



WORCESTER **VERMONT**

2016 ANNUAL REPORT

**REPORTS OF THE TOWN OFFICERS FOR THE YEAR
ENDING DECEMBER 31, 2016**

**AND
SCHOOL DIRECTORS' REPORT FOR THE YEAR ENDING
JUNE 30, 2016**

**Dedicated in the memory of Bill Haines for his many years of public service to the
Town of Worchester**

Please bring this book to Town Meeting
Tuesday – March 7, 2017
Photo credit: Curt Johnson

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 www.worcestervt.org

LISTERS' HOURS (2017)

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, 2017. 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

The Historical Society will again coordinate the town meeting lunch as a fundraiser. We will supply two entrees and cold beverages. We request potluck contributions of side dishes and desserts from community members. You can sign up for a dish at the link below.

<http://www.signupgenius.com/go/4090449a8ac29a6f94-worcester>

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TOWN OFFICERS in 2016

		Term Ends:
Town Moderator	Paul Hanlon	2017
School Moderator	Paul Hanlon	2017
Town Clerk	Katie Winkeljohn	2017
Town Treasurer	Katie Winkeljohn	2017
Selectboard	Roger Strobridge, Chair	2017
	Cheri Goldstein	2018
	James "Ted" Lamb	2019
School Directors	Will Baker	2018
	Roberta Jakes	2017
	Matthew DeGroot	2018
	Chani Warehouse	2019
	Rachel Young	2018
U-32 School Directors	Carl Witke	2019
Listers	Alan Erdossy, Chair	2019
	Christopher Lyon	2017
	Peter Strobridge	2018
Cemetery Commissioners	Earlene Forbes, Chair	2017
	Fran Cerulli	2018
	Cheri Goldstein	2019
Collector of Delinquent Taxes	Katie Winkeljohn	2017
Town Constable	Shawn McManis	2017
Grand Juror & Town Agent	OPEN	
LRSWD	Carl Witke	2018
Justices of the Peace	Paul Hanlon, Chair	2018
	Fran Cerulli	2018
	Michelle Hill	2018
	Roger Hill	2018
	Richard Thibodeau	2018

APPOINTED OFFICERS/COMMITTEES/COMMISSIONS

Road Commissioner

Brian Powers

Planning Commission

Bill Arrand, Chair
Suzanne Arrand

Marty Kovacs

Road Crew

Timothy Cane
Tyler Whalen
Floyd Kennedy (part-time)

CV Reg. Planning Comm.

Bill Arrand

Conservation Comm.

Mark Powell

Assistant Town Clerk/Treasurer

Judith Knapp

Green-up Chair Colleen Kutin

Wrightsville Beach Dist.

Carl Witke

Health Officer

Ted Lamb

Fire Warden

Steve Lang

Animal Control Officer

Erika Holm

Town Service Officer

Dot Davy

Tree Warden

Jeff Salvador

Fire Chief

Mark "Will" Sutton

Fast Squad David DeRosia, Dir

David DeRosia, Dir.

Hay Meadow Comm.

Michele Hill, Chair
Colleen Kutin
J. David Book
Ken Bruno
James "Ted" Lamb

Election Officials

Sandra Bador	28 years of service
Sylvia Zuanich	19 years of service
Judy Knapp	10 years of service
Mary Ann Powers	5 years of service
Penny Marwede	2 years of services

MONTHLY MEETINGS

Selectboard
Board of Health
School Board
Planning Commission
Vol. Fire & Rescue Dept.
North Branch Grange
Worcester Rangers
Worcester Historical Society
Worcester Fire Dist. #1
United Methodist Women
Worcester Community Kitchen
Worcester Food Shelf

1st & 3rd Mondays, Town Complex, 6:30 p.m.
1st Monday of quarter, Town Complex, 6:30 p.m.
2nd Wednesday, Doty School, 6:30 p.m.
3rd Tuesday, Town Hall, 6:30 p.m. (every other month)
4th Sunday, Station, 9 a.m.
2nd & 4th Mondays, Town Hall, 7:00 p.m.
1st Wed. after the first Sunday, Church Annex, 7 p.m.
2nd Thursday, WHS Bldg, 6:30 p.m. Closed until 4/14
2nd Tuesday, Pump House, 7 p.m.
3rd Wednesday, Church Annex, 6:30 p.m.
FREE LUNCH Wednesday, Town Hall, Noon-1 p.m.
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 7, 2017**

The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 7th day of March 2017, 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 1. *To elect a moderator for the year ensuing.*

ARTICLE 2. *Shall the Town eliminate the Office of Town Auditor(s) and instead authorize the Select Board to contract with a certified public accountant licensed in this state to perform an annual financial audit of all funds of the town?*

ARTICLE 3. *Shall the Town eliminate the Office of Grand Juror/Town Agent.*

ARTICLE 4. *To elect the following Town Officers, **by Australian ballot**:*

Town Clerk	one year
Treasurer	one year
Select Person	three years
Auditor	one of three years
Auditor	two of three years
Auditor	three years
Lister	three years
School Director	two years

ARTICLE 5. *To receive and act on the reports of the Town Officers as printed in the Town Report.*

ARTICLE 6. *To elect a Delinquent Tax Collector for the year ensuing.*

ARTICLE 7. *To elect a Town Constable for the year ensuing.*

ARTICLE 8. *To elect a Cemetery Commissioner for a term of three years.*

ARTICLE 9. *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 Tuesday, August 15, 2017 (Town Tax) and on or before Wednesday, November 15, 2017 (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 10. *To see if the Town will approve a town budget of \$669,908.00.*

ARTICLE 11. *To see if the voters of the town of Worcester shall approve an appropriation in the total amount of \$8500.00, as follows:*

Central Vermont Adult Basic Education	\$575.00
OUR House of Central Vermont	\$250.00
CIRCLE	\$375.00
Youth Service Bureau of Washington County:	\$200.00
Vermont Center for Independent Living:	\$200.00
Good Beginnings of Central Vermont:	\$300.00
Friends of the Winooski River:	\$300.00

Montpelier Veteran's Council:	\$200.00
People's Health & Wellness Clinic:	\$400.00
CAPSTONE:	\$300.00
Home Share Now:	\$400.00
Family Center of Washington County:	\$400.00
Girls/Boyz First Mentoring:	\$400.00
CV Council on Aging & RSVP:	\$600.00
Central Vt Home Health & Hospice	\$2,000.00
Meals on Wheels of Lamoille County:	\$1,600.00

ARTICLE 12. 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 2017?

ARTICLE 13. Shall the town voters appropriate the sum of \$2,600.00 to the Montpelier Senior Activity Center, to be used for operating expenses within the fiscal year July 1, 2017-June 30, 2018?

ARTICLE 14. Shall the town voters appropriate the sum of \$15,000.00 to the Town Hall Maintenance Fund?

ARTICLE 15. Shall the town voters authorize an expenditure in the amount of \$5,000.00 to pay for the Worcester 4th of July fireworks display?

ARTICLE 16. Shall the town voters authorize expenditures of \$1,000.00 as a one-time outlay to support the Cross Vermont Trail Association?

ARTICLE 15. To see what sum of money the town will raise on the Grand List Of 2017 to pay the expenses and indebtedness of the Town.

ARTICLE 16. To see if the voters of the town of Worcester shall increase the 2017 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 2017.

Worcester Selectboard:

/S/ _____
Roger Strobbridge, Chair

/S/ _____
Cheri Goldstein

/S/ _____
James T. Lamb

Filed in Town Clerk's Office on January 21, 2017 at 9:00 a.m. and duly recorded before posting. Attest:
Katie Winkeljohn, Town Clerk

ABSTRACT OF MINUTES – TOWN MEETING 2016

Art. 1. Paul Hanlon elected moderator.

Art. 2. Town Clerk – 1 year	Katie Winkeljohn
Treasurer – 1 year	Katie Winkeljohn
Select Person – 3 years	James “Ted” Lamb
Auditor – 3 years	OPEN
Auditor- 2 yrs. of a 3 year term	OPEN
Auditor- 1yr. of a 3 year term	OPEN
Lister – 3 year term	Alan Erdossy
LRSWMD Supervisor 2 yrs.	Carl Witke

Art. 3. Reports of Town Officers accepted as printed.

Art. 4. Katie Winkeljohn elected Delinquent Tax Collector.

Art. 5. Shawn McManis elected Town Constable.

Art. 6. Earlene Forbes elected Cemetery Commissioner for three years.

Art. 7. Michael Eckart elected Town Agent and Grand Juror. DECLINED

Art. 8. Passed. 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 (Town Tax), and on or Before Tuesday, November 15 (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. 9. Passed a town budget of \$658,702.00.

Art. 10. Passed. Appropriated \$ 8,000.00 for Organizational Support.

Art. 11. Passed. Appropriated \$15,984.00 to Kellogg-Hubbard Library.

Art. 12. Passed. Appropriated \$2,400.00 to Montpelier Senior Activity Center.

Art. 13. Passed. Appropriated \$5,000.00 to Worcester July 4th Fireworks.

Art. 14. Passed. Appropriated \$375.00 to CIRCLE.

Art. 15. Passed. A total town budget of \$690,461 [the town budget of \$658,702, Article 9, plus Article 10 (\$8,000.00), Article 11 (\$15,984.00), Article 12 (\$2,400.00), Article 13 (\$5,000.00), and Article 14 (\$375.00)] to be raised on the Grand List.

Art. 16. Passed. The current Veteran’s Exemption of \$10,000 is raised to \$20,000, said exemption amount to be voted on every year.

Art. 17. Discussion of an alternate day to hold Town Meeting.

TOWN CLERK'S OFFICE

Receipts:

Recording	6,101.00
Vault Time	88.00
Copies/Certified	1,081.00
Marriage Licenses/Civil Unions	165.00
Animal Licenses	1,638.00
License Plate Renewals	27.00
Green Mountain Pass	16.00
Liquor Licenses	140.00
Posting Land	5.00
Total Receipts	9,261.00

Disbursements:

Vermont State Treasurer	
Civil Marriages	130.00
Animal Licenses	857.00
Preservation of Records	1297.00
Vermont Liquor Control	70.00
Town of Worcester	6,907.00
Total Disbursements	9,261.00

Closing Balance December 31, 2016 0

2016 ANIMAL LICENSE REVENUES

159	Spayed/Neutered	
21	Male/Female	
Total Income		1,638.00
	State of Vermont	(857.00)
	Net Amount to General Fund	781.00

YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDING DECEMBER 31, 2016

ASSETS

	12/31/2015	12/31/2016
Cash:		
Checking/Sweeping Account	\$352,526.19	\$371,734.28
Cash	100.00	100.00
Due from/due to Grants	(123,474.65)	(109,331.66)
Due from School District	28,960.45	35,706.06
Total Cash Assets	\$258,111.99	\$298,208.68
LESS LIABILITIES	(2,882.15)	(4,152.22)
FUND BALANCE	\$255,229.84	\$294,056.46

TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2016

2016 INCOME

Interest	228.79
Retained Property Taxes	503,695.05
St Muni Tax/PILOT/Use Payments	95,558.05
Roads & Bridges	46,556.81
Overweight Permits	345.00
Delinquent Taxes	46,276.01
Penalties/Interest on Del. Taxes	12,828.74
Town Clerk's Office (Page 10)	6,907.00
Town Hall Rent	1,305.00
Traffic Fines	26.50
Miscellaneous	14.00
Eagle Ledge Permit	120.00
PACIF Grant	455.28

2016 General Revenues **714,316.23**

2016 EXPENSES

Highway	359,539.00
Maxham Property-Bond Interest	21,754.59
General Government	294,181.02
Total 2016 Expenses	675,474.61

RESERVES AND GRANTS (FUNDS 2 & 3)

PRESERVATION OF RECORDS

Opening Balance, January 1, 2016	\$11,475.37
Income	1,297.00
Disbursements	(548.53)
Closing Balance, December 31, 2016	\$12,223.84

LADD/HAYMEADOW FIELD

Opening Balance, January 1, 2016	\$1,663.22
Income	950.00
Disbursements	(973.85)
Closing Balance, December 31, 2016	\$1,639.37

SOLID WASTE

Opening Balance, January 1, 2016	\$1,317.35
Disbursements	0
Closing Balance, December 31, 2016	\$1,317.35

REAPPRAISAL

Opening Balance, January 1, 2016	\$45,866.40
Income	4,721.50
Expenses	0
Closing Balance, December 31, 2016	\$50,587.90

LISTER EDUCATION

Opening Balance, January 1, 2016	\$1,169.99
Income	387.97
Expenses	0
Closing Balance, December 31, 2016	\$1,557.96

LISTERS' CAPITAL EQUIPMENT

Opening Balance, January 1, 2016	\$4,499.75
Income	1,500.00
Expenses	600.00
Closing Balance, December 31, 2016	\$5,399.75

TOWN HALL MAINTENANCE RESERVE

Opening Balance, January 1, 2016	\$440.00
Income	585.71
Expenses	(521.98)
Closing Balance, December 31, 2016	\$503.73

CAPITAL MAINTENANCE RESERVE

Opening Balance, January 1, 2016	\$6,649.23
Income	12,000.00
Expenses	(10,487.99)
Closing Balance, December 31, 2016	\$8,161.24

TOWN CLERK EQUIPMENT FUND

Opening Balance, January 1, 2016	\$0
Income	1,500.00
Expenses	(1,314.02)
Closing Balance, December 31, 2016	\$175.98

FIRE DEPARTMENT EQUIPMENT FUND

Opening Balance, January 1, 2016	\$0
Income	\$9,012.37
Expenses	0
Closing Balance, December 31, 2016	\$9,012.37

HIGHWAY CAPITOL RESERVE

Opening Balance, January 1, 2016	\$4,153.35
Income	13,123.71
Expenses	(464.80)
Closing Balance, December 31, 2016	\$16,812.26

COMMUNITY IMPROVEMENT PROGRAM FUND

Opening Balance, January 1, 2016	\$585.23
Interest Earned	.48
Deposits	0
Returned to General Fund	-585.71
Closing Balance, December 31, 2016	\$ 0

Total Reserve Closing Balance-12/31/2016 \$106,806.04

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

Opening Balance, January 1, 2016	\$2,525.62
Income	0
Expenses	0
Closing Balance, December 31, 2016	\$2,525.62

FUND 2-NET BALANCE 12/31/2016 \$2,525.62
TOTAL DUE FROM/TO OTHER FUNDS \$109,331.66

TOWN FUNDS-(ACCOUNTS SEPARATE FROM CHECKING/SWEEP ACCOUNT)**HIGHWAY EQUIPMENT FUND**

Opening Balance, January 1, 2016	\$35,336.51
Interest Earned	7.47
Income- 2016 Appropriation	32,000.00
Expenses	(55,080.14)
Closing Balance, December 31, 2016	\$20,263.84

FIRE TRUCK FUND

Opening Balance, January 1, 2016	\$29,465.27
Interest Earned	19.38
Income-	15,0000.00
Expenses	(14,609.00)
Closing Balance, December 31, 2016	\$29,875.65

HEALTH REIMBURSEMENT ACCOUNT

Opening Balance, January 1, 2016	\$7,739.38
Deposits/Credits	0
Expenses-Disbursements & Admin Fees	0
Closing Balance, December 31, 2016	\$7,739.38

TOWN OF WORCESTER HIGHWAY EQUIPMENT SCHEDULE

FUND	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
BALANCE	51,950.49	35,325.32	20,244.41	19,502.94	8,761.47	23,282.47	37,803.47	25,324.47	23,845.47	23,845.47	11,845.47	26,845.47	41,845.47	26,845.47	23,845.47	35,845.47
CURRENT	32,000.00	40,000.00	40,000.00	41,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
TOTAL FUND	83,950.49	75,325.32	60,244.41	60,502.94	50,761.47	65,282.47	79,803.47	67,324.47	65,845.47	65,845.47	53,845.47	68,845.47	83,845.47	68,845.47	65,845.47	77,845.47
CURRENT PLAN	10,023.26	*****	*****	11,000.00	11,000.00	11,000.00	11,000.00	*****	*****	*****	12,000.00	12,000.00	12,000.00	*****	*****	13,000.00
CURRENT PLAN	24,262.47	24,262.47	24,262.47	24,262.47	*****	*****	27,000.00	27,000.00	27,000.00	27,000.00	*****	*****	30,000.00	30,000.00	30,000.00	30,000.00
CURRENT PLAN	14,339.44	14,339.44	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
CURRENT PLAN	*****	16,479.00	16,479.00	16,479.00	16,479.00	16,479.00	16,479.00	16,479.00	*****	*****	*****	*****	*****	*****	*****	*****
PROPOSED	*****	*****	*****	*****	*****	*****	*****	*****	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	*****	*****
FUND BALANCE	35,325.32	20,244.41	19,502.94	8,761.47	23,282.47	37,803.47	25,324.47	23,845.47	23,845.47	11,845.47	26,845.47	41,845.47	26,845.47	23,845.47	35,845.47	34,845.47

TOWN OF WORCESTER FIRE DEPARTMENT EQUIPMENT SCHEDULE

FUND	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
BALANCE	\$89,116.00	\$30,385.00	\$29,464.00	\$29,855.00	\$35,246.00	40,637.00	46,028.00	51,419.00	56,810.00	56,810.00	76,810.00	96,810.00	116,810.00	136,810.00	156,810.00	176,810.00
CURRENT	\$26,256.00	\$13,675.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
FAST ATTACK	-\$85,000	-\$14,609.00	-\$14,609.00	-\$14,609.00	-\$14,609.00	-\$14,609.00	-\$14,609.00	-\$14,609.00	*****	*****	*****	*****	*****	*****	*****	*****
ENGINE 1	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
PUMPER	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
FUND BALANCE	-	\$29,464.00	\$29,855.00	\$35,246.00	40,637.00	46,028.00	51,419.00	56,810.00	56,810.00	76,810.00	96,810.00	116,810.00	136,810.00	156,810.00	176,810.00	196,810.00
FUND																216,810.00

PROPOSED REVENUES

	Budget 2016	Received 2016	Proposed 2017**
Highway			
State Aid for Highways*	46,000.00	46,577.90	46,000.00
Overweight Permits	270.00	345.00	270.00
General Government			
Interest on Savings	185.00	228.79	185.00
Town Clerk Fees/Lic.	8,000.00	6,907.00	7,000.00
Tax on St. Owned land*	11,350.00	20,564.67	13,000.00
Current Use*	48,000.00	49,316.00	48,000.00
Traffic Fines	150.00	26.50	150.00
Town Hall Income	700.00	1,305.00	700.00
Delinquent Tax Penalty	2,500.00	12,828.74	3,500.00
Town Budget	658,702.00		669,908.00
<i>Less Anticipated Revenues</i>	<i>117,155.00</i>	<i>138,099.60</i>	<i>118,805.00</i>
<i>Tax Effort 2016</i>	<i>541,547.00</i>		
Anticipated 2017			551,103.00
Town Tax Rate (2016)***		.6159	
Estimated Town Tax Rate (2017)		.5986	

*State Aid Payments subject to state appropriation

**Subject to Town Budget approval at Town Meeting

***Rate reflects final tax rate including all passed Articles.

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 .5986 = \$1,197.20

That's your Town Property tax amount.

<i>Account</i>	Budget 2016	Actual 2016	Unspent 2016	Budget 2017
HIGHWAYS				
<i>Wages</i>	124638	125261.05	-623.05	137489.5
<i>FICA/ Town Expense</i>	9535	10127.25	-592.25	10747.45
<i>Health Insurance</i>	12841	8208.82	4632.18	7869.32
<i>Health Ins. Reimbursement</i>	2000	2000	0	3000
<i>Life Insurance</i>	210	168.75	41.25	243
<i>Retirement Town Expense</i>	6415	6606.63	-191.63	7726.92
<i>Unemployment</i>	1000	0	1000	1000
<i>Gas/Oil/Diesel</i>	23000	13831.74	9168.26	19500
<i>Vehicle Main/Repair</i>	18000	24652.18	-6652.18	18000
<i>Shop Maintenance</i>	3500	2936.16	563.84	3500
<i>Equipment/Tools</i>	2500	3253.96	-753.96	2500
<i>Hired Equipment</i>	2000	825	1175	1000
<i>Shale/Gravel/Chloride</i>	40000	50148.55	-10148.55	40000
<i>Storm Water Management</i>	4500	9154.69	-4654.69	10000
<i>Sand/Salt</i>	34000	33766.34	233.66	32000
<i>Bridges/Culverts</i>	6000	4776.6	1223.4	5000
<i>Paving/Resurfacing</i>	17000	714	16286	15000
<i>Mowing/Brush Cutting</i>	2000	2750	-750	2800
<i>Uniforms</i>	800	696.63	103.37	800
<i>Equipment Capital Exp</i>	40000	40000	0	40000
<i>Trans to H/W Cap Fund</i>	0	13123.71	-13123.71	0
<i>Training/Conferences</i>	600	60	540	500
<i>Electric</i>	2200	1855.08	344.92	2200
<i>Telephone/Computer</i>	800	850.86	-50.86	800
<i>Heat</i>	4000	1752.19	2247.81	3000
<i>Signs</i>	2000	1108.25	891.75	2000
<i>PACIF Grant Ex.</i>	0	910.56	-910.56	0
Total	359539	359539	0	366676.19
BOND-MAXHAM				
PROPERTY				
<i>Bond Payment</i>	10167	10166.67	0.33	10167
<i>Interest Expense</i>	11708	11587.92	120.08	11708
Total	21875	21754.59	120.41	21875

OFFICERS SERVICES

<i>Town Clerk/Treasurer</i>	41600	41600	0	43680
<i>Asst. Town Clerk</i>	10000	8761.57	1238.43	10000
<i>Selectmen</i>	2600	2600	0	2600
<i>Auditors</i>	10400	11461	-1061	12000
<i>Constable</i>	1000	1000	0	1000
<i>Election Officials</i>	900	1010	-110	500
<i>Health Officer</i>	200	200	0	200
<i>LRSWMD Supervisor</i>	200	0	200	200
<i>Animal Control Officer</i>	750	200	550	750
<i>Delinquent Tax Collector</i>	3000	3000	0	3000
<i>FICA, Town</i>	5638	5206.46	431.54	5687
<i>Health Ins. Town Clerk</i>	2000	2000	0	2000
<i>Life Insurance</i>	81	0	81	81
<i>Retirement, Town</i>	2453	2453	0	2677
Total	80822	79492.03	1329.97	84375

PRINTING & OFFICE

<i>Town Report</i>	1800	1250.94	549.06	1100
<i>Telephone</i>	1000	956.19	43.81	870
<i>Postage</i>	950	940.2	9.8	950
<i>Office Supplies</i>	3500	2995.41	504.59	2500
<i>Officers Conf. & Dues</i>	500	125	375	250
<i>Pub. of Notices</i>	500	75.84	424.16	250
<i>Printing/Copy Service</i>	50	0	50	50
<i>Microfilming</i>	250	0	250	250
<i>Equip.Repair/Cont.</i>	600	334.77	265.23	400
<i>VLCT Dues</i>	2043	2048	-5	2118
<i>CV Reg. Planning Com</i>	1098	1097.8	0.2	1098
<i>TC Equip Reserve Fund</i>	1500	1500	0	1500
<i>Software/Maintenance</i>	3000	2110.33	889.67	2500
<i>Web Site</i>	500	591.83	-91.83	200
Total	17291	14026.31	3264.69	14036

TOWN COMPLEX

<i>Custodial Service</i>	625	564	61	625
<i>Supplies</i>	100	75.55	24.45	100
<i>Heat</i>	5000	1877.84	3122.16	2800
<i>Electric</i>	1800	1518.59	281.41	1800
<i>Water</i>	400	480	-80	260
<i>Trash Services</i>	520	633.48	-113.48	636
<i>Safety Equipment</i>	200	147.94	52.06	150
Total	8645	5297.4	3347.6	6371

TOWN HALL

<i>Custodial Service</i>	1500	1451.25	48.75	1500
<i>Supplies</i>	750	594.6	155.4	700
<i>Heat</i>	3500	1438.85	2061.15	2500
<i>Electric</i>	1300	1324.62	-24.62	1500
<i>State Inspections</i>	950	570	380	950
<i>Water</i>	200	370	-170	260
<i>Maintenance</i>	0	574.19	-574.19	0
Total	8200	6323.51	1876.49	7410

FIRE & FAST SQUAD DEPT

<i>Insurance</i>	1600	1116	484	1600
<i>Gas</i>	750	0	750	750
<i>Vehicles Repairs</i>	500	822.46	-322.46	500
<i>Truck-Equip Fund</i>	15000	15000	0	15000
<i>Trans to Cap Eq Reserve</i>	0	9012.37	-9012.37	0
<i>Telephone</i>	540	828.1	-288.1	540
<i>Supplies</i>	500	497.88	2.12	500
<i>Equipment Repairs</i>	2500	3615.63	-1115.63	2500
<i>Dues</i>	500	250	250	500
<i>Dues-EMS District 6-F/S</i>	50	0	50	50
<i>Communications</i>	10987	10532.76	454.24	10987
<i>Radios/Equip. repairs</i>	2000	456.17	1543.83	2000
<i>Medical Supplies/Equip-F/</i>	2000	560.9	1439.1	2000
<i>Training</i>	4000	1100	2900	4000
<i>Equipment</i>	4500	2034.73	2465.27	4500
<i>Hepatitis B Shots-F/S</i>	400	0	400	400
Total	45827	45827	0	45827

TAXES & DUES

<i>Washington County</i>	6800	6856	-56	7204
<i>Wrightsville Beach</i>	900	799.2	100.8	1100
Total	7700	7655.2	44.8	8304

LEGAL SERVICES

<i>Legal Services</i>	2000	0	2000	2000
Total	2000	0	2000	2000

INSURANCE

<i>Insurance</i>	31053	31680	-627	34307
Total	31053	31680	-627	34307

STREET LIGHTS

<i>Street Lights</i>	3650	2946.96	703.04	3100
Total	3650	2946.96	703.04	3100

RECREATION

<i>Mowing</i>	1000	250	750	1000
<i>Supplies</i>	200	0	200	200
<i>Transfer to Ladd/Hay Fund</i>		950	-950	
Total	1200	1200	0	1200

WORCESTER APPROPRIATIONS

<i>Worcester Cemetery</i>				
<i>Approp</i>	3000	3000	0	5000
<i>Worcester Historical Soci</i>	2000	2000	0	2000
Total	5000	5000	0	7000

WASHINGTON COUNTY SHER.

<i>Washington Cnty Sheriff</i>	1500	418.38	1081.62	1500
Total	1500	418.38	1081.62	1500

ANIMAL CONTROL

<i>Animal Control</i>	300	200	100	300
Total	300	200	100	300

AMBULANCE

<i>Ambulance</i>	34750	35966	-1216	37226
Total	34750	35966	-1216	37226

MISCELLANEOUS

<i>Miscellaneous</i>	100	0	100	100
Total	100	0	100	100

LISTERS OFFICE

<i>Wages</i>	13000	11160	1840	13000
<i>Equipment Capital Fund</i>	0	1500	-1500	0
<i>Supplies</i>	400	52.29	347.71	400
<i>Conferences & Dues</i>	850	750	100	850
<i>Equipment</i>	350	375.96	-25.96	350
<i>Tax Mapping</i>	1500	0	1500	500
<i>Software/Maintenance</i>	1200	550.98	649.02	1200
Total	17300	14389.23	2910.77	16300

Capital Maintenance

<i>Capital Maintenance Fund</i>	12000	12000	0	12000
Total	12000	12000	0	12000

SPECIAL ARTICLES

<i>Org. Support</i>	8000	8000	0	
<i>Kellogg-Hubbard Library</i>	15984	15984	0	
<i>Fireworks</i>	5000	5000	0	
<i>Mont. Senior Activity Cen</i>	2400	2400	0	
<i>CIRCLE</i>	375	375	0	
Total	31759	31759	0	

Highway	359539	359539	0	366677
Maxham Bond	21875	21754.59	120.41	21875
Gen. Government	309097	294181.02	14915.98	281356
				0
Total General Fund	690511	675474.61	15036.39	669908

STATEMENT OF TAXES RAISED

Town Listed Value (07/08/2016)	\$92,224,081.00
Total Municipal Grand List (1% of Listed Property)	922,240.81
Municipal tax rate	<u>x .6159</u>
Town Tax Effort	558,008.02
Total Education Grand List	
Homestead Education Listed Value	656,655.24
Homestead Tax Rate	<u>x 1.5301</u>
Tax Effort	1,004,748.13
Non-Residential Education Listed Value	266,531.87
Non-Resi Tax Rate	<u>x 1.4703</u>
Tax Effort	391,881.81
Veteran's Exemption Listed Value	922,240.81
	<u>X .0005</u>
	461.16
Late Homestead Penalty	416.60
Total Tax Effort as of 07/20/2016	1,965,515.72
Total Adjusted Tax Effort as of 12/31/2016	1,963,347.86

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.

Town of Worcester Tax Billings Reconciliation

	<u>Current Taxes</u>
Beginning Delinquents as of 1/1/2016	53,808.60
Total Tax Billings	1,963,347.86
Amount Owed by School	35,706.06
Payments Sent to the School	(1,124,551.47)
School taxes sent to School by State	(303,744.70)
Property Taxes	(503,695.05)
Municipal Tax Adjustment	(25,677.38)
Delinquent Taxes	(46,276.01)
Abatements	(543.04)
Totals	<u>48,374.87</u>
Total Per Delinquent List* reflects principle only	<u>48,374.87</u>
Difference	<u><u>0.00</u></u>

Delinquent Taxes as of December 31, 2016

Alexander, Robert	1,191.46
Brown, Iva	2,175.15
Cameron, Pamela	3,117.19
Chaplin, Daniel	551.62
Collier, Eric	2,800.00
Dyson, Christopher	2,447.68
Hull, Jamie	651.44
Labarthe, Laurie	976.58
Loso, Clayton	1,252.02
Lyon, Lory	2,314.29
Nye, Reece	1,382.86
Quantum Corp	10,118.61
Rogers, David	7,549.29
Scherbatskoy, Jonathan	3,947.26
Strange, Tyler	2,004.49
Whiteside, Anna	5,894.93
TOTAL DUE * reflects principle only	*48,374.87

WORCESTER MOUNTAIN CEMETERY

Opening Balance, January 1, 2016		\$5,280.03
Receipts:		
Net Int/Div after Reinvestments	.10	
Town Contribution	1,500.00	
Burials	2,100.00	
Sale of Lots	<u>1,555.00</u>	
Total Receipts	\$ 5,155.10	
Disbursements:		
Insurance & Fees		
Maintenance/Supplies	<u>8,610.95</u>	
Total Disbursements	(\$8,610.95)	
Closing Balance, December 31, 2016		\$1,824.18
Invested Funds		\$70,290.91

WORCESTER VILLAGE CEMETERY

Opening Balance, January 1, 2016		\$8,015.86
Receipts:		
Net Int/Div. after Reinvestments	600.27	
Town Contribution	1,500.00	
Burials	<u>900.00</u>	
Total Receipts	\$3,000.27	
Disbursements:		
Maintenance & Supplies	8,592.34	
Insurance & Fees		
Total Disbursements	(\$8,592.34)	
Closing Balance, December 31, 2015		\$2,423.79
Invested Funds		\$229,452.02

Work of the Worcester Cemetery Commission during 2016 Season

Worcester Village Cemetery

1. Commission hired Kirkyard Services to fill in sunken graves with sand and topsoil (some topsoil was free, from town road ditching).
2. Some stones needed resetting. Commission had half of them reset, with the rest to be done in 2017.
3. The Commission authorized the Worcester Historical Society to purchase a non-toxic headstone-cleaning solution, for which the Town paid. WHS' David Book oversaw cleaning of the headstones by volunteers.

Worcester Mountain Cemetery

4. The current map of the Worcester Mountain Cemetery was found to be inaccurate, making location of many full burial and crematory lots difficult or impossible. The sexton requested placement of metal markers at the corners of plots where needed, so he can locate them with a metal detector before placing cornerstones when a plot is sold, and know exactly where to dig for interments. The commission hired Sunwise Surveying to locate existing cornerstones and draw up a new accurate map based on her findings. The commission paid the surveyor for purchase and placement of stainless steel markers in Section 1 of the cemetery, with Sections 2 and 3 to be so marked at some future time.
5. Maintenance of both cemeteries continued as usual for the 2016 season, with bi-weekly mowing by Kirkyard Services from May 1st through October 31st.

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 along with the fee of \$100.00.
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.

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 2016: \$24,262.47

Balance (12/31/2016): \$42618.06

2016 Kobelco Excavator

Lease to own, 7 years/Annual in Arrears

Date of Issue: October 1, 2016 (\$105,621.00)

Interest: 3.00%

Maturity Date: October 1, 2023

Down Payment/1st payment \$16,478.23

Balance 12/31/2016 \$89,142.77

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 2016: \$14,609.00

Balance 12/31/2016 \$59,282.00

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

Payment 2015 \$21,754.59

Principle Balance 12/31/2016 \$274,499.99

VITAL RECORDS 2016

BIRTHS

Name	Date	Parents
Adrielle Navona Jeanne Tyrrell	January 29	Laura Tyrrell
Nova Jade Bador	February 2	Krystle & Justin Bador
Beorn Curtis Leland Crandall	May 20	Meredith & Aydan Crandall
Greysen Bentley Atkinson	July 19	Angela Atkinson
Charlee Ella Bousquet	August 5	Danielle & Jeffrey Bousquet
Colt Alexander Vietje	September 26	Uyen & George Vietje

MARRIAGES

Spouse	Date	
Victoria Marie Codling	August 6	Wade Allen VanGorden, Jr.
Fenton S.R. Blake	September 24	Peter Edward Colohan

DEATHS

Name	Date	Age
Vernon Mahlon Kennison	January 29	79
Pauline Euna Utton	March 28	90
Helen Elsie Brown	June 3	90
Linda L. Nelson	June 15	65
James Edgar Davy, Sr.	September 10	88
Emily L. Wagner *	September 20	87
Ervin Dodge*	September 22	98
Iain McBeath Smith	September 23	63
Lorraine J. Wilder*	November 20	81

*living outside of Worcester, but formerly long time residents

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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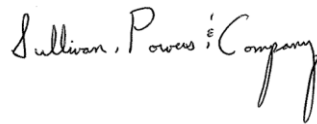
January 12, 2017

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, 2016.

We will audit the financial statements of the Town of Worcester, Vermont as of and for the year ended December 31, 2017.

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

2016 SELECTBOARD REPORT TO THE TOWN

2016 once again was a year just like other years, there were challenges, problems to be solved and plans to be put in place for the future. With the help of countless volunteers and dedicated employees the select board was able to maintain a steady course of keeping the town on solid financial ground.

Our first concern, was to revisit an old discussion about replacing the town backhoe with an excavator. It was discovered that it would cost less to purchase an excavator than it would to replace the backhoe. The excavator is projected to last twice as long and be twice as productive. Using the funds approved in the 2016 highway equipment schedule the select board proceeded with the purchase of the excavator on a seven year lease agreement. The backhoe will not be replaced however it will be kept in service to the town and used primarily as a loader for the trucks and minor jobs around the town. The backhoe will remain in use until repairs outweigh its value to the town and this should be several years from now.

Our second concern, was to put a permanent fix on an old heating problem. Both the fire department/town complex building and the highway department building have a heating system that uses a direct vent chimney system designed to operate without a standard chimney. These systems require constant tuning and apparently at one point several years ago the town office complex system had become so out of tune it began to melt the siding on the building. The town has spent thousands of dollars over the years keeping these systems tuned and replacing costly parts almost annually. In 2016 the select board reviewed bids to replace both systems with either cement block chimneys or insulated pipe. The cost for either system was about the same, but the installation of a cement base for the chimney at the town office complex interfered with the fuel oil supply line running under ground to the furnace. Also the cement chimney would require building a roof cricket to divert snow away and could not be completed before winter. So the decision was made to install insulated chimney stove pipe at both facilities before winter. We should begin seeing savings in maintenance cost this heating season.

The third concern was the replacement of the current wet sprinkler system at the town hall. By 2020 the State of Vermont regulations governing sprinkler systems requires that wet systems be replaced with a dry sprinkler systems. In 2016 rough estimates of \$8,000 were given to the town to replace the system. In the meantime the current wet system was tested and the anti-freeze needed to be replaced. It was decided to replace the anti-freeze in the current system which should last 2-3 years and provide the select board more time to set aside more money from the annual buildings maintenance fund to cover the cost without having a large one year increase in the town budget.

Finally, the select board now has an equipment replacement schedule in place and it will now be part of the annual town report. It shows details on recommended equipment replacement and how the annual funds appropriated are to be used. This plan should eliminate the large one year spikes in budget request for equipment replacement that the town has had to endure in the past. As you will see, our 2017 budget request shows an increase over 2016 of only 0.5% increase, even with some large increases on several individual line items and the purchase of an excavator. This proves that we have an effective plan that works, if we stick to it.

Respectfully Submitted

Roger Strobridge

Worcester Select Board Chair

REPORTS FROM WORCESTER ORGANIZATIONS

WORCESTER HISTORICAL SOCIETY

Another busy year for the Historical Society. The town meeting lunch was our third year to co-sponsor a "modified potluck" with the entrees generously donated by Bon Temps Gourmet. Thanks to G2 and all who furnished side dishes and desserts. Tom Giffin, president of the VT Old Cemetery Association, helped us with care and restoration of the gravestones in our cemeteries. We held a community service day in which local community members assisted in cleaning the gravestones in the Village cemetery. Mother's Day tea organized and beautifully decorated by Audrey Richardson held at the United Methodist Church. We were entertained by Nancy Aitken's trio. Our Memorial Day observance included the American Legion Color Guard presenting colors at the Village cemetery. The 5th and 6th graders from Doty read the names of all WWII Veterans and placed new flags on their graves. The annual bell ringing held on the last day of school for nine 6th graders who will be attending U-32. We presented Worcester's sawmills as part of the "H2O: The Power of Water in Vermont History" at the VT History Expo in Tunbridge. Displays created by Bruce Richardson presented the story of the sawmills and the logging and lumber industries. We participated in the 4th of July parade with floats to coincide with the "1816 Year Without a Summer" theme. Our building was open to the public for all to see our amazing displays and then the well-attended "Worcester Voices" at the Village cemetery. Vermont farmer, humorist and movie maker, George Woodard, shared stories about his life and work by showing his latest move, "*The Summer of Walter Hacks*" at the town hall. As part of the Kellogg-Hubbard Library's efforts to feature local towns, WHS performed readings that included roles from prior "Worcester Voices" programs. Several board members met with Doty staff to share our resources and discuss ways of encouraging students to explore aspects of our local history. Our Love Light Tree ceremony was well-attended for our 11th year. Thank you Julia Hewitt for your beautiful harp music and to the Church Youth Group with caroling.

Our 2017 meetings will be held on the second TUESDAY of the month at 6:30 PM at the WHS building. Thanks to Harold for taking care of our building. Stay tuned for activities as we celebrate WHS's 15 year anniversary and continuing work on our book on the history of Worcester; we hope to have it published and ready for purchase on July 4, 2017. **THANK YOU ALL FOR YOUR CONTINUED SUPPORT OF WHS!!!**

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/supplemental 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 12-1 The Food Shelf is open every Wed from 1-2 and every third Saturday from 11-1pm. The Food Shelf served 698 individuals and the weekly lunch served 4,093 meals. There were 44 Holiday meal boxes given out within our community, including a generous donation of holiday boxes from Pike Industries. Our fundraising events were the Spring/Fall Clothing Swaps, The Talent Show, Fourth of July and Book Sale, totaling.... \$2297 and collected 228# of food from Stamp Out Hunger Day. 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 2017, 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 2016-17 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 2016-17 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 2016!

LADD FIELD COMMITTEE

The Ladd Recreational Fields continue to get much use and enjoyment from many. The Onion River Soccer Club used the fields again from April to October and provided a port-o-let. The town continues to mow. The orchard has benefited from some work in fertilizing, composting, mulching and pruning, with involvement from the 5th-6th grade at Doty School. The community garden continues to thrive, a new tool shed has been built thanks to a grant received through the Doty School. And many thanks to the fire department for filling the garden water tanks on their training days.

This year Michele Hill resigned from her position as chair, but remains an active participant on the committee. Colleen Kutin was elected as the new chair. Ken Bruno resigned from the committee. We thank Michele for her time and energy served as chair and Ken for his time and energy on the committee. 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.

VT LEAGUE OF CITIES AND TOWNS SERVING AND STRENGTHENING 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

WASHINGTON COUNTY SHERIFF'S DEPARTMENT assists with public safety in your community. Call us at 223-3001.

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

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.

CAPSTONE

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.

Central Vermont Adult Basic Education

Central Vermont Adult Basic Education, CVABE, provides free literacy instruction. Some CVABE students are learning to read, write, or do basic math at the elementary through middle school level. Others are working to achieve their high school diploma or GED. Community volunteers provide academic

:

instruction and serve as great role models and mentors to students. Volunteers are trained and managed by CVABE's professional teaching staff. We advertise orientation sessions for those interested in volunteering in the local newspaper.

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 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.

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 markus@montpelier-vt.org

Montpelier Veterans' Council

Montpelier Veterans' Council provides American Flags and Markers for Veterans' graves. Volunteers place flags and provide our color guard for parades and events.

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.phwcv.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.

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.

Youth Service Bureau of Washington County

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.

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 Adult Basic ED	Literacy instruction	School age through adult
Central VT Council on Aging	Case management connecting elders to services	Seniors and family caregivers
C-VT Home Health & Hospice	Nursing & hospice care	Infants to elderly at home
CIRCLE	Shelter, support, advocacy, awareness	Abuse victims
Community Connections	out-of-school programs	K through sixth grade stds.
Family Center of Washington County	Child development and family support	Infant up to and including adult parents
Friends of the Winooski River	River protection	Native wildlife populations and waterfront property owners
Girls/Boyz First	mentoring	Preteens and teens
Good Beginnings of Central VT	Support, education outreach	Pre-birth to three month old infants
Green Mountain Transit Agency	Transportation services	Medicaid, elderly, and disabled
Green-Up Vermont	Litter Control	Human and wild populations
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 CO	Meals for the home bound	Elderly people
Montpelier Senior Activity Center	Programs & event 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	Free 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
Worcester Historical Society	History connecting past and present	Worcester residents and others
Youth Service Bureau of Washington County	Counseling, shelter, substance abuse treatment/prevention, teen centers	Young people & their families

TOWN OF WORCESTER

**ANNUAL SCHOOL REPORT
2016**

ABSTRACT OF SCHOOL MINUTES – TOWN MEETING 2016

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. Reports of School Directors approved.
- Art. 3. Approved a budget of \$1,330,156.00
- Art. 4. Authorized that the audited fund balance as of June 30, 2016, 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. Other business. Matt DeGroot talked about the work of Act46 committee and asked for community input.
- Art. 7. School Director-two years Matthew DeGroot
School Director-three years Chani Waterhouse
School Director-one year of two-year term Rachel Young

Adjourned the meeting at 12:00 p.m.

The Audit for the Year Ended June 30, 2016 was conducted by Angolano & Company, Certified Public Accountants. The audit report has raised no concerns of form or substance. A complete copy of the audit reports for Doty Memorial (Worcester) and Washington Central Supervisory Union is available at both the Town Clerk's Office and Doty Memorial School (Worcester).

School Directors' Report

The Doty School Board is honored to serve our community along with the very talented and dedicated educators, support staff, administrators and volunteers. We strive to sustain an enriching educational environment where every Doty student can succeed at a cost that the Town of Worcester can support.

In the last year, the Doty Board, together with all the other Boards in the Washington Central Supervisory Union, strived to find more ways to work together as a Supervisory Union, find efficiencies, and maximize opportunities and outcomes for students. We also adopted a Supervisory Union-wide mission statement: WCSU exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.

The School Board would like to thank the dedicated volunteers at Doty who help create an enriching educational environment every day. Members of the Friends of Doty and other volunteers help to raise the funds needed for extra programs and initiatives and volunteer their time to enhance the supportive learning environment at Doty. These volunteers make our outstanding food program, Four Winds outdoor science programs, the All-School Play, the exploratories and other programs possible.

Act 46

Act 46 of 2015 offers incentives to school districts like the Worcester school district, to examine joining with other school districts (such as Calais, E. Montpelier, Middlesex, Berlin or others) to consolidate into a single, unified K-12 school district with one school board and one overarching budget. Act 46 also specifies preferred sizes and structures for newly unified districts. In response, in September 2015 the boards of all five school districts in the Washington Central Supervisory Union formed an Act 46 Merger Study Committee to study and evaluate how best to fulfill the requirements of the law. The Committee is charged to determine whether a unified school district or other governance change is advisable. Ultimately, the voters in each town would vote on any proposed changes. The Study Committee met regularly for several months and in June 2016, reported to the WCSU Full Board that more work was needed. In October 2016, the Committee reached a stalling point in its discussions, and decided to engage a professional facilitator in an attempt to continue productively and reach a conclusion. A facilitator was hired and Committee meetings restarted in January 2017. As of the writing of this report, the Committee's work is still ongoing.

Facilities Plan

The U-32 Buildings and Grounds Director has started the work of creating an extensive capital plan for the Doty School. He has identified specific maintenance and upgrades needed over the next five to seven years in order to maintain a safe building and protect the District's investment. These upgrades include flooring, exterior wall repair, roofing, doors, and driveway and walkway repair and are all maintenance or upgrades to existing facilities with no expansion. These upgrades may prevent the need for more costly work in future years. The Board has proposed a budget that includes funding a facilities capital plan to meet identified needs in the next five to seven years.

Budget

The School Board proposes a budget that is level-serviced, meaning that there are no substantive changes to curriculum and staffing. However, the Budget includes increased capital spending to allow for needed maintenance and upgrades, as discussed above. The increase will help to fund the work needed in the near future.

The School Board understands that budget increases are not popular. However, for several years and including this year the proposed budgets have been very lean. Further cuts would negatively impact student learning. In 2014, the Doty budget had a tax impact of less than 1%. In 2015 and 2016, the effect of the Doty budget reduced the tax rate. We are not so lucky this year. The proposed increase to the capital fund drives the budget increase. This year's Common Level of Appraisal does not help lower our local tax rate to the same degree as in past years. However, the capital contribution sets us on a path to fund and complete the work needed in the near future. The Board believes this is the responsible choice and may avoid the need for a bond later.

The budget proposal includes accounting changes to special education and transportation funding required by law that make certain budget lines yield substantial increases or decreases. However, these are accounting changes and not substantive budget changes. In prior years, the State processed transportation aid and special education reimbursement revenue to the school district. Going forward, the Supervisory Union will process these payments. Therefore, special education and transportation expenses appear to decline significantly with a correlating decline in these reimbursements. This is an accounting change and the net effect is minimal.

The School Board believes the proposed budget is responsible and necessary to meet the School's mission and goals, and we ask for your support.

Principal's Message
Matt Young
Principal

I am delighted to be writing this, my second school report as Principal of Doty Memorial School. As a school community we have built on the great success we had last year and created an even better learning environment for our students. We are so fortunate to have a group of students who come to school each day ready to learn and take on new challenges. Our highly involved community, which we are so grateful for, supports program offerings that would be the envy of schools many times our size. Doty is also home to an extremely dedicated group of individuals who come to work here each day. They view themselves as members of a critical team tasked with ensuring a bright future for Worcester's children.

As we move towards a proficiency-based PreK-12 system one of our many necessary tasks is to clearly articulate what students will know and be able to do as a result of their time here at Doty Memorial School. We now have Student Learning Outcomes clearly articulated across our entire Supervisory Union in Core Content areas and Transferrable Skills. We believe reaching proficiency in all of the elements represent a student's path to achieving our Mission of nurturing and inspiring all students the the passion, creativity and power to contribute to their local and global communities. We continue to keep track of student achievement by collecting assessment data in writing, reading, and math on our "data wall." The addition of our Star 360 Math assessment has been tremendously helpful.

During our Wednesday early release time our staff has been focused on improving our practice by participating in professional development modules on topics like Setting Clear Learning Targets, Questioning Techniques, and assessment. We have also been having structured conversations around bringing more diversity into our classrooms and removing unintentional biases from our daily practice.

At Doty we have added a personalized learning block to our weekly schedule. Three times per week we break up into small groups based on specific area of need for supplemental math instruction and enrichment. Our staff worked tirelessly to create intentional groupings and meaningful experiences to improve student achievement in math. We also continue to build our capacity in mathematics with WCSU math coach Ellen Dorsey.

Our system of providing individual support to each child who needs it continues to improve and evolve. We have built a schedule that allows interventionists, specialists and teachers to connect for an uninterrupted 60 min. Block each week to plan necessary interventions for individual student achievement. We have been disciplined in setting short-term achievable goals for those students receiving interventions through our multi-tiered system of supports (MTSS).

In an effort to improve our school climate we invested quite a bit of time into our Positive Behavior Intervention and Supports (PBIS) system this Fall. Our staff was committed to

teaching expected behaviors and incentivizing them through what we called the “PBIS Olympics.” Classrooms competed against one another to earn rewards for things like positive lunchroom behavior and following articulated arrival/dismissal procedures. We have also improved our connection to the community by creating and regularly updating a Doty Facebook Page.

At Doty, we are committed to continuously improving our practice for the benefit of children and families in Worcester. We are so grateful to be operating in a supportive and engaged community that helps us respond to the ever-changing needs of our students. Myself and the staff remain committed to providing the most impactful, supportive, and nurturing experience possible for the Children of Worcester.

Sincerely,

Matt Young
Principal

**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 7, 2017 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 \$1,323,154 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 \$16,701 per equalized pupil. This projected spending per equalized pupil is 13.22% 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, 2017 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) U-32 Director

Two (2) Year Term
Three (3) Year Term

SCHOOL DIRECTORS



Will Baker, Chair



Roberta Jackes, Vice Chair



Rachel Young, Clerk



Chani Waterhouse



Matthew DeGroot

WORCESTER(DOTY MEMORIAL) SCHOOL
Summary of Changes Budget 2018 vs. Budget 2017

Final **Entire Budget**
% Increase

Negotiated Items

Salary Increases	\$13,631	1.02%
Health Insurance-Changes & 0% Inflation	\$5,102	0.38%
Other Benefit Changes	-\$4,199	-0.32%
Subtotal Negotiated Items	\$14,534	1.09%

Staffing Changes

School-wide Projected Salary/Benefit Changes FY16-17 & FY 17-18	-\$9,512	-0.72%
Special Education-Paraeducator RIF 1.0 FTE	-\$26,600	-2.00%
Anticipated Unbudgeted Guidance Teacher .2FTE FY16-17	\$16,000	1.20%
Subtotal Staffing Changes	-\$20,112	-1.51%

		Budget FY 17	Budget FY 18
Total Salary and Benefit Changes	-\$5,578	-0.42%	\$849,427
			\$843,849

Nonsalary changes:

Instructional Services & Other changes	\$18,707	1.41%
Instructional Services-Furniture	\$8,000	0.60%
Preschool Program Cost-Per State Law	\$8,215	0.62%
WCSU Assessments-Final Budget	\$16,667	1.25%
Office of Principal-Mentor	-\$2,000	-0.15%
Student Transportation Services	-\$6,419	-0.48%
Transfer to Capital Fund-For a total of \$70k	\$60,000	4.51%
Special Education-Travel, Supplies, Other Professional Services	-\$104,594	-7.86%

See Revenues Below*

See Revenues Below**

		Budget FY 17	Budget FY 18
Total Nonsalary Changes	-\$1,424	-0.11%	\$480,729
			\$479,305

Total Expense Budget Change(A)	-\$7,002	-0.53%	\$1,330,156
			\$1,323,154

Revenue Changes:

Special Education Reimbursements	\$4,839	0.36%
Special Education Reimbursements to WCSU	-\$121,624	-9.14%
EEE Grants to WCSU	-\$9,761	-0.73%
Transportation Aid to WCSU	-\$13,865	-1.04%
Small Schools Grant-was \$90,761 now \$85672	-\$5,089	-0.38%
Subtotal Revenue Changes(B)	-\$145,500	-10.94%

See Expenses Above**

See Expenses Above**

See Expenses Above*

Net Impact on Taxes(A-B)	\$138,498	10.41%
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**WORCESTER(DOTY)ELEMENTARY
BUDGET 2017-2018**

w/SPED Trnfr
ACTUAL BUDGET PROJECTED
15-16 16-17 16-17
Final
BUDGET
17-18

REVENUES

TUITION FROM INDIVIDUALS	\$0	\$0	\$0	\$0
EARNINGS ON INVESTMENTS	\$16,668	\$14,615	\$13,885	\$14,615
MISCELLANEOUS INC & PURCH DISC	\$293	\$280	\$280	\$280
MISCELLANEOUS INC-Erate	\$0	\$1,500	\$1,500	\$1,500
MISCELLANEOUS INC-Building Rental & misc	\$309	\$0	\$0	\$0
MISCELLANEOUS INCOME-FUND BALANCE	\$0	\$0	\$0	\$0
EDUC. SPENDING REVENUES FROM STAT	\$1,018,768	\$1,044,288	\$1,044,288	\$1,182,786
SMALL SCHOOLS GRANT	\$90,684	\$90,761	\$90,761	\$85,672
STATE AID TRANSPORTATION	\$13,865	\$13,865	\$13,865	\$0
EDUCATION JOBS FUND-ARRA	\$103	\$0	\$0	\$0
MAINSTREAM BLOCK GRANT	\$23,650	\$24,414	\$24,414	\$0
SPED EXPENDITURE REIMBURSEMENT	\$121,469	\$130,672	\$134,334	\$38,301
EEE REVENUE-See Expenses	\$10,166	\$9,761	\$9,761	\$0
TOTAL REVENUES	\$1,295,975	\$1,330,156	\$1,333,088	\$1,323,154

INSTRUCTIONAL SVCS

SALARIES-REGULAR-PROFESS.	\$337,625	\$357,189	\$343,320	\$355,143
SALARIES-REGULAR-ASSTS	\$7,198	\$0	\$0	\$0
SALARIES-TEMPORARY	\$14,138	\$10,500	\$10,500	\$10,658
HEALTH BENEFITS	\$60,139	\$67,424	\$63,337	\$71,062
SOCIAL SECURITY/MEDICARE	\$25,945	\$27,247	\$26,239	\$27,056
OPEB ASSESSMENT	\$0	\$5,624	\$0	\$0
SECTION 125 BENEFIT	\$434	\$455	\$455	\$490
WORKMENS COMPENSATION	\$1,881	\$2,659	\$2,659	\$2,650
UNEMPLOYMENT COMPENSATION	\$288	\$290	\$290	\$1,662
TUITION REIMBURSEMENT	\$1,742	\$10,000	\$10,000	\$10,000
DENTAL BENEFITS	\$2,395	\$2,980	\$2,870	\$2,926
DISABILITY BENEFITS	\$1,078	\$1,682	\$1,611	\$1,670
OTHER PROF SERVICES-MENTOR	\$3,032	\$300	\$300	\$300
OTHER PROF SERVICES-FOREIGN LANG.	\$0	\$1,000	\$10,775	\$10,775
REPAIRS AND MAINTENANCE	\$230	\$200	\$200	\$200
TRAVEL	\$0	\$200	\$200	\$200
GENERAL SUPPLIES	\$12,393	\$9,500	\$9,500	\$12,500
BOOKS AND PERIODICALS	\$1,161	\$500	\$500	\$1,200
EQUIPMENT/FURNITURE	\$2,492	\$0	\$0	\$8,000
TOTAL INSTRUCTIONAL SVCS	\$472,171	\$497,750	\$482,756	\$516,492

EEE & PRESCHOOL EXPENSES

SALARIES-REGULAR-PROFESS.	\$19,355	\$20,032	\$20,158	\$20,460
SALARIES-REGULAR-ASSTS	\$8,847	\$8,600	\$8,498	\$8,625
SOCIAL SECURITY/MEDICARE	\$2,157	\$2,190	\$2,192	\$2,225
SECTION 125 BENEFIT	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$243	\$195	\$195	\$198
UNEMPLOYMENT COMPENSATION	\$22	\$23	\$23	\$134
TUITION REIMBURSEMENT	\$1,335	\$1,241	\$1,241	\$1,241
DENTAL BENEFITS	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$0	\$0	\$0
OTHER PROF SVC & SUPPLIES	\$576	\$800	\$800	\$800
TUITION & SHARED SU SVCS	\$0	\$8,324	\$8,324	\$16,539
TOTAL EEE & PRESCHOOL EXP	\$32,597	\$41,470	\$41,496	\$50,292

GUIDANCE SERVICES

SALARIES-REGULAR-PROFESS.	\$34,244	\$35,443	\$47,553	\$48,266
HEALTH BENEFITS	\$11,361	\$12,209	\$16,274	\$16,274
SOCIAL SECURITY/MEDICARE	\$2,158	\$2,553	\$3,427	\$3,481
SECTION 125 BENEFIT	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$296	\$241	\$241	\$328
UNEMPLOYMENT COMPENSATION	\$27	\$28	\$28	\$222
DENTAL BENEFITS	\$324	\$331	\$442	\$442
DISABILITY INSURANCE	\$108	\$184	\$247	\$251
GENERAL SUPPLIES	\$160	\$176	\$176	\$176
TOTAL GUIDANCE SERVICES	\$48,740	\$51,230	\$68,453	\$69,510

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2017-2018**

	w/SPED Trnfr			Final
	ACTUAL	BUDGET	PROJECTED	BUDGET
HEALTH SERVICES	15-16	16-17	16-17	17-18
SALARIES-REGULAR-PROF.OTH	\$13,093	\$13,551	\$13,261	\$13,460
HEALTH BENEFITS	\$1,443	\$1,544	\$1,544	\$1,544
SOCIAL SECURITY/MEDICARE	\$1,002	\$1,017	\$994	\$1,010
WORKMENS COMPENSATION	\$115	\$92	\$92	\$92
UNEMPLOYMENT COMPENSATION	\$11	\$11	\$11	\$62
DENTAL BENEFITS	\$109	\$110	\$110	\$110
DISABILITY INSURANCE	\$40	\$70	\$70	\$70
GENERAL SUPPLIES	\$1,238	\$200	\$200	\$200
TOTAL HEALTH SERVICES	\$17,051	\$16,595	\$16,282	\$16,548

CURRICULUM SERVICES

SUPERVISORY UN SERV	\$6,980	\$7,700	\$7,700	\$8,779
TOTAL CURRICULUM SERVICES	\$6,980	\$7,700	\$7,700	\$8,779

LIBRARY SERVICES

SALARIES-REGULAR-PROF	\$25,486	\$26,378	\$25,822	\$26,209
HEALTH INSURANCE	\$5,673	\$8,139	\$6,070	\$6,070
SOCIAL SECURITY/MEDICARE	\$1,949	\$1,912	\$1,897	\$1,926
WORKMENS COMPENSATION	\$219	\$179	\$179	\$178
UNEMPLOYMENT COMPENSATION	\$20	\$21	\$21	\$121
DENTAL INSURANCE	\$205	\$221	\$221	\$221
DISABILITY INSURANCE	\$65	\$80	\$80	\$80
GENERAL SUPPLIES	\$139	\$150	\$150	\$150
BOOKS AND PERIODICALS	\$1,839	\$1,600	\$1,600	\$1,600
TOTAL LIBRARY SERVICES	\$35,595	\$38,680	\$36,040	\$36,555

TECHNOLOGY SERVICES

OTHER PROFESSIONAL SVCS	\$0	\$0	\$0	\$0
SUPERVISORY UNION SVCS	\$17,868	\$18,295	\$18,295	\$33,347
SUPERVISORY UNION SVCS-NETWORK	\$0	\$0	\$0	\$0
REPAIR & MAINTENANCE	\$0	\$1,000	\$0	\$0
RENTALS & LEASES COPIER	\$4,700	\$5,500	\$5,500	\$5,500
COMMUNICATIONS-TELEPHONE	\$3,313	\$3,800	\$4,800	\$4,800
GENERAL SUPPLIES	\$2,712	\$3,000	\$3,000	\$3,000
COMPUTER SOFTWARE	\$4,377	\$5,743	\$5,743	\$1,000
EQUIPMENT	\$12,826	\$15,000	\$17,717	\$15,000
TOTAL TECHNOLOGY SERVICES	\$45,796	\$52,338	\$55,055	\$62,647

BOARD OF EDUC SERVICES

TECHNICAL SVC-SCHOOL TREASURER	\$1,000	\$1,098	\$1,098	\$1,114
SALARIES TEMPORARY -CLERICAL	\$715	\$805	\$805	\$818
SOCIAL SECURITY/MEDICARE	\$131	\$146	\$146	\$148
WORKMENS COMPENSATION	\$16	\$13	\$13	\$13
UNEMPLOYMENT COMPENSATION	\$1	\$2	\$2	\$9
TUITION REIMBURSEMENT/STUDY/SUPPLI	\$85	\$100	\$100	\$100
LEGAL SERVICES	\$115	\$1,000	\$1,000	\$1,000
DUES & FEES	\$821	\$750	\$750	\$750
TOTAL BOD OF EDUC SERVICES	\$2,884	\$3,914	\$3,914	\$3,952

SUPERVISORY UNION SERVICES

SUPERVISORY UN SERV-SUPT	\$20,763	\$21,382	\$21,382	\$28,855
SUPERVISORY UN SERV-CRIMINAL REGIS	\$500	\$500	\$500	\$0
TOTAL SUPV UNION SERVICES	\$21,263	\$21,882	\$21,882	\$28,855

OFFICE OF THE PRINCIPAL

SALARIES-REGULAR-ADMIN.	\$45,000	\$46,575	\$46,215	\$46,908
SALARIES-REGULAR-CLERICAL	\$33,501	\$32,873	\$32,639	\$31,917
SALARIES-TEMPORARY	\$1,371	\$2,000	\$2,000	\$2,030
HEALTH BENEFITS	\$7,926	\$11,423	\$11,423	\$12,205
SOCIAL SECURITY/MEDICARE	\$5,963	\$6,083	\$6,037	\$6,027
SECTION 125 BENEFITS	\$124	\$130	\$130	\$140
WORKMENS COMPENSATION	\$693	\$523	\$523	\$519
UNEMPLOYMENT COMPENSATION	\$63	\$61	\$61	\$351
TUITION REIMBURSEMENT	\$51	\$2,500	\$2,500	\$2,500
DENTAL BENEFITS	\$328	\$883	\$883	\$883

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2017-2018**

	w/SPED Trnfr			Final
	ACTUAL	BUDGET	PROJECTED	BUDGET
	15-16	16-17	16-17	17-18
DISABILITY BENEFITS	\$413	\$389	\$389	\$386
OTHER PROFESSIONAL SVCS	\$1,327	\$2,000	\$2,000	\$0
COMMUNICATIONS-POSTAGE	\$542	\$600	\$600	\$600
ADVERTISING	\$117	\$200	\$200	\$200
TRAVEL	\$0	\$300	\$300	\$300
GENERAL SUPPLIES	\$2,101	\$2,200	\$2,200	\$2,200
EQUIPMENT	\$129	\$410	\$410	\$410
DUES & FEES	\$605	\$611	\$611	\$611
TOTAL OFFICE OF THE PRINCIPAL	\$100,254	\$109,761	\$109,121	\$108,187

FISCAL SERVICES

SUPERVISORY UN SERV	\$15,504	\$16,888	\$16,888	\$16,964
TOTAL FISCAL SERVICES	\$15,504	\$16,888	\$16,888	\$16,964

INTEREST EXPENSE

INTEREST EXP ON REVENUE ANTIC LOAN	\$14,615	\$14,615	\$13,885	\$14,615
TOTAL INTEREST EXPENSE	\$14,615	\$14,615	\$13,885	\$14,615

AUDITING SERVICES

AUDIT SERVICES	\$4,150	\$4,150	\$4,150	\$4,575
TOTAL AUDITING SERVICES	\$4,150	\$4,150	\$4,150	\$4,575

OPERATION AND MAINT OF PLANT

SALARIES-REGULAR-SERVICE	\$33,366	\$34,854	\$27,092	\$27,429
SALARIES-TEMPORARY	\$2,136	\$2,000	\$2,000	\$2,030
SOCIAL SECURITY/MEDICARE	\$2,715	\$2,819	\$2,073	\$2,254
SECTION 125-BENEFIT	\$62	\$65	\$65	\$70
WORKMENS COMPENSATION	\$274	\$219	\$219	\$169
UNEMPLOYMENT COMPENSATION	\$25	\$26	\$26	\$114
DENTAL BENEFITS	\$0	\$441	\$441	\$442
DISABILITY BENEFITS	\$81	\$157	\$157	\$119
OTHER PROF SVCS/SHARED SU SVCS	\$9,972	\$8,750	\$17,105	\$17,105
SU SVCS-ASBESTOS	\$440	\$440	\$440	\$0
WATER	\$524	\$750	\$750	\$750
DISPOSAL SERVICES	\$2,185	\$1,850	\$1,850	\$1,850
SNOW REMOVAL	\$2,900	\$2,900	\$2,900	\$2,900
REPAIRS AND MAINTENANCE	\$22,159	\$12,000	\$12,000	\$12,000
INSURANCE	\$3,981	\$4,700	\$4,700	\$4,982
GENERAL SUPPLIES	\$7,927	\$8,000	\$8,000	\$8,000
ELECTRICITY	\$10,265	\$12,500	\$12,500	\$12,500
OIL	\$10,545	\$18,500	\$18,500	\$18,500
EQUIPMENT	\$2,322	\$0	\$0	\$0
TOTAL OPN MAINT OF PLANT	\$111,879	\$110,971	\$110,818	\$111,214

STUDENT TRANSPORTATION SERV

STUDENT TRANSPORTATION	\$34,174	\$34,912	\$34,912	\$28,493
STUDENT TRANSPORT-FIELDTR	\$2,324	\$1,500	\$1,500	\$1,500
TOTAL STUDENT TRANS SERV	\$36,498	\$36,412	\$36,412	\$29,993

DEBT SERVICE

INTEREST-ADDITION	\$0	\$0	\$0	\$0
PRINCIPAL-ADDITION	\$0	\$0	\$0	\$0
TOTAL DEBT SERVICE	\$0	\$0	\$0	\$0

FUND TRANSFER

TRANSFER TO FOOD SERVICE	\$5,846	\$3,346	\$3,346	\$3,346
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$67,000	\$10,000	\$10,000	\$70,000
TOTAL FUND TRANSFER	\$72,846	\$13,346	\$13,346	\$73,346

SPECIAL ED EXPENSES

SALARIES-REGULAR-PROFESS.	\$0	\$0	\$0	\$0
SALARIES-REGULAR-ASSTS	\$75,007	\$77,228	\$84,389	\$61,614

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2017-2018**

	w/SPED Trnfr			Final
	ACTUAL	BUDGET	PROJECTED	BUDGET
	15-16	16-17	16-17	17-18
SALARIES-TEMPORARY	\$0	\$0	\$0	\$305
HEALTH BENEFITS	\$0	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$5,716	\$5,908	\$6,456	\$4,737
SECTION 125 BENEFITS	\$248	\$195	\$195	\$140
WORKMENS COMPENSATION	\$615	\$432	\$432	\$357
UNEMPLOYMENT COMPENSATION	\$3,980	\$3,986	\$3,986	\$241
TUITION REIMBURSEMENT	\$0	\$0	\$0	\$0
DENTAL BENEFITS	\$1,045	\$1,170	\$1,281	\$729
DISABILITY BENEFITS	\$228	\$330	\$367	\$273
OTHER PROFESSIONAL SVCS	\$0	\$0	\$0	\$0
OTHER PROFESSL SVCS-WCMH(50% Reim	\$0	\$0	\$0	\$0
COMMUNICATIONS	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
GENERAL SUPPLIES	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$0	\$0	\$0
TOTAL SPECIAL ED EXPENSES	\$86,839	\$89,249	\$97,106	\$68,396

SUPPORT PROGRAMS

SU SHARED SERVICES	\$151,576	\$168,945	\$167,627	\$64,351
TOTAL SUPPORT PROGRAMS	\$151,576	\$168,945	\$167,627	\$64,351

SU ASSESSMENTS

LEGAL SERVICES	\$0	\$0	\$0	\$0
SUPERVISORY UN SERV-SPED	\$23,163	\$25,807	\$25,807	\$24,105
SUPERVISORY UN SERV-EARLY ED	\$4,048	\$3,218	\$3,218	\$3,225
TOTAL SU ASSESSMENTS	\$27,211	\$29,025	\$29,025	\$27,330

ENGLISH LANGUAGE LEARNERS

SALARIES-TEMPORARY	\$4,575	\$4,829	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$350	\$369	\$0	\$0
WORKMENS COMPENSATION	\$0	\$33	\$33	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$4	\$4	\$0
SHARED SU SVCS-ELL	\$0	\$0	\$5,662	\$10,553
TRAVEL	\$0	\$0	\$0	\$0
TOTAL ENGLISH LANGUAGE LEARNERS	\$4,925	\$5,235	\$5,699	\$10,553

TOTAL REVENUES	\$1,295,975	\$1,330,156	\$1,333,088	\$1,323,154
TOTAL EXPENSES	\$1,309,374	\$1,330,156	\$1,337,655	\$1,323,154
EFFECT ON FUND BALANCE	-\$13,399	\$0	-\$4,567	\$0

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

					TAX RATES:	
					\$1.00	\$1.550
Town	Education Spending Per Eq Pupil	Property Yield BaseEd Spend	District Spn Adjustment	Equalized Pupils	Equalized Homestead	Actual Homestead
					Nonresidential	Actual Nonresidential
Projected Budget 17-18	\$17,030	\$10,076	169.01%	139.32	\$1.690	\$1.672
Budget 16-17	\$15,497	\$9,701	159.75%	135.04	\$1.597	\$1.530
	9.89%	3.87%		3.17%		

Common Level		Actual	
Appraisal	Homestead	Homestead	Nonresidential
FY10-11	99.39%	\$1.329	\$1.358
FY11-12	99.03%	\$1.359	\$1.373
FY12-13	98.91%	\$1.383	\$1.395
FY13-14	100.10%	\$1.444	\$1.439
FY14-15	99.05%	\$1.578	\$1.530
FY15-16	103.36%	\$1.545	\$1.485
FY16-17	104.40%	\$1.529	\$1.470
FY16-17	101.06%	\$1.672	\$1.534
Local Tax Impact-Increase(Decrease)		\$0.143	\$0.064
Impact on a \$100,000 property		\$143	\$64

Education Spending Per Equalized Pupil		TAX RATES:	
Amount Per Town		Current Common Appraised at 100%	
Elementary	\$17,030	Level of Appraisal	Equalized
U32	\$16,701	Elementary Tax Rate	\$0.843
	\$17,369	U32 Tax Rate	\$0.848
		TOTAL Tax Rate	\$1.690
			\$1.672

****Note: the tax rate is allocated as follows:**

District: Worcester County: Washington		T254 Washington Central		Property dollar equivalent yield 10,076	Homestead tax rate per \$10,076 of spending per equalized pupil 1.00
				11,875	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2015	FY2016	FY2017	FY2018
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 14 expenditures)	\$1,208,053	\$1,298,620	\$1,330,156	\$1,323,154
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	
3.	minus Act 144 Expenditures, to be excluded from Education Spending(Manchester & West Windsor only)	-	-	-	
4.	Locally adopted or warned budget	\$1,208,053	\$1,298,620	\$1,330,156	\$1,323,154
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	
6.	plus Prior year deficit repayment of deficit	-	-	-	
7.	Total Budget	\$1,208,053	\$1,298,620	\$1,330,156	\$1,323,154
8.	S.U. assessment (included in local budget) - informational data	-	-	-	
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	
Revenues					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$248,854	\$279,852	\$285,868	\$140,368
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	
12.	minus All Act 144 revenues, including local Act 144 tax revenues(Manchester & West Windsor only)	-	-	-	
13.	Offsetting revenues	\$248,854	\$279,852	\$285,868	\$140,368
Education Spending		\$959,199	\$1,018,768	\$1,044,288	\$1,182,786
14.	Equalized Pupils	68.11	70.46	70.80	70.82
Education Spending per Equalized Pupil		\$14,083.09	\$14,458.81	\$14,749.83	\$16,701.30
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$151.50	-	-	-
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	-	-	-	-
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
21.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
23.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	\$79.48	\$79.44	-
25.	Excess spending threshold	threshold = \$16,166 \$16,166.00	threshold = \$17,103 \$17,103.00	Allowable growth \$14,723.39	threshold = \$17,386 \$17,386.00
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$14,083	\$14,459	\$14,750	\$16,701.30
28.	District spending adjustment (minimum of 100%)	151.676% based on \$9,285	152.858% based on \$9,285	152.044% based on yield \$9,701	165.753% based on yield \$10,076
Prorating the local tax rate					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$16,701.30 ÷ (\$10,076.00 / \$1.000)]	\$1.4864 based on \$0.98	\$1.5133 based on \$0.99	\$1.5204 based on \$1.00	\$1.6575 based on \$1.00
30.	Percent of Worcester equalized pupils not in a union school district	47.83%	51.27%	52.43%	50.83%
31.	Portion of district eq homestead rate to be assessed by town (50.83% x \$1.66)	\$0.7109	\$0.7759	\$0.7971	\$0.8425
32.	Common Level of Appraisal (CLA)	99.05%	103.36%	104.40%	101.06%
33.	Portion of actual district homestead rate to be assessed by town (\$0.8425 / 101.06%)	\$0.7177 based on \$0.98	\$0.7507 based on \$0.99	\$0.7635 based on \$1.00	\$0.8337 based on \$1.00
If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.					
34.	Anticipated income cap percent (to be prorated by line 30) [(\$16,701.30 ÷ \$11,875) x 2.00%]	2.73% based on 1.80%	2.75% based on 1.80%	2.71% based on 2.00%	2.81% based on 2.00%
35.	Portion of district income cap percent applied by State (50.83% x 2.81%)	1.31% based on 1.80%	1.41% based on 1.80%	1.42% based on 2.00%	1.43% based on 0.00%
36.	Percent of equalized pupils at U32 High School (UHSD #32)	52.17%	48.73%	47.57%	49.17%
37.		-	-	-	-
<div>- Following current statute, the Tax Commissioner recommended a property yield of \$10,076 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$11,875 for a base income percent of 2.0% and a non-residential tax rate of \$1.550. New and updated data will likely change the proposed property and the income yields and perhaps the non-residential rate..</div> <div>- Final figures will be set by the Legislature during the legislative session and approved by the Governor.</div> <div>- The base income percentage cap is 2.0%.</div>					

**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 7, 2017, 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 – 7:00 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 March 6, 2017 to provide information on the articles to be voted by Australian Ballot at the municipalities' respective Town Meetings on Tuesday, March 7, 2017.

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 \$14,305,831, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$17,369 per equalized pupil. This projected spending per equalized pupil is 6.43% 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, 2017 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 2017-2018 school year?

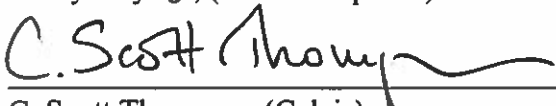

Mary Ormsby, Clerk

SCHOOL DIRECTORS


Adrienne Magida, Chair (Middlesex)

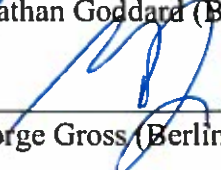

Carl Witke, Clerk (Worcester)


Emily Goyette, (East Montpelier)


C. Scott Thompson (Calais)


Kari Bradley, Vice Chair (East Montpelier)


Jonathan Goddard (Berlin)


George Gross (Berlin)

U-32 BUDGET SUMMARY	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	BUDGET 2017-2018
REVENUES				
TUITION	921,572	889,377	1,076,205	911,960
INVESTMENT INCOME	156,156	174,386	150,000	150,000
EDUCATION SPENDING REVENUES	12,189,961	12,327,051	12,327,051	12,786,230
MISCELLANEOUS INCOME	207,375	114,425	114,425	123,771
STATE REVENUES-MISC	268,546	261,466	265,066	7,500
SPED MAINSTREAM BLOCK GRANT	261,995	269,473	269,473	0
SPECIAL EDUCATION INCOME	1,275,873	1,320,998	1,362,910	326,371
FUND BALANCE	0	0	0	0
SUBTOTAL REVENUES	\$15,281,478	\$15,357,176	\$15,565,130	\$14,305,831
EXPENSES				
BUSINESS ED.	166,798	174,709	171,557	173,752
DRIVER ED.	61,438	65,290	68,396	69,334
ENGLISH	767,499	822,834	809,255	791,099
ACTING, DANCE & VISUAL ARTS	314,114	316,247	337,898	254,806
FOREIGN LANGUAGE	401,114	419,023	422,138	430,022
TECHNOLOGY ED .	184,831	208,159	195,557	115,285
LIVING ARTS	78,529	79,798	77,006	86,236
MUSIC	283,808	236,732	233,699	236,321
PHYSICAL ED.	382,795	407,105	388,193	391,563
MATHEMATICS	831,813	874,684	903,628	936,016
SCIENCE	896,663	919,154	920,831	869,410
SOCIAL STUDIES	562,987	598,436	600,689	611,352
INSTRUCTIONAL-SCHOOLWIDE	390,156	416,791	363,799	425,650
OTHER INSTRUCTION-504	11,719	5,800	5,800	11,800
OTHER INSTRUCTIONAL PROGRAMS	519,945	357,131	376,696	426,127
MIDDLESCHOOL PROGRAMS	15,054	17,480	17,480	17,480
GUIDANCE SERVICES	604,155	627,869	620,333	631,965
HEALTH SERVICES	119,288	124,156	125,223	126,711
CURRICULUM SERVICES	144,965	96,653	106,888	116,251
MEDIA SERVICE	18,900	0	0	0
SCHOOL LIBRARY SERVICES	214,000	213,485	228,867	236,238
TECHNOLOGY SERVICES	463,322	489,553	489,553	591,431
BOARD OF EDUCATION	46,400	49,700	49,700	49,853
OFFICE OF SUPERINTENDENT	200,017	193,376	193,376	288,578
OFFICE OF PRINCIPAL	801,012	944,052	978,263	939,003
FISCAL SERVICES	147,867	151,158	151,158	150,281
INTEREST EXPENSE	142,280	142,280	137,305	142,280
AUDITING SERVICES	6,950	6,950	6,950	7,575
OPERATION AND MAINTENANCE	1,285,774	1,350,085	1,387,028	1,406,990
STUDENT TRANSPORTATION SV	684,547	694,305	696,776	574,483
TRANSFERS TO OTHER FUNDS	1,173,216	1,079,625	1,079,625	1,088,625
SPECIAL EDUCATION PROGRAMS	556,151	439,850	425,032	582,805
SUPPORT PROGRAM	1,657,062	1,825,870	1,909,016	598,843
SPEECH SERVICES	30,482	31,737	219	0
SU ASSESSMENTS SPED	220,902	230,985	230,985	213,541
ENGLISH LANGUAGE LEARNERS	1,072	5,160	14,707	0
CO-CURRICULAR ACTIVITIES	826,221	740,954	716,504	714,126
TOTAL EXPENSES	\$15,213,846	\$15,357,176	\$15,440,130	\$14,305,831

WASHINGTON CENTRAL SUPERVISORY UNION

Superintendent's Office Report

January 16, 2017

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.

Budget Impacts of Consolidation of Services and Fiscal Requirements

Last year, we informed voters of the required changes to move the expenses for Special Education and student transportation to the central office budget. In this past legislative session, a new requirement was added that the revenues from state aid for these two expenditures needed to be moved to our central office as well. Therefore, only the net cost of special education and transportation are in the local budgets. For example at U-32, the special education services from the supervisory union are decreased by \$1,310,173. In most of the school budgets, these changes will decrease the overall budgets while there still maybe an increased impact on the tax rate. Making these accounting adjustments will not significantly impact the tax rates as the net cost was already in the local budgets in the previous years. 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.

Another mandate from federal and state regulation requires us to plan to change our accounting software used to track and report fiscal operations. Our existing financial system (NEMRIC) was purchased in 1995 and currently will not meet the requirements. It is estimated that the cost of a new system will be approximately \$300,000. The WCSU Full Board elected to pay for this as an equal expenditure over a 3 year period. This year's amount is found in the office of superintendent line of the WCSU budget. Also in the office of the superintendent budget, we have reclassified some of the personnel that in previous years were in the curriculum/instructional services assessments line.

Board Goals, Student Learning Outcomes and Implementation Plan

This past May, the six boards of Washington Central establishing a unified mission and Student Learning Outcomes (SLO) for our PreK – 12 school system. Over the past two years many of you and your communities have given input to your school board about their individual mission and SLO. It was not difficult to determine a common mission and goals because there was so much alignment between all of our schools and communities already. Our common mission is: **WCSU exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.** The Washington Central Full Board tasked the Leadership Team of the supervisory union to develop an Implementation Plan to support each student in obtaining all the Student Learning Outcomes. The Leadership Team's Theory of Action for this plan is: *If we provide high quality instruction and interventions that are responsive to learners' needs and interests, based on clear learning targets, and measured by a*

comprehensive and balanced assessment system, then we will close achievement gaps and ensure that all students achieve proficiency in our WCSU Student Learning Outcomes. Please stay tuned as we publish our completed Implementation plan this spring

Curriculum, Instruction, Assessment and Professional Development

Jen Miller-Arsenault, Director of Curriculum, Instruction, and Assessment, oversees curriculum, instruction and assessment, and professional development for our school system. Ms. Miller-Arsenault works with administrators and teachers throughout our schools to review student assessment results, provide ongoing professional development opportunities to improve teaching and learning, and coordinate curriculum development PreK-Graduation. Over 35 % of teachers and administrators participated this summer in our curriculum week to update and enhance our local curricula across all the schools

In addition to the summer professional curriculum work, we have been able to secure a grant to fund a WCSU math coach for a second year and we should be able to continue this work for at least another year. Ellen Dorsey, former U-32 middle and high school math teacher, is providing instructional leadership in mathematics.

In 2014, the Vermont State School Board approved new Education Quality Standards that require all students to graduate based on meeting our Student Learning Outcomes (SLO). Much of the work of our Curriculum Steering Committees and our Curriculum Council has been to create a progression to support all students to meet the WCSU SLO. To support teachers moving into a proficiency based-system, this year the WCSU full board has approved a second teacher coach across the supervisory union.

WCSU has created a local comprehensive assessment system that includes different types of assessments. Teachers come together at least twice each year during 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 grade levels, and can have implications for the school system as a whole.

Special Services

Kelly Bushey continues to be the Director of Special Services, working 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 our continued efforts to become more efficient, we continue to look at the necessary supports across the supervisory union and find ways to provide them that are the most beneficial for students while maintaining fiscal responsibility. An example of this is in the area of Speech and Language. We have been able to examine the needs across the supervisory union and "right size" the supports with the current level of staffing that we have in place. This meant that a couple of employees needed to be reassigned based on the level of service needs in a couple of our schools. This was an easy adjustment with the current consolidated special education model. It has also reduced the overall cost of these services at the supervisory union level.

We are also pleased to have the opportunity to support a few of the Paraprofessionals from across the supervisory in their educational endeavors. We currently have four Paraprofessionals that are enrolled in coursework through the Vermont Higher Education Collaborative, studying

to become Special Education teachers. A requirement for taking on this coursework was for the paraprofessionals to already have a Bachelor's degree in Education. Kelly was successful in securing funding through a grant with the Agency of Education that supports these folks to become licensed educators, in a concentrated area that has a shortage across the state.

As we move the focus of our work forward, our attention will be aligning Individualized Education Plans (IEP) to the Proficiency Based Graduation Requirement System (PBGR). This is an area in which we will all need professional learning opportunities to ensure that we maintain compliance and align the curriculum with IEP goals.

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.

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 just grades 5 through 8, to grades 4 through 12. 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.

Again this year we have had to increase both our internet bandwidth and our internal wireless networks to support the greater use of technology in teaching. Another big project for all the schools has been to transfer our websites to a new platform with a common look and feel. We have been able to integrate our rapid communication system (automated phone calls and e-mails) to allow us to push out information through our website and web 2.0 technologies (Twitter, Facebook, etc.) Having this type of communication system allows us to reach more members of the community through the media options they use the most.

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. When looking at the total tax rate impacts for all of our towns, our changes this year increase the rate between 3.2 cents to 14.3 cents per \$100 dollars of assessed value. To see the amount for your town, please see your town report. In developing budgets for FY17, 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. 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, 2016, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$6,746,593. The supervisory union ended fiscal year 2016 with a \$353,943 reserved fund balance. This fund balance is reserved as follows: \$162,381 operations, \$0 special education, \$113,671 office equipment and technology, \$64,170 building capital fund and \$13,721 administrative fiscal agent fees.

For fiscal year 2017, the supervisory union budgets total \$7,068,933 and it is anticipated that the year will end in balance.

For fiscal year 2018, it is anticipated that the supervisory union budgets will total \$8,425,586 which consists of \$3,402,183 for operations and \$5,050,403 for services billed as a fee for service.

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 5.1% for FY 2017-2018. The total assessment for Doty Memorial is \$119,850 which is an increase of \$16,667 over 2016-2017. The increase of \$16,667 represents a 1.25% 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; new required accounting & software standards. Doty share is \$33,430

Curriculum Services- Curriculum planning, implementing and evaluating; technology integration; state and local assessments planning and results reporting; job-embedded professional development across the SU; grant writing. Doty share is \$8,779

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 \$33,347

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 \$16,964

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 \$24,105

Preschool Administration- Planning, coordination and implementation of the preschool program, systems, practices and support for all schools; preparation for accreditation. Doty share is \$3,225

Shared Special Education – All Special Education costs are included in the WCSU Budget (except paraeducators.) Doty share is \$64,351

Shared Student Transportation – All student transportation costs to/from school are included in the WCSU Budget. Doty share is \$28,493

Washington Central Supervisory Union
Budget Summary

Final

WITH SHARED SERVICES

	FY 2016 Actual	FY 2017 Budget	FY 2017 Projected	FY 2018 Budget	Increase (Decrease)
Revenues:					
Assessments	\$1,729,602	\$2,054,877	\$2,054,877	\$2,316,873	\$261,996
Earnings on Investments	\$8,016	\$7,600	\$7,600	\$7,600	\$0
Shared Services Assessments & Miscellaneous Income	\$0	\$58,893	\$58,893	\$58,893	\$0
Miscellaneous Income	\$6,885	\$3,818	\$3,817	\$3,817	-\$1
State Reimbursements	\$596,911	\$700,000	\$769,301	\$1,000,000	\$300,000
Shared Service Revenues-Special Education	\$3,265,002	\$3,455,265	\$3,592,841	\$3,686,396	\$231,131
Shared Service Revenues-Student Transportation	\$1,099,791	\$1,128,595	\$1,130,066	\$1,364,007	\$235,412
Subtotal	\$6,706,207	\$7,409,048	\$7,617,395	\$8,437,586	\$1,028,538
Fund Balance Usage	\$15,000	\$15,000	\$15,000	\$15,000	\$0

Total Revenues	\$6,721,207	\$7,424,048	\$7,632,395	\$8,452,586	\$1,028,538
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Expenditures:

Instruction Develop. Services	\$144,615	\$153,032	\$152,175	\$177,220	\$24,188
Technology Services	\$369,227	\$585,158	\$580,798	\$651,399	\$66,241
Superintendent's Office & Admin. Costs	\$356,841	\$386,954	\$409,428	\$476,211	\$89,257
Preschool Administration	\$4,290	\$11,206	\$11,206	\$11,335	\$129
Fiscal Services & Audit	\$313,648	\$427,483	\$425,576	\$432,470	\$4,987
Operation & Maintenance of Bldg.	\$18,438	\$25,036	\$25,036	\$25,036	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Fund Transfers-Capital	\$75,000	\$35,000	\$35,000	\$135,000	\$100,000
Instructional Svcs-State Placed Students & Case Mgmt.	\$596,911	\$700,000	\$769,301	\$1,000,000	\$300,000
Special Education Summer Program & Eval Team	\$276,499	\$329,554	\$298,644	\$303,130	-\$26,424
Special Area Admin. Services	\$186,480	\$186,765	\$190,625	\$190,382	\$3,617
Shared Service Programs-All SPED Costs/No Para's	\$3,265,002	\$3,455,265	\$3,592,841	\$3,686,396	\$231,131
Shared Service Programs-Student Transportation	\$1,099,791	\$1,128,595	\$1,130,066	\$1,364,007	\$235,412

Total Expenditures	\$6,706,742	\$7,424,048	\$7,620,696	\$8,452,586	\$1,028,538
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Fund Balance Increase(Decrease)	\$14,465	\$0	\$11,699	\$0	\$0
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Assessment Methodology for Special Education and Student Transportation Services

BUDGET DRAFT to FB-ADM Updated Nov. 30

Special Education Budget FY1718 Summary by School:

	Local Budgets Paraeducators	WCSU Budget	Total Expenses	Revenues	Net Cost To Taxpayers
Berlin	\$211,914	\$611,200	\$823,114	\$537,270	\$285,844
Calais	\$172,274	\$121,460	\$293,734	\$205,264	\$88,470
E. Montpelier	\$90,897	\$352,691	\$443,588	\$311,843	\$131,745
Middlesex	\$240,007	\$359,424	\$599,431	\$389,909	\$209,522
Worcester	\$94,996	\$218,999	\$313,995	\$207,846	\$106,149
U32	\$525,508	\$2,022,622	\$2,548,130	\$1,689,458	\$858,672
Total	\$1,335,596	\$3,686,396	\$5,021,992	\$3,341,590	\$1,680,402

Direct Bill

Special Education Budget FY1718 Summary by School(WCSU ONLY):

	Local Budgets Paraeducators	WCSU Budget	Total Expenses	Revenues	Net Cost To Taxpayers
Berlin	\$0	\$611,200	\$611,200	\$418,598	\$192,602
Calais	\$0	\$121,460	\$121,460	\$108,791	\$12,669
E. Montpelier	\$0	\$352,691	\$352,691	\$260,941	\$91,750
Middlesex	\$0	\$359,424	\$359,424	\$255,505	\$103,919
Worcester	\$0	\$218,999	\$218,999	\$154,648	\$64,351
U32	\$0	\$2,022,622	\$2,022,622	\$1,395,174	\$627,448
Total	\$0	\$3,686,396	\$3,686,396	\$2,593,657	\$1,092,739

Direct Bill

With New Bus Contract

Student Transportation Budget FY1718 Summary by School:

	WCSU Budget	Revenues	Net Cost To Taxpayers
Berlin	\$145,897	\$52,639	\$93,258
Calais	\$109,423	\$36,287	\$73,136
E. Montpelier	\$145,897	\$50,079	\$95,818
Middlesex	\$109,423	\$35,785	\$73,638
Worcester	\$42,358	\$13,865	\$28,493
U32	\$811,009	\$261,331	\$549,678
Total	\$1,364,007	\$449,986	\$914,021

**Washington Central Supervisory Union
Summary of Changes Budget 2018 vs. 2017**

Final

Budget Changes for Assessments:

Salary and Benefits	Increase (Decrease)	Entire Budget % Change
Salary increases & Staffing Changes	\$32,152	0.45%
Health Insurance-Estimated Inflation @ 0% & Current Enrollment	\$5,843	0.08%
Curriculum Services-Job Coach 1FTE	\$80,000	1.13%
Subtotal Salary and Benefit Items	\$117,995	1.67%

Nonsalary Items

Central Office-wide Changes	\$44,000	0.62%
Fund Transfer-Capital- New Financial Software	\$100,000	1.41%
Subtotal Nonsalary Items	\$144,000	2.04%

Subtotal of Budget Changes-For Assessments(A)	\$261,995	3.71%
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Expense Changes Reimbursed @ 100%

State Placed Students(A)	\$300,000	
Shared Service Programs-Student Transportation(B)	\$235,412	
Shared Service Programs-All SPED Costs/No Para's(C)	\$231,131	
Subtotal Expense Changes Reimbursed at 100%	\$766,543	10.84%

Total Expense Budget FY 17-18	\$1,028,538	14.55%
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Budget FY 16-17	Budget FY 17-18
\$7,068,933	\$8,097,471

Shared Service Programs-Expenses-FY16-17 For Comparative Purposes(D)	\$355,115
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\$7,424,048	\$8,452,586
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Revenue Changes Related to Budget Increases:

State Placed Student Reimbursement(A)	\$300,000
Shared Service Programs-Student Transportation(B)	\$235,412
Shared Service Programs-All SPED Costs/No Para's(C)	\$231,131

Subtotal Revenue Changes	\$766,543	10.84%
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Shared Service Programs-Revenues-FY16-17 For Comparative Purposes(D)	\$355,115
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Net Impact on Assessments (Expense-Revenue Changes)	\$261,995	3.71%
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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	1-800-658-3456
State Police	911
State Police (non-emergency)	229-9191
Doty Memorial School	223-5656
U-32 Jr./Sr. High School	223-0321
State Representatives:	
Gary Nolan	793-0201
David Yacovone	888-5958
State Senators:	
Ann Cummings	223-6043
Francis Brooks	223-3170
Anthony Pollina	229-5809
State House	828-2228

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

**TOWN OF WORCESTER
20 WORCESTER VILLAGE ROAD
P.O. BOX 161
WORCESTER, VERMONT 05682**

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PERMIT 73