
Town of
South Hero
Grand Isle County, Vermont
Annual Report for the
Fiscal Year Ended
June 30, 2019



Worthen Library



David Hobbs MD

There is a saying in Vermont that you are not from here unless your grandparents were born here. But there must be exceptions. This annual report is dedicated to one of those exceptions, David Hobbs who has made his life's work serving the people of Grand Isle County. He has spent the last 38 years as our doctor, night and day for all those years. And since retiring from his medical practice, he continues to serve the residents of South Hero, volunteering in many ways. He has spent his adult life looking after folks without bowing to the almighty dollar.

After graduating from medical school and an internship in 1971, he spent five years working for the Public Health Service in several indigenous Alaska communities. He then worked for a non-profit Health system in Hawaii for an additional eight years. His calling was to work in rural communities so he moved to South Hero in 1982 and never left. He has dedicated his talents, ethics, dedication, and livelihood to our community. His compassion and caring was of the whole person. In order to finance his children's education, he also worked nights and weekends in the emergency department at the hospital in Plattsburgh. He recently retired but continues to offer his time and energy for the benefit of us all.

He has spent many years volunteering in several capacities in our town and continues to do so to this day. We have David to thank for an active Recreation Community that has improved White's beach, to include swimming lessons, moving the road, establishing picnic, BBQ, and volleyball access for our benefit. He has helped create and maintain (with help from others) an expanding bike and hiking trail for everyone to use. He has established, with other volunteers, a program to encourage Folsom students to ride bicycles to and from school, supervised by David and other volunteers.

Everyone owes a debt of gratitude to a man who has gone beyond the call of duty and that is just some of the reasons that we gladly dedicate this annual report to Doctor David Hobbs.

THE ED WORTHEN STORY



Cover

The Worthen Society is named in memory of a long-time South Hero resident and Library supporter, Dr. Edward Worthen. Ed was a man of deep intellect and strong opinions. Nothing pleased him more than an evening with friends at a local restaurant, accompanied by his signature gin martini – dirty and straight up.

Ed lived a frugal life on an associate professor's salary. He taught Latin American Studies and Spanish for forty years, spending his last few decades at the Birchies, his family's lakefront property in South Hero.

When it came time to compose his estate plan, Ed wanted to pass along his lifelong love of books and learning to future generations. His bequest of the majority of his estate helps us realize our goal of a new library building. We honor his contribution by naming the new South Hero library the Worthen Library.

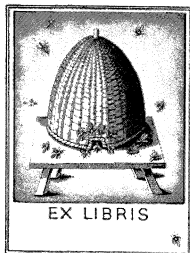
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LIST OF CANDIDATES

TUESDAY, MARCH 3, 2020

TOWN MODERATOR	1 YR	TIMOTHY MAXHAM
SELECTMAN	3 YRS	DAVID C CARTER
SELECTMAN	2 YRS	ROSS A BROWN
LISTER	3 YRS	CECILE R GOVE
CONSTABLE	1 YR	EVERETT DUBUQUE
TOWN AGENT	1 YR	PETER R YATES
GRAND JUROR	1 YR	ROBERT BUERMANN
CEMETERY COMMISSION	3 YRS	SAM ROBINSON
LIBRARY TRUSTEE	2 YRS	ELISABETH WIRSING
LIBRARY TRUSTEE	1 YR	LUCAS TREMBLE
LIBRARY TRUSTEE	2 YRS	ELISSA GIROUX
SCHOOL MODERATOR	1 YR	TIMOTHY MAXHAM
SCHOOL DIRECTOR	3 YRS	OPEN
SCHOOL DIRECTOR	1 YR OF UNEXPIRED 3 YR TERM	ROBERT CHUTTER
SCHOOL DIRECTOR	2 YRS	BENTLEY VAUGHAN
SCHOOL DIRETOR	2 YRS	ERIN MORSE



ELECTED TOWN OFFICIALS

POSITION	NAME	TERM	ELECTED	EXPIRES
MODERATOR	TIMOTHY MAXHAM	1 YEAR	2019	2020
TOWN CLERK	JANET H. YATES	3 YEARS	2018	2021
TOWN TREASURER	JANET H. YATES	3 YEARS	2018	2021
SELECTMEN	JONATHAN SHAW	3 YEARS	2018	2021
	ANNE C. ZOLOTAS	3 YEARS	2019	2022
	GRAHAM BROWN(SKIP)	2 YEARS	2019	2021
	SHARON B. ROY	2 YEARS	2018	2020
	DAVID C. CARTER	3 YEARS	2017	2020
LISTERS	BERNITA M. TOURVILLE	3 YEARS 2 YEARS OF UNEXPIRED	2019	2022
	CECILE R. GOVE	3 YEAR TERM	2018	2020
	SHERRY CORBIN	3 YEARS	2018	2021
CONSTABLE	EVERETT DUBUQUE	1 YEAR	2019	2020
TOWN AGENT	PETER R. YATES	1 YEAR	2019	2020
GRAND JUROR	ROBERT BUERMANN	1 YEAR	2019	2020
CEMETERY COMMISSION	RICHARD BREAUULT	3 YEARS	2017	2020
	NEIL R. HAZEN	3 YEARS	2018	2021
	JAMES G. ROBINSON	3 YEARS	2019	2022
LIBRARY TRUSTEES	ANNE BRABAZON	2 YEARS	2018	2020
	ELISSA GIROUX	2 YEARS	2018	2020
	MELISSA HOOD	3 YEARS	2018	2021
	KENNETH KOWALEWITZ	2 YEARS	2019	2021
	LUCAS TREMBLE	1 YEAR	2019	2020
JUSTICES OF PEACE	RAY W. ALLEN	2 YEARS	2018	2020
	KAREN BROWNING	2 YEARS	2018	2020
	DAVID C. CARTER	2 YEARS	2018	2020
	CHRISTINE MACK	2 YEARS	2018	2020
	CAROL TREMBLE	2 YEARS	2018	2020
	KEVIN WINCH	2 YEARS	2018	2020
	MARY JANE WIRSING	2 YEARS	2018	2020

ELECTED SCHOOL OFFICIALS

POSITION	NAME	TERM	ELECTED	EXPIRES
MODERATOR	TIMOTHY MAXHAM	1 YEAR	2019	2020
SCHOOL CLERK	JANET H. YATES	3 YEARS	2018	2021
SCHOOL TREASURER	JANET H. YATES	3 YEARS	2018	2021
SCHOOL DIRECTORS	TIMOTHY MAXHAM	3 YEARS	2019	2022
	BENTLEY VAUGHAN	2 YEARS UNEXP 1 YEAR OF 3 YR	2018	2020
	ERIN MORSE	TERM	2019	2020
	MELANIE HENDERSON	3 YEARS UNEXPIRED 1 YEAR OF	2017	2020
	BOB CHUTTER	2 YEAR TERM	2018	2020

BOB CHUTTER WAS APPOINTED IN 2018 TO COMPLETE THE 2 YEAR TERM

DIRECTORY

POLICE:

TOWN CONSTABLE	372-6648
COUNTY SHERIFF	372-4482
STATE POLICE	524-5993

TOWN CLERK & TREASURER'S OFFICE:

372-5552

HOURS: MON-WED 8:30-12:30 & 1:00-4:30

THURS 8:30-12:00 & 1:00-5:00

EMAIL: TOWNCLERK@SOUTHHEROVT.ORG

AMBULANCE-RESCUE:

..... 911

FIRE:

..... 911

COMMUNITY LIBRARY:

..... 372-6209

REGULAR HOURS: TUE & THUR 9-6; WED 9-8; FRI 9-3; SAT 9-2:00

EMAIL: SOUTHHEROLIBRARY@GMAIL.COM

HOSPITALS:

UNIVERSITY OF VERMONT MEDICAL CENTER 847-0000

NORTHWESTERN MEDICAL CENTER 524-5911

POISON CONTROL 1-800-222-1222

LICENSES:

DOG LICENSES	TOWN CLERK'S OFFICE
HUNTING & FISHING	ONLINE ONLY
	KEELERS BAY VARIETY
CIVIL MARRIAGE	TOWN CLERK'S OFFICE
BIRTH & DEATH COPIES AVAILABLE AT TOWN CLERK'S OFFICE	

MEETINGS:

LIBRARY BOARD OF TRUSTEES	2ND TUESDAY OF THE MONTH. 6 PM AT LIBRARY
PLANNING COMMISSION	1ST & 3RD WEDNESDAY OF THE MONTH. 7 PM AT TOWN OFFICE
SCHOOL BOARD	1ST & 3RD THURSDAY OF THE MONTH. 6 PM AT FOLSOM
SELECT BOARD	2ND & 4TH MONDAY OF THE MONTH. 7 PM AT THE TOWN OFFICE
DEVELOPMENT REVIEW BOARD	2ND WEDNESDAY OF THE MONTH. 7:30 PM AT THE TOWN OFFICE
ZONING ADMINISTRATOR	M, Tu, Th 9:30-12:30 2ND & 4TH MON. 6-7:00 PM BY APPOINTMENT 372-4841
DRB, PLANNING & SELECT BOARD	5TH MONDAY (QUARTERLY) 7 PM AT THE TOWN OFFICE

FOR MORE INFORMATION AND UP TO THE MINUTE CHANGES VISIT OUR WEBSITE:

WWW.SOUTHHEROVT.ORG

VIEW RECORDED SELECT BOARD MEETINGS ONLINE AT LCATV.ORG

APPOINTED BOARDS, COMMISSIONS & OFFICIALS

PLANNING COMMISSION

	TERM	EXPIRES
DOUGLAS PATTERSON	3 YRS	6/1/2022
DAVID ROY	3 YRS	6/1/2020
BRIDGET KERR	3 YRS	6/1/2020
MICHELE GAMMAL	3 YRS	6/1/2022
SANDY GREGG	3 YRS	6/1/2020

DEVELOPMENT REVIEW BOARD

TIM MAXHAM, CHAIR	3 YRS	12/31/2022	SHERRY CORBIN	3 YRS - 12/31/2020
LIZA KILCOYNE	3 YRS	12/31/2020	ROSS BROWN	3 YRS - 12/31/2020
NATE HAYWARD	3 YRS	12/31/2022	GARETH HUNT	3 YRS - 12/31/2021
DOUG PATTERSON	3 YRS	12/31/2021		

ALTERNATES

ROBERT KREBS	1 YR	12/31/2020	JIM BRIGHTWELL	1 YEAR 12/31/2020
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NORTHWEST REGIONAL PLANNING COMMISSION

ROBERT BUERMANN	1 YR	4/1/2020
JOSEPH FARNHAM	1 YR	4/1/2020

CLEAN WATER ADVISORY BOARD - APPOINTED 12/2019

NORTHWEST REGIONAL ENERGY COMMITTEE

REGIONAL TRANSPORTATION BOARD/GMT FOR GI COUNTY

JIM BRIGHTWELL
ROBERT BUERMANN
ROBERT BUERMANN

NORTHWEST SOLID WASTE MANAGEMENT DISTRICT

ROBERT BUERMANN	3 YRS	6/10/2020
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RECREATION COMMITTEE

	EXPIRES		EXPIRES
DAVID HOBBS, CHAIR	3 YRS	Nov. 2021	CAROL TREMBLE
LINDA BURGER		Nov. 2020	THOMAS CHAGNON
MIKE WICKENDEN		Nov. 2021	ERIN MORSE
			SEPT. 2022

ADMINISTRATIVE OFFICER

MARTHA TAYLOR-VARNEY
3 YRS 10/1/2021

TOWN SERVICE OFFICER

EVERETT DUBUQUE

BOARD OF HEALTH/ HEALTH OFFICER

SELECTMEN / ANNE C ZOLOTAS

ASSISTANT TOWN CLERK

KIM JULOW & SAMERA HILLIKER

MUSEUM COMMITTEE

TERESA ROBINSON	PRESIDENT
RON PHELPS	VICE PRESIDENT
MARTY SHERMAN	SECRETARY
CATHIE MERRIHEW	TREASURER
ALICE WELLS	OFFICER
PATSY ROBINSON	OFFICER

FIRE WARDEN

PATRICK ROBINSON

ROAD COMMISSIONER/FOREMAN

JOHN ROY / JOHN BEAULAC

ROAD CREW

EDDIE WENDEL & MARTIN JENSEN

RECREATION COMMITTEE . . . 4TH OF JULY

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 THE TOWN OFFICE.
DRIVEWAYS	PERMITS ARE REQUIRED FOR ALL NEW DRIVEWAYS ONTO TOWN ROADS. FORMS ARE AVAILABLE AT THE TOWN OFFICE.
TRASH & RECYCLING:	INDIVIDUALS ARE REQUIRED TO OBTAIN THEIR OWN TRASH HAULER OR TAKE IT TO A TRANSFER STATION OF THEIR CHOICE.
WASTEWATER:	PERTAINING TO NEW CONSTRUCTION AND UPGRADING. INCLUDED IN DEVELOPMENT REGULATIONS, COPIES OF WHICH MAY BE OBTAINED AT THE TOWN OFFICE. (EFFECTIVE DATE 09/13/2011.)
DOGS:	ALL DOGS OVER THE AGE OF 6 MONTHS SHALL BE REGISTERED EACH YEAR WITHIN THE PAST 36 MONTHS, OR 12 MONTHS FOR PUPPIES, AND THE CERTIFICATE MUST BE PRESENTED TO THE TOWN CLERK UPON REGISTERING. SPAYED AND NEUTERED DOGS ARE \$10.00. ALL OTHER DOGS ARE \$14.00. REGISTRATION IS DUE BY APRIL 1, 2020. LATE FEES ARE \$15 FOR SPAYED & NEUTERED DOGS AND \$18 FOR OTHER DOGS.
WHITE'S BEACH	PARKING STICKERS FOR WHITE'S BEACH BETWEEN MEMORIAL DAY WEEKEND AND OCT 15TH OF EACH YEAR CAN BE BOUGHT AT THE TOWN CLERK'S OFFICE. TOWN RESIDENTS - \$5.00 PER CAR (2 LIMIT) AND OUT OF TOWNERS \$45.00.

ORDINANCES IN EFFECT

ROAD:	PERTAINING TO NEW ROADS BEING BUILT IN TOWN. ORDINANCE FOR ACCEPTANCE OF HIGHWAYS MAY BE OBTAINED AT THE TOWN OFFICE. (EFFECTIVE DATE 03/01/1989)
ROAD NAMING:	REGARDING STREET NAMING AND STREET ADDRESSING. A COPY OF THIS ORDINANCE MAY BE OBTAINED AT THE TOWN OFFICE. (EFFECTIVE DATE 07/26/1997)
MOTOR VEHICLE & TRAFFIC:	THIS ORDINANCE INCLUDES SPEED LIMITS, NO PARKING ZONES, AND PARKING, ETC. COPY OF ORDINANCE MAY BE OBTAINED AT THE TOWN OFFICE. (EFFECTIVE DATE 06/11/1988)
DOG:	AN ORDINANCE FOR THE CONTROL OF DOGS. COPY OF ORDINANCE MAY BE OBTAINED AT THE 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 THE TOWN OFFICE (EFFECTIVE DATE 09/13/2011)
WEBSITE:	WWW.SOUTHHEROVT.ORG

**TOWN OF SOUTH HERO TOWN MEETING ABSTRACT
MARCH 2, 2019**

- ARTICLE 1** VOTED TO HEAR AND ACT ON 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 SEPTEMBER 30, 2019, JANUARY 30, 2020 AND APRIL 30, 2020. SET A RATE OF DISCOUNT OF 3% AND A DATE OF SEPTEMBER 30, 2019.
- 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
TUESDAY, MARCH 5, 2019**

- ARTICLE 1** VOTED TO ELECT TOWN OFFICERS AS REQUIRED BY LAW. (RESULTS BELOW)
- ARTICLE 2** VOTED TO EXPEND A SUM OF \$1,126,697 FOR THE TOWN EXPENSES OF WHICH \$878,315 WILL BE RAISED BY TAXES FOR THE YEAR ENDING JUNE 30, 2020.
- ARTICLE 3** VOTED TO EXPEND A SUM OF \$520,691 OF WHICH \$466,651 WILL BE RAISED BY TAXES FOR THE HIGHWAY EXPENSES FOR THE YEAR ENDING JUNE 30, 2020.
- ARTICLE 4** VOTED TO EXPEND \$126,202 OF WHICH \$88,000 WILL BE RAISED BY TAXES FOR THE TOWN LIBRARY EXPENSES FOR THE YEAR ENDING JUNE 30, 2020.
- ARTICLE 5** VOTED TO START AN EMERALD ASH BORER RESERVE FUND AND VOTED TO EXPEND \$10,000 TO BE RAISED BY TAXES TO FUND THE EMERALD ASH BORER FUND.

TOWN OFFICERS ELECTED:

TOWN MODERATOR (1 YR) TIMOTHY MAXHAM
TOWN SELECTMAN (3 YRS) ANNE C ZOLOTAS
TOWN SELECTMAN (2 YRS) GRAHAM (SKIP) BROWN
LISTER (3 YRS) BERNITA M TOURVILLE
CONSTABLE (1 YR) EVERETT DUBOQUE
TOWN AGENT (1 YR) PETER R YATES
TOWN GRAND JUROR (1 YR) ROBERT BUERMANN
CEMETERY COMMISSIONER (3 YRS) JAMES G ROBINSON
LIBRARY TRUSTEE (2 YRS) KENNETH KOWALEWITZ
LIBRARY TRUSTEE (1 YR) LUCAS TREMBLE

**SOUTH HERO SCHOOL DISTRICT MEETING ABSTRACT
SATURDAY MARCH 2, 2019**

- ARTICLE 1** VOTED TO HEAR AND ACT ON THE REPORTS OF THE TOWN SCHOOL DISTRICT OFFICERS AS PUBLISHED IN THE TOWN REPORT AS OF JUNE 30, 2018.
- ARTICLE 2** VOTED TO AUTHORIZE THE SCHOOL BOARD TO BORROW IN ANTICIPATION OF TAXES,
- ARTICLE 3** OTHER BUSINESS: DISCUSSION OF THE AUSTRALIAN BALLOT ARTICLES

**SOUTH HERO SCHOOL DISTRICT AUSTRALIAN BALLOT ABSTRACT
TUESDAY, MARCH 5, 2019**

- ARTICLE 4** VOTED TO EXPEND \$3,857,229 FOR THE SUPPORT OF THE SCHOOL. IT IS ESTIMATED THAT THIS PROPOSED BUDGET, AS APPROVED, WILL RESULT IN EDUCATION SPENDING OF \$16,400 PER EQUALIZED PUPIL. THIS PROJECTED SPENDING IS PER EQUALIZED PUPIL IS .05% HIGHER THAN SPENDING FOR THE CURRENT YEAR.
- ARTICLE 5** VOTED TO ELECT ALL SCHOOL OFFICERS AS REQUIRED BY LAW (RESULTS BELOW)
- ARTICLE 6** VOTED TO AUTHORIZE THE SCHOOL BOARD TO OPEN A SOUTH HERO SCHOOL DISTRICT EDUCATIONAL RESERVE FUND ON OR BEFORE JULY 1, 2019.
- ARTICLE 7** VOTED TO UNEMCUMBER FUNDS FROM FY19 IN A RESERVE FUND FOR THE PURPOSE OF CAPITAL IMPROVEMENTS TO THE SCHOOL FACILITY, UNDER THE CONTROL AND DIRECTION OF THE SCHOOL DIRECTORS OF THE SOUTH HERO SCHOOL DISTRICT.

SCHOOL OFFICERS ELECTED:

SCHOOL MODERATOR: (1 YR) TIMOTHY MAXHAM
SCHOOL DIRECTOR: (3 YRS) TIMOTHY MAXHAM
SCHOOL DIRECTOR: (1 YR UNEXPIRED 2 YR TERM) ROBERT CHUTTER



TOWN & SCHOOL TREASURER'S ACCOUNT
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

	BALANCE 7/1/2018	RECEIPTS	TOTAL FUNDS	DISBURSEMENTS	BALANCE 6/30/2019
GENERAL TOWN	(52,053.55)	7,966,007.96	7,913,954.41	8,095,294.54	(181,340.13)
PETTY CASH	100.00	37.66	137.66	37.66	100.00
HIGHWAY	341,346.00	508,804.94	850,150.94	528,856.12	321,294.82
CEMETERY	14,871.81	25,965.36	40,837.17	10,054.38	30,782.79
PLANNING	594.00	0.00	594.00	0.00	594.00
LANDFILL	20,196.20	15,119.15	35,315.35	19,728.18	15,587.17
JUDICIAL FINES	31,231.35	5,607.62	36,838.97	17,000.00	19,838.97
REAPPRAISAL	109,698.41	14,873.00	124,571.41	57,554.00	67,017.41
SCHOOL CB	18,833.64	3,720,469.67	3,739,303.31	3,701,761.75	37,541.56
TD	-	1,997,571.82	1,997,571.82	1,828,384.04	<u>169,187.78</u>
				TOTAL SCHOOL	206,729.34

REAPPRAISAL FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018 \$ 109,698.41

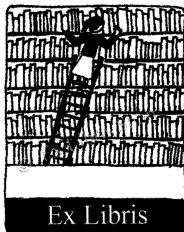
RECEIPTS

LISTER CLASS TRANSFER	2,960.00
STATE OF VERMONT 1.00 PER PARCEL	1,233.00
STATE OF VERMONT EEGL	9,426.00
EQUALIZATION	<u>1,254.00</u>
TOTAL INCOME	14,873.00

DISBURSEMENTS

VT APPRAISAL CO	22,500.00
TRANSFER TO GENERAL FUND	<u>35,054.00</u>
TOTAL DISBURSEMENTS	57,554.00

BALANCE ON HAND JUNE 30, 2019 \$ 67,017.41



Town of South Hero Setting the Tax Rate for Fiscal Year 2018 - 2019

	School Tax Rate	Grandlist	Taxes Raised
HOMESTEAD	1.585	\$ 2,273,408.00	\$ 3,603,351.68
NON-RESIDENTIAL	1.5682	\$ 2,554,366.48	\$ 4,005,757.51
Sub-Total for School		<u>\$4,827,774.48</u>	<u>\$7,609,109.19</u>

	Town Tax Rate	Taxes Raised
Highway Tax Voted	0.0927	447,256.00
Cemetery Tax Voted	0.0026	12,500.00
Library Tax Voted	0.0175	84,631.00
Emergency Services Building	0.0392	189,254.00
Local Agreement Vet Exempt	0.0007	3,377.00
General Town Tax Voted	0.1397	674,218.00
Discount	0.0333	160,500.00
Sub-Total for Town	<u>0.3257</u>	<u>1,571,736.00</u>

Municipal Tax Rate	0.3257	4,825,074.00	\$1,249,647.00
Homestead Education Tax Rate	1.585	2,273,408.00	\$3,603,351.68
Non-Residential Tax Rate	1.5682	<u>2,554,366.48</u>	<u>\$4,005,757.51</u>
			\$8,858,756.19

Total Tax for Res=	1.9107	
Total Tax Non-Res=	1.8939	9,180,845.19

Municipal Grandlist as of 6/25/2018	4,825,074.00
Homestead Education Grandlist 6/25/18	2,273,408.00
Non-Residential Grandlist 6/25/18	2,554,366.48

	17/18	18/19
Resident Tax Rates	1.837	1.9107
Non-Resident Tax Rates	1.849	1.8939

GRAND LIST COMPARISON

	PROPERTIES 2017-2018	APPRAISAL VALUE	PROPERTIES 2018-2019	APPRAISAL VALUE
RES. HOMES/UNDER 6 ACRES	505	214,325,700	515	219,323,000
RES. HOMES/OVER 6 ACRES	171	100,491,900	171	99,934,200
MOBILE HOMES/NO LAND	169	7,184,800	164	7,016,500
MOBILE HOMES/WITH LAND	30	6,507,700	30	6,577,600
VACATION/UNDER 6 ACRES	178	76,198,100	174	74,354,500
VACATION/OVER 6 ACRES	30	30,552,800	30	30,812,400
COMMERCIAL	41	21,902,600	40	20,159,900
COMMERCIAL APARTMENT	1	312,700	1	312,700
INDUSTRIAL	0	0.00	0	0.00
UTILITIES, ELECTRIC	2	11,698,300	2	11,731,500
UTILITIES, OTHER	0	0.00	0	0.00
FARM	16	14,867,500	16	14,867,500
OTHER PP	0	0.00	0	0.00
WOODLAND	0	0.00	0	0.00
MISCELLANEOUS	84	19,555,300	86	19,082,600
P. P. CABLE	1	995,800	1	995,048
TOTAL REAL PROPERTY	1,228	<u>504,593,200</u>	1,234	<u>505,167,548</u>

BALANCE SHEET
AS OF JUNE 30, 2019

ASSETS	GENERAL TOWN	HIGHWAY ACCOUNT	CEMETERY	LIBRARY	SCHOOL	TOTAL
CURRENT						
CASH	(181,340.13)	321,294.82	30,782.79	39,207.66	206,729.34	416,674.48
INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TRUST FUNDS	0.00	0.00	71,623.18	14,479.77	0.00	86,102.95
DELINQUENT TAXES	149,613.05	0.00	0.00	0.00	0.00	149,613.05
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/TOWN 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	110,000.00	335,000.00	2,500.00	28,830.00	410.00	476,740.00
	<u>\$2,336,367.92</u>	<u>\$656,294.82</u>	<u>\$104,905.97</u>	<u>\$82,517.43</u>	<u>\$3,464,439.34</u>	<u>\$6,644,525.48</u>
LIABILITIES						
CURRENT						
NOTES PAYABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LONG TERM						
<u>BONDS PAYABLE</u>	<u>1,300,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,300,000.00</u>
TOTAL LIABILITIES	<u>\$1,300,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,300,000.00</u>
FUND BALANCES	\$ 384,059.15	\$ 341,340.40	\$ 86,376.23	\$ 49,553.51	\$ 66,972.70	\$ 913,493.95
EQUITY	2,155,700.00	335,000.00	2,500.00	28,830.00	3,151,537.29	5,740,240.00
TOTAL	<u>\$ 2,539,759.15</u>	<u>\$ 676,340.40</u>	<u>\$ 88,876.23</u>	<u>\$ 78,383.51</u>	<u>\$ 3,218,509.99</u>	<u>\$ 6,653,733.95</u>

*ORIGINAL COST

**INSURANCE VALUE

SCHEDULE OF TOWN & SCHOOL INDEBTEDNESS

	DATE OF ISSUE	MATURITY DATE (s)	INTEREST RATE(S)	OUTSTANDING 7/1/2018	ADDITIONS (REDUCTIONS)	OUTSTANDING 6/30/2018
BONDS PAYABLE						
VERMONT MUNICIPAL BOND BANK						
TOWN	8/2/2017	11/1/2027	5.75	\$1,300,000.00	(\$130,000.00)	\$1,170,000.00
SCHOOL						
NOTES PAYABLE						



OUTSTANDING DELINQUENT TAXES AS OF JANUARY 1, 2019

NAME	YEAR(S)	TAX DUE
DUBUQUE ALDEN TRUST	2017/2019	20,356.85
FEDERAL NATIONAL MORTGAGE	2018/2019	818.79
FRASER BARBRA	2018/2019	346.58
GREGORY ANN & DAVID	2017 TO 2019	14,694.42
HARRIS RAYMOND & ANN	2016 TO 2019	9,792.95
HARRIS TIMOTHY R	2014/2017	6,753.38
HAZEN BRENT TRUST	2018/2019	9,234.65
HELLMAN THOMAS & CATHERINE	2017 TO 2019	18,929.28
HIGGINS CHRISTOPHER	2018/2019	419.34
LUSSIER KIMBERLEE	2015 TO 2019	1,740.46
O'NIELL VINCE & CHERI	2016/2018	675.83
RICHARDSON MITCHEL	2018/2019	10,156.55
ROBERTS RICHARD	2018/2019	1,083.31
SUPRENANT DENIS	2013/2014	536.60
YOUNGMAN CORDELIA	2018/2019	71.97
ZLOTOFF FOUNDATION	2018/2019	<u>20,865.10</u>
TOTAL OUTSTANDING		\$116,476.06

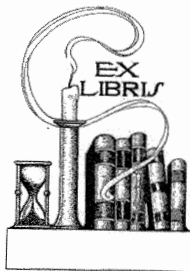
STATEMENT FOR DELIQUENT TAXES FOR THE YEAR ENDED JUNE 30, 2019

FY	OUTSTANDING 6/30/2018	TO COLLECTOR 4/30/2019	ABATED	PAID IN FY19	OUTSTANDING 6/30/2019
2014	1,832.41		.	0.69	1,831.72
2015	3,778.85		.	0.00	3,778.85
2016	3,253.19		.	2,925.86	327.33
2017	29,256.05		.	14,766.13	14,489.92
2018	94,831.06		.	40,745.99	54,085.07
2019	-	<u>275,078.65</u>		<u>125,465.60</u>	<u>149,613.05</u>
6/30/2019	132,951.56	275,078.65	.	183,904.27	224,125.94

**GENERAL TOWN ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE YEAR ENDED JUNE 30, 2019**

	BUDGET FY 18/19	ACTUAL FY 18/19	ADOPTED FY19/20	PROPOSED FY 20/21
BALANCE ON HAND 7/1/18		\$ 146.60		
REVENUES				
NET GENERAL TOWN TAX & ARTICLES	\$ 853,472.00	\$ 863,472.00	\$ 881,985.00	\$ 852,105.00
TOTAL TAX DOLLARS	\$ 853,472.00	\$ 863,472.00	\$ 881,985.00	\$ 852,105.00
TOWN CLERK FEES	\$ 20,000.00	\$ 19,600.50	\$ 20,000.00	\$ 20,000.00
DELINQUENT TAX INTEREST	6,000.00	6,494.58	8,000.00	8,000.00
DELINQUENT TAXES	75,000.00	174,480.18	75,000.00	100,000.00
DEL TAX PENALTIES	0.00	13,842.87	10,000.00	13,000.00
SUB-DIVISION PERMITS	5,000.00	1,250.00	1,000.00	1,000.00
LEGAL ADS REIMBURSEMENT	1,000.00	2,130.00	900.00	1,000.00
LIQUOR AND BEER LICENSES	600.00	925.00	800.00	800.00
DOG LICENSES	1,700.00	2,061.00	2,000.00	2,000.00
MISCELLANEOUS REFUNDS	0.00	1,928.81	0.00	0.00
PHOTO AND MIMCO	200.00	299.37	150.00	150.00
INSURANCE REFUND	0.00	433.00	0.00	0.00
STATE AID-CURRENT USE	50,000.00	68,181.00	60,000.00	60,000.00
TRANSFER FROM JUDICIAL FINES	0.00	17,000.00	0.00	0.00
STATE TAXES/PILOT PROGRAM	12,000.00	11,118.10	12,000.00	12,000.00
BUILDING PERMITS	10,000.00	11,060.80	14,000.00	11,000.00
INTEREST-SWEEP ACCOUNT	50.00	10,715.32	5,000.00	10,000.00
RESTORATION TOWN RECORDS	3,500.00	3,690.00	4,000.00	6,000.00
OTHER GRANTS	0.00	200.00	0.00	0.00
TRANSFER FROM ROLLING REAPPRAISAL	0.00	35,054.00	0.00	0.00
FIRE DEPT INCOME	0.00	104.00	0.00	0.00
LIB SAL/WH/PROP INS/WC REIM	0.00	45,325.07	69,400.00	71,206.00
BOND BANK REIM	0.00	626.84	0.00	0.00
MUNICIPAL TAX ADJUSTMENT	0.00	21,802.40	18,000.00	20,000.00
329 ROUTE 2	0.00	701.01	3,600.00	4,200.00
DISCOUNTS TAKEN	0.00	(160,186.49)	0.00	0.00
IN TOWN BEACH STICKERS	0.00	0.00	0.00	2,000.00
OUT-OF-TOWN BEACH STICKERS	0.00	0.00	0.00	2,000.00
GOOD NEIGHBOR AGREEMENT	0.00	9,931.57	9,932.00	10,000.00
	\$198,050.00	\$298,768.93	\$313,782.00	\$ 354,356.00
TOWN AVAILABLE				1,206,461.00
TOWN TAXES - CURRENT	8,256,478.37	7,667,239.03	7,750,000.00	8,002,651.00
TOTAL REVENUES	\$8,454,528.37	\$7,966,007.96	\$8,063,782.00	\$ 9,563,468.00

PLEASE NOTE THAT WE ARE STILL UPGRADING OUR FINANCIAL SYSTEM AND PROCESSES.



**GENERAL TOWN ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**

	BUDGET FY 18/19	ACTUAL FY 18/19	ADOPTED FY 19/20	PROPOSED FY 20/21
TOWN OFFICERS SALARIES:				
SELECTMEN	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
TOWN CLERK & TREASURER	42,000.00	51,000.04	56,100.00	57,200.00
ASSISTANT TOWN CLERK	30,000.00	28,275.89	31,000.00	32,000.00
LISTERS	12,000.00	13,202.25	12,500.00	15,000.00
ZONING ADMINISTRATER	38,250.00	43,695.86	39,015.00	45,500.00
MOWING TOWN PROPERTIES	0.00	2,567.44	2,300.00	2,600.00
BOARDS' SECRETARY	2,400.00	1,717.76	2,400.00	2,400.00
TAX COLLECTOR SALARY	0.00	14,564.27	0.00	13,000.00
ANIMAL CONTROL OFFICER	0.00	395.62	2,000.00	2,000.00
DRB BOARD SECRETARY	0.00	898.91	1,440.00	1,440.00
ZONING ASSISTANT	0.00	0.00	8,320.00	8,320.00
TOTAL SALARIES	\$ 129,950.00	\$ 161,618.04	\$ 160,375.00	\$ 184,760.00
LIBRARY SAL/SS/RET EXP:	\$ 52,148.38	\$ 45,032.51	\$ 0.00	\$ 65,482.00
GENERAL TOWN EXPENSES:				
SOCIAL SECURITY TAX	\$ 11,275.00	\$ 12,011.90	\$ 12,924.00	\$ 14,144.00
WORKMAN'S COMP GEN'L TOWN	1,635.00	4,317.00	1,000.00	328.00
UNEMPLOYMENT COMPENSATION	1,000.00	561.00	1,000.00	128.00
RETIREMENT	6,630.00	5,108.20	9,791.00	5,764.00
ELECTION EXPENSES	3,200.00	3,150.03	1,700.00	3,200.00
LEGAL ADVERTISING	1,000.00	1,137.00	1,000.00	1,500.00
LEGAL FEES/TAX APP	15,000.00	28,651.67	30,000.00	35,000.00
POSTAGE	4,000.00	3,678.57	4,500.00	4,500.00
SUPPLIES	5,500.00	3,704.47	4,500.00	4,000.00
TRASH REMOVAL	0.00	257.80	0.00	720.00
NW SOLID WASTE PAYMENT	1,591.00	1,591.00	1,597.00	1,611.00
DOG TAGS AND EXPENSE	2,000.00	1,138.70	3,000.00	1,500.00
VLCT	2,900.00	2,900.00	2,977.00	3,099.00
NORTHWEST REG. PL. & DEV.	1,754.00	1,754.00	1,806.00	1,859.00
BANK SERVICE FEES	800.00	238.00	500.00	400.00
ISLAND ARTS ACTIVITIES	1,950.00	1,950.00	1,950.00	1,950.00
V N A - UVM	8,645.00	8,645.00	8,645.00	8,645.00
ECONOMIC DEVELOPMENT	1,600.00	1,600.00	1,600.00	1,600.00
GREEN-UP VERMONT	0.00	738.26	1,181.00	1,200.00
PRINTING/DUPLI/COPIER	4,000.00	3,426.60	4,000.00	4,000.00
TOWN REPORT	3,000.00	1,811.80	3,100.00	1,515.00
SCHOOL & MINISTERIAL LOTS	115,067.00	115,027.00	115,067.00	115,067.00
STATE EDUCATION PAYMENTS	3,603,351.00	3,271,763.28	4,075,551.00	3,574,811.00
COUNTY TAX	154,635.00	154,484.51	164,258.00	157,313.00
LAND RECORD BOOKS	1,000.00	2,315.27	1,500.00	1,500.00
OFFICE FURNITURE & EQUIP	1,000.00	407.57	1,000.00	2,000.00
TELEPHONE 5552/4639	3,000.00	3,168.07	3,100.00	3,200.00
GIC EMER COMM/PAGERS	9,240.00	23,570.88	25,000.00	25,000.00
MICRO-FILM TOWN RECORDS	500.00	521.60	500.00	800.00
I-CAR FIRE WORKS	500.00	500.00	500.00	500.00
SHERIFFS DEPT. CONTRACT	127,088.00	126,637.37	137,228.00	143,988.00
COMPUTER PROGRAMMING	7,500.00	7,439.04	3,500.00	3,500.00
MAPPING/LISTER'S COMP	2,000.00	2,115.00	2,500.00	3,000.00
PAYDATA EXPENSES	0.00	1,968.00	1,560.00	1,700.00
C.A.R.I.N.G.	1,500.00	1,500.00	1,500.00	1,500.00
VLCT PROP & CASUALTY	14,452.00	10,463.78	13,081.00	11,565.00
HEALTH & DENTAL INSURANCE	5,144.00	6,511.05	6,788.00	7,244.00
LIFE INSURANCE	800.00	596.08	700.00	750.00
NEMRC	7,500.00	1,204.00	5,000.00	8,000.00

PAGE 2	BUDGET	ACTUAL	ADOPTED	PROPOSED
GENERAL TOWN (CON'T)	FY 18/19	FY 18/19	FY 19/20	FY 20/21
GENERATOR MAINTENANCE	600.00	3,764.50	1,425.00	2,000.00
SM. GIFT/RECOGNITION	0.00	100.00	600.00	600.00
OTHER TOWN BUILDINGS	10,000.00	3,089.93	2,000.00	5,000.00
BL CENTENNIAL MEM BLDG	5,775.00	5,775.00	6,200.00	6,200.00
TOWN AUDIT	12,000.00	18,889.00	12,000.00	12,000.00
C.I.D.E.R	1,000.00	1,000.00	1,000.00	1,000.00
CHAMPLAIN ISL PARENT/CHLD	1,000.00	1,000.00	1,000.00	1,000.00
MISCELLANEOUS (OWMH)	0.00	3,000.00	0.00	0.00
NORTHWESTERN COUNSELING	0.00	0.00	0.00	1,000.00
TOTAL GENERAL TOWN EXPEN \$	559,581.00	\$ 3,855,181.93	\$ 4,679,329.00	\$ 4,186,901.00
TAX \$ TRANSFERS				
CEMETERY FUND	\$0.00	\$ 12,500.00	\$0.00	\$ 5,000.00
SCHOOL TAX	0.00	3,548,839.00	3,853,576.00	3,904,721.00
LIBRARY TAX	0.00	84,631.00	88,000.00	95,600.00
HIGHWAY EQUIPMENT FUND	0.00	60,000.00	0.00	0.00
HIGHWAY TAX	0.00	447,256.00	466,651.00	620,830.00
LANDFILL FUND	0.00	0.00	0.00	35,000.00
EAB FUND	0.00	0.00	10,000.00	10,000.00
RECREATION FUND	0.00	12,000.00	14,200.00	18,200.00
TOTAL TRANSFERS \$	0.00	\$ 4,165,226.00	\$ 4,432,427.00	\$ 4,689,351.00
TOWN OFFICE BUILDING:				
MAINT. & CONTRACTED SVCS	\$6,000.00	\$4,364.26	\$17,500.00	\$6,000.00
FUEL	2,600.00	2,217.01	4,000.00	2,000.00
ELECTRICITY	3,400.00	3,352.02	3,200.00	5,200.00
REPAIRS & SUPPLIES	2,600.00	698.87	2,600.00	10,000.00
WATER RENT	600.00	600.00	600.00	600.00
TOTAL OFFICE BLDG	\$ 15,200.00	\$ 11,232.16	\$ 27,900.00	\$ 23,800.00
OFFICERS EXPENSES:				
HEALTH OFFICER	750.00	0.00	750.00	750.00
ANIMAL CONTROL EXPENSE	0.00	41.06	2,000.00	750.00
PLANNING COMMISSION	1,050.00	750.00	750.00	750.00
DEVELOPMENT REVIEW BOARD	3,050.00	1,350.00	1,350.00	1,350.00
MEETING/WORKSHOPS	300.00	928.69	800.00	1,000.00
MILEAGE AND SUSTENANCE	1,500.00	1,853.57	1,550.00	1,500.00
DUES	150.00	160.00	0.00	0.00
TOTAL OFFICERS EXP	\$ 6,800.00	\$ 5,083.32	\$ 7,200.00	\$ 6,100.00
ADMIN OFFICERS EXPENSES:				
SUPPLIES	0.00	80.00	0.00	0.00
COMPUTER SERVICE	500.00	150.50	0.00	0.00
EQUIPMENT	500.00	0.00	0.00	0.00
TOTAL ADMIN EXP	\$ 1,000.00	\$ 230.50	\$0.00	\$0.00
FIRE DEPT EXPENSES:				
WORKMAN'S COMP	\$ 1,200.00	\$ 1,219.00	\$ 1,400.00	\$ 1,300.00
TRAINING	4,000.00	2,032.73	4,500.00	4,500.00
SUPPLIES REPAIRS	4,000.00	4,062.98	5,000.00	5,000.00
ADMINISTRATIVE/SOFTWARE	2,300.00	2,189.00	1,500.00	1,500.00
VEHICLE FUEL	3,500.00	2,269.30	3,000.00	3,000.00
SCBA LEASE 4 YEARS	15,000.00	15,000.00	15,000.00	15,000.00
INSURANCE EQUIPMENT	6,700.00	6,610.00	5,200.00	5,000.00
INSURANCE AUTO	3,800.00	3,791.00	3,800.00	3,800.00
TRUCK REPAIR/MAINTENANCE	6,000.00	9,678.10	7,000.00	7,000.00
DRY HYDRANT PROG DONATION	100.00	100.00	100.00	100.00
DRY HYDRANT PROJECT	2,000.00	0.00	0.00	0.00
EQUIP REPL FUND	25,000.00	25,000.00	35,000.00	35,000.00
EQUIPMENT	15,000.00	15,807.55	15,000.00	15,000.00
TOTAL FIRE DEPT	\$ 88,600.00	\$ 87,759.66	\$ 96,500.00	\$ 96,200.00

PAGE 3

	BUDGET	ACTUAL	ADOPTED	PROPOSED
	FY 18/19	FY 18/19	FY 19/20	FY 20/21
FIRE/RESCUE BLDG				
FUEL	\$ 3,200.00	\$ 2,593.24	\$ 6,400.00	\$ 3,500.00
ELECTRICITY	3,300.00	3,654.17	3,300.00	4,000.00
INSURANCE BUILDING	6,185.00	5,770.00	3,400.00	3,200.00
BOND PAYMENT	130,000.00	130,000.00	130,000.00	130,000.00
BOND INTEREST	30,069.00	30,069.00	27,664.00	25,084.00
CONDO FEES	6,700.00	4,889.00	4,465.00	8,250.00
TELEPHONE/INTERNET	1,600.00	4,560.12	3,240.00	4,500.00
SUPPLIES/MAINTENANCE	7,600.00	5,210.74	5,000.00	5,000.00
WATER RENT	600.00	0.00	600.00	600.00
TOTAL FIRE/RES BLDG	\$ 189,254.00	\$ 186,746.27	\$ 184,069.00	\$ 184,134.00
		0.00		
RESCUE EXPENSES:				
WORKER'S COMP	\$1,219.00	\$1,219.00	\$0.00	\$1,220.00
EDUCATION/TRAINING	2,000.00	0.00	0.00	0.00
OXYGEN	500.00	310.08	0.00	0.00
SUPPLIES	6,000.00	1,336.30	0.00	0.00
RESCUE PHONE	1,200.00	700.18	0.00	0.00
MUTUAL AID/MEDICAL SUP	1,000.00	744.11	0.00	0.00
VEHICLE FUEL	2,400.00	1,237.90	0.00	0.00
INSURANCE AMBULANCE	3,074.00	3,427.00	3,175.00	3,175.00
INSURANCE EQUIPMENT	3,744.00	3,806.00	3,000.00	3,000.00
AMBULANCE MAINTENANCE	1,500.00	159.01	1,500.00	1,500.00
EQUIP REPLACEMENT FUND	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL RESCUE	\$ 47,637.00	\$ 37,939.58	\$ 32,675.00	\$ 33,895.00
TOTAL DISBURSEMENTS	\$ 1,051,522.00	\$ 8,556,049.97	\$ 1,126,697.00	\$ 9,470,623.00
TOTAL REVENUE INCOME				(354,356.00)
TO BE RAISED BY TAXES				\$ 9,116,267.00
LESS TRANSFERS				(4,689,351.00)
LESS SCHOOL HOMESTEAD				(3,574,811.00)
TOWN GENERAL FUND				\$ 852,105.00



**TOWN HIGHWAY ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**

	BUDGET FY 18/19	ACTUAL FY 18/19	ADOPTED FY 19/20	PROPOSED FY 20/21
BALANCE ON HAND 7/1/18		\$ 341,346.00		
RECEIPTS				
HIGHWAY TAX/ARTICLES	\$ 447,256.00	\$ 447,256.00	\$ 466,651.00	\$ 620,830.00
STATE AID/GRANTS	54,000.00	53,215.91	54,000.00	53,000.00
MISC REIM SIGNS, CULV, WGT PERMITS	0.00	2,477.03	0.00	2,000.00
BETTER ROADS GRANT	40.00	5,856.00	40.00	0.00
TOTAL RECEIPTS	\$ 501,296.00	\$ 508,804.94	520,691.00	675,830.00
TOTAL FUNDS AVAILABLE:		\$ 850,150.94		
DISBURSEMENTS				
LABOR	\$ 144,000.00	\$ 140,552.14	\$ 151,200.00	\$ 152,000.00
TREE WARDEN	3,500.00	21.96	3,500.00	3,500.00
ROAD COMMISSIONER	1,500.00	1,500.00	1,500.00	1,500.00
SOCIAL SECURITY	11,016.00	10,866.99	11,567.00	11,628.00
WORKER'S COMP	12,887.00	13,594.00	17,413.00	13,260.00
RETIREMENT	7,920.00	8,308.17	8,694.00	9,120.00
HEALTH & DENTAL	31,858.00	29,130.23	30,121.00	34,500.00
TIRES ALL VEHICLES	4,000.00	4,012.22	4,500.00	4,500.00
TELEPHONE	850.00	899.66	850.00	900.00
DUMPSTER EXPENSES	1,300.00	1,381.86	1,300.00	1,300.00
CONTRACTED SERVICES	500.00	0.00	500.00	500.00
FUEL & OIL EQUIP	20,000.00	24,461.65	21,000.00	21,000.00
HEATING OIL BUILDING	4,000.00	6,811.79	4,000.00	4,000.00
ELECTRICITY	2,200.00	2,220.91	2,200.00	2,200.00
EQUIPMENT INSURANCE	12,265.00	11,146.00	10,996.00	10,472.00
GRAVEL & STONE	25,000.00	26,925.91	25,000.00	25,000.00
SMALL TOOLS/EQUIP <\$500	1,000.00	1,931.04	1,000.00	1,000.00
MATERIALS/SUPPLIES	10,000.00	16,079.23	13,000.00	11,000.00
UNIFORM EXPENSE	0.00	0.00	0.00	2,000.00
REPAIR & MAINTENANCE	15,000.00	17,645.92	18,000.00	18,000.00
RESURFACING &/OR PAYING	100,000.00	109,825.92	100,000.00	250,000.00
NEW CONSTRUCTION ROADS	10,000.00	9,869.69	10,000.00	10,000.00
COLD PATCH/CRACK FILLING	500.00	437.50	500.00	500.00
CULVERTS	1,500.00	612.60	1,500.00	1,500.00
CHLORIDE	10,000.00	3,700.99	10,000.00	10,000.00
SALT	19,000.00	19,691.44	19,000.00	22,500.00
GRADER BLADES	500.00	0.00	750.00	750.00
SIGNS	1,000.00	1,824.30	1,000.00	1,500.00
EQUIPMENT RENTAL	1,000.00	1,969.55	1,000.00	1,200.00
SMALL TOOLS/EQUIP>\$500	2,000.00	1,977.57	2,000.00	2,000.00
EQUIPMENT REPLACEMENT FUND	35,000.00	35,000.00	35,000.00	35,000.00
TRUCK PLOW PARTS	2,000.00	2,034.23	2,500.00	2,500.00
WINTER SAND	7,500.00	7,739.00	7,500.00	8,000.00
TOWN GARAGE IMPROVEMENT	1,000.00	0.00	1,000.00	1,000.00
ALCOHOL & DRUG TESTING	0.00	0.00	100.00	0.00
SEPTIC SYSTEM	1,500.00	737.50	1,500.00	1,500.00
STORMWATER PERMIT FEE	0.00	0.00	1,000.00	500.00
GRANT - TRACY RD CULVERT	0.00	3,500.00	0.00	0.00
GRANT - BRANCH'S HILL EXP	0.00	3,986.15	0.00	0.00
GRANT - BETTER ROADS	0.00	7,320.00	0.00	0.00
UNBUDGETED MISC	0.00	1,140.00	0.00	0.00
	\$ 501,296.00	\$ 528,856.12	\$ 520,691.00	\$ 675,830.00
TOTAL DISBURSEMENTS		\$ 321,294.82		

BROADBAND GRANT FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$1,500.00
RECEIPTS	0.00
DISBURSEMENTS	0.00
BALANCE ON HAND JUNE 30, 2019	\$1,500.00

FISHING PIER FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$1,239.62
RECEIPTS	
INTEREST	0.12
DISBURSEMENTS	0.00
BALANCE ON HAND JUNE 30, 2019	\$1,239.74

JUDICIAL FINES FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$31,231.31
INCOME	
STATE FINES RECEIVED	\$5,607.62
TOTAL FUNDS AVAILABLE	\$36,838.93
DISBURSEMENT TO TOWN	\$17,000.00
BALANCE ON HAND JUNE 30, 2019	\$19,838.93

PLANNING FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JUNE 30, 2018	\$594.48
RECEIPTS	0.00
TOTAL FUNDS AVAILABLE	\$594.48
DISBURSEMENTS	0.00
BALANCE ON HAND JUNE 30, 2019	\$594.48

LANDFILL FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$ 20,196.20
RECEIPTS	0
INTEREST	
STICKER PROGRAM	15,119.15
TOTAL RECEIPTS	<u>15,119.15</u>
TOTAL FUNDS AVAILABLE	\$ 35,315.35
DISBURSEMENTS	
MONITORING WELLS TESTING	1,452.93
GAUTHIER TRUCKING	<u>18,275.25</u>
TOTAL DISBURSEMENTS	19,728.18
BALANCE ON HAND JUNE 30, 2019	\$ 15,587.17

WHITE MEETING HOUSE OUTREACH
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDING JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$0.00
RECEIPTS	
GRANT	\$ 5,020.00
TOWN MATCH	\$ 3,000.00
TOTAL INCOME	\$ 8,020.00
TOTAL FUNDS AVAILABLE	\$8,020.00
DISBURSEMENTS	
DISBURSEMENTS	\$ 9,186.34
TOTAL DISBURSEMENTS	\$ 9,186.34
BALANCE ON HAND JUNE 30, 2019	(\$1,166.34)

SOUTH STREET FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018	\$ 28,469.68
RECEIPTS	
TOTAL INCOME	\$0.00
TOTAL FUNDS AVAILABLE	\$ 28,469.68
DISBURSEMENTS	
SULLIVAN & POWERS	\$5,000.00
STORM WATER	<u>369.60</u>
TOTAL DISBURSEMENTS	\$5,369.60
BALANCE ON HAND JUNE 30, 2019	\$ 23,100.08

LIBRARY ACCOUNT (TOWN)
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

	BUDGET FY 18/19	ACTUAL FY 18/19	ADOPTED FY19/20	PROPOSED FY 20/21
BEGINNING BALANCE 7/1/18		\$ 35,129.35		
RECEIPTS				
LIBRARY TAX	\$84,631.38	\$84,631.00	\$88,000.00	\$95,600.00
INTEREST	20.00	0.00	0.00	0.00
LOST BOOKS	0.00	0.00	0.00	0.00
GIFTS/DONATIONS	0.00	0.00	0.00	0.00
LIBRARY FOUNDATION	0.00	0.00	38,202.00	40,000.00
	\$84,651.38	\$84,631.00	\$126,202.00	\$135,600.00
TOTAL FUNDS AVAILABLE:		\$ 119,760.35		
DISBURSEMENTS				
BOOKS	\$10,500.00	\$10,745.07	\$10,500.00	\$12,000.00
PERIODICALS/PUZZLES	750.00	504.90	1,500.00	1,500.00
AUDIO BOOKS/DVD'S	3,000.00	1,425.54	2,500.00	2,500.00
ACTIVITIES/PROGRAMS	3,500.00	4,139.30	4,750.00	6,000.00
PROFESSIONAL DEV/MILEAGE	500.00	750.00	750.00	750.00
OFFICE SUPPLIES	2,000.00	733.15	1,000.00	1,000.00
POSTAGE	1,250.00	1,274.74	1,000.00	1,000.00
DUES	200.00	0.00	200.00	200.00
LIBRARY DIRECTOR	46,756.25	40,043.26	41,405.00	42,855.00
STAFF SALARIES	INC ABOVE	INC ABOVE	15,486.25	15,960.00
SOC SEC/MED	3,576.85	2,797.76	4,323.74	4,469.94
RETIREMENT	1,815.28	1,925.55	2,122.01	2,200.06
WORKER'S COMP	283.00	266.00	465.00	465.00
HEALTH INSURANCE	6,500.00	5,951.50	6,000.00	7,000.00
HOA FEES	0.00	0.00	6,400.00	6,400.00
CLEANING SERVICE	0.00	0.00	5,000.00	6,000.00
BUILDING SUPPLIES	0.00	0.00	2,000.00	2,000.00
INSURANCE	0.00	0.00	5,000.00	8,500.00
ELECTRICITY/HEAT	0.00	0.00	7,000.00	7,000.00
TECHNOLOGY/MAINT	3,000.00	5,495.92	1,000.00	1,000.00
EQUIPMENT	0.00	0.00	1,000.00	1,000.00
INTERNET/TELEPHONE	0.00	0.00	3,000.00	3,000.00
REPAIRS & MAINT	0.00	0.00	1,000.00	1,000.00
WATER	0.00	0.00	300.00	300.00
PROFESSIONAL SERVICES	0.00	0.00	500.00	500.00
CAPITAL IMPROVEMENT FUND	1,000.00	4,500.00	1,000.00	1,000.00
MISCELLANEOUS	0.00	0.00	1,000.00	0.00
TOTAL FOR THE YEAR	\$84,631.38	\$80,552.69	\$126,202.00	\$135,600.00
BALANCE ON HAND 6/30/19 TOWN ACCOUNT		\$39,207.66		

**LIBRARY TRUSTEES ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE YEAR ENDED JUNE 30, 2019**

BALANCE ON HAND 7/1/18	\$15,732.98
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RECEIPTS

READING F DOUGLASS GRANT	\$150.00
COURIER GRANTS	292.78
INTEREST INCOME	35.03
FOUNDATION FUNDS	25,000.00
DONATIONS	471.40
LOST BOOKS	106.98
FOLSOM REIMBURSEMENT	250.00
TOTAL RECEIPTS	\$26,306.19

TOTAL AVAILABLE

\$42,039.17

DISBURSEMENTS

READING F DOUGLASS GRANT	\$150.00
COURIER GRANT	292.78
FRIENDS OF THE LIBRARY	1,000.00
ADVERTISING FEES	417.17
CONSULTING FEES	1,012.50
LEGAL FEES	3,918.11
PROPERTY INSURANCE	637.12
UTILITIES	3,706.71
TOTAL REIMBURSEMENTS	\$ 11,134.39

TOTAL TRUSTEES ACCOUNT

\$30,904.78

BALANCE TRUSTEES ACCOUNT 6/30/19

BALANCE TOWN ACCOUNT 6/30/19

\$30,904.78

TOTAL BALANCE

39,207.66

\$70,112.44

MONEY MARKET

\$ 62,892.23

CHECKING

7,220.21

TOTAL

\$70,112.44

**SOUTH HERO COMMUNITY LIBRARY TRUST FUNDS
FOR THE YEAR ENDED JUNE 30, 2019**

AMELIA PARADEE FUND/CD DUE 2/23/19 COMMUNITY BANK*

INTEREST	\$808.13
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BALANCE CD	2.02
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GRACE ALLEN MEMORIAL FUND /CD DUE 11/26/19*	\$810.15
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CITIZENS BANK INTEREST	\$7,232.65
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BALANCE CD	36.61
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SOUTH HERO COMMUNITY LIBRARY ENDOWMENT FUND/CD DUE 2/23/19**	\$7,269.26
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COMMUNITY BANK

INTEREST	\$6,400.36
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BALANCE CD	15.98
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TOTAL ASSETS

\$6,400.36

\$14,479.77

*INTEREST ONLY AVAILABLE FOR PURCHASE OF CHILDREN'S MATERIALS

**ON VOTE OF TRUSTEES, 80% OF INTEREST ONLY AVAILABLE FOR PURCHASE OF LIB MATERIALS

----- South Hero, Vermont Annual Report 2019 -----
EQUIPMENT REPLACEMENT FUNDS TO BANK
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

FIRE DEPARTMENT

BALANCE ON HAND JULY 1, 2018		\$191,392.25
RECEIPTS		
TAX DOLLARS	\$ 25,000.00	
INTEREST	\$497.69	
LOAN REVENUE	<u>\$ 54,000.00</u>	
TOTAL RECEIPTS	\$ 79,497.69	
TOTAL FUNDS AVAILABLE		\$270,889.94
DISBURSEMENT		
FIRE DEPT. EQUIPMENT PURCHASES	<u>\$ 62,025.00</u>	

BALANCE ON HAND JUNE 30, 2019 \$208,864.94

RESCUE DEPARTMENT

BALANCE ON HAND JULY 1, 2018		\$77,772.59
RECEIPTS		
TAX DOLLARS	\$ 25,000.00	
INTEREST	<u>\$231.00</u>	
TOTAL RECEIPTS	\$ 25,231.00	
TOTAL FUNDS AVAILABLE		\$103,003.59
DISBURSEMENTS		
RESCUE EQUIP. PURCHASES	<u>\$ -</u>	

BALANCE ON HAND JUNE 30, 2019 \$103,003.59

HIGHWAY DEPARTMENT

BALANCE ON HAND JULY 1, 2018		\$95,276.09
RECEIPTS		
TAX DOLLARS	\$ 35,000.00	
INTEREST	<u>\$200.53</u>	
TOTAL RECEIPTS	\$ 35,200.53	
TOTAL FUNDS AVAILABLE		\$130,476.62
DISBURSEMENTS		
HWY EQUIPMENT PURCHASES	<u>\$53,472.91</u>	

BALANCE ON HAND JUNE 30, 2019 \$77,003.71

The Old White Meeting House is an historic and iconic symbol of South Hero. Built in 1816 it has served many purposes through the last 204 years, first as the town hall and meeting place and as one of the first churches in town. Years later the building housed the Maple Lawn Academy (1900-1911) and after that the public school (1912-1950).

In 1953 two garage doors were cut into the east wall and the first floor was removed to accommodate the town fire trucks. Granny's Attic (South Hero Service Committee) soon after began using the upstairs for their benefit shop. The upstairs has also been used at various times for the Landon library and for fire department meetings.

In 2018 a committee was established with the authority of the select board to investigate what to do with the Old White Meeting House as the fire trucks no longer needed to be housed there.

A survey was sent to all town residents and the results showed 80% wanted the building retained, over 60% wanted it to be renovated and weatherized and made available for public purposes.

The next step for the committee is to approve the Community Development Block Grant to begin engineering and design studies for renovations. Additional grants will be requested in the future for historic preservation and construction. Further information is available from the Old White Meeting House committee and the town office.

David C Carter Chair, Sandy Gregg vice chair



The Old White Meeting House as it appeared in 1816

**CEMETERY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019**

	BUDGET FY 18/19	ACTUAL FY 18/19	ADOPTED FY 19/20	PROPOSED FY 20/21
BALANCE ON HAND JULY 1, 2018		\$14,871.81		
RECEIPTS				
TAX DOLLARS	\$12,500.00	\$12,500.00	\$0.00	\$5,000.00
SALE OF LOTS	0.00	2,300.00	2100.00	1200.00
DIV OF G PUTNAM TI	0.00	1,165.36	127.00	120.00
ROBINSON DONATIO	<u>0.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL RECEIPTS	\$12,500.00	\$25,965.36	\$2,227.00	\$6,320.00
FUNDS AVAILABLE		\$40,837.17		
DISBURSEMENTS				
LABOR	\$9,500.00	\$9,300.00	\$9,000.00	\$9,000.00
SUPPLIES, REPAIRS	2,273.00	42.91	2,227.00	2200.00
SOCIAL SECURITY	<u>727.00</u>	<u>711.47</u>	<u>688.50</u>	<u>688.50</u>
TOTAL EXPENSES	\$12,500.00	\$10,054.38	\$11,915.50	\$11,888.50
BALANCE ON HAND JUNE 30, 2019		\$30,782.79		

**CEMETERY TRUST FUND
STATE OF ASSETS
JUNE 30, 2019**

GEORGE PUTNAM FUND AS OF 6/30/19		\$ 14,268.85
CEMETERY TRUST FUND (COMMUNITY BANK)	\$ 57,325.66	
INTEREST	<u>28.67</u>	
	\$ 57,354.33	
		\$ 71,623.18

CEMETERY MEMORIAL GIFTS

ADAMS, HILDRED	100.00	LAWRENCE, GEORGE & IDA	100.00
ALLEN, GRACE	200.00	LEGGE, WILLIAM	100.00
ALLEN, MARIA	200.00	MARTELL, BEATRICE & CHESTER	500.00
BLOW, MRS. GEORGE	50.00	MARTIN, HARDY	100.00
CARTER, LLOYD	100.00	MARTIN, LEONARD	300.00
CARTER, WILLIAM	100.00	MOONEY, PHILIP	100.00
CARON, MAURICE & ELIZ V	100.00	MOONEY, RAYMOND & ETHEL	100.00
CASSIDY, REGINALD & GRETA	200.00	MOTT, LAURA	500.00
CLARK, HANNAH	100.00	MYERS, STEPHEN & MARY ELLEN	100.00
CONLIN, MARY	100.00	NORMAN, EFFIE	50.00
CORSE, DAN	500.00	PARROT, SEYMOUR	50.00
CORSE, WAYNE YORK	102.77	PEARL, MARTHA-MUDGETT	1,000.00
COUTWARE, ESTATE OF FRANK & MARY	100.00	PERRY, MARY LAHUE	100.00
CROTO, MINNIE	50.00	PHELPS, EDWARD B.	100.00
DYKE, LURA J	50.00	PHELPS, GEORGE H. & RUTH M.	200.00
FAGAN, JANET W.	300.00	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
GARDNER, UNA C.	500.00	ROBINSON, GEORGE & MARGARET	300.00
GIFFORD, MARGARET	100.00	ROBINSON, JOHN W.	100.00
GORDEN, ALBERT	100.00	ROBINSON, PAUL & JANE	100.00
GORDEN, SETH	1,000.00	ROBINSON, SARAH G.	388.06
HAIGHT, EST. OF KATHRYN & BERNICE	100.00	ROOD, ESTATE OF IRA	100.00
HALL, JULIA	100.00	ROOT, LYDIA	500.00
HART, ROGENE DOUGHERTY	100.00	RUBYOR, FRANK & EDNA	200.00
HILL, ELMER	100.00	SCHLICHER, GREGORY FAMILY	1,578.00
JOSLYN, CELIA S	200.00	SEARS, ELIZABETH	1,000.00
KINNEY, HORACE & CLARA	100.00	THABLE, WILLIAM	100.00
LAMOTT, LEO	100.00	TOURVILLE, EDNA	200.00
LONDON, JANET	500.00	TOURVILLE, WILFRED & ELINOR	2,100.00
LONDON, SUSAN	100.00	TRACY, CHARLES	100.00
LANDUSKY, JAMES & FRIEDA	400.00	TRACY, CLARA	200.00
LARROW, ARTHUR	500.00	WADSWORTH, HORACE & NELL	100.00
LARROW, LESLIE	200.00	WELLS, HORACE	20.00
LARROW, RAYMOND	50.00	WHITE, C.F. VANETTE	50.00
LARROW, RUTH	200.00	WHITE, WINSLOW & MINNIE	25.00
LAVEE, HILDA H	100.00	WRIGHT, JOHN & ELIZABETH	100.00

TOWN CLERK AND TREASURER'S REPORT

THE LAST YEAR HAS GONE VERY SMOOTH IN THE TOWN CLERK'S OFFICE. WE ARE FUNCTIONING SMOOTHLY ON OUR NEW COMPUTER SYSTEM. I ENJOY EARNING THE PROCESS AND NEW MODULES. KIM JULOW AND SAMERA HILLIKER ARE VERY CAPABLE ASSISTANTS AS CLERK & TREASURER. I FEEL VERY LUCKY TO HAVE THEM WORKING WITH ME. WE ALSO LIKE WORKING WITH MARTHA TAYLOR-VARNEY AS THE ZONING ADMINISTRATOR. PLEASE NOTE THAT WE ARE STILL UPDATING OUR FINANCIAL SYSTEMS AND PROCESSES.

WE HAVE THE REGULAR FORMS AND APPLICATIONS FOR GREEN MOUNTAIN PASSPORT (62 & OVER), BOAT, SNOWMOBILE AND VEHICLE APPLICATION FORMS, AND BUILDING PERMITS (THROUGH THE ZONING OFFICE). WE ALSO UPDATE DOG LICENSES ONCE A YEAR AND PROCESS & PRINT MARRIAGE LICENSES. BIRTH AND DEATH CERTIFICATES ARE NOW AVAILABLE THROUGH THE STATE PORTAL FOR ANYONE IN THE STATE. FISHING LICENSES CAN BE OBTAINED THROUGH THE VT FISH & WILDLIFE SITE. YOU CAN DO THIS RIGHT FROM YOUR OWN COMPUTER. THE TOWN DOES NOT SELL RUBBISH STICKERS ANY LONGER. FOR RUBBISH REMOVAL YOU WILL HAVE TO CONTACT CASELLA'S (802-864-6975), GAUTHIER'S (802-879-4020) OR SNOWSCAPES (802-373-4341). WE DO SELL STICKERS FOR PARKING AT WHITE'S BEACH.

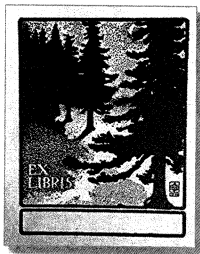
CALL OUR OFFICE AT 372-5552 IF ANY OF US CAN BE OF ASSISTANCE TO YOU.

AUDIT UPDATE

WE HAVE RECEIVED 2018-2019 AUDIT REPORT. COME INTO THE OFFICE IF YOU WOULD LIKE TO SEE THE FULL REPORT.

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 DITCHES. 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 AND LEAVE A MESSAGE.



ROAD COMMISSIONER: JOHN ROY
ROAD FOREMAN: JOHN BEAULAC
ROAD CREW: EDDIE WENDEL & MARTIN JENSEN

South Hero Recreation Commission

South Hero Recreation Commission continues to provide programs and opportunities for our community. Here's a glimpse of our 2019 work:

Youth Swim Lessons: We sponsor summer swimming lessons, beginner to intermediate level, for children ages 3 to 12 at White's Beach Town Park. This year we had 44 South Hero kids take advantage of our free swim lessons! We feel strongly that swimming is an important life skill for our kids.

Youth Soccer: This program has been very successful, teaching basic soccer skills to the younger Grand Isle County residents each Fall. It is financed by a small fee to the participants. Scholarships are available.

Youth Basketball: Participation has been excellent for this program, run by volunteer Dylan Degree, providing a great introduction to BB skills. Uniforms and referees are provided for interscholastic games with no cost to participants.

Youth Ski/Ride: This volunteer-run program allows kids in 1-4th grades to go skiing or snowboarding with professional instruction at Smugglers Notch over 4 days in February & March. It is very well attended with typically 40+ students participating, which is most of the kids in those grades. We'd like to thank Liese Reagan & Maia Jensen for starting the ski/ride program & running it for many past years, & also to Christel Nase for running the program this year! Smugglers Notch provides us with extremely discounted rates & we'd like to thank them for helping make this great program available to so many Vermont kids.

Outdoor Ice Skating: This weather dependent activity can be available in January and February on the small pond behind the Folsom school parking lot as well as out on the lake when conditions are safe. Impromptu skating is often quite safe in the shallow area near the northern Keeler Bay fishing access.

South Hero Trails: The Trails subcommittee has been active, planning connecting trails between important sites in our town. A planning grant has been obtained and the plan nearly complete for the Lavin Trail, a handicap accessible trail between the town property east of the school parking lot and the library through some beautiful woods and fields. An application for State RTP Grant for construction of this trail, which will connect to the loop trail already in use, will be submitted soon. The newly opened Tracy Woods trail system, generously preserved by Hobart and Naomi and family, is another gem which is managed and developed by South Hero Land Trust. Wonderful woods to walk in! One could even extend the experience by taking a short walk south on Tracy Rd to the Roy Marsh Trail. Another connecting trail runs between the Landon Farm loop and the Round Pond Trail, which starts across from the parking. This makes for a pleasant and varied walk.

Tryathlon: This event for kids ages 11 & under was held in late August at White's Beach. It was well attended this year and fun for all.

White's Beach continues to be the "recreation gem" of our town. Trial of the new parking ordinance apparently was quite successful in allowing residents space to enjoy this gorgeous spot. The Rec Commission continues to discuss & plan improvements to the park.

PLANNING COMMISSION REPORT

July 1, 2018 – June 30, 2019

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, and at the Town Offices. For more information, contact the Zoning Administrator at zoning@southherovt.org, 372-4841, or visit during office hours.

The Planning Commission has continued a multi-year effort to update to the Town's Development Regulations. The Commission also drafted a new sign ordinance, replacing the sign requirements that were included in the Development Regulations, that was subsequently adopted by the Selectboard in July 2019.

Planning Commission members in FY2019 were: Doug Patterson (Chair); Sandy Gregg; David Roy (Clerk); Bridgett Kerr; and Michele Gammal.

DEVELOPMENT REVIEW BOARD

July 1, 2018 – June 30, 2019

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, and at the Town offices. For further information, contact the Zoning Administrator at zoning@southherovt.org, 372-4841, or during office hours.

As of 7/1/19, the 7-member/2-Alternate **Development Review Board** are: Tim Maxham (Chair), Doug Patterson (Vice-Chair), Sherry Corbin, Ross Brown, Nate Hayward, Gareth Hunt, Liza Kilcoyne, Jim Brightwell (Clerk/Alternate), and Robert Krebs (Alternate). Members are appointed to 3-year terms. Alternates' terms are 1 year.

ADMINISTRATIVE OFFICER'S REPORT FOR FISCAL YEAR 2019

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, 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 and the Development Review Board is provided below.*

Respectfully submitted,

Martha Taylor-Varney

Zoning Administrator and Assistant to the Selectboard

FISCAL YEAR	2019	2018	2017	2016	2015
Single-Family Residence	5	11	16	6	7
2-Family Dwelling	1	0	0	0	1
Additions	7	7	8	15	13
Wastewater Systems	6	8	6	19*	9
Camps	0	1	0	3	3
Camp Additions	1	0	0	1	2
Accessory Structures	14	23	14	16	18
Accessory Dwellings	1	1	1	1	0
Additions to Accessory Structures	0	1	0	2	1
Subdivisions (total lots created)	3	1(6)	1 (1)	0	-
Seasonal Conversions	1	0	-	-	-
Lake Access Structures	1	1	1	0	2
Reconstructions**	0	1	1	2	1
Permit Renewals	2	0	1	3	1
Agricultural Exempt	1	0	0	0	0
Commercial/Municipal Development	2	1	0	0	4
Boundary Adjustment	3	2	17	11	7
Fence	2	3	4	2	1
Signs	4	2	8	4	1
Stabilization Project in Floodplain	0	0	1	1	3
Conditional Use Approvals by DRB	7	4	5	6	4
Site Plan Approvals by DRB	7	4	4	2	3
Variance Approvals by ZBA/DRB	2	3	3	3	1
TOTAL SUBMITTED ZONING APPLICATIONS	70	80	107	84	76

*Includes amended permits

**Replacement due to fire

C.I.D.E.R.

CHAMPLAIN ISLANDERS DEVELOPING ESSENTIAL RESOURCES, INC.

ANNUAL REPORT TO THE TOWN OF SOUTH HERO

July 1, 2018– June 30, 2019

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

Access to critical services and resources remains one of the primary challenges for Grand Isle County seniors and persons with disabilities. The C.I.D.E.R. transportation program remains the most visible and active service provided by this organization. During Fiscal Year 2019, C.I.D.E.R. provided 5,162 rides through the use of our wheelchair accessible buses, mini-vans, and sedans. These staff-operated vehicles drove 104,927 miles during this twelve month period. Thirty-nine different C.I.D.E.R. volunteer drivers operating their own vehicles provided an additional 4,171 rides. These volunteers donated 5,308 hours of their time while driving over 121,358 miles. 299 older adults, persons with disabilities, and transportation eligible Medicaid recipients received transportation service during the past year.

The C.I.D.E.R. (senior) Neighbor Meals program located at the Congregational Church in South Hero completed our first year as an independent meals program. With a reduced schedule of serving days we served 4,654 meals to approximately 190 older adults and persons with disabilities. 59% of these meals were home delivered to individuals living in all five Grand Isle County communities.

During FY'19, 92 older adults participated in the C.I.D.E.R. "Living Strong" strength and balance training and/or tai chi classes. C.I.D.E.R. designed and built 6 wheelchair ramps or other similar home accessibility projects and the special needs equipment closet loaned 149 wheelchairs, walkers, crutches, shower chairs, and other items to 120 individuals and families. Our newsletter, *THE C.I.D.E.R. PRESS* reaches almost 1,400 (mostly) Grand Isle County households each month. Though it doesn't appear in the numbers, we again spent many hours advising and counseling family members and concerned friends of older neighbors about available community services and resources and the myriad of challenges facing their aging loved ones. Often we simply serve as a sympathetic ear.

C.I.D.E.R. made significant progress this year on our effort to facilitate the development of an affordable senior housing option in Grand Isle County. We have secured purchase options for a building site directly behind the Community Health Center in South Hero as well as off-site septic capacity. We are currently working with our development partner Cathedral Square Corporation on other pieces of the required pre-development work such as environmental studies. We are partnering with the Town of South Hero to acquire a Vermont Community Development Program planning grant.

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, more than 140 Grand Isle County residents volunteered with C.I.D.E.R. in some capacity to help us serve over 600 individuals and families.

Respectfully Submitted, Robin S. Way, Executive Director



SOUTH HERO LAND TRUST

PO Box 455 • South Hero, VT 05486 • (802) 372-3786 • www.shlt.org

Annual Report

July 1, 2018 – June 30, 2019

For twenty-two 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, 2018 – June 30, 2019.

SHLT is a mission-driven, community supported, membership organization dedicated to protecting South Hero's natural, agricultural and recreational resources. During the past 22 years SHLT has conserved over 1,740 acres of farmland and natural areas in South Hero. In 2018 SHLT, in partnership with Lake Champlain Land Trust (LCLT) and the Tracy Family, conserved Tracy Woods, a 49 acre property including farm fields, forest, and shoreline. In 2019 SHLT constructed a trailhead parking area and worked with volunteers to open a 1-mile public trail through the woods.

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 14th edition of the "Champlain Islands Grown" Guide to Agriculture, distributed 2,000 copies to display at farms and local businesses, and continued to update and improve the interactive online guide. SHLT provided several workshops for local farmers with the regional Healthy Roots Collaborative on topics such as developing markets for grass-fed beef, agritourism and farm finance. We also provided one-on-one business and succession planning support.

In 2018-19, South Hero Land Trust organized a wide variety of programs including our Nature Ramble series with local naturalist Chuck Hulse, a sugarbush tour with Snow Farm Vineyard, the 2nd annual storybook walk with the Worthen Library, nature walks for the Cub Scouts and Bear Scouts, and more. SHLT mobilized hundreds of volunteers to build and maintain public trails, clean up roads via Green Up Day, and more. SHLT hosted a year-long Master Naturalist Program during which candidates participated in a hands-on learning and completed service projects to give back to the community. Master naturalists worked with C.I.D.E.R to host walks for seniors, monitored for Emerald Ash Borer, and set up a long-term ash monitoring plot at the Tracy Woods to identify resistant ash trees for use in future reforestation efforts.

Finally, we continued our partnership with Folsom School to provide farm- and nature-based education opportunities for students. SHLT worked with Folsom students and faculty to design and build a new educational interpretive trail at the South Hero Recreation Park, grow food for the Folsom Cafeteria and Food for Thought in the Folsom School and Community Garden, host field trips for students, and more.

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."

Town of South Hero

Home Health & Hospice Request for Funding 2021

Care Report for FY19

Home Health & Hospice (HHH) cared for 54 people in South Hero during our past fiscal year (July 2018-June 2019) with the following services:

HHH Service	VISITS	HOURS
Nursing	475	
Physical Therapy	266	
Speech Therapy	32	
Occupational Therapy	46	
Social Work, Social Service	52	
Licensed Nursing Assistant		203
Homemaker		0
Waiver Attendant		0
Personal Care Attendant		4
Total	871	207

COST OF PROVIDING CARE	AMOUNT
Total cost of HHH services	\$186,763
Amount reimbursed by Medicare, Medicaid, private insurance, contracts and patient fees	\$179,892
Remaining Balance	\$6,871

Home Health & Hospice request annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the **\$3.3 million** in charitable care that we provided this year.

Last year, the HHH cared for over **5,587** people of all ages, regardless of their ability to pay. Your contribution helps ensure South Hero residents can access innovative, high-value, compassionate care wherever they call home to keep them healthy, independent and active members of your community.

Our goal is to have each town and city help alleviate some of the debt Home Health & Hospice incurs. The town of South Hero pledged \$8,645 for FY20. Thank you.

FY21 Request

For fiscal year 2021, HHH is requesting a contribution of \$8,645.

THE
University of Vermont
 HEALTH NETWORK
Home Health & Hospice



Island Arts in South Hero

In 2019, the Island Arts Center at Homer Knight Barn in North Hero became the artistic and cultural destination place of Grand Isle County, a vibrant center of first-class music concerts, dance, exhibits, and classes on fencing, drumming, violin, and piano. The barn resonated with sounds of Taoist flute meditation, Bach cello pieces, and Schumann and Spanish classical music on the grand piano by renowned artists. There was also jazz with the Dixie Six Group and a Taliko drummers' celebration of our 35 years of community support to foster our youth programs through scholarships and financial aid.

Island Arts is an all-volunteer, non-profit organization whose purpose is to celebrate the creative arts in the Lake Champlain Islands. During the calendar year 2019, Island Arts celebrated thirty-five years of service to Grand Isle County and continues to bring programs of the highest quality to our towns each year. In addition to concerts, Island Arts presents workshops and craft shows. Wide-ranging selections of classes are presented through our Academy by professionals and experts in a wide variety of fields. Watch for announcements of upcoming summer programs at the Island Arts Academy at islandarts.org.

For the past year scholarships have totaled over \$5000 including free participation to our concerts for children 12 years of age and under, and financial aid in the rental of instruments for school bands. Funds for our programs come from generous Grand Isle county summer and year-round residents, concerts goers, our many friends, and apportionments from all five towns. To cover expenses Island Arts has been awarded grants from the Vermont Arts Council and other foundations.

The Grand Isle County Music Fest in March is an annual event funded by a grant from Island Arts to the county schools. Band and chorus members from all five towns participated in the 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



South Hero Bicentennial Museum Report—March 2020

The Museum Committee is happy to report that for the year 2019 we had 220 visitors and over 25 volunteers. Our goal is to have a museum that is vibrant and meaningful to townsfolk of all ages. To that end, current board members have been able to attend over ten different conferences/workshops over the past year and we now have new knowledge to match our enthusiasm! We completely redid the exhibits downstairs focusing on the stories around what life was like in South Hero in the past and incorporated over 300 new donations!

A highlight for us this year was our collaboration with the South Hero Historical Society to host the Franklin County/Grand Isle joint historical meeting on Oct. 19, 2019 including a museum open house and luncheon.

We're proud to say that this is the first year that the museum has been open in the wintertime. Wednesdays from 10-1 was the place to be! Summer hours start June 1st and include Saturdays 10-1 as well as Wednesdays.

Building repair updates included replacing three broken windows, painting the outdoor trim, portico and sign post, painting the inside walls, insulating and finishing off the annex where the stairs to the basement are located, laying waterproof membrane on the ground surface along the south side of the building so we will have a completely dry museum when the spring rains come.

Our mission is to identify, collect, preserve, exhibit, and interpret artifacts and archival and published materials which relate to and illuminate the historical development of South Hero, Vermont from its beginning in 1779 to the present. We encourage new donations, will treat them with the utmost care and respect, and process them according to standard museum policies.

We hope to see you in 2020!

Committee members: Pres. Teresa Robinson, Vice-Pres. Ron Phelps, Treasurer: Cathie Matthews, Secretary: Marty Sherman, Librarian: Alice Wells. Officers: Colleen Bushway, Pam Surprenant, and Patsy Robinson.





GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

Sheriff Ray Allen 10 Island Circle, Grand Isle, VT 05458 Office: 802-372-4482
Fax: 802-372-5771

I respectfully submit the following information of law enforcement services provided by the Grand Isle County Sheriff's Department in Fiscal Year 2019. The goal of the Grand Isle County Sheriff's Department is improving the quality of life for the residents and guests of Grand Isle County by providing safety and security through community service while upholding the laws of the State of Vermont and the constitutional duties of the Office of Sheriff. We make every effort to build upon the trust and support the citizens of Grand Isle County have placed upon us by building solid connections within the community and offering high quality, cost effective law enforcement services.

In Fiscal Year 2019, the Sheriff's Department responded to 2136 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.

FY19	FY18	FY17	FY16	FY15	FY14	FY13	INCIDENT CATEGORIES
36%	38%	38%	40%	40%	34%	33%	Agency Assists, Citizen Assists, Welfare Checks, VIN Inspections
29%	26%	25%	27%	27%	22%	25%	Suspicious Activity, Motor Vehicle Complaints, Directed Patrols, Alarms, Property Checks, Unsecure Premise, Search Warrants, Public Speaking
10%	10%	11%	11%	9%	8%	9%	Citizen Dispute, Trespassing, Noise Disturbance, Animal Problem, Threatening, Firework Complaints
10%	11%	9%	8%	10%	10%	10%	Alcohol, Crashes, Leaving Scene of Accident, DUI, Drugs, C&N, Traffic Hazard, Driving License Suspended, ATV/Snowmobile Incidents
8%	10%	9%	7%	5%	11%	8%	Assaults, Domestic Disputes, Sex Offenses, Restraining Order Violations, Juvenile Problems, Disorderly Conduct, Stalking, Arrest Warrants
3%	3%	3%	3%	4%	10%	9%	Fraud, Embezzlement, Forgery, Theft, Burglary, Larceny, Bad Checks, Unlawful Mischief
3%	1%	3%	2%	3%	3%	5%	911 Hang-ups, Missing Persons, Marine Incidents
1%	1%	2%	2%	2%	2%	1%	Littering (needles), Lost/Found Property, Recovery of Stolen Property

The most recognizable part 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 Grand Isle County. Pro-active patrol is the first step for many investigations involving criminal activity. Deputies are not answering complaints are pro-actively enforcing motor vehicle laws in order to intercept criminal activity while deterring serious traffic crashes through the enforcement of laws involving impaired driving, distracted driving, speeding, & passenger safety restraints. Deputies are also active within the community and in the schools teaching awareness of current public safety issues within our county. In FY2019, the Sheriff's Department pro-active approach to law enforcement documented 2015 traffic stops.

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

Ray C. Allen
Sheriff



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

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

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2018 - 06/30/2019	SOUTH HERO
911 Hangup	16
Agency Assist - Federal Agency (FAA/USCG/ATF)	0
Agency Assist - State Agency (VSP/DCF/F&W)	8
Agency Assist - Other Law Enforcement	10
Agency Assist - Fire/Rescue	38
Alarm / Property Check	47
Animal Cruelty/Animal Problem	8
Assault (Aggravated)	1
Assault (Not Aggravated)	2
Burglary	5
Citizen Assist/Prints/Unlock/Death Notification	77
Citizen Dispute	18
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	47
Directed Patrol	25
Disorderly Conduct/Disturbing the Peace	2
Domestic Abuse Order Violation	7
Domestic Dispute/Family Fight/Custodial Dispute	4
Driving License Suspended - Criminal	12
Drugs (Consent Search/Possession)	2
DUI	9
Fraud/Embezzlement/Forgery/Bad Checks	1
Juvenile Problem/Runaway Juvenile	11
Leaving the Scene of an Accident	2
Lost / Found Property	11
Marine Incident	6
Missing Person	1
Motor Vehicle Complaint/Parking Problem	29
Noise Disturbance/Fireworks	3
Phone Problem/Harassment/Threatening	5
Public Speaking	1
Suspicious Person / Activity	52
Theft/Larceny	8
Traffic Hazard	7
Trespass Complaint	4
Unlawful Mischief/Property Damage/Vandalism	2
VIN Inspection	20
Warrant Arrest	1
Welfare Check/Suicidal Circumstances	28
Total Incidents	531

25% of all County calls for service FY19

TICKETS ISSUED	# of Tickets Issued
Violation Type	SOUTH HERO
Speed	
1-10 over posted speed limit	0
11-14 over posted speed limit	0
15-20 over posted speed limit	26
21-25 over posted speed limit	18
26-30 over posted speed limit	11
31-35 over posted speed limit	2
36-40 over posted speed limit	1
41+ posted speed limit	0
ATV / Snowmobile Violation	1
Cell Use While Driving	2
Consume Alcohol/Marijuana While Driving	1
Driving Roadways Laned for Traffic	1
Failure to Use Seat Belts	2
Failure to Yield to Emergency Vehicle	1
Following Too Closely, Crowding & Harass	1
Misuse of Plates (not assigned to vehicle)	1
Motorcycle Headgear Required	1
No Inspection	14
No Insurance	9
No License / Operating Under Suspension	23
No Registration	8
Open Alcohol Container (Driver)	4
Possession of Marijuana <2 oz	2
Stop Sign Violation	1
TOTALS	130

39% of all County tickets issued in FY19

WRITTEN WARNINGS ISSUED IN SOUTH HERO	# of Warnings
TOTALS	821

49% of all County written warnings issued in FY19



South Hero Volunteer Fire Department

P.O. Box 112 South Hero, Vermont 05486

"A Proud Island Tradition"

In fiscal year 2018-2019, South Hero Volunteer Fire Department continued to improve our service to the community through training, education, equipment updates and growth in our membership. New and old members alike work together to improve our skills to better serve the Island Community. Our training and abilities allow us to respond to every emergency we are called to, whether it be on land or lake.

The department responded to 195 calls in FY18-19 with 94 being First Response medical assist to South Hero Rescue, 61 to other County Mutual Aid Departments and 40 in the Town of South Hero. Without the assist given to and received by other county departments, we would not be able to manage an initial response to any emergency in our town or any other in the County. We are grateful to all those who assist us in service to our community - Grand Isle, North Hero, Alburgh, Isle La Motte Fire and on several occasions Milton and Colchester Fire - without whom we would not be able to provide emergency response to this community.

Over the past year we have participated in many community events such as Fire Prevention at the CIPCC, Fire Safety Day at Keeler Bay Variety, Trunk or Treat and the Community Dinner at the Congregational Church. We have also hosted students from Folsom School for Fire Prevention, SHCC crop walk and, along with our Auxiliary, our annual Christmas in South Hero celebration. Our 4th of July Chicken bar-b-que and participation in the annual parade are events we look forward to every year.

Through your very generous donations and tax dollars we are able to safely equip all members and provide the needed medical supplies for our First Response team. Many thanks for all of your support throughout the year that allows us to continue to provide emergency services to the people of South Hero and Grand Isle county.

Respectfully submitted,

Kim T Julow, Chief

Install a smoke detector - it may save your life!

South Hero Rescue

<https://www.southherorescue.org/>

206 calls this calendar year-----9 members-----5 active-----1 injury---2 new members

---VOLUNTEERS NEEDED---

We have come through a very stressful year in terms of low membership numbers, but it has been brought to our attention that the community did not (and still may not) know that we needed more volunteers, so we will put it front and center. Turns out recruitment is a tough, sometimes uncomfortable, but necessary part of maintaining a volunteer organization.

---VOLUNTEERS NEEDED---

There is a nation-wide shortage of volunteers in the EMS sector, so we, and many other rural squads, are working with the state of Vermont to modify and streamline the training and certification process as well as provide some monetary support for fulfilling those requirements. Our state representatives need to recognise the importance of rescue squads and declare them essential services to put them on an equal footing with police and fire departments.

This completes a year of billing for transport. We reported income of \$34,066 to the State of Vermont, on which we have to pay a use tax. Billing has allowed a reduction of budgeted items we feel the taxpayers should be responsible for, such as insurance for the ambulance since it belongs to the town. We still will ask for a \$25,000 annual contribution to the equipment replacement fund to help offset the cost of our next ambulance. Please refer to the Rescue section of the Town Budget for complete details.

The new building has been working well for us. Look for another open house and joint training with the fire department on personal and property safety. Requests for a tour are welcome. Contact Nancy Frantz, President, at 999-1190, or David Smail, Traing Officer at 825-1794, or email us with any questions or concerns.

Your emegency is what we train for, so never hesitate to call us---nothing is too trivial and we are here to help in any way we can. Stay safe and well.

Respectfully submitted: Members of the South Hero Rescue Squad



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

www.ChamplainIslands.com

Lake Champlain Islands Economic Development Corp. 2019 Annual Report

Promoting economic opportunity and improving the quality of life in Grand Isle County

LCIEDC serves 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 2020 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 Turn to Joy Early Child Care and Learning with permitting expenses associated with opening their new childcare facility in South Hero and for Champlain Islands Candy Lab to purchase new, efficient cold storage and display cases.
- LCIEDC hosted its third annual Grand Isle County Business Expo at the Great Ice winter festival. Over 30 businesses from the county participated and showcased products and services. LCIEDC served as the convener and facilitator of this winter business gathering welcoming as many as 300 visitors.
- LCIEDC is pleased to continue the Mini-Grant Program that was initially funded in 2014. The purpose of the grants is to provide financial assistance to those business owners seeking to improve, expand, or increase productivity or employment, as well as those that are almost at the finish line, but may need a pivotal financial boost. To date we have awarded close to \$20,000.00 to local business owners, including new start-ups and agricultural initiatives.
- LCIEDC's 2019 Annual Dinner proved to be a celebration of all businesses in Grand Isle County. Ladd's Landing Marina/Northland Boat Shop was recognized as Business of the Year, and Dwayne Cormier as the Community Service award recipient. The sold out event was held at the North Hero Community Hall and catered by North Hero House Inn and Restaurant. Captain Richard Phillips proved to be an engaging and very well received keynote speaker.
- LCIEDC continues to partner with the Lake Champlain Regional Chamber of Commerce to host the Islands Welcome Center in our North Hero office and to produce the Islands Map and Business Guide.
- We do our best to bring visitors to Grand Isle County, to support and promote local businesses and our local economy.



Stop by, our door is always open.

Northwest Vermont Solid Waste Management District 2019 Supervisors' 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. 2019 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 increased our programs and services like composting, hazardous waste disposal, and reuse. We also offered more workshops and increased our ability to pass on useful information through channels like farmers' markets, 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 of this work shows in the amount of waste we diverted from the landfill this year. Some of this year's highlights include:

- District communities collectively diverted 31% of their waste from the landfill.
- **District operations diverted 1,860 tons of waste from the landfill in 2019! This is an over 7% increase from 2018!!**
- NWSWD facilities recycled over 97 tons of e-waste.
- Staff held seven "Backyard Composting" classes for residents.
- Engaged member communities and businesses through our outreach program that made contact with over 300 businesses in our region.
- Collected almost 40 tons of hazardous material from 1936 households through our Household Hazardous Waste program. That's almost 25% more households served than last year!
- Our Close the Loop compost program experienced incredible growth and we collected 420 tons of food scraps from businesses, institutions, and residents to be turned into compost.

NWSWD by the Numbers

In the NWSWD, five District operated recycling drop-off sites in Georgia, Montgomery, Bakersfield, St. Albans, and North Hero, two 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 2019, 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 3.3 pounds of waste to the landfill per day. The national average is over 4.5 pounds per day. Way to go!

Through our District operated sites and programs, this year we disposed of 875 tons of trash and recycled or diverted 1,860 tons of material including 595 tons of blue-bin recyclables. This sets the diversion rate for District services at 68%.

All District staff members are available through the District office at (802)524-5986 or info@nswsd.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.nswsd.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.

NWSWD Board of Supervisors



2019 South Hero Cemetery Commission Report

Funding for the South Hero Cemetery for lawn care and cleanup has been done with funds approved by the South Hero residents and sales of lots. This past year we did not ask for any funding due to having money left over from past years. For the new year 2020/2021 we would like to ask the voters to approve a \$5,000 fund for continued care of the cemetery. The cost of tree removal continues to reduce our funds. We typically ask 3 tree companies for estimates on removing a tree. We have used DIs Tree Service since most cases of tree removal requires a service with equipment to cut and crane out the tree. This type of maintenance continues to rise each year for removal of the aging maple trees which requires added maintenance expense. We thank Bellows Lawn Service for continued lawn support.

Neil Hazen James Robinson Richard Breault



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

We are privileged to live in a town that cares about its past and preserving it through restoration of its old monuments. We are reminded as we drive by, of all the early history contained here and of our social obligation to maintain it for future generations.

This past summer a large number of monuments were cleaned and reset by Jim Senesac Jr. of Senesac Memorials, of Isle LaMotte. Thanks, Jim, "We couldn't do it without you". One of his projects was to reset some of the larger stones that had been damaged by fallen tree limbs, a difficult task, that Jim took his time and his patience with.

And, as always, we send a special thanks to John Wells for his support and dedication to keeping the flags flying on our veteran's graves.

Our cemetery stones are a lasting reminder of So. Hero's history and ancestors. We would like people to see cemeteries as a valuable link with their past and worth preserving and maintaining.

Susan & Ron Phelps

John & Alice Wells

C.A.R.I.N.G. Committee

LIBRARY REPORT FYE 6/30/19

This was the South Hero Library's last year in Folsom Educational and Community Center, and what a year it was. The South Hero Library hosted over 50 events this year (not including our weekly recurring events) with over a thousand people in attendance. We Learned how to compost, made our own bubblegum and bouncy balls, learned the history of protest songs, took a field trip to Barre, went on scavenger hunts, watched Oscar nominated films, and over 40 stuffies spent a night having fun in the library. The "3rd Grade Giggles" represented the library at the Destination Imagination tournament and placed 3rd! They were a spirited and clever group who worked for months on their final project.

The South Hero Library offers patrons, DVDs, audiobooks, magazines, online and downloadable resources, an egg incubator, snowshoes, Wi-Fi, computers, a sewing machine, and printing as well as an ever growing number of programs and events. The South Hero Library offers passes to the Echo Aquarium and Science Center, Lake Champlain Maritime Museum, Shelburne Farms, Billings Farm and Museum, Vermont's History Museum, Vermont State Parks and Historic Sites, and the Island Line Bike Ferry. SHCL patrons also enjoy reciprocal borrowing privileges with 25 libraries in Chittenden, Lamoille, and Grand Isle Counties.

As of June 30, 2019, our total holdings are 27,385 print and non-print items. We also offer access to 15,356 downloadable eBooks and audiobooks through the Green Mountain Library Consortium, and 59 research databases through Vermont Online Library. In FY 18-19 we circulated 15,728 items and 1,684 audio and e-books. 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. Through the Inter library loan program our library lent other Vermont libraries 265 items and our patrons borrowed 287.

The Friends of the South Hero Library continue to be an invaluable force, comprised of fun and dedicated volunteers. This year the friends held the library's first annual basket raffle. The raffle contributed over \$800 to purchase new children's books for the library. The Friends annual book sale takes a lot of time to organize but ended up raising enough money to buy children's books. The friends also planned events for Vermont Reads, including a story walk around Round Pond, field trip to historic sites in Vermont, and community dinner at the Congregational Church. The Friends Group meets once a month to help fundraise for children's books and programs and plan fun events at the library.

We had an event filled summer which included the groundbreaking for what would become the Worthen Library. The library also had 91 people come to a Vermont Natural History Museum presentation on owls, 71 people came to our magic show, and 89 people came to the end of summer reading party where we gave away three grand prizes to our lucky summer reading winners. The library offered two free week long summer camps: woodworking and film camp with LCATV. Kids in the woodworking made their items like a toolbox or pinball machine from scratch. The film camp kids made their own series of small films. Local author Sarah Healy spoke at our 12th annual Vermont Author event.

Our library runs in large part to the dedication of so many volunteers: Gretchen Patterson, Judi Rowe, Mary Antonici, Jan Stiles, Carolyn Beaulieu and Beth Curtis. The library trustees put in countless hours this year. They are a truly dedicated and talented group. As of June 30, 2019, the trustees are Ken Kowalewitz, Melissa Hood, Elissa Giroux, Luke Tremble, and Annie Brabazon. Thank you also to our invaluable Assistant Librarian Heidi Chamberlain, a terrific advice giver and excellent book recommender. The library owes so much of its spirit to Penny Cunningham who, it seems, has read everything, knew everyone in town, and was the most thoughtful book discussion leader. Thank you so much for all your wonderful work through the years and we look forward to having you as a patron.



Grand Isle County Mentoring Program

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

Annual Report November 2019

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 eleventh year. We currently have 45 matches and have recently trained 7 new mentors this fall.

We held 3 community events 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. The program also hosted a special "spa" event for middle school girls in the program at the Grand Isle School and offered multiple training opportunities for our mentors.

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. All of our mentees stated that they would recommend having a mentor to their friends. 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

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



NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2019 - South Hero

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

2019 SOUTH HERO TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Worked with the Zoning Administrator and Planning Commission to review and update the draft South Hero Development Regulations and maps.
- Updated the locally adopted Local Emergency Management Plan.
- Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Provided planning and zoning technical assistance.
- Updated the E-911 maps.
- Completed a community survey, community outreach events, and development of a final master plan for the Old White Meeting House redevelopment project funded through a Municipal Planning Grant.
- Provided grant writing assistance for a Municipal Planning Grant application to fund project management for a water/wastewater feasibility study.
- Drafted a municipal energy plan including the data and maps required by the Vermont Department of Public Service standards.
- Assisted municipal efforts to explore the development of a Neighborhood Development Area in South Hero village.

This year the Commission will assist our member municipalities with Municipal Roads General Permit compliance, water quality project implementation, local energy planning, emergency preparedness, brownfields redevelopment and other needed services. NRPC will implement the new marketing plan for the Missisquoi Valley Rail Trail and grow the Healthy Roots Collaborative - a local food and farm viability program now coordinated by NRPC. 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.

South Hero Town Regional Commissioners - Bob Buermann & Joseph Farnham

Transportation Advisory Committee - Bob Buermann

Clean Water Advisory Committee - Bob Buermann

NRPC Projects & Programs

Municipal plan and bylaw updates, technical assistance for local permitting

Brownfields site assessments, clean-ups and redevelopment plans

Transportation planning, coordination, and project development

Bike and pedestrian planning and project management

Emergency preparedness, disaster recovery and resilience

Energy conservation, renewable energy plans and projects

Watershed planning and stormwater project management

Regional plans for growth and development

Geographic Information System maps and data

Downtown and village revitalization and community development

Grant writing and administration

Associated Projects & Programs Managed by NRPC

Healthy Roots Collaborative

Northern Vermont Economic Development District

Missisquoi Valley Rail Trail

Northwest Vermont Regional Foundation, Inc.

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

Phone: (802) 524-5958

Fax: (802) 527-2948

Website: www.nrpcvt.com

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

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

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

- **Legal, consulting, and education services,** including prompt responses to member inquiries. In 2019, VLCT continued to provide members with timely legal and technical assistance, including answering more than 4,000 legal questions; and publishing legal compliance guidance, templates and research reports, many of which are available to our members on our website.
- **Training programs on topics of specific concern to officials** who carry out the duties required by statute or are directed by town meeting mandates. The League provided training on various topics related to municipal law and governance to more than 1,000 members this past year.
- **Representation before the state legislature and state agencies,** ensuring that municipal voices are heard collectively and as a single, united voice, and **representation at the federal level,** primarily through our partner, the National League of Cities, as well as directly with Vermont's Congressional delegation.
- **Access to two exceptional insurance programs.** The Property and Casualty Intermunicipal Fund (PACIF) provides comprehensive and cost-effective property, liability, and workers' compensation insurance coverage, programs, and services that protect the assets of your community. The VLCT Employment Resource and Benefits Trust (VERB) provides unemployment insurance, life, disability, dental, and vision insurance products to members at a cost lower than commercial carriers offer. Both programs provide coverage and products that members need and ask for, help Vermont municipalities stretch their budgets, and are only available to VLCT members.
- **Access to a host of educational and informative materials** including a news magazine, regularly updated handbooks, reports, and articles that focus on the needs of local government.
- **Member conferences and events,** which provide additional educational and networking opportunities.

At the heart of all these activities is VLCT's commitment to serving as a good steward of member assets, and we are proud of the progress we continue to make in that effort. Members are welcome to visit the VLCT office anytime to review the operations of the organization, to ask questions, and to access resources that can help each individual official and employee carry out the important work of local government.

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



GREEN UP VERMONT
 P.O. Box 1191

Montpelier, Vermont 05601-1191
 (802) 229-4586 • greenup@greenupvermont.org
www.greenupvermont.org

Green Up Day marked its 49th Anniversary on May 4, 2019 with 22,000+ volunteers participating and over 43 tons of litter collected statewide. Always the first Saturday in May, Green Up Vermont is a nonprofit private organization that relies on your town's support to execute the tradition of cleaning up our roadways and waterways, while promoting civic pride. The tradition of Green Up Day began in 1970 by Governor Deane C. Davis and will celebrate its 50th Anniversary in May 2020.

Green Up Vermont offers a statewide educational component for grades K-2 by providing free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. Please visit www.greenupvermont.org for full details.

Support from cities and towns is essential to our budget, enabling us to cover fourteen percent of our annual operating costs. Funds help pay for administrative and program support, which includes over 65,000 Green Up trash bags, education, and promotional outreach.

Seventy-five percent of Green Up Vermont's budget comes from corporate sponsors and individual donors. Individuals can donate to Green Up Vermont on Line 23 of the Vermont State Income Tax Form or anytime online at www.greenupvermont.org.

Keep up-to-date with Green Up Vermont by joining our newsletter, liking us on Facebook (@greenupvermont), following us on Instagram (greenupvermont), and by visiting our website.

Join us: Green Up Day, May 2, 2020 and help Celebrate our 50th Anniversary.



NORTHWESTERN COUNSELING & SUPPORT SERVICES



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

As the needs of the community have changed, so have the programs offered within our three service divisions at Northwestern Counseling & Support Services. In FY2019, NCSS served 4047 people in our offices, in the local schools, in the community, in their homes and in their places of work. NCSS offers services from birth to death within our 17 locations and also within our community partners' locations across the region. We're very proud to partner with 100% of the patient-center medical homes in our catchment area and 84% of our local schools.

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

In your town of South Hero in FY2019, we served 29 consumers from all age groups and provided a total of 1229 hours of service. We are committed to improving the lives of the residents of South Hero. A contribution from your town would mean a great deal to us, and we would most certainly not take it for granted. Our modest request of \$1000 will mean that NCSS can continue to provide specialized and personal services to residents of your town, young and old.

Sincerely,

Todd P. Bauman, Executive Director

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

4047 clients served in FY19
75767 hours of service
615 active staff



**Champlain Islands
Parent Child Center**

Annual Report to the towns of Grand Isle County

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

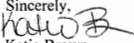
For fiscal year 2019-2020, CIPCC partnered with the Grand Isle Food Shelf to help get these food items the extra mile to the homes that need it most. We coordinate the pick-up of 25-pound food bags bi-weekly for families in our school community who need this support and we are so grateful for this successful partnership. We also coordinated a donation of Thanksgiving meals (including a turkey and all the meal fixings) for 15 of our families who struggle with food insecurities, this November. We have maintained our collaborative relationship with Building Bright Futures in hopes to continue to advocate for the children in the Champlain Islands.

Our School Age Program has grown to capacity! We are grateful that the partnership with Folsom Education and Community Center and CIPCC has continued, enabling this program to grow and meet the need of the South Hero community. Having this partnership within the school allows students to have access to many community events and after school enrichment activities to further enhance learning opportunities. Through this partnership we are instilling a strong sense of community for our children.

CIPCC continues to be accredited by the Nation Association for the Education of Young Children (NAEYC). Being accredited NAEYC is the highest mark in quality education for young children. For more than a decade, CIPCC has been rated as a 5 STAR child care center by the state of Vermont, giving families the confidence their children receive exceptional early education. Our School Age Program earned this ranking in September 2019! This is the highest ranking available in Vermont for early education programs.

CIPCC continues to partner with the Champlain Valley Head Start to offer Early Head Start services to children ages 6 weeks — 2 years and Regular Head Start services in the preschool program for children ages 3 — 5 years. Together, we offer a variety of resources to support children and families. We continue to partner with the Child and Adult Care Food Program, offering home cooked nutritious breakfast, lunch and afternoon snack every day to all enrolled children, free of charge.

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

Sincerely,

 Katie Brown
 Executive Director



114 South Street South Hero, Vermont 05486

Phone: (802)372-4704

Fax: (802)372-8622

Email: Katie.Brown@cipcc.org

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, Mission and Vision Statement 2018)

How is it possible to prepare children for a future that we cannot even imagine? What skills and knowledge will equip this generation to make intelligent choices and navigate the complexity of a rapidly changing world? How can we, as a public school, support the social and emotional needs of children experiencing cultural and social upheavals that seem to redefine norms and acceptable behaviors on a daily basis? And, how do we achieve these ends working within the extensive and ever-changing educational regulations, requirements and unfunded mandates of the state and federal government while keeping to a budget approved by our local taxpayers?

Here at Folsom Education and Community Center, we literally grapple with these questions every day. We are acutely aware of the great responsibility we have to do right by our students and our local stakeholders. It is what energizes us to always strive to be better and more effective. Together, every day, this team of highly skilled professionals engages our community's children in rigorous, creative, and engaging learning experiences to prepare them for whatever adventures lie ahead in their lives.

Annually, the Folsom professional team undergoes an internal "Comprehensive Needs Assessment" as part of the process that holds us accountable for ensuring the success of each student in our care. This process includes an examination of student data, programs and resources held up against learning standards and Vermont's Educational Quality Standards. Additionally, on a bi-annual basis, our school participates in an Integrated Field Review of our system at the supervisory union level to evaluate our effectiveness. Finally, our school and supervisory union participate in an annual fiscal audit to insure our fiduciary responsibilities are met. These "school report cards" provide us with valuable information that is shared with your elected representatives on the school board to continue to keep student learning needs at the forefront of any changes or investments. We use the data and information gleaned in these processes to plan professional development to strengthen our instructional practices, intentionally target the purchase of resources, or to rethink our support systems.

On all levels, we are pleased to report to you that based on these assessments, Folsom Education and Community Center continues to engage the children of South Hero in outstanding educational experiences to prepare them for the next stages of their educational lives within the budget parameters approved by voters. This is no small feat, and accomplished through the hard work, dedication, and expertise of our skilled professional staff.

The budget you are considering for the 2020-21 school year includes the state-mandated educational costs of South Hero students from three-year-olds in preschool up through seniors in high school who attend a variety of high schools across the region. While our focus at Folsom is strictly our K-8 local school, it is imperative to understand that the budget reflects costs beyond our control. For example, more than ⅓ of our budget is committed to high school tuition alone. Despite this, the bottom line for this year's budget is basically flat and below required contractual cost of living increases or the rising costs of many unfunded federal and state mandates which change yearly. Here at Folsom, we continue to address increasingly complex student learning and

social/emotional needs within the budget parameters set by the school board. We are cost efficient and effective in meeting our students' needs.

Enrollment at Folsom continues to hold steady with generally 15-20 students per grade level. While enrollment has rebounded over the last 10 years, it appears that our numbers have generally leveled off. We are anticipating another kindergarten class of 15-18 students for next year. There are no changes to our instructional staff numbers. As reported last year, we continue to maintain better student to teacher ratios compared to either state averages or the GISU.

Further justifying the financial investment made by our community stakeholders, our academic achievement data continues to consistently meet expected learning outcomes. Federal mandates require that our instructional program is grounded in the Common Core State Standards, and we are held accountable for our efforts through the assessment system known as SBAC. Internally, we have many other forms of assessment that we use to monitor student growth and to adjust our instruction based on specific needs. In recent years, we have seen higher percentages of students entering our system with significant academic or social/emotional learning deficits. Our in-house data confirms that, over time, most of these students meet or exceed learning expectations through the high quality instruction and support provided by our skilled professional staff. You can feel confident in knowing that your investment in the South Hero school system is paying off in the growth and success of our student learners as they transition to area high schools.

A school is truly a reflection of the community it serves. We continue to nurture powerful relationships with many local organizations, including: Rise VT, C.I.D.E.R., the South Hero Land Trust, South Hero REC, the South Hero Historical Society, The Champlain Islands Mentorship Program and many individual community volunteers. We are grateful for their partnership in working with us to raise up the next generation of civic-minded citizens who will continue to advocate for and participate in the local community.

Supporting the education of our community's children is a long-term investment that will reward us with dividends far into the future. It requires a community to not only invest financially, but also to invest its trust in the educators who are committed to nurturing that future. It is both a responsibility and a privilege for us to carry out that work. On behalf of all of the staff here at Folsom Education and Community Center, thank you for your continued support of your local school.



Dear South Hero Voters,

The following pages contain the proposed South Hero School Budget for fiscal year 2021. Many changes are happening in the way Vermont State conducts the business of education, and these changes affect South Hero's budget. The Board and Administration have worked hard to minimize spending increases, while still offering our students outstanding educational opportunities.

The biggest changes in the budget stem from Vermont's new statewide teacher health care contract, which will take effect in January of 2021. Since health care benefits will soon be determined at the state level, all Vermont supervisory unions must renegotiate their teacher contracts this year (since the individual contracts will now only relate to salary). At the same time, the Vermont Education Health Initiative (VEHI), which provides health insurance to all of Vermont's education employees, is predicting a 13% increase in health care costs.

The increases in health care costs and salary are offset by decreases in both high school tuition students and special education students, as well as newer teachers replacing retired staff members.

The most notable changes to the budget are explained below. Thank you for your continued support of education in South Hero! We hope to see you on Town Meeting Day on Saturday, February 29th, 2020. Please remember to vote on Tuesday, March 3rd, 2020!

Sincerely,

The South Hero School Board

Notable Line Items in the FY2021 School Budget

Line 6: Instructional – Salary

No new teaching positions have been added. The increase stems from the GISU teacher contract adopted in 2019. During the budget planning process in 2018, Grand Isle had the lowest paid teachers in Northwest Vermont. The 2019 contract reset the baseline salary, effectively giving our teachers a raise. This change makes the GISU more competitive, improving our ability to both attract and retain talented educators. The increase in the salary line allows us to apply the raise retroactively for 2019 and also incorporate it for 2020.

Lines 11 & 242: Retirement Incentive and Guidance

Last year, Folsom offered an early retirement incentive to one of our veteran staff members. The retirement incentive is paid out over the course of three years. At the same time, Folsom welcomed a new teacher into the Guidance Counselor role. The cost of the retirement incentive is offset by the reduction in the Guidance salary.

Line 14 & 16: Instructional – Group Health and FICA

Health care costs are expected to increase for two reasons:

- As stated above, VEHI expects health care costs to increase by 13%.
- Some staff members are growing their families and/or selecting the more comprehensive health care plans.

Lines 36 – 39: Instructional – High School Tuition

We expect fewer high school tuition students in the coming year, which lowers the overall tuition bill.

Line 132: Universal Access to Pre-K/Act 62

We are budgeting for two additional Pre-K students next year.

Line 141: Special Education Aides Salaries

Two additional special education paraeducators will be required next year to meet student needs. Roughly half of the cost of these positions is reimbursable by the Federal Government.

Lines 144 & 146: Special Education Aides – Group Health and FICA

Again, this increase is due to the additional special education paraeducators and the increased health care costs.

Lines 404: Library – Salary

Folsom welcomed a new Librarian to the staff this year. With a new staff member comes a shift in salary, based on the experience and education levels laid out in the Teacher Contract.

Lines 423 & 429: Library Services

There are no changes to these lines from last year. This is the 2nd year of the 3-year plan to invest in new furniture and books for Folsom's library, following the separation of the town library.

Line 458: Board of Education – Expense

This line item was added as part of a settlement to meet specific student special needs.

Line 467: Administrative Services – Supervisory Union

The increase in supervisory union administrative costs is due to three things:

- Education health care premiums are expected to increase.
- One additional resource is needed to assist the GISU in implementing state-mandated software and accounting systems.
- In 2019, the Agency of Education decided to deny the GISU roughly \$320k in Federal grant funds (due to clerical errors made by former GISU staff members in 2017). The GISU districts must now share those costs, based on each district's percentage of the total student population.

Line 484: Principal Services – Group Health Insurance

Again, this increase is due to the expected changes in health care costs.

Line 526: Support Services – SU Reimbursement

Each member district in the GISU is charged a portion of the total special education costs, based on the district's share of special education students. (For example, if the GISU had 100 special education students, and 20 of those students resided in South Hero, then South Hero would be charged 20% of the total special education costs.) This year, South Hero's percentage of special education students decreased, so our special education assessment decreased as well.

Line 538: Operation & Maintenance of Plant – Salaries

This increase will allow for additional help during the summer months to deep-clean the building in preparation for the new school year.

Lines 568 & 570: Electricity & Heating Oil

Folsom continues to take advantage of renewable energy, while simultaneously anticipating the rising costs of fossil fuels.

Line 571: Plant Improvements

South Hero passed a measure last year that will place any budget surplus into a fund dedicated to building improvements, starting with any surplus from FY19. However, the FY19 Audit is not complete, and it is not yet clear whether surplus funds will be available. Meanwhile, Folsom's Maintenance staff estimate that the burner (a crucial component in the heating system) is fast approaching its end-of-life. This budget line has been increased to ensure that funds are available to purchase a new burner next year.

South Hero Budget Sorted by Functional Areas

SOUTH HERO SCHOOL DISTRICT 2019-2020 BUDGET				
Description	FY 2020 Budget	FY 2021	Change Amount	Percent Change
General Education				
TOTAL 1100 Instructional	2,139,474	2,082,416	(57,058)	-2.97%
TOTAL 1123 Universal Access Pre-K/Act 62	45,000	50,000	5,000	11.07%
TOTAL 1200 Special Education	171,087	243,337	72,250	44.00%
TOTAL 1201 Essential Early Education	0	0	0	#DIV/0!
TOTAL 1202 Early Education Initiative	0	0	0	#DIV/0!
TOTAL 1410 Student Body Activities	35,036	33,537	(1,499)	-4.51%
TOTAL 1422 Summer School Program	1,393	1,392	(1)	#DIV/0!
TOTAL 1423 After School Program	0	0	0	#DIV/0!
Direct Instructional Services	2,391,990	2,410,682	18,692	0.86%
TOTAL 2120 Guidance Services	81,750	57,674	(24,076)	-32.50%
TOTAL 2134 Health Services	54,414	51,580	(2,834)	-5.65%
TOTAL 2135 PT/OT Services	0	0	0	#DIV/0!
TOTAL 2140 Psychological Services	0	0	0	#DIV/0!
TOTAL 2141 EEE Psychological Services	0	0	0	#DIV/0!
TOTAL 2150 Speech Services	0	0	0	0.00%
TOTAL 2151 EEE Speech	0	0	0	#DIV/0!
TOTAL 2160 Occupational Therapy	0	0	0	#DIV/0!
TOTAL 2190 Physical Therapy	0	0	0	#DIV/0!
Support Services- Students	136,164	109,254	(26,910)	-21.58%
TOTAL 2222 Library	94,189	104,923	10,734	16.13%
TOTAL 2310 Board of Education	17,791	38,093	20,302	253.34%
TOTAL 2320 Administrative Services - Supervisory U	290,692	309,712	19,020	7.79%
Support Services - General Administration	308,483	347,805	39,322	15.58%
TOTAL 2410 Principal Services	219,763	236,737	16,974	7.86%
TOTAL 2420 Supportive Services - Special Ed Coordi	320,533	290,042	(30,491)	-12.11%
Support Services - School Administration	540,296	526,778	(13,517)	-2.89%
TOTAL 2520 Short Term Loans	0	0	0	#DIV/0!
TOTAL 2600 Operation/Maintenance of Plant	250,269	268,689	18,420	8.10%
TOTAL 2700 Transportation Services	109,618	110,590	972	1.00%
TOTAL 3100 Food Service	26,219	26,000	0	#DIV/0!
TOTAL 5100 Debt Service	0	0	0	0.00%
TOTAL 5210 Adjustments	0	0	0	#DIV/0!
Total	3,857,228.74	3,904,721.06	47,492	1.23%

FY 2021 South Hero Proposed Budget

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund						
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$629,146.95	\$654,254.84	\$657,864.09	\$746,262.40	\$88,398.31	13.437%
001-1100-5112-000-00 Instructional-substitutes	\$31,615.20	\$50,718.57	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-1100-5113-000-00 Mentoring Stipends	\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
001-1100-5114-000-00 Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$14,707.28	\$19,931.02	\$19,297.76	\$20,657.10	\$1,359.34	7.044%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	#DIV/0!
Salaries/Stipends and Wages	\$675,469.43	\$724,904.43	\$714,161.85	\$814,919.50	\$100,757.65	14.109%
001-1100-5210-000-00 Instructional-group Health	\$141,020.09	\$130,028.89	\$142,026.69	\$172,916.01	\$30,889.32	21.749%
001-1100-5210-100-00 Instructional HRA	\$0.00	\$33,904.91	\$46,475.00	\$49,525.00	\$3,050.00	6.563%
001-1100-5220-000-00 Instructional-fica	\$49,275.61	\$53,066.91	\$54,833.38	\$62,341.34	\$7,707.96	14.109%
001-1100-5230-000-00 Instructional - Group Life	\$1,123.50	\$1,217.16	\$1,466.62	\$1,935.45	\$468.83	31.967%
001-1100-5240-000-00 Employee Retirement	\$3,795.84	\$2,550.00	\$0.00	\$2,500.00	\$2,500.00	#DIV/0!
001-1100-5250-000-00 Instructional-Workers Comp.	\$770.79	\$0.00	\$6,341.90	\$6,480.95	\$139.05	2.193%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$806.40	\$591.00	\$875.52	\$823.68	(\$51.84)	-5.921%
001-1100-5270-000-00 Instructional-course Reimbursement	\$7,915.00	\$2,680.00	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.333%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$10,869.13	\$11,701.77	\$11,488.92	\$11,656.90	\$167.98	1.462%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$2,714.57	\$3,238.55	\$3,867.00	\$3,324.16	(\$542.84)	-14.038%
001-1100-5290-000-00 Instructional-professional Development	\$2,284.99	\$951.20	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.333%
001-1100-5291-000-00 Instructional-professional Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$220,575.92	\$239,930.39	\$282,175.04	\$321,503.50	\$39,328.46	13.938%
001-1100-5320-000-00 Professional Education Services	\$40,709.21	\$0.00	\$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	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accommodations/Services	\$2,160.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5335-000-00 Act 504 Accommodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$1,080.00	\$0.00	\$300.00	\$500.00	\$200.00	66.667%
001-1100-5515-000-00 Field Trips Educational	\$208.66	\$2,148.96	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$924,001.45	\$804,368.18	\$916,036.68	\$767,426.30	(\$148,610.38)	-16.223%
001-1100-5562-000-00 Elementary/Middle School Tuition	\$0.00	\$1,000.00	\$25,647.00	\$27,390.00	\$1,743.00	6.796%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$0.00	\$0.00	\$0.00	\$15,933.00	\$15,933.00	#DIV/0!
001-1100-5566-000-00 Tuition HS - In State Private	\$92,645.08	\$31,236.00	\$69,969.10	\$0.00	(\$69,969.10)	-100.000%
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	46,632.00	39,922.00	42,500.00	45,000.00	\$2,500.00	5.882%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	44,373.52	39,524.28	34,814.00	35,858.42	\$1,044.42	3.000%

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
4	001 General Fund						
42	001-1100-5580-000-00 Instructional-travel	\$70.68	\$1,104.20	\$200.00	\$500.00	\$300.00	150.000%
43	001-1100-5610-000-00 Instructional-general Supplies	\$12,558.45	\$11,476.15	\$13,750.00	\$14,000.00	\$250.00	1.818%
44	001-1100-5610-105-00 Literacy - Gen Supplies	\$281.24	\$206.28	\$500.00	\$500.00	\$0.00	0.000%
45	001-1100-5610-107-00 Art - Supplies	\$1,109.28	\$833.96	\$1,000.00	\$1,000.00	\$0.00	0.000%
46	001-1100-5610-109-00 Music - Supplies	\$0.00	\$94.98	\$95.00	\$95.00	\$0.00	0.000%
47	001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	001-1100-5610-111-00 Math - Supplies	\$751.81	\$377.49	\$750.00	\$1,000.00	\$250.00	33.333%
49	001-1100-5610-113-00 Science - Supplies	\$741.44	\$1,556.06	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
50	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
51	001-1100-5610-117-00 Physical Education Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
52	001-1100-5611-000-00 Instructional - achievement testing & scoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
53	001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	001-1100-5640-000-00 Instructional-Books	\$218.95	\$1,021.25	\$1,000.00	\$1,000.00	\$0.00	0.000%
55	001-1100-5640-105-00 Literacy - Books	\$1,440.30	\$946.46	\$2,000.00	\$2,000.00	\$0.00	0.000%
56	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
57	001-1100-5640-109-00 Music- Books	\$371.24	\$266.52	\$250.00	\$250.00	\$0.00	0.000%
58	001-1100-5640-111-00 Math - Books	\$59.89	\$3,720.84	\$250.00	\$500.00	\$250.00	100.000%
59	001-1100-5640-113-00 Science - Books	\$0.00	\$194.26	\$500.00	\$750.00	\$250.00	50.000%
60	001-1100-5640-115-00 Social Studies - Books	\$642.08	\$446.26	\$1,000.00	\$750.00	(\$250.00)	-25.000%
61	001-1100-5641-000-00 Magazines/Periodicals	\$250.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
62	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
63	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.000%
64	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$242.00	\$162.15	\$250.00	\$250.00	\$0.00	0.000%
65	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
66	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$140.00	\$140.00	\$0.00	0.000%
67	001-1100-5650-109-00 Music- AV Materials	\$0.00	\$70.95	\$150.00	\$150.00	\$0.00	0.000%
68	001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
70	001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$120.00	\$0.00	(\$120.00)	-100.000%
71	001-1100-5660-105-00 Literacy - Manipulative Devices	\$175.00	\$0.00	\$215.00	\$0.00	(\$215.00)	-100.000%
72	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
73	001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
74	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
75	001-1100-5681-000-00 Instructional Technology	\$0.00	\$294.88	\$2,000.00	\$500.00	(\$1,500.00)	-75.000%
76	001-1100-5670-000-00 Instructional-computer Software	\$2,084.20	\$2,269.75	\$2,200.00	\$2,000.00	(\$200.00)	-9.091%
77	001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
80	001-1100-5730-000-00 Instructional-instructional Equipment	\$38.07	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$906.48	\$381.51	\$500.00	\$500.00	\$0.00	0.000%

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Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund						
001-1100-5730-117-00 Phys Ed - Equipment	\$638.57	(\$99.00)	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5733-000-00 Instructional-furniture & Fixtures	\$60.14	\$1,791.14	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5734-000-00 Instructional-computer Equipment	\$11,772.02	\$9,212.45	\$16,000.00	\$17,500.00	\$1,500.00	9.375%
001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$1,186,221.76	\$954,527.96	\$1,143,136.78	\$945,992.72	(\$197,144.06)	-17.246%
TOTAL 1100 Instructional	\$2,082,267.11	\$1,919,362.78	\$2,139,473.67	\$2,082,415.72	(\$57,057.94)	-2.667%
1123 Universal Access Pre-K/Act 62						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5220-000-00 UA Pre K- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5280-000-00 UA - Pre K- Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5563-000-00 Tuition - UAPK/Act 62	\$57,326.56	\$45,185.76	\$45,000.00	\$50,000.00	\$5,000.00	11.111%
001-1123-5610-000-00 Preschool Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5640-000-00 Preschool Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$57,326.56	\$45,185.76	\$45,000.00	\$50,000.00	\$5,000.00	11.111%
TOTAL 1123 Universal Access Pre-K/Act 62	\$57,326.56	\$45,185.76	\$45,000.00	\$50,000.00	\$5,000.00	11.111%
1200 Special Education						
001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5112-000-00 Special Ed-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5115-000-00 Special Ed-aides Salaries	\$100,783.94	\$125,355.20	\$124,246.46	\$177,559.93	\$53,313.47	42.909%
Salaries/Stipends and Wages	\$100,783.94	\$125,355.20	\$124,246.46	\$177,559.93	\$53,313.47	42.909%

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
144	001-1200-5210-000-00 Special Ed-group Health Insurance	\$15,501.94	\$16,410.80	25,392.15	36,695.70	\$11,303.55	44.516%
145	001-1200-5210-000-00 Special Ed-HRA	\$0.00	\$4,874.32	\$6,775.00	\$9,025.00	\$2,250.00	33.210%
146	001-1200-5220-000-00 Special Ed-fica	\$7,535.52	\$9,424.31	\$9,504.85	\$13,583.33	\$4,078.48	42.909%
147	001-1200-5230-000-00 Special Ed - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
148	001-1200-5240-000-00 Special Ed. - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
149	001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$0.00	\$891.00	\$1,530.00	\$639.00	71.718%
150	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$288.00	\$180.00	\$270.72	\$445.88	\$175.16	64.702%
151	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$265.00	\$265.00	\$0.00	0.000%
152	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$2,315.43	\$2,743.16	2,993.77	3,492.20	\$498.43	16.649%
153	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$334.47	\$585.89	748.13	740.20	(\$7.93)	-1.060%
154	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	Employee Benefits	\$25,975.36	\$34,218.48	\$46,840.62	\$65,777.32	\$18,936.70	40.428%
156							
157	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
159	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
162	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
163	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$476.33	\$0.00	\$0.00	\$0.00	#DIV/0!
165	001-1200-5580-000-00 Special Ed- Travel	\$0.00	\$4,153.57	\$0.00	\$0.00	\$0.00	#DIV/0!
166	001-1200-5592-000-00 Special Ed-inter district payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
167	001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
168	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
169	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
170	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	Non-Personnel Costs.	\$0.00	\$4,629.90	\$0.00	\$0.00	\$0.00	#DIV/0!
174	TOTAL 1200 Special Education	\$126,759.30	\$164,203.58	\$171,087.08	\$243,337.25	\$72,250.17	42.230%
175							
221	1410 Student Body Activities						
222	001-1410-5110-000-00 Student Activities - Club Stipends	\$60.00	\$3,900.00	\$4,300.00	\$4,300.00	\$0.00	0.000%
223	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$3,700.00	\$14,000.00	\$11,000.00	\$11,000.00	\$0.00	0.000%
224	001-1410-5121-000-00 Student Activities - Grant Funded Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
225	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
226	Salaries/Stipends and Wages	\$3,760.00	\$17,900.00	\$15,300.00	\$15,300.00	\$0.00	0.000%
227							
228	001-1410-5220-000-00 FICA/Med	\$245.58	\$1,331.10	\$1,170.45	\$1,170.45	\$0.00	0.000%

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
229	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$0.00	\$66.00	\$67.00	\$1.00	1.515%
230	Employee Benefits	\$245.58	\$1,331.10	\$1,236.45	\$1,237.45	\$1.00	0.081%
231							
232	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	001-1410-5337-000-00 Student activities - Programs	\$5,049.28	\$5,811.51	\$4,500.00	\$5,500.00	\$1,000.00	22.222%
234	001-1410-5500-000-00 Student activities - Late Bus	\$5,244.75	\$5,269.84	\$10,000.00	\$7,500.00	(\$2,500.00)	-25.000%
235	001-1410-5519-000-00 Student activities - Transportation	\$2,243.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1410-5610-000-00 Student Body Activities-general Supplies	\$566.69	\$168.20	\$500.00	\$500.00	\$0.00	0.000%
237	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$0.00	\$2,753.27	\$3,500.00	\$3,500.00	\$0.00	0.000%
238	Non-Personnel Costs.	\$13,103.85	\$14,002.82	\$18,500.00	\$17,000.00	(\$1,500.00)	-8.108%
239	TOTAL 1410 Student Body Activities	\$17,109.43	\$33,233.92	\$35,036.45	\$33,537.45	(\$1,499.00)	-4.278%
240							
241	1422 Summer School Program						
242	001-1422-5110-000-00 Summer School Program- Salary	\$0.00	\$0.00	\$1,201.00	\$1,200.00	(\$1.00)	-0.083%
243	Salaries/Stipends and Wages	\$0.00	\$0.00	\$1,201.00	\$1,200.00	(\$1.00)	-0.083%
244							#DIV/0!
245	001-1422-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$91.88	\$91.80	(\$0.08)	-0.083%
246	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
247	Employee Benefits	\$0.00	\$0.00	\$91.88	\$91.80	(\$0.08)	-0.083%
248							
249	001-1422-5320-000-00 Summer Sch- Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
250	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
251	Non-Personnel Costs.	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
252	TOTAL 1422 Summer School Program	\$0.00	\$0.00	\$1,392.88	\$1,391.80	(\$1.08)	-0.077%
253							
271	2120 Guidance Services						
272	001-2120-5110-000-00 Guidance-salary	\$69,208.00	\$67,628.00	\$69,656.84	\$47,788.00	(\$21,868.84)	-31.395%
273	Salaries/Stipends and Wages	\$69,208.00	\$67,628.00	\$69,656.84	\$47,788.00	(\$21,868.84)	-31.395%
274							
275	001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$1,000.00	33.333%
276	001-2120-5210-100-00 Guidance HRA	\$0.00	\$23.26	\$0.00	\$0.00	\$0.00	#DIV/0!
277	001-2120-5220-000-00 Guidance -FICA	\$5,289.71	\$5,135.58	\$5,328.75	\$3,655.78	(\$1,672.97)	-31.395%
278	001-2120-5230-000-00 Guidance - Life Insurance	\$0.00	\$0.00	\$88.20	\$126.00	\$37.80	42.857%
279	001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$0.00	\$48.49	\$246.00	\$197.51	407.304%
280	001-2120-5260-000-00 Guidance-unemployment	\$57.60	\$40.00	\$65.00	\$58.00	(\$7.00)	-10.769%
281	001-2120-5280-000-00 Guidance - Dental	\$1,275.60	\$1,250.10	\$1,262.63	\$0.00	(\$1,262.63)	-100.000%
282	001-2120-5281-000-00 Guidance Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
283	001-2120-5270-000-00 Guidance-Prof. Development	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.000%
284	Employee Benefits	\$7,422.91	\$6,448.94	\$10,593.07	\$8,885.78	(\$1,707.29)	-16.117%
285							

FY 2021 South Hero Proposed Budget

2	Description	FY 2018	FY 2019	FY 2020	FY 2021	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund				Budget	Amount	Percentage
286	001-2120-5310-000-00 Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
287	001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.3333%
288	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	Non-Personnel Costs.	\$0.00	\$0.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.3333%
291	TOTAL 2120 Guidance Services	\$76,630.91	\$74,076.94	\$81,749.91	\$57,673.78	(\$24,076.13)	-29.451%
292							
293	2134 Health Services						
294	001-2134-5110-000-00 Health Services-salaries(assist)	\$16,086.98	\$ 16,965.41	\$ 19,524.39	\$ 20,902.90	\$1,378.51	7.060%
295	001-2134-5112-000-00 Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	Salaries/Stipends and Wages	\$16,086.98	\$16,965.41	\$19,524.39	\$20,902.90	\$1,378.51	7.060%
297							
298	001-2134-5210-000-00 Health Services-group Health Insurance	\$7,827.36	\$17,234.88	\$ 19,165.19	\$ 15,000.00	(\$4,165.19)	-21.7333%
299	001-2134-5210-100-00 Health Services- HRA	\$0.00	\$5,939.58	\$4,750	\$4,750	\$0.00	0.000%
300	001-2134-5220-000-00 Health Services-fica	\$1,101.52	\$975.09	\$1,493.62	\$1,599.07	\$105.46	7.060%
301	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
302	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$0.00	\$177.87	\$180.00	\$2.33	1.310%
304	001-2134-5260-000-00 Health Services-unemployment Comp.	\$57.60	\$0.00	\$57.60	\$58.00	\$0.40	0.694%
305	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	001-2134-5280-000-00 Health Services-group Dental Insurance	\$244.92	\$480.10	\$484.92	\$544.00	\$59.08	12.183%
307	001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$319.46	\$322.65	\$148.00	(\$174.65)	-54.131%
308	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
309	Employee Benefits	\$9,231.40	\$24,949.11	\$26,451.65	\$22,279.07	(\$4,172.58)	-15.774%
310							
311	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	001-2134-5332-000-00 Health Services Assessment	\$7,219.00	\$7,889.00	\$7,988.00	\$8,048.00	\$60.00	0.751%
313	001-2134-5580-000-00 Health Services-travel	\$0.00	\$23.20	\$100.00	\$0.00	(\$100.00)	-100.000%
314	001-2134-5610-000-00 Health Services-general Supplies	\$601.33	\$347.62	\$350.00	\$350.00	\$0.00	0.000%
315	Non-Personnel Costs.	\$7,820.33	\$8,259.82	\$8,438.00	\$8,398.00	(\$40.00)	-0.474%
316	TOTAL 2134 Health Services	\$33,138.71	\$50,174.34	\$54,414.04	\$51,579.98	(\$2,834.07)	-5.208%
317							
403	2222 Library						
404	001-2222-5110-000-00 Library Services-salary	\$48,813.00	\$50,258.00	\$51,739.99	\$57,980.00	\$6,240.01	12.060%
405	001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
406	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
407	Salaries/Stipends and Wages	\$48,813.00	\$50,258.00	\$51,739.99	\$57,980.00	\$6,240.01	12.060%
408							
409	001-2222-5210-000-00 Library Services-group Health Insurance	\$7,210.08	\$0.00	\$3,000.00	\$6,984.60	\$3,984.60	132.820%
410	001-2222-5210-100-00 Library Services- HRA	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3							
4							
411	001-2222-5220-000-00 Library Services-fica	\$3,608.52	\$3,839.71	\$3,958.11	\$4,435.47	\$477.36	12.060%
412	001-2222-5230-000-00 Library Services - Group Life Insurance	\$90.30	\$88.20	\$0.00	\$0.00	\$0.00	#DIV/0!
413	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$0.00	\$470.83	\$496.00	\$25.17	5.345%
414	001-2222-5260-000-00 Library Services-unemployment Comp.	\$57.60	\$40.00	\$7.60	\$58.00	\$0.40	0.694%
415	001-2222-5270-000-00 Library Services-Course Reimbursement	\$1,803.00	\$0.00	\$800.00	\$500.00	(\$300.00)	-37.500%
416	001-2222-5280-000-00 Library Services-group Dental Insurance	\$1,275.66	1,250.10	1,262.63	469.00	(\$793.63)	-62.655%
417	001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5290-000-00 Library Services-Prof. Development	\$500.00	\$770.00	\$500.00	\$500.00	\$0.00	0.000%
419	Employee Benefits	\$14,545.16	\$5,988.01	\$10,049.17	\$15,543.07	\$5,493.89	54.670%
420							
421	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
422	001-2222-5610-000-00 Library Services-library Supplies	\$399.81	\$893.58	\$400.00	\$400.00	\$0.00	0.000%
423	001-2222-5640-000-00 Library Services-library Books	\$0.00	\$5,037.41	\$10,000.00	\$10,000.00	\$0.00	0.000%
424	001-2222-5640-000-90 Library Services-Books Grant Funded	\$3,634.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
425	001-2222-5641-000-00 Library Services-magazines/periodicals	\$187.06	\$411.99	\$500.00	\$500.00	\$0.00	0.000%
426	001-2222-5650-000-00 Library Services AV Material	\$300.00	\$536.98	\$500.00	\$500.00	\$0.00	0.000%
427	001-2222-5670-000-00 Library Services-computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
428	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
429	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$0.00	\$2,456.62	\$17,000.00	\$17,000.00	\$0.00	0.000%
430	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5739-000-00 Library - AV Equipment	\$676.27	\$972.54	\$4,000.00	\$3,000.00	(\$1,000.00)	-25.000%
432	Non-Personnel Costs.	\$5,197.46	\$10,309.12	\$32,400.00	\$31,400.00	(\$1,000.00)	-3.086%
433	TOTAL 2222 Library	\$68,555.62	\$66,555.13	\$94,189.16	\$104,923.07	\$10,733.90	11.396%
434							
435	2310 Board of Education						
436	001-2310-5110-000-00 Board Of Ed Services-salaries	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00	\$0.00	0.000%
437	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00	\$0.00	0.000%
438	001-2310-5113-000-00 Board of Ed Secretary	\$0.00	\$2,100.00	\$1,700.00	\$2,100.00	\$400.00	23.529%
439	Salaries/Stipends and Wages	\$7,400.00	\$2,100.00	\$9,100.00	\$9,500.00	\$400.00	4.396%
440							
441	001-2310-5220-000-00 Board Of Ed Services-fica	\$566.11	\$160.65	\$527.85	\$1,124.55	\$596.70	113.043%
442	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$168.30	\$168.30	\$0.00	0.000%
443	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
444	001-2310-5290-000-00 Board Of Services - Prof Dev	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
445	Employee Benefits	\$1,256.11	\$160.65	\$696.15	\$1,292.85	\$596.70	85.714%
446							
447	001-2310-5300-000-00 Cafeteria Plan	\$165.00	\$0.00	\$945.00	\$0.00	(\$945.00)	-100.000%
448	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
449	001-2310-5360-000-00 Board Of Ed Svs-Governance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
4	001 General Fund						
450	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$4,183.20	\$3,810.50	\$3,000.00	\$4,000.00	\$1,000.00	33.333%
451	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
452	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
453	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
454	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.000%
455	001-2310-5540-000-00 Board Of Ed Services-advertising	\$21.85	\$153.50	\$1,000.00	\$500.00	(\$500.00)	-50.000%
456	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
457	001-2310-5610-000-00 Board Of Ed Services-supplies	\$106.80	\$0.00	\$200.00	\$200.00	\$0.00	0.000%
458	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$0.00	\$0.00	\$20,750.00	\$20,750.00	#DIV/0!
459	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
460	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
461	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$1,458.71	\$1,788.98	\$1,700.00	\$1,700.00	\$0.00	0.000%
462	Non-Personnel Costs.	\$5,935.56	\$5,752.98	\$7,995.00	\$27,300.00	\$19,305.00	241.483%
463	TOTAL 2310 Board of Education	\$14,591.67	\$8,013.63	\$17,791.15	\$38,092.85	\$20,301.70	114.111%
464							
465	2320 Administrative Services - Supervisory U						
466	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
467	001-2320-5331-000-00 Administration Services-supervisory Unio	\$207,048.00	\$244,295.00	\$290,692.00	\$309,712.00	\$19,020.00	6.543%
468	001-2320-5370-000-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
469	001-2320-5322-000-00 GISU Curriculum Coord. Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
470	001-2320-5322-000-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
471		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
472	Non-Personnel Costs.	\$207,048.00	\$244,295.00	\$290,692.00	\$309,712.00	\$19,020.00	6.543%
473	TOTAL 2320 Administrative Services - Supervisory U	\$207,048.00	\$244,295.00	\$290,692.00	\$309,712.00	\$19,020.00	6.543%
474							
475	2410 Principal Services						
476	001-2410-5110-000-00 Principal Service-salary	\$146,540.61	\$101,125.00	\$99,910.00	\$102,907.30	\$2,997.30	3.000%
477	001-2410-5111-000-00 Principal Svs-School Coordinator	\$40,275.00	\$40,792.71	\$0.00	\$0.00	\$0.00	#DIV/0!
478	001-2410-5112-000-00 Principal Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
479	001-2410-5113-000-00 Principal Service-secretary Salary	\$33,689.13	\$35,831.58	\$35,411.40	\$37,892.88	\$2,481.48	7.008%
480	001-2410-5117-000-00 Behavior coach/interventionist	\$0.00	\$0.00	\$41,206.59	\$44,098.54	\$2,891.95	7.018%
481	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
482	Salaries/Stipends and Wages	\$220,504.74	\$177,749.29	\$176,527.99	\$184,898.72	\$8,370.73	4.742%
483							
484	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$15,748.20	\$5,703.49	\$6,918.85	\$11,357.67	\$4,438.82	64.155%
485	001-2400-5210-100-00 Principal Services- HRA	\$0.00	\$1,821.92	\$0.00	\$2,250.00	\$2,250.00	#DIV/0!
486	001-2410-5220-000-00 Principal Services-fica	\$16,689.55	\$13,543.44	\$13,504.39	\$14,144.75	\$640.36	4.742%
487	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$300.30	\$340.20	\$0.00	\$252.00	\$252.00	#DIV/0!
488	001-2410-5240-000-00 Principal Svcs - Retirement	\$1,684.51	\$1,791.62	\$0.00	\$0.00	\$0.00	#DIV/0!
489	001-2410-5250-000-00 Principal Services-Workers Comp.	\$0.00	\$0.00	\$1,605.00	\$1,609.16	\$4.16	0.259%

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001	General Fund						
490	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$115.20	\$80.00	\$200.00	\$173.20	(\$26.80)	-13.400%
491	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$0.00	\$550.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
492	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$2,220.00	\$1,308.50	\$460.67	\$1,388.00	\$927.33	201.300%
493	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$727.36	\$455.69	\$150.10	\$468.00	\$317.90	211.800%
494	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$2,485.43	\$531.46	\$2,501.00	\$2,500.00	(\$1.00)	-0.040%
495	Employee Benefits	\$39,970.55	\$26,126.32	\$26,340.01	\$35,142.78	\$8,802.77	33.420%
496							
497	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$3,803.71	\$3,748.71	\$5,545.00	\$5,545.00	\$0.00	0.000%
498	001-2410-5530-000-00 Principal Services-telephone	\$8,451.71	\$5,283.46	\$8,500.00	\$8,500.00	\$0.00	0.000%
499	001-2410-5532-000-00 Principal Svcs.- Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
500	001-2410-5580-000-00 Principal Services-travel	\$41.44	\$1,001.50	\$500.00	\$500.00	\$0.00	0.000%
501	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$357.67	\$555.84	\$450.00	\$500.00	\$50.00	11.111%
502	001-2410-5612-000-00 Principal - Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
503	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
504	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
505	001-2410-5670-000-00 Principals Svcs - Computer Software	\$50.00	\$0.00	\$500.00	\$250.00	(\$250.00)	-50.000%
506	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
507	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$487.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
508	001-2410-5810-000-00 Dues and Fees	\$727.75	\$579.55	\$400.00	\$400.00	\$0.00	0.000%
509	Non-Personnel Costs.	\$14,919.78	\$12,169.06	\$16,895.00	\$16,695.00	(\$200.00)	-1.184%
510	TOTAL 2410 Principal Services	\$275,395.07	\$216,044.67	\$219,763.00	\$236,736.51	\$16,973.50	7.724%
511							
512	2420 Supportive Services - Special Ed Coordi						
513	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
514	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
515							
516	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
517	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
519	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
521	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
522	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
523	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
524	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525							
526	001-2420-5332-000-00 Support Svc SU Reimbursement	\$182,499.57	\$251,509.90	\$320,532.94	\$290,041.95	(\$30,490.99)	-9.513%
527	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528	001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	#DIV/0!
529	Non-Personnel Costs.	\$182,499.57	\$251,754.90	\$320,532.94	\$290,041.95	(\$30,490.99)	-9.513%

FY 2021 South Hero Proposed Budget

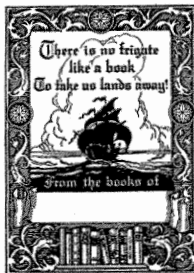
	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
530	TOTAL 2420 Supportive Services - Special Ed Coordi	\$182,499.57	\$251,754.90	\$320,532.94	\$290,041.95	(\$30,490.99)	-9.513%
531							
532	2520 Short Term Loans						
533	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
535	TOTAL 2520 Short Term Loans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
536							
537	2600 Operation/Maintenance of Plant						
538	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$85,479.16	\$90,116.12	\$93,476.17	\$99,523.97	\$6,047.79	6.470%
539	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
540	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$1,935.00	\$1,998.75	\$1,000.00	\$2,000.00	\$1,000.00	100.000%
541	Salaries/Stipends and Wages	\$87,414.16	\$92,114.87	\$94,476.17	\$101,523.97	\$7,047.79	7.460%
542							
543	001-2600-5210-000-00 Operation/maint Of Plant-group Health I	\$27,083.04	\$25,220.06	\$32,158.97	\$29,514.15	(\$2,644.82)	-8.224%
544	001-2600-5210-100-00 Operation/maint of Plant- HRA	\$0.00	\$17,856.79	\$9,500.00	\$9,500.00	\$0.00	0.000%
545	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$6,387.37	\$6,828.14	\$7,227.43	\$7,766.58	\$539.16	7.460%
546	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$163.80	\$176.40	\$0.00	\$0.00	\$0.00	#DIV/0!
547	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$4,273.94	\$4,505.82	\$2,854.97	\$4,868.00	\$2,013.03	70.509%
548	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$0.00	\$790.00	\$810.00	\$20.00	2.532%
549	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$115.20	\$80.00	\$125.00	\$116.00	(\$9.00)	-7.200%
550	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,342.80	\$1,796.00	\$1,814.00	\$1,388.00	(\$426.00)	-23.484%
551	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$357.72	\$319.46	\$322.65	\$148.00	(\$174.65)	-54.131%
552	Employee Benefits	\$39,723.87	\$56,782.67	\$54,793.03	\$54,110.74	(\$682.29)	-1.245%
553							
554	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
555	001-2600-5400-000-00 Oper/Maint. of Plant- Rent	\$0.00	\$0.00	\$2,100.00	\$0.00	(\$2,100.00)	-100.000%
556	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.000%
557	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$3,793.74	\$4,523.92	\$3,850.00	\$4,550.00	\$700.00	18.182%
558	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
559	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
560	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$2,118.30	\$2,504.68	\$3,000.00	\$3,000.00	\$0.00	0.000%
561	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$5,129.53	\$5,643.30	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%
562	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$7,284.46	\$3,263.80	\$8,000.00	\$8,000.00	\$0.00	0.000%
563	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$781.80	\$297.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
564	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
565	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$8,020.49	\$6,655.16	\$8,000.00	\$8,000.00	\$0.00	0.000%
566	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
567	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
568	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$19,413.44	\$28,902.28	\$34,000.00	\$24,204.00	(\$9,796.00)	-28.812%
569	001-2600-5623-000-00 Operation/Plant - Propane	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2021 South Hero Proposed Budget

	Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3							
4							
570	001-2600-5624-000-00 Oper/maint Of Plant-Energy Svc	\$42,444.14	\$23,744.79	\$19,750.00	\$25,000.00	\$5,250.00	26.582%
571	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$440.00	\$3,096.00	\$7,500.00	\$27,500.00	\$20,000.00	266.667%
572	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$367.95	\$190.99	\$0.00	\$0.00	\$0.00	#DIV/0!
573	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
574	Non-Personnel Costs.	\$91,593.85	\$78,621.92	\$101,000.00	\$113,054.00	\$12,054.00	11.935%
575	TOTAL 2600 Operation/Maintenance of Plant	\$218,731.88	\$227,519.46	\$250,269.20	\$268,688.71	\$18,419.50	7.360%
576							
577	2700 Transportation Services						
578	001-2700-5332-000-00 Bus Service Assessment from GISU	\$92,695.95	\$97,120.00	\$103,918.00	\$104,890.00	\$972.00	0.935%
579	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.000%
580	Non-Personnel Costs.	\$92,695.95	\$97,120.00	\$109,618.00	\$110,590.00	\$972.00	0.887%
581	TOTAL 2700 Transportation Services	\$92,695.95	\$97,120.00	\$109,618.00	\$110,590.00	\$972.00	0.887%
582							
583	3100 Food Service						
584	001-3100-5110-000-00 Food Service- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
585	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
586							
587	001-3100-5930-000-00 Fund Transfers- food service transfer	\$26,218.25	\$0.00	\$26,219.25	\$26,000.00	(\$219.25)	-0.836%
588	Non-Personnel Costs.	\$26,218.25	\$0.00	\$26,219.25	\$26,000.00	(\$219.25)	-0.836%
589							
590							
591	001-3100-5210-000-00 Food Service-group Health,dental,vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
592	001-3100-5220-000-00 Food Service - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
593	001-3100-5250-000-00 Food Service-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
594	001-3100-5280-000-00 Food Service-dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
595	001-3100-5281-000-00 Food Service-vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
596	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
597							
598	001-3100-5734-000-00 Food Service Computer Equipment	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	#DIV/0!
599	Non-Personnel Costs.	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	#DIV/0!
600	TOTAL 3100 Food Service	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	#DIV/0!
601							
602	5100 Debt Service						
603	001-5200-5830-000-00 Interest Long Term Debt	\$10,910.81	\$1,985.26	\$0.00	\$0.00	\$0.00	#DIV/0!
604	001-5200-5912-000-00 Principal Payment Long Term Debt	\$110,000.00	\$105,596.37	\$0.00	\$0.00	\$0.00	#DIV/0!
605	Non-Personnel Costs.	\$120,910.81	\$107,581.63	\$0.00	\$0.00	\$0.00	#DIV/0!
606	TOTAL 5100 Debt Service	\$120,910.81	\$107,581.63	\$0.00	\$0.00	\$0.00	#DIV/0!
607							
608	5200 Long Term Debt						

FY 2021 South Hero Proposed Budget

Description	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund						
001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$58,065.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
5600 Transfer to Other Funds						
001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
GRAND TOTAL	\$3,660,206.91	\$3,506,283.29	\$3,857,228.74	\$3,904,721.06	\$47,492.32	1.231%
Description						
Salaries/Stipends and Wages	\$1,260,102.75	\$1,274,975.20	\$1,275,934.70	\$1,431,573.02	\$155,638.33	12.198%
Employee Benefits	\$388,612.43	\$396,502.22	\$459,267.07	\$525,864.36	\$66,597.29	14.501%
Non-Personnel Costs.	\$2,011,491.73	\$1,834,210.87	\$2,122,026.97	\$1,947,283.67	(\$174,743.30)	-8.235%
Total	\$3,660,206.91	\$3,505,688.29	\$3,857,228.74	\$3,904,721.06	\$47,492.32	1.231%
Budget Total	\$3,660,206.91	\$3,505,688.29	\$3,857,228.74	\$3,904,721.06	\$47,492.32	1.231%



EDUCATION FUNDING FY21

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: 199.25

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): 98.63%

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

Property Dollar Equivalent Yield: \$10,883

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 FY21 the property dollar equivalent yield is \$10,883 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 FY20 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: \$1.6540

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 FY21 is assumed to be \$1.6540. 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: 2.72

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 FY2021

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

LEA ID: **T192**
County: **Grand Isle**

Property Dollar Equivalent Yield (PDEY) **\$10,883**

Updated 12/3

Base Homestead tax rate: **1.00000**

Base Non-Residential tax rate: **1.58000**

Common level of appraisal **98.63%**

Total budgeted expenditures **\$3,904,721**

Budgeted revenues **\$278,875** (excludes expected revenues from the general state support grant and property taxes)

Local education spending **\$3,625,846**

Net Equalized pupils **199.25**

Local Ed spending per Eq. Pupil **\$18,197.47**

District THRESHOLD **\$18,756**

Eligible Capital Debt **\$0.00**

Capital Debt per Eq. Pupil **\$0.00**

1. Actual homestead education tax rate

FY2021	FY2020
1.6953	1.6435
Change	Cents
0.0518 ¢	
3.153%	Percentage
	18,197.47
	-
(line 2 - line 3)	18,197.47
	\$18,756
(line 4 - line 5)	-
(line 2 + line 6)	18,197.47
	0.00%
Line 7/PDEY/Base Homestead Tax Rate	\$1.6721
(line 9 / line 10)	\$1.6953

Steps to actual homestead tax rate

2. Education spending per equalized pupil
3. Approved capital construction spending per equalized pupil
4. Education spending per pupil less approved construction spending
5. Excess spending threshold
6. Excess spending per equalized pupil (amount per pupil over threshold)
7. Adjusted education spending per equalized pupil
8. District spending adjustment- No Longer Exists
9. Equalized homestead tax rate
10. Common level of appraisal (CLA)
11. **Actual homestead tax rate**

12. Actual Non-homestead tax rate

FY2021	FY2020
1.6540	1.6305
Change	Cents
0.0235 ¢	
1.441%	
	1.6540
	98.63%
(line 13 / line 14)	1.6770

Steps to actual non-residential tax rate

13. Equalized non-residential tax rate
14. Common level of appraisal (CLA)
15. **Actual non-residential tax rate**

Note:

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

How to Calculate the Homestead Tax - FY 2021

1	Expenditures	\$3,904,721
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$278,875
2 - Explanation \		
3	Education Spending	\$3,625,846
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	199.25
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$18,197.47
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$10,883.00
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)	\$1.6721
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)	98.63%
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	\$1.6953
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

Grand Isle Supervisory Union

224 US Route 2 Grand Isle, Vermont 05458

P.O. Box 54 Grand Isle, Vermont 05458

Phone: 802-372-6912 Fax: 802-372-4898 Web Site: www.gisu.org

2019-2020 Superintendent's Update

It is an honor to report on the progress of the Grand Isle Supervisory Union (GISU) over the past year. I would like to begin my report by thanking the twenty-one Board of Education members across the supervisory union. The time and dedication each Board Member makes to the towns he/she serves is honorable and worthy of respect. Thank you for your service to our towns.

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

Vermont's Education Quality Standards as well as State Legislation (Act 77) prompted a shift towards Proficiency-Based Learning. Proficiency-Based Learning helps students, teachers, and parents know exactly what students need to learn, to what level and by when. GISU has been working to align our current curriculum and make improvements to shift towards Proficiency-Based Learning using teacher leaders from all five schools and across all grade levels. This year, our Curriculum Director is working closely with all grade levels and content areas to further this work, using focused half day workshops with small groups each Thursday morning and afternoon.

2. Expand Multi-Tiered Systems of Supports Interventions and Programming

At GISU, we support students through a Multi-Tiered System of Support. The first layer of this is highly quality classroom instruction. The second and third layers provide increasing supports for students in academics and social-emotional skills. One of the biggest challenges our schools continue to face is ensuring *all* students get just what they need when they need it. This year, schools across the GISU have used grant funding to expand on the online programming we began last year. This not only helps students master skills, but also challenges students who have already mastered academic content. We have also adopted a Professional Learning Community approach that focuses on the social-emotional needs of students.

3. Strengthen the Educator Support System

At GISU we have fantastic teachers who are committed to meeting all students' needs. Our teachers spend extra hours regularly attending professional development, designing lessons and units, giving feedback to students and figuring out how to give each student the support needed to progress toward the next level. GISU is committed to continuing to grow our support system for our new and veteran teachers that will enable them to make an impact on the children in the islands. This year, we built on previous work to support teachers by implementing an "Institute Week" opportunity for teachers in August. This was voluntary for teachers and was well attended. Feedback was very positive and we anticipate this will become a part of regular professional development.

As I reported last year, the GISU has been working with our auditing firm to develop processes and practices which were identified as issues in the FY 17 Audit. As a result of findings in FY 18, the Vermont Agency of Education disallowed over \$300,000 of grant expenditures. The GISU Administration appealed the decision to the Secretary of the Vermont Agency of Education and were denied. We have filed an appeal of the decision with United States Secretary of Education and are awaiting a hearing date. FY 19 Audits are on track to be completed on time.

Two big changes in the Grand Isle Supervisory union this year are: The merged Champlain Island Unified Union School District is now operational. The CIUUSD operates campuses in Grand Isle, Isle La Motte, and North Hero. The second big change is the Grand Isle Supervisory Union has moved its office and is now co-located with the Grand Isle School. The CIUUSD used Vermont State Transition Grant funds to convert two classrooms into office space. We invite the community to stop by and visit us any time.

Respectfully submitted,

Michael J. Clark

Grand Isle Supervisory Union

Superintendent

mclark@gisu.org / (802)372-6921

**Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021**

1		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
2		Actual	Budget	Proposed	Increase	Increase
3	Account Number / Description				Amount	Percent
4	001 General Fund					
5	101-1200-5110-000-00 Teacher Salaries	\$ 494,655.00	\$ 550,639.03	\$ 558,826.30	\$ 8,187.27	1.47%
6	101-1200-5114-000-00 Tutoring	\$ 2,640.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
7	101-1200-5115-000-00 Aides	\$ 370.00	\$ -	\$ -	\$ -	#N/A
8	101-1200-5210-000-00 Special Ed Health Insurance	\$ 92,831.05	\$ 102,909.49	\$ 105,624.00	\$ 2,714.51	2.57%
9	101-1200-5210-001-00 Special Ed HRA	\$ 21,499.26	\$ 26,800.00	\$ 26,800.00	\$ -	0.00%
10	101-1200-5220-000-00 Special Ed FICA	\$ 38,325.91	\$ 41,997.94	\$ 42,750.21	\$ 752.27	1.76%
11	101-1200-5230-000-00 Special Ed Life Insurance	\$ 499.80	\$ 882.00	\$ 1,184.00	\$ 302.00	25.51%
12	101-1200-5240-000-00 Special Ed Retirement	\$ 7,650.00	\$ -	\$ 9,503.31	\$ 9,503.31	100.00%
13	101-1200-5250-000-00 Special Ed Workers' Comp.	\$ -	\$ 5,106.00	\$ 4,979.00	\$ (127.00)	-2.55%
14	101-1200-5260-000-00 Special Ed. Unemployment	\$ 1,349.32	\$ 1,557.40	\$ 1,262.60	\$ (294.80)	-23.35%
15	101-1200-5270-000-00 Special Ed Pro. Develop Trng	\$ 2,115.37	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
16	101-1200-5280-000-00 Special Ed Dental	\$ 7,355.71	\$ 8,472.00	\$ 1,645.00	\$ (6,827.00)	-415.02%
17	101-1200-5281-000-00 Special Ed Vision	\$ 1,608.49	\$ 1,915.00	\$ 1,645.00	\$ (270.00)	-16.41%
18	101-1200-5290-000-00 Special Ed Professional Development	\$ 5,809.99	\$ 5,000.00	\$ 5,500.00	\$ 500.00	9.09%
19	101-1200-5320-000-00 Contracted Services	\$ 13,800.75	\$ 74,591.00	\$ 72,702.00	\$ (1,889.00)	-2.60%
20	101-1200-5330-000-00 Purchased Prof. Services	\$ 128,545.41	\$ 124,403.00	\$ 131,995.00	\$ 7,592.00	5.75%
21	101-1200-5500-000-00 Except 560 & 594-595	\$ -	\$ -	\$ -	\$ -	#N/A
22	101-1200-5513-000-00 Student Transportation	\$ 288,568.01	\$ 298,410.00	\$ 338,568.00	\$ 40,158.00	11.86%
23	101-1200-5540-000-00 Special Ed Advertising	\$ -	\$ -	\$ -	\$ -	#N/A
24	101-1200-5561-000-00 Excess Cost-Tuition	\$ 1,310,863.32	\$ 2,018,052.00	\$ 2,208,504.79	\$ 190,452.79	8.62%
25	101-1200-5580-000-00 Special Ed Travel	\$ 11,107.26	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	33.33%
26	101-1200-5610-000-00 Supplies & Materials	\$ 8,921.54	\$ 8,505.00	\$ 8,750.00	\$ 245.00	2.80%
27	101-1200-5730-000-00 Equipment	\$ 4,815.06	\$ 7,000.00	\$ 6,000.00	\$ (1,000.00)	-16.67%
28	101-1201-5110-000-00 EEE Teachers Salaries	\$ 92,309.00	\$ 117,845.39	\$ 108,011.00	\$ (11,834.39)	-11.16%
29	101-1201-5210-000-00 EEE Teachers Health	\$ -	\$ 4,800.00	\$ 6,400.00	\$ 1,600.00	25.00%
30	101-1201-5220-000-00 EEE Teachers FICA	\$ 7,027.64	\$ 7,273.49	\$ 8,109.84	\$ 836.35	10.31%

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase Amount	Increase Percent
3	Account Number / Description					
31	101-1201-5230-000-00 EEE Teachers Life Ins	\$ 101.43	\$ 141.20	\$ 202.00	\$ 60.80	30.10%
32	101-1201-5240-000-00 EEE Retirement	\$ -	\$ -	\$ -	\$ -	#N/A
33	101-1201-5250-000-00 EEE Teachers Workers' Comp.	\$ -	\$ 885.00	\$ 989.00	\$ 104.00	10.52%
34	101-1201-5260-000-00 EEE Teachers Unemployemnt	\$ 379.56	\$ 260.80	\$ 260.80	\$ -	0.00%
35	101-1201-5270-000-00 EEE Teachers Course Reimbursement	\$ 1,240.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-33.33%
36	101-1201-5280-000-00 EEE Teachers Dental	\$ 495.00	\$ 500.00	\$ 509.00	\$ 9.00	1.77%
37	101-1201-5281-000-00 EEE Teachers Vision	\$ 99.65	\$ 101.00	\$ 89.00	\$ (12.00)	-13.48%
38	101-1201-5290-000-00 EEE Professional Development	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
39	101-1201-5330-000-00 EEE Purchased Professional Services	\$ -	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-50.00%
40	101-1201-5513-000-00 Transportation	\$ 1,183.43	\$ 500.00	\$ 1,000.00	\$ 500.00	50.00%
41	101-1201-5561-000-00 EEE Tuition	\$ -	\$ -	\$ -	\$ -	#N/A
42	101-1201-5580-000-00 EEE Travel	\$ 2,179.05	\$ 3,000.00	\$ 2,500.00	\$ (500.00)	-16.67%
43	101-1201-5610-000-00 EEE Supplies	\$ 503.89	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
44	101-1201-5730-000-00 EEE Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
45	101-2100-5110-000-00 ELL & Migrant Worker Salaries	\$ -	\$ -	\$ -	\$ -	#N/A
46	101-2100-5220-000-00 ELL & Migrant Wrksr FICA	\$ -	\$ -	\$ -	\$ -	#N/A
47	101-2130-5320-000-00 Contracted Health Services	\$ -	\$ -	\$ -	\$ -	#N/A
48	101-2140-5330-000-00 Pysch Evaluations	\$ -	\$ 77,246.00	\$ 76,584.00	\$ (662.00)	-0.86%
49	101-2150-5110-000-00 SLP Salaries	\$ 93,466.53	\$ 122,525.52	\$ 136,107.17	\$ 13,581.65	11.08%
50	101-2150-5115-000-00 SLP Aide	\$ 36,806.62	\$ -	\$ -	\$ -	#N/A
51	101-2150-5210-000-00 SLP Health Insurance	\$ 13,490.76	\$ 20,499.00	\$ 23,775.00	\$ 3,276.00	15.98%
52	101-2150-5210-100-00 SLP HRA	\$ 603.94	\$ 6,750.00	\$ 6,850.00	\$ 100.00	1.48%
53	101-2150-5220-000-00 SLP FICA	\$ 9,663.74	\$ 9,380.62	\$ 10,412.20	\$ 1,031.58	11.00%
54	101-2150-5230-000-00 SLP Life Ins.	\$ 151.45	\$ 150.20	\$ 214.00	\$ 63.80	42.48%
55	101-2150-5240-000-00 SLP Retirement	\$ 1,353.20	\$ 1,369.00	\$ 1,369.00	\$ 0.00	0.00%
56	101-2150-5250-000-00 SLP Workers' Comp.	\$ -	\$ 1,141.00	\$ 1,262.00	\$ 121.00	10.60%
57	101-2150-5260-000-00 SLP Unemployment	\$ 963.80	\$ 391.20	\$ 391.20	\$ -	0.00%
58	101-2150-5270-000-00 SLP Course Reimbursement	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%

**Grand Isle Supervisory Union
Expenditure Budget
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July 1, 2020 through June 30, 2021**

		FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	Budget to Budget Increase Amount	Budget Increase Percent
3	Account Number / Description					
59	101-2150-5280-000-00 SLP Dental	\$ 1,700.08	\$ 1,777.00	\$ 1,727.00	\$ (50.00)	-2.81%
60	101-2150-5281-000-00 SLP Vision	\$ -	\$ -	\$ 319.00	\$ 319.00	#N/A
61	101-2150-5290-000-00 SLP Prof. Development	\$ 199.99	\$ 323.00	\$ -	\$ (323.00)	-100.00%
62	101-2150-5320-000-00 SLP Purchased Professional Services	\$ 27,021.00	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
63	101-2150-5580-000-00 SLP Travel	\$ 348.80	\$ 2,500.00	\$ 500.00	\$ (2,000.00)	-80.00%
64	101-2150-5610-000-00 SLP Supplies	\$ 988.19	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
65	101-2150-5730-000-00 SLP Equipment	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
66	101-2151-5110-000-00 EEE SLP Salaries	\$ 44,809.87	\$ 52,882.85	\$ 64,889.00	\$ 12,006.16	22.70%
67	101-2151-5210-000-00 EEE Health Insurance	\$ 9,191.90	\$ 14,807.19	\$ 11,612.25	\$ (3,194.94)	-21.58%
68	101-2151-5210-100-00 EEE HRA	\$ 4,776.62	\$ -	\$ 3,375.00	\$ 3,375.00	#N/A
69	101-2151-5220-000-00 EEE SLP FICA	\$ 3,072.50	\$ 5,166.66	\$ 4,964.01	\$ (202.65)	-3.92%
70	101-2151-5230-000-00 EEE SLP Life Ins	\$ 35.28	\$ 91.20	\$ 75.00	\$ (16.20)	-17.76%
71	101-2151-5250-000-00 EEE SLP Workers' Comp.	\$ -	\$ 603.81	\$ 565.50	\$ (38.31)	-6.34%
72	101-2151-5260-000-00 EEE SLP Unemployment	\$ 192.76	\$ 260.80	\$ 75.75	\$ (185.05)	-70.95%
73	101-2151-5270-000-00 EEE SLP Course Reimbursement	\$ -	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%
74	101-2151-5280-000-00 EEE SLP Dental	\$ 750.10	\$ 1,010.00	\$ 565.50	\$ (444.50)	-44.01%
75	101-2151-5281-000-00 EEE SLP Vision	\$ 191.68	\$ 258.00	\$ 193.50	\$ (64.50)	-25.00%
76	101-2151-5290-000-00 EEE SLP Professional Development	\$ -	\$ 550.00	\$ -	\$ (550.00)	-100.00%
77	101-2151-5580-000-00 EEE SLP Travel	\$ -	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)	-50.00%
78	101-2151-5610-000-00 EEE SLP Supplies	\$ -	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%
79	320-2160-5110-000-00 O/T Aide Salary	\$ -	\$ -	\$ -	\$ -	#N/A
79	101-2200-5320-000-00 Support Services Instructional Staff	\$ -	\$ -	\$ -	\$ -	#N/A
80	Special Ed Expenditures	\$ 2,796,628.71	\$ 3,788,729.79	\$ 4,049,635.93	\$ 260,906.14	6.89%
81	2212 Curriculum Development					
82	101-2212-5110-000-00 Curriculum Coordinator	\$ 28,428.02	\$ 39,041.12	\$ 52,276.12	\$ 13,235.00	25.32%
83	Salaries/Stipends and Wages	\$ 28,428.02	\$ 39,041.12	\$ 52,276.12	\$ 13,235.00	25.32%
84					\$ -	
85	101-2212-5210-000-00 Curric Health	\$ 2,885.20	\$ 6,389.24	\$ 8,617.50	\$ 2,228.26	25.86%

Grand Isle Supervisory Union
Expenditure Budget
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		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	Account Number / Description				Amount	Percent
86	101-2212-5210-000-00 Curric HRA	\$ 551.45	\$ -	\$ -	\$ -	#N/A
87	101-2212-5220-000-00 Curric FICA/Med	\$ 2,140.01	\$ 2,986.65	\$ 3,999.12	\$ 1,012.47	25.32%
88	101-2212-5230-000-00 Curric Life	\$ -	\$ 88.20	\$ 100.80	\$ 12.60	12.50%
89	101-2212-5240-000-00 Curriculum Coord Retirement	\$ -	\$ 1,561.64	\$ 2,091.04	\$ 529.40	25.32%
90	101-2212-5250-000-00 Curric Workers' Comp	\$ -	\$ 257.67	\$ 374.00	\$ 116.33	31.10%
91	101-2212-5260-000-00 Curric Unemployment Ins	\$ -	\$ 130.40	\$ 52.00	\$ (78.40)	-150.77%
92	101-2212-5270-000-00 Curr Dev - Prof Dev/Training	\$ 2,550.00	\$ 3,876.00	\$ 3,876.00	\$ -	0.00%
93	101-2212-5280-000-00 Curr Dev - Dental Insurance	\$ 260.44	\$ 231.52	\$ 70.00	\$ (161.52)	-230.74%
94	101-2212-5281-000-00 Curr Dev - Vision Plan	\$ 112.70	\$ 52.43	\$ -	\$ (52.43)	#N/A
95	101-2212-5290-000-00 Curric. Devel. - In service expenses	\$ 45.84	\$ 300.00	\$ 300.00	\$ -	0.00%
96	Employee Benefits	\$ 8,545.64	\$ 15,873.75	\$ 19,480.47	\$ 3,606.72	18.51%
97						
98	101-2212-5320-000-00 Curr Dev-Staff Training	\$ 2,184.95	\$ -	\$ 2,000.00	\$ 2,000.00	91.54%
99	101-2212-5400-000-00 Curriculum Ctr Rent	\$ 15,000.00	\$ 6,000.00	\$ -	\$ (6,000.00)	0.00%
100	101-2212-5441-000-00 Curriculum Ctr Office Retrofit	\$ -	\$ -	\$ -	\$ -	#N/A
101	101-2212-5530-000-00 Curriculum phone and internet	\$ 1,467.62	\$ 2,500.00	\$ -	\$ (2,500.00)	-170.34%
102	101-2212-5580-000-00 Curr Coord Travel	\$ 1,145.92	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
103	101-2212-5610-000-00 Curric. Devel. - Supplies	\$ 729.51	\$ 350.00	\$ 500.00	\$ 150.00	20.56%
104	101-2212-5611-000-00 Curriculum - Achievement/Scoring	\$ -	\$ -	\$ -	\$ -	#N/A
105	101-2212-5640-000-00 Curr Coordinator - Books	\$ 221.75	\$ 300.00	\$ 300.00	\$ -	0.00%
106	101-2212-5641-000-00 Curriculum - Reference Materials	\$ -	\$ -	\$ -	\$ -	#N/A
107	101-2212-5730-000-00 Curriculum - Equipment/Software	\$ -	\$ 500.00	\$ 500.00	\$ -	#N/A
108	101-2212-5810-000-00 Curr Coord - Dues/Fees/Subscriptions	\$ 868.00	\$ 850.00	\$ 900.00	\$ 50.00	5.76%
109	Non-Personnel Costs	\$ 21,617.75	\$ 12,000.00	\$ 5,700.00	\$ (6,300.00)	-29.14%
110	TOTAL 2212 Curriculum Development	\$ 58,591.41	\$ 66,914.87	\$ 77,456.59	\$ 10,541.72	17.99%
111						
112	2310 Share General Expense					
113	101-2310-5110-000-00 CIUUSD Board Stipends	\$ 5,500.00	\$ -	\$ -	\$ -	0.00%
114	101-2310-5112-000-00 CIUUSD BoE Secretary	\$ 700.00	\$ -	\$ -	\$ -	

**Grand Isle Supervisory Union
Expenditure Budget
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		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	Account Number / Description				Amount	Percent
115	101-2310-5220-000-00 CIUSSD Board Stipends FICA	\$ 474.29	\$ -	\$ -	\$ -	0.00%
116	TOTAL 2310 Shared General Expense	\$ 6,674.29	\$ -	\$ -	\$ -	0.00%
117						
118	2321 GISU Operations					
119	101-2321-5110-000-00 GISU Assessment-salary	\$ 361,494.89	\$ 375,731.64	\$ 415,183.24	\$ 39,451.60	10.50%
120	101-2321-5111-000-00 GISU Treasurer	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
121	101-2321-5112-000-00 GISU BoE Secretary	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#N/A
122	Salaries/Stipends and Wages	\$ 364,994.89	\$ 378,731.64	\$ 418,683.24	\$ 39,951.60	10.55%
123						
124	101-2321-5210-000-00 GISU Assessment-health	\$ 69,932.12	\$ 75,321.40	\$ 92,682.14	\$ 17,360.74	23.05%
125	101-2321-5210-001-00 GISU HRA	\$ 18,244.74	\$ 20,150.00	\$ 23,850.00	\$ 3,700.00	18.36%
126	101-2321-5210-002-00 GISU FSA	\$ -	\$ -	\$ -	\$ -	#N/A
127	101-2321-5220-000-00 GISU Assessment-fica	\$ 27,356.85	\$ 28,972.97	\$ 32,029.27	\$ 3,056.30	10.55%
128	101-2321-5230-000-00 GISU Assessment - Life	\$ 1,633.29	\$ 768.60	\$ 1,057.00	\$ 288.40	37.52%
129	101-2321-5240-000-00 Gisu Assessment-employee Retirement	\$ 11,246.84	\$ 13,756.19	\$ 12,121.39	\$ (1,634.79)	-11.88%
130	101-2321-5250-000-00 GISU Workers Comp	\$ -	\$ 2,479.83	\$ 2,721.40	\$ 241.57	9.74%
131	101-2321-5260-000-00 Gisu Assessment-unemployment Comp	\$ -	\$ 782.40	\$ 703.60	\$ (78.80)	-10.07%
132	101-2321-5270-000-00 Gisu Assessment-tuition/courses	\$ -	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
133	101-2321-5280-000-00 Gisu Assessment-dental	\$ 4,021.09	\$ 4,171.45	\$ 3,831.00	\$ (340.45)	-8.16%
134	101-2321-5281-000-00 Gisu Assessment-vision	\$ 1,048.04	\$ 1,017.62	\$ 1,251.00	\$ 233.38	22.93%
135	101-2321-5282-000-00 Gisu Assessment - LT Disability	\$ -	\$ -	\$ -	\$ -	#N/A
136	101-2321-5290-000-00 Assessment - Admin Retreat/Trainings	\$ 5,611.26	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
137	Employee Benefits	\$ 139,094.03	\$ 152,420.45	\$ 173,746.80	\$ 21,326.35	13.99%
138						
139	101-2321-5320-000-00 Purch Svcs/Supt. Contract	\$ 3,800.00	\$ -	\$ -	\$ -	#N/A
140	101-2321-5330-000-00 Gisu Assessment-consultant Svcs.other Pr	\$ 28,212.25	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
141	101-2321-5360-000-00 Gisu Assessment-legal Fees	\$ 11,083.91	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.29%
142	101-2321-5370-000-00 Gisu Assessment-audit	\$ 160,268.76	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
143	101-2321-5400-000-00 Building Maintenance	\$ 361.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%

Grand Isle Supervisory Union
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		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	Account Number / Description				Amount	Percent
144	101-2321-5421-000-00 Gisu Assessment-trash Removal/landfill F	\$ 1,610.43	\$ 1,600.00	\$ -	\$ (1,600.00)	-100.00%
145	101-2321-5422-000-00 Snow plowing/lawn/gen maintenance	\$ 1,045.00	\$ 500.00	\$ -	\$ (500.00)	-100.00%
146	101-2321-5423-000-00 Gisu Assessment-custodial Services/suppl	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
147	101-2321-5430-000-00 Contracted Svcs.	\$ 12,315.62	\$ 16,500.00	\$ 17,500.00	\$ 1,000.00	6.06%
148	101-2321-5433-000-00 Gisu Assessment-Copier Lease	\$ 2,936.98	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%
149	101-2321-5441-000-00 Gisu Assessment-rent	\$ 10,200.00	\$ 11,400.00	\$ 3,500.00	\$ (7,900.00)	-69.30%
150	101-2321-5520-000-00 Gisu Assessment-liability/fire Ins/wc/bo	\$ 50,386.00	\$ 50,609.00	\$ 51,750.00	\$ 1,141.00	2.25%
151	101-2321-5530-000-00 Gisu Assessment-telephone	\$ 8,227.46	\$ 9,205.00	\$ 3,000.00	\$ (6,205.00)	-67.41%
152	101-2321-5580-000-00 Gisu Assessment-Travel	\$ 13,350.48	\$ 7,500.00	\$ 11,000.00	\$ 3,500.00	46.67%
153	101-2321-5610-000-00 Gisu Assessment-district Office Expense	\$ 11,846.48	\$ 8,500.00	\$ 9,500.00	\$ 1,000.00	11.76%
154	101-2321-5622-000-00 Gisu Assessment-electricity	\$ 1,656.00	\$ 3,500.00	\$ -	\$ (3,500.00)	-100.00%
155	101-2321-5624-000-00 Gisu Assessment-fuel Oil	\$ 1,439.35	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%
156	101-2321-5640-000-00 Gisu Assessment-professional Books	\$ 395.50	\$ 750.00	\$ 500.00	\$ (250.00)	-33.33%
157	101-2321-5670-000-00 Software	\$ -	\$ 300.00	\$ -	\$ (300.00)	-100.00%
158	101-2321-5730-000-00 Equipment	\$ 324.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%
159	101-2321-5733-000-00 District Office Furniture	\$ -	\$ 750.00	\$ -	\$ (750.00)	-100.00%
160	101-2321-5734-000-00 Computer Equipment	\$ 522.99	\$ 6,500.00	\$ 4,000.00	\$ (2,500.00)	-38.46%
161	101-2321-5739-000-00 Assessment - Curr Ctr Upgrade	\$ -	\$ -	\$ -	\$ -	#N/A
162	101-2321-5810-000-00 Gisu Assessment-prof. Meetings/dues	\$ 8,753.10	\$ 8,500.00	\$ 8,750.00	\$ 250.00	2.94%
163	101-2321-5899-000-00 Disallowed Cost	\$ 1,325.83	\$ -	\$ 160,427.00	\$ 160,427.00	#N/A
164	Non-Personnel Costs	\$ 330,061.14	\$ 236,364.00	\$ 383,177.00	\$ 146,813.00	62.11%
165	TOTAL 2321 GISU Operations	\$ 834,150.06	\$ 767,516.09	\$ 975,607.04	\$ 208,090.95	27.11%
166						
167	2350 Technology					
168	101-2350-5110-000-00 Technology Salaries	\$ 144,900.00	\$ 149,247.00	\$ 155,216.88	\$ 5,969.88	4.00%
169	Salaries/Stipends and Wages	\$ 144,900.00	\$ 149,247.00	\$ 155,216.88	\$ 5,969.88	4.00%
170						
171	101-2350-5210-000-00 Technology- Health Insurance	\$ 14,362.40	\$ 19,182.42	\$ 25,176.00	\$ 5,993.58	31.25%
172	101-2350-5210-100-00 Technology HRA	\$ 5,828.05	\$ 4,750.00	\$ 4,750.00	\$ -	0.00%

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	Account Number / Description				Amount	Percent
173	101-2350-5220-000-00 Technology FICA	\$ 10,958.87	\$ 11,417.40	\$ 11,874.09	\$ 456.70	4.00%
174	101-2350-5230-000-00 Technology Life Insurance	\$ 236.25	\$ 189.20	\$ 504.00	\$ 314.80	166.38%
175	101-2350-5240-000-00 Tech Svc - Employee Retirement	\$ 5,959.26	\$ 3,394.88	\$ 4,984.76	\$ 1,589.88	46.83%
176	101-2350-5250-000-00 Technology Workers Comp	\$ -	\$ 1,158.84	\$ 1,428.00	\$ 269.16	23.23%
177	101-2350-5260-000-00 Technology Unemployment	\$ -	\$ 260.80	\$ 260.80	\$ -	0.00%
178	101-2350-5280-000-00 Technology Dental	\$ 2,082.05	\$ 2,179.83	\$ 2,642.00	\$ 462.17	21.20%
179	101-2350-5281-000-00 Technology Vision	\$ 689.00	\$ 663.93	\$ 752.00	\$ 88.07	13.27%
180	Employee Benefits	\$ 40,115.88	\$ 43,197.29	\$ 52,371.65	\$ 9,174.36	21.24%
181						
182	101-2350-5320-000-00 Technology Consultants	\$ 14,087.27	\$ 15,000.00	\$ 14,000.00	\$ (1,000.00)	-6.67%
183	101-2350-5330-000-00 Technology Training	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
184	101-2350-5340-000-00 Technology - Svc Contr/Subscr Svc/Softw	\$ 16,645.47	\$ 9,000.00	\$ 17,500.00	\$ 8,500.00	94.44%
185	101-2350-5341-000-00 Technology Internet Access	\$ 7,969.13	\$ 7,250.00	\$ 8,500.00	\$ 1,250.00	17.24%
186	101-2350-5430-000-00 Technology Website Support	\$ -	\$ 150.00	\$ 150.00	\$ -	0.00%
187	101-2350-5440-000-00 Fiber Optic Lease	\$ 5,850.00	\$ 7,800.00	\$ 7,800.00	\$ -	0.00%
188	101-2350-5580-000-00 Technology Travel	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
189	101-2350-5610-000-00 Technology Supplies	\$ 107.32	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
190	101-2350-5670-000-00 Technology Software	\$ 9,596.50	\$ 7,000.00	\$ 30,000.00	\$ 23,000.00	328.57%
191	101-2350-5734-000-00 Technology Supplies/Hardware/Parts	\$ 25,193.71	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
192	Non-Personnel Costs	\$ 79,449.40	\$ 70,400.00	\$ 101,650.00	\$ 31,250.00	44.39%
193	TOTAL 2350 Technology	\$ 264,465.28	\$ 262,844.29	\$ 309,238.53	\$ 46,394.24	17.65%
194	School Nurse					
195	101-2134-5110-000-00 GISU District Nurse	\$ 39,740.80	\$ 51,785.31	\$ 49,244.00	\$ (2,541.31)	-4.91%
196	101-2134-5210-000-00 Nurse's Health	\$ 8,936.60	\$ 17,269.00	\$ 19,364.00	\$ 2,095.00	12.13%
197	101-2134-5210-001-00 Nurse's HRA	\$ 978.11	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
198	101-2134-5220-000-00 Nurse's FICA	\$ 2,750.35	\$ 3,961.58	\$ 3,767.17	\$ (194.41)	-4.91%

**Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021**

		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	Account Number / Description				Amount	Percent
199	101-2134-5220-000-00 Nurse's Life Ins.	\$ 58.80	\$ 88.20	\$ 126.00	\$ 37.80	42.86%
200	101-2134-5240-000-00 Nurse - Employee Retirement	\$ 1,275.00		\$ -	\$ -	#N/A
201	101-2134-5250-000-00 Workers' Comp	\$ -	\$ 468.00	\$ 444.00	\$ (24.00)	-5.13%
202	101-2134-5260-000-00 Unemployment Comp	\$ 192.78	\$ 130.40	\$ 130.40	\$ -	0.00%
203	101-2134-5280-000-00 Nurse's Dental	\$ 843.85	\$ 1,353.00	\$ 1,255.00	\$ (98.00)	-7.24%
204	101-2134-5281-000-00 Nurse's Vision	\$ 172.92	\$ 322.00	\$ 149.00	\$ (173.00)	-53.73%
205	101-2134-5610-000-00 GISU Nurse Supplies/Expense	\$ 2,066.12	\$ 250.00	\$ 1,500.00	\$ 1,250.00	500.00%
206					\$ -	
207	Total Nurse Salary and Benefits	\$ 57,015.31	\$ 80,127.49	\$ 80,479.57	\$ 352.08	0.44%
208						
209	General Ed Behavior Specialist					
210	101-2410-5110-000-00 Behavior Analyst	\$ 36,625.25	\$ 39,783.75	\$ 41,375.36	\$ 1,591.61	4.00%
211	101-2410-5210-000-00 Health Ins	\$ 17,234.88	\$ 13,171.00	\$ 14,884.00	\$ 1,713.00	13.01%
212	101-2410-5210-100-00 Behavior Services-HRA	\$ 4,624.57	\$ -	\$ 4,275.00	\$ 4,275.00	#N/A
213	101-2410-5220-000-00 FICA	\$ 2,597.07	\$ 3,043.46	\$ 3,165.22	\$ 121.76	4.00%
214	101-2410-5230-000-00 Group Life Ins	\$ -	\$ 88.20	\$ -	\$ (88.20)	-100.00%
215	101-2410-5240-000-00 Retirement	\$ 1,427.09	\$ 1,641.00	\$ 1,861.89	\$ 220.89	13.46%
216	101-2410-5250-000-00 Workers' Comp	\$ -	\$ 370.00	\$ 381.00	\$ 11.00	2.97%
217	101-2410-5260-000-00 Unemployment Comp	\$ -	\$ 130.40	\$ 130.04	\$ (0.36)	-0.28%
218	101-2410-5280-000-00 Dental Ins.	\$ -	\$ -	\$ -	\$ -	#N/A
219	101-2410-5281-000-00 Vision Ins	\$ -	\$ -	\$ -	\$ -	#N/A
220	101-2410-5290-000-00 Professional Development	\$ 1,337.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
221	Total Behavior Specialist	\$ 63,845.86	\$ 59,227.81	\$ 67,072.51	\$ 7,844.70	13.24%
222						
223	101-2700-5320-000-00 Transportation Services	\$ 450,693.85	\$ 470,552.87	\$ 503,491.57	\$ 19,859.02	4.41%
224						
225	2420 Special Ed Coordination					
226	101-2420-5110-000-00 Special Ed Admin	\$ 17,042.79	\$ 21,852.48	\$ 44,345.60	\$ 22,493.12	102.93%

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

1		FY 2019	FY 2020	FY 2021	Budget to Budget	Budget
2		Actual	Budget	Proposed	Increase	Increase
3	Account Number / Description				Amount	Percent
227	101-2420-5210-000-00 Special Ed Admin Health Ins	\$ 2,866.05	\$ 7,838.40	\$ 21,676.00	\$ 13,837.60	176.54%
228	101-2420-5210-001-00 Special Ed Admin- HRA	\$ 1,279.37	\$ 2,850.00	\$ 4,750.00	\$ 1,900.00	66.67%
229	101-2420-5220-000-00 Special Ed Admin FICA	\$ 703.07	\$ 1,671.71	\$ 3,392.44	\$ 1,720.72	102.93%
230	101-2420-5280-000-00 Dental Ins.	\$ 202.36	\$ 499.80	\$ 1,255.00	\$ 755.20	151.10%
231	101-2420-5281-000-00 Vision Ins	\$ 78.36	\$ 193.80	\$ 175.00	\$ (18.80)	-9.70%
232	101-2420-5240-000-00 Special Ed Admin Retirement	\$ -	\$ -	\$ 1,773.82	\$ 1,773.82	#N/A
233	Total Special Ed Admin	\$ 22,172.00	\$ 34,906.19	\$ 77,367.86	\$ 42,461.67	121.65%
234						
235	Special Ed Coordination					
236	324-2420-5110-000-00 Support Svc. Staff-salaries	\$ 93,733.61	\$ 114,552.48	\$ 99,395.00	\$ (15,157.48)	-13.23%
237	324-2420-5115-000-00 Behavior Specialists	\$ 79,797.00	\$ 81,052.76	\$ 84,284.72	\$ 3,231.96	3.99%
238	Salaries/Stipends and Wages	\$ 173,530.61	\$ 195,605.24	\$ 183,679.72	\$ (11,925.52)	-6.10%
239						
240	324-2420-5210-000-00 Support Svc Health Ins	\$ 17,234.88	\$ 27,265.40	\$ 25,953.00	\$ (1,312.40)	-4.81%
241	324-2420-5210-100-00 Support Svc HRA	\$ 5,026.70	\$ 7,600.00	\$ 4,750.00	\$ (2,850.00)	-37.50%
242	324-2420-5220-000-00 Support Svc Staff- FICA	\$ 12,884.73	\$ 14,963.80	\$ 14,051.50	\$ (912.30)	-6.10%
243	324-2420-5230-000-00 Group Life Ins	\$ 105.00	\$ 305.00	\$ 252.00	\$ (53.00)	-17.38%
244	324-2420-5240-000-00 Support Svc Staff -Retirement	\$ 4,521.10	\$ 4,116.21	\$ 3,673.59	\$ (442.62)	-10.75%
245	324-2420-5250-000-00 Support Svc Staff-Workers Comp	\$ -	\$ 1,721.11	\$ 1,700.37	\$ (20.74)	-1.20%
246	324-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$ -	\$ 338.80	\$ 260.80	\$ (78.00)	-23.02%
247	324-2420-5270-000-00 Support Svc. Staff-Course Reimbursement	\$ -	\$ -	\$ -	\$ -	#N/A
248	324-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$ 2,346.70	\$ 3,181.80	\$ 2,576.00	\$ (605.80)	-19.04%
249	324-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$ 632.66	\$ 895.80	\$ 695.00	\$ (200.80)	-22.42%
250	324-2420-5290-000-00 Support Svc Staff-Professional Development	\$ 1,435.00	\$ -	\$ 1,500.00	\$ 1,500.00	#N/A
251	Employee Benefits	\$ 44,186.77	\$ 60,387.92	\$ 55,412.27	\$ (4,975.65)	-8.24%
252						
253	324-2420-5580-000-00 Support Svc Staff-travel	\$ -	\$ -	\$ -	\$ -	#N/A
254	324-2420-5610-000-00 Support Svc Staff-supplies	\$ 1,728.79	\$ -	\$ -	\$ -	#N/A

Grand Isle Supervisory Union
Expenditure Budget
for FY 21
July 1, 2020 through June 30, 2021

		FY 2019 Actual	FY 2020 Budget	FY 2021 Proposed	Budget to Budget Increase Amount	Budget Increase Percent
1	Account Number / Description					
2						
3						
255	324-2420-5734-000-00 Support Svc Comp Equip	\$ -	\$ -		\$ -	#N/A
256	Non-Personnel Costs	\$ 1,728.79	\$ -	\$ -	\$ -	#N/A
257	TOTAL 2420 Supportive Services - Special Ed Coordi	\$ 219,446.17	\$ 255,993.16	\$ 239,091.99	\$ (16,901.17)	-6.60%
258						
259						
260	SU General Office Expenditures (Does not include Special Education)	\$ 1,728,761.77	\$ 1,707,153.42	\$ 2,013,345.80	\$ 306,192.38	17.94%
261	SU Special Education Expenditures	\$ 3,016,074.88	\$ 4,044,722.95	\$ 4,288,727.92	\$ 244,004.97	8.09%
262	Grand Total	\$ 4,744,836.65	\$ 5,751,876.36	\$ 6,302,073.72	\$ 550,197.35	11.60%

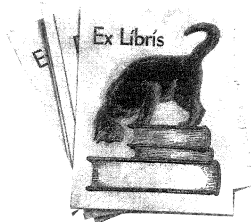
Grand Isle Supervisory Union

K - 8 Student Enrollment 2019-2020					
	Alburgh	Grand Isle-CIUUSD	Isle La Motte-CIUUSD	North Hero-CIUUSD	South Hero
Preschool	22			15	37
Kindergarten	30	16	1	10	74
Grade 1	20	19	0	4	55
Grade 2	19	17	3	8	60
Grade 3	16	15	4	9	63
Grade 4	25	22	1	8	70
Grade 5	23	23	5	8	77
Grade 6	26	14	6	7	65
Grade 7	22				35
Grade 8	18				28
Totals	221	126	20	69	564

**Grand Isle Supervisory Union
Revenue Budget
Proposed for FY 2021**

	Assessment	FY 20 Budget	FY 21 Budget	Budget Increase Amount	Budget Increase Percentage
1	101 General Fund				
2					
3	101-1510-4000-000-00 Interest Earnings	\$250	\$6,000	5,750	2129.63%
4	101-1990-4000-000-00 Misc. Other Local	\$500	\$3,250	2,750	#DIV/0!
5	101-1991-4000-000-00 Erate Income	\$9,500	\$0	-9,500	-134.89%
6	101-5400-4000-000-00 Prior Year Expenditure Adjustment			0	#DIV/0!
7	101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants			0	#DIV/0!
8	State Placed Reimbursement	\$195,000	\$205,000	10,000	4.94%
9	Extraordinary Reimbursement	\$595,388	\$615,340	19,952	14.30%
10					
11	324-0000-4000-000-00 Student services reimbursement account	\$1,658,336	\$1,844,153	185,817	13.95%
12	Balance Brought Forward-FY 19 is an estimate - we don't have the audit draft back yet.	(\$156,455)		-156,455	0.00%
13					
14	101-1931-4000-000-00 Assessments - LEAs	\$3,449,357	\$3,628,331	178,974	5.52%
15					
16	TOTAL 101 General Fund Revenues	\$2,302,519	\$2,673,743	371,224	147.74%
17					
18	Expenditure Budget	\$5,751,876	\$6,302,074	550,197	13.03%

	Grants and Reimbursements	FY 2020 Estimated	FY 2021 Estimated	Budget amounts for grants and reimbursement amounts are unknown at this time.
19				
20				
21				
22	TOTAL 102 Local Shared (Transfers and Reimbursements)	\$0	\$0	
23	TOTAL 103 Distance Learning-Technology-Basement	\$0	\$0	
24	TOTAL 201 Misc. Pass Through Grants	\$10,000	\$10,000	Most often we learn the amounts for the current year later in the year.
25	TOTAL 301 Title I			
26	TOTAL 302 Title IIA			
27	TOTAL 305 Swift Program			
28	TOTAL 309 Title I School Wide Programs	\$310,000	\$325,000	
29	TOTAL 320 IDEA B			
30	TOTAL 321 IDEA B Preschool			
31	TOTAL 322 EEE			
32	TOTAL 323 EEI			
33	TOTAL 324 Special Ed	\$1,658,336	\$1,844,153	
34	Mainstream block grant	\$370,000	\$386,000	
35	TOTAL 326 BEST	\$12,500	\$0	
36	TOTAL 327 EPSDT	\$9,000	\$0	
37	TOTAL 328 LSB	\$600	\$600	
38	TOTAL 329 Medicaid	\$52,500	\$65,000	
39	TOTAL 331 Tobacco Use Prevention	\$0	\$0	
40	TOTAL 334 21st Century Schools	\$0	\$0	
41	TOTAL 338 Fresh Fruit & Veggie	\$15,000	\$12,500	
42	TOTAL 340 SBSAP	\$0	\$0	
43	TOTAL 501 School Lunch Program - GI,NH,ILM	\$0	\$0	
44				
45	GRAND TOTAL	\$2,437,936	\$2,643,253	



Sarah Boardman
Statement of Receipts & Disbursements
For the Fiscal Year Ended June 30, 2019

Balance on Hand June 30, 2019 \$1,184.75

Kay Carter Memorial Fund
Statement of Receipts and Disbursements
For the Fiscal Year Ended June 30, 2019

Balance on Hand July 30, 2019 \$5,585.08

DONALD ROBINSON FUND
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2019

BALANCE ON HAND JULY 1, 2018 **\$ 66,155.11**

RECEIPTS

INTEREST

TOTAL FUNDS AVAILABLE **\$ 66,327.77**

DISBURSEMENTS

SCHOLARSHIP AWARD

TOTAL DISBURSEMENTS **\$ 1,000.00**

BALANCE ON HAND JUNE 30, 2019 **\$ 65,327.77**

TD BANK CD MATURITY DATE 4/22/2020

Folsom Education and Community Center
Petty Cash and Postage Account
July 1, 2018 - June 30, 2019

Folsom Education and Community Center
Enrichment and Activity Account
July 1, 2018 - June 30, 2019

Balance on Hand - July 1, 2018 \$ 365.07

RECEIPTS

Petty Cash - \$ 300.00
Postage - \$ 1,000.00

TOTAL RECEIPTS- **\$ 1,300.00**

TOTAL FUNDS AVAILABLE - \$ **\$ 1,665.07**

DISBURSEMENTS

Petty Cash - \$ 252.13
Postage - \$ 1,092.48

TOTAL DISBURSEMENTS- **\$ 1,304.61**

Balance as of June 30, 2019 \$ 360.46

Balance on Hand - July 1, 2018 \$ 15,025.81

RECEIPTS

7th & 8th Grade Overnight Trip (Middle School) \$ 23,003.12
Arts.Rec.Field Trip \$ 660.57
Drama \$ 4,705.00
Enrichment \$ 2,093.61
Garden \$ 0.00
School Library Donation \$ 1,216.99

TOTAL RECEIPTS **\$ 31,679.29**

TOTAL FUNDS AVAILABLE **\$ 46,705.10**

DISBURSEMENTS

7th & 8th Grade Overnight Trip (Middle School) \$ 21,457.08
Arts.Rec.Field Trip \$ 105.00
Drama \$ 2,979.10
Enrichment \$ 1,596.93
Garden \$ 227.27
School Library Donation \$ 478.27

TOTAL DISBURSEMENTS **\$ 26,843.65**

Balance on Hand - June 30, 2019 \$ 19,861.45

Births - July 1, 2018 through June 30, 2019

Date	Name of Child	Name of Parents
7/25/2018	Oliver Lee Middlemiss	Ariana & Matthew Middlemiss
7/27/2018	Ayrea Marie Hoffman	Amber & Jacob Hoffman
8/18/2018	Georgia Lynn Dumont-Johnson	Mackenzie Dumont & Donald Johnson III
8/18/2018	Brayden Edward Nash-Wuensch	Marcie Nash & David Wuensch
8/30/2018	Lucy Clementine Farrington	Shelby & Mark Farrington
9/08/2018	Margot Aubergine Lane Magcalas	Lucy & Philip Magcalas
9/08/2018	Tucker David Robinson	Emmale Little & Anthony Robinson
9/17/2018	Genesis Ramos-Ulloa	María Ulloa-Valenzuela & Efrain Ramos-Lopez
9/19/2018	Anne Browning Henry	Regan & Michael Henry
9/23/2018	Donald Joseph Bedard	Anna & Donald Bedard Jr.
10/05/2018	Lucas Minh Prouty	Duyen Pham & Timothy Prouty
10/10/2018	Bailey Mae Myers	Britni & Justin Myers
10/10/2018	Jameson Daniel Myers	Britni & Justin Myers
10/25/2018	Adalynn Grace Frasier	Kimberly Long & Stephen Frasier
10/26/2018	Thomas Robert Gavell	Jessica & Zachary Gavell
12/22/2018	Todd Henry Chagnon	Samantha & Thomas Chagnon
12/28/2018	Gavin Kinney Welch	Samantha & Christopher Welch
2/19/2019	Finley Adeline Hill	Hilarie Mitchell & Jason Hill
3/08/2019	Cooper Floyd Goodrich	Kasey & Joshua Goodrich
3/15/2019	Owen Michael Dubuque	Jordan LaBerge & Woodrow Dubuque
4/07/2019	Logan Paul Guay	Erica & Christopher Guay
4/09/2019	Cole Joseph LaRivière	Angella LaRivière
6/21/2019	Ania Francisca Znojkwicz	Monika & Pierre Znojkwicz
6/05/2019	Elizabeth Ann Bartle	Kristen & Matthew Bartle

Marriages - July 1, 2018 through June 30, 2019

Applicant A	Residence	Applicant B	Residence	Place of Marriage
Alexander M. K. Ellis	Massachusetts	Elizabeth Rosenberg	Massachusetts	Springfield, VT
Toni Lynn Silloway	South Hero	James Edward Vassar III	South Hero	Burlington
Nancy Lynn Vanacek	South Hero	Hans G. E. Gysel	Belgium	South Hero
Stephen Louis Miller	South Hero	Heldi Dawn Fielder	Reading, VT	South Hero
Christian Levesque	Quebec	Christine Lebleck	South Hero	South Hero
Nicholas Peter Lane	South Hero	Cara Lee Basiliere	South Hero	South Hero
John Andrew Babbie	New York	Aletha Marie Vander Weil	New York	North Hero
Megan Marie Simula	New Hampshire	Ryan Douglas Salmon	New Hampshire	South Hero
Katherine Bastien	Canada	Thomas Barton Campbell	New Hampshire	South Hero
Matthew Andrew Reed	South Hero	Rebecca Sue Relyea	South Hero	South Hero
Pauline Francis Perkins	California	Ryan Campbell Crocker	California	South Hero
Anne Marie Brabazon	South Hero	Grace Anne Kelly	South Hero	South Hero
Lori Anne Audet	South Hero	Guy Maurice Goulet II	South Hero	South Hero
Kaitlyn Jean Jackson	South Hero	Lance Paul Champney	South Hero	South Hero
Brady Brian Baker	North Hero	Penelope Ann Cunningham	South Hero	South Hero
Garth Eric Jarvis	Florida	Ann Flannery Cole	Florida	Alburgh

Deaths - July 1, 2018 through June 30, 2019

Date	Name	Residence
7/20/2018	Linda Lou Smith	South Hero
8/20/2018	Judith Louise Schofield	South Hero
9/19/2018	Suzanne B. Magill	South Hero
12/8/2018	Guy Harvey Winch	South Hero
12/29/2018	Lynville Walter Jarvis	South Hero
3/10/2019	Amelia Irene Poquette	South Hero
2/23/2019	Mark Lacharite	South Hero
3/1/2019	Doris A. Smith	South Hero
3/19/2019	David Homer Morway	South Hero
4/10/2019	Francis John Lake	South Hero
4/19/2019	Oliver Terrier	South Hero
6/21/2019	Marie Elaine Montani	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, February 29, 2020, 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, 2019
- ARTICLE 2. Will the Town School District authorize the School Board to borrow in anticipation of taxes?
- ARTICLE 3. To transact any other business thought proper to come before this meeting

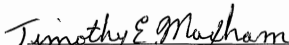
The legal voters of the South Hero Town School District are hereby notified and warned to meet at the South Hero Town Office, on Tuesday, March 3, 2020. Polls open between the hours of 7:00 A.M. and 7:00 P.M. to vote by Australian ballot of the following articles:

- ARTICLE 4. Shall the voters of the school district approve the school board to expend \$3,904,721 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$18,197 per equalized pupil. This projected spending per equalized pupil is 6.8% higher than spending for the current year.
- ARTICLE 5. To elect all School Officers as required by Law.
- ARTICLE 6. Shall the voters authorize the School Directors to place unencumbered funds from FY20 in a Reserve Fund for the purpose of capital improvements to the school facility under the control and direction of the School Directors of the South Hero School District?


Dated at South Hero, Vermont this 16th day of January, 2020


Melanie Henderson, Chair


Erin Morse


Tim Maxham


Bob Chutter


Bentley Vaughan

Recorded and Posted at South Hero, VT
this 28th day of January, 2020

ATTEST:


Janet Yates, Clerk

**ANNUAL TOWN MEETING SOUTH HERO
OFFICIAL WARNING
SATURDAY, FEBRUARY 29, 2020**

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, FEBRUARY 29, 2020 AT 9:00 AM 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) SHALL THE TOWN OF SOUTH HERO VOTE TO PAY ITS REAL ESTATE TAXES TO THE TOWN TREASURER IN INSTALLMENTS WITH DUE DATES BEING SEPTEMBER 30, 2020, JANUARY 28, 2021, AND APRIL 28, 2021?
(B) SHALL THE TOWN OF SOUTH HERO SET A RATE OF DISCOUNT OF 3% AND A DATE OF DISCOUNT OF SEPTEMBER 30, 2020?
- 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.

**OFFICIAL WARNING
ANNUAL TOWN MEETING TOWN OF SOUTH HERO
TUESDAY, MARCH 3, 2020**

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 3, 2020. POLLS TO OPEN BETWEEN THE HOURS OF 7:00 AM AND 7:00 PM 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 \$1,206,461 OF WHICH \$852,105 WILL BE RAISED BY TAXES FOR THE GENERAL TOWN EXPENSES FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 3. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF \$675,830 OF WHICH \$620,830 WILL BE RAISED BY TAXES FOR HIGHWAY EXPENSES FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 4. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF \$135,596 OF WHICH \$95,600 WILL BE RAISED BY TAXES FOR THE TOWN LIBRARY EXPENSES FOR THE YEAR ENDING JUNE 30, 2021?


- ARTICLE 5. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF \$5,000 TO BE RAISED BY TAXES FOR THE CEMETERY EXPENSES FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 6. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND \$6,000 WHICH REPRESENTS A 10% MATCH TO THE TOWN FOR A VERMONT COMMUNITY DEVELOPMENT BLOCK GRANT FOR THE RESTORATION OF THE OLD WHITE MEETING HOUSE FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 7. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF \$40,000 TO MAKE REPAIRS TO THE TOWN GARAGE FLOOR AND APRON?
- ARTICLE 8. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND UP TO \$14,000 TO MAKE ESSENTIAL REPAIRS AND MAINTENANCE TO THE OLD WHITE MEETING HOUSE FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 9. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF UP TO \$55,000 TO BE RAISED BY TAXES TO HIRE EMT HELP FOR SOUTH HERO RESCUE FOR THE YEAR ENDING JUNE 30, 2021?
- ARTICLE 10. WILL THE LEGAL VOTERS OF THE TOWN OF SOUTH HERO VOTE TO EXPEND A SUM OF \$150,000 TO BE RAISED BY TAXES TO PAVE A PORTION OF THE REMAINING DIRT ROADS FOR THE YEAR ENDING JUNE 30, 2021?

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.

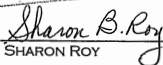
DATED AT SOUTH HERO THIS 27TH DAY OF JANUARY, 2020.

GRAHAM BROWN


JONATHAN SHAW


ANNE C. ZOLOTAS


DAVID C. CARTER


SHARON ROY

RECORDED AND POSTED AT SOUTH HERO, VT
THIS 28 TH DAY OF JANUARY, 2020.

ATTEST:


JANET H. YATES, CLERK

