

Town of
South Hero
Grand Isle County, Vermont
Annual Report for the Fiscal Year Ended
June 30, 2020

To Vote Safely In the Time of Covid 19
Please Choose One of These Options:

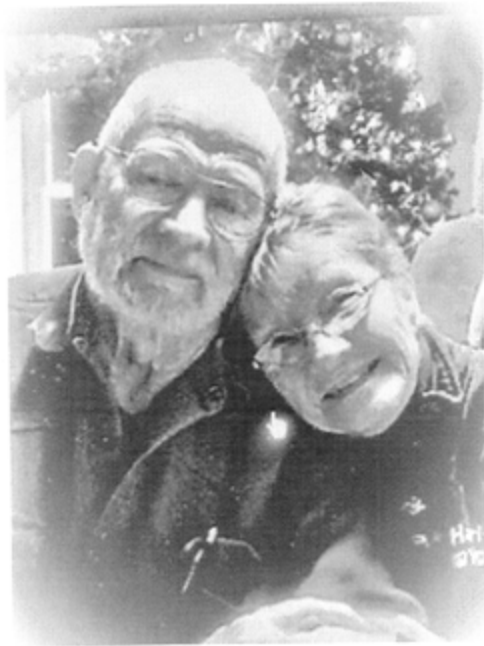
To receive an **ABSENTEE BALLOT** by mail:

Go to MVP.Vermont.gov Your request is automatically entered into the election management system which is linked to the Town Clerk's office. *This is the preferred method.*

Email townclerk@southherovt.org and request a ballot with the address you want it sent to.

Call 802-372-5552 If you get a recording leave your name and the address you want it sent to. *Please speak clearly and slowly for accuracy.*

You may vote in person on Town Meeting day, March 2, 2021 between the hours of 7:00 AM and 7:00 PM at the South Hero Town Office, 333 Rt 2.



Pam and Ray/Ray and Pam

There are individuals in every community that are “dynamic leaders, iconic representatives, the go-to-guys, spokesmen” and the like, but seldom are there couples to whom all these qualities apply, though even these cannot define the special place Pam and Ray Allen held for South Hero. And I must say “held,” for Pam passed away on Christmas Day of this year and Ray has retired from the community to an assisted living community in St Albans. Those who knew them understood how lucky our town was to have been their home.

Pam was the “Domestic and Agricultural Engineer” of Allenholm Farm, working alongside Ray for nearly 40 years. Maker of thousands of pies she welcomed countless visitors to enjoy the orchard’s bounty at the Apple Shed and to meet all the residents of the petting zoo. Active in the community, she was a Girl Scout and 4-H leader, a teacher’s aid at Folsom and owned and operated her own Post and Beam clothing store in downtown South Hero. She was a founding member and chair of Applefest for 20 years and the oldest member of the 4th of July Parade committee. She was on the Board of Directors of the Lake Champlain Chamber of Commerce and a founding member of the Vermont Farms agritourism organization, while Camp Ta-Cum-Ta was possibly her favorite volunteer undertaking. Amateur theatre was a passion and South Hero Players had a leading role for her for many years. She founded the Route 2 Radio Troupe to showcase the old fashioned melodramas her father wrote. Pam and Ray traveled in their own Cessna 172, on the Harley motorcycle and on cruise ships. When asked of those closest to her how to describe Pam many would say she was one of the most welcoming people they ever met, while she herself wanted everyone to know how much she thoroughly enjoyed life and that she focused on living as fully as she could inside each and every day. (Credit to Pam’s obituary)

Ray is more than apples and band-aids. A lifelong resident of South Hero he spent his high school years at Lyndon Institute and graduated from the University of Vermont. While there, he was captain of the UVM cross country team and helped bring them to an undefeated season. After graduating, he helped to run the home farm, raising and milking Guernsey cows and growing apples. Modern merchandising changes led to the creation of the Apple Shed farm stand which became a destination tourist stop where you could find all sorts of apple products, get a maple cree-mee, rent a bike, feed the animals in the petting zoo and if you wanted a pie for the holidays, you had to put in your order early as Pam and Ray estimated they sold about 3,000 pies a year. Besides his dedication to farming, Ray has served on the town Select Board, the School Board, has served as the Town Agent and Justice of the Peace. He was a UVM trustee, a Champlain Valley Fair Board member and the representative from SH on the District 3 Ambulance Board. He continued his running career, entering foot races of varying length, and finished several marathons in under 3 hours. He held a private pilot’s license and loved to ride his motorcycle. Ray founded the South Hero Rescue squad and was Chief for 46 years. After working with him for 20 of those years a close friend observed, “I could see a look of relief on patient’s faces when Ray came into the room. He always treated his patients with calm, compassionate and competent care.”

TABLE OF CONTENTS

	PAGE/S
ADMINISTRATIVE OFFICER'S REPORT	27
ANNUAL SCHOOL MEETING WARNING	79 - 80
ANNUAL TOWN MEETING WARNING	77 - 78
APPOINTED BOARDS, COMMISSIONERS & OFFICIALS	5
BALANCE SHEET/SCHEDULE OF INDEBTEDNESS	11
BROADBAND /LANDFILL/SOUTH ST/OLD WHITE MTG HOUSE	18
CEMETERY ACCOUNT/TRUST FUNDS/MEMORIAL GIFTS	22 - 23
C.I.D.E.R REPORT	28
DEDICATION	INSIDE FRONT COVER
DELINQUENT TAX REPORT	12
DIRECTORY	4
ELECTED TOWN AND SCHOOL OFFICIALS	3
EQUIPMENT REPLACEMENT FUNDS/RECREATION FUND	21
GRAND ISLE SHERIFF'S DEPARTMENT	32 - 33
GRAND LIST COMPARISON/SETTING THE TAX RATE	10
GRAND ISLE SUPERVISORY UNION	66 - 74
GRAND ISLE MENTORING PROGRAM	40
HIGHWAY ACCOUNT	17
HOME HEALTH & HOSPICE (UVM) FORMERLY VNA	30
ISLAND ARTS /BICENTENNIAL MUSEUM	31
JUDICIAL FINES/PLANNING/FISHING PIER	18
LAND TRUST REPORT	29
LAKE CHAMPLAIN ISLANDS ECONOMIC DEVELOPMENT CORP	37
LIBRARY ACCOUNT	19
LIBRARY REPORT	39
LIBRARY TRUSTEES ACCOUNT/TRUST FUNDS	20
LIST OF CANDIDATES	2
NORTHWEST COUNSELING	43
NORTHWEST REGIONAL PLANNING COMMISSION	41
NORTHWEST SOLID WASTE MANAGEMENT DISTRICT	38
OFFICE OF STATE'S ATTORNEY	34
ORDINANCES/PERMIT REQUIREMENTS/NOTICES	6
PARENT CHILD CENTER REPORT	44
PLANNING REPORT/DEVELOPMENTAL REVIEW REPORT	26
RESCUE REPORT	36
RECREATION REPORT & BUDGET	25
SCHOOL DIRECTORS REPORT	47
SCHOOL DISTRICT MEETING ABSTRACT	8
SCHOOL DISTRICT BUDGET/REVENUE/ACT 68/3 YEAR COMPARISON	48 - 64
SCHOOL PRINCIPAL'S REPORT	45 - 46
SCHOOL OTHER ACCOUNTS	75
SCHOOL SUPERINTENDENT'S REPORT	65
SOUTH HERO VOLUNTEER FIRE DEPT REPORT	35
TOWN ACCOUNT REVENUES & EXPENSES	13 - 16
TOWN CLERK & TREASURER'S REPORT/HIGHWAY REPORT/AUDIT INFO	24
TOWN MAP	INSIDE BACK COVER
TOWN MEETING ABSTRACT	7
TOWN & SCHOOL TREASURER'S ACCOUNT/REAPPRAISAL FUND	9
VERMONT LEAGUE OF CITIES & TOWNS REPORT /GREEN-UP	42
VITAL STATISTICS	76

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ELECTED TOWN OFFICIALS

POSITION	NAME	TERM	ELECTED	EXPIRES
MODERATOR	TIMOTHY MAXHAM	1 YEAR	2020	2021
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
	ROSS A BROWN	2 YEARS	2020	2022
	DAVID C. CARTER	3 YEARS	2020	2023
LISTERS	BERNITA M. TOURVILLE	3 YEARS	2019	2022
	CECILE R. GOVE	3 YEARS	2020	2023
	SHERRY CORBIN	3 YEARS	2018	2021
CONSTABLE	EVERETT DUBUQUE	1 YEAR	2020	2021
TOWN AGENT	PETER R. YATES	1 YEAR	2020	2021
GRAND JUROR	ROBERT BUERMANN	1 YEAR	2020	2021
CEMETERY COMMISSION	SAM ROBINSON	3 YEARS	2020	2023
	NEIL R. HAZEN	3 YEARS	2018	2021
	JAMES G. ROBINSON	3 YEARS	2019	2022
LIBRARY TRUSTEES	ELISABETH WIRSING	2 YEARS	2020	2022
	ELISSA GIROUX	2 YEARS	2020	2022
	MELISSA HOOD	3 YEARS	2018	2021
	KENNETH KOWALEWITZ	2 YEARS	2019	2021
	LUCAS TREMBLE	1 YEAR	2020	2021
JUSTICES OF PEACE	NAOMI KING	2 YEARS	2020	2022
	KAREN BROWNING	2 YEARS	2020	2020
	DAVID C. CARTER	2 YEARS	2020	2022
	CHRISTINE MACK	2 YEARS	2020	2022
	CAROL TREMBLE	2 YEARS	2020	2022
	KEVIN WINCH	2 YEARS	2020	2022
	MARY JANE WIRSING	2 YEARS	2020	2022

ELECTED SCHOOL OFFICIALS

POSITION	NAME	TERM	ELECTED	EXPIRES
MODERATOR	TIMOTHY MAXHAM	1 YEAR	2020	2021
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	2020	2022
	ERIN MORSE	2 YEARS	2020	2022
	NATHANIEL KOUNS	3 YEARS	2020	2023
	BOB CHUTTER	UNEXPIRED 1 YEAR OF 3 YEAR TERM	2020	2021

DIRECTORY

POLICE:

EMERGENCY	9-1-1
TOWN CONSTABLE	372-6648
COUNTY SHERIFF	372-4482
STATE POLICE	524-5993

TOWN CLERK & TREASURER'S OFFICE: 372-5552

HOURS: MON-WED 8:30-12:00 & 1:00-4:30
 THURS 8:30-12:00 & 1:00-5:00
 EMAIL: TOWNCLERK@SOUTHEROVT.ORG

AMBULANCE-RESCUE:911

FIRE:911

WORTHEN LIBRARY:372-6209

REGULAR HOURS: TUE & THUR 9-6; WED 9-8; FRI 9-3; SAT 9-2:00
 EMAIL: SOUTHEROLIBRARY@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. 6 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 SUMMER & 6 PM WINTER AT TOWN OFFICE
DEVELOPMENT REVIEW BOARD	2ND & 4TH WEDNESDAY OF THE MONTH. WINTER HOURS: 6:00 PM AT TOWN OFFICE. SUMMER 7 PM
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.SOUTHEROVT.ORG

VIEW RECORDED SELECT BOARD MEETINGS ONLINE AT LCATV.ORG

SEARCH OUR RECORDS ONLINE: [HTTPS://RECORDHUB.COTTSYSTEMS.COM/](https://RECORDHUB.COTTSYSTEMS.COM/)
 (FIVE YEARS ONLY 11/1/2015 THRU CURRENT RECORDINGS)

APPOINTED BOARDS, COMMISSIONS & OFFICIALS					
PLANNING COMMISSION			TERM	EXPIRES	
	DOUGLAS PATTERSON		3 YRS	6/1/2022	
	DAVID ROY		3 YRS	6/1/2023	
	JONATHAN SHAW		3 YRS	6/1/2023	
	MICHELE GAMMAL		3 YRS	6/1/2022	
	SANDY GREGG		3 YRS	6/1/2023	
DEVELOPMENT REVIEW BOARD					
TIM MAXHAM, CHAIR	3 YRS	12/31/2022	WILLIAM ROWE		3 YRS - 12/31/2021
LIZA KILCOYNE	3 YRS	12/31/2023	JIM BRIGHTWELL		3 YRS - 12/31/2023
NATE HAYWARD	3 YRS	12/31/2022	GARETH HUNT		3 YRS - 12/31/2021
DOUG PATTERSON	3 YRS	12/31/2021			
ALTERNATES					
MIKE WELCH	1 YR	12/31/2021	SUE ARGUIN 1 YEAR 12/31/2021		
NORTHWEST REGIONAL PLANNING COMMISSION					
ROBERT BUERMANN	1 YR	4/1/2021			
JOSEPH FARNHAM	1 YR	4/1/2021			
CLEAN WATER ADVISORY BOARD - APPOINTED 12/2019				JIM BRIGHTWELL	
NORTHWEST REGIONAL ENERGY COMMITTEE				ROBERT BUERMANN	
REGIONAL TRANSPORTATION BOARD/GMT FOR GI COUNTY				ROBERT BUERMANN	
NORTHWEST SOLID WASTE MANAGEMENT DISTRICT					
ROBERT BUERMANN	3 YRS	6/10/2023			
RECREATION COMMITTEE		EXPIRES		EXPIRES	
DAVID HOBBS, CHAIR	3 YRS	NOV. 2021	CAROL TREMBLE	SEPT. 2022	
LINDA BURGER		NOV. 2023	THOMAS CHAGNON	NOV. 2023	
MIKE WICKENDEN		NOV. 2021	ERIN MORSE	SEPT. 2022	
ADMINISTRATIVE OFFICER			TOWN SERVICE OFFICER		
MARTHA TAYLOR-VARNEY			EVERETT DUBUQUE		
3 YRS	10/1/2021				
BOARD OF HEALTH/ HEALTH OFFICER			ASSISTANT TOWN CLERK		
SELECTMEN / ANNE C ZOLOTAS			KIM JULOW & SAMERA HILLIKER		
MUSEUM COMMITTEE			FIRE WARDEN		
TERESA ROBINSON	PRESIDENT		PATRICK ROBINSON		
RON PHELPS	VICE PRESIDENT				
MARTY SHERMAN	SECRETARY		ROAD COMMISSIONER/FOREMAN		
CATHIE MERRIHEW	TREASURER		JOHN ROY / JOHN BEAULAC		
ALICE WELLS	OFFICER		ROAD CREW		
PATSY ROBINSON	OFFICER		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)
SIGN ORDINANCE:	A COPY OF THE SIGN ORDINANCE MAY BE OBTAINED AT THE TOWN OFFICE (EFFECTIVE JULY 22, 2019)
WEBSITE:	WWW.SOUTHEROVT.ORG
ONLINE LAND RECORDS:	https://recordhub.cottsystemscom/

**TOWN OF SOUTH HERO TOWN MEETING ABSTRACT
SATURDAY, FEBRUARY 29, 2020**

- 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, 2020, JANUARY 28, 2021 AND APRIL 28, 2021. DISCOUNT RATE OF 3% BY SEPTEMBER 30, 2020.
- 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 3, 2020**

- ARTICLE 1** VOTED TO ELECT TOWN OFFICERS AS REQUIRED BY LAW.
(RESULTS BELOW)
- ARTICLE 2** VOTED TO EXPEND A SUM OF \$1,206,461 OF WHICH \$852,105 WILL BE RAISED BY TAXES FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 3** VOTED TO EXPEND A SUM OF \$685,830 OF WHICH \$620,830 WILL BE RAISED BY TAXES FOR THE HIGHWAY EXPENSES FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 4** VOTED TO EXPEND \$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** VOTED TO EXPEND \$5,000 WHICH WILL BE RAISED BY TAXES FOR THE TOWN CEMETERY EXPENSES FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 6** VOTED TO EXPEND \$6,000 WHICH REPRESENTS A 10% MATCH FOR THE TOWN FOR A VERMONT COMMUNITY DEVELOPMENT BLOCK GRANT RESTORATION OF THE OLD WHITE MEETING HOUSE FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 7** VOTED TO EXPEND \$40,000 TO MAKE REPAIRS TO THE TOWN GARAGE FLOOR AND APRON FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 8** VOTED TO EXPEND \$14,000 TO MAKE ESSENTIAL REPAIRS AND MAINTENANCE TO THE OLD WHITE MEETING HOUSE FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 9** VOTED TO EXPEND \$55,000 TO HIRE EMT HELP FOR SOUTH HERO RESCUE FOR THE YEAR ENDING JUNE 30, 2021.
- ARTICLE 10** VOTED TO EXPEND \$150,000 TO PAVE A PORTION OF THE REMAINING DIRT ROADS FOR THE YEAR ENDING JUNE 30, 2021.

TOWN OFFICERS ELECTED:

TOWN MODERATOR (1 YR) TIMOTHY MAXHAM
TOWN SELECTMAN (3 YRS) DAVID C CARTER
TOWN SELECTMAN (2 YRS) ROSS A BROWN
LISTER (3 YRS) CECILE R GOVE
LIBRARY TRUSTEE (2 YRS) ELISABETH WIRSING
LIBRARY TRUSTEE (2 YRS) ELISSA GIROUX
LIBRARY TRUSTEE (1 YR) LUCAS TREMBLE
CEMETERY COMMISSIONER (3 YRS) SAM ROBINSON
TOWN GRAND JUROR (1 YR) ROBERT BUERMANN
TOWN AGENT (1 YR) PETER R. YATES
CONSTABLE (1 YR) EVERETT DUBUQUE

SOUTH HERO SCHOOL DISTRICT MEETING ABSTRACT
SATURDAY, FEBRUARY 29, 2020

- ARTICLE 1** VOTED TO HEAR AND ACT ON THE REPORTS OF THE TOWN SCHOOL DISTRICT OFFICERS AS PUBLISHED IN THE TOWN REPORT AS OF 30-JUN-20
- ARTICLE 2** VOTED TO AUTHORIZE THE SCHOOL BOARD TO BORROW IN ANTICIPATION OF TAXES.
- ARTICLE 3** OTHER BUSINESS: DISCUSSION OF THE AUSTRALIAN BALLOT ARTICLES FOLLOWED.

SOUTH HERO SCHOOL DISTRICT AUSTRALIAN BALLOT ABSTRACT
TUESDAY, MARCH 3, 2020

- ARTICLE 4** VOTED TO EXPEND \$3,904,721 WHICH IS THE AMOUNT THE SCHOOL BOARD HAS DETERMINED TO BE NECESSARY FOR ENSUING FISCAL YEAR. IT IS ESTIMATED THAT THIS PROPOSED BUDGET, AS 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** VOTED TO ELECT ALL SCHOOL OFFICERS AS REQUIRED BY LAW (RESULTS BELOW)
- ARTICLE 6** VOTED TO 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.

SCHOOL OFFICERS ELECTED:

SCHOOL MODERATOR (1 YR) TIMOTHY MAXHAM
SCHOOL DIRECTOR (3 YRS) NATHANIEL KOUNS
SCHOOL DIRECTOR (1 YR UNEXPIRED 3 YEAR TERM) ROBERT CHUTTER
SCHOOL DIRECTOR (2 YRS) BENTLEY VAUGHAN
SCHOOL DIRECTOR (2 YRS) ERIN MORSE

**TOWN & SCHOOL TREASURER'S ACCOUNT
FOR THE FISCAL YEAR ENDING JUNE 30, 2020**

	BALANCE 7/1/2019	RECEIPTS	TOTAL FUNDS	DISBURSEMENTS	BALANCE 6/30/2020
GENERAL TOWN	(\$181,340.13)	8,637,132.57	8,455,792.44	8,455,448.57	343.87
PETTY CASH	100.00	0.00	100.00	0.00	100.00
HIGHWAY	321,294.22	634,280.63	955,574.85	587,922.89	367,651.96
CEMETERY	30,782.79	1,365.60	32,148.39	22,193.52	9,954.87
PLANNING	594.00	0.00	594.00	0.00	594.00
LANDFILL	15,587.17	5,000.00	20,587.17	12,672.69	7,914.48
JUDICIAL FINES	19,838.93	5,275.96	25,114.89	25,000.00	114.89
REAPPRAISAL	67,017.41	12,120.00	79,137.41	36,400.00	42,737.41
SCHOOL CB	37,541.56	147,734.43	185,275.99	185,275.99	0.00
TD	169,187.78	4,092,515.43	4,261,703.21	4,061,950.63	199,752.58
TOTAL SCHOOL	<u>206,729.34</u>				<u>199,752.58</u>

**REAPPRAISAL FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

BALANCE ON HAND JULY 1, 2019	\$	67,017.41
RECEIPTS		
STATE OF VERMONT 1.00 PER PARCEL		1,226.00
STATE OF VERMONT EEGL		9,484.00
EQUALIZATION		<u>1,260.00</u>
TOTAL INCOME		11,970.00
DISBURSEMENTS		
Vt APPRAISAL Co		11,250.00
TRANSFER TO GENERAL FUND		<u>25,000.00</u>
TOTAL DISBURSEMENTS		36,250.00
BALANCE ON HAND JUNE 30, 2020	\$	42,737.41

**TOWN OF SOUTH HERO
SETTING THE TAX RATE
FISCAL YEAR 2019-2020**

	School Tax Rate	Grandlist	Taxes Raised
HOMESTEAD	1.6435	\$ 2,479,800.00	\$ 4,075,551.30
NON-RESIDENTIAL	1.6305	\$ 2,365,152.64	\$ 3,856,381.38
Sub-Total for School		<u>\$4,844,952.64</u>	<u>\$7,931,932.68</u>

	Town Tax Rate	Taxes Raised
Highway Tax Voted	0.0964	466,651.00
Deficit	0.0363	160,000.00
Library Tax Voted	0.0182	88,000.00
Emerald Ash Borer	0.0021	10,000.00
Local Agreement Vet Exempt	0.0010	4,842.00
General Town Tax Voted	0.1814	878,315.00
Discount	0.0342	165,500.00
Sub-Total for Town	<u>0.3695</u>	<u>1,773,308.00</u>

Municipal Tax Rate	0.3696	4,841,952.64	\$1,789,585.70
Homestead Education Tax Rate	1.6435	2,479,800.00	\$4,075,551.30
Non-Residential Tax Rate	1.6305	2,365,152.64	<u>\$3,856,381.38</u>
			<u>\$9,721,518.38</u>

Total Tax for Res=
Total Tax Non-Res=

Municipal Grandlist as of 6/25/2019	4,841,952.64
Homestead Education Grandlist 6/25/19	2,479,800.00
Non-Residential Grandlist 6/25/19	2,365,152.64

0.3696	0.3696
1.6435	1.6305
<u>2.0131</u>	<u>2.0001 non res</u>

GRAND LIST COMPARISON

	PROPERTIES 2018-2019	APPRAISAL VALUE	PROPERTIES 2019-2020	APPRAISAL VALUE
RES. HOMES/UNDER 6 ACRES	515	219,323,000	520	221,180,100
RES. HOMES/OVER 6 ACRES	171	99,934,200	174	100,801,600
MOBILE HOMES/NO LAND	164	7,016,500	157	6,024,800
MOBILE HOMES/WITH LAND	30	6,577,600	29	5,551,700
VACATION/UNDER 6 ACRES	174	74,354,600	175	74,713,900
VACATION/OVER 6 ACRES	30	30,812,400	28	29,137,400
COMMERCIAL	40	20,159,900	41	22,343,500
COMMERCIAL APARTMENT	1	312,700	1	334,400
INDUSTRIAL	0	0.00	0	0.00
UTILITIES, ELECTRIC	2	11,731,500	2	12,955,300
UTILITIES, OTHER	0	0.00	0	0.00
FARM	16	14,867,500	16	14,959,500
OTHER PP	0	0.00	0	0.00
WOODLAND	0	0.00	0	0.00
MISCELLANEOUS	86	19,082,600	83	18,579,300
P. P. CABLE	1	995,048	1	1,076,134
TOTAL REAL PROPERTY	<u>1,234</u>	<u>505,167,548</u>	<u>1,227</u>	<u>507,657,634</u>

**BALANCE SHEET
AS OF JUNE 30, 2020**

ASSETS	GENERAL TOWN	HIGHWAY ACCOUNT	CEMETERY	LIBRARY	SCHOOL	TOTAL
CURRENT						
CASH	89,618.20	367,651.96	9,954.87	4,554.63	232,038.67	703,818.33
INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TRUST FUNDS	0.00	0.00	71,623.18	14,516.09	0.00	86,139.27
DELINQUENT TAXES	191,839.03	0.00	0.00	0.00	0.00	191,839.03
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	2,308,653.00	767,082.00	-	1,059,789.00	4,037,709.00	8,173,233.00
EQUIPMENT/CONTENTS**	164,000.00	335,000.00	2,500.00	25,000.00	75,000.00	601,500.00
	<u>\$2,966,805.23</u>	<u>\$1,469,733.96</u>	<u>\$84,078.05</u>	<u>\$1,103,859.72</u>	<u>\$4,383,947.67</u>	<u>\$10,008,424.63</u>
LIABILITIES						
CURRENT						
NOTES PAYABLE	0.00	0.00	0.00	0.00	0.00	0.00
MARRIAGE/DOG DUE VT	330.00	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>\$1,300,330.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,300,330.00</u>
FUND BALANCES	\$ 466,879.99	\$ 367,651.96	\$ 81,578.05	\$ 19,070.72	\$ 232,038.67	\$ 1,167,219.39
EQUITY	2,499,925.24	1,102,082.00	2,500.00	1,084,789.00	4,151,909.00	8,841,205.24
TOTAL	<u>\$ 2,966,805.23</u>	<u>\$ 1,469,733.96</u>	<u>\$ 84,078.05</u>	<u>\$ 1,103,859.72</u>	<u>\$ 4,383,947.67</u>	<u>\$ 10,008,424.63</u>
*ORIGINAL COST						
**INSURANCE VALUE						

SCHEDULE OF TOWN & SCHOOL INDEBTEDNESS

	DATE OF ISSUE	MATURITY DATE (S)	INTEREST RATE(S)	OUTSTANDING 7/1/2019	ADDITIONS (REDUCTIONS)	OUTSTANDING 6/30/2020
BONDS PAYABLE						
VERMONT MUNICIPAL BOND BANK						
TOWN	8/2/2017	11/1/2027	5.75	\$1,170,000.00	(\$130,000.00)	\$1,040,000.00
SCHOOL						

OUTSTANDING DELINQUENT TAXES AS OF JANUARY 1, 2021

NAME	YEAR(S)	TAX DUE
BIRCHMORE SR DAVID	2020	1,176.37
BLAIR ANNE	2020	1,214.04
DUBUQUE ALDEN TRUST	2019/2020	8,026.89
DUNCAN MICHAEL & SONJA F	2020	143.43
FEDERAL NATIONAL MORT ASSOC	2019	818.79
FRASER BARBRA	2019	346.58
HARRIS TIMOTHY R	2020	4,288.21
HAZEN BRENT TRUST	2019/2020	18,159.10
HIGGINS CHRISTOPHER & REBECCA	2019	69.93
HUNTER GREEN TRUST	2020	7,746.39
LUSSIER KIMBERLEE & ROBERT DUGGAN JR	2016 TO 2020	2,328.49
MACK CHRISTINE	2020	2,046.10
NEAR COASTAL HOLDINGS INC	2020	3,697.53
O'NIELL VINCE & CHERI	2017/2018	675.83
ROBERTS RICHARD	2019	1,083.31
STRAIGHT KEITH E	2020	4,404.66
YANNOTTI STEPHEN	2020	2,918.15
ZLOTOFF FOUNDATION	2019	<u>2,504.73</u>
TOTAL OUTSTANDING		\$61,648.53

STATEMENT FOR DELIQUENT TAXES FOR THE YEAR ENDED JUNE 30, 2020

FY	OUTSTANDING 6/30/2019	TO COLLECTOR 4/30/2020	ABATED	PAID IN FY20	OUTSTANDING 6/30/2020
2014	1,831.72		536.60	1,295.12	0.00
2015	3,778.85		0.01	3,778.84	0.00
2016	327.33		0.00	0.00	327.33
2017	14,489.92		0.00	11,831.34	2,658.58
2018	54,085.07		0.00	48,494.77	5,590.30
2019	149,613.05		6.36	97,837.46	51,769.23
2020	<u>0.00</u>	<u>269,492.45</u>	<u>7,870.40</u>	<u>130,128.46</u>	<u>131,493.59</u>
6/30/2020	224,125.94		8,413.37	293,365.99	191,839.03

**GENERAL TOWN ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE YEAR ENDED JUNE 30, 2020**

	BUDGET FY 19/20	ACTUAL FY 19/20	ADOPTED FY 20/21	PROPOSED FY 21/22
REVENUES				
NET GENERAL TOWN TAX & ARTICLES	\$ 881,985.00	\$ 888,315.00	\$ 1,027,705.00	\$ 964,508.00
TOTAL TAX DOLLARS	\$ 881,985.00	\$ 888,315.00	\$ 1,027,705.00	\$ 964,508.00
TOWN CLERK FEES	\$ 20,000.00	\$ 30,884.95	\$ 20,000.00	\$ 20,000.00
DELINQUENT TAX INTEREST	8,000.00	21,914.74	8,000.00	10,000.00
DELINQUENT TAXES	75,000.00	163,853.68	100,000.00	100,000.00
DEL TAX PENALTIES	10,000.00	23,678.90	13,000.00	13,000.00
GMP/POSTING/MARRIAGE	0.00	72.00	0.00	500.00
TCF - SEARCH COPIES	0.00	1,039.83	0.00	1,500.00
TCF - SEARCH TIME	0.00	249.00	0.00	500.00
SUB-DIVISION PERMITS	1,000.00	0.00	1,000.00	500.00
LEGAL ADS REIMBURSEMENT	900.00	1,360.00	1,000.00	1,000.00
LIQUOR AND BEER LICENSES	800.00	1,130.00	800.00	800.00
DOG LICENSES	2,000.00	1,606.00	2,000.00	1,500.00
MISCELLANEOUS REFUNDS	0.00	953.97	0.00	0.00
PHOTO AND MIMEO	150.00	359.36	150.00	150.00
INSURANCE REFUND	0.00	2,767.00	0.00	0.00
STATE AID-CURRENT USE	60,000.00	73,398.00	60,000.00	70,000.00
STATE TAXES/PILOT PROGRAM	12,000.00	10,091.60	12,000.00	10,000.00
BUILDING PERMITS	14,000.00	14,828.00	11,000.00	10,000.00
INTEREST-SWEEP ACCOUNT	5,000.00	6,216.98	10,000.00	3,000.00
RESTORATION TOWN RECORDS	4,000.00	9,374.00	6,000.00	8,000.00
TRANSFER FROM ROLLING REAPPRAISAL	0.00	50,000.00	0.00	0.00
FIRE DEPT INCOME	0.00	546.00	0.00	546.00
LIB SAL/WH/PROP INS/WC REIM	69,400.00	64,551.09	71,206.00	72,500.00
MUNICIPAL TAX ADJUSTMENT	18,000.00	25,707.71	20,000.00	20,000.00
329 ROUTE 2	3,600.00	3,150.37	4,200.00	4,200.00
DISCOUNTS TAKEN	0.00	(169,672.68)	(175,000.00)	(182,000.00)
IN TOWN BEACH STICKERS	0.00	1,430.00	2,000.00	2,000.00
OUT-OF-TOWN BEACH STICKERS	0.00	2,790.00	2,000.00	2,000.00
MISCELLANEOUS REVENUE	0.00	456.28	0.00	0.00
GOOD NEIGHBOR AGREEMENT	9,932.00	10,749.45	10,000.00	10,000.00
TOTAL NON TAX REVENUE	\$ 313,782.00	\$ 353,486.23	\$ 179,356.00	\$ 179,696.00
			1,027,705.00	964,508.00
TOWN BUDGET TOTAL			\$ 1,207,061.00	\$ 1,144,204.00
TOWN TAXES	7,750,000.00	8,283,646.34	8,002,651.00	9,415,454.57
TOTAL REVENUES	\$ 8,063,782.00	\$ 8,637,132.57	\$ 9,209,712.00	\$ 9,595,150.57

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, 2020**

	BUDGET FY 19/20	ACTUAL FY 19/20	ADOPTED FY 20/21	PROPOSED FY 21/22
TOWN OFFICERS SALARIES:				
SELECTMEN	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00
TOWN CLERK & TREASURER	56,100.00	56,100.04	57,200.00	93,000.00
ASSISTANT TOWN CLERK	31,000.00	30,069.67	32,000.00	32,000.00
LISTERS	12,500.00	8,272.50	15,000.00	15,300.00
ZONING ADMINISTRATOR	39,015.00	44,569.72	45,500.00	46,400.00
MOWING TOWN PROPERTIES	2,300.00	2,675.10	2,600.00	2,700.00
BOARDS' SECRETARY	2,400.00	2,014.41	2,400.00	2,400.00
TAX COLLECTOR SALARY	0.00	23,449.76	13,000.00	13,000.00
ANIMAL CONTROL OFFICER	2,000.00	414.47	2,000.00	1,000.00
DRB BOARD SECRETARY	1,440.00	387.54	1,440.00	1,000.00
ZONING ASSISTANT	8,320.00	4,204.39	8,320.00	8,320.00
TOTAL SALARIES	\$ 160,375.00	\$ 177,457.60	\$ 184,760.00	\$ 220,420.00
LIBRARY SAL/SS/RET EXP:	\$ 63,337.00	\$ 58,437.09	\$ 65,482.00	\$ 67,911.15
GENERAL TOWN EXPENSES:				
SOCIAL SECURITY TAX	\$ 12,924.00	\$ 12,875.31	\$ 14,144.00	\$ 16,862.13
WORKMAN'S COMP GEN'L TOWN	1,000.00	795.00	328.00	1,616.00
UNEMPLOYMENT COMPENSATION	1,000.00	107.00	128.00	800.00
RETIREMENT	9,791.00	5,509.78	5,764.00	10,191.00
ELECTION EXPENSES	1,700.00	1,444.00	3,200.00	1,500.00
LEGAL ADVERTISING	1,000.00	2,364.00	1,500.00	1,500.00
LEGAL FEES/TAX APP	30,000.00	91,734.86	35,000.00	3,500.00
POSTAGE	4,500.00	2,113.50	4,500.00	2,500.00
SUPPLIES	4,500.00	2,637.39	4,000.00	4,000.00
TRASH REMOVAL	0.00	827.00	720.00	950.00
NW SOLID WASTE PAYMENT	1,597.00	1,597.00	1,611.00	1,611.00
DOG TAGS AND EXPENSE	3,000.00	172.09	1,500.00	250.00
VLCT	2,977.00	2,977.00	3,099.00	3,099.00
NORTHWEST REG. PL. & DEV.	1,806.00	1,806.00	1,859.00	1,859.00
BANK SERVICE FEES	500.00	204.80	400.00	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	1,181.00	100.00	1,200.00	1,200.00
PRINTING/DUPLI/COPIER	4,000.00	4,039.40	4,000.00	4,000.00
TOWN REPORT	3,100.00	1,958.99	1,515.00	1,515.00
SCHOOL & MINISTERIAL LOTS	115,067.00	110,000.00	115,067.00	110,000.00
STATE EDUCATION PAYMENTS	4,075,551.00	3,504,759.51	3,574,811.00	3,603,764.53
COUNTY TAX	164,258.00	164,258.42	157,313.00	162,433.76
LAND RECORD BOOKS	1,500.00	644.75	1,500.00	2,400.00
OFFICE FURNITURE & EQUIP	1,000.00	40.00	2,000.00	2,000.00
TELEPHONE 5552/4639	3,100.00	3,351.23	3,200.00	3,600.00
GIC EMER COMM/PAGERS	25,000.00	21,999.97	25,000.00	25,000.00
MICRO-FILM TOWN RECORDS	500.00	0.00	800.00	0.00
I-CAR FIRE WORKS	500.00	500.00	500.00	500.00
SHERIFFS DEPT. CONTRACT	137,228.00	136,383.04	143,988.00	154,400.00
COMPUTER PROGRAMMING	3,500.00	2,849.73	3,500.00	3,500.00
MAPPING/LISTER'S COMP	2,500.00	6,395.80	3,000.00	3,000.00
PAYDATA EXPENSES	1,560.00	2,037.90	1,700.00	2,500.00
C.A.R.I.N.G.	1,500.00	1,500.00	1,500.00	1,500.00
VLCT PROP & CASUALTY	13,081.00	19,425.00	11,565.00	9,278.00
HEALTH & DENTAL INSURANCE	6,788.00	8,009.64	7,244.00	26,000.00
LIBRARY VLCT PROP& CASUALTY	0.00	85.00	0.00	3,965.00
LIFE INSURANCE	700.00	661.26	750.00	750.00
NEMRC	5,000.00	5,000.00	8,000.00	8,000.00

PAGE 2		BUDGET		ACTUAL		ADOPTED		PROPOSED
GENERAL TOWN (CON'T)		FY 19/20		FY 19/20		FY 20/21		FY 21/22
GENERATOR MAINTENANCE		1,425.00		1,859.00		2,000.00		2,000.00
SM. GIFT/RECOGNITION		600.00		200.00		600.00		600.00
OTHER TOWN BUILDINGS		2,000.00		2,575.93		5,000.00		5,000.00
BI_CENTENNIAL MEM BLDG		6,200.00		6,200.00		6,200.00		6,200.00
TOWN AUDIT		12,000.00		12,000.00		12,000.00		13,000.00
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		0.00		2,275.58		0.00		0.00
MISCELLANEOUS (OWMH)		0.00		0.00		0.00		0.00
NORTHWESTERN COUNSELING		0.00		0.00		1,000.00		1,000.00
TOTAL GENERAL TOWN EXPENSE	\$	4,679,329.00	\$	4,160,469.88	\$	4,186,901.00	\$	4,221,939.42
TOWN OFFICE BUILDING:								
MAINT. & CONTRACTED SVCS		\$17,500.00		\$17,660.00		\$6,000.00		\$6,000.00
FUEL		4,000.00		595.67		2,000.00		1,000.00
ELECTRICITY		3,200.00		4,054.57		5,200.00		5,000.00
REPAIRS & SUPPLIES		2,600.00		0.00		10,000.00		10,000.00
WATER RENT		600.00		600.00		600.00		600.00
TOTAL OFFICE BLDG	\$	27,900.00	\$	22,910.24	\$	23,800.00	\$	22,600.00
OFFICERS EXPENSES:								
HEALTH OFFICER	\$	750.00		0.00	\$	750.00	\$	750.00
ANIMAL CONTROL EXPENSE		2,000.00		1,087.20		750.00		1,200.00
PLANNING COMMISSION		750.00		1,676.36		750.00		750.00
DEVELOPEMENT REVIEW BOARD		1,350.00		1,350.00		1,350.00		1,350.00
MEETING/WORKSHOPS		800.00		344.69		1,000.00		1,000.00
MILEAGE AND SUSTENANCE		1,550.00		1,078.78		1,500.00		1,500.00
DUES		0.00		30.00		0.00		100.00
TOTAL OFFICERS EXP	\$	7,200.00	\$	5,567.03	\$	6,100.00	\$	6,650.00
ADMIN OFFICERS EXPENSES:								
SUPPLIES		\$0.00		\$0.00		\$0.00		\$0.00
COMPUTER SERVICE		0.00		67.50		0.00		0.00
EQUIPMENT		0.00		125.46		0.00		0.00
TOTAL ADMIN EXP		\$0.00	\$	192.96		\$0.00		\$0.00
FIRE DEPT EXPENSES:								
WORKMAN'S COMP	\$	1,400.00	\$	1,217.00	\$	1,300.00	\$	1,300.00
TRAINING		4,500.00		922.55		4,500.00		4,500.00
SUPPLIES REPAIRS		5,000.00		3,475.52		5,000.00		5,000.00
ADMINISTRATIVE/SOFTWARE		1,500.00		1,420.00		1,500.00		1,500.00
VEHICLE FUEL		3,000.00		2,120.38		3,000.00		3,000.00
SCBA LEASE 4 YEARS		15,000.00		15,000.00		15,000.00		15,000.00
SCBA INTEREST EXPENSE		0.00		546.00		0.00		0.00
INSURANCE EQUIPMENT		5,200.00		546.00		5,000.00		5,000.00
INSURANCE AUTO		3,800.00		4,866.00		3,800.00		3,800.00
TRUCK REPAIR/MAINTENANCE		7,000.00		3,731.00		7,000.00		7,000.00
DRY HYDRANT PROG DONATION		100.00		2,988.18		100.00		100.00
DRY HYDRANT PROJECT		0.00		100.00		0.00		0.00
EQUIP REPL FUND		35,000.00		35,000.00		35,000.00		60,000.00
EQUIPMENT		15,000.00		13,494.87		15,000.00		15,000.00
TOTAL FIRE DEPT	\$	96,500.00	\$	85,427.50	\$	96,200.00	\$	121,200.00
FIRE/RESCUE BLDG								
FUEL	\$	6,400.00	\$	2,261.73	\$	3,500.00	\$	3,500.00
ELECTRICITY		3,300.00		4,621.32		4,000.00		5,000.00
INSURANCE BUILDING		3,400.00		3,209.00		3,200.00		3,200.00
BOND PAYMENT		130,000.00		130,000.00		130,000.00		130,000.00
BOND INTEREST		27,664.00		27,664.00		25,084.00		22,347.00
CONDO FEES		4,465.00		8,256.00		8,250.00		7,922.00
TELEPHONE/INTERNET		3,240.00		4,932.92		4,500.00		5,000.00
SUPPLIES/MAINTENANCE		5,000.00		3,650.72		5,000.00		5,000.00
WATER RENT		600.00		0.00		600.00		600.00
TOTAL FIRE/RES BLDG	\$	184,069.00	\$	184,595.69	\$	184,134.00	\$	182,569.00

PAGE 3

	BUDGET	ACTUAL	ADOPTED	PROPOSED
	FY 19/20	FY 19/20	FY 20/21	FY 21/22
RESCUE EXPENSES:				
EDUCATION/TRAINING	\$0.00	\$0.00	\$0.00	\$0.00
SUPPLIES	0.00	100.00	0.00	0.00
WORKER'S COMP	0.00	0.00	1,220.00	0.00
PERSONNEL	0.00	0.00	55,000.00	55,000.00
INSURANCE AMBULANCE	3,175.00	3,664.00	3,175.00	3,175.00
INSURANCE EQUIPMENT	3,000.00	2,476.00	3,000.00	0.00
AMBULANCE MAINTENANCE	1,500.00	0.00	1,500.00	0.00
EQUIP REPLACEMENT FUND	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL RESCUE	\$ 32,675.00	\$ 31,240.00	\$ 88,895.00	\$ 83,175.00
TAX \$ TRANSFERS				
CEMETERY FUND	\$0.00	\$0.00	\$ 5,000.00	\$ 8,500.00
SCHOOL TAX	3,853,576.00	3,602,669.00	3,904,721.00	3,723,605.00
LIBRARY TAX	88,000.00	88,000.00	95,600.00	95,600.00
HIGHWAY TAX	466,651.00	634,280.63	620,830.00	775,361.00
LANDFILL FUND	0.00	5,000.00	35,000.00	30,000.00
EAB FUND	10,000.00	10,000.00	10,000.00	10,000.00
OLD WHITE MEETING HOUSE FUND			20,000.00	0.00
RECREATION FUND	14,200.00	14,200.00	18,200.00	24,420.00
TOTAL TRANSFERS \$	\$ 4,432,427.00	\$ 4,354,149.63	\$ 4,709,351.00	\$ 4,667,486.00
TOWN BUDGET TOTAL			\$ 1,207,061.00	\$ 1,144,204.00
TOTAL DISBURSEMENTS	\$ 9,683,812.00	\$ 9,080,447.62	\$ 9,545,623.00	\$ 9,595,150.57
TOTAL REVENUE INCOME				(179,696.00)
TO BE RAISED BY TAXES				\$ 9,415,454.57
LESS TRANSFERS				(4,667,486.00)
LESS SCHOOL HOMESTEAD				(3,603,764.53)
TOWN GENERAL FUND				\$ 1,144,204.04

**TOWN HIGHWAY ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

	BUDGET FY 19/20	ACTUAL FY 19/20	ADOPTED FY 20/21	PROPOSED FY 21/22
BALANCE ON HAND 7/1/19		\$ 321,294.22		
RECEIPTS				
HIGHWAY TAX/ARTICLES	\$ 466,651.00	\$ 466,691.00	\$ 810,830.00	\$ 775,361.00
STATE AID/GRANTS	54,000.00	54,608.43	53,000.00	53,000.00
MISC REIM SIGNS, CULV, WGT PERMITS	0.00	7,011.95	2,000.00	2,000.00
GRANT - TRACY RD CULVERT REPLA	0.00	105,969.25	0.00	0.00
BETTER ROADS GRANT	40.00	0.00	0.00	0.00
TOTAL RECEIPTS	\$ 520,691.00	\$ 634,280.63	\$ 865,830.00	\$ 830,361.00
TOTAL FUNDS AVAILABLE:		\$ 955,574.85		
DISBURSEMENTS				
LABOR	\$ 151,200.00	\$ 144,346.49	\$ 152,000.00	\$ 161,120.00
TREE WARDEN	3,500.00	650.00	3,500.00	3,500.00
ROAD COMMISSIONER	1,500.00	1,500.00	1,500.00	1,500.00
SOCIAL SECURITY	11,567.00	11,157.28	11,628.00	12,326.00
WORKER'S COMP	17,413.00	13,260.00	13,260.00	10,974.00
RETIREMENT	8,694.00	8,286.75	9,120.00	10,070.00
HEALTH & DENTAL	30,121.00	34,515.34	34,500.00	36,000.00
TIRES ALL VEHICLES	4,500.00	3,577.72	4,500.00	5,000.00
TELEPHONE	850.00	1,106.39	900.00	900.00
DUMPSTER EXPENSES	1,300.00	1,476.65	1,300.00	1,500.00
CONTRACTED SERVICES	500.00	0.00	500.00	500.00
FUEL & OIL EQUIP	21,000.00	19,323.30	21,000.00	21,000.00
HEATING OIL BUILDING	4,000.00	5,471.55	4,000.00	4,500.00
ELECTRICITY	2,200.00	2,867.00	2,200.00	3,000.00
PROPERTY & LIABILITY INSURANCE	10,996.00	10,472.00	10,472.00	10,521.00
GRAVEL & STONE	25,000.00	41,240.65	25,000.00	25,000.00
SMALL TOOLS/EQUIP <\$500	1,000.00	1,572.85	1,000.00	1,200.00
MATERIALS/SUPPLIES	13,000.00	10,165.30	11,000.00	13,000.00
UNIFORM EXPENSE	0.00	2,058.58	2,000.00	2,000.00
REPAIR & MAINTENANCE	18,000.00	26,493.23	18,000.00	20,000.00
RESURFACING &/OR PAVING	100,000.00	94,150.40	250,000.00	250,000.00
NEW CONSTRUCTION ROADS	10,000.00	0.00	160,000.00	150,000.00
COLD PATCH/CRACK FILLING	500.00	273.75	500.00	500.00
CULVERTS	1,500.00	1,357.40	1,500.00	1,800.00
CHLORIDE	10,000.00	7,513.64	10,000.00	6,000.00
SALT	19,000.00	20,575.54	22,500.00	22,500.00
GRADER BLADES	750.00	0.00	750.00	750.00
SIGNS	1,000.00	3,259.80	1,500.00	3,000.00
EQUIPMENT RENTAL	1,000.00	229.52	1,200.00	1,200.00
SMALL TOOLS/EQUIP >\$500	2,000.00	3,708.92	2,000.00	2,500.00
EQUIPMENT REPLACEMENT FUND	35,000.00	35,000.00	35,000.00	35,000.00
TRUCK PLOW PARTS	2,500.00	1,451.96	2,500.00	2,500.00
WINTER SAND	7,500.00	8,400.00	8,000.00	8,000.00
TOWN GARAGE IMPROVEMENT	1,000.00	854.59	41,000.00	1,000.00
ALCOHOL & DRUG TESTING	100.00	0.00	0.00	0.00
SEPTIC SYSTEM	1,500.00	0.00	1,500.00	1,500.00
STORMWATER PERMIT FEE	1,000.00	500.00	500.00	500.00
GRANT - TRACY RD CULVERT	0.00	74,168.53	0.00	0.00
GRANT - BRANCH'S HILL EXP	0.00	413.78	0.00	0.00
GRANT - BETTER ROADS	0.00	0.00	0.00	0.00
MISCELLANEOUS	0.00	(3,476.02)	0.00	0.00
UNBUDGETED MISC	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS	\$ 520,691.00	\$ 587,922.89	\$ 865,830.00	\$ 830,361.00
ENDING BALANCE		\$ 367,651.96		

BROADBAND GRANT FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

BALANCE ON HAND JULY 1, 2019	\$1,500.00
RECEIPTS	0.00
DISBURSEMENTS	0.00
BALANCE ON HAND JUNE 30, 2020	\$1,500.00

FISHING PIER
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

Balance on Hand July 1, 2019	\$ 1,239.74
RECEIPTS	
Interest	\$0.13
TOTAL FUNDS AVAILABLE	\$ 1,239.87
DISBURSEMENTS	
Disbursements	\$0.00
TOTAL DISBURSEMENTS	\$0.00
Balance on Hand June 30, 2018	\$ 1,239.87

JUDICIAL FINES FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

BALANCE ON HAND JULY 1, 2019	\$19,838.93
INCOME	0
STATE FINES RECEIVED	\$5,275.96
TOTAL FUNDS AVAILABLE	\$25,114.89
DISBURSEMENTS	\$25,000.00
BALANCE ON HAND JUNE 30, 2020	\$114.89

PLANNING ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDING JUNE 30, 2020

Balance on Hand July 1, 2019	\$594.48
RECEIPTS	\$0.00
TOTAL FUNDS AVAILABLE	\$594.48
DISBURSEMENTS	
Disbursements	\$0.00
TOTAL DISBURSEMENTS	\$0.00
Balance on Hand June 30, 2020	\$594.48

LANDFILL ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

Balance on hand July 1, 2019	\$ 15,587.17
RECEIPTS	
Tax Dollars	\$ 5,000.00
Green Up	\$ -
Total Receipts	\$ 5,000.00
Total Funds Available	\$ 20,587.17
DISBURSEMENTS	
Landfill Expense	\$ 475.65
Well Testing	\$ 599.98
PFOA Monitoring	\$ 11,597.06
Total Disbursements	\$ 12,672.69
Balance on hand June 30, 2020	\$ 7,914.48

Old White Meeting House
Statement of Receipts and Disbursements
For the Fiscal Year Ended June 30, 2020

Balance on Hand July 1, 2019	\$ (1,166.34)
Receipts	
Total Income	\$ 7,157.00
Total Fund Available:	\$ 5,990.66
Disbursements	\$ 5,901.24
Balance on Hand June 30, 2020	\$ 89.42

South Street Fund Account
Statement of Receipts and Disbursements
For the Fiscal Year Ended June 30, 2020

Balance on Hand July 1, 2019	\$ 23,100.08
Receipts	
Total Income	\$0.00
Total Fund Available:	\$ 23,100.08
Disbursements Storm Water	\$ 369.60
Balance on Hand June 30, 2020	\$ 22,730.48

Emerald Ash Borer Fund
Statement of Receipts and Disbursements
For the Fiscal Year Ended June 30, 2020

Balance on Hand July 1, 2019	\$0.00
Receipts	
Tax Dollars	<u>10,000.00</u>
Disbursements	
Trees Cut	<u>5,850.00</u>
Ending Balance as of June 30, 2020	\$ 4,150.00

**LIBRARY ACCOUNT (TOWN)
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

	BUDGET FY 19/20	ACTUAL FY 19/20	ADOPTED FY 20/21	PROPOSED FY 21/22
BEGINNING BALANCE 7/1/19		\$ 39,207.66		
RECEIPTS				
LIBRARY TAX	\$88,000.00	\$88,000.00	\$95,600.00	\$95,600.00
INTEREST	0.00	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	38,202.00	0.00	40,000.00	40,000.00
	\$126,202.00	\$88,000.00	\$135,600.00	\$135,600.00
TOTAL FUNDS AVAILABLE:		\$ 127,207.66		
DISBURSEMENTS				
BOOKS	\$10,500.00	\$14,781.74	\$12,000.00	\$12,000.00
PERIODICALS/PUZZLES	1,500.00	524.04	1,500.00	1,500.00
AUDIO BOOKS/DVD'S	2,500.00	2,401.15	2,500.00	2,500.00
ACTIVITIES/PROGRAMS	4,750.00	3,477.71	6,000.00	6,000.00
PROFESSIONAL DEV/MILEAGE	750.00	-	750.00	750.00
OFFICE SUPPLIES	1,000.00	2,324.51	1,000.00	1,000.00
POSTAGE	1,000.00	1,272.81	1,000.00	1,000.00
DUES	200.00	0.00	200.00	200.00
OPERATING SUB-TOTAL	\$22,200.00	\$24,781.96	\$24,950.00	\$24,950.00
LIBRARIAN SALARY	\$41,405.00	\$52,098.84	\$42,855.00	\$44,141.00
STAFF SALARIES	15,486.25		15,960.00	16,439.00
SOC SEC/MED	4,323.74	3,985.58	4,469.94	4,612.79
RETIREMENT	2,122.01	2,352.67	2,200.06	2,262.21
WORKER'S COMP	465.00	467.00	465.00	465.00
HEALTH INSURANCE	6,000.00	4,157.27	7,000.00	6,230.00
TOTAL SALARY/BENEFITS	\$69,802.00	\$63,061.36	\$72,950.00	\$74,150.00
BUILDING				
HOA FEES	\$6,400.00	\$6,331.00	\$6,400.00	\$6,400.00
CLEANING SERVICE	5,000.00	4180.00	6,000.00	6,000.00
BUILDING SUPPLIES	2,000.00	2075.90	2,000.00	1,500.00
INSURANCE	5,000.00	5257.00	8,500.00	8,500.00
ELECTRICITY/HEAT	7,000.00	6498.04	7,000.00	7,000.00
TECHNOLOGY/MAINT	1,000.00	2,394.76	1,000.00	1,000.00
EQUIPMENT	1,000.00	1931.30	1,000.00	500.00
INTERNET/TELEPHONE	3,000.00	3359.60	3,000.00	3,000.00
REPAIRS & MAINT	1,000.00	1084.72	1,000.00	500.00
WATER	-	0.00	300.00	-
PROFESSIONAL SERVICES	500.00	500.00	500.00	1,100.00
CAPITAL IMPROVEMENT FUND	1,000.00	-	1,000.00	1,000.00
START UP MISCELLANEOUS	1,000.00	1197.39	0.00	0.00
BUILDING SUB-TOTAL	\$33,900.00	\$34,809.71	\$37,700.00	\$36,500.00
TOTAL FOR THE YEAR	\$125,902.00	\$122,653.03	\$135,600.00	\$135,600.00
BALANCE ON HAND 6/30/20 TOWN ACCOUNT		\$ 4,554.63		

**LIBRARY TRUSTEES ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE YEAR ENDED JUNE 30, 2020**

BALANCE ON HAND 7/1/19		\$30,904.78
RECEIPTS		
READING F DOUGLASS GRANT	\$150.00	
PERFORMER GRANT	\$200.00	
INTEREST INCOME	32.59	
LOST BOOKS	69.28	
FOUNDATION REIMBURSEMENTS	8,638.72	
FRIENDS REIMBURSEMENTS	2,711.77	
TOTAL RECEIPTS	\$11,802.36	
TOTAL AVAILABLE		\$42,707.14
DISBURSEMENTS		
READING F DOUGLASS GRANT	\$150.00	
PERFORMER GRANT	200.00	
FOUNDATION DISBURSEMENTS	7,394.24	
TOTAL REIMBURSEMENTS	\$7,744.24	
TOTAL TRUSTEES ACCOUNT		\$34,962.90
BALANCE TRUSTEES ACCOUNT 6/30/20		\$34,962.90
BALANCE TOWN ACCOUNT 6/30/20		\$4,554.63
TOTAL BALANCE		\$39,517.53

MONEY MARKET	\$	32,699.59
CHECKING		6,817.94
TOTAL		<u>\$39,517.53</u>

**SOUTH HERO COMMUNITY LIBRARY TRUST FUNDS
FOR THE YEAR ENDED JUNE 30, 2020**

AMELIA PARADEE FUND/CD DUE 2/23/20 COMMUNITY BANK*		
BALANCE CD	\$810.15	
INTEREST	<u>2.03</u>	
TOTAL		\$812.18
GRACE ALLEN MEMORIAL FUND /CD DUE 11/22/20*		
BALANCE BEGINNING CD	\$7,269.26	
INTEREST	<u>18.27</u>	
TOTAL		\$7,287.53
SOUTH HERO COMMUNITY LIBRARY ENDOWMENT FUND/CD DUE 2/23/20**		
BALANC BEGINNING CD	\$6,400.36	
INTEREST	\$16.02	
TOTAL		<u>\$6,416.38</u>
TOTAL ASSETS		<u>\$14,516.09</u>

*INTEREST ONLY AVAILABLE FOR PURCHASE OF CHILDREN'S MATERIALS

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

EQUIPMENT REPLACEMENT FUNDS TD BANK
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

FIRE DEPARTMENT

Balance on Hand July 1, 2019		\$208,864.94
RECEIPTS		
Interest	\$ 35,000.00	
	<u>\$599.02</u>	
DISBURSEMENT	\$ 63,165.07	
BALANCE on Hand June 30, 2020		\$181,298.89

RESCUE DEPARTMENT

Balance on Hand July 1, 2019		\$103,003.59
RECEIPTS		
Interest	\$ 25,000.00	
	<u>\$285.76</u>	
DISBURSEMENTS	\$ -	
BALANCE on Hand June 30, 2020		\$128,289.35

HIGHWAY DEPARTMENT

Balance on Hand July 1, 2019		\$77,003.71
RECEIPTS		
Interest	\$ 35,000.00	
	<u>\$229.78</u>	
DISBURSEMENTS	\$ 45,510.71	
BALANCE on Hand June 30, 2020		\$66,722.78

RECREATION FUND ACCOUNT
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

BALANCE ON HAND JULY 1, 2019		\$3,410.82
RECEIPTS		
TAX DOLLARS	\$ 14,200.00	
RECREATION REVENUE	4,310.00	
BEACH STICKER REVENUE	-	
TOTAL INCOME	\$ 18,510.00	\$21,920.82
DISBURSEMENTS		
REC PATHS	\$ 45.39	
WHITE'S BEACH	1,257.80	
COMMUNITY PROGRAMS	11,175.15	
TOTAL DISBURSEMENTS	\$ 12,478.34	
BALANCE ON HAND JUNE 30, 2020		\$ 9,442.48

**CEMETERY
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020**

	BUDGET FY 19/20	ACTUAL FY 19/20	ADOPTED FY 20/21	PROPOSED FY 21/22
BALANCE ON HAND JULY 1, 2019		\$30,782.79		
RECEIPTS				
TAX DOLLARS	\$0.00	\$0.00	\$5,000.00	\$8,500.00
SALE OF LOTS	2,100.00	400.00	1,200.00	2,000.00
DIV OF G PUTNAM TRUST	127.00	945.60	120.00	1000.00
MISC INCOME	0.00	20.00	0.00	200.00
TOTAL RECEIPTS	<u>\$2,227.00</u>	<u>\$1,365.60</u>	<u>\$6,320.00</u>	<u>\$11,700.00</u>
FUNDS AVAILABLE		\$32,148.39		
DISBURSEMENTS				
LABOR	\$9,000.00	\$9,000.00	\$9,000.00	\$9,500.00
SUPPLIES, REPAIRS	2,227.00	2,504.99	2200.00	2200.00
ROBINSON TO TRUST CERT		10,000.00		
SOCIAL SECURITY	688.50	688.53	688.50	0
TOTAL EXPENSES	<u>\$11,915.50</u>	<u>\$22,193.52</u>	<u>\$11,888.50</u>	<u>\$11,700.00</u>
BALANCE ON HAND JUNE 30, 2020		\$9,954.87		


**CEMETERY TRUST FUND
STATE OF ASSETS
JUNE 30, 2020**

GEORGE PUTNAM FUND AS OF 6/30/20		\$ 14,772.12
CEMETERY TRUST FUND (COMMUNITY BANK)	\$ 66,774.33	
INTEREST	<u>59.10</u>	
	\$ 66,833.43	
		\$ 81,605.55

2020 South Hero Cemetery Commission Report

The South Hero Cemetery has been funded with the approval of the yearly budget voted on by the town residents as well as the sales of lots. This money primarily goes towards lawn care and cleanup. For the new year 2021/2022, we would like to ask the voters to approve a \$8,500 budget for continued care of the cemetery as well as the surveying to lay out over 400 new lots. Due to the degrading conditions of the stones over time, we have done minor fixes to some of the monuments such as straightening, mending, repairing, gluing with the use of heavy duty epoxies, etc. We thank Bellows Lawn Service for continued lawn support

Neil Hazen Sam Robinson James Robinson



South Hero, Vermont Annual Report 2020

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
ANDERSON, SUSAN	200.00	MARTIN, HARDY	100.00
BLOW, MRS. GEORGE	50.00	MARTIN, LEONARD	300.00
CARTER, LLOYD	100.00	MOONEY, PHILIP	100.00
CARTER, WILLIAM	100.00	MOONEY, RAYMOND & ETHEL	100.00
CARON, MAURICE & ELIZ V	100.00	MOTT, LAURA	500.00
CASSIDY, REGINALD & GRETA	200.00	MYERS, STEPHEN & MARY ELLEN	100.00
CLARK, HANNAH	100.00	NORMAN, EFFIE	50.00
CONLIN, MARY	100.00	PARROT, SEYMOUR	50.00
CORSE, DAN	500.00	PEARL, MARTHA-MUDGETT	1,000.00
CORSE, WAYNE YORK	102.77	PERRY, MARY LAHUE	100.00
COUTWARE, ESTATE OF FRANK & MARY	100.00	PHELPS, EDWARD B.	100.00
CROTO, MINNIE	50.00	PHELPS, GEORGE H. & RUTH M.	200.00
DYKE, LURA J	50.00	PIDGEON, GEORGE	100.00
FAGAN, JANET W.	300.00	PIDGEON, JOHN	100.00
FINKIN, RICHARD & ROSE	100.00	PIDGEON, LEWIS	100.00
FLETCHER, ELMER	100.00	PIDGEON, WALTER & CARLYSS	100.00
FOWLER, HARRISON & MARYLOU	300.00	POTVIN, JANE & JAMES	100.00
FRETCHETTE, HARLOW & EVA	100.00	READE, CHARLES	100.00
FRETCHETTE, GEORGE & LIZZIE	100.00	READE, LUCY	100.00
FRESN, ESTATE OF JOHN H	100.00	RIVERS, COL. WILLIAM & ALBERTA	250.00
FRIEND, ROY	1,846.16	ROBINSON, ARTHUR T.	500.00
GARDNER, JOHN & DELORES	250.00	ROBINSON, GEORGE & MARGARET	300.00
GARDNER, UNA C.	500.00	ROBINSON, JOHN W.	100.00
GIFFORD, MARGARET	100.00	ROBINSON, PAUL & JANE	100.00
GORDEN, ALBERT	100.00	ROBINSON, SARAH G.	388.06
GORDEN, SETH	1,000.00	ROOD, ESTATE OF IRA	100.00
HAIGHT, EST. OF KATHRYN & BERNICE	100.00	ROOT, LYDIA	500.00
HALL, JULIA	100.00	RUBYOR, FRANK & EDNA	200.00
HART, ROGENE DOUGHERTY	100.00	SCHLICKER, GREGORY FAMILY	1,578.00
HILL, ELMER	100.00	SEARS, ELIZABETH	1,000.00
JOSLYN, CELIA S	200.00	THABLE, WILLIAM	100.00
KINNEY, HORACE & CLARA	100.00	TOURVILLE, EDNA	200.00
LAMOTT, LEO	100.00	TOURVILLE, WILFRED & ELINOR	2,100.00
LANDON, JANET	500.00	TRACY, CHARLES	100.00
LANDON, SUSAN	100.00	TRACY, CLARA	200.00
LANDUSKY, JAMES & FRIEDA	400.00	WADSWORTH, HORACE & NELL	100.00
LARROW, ARTHUR	500.00	WELLS, HORACE	20.00
LARROW, LESLIE	200.00	WHITE, C.F. VANETTE	50.00
LARROW, RAYMOND	50.00	WHITE, WINSLOW & MINNIE	25.00
LARROW, RUTH	200.00	WRIGHT, JOHN & ELIZABETH	100.00
LAVEE, HILDA H	100.00		

TOWN CLERK AND TREASURER'S REPORT

THE LAST YEAR HAS GONE SMOOTHLY IN THE TOWN CLERK'S OFFICE. KIM JULOW AND SAMERA HILLIKER ARE WONDERFUL TO WORK WITH AND THEY ARE AN ASSET TO THE TOWN OFFICE. WE ALSO ENJOY WORKING WITH THE ZONING ADMINISTRATION MARTHA TAYLOR-VARNEY.

WE HAVE THE REGULAR FORMS AND APPLICATIONS FOR GREEN MOUNTAIN PASSPORT (62 & OVER), BOAT, SNOWMOBILE AND VEHICLE REGISTRATION 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 NEED 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.

THE TOWN OF SOUTH HERO RECEIVED A FEDERAL GOVERNMENT GRANT TO HELP PROVIDE SECURE ONLINE COMPUTER ACCESS TO THE TOWN'S LAND RECORDS. THESE DOCUMENTS ARE PUBLIC RECORD, BUT WITH THE COVID-19 PANDEMIC AND BUSINESS CLOSURES IT HAS BEEN DIFFICULT FOR LAWYERS AND OTHER SEARCHERS TO COMPLETE NEEDED SEARCHES OF THESE RECORDS. WITH DIGITIZATION, THESE RECORDS ARE NOW AVAILABLE ONLINE THROUGH A COMPANY CALLED COTT SYSTEMS. ANYONE CAN SEARCH ONLINE FROM A REMOTE LOCATION TO [HTTPS://RECORDHUB.COTTSYSTEMS.COM/](https://recordhub.cottsystems.com/) WE HAVE THE PAST FIVE YEARS AVAILABLE FOR SEARCHING (BACK TO NOV 1, 2015) AND WE'RE ADDING ALL NEW RECORDINGS DAILY. WE ARE EXCITED ABOUT THE NEW AND SECURE ACCESSIBILITY FOR THE TOWN RECORDS AS IT SHOULD HELP REDUCE IN-PERSON VISITS TO THE CLERK'S OFFICE AND HELP KEEP EVERYONE SAFE AND HEALTHY.

PLEASE NOTE THAT WE ARE STILL UPDATING OUR FINANCIAL SYSTEMS AND PROCESSES.

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

WE HAVE THE 2019-2020 AUDIT REPORT. IF YOU LIKE TO SEE IT, COME INTO OUR OFFICE, CHECK AT WWW.SOUTHHEROVT.ORG

HIGHWAY DEPARTMENT REPORT

THIS PAST YEAR THE TOWN HIGHWAY HAS PAVED PETER'S FARM RD, LAVIGNE RD, SWEENEY FARM RD, TWO SECTIONS OF WEST SHORE RD AND A SECTION OF WHIPPLE RD. WE RECEIVED AN AGENCY OF NATURAL RESOURCES GRANT TO STONE LINE A SECTION OF DITCH THAT WAS COMPLETED ON STATION RD. THE TOWN ALSO OBTAINED A BETTER BACK ROADS GRANT TO STONE LINE THE DITCHES ON BOTH SIDES OF SUNSET VIEW ROAD ON THE ROUTE 2 END AND IT IS NOW 50% COMPLETED. 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. IF YOU HAVE ANY QUESTIONS, 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

Swimming Lessons... The Recreation Commission received an increase in the 2019-2020 budget for 2020 swimming lessons, but the program was cancelled due to covid-19 epidemic. The status of next year's program is uncertain as well. As an island town with water all around, we are, of course, very happy to be able to provide this service to our children if we can. No funds were spent for a 2019-20 swim program. Families were very happy with the instruction sessions in the summer of 2019, done at the Town Beach by YMCA instructors.

Youth Basketball... The boys youth (grades K-4) basketball program will likely be cancelled for 2020 also, but the allocated funds will be spent for uniforms for the girls program for next season.

The Town Beach parking permit program, apparently successful the first year, did not result in improved access for townspeople in the 2020 season. The Recreation Commission proposes hiring "Park Attendants" on weekend days and holidays. to improve on the usefulness of the "parking sticker ordinance". Estimated cost for this is approximately \$6,720.00 which has been added to the Recreation Commission budget.

Additionally, along with Selectboard members, we will attempt to form a group to review and possibly revise the "parking sticker" ordinance as appropriate.

Fall Community Youth Soccer ... These weekly training sessions for grades 1-4 have been very popular among families here in town. 5-6 Saturday morning sessions are conducted with the help of local parents. The coach and manager salaries are funded from the small fee (fee covers T shirts and equipment as well). Scholarships have been supplied

Smugglers Notch Ski Days are offered weekly during ski season and are also enjoyed by many families. Rental equipment and instruction are provided by the friendly staff and covered by reasonable fees for which scholarships are also available. Transportation is by personal vehicles and car pooling. Program schedules will be subject to State Covid guidelines this year.

A Bike Safety Event offered by "Local Motion", to be held at Folsom School, is anticipated for the Spring. Cost to the town or individuals has not been determined as yet, but would be covered by the funds budgeted for any programs cancelled this year..

In order to promote the improvement of mental and physical health, the Recreation Commission's Subcommittee on Trails continues to actively support existing walking and bicycling trails here in South Hero. Connecting these popular outdoor areas or the town businesses by foot or bicycle continues to be a goal of the committee. Contact recreation members (through the town office or South Hero Land Trust) to join a citizen work party. You will be welcome !

Recreation Commission Budget 2021-2022

Community Programs	\$12,200.00
Town Beach Maintenance	\$2,000.00
Town Beach Attendant	\$6,720.00
SHRP/Trails	<u>\$3,500.00</u>
Total	\$24,420.00

PLANNING COMMISSION

July 1, 2019 – June 30, 2020

The Planning Commission meets on the 1st and 3rd Wednesdays of each month, as needed. On months with a fifth Monday, the Commission may meet jointly with the DRB and Selectboard. 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.

After 5 years of effort, with the help of numerous current and past members of the Planning Commission, the Selectboard approved updates of the South Hero Development Regulations, effective March 31, 2020. I wish to thank all those involved in this monumental effort. Included in this update was the creation of 2 new zoning districts – the South Hero Village Zoning District and Keeler Bay Village Zoning District. Also, in April 2020 the Village Center Designation was expanded to include the Health Center, Wally's, Worthen Library, and Fire/Rescue Building development, in addition to the proposed location for the future Bayview Crossing Senior Housing, on Carter Lane behind the Health Center/Wally's building. Initial planning there has been ongoing.

Planning Commission members in FY2020 were: Doug Patterson (Chair), Sandy Gregg (Vice-Chair), David Roy, Bridget Kerr, and Michele Gammal.

DEVELOPMENT REVIEW BOARD

July 1, 2019 – June 30, 2020

The Development Review Board acts in a quasi-judicial capacity in all development review hearings. Hearings include conditional use review, site plan and subdivision review, requests for variances, and appeals of decisions by the Zoning Administrator. 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.

After a March 2020 recess due to Covid-19, hearings resumed via Zoom and continued using that format beyond the end of the June 30 fiscal year.

As of 7/1/20, the 7-member/2-Alternate Development Review Board are: Tim Maxham (Chair); Doug Patterson (Vice-Chair), Nate Hayward, Gareth Hunt, Liza Kilcoyne, Jim Brightwell (Member and Clerk), Bill Rowe, Mike Welch (Alternate), and Sue Arguin (Alternate). Members are appointed to 3-year terms. Alternates' terms are 1 year.

ADMINISTRATIVE OFFICER'S REPORT FOR FISCAL YEAR 2020

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	2020	2019	2018	2017	2016
Single-Family Residence	5	5	11	16	6
2-Family Dwelling	0	1	0	0	0
Additions	7	7	7	8	15
Wastewater Systems	7	6	8	6	19*
Camps	3	0	1	0	3
Camp Additions	0	1	0	0	1
Accessory Structures	10	14	23	14	16
Accessory Dwellings	1	1	1	1	1
Additions to Accessory Structures	0	0	1	0	2
Subdivisions (total lots created)	13	3	1(6)	1 (1)	0
Seasonal Conversions	0	1	0	-	-
Lake Access Structures	1	1	1	1	0
Reconstructions**	0	0	1	1	2
Permit Renewals	1	2	0	1	3
Agricultural Exempt	1	1	0	0	0
Commercial/Municipal Development	3	2	1	0	0
Boundary Adjustment	3	3	2	17	11
Fence	1	2	3	4	2
Signs	5	4	2	8	4
Stabilization Project in Floodplain	0	0	0	1	1
Conditional Use Approvals by DRB	4	7	4	5	6
Site Plan Approvals by DRB	4	7	4	4	2
Variance Approvals by ZBA/DRB	4	2	3	3	3
TOTAL SUBMITTED ZONING APPLICATIONS	71	70	80	107	84

*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, 2019– June 30, 2020

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

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

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

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

C.I.D.E.R. made significant progress this year on our effort to facilitate the development of an affordable senior housing option in Grand Isle County. Our development partner, Cathedral Square Corporation anticipates breaking ground in the autumn of 2021 on a 30 unit, mixed income independent senior housing project “Bayview Crossing” on a site directly behind the Champlain Islands Community Health Center. The support demonstrated by the Town of South Hero and its residents has been a significant reason why this fifteen year effort is finally on track to become a reality.

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

Respectfully Submitted, Robin S. Way, Executive Director



SOUTH HERO LAND TRUST

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

Annual Report

July 1, 2019 – June 30, 2020

SHLT is a mission-driven, community supported organization dedicated to protecting South Hero's natural, agricultural and recreational resources. During the past 23 years SHLT has conserved over 1,740 acres of farmland and natural areas, while also supporting the people, farms, and natural communities of South Hero through our farm viability, stewardship, and education programs. We are pleased to report on our work for the period of July 1, 2019–June 30, 2020.

In the fall of 2019 we opened the Tracy Woods Community Trail, and we love seeing the popularity of this new public trail grow over the last year. Huge thanks to the Tracy/King family for conserving their land and opening these trails to the public, to our partners at Lake Champlain Land Trust and Vermont Housing and Conservation Board, and to the donors and volunteers who supported the project.

In early 2020 South Hero Land Trust and the Healthy Roots Collaborative expanded out popular Champlain Islands Grown Guide to Agriculture, to now serve both Grand Isle and Franklin Counties. The new website (www.nwvtgrown.com) features over 100 farm and food businesses, connecting locals and visitors with local farms, restaurants, farmers' markets, and more.

Since early March, South Hero Land Trust's focus has been on supporting our local community through the pandemic. Drawing on our skills working with local farmers, teachers, and community members, we have worked on four central projects. We have worked with farmers and the Champlain Islands Farmers' Market to help consumers safely access local farms and food. We developed a new "Grow for Your Neighbor" volunteer campaign and providing seeds, vegetable seedlings, and fresh foods to families experiencing hunger in the Islands. We rebuilt the Folsom School & Community Garden to serve as an outdoor classroom for students. And we've keeping our community trails open for everyone to use.

In addition to these central projects we worked with the GI County Emerald Ash Borer Task Force to raise awareness about EAB in our County and coordinate volunteers to monitor EAB traps and set up ash resistance monitoring plots. We worked with the Town of South Hero Trails Subcommittee to build momentum towards a vision of connected trail network in town and mobilized volunteers from the community to maintain local trails. We continued our partnership with Folsom Education & Community Center and supported teachers with online and outdoor learning and community service projects.

Many thanks to all of South Hero Land Trust's board of directors, volunteers and donors who make this work possible.

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."

University of Vermont Health Network Home Health & Hospice Request for Funding Town of South Hero

For FY2022, Home Health & Hospice (HH&H) is requesting a contribution of \$8,645

HH&H cared for 51 people in South Hero during our past fiscal year (July 2019-June 2020) with the following services:

HH&H	Visits
Nursing	239
Physical Therapy	253
Speech Therapy	29
Occupational Therapy	112
Social Work	57
Total	690

HH&H	Hours
Licensed Nursing Assistant	152
Total	152

Cost of Care	Amount
Total cost of HHH Care	\$186,763.74
Amount reimbursed to HHH*	\$164,871.63
Unreimbursed Care	\$21,892.11

*reimbursed through Medicare, Medicaid, private insurance, contracts and patient fees

HH&H requests annual contributions from each town and city in our two-county service area. Your contribution is critical to supporting the **\$3.3 million** in unreimbursed care that we provided this year.

Last year, HH&H cared for over **4,325** 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
University of Vermont
HEALTH NETWORK
Home Health & Hospice



South Hero Bicentennial Museum Report—March 2021

The year 2020 was the second year that the museum was to be open during the winter months. When the coronavirus hit March 1st, our board had to make the hard decision not to be open this summer considering that our space is too small and our volunteers were in a vulnerable age group, but our enthusiasm was undeterred and many projects continued to move forward.

Building repair updates included volunteer board members building a back deck for a safe emergency exit including a stone pathway with new perennial landscaping beds. We also painted the outside south wall of the annex and installed grab bars indoors and an extra railing heading downstairs. The slate roof was checked and repaired and the west chimney was repointed. The east chimney will be repointed in the spring of 2021 and the decoration on top of the museum roof ridge will be repainted at that time too. Malcolm Allen welded/repainted the roof decoration back in 1994 and Butch Maxham and Anne Zolotas have diligently kept the slate and chimneys in good shape since the earthquake in the early 1990s.

Our collection increased by over 200 new donations in 2020, including The Honeymoon Cabin donated by Tim Maxham. A separate fund has been formed for restoring this cabin and we are thankful to say that with volunteer help we are well on our way to having an open house sometime in the near future. Other donations include a blacksmith forge donated by David and Julie Lane and restored by Bently Vaughn, a general store desk shelving unit donated by Ron Hackett that was used in his father's store in the early 1900s and restored by Bill Sobering, bean sorter pans from the bean factory, a rocking horse and a wooden corn planter all donated by Billy Fifield's estate, and several items from the Alan and Maureen Pidgeon farm.

This past winter we repainted and revised the upstairs household corner into a new exhibit called "Because We Live on an Island." Our goal is to have a museum that is vibrant and meaningful to townsfolk of all ages. We welcome anyone interested in joining our board or becoming a volunteer. Please stop by Wednesdays and Saturdays 10-1, call for a special appointment 802-355-7811, or visit our website <https://sites.google.com/view/shbimuseum/>

We hope to see you in 2021!

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



Island Arts in South Hero

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

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

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

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

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



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

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

Office: 802-372-4482

Fax: 802-372-5771

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

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

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

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

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

Ray C. Allen
Sheriff



GRAND ISLE COUNTY SHERIFF'S DEPARTMENT

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

Office: 802-372-4482

Fax: 802-372-5771

INCIDENTS 07/01/2019 - 06/30/2020	SOUTH HERO
911 Hangup	13
Agency Assist - Federal Agency (FAA/USCG/ATF)	1
Agency Assist - State Agency (VSP/DCF/F&W)	9
Agency Assist - Other Law Enforcement	0
Agency Assist - Fire/Rescue	63
Alarm / Property Check	44
Animal Cruelty/Animal Problem	14
Assault (Aggravated)	0
Assault (Not Aggravated)	1
Burglary	2
Citizen Assist/Prints/Unlock/Death Notification	69
Citizen Dispute	24
Court Order Violation	1
Crashes (Vehicles, ATV's, Snowmobiles)	32
Directed Patrol	44
Disorderly Conduct/Disturb the Peace/Intoxicated	1
Domestic Abuse Order Violation	13
Domestic Dispute/Family Fight/Custodial Dispute	8
Driving License Suspended - Criminal	6
Drugs (Consent Search/Possession)	1
DUI	5
False Information to Police/Obstructing Justice	2
Fraud/Embezzlement/Forgery/Bad Checks	0
Juvenile Problem/Runaway Juvenile	12
Leaving the Scene of an Accident	0
Littering Complaint/Illegal Burning	5
Lost / Found Property	5
Marine Incident	4
Missing Person	0
Motor Vehicle Complaint/Parking Problem	45
Noise Disturbance/Fireworks	1
Phone Problem/Harrassment/Threatening	3
Public Speaking	0
Sex Offender Registry Check	1
Suspicious Person / Activity	42
Theft/Larceny	4
Traffic Hazard	7
Trespass Complaint	5
Unlawful Mischief/Property Damage/Vandalism	3
VIN Inspection	8
Warrant Arrest	1
Welfare Check/Suicidal Circumstances	14
Total Incidents	513

23% of all County calls for service FY2020

TICKETS ISSUED	# of Tickets Issued
Violation Type	SOUTH HERO
Speed	
1-10 over posted speed limit	0
11-14 over posted speed limit	3
15-20 over posted speed limit	23
21-25 over posted speed limit	13
26-30 over posted speed limit	11
31-35 over posted speed limit	5
36-40 over posted speed limit	0
41+ posted speed limit	1
Alcohol Violation (Minor in Possession/consuming)	5
Handheld Portable Device by Minor	1
Consume Alcohol/Marijuana While Driving	1
Display of Plates (front)	1
Driving to the Right Required	1
Failure to Use Seat Belts	2
Following Too Closely, Crowding & Harass	2
Limitations on Passing / No Passing Zone	1
Misuse of Plates (not assigned to vehicle)	3
No Inspection	17
No Insurance	10
No License / Operating Under Suspension	12
No Registration	4
Open Alcohol Container (Driver / Passenger)	3
Starting Parked Vehicles (Squealing Tires)	1
TOTALS	120

41% of all County tickets issued in FY2020

WRITTEN WARNINGS ISSUED IN SOUTH HERO	# of Warnings
TOTALS	913

49% of all County written warnings issued in FY2020

DOUGLAS E. DISABITO
STATE'S ATTORNEY

David Sicard
VICTIM ADVOCATE

Christopher Mitchell
ADMIN. SECRETARY



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

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

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

My fellow Islanders:

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

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

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

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

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

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

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



South Hero Volunteer Fire Department

P.O. Box 112 South Hero, Vermont 05486

In fiscal year 2019-2020, the 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 worked together to improve our skills to better serve our Island community. Our training abilities allow us to respond to every emergency we are called to, whether it be on the land or the lake.

In 2020 the department had to change how we work administratively and operationally due to the ongoing pandemic. We are meeting via zoom and modified our trainings to follow the state government's pandemic guidelines. Our members still attended over 700 hours of training during this fiscal year. We have been able to keep ample supply of personal protective equipment for our members to wear while responding to incidents and trainings. The pandemic has hindered our ability for community outreach, however we have had several successful events and utilized social media to continue our fire prevention education.

In this fiscal year the department has responded to 17 fires including 8 structure fires. The total number of calls for service was 266, 53 of which were fire department calls in South Hero. Additionally, our first response members were able to render aid at 137 medical calls along with South Hero Rescue, Grand Isle Rescue, and Milton Rescue. The remaining calls were for mutual aid across Grand Isle County as well as into Chittenden County. Mutual aid is continuing to play a key role in assuring we have adequate responses to incidents across the county and beyond. The South Hero Volunteer Fire Department would like to thank our mutual aid partners both on and off the Island.

Through your very generous donations and tax dollars were able to purchase a new landing craft style boat to help facilitate our emergency responses around the lake. In the next few years we will be looking to replace our Engine 2 that is approaching 30 years of service.

In the spring of 2020 we had officer elections. With these elections came the retirement of Chief Kim Julow after over 20 years of dedicated service to our department. We would like to thank her for all the time she has volunteered towards our community. The new roster of officers is as follows; Chief- Patrick Robinson, Assistant Chief- Leo Wermer, 1st Captain- Tyler Hemingway, 2nd Captain- Matthew Reed, 1st Lieutenant- Chris Major, 2nd Lieutenant- Chris McGinty.

We look forward to continuing to serve the community for the next year.

Respectfully Submitted,

Patrick Robinson- Chief

Leo Wermer- Assistant Chief

Install a smoke detector - it may save your life!

South Hero Rescue

What a difference a year makes. Many volunteer fire and rescue departments across the country are struggling to recruit and retain enough trained personnel to remain effective and South Hero Rescue was no different. The SH Select board was extremely helpful in supporting the squad through some major changes in organization and culture. Working with our District 3 Vermont State oversight board the Select board funded an Emergency Services professional mentoring program to search out weaknesses common to volunteer EMT squads and provide realistic goals to achieve and maintain proficiency in state protocols. Will Moran was a gracious and knowledgeable guide for this process; not only did he impart a great deal of information about the real business of operations but he made us proud of our skills and dedication to the complex nature of rural rescue and for this we thank him.

One of our most asked and most difficult to answer questions was how to attract more volunteers. Maybe our town is too small to provide enough people willing to undertake the extensive initial training, take the time from job, family and life to respond to calls and maintain credentialing with continuing education. The ability to cover calls with adequate personnel a certain percentage of the time is a criteria of state mandates and our license to operate was in jeopardy. After painful analysis based on the desire to retain SH Rescue as the primary agency and with the support of the Select board we approached the voters with a request for money for paid personnel to ensure our ability to provide adequate coverage. It was so voted, and for that we extend our thanks. Our decision to charge for transport has helped offset some of this cost, but it is and will remain a large portion of our budget

Our hires have been able to take over most of the duties that Will Moran emphasized were the foundation of the business of emergency response. They are providing administrative continuity which was the bane of sleepy-eyed volunteers who just wanted to get another couple hours of rest before work or getting kids ready for school. They are developing community projects, recruiting programs and special training opportunities as well as providing first class care on every call they go on. Dedicated and enthusiastic, they are a pleasure to work with.

Special mention must go to the newly forged collaboration between SH Fire First Response and SH Rescue. Two teams working as one has brought more bodies, talent and commitment together than would have been thought possible, all benefitting our town and our county. Thank you for your continued support.

And yes, we have new members! All organizations have lean and fat times, and just when all seems lost a new candidate appears and takes up the challenge and opportunity to serve. As well, we celebrate the retirement of an individual who was a volunteer for 23 years. Herman Fossi joined when his daughter was born, determined to learn the skills to provide emergency care for his family should they need it and in the course of his career providing countless hours of that same care for patients of his community. Thank you, Herman, and your family, and may you enjoy many nights to come with no emergency tones.

Respectfully submitted by the membership of SH Rescue

VOLUNTEERS ALWAYS WELCOME

Visit our website at <https://www.southherorescue.org/>



Lake Champlain Islands
Economic Development Corp.
P.O. Box 213
North Hero, VT 05474

Phone
(802) 372-8400

Toll Free
(800) 262-5226

Fax
(802) 372-5107

Lake Champlain Islands Economic Development Corporation
Prepared for: Town of South Hero
Request for FY2022 Municipal Appropriation of \$1600.00

Our Mission:

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

Our Vision:

*A Grand Isle County that is a healthy, safe, and
prosperous place to live and work.*

The purpose of Lake Champlain Islands Economic Development Corp. (LCIEDC) is to serve all businesses in the Champlain Islands region. It is our strong belief that we can provide the biggest impact to the economic health of Grand Isle County by helping our existing businesses grow and thrive. We accomplish this by developing close relationships with our constituents and helping them to find the resources available from federal and state governments and elsewhere to enhance success. Additionally, LCIEDC serves as Grand Isle's Regional Development Corporation, one of twelve in Vermont tasked with providing a wide variety of resources to the citizens and businesses in the County.

LCIEDC is working hard to help businesses thrive in this unstable climate. In previous years we have partnered with the Lake Champlain Regional Chamber (LCRCC) to promote tourism within the Champlain Islands. This year however, due to the COVID-19 uncertainty relating to travel and group gathering restrictions, the chamber decided not to operate the welcome center historically located at the economic development office. Our Islands community relies heavily on the seasonal visitors and after thoughtful consideration the LCIEDC board determined it is in the best interest of all Islands businesses that the economic development corporation continue to offer the welcome center services while maintaining full CDC compliance guidelines. To complement the welcome center and aid visitors, LCIEDC produced a new Champlain Islands Resource Directory in partnership with SEA GRANT Lake Champlain, promoting a "stay safe" theme.

LCIEDC continues to partner with the Grand Isle County Conservation District, the VT SBDC and many other partners to promote agricultural outreach and serve as the Small Business Development Center. Our office is unique in that it is a one-stop shop for all business sectors and visitors.

This past year has been a year of challenges for all. However, our focus remains the same and that is to remain connected to our community and connect our constituents to the appropriate resources to ensure their success. The LCIEDC greatly appreciates the support we receive from our towns, and we ask that you continue to support us as we work for you. We encourage you to reach out to us at any time.

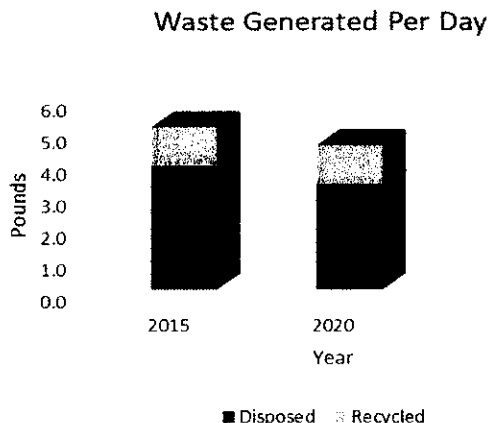
Respectfully yours,

Karen McCloud

Karen McCloud, LCIEDC President

Northwest Vermont Solid Waste Management District 2020 Annual Report

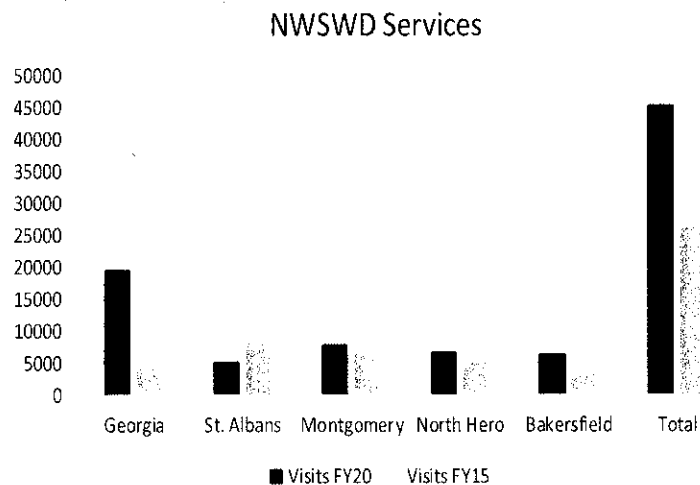
The Northwest Solid Waste District's (NWSWD) mission is to help its residents reduce waste, recycle what it produces, and reduce the toxicity of what ends up in the landfill. 2020 provided many challenges for the NWSWD and its employees. However, waste management is an essential service. Our employees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



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

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

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



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

John Leddy, Executive Director

NWSWD Board of Supervisors

LIBRARY REPORT FYE 6/30/20

Cliches are cliches for a reason and I am going to use one here - Wow, what a year! We had so many of you help move the books from the old library to the new one, it was a tremendous community effort and we thank everyone who drove, shelved, organized, packed boxes in the heat of summer to help us move. We couldn't have done it without you. The Worthen Library opened its doors on July 20th 2019 with a grand opening celebration. Our wonderful new building allows us to have daytime hours throughout the year, provide preschool programming, offer a meeting space for groups, and so much more.

We hosted Emily Bernard as our 17th Vermont Summer Author and had 79 people in attendance. We continued to break records in the new space with attendance for summer programs, participants in summer reading, and regular weekly programming. At our busiest we offered 9 regular weekly programs from preschool story hour to dance to mahjongg to French to cinema.

Our Winter Wednesdays series presented in conjunction with the South Hero Land Trust and CIDER presented topics on bird watching, geology, farming, and more to enthusiastic crowds on Wednesday mornings and evenings. Over 250 intrepid patrons braved the winter weather to attend the programs.

When Covid closed our doors in March our staff worked hard to offer curbside pickup and offer programs online. We re-opened our doors on June 22nd offering 29 hours a week for browsing and borrowing as well as continuing to offer curbside pickup. Our new building affords us lots of space to social distance while we browse.

Our volunteers give so much and with so much cheer: Gretchen Patterson, Judi Rowe, Mary Antonicci, Jan Stiles, Carolyn Beaulieu and Beth Curtis. The opening of the new library building is the result of years of hard work from our trustees. The building would not have happened without them.. As of June 30, 2020 the trustees are Ken Kowalewitz, Melissa Hood, Elissa Giroux, Luke Tremble, and Liz Wirsing. A special thanks to Annie Brabazon for her wonderful work on the board of trustees. Heidi

Chamberlain and Laura Mobley are the world's best assistant librarians, always happily willing to work on crazy projects and come up with some of their own. Finally our friends group, who this year ran fundraisers, planned programs, and were a mighty force at the library. Thank you all for your time and energy, it truly propels me forward: Mary Andrews, Bill Bingham, Ann Buermann, Barbara Carter, Beth Curtis, Irene Falby, Char Kennedy, Marty Kiser, Gretchen Patterson, and Linda Wickenden.

Our year at a glance:

5,221 Patron Visits
9,081 Materials Loaned
230 Programs Offered
1,970 Program Participants
1,360 Hours Contributed
by Volunteers
2,500 Works Added
to the Collection
439 Inter-Library Loans
241 Library Donors





Grand Isle County Mentoring Program

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

Annual Report November 2020

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

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

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

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

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



NORTHWEST REGIONAL PLANNING COMMISSION

Town Report, 2020 - 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.

2020 SOUTH HERO TOWN PROJECTS

- Facilitated meetings, developed agendas and drafted minutes for the Grand Isle County Mutual Aid Association.
- Provided maps to the Mutual Aid Association to assist with public safety communications coverage.
- Worked with the Zoning Administrator and Planning Commission to review and update the draft South Hero Development Regulations and maps. Provided general planning and zoning technical assistance.
- Updated the locally adopted Local Emergency Management Plan which helps the town respond to future disasters.
- Provided updated Village Designation maps.
- Consulted with local officials, identified projects and provided technical assistance for Municipal Roads Grants-in-Aid construction projects.
- Provided grant writing assistance for a successful Vermont Community Development Program Planning Grant for planning work related to restoring the Old White Meeting House.
- COVID-19: Provided technical assistance for the Town with the Local Government Expense Reimbursement Program for costs related to continuity of government operations.
- Healthy Roots Collaborative delivered gleaned produce to the C.I.D.E.R senior meals program and Food for Thought summer meals program regularly during 2020. Staff and volunteers also delivered produce, Farmers to Families Food Boxes, and/or ShiftMeals/Everyone Eats frozen meals to these locations at different times throughout the year.
- Healthy Roots Collaborative provided technical assistance to one South Hero farm connecting them to distribution in Vermont and the Boston area. HRC also worked with one South Hero business, helping them to enroll in the Everyone Eats program.

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

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

South Hero Town Regional Commissioners - Bob Buermann & Vacant seat

Transportation Advisory Committee - Bob Buermann

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

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

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



GREEN UP VERMONT
www.greenupvermont.org

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

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

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

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



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 FY2020, NCSS served 4064 people in our offices, in the local schools, in the community, in their homes and in their places of work. NCSS offers services from birth to death within our 17 locations and also within our community partners' locations across the region. We're very proud to partner with 100% of the patient-center medical homes in our catchment area and 84% of our local schools.

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

We are committed to improving the lives of the residents of 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

4064 clients served in FY19
718761 hours of service
506 active staff



Annual Report to the towns of Grand Isle County

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

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

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

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

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

Sincerely,

Katie Brown
Executive Director



114 South Street South Hero, Vermont 05486

Phone: (802)372-4704

Fax: (802)372-8622

Email: Katie.Brown@cipcc.org

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, Vision Statement 2018)

We are in the midst of the most challenging school year in the history of public education. The expectations put on our teachers, staff and parents during this pandemic year have been unprecedented and extraordinary. And yet, with perseverance, courage and flexibility, the safety and instructional challenges were managed to allow Folsom students to return in-person in a hybrid model this fall, while we also offered a full remote option for the families who wished to keep their students at home. Our instructional and support staff work with both in-person and remote students 5 days a week. Overall, despite the ongoing challenges of this year, Folsom students have resumed the routines and relationships with their teachers that allow them to learn and thrive.

As we remind you yearly, the budget before you includes operational costs for students from ages 3-18 (preschool through high school) while the Folsom School works only with students from 5-13 (K-8). About 80% of our budget reflects the tuition costs of sending high schoolers off-island, preschool students enrolled in other facilities, and contracted staffing costs that include required health care options. The remaining 20% of the budget supports the workings of Folsom itself, including building and grounds maintenance, custodial and utilities; curriculum materials and supplies for 9 grade levels; technology costs; bussing; and extracurricular activities such as sports and theater, as well as a host of other components necessary to keep a school up and running. We run a tight ship in this building.

There have been many national media reports during this pandemic year that express dire predictions about significant learning loss for students who are not in school 5 days a week, as well as concerns regarding the mental, physical and social health of children who are not in school regularly. It seems that many in the press and public have come to understand what we educators have known for many years: our public schools are not just for education anymore. Public schools have become the essential safety net and resource for social services, child care, physical/mental health support and food for many children. As we work diligently every day to remedy any learning losses experienced in the last year, that work is balanced by the important work we do to support students and families who have experienced trauma, hunger, homelessness, illness, or significant anxiety. For some children, this work supersedes the educational aspect of our mission. Every child deserves an outstanding education to prepare them for the next step of their lives. But in order to access learning, children must also feel safe and loved, be healthy, have full tummies, and know where they are sleeping at night. This aspect of our work has long been unknown and unrecognized. In this pandemic and during its aftermath, the staff here at Folsom will continue to multitask the complexities of supporting all of the needs of our students, as we have done prior to the pandemic, in addition to our educational mandate.

With all of the unexpected challenges this year, we owe a tremendous thank you to our Nutrition Program staff (Arianna Middlemiss and Cecile Roy) for coming into school daily during the full dismissal in the spring to prepare meals for local children from 3-18. These meals were then delivered by staff members

Maia Jensen and Justin Gardner via school bus. Over the summer, free meals for all children continued to be offered for pick up at the school thanks to a federal waiver that has been extended for the entire school year. Currently, during the ongoing hybrid structure, meals are still available at no cost (federal funding) for any and all South Hero children, either in-person during school hours or to be picked up by remote students. Thank you to these wonderful staff members who have worked tirelessly to ensure no South Hero child goes hungry during this crisis.

Our student enrollment has increased over 10% this year from 130 during the 19-20 school year to 144 currently. This increase is due largely to middle school students tuitioning to Folsom from the Champlain Islands Unified Union School District. (The remaining new arrivals are South Hero residents who previously attended private schools or have moved into town.) As you will see in the budget warning, the larger-than-expected number of tuitioned students translates into a reduction in per-pupil expenditures and helps us to keep the 21-22 proposed budget virtually flat despite significant increases in high school tuition rates and insurance costs - neither of which fall under our control.

As we plan the budget for the upcoming 21-22 school year, it is our hope and expectation that school will return to normal operations when we reopen in late summer of 2021, if not sooner. While we expect there may be some carry over of our current safety protocols, we are planning for reopening in-person for all students. We optimistically expect to resume school sports, after-school clubs, theater and musical performances, mentoring and community volunteer opportunities that have all been put on hold this year. This budget maintains the same levels of financial support for both academic and extracurricular activities that the community has come to value. If circumstances dictate that we continue in some aspect of a hybrid instructional model, we are also fully prepared to continue in that capacity as well.

We are thoughtfully investing funding this year to upgrade our current sound system in the gym/auditorium and to replace mics that have been damaged or lost after many performances over the years. The bandwidth designation for the current wireless mic system has been reassigned by the FCC to the digital TV industry and will no longer support new accessories. We will bring that system up to speed and improve sound production at the same time. We are able to fund this improvement by savings/reductions in other areas of the budget. We are looking forward to the first inaugural performance of the 21-22 school year!

Despite rising student numbers, staffing will remain consistent next year. We have a wonderful, committed staff with very little turnover over the last 3 years. This highly skilled K-8 instructional team works effectively together within a positive and supportive culture that translates into a warm and caring learning climate for our students. Folsom is a great place to work and a great place to go to school. This results in staff who are invested long-term and students who leave our school well-prepared for whichever off-island high school they choose.

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 ECC, thank you for your continued support of our local school.

From: The South Hero School Board

Dear South Hero Residents,

The COVID pandemic has affected the school environment over the last year, as we know it has influenced your daily life. The current situation is not an ideal learning environment, but thanks to the commitment of staff, students, parents, administration and the broader community, the school has remained open for learning. The board would like to thank everyone for the important role they continue to play. We look forward to having more in-person learning opportunities for all students.

We would like to acknowledge the leadership and contributions of Superintendent Michael Clark during these trying times. He has continued to host a weekly community video meeting since mid-summer. This has provided an opportunity to share the latest information, collect feedback and answer questions. As the guidance from the State of Vermont was in constant revision, this transparent process insured parents had the latest details.

We have worked with the Administration to balance budget increases and reductions to limit the impact to the property tax rate while maintaining educational opportunities. Healthcare increases have impacted both spending at Folsom and high school tuition rates. One of the significant impacts to the main driver of taxes, the per student cost, is estimated to go down next year as Folsom has attracted more tuition paying students in our 7th and 8th grade classrooms from other Island towns.

Below are specific details for budget line items that have changed significantly in dollar terms.

Thank you for your continued support.

The South Hero School Board

Revenue:

- Tuition income is up \$70k due to an increase in out of District students attending Folsom
- Special Education Revenue is up due to an increase in spending on aides/paraprofessionals for required services; this is an offsetting revenue to local special education spending

Highlights of Expenses added/reduced:

- Line 14: Health Insurance Increase: VEHI anticipated a 9.8% increase in premium
- Line 36: HS tuition increase for both increased tuition costs and change reflecting higher percentage of students attending Essex and South Burlington (which are more expensive schools)
- Line 67: Wireless Microphone System \$5.4K to replace system that can no longer be serviced/repaired
- Line 132: PreK tuition up 5k due to student count increase
- Line 141 and 144: Increase in special education aides/paraprofessionals and therefore salaries and benefits. Partially offset by Special Education Revenue mentioned above. Part of the increase in health benefits is due to staff members choosing plans covering more people(example: single plan to couple plan)
- Line 431: Library costs reduced \$14K as expenditures post the Town library moving out are complete.
- Line 525: SU Special Education Assessment reduced \$104K. SU Special education assessment created to have least impact on local budgets. Also, South Hero's proportion of special education students within the GISU decreased.
- Line 537: Increased custodial expense \$10K. Part time custodial position added over the summer due to COVID. Cleaning demands are too big for one person in an 8-hour shift.
- Line 570: Reduced \$22k. New burner replacement for the furnace now complete.
- Line 577: Bus Services up \$17k. New bus contract.

South Hero Budget Sorted by Functional Areas

SOUTH HERO SCHOOL DISTRICT 2021 - 2022 Budget by Function					
	Description	FY 2021 Budget	FY 2022 Budget	Change Amount	Percent Change
	General Education				
	TOTAL 1100 Instructional	2,082,416	2,121,699	39,283	1.89%
	TOTAL 1123 Universal Access Pre-K/Act 62	50,000	55,000	5,000	10.00%
	TOTAL 1200 Special Education	243,337	388,390	145,052	59.61%
	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	33,537	34,000	463	1.38%
	TOTAL 1422 Summer School Program	1,392	1,392	0	0.00%
	TOTAL 1423 After School Program	0	0	0	#DIV/0!
	Direct Instructional Services	2,410,682	2,600,480	189,798	7.87%
	TOTAL 2120 Guidance Services	57,674	63,747	6,073	10.53%
	TOTAL 2134 Health Services	51,580	63,726	12,146	23.55%
	TOTAL 2135 PT/OT Services	0	0	0	#DIV/0!
	TOTAL 2140 Psychological Services	0	0	0	#DIV/0!
	TOTAL 2141 EEE Psychological Services	0	0	0	#DIV/0!
	TOTAL 2150 Speech Services	0	0	0	#DIV/0!
	TOTAL 2151 EEE Speech	0	0	0	#DIV/0!
	TOTAL 2160 Occupational Therapy	0	0	0	#DIV/0!
	TOTAL 2190 Physical Therapy	0	0	0	#DIV/0!
	Support Services- Students	109,254	127,473	18,219	16.68%
	TOTAL 2222 Library	104,923	86,586	(18,337)	-17.48%
	TOTAL 2310 Board of Education	38,093	37,593	(500)	-1.31%
	TOTAL 2320 Administrative Services - Supervisory U	309,712	309,325	(387)	-0.12%
	Support Services - General Administration	347,805	346,918	(887)	-0.26%
	TOTAL 2410 Principal Services	236,737	240,110	3,373	1.42%
	TOTAL 2420 Supportive Services - Special Ed Coordi	290,042	185,757	(104,285)	-35.96%
	Support Services - School Administration	526,778	425,867	(100,912)	-19.16%
	TOTAL 2520 Short Term Loans	0	0	0	#DIV/0!
	TOTAL 2600 Operation/Maintenance of Plant	268,689	257,233	(11,456)	-4.26%
	TOTAL 2700 Transportation Services	110,590	127,343	16,753	15.15%
	TOTAL 3100 Food Service	26,000	26,000	0	0.00%
	TOTAL 5100 Debt Service			0	#DIV/0!
	TOTAL 5210 Adjustments			0	#DIV/0!
	Total	3,904,721	3,997,900	93,179	2.39%

South Hero FY 22 Revenue Projected

1		
2		
3		
4		
5		
6		FY 2022
7		Budget
8	001 General Fund	Proposed
9		
9	001-1322-4000-000-00 Tuition Income	100,000.00
10	001-1510-4000-000-00 Investment/Interest Earnings	2,500.00
11	001-1910-4000-000-00 Rentals- Private and Municipal	750.00
12	001-1950-4000-000-00 Service to other Local governments	110,000.00
13	001-1959-4000-000-00 STARS Revenue	
14	001-1990-4000-000-00 Miscellaneous Other Local Revenue	500.00
15	001-2252-4000-000-00 Title I Program Improvement SU Passthrou	
16	001-2252-4000-000-01 SWP SU Passthroughs	
17	001-2790-4000-000-00 Other Subgrants - SU (Medicaid, EEL)	
18	001-3110-4000-000-00 Education Spending Grant	
19	001-3114-4000-000-00 State on-behalf payment to tech centers	41,000.00
20	001-3145-4000-000-00 Small Schools Grant	
21	001-3152-4000-000-00 Extraordinary Transportation	
22	001-3150-4000-000-00 State Aid Transportation	
23	001-3160-4000-000-00 Capital Debt Hold Harmless	
24	001-3201-4000-000-00 Special Ed. Block	
25	001-3202-4000-000-00 Special Ed. Intensive	146,942.50
26	001-3202-4000-000-10 Special Ed. Intensive reimb prior yr	
27	001-3203-4000-000-10 Special Ed. Extr-ord reimb prior yr	
28	001-3204-4000-000-00 Essential Early Ed. (EEE)	
29	001-3205-4000-000-00 State Placed Students - Spec. Ed.	
30	001-3205-4000-000-10 State Placed Students - Spec. Ed Prior Yr.	
31	001-3460-4000-000-00 State Placed Students - Regular Tuition	
32	001-5290-4000-000-00 Other Transfers	
33	001-5400-4000-000-00 Adjustments To Prior Year	
34	001-5900-4000-000-00 VSBIT Grant	
35		
36	Balance Brought Forward	Surplus (Deficit)
37		
38	001-3114-4000-000-00 Sup Assist Grant for Tech Center by Stat	
39	001-3110-4000-000-00 Education Spending Grant	3,597,618.11
40		
41	TOTAL 001 General Fund	3,997,899.79
42		
43	Total General Fund Revenue	\$3,997,899.79
44	Total General Fund Expenses	\$3,997,899.79
45	Revenue minus Expenses	(0.00)

FY 2022 South Hero Proposed Budget

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund						
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$654,254.84	\$702,945.92	\$746,262.40	\$740,084.97	(\$6,177.43)	-0.828%
001-1100-5112-000-00 Instructional-substitutes	\$50,718.57	\$13,494.92	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-1100-5113-000-00 Mentoring Stipends	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
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	\$19,931.02	\$60,964.17	\$20,657.10	\$21,467.10	\$810.00	3.921%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.000%
Salaries/Stipends and Wages	\$724,904.43	\$777,405.01	\$814,919.50	\$809,552.07	(\$5,367.43)	-0.659%
001-1100-5210-000-00 Instructional-group Health	\$130,028.89	\$160,784.91	\$172,916.01	\$187,195.63	\$14,279.62	8.258%
001-1100-5210-100-00 Instructional HRA	\$33,904.91	\$24,193.46	\$49,525.00	\$43,890.00	(\$5,635.00)	-11.378%
001-1100-5220-000-00 Instructional-fica	\$53,066.91	\$55,963.17	\$62,341.38	\$58,258.73	(\$4,082.65)	-6.549%
001-1100-5230-000-00 Instructional - Group Life	\$1,217.16	\$1,570.81	\$1,935.45	\$1,128.96	(\$806.49)	-41.669%
001-1100-5240-000-00 Employee Retirement	\$2,550.00	\$3,924.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5250-000-00 Instructional-Workers Comp.	\$0.00	\$5,662.10	\$6,480.95	\$7,817.51	\$1,336.56	20.623%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$591.00	\$161.28	\$823.68	\$1,117.52	\$293.84	35.675%
001-1100-5270-000-00 Instructional-course Reimbursement	\$2,680.00	\$2,991.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$11,701.77	\$12,350.71	\$11,656.90	\$11,179.02	(\$477.88)	-4.100%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$3,238.55	\$3,484.20	\$3,324.16	\$3,317.63	(\$6.53)	-0.196%
001-1100-5290-000-00 Instructional-professional Development	\$951.20	\$1,002.81	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
001-1100-5291-000-00 Instructional-professional Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$239,930.39	\$272,088.45	\$321,503.53	\$323,905.02	\$2,401.49	0.747%
001-1100-5320-000-00 Professional Education Services	\$0.00	\$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	\$0.00	\$2,900.00	\$2,500.00	\$3,000.00	\$500.00	20.000%
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	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5515-000-00 Field Trips Educational	\$2,148.96	\$2,525.61	\$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	\$804,368.18	\$860,621.50	\$767,426.30	\$814,681.53	\$47,255.23	6.158%
001-1100-5562-000-00 Elementary/Middle School Tuition	\$1,000.00	\$42,278.00	\$27,390.00	\$27,937.80	\$547.80	2.000%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$0.00	\$15,618.00	\$15,933.00	\$0.00	(\$15,933.00)	-100.000%
001-1100-5566-000-00 Tuition HS - In State Private	\$31,236.00	\$15,933.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$39,922.00	\$40,187.00	\$45,000.00	\$45,000.00	\$0.00	0.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$1,104.20	\$38,506.35	\$35,858.42	\$37,577.20	\$1,718.78	4.793%
001-1100-5580-000-00 Instructional-travel	\$11,476.15	\$8,500.69	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5610-000-00 Instructional-general Supplies	\$206.28	\$467.76	\$14,000.00	\$14,000.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$833.96	\$991.47	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5610-107-00 Art - Supplies	\$94.98	\$7.98	\$1,000.00	\$1,100.00	\$100.00	10.000%
001-1100-5610-109-00 Music - Supplies	\$0.00	\$7.98	\$95.00	\$495.00	\$400.00	421.053%
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3							
4							
48	001-1100-5610-111-00 Math - Supplies	\$377.49	\$724.03	\$1,000.00	\$5,500.00	\$4,500.00	450.000%
49	001-1100-5610-113-00 Science - Supplies	\$1,556.06	\$1,434.24	\$1,000.00	\$1,900.00	\$900.00	90.000%
50	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#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	\$1,021.25	\$707.59	\$1,000.00	\$1,000.00	\$0.00	0.000%
55	001-1100-5640-105-00 Literacy - Books	\$946.46	\$1,746.50	\$2,000.00	\$2,000.00	\$0.00	0.000%
56	001-1100-5640-107-00 Art - Books	\$0.00	\$103.75	\$100.00	\$0.00	(\$100.00)	-100.000%
57	001-1100-5640-109-00 Music- Books	\$266.52	\$237.27	\$250.00	\$0.00	(\$250.00)	-100.000%
58	001-1100-5640-111-00 Math - Books	\$3,720.84	\$4,614.64	\$500.00	\$0.00	(\$500.00)	-100.000%
59	001-1100-5640-113-00 Science - Books	\$194.26	\$355.38	\$750.00	\$0.00	(\$750.00)	-100.000%
60	001-1100-5640-115-00 Social Studies - Books	\$446.26	\$470.72	\$750.00	\$0.00	(\$750.00)	-100.000%
61	001-1100-5641-000-00 Magazines/Periodicals	\$0.00	\$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	\$191.00	\$200.00	\$200.00	\$0.00	0.000%
64	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$162.15	\$110.40	\$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	\$0.00	(\$140.00)	-100.000%
67	001-1100-5650-109-00 Music- AV Materials	\$70.95	\$232.56	\$150.00	\$5,400.00	\$5,250.00	3500.000%
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	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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	\$294.88	\$2,114.95	\$500.00	\$500.00	\$0.00	0.000%
76	001-1100-5670-000-00 Instructional-computer Software	\$2,269.75	\$1,831.95	\$2,000.00	\$2,000.00	\$0.00	0.000%
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	\$0.00	\$321.74	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$381.51	\$449.93	\$500.00	\$500.00	\$0.00	0.000%
82	001-1100-5730-117-00 Phys Ed - Equipment	(\$99.00)	\$498.47	\$500.00	\$500.00	\$0.00	0.000%
83	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$1,791.14	\$2,342.92	\$2,000.00	\$2,000.00	\$0.00	0.000%
84	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
85	001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
86	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	001-1100-5734-000-00 Instructional-computer Equipment	\$9,212.45	\$15,406.07	\$17,500.00	\$15,000.00	(\$2,500.00)	-14.286%
88	001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
89	001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	#DIV/0!
90	Non-Personnel Costs.	\$954,527.96	\$1,063,031.47	\$945,992.72	\$988,241.53	\$42,248.80	4.466%
91	TOTAL 1100 Instructional	\$1,919,362.78	\$2,112,524.93	\$2,082,415.75	\$2,121,698.62	\$39,282.87	1.886%

FY 2022 South Hero Proposed Budget

2	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund						
115							
116	1123 Universal Access Pre-K/Act 62						
117	001-1123-5110-000-00 Universal Access-Pre K Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
118	001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120							
121	001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	001-1123-5220-000-00 UA Pre K- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
123	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
125	001-1123-5280-000-00 UA - Pre K- Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
126	001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
128	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
129							
130	001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
132	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
133	001-1123-5610-000-00 Preschool Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134	001-1123-5640-000-00 Preschool Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Non-Personnel Costs.	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
136	TOTAL 1123 Universal Access Pre-K/Act 62	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
137							
138	1200 Special Education						
139	001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140	001-1200-5112-000-00 Special Ed-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	001-1200-5115-000-00 Special Ed-aides Salaries	125,355.20	\$151,978.44	\$177,559.93	256,957.90	\$79,397.97	44.716%
142	Salaries/Stipends and Wages	\$125,355.20	\$151,978.44	\$177,559.93	\$256,957.90	\$79,397.97	44.716%
143							
144	001-1200-5210-000-00 Special Ed-group Health Insurance	\$16,410.80	\$22,511.04	\$36,695.70	77,752.93	\$41,057.23	111.886%
145	001-1200-5210-000-00 Special Ed-HRA	\$4,874.32	\$4,171.75	\$9,025.00	\$19,110.00	\$10,085.00	111.745%
146	001-1200-5220-000-00 Special Ed-fica	\$9,424.31	\$11,334.06	\$13,583.33	\$19,657.28	\$6,073.95	44.716%
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	\$985.06	\$1,530.00	\$2,419.60	\$889.60	58.144%
150	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$180.00	\$63.84	\$445.88	\$638.00	\$192.12	43.088%
151	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$265.00	\$0.00	(\$265.00)	-100.000%
152	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$0.00	\$3,091.31	\$3,492.20	6,148.79	\$2,656.59	76.072%
153	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$487.51	\$740.20	2,180.56	\$1,440.36	194.590%
154	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	Employee Benefits	\$32,905.14	\$42,644.57	\$65,777.31	\$127,907.15	\$62,129.84	94.455%
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!

FY 2022 South Hero Proposed Budget

2	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund						
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	\$476.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
165	001-1200-5580-000-00 Special Ed- Travel	\$4,153.57	\$1,120.56	\$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.	\$4,629.90	\$1,120.56	\$0.00	\$0.00	\$0.00	#DIV/0!
174	TOTAL 1200 Special Education	\$162,890.24	\$195,743.57	\$243,337.24	\$384,865.05	\$141,527.81	58.161%
175							
221	1410 Student Body Activities						
222	001-1410-5110-000-00 Student Activities - Club Stipends	\$3,900.00	\$5,300.00	\$4,300.00	\$5,000.00	\$700.00	16.279%
223	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$14,000.00	\$8,460.00	\$11,000.00	\$14,000.00	\$3,000.00	27.273%
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	\$17,900.00	\$13,760.00	\$15,300.00	\$19,000.00	\$3,700.00	24.183%
227							
228	001-1410-5220-000-00 FICA/Med	\$1,331.10	\$1,052.64	\$1,170.45	\$1,453.50	\$283.05	24.183%
229	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$0.00	\$67.00	\$71.00	\$4.00	5.970%
230	Employee Benefits	\$1,331.10	\$1,052.64	\$1,237.45	\$1,524.50	\$287.05	23.197%
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	\$5,811.51	\$2,868.64	\$5,500.00	\$5,500.00	\$0.00	0.000%
234	001-1410-5500-000-00 Student activities - Late Bus	\$5,269.84	\$5,864.82	\$7,500.00	\$7,500.00	\$0.00	0.000%
235	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1410-5610-000-00 Student Body Activities-general Supplies	\$168.20	\$488.06	\$500.00	\$500.00	\$0.00	0.000%
237	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$2,753.27	\$2,931.66	\$3,500.00	\$3,500.00	\$0.00	0.000%
238	Non-Personnel Costs.	\$14,002.82	\$12,153.18	\$17,000.00	\$17,000.00	\$0.00	0.000%
239	TOTAL 1410 Student Body Activities	\$33,233.92	\$26,965.82	\$33,537.45	\$34,000.00	\$462.55	1.379%
240							
241	1422 Summer School Program						
242	001-1422-5110-000-00 Summer School Program- Salary	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
243	Salaries/Stipends and Wages	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
244							
245	001-1422-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$91.80	\$91.80	\$0.00	#DIV/0!
246	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.000%
247	Employee Benefits	\$0.00	\$0.00	\$91.80	\$91.80	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3							
4							
248	001-1422-5320-000-00 Summer Sch- Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
249	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	#DIV/0!
250	Non-Personnel Costs.	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
251	TOTAL 1422 Summer School Program	\$0.00	\$0.00	\$1,391.80	\$1,391.80	\$0.00	0.000%
252							
253							
271	2120 Guidance Services						
272	001-2120-5110-000-00 Guidance-salary	\$67,628.00	\$62,158.83	\$47,788.00	\$47,802.00	\$14.00	0.029%
273	Salaries/Stipends and Wages	\$67,628.00	\$62,158.83	\$47,788.00	\$47,802.00	\$14.00	0.029%
274							
275	001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$3,090.54	\$4,000.00	\$7,620.58	\$3,620.58	90.515%
276	001-2120-5210-100-00 Guidance HRA	\$23.26	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
277	001-2120-5220-000-00 Guidance -FICA	\$5,135.58	\$4,740.83	\$3,655.78	\$3,656.85	\$1.07	0.029%
278	001-2120-5230-000-00 Guidance - Life Insurance	\$0.00	\$22.05	\$126.00	\$88.20	(\$37.80)	-30.000%
279	001-2120-5240-000-00 Guidance- Retirement	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
280	001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$552.26	\$246.00	\$422.00	\$176.00	71.545%
281	001-2120-5260-000-00 Guidance-unemployment	\$40.00	\$10.08	\$58.00	\$57.60	(\$0.40)	-0.690%
282	001-2120-5270-000-00 Guidance-Prof. Development	\$0.00	\$565.25	\$800.00	\$750.00	(\$50.00)	-6.250%
283	001-2120-5280-000-00 Guidance - Dental	\$1,250.10	\$234.56	\$0.00	\$0.00	\$0.00	#DIV/0!
284	001-2120-5281-000-00 Guidance Vision Insurance	\$0.00	\$74.31	\$0.00	\$0.00	\$0.00	#DIV/0!
285	Employee Benefits	\$6,448.94	\$10,597.88	\$8,885.78	\$14,695.23	\$5,809.45	65.379%
286							
287	001-2120-5310-000-00 Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	001-2120-5580-000-00 Guidance- Travel	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	#DIV/0!
289	001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$1,265.42	\$1,000.00	\$1,250.00	\$250.00	25.000%
290	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Non-Personnel Costs.	\$0.00	\$1,379.10	\$1,000.00	\$1,250.00	\$250.00	25.000%
293	TOTAL 2120 Guidance Services	\$74,076.94	\$74,135.81	\$57,673.78	\$63,747.23	\$6,073.45	10.531%
294							
295	2134 Health Services						
296	001-2134-5110-000-00 Health Services-salaries(assist)	\$16,965.41	\$12,011.55	\$20,902.90	\$22,939.00	\$2,036.10	9.741%
297	Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
298	Salaries/Stipends and Wages	\$16,965.41	\$12,011.55	\$20,902.90	\$22,939.00	\$2,036.10	9.741%
299	001-2134-5210-000-00 Health Services-group Health Insurance	\$17,234.88	\$12,347.31	\$15,000.00	\$23,747.73	\$8,747.73	58.318%
300	001-2134-5210-100-00 Health Services- HRA	\$5,939.58	\$3,124.06	\$4,750.00	\$4,200.00	(\$550.00)	-11.579%
301	001-2134-5220-000-00 Health Services-fica	\$975.09	\$772.07	\$1,599.07	\$1,754.83	\$155.76	9.741%
302	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$154.80	\$180.00	\$203.00	\$23.00	12.778%
305	001-2134-5260-000-00 Health Services-unemployment Comp.	\$0.00	\$10.08	\$58.00	\$58.00	\$0.00	0.000%
306	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
307	001-2134-5280-000-00 Health Services-group Dental Insurance	\$480.10	\$673.70	\$544.00	\$1,255.00	\$711.00	130.699%

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3	001-2134-5281-000-00 Health Services-group Vision Insurance	\$319.46	\$79.87	\$148.00	\$332.00	\$184.00	124.324%
4	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
308	Employee Benefits	\$24,949.11	\$17,161.89	\$22,279.07	\$31,550.56	\$9,271.49	41.615%
309							
310							
311							
312	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313	001-2134-5332-000-00 Health Services Assessment	\$7,889.00	\$7,988.00	\$8,048.00	\$8,586.00	\$538.00	6.685%
314	001-2134-5580-000-00 Health Services-travel	\$23.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315	001-2134-5610-000-00 Health Services-general Supplies	\$347.62	\$655.04	\$350.00	\$650.00	\$300.00	85.714%
316	Non-Personnel Costs.	\$8,259.82	\$8,643.04	\$8,398.00	\$9,236.00	\$838.00	9.979%
317	TOTAL 2134 Health Services	\$50,174.34	\$37,816.48	\$51,579.97	\$63,725.56	\$12,145.59	23.547%
318							
404	2222 Library						
405	001-2222-5110-000-00 Library Services-salary	\$50,258.00	\$58,006.28	\$57,980.00	\$57,997.00	\$17.00	0.029%
406	001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
407	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
408	Salaries/Stipends and Wages	\$50,258.00	\$58,006.28	\$57,980.00	\$57,997.00	\$17.00	0.029%
409							
410	001-2222-5210-000-00 Library Services-group Health Insurance	\$0.00	\$4,635.79	\$6,984.60	\$7,620.58	\$635.98	9.105%
411	001-2222-5210-100-00 Library Services- HRA	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.000%
412	001-2222-5220-000-00 Library Services-fica	\$3,839.71	\$4,334.86	\$4,435.47	\$4,436.77	\$1.30	0.029%
413	001-2222-5230-000-00 Library Services - Group Life Insurance	\$88.20	\$29.40	\$0.00	\$88.00	\$88.00	#DIV/0!
414	001-2222-5240-000-00 Library Services- Retirement	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$410.21	\$496.00	\$512.00	\$16.00	3.226%
416	001-2222-5260-000-00 Library Services-unemployment Comp.	\$40.00	\$10.08	\$8.00	\$8.00	\$0.00	0.000%
417	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5280-000-00 Library Services-group Dental Insurance	1,250.10	\$351.81	\$469.00	\$469.11	\$0.11	0.023%
419	001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$111.46	\$0.00	\$155.00	\$155.00	#DIV/0!
420	001-2222-5290-000-00 Library Services-Prof. Development	\$770.00	\$100.00	\$1,000.00	\$500.00	(\$500.00)	-50.000%
421	Employee Benefits	\$5,988.01	\$11,291.61	\$15,543.07	\$15,939.46	\$396.39	2.550%
422							
423	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
424	001-2222-5610-000-00 Library Services-library Supplies	\$893.58	\$0.00	\$400.00	\$300.00	(\$100.00)	-25.000%
425	001-2222-5640-000-00 Library Services-library Books	\$5,037.41	\$9,837.56	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.000%
426	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
427	001-2222-5641-000-00 Library Services-magazines/periodicals	\$411.99	\$99.83	\$500.00	\$250.00	(\$250.00)	-50.000%
428	001-2222-5650-000-00 Library Services AV Material	\$536.98	\$0.00	\$500.00	\$300.00	(\$200.00)	-40.000%
429	001-2222-5670-000-00 Library Services-computer Software	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	#DIV/0!
430	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$2,456.62	\$9,106.75	\$17,000.00	\$4,000.00	(\$13,000.00)	-76.471%
432	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	001-2222-5739-000-00 Library - AV Equipment	\$972.54	\$3,767.49	\$3,000.00	\$1,500.00	(\$1,500.00)	-50.000%
434	Non-Personnel Costs.	\$10,309.12	\$22,811.63	\$31,400.00	\$12,650.00	(\$18,750.00)	-59.713%
435	TOTAL 2222 Library	\$66,555.13	\$92,109.52	\$104,923.07	\$86,586.46	(\$18,336.61)	-17.476%
436							

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3	2310 Board of Education						
4	001-2310-5110-000-00 Board Of Ed Services-salaries		\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.000%
437	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.000%
438	001-2310-5113-000-00 Board of Ed Secretary	\$2,100.00	\$1,800.00	\$2,100.00	\$2,100.00	\$0.00	0.000%
439	Salaries/Stipends and Wages	\$2,100.00	\$9,200.00	\$9,500.00	\$9,500.00	\$0.00	0.000%
440	001-2310-5220-000-00 Board Of Ed Services-fica	\$160.65	\$703.80	\$1,124.55	\$1,124.55	\$0.00	0.000%
441	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$168.30	\$168.30	\$0.00	0.000%
442	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
443	001-2310-5290-000-00 Board Of Services - Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
444	Employee Benefits	\$160.65	\$703.80	\$1,292.85	\$1,292.85	\$0.00	0.000%
445	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
446	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	001-2310-5360-000-00 Board Of Ed Svs-Governance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
448	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$3,810.50	\$722.18	\$4,000.00	\$4,000.00	\$0.00	0.000%
449	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
450	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
451	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
452	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$0.00	\$150.00	\$100.00	(\$50.00)	-33.333%
453	001-2310-5540-000-00 Board Of Ed Services-advertising	\$153.50	\$165.50	\$500.00	\$250.00	(\$250.00)	-50.000%
454	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
455	001-2310-5610-000-00 Board Of Ed Services-supplies	\$0.00	\$151.55	\$200.00	\$200.00	\$0.00	0.000%
456	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$18,720.69	\$20,750.00	\$20,750.00	\$0.00	0.000%
457	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
458	001-2310-5613-000-00 Board of Ed Svc - Expense	\$1,788.98	\$0.00	\$1,700.00	\$1,500.00	(\$200.00)	-11.765%
459	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$5,752.98	\$19,759.92	\$27,300.00	\$26,800.00	(\$500.00)	-1.832%
460	Non-Personnel Costs.	\$8,013.63	\$29,663.72	\$38,092.85	\$37,592.85	(\$500.00)	-1.313%
461	TOTAL 2310 Board of Education						
462	2320 Administrative Services - Supervisory U						
463	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$971.75	\$0.00	\$0.00	\$0.00	#DIV/0!
464	001-2320-5331-000-00 Administration Services-supervisory Unio	\$244,295.00	\$290,692.00	\$309,712.00	\$309,325.00	(\$387.00)	-0.125%
465	001-2320-5322-000-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
466	Non-Personnel Costs.	\$244,295.00	\$291,663.75	\$309,712.00	\$309,325.00	(\$387.00)	-0.125%
467	TOTAL 2320 Administrative Services - Supervisory U						
468	2410 Principal Services						
469	001-2410-5110-000-00 Principal Service-salary	\$101,125.00	\$103,410.00	\$102,907.30	\$105,995.00	\$3,087.70	3.000%
470	001-2410-5111-000-00 Principal Svs-School Coordinator	\$40,792.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
471	001-2410-5112-000-00 Principal Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
472	001-2410-5113-000-00 Principal Service-secretary Salary	\$35,831.58	\$36,846.72	\$37,892.88	\$37,933.00	\$40.12	0.106%
473	001-2410-5117-000-00 Behavior coach/interventionist	\$0.00	\$39,939.82	\$44,098.54	\$46,357.00	\$2,258.46	5.121%

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4	Salaries/Stipends and Wages	\$177,749.29	\$179,996.54	\$184,898.72	\$190,285.00	\$5,386.28	2.913%
479	001-2410-5210-000-00 Principal Services-group Health Insurance	\$5,703.49	\$6,588.63	\$11,357.67	\$12,523.42	\$1,165.75	10.264%
480	001-2400-5210-100-00 Principal Services- HRA	\$1,821.92	\$0.00	\$2,250.00	\$2,100.00	(\$150.00)	-6.667%
481	001-2410-5220-000-00 Principal Services-fica	\$13,543.44	\$13,706.55	\$14,144.75	\$14,556.80	\$412.05	2.913%
482	001-2410-5230-000-00 Principal Svc - Group Life Insurance	\$340.20	\$170.10	\$252.00	\$252.00	\$0.00	0.000%
483	001-2410-5240-000-00 Principal Svc - Retirement	\$1,791.62	\$1,832.37	\$0.00	\$1,835.00	\$1,835.00	#DIV/0!
484	001-2410-5250-000-00 Principal Services-Workers Comp.	\$0.00	\$1,399.57	\$1,609.16	\$1,710.00	\$100.84	6.267%
485	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$80.00	\$33.60	\$173.20	\$173.20	\$0.00	0.000%
486	001-2410-5270-000-00 Principal Svc.- Course Reimb.	\$550.00	\$0.00	\$1,000.00	\$750.00	(\$250.00)	-25.000%
487	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$1,308.50	\$1,296.30	\$1,388.00	\$1,387.80	(\$0.20)	-0.014%
488	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$455.69	\$436.97	\$468.00	\$486.53	\$18.53	3.959%
489	001-2410-5290-000-00 Principal Svc.- Prof. Development	\$531.46	\$1,794.70	\$2,500.00	\$2,500.00	\$0.00	0.000%
490	001-2410-5291-000-00 Principal Svc- Prof Expense	\$0.00	\$992.50	\$0.00	\$0.00	\$0.00	#DIV/0!
491	001-2410-5292-000-00 Principal Svc- other Emp Benefits	\$0.00	\$415.39	\$0.00	\$0.00	\$0.00	#DIV/0!
492	Employee Benefits	\$26,126.32	\$28,666.68	\$35,142.78	\$38,274.75	\$3,131.97	8.912%
493	001-2410-5430-000-00 Principal Svc- Copier Svcs.	\$3,748.71	\$2,201.00	\$5,545.00	\$0.00	(\$5,545.00)	-100.000%
494	001-2410-5530-000-00 Principal Services-telephone	\$5,283.46	\$7,711.45	\$8,500.00	\$8,500.00	\$0.00	0.000%
495	001-2410-5532-000-00 Principal Svc.- Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
496	001-2410-5580-000-00 Principal Services-travel	\$1,001.50	\$83.64	\$500.00	\$500.00	\$0.00	0.000%
497	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$555.84	\$343.09	\$500.00	\$500.00	\$0.00	0.000%
498	001-2410-5612-000-00 Principal - Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
499	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
500	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
501	001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$665.28	\$250.00	\$250.00	\$0.00	0.000%
502	001-2410-5733-000-00 Principal Svc- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
503	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
504	001-2410-5810-000-00 Dues and Fees	\$579.55	\$795.65	\$400.00	\$800.00	\$400.00	100.000%
505	Non-Personnel Costs.	\$12,169.06	\$12,800.11	\$16,695.00	\$11,550.00	(\$5,145.00)	-30.818%
506	TOTAL 2410 Principal Services	\$216,044.67	\$221,463.33	\$236,736.50	\$240,109.75	\$3,373.25	1.425%
507	2420 Supportive Services - Special Ed Coordi						
508	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
509	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
512	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
513	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
514	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
515	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
516	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
4	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
522	001-2420-5332-000-00 GISU Special Ed Assessment	\$251,509.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
523	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
524	001-2420-5580-000-00 Support Svc Staff-travel	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525	Non-Personnel Costs.	\$251,754.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
526	TOTAL 2420 Supportive Services - Special Ed Coordi	\$251,754.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
527							
528							
529							
530							
531	2520 Short Term Loans						
532	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
533	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	TOTAL 2520 Short Term Loans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
535							
536	2600 Operation/Maintenance of Plant						
537	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$90,116.12	\$95,608.38	\$99,523.97	\$110,415.00	\$10,891.03	10.943%
538	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
539	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$1,998.75	\$2,212.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
540	Salaries/Stipends and Wages	\$92,114.87	\$97,820.38	\$101,523.97	\$112,415.00	\$10,891.03	10.728%
541							
542	001-2600-5210-000-00 Operation/maint Of Plant-group Health I	\$25,220.06	\$26,228.14	\$29,514.15	\$32,201.40	\$2,687.25	9.105%
543	001-2600-5210-100-00 Operation/maint of Plant- HRA	\$17,856.79	\$1,268.36	\$9,500.00	\$8,400.00	(\$1,100.00)	-11.579%
544	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$6,828.14	\$7,054.04	\$7,766.58	\$8,599.75	\$833.17	10.728%
545	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$176.40	\$88.20	\$0.00	\$0.00	\$0.00	#DIV/0!
546	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$4,505.82	\$4,647.80	\$4,868.00	\$4,871.00	\$3.00	0.062%
547	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$5,644.91	\$810.00	\$1,509.00	\$699.00	86.296%
548	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$80.00	\$23.52	\$116.00	\$231.00	\$115.00	99.138%
549	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,796.00	\$1,387.44	\$1,388.00	\$1,788.00	\$400.00	28.818%
550	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$319.46	\$507.38	\$148.00	\$664.00	\$516.00	348.649%
551	Employee Benefits	\$56,782.67	\$46,849.79	\$54,110.73	\$58,264.14	\$4,153.41	7.676%
552							
553	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!
554	001-2600-5400-000-00 Oper/Maint. of Plant- Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
555	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%
556	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$4,523.92	\$3,506.92	\$4,550.00	\$4,550.00	\$0.00	0.000%
557	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
558	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$6.30	\$0.00	\$0.00	\$0.00	#DIV/0!
559	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$2,504.68	\$932.40	\$3,000.00	\$3,000.00	\$0.00	0.000%
560	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$5,643.30	\$7,356.51	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.000%
561	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$3,263.80	\$1,152.37	\$8,000.00	\$4,000.00	(\$4,000.00)	-50.000%
562	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$297.00	\$757.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
563	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
564	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$6,655.16	\$8,429.23	\$8,000.00	\$10,000.00	\$2,000.00	25.000%
565	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2	001 General Fund						
3							
4							
566	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
567	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$26,902.28	\$26,316.22	\$24,204.00	\$24,204.00	\$0.00	0.000%
568	001-2600-5623-000-00 Operation/Plant - Propane	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
569	001-2600-5624-000-00 Oper/maint Of Plant-Energy Svc	\$23,744.79	\$18,759.86	\$25,000.00	\$25,000.00	\$0.00	0.000%
570	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$3,096.00	\$1,964.04	\$27,500.00	\$5,000.00	(\$22,500.00)	-81.818%
571	001-2600-5730-000-00 Operation/Maint of Plant-Equipment	\$190.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
572	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573	Non-Personnel Costs.	\$78,621.92	\$70,980.85	\$113,054.00	\$86,554.00	(\$26,500.00)	-23.440%
574	TOTAL 2600 Operation/Maintenance of Plant	\$227,519.46	\$215,651.02	\$268,688.70	\$257,233.14	(\$11,455.56)	-4.264%
575							
576	2700 Transportation Services						
577	001-2700-5332-000-00 Bus Service Assessment from GISU	\$97,120.00	\$103,918.00	\$104,890.00	\$122,343.00	\$17,453.00	16.639%
578	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$5,700.00	\$5,700.00	\$5,000.00	(\$700.00)	-12.281%
579	Non-Personnel Costs.	\$97,120.00	\$109,618.00	\$110,590.00	\$127,343.00	\$16,753.00	15.149%
580	TOTAL 2700 Transportation Services	\$97,120.00	\$109,618.00	\$110,590.00	\$127,343.00	\$16,753.00	15.149%
581							
582	3100 Food Service						
583	001-3100-5110-000-00 Food Service- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
584	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
585							
586	001-3100-5734-000-00 Food Service Computer Equipment	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	#DIV/0!
588	001-3100-5930-000-00 Fund Transfers- food service transfer	\$0.00	\$26,219.25	\$26,000.00	\$26,000.00	\$0.00	0.000%
589	Non-Personnel Costs.	\$0.00	\$26,219.25	\$26,000.00	\$26,000.00	\$0.00	0.000%
590							
591							
592	001-3100-5210-000-00 Food Service-group Health,dental,vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
593	001-3100-5220-000-00 Food Service - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
594	001-3100-5250-000-00 Food Service-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
595	001-3100-5280-000-00 Food Service-dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
596	001-3100-5281-000-00 Food Service-vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
597	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
598							
599	001-3100-5734-000-00 Food Service Computer Equipment	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
600	Non-Personnel Costs.	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
601	TOTAL 3100 Food Service	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
602							
603	5100 Debt Service						
604	001-5200-5830-000-00 Interest Long Term Debt	\$1,985.26	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
605	001-5200-5912-000-00 Principal Payment Long Term Debt	\$105,596.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	Non-Personnel Costs.	\$107,581.63	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
607	TOTAL 5100 Debt Service	\$107,581.63	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
608							
609	5200 Long Term Debt						
610	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

2 3 4	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
611	001 General Fund						
612	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
613	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
614	TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
615	5600 Transfer to Other Funds						
616	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
617	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
618	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
619	TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
620	GRAND TOTAL	\$3,504,969.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%
621							
622	Description						
623	Salaries/Stipends and Wages	\$1,274,975.20	\$1,362,337.03	\$1,431,573.02	\$1,527,647.97	\$96,074.95	6.711%
624	Employee Benefits	\$395,188.88	\$431,057.31	\$525,864.37	\$613,445.47	\$87,581.10	16.655%
625	Non-Personnel Costs.	\$1,834,210.87	\$2,027,826.02	\$1,947,283.67	\$1,856,806.35	(\$90,477.33)	-4.646%
626	Total	\$3,504,374.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%
627							
628							
629	Budget Total	\$3,504,374.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%
630							

EDUCATION FUNDING FY22
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: 203.72

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): 97.28%

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

Property Dollar Equivalent Yield: \$10,763

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

Homestead Tax Rate: \$1.00

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

Non- Residential Tax Rate: \$1.7300

Nonresidential property is taxed at a fixed statewide equalized rate. This tax rate has no bearing on the education spending of the school district. The equalized rate for FY22 is assumed to be \$1.7300. 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: 2.75%

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 FY2022

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

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

Property Dollar Equivalent Yield (PDEY) **\$10,763**

Base Homestead tax rate: **1.00000**

Base Non-Residential tax rate: **1.73000**

Common level of appraisal **97.28%**

Total budgeted expenditures **\$3,997,900**

Budgeted revenues **\$401,693** (excludes expected revenues from the general state support grant and property taxes)

Local education spending **\$3,596,207**

Net Equalized pupils **203.72**

Local Ed spending per Eq.Pupil **\$17,652.70**

District THRESHOLD **\$18,789**

Eligible Capital Debt **\$0.00**

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

1. Actual homestead education tax rate

FY2022	FY2021
1.6860	1.6981
Change	Cents
	Percentage
	-0.0121 ¢
	-0.713%

Steps to actual homestead tax rate

2. Education spending per equalized pupil		17,652.70
3. Approved capital construction spending per equalized pupil		-
4. Education spending per pupil less approved construction spending	(line 2 - line 3)	17,652.70
5. Excess spending threshold		\$18,789
6. Excess spending per equalized pupil (amount per pupil over threshold)	(line 4 - line 5)	-
7. Adjusted education spending per equalized pupil	(line 2 + line 6)	17,652.70
8. District spending adjustment- No Longer Exists		0.00%
9. Equalized homestead tax rate	Line 7/PDEY/Base Homestead Tax Rate	\$1.6401
10. Common level of appraisal (CLA)		97.28%
11. Actual homestead tax rate	(line 9 / line 10)	\$1.6860

12. Actual Non-homestead tax rate

FY2022	FY2021
1.7300	1.6506
Change	Cents
	0.0794 ¢
	4.810%

Steps to actual non-residential tax rate

13. Equalized non-residential tax rate		1.7300
14. Common level of appraisal (CLA)		97.28%
15. Actual non-residential tax rate	(line 13 / line 14)	1.7784

Note:

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

How to Calculate the Homestead Tax - FY 2022

1	Expenditures	\$3,997,900
1 - Explanation	Expenditures are total dollars a school district intends to spend	
2	Minus Local Revenues	\$401,693
2 - Explanation	\	
3	Education Spending	\$3,596,207
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	203.72
4 - Explanation	Equalized pupils is a two-year weighted average	
5	Education Spending/Equalized Pupil	\$17,652.70
5 - Explanation	Education Spending per equalized pupils determines the Education Homestead Tax Rate	
6	Divided by Base Amount	\$10,763.00
6 - Explanation	Base amount (Which is now called the Property Dollar Equivalent Yield) is statutorily set by a CPI index and is used to compare to a district's education spending per equalized pupil	
7	District Spending Adjustment	N/A
7 - Explanation	District's spending adjustment is the percentage the district spends over the base amount. The District Spending Adjustment is no longer applicable in the education spending formula.	
8	Base Homestead Rate	\$1.00
8 - Explanation	Base Homestead tax rate is set annually by the Legislature and approved by the Governor.	
9	Equalized Homestead Rate (Town Value)	\$1.6401
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)	97.28%
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	\$1.6860
11 - Explanation	Actual Homestead Rate is the education rate seen on the property tax bill of a resident homeowner.	

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

**ESTIMATES
ONLY**

District: South Hero		T192		Property dollar equivalent yield	Homestead tax rate per \$10,763 of spending per equalized pupil
SU: Grand Isle		Grand Isle County		10,763	1.00
				12,825	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2019	FY2020	FY2021	FY2022
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,854,636	\$3,935,825	\$3,947,910	\$3,997,900
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	NA	-
4.	Locally adopted or warned budget	\$3,854,636	\$3,935,825	\$3,947,910	\$3,997,900
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	Total Budget	\$3,854,636	\$3,935,825	\$3,947,910	\$3,997,900
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
Revenues					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$350,101	\$391,102	\$278,875	\$401,693
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	NA	NA
13.	Offsetting revenues	\$350,101	\$391,102	\$278,875	\$401,693
14.	Education Spending	\$3,504,535	\$3,544,723	\$3,669,035	\$3,596,207
15.	Equalized Pupils	214.73	207.20	199.19	203.72
16.	Education Spending per Equalized Pupil	\$16,320.66	\$17,107.74	\$18,419.78	\$17,652.69
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$532.45	-	-	-
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	\$4.94	\$10.60	-	-
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-
25.	Excess spending threshold	threshold = \$17,818 \$17,816.00	threshold = \$18,311 \$18,311.00	threshold = \$18,766 \$18,766.00	threshold = \$18,768 \$18,789.00
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$16,321	\$17,108	\$18,420	\$17,652.69
28.	District spending adjustment (minimum of 100%)	159.693% based on yield \$10,220	160.666% based on yield \$10,648	167.483% based on \$10,883	164.013% based on yield \$10,763
Prorating the local tax rate					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$17,652.69 ÷ (\$10,763 ÷ \$1.00)]	\$1.5969 based on \$1.00	\$1.6067 based on \$1.00	\$1.6748 based on \$1.00	\$1.6401 based on \$1.00
30.	Percent of South Hero equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
31.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.64)	\$1.5969	\$1.6067	\$1.6748	\$1.6401
32.	Common Level of Appraisal (CLA)	100.75%	97.76%	98.63%	97.28%
33.	Portion of actual district homestead rate to be assessed by town (\$1.6401 ÷ 97.28%)	\$1.6850 based on \$1.00	\$1.6435 based on \$1.00	\$1.6981 based on \$1.00	\$1.6860 based on \$1.00
		If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.			
34.	Anticipated income cap percent (to be prorated by line 30) [((\$17,652.69 ÷ \$12,825) x 2.00%)]	2.64% based on 2.00%	2.62% based on 2.00%	2.72% based on 2.00%	2.75% based on 2.00%
35.	Portion of district income cap percent applied by State (100.00% x 2.75%)	2.64% based on 2.00%	2.62% based on 2.00%	2.72% based on 2.00%	2.75% based on 2.00%
36.	#N/A	-	-	-	-
37.	#N/A	-	-	-	-
		- Following current statute, the Tax Commissioner recommended a property yield of \$10,763 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$12,825 for a base income percent of 2.0% and a non-residential tax rate of \$1.73. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate. - Final figures will be set by the Legislature during the legislative session and approved by the Governor. - The base income percentage cap is 2.0%.			

GRAND ISLE SUPERVISORY UNION

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2020-2021 Superintendent Annual Report

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

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

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

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

One of the things GISU has been most successful with during this time is improving communication with the community and including all stakeholders in our decision making during this challenging time. Since last March I have sent at least 45 letters to the community.⁴ I host a weekly community meeting via a Google Meet that any community member can attend and ask questions on Wednesday nights at 6:00 p.m. All of our communications are available on the GISU Website. We have also been working to increase the GISU presence on Facebook, feel free to give our page a Like and Follow us.

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

Expand Multi-Tiered Systems of Supports Interventions and Programming

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

Strengthen the Educator Support System

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

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

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

					Approved by GISU Board on: November 24, 2020
		South Hero	CIUUSD	Alburgh	Total
1	Total FY 22 Assessments	626,011	1,382,911	1,091,892	3,100,614
2	Total FY 21 Assessments	712,692	1,602,014	1,346,575	3,661,282
3	*FY Assessments are net of projected special education revenue.				(Over)/Under
8	Average Daily Membership ratios				560,668
9		South Hero	CIUUSD	Alburgh	Total
10	FY 22 Equalized Pupils - Using FY21	207.20	426.15	318.90	952.25
	FY 20 Equalized Pupils	207.20	426.15	318.90	952.25
	FY 19 ADM	214.71	435.19	311.81	961.71
11	FY 18 ADM	194.91	439.62	306.36	940.89
	FY 17 ADM	194.01	418.88	289.28	902.17
12	FY 16 ADM	195.88	440.58	293.19	929.65
13	FY 15 ADM	195.97	465.15	299.50	960.62
14	FY 14 ADM	202.48	473.63	293.95	970.06
17					
18	FY 22 Allocation %- Using FY21	21.76%	44.75%	33.49%	100.00%
	FY21	21.76%	44.75%	33.49%	100.00%
	FY20	22.37%	44.40%	33.23%	100.00%
	FY19	22.31%	43.80%	33.89%	100.00%
	FY18	20.77%	46.81%	32.42%	100.00%
19	FY 17	20.72%	46.72%	32.56%	100.00%
20	FY 16	21.07%	47.39%	31.54%	100.00%
21	FY 15	20.40%	6.11%	31.18%	100.00%
22	FY 14	20.87%	6.50%	30.00%	100.00%
25	FY22 Operations Assessment-Includes All GISU General Assessments -Except for Special Ed, Transportation, and School Nurse - Salaries, Benefits, Transportation, Curriculum, Technology, Audits, etc. - Net of General Revenue (Interest, ERATE, and prior year carryforward)	\$309,325	\$636,191	\$476,080	\$1,421,596
27	FY 22 Transportation Assessment	122,343	302,459	197,110	621,912
	FY 22 Nurse Allocation Percentages	10%	60%	30%	100%
	FY 22 Nurse Assessment	8,586	51,518	25,759	85,863
39	Special Education Assessments - net of Estimated Revenue - Allocated based on 12/1/17 Child Count				
40					
41	Total Special Ed Projected Expenditures				
42	\$3,841,937.52				
43	Less Projected Revenue				
44	\$2,870,694.70				
45	Net Special Ed Exp. to be Assessed				
46	\$971,242.82	\$185,756.82	\$392,743.00	\$392,743.00	\$971,242.82
47					
48					
49	Child Count Ratios				
50		South Hero	CIUUSD	Alburgh	Total
51					
52	FY 22 Child Count Preliminary based on 10/27/20 count MW	35	74	74	183
53					
54					
55	Special Ed Ratios				
56	FY 22 Child Count Ratio, based on FY 21 child count.	19.13%	40.44%	40.44%	100.00%
57					
58					
59					

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

1	Assessment	FY 20	FY 21	FY22	Budget Increase	Budget Increase
2		Budget	Budget	Budget	Amount	Percentage
3	101 General Fund					
4	101-1510-4000-000-00 Interest Earnings	\$250	\$6,000	\$4,190	-1,811	-30.18%
5	101-1990-4000-000-00 Misc. Other Local	\$500	\$3,250	\$2,823	-427	-13.14%
6	101-1991-4000-000-00 Erate Income	\$9,500	\$0	\$0	0	#DIV/0!
	101-3150-4000-000-00 State Aid Transportation	\$0	\$0	\$178,718	178,718	#DIV/0!
7	101-5400-4000-000-00 Prior Year Expenditure Adjustment				0	#DIV/0!
8	101-5900-4000-000-00 Indirect Cost Reimb from Fed Grants				0	#DIV/0!
9	State Placed Reimbursement	\$195,000	\$205,000	\$175,000	-30,000	-14.63%
10	Extraordinary Reimbursement	\$595,388	\$615,340	\$525,000	-90,340	-14.68%
11	324-0000-4000-000-00 Student services reimbursement	\$1,303,602	\$1,882,766	\$2,170,695	287,929	15.29%
12	Balance Brought Forward-FY 22 is an estimate - we don't have the audit draft back yet for FY20.	(\$156,455)			0	#DIV/0!
13					0	#DIV/0!
14	101-1931-4000-000-00 Assessments - LEAs	\$2,993,532	\$3,751,862	\$3,100,614	-651,248	-17.36%
15					0	#DIV/0!
16	TOTAL 101 General Fund Revenues	\$1,947,785	\$2,712,356	\$2,877,707	165,351	6.10%
17					0	#DIV/0!
18	Expenditure Budget	\$4,941,317	\$6,464,217	\$5,978,321	-485,896	-7.52%

19	Grants and Reimbursements	FY 2020	FY 2021	FY2022	Budget amounts for grants and reimbursement amounts are unknown at this time. Most often we learn the amounts for the current year later in the year.
20		Estimated	Estimated	Estimated	
21					
22	TOTAL 102 Local Shared (Transfers and Reimbursements)	\$0	\$0		
23	TOTAL 201 Misc. Pass Through Grants	\$10,000	\$10,000	\$1,000	
24	TOTAL 301 Title I				
26	TOTAL 302 Title IIA				
27	TOTAL 305 Swift Program				
30	TOTAL 309 Title I School Wide Programs	\$310,000	\$325,000	\$318,250	
31	TOTAL 320 IDEA B				
32	TOTAL 321 IDEA B Preschool				
33	TOTAL 322 EEE				
34	TOTAL 323 EEI				
35	TOTAL 324 Special Ed	\$1,303,602	\$1,882,766		
36	Mainstream block grant	\$370,000	\$386,000	\$365,000	
	TOTAL 326 BEST	\$12,500	\$0		
38	TOTAL 327 EPSDT	\$9,000	\$0	\$7,500	
39	TOTAL 328 LSB	\$600	\$600	\$350	
40	TOTAL 329 Medicaid	\$52,500	\$65,000		
41	TOTAL 331 Tobacco Use Prevention	\$0	\$0		
42	TOTAL 334 21st Century Schools	\$0	\$0		
45	TOTAL 338 Fresh Fruit & Veggie	\$15,000	\$12,500	\$0	
46	TOTAL 340 SBSAP	\$0	\$0	\$0	
47	TOTAL 501 School Lunch Program - GI,NH,ILM	\$0	\$0	\$0	
48					
49					
50	GRAND TOTAL	\$2,083,202	\$2,681,866	\$692,100	

68

FY22 GISU Proposed Expenditure Budget

47	101-2130-5320-000-00	Contracted Health Services	\$	-	\$	-	\$	76,584.00	\$	-	\$	76,342.00	\$	-	#DIV/0!
48	101-2140-5330-000-00	Psych Evaluations	\$	-	\$	\$25,256.76	\$	136,107.17	\$	-	\$	150,064.18	\$	(242.00)	-0.32%
49	101-2150-5110-000-00	SLP Salaries	\$	93,466.53	\$	\$112,233.40	\$	-	\$	-	\$	37,163.39	\$	13,957.01	9.30%
50	101-2150-5115-000-00	SLP Aide	\$	36,806.62	\$	\$34,662.68	\$	-	\$	-	\$	40,172.10	\$	37,163.39	100.00%
51	101-2150-5210-000-00	SLP Health Insurance	\$	13,490.76	\$	\$15,077.38	\$	23,775.00	\$	-	\$	8,400.00	\$	16,397.10	40.82%
52	101-2150-5210-100-00	SLP HRA	\$	603.94	\$	\$4,230.76	\$	6,850.00	\$	-	\$	14,322.91	\$	1,550.00	18.45%
53	101-2150-5220-000-00	SLP FICA	\$	9,663.74	\$	\$9,779.17	\$	10,412.20	\$	-	\$	176.40	\$	3,910.71	27.30%
54	101-2150-5230-000-00	SLP Life Ins.	\$	151.45	\$	\$110.30	\$	214.00	\$	-	\$	\$1,372.00	\$	(37.60)	-21.32%
55	101-2150-5240-000-00	SLP Retirement	\$	1,353.20	\$	\$1,473.18	\$	\$1,369.00	\$	-	\$	1,363.69	\$	\$3.00	0.22%
56	101-2150-5250-000-00	SLP Workers' Comp.	\$	-	\$	\$971.42	\$	1,262.00	\$	-	\$	405.00	\$	101.69	7.46%
57	101-2150-5260-000-00	SLP Unemployment	\$	963.80	\$	\$366.12	\$	391.20	\$	-	\$	-	\$	13.80	3.41%
58	101-2150-5270-000-00	SLP Course Reimbursement	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
59	101-2150-5280-000-00	SLP Dental	\$	1,700.08	\$	\$1,727.16	\$	1,727.00	\$	-	\$	2,104.00	\$	377.00	17.92%
60	101-2150-5281-000-00	SLP Vision	\$	-	\$	\$319.46	\$	319.00	\$	-	\$	684.00	\$	345.00	51.96%
61	101-2150-5290-000-00	SLP Prof. Development	\$	199.99	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
62	101-2150-5320-000-00	SLP Purchased Professional Services	\$	27,021.00	\$	\$9,738.75	\$	11,500.00	\$	-	\$	11,500.00	\$	-	0.00%
63	101-2150-5580-000-00	SLP Travel	\$	348.80	\$	\$229.83	\$	500.00	\$	-	\$	500.00	\$	-	0.00%
64	101-2150-5610-000-00	SLP Supplies	\$	988.19	\$	\$150.00	\$	3,000.00	\$	-	\$	500.00	\$	-	0.00%
65	101-2150-5730-000-00	SLP Equipment	\$	-	\$	\$0.00	\$	5,000.00	\$	-	\$	1,000.00	\$	(2,500.00)	-500.00%
66	101-2151-5110-000-00	EEE SLP Salaries	\$	44,809.87	\$	\$46,687.36	\$	64,889.00	\$	-	\$	63,242.00	\$	(4,000.00)	-400.00%
67	101-2151-5210-000-00	EEE Health Insurance	\$	\$9,191.90	\$	\$10,272.96	\$	11,612.25	\$	-	\$	17,776.07	\$	(1,647.00)	-2.60%
68	101-2151-5210-100-00	EEE HRA	\$	\$4,776.62	\$	\$5,903.84	\$	3,375.00	\$	-	\$	4,200.00	\$	6,163.82	34.67%
69	101-2151-5220-000-00	EEE SLP FICA	\$	\$3,072.50	\$	\$3,141.22	\$	4,964.01	\$	-	\$	4,838.01	\$	(126.00)	-2.60%
70	101-2151-5230-000-00	EEE SLP Life Ins	\$	35.28	\$	\$44.10	\$	75.00	\$	-	\$	70.56	\$	(4.44)	-6.29%
71	101-2151-5250-000-00	EEE SLP Workers' Comp.	\$	-	\$	\$419.27	\$	565.50	\$	-	\$	588.15	\$	22.65	3.85%
72	101-2151-5260-000-00	EEE SLP Unemployment	\$	192.76	\$	\$366.12	\$	75.75	\$	-	\$	135.00	\$	59.25	43.89%
73	101-2151-5270-000-00	EEE SLP Course Reimbursement	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
74	101-2151-5280-000-00	EEE SLP Dental	\$	\$750.10	\$	\$752.77	\$	565.50	\$	-	\$	1,004.00	\$	438.50	43.68%
75	101-2151-5281-000-00	EEE SLP Vision	\$	\$191.68	\$	\$191.68	\$	193.50	\$	-	\$	266.00	\$	72.50	27.26%
76	101-2151-5290-000-00	EEE SLP Professional Development	\$	-	\$	\$0.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
77	101-2151-5580-000-00	EEE SLP Travel	\$	-	\$	\$63.22	\$	1,000.00	\$	-	\$	100.00	\$	(900.00)	-900.00%
78	101-2151-5610-000-00	EEE SLP Supplies	\$	-	\$	\$0.00	\$	2,000.00	\$	-	\$	-	\$	(2,000.00)	#DIV/0!
79	320-2160-5110-000-00	O/T Salary	\$	-	\$	\$26,124.00	\$	27,169.00	\$	-	\$	27,984.07	\$	815.07	2.91%
80	320-2160-5115-000-00	O/T Aide Salary	\$	-	\$	\$65,930.75	\$	41,911.00	\$	-	\$	70,230.55	\$	28,319.55	40.32%
81	320-2160-5210-000-00	O/T Aide Health	\$	-	\$	\$939.23	\$	11,889.63	\$	-	\$	29,198.00	\$	17,308.37	59.28%
82	320-2160-5220-000-00	O/T FICA	\$	-	\$	\$4,842.35	\$	5,337.57	\$	-	\$	7,513.42	\$	2,175.85	28.96%
83	320-2160-5240-000-00	O/T Retirement	\$	-	\$	\$253.30	\$	2,865.00	\$	-	\$	3,068.00	\$	203.00	6.62%
84	320-2160-5250-000-00	O/T WC	\$	-	\$	\$75.69	\$	625.00	\$	-	\$	913.00	\$	288.00	31.54%
85	320-2160-5280-000-00	O/T Dental	\$	-	\$	\$278.77	\$	-	\$	-	\$	1,254.57	\$	1,254.57	100.00%
86	320-2160-5290-000-00	O/T Dental	\$	-	\$	\$176.03	\$	-	\$	-	\$	332.00	\$	332.00	100.00%
87	320-2190-5110-000-00	P/T Salary	\$	-	\$	-	\$	-	\$	-	\$	37,080.00	\$	37,080.00	100.00%
88	320-2190-5210-000-00	P/T Aide Health	\$	-	\$	-	\$	-	\$	-	\$	22,220.00	\$	22,220.00	100.00%
89	320-2190-5220-000-00	P/T FICA	\$	-	\$	-	\$	-	\$	-	\$	2,836.62	\$	2,836.62	100.00%
90	320-2190-5240-000-00	P/T Retirement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
91	320-2190-5250-000-00	P/T WC	\$	-	\$	-	\$	-	\$	-	\$	344.84	\$	344.84	100.00%
92	320-2190-5260-000-00	P/T Unemployment	\$	-	\$	-	\$	-	\$	-	\$	135.00	\$	135.00	100.00%
93	320-2190-5280-000-00	P/T Dental	\$	-	\$	-	\$	-	\$	-	\$	1,255.00	\$	1,255.00	100.00%

FY22 GISU Proposed Expenditure Budget

94	320-2190-5290-000-00	P/T Dental	\$	-	\$	-	\$	-	\$	332.00	\$	332.00	100.00%
95	101-2200-5320-000-00	Support Services Instructional Staff	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
96	Special Ed Expenditures		\$	2,796,628.71	\$	2,951,046.84	\$	4,139,433.13	\$	3,513,916.44	\$	(625,516.69)	-17.80%
97	2212 Curriculum Development												
98	101-2212-5110-000-00	Curriculum Coordinator	\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
99	Salaries/Stipends and Wages		\$	28,428.02	\$	29,928.19	\$	52,276.12	\$	54,075.00	\$	1,798.88	3.33%
100													#DIV/0!
101	101-2212-5210-000-00	Curric Health	\$	2,885.20	\$	\$3,224.89	\$	8,617.50	\$	-	\$	(8,617.50)	#DIV/0!
102	101-2212-5210-000-00	Curric HRA	\$	551.45	\$	\$905.58	\$	-	\$	2,100.00	\$	2,100.00	100.00%
103	101-2212-5220-000-00	Curric FICA/Med	\$	2,140.01	\$	\$2,304.95	\$	3,999.13	\$	4,136.74	\$	137.61	3.33%
104	101-2212-5230-000-00	Curric Life	\$	-	\$	\$244.20	\$	100.80	\$	100.80	\$	-	0.00%
105	101-2212-5240-000-00	Curriculum Coord Retirement	\$	-	\$	\$6,003.40	\$	2,091.04	\$	2,163.00	\$	71.96	3.33%
106	101-2212-5250-000-00	Curric Workers' Comp	\$	-	\$	\$309.53	\$	374.00	\$	486.00	\$	112.00	23.05%
107	101-2212-5260-000-00	Curric Unemployment Ins	\$	-	\$	\$91.53	\$	52.00	\$	67.50	\$	15.50	22.96%
108	101-2212-5270-000-00	Curr Dev - Prof Dev/Training	\$	2,550.00	\$	\$400.00	\$	3,876.00	\$	3,876.00	\$	-	0.00%
109	101-2212-5280-000-00	Curr Dev - Dental Insurance	\$	260.44	\$	\$268.09	\$	70.00	\$	447.00	\$	377.00	84.34%
110	101-2212-5281-000-00	Curr Dev - Vision Plan	\$	112.70	\$	\$52.42	\$	-	\$	87.50	\$	87.50	100.00%
111	101-2212-5282-000-00	Curr Dev- LTD	\$	-	\$	\$131.25	\$	-	\$	131.25	\$	131.25	100.00%
112	101-2212-5290-000-00	Curric. Devel. - In service/ PDexpenses	\$	45.84	\$	8.94	\$	300.00	\$	3,500.00	\$	3,200.00	91.43%
113	Employee Benefits		\$	8,545.64	\$	13,944.78	\$	19,480.47	\$	17,095.79	\$	(2,384.68)	-13.95%
114													#DIV/0!
115	101-2212-5320-000-00	Curr Dev-Staff Training	\$	2,184.95	\$	-	\$	2,000.00	\$	2,000.00	\$	-	0.00%
116	101-2212-5400-000-00	Curriculum Ctr Rent	\$	15,000.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
117	101-2212-5441-000-00	Curriculum Ctr Office Retrofit	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
118	101-2212-5630-000-00	Curriculum phone and internet	\$	1,467.62	\$	-	\$	-	\$	-	\$	-	#DIV/0!
119	101-2212-5580-000-00	Curr Coord Travel	\$	1,145.92	\$	179.80	\$	1,500.00	\$	750.00	\$	(750.00)	-100.00%
120	101-2212-5610-000-00	Curric. Devel. - Supplies	\$	729.51	\$	42.07	\$	500.00	\$	500.00	\$	-	0.00%
121	101-2212-5611-000-00	Curriculum - Achievement/Scoring	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
122	101-2212-5640-000-00	Curr Coordinator - Books	\$	221.75	\$	160.85	\$	300.00	\$	300.00	\$	-	0.00%
123	101-2212-5641-000-00	Curriculum - Reference Materials	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!
124	101-2212-5730-000-00	Curriculum - Equipment/Software	\$	868.00	\$	1,740.50	\$	500.00	\$	1,500.00	\$	(500.00)	#DIV/0!
125	101-2212-5810-000-00	Curr Coord - Dues/Fees/Subscriptions	\$	21,617.75	\$	2,123.22	\$	5,700.00	\$	5,050.00	\$	(650.00)	-12.87%
126	Non-Personnel Costs		\$	58,591.41	\$	45,996.19	\$	77,456.59	\$	76,220.79	\$	(1,235.80)	-1.62%
127	TOTAL 2212 Curriculum Development		\$		\$		\$		\$		\$		
128													
129	2310 Share General Expense												
130	101-2310-5110-000-00	GISU Board Stipends	\$	5,500.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
131	101-2310-5112-000-00	GISU BoE Secretary	\$	700.00	\$	-	\$	-	\$	-	\$	-	#DIV/0!
132	101-2310-5220-000-00	GISU Board Stipends FICA	\$	474.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
133	TOTAL 2310 Shared General Expense		\$	6,674.29	\$	-	\$	-	\$	-	\$	-	#DIV/0!
134													
135	2321 GISU Operations												
136	101-2321-5110-000-00	GISU Assessment-salary	\$	361,494.89	\$	\$397,160.90	\$	415,183.24	\$	439,506.60	\$	24,323.36	5.53%
137	101-2321-5111-000-00	GISU Treasurer	\$	3,000.00	\$	\$3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.00%
138	101-2321-5112-000-00	GISU BoE Secretary	\$	500.00	\$	\$900.00	\$	500.00	\$	500.00	\$	-	0.00%
139	Salaries/Stipends and Wages		\$	364,994.89	\$	401,060.90	\$	418,683.24	\$	443,006.60	\$	24,323.36	5.49%

71

72

FY22 GISU Proposed Expenditure Budget

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

FY22 GISU Proposed Expenditure Budget

261	Non-Personnel Costs	\$	1,728.79	\$	-	\$	-	\$	-	\$	-	#DIV/0!
262	TOTAL 2420 Supportive Services - Special Ed Coordi	\$	219,446.17	\$	228,469.92	\$	239,091.99	\$	247,769.80	\$	8,677.81	3.50%
263												
264												
265	SU General Expenditures (Does not include Special Education)	\$	1,728,761.77	\$	1,761,800.11	\$	2,085,692.31	\$	2,136,383.74	\$	50,691.44	2.37%
266	SU Special Education Expenditures	\$	3,016,074.88	\$	3,179,516.76	\$	4,378,525.12	\$	3,841,937.52	\$	(536,587.60)	-13.97%
267	Grand Total	\$	4,744,836.65	\$	4,941,316.87	\$	6,464,217.43	\$	5,978,321.26	\$	(485,896.16)	-8.13%

Grand Isle Supervisory Union

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

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

Sarah Boardman
Statement of Receipts & Disbursements
For the Fiscal Year Ended June 30, 2020

Balance on Hand June 30, 2020 \$1,184.75

Kay Carter Memorial Fund
Statement of Receipts and Disbursements
For the Fiscal Year Ended June 30, 2020

Balance on Hand July 30, 2020 \$5,585.08

DONALD ROBINSON FUND
STATEMENT OF RECEIPTS AND DISBURSEMENTS
FOR THE FISCAL YEAR ENDED JUNE 30, 2020

BALANCE ON HAND JULY 1, 2019		\$ 62,475.95
CD BEG BALANCE	60,195.28	
INTEREST CD	<u>894.39</u>	894.39
CD BALANCE	\$ 61,089.67	
 SCHOOL CHECKING ACCOUNT	 2,280.67	
SCHOLARSHIP AWARD	<u>1,000.00</u>	(1,000.00)
CKG BALANCE	\$ 1,280.67	
 BALANCE ON HAND JUNE 30, 2020		 \$ 62,370.34
TD BANK CD MATURITY DATE 7/21/2020		

COMMUNITY BANK
CHECKING ACCOUNT #2336
PETTY CASH & POSTAGE

BEG BAL	360.46
INCOME	\$ 1,090.76
DISBURSEMENTS	<u>\$ 1,209.46</u>
ENDING BAL 6/30/20	241.76

FOLSOM ACTIVITIES ACCOUNTS

COMMUNITY BANK
CKG ACCOUNT #0342
ENRICHMENT

BEG BAL	19,861.45
INCOME	\$ 25,763.48
DISBURSEMENTS	<u>\$ 11,447.36</u>
ENDING BAL 6/30/20	34,177.57

COMMUNITY BANK
CHECKING ACCOUNT #6781

BEG BAL	\$ 548.20
INTEREST	<u>0.24</u>
ENDING BAL 6/30/20	\$ 548.44

South Hero, Vermont Annual Report 2020

Births - July 1, 2019 Through June 30, 2020

Date	Name of Child	Name of Parents
7/27/2019	Reid Michael Pierce	Kristina & Michael Pierce
8/2/2019	Rowan William Welch	Kathleen & Matthew Welch
8/6/2019	Ezlynn Annabella Guzman	Karlie Montani & Nicholas Guzman Sr.
9/11/2019	Eloise Threvithick Kouns	Megan & Nathaniel Kouns
3/14/2020	Lance Robert Champney	Kaithlyn Champney & Lance Champney
3/18/2020	Luke Henry DeAngelis	Alexandra Fenton & Justin DeAngelis
4/1/2020	Haylee-Ann Katherine Hemingway	Holly Ayer & Tyler Hemingway
4/16/2020	Jabari Oswaldo Laurel	Brandi Goulet & Mark Laurel
5/15/2020	Emersyn Halia-Marie Woodward	Lisa Bessette & Travis Woodward
6/16/2020	Liam Edward Hackett	Amanda & Devin Hackett
6/23/2020	Avalea June Lane	Cara & Nicholas Lane

Marriages - July 1, 2019 Through June 30, 2020

Applicant A	Residence	Applicant B	Residence	Place of Marriage
Heather Leigh Clark	New York	Kristy Renee Boas	New York	South Hero
Adam Khaleel Mitchell	Tennessee	Hilary Beth Allen	Georgia	Stowe
Jennifer Kathleen Graziano	South Hero	Timothy Earl Blades	South Hero	South Hero
Whitney Doherty MacMartin	South Hero	Edward Goerge Boyer IV	South Hero	Jay
Michael Dodds Upton	South Hero	Johan Sebastain Prada Conde	Tolima, Columbia	South Hero
Jamie Lee Rainville	South Hero	Matthew Joseph Perreault	South Hero	Bolton
Abigail Elizabeth Spinner	South Hero	Curtis Edward Bishop	South Hero	Milton
Garrett Lawrence Bugbee	New York	Morit Lyta Segui	New York	South Hero
Ashley Rose Evans	South Burlington	Ayden David Miranda	South Hero	Burlington

Deaths - July 1, 2019 Through June 30, 2020

Date	Name	Residence
7/18/2019	Michael Andrew Moffatt	South Hero
7/21/2019	David Allen Rogerson	Florida
8/26/2019	Robert Finley Glenn Ravdin	South Hero
9/14/2019	Kent Alan Morris	South Hero
11/4/2019	Ross A. Fielders	South Hero
4/9/2020	JoAnne Rothenbeck	South Hero
4/27/2020	Genevieve Edna Straight	South Hero
5/9/2020	Laurie B. Huse	South Hero
5/16/2020	Lynn Rexford Waring	South Hero
5/20/2020	Kathryn B. Anderson	South Hero
5/20/2020	Mary Ann Cipriano	South Hero
6/14/2020	Alan Walter Pidgeon	South Hero
6/18/2020	Diane Loffmann Leyden	South Hero

Select Board Informational Meeting Agenda

Via Zoom 2/22/21 @ 6pm.

<https://zoom.us/j/94333173489?pwd=WWdtNkxGYzZ1UEFjazBIWDNlL3ZzUT09>

Meeting ID: 943 3317 3489

Passcode: 451370

Dial in: +1 301 715 8592

Meeting ID: 943 3317 3489

Passcode: 451370

6:00 pm Call to Order

Additions or deletions to the agenda

Review and Discuss Articles 1 through 9

Article 1: To elect Town Officers as required by law.

Article 2: Shall the voters authorize total General Fund Expenditures for operating expenses of \$1,144,204 of which \$964,508 shall be raises by taxes and \$179,696 by non-tax revenues?

Article 3: Shall the voters authorize Highway Fund expenditures for operating expenses of \$830,361 of which \$775,361 shall be raised by taxes and \$55,000 by non-tax revenues?

Article 4: Shall the voters authorize the Select Board to appoint a first constable and if needed, a second constable, in accordance with 17 V.S.A. § 2651a?

Article 5: Shall the voters authorize the town treasurer, pursuant to 32 V.S.A. § 4791 to collect current taxes?

Article 6: Shall the voters authorize the Select Board to appoint a collector of delinquent taxes pursuant to 17 V.S.A. § 2651d(a)?

Article 7: Shall the voters authorize cannabis retailers and integrated licensees in town (those licenses to engage in cultivation, wholesale, product manufacturing, retail, and testing of cannabis and cannabis products) pursuant to 7 V.S.A. § 863?

Article 8: (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, 2021, January 27, 2022 and April 28, 2022? (B) Shall the Town of South Hero set a rate of discount of 3% and a date of discount of September 30, 2021?

Article 9: Shall the voters authorize the Select Board to apply any surplus from the current fiscal year to reduce taxes in the next fiscal year?

Dated at South Hero this 25th day of January, 2021

Jonathan Shaw, Chair

Graham "Skip" Brown

Ross Brown

David C Carter

Anne Zolotas

Recorded and Posted this 28th Day of January 2021.

Janet H Yates, Town Clerk

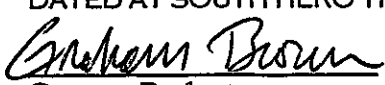
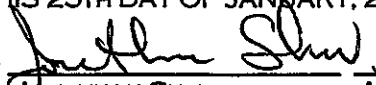
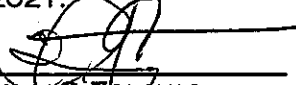
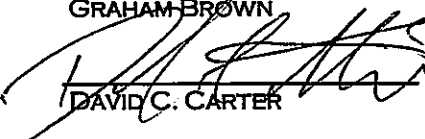
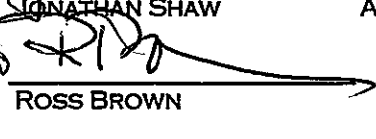
**OFFICIAL WARNING
ANNUAL TOWN MEETING TOWN OF SOUTH HERO
TUESDAY, MARCH 2, 2021**

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 2, 2021. POLLS TO OPEN BETWEEN THE HOURS OF 7:00 AM AND 7:00 PM TO VOTE BY AUSTRALIAN BALLOT ON THE FOLLOWING ARTICLES:

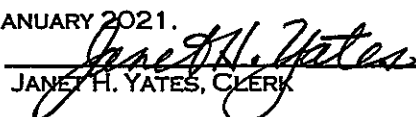
- ARTICLE 1. TO ELECT TOWN OFFICERS AS REQUIRED BY LAW.
- ARTICLE 2. SHALL THE VOTERS AUTHORIZE TOTAL GENERAL FUND EXPENDITURES FOR OPERATING EXPENSES OF \$1,144,204 OF WHICH \$964,508 SHALL BE RAISED BY TAXES AND \$179,696 BY NON-TAX REVENUES?
- ARTICLE 3. SHALL THE VOTERS AUTHORIZE HIGHWAY FUND EXPENDITURES FOR OPERATING EXPENSES OF \$830,361 OF WHICH \$775,361, SHALL BE RAISED BY TAXES AND \$55,000 BY NON-TAX REVENUE?
- ARTICLE 4. SHALL THE VOTERS AUTHORIZE THE SELECT BOARD TO APPOINT A FIRST CONSTABLE, AND IF NEEDED, A SECOND CONSTABLE, IN ACCORDANCE WITH 17 V.S.A. §2651a?
- ARTICLE 5. SHALL THE VOTERS AUTHORIZE THE TOWN TREASURER, PURSUANT TO 32 V.S.A §4791 TO COLLECT CURRENT TAXES?
- ARTICLE 6. SHALL THE VOTERS AUTHORIZE THE SELECT BOARD TO APPOINT A COLLECTOR OF DELINQUENT TAXES PURSUANT TO 17 V.S.A. §2651d(a)?
- ARTICLE 7. SHALL THE VOTERS AUTHORIZE CANNABIS RETAILERS AND INTEGRATED LICENSEES IN TOWN (THOSE LICENSED TO ENGAGE IN CULTIVATION, WHOLESALE, PRODUCT MANUFACTURING, RETAIL, AND TESTING OF CANNABIS AND CANNABIS PRODUCTS) PURSUANT TO 7 V.S.A. §863?
- ARTICLE 8. (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, 2021, JANUARY 27, 2022, AND APRIL 28, 2022?
(B) SHALL THE TOWN OF SOUTH HERO SET A RATE OF DISCOUNT OF 3% AND A DATE OF DISCOUNT OF SEPTEMBER 30, 2021?
- ARTICLE 9. SHALL THE VOTERS AUTHORIZE THE SELECT BOARD TO APPLY ANY SURPLUS FROM THE CURRENT FISCAL YEAR TO REDUCE TAXES IN THE NEXT FISCAL YEAR?

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 25TH DAY OF JANUARY, 2021.

 _____ GRAHAM BROWN	 _____ JONATHAN SHAW	 _____ ANNE C. ZOLOTAS
 _____ DAVID C. CARTER	 _____ ROSS BROWN	

RECORDED AND POSTED AT SOUTH, VT THIS 28TH DAY OF JANUARY 2021.



JANET H. YATES, CLERK

**Grand Isle Supervisory Union
South Hero School District
School Board Special Meeting
Informational Meeting for Annual Meeting
Thursday, February 25, 2021, at 6:00 p.m.**

Join with Google Meet

meet.google.com/xkp-efvx-erj

Join by phone

(US) +1 786-310-6195 PIN: 170 518 399#

Agenda

Call to Order

1. Call to Order (B. Chutter)
2. Citizens and Staff to be heard (B. Chutter)
3. Present Budget Informational Report (B. Chutter)
4. Review the Australian Ballot Articles (B. Chutter)
4. Adjourn

Note: Executive Session: If discussion warrants and the Board so votes, some items may be discussed in Executive Session pursuant to VSA 1 §313(a)

***Discussion Items** - Issues the Board needs to discuss and deliberate, but upon which no action is taken at this meeting.*

***Action Items** - Issues that require the Board to make a decision by vote, may have been discussed over several meetings prior to this point.*

***Consent Items** - Routine matters that need no discussion by the Board, but require Board approval. They are grouped together as a single agenda item. Background materials are provided in the Board packet to be reviewed ahead of the meeting. If there are no concerns, they are approved with a single vote. Any member can request the Board remove an item to be discussed and voted on separately. This frees up time at meetings.*

***Information Items [Incidental Information]** - Matters the Board needs to know about, but for which no Board action is needed. The information flow is one way, from presenter to the Board. Questions for clarification are entertained as time allows.*

Please note that if you have any problem accessing the Google Meet please contact Megan Devinny at (802)372-6921 ext 2002 for assistance.


SOUTH HERO TOWN SCHOOL DISTRICT OFFICIAL WARNING ANNUAL MEETING

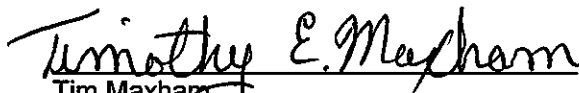
The legal voters of the South Hero Town School District are hereby notified and warned to meet at the South Hero Town Office, on Tuesday, March 2, 2021. Polls open between the hours of 7:00 A.M and 7:00 P.M. to vote by Australian ballot of the following articles:

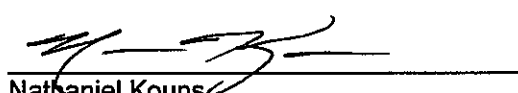
- ARTICLE 1. To elect all School Officers as required by Law.
- ARTICLE 2. Shall the voters of the school district approve the school board to expend \$3,997,900 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,653 per equalized pupil. This projected spending per equalized pupil is (3.0%) lower than spending for the current year.
- ARTICLE 3. Shall the voters authorize the School Directors to place unencumbered funds from FY21 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?
- ARTICLE 4. Will the Town School District authorize the School Board to borrow in anticipation of taxes?


Dated at South Hero, Vermont this 21st day of January, 2021


Bob Chutter, Chair


Erin Morse


Tim Maxham


Nathaniel Kouns


Bentley Vaughan

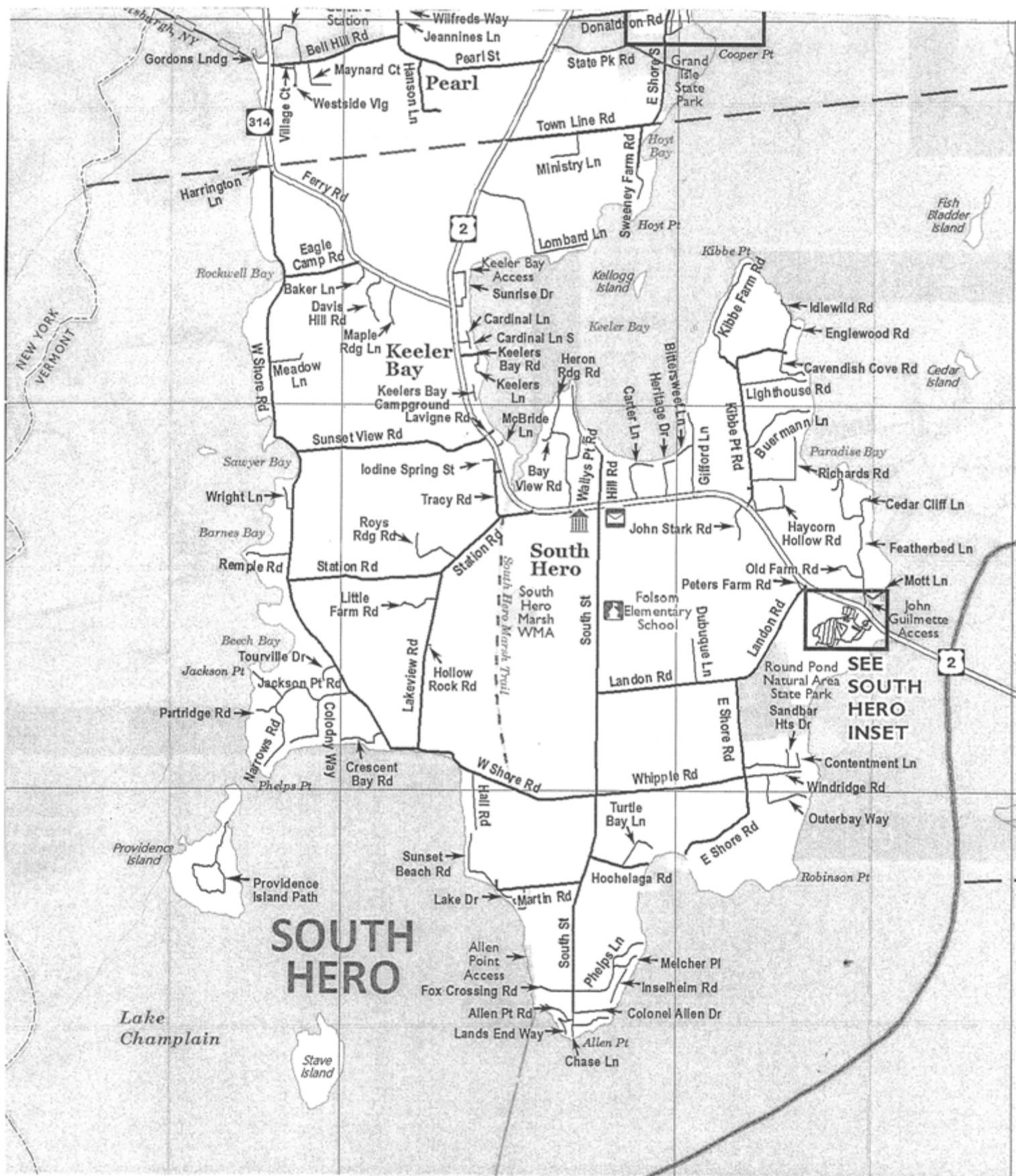
*The South Hero School board will hold an informational meeting, electronically, on Thursday, February 25, 2021 at 6:00 p.m..

Join with Google Meet
meet.google.com/xkp-efvx-erj

Join by phone
(US) +1 786-310-6195 PIN: 170 518 399#

Recorded and Posted at South Hero, VT
this 25 day of January, 2021

ATTEST: 
Janet Yates, Clerk



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SOUTH HERO, VERMONT