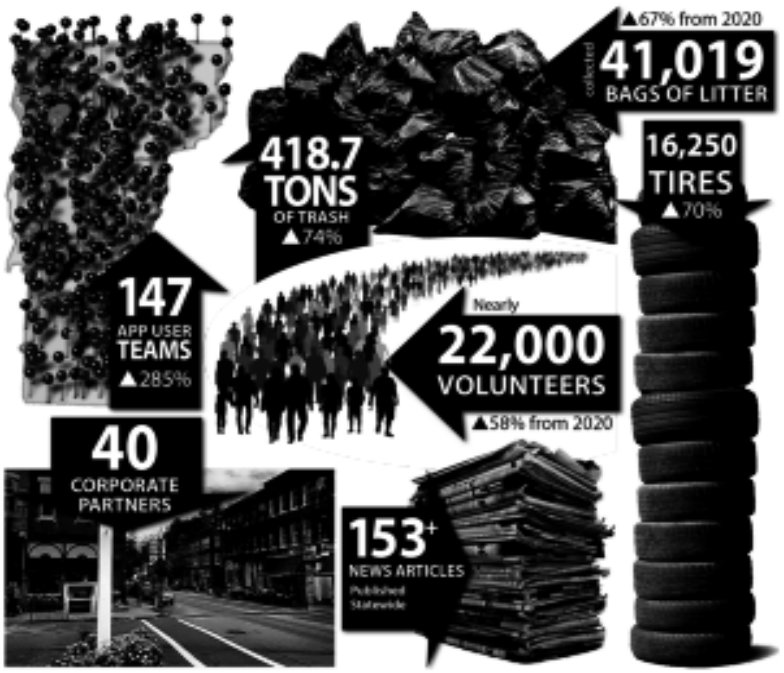
Thank you to Town of Fletcher taxpayers and officials for your continued financial support of GMT's public transportation service and for your commitment to efficient transportation solutions.

Please feel free to contact Jamie Smith, Director of Planning and Marketing with questions or to request additional information on GMT services at 802-540-1098 or jamie@RideGMT.com.

GREEN UP VERMONT

GREEN UP VERMONT
www.greenupvermont.org

Green Up Day
May 7, 2022



Green Up Day on May 1, 2021 was a huge success thanks to nearly 22,000 volunteers statewide who Greened Up. The infographic shows that all your hard work to beautify Vermont is needed and that it makes where we get to live, work, and play a very special place. As one of Vermont's favorite holidays, it is imperative for today and for future generations to keep building pride, awareness, and stewardship for a clean Vermont environment.

Support from your municipality is essential to our program. Funds help pay for Green Up Day supplies, promotional outreach, and educational resources including activity books, contests for kids, and a $1,000 scholarship.

Along with Green Up Day, we work year-round to further our impact with waste reduction initiatives, additional clean-up efforts, and educational programs.

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 community engagement. Thank you for your support of this crucial program that takes care of all our cities and towns.

Your donations make a huge impact and can be made 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). greenup@greenupvermont.org 229-4586

FIRE WARDEN REPORT

SECTIONS 7076 7077 OF THE VERMONT STATUTES REVISION OF 1947, AS AMENDED REQUIRE THAT:

Fires kindled for the purpose of burning brush or for other lawful purpose shall be kindled only at such times and such conditions as will enable the parties starting them to keep them entirely under control. Except as provided in this section, a person shall not kindle or authorize another to kindle a fire in the open air for the purpose of burning brush, weeds, or grass, except where there is snow on the site, without first obtaining permission from the fire warden or deputy warden of the town, stating when and where such fire may be kindled. Whenever such permission is granted, such warden or state forester or his deputy, within twelve hours, shall issue a written permit for record purposes stating when and where such fire may be kindled. Such permission shall not be required for the kindling of a fire in a location, which is two hundred feet or more from any woodland, timberland or field containing **DRY GRASS** or other inflammable plant material contiguous to woodland. A person who violated a provision of the section shall be fined not more than $200.00 or imprisoned not more than six months or both. Whenever the State Forester shall deem that the public safety of any town or portion of a town or this State does not require the protection provided in this section, he may cause the Town fire warden of any such town to post fire notices to that effect in not less than five conspicuous places. The provisions of this section will not apply whenever (1) such notices have been posted nor (2) to fires built in stone arches at the state recreational area; nor (3) to fires built in containers, used for burning brush, weeds or grass when conditions are deemed satisfactory to the town fire warden; nor (4) to areas within cities or villages maintaining a fire department.

Justices of the Peace shall have concurrent jurisdiction with municipal and county courts of offenses committed in violation of the provisions of this section.

The State Forester may, with the written approval of the fire governor, during periods of extreme fire hazards, notify town fire wardens that for a special period no brush burning permits shall be issued. The wardens shall not issue permits during the specified period.

Richard Russell
Town Fire Warden
(802) 849-6875 home or (802) 782-5942 cell

Steven J. Sinclair
Vermont Director of Forests, Parks &
Recreation (802) 828-1531
steve.sinclair@vermont.gov

FAIRFAX RESCUE REPORT

Fairfax Rescue
P.O. Box 428
Fairfax, Vermont 05454
802-849-2773

To the Town of Fletcher,

We are pleased to present you with our report for 2021. Fairfax Rescue is a private not for profit corporation. We are primarily a volunteer Paramedic level service that provides Advanced Life Support at the paramedic level to the towns of Fairfax, Fletcher, and the northern area of Westford. Our highly skilled members offer quality advanced life support coverage 24 hours a day, seven days a week. We are proud to report that our dedicated volunteers provide over 80% of our coverage, donating thousands of hours throughout the year. In addition to the coverage that we provide to our service area, we also provide mutual aid to the towns of Cambridge, Georgia, Milton, St. Albans, and East Fairfield. We are also happy to provide standby coverage for community events.

Our team responded to a total of 65 active 911 calls in Fletcher during 2021. A majority of the calls were at the advanced life support level.

In addition to providing emergency medical services, we are dedicated to educating the communities that we serve. We offer CPR classes, Stop the Bleed, and other EMS classes at the Basic Life Support and Advanced Life Support levels. We have several CPR instructors and offer CPR, first aid, and Stop the Bleed to our local school teachers, coaches, daycare providers, workplaces, and community members who wish to be certified in CPR.

In 2021 our team continued to adapt to the challenges of operating in a pandemic situation. We embraced new ways of working and new ways of educating. We increased our efforts in promoting volunteerism and hosted several classes including an EMT class, a Vermont First Responder class, and several emergency vehicle driver training classes. Our number of volunteer members has increased as a result of hosting these classes.

We have seen an increase in operational costs in 2021 due to the increased cost of fuel, medications, and personal protective equipment. While we expect that these costs will remain elevated in 2022, we also expect that our increased call volume and increase in volunteerism will mitigate the increase in operational costs. Therefore, we are proposing that there will be no increase for the cost of EMS services provided to the Town of Fletcher in the 2022 budget year.

Fairfax Rescue is always recruiting and relies on new volunteers. Contact us at 802-849-2773, stop by our station at 14 Goodall St in Fairfax, visit our webpage at http://www.fairfaxrescue.org/ or like us on Facebook for information on becoming a volunteer and the classes that we offer.

We are proud to serve your community and look forward to hearing from you.

Sincerely,
Kathy Jochim, NRP
Director of Operations, Fairfax Rescue

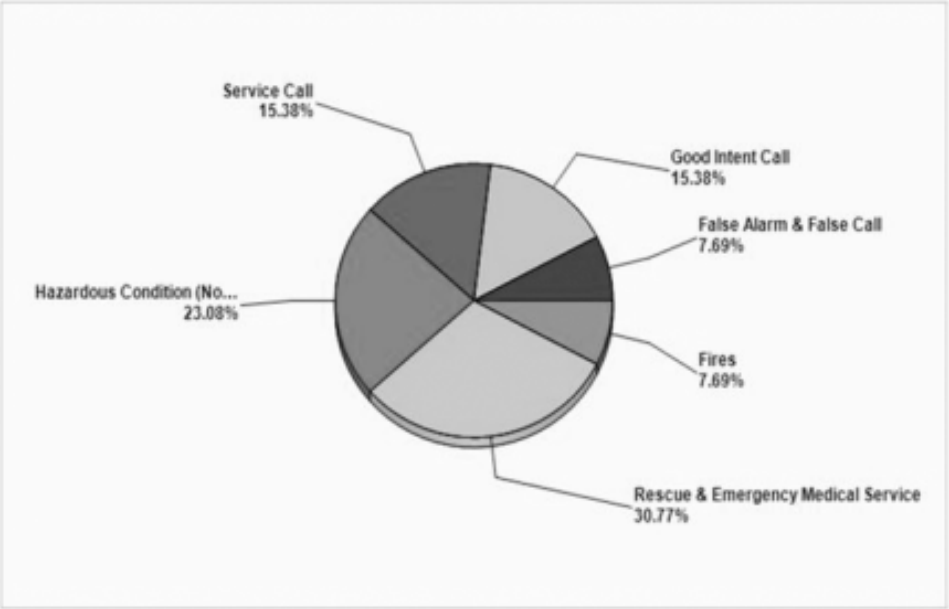
FAIRFAX FIRE DEPARTMENT 2021 ANNUAL REPORT

Fairfax Fire Department

Breakdown by Major Incident Response

Town of Fletcher

01/01/2021 – 12/31/2021



All homes should be equipped with working smoke and carbon monoxide (CO) alarms. Alarms should be tested monthly, and batteries replace at least once a year. Using a vacuum or compressed air to clean sensor will help prevent false alarms. Modern alarms have a service life of ten (10) years. Any alarm more than 10 years old (manufacture date is located on back of alarm) needs to be replaced as it may fail to alarm when needed or could result in a false alarm.

MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	1	7.69%
Rescue & Emergency Medical Service	4	30.77%
Hazardous Condition (No Fire)	3	23.08%
Service Call	2	15.38%
Good Intent Call	2	15.38%
False Alarm & False Call	1	7.69%
TOTAL	13	100%

In single family owner-occupied structures, Vermont codes require homes built after 01/01/1994 to have hardwired with battery back-up Photoelectric smoke alarms in the immediate vicinity of sleeping rooms, inside each sleeping room, and on all floor-levels, including the basement. Homes build prior to 1994 may have hardwired or battery powered smoke alarms

A carbon monoxide alarm must be provided outside each sleeping area in the immediate vicinity of the bedrooms. An additional alarm shall be provided in each sleeping room that contains a fuel-burning appliance. Combination Smoke & CO alarms are available for these locations.

If you have any questions regarding Smoke or Carbon Monoxide alarms, or any other fire safety topic, feel free to contact me at 802-849-6075.

Respectfully submitted,

David Raymond

Battalion Chief, FXFD

Detailed Breakdown by Incident Type		
INCIDENT TYPE	# INCIDENTS	% of TOTAL
131 - Passenger vehicle fire	1	7.69%
311 - Medical assist, assist EMS crew	3	23.08%
322 - Motor vehicle accident with injuries	1	7.69%
412 - Gas leak (natural gas or LPG)	1	7.69%
424 - Carbon monoxide incident	1	7.69%
440 - Electrical wiring/equipment problem, other	1	7.69%
551 - Assist police or other governmental agency	2	15.38%
611 - Dispatched & cancelled en route	2	15.38%
745 - Alarm system activation, no fire - unintentional	1	7.69%
TOTAL INCIDENTS:	13	100%

CAMBRIDGE FIRE DEPARTMENT CHIEF'S REPORT

P.O. BOX 517 - JEFFERSONVILLE, VT 05464 - 802-644-2201
EMERGENCY DIAL 911

CHIEF	SECRETARY	TREASURER
Alan Cary	Dan St. Cyr	Kristy Marsh

The Cambridge Fire Department answered 171 calls in 2021. Below is a breakdown:
Auto Alarms = 90 Structure Fires = 5 MVA = 28 Hazmat = 11 Grass Fires = 3
Good Intent/Backcountry = 15 Rescue Assist = 6 Chimney = 4 Car/Appliance/Power lines = 9

This will be my last report as the Chief of the Cambridge Fire Company. I am making it public that I will officially be stepping down as Fire Chief in January 2023. In January of 2023, I will have proudly served the Cambridge Fire Company for a total of 40 years, with 25 years as the Chief. I plan to resign from my Chief's position at the end of this year and remain on as a firefighter.

In my years as Chief, I have had the pleasure to lead a great team of men and women. We as a team have changed-over an entire fleet of trucks and equipment, as well as built a beautiful fire station that will serve our community for many years. It took the team of dedicated members to accomplish these goals and to stay up to date with today's standards.

I would also like to thank you, the taxpayer, for all your support of myself and the Fire Company over the years. The fire team has been my second family for decades, growing up right next door to the fire station, and following in my father's footsteps first as a firefighter and then as Chief. I am proud to have served this community for so many years and will continue to serve in a lesser capacity while supporting the new officers and new Chief as best I can.

1st Assistant Chief Darren Severance	1st Captain Jason Luneau	1st Lieutenant Schuyler Lamphere
2nd Assistant Chief Jesse Hanley	2nd Captain Corey White	2nd Lieutenant Sam Donahue
	CREW	
Emma Albright	Jeremy Harriman	Logan Smith
Dave Bergeron	Kyle Harrington	Mike Spaulding
Alex Blair	David Jones	Jim Wells
Brendon Blair	Kyle Lange	Zach Wesson
Craig Blair	Kevin Mahoney	Taylor White
Adam Curtain-Sykes	Zach Roy	Larry Wyckoff
Dave Fay	Dave Severance	

Respectfully submitted,

Alan H. Cary, Chief, Cambridge Fire Department

FRANKLIN COUNTY SHERIFF'S OFFICE REPORT

Roger Langevin
Sheriff

Lieutenant Chad Miles
Field Force Commander

Sergeant James Lynch
SRO Supervisor

387 Lake Road
P.O. Box 367
St. Albans, Vermont 05478
(802) 524-2121 – Office
(802) 524-7947 – Fax

Captain John Grismore
Operations Director

Lieutenant Paul Morits
Support Services Commander

Cindy Larned
Office Manager

Here is the Franklin County Sheriff's Office report for Franklin County 2021. 2021 has been challenging for every organization including the Sheriff's Office. This past year, the Sheriff's Office had to deal with not just COVID related issues but also challenges associated with hiring additional deputies. We are committed to continue to grow our ranks in 2022 while providing professional police services to Franklin County.

2021 Incident Data

Town	Total Incidents	Total Tickets	Total Arrest
Bakersfield	6	3	0
Berkshire	30	16	2
Enosburg	989	491	48
Fairfax	1326	762	42
Fairfield	17	12	2
Fletcher	**3**	**0**	**0**
Franklin	44	11	3
Georgia	491	315	27
Highgate	11	1	2
Montgomery	2	0	0
Richford	729	288	47
St Albans City	120	56	9
St Albans Town	3240	1742	198
Sheldon	164	101	16
Swanton Village	4	3	1
Swanton Town	58	42	7

Respectfully submitted,

Roger Langevin
Franklin County Sheriff

VERMONT STATE POLICE REPORT

Telephone: 802-524-5993 **FAX: 802-527-1150**

STATE OF VERMONT

DEPARTMENT OF PUBLIC SAFETY
VERMONT STATE POLICE

St. Albans Field Station
140 Fisher Pond Rd
St. Albans, VT 05478

January 3rd, 2022

On behalf of the Vermont State Police, St. Albans Barracks, we are providing our 2021 Annual Report. This report will provide you information reference current staffing issues and detail the specialty services provided by the Troopers assigned to the St. Albans Barracks.

Mission Statement

The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law enforcement services. The mission of the Troopers assigned to the St Albans Barracks is to protect the citizens of Franklin and Grand Isle Counties. By working together, we can educate, empower and foster trust within our community. We will strive to reduce crime and enforce the laws of our roadways through criminal investigations and aggressive motor vehicle enforcement.

Specialty Services Provided by Troopers assigned to the St Albans Barracks

In addition to their field primary responsibilities, many of the troopers assigned to the St Albans Barracks are members of special response teams that provide expert response capabilities in a variety of areas to address critical needs throughout Vermont.

The breakdown of these responses is as follows:

- 1 Trooper – Drug Recognition Expert (DRE)
- 4 Troopers – on the Tactical Services Unit (TSU)
- 4 Troopers – on the Critical Action Team (CAT)
- 2 Troopers – on the Search and Rescue Team (SAR)
- 2 Troopers – on the Bomb Squad (EOD)
- 3 Troopers - on the CLAN lab team
- 1 Trooper – on the Crash Reconstruction Team (CRT)

Annual Crime Statistics for the St. Albans Barracks:

- Total Cases: 5503
- Total Arrests: 258
- Total Tickets Issued: 262
- Total Warnings Issued: 326
- Fatal Accidents: 8
- Total Burglaries Investigated: 29
- Total DUI's: 49

Local Community Report: Fletcher

- Total Cases: 100
- Total Arrests: 6
- Total DUI's: 4
- Total Accidents – Property Damage: 1
- Total Accidents – Injury: 0
- Total Vandalisms: 2
- Total Alarms: 10
- Total Burglaries: 1
- Total Tickets: 0
- Total Warnings: 0

We will continue to make our communities safer through enforcement, directed patrols, outreach and community programs. It is our privilege to serve the citizens of this community. Together, we will get through these challenging times.

Respectfully,

Lieutenant Jerry Partin
Station Commander

GOVERNMENT OFFICIALS

U.S. CONGRESSIONAL DELEGATION

Senator Patrick J. Leahy (D)

437 Russell Senate Bldg.
United States Senate
Washington, DC 20510
Tel: (202) 224-4242

199 Main Street, 4th Floor
Burlington, VT 05401
Tel: (802) 863-2525

http://leahy.senate.gov

Senator Bernard Sanders (I)

United States Senate
332 Dirksen Bldg.
Washington, DC 20510
Tel: (202) 224-5141

1 Church St., 3rd Floor
Burlington, VT 05401
Tel: (802) 862-0697

http://sanders.senate.gov

Representative Peter Welch (D)

2187 Rayburn House Office Bldg.
Washington, DC 20515
Tel: (202) 225-4115

128 Lakeside Ave., Suite 235
Burlington, VT 05401
Tel: (802) 652-2450

http://welch.house.gov

STATE OF VERMONT

Governor Phil Scott (R)

109 State Street, Pavilion
Montpelier, VT 05609
Tel: (802) 828-3333 or (800) 649-6825
http://governor.vermont.gov

Lt. Governor Molly Gray (D)

115 State Street
Montpelier, VT 05633
Tel: (802) 828-2226
http://ltgov.vermont.gov

FRANKLIN COUNTY

Senator Randy Brock (R)
2396 Highgate Rd.
St. Albans, VT 05478-9795
Tel: (802) 868-2300
Email: rbrock@leg.state.vt.us

Senator Corey Parent (R)
21 Bluff Lane
St. Albans, VT 05478
Tel: (802) 370-0494
Email: cparent@leg.state.vt.us

Representative James Gregoire (R)
4668 Rte 36
Fairfield, VT 05455
Tel: (802) 828-2228
Email: jgregoire@leg.state.vt.us

FLETCHER TOWN SCHOOL DISTRICT

Annual Report
for FY21 (July 1, 2020 – June 30, 2021)

Proposed School Budget for FY23
(July 1, 2022 - June 30, 2023)

Fletcher Elementary School
340 School Road
Cambridge, VT 05444

Telephone: (802) 849-6251
Fax: (802) 849-6509

Printed in accordance with the Vermont Statutes Annotated

Informational meeting will be held via Zoom as follows:

School Informational Meeting
Tuesday, February 22, 2022 at 7:00pm
Join by smartphone/tablet/computer: https://us02web.zoom.us/j/89526313100
Or join by telephone: (646) 558-8656
Webinar ID: 895 2631 3100 • No Passcode Required
For full instructions on how to join, go to the Fletcher School Board's website (www.fwsu.org/fes-board)

On ***Town Meeting Day***, March 1, 2022, polls will be open from 8:00am to 7:00pm at the Fletcher Town Offices for registered voters to cast ballots on all Town and School articles.

PRINCIPAL'S ANNUAL REPORT 2020-2021

Dear Fletcher Families,

As we consider life in a school learning community, every year is filled with both endings and new beginnings. This year we want to acknowledge the contributions of those that have left and welcome those that have shared in new beginnings here at Fletcher Elementary School. In addition to this, I would like to share some of the areas we have been working on to strengthen our school.

After thirty years of service to the children of Fletcher, Mrs. Sharon Tinker retired. Many of you know the numerous hats that Mrs. Tinker wore around the school, her gifts in multi-tasking, her love of people, and her ability to handle whatever came her way with a gracious smile. Please join me in wishing her continued happiness in retirement. In addition to this, I want to take a moment to thank Chris Dodge, MC Baker, Jen McConnell, Lisa Coale, Denette Locke, Kathleen Pellegrino, and Katy Johnson for their contributions to the Fletcher School community.

Since school closures in March of 2020, schools across the country have been responding to ever changing guidance and working hard to continue to educate the children of our communities. Throughout most of last school year, Fletcher utilized a hybrid schedule, offering a mix of face to face and virtual teaching. This year, we returned to full time five day a week face to face instruction. With continued support of the parents in this community and dedication of our teachers, students have gotten back into a routine. All of the change with Covid has not been easy for anyone, but children are thriving with being back to face to face instruction with teachers.

Which brings me to the new, incredible professionals that we have welcomed into our learning community. We have welcomed Andrianna Cousineau in Second Grade, Geoff Pac in Intervention, Courtney Ireland as the new Administrative Assistant, Dave Lawson as a paraprofessional, Katelynn Maher in Music, Cassandra Gengras in Art, Tina Bly as Guidance Counselor, Tom Schmidt as our part time custodian, and I'm proud to be the new principal! In addition to this our student enrollment is up! From 93 to 112, many of our classrooms are full of students and great ideas, and something that will strengthen our community. Many of these students are actually families moving into our community, so say hello to those new faces around town!

This transition of staff provided us with a unique opportunity to rebuild our team and focus on exploring new ways to support students in the area of reading. Most would agree that skills in reading lead to all other learning- which is why it is so important to get it right in elementary schools. Using a portion of the Covid relief federal funds identified to help student learning, we purchased new small group reading materials and direct instruction materials to boost the quality of our instruction in this content area. I am really excited to work with teachers to ensure students have every opportunity available to them.

This year has had many challenges but with the support of the parents, community, and teachers, we are making a difference for children! Thank you for your continued support of your community school.

Sincerely,

Aimee Toth, Principal of Fletcher Elementary School

FLETCHER SCHOOL BOARD REPORT

Dear Fletcher Taxpayers,

Another unpredictable year has passed us by. As I did last year, I want to start by saying another big THANK YOU to our entire school staff for their flexibility and for their continued efforts to educate the students of Fletcher in the safest manner possible. Many changes and challenges have occurred and will continue to occur in the coming months and we, the Fletcher School Board ('The Board'), THANK YOU for your continued flexibility and resilience while educating the students of Fletcher.

The Board has developed a fiscally responsible budget again this year. We have done our best to keep costs at a minimum while assessing the needs of the school community. For FY22, we are again seeing a slight reduction in secondary education spending due to smaller classes beginning their secondary education and larger classes graduating from the Fletcher School District. These are small shifts and will change again in the coming years as people move in and out of Town and our class sizes adjust. Our current fourth through sixth grades are larger and will be entering their secondary education in a few years; therefore, we will likely see increased spending in secondary education. In addition, our new Principal Aimee Toth reported that there has been an increase in students this fiscal year. The Board has worked with school administration, staff and the FWSU office to prepare this budget.

At Town Meeting in 2020, the Town voted from the floor to authorize the Board to add $100,000 to our budget for the Capital Improvement Fund for the next five years in accordance with our Capital Improvement Plan. The Board was and continues to be grateful for this support. In FY21, we were able to have the elevator lift repaired and added electricity and water to our outdoor classroom which has been heavily utilized as the pandemic continues. In FY22, we completed the much needed bathroom ADA renovations with additional HVAC that was needed to provide the freshest air possible to the bathrooms and the older half of the building. This project did come in higher than the Board had estimated; this was due to the rising cost of materials and labor that has evolved over the last year. The Board was committed to getting these bathrooms ADA compliant and the HVAC upgraded. The convection oven has been ordered and hopefully it will arrive soon. The Board anticipates that at the end of FY21 we will have underspent our budget with an estimated $278,000 surplus, which the final audit report should confirm. Previously, the voters had authorized the Board to allocate up to 50% of any surplus to the Capital Improvement Fund. After many discussions, the Board voted to transfer 50% of this surplus to offsetting revenue for the FY23 budget, and 50% to the Capital Improvement Fund to help with the additional funds used for the ADA bathrooms and additional costs associated with the much needed playground upgrade. We are currently looking at an education spending increase of 2.79% as compared to the anticipated statewide average increase of 4.28%"

Additionally, the State continues to re-evaluate some of its funding sources for Vermont schools. Currently, we have adjusted our budget due to the current changes to Act 173, the Special Education funding. The changes to Act 173 are to be implemented effective July 1, 2022. Currently, the Legislature has been discussing whether to postpone the implementation. Should that occur, our budget will likely be overstated. At this time, the Board needs to present the budget based on the information we have received as of today, January 18, 2022. In addition, the State is also reviewing a proposed Pupil Weighting Factors Report that has been performed. When the Board first learned of this report, it was not advantageous to Fletcher Elementary, as of right now the current model being discussed may be favorable for Fletcher Elementary. The Board is watching this closely, but if, when and how this model will be implemented, this will be out of the Board's hands, so we must plan accordingly. As a member of the Vermont School Board Association, I am able to get first-hand knowledge of the impact regarding the different Acts and initiatives being presented in the Legislature and how it will affect the Fletcher Elementary budget. The Board thanks you for supporting this budget and for your continued trust in the Board to make our school a source of pride for Fletcher. Please reach out to the Board if there are any questions you may have. As a reminder, this FY23 budget will be voted on via Australian ballot again this year, so please watch for our Zoom informational meeting which is being held on February 22th at 7pm. If you wish to be contacted with the Zoom information for this meeting, please email atoth@fwsu.org or myself at tsweet@fwsu.org. Also, please contact the Town Clerk's office for your ballot or vote at the Town office on Town Meeting day.

Hope to see you next year (fingers crossed) at an in-person School District Meeting.

Respectfully,

Tara Sweet
Fletcher School Board Chair

SUPERINTENDENT'S REPORT

Dear Fletcher Community Members,

It has been my distinct pleasure to serve as the Interim Superintendent for Franklin West since July 1st. Having worked in FWSU for the past 29 years, I knew this district was a great place to teach and learn. However, through my new role and the resulting interactions with students, staff, and community members in all three schools, I have come to fully understand what an amazing school system we have. Our teachers are dedicated to serving the needs of our students and our students show a strong desire to learn. Teachers have welcomed me into their classrooms and students are always willing to show me what they are learning. Our community supports our work while sharing their concerns through thoughtful and respectful discussion.

As we began the school year, it became clear that we would not be returning to the post-COVID environment that we had anticipated when summer vacation began in June. With the prevalence of the delta variant, we reopened schools following the Agency of Education's guidance that included masks, contact tracing, and quarantine. These mitigation strategies were implemented to keep students and staff safe and in school five days a week. Throughout the year, our staff has adjusted and adapted to changing conditions and guidelines. Their flexibility and resilience have been instrumental in keeping our schools open so students have the best opportunity to make academic progress. In November, we were able to change our protocol from quarantine to "Test to Stay". Through daily testing of close contacts, we were able to keep hundreds of students in school after a possible exposure. Our success in contact tracing and testing would not have been possible without the tireless efforts of our school nurses. In addition to their regular daily duties, they staffed testing sites starting at 6:45 in the morning and contacted families into the evening and over the weekend! Throughout it all, they have maintained a focus on doing the right thing for our students. As I write this letter, we are awaiting new guidance from the AOE that will help shift our focus and resources away from health operations and back to academic progress.

Along with the challenges of COVID came opportunities for all of our schools in the form of ESSER funds. As a supervisory union, we received $222,867 through ESSER 1, $971,345 from ESSER 2, and $2,175,544 from ARP-ESSER 3. All ESSER funding must be used to prepare, prevent or respond to COVID-19. We have used the funds from ESSER 1 to support immediate needs within our schools including PPE, support for additional hours for our nurses, meal delivery, and increased technology needs. ESSER 2 funds have been used for summer programming for students, math and literacy resources for students, outdoor equipment, mental health support, and staffing to enhance data literacy and support services. We have begun to formulate a plan for the ARP-ESSER funds. Part of the requirements for accessing these funds is called "meaningful consultation". To accomplish this, in February, we will share a survey with our community stakeholders to gather feedback and ideas regarding our intended use of these funds. Our focus is on improving instructional practices as well as some construction projects at each of the schools. We want to use our remaining ESSER funds in a way that has a long lasting impact on our students and does not add a financial burden to our communities when the funding is gone. Further details about ESSER can be found on our website, www.fwsu.org.

FWSU continues to be guided by the Vision and Action Plan of our former Superintendent Ned Kirsch. Our "*belief in what is possible*" is supported by and supports our goals for Proficiency Based Personalized Learning, Leadership, Flexible Learning Environments, and Engaged Community Partners. We strive for innovation, engagement, and equity in all of our work which is highlighted in the FWSU story published three times per week. Please check it out or subscribe if you have not already done so.

In closing, I want to thank our building administrators and school board members for their dedication to all of our students and staff. Our principals have creatively solved problems to overcome staffing challenges and a lack of substitutes. They have provided support and encouragement to their staff to help meet the needs of our students. Your school board members have provided resources, had difficult conversations, and remained focused on our goal to keep our students in school. Together, the administration and boards have developed budgets that meet the needs of our students and reduce the tax burden on our community. All of our work is done in service to our students and as I've always believed and stated, "**we have the best students anywhere**". Thank you for your continued support of our schools and students.

Respectfully submitted,

John T. Tague
Interim Superintendent

FRIENDS OF FLETCHER ELEMENTARY (FOFE)

In 2021 FOFE celebrated our teachers and school staff. Educators and school administrators are true heroes! Fletcher Elementary is full of caring, talented staff who work every day to make sure the children of Fletcher are safe and healthy and create a school environment for our children to learn and grow. In the past year FOFE focused on making sure our teachers and school staff felt acknowledged and appreciated with themed monthly gestures of gratitude throughout the 2020-2021 school year.

A huge success for us this past year was the amazing end of the school year event. There were games, face painting and a bouncy house for fun outdoor play. A concert by Rockin' Ron the Friendly Pirate, a Ben and Jerry's ice cream truck came to hand out special treats and to top it all off A PARADE went past the school! It was a real day of celebration for children who have demonstrated such adaptability and resilience through the pandemic.

Although community events and gatherings have continued to be postponed, FOFE was able to provide tasty treats to students and families at the outdoor welcome back breakfast for the first day of school in 2021. Embracing the shift to outdoor events FOFE hosted our first ever Trunk or Treat in the school parking lot and fields. The event was a huge success with over 100 people attending. This event was so well received that we hope to make it an annual event in the future. Our annual Thanksgiving meal food drive was another great success with meals delivered to 6 Fletcher families. And a big thanks to our community for your amazing generosity with our annual holiday gift drive. 125 mittens were sponsored and we supported 6 families with gifts and food for a happy holiday.

Fundraising continues to be a challenge as we learn to adapt and explore new strategies. This year, inspired by our success with many years and multiple fundraisers with Claussen's, we have been researching and learning about other Vermont companies that offer school fundraising options. We were very happy with our recent Cookie Love fundraiser and are in the process of setting up fundraisers with the Vermont Nut Free Chocolates and a local pizza restaurant so keep your eyes out for more information from our president Kayla Wright who posts event and fundraising information on Facebook @ Friends of Fletcher Elementary.

FOFE would like to extend a big thank you to our community for your ongoing support!

Picture from 1st annual Trunk or Treat hosted by FOFE

Currently FOFE is meeting via ZOOM on the first Monday of each month. We welcome all community members to participate. For more information and a link to join the meeting, please email us at **FOFEVT@gmail.com** or visit us on Facebook: "Friends of Fletcher Elementary/FOFE". FOFE's mission: to create opportunities for the students of Fletcher Elementary through enrichment programs and socially-responsible activities, while encouraging closer relationships between the school, home, and the greater school community.

FLETCHER ELEMENTARY 2021 INDEPENDENT AUDITORS REPORT

January 6, 2022

Board of Directors
Fletcher Town School District
Fairfax, Vermont

We were engaged by the Fletcher Town School District and have audited the financial statements of the Fletcher Town School District as of and for the year ended June 30, 2021. A complete copy of the audited financial statements, including our opinion thereon, will be available for inspection at the School District.

RHR Smith & Company

Certified Public Accountants

FLETCHER SCHOOL BUILDING USE FUND

Balance as of 07/01/2020	**$10,213.87**
Income:	
Basketball, Volleyball	$11.00
Gym Rental	-0-
Interest Income	$15.32
Total Income:	**$10,240.19**
Expenses:	
Rental/Key Deposit Refunds	-0-
Total Expenses:	-0-
Balance as 06/30/2021	**$10,240.19**

CAPITAL IMPROVEMENT FUND

Balance as of 07/01/2020	**$48,041.05**
Interest Income	$150.82
Expenses:	-0-
Balance as of 06/30/2021	**$48,191.87**

Fletcher School 1st graders in music class

FLETCHER SCHOOL HOT LUNCH ACCOUNT

Balance as of 07/01/2020	**$6,783.80**
Income:	
Meals Plus	-0-
State of Vermont Reimbursement	$79,678.37
Reimbursement from General Fund	-0-
Interest	$25.04
Total Income	**$86,487.21**
Expenses:	
Abbey Group	$71,860.05
Total Expenses	
Balance as of 06/30/2021	**$14,627.16**

Fletcher students having "snow" much fun!

FLETCHER ELEMENTARY SALARIES

(FOR THE PERIOD July 1, 2020 - June 30, 2021)

(including insurance buyouts)

NAME	POSITION	AMOUNT
Baker, Mary-Carol	Art Teacher	$28,612.20
Billado, Skyler	Custodian	$8,257.72
Boutin Stephanie	Teacher Mentor	$2,913.75
Cardinal, Aimee M.	School Board	$550.00
Cardone, Rebecca E.	Math Literacy Interventionist & Library	$81,415.50
Clark, David	School Board	$500.00
Coale, Emily Lisa	School Counselor & PBIS Coordinator	$42,007.40
Dodge, Christopher G.	Principal	$99,169.00
Dolan, David C.	Custodian	$3,409.68
Godin, Tracey	Elementary Teacher 3-4	$67,248.00
Graff, Jessica	School Board	$500.00
Hurt, Nancy	Elementary Teacher 1-2	$60,018.00
Jackson, Rebecca	Early Education Teacher	$40,322.40
Lacasse, Courtney	Nurse	$42,372.62
Lavallee, Kristin	Custodian	$1,384.50
Locke, Denette	Instructional Coach	$69,296.75
Lutz, Robert	Custodian	$$1,547.00
McConnell, Jennifer D.	Music Teacher	$24,984.20
O'Brien, Cathy	Elementary Teacher Kindergarten	$66,888.00
Palermo, Lorrene	Elementary Teacher 5-6	$64,268.00
Pellegrino, Kathleen T.	Elementary Teacher 1-2	$46,378.00
Sargent-Minor, Melissa	School Board	$500.00
Sweet, Tara M.	School Board	$500.00

Tinker, Sharon	Administrative Assistant	$54,634.96
Westcom, Brian J.	Custodian	$24,227.15
Wolkin, Hallie	Building Substitute	$6,651.42
Young, Douglas	Physical Education Teacher	$20,963.20

FLETCHER SCHOOL WAGE SCALE

Administrative Assistant	$26.28 Per Hour
Custodians	$13.00-$14.64 Per Hour
Paraprofessionals	$12.50 - $16.19 Per Hour
Substitute Teachers	$90.00 Per Day

Mrs. Palermo's 5th & 6th grade class, FES 2020-2021

FLETCHER STUDENT ENROLLMENT

GRADE	2020-2021 (As of 01/18/2021)	2021-2022 (As of 01/13/2022)	2022-2023 (Projected)
Preschool 3 year-olds	3	8	11
Preschool 4 year-olds	5	3	18
Kindergarten	10	10	11
Grade 1	13	11	10
Grade 2	15	15	11
Grade 3	19	18	15
Grade 4	9	22	18
Grade 5	12	10	22
Grade 6	7	15	10
Grade 7	9	10	15
Grade 8	20	8	10
Grade 9	20	23	8
Grade 10	22	19	23
Grade 11	11	22	19
Grade 12	18	12	22
Total Elementary (P-6)	93	112	126
Total Middle School (7-8)	29	18	25
Total High School (9-12)	71	76	72
Total Enrollment (Incl. Tech)	193	206	223

Preschool projected enrollment based on birth records, current students, and a running list of known children who are eligible for enrollment.

Enrollment is pro-rated for students who attend part-time or partial year.

SECONDARY TUITION RATES (GRADE 7-12)

SCHOOL	FY21	FY22	FY23
Secondary (Grades 7-12)			
Colchester	$ 16,400	$ 16,400	$ 18,250
BFA Fairfax	$ 15,500	$ 16,000	$ 16,000
Champlain Valley SD	$ 15,760	$ 15,760	$ 16,886
Enosburg	$ 16,200	$ 16,900	$ 18,100
Essex	$ 17,500	$ 16,500	$ 18,000
Georgia Middle	$ 16,500	$ 16,500	$ 16,500
Lamoille North	$ 15,500	$ 16,569	$ 16,000
Maple Run	$ 17,500	$ 17,500	$ 18,000
Milton	$ 12,005	$ 16,500	$ 16,500
Missisquoi Valley Union HS	$ 16,500	$ 16,500	$ 15,750
Mount Mansfield	$ 14,400	$ 14,400	$ 16,000
Rice Memorial	$ 11,648	$ 15,325	*
South Burlington HS	$ 16,905	$ 15,987	$ 17,378
State Average	$ 16,233	$ 16,842	**
Tech Centers			
Burlington Tech	$ 18,305	$ 18,136	$19,872
Cold Hollow Career	$ 13,200	$ 16,300	$ 14,300
Green Mountain Tech	$ 18,378	$ 17,892	$ 19,040
Northwest Tech	$ 12,775	$ 13,000	$ 13,000
Essex Tech	$ 18,000	$ 17,500	$ 18,000

* To be approved in February

** State average not available at time of publication

FLETCHER ELEMENTARY SCHOOL FY22 PROPOSED BUDGET

Fletcher Town School District
FY23 Expenditure Budget
1/18/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Elementary	$533,914	$487,493	$530,128	$517,645	$627,744	**$819,703**	**30.58%**
Comp Ed	$1,425	$4,388	$4,250	$8,248	$4,250	**$4,500**	**5.88%**
Special Education	$133,079	$151,210	$128,354	$135,051	$150,321	**$217,187**	**44.48%**
Early Education	$112,941	$86,476	$111,722	$68,710	$95,005	**$147,821**	**55.59%**
Guidance	$59,942	$58,747	$66,172	$67,850	$77,219	**$72,618**	**-5.96%**
Nurse	$25,792	$18,367	$26,445	$27,596	$57,806	**$60,614**	**4.86%**
Library	$19,190	$25,335	$27,829	$28,030	$29,345	**$29,631**	**0.97%**
Professional Development	$97,162	$95,357	$99,072	$94,447	$103,522	**$0**	**-100.00%**
Technology	$52,505	$39,133	$57,284	$51,834	$60,802	**$70,374**	**15.74%**
School Board	$21,767	$19,407	$23,717	$23,043	$26,842	**$27,892**	**3.91%**
FWSU Assessment	$160,345	$153,177	$160,857	$162,683	$173,203	**$186,576**	**7.72%**
Principal's Office	$220,886	$203,008	$227,481	$219,041	$236,724	**$205,826**	**-13.05%**
Buildings & Grounds	$163,961	$152,040	$175,854	$183,492	$201,634	**$192,140**	**-4.71%**
Transportation	$85,468	$121,650	$139,983	$102,942	$137,488	**$124,680**	**-9.32%**
Secondary / High School	$1,773,495	$1,678,085	$1,717,009	$1,558,225	$1,674,053	**$1,569,889**	**-6.22%**
Transfers	$11,000	$11,000	$111,000	$100,000	$111,000	**$111,000**	**0.00%**
Total General Fund	$3,472,872	$3,304,873	$3,607,157	$3,348,837	$3,766,958	**$3,840,451**	**1.95%**
Special Revenue Fund	$69,000	$69,000	$105,961	$130,236	$134,013	**$64,294**	**-52.02%**
Total Expenditures	**$3,541,872**	**$3,373,873**	**$3,713,118**	**$3,479,073**	**$3,900,971**	**$3,904,745**	**0.10%**

Fletcher Town School District

FY23 Anticipated Revenues

1/18/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Ant.
Fund Balance	$0	$0	$0	$0	$179,163	**$135,119**
Interest	$400	$10,637	$7,000	$17,717	$10,000	**$15,000**
Sale of Fixed Assets	$0	$11,805	$0	$0	$0	**$0**
Miscellaneous	$1,600	$751	$2,000	$140	$2,000	**$1,500**
General State Support Grant	$3,330,437	$3,304,181	$3,448,205	$3,528,280	$3,452,470	**$3,542,891**
Vocational Tuition On-Behalf	$87,435	$75,087	$69,735	$63,404	$63,325	**$70,941**
Small Schools Grant	$55,000	$78,281	$55,000	$83,283	$60,000	**$75,000**
Prior Year Adjustment	$0	$9,500	$0	$0	$0	**$0**
General Fund Revenue	$3,474,872	$3,490,242	$3,581,940	$3,692,824	$3,766,958	**$3,840,451**
Special Program Revenue	$69,000	$105,961	$130,236	$130,236	$134,013	**$64,294**
Total Revenue	**$3,543,872**	**$3,596,203**	**$3,712,176**	**$3,823,060**	**$3,900,971**	**$3,904,745**

Fletcher Town School District

FY23 Expenditure Budget

1/18/2022

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed
Elementary						
Teacher Salaries	$382,940	$366,256	$372,960	$376,300	$438,872	$556,459
Hourly Wages	$0	$3,388	$0	$5,618	$0	$18,600
Insurance Benefits	$66,471	$53,492	$68,788	$80,365	$92,924	$139,091
Social Security	$29,295	$27,487	$28,531	$28,310	$33,348	$43,991
Retirement	$1,308	$0	$1,329	$1,473	$0	$6,290
Course Reimbursement	$9,300	$12,772	$9,920	$3,570	$14,400	$15,512
Contracted Services - General	$6,200	$0	$6,200	$920	$6,200	$5,000
Contracted Services - Substitutes	$18,000	$7,118	$20,000	$2,184	$20,000	$10,000
Contracted Services - Enrichment	$1,500	$1,335	$1,500	$725	$1,500	$1,500
Postage	$400	$400	$400	$136	$0	$0

Mileage Reimbursement	$200	$649	$200	$750	$200	$1,200	
Supplies	$15,500	$13,183	$15,500	$14,388	$15,500	$17,010	
Books	$1,000	$1,413	$3,000	$2,756	$3,000	$3,250	
Audiovisual Materials	$1,800	$0	$1,800	$150	$1,800	$1,800	
Equipment	$2,000	$1,206	$2,000	$1,990	$2,000	$2,000	
Total Elementary	**$533,914**	**$487,493**	**$530,128**	**$517,645**	**$627,744**	**$819,703**	**30.58%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Compensatory Education (1150)							
Course Reimbursement	$800	$4,024	$0	$3,962	$0	**$0**	
Supplies	$375	$364	$4,000	$4,047	$4,000	**$4,250**	
Books	$250	$0	$250	$239	$250	**$250**	
Total Comp Ed	**$1,425**	**$4,388**	**$4,250**	**$8,248**	**$4,250**	**$4,500**	**5.88%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Special Education							
FWSU Contracted Svcs	$133,079	$151,210	$128,354	$135,051	$138,669	**$217,187**	
FWSU Contracted Service - SLP	$0	$0	$0	$0	$11,652	**$0**	
Total Special Education	**$133,079**	**$151,210**	**$128,354**	**$135,051**	**$150,321**	**$217,187**	**44.48%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed
Early Education						
Teacher Salaries	$40,240	$38,462	$39,193	$40,182	$20,182	**$0**
Insurance Benefits	$14,476	$7,365	$11,770	$9,342	$11,074	**$0**
Social Security	$3,078	$2,644	$2,998	$2,760	$1,544	**$0**
Retirement	$0	$1,308	$1,400	$1,329	$1,400	**$0**
Course Reimbursement	$750	$2,563	$1,280	$279	$1,600	**$0**
Contracted Services - Substitutes	$500	$64	$500	$0	$500	**$500**
Contracted Services - FWSU	$29,213	$10,085	$19,231	$1,579	$22,155	**$109,831**
Tuition - Act 166	$23,784	$22,821	$34,450	$12,402	$35,650	**$36,560**
Supplies	$600	$584	$600	$503	$600	**$630**

Books	$200	$127	$200	$242	$200	**$200**	
Equipment	$100	$453	$100	$92	$100	**$100**	
Total Early Education	**$112,941**	**$86,476**	**$111,722**	**$68,710**	**$95,005**	**$147,821**	**55.59%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Guidance (2120)							
Counselor Salary	$39,616	$40,182	$40,946	$41,902	$43,622	**$49,350**	
Insurance Benefits	$14,337	$13,908	$18,014	$20,901	$25,861	**$16,430**	
Social Security	$3,031	$2,856	$3,132	$2,477	$3,336	**$3,775**	
Retirement	$1,308	$1,046	$1,400	$1,329	$1,400	**$0**	
Course Reimbursement	$1,000	$143	$1,280	$0	$1,600	**$1,600**	
Supplies	$500	$501	$1,250	$1,241	$1,250	**$1,313**	
Books	$150	$111	$150	$0	$150	**$150**	
Total Guidance	**$59,942**	**$58,747**	**$66,172**	**$67,850**	**$77,219**	**$72,618**	**-5.96%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Nurse (2130)							
Nurse Salaries	$23,624	$10,312	$21,015	$22,986	$48,128	**$48,528**	
Nurse Substitute	$0	$1,598	$0	$0	$0	**$0**	
Insurance Benefits	$424	$92	$2,752	$373	$4,606	**$4,491**	
Social Security	$794	$911	$1,608	$1,759	$3,682	**$3,712**	
Retirement	$0	$0	$0	$1,329	$0	**$1,500**	
Course Reimbursement	$200	$0	$320	$0	$640	**$1,600**	
Contracted Services	$0	$0	$0	$90	$0	**$0**	
Supplies	$650	$5,371	$650	$950	$650	**$683**	
Books	$100	$83	$100	$109	$100	**$100**	
Total Nurse	**$25,792**	**$18,367**	**$26,445**	**$27,596**	**$57,806**	**$60,614**	**4.86%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Library (2220)							
Salaries	$11,970	$15,648	$15,945	$16,014	$16,364	**$16,704**	
Insurance Benefits	$954	$4,635	$5,294	$5,058	$5,859	**$5,754**	
Social Security	$916	$1,126	$1,220	$1,152	$1,252	**$1,278**	
Course Reimbursement	$300	$171	$320	$2,344	$820	**$820**	
Supplies	$500	$472	$500	$234	$500	**$525**	
Books	$3,000	$2,990	$3,000	$2,973	$3,000	**$3,000**	
Periodicals	$1,000	$86	$1,000	$0	$1,000	**$1,000**	
Equipment	$550	$207	$550	$255	$550	**$550**	
Total Library	**$19,190**	**$25,335**	**$27,829**	**$28,030**	**$29,345**	**$29,631**	**0.97%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Professional Development (2213)							
Teacher Salaries	$65,424	$65,848	$66,590	$67,678	$69,008	**$0**	
Stipends	$500	$245	$500	$1,706	$750	**$0**	
Insurance Benefits	$23,283	$19,372	$19,340	$18,952	$20,937	**$0**	
Social Security	$5,005	$4,815	$5,094	$5,059	$5,279	**$0**	
Course Reimbursement	$1,000	$1,902	$4,098	$141	$4,098	**$0**	
Contracted Services - Comp Ed	$0	$1,802	$1,000	$0	$1,000	**$0**	
Contracted Services - Mentors	$1,000	$420	$1,000	$0	$1,000	**$0**	
Mileage Reimbursement	$0	$221	$500	$0	$500	**$0**	
Supplies - Instructional Coaches	$700	$712	$700	$686	$700	**$0**	
Books	$250	$20	$250	$225	$250	**$0**	
Total Professional Development	**$97,162**	**$95,357**	**$99,072**	**$94,447**	**$103,522**	**$0**	**-100.00%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed
Technology (2280)						
Contracted Services	$29,755	$34,241	$45,676	$48,536	$49,064	**$51,161**
Repairs & Maintenance	$1,500	$0	$1,000	$783	$1,000	**$1,000**

Technology Supplies	$250	$814	$2,220	$311	$2,350	**$3,025**	
Software	$1,000	$0	$500	$135	$500	**$500**	
Equipment	$20,000	$4,078	$7,888	$2,069	$7,888	**$14,688**	
Total Technology	**$52,505**	**$39,133**	**$57,284**	**$51,834**	**$60,802**	**$70,374**	**15.74%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
School Board (2310)							
Board Stipends	$3,550	$2,550	$3,550	$2,550	$3,550	**$3,550**	
Social Security	$272	$195	$272	$195	$272	**$272**	
Contracted Services Board Minutes	$1,750	$2,357	$1,750	$3,849	$2,500	**$4,000**	
Legal Services	$2,000	$303	$2,000	$228	$1,250	**$1,250**	
District Treasurer Services	$2,500	$2,500	$2,500	$2,500	$2,500	**$2,500**	
Insurance	$1,945	$1,378	$1,945	$1,290	$1,950	**$1,750**	
Advertising	$1,500	$325	$1,500	$1,750	$1,620	**$1,620**	
Mileage Reimbursement	$200	$0	$200	$0	$200	**$200**	
Dues & Fees	$1,850	$175	$2,300	$245	$2,300	**$2,300**	
Miscellaneous	$1,200	$816	$1,200	$1,809	$1,200	**$1,200**	
Tax Anticipation Note Interest	$5,000	$8,808	$6,500	$8,627	$9,500	**$9,250**	
Total School Board	**$21,767**	**$19,407**	**$23,717**	**$23,043**	**$26,842**	**$27,892**	**3.91%**

School Board (2310)	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Supervisory Union Assessment (2320)							
FWSU Assessment	$109,820	$109,820	$99,101	$99,101	$96,907	**$108,016**	
FWSU Assessment - COVID Related Paras	$0	$0	$0	$2,138	$0	**$0**	
FWSU Assessment - General Education Paras	$50,525	$43,357	$61,756	$61,444	$76,296	**$78,560**	
Total Supervisory Union	**$160,345**	**$153,177**	**$160,857**	**$162,683**	**$173,203**	**$186,576**	**7.72%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Principals Office (2410)							
Principal Salaries	$95,357	$91,689	$97,169	$97,169	$100,084	**$95,680**	
Hourly Wages	$53,646	$55,627	$56,635	$55,733	$58,514	**$40,768**	
Substitute Wages	$13,750	$0	$6,000	$805	$6,000	**$6,000**	
Insurance Benefits	$26,189	$25,177	$31,888	$34,625	$33,231	**$27,324**	
Social Security	$11,399	$11,109	$11,766	$11,752	$12,592	**$10,592**	
Municipal Retirement	$3,020	$4,223	$5,398	$4,505	$5,378	**$4,752**	
Course Reimbursement	$2,000	$840	$2,000	$2,770	$4,300	**$4,300**	
Contracted Services	$1,000	$1,754	$2,000	$1,000	$2,000	**$2,000**	
Telephone	$8,750	$6,771	$8,750	$7,442	$8,750	**$8,500**	
Postage	$750	$2,337	$750	$1,014	$750	**$750**	
Mileage Reimbursement	$1,200	$964	$1,300	$147	$1,300	**$1,300**	
Supplies	$700	$690	$700	$716	$700	**$735**	
Equipment	$500	$90	$500	$419	$500	**$500**	
Dues & Fees	$2,625	$1,737	$2,625	$944	$2,625	**$2,625**	
Total Principals Office	**$220,886**	**$203,008**	**$227,481**	**$219,041**	**$236,724**	**$205,826**	**-13.05%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed
Buildings & Grounds (2600)						
Maintenance Wages	$40,705	$46,425	$43,383	$37,815	$48,284	**$54,600**
Substitutes	$1,000	$110	$1,000	$104	$1,000	**$1,000**
Insurance Benefits	$24,674	$25,038	$30,473	$21,001	$47,119	**$25,387**
Social Security	$3,114	$3,463	$3,395	$2,990	$3,694	**$4,177**
Municipal Retirement	$3,114	$1,274	$2,663	$954	$2,897	**$3,686**
Course Reimbursement	$0	$0	$0	$0	$400	**$400**
Contracted Services	$22,173	$19,350	$21,790	$54,135	$21,890	**$20,890**
Repairs & Maintenance	$14,400	$10,554	$15,350	$18,480	$16,850	**$16,000**
Property Insurance	$3,938	$3,311	$3,965	$3,466	$3,500	**$4,000**
Liability Insurance	$2,450	$1,748	$2,535	$1,629	$2,000	**$2,000**
Supplies	$12,300	$6,500	$12,300	$6,889	$15,000	**$18,000**

Electricity	$21,093	$18,466	$22,000	$20,746	$22,000	**$23,000**	
Fuel Oil	$9,000	$10,439	$14,000	$12,667	$14,000	**$16,000**	
Equipment	$6,000	$5,362	$3,000	$2,616	$3,000	**$3,000**	
Total Buildings & Grounds	**$163,961**	**$152,040**	**$175,854**	**$183,492**	**$201,634**	**$192,140**	**-4.71%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Transportation (2710)							
FWSU Contracted Transportation	$79,143	$118,725	$133,983	$102,942	$131,488	**$118,680**	
Field Trip Transportation	$6,325	$2,925	$6,000	$0	$6,000	**$6,000**	
Total Transportation	**$85,468**	**$121,650**	**$139,983**	**$102,942**	**$137,488**	**$124,680**	**-9.32%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
High School							
Secondary Tuition	$1,599,350	$1,531,788	$1,553,565	$1,437,992	$1,536,487	**$1,429,976**	
Tech Center Tuition	$174,145	$146,297	$163,444	$120,233	$137,566	**$139,914**	
Total High School	**$1,773,495**	**$1,678,085**	**$1,717,009**	**$1,558,225**	**$1,674,053**	**$1,569,889**	**-6.22%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Proposed	
Transfers							
Transfers to Food Service	$11,000	$11,000	$11,000	$0	$11,000	**$11,000**	
Transfers to Capital Fund	$0	$0	$100,000	$100,000	$100,000	**$100,000**	
Total Transfers to Other Funds	**$11,000**	**$11,000**	**$111,000**	**$100,000**	**$111,000**	**$111,000**	**0.00%**

Total General Fund	**$3,472,872**	**$3,304,873**	**$3,607,157**	**$3,348,837**	**$3,766,958**	**$3,840,451**	**1.95%**
Special Revenue Fund	**$69,000**	**$69,000**	**$105,961**	**$130,236**	**$134,013**	**$64,294**	**-52.02%**
Total Budgeted FY22 Expenditures	**$3,541,872**	**$3,373,873**	**$3,713,118**	**$3,479,073**	**$3,900,971**	**$3,904,745**	**0.10%**

FRANKLIN WEST SUPERVISORY UNION
REVENUE AND EXPENDITURE SUMMARY

Franklin West Supervisory Union

FY23 Budget

Expenditure Summary

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Curriculum	$175,133	$158,773	$176,050	$175,466	$175,290	**$185,895**	**6.05%**
Technology	$448,288	$421,465	$450,890	$465,423	$471,701	**$462,993**	**-1.85%**
Superintendent's Office	$338,351	$313,041	$356,521	$418,035	$422,698	**$394,121**	**-6.76%**
Student Support Services	$153,993	$84,977	$151,719	$87,129	$178,824	**$117,454**	**-34.32%**
Business Office	$356,532	$325,052	$381,101	$379,960	$396,827	**$441,271**	**11.20%**
Buildings & Grounds	$174,373	$169,808	$184,459	$161,516	$164,917	**$169,721**	**2.91%**
General Education Paras	$677,787	$586,599	$797,206	$661,190	$1,010,431	**$1,039,457**	**2.87%**
Other Initiatives	$136,208	$117,816	$108,821	$158,638	$97,388	**$177,439**	**82.20%**
Transportation	$1,171,165	$1,082,214	$1,428,688	$1,253,914	$1,372,538	**$1,446,434**	**5.38%**
Total	**$3,631,830**	**$3,259,745**	**$4,035,455**	**$3,761,271**	**$4,290,614**	**$4,434,785**	**3.36%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Special Education							
Speech & Language	$422,360	$346,297	$434,241	$372,996	$432,104	**$440,050**	**1.84%**
Special Education	$4,734,700	$4,390,252	$5,158,707	$4,522,676	$5,749,847	**$5,804,611**	**0.95%**
EEE	$325,584	$290,798	$326,238	$263,097	$323,701	**$352,396**	**8.86%**
Total Special Education	**$5,482,644**	**$5,027,347**	**$5,919,186**	**$5,158,769**	**$6,505,652**	**$6,597,058**	**1.41%**
Total Supervisory Union	**$9,114,474**	**$8,287,092**	**$9,954,641**	**$8,920,040**	**$10,796,266**	**$11,031,843**	**2.18%**

Franklin West Supervisory Union

FY23 Anticipated Revenues

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Interest	$3,000	$3,313	$3,000	$3,661	$3,000	$3,000
FWSU Assessments (including paras and other)	$2,343,770	$2,204,739	$2,443,031	$2,409,205	$2,739,256	$2,867,397
SpEd / SLP / EEE Assessments	$1,918,062	$2,159,614	$2,831,382	$2,180,041	$3,048,763	$3,506,304
Grant Administrative Fees	$100,000	$0	$63,907	$0	$65,691	$0
Prior Year	$0	-$35,530	$0	$11,506	$0	$0
Miscellaneous	$500	$1,357	$500	$1,876	$500	$500
Transportation Assessments	$581,303	$580,637	$864,265	$611,094	$865,357	$787,717
State Aid for Transportation	$484,862	$422,778	$454,422	$437,024	$419,936	$548,717
Special Education Block Grant	$770,000	$712,642	$726,652	$719,859	$726,652	$0
Special Education Intensive Reimbursement	$2,189,922	$1,934,538	$1,937,834	$1,743,686	$2,228,781	$0
Special Education Extraordinary Reimbursement	$500,555	$270,729	$552,583	$322,005	$589,810	$578,550
Act 173 Census Block Grant	$0	$0	$0	$0	$0	$2,479,657
EEE Grant	$144,000	$159,354	$150,000	$164,296	$0	$150,000
State Placed Reimbursement	$128,000	$544	$5,000	$0	$5,000	$0
Vocational Transportation	$105,000	$69,301	$110,000	$227,583	$103,520	$110,000
Total Revenue	**$9,268,974**	**$8,484,015**	**$10,142,576**	**$8,831,834**	**$10,796,266**	**$11,031,842**

Franklin West Supervisory Union

FY23 Budget Expenditures

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Curriculum (2211)							
Salaries	$128,488	$126,137	$130,140	$129,809	$129,115	**$132,600**	
Insurance Benefits	$25,679	$14,443	$24,469	$29,295	$22,970	**$29,851**	
Social Security	$9,829	$9,729	$9,956	$10,076	$9,877	**$10,297**	
Retirement Benefits	$1,435	$3,369	$1,418	$3,232	$3,261	**$3,080**	
Conferences & Continuing Ed	$3,000	$632	$2,500	$1,085	$2,500	**$2,500**	
Mileage	$4,000	$1,684	$4,000	$27	$4,000	**$4,000**	
Dues, Fees & Subscriptions	$2,702	$2,779	$3,567	$1,942	$3,567	**$3,567**	
Total Curriculum	**$175,133**	**$158,773**	**$176,050**	**$175,466**	**$175,290**	**$185,895**	**6.05%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Technology (2280)							
Wages & Salaries	$267,677	$260,811	$266,521	$274,379	$274,760	**$257,888**	
Insurance Benefits	$68,173	$66,108	$75,981	$88,781	$86,951	**$88,547**	
Social Security	$20,479	$19,662	$20,389	$20,549	$21,019	**$19,729**	
Municipal Retirement	$13,409	$13,272	$13,903	$14,503	$14,600	**$17,408**	
Conference & Professional Dev	$4,000	$2,315	$4,000	$1,390	$4,000	**$4,000**	
Contracted Services	$69,500	$54,729	$60,271	$59,755	$60,271	**$64,439**	
Mileage Reimbursement	$2,000	$576	$2,000	$163	$2,000	**$2,000**	
Supplies	$750	$807	$500	$141	$500	**$582**	
Equipment	$2,300	$3,185	$7,325	$5,762	$7,600	**$8,400**	
Total Technology	**$448,288**	**$421,465**	**$450,890**	**$465,423**	**$471,701**	**$462,993**	**-1.85%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Superintendent Office (230-2322)							
Superintendent Office Salaries	$226,391	$220,673	$230,485	$269,185	$247,999	$242,312	
Insurance Benefits	$29,848	$5,867	$34,028	$57,179	$75,099	$53,735	
Social Security	$17,128	$17,334	$17,058	$20,826	$18,972	$18,690	
Retirement Benefits	$5,134	$7,435	$4,950	$9,604	$9,628	$6,384	
Conferences & Continuing Ed	$4,250	$2,028	$4,250	$3,073	$4,250	$4,250	
Contracted Services	$40,000	$44,752	$45,000	$39,258	$46,000	$48,000	
Advertising	$500	$180	$500	$185	$500	$500	
Mileage and Travel	$4,600	$1,835	$4,750	$1,377	$4,750	$4,750	
Supplies & Equipment	$500	$201	$500	$3,394	$500	$500	
Dues, Fees & Miscellaneous	$10,000	$12,736	$15,000	$13,954	$15,000	$15,000	
Total Superintendent's Office	**$338,351**	**$313,041**	**$356,521**	**$418,035**	**$422,698**	**$394,121**	**-6.76%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Student Support Services (2140/2420)							
Salaries	$111,718	$64,698	$115,200	$65,388	$130,934	$83,020	
Insurance Benefits	$23,088	$9,959	$19,085	$13,604	$29,394	$21,409	
Social Security	$8,546	$4,814	$9,004	$4,876	$10,016	$6,504	
Retirement Benefits	$5,416	$2,055	$2,864	$2,015	$2,769	$755	
Conferences & Continuing Ed	$1,875	$590	$1,916	$150	$2,061	$1,616	
Contracted Services	$0	$0	$0	$140	$0	$0	
Mileage Reimbursement	$2,500	$1,886	$2,800	$108	$2,800	$2,800	
Equipment	$350	$0	$350	$0	$350	$350	
Dues, Fees & Miscellaneous	$500	$975	$500	$848	$500	$1,000	
Total Student Support Services	**$153,993**	**$84,977**	**$151,719**	**$87,129**	**$178,824**	**$117,454**	**-34.32%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Business Office (2520)							
Wages & Salaries	$266,402	$249,656	$275,388	$259,470	$252,355	$289,641	
Insurance Benefits	$35,066	$38,648	$50,156	$84,146	$90,026	$84,741	
Social Security	$20,380	$19,181	$21,067	$19,687	$19,305	$22,158	
Municipal Retirement	$15,984	$14,360	$15,490	$15,351	$15,141	$19,551	
Conferences & Continuing Ed	$2,300	$190	$2,500	$125	$2,500	$7,680	
Contracted Services	$2,000	$1,347	$2,000	$0	$2,000	$2,000	
Mileage Reimbursement	$3,500	$1,564	$3,500	$854	$3,500	$3,500	
Software	$10,000	$0	$10,000	$0	$10,000	$10,000	
Equipment	$500	$0	$500	$0	$1,500	$1,500	
Dues, Fees & Miscellaneous	$400	$106	$500	$327	$500	$500	
Total Business Office	**$356,532**	**$325,052**	**$381,101**	**$379,960**	**$396,827**	**$441,271**	**11.20%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Buildings & Grounds (2600/2321						
Salaries & Wages	$81,532	$78,867	$83,005	$83,164	$85,875	**$89,630**
Insurance Benefits	$29,900	$28,692	$33,957	$19,867	$4,693	**$4,357**
Social Security	$6,237	$5,819	$6,350	$6,002	$6,569	**$6,857**
Municipal Retirement	$4,892	$4,531	$4,668	$4,656	$5,153	**$6,051**
Continuing Education	$500	$0	$0	$0	$500	**$500**
Contracted Services	$4,000	$8,266	$5,000	$4,069	$9,000	**$9,000**
Rent	$22,845	$21,000	$23,279	$21,000	$23,977	**$23,977**
Property & Liability Insurance	$5,167	$6,344	$7,500	$6,271	$7,500	**$7,000**
Telephone	$1,600	$2,425	$3,000	$2,801	$3,000	**$3,200**
Postage	$1,200	$2,145	$1,200	$765	$2,150	**$2,150**

Mileage Reimbursement	$1,500	$552	$1,500	$661	$1,500	**$1,500**	
Supplies	$7,500	$6,020	$7,500	$7,491	$7,500	**$8,500**	
Utilities	$6,500	$5,147	$6,500	$4,769	$6,500	**$6,000**	
Equipment	$1,000	$0	$1,000	$0	$1,000	**$1,000**	
Total Buildings & Grounds	**$174,373**	**$169,808**	**$184,459**	**$161,516**	**$164,917**	**$169,721**	**2.91%**

	FY20 Budget	**FY20 Actual**	**FY21 Budget**	**FY21 Actual**	**FY22 Budget**	**FY23 Budget**	
SLP (2150)							
Para Hourly	$19,025	$15,333	$16,147	$17,130	$15,608	**$20,372**	
Teacher Salaries	$273,802	$273,360	$306,897	$280,115	$301,735	**$273,246**	
Insurance Benefits	$52,241	$32,284	$42,373	$44,691	$45,119	**$78,848**	
Social Security	$28,967	$22,081	$23,480	$22,379	$24,277	**$22,489**	
Continuing Education	$9,750	$1,480	$6,769	$4,820	$6,790	**$6,520**	
Contracted Services	$30,000	$0	$30,000	$2,553	$30,000	**$30,000**	
Contracted Substitutes	$5,000	$0	$5,000	$0	$5,000	**$5,000**	
SLP Travel	$200	$74	$200	$0	$200	**$200**	
Supplies	$2,375	$1,685	$2,375	$1,308	$2,375	**$2,375**	
Equipment	$1,000	$0	$1,000	$0	$1,000	**$1,000**	
Total SLP	**$422,360**	**$346,297**	**$434,241**	**$372,996**	**$432,104**	**$440,050**	**1.84%**

	FY20 Budget	**FY20 Actual**	**FY21 Budget**	**FY21 Actual**	**FY22 Budget**	**FY23 Budget**
Special Education (Program 201/211)						
Teacher Salaries	$1,031,448	$919,335	$985,133	$1,012,035	$1,139,782	**$1,208,526**
Hourly Wages	$909,208	$1,011,291	$937,152	$881,605	$907,531	**$1,039,275**
Insurance Benefits	$393,285	$347,982	$492,953	$486,432	$743,662	**$818,199**

Social Security	$143,715	$144,365	$146,774	$142,617	$155,548	**$172,148**	
Municipal Retirement	$60,344	$55,538	$76,884	$51,717	$66,600	**$90,202**	
Course Reimbursement	$28,500	$24,059	$34,240	$26,213	$36,677	**$40,601**	
Contracted Services	$930,200	$875,739	$939,571	$955,134	$1,043,122	**$992,480**	
Substitute Contracted Services	$55,000	$35,247	$65,000	$16,044	$65,000	**$65,000**	
Tuition & Transportation	$733,500	$623,095	$855,000	$589,792	$928,425	**$965,081**	
Mileage Reimbursement	$1,000	$5,899	$1,000	$1,291	$1,000	**$1,500**	
Excess Costs	$411,500	$342,415	$590,000	$354,551	$587,500	**$391,600**	
Supplies	$25,000	$5,287	$25,000	$4,926	$25,000	**$10,000**	
Equipment	$12,000	$0	$10,000	$319	$50,000	**$10,000**	
Total Special Education	**$4,734,700**	**$4,390,252**	**$5,158,707**	**$4,522,676**	**$5,749,847**	**$5,804,611**	**0.95%**

	FY20 Budget	**FY20 Actual**	**FY21 Budget**	**FY21 Actual**	**FY22 Budget**	**FY23 Budget**	
EEE (Level 11)							
Hourly Wages	$65,254	$84,983	$93,940	$61,722	$66,072	**$64,198**	
Teacher Salaries	$187,564	$146,486	$145,328	$119,002	$140,123	**$157,907**	
Insurance Benefits	$43,789	$36,051	$58,214	$38,527	$70,624	**$78,994**	
Retirement	$0	$144	$2,170	$2,170	$3,964	**$5,834**	
Social Security	$16,492	$17,215	$16,505	$13,711	$14,580	**$17,019**	
Continuing Education	$8,835	$2,200	$4,931	$1,591	$4,338	**$4,444**	
Contracted Services	$1,500	$2,342	$3,000	$25,995	$20,000	**$20,000**	
Supplies	$1,150	$1,377	$1,150	$379	$3,000	**$3,000**	
Equipment	$1,000	$0	$1,000	$0	$1,000	**$1,000**	
Total EEE	**$325,584**	**$290,798**	**$326,238**	**$263,097**	**$323,701**	**$352,396**	**8.86%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
General Education Paras							
Regular Para at Fletcher	$45,293	$43,057	$61,756	$63,582	$76,296	**$78,740**	
Regular Para at Fairfax	$365,949	$327,747	$498,203	$362,195	$627,753	**$643,149**	
Regular Para at Georgia	$266,545	$215,795	$237,247	$235,413	$306,382	**$317,569**	
Total Regular Ed Paras	**$677,787**	**$586,599**	**$797,206**	**$661,190**	**$1,010,431**	**$1,039,457**	**2.87%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget	
Other Initiatives							
Fairfax Nurse Substitutes	$0	$81	$0	$12,351	$0	**$0**	
Fairfax Compensatory Education / ELL	$50,000	$55,982	$57,490	$69,048	$49,730	**$38,026**	
Fletcher Other Initiatives	$2,500	$2,429	$6,160	$3,849	$0	**$49,976**	
Georgia Other Initiatives	$83,708	$59,324	$45,171	$73,390	$47,658	**$89,437**	
Total Other Initiatives	**$136,208**	**$117,816**	**$108,821**	**$158,638**	**$97,388**	**$177,439**	**82.20%**

	FY20 Budget	FY20 Actual	FY21 Budget	FY21 Actual	FY22 Budget	FY23 Budget
Transportation (2710						
Fairfax						
Transportation Wages	$316,252	$238,453	$322,261	$227,862	$331,864	**$364,885**
Insurance Benefits	$47,596	$61,817	$68,637	$70,284	$72,486	**$85,314**
Social Security	$24,193	$17,892	$24,653	$17,242	$25,388	**$27,914**
Municipal Retirement	$8,000	$8,738	$7,087	$9,245	$10,000	**$13,047**
Conference & Prof Development	$500	$75	$1,000	$0	$1,000	**$1,000**
Contracted Services	$12,000	$19,221	$12,000	$29,711	$13,000	**$13,000**

Repairs & Maintenance	$5,000	$1,105	$5,000	$898	$5,000	**$5,000**	
Phone / Advertising/Travel	$5,800	$1,051	$5,800	$99	$5,800	**$5,800**	
Vehicle Insurance	$4,725	$4,127	$5,000	$3,505	$5,500	**$5,500**	
Utilities	$5,000	$5,098	$5,500	$4,489	$5,750	**$5,750**	
Uniforms	$3,000	$0	$3,000	$3,033	$3,000	**$3,000**	
Supplies	$25,000	$19,900	$25,000	$17,265	$25,000	**$25,000**	
Fuel for Vehicles	$45,000	$30,356	$55,000	$28,873	$55,000	**$55,000**	
Equipment	$97,000	$122,966	$190,000	$191,586	$95,000	**$95,000**	
Dues, Fees and Miscellaneous	$1,700	$397	$1,750	$71	$1,750	**$1,750**	
Total Fairfax	*$600,766*	*$531,196*	*$731,688*	*$604,163*	*$655,538*	***$706,960***	**7.84%**
					$16,425	***$16,983***	
					$671,963	***$723,943***	
Fletcher							
Contracted Services	$153,652	$141,541	$182,000	$166,100	$188,000	**$194,392**	
Diesel Fuel FES	$0	$10,917	$26,000	$6,285	$26,000	**$26,000**	
Total Fletcher	*$153,652*	*$152,458*	*$208,000*	*$172,385*	*$214,000*	***$220,392***	**2.99%**
					-$16,425	***-$16,983***	
					$197,575	***$203,409***	
Georgia							
Contracted Services	$416,747	$378,009	$459,000	$459,000	$473,000	**$489,082**	
Diesel Fuel GEMS	$0	$20,551	$30,000	$18,366	$30,000	**$30,000**	
	$416,747	*$398,560*	*$489,000*	*$477,366*	*$503,000*	***$519,082***	**3.20%**
Total Transportation	**$1,171,165**	**$1,082,214**	**$1,428,688**	**$1,253,914**	**$1,372,538**	**$1,446,434**	**5.38%**
Total Budget	**$9,114,474**	**$8,287,092**	**$9,954,641**	**$8,920,040**	**$10,796,266**	**$11,031,843**	**2.18%**

THREE YEAR BUDGET COMPARISON REPORT

PRELIMINARY — Three Prior Years Comparisons - Format as Provided by AOE — ESTIMATES ONLY

District: Fletcher
SU: Franklin West
T077
Franklin County
Property dollar equivalent yield: 12,937 <--See bottom note
Homestead tax rate per $12,937 of spending per equalized pupil: 1.00
Income dollar equivalent yield per 2.0% of household income: 15,484

			FY2020	FY2021	FY2022	FY2023	
Expenditures							
1.		**Budget** (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	$3,474,872	$3,812,176	$3,900,971	$3,904,745	1.
2.	plus	Sum of separately warned articles passed at town meeting	+ -	-	-	-	2.
3.	minus	Act 144 Expenditures, to be excluded from Education Spending(Manchester & West Windsor only)	- NA	NA	NA	-	3.
4.		**Locally adopted or warned budget**	$3,474,872	$3,812,176	$3,900,971	$3,904,745	4.
5.	plus	Obligation to a Regional Technical Center School District if any	+ -	-	-	-	5.
6.	plus	Prior year deficit repayment of deficit	+ -	-	-	-	6.
7.		**Total Budget**	$3,474,872	$3,812,176	$3,900,971	$3,904,745	7.
8.		S.U. assessment (included in local budget) - informational data	-	-	-	-	8.
9.		Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.
Revenues							
10.		Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	$69,348	$194,236	$385,176	$290,913	10.
11.	plus	Capital debt aid for eligible projects pre-existing Act 60	+ -	-	-	-	11.
12.	minus	All Act 144 revenues, including local Act 144 tax revenue(Manchester & West Windsor only)	- NA	NA	NA	NA	12.
13.		**Offsetting revenues**	$69,348	$194,236	$385,176	$290,913	13.
14.		**Education Spending**	$3,405,524	$3,617,940	$3,515,795	$3,613,832	14.
15.		Equalized Pupils	204.54	203.22	207.19	204.42	15.
16.		**Education Spending per Equalized Pupil**	$16,649.67	$17,803.07	$16,968.94	$17,678.47	16.
17.	minus	Less ALL net eligible construction costs (or P&I) per equalized pupil	- -	-	-	-	17.
18.	minus	Less share of SpEd costs in excess of $60,000 for an individual (per eqpup)	- $32.22	-	-	-	18.
19.	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)	- -	-	-	-	19.
20.	minus	Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	- -	-	-	-	20.
21.	minus	Estimated costs of new students after census period (per eqpup)	- -	-	-	-	21.
22.	minus	Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	- -	-	-	-	22.
23.	minus	Less planning costs for merger of small schools (per eqpup)	- -	-	-	-	23.
24.	minus	Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	- -	-	-	-	24.
25.	minus	Costs incurred when sampling drinking water outlets, implementing lead remediation, or retesting.	- -	-	-	-	25.
26.		Excess spending threshold	threshold = $18,311 $18,311.00	threshold = $18,756 $18,756.00	threshold = $18,789 $18,789.00	threshold = $19,997 $19,997.00	26.
27.	plus	Excess Spending per Equalized Pupil over threshold (if any)	+ -	-	2 year suspension	2 year suspension	27.
28.		Per pupil figure used for calculating District Equalized Tax Rate	$16,650	$17,803	$16,969	$17,678.47	28.
29.		District spending adjustment (minimum of 100%)	156.364% based on yield $10,648	161.876% based on yield $10,883	149.942% based on $10,769	136.650% based on yield $10,760	29.
Prorating the local tax rate							
30.		Anticipated district equalized homestead tax rate (to be prorated by line 30) [$17,678.47 ÷ ($12,937 / $1.00)]	$1.5636 based on $1.00	$1.6188 based on $1.00	$1.4994 based on $1.00	$1.3665 based on $1.00	30.
31.		Percent of Fletcher equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	31.
32.		Portion of district eq homestead rate to be assessed by town (100.00% x $1.37)	$1.5636	$1.6188	$1.4994	$1.3665	32.
33.		**Common Level of Appraisal (CLA)**	88.67%	86.17%	86.34%	84.07%	33.
34.		Portion of actual district homestead rate to be assessed by town ($1.3665 / 84.07%)	$1.7634 based on $1.00	$1.8786 based on $1.00	$1.7366 based on $1.00	$1.6254 based on $1.00	34.
		If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.					
35.		Anticipated income cap percent (to be prorated by line 30) [($17,678.47 ÷ $15,484) x 2.00%]	2.55% based on 2.00%	2.63% based on 2.00%	2.46% based on 2.00%	2.28% based on 2.00%	35.
36.		Portion of district income cap percent applied by State (100.00% x 2.28%)	2.55% based on 2.00%	2.63% based on 2.00%	2.46% based on 2.00%	2.28% based on 2.00%	36.
37.		#N/A	-	-	-	-	37.
38.		#N/A	-	-	-	-	38.

- Following current statute, the Tax Commissioner recommended a property yield of $13,846 for every $1.00 of homestead tax per $100 of equalized property value, an income yield of $16,705 for a base income percent of 2.0%, and a non-residential tax rate of $1.385. THESE FIGURES USE THE ESTIMATED $90,000,000 SURPLUS FROM THE EDUCATION FUND. I DO NOT EXPECT THAT SURPLUS WILL BE USED TO INCREASE THE YIELDS. I would suggest using the figures provided without the surplus: $12,937 for the property yield, $15,484 for the income yield, and $1.482 for the non-homestead tax rate.
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

ACE/School Finance/bcj 06Jan16 — Prior Years Comparison — C:\Users\Business Manager\Downloads\ File Prior Yrs_EA

FRANKLIN WEST SUPERVISORY UNION SALARIES

7/1/20 - 6/30/21

(Including insurance buy-outs)

EMPLOYEE NAME	POSITION	TOTAL EARNINGS
AHERN, NICOLE	PARAPROFESSIONAL	$23,040.20
ANDERSON, CYNTHIA	SPECIAL EDUCATOR	$78,884.25
ARNZEN, SHANNON	SPECIAL EDUCATOR	$54,189.25
ASHER, CHELSEA	PARAPROFESSIONAL	$20,118.00
BADGER, SAUNDRA	PARAPROFESSIONAL	$20,883.30
BASKETTE, BLYTHE	SPECIAL EDUCATOR	$12,772.10
BATES, NICOLE	PARAPROFESSIONAL	$18,490.65
BAUMEISTER, TARA	PARAPROFESSIONAL	$19,439.13
BEAUREGARD, OLIVIA	PARAPROFESSIONAL	$13,481.29
BECHARD, MARTHA-SUE	PARAPROFESSIONAL	$20,477.47
BELVAL, KATHERINE	PARAPROFESSIONAL	$16,965.26
BENWAY, DANIELLE	PARAPROFESSIONAL	$18,884.19
BESSETTE, ANNETTE	PARAPROFESSIONAL	$15,717.63
BOCKUS, JENNIFER	SPECIAL EDUCATOR	$63,765.50
BOVAT CLARK, AYSHA	LONG TERM SUBSTITUTE	$33,189.63
BRIGGS, TAMMY	SPECIAL EDUCATOR	$79,168.00
BRIGHAM, JONATHAN	PARAPROFESSIONAL	$20,909.18
BULT, BRIANNA	PARAPROFESSIONAL	$15,074.40
BURNS, CAITLIN	PARAPROFESSIONAL	$22,306.61
BURNS, KRISTEN	PARAPROFESSIONAL	$8,500.48
BURTON, CYNTHIA	INTERVENTIONIST	$59,318.00
CADIEUX, HOLLEY	PARAPROFESSIONAL	$22,983.56
CAMPBELL, COLLETTE	BUS DRIVER	$6,645.34
CARPENTER, MELINDA	SPECIAL EDUCATOR	$68,324.25
CARSON, TRACYANN	PARAPROFESSIONAL	$20,343.63
CASTINE, JESSICA	PSYCHOLOGIST	$64,689.97
CHAMBERS, JAMIE	PARAPROFESSIONAL	$1,838.55
CHASE, WENDY	SPECIAL EDUCATOR	$5,755.15
CHUGG, JUDY	LONG TERM SUBSTITUTE	$9,501.66

CLARK, DIANN	SPEECH LANGUAGE PATHOLOGIST	$85,568.00
COBB, CASSANDRA	PARAPROFESSIONAL	$17,431.47
COGAN, EMILY	SPECIAL EDUCATOR	$67,089.25
CORMIER, JANET	SPECIAL EDUCATOR	$67,605.50
CORNETT, KIMBERLEE	BOOKKEEPER	$49,155.02
CURRIER, ROBERT	SPARE DRIVER	$530.00
CURTIS, EMILY	PARAPROFESSIONAL	$19,335.13
DAVIS, TAMERA	PARAPROFESSIONAL	$19,335.99
DAYVIE, DIANE	PARAPROFESSIONAL	$16,425.63
DECATUR, PENELOPE	PAYROLL SPECIALIST	$45,436.08
DESAUTELS, HALLIE	PARAPROFESSIONAL	$21,334.51
DOW, BARB	PARAPROFESSIONAL	$25,108.92
DRINKWATER, ASHLEY	PARAPROFESSIONAL	$300.00
DROGALIS, DANIELLE	MATH INTERVENTIONIST	$58,183.00
DUCHARME, NICOLE	HEALTH ASSISTANT	$11,758.33
DULING, AMANDA	EXECUTIVE ASSISTANT	$3,832.00
EVANS, ALEXANDRA	SPECIAL EDUCATOR	$22,231.27
FAIRBROTHER, ANGELIQUE	DIGITAL LEARNING COACH	$82,449.98
FATH, MICHAEL	IT SUPPORT	$38,443.73
FILIBERTI, JULIE	PARAPROFESSIONAL	$20,102.54
FITZGERALD-LANG, JESSICA	PARAPROFESSIONAL	$16,530.40
FLETCHER, EMILY	PARAPROFESSIONAL	$16,447.02
FLEURY, CHELSEA	PARAPROFESSIONAL	$15,606.11
GALLEY, MELANA	PARAPROFESSIONAL	$2,184.39
GIFFORD, LOGAN	PARAPROFESSIONAL	$15,334.08
GILBERT, DEBORAH	PARAPROFESSIONAL	$19,960.93
GILBERT, SAMANTHA	EXECUTIVE ASSISTANT	$38,432.00
GILLILAN, EVA	SPARE DRIVER	$964.99
GONTHIER, TARA	PARAPROFESSIONAL	$12,004.43
GONYEAU, HEATHER	PARAPROFESSIONAL	$22,942.56
GONYEAU-GUTKOPF, VIRGINIA	PARAPROFESSIONAL	$17,996.55
GRANGER, CANDY	H.R. & BENEFITS COORDINATOR	$87,082.45

GRANGER, TOD	FACILITIES MANAGER	$80,055.00
GRATTON, RONALD	PARAPROFESSIONAL	$37,902.62
GREENE, PATRICK	PARAPROFESSIONAL	$30,164.11
HAINES, LINDA	PARAPROFESSIONAL	$20,115.42
HALL, RONALD	PARAPROFESSIONAL	$12,463.01
HILL, AGNES	PARAPROFESSIONAL	$31,871.12
HOFFMAN, KIMBERLY	PSYCHOLOGIST	$67,390.50
HOSMER, SUSAN	PARAPROFESSIONAL	$17,071.49
HUNGERFORD, CARRIE	PARAPROFESSIONAL	$13,334.40
JENKINS, KRISTINE	SPEECH LANGUAGE PATHOLOGIST	$67,638.00
JENKINS, PATRICIA	PARAPROFESSIONAL	$22,889.33
JOHNSON, JULIE	SPECIAL EDUCATOR	$61,988.00
JOHNSON, KEISHA	PARAPROFESSIONAL	$15,412.64
JOHNSON, RAYMOND	SPARE DRIVER	$8,486.61
JONES, KATHRYN	PARAPROFESSIONAL	$18,702.15
KARR, MARLENE	PARAPROFESSIONAL	$30,885.67
KEATING, LINDA	DIRECTOR OF CURRICULUM	$106,950.00
KING, FELICIA	TEACHER	$875.00
KINNEY, GABRIELLE	SPECIAL EDUCATOR	$56,368.00
KNAPP, NANCY	PARAPROFESSIONAL	$23,351.03
KOVAL, LISA	SPEECH LANGUAGE PATHOLOGIST	$76,593.00
LAFERRIERE, JODY	DISTRICT IT SUPPORT TECHNICIAN	$47,751.44
LAFRENIERE, SARA	PARAPROFESSIONAL	$18,816.58
LAMBERT, KATI	PARAPROFESSIONAL	$92.04
LAMOY, SHEILA	PARAPROFESSIONAL	$19,974.13
LANDRY, MONICA	PARAPROFESSIONAL	$16,057.90
LANGFORD, EMILY	PARAPROFESSIONAL	$1,935.03
LAPAN, SHONDA	PARAPROFESSIONAL	$17,371.01
LAROCHE, DIANE	PARAPROFESSIONAL	$25,541.40
LARSSON, CATHERINE	BUS DRIVER	$16,652.71
LAVALLEE, PAUL	BUS DRIVER	$566.85
LEACH, DUANE	SPARE DRIVER	$307.15

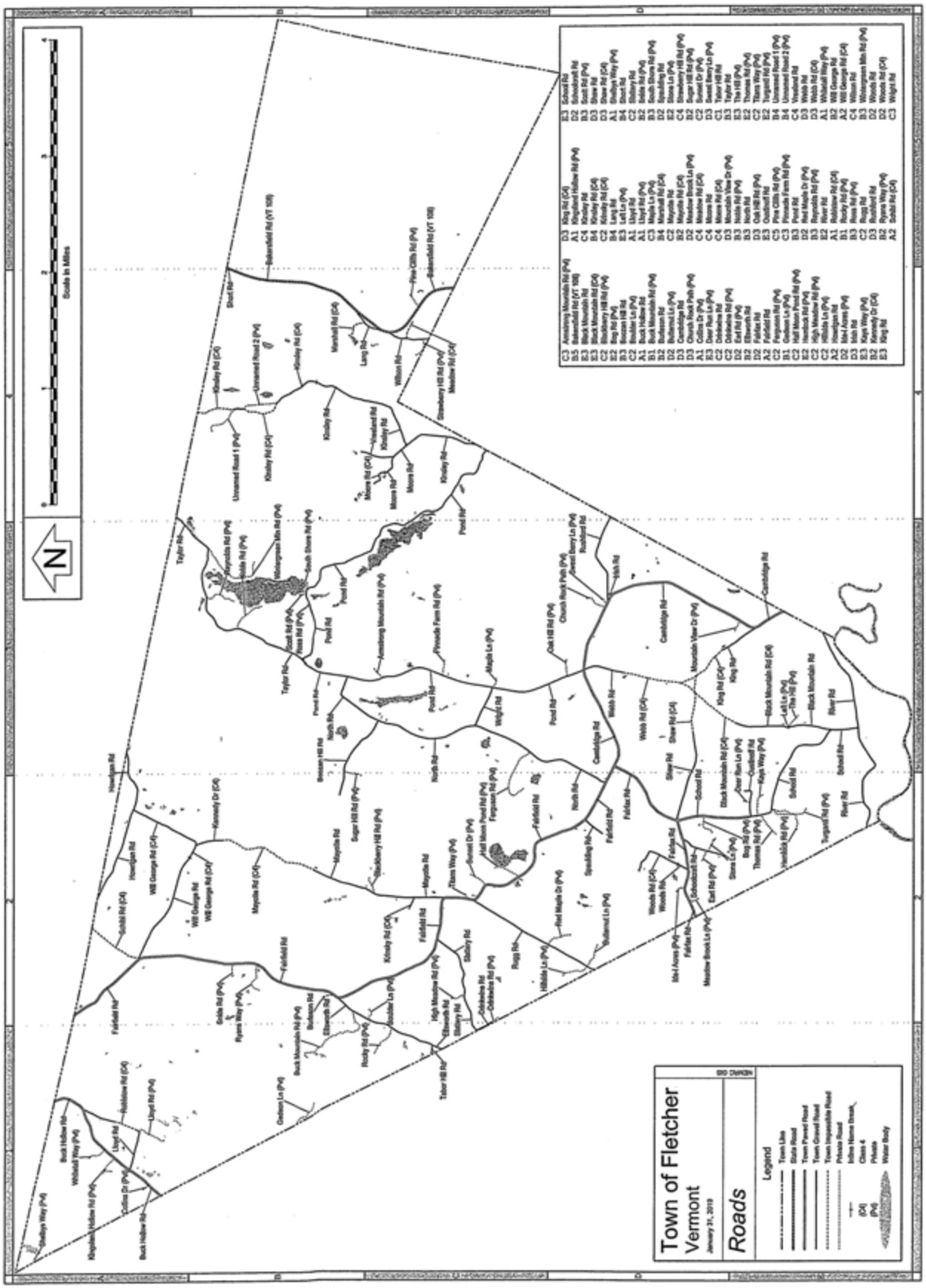
LECLERC, KATIE	SPECIAL EDUCATOR	$62,820.50
LEMAY, KATHRYN	PARAPROFESSIONAL	$24,858.28
LONGLEY, JANE	PARAPROFESSIONAL	$25,915.61
LOTHROP, KRISTA	PARAPROFESSIONAL	$18,315.39
LUTZ, TAMMY	ADMINISTRATIVE ASSISTANT	$41,097.48
LYNCH, JOANNA	PARAPROFESSIONAL	$23,026.26
MANAHAN, ERIN	SPECIAL EDUCATOR	$46,973.00
MARCELINO-HOWARD, ERICA	PARAPROFESSIONAL	$21,406.23
MARQUETTE, CASEY	PARAPROFESSIONAL	$15,998.64
MARTIN, LACEY	SPECIAL EDUCATOR	$40,684.68
MATTHIAS, BEVERLY	PARAPROFESSIONAL	$16,562.72
MAYNARD, CRYSTAL	MEDICAID COORDINATOR	$27,520.29
MCCULLEN, SHANNON	SPECIAL EDUCATOR	$50,000.50
MCGRATH, MICHAEL	PARAPROFESSIONAL	$20,615.42
MCINTYRE, RACHEL	DIRECTOR OF STUDENT SUPPORT SERVICES	$100,042.00
METAYER, CHELSEA	SPECIAL EDUCATOR	$60,123.00
MEUNIER, LORNA	PARAPROFESSIONAL	$19,907.29
MORRISSEY, BRUCE	BUS DRIVER	$20,755.54
MORSE, WAYNE	PARAPROFESSIONAL	$19,033.64
MORTON, RANDALL	BUSINESS MANAGER	$89,213.00
MUCIA, DEBORAH	PARAPROFESSIONAL	$26,477.49
MYOTT, JOAN	ACCOUNTING SUPPORT STAFF	$47,951.25
O'BRIEN, MELISSA	SPEECH LANGUAGE PATHOLOGIST	$67,773.25
OLIVER, TRACIA	SPECIAL EDUCATOR	$1,977.50
PALERMO, VERONICA	PARAPROFESSIONAL	$16,310.00
PARKER, PATSY	TRANSPORTATION MANAGER	$62,204.00
PERROTTE, MARCY	SPECIAL EDUCATOR	$54,373.00
PICANZA, JOHN	IT SUPPORT	$38,383.69
PLANTE, GRADY	FLEET MECHANIC	$50,945.34
PONTIUS, CRYSTAL	PARAPROFESSIONAL	$6,088.76
POPOVITCH, AMY	PARAPROFESSIONAL	$21,011.33
POULIOT, LINDA	PARAPROFESSIONAL	$20,895.42

PULLIS, CRISTIN	PARAPROFESSIONAL	$1,541.12
QUARLES, PHYLLIS	SPEECH LANGUAGE PATHOLOGIST	$61,848.00
QUIGLEY-WIELAND, KATHLEEN	PARAPROFESSIONAL	$30,266.60
RAMOS, MURIEL	BUS DRIVER	$25,491.15
REYNOLDS, LORI	PARAPROFESSIONAL	$21,738.01
RICE, KERRY	PARAPROFESSIONAL	$13,242.18
ROBY, KENDRA	OCCUPATIONAL THERAPIST	$50,228.00
ROGERS, JENNIFER	LONG TERM SUBSTITUTE	$16,394.20
ROLLO, RACHEL	BUS DRIVER	$15,500.00
ROWELL, JOHN	SPECIAL EDUCATOR	$82,170.50
SANDERS, HEATHER	PARAPROFESSIONAL	$18,172.32
SCHOONEJONGEN, CATHERINE	PARAPROFESSIONAL	$15,576.33
SCHULTZ, JANICE	PARAPROFESSIONAL	$19,530.01
SHEARER, KAREN	SPECIAL EDUCATOR	$58,299.25
SHUTTLE, SHAWNA	PARAPROFESSIONAL	$27,060.59
SKERRETT, ELIZABETH	PARAPROFESSIONAL	$15,839.76
SMITH, CATHERINE	PARAPROFESSIONAL	$17,688.00
SMITH, JASON	IT SUPPORT	$41,212.06
SMITH, JEFFREY	IT MANAGER	$73,470.00
SNYDER, COLIN	PARAPROFESSIONAL	$7,534.08
SWEATT, WENDELL	SPARE DRIVER	$16,649.52
TAGER, JAMES	SUPERINTENDENT	$144,692.30
TALL, SOPHIA	PARAPROFESSIONAL	$5,080.77
THOMPSON, PAULA	SUBSTITUTE	$34,303.27
TOUCHETTE, LORI	PARAPROFESSIONAL	$19,504.61
TRAYAH, ALICIA	PARAPROFESSIONAL	$17,446.43
TRUSO, CANDACE	BUSINESS OFFICE SPECIALIST	$43,536.28
TUCKER, SARAH	SPECIAL EDUCATOR	$40,537.40
TURNER, JESSICA	PARAPROFESSIONAL	$1,388.40
VANCE, NICOLE	PARAPROFESSIONAL	$17,219.46
VATTER, DESIREE	PARAPROFESSIONAL	$16,172.75
WILLIAMS, JULIE	PARAPROFESSIONAL	$22,979.37

WILLIAMS, SARAH	PARAPROFESSIONAL	$14,653.28
WIMETTE, ANITA	PARAPROFESSIONAL	$18,719.95
WOODWARD, JAMES	BUS DRIVER	$31,627.86
ZURIT, DARAH	SPECIAL EDUCATOR	$58,675.50
TOTAL		**$5,013,622.04**

Fletcher students (Top Pre-K, Bottom 1st Grade)
show off their hand knit hats donated by a community member

FLETCHER TOWN MAP



Notes

First Annual Tree Lighting "Fletcher General" 2021

"Stub Earle" our traveling veggie and pie salesman