

Town of



WORCESTER **VERMONT**

2015 ANNUAL REPORT

**REPORTS OF THE TOWN OFFICERS FOR THE YEAR
ENDING DECEMBER 31, 2015**

**AND
SCHOOL DIRECTORS' REPORT FOR THE YEAR ENDING
JUNE 30, 2015**

Please bring this book to Town Meeting
Tuesday – March 1, 2016

TOWN CLERK OFFICE HOURS

Monday 3:00 p.m. to 7:00 p.m.
Tuesday, Wednesday & Thursday 8:00 a.m. to 4:00 p.m.
Friday 7:00 a.m. to 10:00 a.m.

Friday after 10:00 a.m. by appointment only

Telephone (802) 223-6942 ext. 1 Fax (802) 229-5216
E-Mail worcestertclerk@comcast.net Web Site worcestervt.org

LISTERS' HOURS (2016)

Wednesday 8:00 a.m. 12:00 p.m.
Telephone (802) 223-6942 ext. 3 Fax (802) 229-5216

PROPERTY TAXES

Full or partial payment of property taxes is accepted on or before the due date. A one-time penalty of 8% plus interest at 1% per month or fraction thereof will be charged on the unpaid balance after the tax due date. **POSTMARKS ARE NOT ACCEPTED.**

WORCESTER TOWN SERVICE OFFICER (EMERGENCY ASSISTANCE)

Dot Davy is charged with assisting individuals in town who need emergency food, fuel or shelter assistance. Her number is (802) 229-4843. She is the equivalent to the local 2-1-1.

ANIMAL LICENSES

All dogs & wolf-hybrids must be licensed on or by April 1, 2016. After April 1, a late fee is charged in addition to the town and state licensing fees, as follows:

	Town fee	State fee*	Total	PLUS Late fee After April 1
Neutered Males/Spayed Females	\$4.00	\$5.00	\$9.00	\$2.00 (\$11.00 total)
Males or Females	\$8.00	\$5.00	\$13.00	\$4.00 (\$17.00 total)

**Mandatory state fees are collected for rabies control (\$2.00) and the State of Vermont's spaying and neutering program (\$3.00).*

Vaccinations must be CURRENT at the time of registration. Current spaying/neutering certificates and current Vaccination Certificates must be presented at time of registration.

VEHICLE REGISTRATION

The Town Clerk can process preprinted computer generated Vehicle Registration Renewals with current or 2 previous months expirations for cars, school buses, trucks under 7000 lbs., trailers and motorboats. Snowmobile renewals up to 11 months will also be accepted. The only changes allowed to registrations are address and vehicle color. Checks or money orders ONLY, made out to DMV, will be collected for the DMV registration amount plus an additional \$3.00, in cash or separate check, made out to the Town of Worcester for the Town's fee.

TOWN MEETING LUNCH

Town Meeting lunch potluck is served by the Worcester Historical Society. Greg LaBarthe and Gretchen Saries, owners of Bon Temps Gourmet, will once again donate the two main courses.

Reminder: 2016 Town Meeting lunch is Potluck!

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TOWN OFFICERS in 2015

		Term Ends:
Town Moderator	Paul Hanlon	2016
School Moderator	Paul Hanlon	2016
Town Clerk	Sandra R. Ferver 7/31/15	
Town Clerk	Katie Winkeljohn 8/1/15	2016
Treasurer	Sandra R. Ferver 7/31/15	
Treasurer	Katie Winkeljohn 8/1/15	2016
Selectboard	Roger Strobridge, Chair	2017
	Cheri Goldstein	2018
	James "Ted" Lamb	2016
School Directors	Will Baker, (3 yrs.)	2018
	Roberta Jackes,(2 yrs.)	2017
	Matthew DeGroot (1yr. of 2yr.)	2016
	Chani Waterhouse, Chair (3 yrs.)	2016
	Carl Witke (7/31/15)	2017
	Rachel Young,by appt.	2016
U-32 School Director	Katie Winkeljohn 7/31/15	
	Carl Witke, by appt.	2016
Listers	Alan Erdosy, Chair	2016
	Christopher Lyon	2017
	Peter Strobridge	2018
Cemetery Commissioners	Earlene Forbes, Chair	2016
	Fran Cerulli	2018
	Cheri Goldstein	2017
Collector of Delinquent Taxes	Sandra R. Ferver 7/31/2015	2016
	Katie Winkeljohn 8/01/2015	
Town Constable	Shawn McManis	2016
Grand Juror & Town Agent	Michael Eckart	2016
LRSWD Supervisor	Carl Witke	2016
Justices of the Peace	Paul Hanlon, Chair	2017
	Kathy Johnson	2017
	Leslie Haines	2017
	Olivia Bravakis	2017
	Avram Patt	2017

APPOINTED OFFICERS/COMMITTEES/COMMISSIONS

Road Commissioner

Brian Powers

Road Crew

Timothy Cane

Floyd Kennedy (part-time)

Planning Commission

Bill Arrand, Chair

Marty Kovacs

Randy Back

Ben Weiss

CV Reg. Planning Comm. Bill Arrand

Assistant Town Clerk/Treasurer

Judith Knapp

Conservation Comm.

Mark Powell

Wrightsville Beach Dist. Carl Witke

Green-up Chair Colleen Kutin

Health Officer

Ted Lamb

Hay Meadow Comm.

Michele Hill, Chair

J. David Book

Colleen Kutin

Ken Bruno

James "Ted" Lamb

Animal Control Officer

Erika Holm

Fire Warden

Steve Lang

Town Service Officer

Dot Davy

Tree Warden

Jeff Salvador

OTHER OFFICERS

Fire Chief

Fast Squad

Mark "Will" Sutton

David DeRosia, Dir.

ELECTION OFFICIALS

Sylvia Zuanich

18 years of service

Sandra Bador

27 years of service

Mary Ann Powers

4 years of service

Judy Knapp

9 years of service

MONTHLY MEETINGS

Selectboard	1st & 3rd Mondays, Town Complex, 6:30 p.m.
Board of Health	1st Monday of quarter, Town Complex, 6:30 p.m.
School Board	2nd Wednesday, Doty School, 6:30 p.m.
Planning Commission	3rd Tuesday, Town Hall, 6:30 p.m. (every other month)
Vol. Fire & Rescue Dept	4th Sunday, Station, 9 a.m.
North Branch Grange	2nd & 4th Mondays, Town Hall, 7:00 p.m.
Worcester Rangers	1st Wed. after the first Sunday, Church Annex, 7 p.m.
Worcester Historical Society	2nd Thursday, WHS Bldg, 6:30 p.m. Closed until 4/14
Worcester Fire Dist #1	2nd Tuesday, Pump House, 7 p.m.
United Methodist Women	3rd Wednesday, Church Annex, 6:30 p.m.
Worcester Community Kitchen	FREE LUNCH Wednesday, Town Hall, Noon-1 p.m.
Worcester Food Shelf	Wednesday, Town Hall, 1p.m.-2p.m. and 3rd Saturday of the month, Town Hall, 11a.m.-1p.m.

TOWN OF WORCESTER WARNING FOR ANNUAL TOWN MEETING MARCH 1, 2016

The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 1st day of March 2016, at 9:30 a.m. to act on the following articles (Voting by Australian ballot will be from 10:00 a.m. to 7:00 p.m.):

[Article 2 will be voted on by Australian ballot between the hours of 10:00 a.m. and 7:00 p.m. at the Doty Memorial School Gymnasium.]

ARTICLE 1. *To elect a moderator for the year ensuing.*

ARTICLE 2. *To elect the following Town Officers, **by Australian ballot:***

<i>Town Clerk</i>	<i>one year</i>
<i>Treasurer</i>	<i>one year</i>
<i>Select Person</i>	<i>three years</i>
<i>Auditor</i>	<i>one of three years</i>
<i>Auditor</i>	<i>two of three years</i>
<i>Auditor</i>	<i>three years</i>
<i>Lister</i>	<i>three years</i>
<i>LRSWMD Supervisor</i>	<i>two years</i>

ARTICLE 3. *To receive and act on the reports of the Town Officers as printed in the Town Report.*

ARTICLE 4. *To elect a Delinquent Tax Collector for the year ensuing.*

ARTICLE 5. *To elect a Town Constable for the year ensuing.*

ARTICLE 6. *To elect a Cemetery Commissioner for a term of three years.*

ARTICLE 7. *To elect a Grand Juror and Town Agent for the year ensuing.*

- ARTICLE 8. *To see if the Town will vote to have all property taxes paid to the Treasurer at the Town Clerk's Office by 5:00 p.m. on or before Monday, August 15, 2016 (Town Tax) and on or before Tuesday, November 15, 2016 (School Tax) **regardless of postmark** and, to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.*
- ARTICLE 9. *To see if the Town will approve a town budget of \$658,702.00.*
- ARTICLE 10. *To see if the voters of the town of Worcester shall approve an appropriation in the total amount of \$8000.00, as follows:*
- | | |
|---|-------------------|
| <i>Youth Service Bureau of Washington County:</i> | <i>\$200.00</i> |
| <i>Vermont Center for Independent Living:</i> | <i>\$200.00</i> |
| <i>Good Beginnings of Central Vermont:</i> | <i>\$200.00</i> |
| <i>Friends of the Winooski River:</i> | <i>\$300.00</i> |
| <i>Montpelier Veteran's Council:</i> | <i>\$200.00</i> |
| <i>People's Health & Wellness Clinic:</i> | <i>\$400.00</i> |
| <i>CAPSTONE:</i> | <i>\$300.00</i> |
| <i>Home Share Now:</i> | <i>\$400.00</i> |
| <i>Family Center of Washington County:</i> | <i>\$400.00</i> |
| <i>Girls/Boyz First Mentoring:</i> | <i>\$300.00</i> |
| <i>CV Council on Aging & RSVP:</i> | <i>\$600.00</i> |
| <i>Central Vt Home Health & Hospice</i> | <i>\$2,000.00</i> |
| <i>Meals on Wheels of Lamoille County:</i> | <i>\$2,500.00</i> |
- ARTICLE 11. *To see if the voters of the town of Worcester shall approve an appropriation for the Kellogg-Hubbard Library in the amount of \$15,984.00 for the calendar year of 2016?*
- ARTICLE 12. *Shall the town voters appropriate the sum of \$2400.00 to the Montpelier Senior Activity Center, to be used for operating expenses within the fiscal year July 1, 2016-June 30, 2017?*
- ARTICLE 13. *Shall the town voters authorize an expenditure in the amount of \$5000.00 to pay for the Worcester 4th of July fireworks display?*
- ARTICLE 14. *Shall the town voters appropriate the sum of \$375.00 to CIRCLE, to be used for operating expenses within the fiscal year July 1, 2016-June 30, 2017?*
- ARTICLE 15. *To see what sum of money the town will raise on the Grand List Of 2016 to pay the expenses and indebtedness of the Town.*
- ARTICLE 16. *To see if the voters of the town of Worcester shall increase the 2016 Veterans' Exemption (for disabled veterans per the Veterans Administration) in the amount of \$10,000 to the amount of \$20,000, said exemption amount to be voted on every year.*

ARTICLE 17. *To transact any other business that may properly come before the meeting.*

Dated at Worcester, Vermont this 20th day of January 2016.

Worcester Selectboard:

/S/_____
Roger Strobridge, Chair

/S/_____
Cheri Goldstein

/S/_____
James T. Lamb

Filed in Town Clerk's Office on January 21, 2016 at 9:00 a.m. and duly recorded before posting.

Attest: Katie Winkeljohn, Town Clerk

ABSTRACT OF MINUTES – TOWN MEETING 2015

- Art. 1. Paul Hanlon elected moderator.
- Art. 2. Town Clerk – 1 year Sandra R. Ferver
 Treasurer – 1 year Sandra R. Ferver
 Select Person – 3 years Roger Strobridge
 Auditor – 3 years Joanne Hoblit
 Auditor- 2 yrs. of a 3 year term Ellen Maxon
 Auditor- 1yr. of a 3 year term Francis Sharpstene
 Lister – 1 yr. of a 3 year term Peter Strobridge
- Art. 3. Reports of Town Officers accepted as printed.
- Art. 4. Sandra R. Ferver elected Delinquent Tax Collector.
- Art. 5. Shawn McManis elected Town Constable.
- Art. 6. Francette Cerulli elected Cemetery Commissioner for three years.
- At. 7. Cheri Goldstein elected Cemetery Commissioner for 2 years of three year term.
- Art. 8. Michael Eckart elected Town Agent and Grand Juror.
- Art. 9. Passed. To have all property taxes paid to the Treasurer at the Town Clerk's

Office by 5:00 p.m. on or before Friday, August 15 (Town Tax), and on or before Monday, November 17 (School Tax) regardless of postmark and, to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.

- Art. 10. Passed a town budget of \$614,606.00.
- Art. 11. Passed. Appropriated \$ 6,600.00 for Organizational Support.
- Art. 12. Passed. Appropriated \$15,984.00 to Kellogg-Hubbard Library.
- Art. 13. Passed. Appropriated \$2,000.00 to Central Vt Home Health & Hospice.
- Art. 14. Passed. Appropriated \$2,400.00 to Montpeiler Senior Activity Center.
- Art. 15. Passed. Appropriated \$5,000.00 to Worcester July 4th Fireworks.
- Art. 16. Passed. A total town budget of \$646,590 [the town budget of \$614,606, Article 10, plus Article 11 (\$6,600.00), Article 12 (\$15,984.00), Article 13 (\$2,000.00), Article 14 (\$12,400.00), and Article 15 (\$5,000.00)] to be raised on the Grand List.
- Art. 17. Passed. The current Veteran's Exemption of \$10,000 is raised to \$20,000, said exemption amount to be voted on every year.
- Art. 18. Passed. To provide a long term capital equipment plan for 2015 Town Meeting. Roger Strobridge and Bill Arrand called for volunteers to help update the 2007 Town Plan.

TOWN CLERK'S OFFICE

Receipts:

Recording	5,060.00
Preservation of Records	1,266.00
Use of Office	207.00
Copies/Certified	977.85
Marriage Licenses/Civil Unions	225.00
Animal Licenses	1,575.00
License Plate Renewals	18.00
Green Mountain Pass	26.00
Liquor Licenses	140.00
Posting Land	20.00
Total Receipts	9,514.85

Disbursements:

Vermont State Treasurer	
Civil Marriages	168.00
Animal Licenses	695.00
Preservation of Records	1236.00
Vermont Liquor Control	70.00
Town of Worcester	7,345.85
Total Disbursements	9,514.85

Closing Balance December 31, 2015 0

2015 ANIMAL LICENSE REVENUES

159	Spayed/Neutered	
21	Male/Female	
Total Income		\$1,575.00
State of Vermont		(695.00)
Net Amount to General Fund		880.00

YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDING DECEMBER 31, 2015

ASSETS

	12/31/2014	12/31/2015
Cash:		
Checking/Sweeping Account	\$279,740.68	\$352,526.19
Cash	100.00	100.00
Due from/due to Grants	(79,621.50)	(123,474.65)
*Due From School <i>Tru-Up</i> *	17,177.41	0*
Total Cash Assets	\$217,396.59	\$229,151.54
LESS LIABILITIES	(610.81)	(2897.15)
FUND BALANCE	\$216,785.78	\$226,254.39

*The State will "tru-up" the 2015 tax effort in April 2016; the exact amount is unknown at this time.

TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2015

2015 INCOME

Interest	189.06
Retained Property Taxes	396,693.03
St Muni Tax/PILOT/Use Payments	91,764.59
Roads & Bridges	46,577.90
Overweight Permits	320.00
Delinquent Taxes (Page 22)	81,474.35
Penalties/Interest on Del. Taxes	9,353.22
Town Clerk's Office (Page 10)	7,345.85
Town Hall Rent	1,430.00
Traffic Fines	178.00
Miscellaneous	470.05
Eagle Ledge Permit	125.00

2015 General Revenues

635,916.05

2015 EXPENSES

Highway	329,432.83
Maxham Property-Bond Interest	21,874.19
General Government	275,140.42
Total 2014 Expenses	626,447.44

RESERVES AND GRANTS (FUNDS 2 & 3) FLOOD IRENE (FUND 9) and MAXHAM PROPERTY BOND

RESERVES

PRESERVATION OF RECORDS

Opening Balance, January 1, 2015	\$10,239.37
Income	1,236.00
Disbursements	0
Closing Balance, December 31, 2015	\$11,475.37

LADD/HAYMEADOW FIELD

Opening Balance, January 1, 2015	\$1,436.80
Donations	250.00
Disbursements	23.58
Closing Balance, December 31, 2015	\$1,663.22

SOLID WASTE

Opening Balance, January 1, 2015	\$1,317.35
Disbursements	0
Closing Balance, December 31, 2015	\$1,317.35

REAPPRAISAL

Opening Balance, January 1, 2015	\$41,532.74
Income	4,333.66
Expenses	0
Closing Balance, December 31, 2015	\$45,866.40

LISTER EDUCATION

Opening Balance, January 1, 2015	\$932.15
Income	387.84
Expenses	(150.00)
Closing Balance, December 31, 2015	\$1,169.99

LISTERS' CAPITAL EQUIPMENT

Opening Balance, January 1, 2015	\$4,499.75
Income	0
Expenses	0
Closing Balance, December 31, 2015	\$4,499.75

TOWN HALL FLOOR RESERVE

Opening Balance, January 1, 2015	440.00
Income	0
Expenses	0
Closing Balance, December 31, 2015	440.00

CAPITAL MAINTENANCE RESERVE

Opening Balance, January 1, 2015	\$4,505.00
Income	12,000.00
Expenses	9,855.77
Closing Balance, December 31, 2015	\$6,649.23

Total Reserve Closing Balance-12/31/201 **\$73,081.31**

GRANTS-Fund 2**FIRE DEPARTMENT DRY HYDRANT GRANT**

Opening Balance, January 1, 2015	\$2,525.62
Income	0
Expenses	0

Closing Balance, December 31, 2015	\$2,525.62
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LADD FIELD/HAYMEADOW GRANT PHASE III (Forest, Parks, Rec.)

Opening Balance, January 1, 2015	(\$1,185.97)
Income	0
Expenses	0
Closing Balance, December 31, 2015	(\$1,185.97)

LADD FIELD/HAYMEADOW GRANT (Forest, Parks, Rec.)

Opening Balance, January 1, 2015	212.12
Income	0
Expenses	0
Closing Balance, December 31, 2015	\$212.12

TOWN HALL – PAINTING GRANT

Opening Balance, January 1, 2015	435.00
Income	0
Expenses	0
Closing Balance, December 31, 2015	435.00

TOWN HALL – PRESERVATION GRANT

Opening Balance, January 1, 2015	(\$956.98)
Income/Donations	0
Expenses	0
Closing Balance, December 31, 2015	(\$956.98)

WATERSHED GRANT

Opening Balance, January 1, 2015	\$ 3.20
Income	0
Expenses	0
Closing Balance, December 31, 2015	\$ 3.20

HIGHWAY GRANT

Opening Balance, January 1, 2015	(\$468.00)
Income	0
Expenses	0
Closing Balance, December 31, 2015	(\$468.00)

FUND 2-NET BALANCE 12/31/2015

\$564.99

GRANTS-Fund 3

CALAIS ROAD BRIDGE #4 GRANT

Opening Balance, January 1, 2015	\$4,153.35
Transfer from Fund Balance	0
Income	0
Expenses	0
Closing Balance, December 31, 2015	4,153.35

FUND 3-NET BALANCE 12/31/2015

\$4,153.35

DUE TO/FROM OTHER GRANTS

\$4,718.34

TOWN FUNDS-(ACCOUNTS SEPARATE FROM CHECKING/SWEEP ACCOUNT)

HIGHWAY EQUIPMENT FUND

Opening Balance, January 1, 2015	\$51,950.49
Interest Earned	10.73
Income- 2015 Appropriation	32,000.00
Expenses	(48,625.17)
Closing Balance, December 31, 2015	\$35,336.05

COMMUNITY IMPROVEMENT PROGRAM FUND

Opening Balance, January 1, 2015	\$ 584.75
Interest Earned	.48
Deposits	0
Expenses	0
Closing Balance, December 31, 2015	585.23

FIRE TRUCK FUND

Opening Balance, January 1, 2015	\$30,384.81
Interest Earned	13.12
Income-	\$13,675.00
Expenses	(14,609.00)
Closing Balance, December 31, 2015	\$29,463.93

HEALTH REIMBURSEMENT ACCOUNT

Opening Balance, January 1, 2015	\$7,739.38
Deposits/Credits	\$1,750.00
Expenses-Disbursements & Admin Fees	(1,907.13)
Closing Balance, December 31, 2015	\$7,582.25

PROPOSED REVENUES

	Budget 2015	Received 2015	Proposed 2016**
Highway			
State Aid for Highways*	46,000.00	46,577.90	46,000.00
Overweight Permits	270.00	320.00	270.00
General Government			
Interest on Savings	185.00	189.06	185.00
Town Clerk Fees/Lic.	8,000.00	7,345.85	8,000.00
Tax on St. Owned land*	11,350.00	12,399.26	11,350.00
Current Use*	48,000.00	54,107.00	48,000.00
Traffic Fines	150.00	178.00	150.00
Town Hall Income	700.00	1,430.00	700.00
Delinquent Tax Penalty	2,500.00	9,353.22	2,500.00
Town Budget	646,590.00		658,702.00
<i>Less Anticipated Revenues</i>	<i>117,155.00</i>	<i>131,900.29</i>	<i>117,155.00</i>
<i>Tax Effort 2015</i>	<i>529,435.00</i>	<i>532,693.61</i>	
Anticipated 2016			541,547.00
Town Tax Rate (2015)		.5615	
Estimated Town Tax Rate (2016)		.5946	

*State Aid Payments subject to state appropriation

**Subject to Town Budget approval at Town Meeting

What does this mean to me?

If your property is appraised at \$200,000, your Grand List value is \$2,000.

Multiply \$2000 x Town Tax Rate of .5946 = \$1,189.18

That's your Town Property tax amount.

Selectboard's 2016 Proposed Budget

	2015 Budget	2015 Expended	2015 Unspent	2016 Proposed Budget
HIGHWAYS				
Wages	100817.00	106255.00	-5438.00	124638.00
FICA/ Town Expense	7866.00	10533.95	-2667.95	9535.00
Health Insurance	7619.00	7712.79	-93.79	12841.00
Health Insurance Reim.	2000.00	2000.00	0.00	2000.00
Life Insurance	162.00	155.25	6.75	210.00
Retirement Town Expense	4989.00	5203.88	-214.88	6415.00
Unemployment	1000.00	0.00	1000.00	1000.00
Gas/Oil/Diesel	25550.00	19544.91	6005.09	23000.00
Vehicle Main/Repair	18000.00	18859.28	-859.28	18000.00
Shop Maintenance	3500.00	3127.79	372.21	3500.00
Equipment/Tools	2500.00	2358.16	141.84	2500.00
Hired Equipment	2000.00	2000.00	0.00	2000.00
Shale/Gravel/Chloride	40000.00	40000.00	0.00	40000.00
Storm Water Management	4500.00	1952.50	2547.50	4500.00
Sand/Salt	32000.00	30795.60	1204.40	34000.00
Bridges/Culverts	6000.00	6165.80	-165.80	6000.00
Paving/Resurfacing	15000.00	16888.76	-1888.76	17000.00
Mowing/Brush Cutting	2000.00	2200.00	-200.00	2000.00
Uniforms	800.00	488.33	311.67	800.00
Equipment Capital Exp	32000.00	32000.00	0.00	40000.00
Trans to HW Reserve	0.00	0.00	0.00	0.00
Training/Conferences	300.00	45.00	255.00	600.00
Electric(Salt Shed)	2000.00	2009.43	-9.43	2200.00
Telephone/Computer	800.00	821.39	-21.39	800.00
Heat	4000.00	2783.58	1216.42	4000.00
Signs	2000.00	714.47	1285.53	2000.00
Total	317403.00	314615.87	2787.13	359539.00
MAXHAM PROPERTY				
Bond Payment	10167.00	10166.67	0.33	10167.00
Interest Expense	11708.00	11707.52	0.48	11708.00
Total	21875.00	21874.19	0.81	21875.00
GENERAL GOVERNMENT				
OFFICERS SERVICES				
Town Clerk/Treasurer	41600.00	45490.00	-3890.00	41600.00
Asst. Town Clerk	8500.00	9333.33	-833.33	10000.00
Selectmen	2600.00	2600.00	0.00	2600.00

Auditors	10400.00	10100.00	300.00	10400.00
Constable	1000.00	1000.00	0.00	1000.00
Election Officials	300.00	390.00	-90.00	900.00
Health Officer	200.00	200.00	0.00	200.00
LRSWMD Supervisor	200.00	0.00	200.00	200.00
Animal Control Officer	750.00	170.00	580.00	750.00
Delinquent Tax Collector	3000.00	3000.00	0.00	3000.00
FICA, Town	5518.00	3537.29	1980.71	5638.00
Health Ins. Town Clerk	7619.00	4649.69	2969.31	2000.00
Life Insurance	81.00	60.75	20.25	81.00
Retirement, Town	2398.00	2330.75	67.25	2453.00
Abatements	0.00	1268.47	-1268.47	0.00
Tax Sale Expense	0.00	0.00	0.00	0.00
Total	84166.00	84130.28	35.72	80822.00

PRINTING & OFFICE

Town Report	1700.00	2153.25	-453.25	1800.00
Telephone	1100.00	846.11	253.89	1000.00
Postage	950.00	875.00	75.00	950.00
Office Supplies	3500.00	3702.08	-202.08	3500.00
Officers Conf. & Dues	500.00	110.00	390.00	500.00
Pub. of Notices	500.00	101.12	398.88	500.00
Printing/Copy Service	50.00	0.00	50.00	50.00
Microfilming	250.00	0.00	250.00	250.00
Equip.Repair/Cont.	400.00	447.45	-47.45	600.00
VLCT Dues	2043.00	2043.00	0.00	2043.00
CV Reg. Planning Com	1098.00	1097.80	0.20	1098.00
Equipment	500.00	589.74	500.00	0.00
TC Equipment Reserve Fund	1000.00	0.00	1000.00	1500.00
Software/Maintenance	3500.00	2377.37	1122.63	3000.00
Web Site	675.00	121.40	553.60	500.00
Total	17766.00	14464.32	3301.68	17291.00

TOWN COMPLEX

Custodial Service	625.00	486.00	139.00	625.00
Supplies	100.00	98.20	1.80	100.00
Heat	5800.00	4169.14	1630.86	5000.00
Electric	1800.00	1766.88	33.12	1800.00
Water	400.00	330.00	70.00	400.00
Trash Services	520.00	556.98	-36.98	520.00
Safety Equipment	200.00	64.95	135.05	200.00
Total	9445.00	7472.15	1972.85	8645.00

TOWN HALL

Custodial Service	1500.00	1425.00	75.00	1500.00
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Supplies	750.00	330.43	419.57	750.00
Heat	3500.00	2454.19	1045.81	3500.00
Electric	1300.00	1566.52	-266.52	1300.00
Water	200.00	165.00	35.00	200.00
State Inspections	950.00	520.00	430.00	950.00
Maintenance	0.00	98.00	-98.00	0.00
ASCAP	335.00	335.00	0.00	0.00
Total	8535.00	6894.14	1640.86	8200.00

FIRE & FAST SQUAD

Insurance	1502.00	1502.00	0.00	1600.00
Gas	750.00	82.42	667.58	750.00
Vehicles Repairs	500.00	165.00	335.00	500.00
Truck-Equip Fund	13675.00	13675.00	0.00	15000.00
Trans to Cap Equip Reserve	0.00	0.00	0.00	0.00
Telephone	540.00	556.69	-16.69	540.00
Supplies	500.00	244.68	255.32	500.00
Equipment Repairs	2500.00	2253.63	246.37	2500.00
Dues	500.00	35.00	465.00	500.00
Dues-EMS District 6-F/S	50.00	100.00	-50.00	50.00
Communications	7400.00	7598.00	-198.00	10987.00
Radios/Equip. repairs	2000.00	1916.81	83.19	2000.00
Medical Suppl/Equip-F/S	2000.00	1646.62	353.38	2000.00
Training	4000.00	1886.30	2113.70	4000.00
Equipment	4450.00	4926.30	-476.30	4450.00
Hepatitis B Shots-F/S	400.00	0.00	400.00	400.00
Principle Payment-5	0.00	0.00	0.00	0.00
Interest Payment-5	0.00	0.00	0.00	0.00
Total	40767.00	36588.45	4178.55	45777.00

TAXES

Washington County	6747.00	6747.00	0.00	6800.00
Wrightsville Beach	444.00	444.00	0.00	900.00
Total	7191.00	7191.00	0.00	7700.00

LEGAL SERVICES

Legal Services	4000.00	332.64	3667.36	2000.00
Total	4000.00	332.64	3667.36	2000.00

INSURANCE

Insurance	28658.00	28658.00	0.00	31053.00
Total	28658.00	28658.00	0.00	31053.00

STREET LIGHTS

Street Lights	3650.00	3051.72	598.28	3650.00
Total	3650.00	3051.72	598.28	3650.00

RECREATION

Mowing	1000.00	1200.00	-200.00	1000.00
Supplies	200.00	331.10	-131.10	200.00
Total	1200.00	1531.10	-331.10	1200.00

WORCESTER APPROP.

Worcester Cemetery				
Approp	2000.00	2000.00	0.00	3000.00
Worcester Histor. Society	2000.00	2000.00	0.00	2000.00
Total	4000.00	4000.00	0.00	5000.00

WASHINGTON CNTY. SHER.

Washington Cnty Sheriff	1500.00	787.74	712.26	1500.00
Total	1500.00	787.74	712.26	1500.00

ANIMAL CONTROL

Animal Control	300.00	0.00	300.00	300.00
Total	300.00	0.00	300.00	300.00

AMBULANCE

Ambulance	34750.00	34750.00	0.00	34750.00
Total	34750.00	34750.00	0.00	34750.00

MISCELLANEOUS

Miscellaneous	100.00	171.15	-71.15	100.00
Total	100.00	171.15	-71.15	100.00

LISTERS OFFICE

Wages	13000.00	12183.75	816.25	13000.00
Equipment Capital Fund	0.00	0.00	0.00	0.00
Supplies	400.00	314.87	85.13	400.00
Conferences & Dues	850.00	839.95	10.05	850.00
Equipment	350.00	0.00	350.00	350.00
Tax Mapping	1500.00	2165.00	-665.00	1500.00
Software/Maintenance	1200.00	964.32	235.68	1200.00
Total	17300.00	16467.89	832.11	17300.00

CAPITAL MAINTENANCE

Capital Mainten. Fund	12000.00	12000.00	0.00	12000.00
Trans to Cap Maint Fund			0.00	0.00
Total	12000.00	12000.00	0.00	12000.00

SPECIAL ARTICLES-2015

Kellogg-Hubbard Library	15984.00	15984.00	0.00
Mont. Senior Activity Cntr	2400.00	2400.00	0.00
Fireworks	5000.00	5000.00	0.00
CVHH& H	2000.00	2000.00	0.00
CIRCLE	400.00	400.00	0.00
CV Cncl on Aging/RSVP	600.00	600.00	0.00
Montpelier Vet's Council	200.00	200.00	0.00
Vt Ctr for Indepen.Living	200.00	200.00	0.00
Wash. Cty. Youth Ser.Bur.	200.00	200.00	0.00
Sexual Assault Crisis Tm.	200.00	200.00	0.00
Home Share Now	400.00	400.00	0.00
Wellness Clinic	400.00	400.00	0.00
Family Center of Wash Cty	400.00	400.00	0.00
OUR House of Central VT	200.00	200.00	0.00
Gr Mt Transit Agency	600.00	548.00	52.00
Friends of Winooski River	200.00	200.00	0.00
Good Beginnings	200.00	200.00	0.00
Meals on Wheels	1600.00	1600.00	0.00
Girls/Boyz First	400.00	400.00	0.00
CAPSTONE	400.00	400.00	
Total	31984.00	31932.00	52.00

HIGHWAY	317403.00	314615.87	2787.13	359539.00
MAXHAM-BOND	21875.00	21874.19	0.81	21875.00
GEN. GOVERNMENT	275328.00	258490.58	16837.42	277288.00
TOTAL GOVERNMENT	646590.00	626532.64	19625.36	658702.00

STATEMENT OF TAXES RAISED

Town Listed Value (07/08/2015)	\$91,075,481	
Total Municipal Grand List (1% of Listed Property)	910,754.81	
Municipal tax rate	<u>x .5615</u>	
Town Tax Effort		511,389.16
 Total Education Grand List	 911,535.36	
Homestead Education Listed Value	639,655.74	
Homestead Tax Rate	<u>x 1.545</u>	
Tax Effort		988,268.85
Non-Residential Education Listed Value	271,879.62	
Non-Resi Tax Rate	<u>x 1.4851</u>	
Tax Effort		403,768.42
Veteran's Exemption Listed Value	910,754.81	
	<u>X .0110</u>	
		10,018.51
Late Homestead Penalty		561.27
 Total Tax Effort as of 07/20/2015		 1,914,006.21
 Total Adjusted Tax Effort as of 12/31/2015		 1,923,690.14
Accounted for as follows:		
Collected by Town	1,514,691.48	
Paid to School District:	1,123,157.87	
Retained as Town Revenue	396,693.03	
Paid by State (as of 12/15/15)	327,524.31	
Paid to Delinquent Tax Collector (8/17 & 11/16)	<u>81,474.35</u>	
	1,923,690.14	

Tax bills are sent only once in July (both amounts are on the same document), to the owner of record as of April 1st. If a bill does not return to the town office, it is assumed that it reached its destination. PLEASE, if you change your address, notify the office.

DELINQUENT TAX STATEMENT

Delinquent Taxes as of January 1, 2015	\$67,156.29
Less Adjustment Abatement	
Plus 2015 Delinquent Taxes	+ <u>63,834.90</u>
Sub Total	130,991.19
Less	
Delinquent Taxes Collected in 2015	-81,474.35
Delinquent Taxes as of December 31, 2015	\$49,516.84

2015 DELINQUENT TAXES/PENALTIES/INTEREST

Due to a recent Supreme Court case and later clarifying legislation, property tax credit information is deemed confidential, except under certain circumstances. In view of this legislation, the delinquent tax list shall be reported alphabetically, by taxpayer, with the total amount of taxes, penalties and interest due as of December 31, 2015.

Alexander, Donna	966.30
Brooks, James	1,913.04
Cameron, Pamela	13,455.82
Dyson, Chris	1,847.91
Hull, Jamie	507.83
Kimball, Gordon, III	550.88
LaBarthe, Laurie	2,496.51
Loso, Clayton C.	5,499.70
Mori, Michael	1,260.95
Nye, Reece	1,219.31
Quantum Corp.	9,471.56
Rogers, David (2)	2,534.39
Rogers, David et. al (2)	1,543.67
Rousseau, Frances	2,791.27
Strange, Tyler	1,134.80
Whiteside, Anna	6,441.56
Total all years delinquent taxes/penalties/interest-	\$53,635.50

WORCESTER MOUNTAIN CEMETERY

Opening Balance, January 1, 2015		\$4,515.00
Receipts:		
Net Int/Div after Reinvestments	.03	
Town Contribution	1,000.00	
Burials	1,200.00	
Sale of Lots	<u>450.00</u>	
Total Receipts		\$2,650.00
Disbursements:		
Insurance & Fees		
Maintenance/Supplies	<u>1,200.00</u>	
Total Disbursements		(\$1,875.00)
Closing Balance, December 31, 2015		<u>\$5,280.03</u>
Invested Funds		\$65,115.33

WORCESTER VILLAGE CEMETERY

Opening Balance, January 1, 2015		\$10,744.17
Receipts:		
Net Int/Div. after Reinvestments	\$1,506.69	
Town Contribution	1,000.00	
Burials		
Total Receipts		\$2,506.69
Disbursements:		
Maintenance & Supplies	5,235.00	
Insurance & Fees	<u> </u>	
Total Disbursements		(\$5,235.00)
Closing Balance, December 31, 2015		\$8,015.00
Invested Funds		\$207,860.25

Both regular and Crematory lots are marked out and available.

CEMETERY RULES & REGULATIONS

1. All trash should be placed in wooden box at back of cemetery at the Worcester Mountain Cemetery.
2. Foundations for stones or Monuments shall be at a minimum 3 ½ feet deep and the Cemetery Commission shall approve location of foundation before placing.
3. Stones for single lots will not exceed a maximum width of (32 inch base, 24 inch stone). Stones for crematory lots will not exceed a maximum width of (28 inch base, 20 inch stone).
4. A cemetery official must be present with all burials. (Revised in 2011)
5. All crematory burials must be in containers of permanent nature. Placement of containers must be accompanied by paperwork from the Crematory or Funeral Home and burial fee.
6. All in-ground planting (including trees and shrubs) must be maintained by owner. No artificial flowers are to be placed between April 1st and November 1st.

7. The Cemetery Board will place corner stones after Lot purchase. The fee for the four corner markers is \$200.00.
8. The Cemetery will be open on May 1st, weather permitting, and will close on November 1st.
9. The Cemetery does not reserve lots. Payment in full must be received at the time of purchase.
10. All charges by the Cemetery are due upon receipt of the services.
11. No monument can be erected without prior approval.
12. The Cemetery Commission will not be liable for any flowers, vases or any article left at the gravesite.
13. Any memorial company must have prior permission from a board member before commencing any activity.
14. Only 2 interments are allowed per Cremator Lot and only 4 interments are allowed per Regular Singular Lot.
15. Due to extreme weather in 2015, several fallen trees had to be removed. Graves that had sunken over time were also filled to level out the cemetery grounds.

WORCESTER MOUNTAIN CEMETERY

New lot rates effective July 1, 2009

WORCESTER RESIDENTS

	Full Lots	Crematory Lots
Single Grave	\$ 650.00	\$ 440.00
Two Graves	1,100.00	680.00
Three Graves	1,550.00	920.00
Four graves	2,000.00	1,160.00

NON-RESIDENTS

Single Grave	\$ 750.00	485.00
Two Graves	1,300.00	770.00
Three Graves	1,850.00	1,055.00
Four Graves	2,400.00	1,340.00

Corner markers included

Interment Fees for Worcester Cemeteries-Amended January 2014

Full Burial \$600.00

For Crematory Ashes \$300.00

(Ashes must be in a permanent Container)

Recording Fee for Deeds-\$10.00 per page

SCHEDULE OF INDEBTEDNESS

Highways:

2015 International Dump Truck with Plow

Lease to own, 4 years/Annual in Arrears

Date of Issue: April 1, 2014 (\$143,143.00)

Interest: 2.560%

Maturity Date: April 1, 2019

Trade in (April 1, 2014): \$52,000.00

Lease Payment 2015: \$24,262.47

Balance (12/31/2015): \$66,880.53

2011 John Deere Backhoe

Lease to own, 5 years/Annual in Arrears

Date of Issue: March 14, 2011 (\$64,546.00)

Interest: 3.55%

Maturity Date: March 14, 2016

Balance (Issue Date): \$64,546.00

Lease Payment 2012: \$14,339.44

Lease Payment 2013: \$14,339.44

Lease Payment 2014: \$14,339.44

Lease Payment 2015: \$14,339.44

Balance 12/31/2015 \$14,339.44 **Final Payment**

Fire Department:

2014 Ford/HME Fast Attack Truck

Lease to own, 7 years/Annual in Arrears

Date of Issue: January 5, 2014 (\$173,500.00)

Interest: 3.75%

Maturity Date: January 5, 2021

Down Payment: \$85,000.00

Balance (Issue Date): \$88,500.00

Lease Payment 2015: \$14,609.00

Balance 12/31/2015 \$73,891.00

Bond-Vermont Municipal Bond Bank, Series 2013:

11 Maxham Drive, Worcester, VT (highway garage and 9.9 acres)

Date of Issue: July 30, 2013

Net Interest Cost: 4.473%

Maturity Date: November 15, 2043

Balance (Issue Date): \$305,000.00

Reduction 2013 0

Payment 2014 \$21,955.67

Payment 2015 \$21,874.19

Principle Balance 12/31/2015 \$284,666.66

VITAL RECORDS

DEATHS

Name	Date	Age
Thelma Morgan Healey	May 6, 2015	98
Alice Barcomb Sicely	July 28, 2015	90
Duncan Francis Forbes	September 1, 2015	80
Arline Hughes	September 26, 2015	80
Linda Fisher Boadway	October 17, 2015	72
Edgar (Skip) Byam	November 6, 2015	60
Kevin Robert Sicely	November 9, 2015	43

MARRIAGES

Spouse	Spouse	Date
Jessica Caylee Frantz	Jared Alexander Davis	June 6, 2015
Mindi Rae Bolduc	James Ellis Richardson	June 27, 2015
Vicki Lynn Ewen	Jack LeRoy Thompson	June 27, 2015
Vanessa Hillary Freeman	Noah William Weinstein	August 1, 2015
Jennifer Lee Murray	Davoren Ann Carr	October 12, 2015

BIRTHS

Name	Date	Parents
Harrison Bradley Pollard	January 8, 2015	Christina & Chris Pollard
Riley Jeanne Pollard	January 8, 2015	Christina & Chris Pollard
Henry Yves Morrisette	February 20, 2015	Deborah Bloom & Matt Morrisette
Grayson Walker-Clayton	July 2, 2015	Brittany Utton & Quinton Walker-Clayton
Rosamund Edda Close	July 11, 2015	Larraby Fellows & Michael Close
Sam Tha Pich-Maxon	July 13, 2015	Tharoth Pich-Maxon & Matt Pich-Maxon
Abbygail Lee Durgin	July 28, 2015	Felisha Stiffler & Karl Durgin
Winter Zanna Weiss	August 26, 2015	Rhianna & Ben Weiss
Hemera Charlene Ferriss	October 24, 2015	Sarah & Johnathon Ferriss

There will be childcare on **Town Meeting Day**. Care will be offered in the school library by local teenagers with at least two year's experience in babysitting.

Care is available from 9a.m. to 1:30p.m. The childcare provider(s) will have lunch off.

A minimum donation of \$5.00 per child is recommended!

Please email Kim Bolduc at kbolduc@u32.org to ask questions or make arrangements for your child. You can call 802/229-1606, however, this is not as reliable as email.

AUDITOR'S REPORTS

Sullivan, Powers & Co., P.C.

CERTIFIED PUBLIC ACCOUNTANTS

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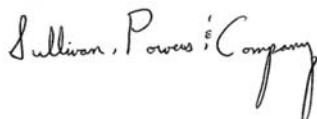
January 12, 2016

Selectboard
Town of Worcester
P.O. Box 161
Worcester, Vermont 05682

We have audited the financial statements of the Town of Worcester, Vermont as of and for the year ended December 31, 2014.

We will audit the financial statements of the Town of Worcester, Vermont as of and for the year ended December 31, 2015.

The financial statements and our report thereon will be available for public inspection at the Town Treasurer's Office upon completion.



Members of The American Institute and Vermont Society of Certified Public Accountants

TOWN OF WORCESTER REPORTS

2015 Selectboard Report

2015 had its challenges for the Selectboard; Personnel changes and building repairs topped the list. The Selectboard had just settled in after town meeting and the spring thaw brought with it one of the worse mud seasons in recent history. Equipment and material stockpiles were put to the test, as was the patience of the town and the highway department.

After getting the town hall back on solid ground and with kitchen remodeling completed, some final adjustments had to be made in 2015: A minor electrical change was made in the kitchen; a faulty electric heater was replaced in the rest room; and a thermostatically-controlled heater was added to the crawl space under the kitchen. In addition, a routine inspection of the town hall revealed that the anti-freeze in the sprinkler system needed to be replaced because it only tested for 10 degrees below zero. It was also pointed out that by the year 2020 the entire sprinkler system would have to be changed to a dry sprinkler system as per state law changes. On the one hand this will eliminate the constant monitoring, changing and disposing of old anti-freeze, but will require a new system be installed. The Selectboard will be requesting bids and present the plans and cost involved at Town Meeting 2017.

Heating systems have been a challenge for the buildings for years, some of the problems involve the lack of proper maintenance and proper repairs to the existing systems. Part of the problem has been using heating systems that work best with a real chimney rather than substituting a direct vent blower. The direct vent systems seem to have a 1-2 year life span and cost in the neighborhood of \$500 to \$600 to replace and always seem to fail at the worst possible time. The Selectboard will review all options including: The cost to install chimneys at the town office complex and the highway department; Converting the existing systems (if advisable) to propane; Or replacing the current systems with new high efficient propane systems.

2015 also had a personnel change with former town clerk, Sandra Ferver, handing in her resignation because she and her family moved to the town of Berlin. Katie Winkeljohn stepped forward and was elected new town clerk. It has been a challenging year for Katie and we thank her for all that she has done and how well she has moved into the Town Clerk's position. It is no easy task and she has done a fantastic job.

The Highway Department and the Town of Worcester have been put on notice that additional personnel are needed to avoid fines, penalties and possible loss of state aid. The town must have a policy in place that at least two employees need to be in attendance when performing any duties for the town or face serious liability issues. Also we have been warned road repairs impeding traffic need two traffic control people and if we fail to comply we could end up like other towns already fined \$5,000.00 each time they are caught. And new state regulations coming soon will mean that the Road Commissioner will need to spend more time on administrative duties and less time working on the roads. We also need to start planning for a person to replace Tim, as he plans to retire in the next 12 to 16 months. It's no easy task to train a new employee and the more time spent training will be less time or money wasted later.

Finally, the equipment funds for both the Fire Department and Highway Department are under constant review. We have requested a small increase for both this year and are working on plans for well into the future and hope to have a new reporting system to the town to show equipment funds used and available.

Respectfully, Roger Strobbridge

Worcester Selectboard Chairman

WORCESTER HISTORICAL SOCIETY

Another good year for WHS with new memberships and the beginning of 2015 with our successful town meeting potluck lunch. Thanks to Greg and Gretchen of Bon Temps Gourmet for the main dishes and we look forward to doing the same for town meeting 2016. Our Memorial Day observance was coordinated by David, Audrey, Lisa Hanna's 5/6 Doty class, the Montpelier American Legion Post, who provided new flags and holders and Purple Hearts Reunited, for a very special event this year: the return of a purple heart medal to a family member of Pfc Paul M. Pike. Doty students and some parents placed flags on all the veteran's graves. Ringing the bell to celebrate the graduation of sixth graders, this tradition took place on the final day of school. All Doty students gather at the Village School as members of the graduating 6th grade class each took a turn ringing the bell!

Our next big event was the "Worcester Voices Six Ordinary People & their Extraordinary Stories" on the 4th of July. Thanks to Doty students, Kerith, Noah, Aiden, Hunter and Isaac for participating in the well attended program. Also, thank you to the town for supporting the Worcester fireworks display by Northstar of East Montpelier.

Our annual meeting was held at the town hall on September 11th. Our well attended program "Just One Man" by our president, J. David Book portraying Milton Brown of Worcester, was a Vermont Humanities Council event and hosted by WHS.

We ended the year with our 10th annual Love Light Tree ceremony. A total of 192 names were read in memory and in honor of our loved ones. A special thank you to Julia Hewitt for providing Christmas music on her harp.

Our building will be closed again this winter, but please join us for our first meeting on April 14, 2016.

A reminder the 2016 Town Meeting lunch will be potluck!!

Visit our website at www.worcestervthistoricalsociety.org

WORCESTER COMMUNITY KITCHEN AND FOOD SHELF

The Worcester Community Kitchen and Food Shelf is a local, volunteer organization which serves a weekly lunch and has an emergency food shelf available. We are a network partner of the Vermont Food Bank, and operate entirely on donations and fundraisers. The meal is served every Wednesday from noon to 1. The Food Shelf is open every Wed from 1-2 and every third Saturday from 11-1pm. The Food Shelf served 531 individuals and the weekly

lunch served 4,695 meals! There were 36 Holiday meal boxes delivered within our community, including a generous donation of meals from Pike Industries. We served 154 Thanksgiving meals at our Wednesday lunch. Our fundraising events were the Spring/Fall Clothing Swaps, The Talent Show, Fourth of July and our first Book Sale. We are grateful for the many volunteers and a very long list of supporters. We thank you all!

"Never doubt that a small group of thoughtful, committed, citizens can change the world. Indeed, it is the only thing that ever has." — Margaret Mead

WORCESTER RANGERS SNOWMOBILE CLUB

Worcester Rangers Snowmobile Club enjoyed a year filled with growth, activities and snow. With the goal of attracting snowmobile enthusiasts to Worcester Village, the Club held its first annual Trailside refreshment event at the height of the winter season. Proceeds from the Trailside and the July 4th raffle are invested in trail maintenance, gates and signs. A significant 2015 accomplishment is formal recognition by the Vermont Association of Snow Travelers of Worcester Village's snowmobile intersection, WN-60. VAST's designation

provides for Worcester's inclusion in both paper and GPS maps highlighting the community's convenient amenities. Close cooperation with neighboring clubs, Calais' Mountain Tamers and Montpelier Track Makers, Worcester continues to provide beautifully groomed trails for winter enjoyment. The Club meets at 6:30 PM on the Wednesday following the first Sunday of each month at the Worcester United Methodist Church. Everyone is welcome. Worcester Rangers are extremely grateful to the entire Worcester community, the Select Board and, especially the landowners. Thank you to all.

WORCESTER COMMUNITY CONNECTIONS

In 2016, Community Connections begins its fifteenth year serving the children and families of Worcester, Berlin, Calais, Middlesex, East Montpelier and Montpelier. Across the six towns we served 1174 children in our various programs. Underlying all our programming is the mission to make a positive difference in the lives of the area's youth, support academic achievement, encourage healthy behaviors and decrease substance abuse. Community Connections continues to deliver engaging, enriching programs during all out-of-school-time periods – when youth are most vulnerable to risk.

During the past school year, 59 K-6th grade Doty Memorial School students were enrolled in Doty Community Connections, an amazing 75% of the total student body! Also, 8 Doty students signed up for a variety of CC summer camps and 8 kids came to our school year camps. Twenty-six children started the day off at before-school care. Participation in before and after-school programs helped our Worcester families balance and manage work and personal schedules...and provided peace of mind to parents.

In 2014-15 Doty Community Connections activities included mountain biking, astronomy, LEGOS, and Girls on the Run. In December, Community Connections again offered activities that helped students learn to make gifts for others, including Jewelry, Cookie Making, Holiday Decorations, Bookmark and Card Making, along with Ooblick, Silly Putty, Playdough and Gak making. Doty students were also exposed to animal tracking, nature's art, theater games, and expanded their creativity with activities like duct-tape creations, singing/songwriting, cooking, and digital video. Many parents continue to take advantage of the "short" CC program to bridge the time between school and sports! Doty Community Connections has continued to offer **SOAR with Math** supported by a 21st Century Community Learning Center grant, literacy based games, and a variety of other crafts and science based programs. With the start of the 2015-16 school year, long-time Doty CC Site Coordinator Kim Bolduc has moved to a new location, running both the East Montpelier and Calais programs. Paul Dayton from the Rumney program has taken over the Doty program, and is splitting his time between Rumney and Doty.

With Community Connections on site, the building was kept busy from 7:30 a.m. to 5:30 p.m., as well as during school year and summer vacations. Thank you all for supporting these great youth programs over the course of 2015!

LADD FIELD COMMITTEE

The Ladd Recreational Fields continue to see frequent use. In the past year, the committee replaced the dead oak tree behind the town hall with a sapling that we hope will survive. The town road crew has taken over mowing, for which we're thankful. The Onion River Soccer Club used the soccer field from April to July and provided a port-o-let. The community garden continued to thrive, thanks in part to the fire department filling the water tanks. The next meeting will be the Tuesday

after Town Meeting at 7 p.m. at the Town Hall. Any other meetings will be scheduled as needed and will be warned as Special Meetings.

NORTH BRANCH GRANGE

The Grange is a rural/urban agriculture/environmental organization, founded in 1867. We have been active here in Worcester for 85 plus years. We are a community service organization. We sponsor programs for the public, oriented to agriculture, health and wellness, home economics, legislation and youth. We sponsored candidate forums, both house and senate. Volunteering is a big part of our service. Our members accumulate hundreds of service hours each year. The Community Kitchen hours amount to well over 500 hours with 4 Grange volunteers. Our fun community program was the trick-or-treat open house at the town hall on Halloween night. A group of Grangers and neighbors, all from the back roads of town (most in costume), set up and handed out candy to over 55 tricksters. This was our second year, and we intend to continue this next year. Anyone wishing to join us in this event, call the information numbers below. We meet the second and fourth Mondays of each month at the town hall at 7 PM, pot luck at 6 PM. For information call: 223-7531 or 229-4697. Charles Martin

REPORTS FROM ORGANIZATIONS SERVING WORCESTER

CENTRAL VERMONT REGIONAL PLANNING COMMISSION

CVRPC is a consortium of 23 towns and cities in Washington County and western Orange County. For more information, please call us at (802) 229-0389, www.centralvtplanning.org.

VERMONT LEAGUE OF CITIES AND TOWNS SERVING AND STRENGTHENING VERMONT LOCAL GOVERNMENT

VLCT's mission is to serve and strengthen Vermont local government. For more information see web site: www.vlct.org

MONTPELIER FIRE/AMBULANCE DEPARTMENT

The Montpelier Fire/Ambulance Department provides ambulance service to the City of Montpelier and, under contract, to three neighboring towns, including Worcester. The Montpelier Fire/Ambulance Department works closely with the fire departments and FAST squads which serve these towns to provide excellent service to the citizens of those communities. Funding for the ambulance service comes from billing for services provided and taxpayer support from the communities served.

WRIGHTSVILLE BEACH RECREATION DISTRICT

The Wrightsville Beach Day Use Area provides a low cost, high quality and diverse recreational experience for residents of our member towns (Montpelier, East Montpelier, Middlesex and Worcester). For more information see our web site: www.wrightsvillebeachvt.com

Montpelier Veterans' Council provides American Flags and Markers for Veterans' graves.

CAPSTONE is one of a network of five community action agencies in Vermont that provide

wraparound services for low to moderate income Vermonters. Our services range from crisis assistance (food, housing, heating fuel) to early childhood development programs (Head Start/Early Head Start), community economic development activities (financial literacy, business development), home weatherization, transportation and workforce development. 802-479-1053.

Washington County Sheriff's Department assists with public safety in your community. Call us at 223-3001.

Green Up Vermont. Green Up Vermont is the not-for-profit 501(c) (3) organization involving people in Green Up Day. For more information see the web site at www.greenupvermont.org or, contact us at greenup@greenupvermont.org.

Vermont Department of Health. The Vermont Department of Health is working for your health every day. With our headquarters and laboratory in Burlington and 12 district offices around the state, we deliver a wide range of public health services and support to your community.

Your Health Department district office is in Barre at the McFarland Building, 5 Perry St., Suite 250. The telephone number is 479-4200. For more information, news, alerts and resources: Visit us on the web at www.healthvermont.gov. Join us on <https://www.facebook.com/vdhbarre> and www.facebook.com/HealthVermont. Follow us on www.twitter.com/healthvermont.

OUR House of Central Vermont is a non-profit children's advocacy center and special investigations unit located in Barre and serving all of Washington County. OUR House's mission is to provide a safe and supporting setting for child victims of sexual abuse, their non-offending family members, and adult survivors of sexual assault. 802-476-8825.

ORGANIZATIONS WITH VOLUNTEER OPPORTUNITIES

Many organizations that seek funding from the Town of Worcester also rely on volunteers to fulfill their mission. The statements below, provided by groups seeking funding, offer opportunities to further assist them through volunteer effort.

Central Vermont Council on Aging

CVCOA enables elder Vermonters to lead self-determined, healthy, meaningful and independent lives. We connect elders to benefit programs and services that enable them to thrive. Programs such as RSVP and Senior Companions also provide opportunities for the public to volunteer and serve seniors in their community. Learn more about our work at www.cvcoa.org.

Central Vermont Home Health and Hospice

Central Vermont Home Health and Hospice offers its grateful appreciation to the residents of Worcester. In addition to funding, there are opportunities to volunteer for Hospice services, fundraising events, and administrative functions. Please contact Jean Semprebon (volunteercoordinator@cvhhh.org) for Hospice or Patty Connor (pconnor@cvhhh.org) for

administration opportunities, Kim Farnum for events (kfarnum@cvhhh.org) or call 802.223.1878. We invite you to check out our newly revised web site www.cvhhh.org

CIRCLE (formerly Battered Woman Services)

You can make a difference! Circle is always looking for committed volunteers to help with our crucial work. Volunteers are needed to work on our 24-hour hotline, to spend time in our shelter, to serve on our Board of Directors, to provide childcare, and to assist in public awareness events. If you are interested in volunteering with Circle, please call us today at 1-877-543-9498. (hotline number: 877-543-9498)

Community Connections

The Community Connections site at Doty provides out-of-school time programs for children in kindergarten through sixth grade. We are linked to a broader network that serves middle and high schools in the Washington Central S.U. and the Montpelier schools. Volunteers are always welcomed to help us provide quality care and enrichment programs. They can help in the capacity of mentors, supervision or teaching classes that provide new skills or information to the students. Contact Paul Dayton at 802/223-5429 x322 or 802-223-3456 at the central office to connect with another school in the area.

Family Center of Washington County

The Family Center of Washington County serves approx. 4,000 individuals in central Vermont each year. Our mission is to foster the positive growth and development of young children and their families. Our services range from on-site child care and early education and weekly playgroups to parenting support, home visiting and parent education programs as well as eligibility resources for families to help find and pay for child care. We have volunteer opportunities for individuals who would like to spend time reading to or playing with children and well as other volunteer opportunities with our on-site young parent program. Please contact Joann Jenkins at joannj@fcwcvt.org to find out more. 802-262-3292 ext 129.

Friends of the Winooski River

You can help the Friends protect the North Branch and Winooski watershed. We need volunteers to plant trees, monitor water quality, participate in river clean ups and maintain rain gardens. You can also help by writing for our newsletter or website, submit photos or make videos. Stay informed by joining our email list or on Facebook. www.winooskiriver.org or info@winooskiriver.org 802-882-8276

Girls/Boyz First Mentoring

GBF provides central VT youth, ages 8-18, with high- quality, long-term community mentoring relationships that inspire, support and enable them to realize their full potential and prepare for successful futures. Volunteers meet for 2 hours/week and are provided training and support. For more information, <http://bitly.com/Q35nb9> or contact Wendy Freundlich at wendy.freedom51@gmail.com. 802-224-6500

Good Beginnings of Central Vermont

Good Beginnings volunteers provide home visits to families with newborns, or provide in-arms cuddling to vulnerable infants at Central VT Medical Center. Opportunities exist for one-time (30-45 minutes) or ongoing visits (2-3 hrs/week for 12 weeks). For more information or to apply, visit www.goodbeginningscentralvt.org email: programs@goodbeginningscentralvt.org or call (802) 595-7953

Green Mountain Transit Agency

GMTA utilizes an extensive network of Volunteer Drivers to provide coordinated rides throughout our rural service area. Volunteer Drivers are essential in providing cost effective and community driven services, and are the foundation of our special services. Drivers are reimbursed for the miles they drive and provide services under the management of GMTA.

If you are interested in becoming a GMTA Volunteer Driver, please contact us at 802-527-2181 or info@gmtaride.org.

Home Share Now

Home Share Now most often connects people who need affordable housing and older adults who want to remain in their own homes although its' services are open to anyone interested in shared housing. We offer a variety of volunteer opportunities: office assistance; serving as a host of an information session for your friends/neighbors; calling references; tabling at community events and farmers markets; and hanging posters. For more information about how to get involved, please call Christina at 479-8549 or email (cgoodwin@homesharenow.org).

Kellogg-Hubbard Library

The KHL has many different kinds of volunteer jobs. We have four extended book sales each year and need help before, during and after each of them. We can always use additional drivers to deliver books to homebound patrons, daycares or book exchanges. At the library we offer patrons training in how to download e-books from home; however, we could use additional volunteers to offer that training, either at the library or in Worcester. Other needs include cleaning CDs and DVDs, distributing posters, helping with mailings, shelf reading, working on fundraisers, giving computer classes. Anyone who is interested in volunteering should call Steve at 223-3338 or email him at info@kellogghubbard.org. Thank you!

Meals on Wheels of Lamoille County

Volunteers are needed for meal deliveries. Deliver meals and smiles to seniors in Worcester or in Lamoille County. Deliver weekly, monthly, or on an off and on basis as a substitute driver. Deliveries start around 10:00am M & F in Worcester or M-F in Lamoille County. Contact Nicole Grisgraber @ 802-888-5011 or meals@mowlc.org

Montpelier Senior Activity Center

Volunteer opportunities include leading classes, organizing special events and trips, helping in the office, assisting members during registration, doing data entry, preparing mailings, greeting during health and tax clinics, serving on the board/committees, driving the van,

preparing and serving food, delivering meals, fundraising and more! Contact Lise Markus at 223-2518 or lm Markus@montpelier-vt.org.

People's Health and Wellness Clinic

The People's Health & Wellness Clinic depends on volunteers to deliver its services. Due to retirements, we have an immediate need for a female doctor or nurse practitioner to fill an evening clinic shift once a month or once every two months. We also have need of additional massage therapists, as we have a backlog of patients in this area. Finally, any dentist willing to take a patient on referral would be most welcome. While we can do on-site hygiene, we have patients who need full dental treatment, including restorations or extractions, to help relieve suffering. Potential volunteers should call the main Clinic number at 479-1229 for information, or check our website at www.phwcvt.org.

Sexual Assault Crisis Team of Washington County

The Sexual Assault Crisis Team provides the following services to both male and female victims: 24/7 emergency hotline (479-5577), legal systems, hospital support, and emergency shelter. SACT relies on community volunteers, trained for 20 hours to provide confidential advocacy, hotline coverage, database entry, cleaning and building maintenance, or board support. If interested in volunteering, please contact Ally or Bobbi at 802-476-1388.

Vermont Center for Independent Living

The disability rights movement needs volunteers. VCIL benefits from the unique skills and time given by individual community members volunteering in its offices, at events and on special projects. Volunteers benefit from being a part of an exciting civil rights movement, getting to know new people, and exploring new skills. Volunteers have fun tabling with VCIL at annual events – as well as testifying at the Statehouse. Volunteers can learn more about VCIL by attending one of its monthly community meetings hosted by VCIL. Please contact VCIL at 1-800-639-1522 or visit our website: www.vcil.org for more information about volunteering.

Washington County Youth Service Bureau

Volunteer opportunities include: leading workshops; mentoring youth ages 13-22; serving as a shelter parent; assisting with the Annual Community Thanksgiving Dinner; helping with fundraisers and special events. For more information, please call 229-9151. All volunteers are interviewed and subject to background checks.

Worcester Historical Society

Volunteers implement every activity and program. Volunteers are always needed for archiving, publications and publicity, fund raising, planning the Fourth of July celebration, educational programming, research, and governance. The success of the Society rests on its enthusiastic and committed volunteers. Contact Judy Knapp or J. David Book for further information.

EXPLANATION OF ORGANIZATIONAL SUPPORT

Provider	Service/Activity	Focused Population
CAPSTONE	Case management for crisis assistance: fuel, food, early childhood, financial-career assistance	Economically challenged, elderly, single parents, veterans
Central VT Council on Aging & RSVP	Case management, connecting elders to services	Seniors and family care givers
Central VT Home Health & Hospice	Nursing & hospice care	Infants to elderly at home
CIRCLE	Shelter, support, advocacy, awareness	Abuse victims
Family Center of Washington County	Child development and family support services	Infant up to and including adult parents
Friends of the Winooski River	River protection & restoration	Native wildlife populations and waterfront property owners
Girls/Boyz First	Mentoring	Preteens and teens
Good Beginnings of Central Vermont	Support, education, outreach	Pre-birth to three month old infants
Green Mountain Transit Agency	Transportation services	Medicaid, elderly, and disabled people
Home Share Now	Facilitate shared housing	Elderly, single, and financially insecure people
Kellogg-Hubbard Library	Book distribution, education, outreach, information access, cultural experiences	Toddlers through seniors
Meals on Wheels of Lamoille County	Meals for the home bound	Elderly people
Montpelier Senior Activity Center	Programs & events promoting healthy aging and lifelong learning	Seniors 50+ years old
Montpelier Veteran's Council	Cemetery flags and markers	Deceased veterans & their families
OUR House of Central Vermont	Case management, therapy & referrals	Children & adult victims of sexual & physical abuse
People's Health & Wellness Clinic	Health care & wellness education	Uninsured & underinsured people
Sexual Assault Crisis Team	Support & shelter	Sexual abuse victims
VT Center for Independent Living	Outreach, advocacy, awareness	Disabled individuals
Youth Service Bureau of Washington County	Counseling, shelter, substance abuse treatment/prevention, teen centers	Young people & their families

TOWN OF WORCESTER

**ANNUAL SCHOOL REPORT
2015**

ABSTRACT OF SCHOOL MINUTES – TOWN MEETING 2015

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. Reports of School Directors approved.
- Art. 3. Approved a budget of \$1,298,620.00.
- Art. 4. Authorized that the audited fund balance as of June 30, 2015 be held in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school.
- Art. 5. Authorized the School Directors to borrow money in anticipation of the receipt of revenues for the school year.
- Art. 6. Authorized an appropriation of \$1,000.00 to support the Doty Community Connections programs.
- Art. 7. Other business
- Art. 8. School Director-two years Roberta Jackes
School Director-three years Will Baker
School Director-one year of two year term Matthew DeGroot

Adjourned the meeting at 12:00 p.m.

What does the Worcester school community want for its students and from its school?

To answer this question, the Doty School Board has been hearing from our neighbors, as well as Doty students, faculty and staff. Through focus groups, an online survey, and interviewing people at the Transfer Station, we received 61 responses to our survey. We received thoughtful and diverse input with some strong and consistent themes overall.

Theme #1: Connection to and within the community

Overwhelmingly, our constituents most often talked about how much they value the close relationship between the school and the community, and the community that exists within the Doty School. Here are just a few examples.

- "When my kids walk through the school, everyone knows who they are."
- Student: "When you first came here, kids weren't mean. It's a very safe school."
- Student: "Community lunch is the most 'community service' job. Mostly elderly people [attend], but people of all ages. I know everybody there. It's a really important job, and the people who do it do it well. I really like clearing dishes – I don't know why – it feels good."
- "Doty is the center of the Worcester community in a positive way."
- "Education should be experiential, place-based (including service to community) and should include daily outdoor learning."
- "I would like to keep Doty for Worcester students only."
- "I think it's important that the food is local, the people in the office seem to live in town – that's the experience I would want to continue on."
- "[I would like Doty to be] a community school where all children and families feel welcomed and children love to learn."

THEME #2: Student engagement and love of learning

Many people talked about this value in different ways.

- Student: "[We do] great activities."
- "Even though we're small, there are opportunities to see all kids shine in things they are good at: academics / art / sports / drama / music / service."
- "[My dream is] for it to be a bright, vibrant place where students... can explore their interests and have many opportunities to learn in their own style / manner."
- "Boost confidence [through individualized, student-driven learning]. When you boost confidence, you have kids who are more ready to learn."
- "I would like to see that we support teaching toward all learning styles, much more kinesthetic teaching, more movement!"
- "[Success is] kids who are motivated and invested in education."

THEME #3: Preparedness for the future

Many members of our school community talked about how important it is that school prepare our kids to succeed in whatever their futures hold.

- Student: "[My favorite thing is the] community service work. We're helping people, volunteering, being productive. It will have a major effect on your career and will help you when you are applying for jobs because you have to go through the whole process – applying, cover letter, interviewing."
- "If they can express themselves verbally and in written form, and communicate the wonderful ideas they can come up with and have the confidence to do that then I think they're successful and ready to be in the adult world."
- "Teach them everything you can about computers, and start more technical schools, so kids can learn an actual trade."

THEME #4: Affordability

Many members of our community talked about the importance of providing education for our kids at a cost our community can support and sustain. Here are some representative examples of what we heard.

- "I would strongly encourage your board to think about fiscal consolidation at the county supervisory level before you start agreeing to cuts at the student level."
- "There needs to be more consolidation of elementary schools. The cost is too high. For the kids, if you do that and you get that many more kids per school, there would be more [opportunities] available."
- "As far as school taxes, though they are high, we... would rather have the kids educated rather than having them left behind."
- "Close it and merge it."
- "[Merging with Rumney] would be better for the students."

At the same time that we have been hearing from our constituents, the legislature passed Act 46, which creates strong incentives for school districts to merge. Especially for a small district like Doty's, the legislation also creates substantial financial penalties for failing to merge. The "Preferred Model" of consolidation laid out in Act 46 would eliminate town-based boards and create larger, regional boards to oversee multiple schools. Among the stated goals of the legislation is maximizing operational efficiencies.

The Board of the Doty School District has been working with the Washington Central Supervisory Union (WCSU) to explore the pros and cons of various merger scenarios. A "Merger Study Committee" formed last fall, with representation from all five towns within the WCSU. The most likely scenario in this Supervisory Union would be a single regional board to oversee the five elementary schools (Doty, Rumney, Berlin, East Montpelier and Calais) and U-32.

As we engage in this critical exploration, members of the Doty School Board are guided by what you, our constituents, have told us about what you value and want for our kids. In considering the options, we are focused on our goal of ensuring the best possible educational experience for every child in our town, at a cost that our community can support and sustain over time. Your input helps us calibrate our analysis to what is most important to the Worcester school community. Thank you for sharing your opinions with us. Together, we can envision and create the best possible education for *all* our kids.

Principal's Message
Matt Young
Principal

I am delighted to be writing this, my first school report as Principal of Doty Memorial School. I have enjoyed an absolutely terrific year so far and I continue to be grateful to serve the entire school community in my leadership role. Our school is very fortunate to have a hard-working student body that comes to school each day ready to learn. Doty's engaged families and highly involved community members support a robust offering of programs that benefit our students significantly. Within the walls of our building you will also find a dedicated group of talented professionals that serve Worcester's children each and every day.

Our stated goals for Literacy and Mathematics include growth on WCSU-wide assessment data for each student. We now have student "non-negotiables" in writing and mathematics clearly outlined. These non-negotiables bring clarity and a sequence to our teaching so we can best meet the needs of our students. Assessment results in writing, reading, and math are logged on our data wall, which provides our staff with an effective platform for understanding what adjustments to our instruction must be made to increase student achievement. During our Wednesday early release time our staff meets to review student work and discuss best practices for accomplishing the non-negotiables. This process of "tuning" our instruction to better meet the stated benchmarks has been valuable.

At Doty we have been building our capacity in mathematics with WCSU math coach Ellen Dorsey and clinical rounds with Mahesh Sharma. Our experiences with these talented professionals have helped us to better understand our clearly stated math non-negotiables, levels of knowing and benchmark assessments to ensure that our students stay on track to making academic progress. Our system of providing individual support to each child who needs it has undergone a few changes to reflect best practices our staff learned last year. We have been disciplined in setting short-term achievable goals for those students receiving interventions through our multi-tiered system of supports (MTSS).

Our stated goal for school climate includes increasing attendance, increased student engagement, and a reduction in Office discipline referrals through Positive Behavior Intervention and Supports (PBIS). Our staff has been committed to providing monthly positive behavior challenges for students and celebrations when they meet those challenges. Our office has communicated our attendance policy more clearly and increased communication with families for whom attendance is an issue.

Student learning and achievement continue to be our highest priorities as we address the goals in our Continuous Improvement Plan. We are grateful to be operating in such a supportive, helpful, and engaged community. Myself and the staff remain committed to providing the best possible educational experience for the children of Worcester.

WORCESTER TOWN SCHOOL DISTRICT WARNING

The legal voters of the Worcester Town School District are hereby notified and warned to meet at the Doty Memorial School in Worcester on Tuesday, March 1, 2016 at 11:00 A.M. to act on the following business not involving Australian ballot:

ARTICLE 1. To elect a Moderator for the year ensuing.

ARTICLE 2. To receive and act upon the reports of the School Directors as printed in the Town Report.

ARTICLE 3. Shall the voters of the Worcester Town School District approve the school board to expend \$ 1,350,556, 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 \$15,038 per equalized pupil. This projected spending per equalized pupil is 4.0% higher than spending for the current year.

ARTICLE 4. Shall the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2016 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

ARTICLE 5. Shall the School District authorize the Board of Directors to borrow money in anticipation of the receipt of revenues for the school year?

ARTICLE 6. To transact any other business that may legally come before the meeting.

Article to be voted by Australian Ballot Polling Times – 10:00 A.M. Through 7:00 P.M.

ARTICLE 7. To elect the following School Directors:


One (1) School Director
One (1) School Director
One (1) School Director
One (1) U-32 Director

Two (2) Year Term
Three (3) Year Term
One (1) Year of a Three (3) Year Term
Three (3) Year Term

SCHOOL DIRECTORS


Chani Waterhouse, Chair


Will Baker, Vice Chair and Clerk


Matthew DeGroot


Roberta Jackes


Rachel Young

WORCESTER(DOTY MEMORIAL) SCHOOL
Summary of Changes Budget 2017 vs. Budget 2016

Final **Entire Budget**
% Increase

Negotiated Items

Salary Increases	\$22,844	1.76%
Health Insurance-Changes & 7.9% Inflation	\$13,792	1.06%
Unemployment Insurance	\$1,142	0.09%
Other Benefit Changes	\$68	0.01%
Subtotal Negotiated Items	\$37,846	2.91%

Staffing Changes

School-wide Projected Salary/Benefit	-\$24,638	-1.90%
ELL Salary & Benefits	\$4,960	0.38%
Subtotal Staffing Changes	-\$19,678	-1.52%

Budget FY 16

Budget FY 17

Total Salary and Benefit Changes

\$18,168	1.40%	\$845,276
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\$863,444

Nonsalary changes:

Instructional Services & Other changes	-\$6,201	-0.48%
Interest Expense* Offset 100% by Interest Income	\$2,015	0.16%
WCSU Assessments-Final	\$4,963	0.38%
Office of Principal-Mentor	\$6,000	0.46%
Operation of Plant-Shared Services	\$8,750	0.67%
Operation of Plant-Insurance	-\$390	-0.03%
Student Transportation Services	\$884	0.07%
Transfer to Capital Fund	\$20,000	1.54%
Transfer To Food Service	-\$2,500	-0.19%
Special Education-Travel, Supplies, Other Professional Services	-\$8,077	-0.62%

Budget FY 16

Budget FY 17

Total Nonsalary Changes

\$25,444	1.96%	\$453,344
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\$478,788

Total Expense Budget Change(A)

\$43,612	3.36%	\$1,298,620
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\$1,342,232

Revenue Changes:

Interest Income* See Expense Above	\$2,015	0.16%
Special Education Reimbursements**	\$3,924	0.30%
Fund Balance	\$0	0.00%
Small Schools Grant-Was \$90,684 Fy16, \$90,761 Fy17	\$77	0.01%
Subtotal Revenue Changes(B)	\$6,016	0.46%

Net Impact on Taxes(A-B)**

\$37,596	2.90%
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Act 166 Prekindergarten Implementation:

Preschool ADM Reimbursement(2 Addl Students)	\$8,324	0.64%
Preschool Program Cost-Per State Law-Draft #1	\$8,324	0.64%

Budget Net Impact on Tax Calculation

\$0

Combined Expense Budget(A+C)

\$51,936	4.00%	\$1,298,620
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\$1,350,556

Total Estimated Allowable Increase-Per AOE Using 70.80 Eq Pupil

\$23,648

Projected Ed Spending Change(Net impact on Taxes)**	\$37,596
Preschool Program Changes	\$8,324
Subtotal for Allowable Increase Formula	\$45,920

Reduction Needed(Below) Target

\$22,272

	w/SPED Trnfr		Final
ACTUAL	BUDGET	PROJECTED	BUDGET
14-15	15-16	15-16	16-17

TUITION FROM INDIVIDUALS	\$0	\$0	\$0	\$0
EARNINGS ON INVESTMENTS	\$14,746	\$12,600	\$14,615	\$14,615
MISCELLANEOUS INC & PURCH DISC	\$286	\$280	\$280	\$280
MISCELLANEOUS INC-Erate	\$2,421	\$1,500	\$1,500	\$1,500
MISCELLANEOUS INC-Building Rental & misc	\$2,294	\$0	\$0	\$0
MISCELLANEOUS INCOME-FUND BALANCE	\$0	\$0	\$0	\$0
EDUC. SPENDING REVENUES FROM STATE	\$959,199	\$1,018,768	\$1,018,768	\$1,064,688
SMALL SCHOOLS GRANT	\$89,020	\$90,684	\$90,684	\$90,761
STATE AID TRANSPORTATION	\$23,479	\$13,865	\$13,865	\$13,865
EDUCATION JOBS FUND-ARRA	\$0	\$0	\$0	\$0
MAINSTREAM BLOCK GRANT	\$22,324	\$22,874	\$22,874	\$24,414
SPED EXPENDITURE REIMBURSEMENT	\$106,461	\$127,883	\$126,261	\$130,672
EEE REVENUE-See Expenses	\$10,600	\$10,166	\$10,166	\$9,761
TOTAL REVENUES	\$1,230,830	\$1,298,620	\$1,299,013	\$1,350,556

SALARIES-REGULAR-PROFESS.	\$337,994	\$347,182	\$349,533	\$357,189
SALARIES-REGULAR-ASSTS	\$6,626	\$7,258	\$0	\$0
SALARIES-TEMPORARY	\$7,347	\$10,500	\$10,500	\$10,500
HEALTH BENEFITS	\$52,677	\$55,577	\$60,694	\$67,424
SOCIAL SECURITY/MEDICARE	\$25,902	\$27,190	\$26,749	\$27,247
OPEB ASSESSMENT	\$0	\$5,600	\$6,000	\$5,624
SECTION 125 BENEFIT	\$440	\$434	\$434	\$455
WORKMENS COMPENSATION	\$2,100	\$3,333	\$1,881	\$2,659
UNEMPLOYMENT COMPENSATION	\$275	\$288	\$288	\$290
TUITION REIMBURSEMENT	\$4,730	\$10,000	\$10,000	\$10,000
DENTAL BENEFITS	\$2,073	\$3,065	\$3,027	\$2,980
DISABILITY BENEFITS	\$658	\$1,670	\$1,653	\$1,682
OTHER PROF SERVICES-MENTOR	\$687	\$900	\$900	\$300
OTHER PROF SERVICES-DATA & COMM CO	\$120	\$0	\$1,000	\$1,000
REPAIRS AND MAINTENANCE	\$0	\$600	\$600	\$200
TRAVEL	\$0	\$700	\$700	\$200
GENERAL SUPPLIES	\$9,129	\$9,500	\$9,500	\$9,500
BOOKS AND PERIODICALS	\$1,880	\$1,440	\$1,440	\$500
EQUIPMENT	\$462	\$0	\$0	\$0
TOTAL INSTRUCTIONAL SVCS	\$453,100	\$485,237	\$484,899	\$497,750

SALARIES-REGULAR-PROFESS.	\$17,721	\$19,528	\$19,355	\$20,032
SALARIES-REGULAR-ASSTS	\$11,754	\$8,309	\$8,309	\$8,600
SOCIAL SECURITY/MEDICARE	\$2,255	\$2,129	\$2,116	\$2,190
SECTION 125 BENEFIT	\$110	\$62	\$62	\$65
WORKMENS COMPENSATION	\$248	\$243	\$243	\$195
UNEMPLOYMENT COMPENSATION	\$23	\$22	\$22	\$23
TUITION REIMBURSEMENT	\$1,241	\$1,241	\$1,241	\$1,241
DENTAL BENEFITS	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$0	\$0	\$0
OTHER PROF SVC & SUPPLIES	\$428	\$800	\$800	\$800
TUITION & SHARED SU SVCS	\$0	\$0	\$0	\$8,324
TOTAL EEE & PRESCHOOL EXP	\$33,780	\$32,334	\$32,148	\$41,470

SALARIES-REGULAR-PROFESS.	\$32,769	\$33,916	\$34,244	\$35,443
HEALTH BENEFITS	\$10,780	\$11,315	\$11,315	\$12,209
SOCIAL SECURITY/MEDICARE	\$2,068	\$2,448	\$2,473	\$2,553
SECTION 125 BENEFIT	\$55	\$62	\$62	\$65
WORKMENS COMPENSATION	\$285	\$296	\$296	\$241
UNEMPLOYMENT COMPENSATION	\$26	\$27	\$27	\$28
DENTAL BENEFITS	\$315	\$270	\$324	\$331
DISABILITY INSURANCE	\$94	\$324	\$178	\$184
GENERAL SUPPLIES	\$243	\$176	\$176	\$176
TOTAL GUIDANCE SERVICES	\$46,635	\$48,834	\$49,095	\$51,230

	w/SPED Trnfr		Final
ACTUAL	BUDGET	PROJECTED	BUDGET
14-15	15-16	15-16	16-17

SALARIES-REGULAR-PROF.OTH	\$12,754	\$13,200	\$13,093	\$13,551
HEALTH BENEFITS	\$1,375	\$1,431	\$1,431	\$1,544
SOCIAL SECURITY/MEDICARE	\$976	\$991	\$983	\$1,017
WORKMENS COMPENSATION	\$111	\$115	\$115	\$92
UNEMPLOYMENT COMPENSATION	\$10	\$11	\$11	\$11
DENTAL BENEFITS	\$36	\$108	\$108	\$110
DISABILITY INSURANCE	\$36	\$69	\$69	\$70
GENERAL SUPPLIES	\$253	\$800	\$800	\$200
TOTAL HEALTH SERVICES	\$15,551	\$16,725	\$16,610	\$16,595

SUPERVISORY UN SERV-CURRICULUM	\$8,007	\$6,980	\$6,980	\$7,700
TOTAL CURRICULUM SERVICES	\$8,007	\$6,980	\$6,980	\$7,700

SALARIES-REGULAR-PROF	\$24,328	\$25,179	\$25,486	\$26,378
HEALTH INSURANCE	\$7,230	\$7,543	\$7,543	\$8,139
SOCIAL SECURITY/MEDICARE	\$1,861	\$1,828	\$1,852	\$1,912
WORKMENS COMPENSATION	\$212	\$219	\$219	\$179
UNEMPLOYMENT COMPENSATION	\$19	\$20	\$20	\$21
DENTAL INSURANCE	\$103	\$216	\$216	\$221
DISABILITY INSURANCE	\$67	\$80	\$80	\$80
GENERAL SUPPLIES	\$92	\$150	\$150	\$150
BOOKS AND PERIODICALS	\$1,924	\$2,000	\$2,000	\$2,000
TOTAL LIBRARY SERVICES	\$35,836	\$37,235	\$37,566	\$39,080

OTHER PROFESSIONAL SVCS	\$0	\$0	\$0	\$0
SUPERVISORY UNION SVCS	\$17,857	\$17,868	\$17,868	\$18,295
SUPERVISORY UNION SVCS-NETWORK	\$0	\$0	\$0	\$0
REPAIR & MAINTENANCE	\$146	\$1,000	\$1,000	\$1,000
RENTALS & LEASES COPIER	\$4,461	\$5,500	\$5,500	\$5,500
COMMUNICATIONS-TELEPHONE	\$3,307	\$3,800	\$3,800	\$3,800
GENERAL SUPPLIES	\$2,466	\$3,000	\$3,000	\$3,000
COMPUTER SOFTWARE	\$4,005	\$4,500	\$4,500	\$5,743
EQUIPMENT	\$15,833	\$15,000	\$15,000	\$15,000
TOTAL TECHNOLOGY SERVICES	\$48,075	\$50,668	\$50,668	\$52,338

TECHNICAL SVC-SCHOOL TREASURER	\$1,000	\$1,061	\$1,000	\$1,098
SALARIES TEMPORARY -CLERICAL	\$390	\$780	\$841	\$805
SOCIAL SECURITY/MEDICARE	\$106	\$141	\$141	\$146
WORKMENS COMPENSATION	\$15	\$16	\$16	\$13
UNEMPLOYMENT COMPENSATION	\$1	\$1	\$1	\$2
TUITION REIMBURSEMENT/STUDY/SUPPLIE	\$262	\$100	\$100	\$100
LEGAL SERVICES	\$94	\$1,000	\$1,000	\$1,000
DUES & FEES	\$754	\$750	\$750	\$750
TOTAL BOD OF EDUC SERVICES	\$2,622	\$3,849	\$3,849	\$3,914

SUPERVISORY UN SERV-SUPT	\$20,688	\$20,763	\$20,763	\$21,382
SUPERVISORY UN SERV-CRIMINAL REGIST	\$500	\$500	\$500	\$500
TOTAL SUPV UNION SERVICES	\$21,188	\$21,263	\$21,263	\$21,882

SALARIES-REGULAR-ADMIN.	\$49,173	\$50,894	\$45,000	\$46,575
SALARIES-REGULAR-CLERICAL	\$31,365	\$30,873	\$30,873	\$32,873
SALARIES-TEMPORARY	\$1,045	\$2,000	\$2,000	\$2,000
HEALTH BENEFITS	\$10,243	\$10,587	\$7,897	\$11,423
SOCIAL SECURITY/MEDICARE	\$6,005	\$6,271	\$5,855	\$6,083
SECTION 125 BENEFITS	\$110	\$124	\$124	\$130

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2016-2017**

	w/SPED Trnfr			Final
	ACTUAL 14-15	BUDGET 15-16	PROJECTED 15-16	BUDGET 16-17
WORKMENS COMPENSATION	\$697	\$693	\$693	\$523
UNEMPLOYMENT COMPENSATION	\$64	\$63	\$63	\$61
TUITION REIMBURSEMENT	\$725	\$3,500	\$3,500	\$2,500
DENTAL BENEFITS	\$317	\$865	\$865	\$883
DISABILITY BENEFITS	\$215	\$403	\$372	\$389
OTHER PROFESSIONAL SVCS	\$350	\$0	\$6,000	\$2,000
COMMUNICATIONS-POSTAGE	\$517	\$600	\$600	\$600
ADVERTISING	\$134	\$200	\$200	\$200
TRAVEL	\$168	\$550	\$550	\$300
GENERAL SUPPLIES	\$1,227	\$2,200	\$2,200	\$2,200
EQUIPMENT	\$0	\$410	\$410	\$410
DUES & FEES	\$595	\$615	\$615	\$611
TOTAL OFFICE OF THE PRINCIPAL	\$102,950	\$110,848	\$107,817	\$109,761

FISCAL SERVICES

SUPERVISORY UN SERV	\$15,331	\$15,504	\$15,504	\$16,888
TOTAL FISCAL SERVICES	\$15,331	\$15,504	\$15,504	\$16,888

INTEREST EXPENSE

INTEREST EXP ON REVENUE ANTIC LOAN	\$12,466	\$12,600	\$14,615	\$14,615
TOTAL INTEREST EXPENSE	\$12,466	\$12,600	\$14,615	\$14,615

AUDITING SERVICES

AUDIT SERVICES	\$4,150	\$4,150	\$4,150	\$4,150
TOTAL AUDITING SERVICES	\$4,150	\$4,150	\$4,150	\$4,150

OPERATION AND MAINT OF PLANT

SALARIES-REGULAR-SERVICE	\$33,840	\$27,342	\$33,495	\$34,854
SALARIES-TEMPORARY	\$1,585	\$5,000	\$2,000	\$2,000
SOCIAL SECURITY/MEDICARE	\$2,710	\$2,474	\$2,715	\$2,819
SECTION 125-BENEFIT	\$110	\$62	\$62	\$65
WORKMENS COMPENSATION	\$310	\$274	\$274	\$219
UNEMPLOYMENT COMPENSATION	\$28	\$25	\$25	\$26
DENTAL BENEFITS	\$0	\$108	\$432	\$441
DISABILITY BENEFITS	\$18	\$86	\$152	\$157
OTHER PROF SVCS/SHARED SU SVCS	\$0	\$0	\$8,750	\$8,750
SU SVCS-ASBESTOS	\$440	\$440	\$440	\$440
WATER	\$322	\$1,200	\$1,200	\$750
DISPOSAL SERVICES	\$1,957	\$1,850	\$1,850	\$1,850
SNOW REMOVAL	\$2,600	\$2,600	\$2,600	\$2,900
REPAIRS AND MAINTENANCE	\$12,109	\$12,000	\$12,000	\$12,000
INSURANCE	\$4,037	\$5,090	\$3,981	\$4,700
GENERAL SUPPLIES	\$7,179	\$8,000	\$8,000	\$8,000
ELECTRICITY	\$10,975	\$12,500	\$12,500	\$12,500
OIL	\$15,597	\$18,500	\$18,500	\$18,500
EQUIPMENT	\$12,060	\$0	\$0	\$0
TOTAL OPN MAINT OF PLANT	\$105,877	\$97,551	\$108,976	\$110,971

STUDENT TRANSPORTATION SERV

STUDENT TRANSPORTATION	\$33,296	\$34,028	\$34,028	\$34,912
STUDENT TRANSPORT-FIELDTR	\$1,216	\$1,500	\$1,500	\$1,500
TOTAL STUDENT TRANS SERV	\$34,512	\$35,528	\$35,528	\$36,412

DEBT SERVICE

INTEREST-ADDITION	\$319	\$0	\$0	\$0
PRINCIPAL-ADDITION	\$10,000	\$0	\$0	\$0
TOTAL DEBT SERVICE	\$10,319	\$0	\$0	\$0

FUND TRANSFER

TRANSFER TO FOOD SERVICE	\$5,846	\$5,846	\$5,846	\$3,346
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$30,000	\$10,000	\$10,000	\$30,000
TOTAL FUND TRANSFER	\$35,846	\$15,846	\$15,846	\$33,346

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2016-2017**

	ACTUAL 14-15	w/SPED Trnfr BUDGET 15-16	PROJECTED 15-16	Final BUDGET 16-17
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SPECIAL ED EXPENSES

SALARIES-REGULAR-PROFESS.	\$93,920	\$0	\$0	\$0
SALARIES-REGULAR-ASSTS	\$57,324	\$86,739	\$74,075	\$77,228
SALARIES-TEMPORARY	\$1,612	\$0	\$0	\$0
HEALTH BENEFITS	\$12,653	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$11,478	\$6,636	\$5,667	\$5,908
SECTION 125 BENEFITS	\$220	\$248	\$310	\$195
WORKMENS COMPENSATION	\$1,044	\$615	\$615	\$432
UNEMPLOYMENT COMPENSATION	\$2,905	\$2,856	\$3,980	\$3,986
TUITION REIMBURSEMENT	\$1,460	\$0	\$0	\$0
DENTAL BENEFITS	\$877	\$1,800	\$1,038	\$1,170
DISABILITY BENEFITS	\$427	\$341	\$217	\$330
OTHER PROFESSIONAL SVCS	\$2,125	\$0	\$0	\$0
OTHER PROFESSL SVCS-WCMH(50% Reimb	\$0	\$0	\$0	\$0
COMMUNICATIONS	\$173	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
GENERAL SUPPLIES	\$735	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL SPECIAL ED EXPENSES	\$186,953	\$99,235	\$85,902	\$89,249

SUPPORT PROGRAMS

SU SHARED SERVICES	\$34,425	\$177,022	\$163,116	\$168,945
TOTAL SUPPORT PROGRAMS	\$34,425	\$177,022	\$163,116	\$168,945

SU ASSESSMENTS

LEGAL SERVICES	\$0	\$0	\$0	\$0
SUPERVISORY UN SERV-SPED	\$24,054	\$23,163	\$23,163	\$25,807
SUPERVISORY UN SERV-EARLY ED	\$6,302	\$4,048	\$4,048	\$3,218
TOTAL SU ASSESSMENTS	\$30,356	\$27,211	\$27,211	\$29,025

ENGLISH LANGUAGE LEARNERS

SALARIES-TEMPORARY	\$0	\$0	\$4,575	\$4,829
SOCIAL SECURITY/MEDICARE	\$0	\$0	\$350	\$369
WORKMENS COMPENSATION	\$0	\$0	\$0	\$33
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$4
TRAVEL	\$0	\$0	\$0	\$0
TOTAL ENGLISH LANGUAGE LEARNERS	\$0	\$0	\$4,925	\$5,235

TOTAL REVENUES	\$1,230,830	\$1,298,620	\$1,299,013	\$1,350,556
TOTAL EXPENSES	\$1,237,979	\$1,298,620	\$1,286,668	\$1,350,556
EFFECT ON FUND BALANCE	-\$7,149	\$0	\$12,345	\$0

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

		\$1.00		\$1.538			
		TAX RATES:					
Town	Education Spending Per Eq Pupil	Property Yield BaseEd Spendi Adjustment	District Spen Equalized Pupils	Equalized	Actual		
				Homestead	Nonresidential		
Projected Budget 16-17	\$15,481	\$9,870	156.85%	135.04	\$1,502	\$1,538	\$1,473
Budget 15-16	\$15,257	\$9,459	161.30%	137.43	\$1,545	\$1,535	\$1,485
	1.47%	4.35%		-1.74%			

Common Level			Actual	
Appraisal			Homestead	
FY09-10	106.20%		\$1,268	
FY10-11	99.39%		\$1,329	
FY11-12	99.03%		\$1,359	
FY12-13	98.91%		\$1,383	
FY13-14	100.10%		\$1,444	
FY14-15	99.05%		\$1,578	
FY15-16	103.36%		\$1,545	
FY16-17	104.40%		\$1,502	
Local Tax Impact-Increase(Decrease)			-\$0.043	
Impact on a \$100,000 property			-\$43	
				Actual
				Nonresidential
				\$1,271
				\$1,358
				\$1,373
				\$1,395
				\$1,439
				\$1,530
				\$1,485
				\$1,473
				-\$0.012
				-\$12

Local Tax Impact-Increase(Decrease)
Impact on a \$100,000 property

**Note: the tax rate is allocated as follows:			
TAX RATES:			
Current Common Appraised at 100%			
FY16-17	Level of Appraisal	Equalized	Total Tax Rate
Elementary Tax Rate	-\$0.033	\$0.782	\$0.749
U32 Tax Rate	-\$0.033	\$0.787	\$0.753
TOTAL Tax Rate	-\$0.066	\$1.569	\$1.502

Education Spending Per	
<u>Equalized Pupil</u>	
	\$15,482
	\$14,722
	\$16,320

State Penalty Amount	
Amount Per Town	
Elementary	
U32	

District: Worcester		T254		Property dollar equivalent yield	Homestead tax rate per \$9,870 of spending per equalized pupil	
County: Washington		Washington Central		9,870	1.00	
				11,065	Income dollar equivalent yield per 2.0% of household income	
Expenditures		FY2014	FY2015	FY2016	FY2017	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 14 expenditures)	\$1,198,444	\$1,208,053	\$1,298,620	\$1,350,556	1.
2.	<i>plus</i> Sum of separately warned articles passed at town meeting	+	-	-	-	2.
3.	<i>minus</i> Act 144 Expenditures, to be excluded from Education Spending(Manchester & West Windsor only)	-	-	-	-	3.
4.	Locally adopted or warned budget	\$1,198,444	\$1,208,053	\$1,298,620	\$1,350,556	4.
5.	<i>plus</i> Obligation to a Regional Technical Center School District if any	+	-	-	-	5.
6.	<i>plus</i> Prior year deficit repayment of deficit	+	-	-	-	6.
7.	Total Budget	\$1,198,444	\$1,208,053	\$1,298,620	\$1,350,556	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-	8.
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.
Revenues						
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$265,300	\$248,854	\$279,852	\$285,868	10.
11.	<i>plus</i> Capital debt aid for eligible projects pre-existing Act 60	+	-	-	-	11.
12.	<i>minus</i> All Act 144 revenues, including local Act 144 tax revenues(Manchester & West Windsor only)	-	-	-	-	12.
13.	Offsetting revenues	\$265,300	\$248,854	\$279,852	\$285,868	13.
Education Spending		\$933,144	\$959,199	\$1,018,768	\$1,064,688	14.
15.	Equalized Pupils	68.97	68.11	70.46	70.80	15.
Education Spending per Equalized Pupil		\$13,529.71	\$14,083.09	\$14,458.81	\$15,037.97	16.
17.	<i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil	-	\$158.84	\$151.50	-	17.
18.	<i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	-	-	-	18.
19.	<i>minus</i> Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	19.
20.	<i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	20.
21.	<i>minus</i> Estimated costs of new students after census period (per eqpup)	-	-	-	-	21.
22.	<i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	22.
23.	<i>minus</i> Less planning costs for merger of small schools (per eqpup)	-	-	-	-	23.
24.	<i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-	24.
25.	Allowable growth per pupil spending threshold (secs. 37 & 38, Act 46, 2015)	threshold = \$15,456 NA	threshold = \$16,166 NA	threshold = \$17,103 NA	District Threshold \$14,723.39	25.
26.	<i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	+	-	-	-	26.
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$13,530	\$14,083	\$14,459	\$15,352.54	27.
28.	District spending adjustment (minimum of 100%)	147.850% based on \$9,151	151.676% based on \$9,285	152.858% based on \$9,459	NA	28.
Prorating the local tax rate						
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$15,352.54 ÷ (\$9,870.00 / \$1,000)]	\$1.3898 based on \$0.94	\$1.4864 based on \$0.98	\$1.5133 based on \$0.99	\$1.5555 based on \$1.00	29.
30.	Percent of Worcester equalized pupils not in a union school district	46.74%	47.83%	51.27%	52.43%	30.
31.	Portion of district eq homestead rate to be assessed by town (52.43% x \$1.56)	\$0.6496	\$0.7109	\$0.7759	\$0.8155	31.
32.	Common Level of Appraisal (CLA)	100.10%	99.05%	103.36%	104.40%	32.
33.	Portion of actual district homestead rate to be assessed by town (\$0.8155 / 104.40%)	\$0.6490 based on \$0.94	\$0.7177 based on \$0.98	\$0.7507 based on \$0.99	\$0.7811 based on \$1.00	33.
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) [(\$15,352.54 ÷ \$11,065) x 2.00%]	2.66% based on 1.80%	2.73% based on 1.80%	2.75% based on 1.80%	2.78% based on 2.00%	34.
35.	Portion of district income cap percent applied by State (52.43% x 2.78%)	1.24% based on 1.80%	1.31% based on 1.94%	1.41% based on 1.94%	1.46% based on 2.00%	35.
36.	Percent of equalized pupils at U-32 UHSD	53.26%	52.17%	48.73%	47.57%	36.
37.		-	-	-	-	37.

- Following current statute, the Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,157 for a base income percent of 2.0% and a non-residential tax rate of \$1.538. New and updated data have changed the proposed property yield to \$9,870 and the income yield to \$11,065.

- 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%.

U-32 SCHOOL DISTRICT WARNING

The legal voters of the Union High School District No. 32 (“U-32”), a municipal corporation consisting of the Town School Districts of Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont, are hereby notified and warned to meet in their respective towns on Tuesday, March 1, 2016, to vote by Australian ballot on Articles 1 through 6 as outlined below.

Polling Places and Times:

Berlin Elementary School in Berlin Corner – 10:00 AM - 7:00 PM

Calais Elementary School in Calais – 7:00 AM - 7:00 PM

East Montpelier Elementary School in East Montpelier – 7:00 AM – 7:00 PM

Rumney Memorial School in Middlesex – 8:00 AM – 7:00 PM

Doty Memorial School in Worcester – 10:00 AM – 7:00 PM

A public hearing will take place at U-32, Room 131 at 6:00 PM on February 29, 2016 to provide information on the articles to be voted by Australian Ballot at the municipalities’ respective Town Meetings on Tuesday, March 1, 2016.

The legal voters of U-32 are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Sections 553 and 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

ARTICLE 1. To elect a Clerk for a term of one (1) year.

ARTICLE 2. To elect a Treasurer for a term of one (1) year.

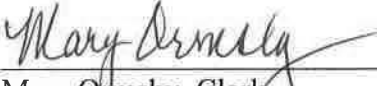
ARTICLE 3. To fix the annual compensation of the Union School District officers.

Clerk	\$500.00
Directors	\$850.00 each
Chair	\$875.00
Treasurer	\$1,500.00


ARTICLE 4. Shall the voters of the Union High School District 32 approve the school board to expend \$15,357,176, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,320 per equalized pupil. This projected spending per equalized pupil is 1.39% higher than spending for the current year.

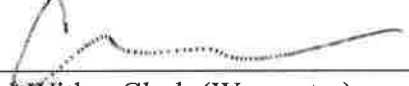
ARTICLE 5. Shall the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2016 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

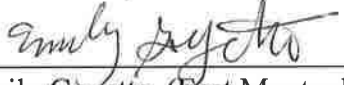
ARTICLE 6. Shall the School District authorize the Board of School Directors to borrow money in anticipation of the receipt of revenues for the 2016-2017 school year?

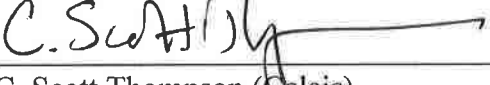

Mary Omsby, Clerk

SCHOOL DIRECTORS


Adrienne Magida, Chair (Middlesex)


Carl Witke, Clerk (Worcester)


Emily Goyette, (East Montpelier)


C. Scott Thompson (Calais)


Kari Bradley, Vice Chair (East Montpelier)


Jonathan Goddard (Berlin)


Michael Law (Berlin)

U-32 BUDGET SUMMARY	ACTUAL 2014-2015	BUDGET 2015-2016	PROJECTED 2015-2016	BUDGET 2016-2017
REVENUES				
TUITION	895,827	800,016	952,673	889,377
INVESTMENT INCOME	170,269	172,106	174,386	174,386
EDUCATION SPENDING REVENUES	11,569,718	12,189,961	12,189,961	12,327,051
MISCELLANEOUS INCOME	170,047	122,525	114,424	114,425
STATE REVENUES-MISC	260,529	252,784	262,183	261,466
SPED MAINSTREAM BLOCK GRANT	257,457	263,779	261,995	269,473
SPECIAL EDUCATION INCOME	1,359,058	1,114,544	1,335,658	1,320,998
FUND BALANCE	200,000	0	0	0
SUBTOTAL REVENUES	\$14,882,905	\$14,915,715	\$15,291,280	\$15,357,176
EXPENSES				
BUSINESS ED.	153,804	159,539	168,007	174,709
DRIVER ED.	60,234	63,862	63,094	65,290
ENGLISH	708,802	733,327	780,218	822,834
ACTING, DANCE & VISUAL ARTS	285,557	293,683	301,766	316,247
FOREIGN LANGUAGE	367,394	398,728	411,082	419,023
TECHNOLOGY ED .	183,416	183,053	184,441	208,159
LIVING ARTS	69,811	76,474	75,604	79,798
MUSIC	247,903	228,956	229,399	236,732
PHYSICAL ED.	372,753	392,602	390,287	407,105
MATHEMATICS	812,703	836,475	831,752	874,684
SCIENCE	956,161	818,963	888,184	919,154
SOCIAL STUDIES	597,776	625,817	550,239	598,436
INSTRUCTIONAL-SCHOOLWIDE	334,646	371,894	376,186	416,791
OTHER INSTRUCTION-504	2,371	5,800	5,800	5,800
OTHER INSTRUCTIONAL PROGRAMS	551,145	541,988	542,021	357,131
MIDDLESCHOOL PROGRAMS	16,430	17,480	17,480	17,480
GUIDANCE SERVICES	589,661	611,210	590,883	627,869
HEALTH SERVICES	138,308	142,459	119,551	124,156
CURRICULUM SERVICES	152,707	147,621	125,246	96,653
MEDIA SERVICE	89,840	49,510	49,510	0
SCHOOL LIBRARY SERVICES	263,665	225,316	219,136	213,485
TECHNOLOGY SERVICES	419,457	423,313	423,313	489,553
BOARD OF EDUCATION	44,355	52,700	52,700	49,700
OFFICE OF SUPERINTENDENT	188,628	200,017	200,017	193,376
OFFICE OF PRINCIPAL	853,415	882,469	916,762	944,052
FISCAL SERVICES	138,297	147,867	147,867	151,158
INTEREST EXPENSE	139,481	140,000	142,280	142,280
AUDITING SERVICES	6,950	6,950	6,950	6,950
OPERATION AND MAINTENANCE	1,266,690	1,280,944	1,284,650	1,350,085
STUDENT TRANSPORTATION SV	655,147	676,607	676,607	694,305
TRANSFERS TO OTHER FUNDS	980,081	1,081,085	1,081,085	1,079,625
SPECIAL EDUCATION PROGRAMS	528,435	540,000	515,226	439,850
SUPPORT PROGRAM	1,777,023	1,522,041	1,791,063	1,825,870
SPEECH SERVICES	29,127	30,535	30,535	31,737
SU ASSESSMENTS SPED	216,991	220,902	220,902	230,985
ENGLISH LANGUAGE LEARNERS	109	5,000	5,000	5,160
CO-CURRICULAR ACTIVITIES	707,088	780,528	739,302	740,954

TOTAL EXPENSES	\$14,906,361	\$14,915,715	\$15,154,145	\$15,357,176
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WASHINGTON CENTRAL SUPERVISORY UNION

Superintendent's Office Report

January 15, 2016

I am pleased to have this opportunity to report on the educational and financial status of Washington Central Supervisory Union (WCSU). WCSU is comprised of Berlin, Calais, Doty, East Montpelier, and Rumney Elementary Schools, as well as U-32 Middle and High School.

As a supervisory union, our primary goals are to provide quality educational opportunities for the 1,500 students we serve in PreK through grade 12, and to ensure that we are preparing our students for their future. To meet these goals, we remain focused on: improving curriculum, instruction, assessment and professional development; providing high quality early education programs; special education services; providing transportation services; grant and construction management; improving technology and financial services to our member schools; and recruiting and retaining high caliber staff. Below I have highlighted some of our work and accomplishments over the past year.

Consolidation of Services at Supervisory Union

Changes were made during the 2011 legislative session that require supervisory unions to provide increased services — to improve cost effectiveness and outcomes for students. At Washington Central we have already consolidated many services, but this adjustment to the law required that we move two functions of the schools budgets into the central office budget: Special Education and student transportation. Adding these two items will significantly increase the supervisory union budget from a yearly expenditure of approximately \$2.5 million to \$7 million. Adding these services to the SU budget will not increase the cost of the services to the schools or the tax rate, as they were already in the previous year's budget. If the full board had not agreed to move these services into the supervisory union budget, the tax payers of Washington Central potentially could have seen a 5% penalty on their school tax bills.

I am glad to report that this year we are already seeing savings in the consolidation of special education services at the central office through the coordination of the delivery of services.

Board Goals and Student Learning Outcomes

During the 2014-2015 and the 2015-2016 school years the boards have been asking themselves: *"What do our communities value that our students know and are able to do when they receive a U-32 diploma?"* Five of our six boards have created a first version of Student Learning Outcomes (SLO) and a committee has been established to determine the common themes and develop one version for the entire supervisory union. This unified set of outcomes will focus our work on what it means to be an aligned PreK – 12 school system across Washington Central. Please stay tuned as a common set of SLO's is drafted and the full board seeks feedback from the community to help them determine if they set the correct outcomes for the students and the supervisory union.

Curriculum, Instruction, Assessment and Professional Development

Jen Miller-Arsenault, Director of Curriculum, Instruction and Assessment, oversees curriculum, instruction and assessment, as well as professional development for our school system. Ms. Miller-Arsenault works with administrators and teachers throughout our schools to review student assessment results, provide on-going professional development opportunities to improve teaching and learning, and coordinate curriculum development PreK-12. Over 137 teachers and administrators participated this past year in improving their skills to help ensure that all students have high quality instruction.

In addition to the summer professional development, we have been able to secure a grant to fund a WCSU math coach this year and at least into the following year. Ellen Dorsey, former U-32 middle and high school math teacher, is directly supporting our teacher leaders and administrators as we work to build capacity in our schools related to instructional leadership in mathematics. The math coach's work is anchored in the outcomes we have articulated for all students. Specifically, she is working to deepen teachers' understanding of students' levels of knowing mathematics and to articulate learning progressions that best meet students' needs.

WCSU has six supervisory union-wide curriculum committees: the Curriculum Council, the Literacy Steering Committee, the Math Steering Committee, the Science Steering Committee, the Social and Emotional Learning Steering Committee and the Social Studies Steering Committee. During the summer teachers came together to engage in curriculum, instruction and assessment work in literacy, math, science and social studies. The work that they did this summer is directly impacting students this school year.

WCSU has created a local comprehensive assessment system that includes different types of assessments. Teachers come together at least twice each year (during the October and February inservice days) to analyze the data at their respective grade levels. For example, fourth grade teachers from all five elementary schools came together in October to score students' reading assessments together. Such scoring opportunities and data analyses inform next instructional steps for individual students, classes, and implications for the school system as a whole.

Special Services

Kelly Bushey, Director of Special Services, works closely with administrators and case managers to oversee the continuum of services and supports for approximately 200 students with disabilities ages birth to 22, assuring compliance with state and federal laws. This includes managing contracted services for state placed students as well as out of district placements.

In an effort to find ways to "work smarter, not harder", her intent is to look at personnel across the supervisory union to determine more efficient ways to fulfill our commitment to students with our current staff.

There have been a few opportunities throughout the school year thus far in which we were able to shift resources to better meet the needs of the students. Some examples:

- In one elementary school there was an increase in speech and language services, while another had a reduction in need. Through a careful review we were able to determine that we could move the speech and language pathologist from one school to another; a win-win situation for both schools.
- In another one of our schools there was a resignation early in the fall of a Speech and Language Pathologist. Again, after careful review of workloads, we were able to fill this need with current staff in the supervisory union.
- We were also able to be creative with a position that is shared between U-32 and WCSU. Instead of filling the administrative level position Tim Flynn vacated with his retirement last spring, we split it between a half time Coordinator and half time Intensive Needs Case Manager.

With special education consolidated at the supervisory union level we were able to make these changes without having to spend time changing contracts, etc. This allows us to think differently and ask questions of how we are going about the work to best meet the needs of the students across the supervisory union.

Kelly is also the supervisory union coordinator for Positive Behavioral Interventions and Supports (PBIS) a school-wide approach to creating a positive and safe climate in which students can learn and grow. Throughout this school year (15'-16') and last school year (14'-15') most schools have implemented Phase 1 and 2 of PBIS. Level 1 is the universal level that focuses on every student school-wide and the second level provides interventions for students that need behavioral supports. Each school continues to have a team that takes a leadership role to ensure implementation throughout the school. These teams also participate in professional development, continuing to move the implementation forward.

Each elementary school uses a School Wide Information System (SWIS) to document the daily behaviors that occur for every student, in all environments throughout each school day. When comparing the data from the previous two years until January 1 of this year, there has been a significant decrease in behavioral infractions across all five elementary schools.

The PBIS leadership teams continue to participate in professional development opportunities, learning ways to support students who continue to have repeated challenging behaviors. When we start looking at students that have multiple behavior infractions, we begin to ask questions as to why they are happening. Our teams within the schools provide action steps that can be taken to support the student by finding ways to communicate their needs in a more appropriate way.

The costs that are associated with this continue to be funded through a grant from the Agency of Education.

Early Education Programs

For our preschool students, we have expanded our programs at each of the elementary schools and are proud to report that all of our preschool programs meet the highest Vermont STARS accreditation and provide 10 hours per week of preschool instruction. With the implementation of Universal Pre-Kindergarten, we are proud to announce that all five of our programs have been pre-qualified as Pre-Kindergartens in the state of Vermont. This means that if non-resident students choose to attend one of our programs, they may apply to be a student and be accepted if we have room in our programs. This year most of our programs are full with resident students.

Teacher Supervision and Evaluation System

A committee comprised of teachers and administrators met extensively for the past two years, per our teacher agreement, in order to enhance and improve our teacher supervision and evaluation system. Across the school system we have agreed to use Charlotte Danielson's 2013 *Framework for Teaching* to inform our practice. Also this past year we have increased the frequency of feedback to our teachers through the use of administrator walk-throughs and a technology document system that provides information to instructors in real time. This is requiring our principals to spend more time in the classroom working with the teachers in high quality instruction.

Technology

This was another great year for the WCSU Technology Department. The greatest impact on student learning has been the expansion of our one-to-one computer-to-student project from grades 5 through 8, to grades 4 through 10. By using Google Chromebooks we have been able to dedicate a computing device to each student and teachers have been able to increase the integration of technology in their classes. This is allowing our students to expand and deepen the skills they will need in the 21st century.

As the use of smart phones and computers is becoming more prevalent, we are finding that we need to keep increasing our internet bandwidth. Four of our locations are serviced by fiber optic internet service, which allows for some of the highest speed access in the state. At Rumney, Doty and Calais Elementary Schools we were able to increase the internet service by 10 times to provide more educational resources to the students. Along with increasing the bandwidth, we have been able to upgrade our wireless technology at every school to provide separate networks for the students and staff and a general network for the public. This allows us to handle more devices using the network at the same time. Having this type of access allows students to use information to build new knowledge and communicate it to others.

Fiscal Services

Lori Bibeau, Business Administrator, manages and oversees all WCSU fiscal and business operations. Last year, the total funds processed through WCSU, including school budgets, grants, food programs, capital improvement funds and construction projects, totaled \$36.3 million. As required by law, each year WCSU conducts an outside audit of all schools, central office and fiscal operations. Annually, we receive accolades for our outstanding fiscal operations with either no or only minor audit findings.

For the past several years, most of our budgets have shown modest level or below level increases. With the advent of Act 46, the education spending per equalized pupil was able to increase from 0.77% to 1.84% across all the schools. In developing budgets for FY16, each school board looked closely at their per pupil costs, reduced some staffing and found other areas where they could cut costs, while still continuing to meet the needs of our students. Currently the tax projections are showing a level tax rate in Middlesex and lowering in the other four towns. WCSU continues to look at ways to enhance efficiencies across the supervisory union and to collaborate with neighboring schools.

High Quality Staff and Parent and Community Involvement

Credit for the many accomplishments of our supervisory union goes to the efforts and commitment of our outstanding professional and support staff, as well as to our Leadership Team.

Parent and community involvement is vital to quality schools and school improvement. WCSU is fortunate to have so many parents, community and board members involved in our schools and the education of our students. On behalf of the students and staff, I wish to thank you for the continued support of our schools and students.

Respectfully submitted,

William Kimball
Superintendent of Schools

**SUMMARY REPORT OF THE FINANCIAL CONDITION
OF
THE WASHINGTON CENTRAL SUPERVISORY UNION**

Submitted to the board for the school districts of Berlin, Calais, East Montpelier, Middlesex, Worcester and U-32.

On behalf of the Board of Directors of the Washington Central Supervisory Union, I hereby submit the following summary report of the financial operations of the supervisory union.

For the year ending June 30, 2015, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$2,439,922. The supervisory union ended fiscal year 2015 with a \$286,279 reserved fund balance. This fund balance is reserved as follows: \$162,915 operations, \$0 special education, \$60,613 office equipment and technology, \$48,888 building capital fund and \$ 13,863 administrative fiscal agent fees.

For fiscal year 2016, the supervisory union budgets total \$6,746,593 and it is anticipated that the year will end in balance.

For fiscal year 2017, it is anticipated that the supervisory union budgets will total \$7,068,933 which consists of \$1,785,073 for operations, \$700,000 for state placed students, \$3,455,265 for shared Special Education services, and \$1,128,595 for shared student transportation.

William Kimball
Superintendent of Schools

**ATTENTION RESIDENTS OF BERLIN, CALAIS, EAST MONTPELIER, MIDDLESEX
AND WORCESTER**

Washington Central Supervisory Union (WCSU) offers special education services to eligible children three through twenty-one and early intervention for children birth to age three.

Eligible students with disabilities are entitled to receive a free, appropriate, public education.

WCSU may not be aware of all resident children and youth with a disability. If you know of a child who has a disability and is not in school, homeless, attending an independent school, enrolled in home study or not otherwise being educated at public expense, please notify us by contacting your local school principal or by calling or writing:

Kelly Bushey
Director of Special Services
Washington Central Supervisory Union
1130 Gallison Hill Road
Montpelier, VT 05602
802-229-0553 X 303

WCSU Central Office Budget and Doty Memorial School Share

The Central Office budget is paid for by all the member schools, and appears in each school's budget. Each school's share is determined by its enrollment. Using the enrollment, the allocation for Doty Memorial School is 5.2% for FY 2016-2017. The total assessment for Doty Memorial is \$93,290 which is an increase of \$4,964 over 2015-2016. The increase of \$4,964 represents a .38% increase to the Doty budget. The full budget detail is available from the WCSU Central Office.

Summary of Services Received From WCSU Central Office:

Function & Services (not an exclusive list)

Administration Services- SU leadership, planning & coordination; background checks; contract administration; legal issues; legislation; school quality standards; SU calendar; oversight of teacher and principal evaluation. Doty share is \$21,382

Curriculum Services- Curriculum planning, implementing and evaluating; technology integration; state and local assessments planning and results reporting; professional development across the SU; grant writing. Doty share is \$7,700

Technology Services- Technology planning; supervision of tech staff; network administration and support; SU wide purchases; system development and implementation; and integration of technology into SU operations are included in this total. Doty share is \$18,295

Fiscal Services- Budget development for all schools; monthly financial reports; accounts payable, purchase orders; payroll and benefits; SU wide bidding; investments and loans; bus contract; oversight of audits, food services, Community Connections and all grants. Doty share is \$16,888

Student Special Services- Oversight, planning, implementation, tracking and funding of all students with disabilities PreK-12 plus homeschoolers, private school students and homeless students, special education summer programs and evaluation team are included in this total. Doty share is \$25,807

Preschool Administration- Planning, coordination and implementation of the preschool program, systems, practices and support for all schools; preparation for accreditation. Doty share is \$3,218

Shared Special Education – All Special Education costs are included in the WCSU Budget (except paraeducators.) Doty share is \$168,945

Shared Student Transportation – All student transportation costs to/from school are included in the WCSU Budget. Doty share is \$34,912

**Washington Central Supervisory Union
Budget Summary**

Final

A) OPERATIONS:

Anticipated Revenues:

	FY 2015 Actual	FY 2016 Budget	FY 2016 Projected	FY 2017 Budget	Increase (Decrease)
Assessments	\$1,433,690	\$1,407,844	\$1,410,488	\$1,432,059	\$24,215
Earnings on Investments	\$3,706	\$4,000	\$7,600	\$7,600	\$3,600
Miscellaneous Income	\$2,514	\$700	\$700	\$860	\$160
Subtotal	\$1,439,910	\$1,412,544	\$1,418,788	\$1,440,519	\$27,975
Fund Balance Usage	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Total Operations Source of Funds	\$1,454,910	\$1,427,544	\$1,433,788	\$1,455,519	\$27,975

Expenditures:

Instruction Develop. Services	\$140,305	\$145,792	\$147,639	\$153,032	\$7,240
Technology Services	\$348,183	\$358,553	\$365,544	\$349,972	-\$8,581
Superintendent's Office & Admin. Costs	\$344,286	\$358,715	\$363,841	\$366,596	\$7,881
Preschool Administration	\$4,000	\$11,051	\$7,051	\$11,206	\$155
Fiscal Services & Audit	\$291,362	\$320,823	\$314,814	\$332,863	\$12,040
Operation & Maintenance of Bldg.	\$18,057	\$21,085	\$21,085	\$20,085	-\$1,000
Debt Service	\$20,833	\$0	\$0	\$0	\$0
Fund Transfers-Capital	\$88,000	\$35,000	\$35,000	\$35,000	\$0
Special Area Admin. Services	\$174,346	\$176,525	\$183,814	\$186,765	\$10,240
Total Operations Use of Funds	\$1,429,372	\$1,427,544	\$1,438,788	\$1,455,519	\$27,975

% INCREASE OPERATING BUDGET **1.96%**

B) REIMBURSABLE PROGRAMS-STATE PLACED STUDENTS:

Anticipated Revenues:

State Placed Reimbursements	\$756,897	\$700,000	\$700,000	\$700,000	\$0
Miscellaneous Income-SPED	\$121,713	\$0	\$5,508	\$0	\$0
Total Special Ed Program Source of Funds	\$878,610	\$700,000	\$705,508	\$700,000	\$0

Expenditures:

Instructional Svcs-State Placed Students & Case Mgmt	\$876,507	\$700,000	\$705,508	\$700,000	\$0
Total Special Ed Program Use of Funds	\$876,507	\$700,000	\$705,508	\$700,000	\$0

% INCREASE 100% REIMBURSABLE FROM STATE **0.00%**

C) SHARED SERVICES-SPECIAL EDUCATION:

Anticipated Revenues:

Assessments	\$286,533	\$321,758	\$319,114	\$329,554	\$7,796
Total Shared Svcs- Source of Funds	\$286,533	\$321,758	\$319,114	\$329,554	\$7,796

Expenditures:

Shared Service Programs-SPED Summer & Eval Team	\$286,533	\$321,758	\$319,114	\$329,554	\$7,796
Total Shared Svcs- Use of Funds	\$286,533	\$321,758	\$319,114	\$329,554	\$7,796

% INCREASE SPED SVC BUDGET **2.42%**

COMBINED TOTAL WCSU BUDGET(A+B+C):

Total Source of Funds (A+B+C)	\$2,620,053	\$2,449,302	\$2,458,410	\$2,485,073	\$35,771
Total Use of Funds(A+B+C)	\$2,592,412	\$2,449,302	\$2,463,410	\$2,485,073	\$35,771

% INCREASE ENTIRE BUDGET **1.46%**

D) SHARED SERVICES-SPECIAL EDUCATION/STUDENT TRANSPORTATION- Act 168:					
Anticipated Revenues:					
Shared Service Revenues-Special Education	\$0	\$3,094,895	\$3,413,412	\$3,455,265	\$360,370
Shared Service Revenues-Student Transportation	\$0	\$1,202,396	\$1,099,841	\$1,128,595	-\$73,801
Total Shared Svcs- Source of Funds	\$0	\$4,297,291	\$4,513,253	\$4,583,860	\$286,569
Expenditures:					
Shared Service Programs-All SPED Costs/No Para's	\$0	\$3,094,895	\$3,413,412	\$3,455,265	\$360,370
Shared Service Programs-Student Transportation	\$0	\$1,202,396	\$1,099,841	\$1,128,595	-\$73,801
Total Shared Svcs- Use of Funds	\$0	\$4,297,291	\$4,513,253	\$4,583,860	\$286,569
COMBINED TOTAL WCSU BUDGET(A+B+C+D):					
Total Source of Funds (A+B+C+D)	\$2,620,053	\$6,746,593	\$6,971,663	\$7,068,933	\$322,340
Total Use of Funds(A+B+C+D)	\$2,592,412	\$6,746,593	\$6,976,663	\$7,068,933	\$322,340

Special Education Budget FY1617 Summary by School:

	Local Budgets Paraeducators	WCSU Budget	Total Expenses	Revenues	Net Cost To Taxpayers
Berlin	\$250,968	\$508,892	\$759,860	\$467,600	\$292,260
Calais	\$156,607	\$128,301	\$284,908	\$182,864	\$102,044
E.Montpelier	\$127,738	\$482,015	\$609,753	\$398,359	\$211,394
Middlesex	\$210,982	\$341,242	\$552,224	\$349,365	\$202,859
Worcester	\$88,968	\$168,945	\$257,913	\$154,314	\$103,599
U32	\$471,587	\$1,825,870	\$2,297,457	\$1,542,038	\$755,419
Total	\$1,306,850	\$3,455,265	\$4,762,115	\$3,094,540	\$1,667,575

Student Transportation Budget FY1617 Summary by School:

WCSU Budget

Berlin	\$120,265
Calais	\$90,199
E.Montpelier	\$121,265
Middlesex	\$90,199
Worcester	\$34,912
U32	\$671,755
Total	\$1,128,595

**WCSU Summary of Expense Changes
FY 2016-2017 Budget**

Final

Expense Budget FY 15-16	\$2,449,302
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Operations-A:

Salary and Benefits	Increase(Decrease)	% Increase(Decrease) Over Total Budget 15-16
Salary increases & Staffing Changes	-\$1,143	-0.05%
Health Insurance-Estimated Inflation @ 7.9% & Current Enrollment	\$25,543	1.04%
Fiscal-Salary & Benefits-Addl Cost due to anticipated reduction in Consolidated Fed Gr	\$3,692	0.15%
Subtotal Salary and Benefit Items	\$28,092	1.15%

Nonsalary Items

Central Office-wide Changes	-\$1,122	-0.05%
Subtotal Nonsalary Items	-\$1,122	-0.05%

Subtotal of Operations Budget Changes-For Assessment Purp	\$26,970	1.10%
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Reimbursable Programs-State Placed Students -B:

State Placed Students	\$0	
Subtotal of 100% Reimbursable Programs Budget Changes	\$0	0.00%

Shared Programs-Special Education-C:

Shared Service Programs-SPED Summer & Eval Team-Salary & Benefit Increases	\$8,801	
Subtotal of 100% Paid As A Shared Service	\$8,801	0.36%

Combined Total Expense Budget FY 16-17(A+B+C)	\$2,485,073	1.46%
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Note: This expense increase is offset by revenues so the net impact on assessments is .76%.

TRASH REMOVAL & RECYCLING

Every Saturday at the LRSWMD Transfer Station (Calais Road) from 7:30 a.m. to 1:00 p.m.

GREEN MOUNTAIN PASSPORTS

These passports are available at the Town Clerk's office for a fee of \$2.00 to residents 62 years of age or older.

MOBILE HOME REGISTRATION

All Mobile Homes located within the Town of Worcester must be registered with the Town Clerk. A recording fee of \$20.00 is charged for the Bill of Sale and the PTTR.

TELEPHONE NUMBERS

Worcester Fire/Fast Squad	911
Fire/Fast Squad (office)	223-3850
Poison Center, Burlington	1-802-658-3456
State Police	911
State Police (non-emergency)	229-9191
Doty Memorial School	223-5656
U-32 Jr./Sr. High School	229-0321
State Representatives:	
Avram Patt	223-1014
Shap Smith	888-9214
State Senators:	
Ann Cummings	223-6043
William (Bill) Doyle	223-2851
Anthony Pollina	229-5809
State House	828-2228

Worcester Town Clerk, 20 Worcester Village Road, P.O. Box 161, Worcester, VT 05682