



Town of
South Hero
Grand Isle County, Vermont
Annual Report for
the
Fiscal Year Ended
June 30, 2017



Charles N. "Junior" Tourville November 8, 1930 — October 22, 2017

Charles N. Tourville, known as "Junior", was a true native of South Hero, having been born on the family farm on November 8, 1930.

He was one of nine children and helped on the farm from an early age, feeding cows and pigs at the age of six.

In 1956 he bought the farm from his father and ran it as a dairy farm until 1966 when he sold the cows because he was going to have to convert to a bulk tank system. This and other restrictions on dairy barns caused many small farms to end milk production during this time.

Previous to selling his cows, he had worked part time when he needed to for Elsworth Patno, who was Town Road Commissioner, so at Town Meeting he was nominated for that position and then voted in as South Hero Road Commissioner.

During his time as commissioner the bad storm of 1972, with 42 inches of snow, crippled the islands and Junior spent many hours trying to keep roads open with the grader. He was even called in by the State Highway to plow out Route 2 and the Creamery Road in Grand Isle so the milk trucks could get to the creamery, as the state grader had broken down. Finally, the National Guard was called out to open the Sand Bar and several of the Island roads.

Junior enjoyed hunting, fishing and gardening. He got great pleasure from teaching his six children and fifteen grandchildren sports and the knack of gardening.

In 1989 he retired from the Road Department and enjoyed his retirement until his death—October 22, 2017.

He is greatly missed by family and friends.



A fish to be proud of!



The new town truck — 1983



Jasper Santor & Junior stoking a 3-barrel culvert thawing invention.

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Front Cover: The Landon Library, now the South Hero Bicentennial Museum, has benefited from the dedicated efforts of volunteers who have lavished love and labor to ensure that the history of our town and those who lived it are not lost. Many thanks to these folks, and please support the South Hero Historical Society and the Museum. Visit their web site for past presentations and find out about upcoming events. And plan a visit to the Museum next summer—you'll be surprised!

LIST OF CANDIDATES

MARCH 6, 2018

TOWN MODERATOR -----	1 YEAR	TIMOTHY E MAXHAM
TOWN CLERK -----	3 YEARS	JANET H. YATES
TOWN TREASURER -----	3 YEARS	JANET H. YATES
LISTER -----	3 YEARS	SHERRY CORBIN
LISTER -----	2 YEARS unexpired 3 year term	CECILE R. GOVE
SELECTMAN -----	3 YEARS	JONATHAN SHAW GEORGE RICE
SELECTMAN -----	2 YEARS	SHARON B. ROY
CONSTABLE -----	1 YEAR	EVERETT B DUBUQUE
TOWN GRAND JUROR -----	1 YEAR	ROBERT BUERMANN
TOWN AGENT -----	1 YEAR	PETER R YATES
CEMETERY COMMISSIONER -----	3 YEARS	NEIL HAZEN
LIBRARY TRUSTEE -----	3 YEARS	MELISSA HOOD
LIBRARY TRUSTEE -----	2 YEARS	ELISSA GIROUX
LIBRARY TRUSTEE -----	2 YEARS	ANNIE BRABAZON
LIBRARY TRUSTEE -----	1 YEAR	LUCAS TREMBLE
SCHOOL MODERATOR -----	1 YEAR	TIMOTHY E MAXHAM
SCHOOL DIRECTOR -----	3 YEARS	DAVID CAIN
SCHOOL DIRECTOR -----	1 YEAR unexpired 3 year term	TIMOTHY MAXHAM
SCHOOL DIRECTOR -----	2 YEARS	R. J. SWEENEY
SCHOOL DIRECTOR -----	2 YEARS	BENTLEY VAUGHAN
SCHOOL TREASURER -----	3 YEARS	JANET H. YATES
SCHOOL CLERK -----	3 YEARS	JANET H. YATES

ELECTED TOWN OFFICIALS

Position	Name	Term	Expires	Yr Elected
Moderator	Timothy Maxham	1 year	2018	2017
Town Clerk	Sharon B Roy	3 years	2018	2015
Town Treasurer	Sharon B Roy	3 years	2018	2015
Selectmen	Jonathan Shaw	3 years	2018	2015
	Anne C Zolotas	2 years	2019	2017
	Graham Brown	3 years	2019	2016
	George Rice	2 years	2018	2016
	David C. Carter	3 years	2020	2017
Listers	Bernita M Tourville	3 years	2019	2016
	Una Ro	3 years	2019	2016
	Cecile Roy	3 years	2018	2015
Constable	Everett Dubuque	1 year	2018	2017
Town Agent	Peter R Yates	1 year	2018	2017
Grand Juror	H Ohmer Corbin	1 year	2018	2017
Cemetery Comm	Richard Breault	3 years	2020	2017
	Neil R Hazen	3 years	2018	2015
	James G Robinson	3 years	2019	2016
Library Trustees	Elissa Giroux	2 years	2018	2016
	Kenneth Kowalewitz	2 years	2019	2017
Justices of Peace	Ray W Allen	2 years	2018	2016
	David C Carter	2 years	2018	2016
	David A Cain	2 years	2018	2016
	Christine Mack	2 years	2018	2016
	Carol Tremble	2 years	2018	2016
	Kevin Winch	2 years	2018	2016
	Mary Jane Wirsing	2 years	2018	2016

ELECTED SCHOOL OFFICIALS

Moderator	Timothy Maxham	1 year	2018	2017
School Clerk	Sharon B Roy	3 years	2018	2015
School Treasurer	Sharon B Roy	3 years	2018	2015
School Directors	Timothy Maxham	1 year	2018	2017
	Bentley Vaughan	2 years	2018	2016
	David Cain	1 year	2018	2017
	Melanie Henderson	3 years	2020	2017
	R J Sweeney	2 years	2018	2016

Kristina Bowser resigned Tim Maxham appointed to fill until next election unexpired 2 years remaining of a 3 year term.
Bernadette Toth resigned David Cain ran for unexpired 1 year term of 3 year term.

DIRECTORY

POLICE:

Town Constable..... 372-6648
 County Sheriff..... 372-4482
 State Police..... 524-5993

TOWN CLERK'S & TREASURER'S OFFICE; Phone: 372-5552

Hours: Mon-Wed 8:30-12:00 & 1:00-4:30;
 Thurs 8:30-12:00 & 1:00-5:00
 Hours subject to change by the Town Clerk.

AMBULANCE-RESCUE: Phone: 911

FIRE: Phone: 911

COMMUNITY LIBRARY: Phone: 372-6209
 Regular Hours: Tues,Weds,Thurs 3-8; Fri 3-6 Sat 9-3
 Summer Hours: T, Th, Fri and Sat 9-2; Wed 11-8
 On line: Southherolibrary@gmail.com

HOSPITALS:

University of VT Medical Ctr 847-0000
 Northwestern Medical Center..... 524-5911
 Poison Control..... 1-800-222-1222

LICENSES:

Dog..... Town Clerk's Office
 Hunting and Fishing..... On-Line Only
 Keelers Bay Variety
 Civil Marriage..... Town Clerk's Office

MEETINGS:

Library Board of Trustees...2nd Wednesday of the month at
 Library at 5:00 PM
 Planning Commission.....1st & 3rd Wednesday of the
 month at Town Office at 7:00 PM
 School Board.....3rd Thurs at 6:00 pm at
 Folsom School
 Selectmen.....2nd & 4th Monday of the month at
 Town Office at 7:00 PM
 DRB.....2nd Wednesday of the month at
 7:30 PM at Town Office
 Zoning Administrator.....Mon, Tues & Thurs 9:30 to 12:30
 and 2nd & 4th Mon from 6-7 pm
 or by appointment 372-4841
 ZBA,Planning,Select Board...Fifth Monday of the Month at
 Town Office at 7:00 PM
 For more information and any up to the minute changes see
 our website: www.southherovt.org and to view
 the Select Board Meetings tune into LCATV.ORG by date

APPOINTED BOARDS, COMMISSIONS AND OFFICIALS

COMMUNITY LIBRARY TRUSTEES

Melissa Hood ----- School District Representative
 Annie Brabazon ----- School Board Representative
 Lucas Tremble ----- Select Board Representative

PLANNING COMMISSION

	TERM	EXPIRES
Douglas Patterson -----	3 years -----	6-1-2019
David Roy -----	3 years -----	6-1-2020
Bridget Kerr -----	3 years -----	6-1-2020
Regan Henry -----	3 years -----	6-1-2019
Sandy Gregg -----	3 years -----	6-1-2020

NORTHWEST REGIONAL PLANNING COMMISSION

Joseph Farmham ----- 1 year ----- 4-1-2018
 Robert Buermann ----- 1 year ----- 4-1-2018

NORTHWEST REGIONAL ENERGY COMMITTEE ----- Robert Buermann
 REGIONAL TRANSPORTATION BOARD/CCTA for GI COUNTY - Robert Buermann

NORTHWEST SOLID WASTE MANAGEMENT DISTRICT

William Rowe ----- 3 years ----- 5-1-2020

DEVELOPEMENT REVIEW BOARD

Tim Maxham, Chair --3 years-1-1-2019 Sherry Corbin--1 year 1-1-2020
 Liza Kilcoyne -----3 years-1-1-2020 Ross Brown---3 years 1-1-2020
 Nate Hayward -----3 years-1-1-2019 Gareth Hunt---3 years 1-1-2018
 Doug Patterson -----3 years-1-1-2018
 -----ALTERNATES-----
 Robert Krebs-----3 years 1-1-2018 Jim Brightwell -----3 years-1-1-2018

RECREATION COMMITTEE

Stefan Bumbeck----3 years-10-1-2017	Mike Wickenden----3 years-10-1-2018
David Hobbs-----3 years-10-1-2018	Nancy Frantz-----3 years-10-1-2019
Eoana Sturgis-----3 years-10-1-2019	Carol Tremble-----3 years-10-1-2019
Karin Aimes-----3 years-10-1-2019	Thomas Chagnon----3 years-10-1-2017

ADMINISTRATIVE OFFICER

Martha Taylor-Varney
 3 years -----10-1-2018

TOWN SERVICE OFFICER

Everett Dubuque

BOARD OF HEALTH/HEALTH OFFICER

Selectmen / Anne C Zolotas

ASSISTANT TOWN CLERK

Janet H Yates

MUSEUM COMMITTEE

Lorraine Janick
 Patsy Robinson
 Brett Corbin

FIRE WARDEN

Kim Julow

4th of JULY

Recreation Committee

ROAD COMMISSIONER/ROAD FOREMAN

John Roy John Beaulac

ROAD CREW

Eddie Wendel & R.J. Smith III

PERMIT REQUIREMENTS AND OTHER NOTICES

- ZONING: Permits are required for all construction, change of use and commercial, sewage and site plan review. Forms are available at Town Office.
- DRIVEWAYS: Permits are required for all new driveways onto town roads. Forms available at Town Office.
- TRASH & RECYCLING: Trash pickup is done curbside. A sticker is required for each 30 gallon trash bag. Recyclables do not need a sticker but will not be picked up unless accompanied by a trash bag. Stickers are available at the Town Office, Keeler's Bay Variety, and Islands Beverage & Redemption. Recycling bins and list of recyclables are available at the Town Office.
- WASTERWATER: Pertaining to new construction and upgrading. Included in Development Regulations, copies of which may be obtained at Town Office. (Effective date 09/13/2011.)
- DOGS: All dogs over the age of 6 months shall be registered each year before April 1st. They must have had a rabies shot within the past 36 months, or 12 months for puppies, and the certificate must be presented to Town Clerk upon registering. Spayed and Neutered Dogs are \$10.00. All other dogs are \$18.00.

ORDINANCES IN EFFECT

- ROAD: Pertaining to new roads being built in Town. Ordinance for Acceptance of Highways may be obtained at Town Office. (Effective date 3/1/89)
- ROAD NAMING: Regarding street naming and street addressing. A copy of this ordinance may be obtained at Town Office. (Effective date 7/26/97)
- MOTOR VEHICLE & TRAFFIC: This ordinance includes speed limits, no parking zones, and parking, etc. Copy of ordinance may be obtained at Town Office. (Effective date 6/11/88)
- DOG: An ordinance for the control of dogs. Copy of ordinance may be obtained at Town Office. (Adopted Jan 14, 2002 effective March 15, 2002)
- SUBDIVISION REGULATIONS: Pertaining to the creation of new subdivisions. A copy of Development Regulations may be obtained at Town Office (Effective date 09/13/2011.)
- WEBSITE: www.southherovt.org

TOWN OF SOUTH HERO TOWN MEETING ABSTRACT
March 4, 2017

- ARTICLE 1 Voted to accept the reports of the Town Officers as required by law
- ARTICLE 2 Voted in favor of paying real estate taxes to the Town Treasurer in installments with due dates being (a) Sept 28, 2017, January 31, 2018 and April 27, 2018; (b) the rate of discount at 3% and Sept 28, 2017 as the date of discount.
- ARTICLE 3 Voted to authorize the Selectmen to apply any surplus from the current fiscal year to reduce taxes in the next fiscal year.
- ARTICLE 4 Other Business.

TOWN OF SOUTH HERO AUSTRALIAN BALLOT ABSTRACT
MARCH 7, 2017

- ARTICLE 1 Voted to elect Town Officers as required by law. (for results see below)
- ARTICLE 2 Voted to expend a sum of \$885,655 of which \$697,605 will be raised by taxes for the General Town expenses for the year ending June 30, 2018.
- ARTICLE 3 Voted to expend a sum of \$510,454 of which \$457,079 will be raised by taxes for the Highway expenses for the year ending June 30, 2018.
- ARTICLE 4 Voted to expend a sum of \$77,118 of which \$77,098 will be raised by taxes for the Library expenses for the year ending June 30, 2018.
- ARTICLE 5 Voted to expend a sum of \$12,500 to be raised by taxes for the Cemetery expenses for the year ending June 30, 2018.
- ARTICLE 6 Voted to expend a sum of \$140,000 to be raised by taxes to be used to upgrade the Ambulance for the South Hero Rescue? for the year ending June 30, 2017.
- ARTICLE 7 Voted to separate the School and Town Libraries, that currently exist as the South Hero Community Library, so that the Town Library will exist as a Municipal Library separate and apart from the School Library with the Library Board of Trustees of the separate Municipal Library consisting of five (5) members to be elected by the voters of the Town of South Hero at the annual Town Meeting (except that the members currently serving on the South Hero Community Library Board of Trustees shall serve out their respective present terms as members of the Library Board of Trustees of the separate Municipal Library).

Town Officers Elected:

Town Moderator (1 Year): Timothy Maxham
Town Selectman (3 Years): David C Carter
Town Selectman (2 Years): Anne C Zolotas
Lister (3 Years): Una Ro
Cemetery Commissioner (3 Years): Richard Breault
Town Grand Juror (1 Year): H Ohmer Corbin
Town Agent (1 Year): Peter R Yates
Constable (1 Year): Everett Dubuque
Library Trustee (2 Years): Kenneth Kowalewitz

SOUTH HERO SCHOOL DISTRICT MEETING ABSTRACT
March 4, 2017

- ARTICLE 1 Voted to accept the reports of the Town School District Officers as published in the Town Report as of June 30, 2016.
- ARTICLE 2 Voted to authorize the School Board to borrow in anticipation of taxes.
- ARTICLE 3 Other Business: Discussion of the Australian Ballot Articles followed.

SOUTH HERO SCHOOL DISTRICT AUSTRALIAN BALLOT ABSTRACT
MARCH 7, 2017

- ARTICLE 5 Voted to expend \$3,710,797 for the support of the schools for the ensuing fiscal year. It is estimated that this proposed budget, as approved, will result in education spending of \$15,474 per equalized pupil. This projected spending per equalized pupil is 3.81% higher than spending for the current year.
- ARTICLE 6 Voted to elect all School Officers as required by law (for results see below)
- School Officers Elected:
- School Moderator (1 Year): Timothy Maxham
School Director (3 Years): Melanie Henderson
School Director (1 year unexpired 3 tear term): David Cain

**TOWN & SCHOOL TREASURER'S ACCOUNT
FOR THE FISCAL YEAR ENDING JUNE 30, 2017**

	Balance 7/01/16	Receipts	Total Funds	Disbursements	Balance 6/30/17
GEN'L TOWN					
Sweep Acct **	\$32,421.22	\$4,260,507.40	\$4,292,928.62	\$4,292,307.71	\$620.91
Cash on Hand					<u>100.00</u>
Total:					\$720.91
HIGHWAY	\$468,512.59	\$563,057.97	\$1,031,570.56	\$588,624.11	\$442,946.45
CEMETERY	\$2,245.17	\$18,309.24	\$20,554.41	\$13,186.50	\$7,367.91
PLANNING	\$594.48	\$0.00	\$594.48	\$0.00	\$594.48
LANDFILL	\$19,627.42	\$38,603.30	\$58,230.72	\$40,243.35	\$17,987.37
JUDICAL FINES	\$75,690.05	\$8,447.99	\$84,138.04	\$60,000.00	\$24,138.04
REAPPRAISAL	\$88,702.93	\$32,929.85	\$121,632.78	\$22,500.00	\$99,132.78
SCHOOL **	\$339,277.30	\$3,484,042.45	\$3,823,319.75	\$3,231,766.13	\$591,553.62
SCHOOL LUNCH					

NOW INCLUDED WITH THE SCHOOL

**REAPPRAISAL ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

Balance on Hand July 1, 2016	\$88,702.93
RECEIPTS	
Tax Dollars	\$22,500.00
State of Vermont 1.00 per Parcel	1,198.00
State of Vermont EEGL	9,223.00
Interest	<u>8.85</u>
TOTAL INCOME	\$32,929.85
TOTAL FUNDS AVAILABLE	\$121,632.78
DISBURSEMENTS	
Vt Appraisal Co	<u>22,500.00</u>
Total Disbursements	\$22,500.00
Balance on Hand June 30, 2017	\$99,132.78

**FIVE YEAR BUDGET/EXPENDITURE COMPARISON
GENERAL TOWN**

ACCOUNT	YEAR	ADOPTED BUDGET	ACTUAL BUDGET RECEIVED	ACTUAL DISBURSEMENTS	BALANCE
GENERAL TOWN	12/13	756439	3,893,491.57	3,822,521.43	70,970.14
GENERAL TOWN	13/14	647268	3,940,202.86	3,791,519.43	148,683.43
GENERAL TOWN	14/15	695220	3,989,061.10	3,870,757.66	118,303.44
GENERAL TOWN	15/16	697170	4,216,877.16	4,184,455.94	32,421.22
GENERAL TOWN	16/17	784678	4,270,259.79	4,269,638.88	620.91
HIGHWAY	12/13	455765	677,554.14	487,772.52	189,781.62
HIGHWAY	13/14	393648	669,780.89	455,225.05	214,555.84
HIGHWAY	14/15	462311	724,936.92	330,958.15	393,978.77
HIGHWAY	15/16	492341	1,132,294.10	663,781.51	468,512.59
HIGHWAY	16/17	510020	1,031,570.56	581,081.61	450,488.95
LIBRARY	12/13	61210	74,617.64	63,231.91	11,385.73
LIBRARY	13/14	63105	79,152.85	60,509.36	18,643.49
LIBRARY	14/15	66240	89,682.83	68,726.95	20,955.88
LIBRARY	15/16	0	0	0	0
LIBRARY	16/17	0	0	0	0
CEMETERY	12/13	8000	17,691.24	5,909.01	11,782.23
CEMETERY	13/14	5000	20,426.60	12,370.73	8,055.87
CEMETERY	14/15	5000	17,004.65	12,332.67	4,671.98
CEMETERY	15/16	5000	13,324.94	11,079.77	2,245.17
CEMETERY	16/17	15000	20,554.41	13,186.50	7,367.91

**GRAND LIST
COMPARISON**

	Properties 2015-2016	Appraisal Value	Properties 2016-2017	Appraisal Value
Res. Homes/under 6 acres	484	206,167,100	486	206,369,200
Res. Homes/over 6 acres	166	100,714,300	169	102,850,500
Mobile Homes/no land	154	6,163,400	166	6,632,700
Mobile Homes/with land	31	6,373,000	30	6,290,800
Vacation/under 6 acres	182	76,493,500	183	77,304,900
Vacation/over 6 acres	32	31,992,400	30	30,687,400
Commercial	35	18,919,700	36	19,279,500
Commercial Apartment	1	312,700	1	312,700
Industrial	0	0	0	0
Utilities, Electric	2	9,013,800	2	10,973,200
Utilities, Other	0	0	0	0
Farm	17	15,116,900	17	15,149,700
Other PP	0	0	0	0
Woodland	0	0	0	0
Miscellaneous	93	20,898,900	93	21,945,400
P.P. Cable	1	905,861	1	955,622
Total Real Property	1197	493,071,561	1213	498,751,622

**BALANCE SHEET
JUNE 30, 2017**

ASSETS	GENERAL TOWN	HIGHWAY ACCOUNT	CEMETERY	LIBRARY	SCHOOL	TOTAL
CURRENT					not done	
Cash	\$620.91	\$442,946.45	\$7,367.91	\$29,878.31	\$339,277.30	\$820,090.88
Investments	0.00	0.00	0.00	0.00	0.00	0.00
Trust Funds	0.00	0.00	70,142.78	14,392.87	0.00	84,535.65
Delinquent Taxes	125,275.10	0.00	0.00	0.00	0.00	125,275.10
FIXED						
*Land						
White's Beach	29,000.00	0.00	0.00	0.00	0.00	29,000.00
Keeler's Bay RR/Fill, 1.9 ac	1,500.00	0.00	0.00	0.00	0.00	1,500.00
Folsom School, 5 ac	0.00	0.00	0.00	0.00	39,200.00	39,200.00
Other Land, 4.1 ac	11,500.00	0.00	0.00	0.00	0.00	11,500.00
Landfill 11 ac	40,000.00	0.00	0.00	0.00	0.00	40,000.00
Scandore 17 ac	11,495.00	0.00	0.00	0.00	0.00	11,495.00
Land/Allen's Garage 2.1 ac	75,000.00	0.00	0.00	0.00	0.00	75,000.00
Potvin Property	44,200.00	0.00	0.00	0.00	0.00	44,200.00
**Buildings	2,045,400.00	0.00	0.00	0.00	3,218,100.00	5,263,500.00
Equipment	<u>110,000.00</u>	<u>335,000.00</u>	<u>2,500.00</u>	<u>28,830.00</u>	<u>410.00</u>	<u>476,740.00</u>
TOTAL ASSETS	\$2,493,991.01	\$777,946.45	\$80,010.69	\$73,101.18	\$3,596,987.30	\$7,022,036.63
LIABILITIES						
CURRENT						
Notes Payable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LONG TERM						
Bonds Payable	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL LIABILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FUND BALANCES	\$338,591.01	\$442,946.45	\$77,510.69	\$44,271.18	\$378,477.30	\$1,281,796.63
EQUITY	<u>2,155,400.00</u>	<u>335,000.00</u>	<u>2,500.00</u>	<u>28,830.00</u>	<u>3,218,510.00</u>	<u>476,740.00</u>
TOTAL	\$2,493,991.01	\$777,946.45	\$80,010.69	\$73,101.18	\$3,596,987.30	\$7,022,036.63
*Original Cost						
**Insurance Value						

SCHEDULE OF TOWN & SCHOOL INDEBTEDNESS

BONDS PAYABLE	DATE OF ISSUE	MATURITY DATE(S)	INTEREST RATE(S)	OUTSTANDING 7/1/14	ADDITIONS (REDUCTIONS)	OUTSTANDING 6/30/15
Vermont Municipal Bond Bank						
Town	7/29/92	Dec. 1, 2012	6.17%	\$0.00	\$0.00	\$0.00
School						
NOTES PAYABLE						

TOWN OF SOUTH HERO SETTING THE TAX RATE FISCAL YEAR 2016-2017			
	tax rate	grandlist	taxes raised
HOMESTEAD	1.523	2,378,885.00	3,623,041.86
NON - RESIDENTIAL	1.5215	2,398,934.00	3,649,978.08
Sub-Total for School		\$4,777,819.00	7,273,019.94
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Highway Tax Voted	0.10	\$479,980.00	\$479,980.00
Rescue Voted	0.0095	45,500.00	45,500.00
Library Tax Voted	0.0153	\$73,335.00	\$73,335.00
Cemetery	0.0031	\$15,000.00	\$15,000.00
Local Agreement Vet Exempt	0.0007		3,200.00
General Town Tax Voted	0.1422	\$679,178.00	\$679,178.00
Discount 0.03	0.0303		145,000.00
Total Taxes to be Raised for Municipal	0.3016		1,441,193.00
~~~~~			
Municipal Tax Rate	0.3016	Grandlist 4,777,819.22	\$1,249,647.00
Homestead Education Tax Rate	1.523	2,378,885.00	\$3,623,041.86
Non-Residential Tax Rate	1.5215	2,398,934.22	\$3,649,978.42
		4,777,819.22	\$8,522,667.27
Total Tax for Res=	1.8246		
Total Tax Non-Res=	1.8231		8,714,212.94
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Municipal Grandlist as of 7/18/16			4,777,819.22
Homestead Education Grandlist 7/18/16			2,378,885.00
Non-Residential Grandlist 7/18/16			2,398,934.22
total rates 13/14 14/15 15/16 16/17			
Res 1.4863 1.653 1.817 1.824			
Non-Res 1.6513 1.756 1.820 1.823			

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**TOWN OF SOUTH HERO  
STATEMENT OF TAXES RAISED  
FISCAL YEAR ENDED JUNE 30, 2017**

Grand List: Real Property: 498751622*0.01	\$4,987,516.22
Less Land Use Program	\$211,221.00
Less Veterans Exemptions	\$2,800.00
Total Grand List	\$4,773,495.22
Taxes Assessed and Billed:	
Real Estate	\$8,707,434.37
Payment from State for State Owned Land	13,171.09
Property Tax Adjustment	18,524.35
Total taxes billed, including State Payment	\$8,739,129.81
TAX MONEY ACCOUNTED FOR AS FOLLOWS:	
Total Net Taxes Collected	\$8,280,639.79
Payments from State for State Owned Land	13,171.09
Total Money Collected	\$8,293,810.88
BCA/Lister Changes	2,140.92
Discounts Allowed	149,508.67
Prop Tax Adjustment	18,524.35
Unpaid Taxes to Delinquent Tax Collector	275,144.99
Total Tax Accounting	\$8,739,129.81

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**DIVISION OF TAXES  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

Tax Distribution as follows:	
School - Statewide Education	3,334,117.00
School - Local Education	3,027,347.00
Highway	479,980.00
General Town	1,296,031.88
Reappraisal	22,500.00
Cemetery	15,000.00
Rescue	45,500.00
Library	73,335.00
Total Tax Distribution	\$8,293,810.88

**OUTSTANDING DELINQUENT TAXES  
AS OF JAN 1, 2017**

<b>NAME</b>	<b>YEAR(S)</b>	<b>TAX DUE</b>
DEVINO ALFRED	2016	2925.86
DUBUQUE ALDEN LIFE ESTATE	2014/2015/2016	27,051.84
GREGORY ANN & DAVID & STEVEN	2016	7115.25
HARRIS RAYMOND & ANN	2015	2585.96
HARRIS TIMOTHY/GEORGIANNA	2012/2014/2015	5,480.12
HOWARD JUDITH	2016	5.35
LUSSIER KIMBERLEE & ROBERT DUGGAN JR	2016	327.34
MACK TREVOR	2013/2016	1,073.78
MACK TREVOR & DIANE	2015/2016	1678.09
MCBRIDE DOROTHY TRUSTEE	2016	10751.72
MORGAN BARBARA & DAVID MORGAN	2014/2015/2016	1,071.42
REMICK RICHARD LIFE ESTATE	2016	3850.39
RICHARDSON MITCHEL	2016	4920.77
STRAIGHT KEITH	2015/2016	3,527.55
SUPRENANT DENIS	2014	536.60
YANNOTTI STEPHEN	2015/2016	3,745.83
<b>TOTAL OUTSTANDING</b>		<b>\$76,647.87</b>

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**STATEMENT OF DELINQUENT TAXES  
FOR THE YEAR ENDED JUNE 30, 2017**

<b>FY</b>	<b>OUTSTANDING TO COLLECTOR 06/30/16</b>	<b>ABATED '4/30/17</b>	<b>PAID IN FY 17</b>	<b>OUTSTANDING 06/30/16</b>
11/12/13	\$1,290.68	0.00	891.42	399.26
2014	\$9,324.80	0.00	7,423.43	1,901.37
2015	23,165.76	0.00	15,739.87	7,425.89
2016	\$91,493.86	0.00	65864.51	25,629.35
2017	0.00	274,519.67	176,878.57	97,641.10
06/30/17	\$125,275.10	\$274,519.67	\$266,797.80	\$132,996.97

**GENERAL TOWN ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
<b>Balance on Hand 7/1/16</b>		<b><u>\$32,421.22</u></b>		
<b>RECEIPTS</b>				
Net Gen Town Tax & Articles	\$724,528.00	\$341,321.88	\$835,255.00	\$853,472.00
Judicial Fines reduce taxes	60,000.00	80,000.00	0.00	0.00
Taxes collected for State	<u>3,568,678.00</u>	<u>3,334,117.00</u>	<u>3,342,296.14</u>	<u>3,452,299.00</u>
<b>TOTAL TAX DOLLARS</b>	<b>\$4,353,206.00</b>	<b>\$3,735,438.88</b>	<b>\$4,177,551.14</b>	<b>\$4,305,771.00</b>
Town Clerk Fees	\$20,000.00	\$23,615.80	\$20,000.00	\$20,000.00
Int on Del. Taxes	6,000.00	10,558.76	6,000.00	6,000.00
Delinq Taxes	50,000.00	266,797.80	75,000.00	75,000.00
WW/SBD/BPermits	15,000.00	13,487.55	15,000.00	15,000.00
Legal Ads	1,200.00	1,050.00	1,000.00	1,000.00
Liquor & Beer	580.00	695.00	600.00	600.00
Dog Licenses	1,450.00	1,994.00	1,700.00	1,700.00
Miso Refunds/Lister's Education	0.00	41,750.82	0.00	0.00
Photocopy	300.00	374.77	200.00	200.00
Insurance Refund	0.00	557.25	0.00	0.00
Tax Overage	0.00	51,012.84	0.00	0.00
St Tax/Current Use/Adjust	70,000.00	96,903.44	75,000.00	75,000.00
Interest/Sweep	50.00	77.41	50.00	50.00
Recording/Restore Vol.	3,450.00	4,905.00	3,500.00	3,500.00
White Meeting House	0.00	0.00	0.00	0.00
Planning Grants/P&R/Beacon	0.00	4,340.00	0.00	0.00
Recreation	<u>0.00</u>	<u>6,948.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Receipts</b>	<b>\$168,030.00</b>	<b>\$525,068.54</b>	<b>\$198,050.00</b>	<b>\$198,050.00</b>
<b>Total Funds Available</b>	<b>\$4,521,236.00</b>	<b>\$4,292,928.62</b>	<b>\$4,375,601.14</b>	<b>\$4,503,821.00</b>
<b>FIRE/RESCUE BUILDING</b>				
Fire/Rescue Bond Interest	\$0.00	\$0.00	\$28,200.00	\$30,069.00
Fire/Rescue Bond Principal	0.00	0.00	0.00	130,000.00
Bond Work Lawyer Fees	0.00	0.00	0.00	0.00
Propane	0.00	0.00	0.00	3,200.00
Electricity	0.00	0.00	0.00	3,300.00
Telephone/Internet	0.00	0.00	0.00	1,600.00
Insurance Building	0.00	0.00	0.00	6,185.00
Supplies/Maintance	0.00	0.00	0.00	7,800.00
Water Rent	0.00	0.00	0.00	600.00
Condo Fees 36.98%	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,700.00</u>
<b>Total Fire/Rescue Building</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,200.00</b>	<b>\$189,254.00</b>
<b>FIRE DEPARTMENT</b>				
Fuel Building	\$7,500.00	\$5,030.11	\$7,500.00	\$0.00
Electricity	3,300.00	3,070.88	3,300.00	0.00
Supplies	4,000.00	4,683.53	4,000.00	4,000.00
Insurance - Prop/Liability	16,500.00	9,295.00	10,500.00	6,700.00
Insurance - Vechicle	0.00	0.00	0.00	3,800.00
Equipment	10,000.00	18,454.78	15,000.00	15,000.00
Equip Repl Fund Art 11/01	25,000.00	17,095.00	25,000.00	25,000.00
Workers Comp	1,200.00	1,472.00	1,200.00	1,200.00
Telephone/Land Line/Internet	1,700.00	2,114.87	1,800.00	0.00

	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
<b>Fuel Vehicles</b>	4,000.00	2,533.31	3,500.00	3,500.00
<b>Truck Repair/Maintenance</b>	5,000.00	1,336.89	5,000.00	6,000.00
<b>Fire Truck Art 7/08</b>	33,474.00	33,473.92	0.00	0.00
<b>Training</b>	3,000.00	3,380.65	4,000.00	4,000.00
<b>Administrative/Software</b>	0.00	0.00	0.00	2,300.00
<b>SCBA Lease 3 Years</b>	0.00	0.00	0.00	15,000.00
<b>Dry Hydrant Project</b>	2000.00	3800.00	2,000.00	2,000.00
<b>Dry Hydrant Program</b>	<u>0.00</u>	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
<b>Total Fire Dept.</b>	<b>\$116,674.00</b>	<b>\$103,740.92</b>	<b>\$82,900.00</b>	<b>\$88,600.00</b>
 <b>RESCUE DEPARTMENT</b>				
<b>Oxygen</b>	\$400.00	\$503.48	\$400.00	\$500.00
<b>Supplies</b>	6,000.00	5,102.33	6,000.00	6,000.00
<b>Vehicle Fuel</b>	2,400.00	1,404.11	2,400.00	2,400.00
<b>Rescue Phone</b>	1,200.00	546.79	1,200.00	1,200.00
<b>Ambulance Maintenance</b>	1,500.00	1,200.74	1,500.00	1,500.00
<b>Mutual Aid/Medical Support</b>	1,000.00	600.00	1,000.00	1,000.00
<b>Education/Training</b>	2,000.00	650.00	2,000.00	2,000.00
<b>Operating Expenses Art 8/16</b>	5,500.00	5,500.00	0.00	0.00
<b>Ambulance Fund Art 5/17</b>	0.00	13,492.00	140,000.00	0.00
<b>Workers Comp</b>	7,850.00	0.00	3,752.00	1,219.00
<b>Auto Insurance</b>	0.00	0.00	0.00	3,074.00
<b>Equip Repl Fund Art 6/16</b>	25,000.00	25,000.00	25,000.00	25,000.00
<b>Dues</b>	0.00	0.00	0.00	0.00
<b>Propane</b>	0.00	1,429.09	0.00	0.00
<b>Equipment Insurance</b>	0.00	0.00	0.00	3,744.00
<b>Utilities</b>	<u>3,150.00</u>	<u>1,118.00</u>	<u>2,500.00</u>	<u>0.00</u>
<b>Total Rescue Dept</b>	<b>\$56,000.00</b>	<b>\$56,546.54</b>	<b>\$185,752.00</b>	<b>\$47,637.00</b>
 <b>UNBUDGETED</b>				
<b>F/R Misc Unbudgeted</b>	0.00	0.00	0.00	0.00
<b>GICEC Dispatch/Communication</b>	<u>37,000.00</u>	<u>53,128.29</u>	<u>25,500.00</u>	<u>9,240.00</u>
<b>Total Unbudgeted</b>	<b>\$37,000.00</b>	<b>\$53,128.29</b>	<b>\$25,500.00</b>	<b>\$9,240.00</b>
 <b>TOWN OFFICE BUILDING</b>				
<b>Fuel</b>	\$2,500.00	\$2,565.55	\$2,500.00	\$2,600.00
<b>Electricity</b>	3,600.00	3,317.51	2,800.00	3,400.00
<b>Repairs &amp; Supplies</b>	1,000.00	2,563.34	2,500.00	2,600.00
<b>Water Rent</b>	540.00	570.00	600.00	600.00
<b>Maint. &amp; Cont.Service</b>	4,500.00	5,892.39	3,000.00	6,000.00
<b>Energy Retrofit</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Office Bldg.</b>	<b>\$12,140.00</b>	<b>\$14,908.79</b>	<b>\$11,400.00</b>	<b>\$15,200.00</b>
 <b>LANDFILL</b>				
<b>Monitoring Wells Testing</b>	\$600.00	\$1,474.99	\$600.00	\$1,500.00
<b>Maintenance of Site</b>	0.00	0.00	0.00	0.00
<b>N. W.VT Solid Waste</b>	<u>1,632.00</u>	<u>1,632.00</u>	<u>1,708.00</u>	<u>1,591.00</u>
<b>Total Solid Waste</b>	<b>\$2,232.00</b>	<b>\$3,106.99</b>	<b>\$2,308.00</b>	<b>\$3,091.00</b>
 <b>GENERAL TOWN EXPENSE</b>				
<b>Election Expense</b>	\$3,200.00	\$1,270.15	\$1,800.00	\$3,200.00
<b>Legal Ads</b>	1,500.00	735.00	1,500.00	1,000.00
<b>Legal Fees/Tax Appeals/Gen</b>	10,000.00	14,382.06	17,000.00	15,000.00
<b>Legal Fees/DRB</b>	1,500.00	91.00	0.00	0.00
<b>Legal Fees/Plan Comm</b>	500.00	0.00	0.00	0.00
<b>Postage</b>	5,000.00	2,057.13	5,000.00	4,000.00
<b>Vt. League Cities</b>	2,744.00	2,744.00	2,839.00	2,900.00
<b>Island Arts</b>	1,950.00	1,950.00	1,950.00	1,950.00
<b>Northwest Reg PI &amp; Dev</b>	1,631.00	1,658.00	1,708.00	1,754.00



	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
Visiting Nurse Asso.	8,645.00	8,645.00	8,645.00	8,645.00
Economic Dev.	1,500.00	1,500.00	1,600.00	1,600.00
Insurance & Bonds	9,106.00	24,223.00	13,705.00	14,452.00
Printing/Copier Lease	3,000.00	3,843.67	3,500.00	4,000.00
Town Report	3,000.00	3,620.53	3,000.00	3,800.00
Maint. Office Equip/Replacement	600.00	162.98	15,000.00	7,500.00
Supplies	4,500.00	5,280.02	4,500.00	5,500.00
Sch. & Ministerial	115,087.00	115,087.00	115,087.00	115,087.00
County Tax	136,877.00	137,398.28	142,048.00	154,635.00
Social Sec/Medicare tax	11,500.00	11,291.35	11,054.00	11,275.00
Unemployment Comp.	1,692.00	268.00	1,140.00	1,000.00
Land Record Books	1,500.00	600.41	1,000.00	1,000.00
Office Furniture & Equip	500.00	0.00	1,000.00	1,000.00
Health & Dental Insurance	36,600.00	35,961.82	35,000.00	5,144.00
Dog Tags/Expenses	1,500.00	1,968.33	1,600.00	2,000.00
Law Enforcement	118,976.00	118,638.10	121,680.00	127,088.00
Mapping/Lister's Computer	4,000.00	2,280.00	4,000.00	2,000.00
1-Car Fire Works	500.00	0.00	500.00	500.00
Computer Programming	200.00	231.00	200.00	7,500.00
C.A.R.I.N.G.	1,500.00	0.00	1,500.00	1,500.00
Sm. Gifts & Donation	0.00	52.89	0.00	0.00
Court Diversion	250.00	0.00	0.00	0.00
Granny's Attice/Other Buildings	2,000.00	0.00	2,000.00	10,000.00
Bi-Cent-/Landon Mem	2,000.00	2,000.00	2,000.00	5,775.00
Telephone/Internet	2,600.00	3,493.35	3,000.00	3,000.00
CIDER	1,000.00	0.00	1,000.00	1,000.00
Workers Comp Gen'L Town	1,310.00	2,314.50	4,279.00	1,835.00
Unbudgeted Misc	0.00	330.00	0.00	0.00
Micro-Film Records	750.00	479.95	500.00	500.00
Refund Prop. Tax Over	0.00	28,610.82	0.00	0.00
Champlain Island Parent Child Ce	1,000.00	1,000.00	1,000.00	1,000.00
Retirement	5,500.00	5,425.90	6,500.00	6,630.00
Zoning By-Law Update	4,000.00	17,830.00	0.00	0.00
Generator Fuel & Maint	3,000.00	561.00	1,000.00	600.00
Town Audit	5,400.00	5,200.00	12,000.00	12,000.00
Life Insurance	950.00	770.87	730.00	800.00
Bank Charges	0.00	751.64	0.00	800.00
Total General Town Exp.	\$518,548.00	\$564,687.73	\$551,345.00	\$548,750.00
<b>ADMIN OFFICER EXPENSES</b>				
Equipment	1,000.00	658.25	500.00	500.00
Computer Service	<u>0.00</u>	<u>102.50</u>	<u>500.00</u>	<u>500.00</u>
Total Admin Officer Expenses	\$1,000.00	\$760.75	\$1,000.00	\$1,000.00
<b>TOWN OFFICERS EXPENSES</b>				
Meeting/Workshops	\$200.00	\$120.00	\$300.00	\$300.00
Mileage & Sustenance	1,500.00	1,089.81	1,500.00	1,500.00
Health Officer	750.00	0.00	750.00	750.00
Delinquent Tax Collector	0.00	21388.31	0.00	0.00
Planning Commission	300.00	0.00	1,050.00	1,050.00
Board of Adjustment/DRB	300.00	0.00	1,650.00	3,050.00
Dues	100.00	150.00	150.00	150.00
Selectmen Budget	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>0.00</u>
Total Officers Expense	\$5,150.00	\$22,728.12	\$7,400.00	\$6,800.00
<b>RECREATION ACTIVITIES</b>				
Family Recreational Activities	<u>\$11,000.00</u>	<u>\$17,332.05</u>	<u>\$11,000.00</u>	<u>\$12,000.00</u>
Total Recreation	\$11,000.00	\$17,332.05	\$11,000.00	\$12,000.00

	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
<b>TOWN OFFICERS SALARIES</b>				
Selectmen	\$5,300.00	\$4,900.00	\$5,300.00	\$5,300.00
Town Clerk & Treas.	48,388.00	41,928.42	40,300.00	42,000.00
Ass't Town Clerks	27,726.00	25,844.50	29,000.00	30,000.00
Listers	14,000.00	10,074.59	12,000.00	12,000.00
Board's Secretary	2,400.00	2,309.27	2,400.00	2,400.00
Administrative Officer ZA	<u>35,000.00</u>	<u>36,393.75</u>	<u>37,500.00</u>	<u>38,250.00</u>
Total Salaries	\$132,814.00	\$121,250.53	\$126,500.00	\$129,950.00
Sub Total for Town	\$892,558.00	\$958,190.71	\$1,033,305.00	\$1,051,522.00
Taxes to State for School	\$3,568,678.00	\$3,334,117.00	\$3,342,296.14	<u>3,452,299.00</u>
<b>TOTAL DISBURSEMENTS</b>	\$4,461,236.00	\$4,292,307.71	\$4,375,601.14	\$4,503,821.00
Balance on Hand 6/30/17		<u>\$620.91</u>		
CHECK BOOK		520.91		
PETTY CASH		<u>100.00</u>		
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$620.91</b>		

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**EQUIPMENT REPLACEMENT FUNDS TD BANK  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30,2017**

**FIRE DEPARTMENT**

Balance on Hand July 1, 2016	\$192,328.00
RECEIPTS	
Interest	<u>\$307.60</u>
DISTBURSMENT	
<b>BALANCE on Hand June 30, 2017</b>	<b>\$192,635.60</b>

**RESCUE DEPARTMENT**

Balance on Hand July 1, 2016	\$30,500.00
RECEIPTS	
Interest	<u>\$28.15</u>
DISTBURSMENT	
Zoll/Stryker	<u>\$10,000.00</u>
<b>BALANCE on Hand June 30, 2017</b>	<b>\$20,528.15</b>

**HIGHWAY DEPARTMENT**

Balance on Hand July 1, 2016	\$60,000.00
RECEIPTS	
Interest	\$109.09
DISTBURSMENT	
Zoll/Stryker	
<b>BALANCE on Hand June 30, 2017</b>	<b>\$60,109.09</b>

**TOWN HIGHWAY ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
<b>Balance on Hand 7/1/16</b>		<b><u>\$468,512.59</u></b>		
<b>RECEIPTS</b>				
Highway Tax/Articles	\$479,980.00	\$479,980.00	\$457,079.00	\$447,256.00
State Aid/Grants	30,000.00	77,513.48	53,335.00	54,000.00
Misc Reim signs,culverts,wgt perr	0.00	5,515.66	0.00	0.00
Interest Earned	<u>40.00</u>	<u>48.83</u>	<u>40.00</u>	<u>40.00</u>
Total Receipts	\$510,020.00	\$563,057.97	\$510,454.00	\$501,296.00
 Total Funds Available		 \$1,031,570.56		
<b>DISBURSEMENTS</b>				
Labor	\$133,000.00	\$143,006.53	\$139,000.00	\$144,000.00
Gravel & Stone	34,000.00	34,297.60	32,000.00	25,000.00
Equipment Rental	970.00	0.00	1,000.00	1,000.00
Small Tools/Equip <\$500	970.00	990.90	970.00	1,000.00
Fuel & Oil Equip.	24,250.00	15,757.42	20,000.00	20,000.00
Materials/Supplies	10,000.00	14,410.86	10,000.00	10,000.00
Repair & Maintenance	15,000.00	10,760.28	15,000.00	15,000.00
Resurfacing &/or Paving	110,000.00	1,915.00	110,000.00	100,000.00
New Construction Roads	10,000.00	14,269.42	10,000.00	10,000.00
Contracted Services	500.00	0.00	500.00	500.00
Cold Patch/Crack Filling	500.00	770.00	500.00	500.00
Road Commissioner	1,200.00	1,200.00	1,200.00	1,500.00
Culverts	1,500.00	1,488.80	1,500.00	1,500.00
Chloride	12,000.00	8,633.54	12,000.00	10,000.00
Heating Oil Building	5,000.00	3,563.42	4,000.00	4,000.00
Salt	19,000.00	12,932.06	19,000.00	19,000.00
Grader Blades	500.00	0.00	500.00	500.00
Signs	1,500.00	0.00	1,000.00	1,000.00
Truck Plow Parts	2,000.00	784.91	2,000.00	2,000.00
Small Tools/Equip >\$500	2,000.00	958.28	1,800.00	2,000.00
Social Security	10,175.00	11,031.85	10,634.00	11,016.00
Equipment Insurance	10,903.00	11,110.00	12,608.00	12,265.00
Telephone	800.00	2,458.08	850.00	850.00
Equipment Replacement Fund	35,000.00	223,689.27	35,000.00	35,000.00
Winter Sand	7,500.00	13,875.00	7,500.00	7,500.00
Town(Allen's) Garage Improv	1,000.00	3,386.55	1,000.00	1,000.00
Alcohol & Drug Testing	0.00	0.00	0.00	0.00
Electricity	2,500.00	2,247.96	2,200.00	2,200.00
Emergency Road Repair	0.00	0.00	0.00	0.00
Septic System	1,500.00	0.00	1,500.00	1,500.00
Workmans Comp	7,848.00	6,707.00	7,948.00	12,887.00
Tires All Vehicles	4,000.00	2,676.65	4,000.00	4,000.00
Health & Dental	33,789.00	32,053.29	33,799.00	31,858.00
Retirement	7,315.00	7,743.07	7,645.00	7,920.00
Tree Warden	2,500.00	3,250.00	2,500.00	3,500.00
Dumpster Expenses	1,300.00	2,147.77	1,300.00	1,300.00
Unbudgeted Misc	0.00	<u>508.60</u>	0.00	0.00
Total Disbursements	\$510,020.00	\$588,624.11	\$510,454.00	\$501,296.00
 <b>Balance on Hand 6/30/17</b>		 <b><u>\$442,946.45</u></b>		
 <b>TOTAL FUNDS AVAILABLE</b>		 <b><u>\$442,946.45</u></b>		

**BROADBAND GRANT ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand July 1, 2016</b>	<b>\$1,500.00</b>
<b>RECEIPTS</b>	
Income	\$0.00
Interest	0.00
<b>TOTAL FUNDS AVAILABLE</b>	<b>0.00</b>
<b>DISBURSEMENTS</b>	
Disbursements	0.00
<b>TOTAL DISBURSEMENTS</b>	<b>0.00</b>
<b>Balance on Hand June 30, 2017</b>	<b>\$1,500.00</b>

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**LANDFILL ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand July 1, 2016</b>	<b>\$19,627.42</b>
<b>RECEIPTS</b>	
Sticker Program	\$38,601.25
Green-Up	0.00
Interest	2.05
<b>Total Receipts</b>	<b>\$38,603.30</b>
<b>Total Funds Available</b>	<b>\$58,230.72</b>
<b>DISBURSEMENTS</b>	
Sticker Purchase	\$0.00
Green-Up	<del>2,406.60</del> 2,166.80
Gauthier's Trucking	<u>38,136.55</u>
<b>Total Disbursements</b>	<b>\$40,243.15</b>
<b>Balance on Hand June, 30 2017</b>	<b>\$17,987.57</b>

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**SOUTH STREET IMPROVEMENTS ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand July 1, 2016</b>	<b>\$257,825.18</b>
<b>RECEIPTS</b>	
Income 80% frm State of VT	205,070.52
Interest	27.16
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$205,097.68</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$462,922.86</b>
<b>DISBURSEMENTS</b>	
Labor	\$0.00
Disbursements	<u>\$351,322.36</u>
<b>TOTAL DISBURSEMENTS</b>	<b>\$351,322.36</b>
<b>Balance on Hand June 30, 2017</b>	<b>\$111,600.50</b>

**JUDICIAL FINES ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand 7/1/16</b>	<b>\$75,690.05</b>
<b>RECEIPTS</b>	
State Fines Received	\$8,439.93
Interest	8.06
<b>Total Receipts</b>	<b>\$8,447.99</b>
<b>Total Funds Available</b>	<b>\$84,138.04</b>

<b>DISBURSEMENTS</b>	
Disbursements	\$0.00
Used to Reduce Taxes	<u>\$0,000.00</u>
<b>Total Disbursements</b>	<b>\$0,000.00</b>

<b>Total Disbursements</b>	<b>\$60,000.00</b>
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<b>Balance on Hand 6/30/17</b>	<b>\$24,138.04</b>
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**PLANNING ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand 7/1/16</b>	<b>\$594.48</b>
<b>RECEIPTS</b>	
Interest	\$0.00
<b>Total Receipts</b>	<b>\$0.00</b>
<b>Total Funds Available</b>	<b>\$594.48</b>

<b>DISBURSEMENTS</b>	
Disbursements	<u>\$0.00</u>
<b>Total Disbursements</b>	<b>\$0.00</b>

<b>Balance on Hand 6/30/17</b>	<b>\$594.48</b>
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**FISHING PIER  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

<b>Balance on Hand 7/1/16</b>	<b>\$1,238.72</b>
<b>RECEIPTS</b>	
Interest	<u>\$0.59</u>
<b>Total Receipts</b>	<b>\$0.59</b>
<b>Total Funds Available</b>	<b>\$1,239.31</b>
<b>DISBURSEMENTS</b>	
Disbursements	<u>\$0.00</u>
<b>TOTAL DISBURSEMENTS</b>	<b>\$0.00</b>
<b>Balance on Hand 6/30/17</b>	<b>\$1,239.31</b>

**LIBRARY ACCOUNT (TOWN)  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

	Budget FY16/17	Actual FY 16/17	Adopted FY17/18	Proposed FY18/19
Beginning Balance 7/1/16		\$25,163.08		
<b>RECEIPTS</b>				
Library Tax	\$73,335.00	\$73,335.00	\$77,098.00	\$84,631.38
Interest	20.00	21.87	20.00	20.00
Lost Books	0.00	18.83	0.00	0.00
Gifts/Donations	0.00	0.00	0.00	0.00
Capital Fund	0.00	1,000.00	0.00	0.00
Other Sources	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Receipts	\$73,355.00	\$74,375.70	\$77,118.00	\$84,651.38
Total Funds Available		\$99,538.78		
<b>DISBURSEMENTS</b>				
Books	\$10,000.00	\$10,188.99	\$10,500.00	\$10,500.00
Periodicals/Puzzles	750.00	544.47	750.00	750.00
Records/Tapes/Videos	3,000.00	2,755.50	3,000.00	3,000.00
Activities	3,250.00	4,589.44	3,500.00	3,500.00
Mileage/Workshops	500.00	153.74	500.00	500.00
Office Supplies/Book Supplies	2,000.00	1,353.00	2,000.00	2,000.00
Postage	1,250.00	672.65	1,250.00	1,250.00
Salaries	40,245.00	39,511.78	40,941.00	46,756.25
Soc. Security	3,059.00	1,951.98	3,132.00	3,576.85
Retirement	1,668.00	1,118.23	1,692.00	1,815.28
Capital Fund	1,000.00	0.00	1,000.00	1,000.00
Dues	200.00	27.15	200.00	200.00
Technology/Maint	2,550.00	1,433.68	3,000.00	3,000.00
Health Insurance	3,600.00	5,076.86	5,350.00	6,500.00
Workman's Comp	<u>283.00</u>	<u>283.00</u>	<u>283.00</u>	<u>283.00</u>
Total Disbursements	\$73,355.00	\$69,660.47	\$77,098.00	\$84,631.38
<b>Balance on Hand 6/30/17 Town Account</b>		\$29,878.31		

LIBRARY TRUSTEES ACCOUNT  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE YEAR ENDED JUNE 30, 2017

**Balance on Hand 7/1/16** **\$10,029.38**

**RECEIPTS**

Performer Grant	200.00	
ILL/Courier Grants	375.00	
Friends of the Library	7,263.55	
Foundation Funds	24,271.55	
RIF Books	0.00	
Total Receipts	\$32,110.10	
Total Available		\$42,139.48

**DISBURSEMENTS**

Performer Grant	200.00	
ILL/Courier Grants	375.00	
Friends of the Library	0.00	
RIF Books	700.00	
Foundation Reimbursement	4,971.20	
Architect Expense—Foundation Funds	17,122.44	
Legal Fees	3,300.50	
Total Disbursements	\$26,669.14	
<b>Total Trustees Account</b>		<b>\$15,470.34</b>

Balance Trustees Account 6/30/17	\$15,470.34
Balance Town Account 06/30/17	<u>28,878.31</u>
<b>Total Balance</b>	<b>\$44,348.65</b>

Money Market	\$38,179.14
Checking	<u>6,169.51</u>
<b>Total</b>	<b>\$44,348.65</b>

SOUTH HERO COMMUNITY LIBRARY TRUST FUNDS  
FOR THE YEAR ENDED JUNE 30, 2017

<b>Amelia Paradee Fund/CD Due 2/23/17 Merchants Bank</b>	\$803.92	
Interest	<u>2.02</u>	
Balance CD		\$805.94
<b>Grace Allen Memorial Fund/CD Due 8/29/17* Citizens Bank</b>	\$7,216.24	
Interest	<u>3.60</u>	
Balance CD		\$7,219.84
<b>South Hero Community Library Endowment Fund/CD Due 2/23/17**</b>		
CD in Merchants Bank	\$6,351.15	
Interest	<u>15.94</u>	
Balance CD		\$6,367.09
<b>TOTAL ASSETS</b>		<u><b>\$14,392.87</b></u>

*Interest only available for purchase of children's material.

**On vote of Trustees, 80% of interest only available for purchase of library materials.

**CEMETERY  
STATEMENT OF RECEIPTS AND DISBURSEMENTS  
FOR THE FISCAL YEAR ENDED JUNE 30, 2017**

	Budget FY 16/17	Actual FY 16/17	Adopted FY 17/18	Proposed FY 18/19
Balance on Hand July 1, 2015		\$2,245.17		
<b>RECEIPTS</b>				
Tax Dollars	\$15,000.00	15,000.00	\$12,500.00	\$12,500.00
Sale of Lots	0.00	3,100.00	0.00	0.00
Divid of G Putnam Trust	0.00	108.20	0.00	0.00
Capital Gains Putnam	0.00	0.00	0.00	0.00
Donation	0.00	100.00	0.00	0.00
Interest Earned	0.00	1.04	0.00	0.00
Total Receipts	\$15,000.00	\$18,309.24	\$12,500.00	\$12,500.00
Funds Available		\$20,554.41		
<b>DISBURSEMENTS</b>				
Labor	\$11,500.00	\$9,405.00	\$9,000.00	\$9,500.00
Supplies, Repairs	2,658.00	3,061.99	2,811.00	2,273.00
Social Security	842.00	719.51	689.00	727.00
Total Expenses	\$15,000.00	\$13,186.50	\$12,500.00	\$12,500.00
Balance on Hand 06/30/17 Sweep		\$7,367.91		

**CEMETERY TRUST FUND  
STATEMENT OF ASSETS  
JUNE 30, 2017**

George Putnam Fund as of 06/30/17			\$13,326.10
Cemetery Trust Fund (Merchants Flex CD)		\$56,791.47	
	Interest	25.21	
	06/30/17	\$56,816.68	
			\$70,142.78

## CEMETERY MEMORIAL GIFTS

Adams, Hildred.....	100.00	Legge, William.....	100.00
Allen, Grace.....	200.00	Martel, Beatrice & Chester.....	500.00
Allen, Maria.....	200.00	Martin, Hardy.....	100.00
Blow Mrs. George.....	50.00	Martin, Leonard.....	300.00
Carter, Lloyd.....	100.00	Mooney, Philip.....	100.00
Carter, William.....	100.00	Mooney, Raymond & Ethel.....	100.00
Caron, Maurice & Eliz V.....	100.00	Mott, Laura.....	500.00
Cassidy Reginald & Greta.....	200.00	Myers, Stephen & Mary Ellen.....	100.00
Clark, Hannah.....	100.00	Norman, Effie.....	50.00
Conlin, Mary.....	100.00	Parrot, Seymour.....	50.00
Corse, Dan.....	500.00	Pearl, Martha – Mudgett.....	1000.00
Corse, Wayne York.....	102.77	Perry, Mary Lahue.....	100.00
Coutware, Estate of Frank & Mary...	100.00	Phelps, Edward B.....	100.00
Croto, Minnie.....	50.00	Phelps, George H & Ruth M.....	200.00
Dyke, Lura J.....	50.00	Pidgeon, George.....	100.00
Finkin, Richard & Rose.....	100.00	Pidgeon, John.....	100.00
Fletcher, Elmer.....	100.00	Pidgeon, Lewis.....	100.00
Fowler, Harrison & Marylou.....	300.00	Pidgeon, Walter & Carlyss.....	100.00
Fretchette, Harlow & Eva.....	100.00	Potvin, Jane & James.....	100.00
Fretchette, George & Lizzie.....	100.00	Reade, Charles.....	100.00
Fresn, Estate of John H.....	100.00	Reade, Lucy.....	100.00
Friend, Roy.....	1,846.16	Rivers, Col William & Alberta.....	250.00
Gardner, John & Delores.....	250.00	Robinson, Arthur T.....	500.00
Gifford, Margaret.....	100.00	Robinson, George & Margaret.....	300.00
Gorden, Albert.....	100.00	Robinson, John W.....	100.00
Gorden, Seth.....	1,000.00	Robinson, Paul & Jane.....	100.00
Haight, Estate of Kathryn & Bernice	100.00	Robinson, Sarah G.....	388.06
Hall, Julia.....	100.00	Rood, Estate of Ira.....	100.00
Hart, Rogene Dougherty.....	100.00	Root, Lydia.....	500.00
Hill, Elmer.....	100.00	Rubyor, Frank & Edna.....	200.00
Joslyn, Celia S.....	200.00	Schlicker, Gregory Family.....	1,578.00
Kinney, Horace & Clara.....	100.00	Sears, Elizabeth.....	1,000.00
Lamott, Leo.....	100.00	Thable, William.....	100.00
Landon, Janet.....	500.00	Tourville, Edna.....	200.00
Landon, Susan.....	100.00	Tourville, Wilfred & Elinor.....	2,100.00
Landusky, James & Frieda.....	400.00	Tracy, Charles.....	100.00
Larrow, Arthur.....	500.00	Tracy, Clara.....	200.00
Larrow, Leslie.....	200.00	Wadsworth, Horace & Nell.....	100.00
Larrow, Raymond.....	50.00	Wells, Horace.....	20.00
Larrow, Ruth.....	200.00	White, C.F. Vanette.....	50.00
Lavee, Hilda H.....	100.00	White, Winslow & Minnie.....	25.00
Lawrence, George & Ida.....	100.00	Wright, John & Elizabeth.....	100.00



## AUDIT

The Town of South Hero was audited by Sullivan & Powers in August 2017. We have not received a final report as of this date.

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## TOWN CLERK AND TREASURER'S REPORT

Thank you all for the support that you have given to the Town of South Hero through volunteering. We are fortunate to have as many people that share their time with town.

Just to update everyone about what is available in our office: Green Mountain Passport applications (62 or over), voter registration applications, boat and snowmobile registration forms, building permits, fishing licenses, and of course, the roadside pickup stickers. We also have motor vehicle registration forms but we do not register vehicles as Grand Isle does that.

We are open until 5:00 P.M. on deadline days for paying property tax bills and dog licenses. If a deadline falls on a Saturday or Sunday, payments will be accepted on the following Monday.

If we can be of assistance to you, please call 372-5552 during office hours.

Sharon and Janet

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## HIGHWAY DEPARTMENT REPORT

The highway department has a very talented group of workers and because of that they do most of our routine maintenance and repairs on the equipment which leaves them time to help with town projects. They did their normal grading, adding gravel, adding chloride to the dirt roads and cleaning the ditching.

The highway department also trades time and equipment with the other towns in the county.

If you have questions, we will be glad to answer them just call 802-372-4485.

Road Commissioner: John Roy

Road Foreman: John Beaulac

Road Crew: Eddie Wendel and R. J. Smith, III

## Recreation Commission Program Summary

**Swimming Lessons:** The Recreation Commission continues to strongly support learning to swim for all children. The YMCA swim program at the Sandbar State Park continues to be very successful with record attendance this past year. South Hero residents' fees are paid for through our budget (with \$10 copay). The cost for the increased number of students is reflected in the budget request for 2018-19.

**Soccer:** Costs of this youth soccer program for children younger than grade 5 include a small stipend for the coach and organizing manager and equipment. Costs are offset by a modest entry fee per participant. Scholarships are available. The program is run on alternate years by either Grand Isle or South Hero recreation.

**Ice Skating:** A fine small skating pond on the Recreation Park trail behind the Folsom School parking lot was maintained during the winter of 2015 and afforded great skating, especially for younger citizens. Conditions during the winter of 2016, however, didn't allow for good ice. Our suggested budget, optimistic regarding conditions, is for lighting, maintenance and possibly occasional hot chocolate and marshmallows.

**South Hero Recreation Park (SHRP):** In addition to ice, the trails provide access to the natural portions of the Park and are being used by classes at Folsom for ecology and biology studies. Adjoining the "fit station on the hill" will soon be a small play field which is north of the natural area and separated from it by a hedge row.

Other trails are being considered with hopes for an eventual network making South Hero a more walking/biking-friendly town. The newly formed Trail Network Committee is optimistic and enthusiastic. We are always on the lookout for other Grant possibilities for trails and safety projects.

**Tryathlon:** The costs of this successful event for young children are defrayed by donations from families of the participants as well as business sponsors. It is held yearly at White's Beach on the last Sunday before school starts.

**White's Beach:** Our special town beach park is well used and appreciated. Because of its popularity, which all agree should not crowd out townspeople, the Selectboard has decided to limit parking there to town residents and their guests as a trial for early in the 2018 season. If signage is ineffective, a "use permit sticker" system is under consideration.

**Ski/Ride:** This program for younger South Hero children at Smuggler's notch has been a real hit. Our budget helps provide scholarships, transportation, as well as town insurance.

We continue to work with the North Hero and Grand Isle Recreation Committees on several fronts and are including Isle Lamotte and Alburgh Recreation committees when possible.

## Proposed South Hero Recreation Commission Budget

	Actual, 2017-2018	Proposed, 2018-2019
Swim Program	\$3000	\$4000
Soccer Program	\$0	\$0
Ice Skating	\$500	\$500
Trails/SHPR	\$3300	\$3300
Tryathlon	\$0	\$0
White's Beach	\$2000	\$2000
Ski/Ride	\$1500	\$1500
Scholarships	\$500	\$500
Misc. Programs	\$200	\$200
<b>Totals</b>	<b>\$11,000</b>	<b>\$12,000</b>

## **PLANNING COMMISSION REPORT**

**July 1, 2016 – June 30, 2017**

The Planning Commission meets on the first and third Wednesdays of each month, as needed. On months with fifth Mondays the Commission may meet jointly with the DRB and Select Board. The public is encouraged to attend all PC meetings. Agendas and meeting minutes are available on the Town website, [www.southherovt.org](http://www.southherovt.org), and at the Town Offices. For more information, contact the Zoning Administrator at [zoning@southherovt.org](mailto:zoning@southherovt.org), 372-4841, or visit during office hours.

The Planning Commission continues to work on a comprehensive update to the Town's Development Regulations. In addition, prior to Jan. 1, 2017, the Commission also had development review responsibility for Site Plan and Subdivision reviews. However, as of January 1, 2017, all development review is now conducted by the Development Review Board.

Planning Commission members are: George Delano (Co-Chair); Doug Patterson (Co-Chair); Regan Henry; Sandy Gregg; and David Roy (Clerk).

## **ZONING BOARD OF ADJUSTMENT REPORT**

**July 1, 2016 – December 31, 2016**

*The Zoning Board of Adjustment (ZBA) was replaced by the Development Review Board on January 1, 2017.* The ZBA met on the 2nd Wednesday of the month, as needed. Past agendas and meeting minutes are available on the Town website, [www.southherovt.org](http://www.southherovt.org), and at the Town Offices. For more information, contact the Zoning Administrator at [zoning@southherovt.org](mailto:zoning@southherovt.org), 372-4841, or during office hours.

The ZBA acted in a quasi-judicial capacity in hearing applications for Conditional Use reviews, requests for Variances from the Development Regulations, and appeals of decisions by the Zoning Administrator. The Boards were appointed by the Selectboard to 3-year terms.

The 7-member Zoning Board of Adjustment, and up to 2 alternates, was appointed by the Selectboard for 3-year terms. ZBA members until 12/31/16 were: Tim Maxham (Chair); Janice Fetsch (Vice-Chair); Paula Delano (Secretary); Ross Brown. James Baker; Sherry Corbin; Kent Goodwin; and Alayne Prabow (Alternate).

## **DEVELOPMENT REVIEW BOARD**

**January 1, 2017 – June 30, 2017**

The Development Review Board acts in a quasi-judicial capacity in all development review hearings that were previously the responsibility of the Zoning Board of Adjustment (Conditional Use review, requests for Variance, and appeals of decisions by the Zoning Administrator), and the Planning Commission (Site Plan and Subdivision review). The Board meets on the 2nd and 4th Wednesdays of the month, as needed. Agendas and meeting/hearing minutes are available on the Town website, [www.southherovt.org](http://www.southherovt.org), and at the Town offices. For further information, contact the Zoning Administrator at [zoning@southherovt.org](mailto:zoning@southherovt.org), 372-4841, or during office hours.

As of 1/1/17, the 7-member/2-Alternate **Development Review Board** are: Tim Maxham (Chair), Doug Patterson (Vice-Chair), Sherry Corbin, Ross Brown, Nate Hayward, Gareth Hunt, Paula Delano (Clerk), Robert Krebs (Alternate), and Liza Kilcoyne (Alternate). Members were initially appointed to rolling terms from 1 to 3 years, after which each appointment will be 3-year terms. Alternates' terms are 1 year.

### ADMINISTRATIVE OFFICER'S REPORT FOR FISCAL YEAR 2018

Zoning Office hours are Monday, Tuesday, and Thursday from 9:30AM to 12:30PM, and the 2nd and 4th Mondays of the month from 6-7PM, prior to Selectboard meetings. I am available during office hours, by appointment for your convenience outside of office hours, by email at [zoning@southherovt.org](mailto:zoning@southherovt.org), or by phone at 372-4841 to answer questions, assist you in the permit and/or review process, or to report potential zoning violations. *A review of the current and past fiscal years' zoning application approvals by the Administrative Officer, the Zoning Board of Adjustment and Planning Commission (Prior to Jan. 1, 2017), and the Development Review Board (Jan. 1, 2017 – June 30, 2017) is provided below.*

Respectfully submitted,

Martha Taylor-Varney

Zoning Administrator and Assistant to the Selectboard

FISCAL YEAR	2017	2016	2015	2014	2013
Single-Family Residence	16	6	7	11	8
2-Family Dwelling	0	0	1	-	-
Additions	8	15	13	21	25
Wastewater Systems	6	19*	9	10	10
Camps	0	3	3	2	2
Camp Additions	0	1	2	0	0
Accessory Structures	14	16	18	16	12
Accessory Dwellings	1	1	0	1	1
Additions to Accessory Structures	0	2	1	0	0
Independent Structure	0	0	0	0	2
Site Alteration	0	0	0	1	2
Lake Access Structures	1	0	2	2	2
Reconstructions**	1	2	1	1	2
Permit Renewals	1	3	1	1	1
Agricultural Exempt	0	0	0	1	1
Commercial Development	0	0	4	2	5
Boundary Adjustment	7	11	7	6	-
Fence	4	2	1	1	0
Signs	8	4	1	0	2
Stabilization Project in Floodplain	1	1	3	-	-
Conditional Use Approvals by ZBA/DRB	5	6	4	6	4
Site Plan Approvals by Planning Commission/DRB	4	2	3	6	4
Variance Approvals by ZBA/DRB	3	3	3	1	2
<b>TOTAL SUBMITTED ZONING APPLICATIONS</b>	<b>80</b>	<b>107</b>	<b>84</b>	<b>76</b>	<b>67</b>

*Includes amended permits

**Replacement due to fire

# C.i.D.E.R.

**CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.**

**P.O. Box 13, (324 Route 2) So. Hero, VT 05486 / Tel. (802)372-6425 E-Mail: [cidervt@sover.net](mailto:cidervt@sover.net)**

## **ANNUAL REPORT TO THE TOWN OF SOUTH HERO**

**July 1, 2016– June 30, 2017**

The mission of CIDER is to develop and foster resources that enable the people of Grand Isle County to live in their community with dignity. CIDER accomplishes this by providing direct services and collaborating with other individuals and groups. *CIDER feels a special responsibility to older adults and persons with disabilities.* The values that guide CIDER are to be: Caring, Creative, Client Centered, Community Based, and Cost Effective. CIDER is a 501(c) (3) non-profit membership organization governed by an elected Board of Directors representing each of the five towns in Grand Isle County.

Access to critical services and resources remains one of the primary challenges for Grand Isle County seniors and persons with disabilities. The CIDER transportation program remains the most visible and active service provided by this organization. During Fiscal Year 2017, CIDER provided 5,208 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 93,522 miles during this 12 month period. Fifty three different CIDER volunteer drivers operating their own vehicles provided an additional 3,761 rides. These wonderful people donated 5,064 hours of their time while driving over 133,427 miles. 249 elders, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

The CIDER Senior Meals program (*The Neighbors*) located at the Congregational Church in South Hero served 9,189 meals to approximately 250 older adults and persons with disabilities during FY'17. 68% of these meals were home delivered to eligible recipients living in all five Grand Isle County communities.

During FY'17, 58 older adults participated in the CIDER "Living Strong" strength and balance training and/or tai chi classes. CIDER designed and our volunteers and built 10 wheelchair ramps or home accessibility projects. The special needs equipment closet loaned 136 wheelchairs, walkers, crutches, shower chairs, and other items to 84 individuals and families. Our newsletter, *THE CIDER PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month. Though it doesn't appear in the numbers, we also spent many hours advising and counseling family members and concerned friends of older neighbors about services and resources and the myriad of challenges facing their aging loved ones.

CIDER continues to work on facilitating the development of an affordable senior housing option for Grand Isle County. The challenge of finding and securing a site for approximately 30 units of affordable housing continues to be our immediate hurdle. We are currently considering a site near the new Community Health Center in South Hero.

As CIDER begins its 25th year of serving the people of Grand Isle County, the success of this organization and our mission continues to depend largely upon the generosity and kindness demonstrated daily through the donation of time, talent, and financial support by our friends and neighbors throughout Grand Isle County. During the past year, 150 Grand Isle County residents volunteered with CIDER in some capacity to help us serve over 500 individuals. Please know how much this is valued and appreciated.

Respectfully Submitted,  
Robin S. Way, Executive Director



# SOUTH HERO LAND TRUST

PO Box 455 • South Hero, VT 05486 • (802) 372-3786 • [www.shlt.org](http://www.shlt.org)

## Annual Report July 1, 2016 – June 30, 2017

For twenty years, South Hero Land Trust (SHLT) has worked to protect the farmland and open spaces in South Hero where we raise our families, grow our food, explore, learn, and find inspiration. We are pleased to report on our land conservation project work and community initiatives for the period of July 1, 2016 – June 30, 2017.

SHLT is a mission-driven, community supported, membership organization dedicated to protecting South Hero's natural, agricultural and recreational resources. During the past 17 years SHLT has conserved over 1,740 acres of farmland and natural areas in South Hero. In 2017 SHLT, in partnership with Lake Champlain Land Trust (LCLT), announced its work to protect the Tracy Woods, a 49 acre property in South Hero including 35 acres of rich woodlands sheltering spring wildflowers, songbirds, and amphibians; 10 acres of open farm fields grazed by sheep and cows; and a network of walking trails. This property is a showcase for stewardship and community access to the land in Vermont, and SHLT is thrilled to be working with the Tracy/King family to conserve this important natural and agricultural resource. As of the end of June 2017 SHLT is pleased to report that they have had tremendous success and support in funding the project, and are close to reaching their goal of raising \$62,000 locally. They hope to close the campaign by the end of the year. Please contact SHLT at 372-3786 for a current update.

SHLT collaborates with farmers and the community to increase access to farm-fresh food and the viability of agriculture in Grand Isle County. This year we published the 12th edition of the "Champlain Islands Grown" Guide to Agriculture in a new, updated format, including a new interactive website. SHLT also hosted tastings of delicious local products and nature-themed art activities at the Champlain Islands Farmers' Market, and continued work with the Lake Champlain Islands Agriculture Network to promote long term success of local farms.

In 2016, South Hero Land Trust embarked on a year of Naturalist Walks, and invited the community to join them on different trails around South Hero. From Round Pond Natural Area and the Landon Community Trail to the Roy Marsh Trail, the community explored the natural world through the lenses of tree identification, wildlife tracking, birding, and more.

Connecting to the land through hiking, paddling, berry picking, or cooking with local food strengthens our community. In the last year SHLT connected community members to the land and each other through outreach programs including farm tours, volunteer work days to repair local trails, and the Annual Green-Up Day Clean-Up and BBQ (with a record 211 community members cleaning up our streets, trails, and shoreline). We continued our partnership with Folsom School to provide farm- and nature-based education opportunities for students, including providing bus funding for the program's farm and natural resource focused field trips, and organizing service learning projects to involve students in giving back to their community. Many thanks to all of SHLT's volunteers who have helped with special events over the past year!

Cheers to another great year,

Emily Alger, Executive Director • Guy Maguire, Programs Director

*"South Hero Land Trust is dedicated to protecting the farmland, woodland, natural and recreational areas, and open spaces which help give South Hero its distinctive quality of life."*



## VISITING NURSE ASSOCIATION OF CHITTENDEN AND GRAND ISLE COUNTIES

### VNA Services in your Community

The Visiting Nurse Association of Chittenden and Grand Isle Counties (VNA) is a 111-year-old nonprofit home health agency caring for whole families with services that span a lifetime – from critically ill children to vulnerable young families to adults who need rehabilitation, long-term care, adult day services or end-of-life care.

In the past, many towns hired Town Nurses, who were responsible for providing care to residents. With support from the towns we serve, the VNA took on that role. The VNA cares for children, adults, seniors, and families, helping keep people where they most want to be – at home. The VNA provides medically necessary home and community-based care to individuals and families *regardless of their ability to pay*.

We help people live their fullest lives by providing innovative, high-value, compassionate care wherever they call home. In just the past year, **the VNA provided \$1.57 million in charitable care to our neighbors in need**; charitable care is health care provided for free or at reduced prices.

#### The VNA offers the following programs and services:

- Family and Children's Services, helping families learn to thrive through pregnancy and early childhood years.
- In-home nursing, physical, occupational, and speech therapy to help people regain independence after illness
- Private Care Services, offering support for everyday tasks to make living at home safe and comfortable
- Long-term in-home care, helping people live their best lives in the setting they prefer
- Adult Day Programs, helping older adults keep connected in a safe, stimulating, home-like environment
- Palliative care, Hospice and McClure Miller VNA Respite House, caring for people with serious illness and their families



*Photos by Daria Bishop*

### FY19 Request

For fiscal year 2019, the VNA is requesting a contribution of \$8,645.

### Care Report for FY17

The VNA cared for 48 people in South Hero during our past fiscal year (July 2016-June 2017) with the following services:

VNA Service	VISITS	HOURS
Nursing	575	
Physical Therapy	101	
Speech Therapy	20	
Occupational Therapy	32	
Social Work, Social Service	59	
Licensed Nursing Assistant		295
Homemaker		0
Waiver Attendant		0
Personal Care Attendant		21
<b>Total</b>	<b>787 visits</b>	<b>316 hours</b>

COST OF PROVIDING CARE	AMOUNT
Total cost of VNA services	\$166,023
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees	\$158,222
<b>Remaining Balance</b>	<b>\$7,800</b>



## **Island Arts in South Hero**

In 2017, Island Arts continued making a difference in South Hero as it does in all the towns in the Lake Champlain Islands.

Island Arts is an all-volunteer organization whose purpose is to celebrate the creative arts in Grand Isle County with all profits going to support youth and adult scholarships in such areas as music, writing, theater, and painting.

For the calendar year 2017, Island Arts celebrated thirty-four years of service to Grand Isle County. IA continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. During the summer of 2017, the organization sponsored a wide-ranging Island Arts Academy. These summer workshops for youth and adults are presented by professionals and experts in a wide variety of fields in all the arts. Each summer the curriculum of the Academy will be different and unique. Watch for announcements of this upcoming summer programs at the Island Arts Academy at [islandarts.org](http://islandarts.org).

Island Arts has established a scholarship program to enable Islands students to take advantage of the opportunities within the summer workshops. Watch for the Island Arts Summer Program guide that is widely distributed in all five towns. The application process for scholarships will be explained there as well as on the website. One can easily apply for scholarship on line, also.

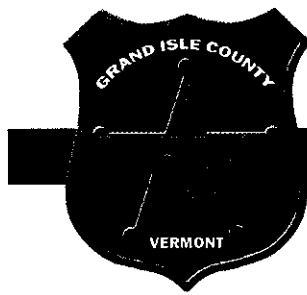
During 2017 scholarship assistance for music dance lessons and Academy workshops totaled \$6000. Monies for academy programs come from generous Islands citizens, people who attend concerts, our many Friends, and apportionments from all five towns.

Island Arts has many dedicated and enthusiastic volunteers who work all year round. IA is also generously supported by many county businesses, and our events bring in eager concert goers from surrounding areas who patronize those businesses and enhance our local economy.

The annual event funded by a grant from IA was the Grand Isle County Music Fest in March hosted by the Folsom School in South Hero. Band and chorus members from all five towns participated in this event. Led by invited conductors from outside the Islands, all our musicians and singers did us proud.

***Island Arts PO Box 108 North Hero, VT 05474 802-372-8889 [www.islandarts.org](http://www.islandarts.org)***





## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen

P.O. Box 168, North Hero, VT 05474

Office: 802-372-4482

Fax: 802-372-5771

The Grand Isle County Sheriff's Department submits this report for Fiscal Year 2017. This report provides information of services provided. The mission of the Grand Isle County Sheriff's Department is our commitment to enhancing the quality of life for the citizens of Grand Isle County by working to provide safety, security and service while upholding the laws of this state and the constitutional responsibilities of the office of Sheriff. We will strive to build upon the confidence and trust the citizens of Grand Isle County have placed upon us by developing strong relationships with the community and providing high quality, cost effective law enforcement services.

In Fiscal Year 2017, the Sheriff's Department responded to 2881 calls for service. These incidents are broken down into the eight (8) categories below along with the percentage of calls for service in each classification by fiscal year.

FY17	FY16	FY15	FY14	FY13	FY12	INCIDENT CATEGORIES
38%	40%	40%	34%	33%	32%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
25%	27%	27%	22%	25%	25%	Suspicious, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise
11%	11%	9%	8%	9%	11%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening
9%	8%	10%	10%	10%	9%	Alcohol, DUI, Crashes, Drugs, Traffic Hazard, Driving License Suspended, C&N, ATV/Snowmobile Incidents
9%	7%	5%	11%	8%	7%	Assaults, Domestic Disputes, Sex Offenses, Restraining Orders, Juvenile Problems, Disorderly Conduct, Stalking, Warrants
3%	3%	4%	10%	9%	10%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
3%	2%	3%	3%	5%	4%	911 Hang-ups, Missing Persons, Marine Incidents
2%	2%	2%	2%	1%	2%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most visible role of the Grand Isle County Sheriff's Department is the patrol division where we are responsible for providing law enforcement services to all 5 towns within the county. Patrol is the starting point for all investigations into criminal activity. When deputies are not answering complaints, they are pro-actively enforcing motor vehicle laws by attempting to intercept criminal activity and deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding, & passenger safety restraints. Deputies are also active in the community and in the schools teaching public awareness of current trends within our county. In FY2017, the Sheriff's Department pro-active approach to law enforcement documented 2291 traffic stops.

In order to assure that we are staying true to our mission, please contact me with any comments, concerns, or questions, relevant to our responses to your calls for service, as well as recommendations to improve our service.

Ray C. Allen  
Sheriff



## GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen

P.O. Box 168, North Hero, VT 05474

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2016 - 06/30/2017	SOUTH HERO
911 Hangup	13
Agency Assist - Federal Agency (FAA/USCG/ATF)	1
Agency Assist - State Agency (VSP/DCF/F&W)	14
Agency Assist - Other Law Enforcement	5
Agency Assist - Fire/Rescue	41
Alarm / Property Check	45
Alcohol Offense/Intoxicated Person	1
Animal Problem	12
Assault (Aggravated)	0
Assault (Not Aggravated)	3
ATV/Snowmobile Incident	0
Burglary	1
Careless & Negligent Operation of Vehicle	2
Citizen Assist/Prints/Unlock/Death Notification	140
Citizen Dispute	9
Court Order Violation	2
Crashes (Vehicles, ATV's, Snowmobiles)	40
Directed Patrol	14
Disorderly Conduct/Disturbing the Peace	3
Domestic Abuse Order Violation	6
Domestic Dispute/Family Fight/Custodial Dispute	2
Driving License Suspended - Criminal	1
Drugs (Consent Search/Possession)	23
DUI	2
Fraud/Embezzlement/Forgery/Bad Checks	2
Juvenile Problem/Runaway Juvenile	11
Leaving the Scene of an Accident	0
Littering Complaint/Illegal Burning	6
Lost / Found Property	10
Marine Incident	14
Missing Person	2
Motor Vehicle Complaint/Parking Problem	44
Noise Disturbance/Fireworks	4
Obstruction of Justice	0
Phone Problem/Harrassment/Threatening	6
Public Speaking	2
Sex Offense (Adult)	0
Sex Offenses Against Children Investigated	0
Stalking	0
Suspicious Activity	40
Theft/Larceny	5
Traffic Hazard	7
Trespass Complaint	6
Unlawful Mischief/Property Damage/Vandalism	4
Unsecure Premise	2
VIN Inspection	20
Warrant Arrest	0
Welfare Check/Suicidal Circumstances	13
<b>Total Incidents</b>	<b>578</b>

**25% of all County calls for service FY17**

TICKETS ISSUED	# of Tickets Issued
Violation Type	
Speed	SOUTH HERO
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	56
21-25 over posted speed limit	23
26-30 over posted speed limit	13
31-35 over posted speed limit	7
36-40 over posted speed limit	3
41+ posted speed limit	0
C&N Reckless Driving	1
Cell Use While Driving	1
Consume Alcohol/Marijuana While Driving	4
Driving Roadways Laned for Traffic	1
Excessive Speed (Crash)	1
Failure to Use Seat Belts	1
Failure to Yield to Emergency Vehicle	2
Juvenile Operator Violating Passenger Restrictions	1
Limitations on Passing	1
Misuse of Plates (not assigned to vehicle)	1
No Inspection	15
No Insurance	3
No License	27
No Registration	4
Possession of Marijuana <2 oz	22
Underage Alcohol Violation	1
Vehicle Entering From Private Road	1
<b>TOTALS</b>	<b>189</b>

**51% of all County tickets issued in FY17**

WRITTEN WARNINGS ISSUED IN SOUTH HERO	# of Warnings
<b>TOTALS</b>	<b>1071</b>

**56% of all County written warnings issued in FY17**



The **Community Association for the Restoration of its Neglected Gravestones** (C.A.R.I.N.G.), is a non-profit volunteer organization dedicated to restoring gravestones in the "old" part of the So. Hero Cemetery located on South Street. The restoration program is funded by contributions from the Town of So. Hero and private donations.

Thanks to the contribution of the town of South Hero this year, we were able to restore three broken stones. Completely saving names and dates that were unreadable before. There was also enough funding to be able to clean and straighten a second row of approximately 14 stones.

Monuments in this "oldest" section date back to the early 1700's and the first settlers of the of South Hero.

We also would like to thank the people responsible for our improvements, Senesac Memorials of Isle Lamotte. We appreciate Jim's dedication and hard work on our projects. The committee also gives a sincere thanks to John Wells for keeping the flags flying on all of the Veterans graves, it's our way to say "we will never forget".

Please remember, you can search your family history from So. Hero by visiting our website: [www.usgw-tombstones.org/vermont/grandisle.html](http://www.usgw-tombstones.org/vermont/grandisle.html).

Susan & Ron Phelps  
Alice & John Wells  
C.A.R.I.N.G.



#### 2017 South Hero Cemetery Commission Report

Funding of the cemetery maintenance is a combination of the voter approved budget, carryover of remaining funds from previous year, as well as the sale of burial lots. This year we sold several burial lots with more interest now in purchasing cremation lots. We did have some wind damage this spring to several trees that had to be cleaned up by Barrett tree service. Our lawn care being done by Bellows Landscaping was completed and remained within our budget for the year Ending 2017. This year we are asking the voters of South Hero to approve a Budget of \$12,500.

Neil Hazen   James Robinson   Richard Breault



LCIEDC  
P.O. Box 213  
North Hero, VT 05474  
(802) 372 8400

[www.ChamplainIslands.com](http://www.ChamplainIslands.com)

**2017 Report**  
***Promoting economic opportunity and improving the  
Quality of life in Grand Isle County***

LCIEDC is here to serve all the businesses in the Lake Champlain Islands. These businesses include professional, retail, agricultural, manufacturing and service entities. It is our strong belief that we can provide the biggest impact on the economic health of Grand Isle County by helping our existing businesses grow and thrive. We accomplish this goal by developing close relationships with our constituents and helping them to find the resources available from the federal and state governments and elsewhere, to enhance success. We look forward to visiting with you in 2018 and invite you to reach out to us at any time.

**Some of our work this past year includes:**

- LCIEDC continued collaboration with the Northwest Regional Planning Commission on a number of early stage projects throughout the Islands region.
- LCIEDC successfully wrote a State of Vermont Building Communities Grant to assist Snow Farm Winery and Vineyard to purchase new, efficient machinery for labeling, further automation improvements.
- LCIEDC hosted its inaugural Grand Isle County Business Expo at the Great Ice winter celebration. Over 30 businesses from the county participated and showcased products and services. LCIEDC served as the convener and facilitator of this winter business gathering.
- LCIEDC hosted the third Fresh Tracks Capital Road Pitch this July. This five-day motorcycle tour brings bikers who are investors, entrepreneurs, and business experts, to communities through Vermont to listen to business pitches from entrepreneurs. Road Pitch stopped at the Grand Isle Lake House to hear business pitches. Three entrepreneurs pitched their business plan and Andy Bota presenting Sustainability Benefits was chosen as the winner.
- LCIEDC's 2017 Annual Dinner proved to be a celebration of all businesses in Grand Isle County. We honored the Horne Family and Keeler Bay Variety Store as Business of the year, and Ray W. Allen as the Community Service award recipient. The sold out event was held at the Grand Isle Lake House and Political Analyst Chris Graff was the keynote speaker.
- LCIEDC continues to team with the Lake Champlain Regional Chamber of Commerce and to host the Islands Welcome Center in our North Hero office.

*Our door is always open.*





## Northwest Regional Planning Commission 2017 South Hero Town Report

Northwest Regional Planning Commission 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.

### NRPC PROJECTS & PROGRAMS

**Municipal plan and bylaw updates and related technical assistance:** *Focus on predictable and effective local permitting through education and training, bylaw modernization and plan updates.*

**Brownfields:** *Complete environmental site assessments and fund clean-ups so properties can be sold, developed or re-developed to benefit the economy, create or protect jobs and increase housing opportunities.*

**Transportation planning:** *Coordinate local involvement in transportation decisions through the Transportation Advisory Committee (TAC) and provide services such as intersection studies, corridor plans and traffic counts.*

**Emergency planning:** *Better prepare our region and state for disasters by coordinating with local volunteers and Vermont Emergency Management and Homeland Security on emergency planning, exercises and training.*

**Energy conservation and development:** *Ensure increased local and regional input in energy programs and permitting through the adoption of a regional energy plan and assistance with the development of local energy plans.*

**Watershed planning and project development:** *Implement water quality projects and programs to protect water resources, ensure safe water supplies, enhance recreational opportunities and address known sources of pollution.*

**Regional plans:** *Coordinate infrastructure, community development and growth at the regional level through the development, adoption and administration of a comprehensive regional plan.*

**Geographic Information System Services:** *Provide municipalities, state agencies and regional groups with mapping and data analysis in support of their projects.*

**Special projects:** *Complete special projects such as downtown revitalization, recreation paths, farmland preservation, economic development and affordable housing projects.*

**Grants:** *Provide assistance identifying appropriate grant sources, defining a project scope and writing grant applications.*

### 2017 SOUTH HERO TOWN PROJECTS

- ~ Assisted with the administration of the Grand Isle County Mutual Aid Association.
- ~ Worked with the Planning Commission to create Village Zoning Districts and other updates to the South Hero Development Regulations.
- ~ Updated the E-911 poster map and road atlas.
- ~ Updated the locally adopted Local Emergency Operations Plan.
- ~ Assisted the Fire Department with administration of county-wide training.
- ~ Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- ~ Assisted with Municipal Roads Grants-in-Aid project selection.
- ~ Completed a draft Local Hazard Mitigation Plan.
- ~ Developed municipal data and mapping required to complete an energy plan per standards developed by the Vermont Department of Public Service.
- ~ Updated the Lake Champlain Byway Plan that includes projects for promotion and stewardship of the resources in the Lake Champlain Islands.

South Hero Town  
Regional Commissioners  
Bob Buermann & Joseph Farnham

Transportation Advisory Committee  
John Roy  
Bob Buermann (Alternate)

This year the Commission will assist our member municipalities with municipal roads general permit compliance, water quality project implementation, local energy plans, emergency preparedness, brownfields redevelopment and other needed services. 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.

## Northwest Vermont Solid Waste Management District 2017 Supervisor's Report

The Northwest Solid Waste District's (NWSWD) mission is to provide for the efficient, economical, and environmentally-sound reduction, reuse, recycling, and finally disposal of solid waste. 2017 was a great year for waste reduction and recycling in the NWSWD -- our efforts resulted in the District successfully diverting more waste from the landfill than any year before! Waste diverted was recycled or reused and helped conserve resources and keep toxic materials out of Vermont landfills.

The District was able to increase our programs and services like composting, hazardous waste, and reuse. We also offered more workshops and increased our ability to pass on useful information through channels like farmer's markets and fairs, and the internet. These efforts helped Franklin and Grand Isle counties reduce the waste they sent to the landfill. We measure our success by looking at the weight of waste that we sent to the landfill and what we were able to divert through reuse and recycling. All this work showed in the amount of waste we diverted from the landfill this year. Some of this year's highlights include:

- All District communities diverted 31% of our waste from the landfill.
- **District operations diverted 1,384 tons of waste from the landfill in 2017! This is a 6% increase from 2016!!**
- Recycled 134 tons of e-waste
- Held eight "Backyard Composting" classes for residents
- Began a successful pilot program to collect food waste from resident's homes to turn into compost.
- Launched a new community and business outreach program that has already made contact with 215 businesses in our region.
- Collected 57 tons of hazardous material from 1237 Households through our Household Hazardous Waste program. That's over 12 tons more of household chemicals collected than last year!
- This year our Close the Loop Compost program grew 28% and we collected 211 tons of food scraps from 22 businesses and institutions and 6 residential drop-off points to be turned into compost.

### NWSWD by the Numbers

In the NWSWD, five District run recycling drop-off sites in Georgia, Montgomery, Bakersfield, St. Albans and North Hero, 2 member town run sites (Alburgh and Grand Isle), and mandatory curbside recycling by registered waste haulers allows easy access to recycling for all residents. Overall in 2017, through recycling, reuse and composting, District residents were able to divert 31% of waste created from the landfill! After all of this work the average NWSWD resident sent just 3 pounds of waste to the landfill per day. That's almost 25% less than last year. Way to go!

Through our District-operated sites and programs, this year we disposed of 811 tons of trash and recycled or diverted 1,384 tons of material, including 417 tons of blue-bin recyclables setting the diversion rate for District Services at 59%.

All District Staff are available through the District office at (802)524-5986 or [info@nswd.org](mailto:info@nswd.org). For more information about the District and our services, how to reduce and recycle your waste, or how to get involved call District staff at the above number or come visit at 158 Morse Drive in Georgia (we even give tours of our Recycling Center.) You can also visit us on the web at [www.nswd.org](http://www.nswd.org), find us on Facebook, and sign-up for our e-mail updates. More information can also be found in our newsletter available at your Town Meeting.

John Leddy  
NWSWD Executive Director

Bill Rowe  
NWSWD Supervisor for South Hero

## South Hero Rescue

VITAL-----PROFESSIONAL-----COMPASSIONATE-----IN NEED OF ADDITIONAL MEMBERS!

Having a local volunteer rescue squad in a small Vermont town is as traditional as Town Meeting. Thanks to state and national certification requirements that are supported by regular training and drills, the fully qualified rescue squad members who respond to your emergency may be people you know, and are certainly people who know and are committed to our community. Consider becoming a member of Rescue as the skills you learn may let you come to the aid of friends and neighbors, as well as visitors to our town. Besides, being a volunteer on a Rescue squad is:

REWARDING-----CHALLENGING-----FUN-----EDUCATIONAL-----SATISFYING!

So, with the recruitment pitch done, the year gone by has seen us through the growing pains and blizzard of paperwork to begin billing. This has resulted in a moderate income stream as our billable runs are about 60% of the 150 average runs per year. We have asked for a contribution from the voters again this year, which can be found broken out in the town budget of this report. This helps take the pressure off our members for fundraising and allows us to devote our time to training.

New equipment includes a battery operated stretcher, which makes patient transport so much easier and safer, and the newest generation of Zoll AED, which interfaces with modern phone and computer technology. These were large investments but will be in service for years to come.

The new Ford 450 chassis, which was so generously voted on last year, is a dream; quiet, smooth and reliable.

We are looking forward to the big move into our new combined Emergency Response building; again, thanks to the generosity of voters.

In conclusion, we continue to dedicate our efforts to provide the highest quality pre-hospital care. Call 911 in an emergency, and remember, no emergency is too small for us to come to your aid. We meet for training every Tuesday night at 7. Come to a meeting—talk with a member—we welcome all visitors and inquiries.

Respectfully submitted by the Members of South Hero Rescue

329 US RT. 2, P.O. Box 365, South Hero, VT 05486

[www.southherorescue.org](http://www.southherorescue.org)



## Grand Isle County Mentoring Program

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

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### Annual Report October 2017

Grand Isle County Mentoring is a school-based mentoring program, which matches community children with adults who have similar interests. They meet once a week for one hour in the school at a mutually convenient time and develop a relationship. During their time together, they participate in many activities on the school grounds, including games, arts and crafts, cooking and conversation. Mentoring has proven results for both the children and adults who care enough to make the commitment of just one hour a week. Research supports that children with mentors are much more likely to stay in school, improve in school and not turn to drugs, alcohol or violence. Even more amazing is the fact that it takes a mentor working with a child 1 hour a week to make an impact.

The Grand Isle County Mentoring Program is currently in its ninth year. Last June, we ended the school year with 50 matches in the Grand Isle Schools, 12 of those matches in the Folsom School.

We had three community event this year; game night where mentors and mentees join together to have an evening of playing games and having a pizza party. In March we took two buses of over 80 mentors and mentees to ECHO science center for an evening with mentoring programs in our area. At the end of the school year, we had a family dinner with over 120 people, families, mentors and mentees celebrating the year.

This year's evaluation of the program found that mentees indicated they were happier, better able to share feelings, making healthier choices, that their school attendance had improved, that they felt better about school, were developing new interests and getting along better with others. Several teachers commented on the progress mentees had made and the importance of the mentoring relationship. Mentors, parents and teachers felt the program was having a positive effect on students.

Make a difference in a youth's life; be a mentor

---

Karen Browning, Mentoring Coordinator  
802 372 5239 gicmentoring@gmail.com



### **LIBRARY REPORT FYE 6/30/17**

It is an exciting time at the South Hero Community Library! We've had a wonderful year full of diverse programming and the newest books and movies. The library offers patrons everything from Wi-Fi and public computers to sewing patterns and an egg incubator. SHCL patrons also enjoy reciprocal borrowing privileges with 25 libraries in Chittenden, Franklin, and Grand Isle Counties.

As of June 30, 2017 our total holdings are 27,423 print and non-print items. We also offer access to 12,123 downloadable eBooks and audiobooks through the Green Mountain Library Consortium, and 59 research databases through Vermont Online Library. In FY 16-17 we circulated 11,671 items and 1,280 audio and ebooks. Any book we do not own in the library we can borrow from other Vermont public libraries, universities, school libraries, and even libraries out of state. Our first year of using the courier system was more successful than anticipated. We saved money and staff time while increasing our ability to provide patrons with items not in our collection. We created a new website for the library, which is easier to navigate and helps keeps patrons informed about upcoming events and new acquisitions.

Last year we held 60 events attended by 741 people of all ages. This year at the library we hosted 50 people to decorate graham cracker houses, 71 people came to our stuffed animal sleepover event where 31 animals spent the night in the library, we made sauerkraut, created terrariums, tasted exotic teas, raced cars, and had an animated international film festival. Nine people made harvest baskets, working happily throughout the day and five people created a beautiful quilt over 5 weeks. Two Vermont authors spoke at the library. Mary Dingee Fillmore gave a fascinating talk about Amsterdam in World War II and Stephen Kiernan talked about his new novel dealing with end of life care. There were 68 sign-ups for the summer reading program and many more program attendees, including at two week long camps where kids learned to program robots and create their own films. There is always something interesting happening in the library!

We added a free pass to the Island Line Bike Ferry to our collection, and continue to offer passes to Echo Aquarium and Science Center, Lake Champlain Maritime Museum, Shelburne Farms, Billings Farm and Museum, Vermont's History Museum, as well as the Vermont State Parks and Historic Sites. We had an historic year for pass circulation; all the passes were loaned 98 times to the community.

Dynamic as the library space can be especially during after school mentoring, we look forward to serving the community in our new library-to-be. This year we created a 501c3 for the Library Foundation, the non-profit group that manages funds and fundraising for the library. The library board and many volunteers have been working overtime hosting fundraising events, applying for grants, and diligently raising money for the new library. We've been working with the architects and with Connie Thoma, the school librarian, to make the transition as successful as possible.

Thank you very much to everyone who made a donation of funds, materials, or time throughout the year. Our wonderful volunteers continue to play an indispensable role in the success of the library especially: Gretchen Patterson, Judi Rowe, Mary Antonicci, Jan Stiles, and Beth Curtis. The library trustees are truly the best in the state and work tirelessly with good humor throughout the year. As of June 30, 2017 the trustees are Ken Kowalewitz, Melissa Hood, Elissa Giroux, and Luke Tremble. Thank you also to our invaluable Assistant Librarian Penny Cunningham, our fearless book discussion leader.

South Hero School District  
Folsom Education and Community Center Annual Principal's Report

***At Folsom Education and Community Center, we nurture the future. We believe that effectively educating the children of South Hero is a long-term investment in our community. We develop academically prepared, civic-minded and socially conscious students who are committed to making positive change in the world. Our students will be thinkers, creators and problem-solvers. We will teach them to persist toward goals, grow from challenge, and believe in their potential. We prepare students for our complex, diverse world.***

*(Folsom Innovation Team, December 2017)  
Draft Vision Statement*

It is my pleasure to report that the Folsom Education and Community Center continues to provide the K-8th grade children of South Hero an outstanding and cost-effective educational experience. Despite challenges in the previous year that included difficult community conversations around Act 46 as well as changes in school and district leadership, our local school continues to be a thriving and dynamic community of highly skilled and dedicated teachers and support staff who educate, inspire and encourage our students every day. Together, we are committed to effectively preparing each child for a successful transition to the next stage of his or her educational life, whether from grade to grade or from middle school to high school. On behalf of all of the staff and families who comprise the Folsom community, we express our gratitude to you, our neighbors, for your continued positive support of our outstanding local school. You have every right to be proud of the consistent long standing quality and cost efficiency of this school system.

It is important to note that the budget you are considering reflects the mandated educational costs of South Hero students from three-year-olds in licensed preschool programs up through high schoolers attending a variety of public and private secondary schools across the region, not just the K-8 students at Folsom Education and Community Center. More than one third of our budget is committed to high school tuition alone; a cost determined by those receiving school districts and entirely outside of our control.

Over many years at Folsom, student achievement data at both the local and state levels have consistently demonstrated that our school is cost effectively meeting expected student learning outcomes, justifying the financial resources invested by our community stakeholders. Despite a steady stream of unfunded federal and state mandates over recent years, our school has met those requirements and continues to improve and address increasingly complex student learning needs within the budget parameters set by the school board. The bottom line of our proposed budget for this year falls below contractual cost of living increases and absorbs increases in health care costs, without compromising the quality of our educational program.

Unlike many school systems across Vermont, Folsom's K-8 enrollment is not declining. In fact, it is increasing steadily. From an enrollment number of just 107 students as recently as 2012, numbers have grown to between 135-147 in recent years. While we have a small graduating class of eighth-grade students this year, there are between 15 and 20 students at every other grade level, with our kindergarten class at a healthy 18. According to the Vermont Agency of Education, Folsom's student to teacher ratio, the teacher to admin ratio, and the student to admin ratio are all better than both the

state and the GISU averages. Thus, when considering the political rhetoric regarding the need to reduce staffing based on generalized numbers averaged from across the state, please note that one size does not fit all. Folsom's enrollment has been growing and that challenge has been met effectively while maintaining fiscal responsibility.

<b>16-17 Staff Information</b>	<b>Folsom</b>	<b>GISU</b>	<b>Vermont</b>
Student:Teacher Ratio	11.67	9.32	10.55
Teacher:Admin Ratio	12.6	5.9	9.52
Student:Admin Ratio	147	55	100.41
Average Teacher Salary	\$45,561.27	\$50,508.61	\$59,154.11

(Source: AOE School Report for 16-17 and school records)

Students at Folsom experience a high quality and multi-layered education to prepare them for the rigors and uncertainty of the 21st century. Over time, the South Hero community has consistently supported an ambitious and well-rounded educational program that provides students with strong foundational academic knowledge, appreciation for the arts, foreign language, wellness, and community service. These priorities drive daily instruction and our partnerships inside and outside the walls of the school building. A school is a reflection of the values of the community it serves. Strong relationships with the South Hero Land Trust, the South Hero Historical Society, The Champlain Islands Mentorship Program, RiseVT, South Hero REC, C.I.D.E.R., the United Way Foster Grandparent Program, community volunteers and a variety of local charitable organizations means that our staff and students are connected to the heartbeat of the wider South Hero community in tangible and impactful ways. They benefit from and contribute to the health and well-being of South Hero.

It has been an honor for me to join the staff at Folsom Education and Community Center this year to continue the outstanding work of the past while building a future-focused team that ultimately will benefit the entire South Hero community. In the fall of 2017, a dedicated group of staff and parents gathered together to compose a vision (cited at the top of this report) for the future of our school and our students to guide our prioritizing and decision-making for years to come. In the coming months, we will be inviting South Hero community members to participate in the continued development of this vision and the tangible plans that will emerge from that work. Truly, the investment we make in the education of South Hero's children is long-term and will be measured much more by the character, attributes and contributions of our graduates than in test scores or ratios. We look forward to your participation and input in this ongoing work.

Susan McKelvie, Principal

**South Hero School Board  
Letter to the Residents of South Hero**

Neighbors,

We would like to update you on what your School Board has been working on this year. We strive to deliver on our commitment to the South Hero taxpayers and to provide exceptional educational opportunities.

The board has been focused on preparing our Act 46 proposal, asking the state to allow South Hero to remain a stand-alone school district. Please see our report to the state which is available at the library, the town office, and on Folsom's website.

Further, with Grand Isle tuitioning out their 7th and 8th graders starting in 2019, our board has been planning how to attract tuition students from other towns to Folsom.

The board has also been reviewing numerous board policies on topics such as public comments, volunteers, and complaint procedures.

While the board has responsibility for education from Pre-Kindergarten through High School, the board often focuses on our community K-8 school, Folsom. In particular we have been working to provide stable effective leadership for Folsom. I encourage you to read Principal Susan McKelvie's letter in this report highlighting the amazing things going on at Folsom.

Of course, the board has spent a lot of time preparing the annual budget. We have pushed extremely hard to reduce spending while maintaining the level of education that South Hero expects and deserves. We have included a letter describing the budget in detail.

Thank you for your continued support,

The South Hero School Board

**South Hero School Board  
Letter on the FY19 Budget Proposal**

Neighbors,

School districts across the state are facing difficult budgets this year and South Hero is not immune. Because of this the School Board is proposing a budget that adds no new programming and no new projects.

The South Hero School Budget covers all education provided by the town from Pre-Kindergarten through 12th grade.

The Voters of South Hero have repeatedly shown support for keeping Folsom strong and allowing our community school to continue to provide an excellent education.

Therefore, we've put forward a budget that maintains the status quo at Folsom. We've worked hard to trim the budget everywhere we could without eroding the quality of education.

The only increases you will see in the budget are those that are outside the control of the local School Board or are necessary reactions to external changes.

Below please find detailed explanations of the changes you will see in the budget.

Thank you for your continued support and please cast your vote on March, 6th.

Thank you,

The South Hero School Board

Detailed explanations of the changes to budget lines:

Instructional Salaries and Benefits (lines 12 and 25)

The increases in the instructional salaries and benefits are mandated by the countywide teachers contract. The contract has scheduled salary increases; further health insurance costs increase with the cost of healthcare. Even though the Folsom teacher salaries are amongst the lowest in the state, Folsom has been blessed to have exceptional and dedicated teachers. Folsom continues to make efficient use of their teaching staff.

Educational Field Trips (line 33)

The board has added \$760 to the budget for field trips to reduce the pressure on fundraising and keep the same number of field trips as Folsom has historically had. The board has reduced other areas of the budget to pay for this increase.

High School Tuition (lines 35-39)

Thankfully this year the amount needed for High School tuition is down due to projected enrollment numbers. However, tuition continues to be the largest item in the budget.

Instructional Materials (lines 40-87)

The board reduced the overall spending on instructional materials. While a few lines items went up slightly due to need, those increases were offset by greater cuts in other areas.

Student Activities Coach Salaries (line 219)

The board increased by \$700 total the amount paid as stipends for athletics coaches. The current amount is less than half of what is provided at nearby schools.

Student Activities Programs (line 229)

The board increased the amount budgeted for after school programs as it has been under-budgeted in the past. The Board is offsetting that increase by reducing the spending elsewhere (line 230).

Guidance Services (lines 267-284)

The Folsom Guidance position is part of the teachers contract. The increase is the same as the instructional salaries and benefits increase.

Speech Services (lines 330-355)

The school district has been required to add a speech services position to meet student needs in compliance with Federal law.

Library Personnel (lines 396-409)

The Folsom Library position is part of the teachers contract. The increase is the same as the instructional salaries and benefits increase.

Library Books and Fixtures (lines 414 & 420)

With the departure of the town library anticipated for next year, the school library must adapt. Books are needed to start replacing the loss of the town library book and new furniture and fixtures are needed to make more effective use of the library space.

Legal Services (line 441)

With Act 46 and other legal matters occurring more frequently the board is budgeting \$600 more in legal services to be in line with historic spending levels.

Supervisory Union Assessment (line 458)

The Supervisory Union ("SU") Assessment is what our school district pays to the Supervisory Union for administrative services. The size of the assessment is voted on by the boards of the member districts. The increase in the assessment is mainly driven by necessary improvements to the SU IT infrastructure and increased audit fees.

Principal (lines 467-484)

The increase in principal salary is driven by the need to hire a more experienced principal to address past leadership issues at Folsom. The increase has been somewhat offset by the reduction in other areas.

Copier, Telephone, Office Equipment, etc (lines 486-497)

Adjustments to the budget in the "office" area were done to more accurately reflect past spending in that area. The SU office is working to reduce telephone costs going forward but for now we must budget for what the phone company is charging.

Special Education Assessment (line 515)

The line called "Support Svc SU Reimbursement" reflects what the school district pays to the SU to provide Federally mandated special education services. The budget for this line is driven solely by student need and the board has limited discretion here. The federal government reimburses the district for a portion of this spending.

Facilities~Salary/Benefits (lines 527-539)

Changes in salary and benefits for facilities is increasing driven by personnel changes.

Facilities (lines 541-561)

Changes in these lines were done to enhance transparency in the budget by moving expenses to the proper budget lines. For example Line 558 "Energy Services" was removed and transferred to line 554 "Energy Oil" and line 544 "Water".

Busing (line 566)

The increase in the budget for busing is solely driven by scheduled price increases in the SU wide bus contract.

South Hero School District  
FY2019 Proposed Budget Detail

Description	FY 2017 Actual	FY 2018 Budget	FY 2019 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>					
<b>1100 Instructional</b>					
001-1100-5110-000-00 Instructional-salaries	\$583,836.34	\$598,751.40	\$637,744.00	\$38,992.60	6.512%
001-1100-5112-000-00 Instructional-substitutes	\$22,981.25	\$15,000.00	\$23,000.00	\$8,000.00	53.333%
001-1100-5113-000-00 Mentoring Stipends	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5114-000-00 Tutoring	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
001-1100-5115-000-00 Instructional-aides Salaries	\$16,839.06	\$15,691.70	\$16,835.11	\$1,143.41	7.287%
001-1100-5140-000-00 Retirement Incentive	\$13,216.02	\$13,414.00	\$0.00	(\$13,414.00)	-100.000%
<b>Salaries/Stipends and Wages</b>	<b>\$638,872.67</b>	<b>\$645,857.10</b>	<b>\$679,579.11</b>	<b>\$33,722.01</b>	<b>5.221%</b>
001-1100-5210-000-00 Instructional-group Health	\$194,511.17	\$264,933.05	\$279,165.50	\$14,232.45	5.372%
001-1100-5220-000-00 Instructional-fica	\$45,156.81	\$49,408.07	\$51,987.80	\$2,579.73	5.221%
001-1100-5230-000-00 Instructional - Group Life	\$886.80	\$800.00	\$1,128.96	\$328.96	41.120%
001-1100-5240-000-00 Employee Retirement	\$2,194.00	\$2,194.00	\$0.00	(\$2,194.00)	-100.000%
001-1100-5250-000-00 Instructional-Workers Comp.	\$7,643.11	\$4,800.00	\$5,910.00	\$1,110.00	23.125%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$952.00	\$1,750.00	\$1,020.00	(\$730.00)	-41.714%
001-1100-5270-000-00 Instructional-course Reimbursement	\$6,225.00	\$10,080.00	\$7,500.00	(\$2,580.00)	-25.595%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$12,692.21	\$9,275.10	\$11,402.07	\$2,126.97	22.932%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$3,430.56	\$3,336.24	\$2,829.34	(\$506.90)	-15.194%
001-1100-5290-000-00 Instructional-professional Development	\$8,329.03	\$9,700.00	\$9,700.00	\$0.00	0.000%
001-1100-5291-000-00 Instructional-professional Stipends	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
<b>Employee Benefits</b>	<b>\$282,020.69</b>	<b>\$358,276.46</b>	<b>\$370,643.67</b>	<b>\$12,367.21</b>	<b>3.452%</b>
001-1100-5320-000-00 Professional Education Services	\$5,119.95	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$3,431.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$46.23	\$1,080.00	\$300.00	(\$780.00)	-72.222%
001-1100-5515-000-00 Field Trips Educational	\$987.32	\$3,240.00	\$4,000.00	\$760.00	23.457%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$907,860.78	\$986,481.00	\$985,017.05	(\$1,463.95)	-0.148%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5566-000-00 Tuition HS - In State Private	\$73,865.00	\$67,987.00	\$68,676.77	\$689.77	1.015%
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$49,663.08	49,002.61	40,000.00	(\$9,002.61)	-18.372%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$51,992.94	49,079.50	34,711.00	(\$14,368.50)	-29.276%
001-1100-5580-000-00 Instructional-travel	\$1,058.04	\$1,000.00	\$200.00	(\$800.00)	-80.000%
001-1100-5610-000-00 Instructional-general Supplies	\$12,462.46	\$13,750.00	\$13,750.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$128.86	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5610-107-00 Art - Supplies	\$1,085.64	\$1,000.00	\$671.00	(\$329.00)	-32.900%
001-1100-5610-109-00 Music - Supplies	\$0.00	\$0.00	\$95.00	\$95.00	#DIV/0!
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**South Hero School District  
FY2019 Proposed Budget Detail**

46	001-1100-5610-111-00	Math - Supplies	\$9,411.05	\$750.00	\$750.00	\$0.00	0.000%
47	001-1100-5610-113-00	Science - Supplies	\$3,991.11	\$800.00	\$1,500.00	\$700.00	87.500%
48	001-1100-5610-115-00	Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
49	001-1100-5610-117-00	Physical Education Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
50	001-1100-5611-000-00	Instructional-achievement testing & scoring	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
51	001-1100-5611-109-00	Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
52	001-1100-5640-000-00	Instructional-Books	\$330.65	\$1,000.00	\$1,000.00	\$0.00	0.000%
53	001-1100-5640-105-00	Literacy - Books	\$1,492.08	\$2,500.00	\$2,000.00	(\$500.00)	-20.000%
54	001-1100-5640-107-00	Art - Books	\$0.00	\$0.00	\$100.00	\$100.00	#DIV/0!
55	001-1100-5640-109-00	Music- Books	\$104.34	\$375.00	\$250.00	(\$125.00)	-33.333%
56	001-1100-5640-111-00	Math - Books	\$0.00	\$450.00	\$250.00	(\$200.00)	-44.444%
57	001-1100-5640-113-00	Science - Books	\$32.92	\$500.00	\$500.00	\$0.00	0.000%
58	001-1100-5640-115-00	Social Studies - Books	\$370.73	\$1,000.00	\$1,000.00	\$0.00	0.000%
59	001-1100-5641-000-00	Magazines/Periodicals	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
60	001-1100-5641-105-00	Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	001-1100-5641-113-00	Science - Magazines/Periodicals	54.6	\$190.00	\$200.00	\$10.00	5.263%
62	001-1100-5641-115-00	Social Studies - Magazines/Periodicals	\$231.00	\$330.00	\$250.00	(\$80.00)	-24.242%
63	001-1100-5650-000-00	Instructional-audio-visual Materials	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
64	001-1100-5650-105-00	Literacy - AV Materials	\$0.00	\$140.00	\$140.00	\$0.00	0.000%
65	001-1100-5650-109-00	Music- AV Materials	\$139.00	\$150.00	\$150.00	\$0.00	0.000%
66	001-1100-5650-113-00	Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
67	001-1100-5650-115-00	Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	001-1100-5660-000-00	Instructional-manipulative Devices	\$0.00	\$120.00	\$120.00	\$0.00	0.000%
69	001-1100-5660-105-00	Literacy - Manipulative Devices	\$0.00	\$215.00	\$215.00	\$0.00	0.000%
70	001-1100-5660-107-00	Art - Manipulatives	\$107.39	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-111-00	Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
72	001-1100-5660-113-00	Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
73	001-1100-5681-000-00	Instructional Technology	\$1,859.02	\$2,000.00	\$2,000.00	\$0.00	0.000%
74	001-1100-5670-000-00	Instructional-computer Software	\$1,320.40	\$4,000.00	\$2,200.00	(\$1,800.00)	-45.000%
75	001-1100-5670-111-00	Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
76	001-1100-5681-113-00	Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
77	001-1100-5682-000-00	Instructional-living Arts	\$157.16	\$0.00	\$0.00	\$0.00	#DIV/0!
78	001-1100-5730-000-00	Instructional-instructional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	001-1100-5730-109-00	Music - Equipment	\$191.36	\$1,000.00	\$500.00	(\$500.00)	-50.000%
80	001-1100-5730-117-00	Phys Ed - Equipment	\$742.98	\$1,000.00	\$500.00	(\$500.00)	-50.000%
81	001-1100-5733-000-00	Instructional-furniture & Fixtures	\$28,500.38	\$1,800.00	\$2,000.00	\$200.00	11.111%
82	001-1100-5733-105-00	Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
83	001-1100-5733-109-00	Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
84	001-1100-5733-115-00	Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
85	001-1100-5734-000-00	Instructional-computer Equipment	\$6,808.42	\$12,000.00	\$12,000.00	\$0.00	0.000%
86	001-1100-5739-000-00	AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	001-1100-5810-000-00	Dues/Fees/Registration	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
88		<b>Non-Personnel Costs.</b>	<b>\$1,163,545.89</b>	<b>\$1,206,140.11</b>	<b>\$1,178,245.82</b>	<b>(\$27,894.29)</b>	<b>-2.313%</b>
89		<b>TOTAL 1100 Instructional</b>	<b>\$2,084,439.25</b>	<b>\$2,210,273.67</b>	<b>\$2,228,468.59</b>	<b>\$18,194.92</b>	<b>0.823%</b>
90							
91		<b>1101 Title I</b>					



**South Hero School District  
FY2019 Proposed Budget Detail**

92	001-1101-5110-000-00	Title 1 Salaries Incl Tutors	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
93	001-1101-5114-000-00	Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
94		<b>Salaries/Stipends and Wages</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
95							
96	001-1101-5210-000-00	Title 1 Group Health	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
97	001-1101-5220-000-00	Title 1 FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
98	001-1101-5220-000-00	Title I Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
99	001-1101-5250-000-00	Title 1 Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100	001-1101-5260-000-00	Title 1 Unempl. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
101	001-1101-5270-000-00	Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
102	001-1101-5280-000-00	Title 1 Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
103	001-1101-5281-000-00	Title 1 Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
104	001-1101-5290-000-00	Title 1 Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
105		<b>Employee Benefits</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
106							
107	001-1101-5610-000-00	Title I- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
108	001-1101-5640-000-00	Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
109	001-1101-5641-000-00	Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
110	001-1101-5733-000-00	Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111		<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
112	<b>TOTAL 1101 Title I</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
113							
114	<b>1123 Universal Access Pre-K/Act 62</b>						
115	001-1123-5110-000-00	Universal Access-Pre K Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
116	001-1123-5115-000-00	UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
117		<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
118							
119	001-1123-5210-000-00	UA Pre K- Group Health	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120	001-1123-5220-000-00	UA Pre K- FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
121	001-1123-5250-000-00	UA-Pre K- Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	001-1123-5260-000-00	UA- Pre K- Unemp. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
123	001-1123-5280-000-00	UA - Pre K- Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	001-1123-5281-000-00	UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
125	001-1123-5290-000-00	UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
126		<b>Employee Benefits</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127							
128	001-1123-5320-000-00	UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
129	001-1123-5432-000-00	Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
130	001-1123-5563-000-00	Tuition - UAPK/Act 62	\$36,044.82	\$61,840.00	\$40,000.00	(\$21,840.00)	-35.317%
131	001-1123-5610-000-00	Preschool Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
132	001-1123-5640-000-00	Preschool Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
133		<b>Non-Personnel Costs.</b>	<b>\$36,044.82</b>	<b>\$61,840.00</b>	<b>\$40,000.00</b>	<b>(\$21,840.00)</b>	<b>-35.317%</b>
134	<b>TOTAL 1123 Universal Access Pre-K/Act 62</b>		<b>\$36,044.82</b>	<b>\$61,840.00</b>	<b>\$40,000.00</b>	<b>(\$21,840.00)</b>	<b>-35.317%</b>
135							
136	<b>1200 Special Education</b>						

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137	001-1200-5110-000-00	Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
138	001-1200-5112-000-00	Special Ed-substitutes	\$585.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
139	001-1200-5115-000-00	Special Ed-aides Salaries	\$91,016.61	\$107,253.37	100,497.75	(\$6,755.62)	-6.299%
140		<b>Salaries/Stipends and Wages</b>	<b>\$91,601.61</b>	<b>\$108,253.37</b>	<b>\$101,497.75</b>	<b>(\$6,755.62)</b>	<b>-6.241%</b>
141							
142	001-1200-5210-000-00	Special Ed-group Health Insurance	\$11,258.22	\$22,008.00	11,250.00	(\$10,758.00)	-48.882%
143	001-1200-5220-000-00	Special Ed-fica	\$7,006.50	\$8,281.38	\$7,764.58	(\$516.80)	-6.241%
144	001-1200-5230-000-00	Special Ed - Life Insurance	\$16.80	\$0.00	\$0.00	\$0.00	#DIV/0!
145	001-1200-5240-000-00	Special Ed. - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
146	001-1200-5250-000-00	Special Ed - Workers Comp.	\$314.31	\$500.00	\$565.00	\$65.00	13.000%
147	001-1200-5260-000-00	Special Ed-unemployment Comp.	\$136.00	\$200.00	\$230.00	\$30.00	15.000%
148	001-1200-5270-000-00	Special Ed-course Reimbursement	\$0.00	\$0.00	\$265.00	\$265.00	#DIV/0!
149	001-1200-5280-000-00	Special Ed-group Dental Insurance	\$354.01	\$0.00	\$0.00	\$0.00	#DIV/0!
150	001-1200-5281-000-00	Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151	001-1200-5290-000-00	Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
152		<b>Employee Benefits</b>	<b>\$19,085.84</b>	<b>\$30,989.38</b>	<b>\$20,074.58</b>	<b>(\$10,914.80)</b>	<b>-35.221%</b>
153							
154	001-1200-5320-000-00	Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	001-1200-5330-000-00	Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
156	001-1200-5332-000-00	Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
157	001-1200-5513-000-00	Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	001-1200-5530-000-00	Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
159	001-1200-5532-000-00	Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160	001-1200-5560-000-00	Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	001-1200-5561-000-00	Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
162	001-1200-5592-000-00	Special Ed-Inter district payment	\$9,536.40	\$0.00	\$0.00	\$0.00	#DIV/0!
163	001-1200-5610-000-00	Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	001-1200-5640-000-00	Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
165	001-1200-5650-000-00	Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
166	001-1200-5660-000-00	SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
167	001-1200-5670-000-00	Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
168	001-1200-5730-000-00	Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
169		<b>Non-Personnel Costs.</b>	<b>\$9,536.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
170	<b>TOTAL 1200 Special Education</b>		<b>\$120,223.85</b>	<b>\$139,242.75</b>	<b>\$121,572.33</b>	<b>(\$17,670.42)</b>	<b>-12.690%</b>
171							
172	<b>1201 Essential Early Education</b>						
173	001-1201-5110-000-00	Eee-salaries	\$675.00	\$12,674.97	\$0.00	(\$12,674.97)	-100.000%
174	001-1201-5112-000-00	Eee-substitutes	\$0.00	\$0.00	\$0.00		
175	001-1201-5115-000-00	Eee-aides Salaries	\$4,351.47	\$0.00	\$5,501.42	\$5,501.42	100.000%
176		<b>Salaries/Stipends and Wages</b>	<b>\$5,026.47</b>	<b>\$12,674.97</b>	<b>\$5,501.42</b>	<b>(\$7,173.55)</b>	<b>100.000%</b>
177							
178	001-1201-5210-000-00	Eee-group Health Insurance	\$0.00	\$19,330.94	\$0.00	(\$19,330.94)	-100.000%
179	001-1201-5220-000-00	Eee-fica	\$384.55	\$969.64	\$420.86	(\$548.78)	-56.596%
180	001-1201-5240-000-00	EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
181	001-1201-5250-000-00	Eee-workman's Comp.	\$342.96	\$0.00	\$55.00	\$55.00	#DIV/0!
182	001-1201-5260-000-00	Eee-unemployment Comp.	\$68.00	\$0.00	\$50.00	\$50.00	#DIV/0!

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183	001-1201-5270-000-00	Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	001-1201-5280-000-00	Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	001-1201-5281-000-00	Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	001-1201-5290-000-00	Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
187		<b>Employee Benefits</b>	<b>\$795.51</b>	<b>\$20,300.58</b>	<b>\$525.86</b>	<b>(\$19,774.72)</b>	<b>100.000%</b>
188							
189	001-1201-5330-000-00	Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
190	001-1201-5332-000-00	EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
191	001-1201-5337-000-00	EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
192	001-1201-5513-000-00	Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
193	001-1201-5540-000-00	EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
194	001-1201-5561-000-00	EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
195	001-1201-5580-000-00	Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
196	001-1201-5610-000-00	Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
197		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
198	<b>TOTAL 1201 Essential Early Education</b>		<b>\$5,821.98</b>	<b>\$32,975.55</b>	<b>\$6,027.28</b>	<b>(\$26,948.27)</b>	<b>100.000%</b>
199							
200	<b>1202 Early Education Initiative</b>						
201	001-1202-5110-000-00	EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202		<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
203							
204	001-1202-5210-000-00	EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	001-1202-5220-000-00	EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
206	001-1202-5250-000-00	EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
207	001-1202-5260-000-00	EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1202-5280-000-00	EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	001-1202-5281-000-00	EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210		<b>Employee Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
211							
212	001-1202-5337-000-00	EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
213	001-1202-5561-000-00	EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
214		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
215	<b>TOTAL 1202 Early Education Initiative</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
216							
217	<b>1410 Student Body Activities</b>						
218	001-1410-5110-000-00	Student Activities - Club Stipends	\$1,500.00	\$4,300.00	\$4,300.00	\$0.00	0.000%
219	001-1410-5120-000-00	Student Activities - Coaches & Ad Sals	\$1,800.00	\$3,500.00	\$4,200.00	\$700.00	20.000%
220	001-1410-5121-000-00	Student Activities - Grant Funded Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
221	001-1410-5130-000-00	Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
222		<b>Salaries/Stipends and Wages</b>	<b>\$3,300.00</b>	<b>\$7,800.00</b>	<b>\$8,500.00</b>	<b>\$700.00</b>	<b>8.974%</b>
223							
224	001-1410-5220-000-00	Grant Funded FICA/Med	\$252.45	\$596.70	\$650.25	\$53.55	8.974%
225	001-1410-5250-000-00	Coaches/Refs/Student Progr WC	\$0.00	\$40.56	\$65.00	\$24.44	60.256%
226		<b>Employee Benefits</b>	<b>\$252.45</b>	<b>\$637.26</b>	<b>\$715.25</b>	<b>\$77.99</b>	<b>12.238%</b>
227							
228	001-1410-5320-000-00	Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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229	001-1410-5337-000-00	Student activities - Programs	\$6,129.25	\$3,500.00	\$4,500.00	\$1,000.00	28.571%
230	001-1410-5500-000-00	Student activities - Late Bus	\$4,050.00	\$11,340.00	\$10,000.00	(\$1,340.00)	-11.817%
231	001-1410-5519-000-00	Student activities - Transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232	001-1410-5610-000-00	Student Body Activities-general Supplies	\$487.53	\$500.00	\$500.00	\$0.00	0.000%
233	001-1410-5683-000-00	Instructional- Sports/Exp/Supl/Bus	\$2,307.25	\$3,800.00	\$3,500.00	(\$300.00)	-7.895%
234		<b>Non-Personnel Costs.</b>	\$12,974.03	\$19,140.00	\$18,500.00	(\$640.00)	-3.344%
235	<b>TOTAL 1410 Student Body Activities</b>		<b>\$16,526.48</b>	<b>\$27,577.26</b>	<b>\$27,715.25</b>	<b>\$137.99</b>	<b>0.500%</b>
236							
237	<b>1422 Summer School Program</b>						
238	001-1422-5110-000-00	Summer School Program- Salary	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
239		<b>Salaries/Stipends and Wages</b>	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
240							
241	001-1422-5220-000-00	Summer School - FICA	\$0.00	\$91.80	\$91.80	\$0.00	0.000%
242	001-1422-5250-000-00	Summer School - Workers' Comp	\$21.00	\$6.24	\$0.00	(\$6.24)	-100.000%
243		<b>Employee Benefits</b>	\$21.00	\$98.04	\$91.80	(\$6.24)	-6.365%
244							
245	001-1422-5320-000-00	Summer Sch- Tutoring	\$1,365.00	\$0.00	\$0.00	\$0.00	#DIV/0!
246	001-1422-5610-000-00	Summer School- Supplies	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
247		<b>Non-Personnel Costs.</b>	\$1,365.00	\$100.00	\$100.00	\$0.00	0.000%
248	<b>TOTAL 1422 Summer School Program</b>		<b>\$1,386.00</b>	<b>\$1,398.04</b>	<b>\$1,391.80</b>	<b>(\$6.24)</b>	<b>-0.446%</b>
249							
250	<b>1423 After School Program</b>						
251	001-1423-5110-000-00	Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
252		<b>Salaries/Stipends and Wages</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
253							
254	001-1423-5220-000-00	Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255		<b>Employee Benefits</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
256							
257	001-1423-5610-000-00	Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258		<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
259	<b>TOTAL 1423 After School Program</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
260							
261	<b>2100 ELL Salaries</b>						
262	74. 001-2100-5110-000-00	ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
263	75. 001-2100-5220-000-00	ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
264	76. 001-2100-5250-000-00	ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
265	<b>TOTAL 2100 ELL Salaries</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
266	<b>2120 Guidance Services</b>						
267	001-2120-5110-000-00	Guidance-salary	\$67,159.00	\$64,159.00	\$67,628.00	\$3,469.00	5.407%
268		<b>Salaries/Stipends and Wages</b>	<b>\$67,159.00</b>	<b>\$64,159.00</b>	<b>\$67,628.00</b>	<b>\$3,469.00</b>	<b>5.407%</b>
269							
270	001-2120-5210-000-00	Guidance - Health Ins.	\$0.00	\$0.00	\$3,000.00	\$3,000.00	#DIV/0!
271	001-2120-5220-000-00	Guidance -FICA	\$5,132.48	\$4,908.16	\$5,173.54	\$265.38	5.407%
272	001-2120-5230-000-00	Guidance - Life Insurance	\$8.40	\$101.00	\$0.00	(\$101.00)	-100.000%
273	001-2120-5250-000-00	Guidance-Workers Comp	\$735.28	\$450.00	\$300.00	(\$150.00)	-33.333%

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274	001-2120-5260-000-00	Guidance-unemployment	\$68.00	\$115.00	\$65.00	(\$50.00)	-43.478%
275	001-2120-5280-000-00	Guidance - Dental	\$1,499.40	\$1,342.80	\$1,339.44	(\$3.36)	-0.250%
276	001-2120-5281-000-00	Guidance Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277	001-2120-5270-000-00	Guidance-Prof. Development	\$145.00	\$800.00	\$800.00	\$0.00	0.000%
278		<b>Employee Benefits</b>	<b>\$7,588.56</b>	<b>\$7,716.96</b>	<b>\$10,677.98</b>	<b>\$2,961.02</b>	<b>38.370%</b>
279							
280	001-2120-5310-000-00	Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
281	001-2120-5610-000-00	Guidance-general Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282	001-2120-5640-000-00	Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	001-2120-5641-000-00	Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
285	<b>TOTAL 2120 Guidance Services</b>		<b>\$74,747.56</b>	<b>\$71,875.96</b>	<b>\$78,305.98</b>	<b>\$6,430.02</b>	<b>8.946%</b>
286							
287	<b>2134 Health Services</b>						
288	001-2134-5110-000-00	Health Services-salaries(nurse and assist)	\$15,884.40	\$17,856.00	\$18,348.57	\$492.57	2.759%
289	001-2134-5112-000-00	Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290		<b>Salaries/Stipends and Wages</b>	<b>\$15,884.40</b>	<b>\$17,856.00</b>	<b>\$18,348.57</b>	<b>\$492.57</b>	<b>2.759%</b>
291							
292	001-2134-5210-000-00	Health Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293	001-2134-5220-000-00	Health Services-fica	\$1,215.17	\$1,365.98	\$1,403.67	\$37.69	2.759%
294	001-2134-5230-000-00	Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	001-2134-5240-000-00	Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	001-2134-5250-000-00	Health Services-Workers Comp.	\$306.06	\$125.69	\$172.00	\$46.31	36.845%
297	001-2134-5260-000-00	Health Services-unemployment Comp.	\$68.00	\$150.00	\$75.00	(\$75.00)	-50.000%
298	001-2134-5270-000-00	Health Services-tuition Reimbursement	\$0.00	\$80.00	\$0.00	(\$80.00)	-100.000%
299	001-2134-5280-000-00	Health Services-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
300	001-2134-5281-000-00	Health Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	001-2134-5290-000-00	Health Services-Prof. Development	\$0.00	\$77.00	\$0.00	(\$77.00)	-100.000%
302		<b>Employee Benefits</b>	<b>\$1,589.23</b>	<b>\$1,798.67</b>	<b>\$1,650.67</b>	<b>(\$148.00)</b>	<b>-8.229%</b>
303							
304	001-2134-5320-000-00	Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	001-2134-5332-000-00	Health Services Assessment	\$7,532.38	\$0.00	\$7,889.00	\$7,889.00	#DIV/0!
305	001-2134-5580-000-00	Health Services-travel	\$0.00	\$120.00	\$100.00	(\$20.00)	-16.667%
306	001-2134-5610-000-00	Health Services-general Supplies	\$296.35	\$350.00	\$350.00	\$0.00	0.000%
307		<b>Non-Personnel Costs.</b>	<b>\$7,828.73</b>	<b>\$470.00</b>	<b>\$8,339.00</b>	<b>\$7,869.00</b>	<b>1674.255%</b>
308	<b>TOTAL 2134 Health Services</b>		<b>\$25,302.36</b>	<b>\$20,124.67</b>	<b>\$28,338.24</b>	<b>\$8,213.57</b>	<b>40.813%</b>
309							
310	<b>2135 PT/OT Services</b>						
311	001-2135-5330-000-00	Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	001-2135-5331-000-00	PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313	001-2135-5332-000-00	OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
314		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
315	<b>TOTAL 2135 PT/OT Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
316							
317	<b>2140 Psychological Services</b>						
318	001-2140-5320-000-00	Psych Services-Prof Educ Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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319	001-2140-5330-000-00	Psych Svcs- Prof. Svcs- Other	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
320		Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
321	TOTAL 2140 Psychological Services		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322							
323	2141 EEE Psychological Services						
324	001-2141-5320-000-00	Eee-PT/OT	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
325	001-2141-5330-000-00	Eee-psychological Tests	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
326		Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
327	TOTAL 2141 EEE Psychological Services		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
328							
329	2150 Speech Services						
330	001-2150-5110-000-00	Speech Services-salaries	\$0.00	\$0.00	\$ 33,015.62	\$33,015.62	#DIV/0!
331	001-2150-5112-000-00	Speech Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
332	001-2150-5115-000-00	Speech Services-aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333		Salaries/Stipends and Wages	\$0.00	\$0.00	\$33,015.62	\$33,015.62	#DIV/0!
334							
335	001-2150-5210-000-00	Speech Services-group Health Insurance	\$0.00	\$0.00	\$9,023.20	\$9,023.20	#DIV/0!
336	001-2150-5220-000-00	Speech Services-fica	\$0.00	\$0.00	\$2,525.69	\$2,525.69	#DIV/0!
337	001-2150-5230-000-00	Speech Svcs - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
338	001-2150-5240-000-00	Speech Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
339	001-2150-5250-000-00	Speech Services-Workers Comp.	\$0.00	\$0.00	\$307.00	\$307.00	#DIV/0!
340	001-2150-5260-000-00	Speech Services-unemployment Comp.	\$0.00	\$0.00	\$60.00	\$60.00	#DIV/0!
341	001-2150-5270-000-00	Speech Services-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342	001-2150-5280-000-00	Speech Services-group Dental Insurance	\$147.70	\$0.00	\$ 930.51	\$930.51	#DIV/0!
343	001-2150-5281-000-00	Speech Services-group Vision Insurance	\$0.00	\$0.00	\$ 319.26	\$319.26	#DIV/0!
344	001-2150-5290-000-00	Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345		Employee Benefits	\$147.70	\$0.00	\$13,165.66	\$13,165.66	#DIV/0!
346							
347	001-2150-5320-000-00	Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
348	001-2150-5580-000-00	Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
349	001-2150-5610-000-00	Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
350	001-2150-5640-000-00	Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
351	001-2150-5650-000-00	Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
352	001-2150-5660-000-00	Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
353	001-2150-5670-000-00	Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
354		Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
355	TOTAL 2150 Speech Services		\$147.70	\$0.00	\$46,181.28	\$46,181.28	#DIV/0!
356							
357	2151 EEE Speech						
358	001-2151-5110-000-00	EEE Speech- Salaries	\$750.00	\$0.00	\$0.00	\$0.00	#DIV/0!
359		Salaries/Stipends and Wages	\$750.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360							
361	001-2151-5210-000-00	Eee Speech-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
362	001-2151-5220-000-00	Eee Speech-fica	\$57.38	\$0.00	\$0.00	\$0.00	#DIV/0!
363	001-2151-5240-000-00	EEE Speech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
364	001-2151-5250-000-00	Eee Speech-Workers Comp.	\$175.64	\$0.00	\$0.00	\$0.00	#DIV/0!

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365	001-2151-5260-000-00	Eee Speech-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366	001-2151-5270-000-00	Eee Speech - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
367	001-2151-5280-000-00	Eee Speech-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
368	001-2151-5281-000-00	Eee Speech-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	001-2151-5290-000-00	EEE SLP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
370		<b>Employee Benefits</b>	<b>\$233.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
371							
372	001-2151-5320-000-00	Eee Speech-Prof. Educ. svcs	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
373	001-2151-5580-000-00	Eee Speech-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
374	001-2151-5610-000-00	Eee Speech-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
375	001-2151-5734-000-00	EEE Speech-equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
376		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
377		<b>TOTAL 2151 EEE Speech</b>	<b>\$983.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
378							
379		<b>2160 Occupational Therapy</b>					
380	001-2160-5290-000-00	O/T Prof Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
381	001-2160-5320-000-00	O/T Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
382	001-2160-5580-000-00	O/T Travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
383	001-2160-5734-000-00	O/T Equipment/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
384	001-2161-5320-000-00	O/T EEE Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
385		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
386		<b>TOTAL 2160 Occupational Therapy</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
387							
388		<b>2190 Physical Therapy</b>					
389	001-2190-5320-000-00	P/T Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
390	001-2190-5580-000-00	P/T Travel Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
391	001-2190-5610-000-00	P/T Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
392		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
393		<b>TOTAL 2190 Physical Therapy</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
394							
395		<b>2222 Library</b>					
396	001-2222-5110-000-00	Library Services-salary	\$46,708.00	\$46,708.00	\$50,233.00	\$3,525.00	7.547%
397	001-2222-5112-000-00	Library Services-substitutes	\$0.00	\$225.00	\$0.00	(\$225.00)	-100.000%
398	001-2222-5115-000-00	Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
399		<b>Salaries/Stipends and Wages</b>	<b>\$46,708.00</b>	<b>\$46,933.00</b>	<b>\$50,233.00</b>	<b>\$3,300.00</b>	<b>7.031%</b>
400							
401	001-2222-5210-000-00	Library Services-group Health Insurance	\$16,926.40	\$14,420.15	\$13,972.18	(\$447.97)	-3.107%
402	001-2222-5220-000-00	Library Services-fica	\$3,344.60	\$3,590.37	\$3,842.82	\$252.45	7.031%
403	001-2222-5230-000-00	Library Services - Group Life Insurance	\$92.40	\$101.00	\$0.00	(\$101.00)	-100.000%
404	001-2222-5250-000-00	Library Services-Workers Comp.	\$451.90	\$400.00	\$525.00	\$125.00	31.250%
405	001-2222-5260-000-00	Library Services-unemployment Comp.	\$68.00	\$70.00	\$75.00	\$5.00	7.143%
406	001-2222-5270-000-00	Library Services-Course Reimbursement	\$0.00	\$800.00	\$800.00	\$0.00	0.000%
407	001-2222-5280-000-00	Library Services-group Dental Insurance	\$1,492.32	\$1,342.80	1,339.44	(\$3.36)	-0.250%
408	001-2222-5281-000-00	Library Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
409	001-2222-5290-000-00	Library Services-Prof. Development	\$0.00	\$770.00	\$500.00	(\$270.00)	-35.065%
410		<b>Employee Benefits</b>	<b>\$22,375.62</b>	<b>\$21,494.32</b>	<b>\$21,054.44</b>	<b>(\$439.88)</b>	<b>-2.046%</b>



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411								
412	001-2222-5515-000-00	Library Services-Field Trips		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
413	001-2222-5610-000-00	Library Services-library Supplies	\$307.66	\$400.00	\$400.00	\$0.00	\$0.00	0.000%
414	001-2222-5640-000-00	Library Services-library Books	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	#DIV/0!
415	001-2222-5640-000-90	Library Services-Books Grant Funded	0	\$4,500.00	\$0.00	(\$4,500.00)	(\$4,500.00)	-100.000%
416	001-2222-5641-000-00	Library Services-magazines/periodicals	\$250.00	\$500.00	\$500.00	\$0.00	\$0.00	0.000%
417	001-2222-5650-000-00	Library Services AV Material	332.29	\$500.00	\$500.00	\$0.00	\$0.00	0.000%
418	001-2222-5670-000-00	Library Services-computer Software	0	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
419	001-2222-5730-000-00	Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
420	001-2222-5733-000-00	Library Services-Furniture & Fixtures	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	#DIV/0!
421	001-2222-5734-000-00	Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
422	001-2222-5739-000-00	Library - AV Equipment	\$701.53	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.000%
423		<b>Non-Personnel Costs.</b>	\$1,591.48	\$6,900.00	\$9,900.00	\$3,000.00	\$3,000.00	43.478%
424	<b>TOTAL 2222 Library</b>		<b>\$70,675.10</b>	<b>\$75,327.32</b>	<b>\$81,187.44</b>	<b>\$5,860.12</b>	<b>\$5,860.12</b>	<b>7.780%</b>
425								
426	<b>2310 Board of Education</b>							
427	001-2310-5110-000-00	Board Of Ed Services-salaries	\$3,300.00	\$6,500.00	\$0.00	(\$6,500.00)	(\$6,500.00)	-100.000%
428	001-2310-5111-000-00	Board Of Ed/treasurer-salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
429	001-2310-5113-000-00	Board of Ed Secretary	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	#DIV/0!
430		<b>Salaries/Stipends and Wages</b>	<b>\$5,000.00</b>	<b>\$6,500.00</b>	<b>\$1,700.00</b>	<b>(\$4,800.00)</b>	<b>(\$4,800.00)</b>	<b>-73.846%</b>
431								
432	001-2310-5220-000-00	Board Of Ed Services-fica	\$0.00	\$497.25	\$130.05	(\$367.20)	(\$367.20)	-73.846%
433	001-2310-5240-000-00	Treasurer's Fica	\$382.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
434	001-2310-5250-000-00	Board of Ed Workers' Comp	\$45.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
435	001-2310-5290-000-00	Board Of Services - Prof Dev	\$0.00	\$450.00	\$0.00	(\$450.00)	(\$450.00)	-100.000%
436		<b>Employee Benefits</b>	<b>\$428.44</b>	<b>\$947.25</b>	<b>\$130.05</b>	<b>(\$817.20)</b>	<b>(\$817.20)</b>	<b>-86.271%</b>
437								
438	001-2310-5300-000-00	Cafeteria Plan	\$912.35	\$945.00	\$945.00	\$0.00	\$0.00	0.000%
439	001-2310-5330-000-00	Board of Ed. Purchased Prof Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
440	001-2310-5360-000-00	Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
441	001-2310-5360-000-00	Board Of Ed Services-legal Services	\$2,691.50	\$1,400.00	\$2,000.00	\$600.00	\$600.00	42.857%
442	001-2310-5361-000-00	Board Of Ed Services-negotiations	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.000%
443	001-2310-5370-000-00	Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
444	001-2310-5370-000-00	Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
445	001-2310-5530-000-00	Board Of Ed Services-Postage/Mailings	\$0.00	\$200.00	\$150.00	(\$50.00)	(\$50.00)	-25.000%
446	001-2310-5540-000-00	Board Of Ed Services-advertising	\$43.25	\$1,000.00	\$1,000.00	\$0.00	\$0.00	0.000%
447	001-2310-5580-000-00	School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
448	001-2310-5610-000-00	Board Of Ed Services-supplies	\$0.00	\$200.00	\$200.00	\$0.00	\$0.00	0.000%
449	001-2310-5611-000-00	Board of Ed - Board of Ed Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
450	001-2310-5612-000-00	Board Of Ed Services-treasurer's Supplie	(\$50.98)	\$200.00	\$0.00	(\$200.00)	(\$200.00)	-100.000%
451	001-2310-5613-000-00	Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
452	001-2310-5810-000-00	Board Of Ed ServicesDues/Fees/Reg	\$1,530.23	\$1,700.00	\$1,700.00	\$0.00	\$0.00	0.000%
453		<b>Non-Personnel Costs.</b>	<b>\$6,126.35</b>	<b>\$6,845.00</b>	<b>\$6,995.00</b>	<b>\$350.00</b>	<b>\$350.00</b>	<b>5.267%</b>
454	<b>TOTAL 2310 Board of Education</b>		<b>\$11,554.79</b>	<b>\$14,092.25</b>	<b>\$8,825.05</b>	<b>(\$5,267.20)</b>	<b>(\$5,267.20)</b>	<b>-37.377%</b>
455								



**South Hero School District  
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456	<b>2320 Administrative Services - Supervisory U</b>					
457	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
458	001-2320-5331-000-00 Administration Services-supervisory Unio	\$178,260.00	\$207,048.00	\$244,295.00	\$37,247.00	17.990%
459	001-2320-5370-000-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
460	001-2320-5322-000-00 GISU Curriculum Coord. Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
461	001-2320-5322-000-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	<b>Non-Personnel Costs.</b>	\$178,260.00	\$207,048.00	\$244,295.00	\$37,247.00	17.990%
464	<b>TOTAL 2320 Administrative Services - Supervisory U</b>	<b>\$178,260.00</b>	<b>\$207,048.00</b>	<b>\$244,295.00</b>	<b>\$37,247.00</b>	<b>17.990%</b>
465						
466	<b>2410 Principal Services</b>					
467	001-2410-5110-000-00 Principal Service-salary	\$80,437.40	\$82,000.00	\$97,026.00	\$15,026.00	18.324%
468	001-2410-5111-000-00 Principal Svs- School/Home Coordinator	\$41,865.66	\$55,000.00	\$41,200.00	(\$13,800.00)	-25.091%
469	001-2410-5112-000-00 Principal Services-substitutes	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
470	001-2410-5113-000-00 Principal Service-secretary Salary	\$32,411.00	\$33,411.00	\$34,384.49	\$973.49	2.914%
471	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
472	<b>Salaries/Stipends and Wages</b>	<b>\$155,714.06</b>	<b>\$171,411.00</b>	<b>\$173,610.49</b>	<b>\$2,199.49</b>	<b>1.283%</b>
473						
474	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$21,517.46	\$21,756.15	\$22,126.73	\$370.58	1.703%
475	001-2410-5220-000-00 Principal Services-fica	\$11,708.63	\$13,112.94	\$13,281.20	\$168.26	1.283%
476	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$264.00	\$101.00	\$252.00	\$151.00	149.505%
477	001-2410-5240-000-00 Principal Svcs - Retirement	\$1,620.54	\$2,898.20	\$1,719.22	(\$1,178.98)	-40.680%
478	001-2410-5250-000-00 Principal Services-Workers Comp.	\$1,335.15	\$1,100.00	\$1,605.00	\$505.00	45.909%
479	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$204.00	\$250.00	\$200.00	(\$50.00)	-20.000%
480	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
481	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$1,896.39	\$2,262.24	\$1,861.02	(\$401.22)	-17.736%
482	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$845.63	\$881.88	\$638.52	(\$243.36)	-27.596%
483	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,700.00	\$3,000.00	\$2,500.00	(\$500.00)	-16.667%
484	<b>Employee Benefits</b>	<b>\$41,091.80</b>	<b>\$46,362.41</b>	<b>\$45,183.69</b>	<b>(\$1,178.72)</b>	<b>-2.542%</b>
485						
486	001-2410-5430-000-00 Principal Svcs. - Copier Svcs.	\$5,239.99	\$4,599.00	\$5,545.00	\$946.00	20.570%
487	001-2410-5530-000-00 Principal Services-telephone	\$10,576.31	\$4,000.00	\$8,500.00	\$4,500.00	112.500%
488	001-2410-5532-000-00 Principal Svcs.- Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
489	001-2410-5580-000-00 Principal Services-travel	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.000%
490	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$438.67	\$300.00	\$450.00	\$150.00	50.000%
491	001-2410-5612-000-00 Principal - Cash	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
492	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
493	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
494	001-2410-5670-000-00 Principals Svcs - Computer Software	\$460.00	\$0.00	\$500.00	\$500.00	#DIV/0!
495	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
496	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$961.49	\$0.00	\$0.00	\$0.00	#DIV/0!
497	001-2410-5810-000-00 Dues and Fees	\$678.45	\$700.00	\$400.00	(\$300.00)	-42.857%
498	<b>Non-Personnel Costs.</b>	<b>\$19,354.91</b>	<b>\$11,599.00</b>	<b>\$16,895.00</b>	<b>\$5,296.00</b>	<b>45.659%</b>
499	<b>TOTAL 2410 Principal Services</b>	<b>\$216,160.77</b>	<b>\$229,372.41</b>	<b>\$235,689.18</b>	<b>\$6,316.77</b>	<b>2.754%</b>
500						

**South Hero School District  
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501	<b>2420 Supportive Services - Special Ed Coordi</b>					
502	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
503	<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
504						
505	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
507	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
508	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
509	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
512	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
513	<b>Employee Benefits</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
514						
515	001-2420-5332-000-00 Support Svc SU Reimbursement	\$269,019.64	\$182,499.57	\$251,509.90	\$69,010.33	37.814%
516	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
517	001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518	<b>Non-Personnel Costs.</b>	<b>\$269,019.64</b>	<b>\$182,499.57</b>	<b>\$251,509.90</b>	<b>\$69,010.33</b>	<b>37.814%</b>
519	<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$269,019.64</b>	<b>\$182,499.57</b>	<b>\$251,509.90</b>	<b>\$69,010.33</b>	<b>37.814%</b>
520						
521	<b>2520 Short Term Loans</b>					
522	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
523	<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100.000%</b>
524	<b>TOTAL 2520 Short Term Loans</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>100.000%</b>
525						
526	<b>2600 Operation/Maintenance of Plant</b>					
527	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$77,889.14	\$76,000.00	\$84,184.99	\$8,184.99	10.770%
528	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
529	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$493.13	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
530	<b>Salaries/Stipends and Wages</b>	<b>\$78,382.27</b>	<b>\$78,000.00</b>	<b>\$85,184.99</b>	<b>\$7,184.99</b>	<b>9.212%</b>
531						
532	001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$36,732.70	\$26,666.93	\$29,149.93	\$2,483.00	9.311%
533	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$5,967.09	\$5,967.00	\$6,516.65	\$549.65	9.212%
534	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$100.80	\$0.00	\$0.00	\$0.00	#DIV/0!
535	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$2,401.65	\$1,395.00	\$4,086.68	\$2,691.68	192.952%
536	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$549.30	\$1,000.00	\$790.00	(\$210.00)	-21.000%
537	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$136.00	\$200.00	\$125.00	(\$75.00)	-37.500%
538	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,606.36	\$1,832.64	\$1,924.27	\$91.63	5.000%
539	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$578.18	\$166.44	\$319.26	\$152.82	91.817%
540	<b>Employee Benefits</b>	<b>\$48,072.08</b>	<b>\$37,228.01</b>	<b>\$42,911.79</b>	<b>\$5,683.78</b>	<b>15.267%</b>
541						
542	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
543	001-2600-5400-000-00 Oper/Maint. of Plant- Rent	\$0.00	\$2,025.00	\$2,100.00	\$75.00	3.704%
544	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$1,710.00	\$0.00	\$1,800.00	\$1,800.00	#DIV/0!
545	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$3,298.22	\$2,517.00	\$3,200.00	\$683.00	27.135%

**South Hero School District  
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546	001-2600-5422-000-00	Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
547	001-2600-5424-000-00	Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
548	001-2600-5431-000-00	Operation/maint. Of Plant-grounds - Repa	\$168.23	\$1,000.00	\$1,000.00	\$0.00	0.000%
549	001-2600-5432-000-00	Operation/Maint of Plant - Repairs/Maint	\$6,231.65	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.333%
550	001-2600-5433-000-00	Operation/Maint of Plant - equip repairs	\$12,371.11	\$3,500.00	\$7,500.00	\$4,000.00	114.286%
551	001-2600-5436-000-00	Op/Maint of Plant - Contr Service	\$499.70	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
552	001-2600-5580-000-00	Oper/maint Of Plant-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
553	001-2600-5610-000-00	Oper/maint. Of Plant-Custodial Supplies	\$8,255.18	\$6,400.00	\$7,000.00	\$600.00	9.375%
554	001-2600-5620-000-00	Operation/maint. Of Plant-Energy Oil	\$0.00	\$0.00	\$18,200.00	\$18,200.00	#DIV/0!
555	001-2600-5621-000-00	Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
556	001-2600-5622-000-00	Operation/maint. Of Plant-Electricity	\$31,512.64	\$34,000.00	\$34,000.00	\$0.00	0.000%
557	001-2600-5623-000-00	Operation/Plant - Propane	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
558	001-2600-5624-000-00	Oper/maint Of Plant-Energy Svc	\$18,174.54	\$22,500.00	\$0.00	(\$22,500.00)	-100.000%
559	001-2600-5710-000-00	Operation/maint. Of Plant-improvements	\$599.89	\$2,500.00	\$2,500.00	\$0.00	0.000%
560	001-2600-5730-000-00	Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
561	001-2600-5733-000-00	Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
562		<b>Non-Personnel Costs.</b>	\$82,821.16	\$91,442.00	\$88,300.00	(\$3,142.00)	-3.436%
563	<b>TOTAL 2600 Operation/Maintenance of Plant</b>		<b>\$209,275.51</b>	<b>\$206,670.01</b>	<b>\$216,396.78</b>	<b>\$9,726.77</b>	<b>4.706%</b>
564							
565	<b>2700 Transportation Services</b>						
566	001-2700-5332-000-00	Bus Service Assessment from GISU	\$81,088.61	\$89,927.00	\$97,120.00	\$7,193.00	7.999%
567	001-2700-5580-000-00	Student Transportation - Mileage Reimb		\$0.00	\$0.00		
568		<b>Non-Personnel Costs.</b>	\$81,088.61	\$89,927.00	\$97,120.00	\$7,193.00	7.999%
569	<b>TOTAL 2700 Transportation Services</b>		<b>\$81,088.61</b>	<b>\$89,927.00</b>	<b>\$97,120.00</b>	<b>\$7,193.00</b>	<b>7.999%</b>
570							
571	<b>3100 Food Service</b>						
572	001-3100-5110-000-00	Food Service- Salaries	\$36,904.26	\$0.00	\$0.00	\$0.00	#DIV/0!
573		<b>Salaries/Stipends and Wages</b>	<b>\$36,904.26</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
574							
575	001-3100-5930-000-00	Fund Transfers- food service transfer	\$0.00	\$26,218.25	\$26,218.25	\$0.00	0.000%
576		<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$26,218.25</b>	<b>\$26,218.25</b>	<b>\$0.00</b>	<b>0.000%</b>
577							
578							
579	001-3100-5210-000-00	Food Service-group Health,dental,vision	\$6,771.69	\$0.00	\$0.00	\$0.00	#DIV/0!
580	001-3100-5220-000-00	Food Service - FICA	\$2,820.03	\$0.00	\$0.00	\$0.00	#DIV/0!
581	001-3100-5250-000-00	Food Service-Workers Comp	\$104.63	\$0.00	\$0.00	\$0.00	#DIV/0!
582	001-3100-5280-000-00	Food Service-dental	\$387.80	\$0.00	\$0.00	\$0.00	#DIV/0!
583	001-3100-5281-000-00	Food Service-vision	\$117.80	\$0.00	\$0.00	\$0.00	#DIV/0!
584		<b>Employee Benefits</b>	<b>\$10,201.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
585							
586	001-3100-5734-000-00	Food Service Computer Equipment	\$1,297.95	\$0.00	\$0.00	\$0.00	#DIV/0!
587		<b>Non-Personnel Costs.</b>	<b>\$1,297.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
588	<b>TOTAL 3100 Food Service</b>		<b>\$48,404.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
589							
590	<b>5100 Debt Service</b>						

**South Hero School District  
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591	001-5200-5830-000-00 Interest Long Term Debt	\$9,067.85	\$4,334.00	\$4,334.00	\$0.00	0.000%
592	001-5200-5912-000-00 Principal Payment Long Term Debt	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00	0.000%
593	Non-Personnel Costs.	\$119,067.85	\$114,334.00	\$114,334.00	\$0.00	0.000%
594	<b>TOTAL 5100 Debt Service</b>	<b>\$119,067.85</b>	<b>\$114,334.00</b>	<b>\$114,334.00</b>	<b>\$0.00</b>	<b>0.000%</b>
595						
596	<b>5200 Long Term Debt</b>					
597	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00		
598	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
599	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
600	<b>TOTAL 5210 Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
601						
602	<b>5600 Transfer to Other Funds</b>					
603	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
604	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
605	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	<b>TOTAL 5600 Transfer to Other Funds</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
607						
608	<b>GRAND TOTAL</b>	<b>\$3,569,129.45</b>	<b>\$3,710,796.71</b>	<b>\$3,853,576.37</b>	<b>\$142,779.65</b>	<b>3.848%</b>

South Hero FY 19 Revenue

1			
2			
3			
4			
5			
6		FY 2018	FY 2019
7		Budget	Budget
8	<b>001 General Fund</b>		Proposed
	001-1322-4000-000-00 Tuition Income	\$0.00	\$0.00
10	001-1510-4000-000-00 Investment/Interest Earnings	\$100.00	\$150.00
11	001-1910-4000-000-00 Other Revenue - Rentals	\$0.00	\$0.00
12	001-1950-4000-000-00 Service to other Local governments	\$115,067.00	\$110,000.00
14	001-1959-4000-000-00 STARS Revenue	\$0.00	\$0.00
15	001-1990-4000-000-00 Miscellaneous Other Local Revenue	\$0.00	\$0.00
16	001-2252-4000-000-00 Title I Program Improvement SU Passthrou	\$0.00	\$0.00
	001-2252-4000-000-01 SWP SU Passthroughs	\$0.00	\$0.00
17	001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEI)	\$0.00	\$0.00
	001-3110-4000-000-00 Education Spending Grant	\$0.00	\$0.00
18	001-3114-4000-000-00 State on-behalf payment to tech centers	\$0.00	\$0.00
19	001-3145-4000-000-00 Small Schools Grant	\$67,674.00	\$82,250.00
20	001-3152-4000-000-00 Extraordinary Transportation	\$0.00	\$0.00
21	001-3150-4000-000-00 State Aid Transportation	\$37,094.00	\$37,094.00
22	001-3160-4000-000-00 Capital Debt Hold Harmless	\$0.00	\$0.00
23	001-3201-4000-000-00 Special Ed. Block	\$0.00	\$0.00
24	001-3202-4000-000-00 Special Ed. Intensive	\$70,154.00	\$119,546.55
	001-3202-4000-000-10 Special Ed. Intensive reimb prior yr	\$0.00	\$0.00
	001-3203-4000-000-10 Special Ed. Extr-ord reimb prior yr	\$0.00	\$0.00
25	001-3204-4000-000-00 Essential Early Ed. (EEE)	\$0.00	\$0.00
26	001-3205-4000-000-00 State Placed Students - Spec. Ed.	\$0.00	\$0.00
	001-3205-4000-000-10 State Placed Students - Spec. Ed Prior Yr.	\$0.00	\$0.00
27	001-3460-4000-000-00 State Placed Students - Regular Tuition	\$0.00	\$0.00
28	001-5290-4000-000-00 Other Transfers	\$0.00	\$0.00
29	001-5400-4000-000-00 Adjustments To Prior Year	\$0.00	\$0.00
	001-5900-4000-000-00 VSBIT Grant	\$0.00	\$0.00
31			
32	Balance Brought Forward (from 2016)	Surplus (Deficit)	\$255,879.00 \$0.00
33			
34	001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat	\$0.00	\$46,000.00
35	001-3110-4000-000-00 Education Spending Grant	\$3,164,829.00	\$3,458,535.82
36			
37	<b>TOTAL 001 General Fund</b>	<b>\$3,710,797.00</b>	<b>\$3,853,576.37</b>
38			
39	<b>Total General Fund Revenue</b>	<b>\$3,710,797.00</b>	<b>\$3,853,576.37</b>
40	<b>Total General Fund Expenses</b>	<b>\$3,710,797.00</b>	<b>\$3,853,576.37</b>
41	<b>Revenue minus Expenses</b>	<b>(\$0.00)</b>	<b>\$0.00</b>
42			
43		<b>\$545,968.00</b>	<b>\$349,040.55</b>

EDUCATION FUNDING  
Act 68  
South Hero

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

**Equalized Pupils: 214.73**

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

**Common Level of Appraisal (CLA): 100.75%**

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

**Property Dollar Equivalent Yield: \$9,842**

This was previously the based education amount and the legislature set the base homestead property tax rate and the base education amount annually. This is now called the property dollar equivalent yield which is set by the legislature annually, but the base homestead property tax rate and the base tax rate on household income amounts are fixed at \$1.00 and \$2.00 respectively. For FY19 the property dollar equivalent yield is \$9,842 per equalized pupil. The property dollar equivalent yield functions in the formula the same way the based education amount did in past years. It is used to determine the equalized spending ratio for each district which is then used in the calculation of the Homestead Tax rate. The property dollar equivalent yield is *not* the amount that the district receives for each equalized pupil. The State does not pay the district a block grant for each equalized pupil.

**Homestead Tax Rate: \$1.00**

Homesteads are taxed at a rate that is adjusted in proportion to a district's education spending each year. The equalized rate for FY19 is assumed to be \$1.00. If the district's spending exceeds the base education amount, the equalized rate is increased in the same proportion for that district. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Homestead Tax Rate will be determined by the legislature.

**Non- Residential Tax Rate: \$1.629**

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY19 is assumed to be \$1.629. The actual rate is determined by dividing the equalized rate by the common level of appraisal. The Nonresidential tax rate will be determined by the legislature.

**Income Sensitivity: 2.55%**

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

### Homestead and Non-Residential Education Tax Rates FY2019

LEA: South Hero School  
S.U.: Grand Isle Supervisory Union

LEA ID: T192  
County: Grand Isle

Property Dollar Equivalent Yield (PDEY)	\$9,842
Base Homestead tax rate:	1.00000
Base Non-Residential tax rate:	1.62900
Common level of appraisal	100.76%
Total budgeted expenditures	\$3,853,576
Budgeted revenues	\$349,041 (excludes expected revenues from the general state support grant and property taxes)
Local education spending	\$3,504,536
Net Equalized pupils	214.73
Local Ed spending per Eq. Pupil	\$16,320.66
District THRESHOLD	\$ 17,816.00
Eligible Capital Debt	\$0.00
Capital Debt per Eq. Pupil	\$0.00

	FY2019	FY2018
1. Actual homestead education tax rate	1.6459	1.5173
	Change	Cents
	12.8622 ¢	16,320.66
	8.477%	Percentage
Steps to actual homestead tax rate		
2. Education spending per equalized pupil		16,320.66
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	16,320.66
5. Excess spending threshold		\$17,816
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 4 + line 6)	16,320.66
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate	Line 7/PDEY/Base Homestead Tax Rate	\$1.6583
10. Common level of appraisal (CLA)		100.75%
11. Actual homestead tax rate	(line 9 / line 10)	\$1.6459

	FY2019	FY2018
12. Actual non-residential education tax rate	1.6290	1.6300
	Change	Cents
	9.9000	1.6290
	6.471%	100.75%
Steps to actual non-residential tax rate		
13. Equalized non-residential tax rate		1.6290
14. Common level of appraisal (CLA)		100.75%
15. Actual non-residential tax rate	(line 13 / line 14)	1.6169

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

#### How to Calculate the Homestead Tax - FY 2019

1	Expenditures	\$3,853,576
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$349,041
2 - Explanation	\	
3	Education Spending	\$3,504,536
3 - Explanation	Education Spending is the amount that needs to be raised by education property taxes augmented by the Education Fund	
4	Divided by Equalized Pupils	214.73
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$16,320.66
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$9,842.00
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	\$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	\$1.6583
9 - Explanation	Equalized Homestead Tax Rate is the rate a district would have if all properties were assessed at fair market value.	
10	Divided by CLA (state's Value)	100.75%
10 - Explanation	Common Level of Appraisal (CLA) is the ratio of the town's listed values versus the state's estimated values. The state's value is comprised of actual sales averaged over three years.	
11	Actual Homestead Rate	\$1.6459
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

District: <b>South Hero</b> County: <b>Grand Isle</b>		T192 Grand Isle		Property dollar equivalent yield <b>9,842</b>	Homestead tax rate per \$8,542 of spending per equalized pupil <b>1.00</b>
				<b>11,862</b>	Income dollar equivalent yield per 2.0% of household income
<b>Expenditures</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
1.	Budget (fiscal budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,424,805	\$3,485,703	\$3,710,797	\$3,853,576
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
4.	Locally adopted or warned budget	\$3,424,805	\$3,485,703	\$3,710,797	\$3,853,576
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$3,424,805</b>	<b>\$3,485,703</b>	<b>\$3,710,797</b>	<b>\$3,853,576</b>
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
<b>Revenues</b>					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$469,286	\$580,243	\$545,969	\$349,041
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-
13.	<b>Offsetting revenues</b>	<b>\$469,286</b>	<b>\$580,243</b>	<b>\$545,969</b>	<b>\$349,041</b>
14.	<b>Education Spending</b>	<b>\$2,955,519</b>	<b>\$2,905,460</b>	<b>\$3,164,828</b>	<b>\$3,504,535</b>
15.	<b>Equalized Pupils</b>	<b>201.98</b>	<b>194.91</b>	<b>204.62</b>	<b>214.73</b>
16.	<b>Education Spending per Equalized Pupil</b>	<b>\$14,632.73</b>	<b>\$14,906.67</b>	<b>\$15,466.86</b>	<b>\$16,320.66</b>
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$598.25	\$597.72	\$558.76	-
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per equpup)	\$7.99	-	-	-
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 equpup)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per equpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per equpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per equpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per equpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per equpup)	-	-	-	-
25.	Excess spending threshold	Threshold = \$17,103	Allowable growth	Threshold = \$17,386	Threshold = \$17,816
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	\$17,103.00	\$14,916.07	\$17,386.00	\$17,816.00
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$14,633	\$14,907	\$15,467	\$16,320.66
28.	District spending adjustment (minimum of 100%)	154.696% based on \$0.265	153.661% based on \$0.701	152.233% based on yield \$10,160	165.827% based on yield \$9,842
<b>Prorating the local tax rate</b>					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$16,320.66 ÷ (\$9,842.00 ÷ \$1.00)]	\$1.5315 based on \$0.99	\$1.5366 based on \$1.00	\$1.5223 based on \$1.00	\$1.6583 based on \$1.00
30.	Percent of South Hero equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
31.	Portion of district eq homestead rate to be assessed by town (100.00% × \$1.66)	\$1.5315	\$1.5366	\$1.5223	\$1.6583
32.	<b>Common Level of Appraisal (CLA)</b>	101.03%	100.89%	100.33%	100.75%
33.	Portion of actual district homestead rate to be assessed by town (\$1.6583 ÷ 100.75%)	\$1.5159 based on \$0.99	\$1.5230 based on \$1.00	\$1.5173 based on \$1.00	\$1.6460 based on \$1.00
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.					
34.	Anticipated income cap percent (to be prorated by line 30) [(16,320.66 ÷ \$11,862) × 0.00%]	2.78% based on 1.80%	2.74% based on 2.00%	2.58% based on 2.00%	2.55% based on 0.00%
35.	Portion of district income cap percent applied by State (100.00% × 2.55%)	2.78% based on 1.80%	2.74% based on 2.00%	2.58% based on 2.00%	2.55% based on 0.00%
36.		-	-	-	-
37.		-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$9,842 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,862 for a base income percent of 2.0% and a non-residential tax rate of \$1.629. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.  
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 2.0%.



# **Grand Isle Supervisory Union**

5038 US Route 2 North Hero, Vermont 05474

Phone: 802-372-6921 Fax: 802-372-4898 Web Site: [www.gisu.org](http://www.gisu.org)

## **Superintendent's Update 2017-2018**

I begin by thanking the school board members, administration, teachers, staff and community for a positive welcome. I was hired as Grand Isle Supervisory Union's Interim Superintendent this summer and it has been my pleasure to serve the communities and support the school districts. I am amazed at the dedication and commitment to the educational quality for children across the schools. The Islands are truly a special place.

Act 46 continues to develop for the Island Schools. This fall the voters of Alburgh School District voted to approve a three-by-one side-by-side with the newly-formed Champlain Islands Unified Union School District. The CIUUSD will become fully operational on July 1, 2019, and include the districts of Isle La Motte, North Hero and Grand Isle. The CIUUSD's Board of Directors will continue their work in preparation for their official operating date. These are the last individual district budgets the Isle La Motte, North Hero, and Grand Isle communities will vote on as next year's will be for the consolidated district.

It is always a challenge to provide the most beneficial educational opportunities to our children while maintaining an affordable budget for each community. This year is especially challenging for a variety of reasons, including a significant anticipated shortfall in the State's Education Fund. Just joining the team late this summer, Business Manager, Rob Gess, works endlessly to understand the GISU and state school finance structures, as well as submit the many required state and federal reports, while supporting school boards and principals in developing local spending plans that balance the complex and diverse needs of our children with the challenges of Vermont's funding challenges. The school boards and administration approached this season's budget work with an added sense of fiscal responsibility to ensure each penny spent is appropriate. I believe you'll see this in the presented budget requests for next year.

A focus area this year is streamlining the information technology infrastructure. Dave Brisson, our Network Director, hired this fall, began the tedious work of stabilizing the networks, identifying where efficiencies can be created, and creating systems for common purchases. Over time these changes are anticipated to create a more sustainable infrastructure which will provide consistent network uptime and up-to-date educational technology for the students. Supported by a Technology Committee represented by a broad stakeholder team, our IT work is aimed to provide 21st- century opportunities to our students at the most efficient cost.

In ensuring a 21st-century infrastructure for our students, the GISU is also focused on providing for the professional development and support of our staff. The GISU Director of Curriculum, Instruction and Technology, Megan Grube, works to provide continuous, collaborative opportunities for teachers and administration. Through the effective and efficient use of the Consolidated Federal Programs (CFP) grant, Ms. Grube implemented a Curriculum Leadership Team to provide additional resources to students and professional development opportunities to our teachers.

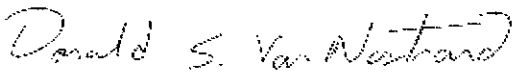
For the last five years, GISU worked with the Agency of Education and the SWIFT Center (Schoolwide Integrated Framework for Transformation) through a grant funded by the federal government. Through this grant, our leadership and teachers learned about what makes a high-quality inclusive school. We are excited to see improvements across our SU with regards to our knowledge, resources and understanding of what it takes to offer an outstanding education to all students. The work that remains for us is to continue to dig into and refine our Multi-Tiered Systems of Support (MTSS) for academics and social-emotional learning. In the last two years alone, we created dedicated intervention blocks for students in need of more instruction, hired talented interventionists, implemented programs that support teachers and struggling students, used data to make sure students are learning what is being taught and responding when they do not, and provided professional learning for teachers to continue to grow their expertise in working with their learners. Though the grant has ended, we are fortunate to have knowledge and tools that will continue to propel our work forward and that the Agency of Education continues to support us.

Public school districts serve all students, regardless of readiness or needs. With the leadership of the Director of Student Support Services, Beth Hemingway, the GISU ensures that programming for all students needing special education is appropriate to the individual. This is an especially daunting task as the number of students being served in special education grew 32% in the past three years, increasing the complexity and costs.

I thank the many community members and service providers across the Islands. This includes Sheriff Ray Allen and his deputies, the town highway departments, local fire departments and EMTs, as well as the many dedicated town officials and clerks for all they do to support these wonderful communities. The Islands are truly a beautiful place because of everyone's work and the schools benefit greatly from this support.

Many great opportunities for students across the supervisory union continue to present themselves though the innovation of teachers, involvement of community and supportive leadership of Principals and school boards. It is a pleasure to be given this opportunity to serve the wonderful communities of Grand Isle County.

Respectfully Submitted,



Donald S. Van Nostrand  
Superintendent

**SPECIAL EDUCATION IN GRAND ISLE SUPERVISORY UNION  
TOWN REPORTS 2017  
BETH HEMINGWAY-DIRECTOR OF STUDENT SUPPORT SERVICES**

We receive state and federal funding to support local school districts in providing a Free Appropriate Education to students with special education needs ages 3-21. Vermont's Education System uses a reimbursement system to support local school districts. This reimbursement system works in a three-pronged formula, with a mainstream block grant, extraordinary cost reimbursement system, and an actual special education expenditures reimbursement. The mainstream block grant is a predictable amount for each town; it is based on the number of students in each school district and is computed on state average for special education salaries. The state pays 60% of the cost and the school district must expend or match the remaining 40% of the cost. Extraordinary reimbursement is designed to protect districts from completely absorbing the burden of appropriate high cost educational programs for individual students. Once an educational program reaches a threshold of \$50,000.00, the state will reimburse the district 90% of the additional cost. The actual expenditures reimbursement reimburses town school districts for eligible special education expenditures not covered by federal funds, state block grants, local school district's match, and extraordinary reimbursement. It applies the reimbursement rate to the remaining funds. The same rate applies to each town, and the reimbursement rate is adjusted annually to assure the state's share across all sections of the formula is as close to 60% as possible. In FY17 the reimbursement rate was 56.77%.

In addition to state funds that contribute to the cost of providing special education programs, we receive federal funds (IDEA-B). The rules for governing IDEA-B requires that towns have a maintenance of effort, which means that federal funds must be used to supplement the provision of services, not supplant local taxpayer's dollars. We are using these funds for staffing, psychological and educational testing, occupational therapy, physical therapy, manipulatives, and summer programming. These services are required per each student's Individualized Education Plan (IEP) and are evaluated annually.

Under Act 153, Special Education Professional Staff was centralized as of July 1, 2016. Individual school districts receive special education reimbursement for mainstreamed special education paraeducators, individual paraeducators and behavioral interventionists. The Supervisory Union receives reimbursement for excess costs, out of district placements, special educators, speech and language pathologist and special education administration. Special Education Assessment for each school district is calculated based on child count (students eligible for special education).

There has been an increase in Child Count-students receiving special education services from the previous year. The Grand Isle Supervisory Union has saw a 25% increase in FY 16 and in FY 17 a 10% increase. The increase is due to families moving in to the Grand Isle Supervisory Union, students being placed within the Grand Isle Supervisory Union with local foster families by the Department of Children and Families and students entering PreK with Developmental Disabilities.

**SPECIAL EDUCATION SERVICES AVAILABLE**

The Grand Isle Supervisory Union assures that all school-aged children who are disabled regardless of the severity of their disability/disabilities and qualify for special education shall be entitled to a Free Appropriate Public Education.

Contact: Beth Hemingway, Director of Student Support Services  
Grand Isle Supervisory Union  
5038 US Route 2  
North Hero, VT 05474  
Telephone: 372.6921

## *GRAND ISLE SUPERVISORY UNION

### K – 8 Student Enrollment 2017 – 2018

	Alburgh	Grand Isle	Isle LaMotte	North Hero	South Hero	Totals
Preschool *	33	28	5	10	18	94
Kindergarten	17	17	2	9	16	61
Grade 1	13	14	6	7	20	60
Grade 2	29	21	2	6	15	73
Grade 3	24	25	5	8	19	81
Grade 4	18	15	5	9	16	63
Grade 5	19	15	8	7	13	62
Grade 6	17	22	3	6	12	60
Grade 7	28	25	-	-	15	68
Grade 8	25	23	-	-	8	56
Totals						678

*Pre-School students served off-site and on-site included in budget

### Secondary Enrollment 2017 – 2018

	Alburgh	Grand Isle	Isle La Motte	North Hero	South Hero	Totals
Grade 7	-	-	1	1	-	2
Grade 8	-	-	1	9	-	10
Grade 9	15	21	4	10	14	64
Grade 10	21	19	3	2	24	69
Grade 11	31	20	5	6	13	75
Grade 12	15	23	4	7	17	66
Totals	82	83	18	35	68	286

Grand Isle Supervisory Union  
Expenditure Budget  
Proposed for FY 2019

1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
4	<b>001 General Fund</b>					
5	101-1200-5110-000-00 Teacher Salaries	459,252.12	478,499.50	519,064.00	\$40,565	8.48%
5	101-1200-5114-000-00 Tutoring	0.00	0.00	2,000.00	\$2,000	#N/A
6	101-1200-5210-000-00 Special Ed Health Insurance	85,416.63	121,339.39	96,880.40	(\$24,459)	-20.16%
7	101-1200-5220-000-00 Special Ed FICA	33,560.06	36,605.21	39,708.40	\$3,103	8.48%
8	101-1200-5230-000-00 Special Ed Life Insurance	655.20	1,010.00	943.74	(\$66)	-6.56%
9	101-1200-5240-000-00 Special Ed Retirement	3,291.00	7,376.00	3,245.00	(\$4,131)	-56.01%
10	101-1200-5250-000-00 Special Ed Workers' Comp.	0.00	3,158.10	3,425.82	\$268	8.48%
11	101-1200-5260-000-00 Special Ed. Unemployment	1,689.60	3,096.40	1,304.00	(\$1,792)	-57.89%
12	101-1200-5270-000-00 Special Ed Course Reimbursement	9,572.20	15,500.00	25,982.00	\$10,482	67.63%
13	101-1200-5280-000-00 Special Ed Dental	4,172.86	6,798.96	7,369.80	\$571	8.40%
14	101-1200-5281-000-00 Special Ed Vision	947.40	2,096.64	2,428.40	\$332	15.82%
15	101-1200-5290-000-00 Special Ed Professional Development	4,317.62	6,750.00	4,850.00	(\$1,900)	-28.15%
16	101-1200-5320-000-00 Contracted Services	1,869.00	0.00	0.00	\$0	#N/A
17	101-1200-5330-000-00 Purchased Prof. Services	73,177.08	103,375.00	116,610.00	\$13,235	12.80%
18	101-1200-5500-000-00 Except 560 & 594-595	0.00	8,121.00	0.00	(\$8,121)	-100.00%
19	101-1200-5513-000-00 Student Transportation	171,773.07	138,545.00	182,836.00	\$44,291	31.97%
20	101-1200-5561-000-00 Excess Cost-Tuition	1,094,696.52	1,143,500.00	1,430,350.00	\$286,850	25.09%
21	101-1200-5580-000-00 Special Ed Travel	5,857.16	1,800.00	1,550.00	(\$250)	-13.89%
22	101-1200-5610-000-00 Supplies & Materials	8,053.10	24,500.00	5,800.00	(\$18,700)	-76.33%
23	101-1200-5730-000-00 Equipment	1,927.99	3,500.00	4,350.00	\$850	24.29%
24	101-1201-5110-000-00 EEE Teachers Salaries	83,566.09	93,501.60	114,182.80	\$20,681	22.12%
25	101-1201-5220-000-00 EEE Teachers FICA	6,376.97	7,152.87	8,734.98	\$1,582	22.12%
26	101-1201-5230-000-00 EEE Teachers Life Ins	0.00	141.40	637.38	\$496	350.76%
27	101-1201-5240-000-00 EEE Retirement	0.00	0.00	0.00	\$0	#N/A
28	101-1201-5250-000-00 EEE Teachers Workers' Comp.	0.00	522.23	753.61	\$231	44.31%
29	101-1201-5260-000-00 EEE Teachers Unemployemnt	311.20	619.20	391.20	(\$228)	-36.82%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
30	101-1201-5270-000-00 EEE Teachers Course Reimbursement	0.00	4,500.00	5,407.00	\$907	20.16%
31	101-1201-5280-000-00 EEE Teachers Dental	171.90	426.36	1,138.77	\$712	167.09%
32	101-1201-5281-000-00 EEE Teachers Vision	83.50	166.44	265.98	\$100	59.81%
33	101-1201-5290-000-00 EEE Professional Development	90.00	2,000.00	950.00	(\$1,050)	-52.50%
34	101-1201-5330-000-00 EEE Purchased Professional Services	2,925.00	6,670.00	1,084.00	(\$5,586)	-83.75%
35	101-1201-5513-000-00 Transportation	165.74	0.00	500.00	\$500	#N/A
36	101-1201-5561-000-00 EEE Tuition	0.00	4,800.00	4,800.00	\$0	0.00%
37	101-1201-5580-000-00 EEE Travel	2,453.55	6,500.00	3,000.00	(\$3,500)	-53.85%
38	101-1201-5610-000-00 EEE Supplies	854.23	2,250.00	2,200.00	(\$50)	-2.22%
39	101-1201-5730-000-00 EEE Equipment	0.00	1,250.00	1,000.00	(\$250)	-20.00%
40	101-2130-5320-000-00 Contracted Health Services	0.00	8,000.00	0.00	(\$8,000)	-100.00%
41	101-2150-5110-000-00 SLP Salaries	130,704.00	111,448.60	154,605.44	\$43,157	38.72%
42	101-2150-5210-000-00 SLP Health Insurance	6,113.65	7,336.00	10,311.25	\$2,975	40.56%
43	101-2150-5220-000-00 SLP FICA	9,880.43	9,087.02	11,827.32	\$2,740	30.16%
44	101-2150-5230-000-00 SLP Life Ins.	159.60	222.20	211.68	(\$11)	-4.73%
45	101-2150-5250-000-00 SLP Workers' Comp.	1,097.00	735.56	1,020.40	\$285	38.72%
46	101-2150-5260-000-00 SLP Unemployment	460.00	928.80	521.60	(\$407)	-43.84%
47	101-2150-5270-000-00 SLP Course Reimbursement	\$4,746.03	4,400.00	6,525.00	\$2,125	48.30%
48	101-2150-5280-000-00 SLP Dental	\$610.90	1,198.08	1,376.04	\$178	14.85%
49	101-2150-5281-000-00 SLP Vision	\$117.80	166.44	0.00	(\$166)	-100.00%
50	101-2150-5290-000-00 SLP Prof. Development	\$360.00	1,950.00	1,350.00	(\$600)	-30.77%
51	101-2150-5320-000-00 SLP Purchased Professional Services	\$8,528.00	10,500.00	9,850.00	(\$650)	-6.19%
52	101-2150-5580-000-00 SLP Travel	\$1,939.05	3,500.00	3,500.00	\$0	0.00%
53	101-2150-5610-000-00 SLP Supplies	\$1,629.79	3,000.00	3,000.00	\$0	0.00%
54	101-2150-5730-000-00 SLP Equipment	\$2,130.95	2,000.00	5,500.00	\$3,500	175.00%
55	101-2151-5110-000-00 EEE SLP Salaries	43,206.74	59,791.40	65,833.00	\$6,042	10.10%
56	101-2151-5220-000-00 EEE SLP FICA	3,305.24	4,574.04	5,036.22	\$462	10.10%

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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
57	101-2151-5230-000-00 EEE SLP Life Ins	0.00	101.00	101.00	\$0	0.00%
58	101-2151-5250-000-00 EEE SLP Workers' Comp.	0.00	394.62	434.50	\$40	10.11%
59	101-2151-5260-000-00 EEE SLP Unemployment	153.60	619.20	260.80	(\$358)	-57.88%
60	101-2151-5270-000-00 EE SLP Course Reimbursement	0.00	2,000.00	2,376.00	\$376	18.80%
61	101-2151-5280-000-00 EEE SLP Dental	0.00	426.00	0.00	(\$426)	-100.00%
62	101-2151-5281-000-00 EEE SLP VISION	0.00	166.00	0.00	(\$166)	-100.00%
63	101-2151-5290-000-00 EEE SLP Professional Development	0.00	750.00	550.00	(\$200)	-26.67%
64	101-2151-5580-000-00 EEE SLP Travel	576.12	5,500.00	2,750.00	(\$2,750)	-50.00%
65	101-2151-5610-000-00 EEE SLP Supplies	0.00	1,500.00	1,300.00	(\$200)	-13.33%
66	101-2200-5320-000-00 Support Services Instructional Staff	0.00	8,200.00	0.00	(\$8,200)	-100.00%
67	Special Ed Expenditures	\$2,272,945.69	2,484,566.26	2,881,983.52	397,417.26	16.00%
68	<b>2212 Curriculum Development</b>					
69	101-2212-5110-000-00 Curriculum Coordinator	34,236.15	27,000.00	28,428.00	\$1,428	5.29%
70	<b>Salaries/Stipends and Wages</b>	34,236.15	27,000.00	28,428.00	\$1,428	5.29%
71					\$0	#N/A
72	101-2212-5210-000-00 Curric Health	4,675.08	4,791.93	4,791.93	(\$0)	0.00%
73	101-2212-5210-000-00 Curric FICA/Med	2,595.87	2,065.50	2,174.74	\$109	5.29%
74	101-2212-5210-000-00 Curric Life	0.00	86.40	88.20	\$2	2.08%
75	101-2212-5230-000-00 Curric Workers' Comp	136.58	178.20	187.62	\$9	5.29%
76	101-2212-5210-000-00 Curric Unemployment Ins	0.00	309.60	130.40	(\$179)	-57.88%
77	101-2212-5270-000-00 Curr Dev - Course Reimbursement	2,265.89	2,500.00	3,876.00	\$1,376	55.04%
78	101-2212-5280-000-00 Curr Dev - Dental Insurance	208.34	231.52	231.52	(\$0)	0.00%
79	101-2212-5281-000-00 Curr Dev - Vision Plan	42.41	49.93	52.43	\$2	5.00%
80	101-2212-5290-000-00 Curric. Devel. - In service expenses	0.00	660.00	300.00	(\$360)	-54.55%
81	<b>Employee Benefits</b>	9,924.17	10,873.08	11,832.84	\$960	8.83%
82						
83	101-2212-5320-000-00 Curr Dev-Staff Training	0.00	2,200.00	2,200.00	\$0	0.00%

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2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
84	101-2212-5400-000-00 Curriculum Ctr Rent	3,000.00	6,000.00	6,000.00	\$0	0.00%
85	101-2212-5441-000-00 Curriculum Ctr Office Retrofit	0.00	0.00	0.00	\$0	#N/A
86	101-2212-5530-000-00 Curriculum phone and internet	3,235.39	1,500.00	2,500.00	\$1,000	66.67%
87	101-2212-5580-000-00 Curr Coord Travel	411.70	3,000.00	3,000.00	\$0	0.00%
88	101-2212-5610-000-00 Curric. Devel. - Supplies	95.19	350.00	350.00	\$0	0.00%
89	101-2212-5611-000-00 Curriculum - Achievement/Scoring	0.00	450.00	0.00	(\$450)	-100.00%
90	101-2212-5640-000-00 Curr Coordinator - Books	208.62	300.00	300.00	\$0	0.00%
91	101-2212-5641-000-00 Curriculum - Reference Materials	0.00	0.00	0.00	\$0	#N/A
92	101-2212-5730-000-00 Curriculum - Equipment/Software	2,267.87	500.00	500.00	\$0	0.00%
93	101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions	239.33	4,200.00	750.00	(\$3,450)	-82.14%
94	<b>Non-Personnel Costs</b>	9,458.10	18,500.00	15,600.00	(\$2,900)	-15.68%
95	<b>TOTAL 2212 Curriculum Development</b>	<b>53,618.42</b>	<b>56,373.08</b>	<b>55,860.84</b>	<b>(\$512)</b>	<b>-0.91%</b>
96						
97	<b>2321 GISU Operations</b>					
98	101-2321-5110-000-00 Gisu Assessment-salary	326,098.49	354,289.65	355,345.22	\$1,056	0.30%
99	<b>Salaries/Stipends and Wages</b>	326,098.49	354,289.65	355,345.22	\$1,056	0.30%
100						
101	101-2321-5210-000-00 Gisu Assessment-health	62,100.90	60,726.54	82,181.55	\$21,455	35.33%
102	101-2321-5220-000-00 Gisu Assessment-fica	24,370.29	27,103.16	27,183.91	\$81	0.30%
103	101-2321-5230-000-00 GISU Assessment - Life	821.07	671.80	768.60	\$97	14.41%
104	101-2321-5240-000-00 Gisu Assessment-employee Retirement	9,583.68	9,611.59	12,737.97	\$3,126	32.53%
105	101-2321-5250-000-00 Workers Comp - GISU employees	3,486.75	2,338.31	2,345.28	\$7	0.30%
106	101-2321-5260-000-00 Gisu Assessment-unemployment Comp	803.20	1,857.60	782.40	(\$1,075)	-57.88%
107	101-2321-5270-000-00 Gisu Assessment-tuition/courses	1,592.00	8,000.00	6,500.00	(\$1,500)	-18.75%
108	101-2321-5280-000-00 Gisu Assessment-dental	4,164.17	3,379.76	3,655.48	\$276	8.16%
109	101-2321-5281-000-00 Gisu Assessment-vision	1,151.36	1,322.42	888.42	(\$434)	-32.82%
110	101-2321-5282-000-00 Gisu Assessment - LT Disability	0.00	0.00	0.00	\$0	#N/A
111	101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	8,524.14	3,000.00	3,000.00	\$0	0.00%



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1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
112	<b>Employee Benefits</b>	116,597.56	118,011.18	140,043.59	<b>\$22,032</b>	18.67%
113						
114	101-2321-5320-000-00 Purch Svcs/Supt. Contract	0.00	0.00	0.00	<b>\$0</b>	#N/A
115	101-2321-5330-000-00 Gisu Assessment-consultant Svcs.other Pr	24,399.63	10,000.00	15,000.00	<b>\$5,000</b>	50.00%
116	101-2321-5360-000-00 Gisu Assessment-legal Fees	5,098.50	3,000.00	3,000.00	<b>\$0</b>	0.00%
117	101-2321-5370-000-00 Gisu Assessment-audit	67,913.00	44,187.00	85,000.00	<b>\$40,813</b>	92.36%
118	101-2321-5400-000-00 Building Maintenance	2,165.06	1,370.00	1,000.00	<b>(\$370)</b>	-27.01%
119	101-2321-5421-000-00 Gisu Assessment-trash Removal/landfill F	2,025.58	1,000.00	1,000.00	<b>\$0</b>	0.00%
120	101-2321-5422-000-00 Snow plowing/lawn/gen maintenance	175.00	1,000.00	1,000.00	<b>\$0</b>	0.00%
121	101-2321-5423-000-00 Gisu Assessment-custodial Services/suppl	23.96	2,000.00	1,000.00	<b>(\$1,000)</b>	-50.00%
122	101-2321-5430-000-00 Contracted Svcs.	15,284.90	19,583.00	16,500.00	<b>(\$3,083)</b>	-15.74%
123	101-2321-5433-000-00 Gisu Assessment-Copier Lease	3,115.04	3,090.00	2,950.00	<b>(\$140)</b>	-4.53%
124	101-2321-5441-000-00 Gisu Assessment-rent	10,200.00	11,400.00	11,400.00	<b>\$0</b>	0.00%
125	101-2321-5520-000-00 Gisu Assessment-liability/fire Ins/wc/bo	45,490.00	43,436.13	49,150.74	<b>\$5,715</b>	13.16%
126	101-2321-5530-000-00 Gisu Assessment-telephone	9,486.50	7,200.00	7,200.00	<b>\$0</b>	0.00%
127	101-2321-5580-000-00 Gisu Assessment-Travel/Meals/Entertain	10,242.32	7,500.00	7,500.00	<b>\$0</b>	0.00%
128	101-2321-5610-000-00 Gisu Assessment-district Office Expense	9,123.88	6,800.00	6,500.00	<b>(\$300)</b>	-4.41%
129	101-2321-5622-000-00 Gisu Assessment-electricity	2,768.06	3,524.00	3,550.00	<b>\$26</b>	0.74%
130	101-2321-5624-000-00 Gisu Assessment-fuel Oil	927.60	2,100.00	1,500.00	<b>(\$600)</b>	-28.57%
131	101-2321-5640-000-00 Gisu Assessment-professional Books	551.50	1,000.00	1,000.00	<b>\$0</b>	0.00%
132	101-2321-5670-000-00 Software	230.00	300.00	300.00	<b>\$0</b>	0.00%
133	101-2321-5730-000-00 Equipment	366.53	500.00	500.00	<b>\$0</b>	0.00%
134	101-2321-5733-000-00 District Office Furniture	477.30	500.00	250.00	<b>(\$250)</b>	-50.00%
135	101-2321-5734-000-00 Computer Equipment	0.00	3,000.00	3,000.00	<b>\$0</b>	0.00%
136	101-2321-5739-000-00 Assessment - Curr Ctr Upgrade	0.00	0.00	0.00	<b>\$0</b>	#N/A

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2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
137	101-2321-5810-000-00 Gisu Assessment-prof. Meetings/dues	11,277.63	8,300.00	8,300.00	\$0	0.00%
138	101-2321-5899-000-00 Penalties/Fees	0.00	0.00	0.00	\$0	#N/A
139	<b>Non-Personnel Costs</b>	221,341.99	180,790.13	226,600.74	\$45,811	25.34%
140	<b>TOTAL 2321 GISU Operations</b>	<b>664,038.04</b>	<b>653,090.96</b>	<b>721,989.55</b>	<b>\$68,899</b>	<b>10.55%</b>
141						
142	<b>2350 Technology</b>					
143	101-2350-5110-000-00 Technology Salaries	55,314.00	55,314.00	132,400.00	\$77,086	139.36%
144	<b>Salaries/Stipends and Wages</b>	55,314.00	55,314.00	132,400.00	\$77,086	139.36%
145						
146	101-2350-5220-000-00 Technology FICA	4,231.71	4,231.52	6,303.60	\$2,072	48.97%
147	101-2350-5230-000-00 Technology Life Insurance	60.17	101.00	189.20	\$88	87.33%
148	101-2350-5240-000-00 Tech Svc - Employee Retirement	2,212.65	2,212.56	3,296.00	\$1,083	48.97%
149	101-2350-5250-000-00 Technology Workers Comp	621.83	365.07	873.84	\$509	139.36%
150	101-2350-5260-000-00 Technology Unemployment	0.00	309.50	260.40	(\$49)	-15.86%
151	<b>Employee Benefits</b>	7,126.36	7,219.65	10,923.04	\$3,703	51.30%
152						
153	101-2350-5320-000-00 Technology Consultants	80,510.37	120,828.12	75,000.00	(\$45,828)	-37.93%
154	101-2350-5330-000-00 Technology Training	0.00	2,000.00	2,000.00	\$0	0.00%
155	101-2350-5340-000-00 Technology - Svc Contr/Subscr Svc/Softw	12,120.50	12,925.00	13,500.00	\$575	4.45%
156	101-2350-5341-000-00 Technology Internet Access	7,406.65	6,300.00	6,500.00	\$200	3.17%
157	101-2350-5430-000-00 Technology Website Support	895.50	2,500.00	1,500.00	(\$1,000)	-40.00%
158	101-2350-5440-000-00 Fiber Optic Lease	7,800.00	7,800.00	7,800.00	\$0	0.00%
159	101-2350-5580-000-00 Technology Travel	152.80	500.00	500.00	\$0	0.00%
160	101-2350-5610-000-00 Technology Supplies	44.95	750.00	500.00	(\$250)	-33.33%
161	101-2350-5670-000-00 Technology Software	20,208.19	15,886.00	5,000.00	(\$10,886)	-68.53%

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2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
162	101-2350-5732-000-00 Phase II Network Upgrade	0.00	0.00	0.00	\$0	#N/A
163	101-2350-5734-000-00 Technology Supplies/Hardware/Parts	3,620.00	8,346.00	15,000.00	\$6,654	79.73%
164	<b>Non-Personnel Costs</b>	132,758.96	177,835.12	127,300.00	(\$50,535)	-28.42%
165	<b>TOTAL 2350 Technology</b>	195,199.32	240,368.77	270,623.04	\$30,254	12.59%
166	<b>School Nurse</b>					
167	101-2134-5110-000-00 GISU District Nurse	50.00	45,339.00	48,814.79	\$3,476	7.67%
168	101-2134-5210-000-00 Nurse's Health	3,568.85	19,330.94	22,580.94	\$3,250	16.81%
169	101-2134-5220-000-00 Nurse's FICA	(136.62)	3,468.43	3,734.33	\$266	7.67%
170	101-2134-5220-000-00 Nurse's Life Ins.		101.00	88.20	(\$13)	-12.67%
171	101-2134-5240-000-00 Nurse - Employee Retirement		1,813.56	0.00	(\$1,814)	-100.00%
172	101-2134-5250-000-00 Workers' Comp		299.24	322.18	\$23	7.67%
173	101-2134-5260-000-00 Unemployment Comp	76.80	309.60	130.40	(\$179)	-57.88%
174	101-2134-5280-000-00 Nurse's Dental	0.50	1,169.04	1,342.80	\$174	14.86%
175	101-2134-5281-000-00 Nurse's Vision	0.46	357.72	375.61	\$18	5.00%
176					\$0	#N/A
177	<b>Total Nurse Salary and Benefits</b>	3,559.99	72,188.53	77,389.24	\$5,201	7.20%
178						
179	<b>General Ed Behavior Specialist</b>					
180	101-2410-5110-000-00 Behavior Analyst	26,430.00	37,500.00	38,625.00	\$1,125	3.00%
181	101-2410-5210-000-00 Health Ins	4,740.12	9,028.92	10,281.00	\$1,252	13.87%
182	101-2410-5220-000-00 FICA	1,979.65	2,868.75	2,954.81	\$86	3.00%
183	101-2410-5230-000-00 Group Life Ins	0.00	288.00	88.20	(\$200)	-69.38%
184	101-2410-5240-000-00 Retirement	0.00	1,500.00	965.63	(\$534)	-35.63%
185	101-2410-5250-000-00 Workers' Comp	0.00	247.50	254.93	\$7	3.00%
186	101-2410-5260-000-00 Unemployment Comp	38.40	310.00	130.40	(\$180)	-57.94%

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187	101-2410-5280-000-00 Dental Ins.	0.00	1,068.88	0.00	(\$1,069)	-100.00%
188	101-2410-5281-000-00 Vision Ins	0.00	308.11	0.00	(\$308)	-100.00%
189	101-2410-5290-000-00 Professional Development	0.00	1,200.00	1,200.00	\$0	0.00%
190		\$33,188	54,320.16	54,499.96	\$180	0.33%
191						
192	101-2700-5320-000-00 Transportation Services	376,610.81	407,168.00	439,741.00	\$32,573	8.00%
193	324-2420-5110-000-00 Support Svc. Staff-salaries	121,888.16	194,525.07	205,259.64	\$10,735	5.52%
194	324-2420-5115-000-00 Behavior Specialists	72,637.00	0.00	0.00	\$0	#N/A
195	<b>Salaries/Stipends and Wages</b>	194,525.16	194,525.07	205,259.64	\$10,735	5.52%
196						
197	324-2420-5210-000-00 Support Svc Health Ins	27,848.89	31,548.65	31,548.65	\$0	0.00%
198	324-2420-5220-000-00 Support Svc Staff- FICA	14,398.53	14,881.17	15,702.36	\$821	5.52%
199	324-2420-5230-000-00 Group Life Ins	288.00	518.40	540.00	\$22	4.17%
200	324-2420-5240-000-00 Support Svc Staff -Retirement	3,898.26	7,781.40	8,094.31	\$313	4.02%
201	324-2420-5250-000-00 Support Svc Staff-Workers Comp	2,224.84	1,283.87	1,354.71	\$71	5.52%
202	324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	0.00	866.88	391.20	(\$476)	-54.87%
203	324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement	0.00	0.00	0.00	\$0	#N/A
204	324-2420-5280-000-00 Support Svc Staff-group Dental Insurance	5,472.86	1,543.44	1,543.44	\$0	0.00%
205	324-2420-5281-000-00 Support Svc Staff-group Vision Insurance	510.16	524.16	550.37	\$26	5.00%
206	324-2420-5290-000-00 Support Svc Staff-Professional Developmer	0.00	2,000.00	0.00	(\$2,000)	-100.00%
207	<b>Employee Benefits</b>	54,641.54	60,947.96	59,725.04	(\$1,223)	-2.01%
208						
209	324-2420-5580-000-00 Support Svc Staff-travel	0.00	0.00	0.00	\$0	#N/A
210	324-2420-5610-000-00 Support Svc Staff-supplies	1,582.58	500.00	0.00	(\$500)	-100.00%
211	<b>Non-Personnel Costs</b>	1,582.58	500.00	0.00	(\$500)	-100.00%
212	<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>250,749.28</b>	<b>255,973.03</b>	<b>264,984.68</b>	<b>\$9,012</b>	<b>3.52%</b>

Grand Isle Supervisory Union  
Expenditure Budget  
Proposed for FY 2019

1		FY 17	FY 2018	FY 2019	Budget to	Budget
2		Actual	Budget	Budget	Increase	Increase
3	Account Number / Description			Proposed	Amount	Percent
213						
214						
215	<b>SU General Office Expenditures (Does not include Special Education)</b>		1,483,509.50	1,620,103.63	136,594.13	9.21%
216	<b>SU Special Education Expenditures</b>		2,740,539.29	3,146,968.20	406,428.90	14.83%
217	<b>Grand Total</b>		4,224,048.80	4,767,071.83	543,023.04	12.86%

75

Grants and Reimbursements	FY2015 Estimated	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Estimated	FY 2019 Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time.
TOTAL 102 Local Shared (Transfers and Reimbursements)	\$54,257	Unknown	Unknown	Unknown	Unknown	Most often we learn the amounts for the current year later in the year.
TOTAL 103 Distance Learning-Technology-Baseament	\$17,999	Unknown	Unknown	Unknown	Unknown	
TOTAL 201 Misc. Pass Through Grants	\$14,925	\$10,000	\$10,000	\$10,000	\$10,000	
TOTAL 301 Title I	\$147,428	\$133,135	\$119,822	\$132,197	\$72,937	
TOTAL 302 Title IIA	\$114,079	\$106,795	\$96,116	\$93,000	\$55,876	
TOTAL 305 Swift Program	\$20,000	\$20,000	\$20,000	\$20,000	\$0	
TOTAL 309 Title I School Wide Programs	\$196,880	\$206,724	\$186,052	\$195,000	\$180,000	
TOTAL 320 IDEA B	\$265,454	\$258,555	\$300,000	\$230,000	\$282,135	
TOTAL 321 IDEA B Preschool	\$2,575	\$5,000	\$5,000	\$5,000	\$13,141	
TOTAL 322 EEE	\$0	\$30,873	\$30,612	\$33,000	\$75,187	
TOTAL 323 EEI	\$22,000	\$20,000	\$18,000	\$0	\$0	
TOTAL 324 Special Ed	\$0	\$0	\$237,995	\$1,404,931	\$1,137,823	
Mainstream block grant					\$366,619	
TOTAL 326 BEST	\$6,500	\$7,500	\$6,950	\$12,000	\$12,000	
TOTAL 327 EPSDT	\$30,000	\$25,000	\$25,000	\$9,574	\$9,000	
TOTAL 328 LSB	\$800	\$800	\$800	\$600	\$600	
TOTAL 329 Medicaid	\$75,045	\$61,000	\$54,900	\$40,000	\$55,000	
TOTAL 331 Tobacco Use Prevention	\$6,050	\$8,100	\$7,290	\$0	\$0	
TOTAL 334 21st Century Schools	\$332,283	\$300,000	\$0	\$0	\$0	
TOTAL 338 Fresh Fruit & Veggie	\$16,000	\$17,000	\$15,300	\$15,300	\$20,000	
TOTAL 340 SBSAP	\$39,000	\$39,000	\$39,000	\$39,000	\$15,000	
TOTAL 501 School Lunch Program - GI,NH,ILM	\$43,000	\$43,000	\$32,737	\$38,700	\$0	
<b>GRAND TOTAL</b>	<b>\$1,404,275</b>	<b>\$1,292,482</b>	<b>\$1,205,572</b>	<b>\$2,278,302</b>	<b>\$2,305,318</b>	

**General Fund Budget/Allocation**

Approved by  
GISU Board on:  
January 16, 2018

	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
1 Total FY 19 Assessments	600,814	965,774	303,559	170,424	1,117,013	3,157,584
2 *Total FY 18 Assessments	486,694	863,747	243,350	199,912	903,839	2,697,542
3 *FY 19 Assessments are net of projected special education revenue.					(Over)/Under	(460,042)
8 Average Daily Membership ratios						
	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
10 FY 19 Equalized Pupils -	214.73	288.57	87.61	59.01	312.74	962.66
11 FY 17 Equalized Pupils	194.91	288.73	94.67	56.22	306.36	940.89
12 FY 17 ADM	194.01	281.05	82.80	55.03	289.28	902.17
13 FY 16 ADM	195.88	287.62	98.53	54.43	293.19	929.65
14 FY 15 ADM	195.97	308.83	97.66	58.66	299.50	960.62
15 FY 14 ADM	202.48	312.44	98.10	63.09	293.95	970.06
16 FY 13 ADM	223.05	316.05	104.19	66.14	303.72	1,013.15
17 FY 12 ADM	221.84	321.94	108.14	62.08	310.59	1,022.59
18 FY 19 Allocation %--	22.31%	29.98%	9.10%	6.13%	32.49%	100.00%
19 FY 17	20.72%	30.69%	10.06%	5.98%	32.56%	100.00%
20 FY 16	21.07%	30.94%	10.60%	5.85%	31.54%	100.00%
21 FY 15	20.40%	32.15%	10.17%	6.11%	31.18%	100.00%
22 FY 14	20.87%	32.21%	10.11%	6.50%	30.00%	100.00%
23 FY 13	22.02%	31.18%	10.28%	6.53%	29.98%	100.00%
24 FY 12	21.05%	31.40%	10.30%	6.91%	30.34%	100.00%
25 FY19 Operations Assessment-Includes All GISU General Assessments -Except for Special Ed, Transportation, and School Nurse - Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward)	\$244,295	\$328,302	\$99,673	\$67,135	\$355,799	\$1,095,203
27 FY 19 Transportation Assessment	97,120	137,588	48,561	0	156,472	439,741
FY19 Nurse Allocation Percentages	10.00%	40.00%	10.00%	10.00%	30.00%	100.00%
FY 19 Nurse Assessment	7,889	31,556	7,889	7,889	23,667	78,889
39 Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/15 Child Count						
40 Total Special Ed Projected Expenditures						
41 \$3,146,968.20						
42 Less Projected Revenue						
43 \$1,603,217.79						
44 Net Special Ed Exp. to be Assessed						
45 \$1,543,750.41	\$251,509.90	\$468,328.78	\$147,436.84	\$95,400.31	\$581,074.59	\$1,543,750.41
46						
47						
48						
49 Child Count Ratios						
	South Hero	Grand Isle	North Hero	Isle La Motte	Alburgh	Total
50 FY 19 Child Count Preliminary based on 11/01/17 count BH	29	54	17	11	67	178
51						
52						
53						
54						
55 Special Ed Ratios						
56 FY 19 Child Count Ratio, based on FY 18 child count.	16.29%	30.34%	9.55%	6.18%	37.64%	100.00%
57						
58						
59						

**BIRTHS**  
**JULY 1, 2016 THROUGH JUNE 30, 2017**

DATE	NAME OF CHILD	NAME OF PARENTS
01/05/16	Claire Louise Wells	Shannon Kelly & James Ian Wells
08/24/16	Brooke-Lyn Marie Smith	Brandi Lynn Goulet & George Leroy Smith
09/16/16	Rheya Caroline Velho	Charlene Miranda & Seth Lawrence Velho
10/12/16	Lillian Mae Brown	Casey Rae & John Howard Brown
01/03/17	Jackson Edward Roy	Samantha Lynn & John Lambert Roy II
01/12/17	Charles Bear Chagnon	Samantha Emily & Thomas Edward Chagnon
03/05/17	Sarah Caroyln Henry	Regan Michel & Brian David Henry
04/11/17	Edwyn Ellis Cate	Ashley Kay & Joshua Cate

**CIVIL MARRIAGES**  
**JULY 1, 2016 THROUGH JUNE 30, 2017**

APPLICANT A	RESIDENCE	APPLICANT B	RESIDENCE	PLACE OF MARRIAGE
Sean P McDonough	Virginia	Kimberly C Henderson	Virginia	South Hero
Shannah J Topper	Virginia	Dennis M Irish	Virginia	South Hero
John J Balkunas Jr	South Hero	Kymberly A Terry	South Hero	Burlington
Hannah G Fulchino	Pennsylvania	Brian C Kueny	Pennsylvania	Isle La Motte
Erica L Gawrys	South Hero	Christopher K Guay	South Hero	Essex Jct
Julia Fox	Washington DC	Colin J S Cookman	Washington DC	South Hero
Elisabeth A Wirsing	South Hero	Peter T O'Malley	South Hero	Grand Isle
Debra Kirkpatrick	South Hero	Tawnya L Ritchie	South Hero	Colchester
Nicholas P Hubbed	South Hero	Cassie L Martin	South Hero	South Hero
Amanda R Lord	South Hero	Devin C Plumley	South Hero	South Hero
Chelsea H Mandigo	South Hero	Mattie E Wolfer	South Hero	South Hero

**DEATHS**  
**JULY 1, 2016 THROUGH JUNE 30, 2017**

DATE	NAME	RESIDENCE
08/05/16	Brian Kevin Shepard	Grand Isle
08/17/16	Paul Ernest Pitts Sr	Connecticut
11/15/16	Jacqueline Louise Brownell	South Hero
12/28/16	Edward Henry Worthen	South Hero
01/08/17	Adriana Joanna Paulina Cerauskis	South Hero
01/10/17	Thomas John Tourville	South Hero
01/16/17	Allen Wells	South Hero
01/23/17	Horace Wilinon Corbin	South Hero
01/29/17	Alan Norman Desorda	South Hero
02/09/17	Carolyn Emma Lawrence	South Hero
02/09/17	Elinor Helen Lawrence	South Hero
02/13/17	Henry Ohmer Corbin	South Hero
06/19/17	Florence Klyszeiko Yandow	South Hero

## SOUTH HERO TOWN SCHOOL DISTRICT OFFICIAL WARNING ANNUAL MEETING

The legal voters of the South Hero Town School District are hereby notified and warned to meet at the Folsom Education and Community Center on Saturday, March 3, 2018, at 9:00AM to transact the following business:

- ARTICLE 1. To hear and act on the reports of the Town School District Officers as published in the Town Report as of June 30, 2017
- ARTICLE 2. Will the Town School District authorize the School Board to borrow in anticipation of taxes?
- ARTICLE 3. To transact any other business proper to come before this meeting


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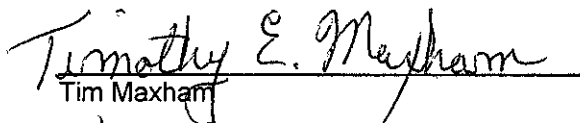
The legal voters of the South Hero Town School District are hereby notified and warned to meet at the South Hero Town Office, on Tuesday, March 6, 2018. Polls open between the hours of 7:00 A.M. and 7:00 P.M. to vote by Australian ballot of the following articles:

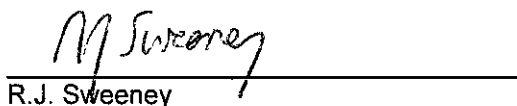
- ARTICLE 4. Shall the voters of the school district approve the school board to expend \$3,853,576 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,321 per equalized pupil. This projected spending per equalized pupil is 5.5 % higher than spending for the current year.
- ARTICLE 5. To elect all School Officers as required by Law.

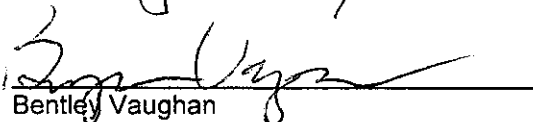
Dated at South Hero, Vermont this 18 day of January, 2018

  
David Cain, Chair

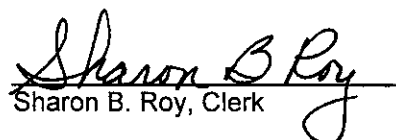
  
Melanie Henderson

  
Tim Maxham

  
R.J. Sweeney

  
Bentley Vaughan

Recorded and Posted at South Hero, VT  
this 18 day of January, 2018

ATTEST:   
Sharon B. Roy, Clerk



ANNUAL TOWN MEETING SOUTH HERO  
OFFICIAL WARNING

THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO are hereby warned to meet at the FOLSOM EDUCATIONAL AND COMMUNITY CENTER in said Town of South Hero SATURDAY, MARCH 3, 2018 at 9:00 A.M. to transact the following business.

ARTICLE 1. To hear and act on the reports of the Town Officers as required by law.

ARTICLE 2. (a) To see if the Town will vote to pay its real estate taxes to the Town Treasurer in installments with due dates being September 28, 2018, January 31, 2019 and April 30, 2019?  
(b) To set a rate of discount of 3% and a date of discount of September 28, 2019?

ARTICLE 3. Shall the Town of South Hero vote to apply any surplus from the current fiscal year to reduce taxes in the next fiscal year?

ARTICLE 4. To transact any other business proper to be brought before this meeting?

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OFFICIAL WARNING  
ANNUAL TOWN MEETING TOWN OF SOUTH HERO  
MARCH 6, 2018

THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO are hereby warned to meet at the SOUTH HERO TOWN OFFICE in said Town of South Hero on TUESDAY, MARCH 6, 2018 polls to open between the hours of 7:00 A.M. and 7:00 P.M. to vote by AUSTRALIAN BALLOT on the following articles:

ARTICLE 1. To elect Town Officers as required by law.

ARTICLE 2. Will the legal voters of the Town of South Hero vote to expend a sum of \$1,051,522 of which \$853,472 will be raised by taxes for the General Town expenses for the year ending June 30, 2019?

ARTICLE 3. Will the legal voters of the Town of South Hero vote to expend a sum of \$501,296 of which \$447,256 will be raised by taxes for Highway expenses for the year ending June 30, 2019?

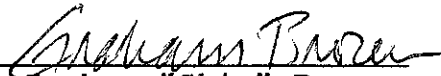
ARTICLE 4. Will the legal voters of the Town of South Hero vote to expend a sum of \$84,651 of which \$84,631 to be raised by taxes for the Town Library expenses for the year ending June 30, 2019?

ARTICLE 5. Will the legal voters of the Town of South Hero vote to expend a sum of \$12,500 to be raised by taxes for the Town Cemetery expenses for the year ending June 30, 2019?

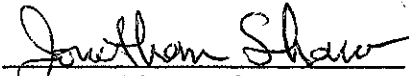
ARTICLE 6. Will the legal voters of the Town of South Hero vote to expend a sum up to \$10,000 to be raised by taxes to demolish the one (1) story Fire Department white training building located west of the old Town Hall a/k/a "Granny's Attic" and restore the land?

The legal voters of the Town of South Hero are further notified that voter qualifications, registration and absentee voting shall be as provided in Chapter 43 & 51 of Title 17 V.S.A. Statutes Annotated.

DATED AT SOUTH HERO THIS 24th DAY OF JANUARY 2018.

  
Graham "Skip" Brown

George Rice

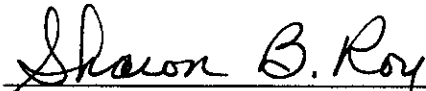
  
Jonathan Shaw

  
David C. Carter

  
Anne C. Zolotas

TOWN OF SOUTH HERO SELECT BOARD

Posted and recorded this  
24th day of January 2018.

ATTEST:   
Sharon B. Roy, Clerk

## Charles Tourville, Jr.

Winter, Spring, Summer or Fall,  
Jr. would run when he got a call,  
It could be a call for so many things,  
What ever it was he could do all things,

No matter what it was that he had to do,  
He would show up quick and help you,  
He was a man of so much knowledge,  
It didn't matter that he did not go to college,

Junior was a man of not too much to say,  
We all do wish we could hear him today,  
He was a good man and a true town father,  
He loved his wife, Sons and Daughters,

He was born on an island there he did stay,  
From morning to night most every day,  
His family and land was all he did need,  
For so many years his family he did feed,

A gentle man who was so very kind,  
An awesome person so very hard to find,  
He enjoyed all of the things he loved to do,  
Hunting, fishing and also gardening too,

Junior's time here was cherished by many,  
He'll be missed and the tears will be plenty,  
Although he will not be here any more,  
In the hearts of many Jr. they will adore,

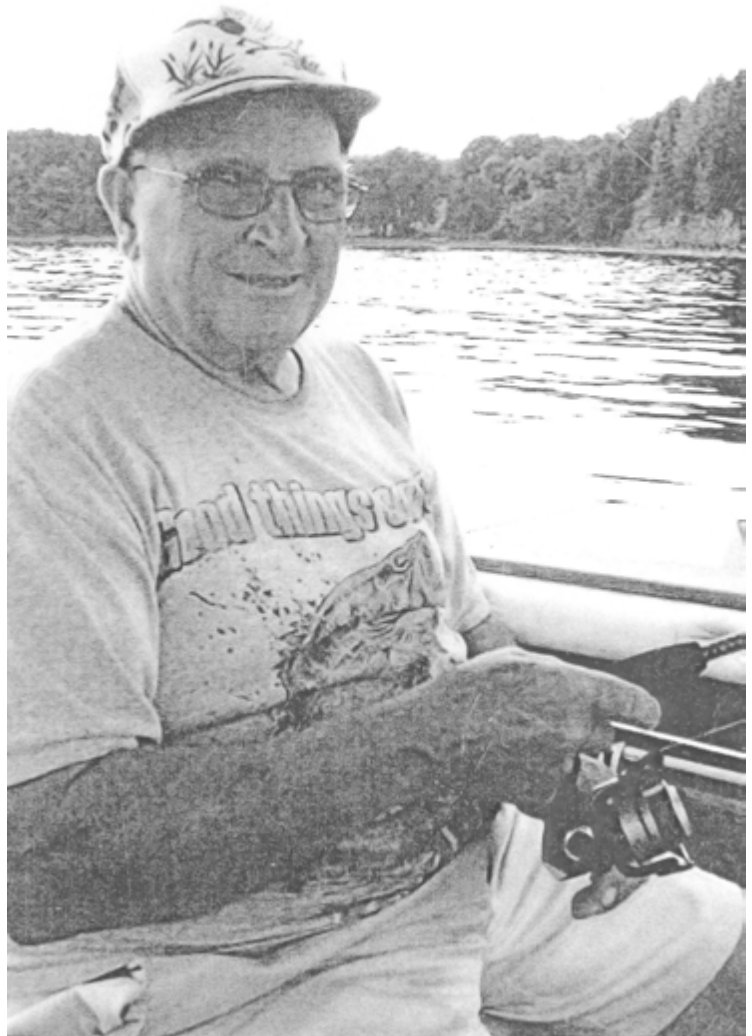
A genuine family man that will be missed,  
Now by his creator he's been Holy kissed,  
More alive than ever in a Heavenly land,  
God called him home just like He planned,

The memories will certainly be cherished,  
A man who left behind much he finished,  
Jr.'s life here will never totally diminish,  
Several generations continue to flourish,

He's now with many that have gone ahead,  
Heaven is a land of the living not the dead,  
He is just at a different address right now,  
As he gave his life to Jesus this is how,

You all know exactly what he did like,  
For everyone to get along and love alike,  
Life is too short not to be happy and free,  
Give your life to Jesus and enter His victory.

*Inspired to Rick Harris*



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