

# **TOWN OF CHELSEA, VT ANNUAL REPORT**



**FOR THE YEAR ENDING  
DECEMBER 31, 2016**

## **AUDITORS REPORT**

In accordance with V.S.A. 47 § 3593, as amended, we have verified the existence of stated cash balances, inspected all securities, examined the accounts and records of Town Officers, and to the best of our knowledge, the following financial statements and reports of receipts and disbursements, present the financial position of the Town on December 31, 2016 and an accurate record of funds handled in the year ended.

The Town of Chelsea uses the cash method of accounting.

The Chelsea School District accounts were audited by Angolano & Company. Copies of the audit will be available for review at the Town Clerks's Office, the Treasurer's Office and White River Valley Supervisory Union. If anyone wishes to have a copy, please contact OWSU.

Respectfully submitted,  
Judy Reed  
Cynthia Masterman  
Auditors

The front cover photo of Chelsea Village, courtesy of John Fraser, was taken September 9, 2012.

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★ **ALL REPORTS TO BE INCLUDED IN THE ANNUAL TOWN REPORT MUST BE IN THE TOWN TREASURER’S OFFICE BY JANUARY 15TH** ★

# TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING MARCH 7, 2017

The legal voters of the Town of Chelsea are hereby notified and warned to meet at the Chelsea Town Hall in Chelsea on Tuesday March 7, 2017 immediately following the Town of Chelsea School District annual meeting, to act on the following Articles:

Article:

1. To elect a Moderator.
2. To receive and act upon the reports of Town Officers.
3. To see if the voters shall establish a reserve fund for highway equipment replacement and to appropriate a sum of money to be raised in taxes to support the highway equipment fund and if so, how much in accordance with 24 V.S.A. §2804(a).
4. To see if the voters shall vote a sum of \$20,090 to be raised by taxes in support of the following organizations:
  - a. Central Vermont Council on Aging \$1,250
  - b. Capstone \$300
  - c. Central Vermont Adult Basic Education \$1,000
  - d. Chelsea Area Senior Citizens \$2,500
  - e. Chelsea Farmers Market \$500
  - f. Chelsea Historical Society \$1,500
  - g. Clara Martin Center \$2,040
  - h. Everybody Wins! Vermont \$500
  - i. Good Beginnings of Central Vermont \$100
  - j. Greenup Vermont \$100
  - k. Home Share Now, Inc. \$500
  - l. Orange County Diversion \$200
  - m. Orange County Parent Child Center \$1,500
  - n. Prevent Child Abuse \$400
  - o. Safeline \$1,000
  - p. Stagecoach \$1,450
  - q. The Arts Bus \$800
  - r. Visiting Nurse Alliance \$4,450
5. To see if the voters shall approve total general fund expenditures of **\$1,091,188** of which **\$690,061** shall be raised by taxes and \$401,127 by non-tax revenue.
6. To see if the voters shall place its tax bills in the hands of the Town Treasurer for collection.
7. To see if the voters shall establish a due date of November 1, 2017, or some other date, for payment of Town and State Education Fund taxes, establish a penalty for delinquent taxes of eight percent (8%) or some other amount for taxes not paid on the due date, establish a monthly interest charge of one percent (1%) or some other amount for taxes unpaid after the due date.
8. To elect the following Town Officials:

**TOWN OF CHELSEA - WARNING FOR ANNUAL MEETING  
MARCH 7, 2017**

- |                                                |                                                |
|------------------------------------------------|------------------------------------------------|
| a) Selectboard – three (3) year term           | b) Selectboard – one (2) year term             |
| c) Selectboard – one (1) year term             | d) Auditor – three (3) year term               |
| e) Lister – three (3) year term                | f) Grand Juror – one (1) year term             |
| g) Cemetery Commissioner – five (5) yr term    | h) Delinquent Tax Collector – one (1) yr term  |
| i) Trustee of Public Money – five (5) yr term  | j) Trustee of Public Library one (2) year term |
| k) Trustee of Public Library one (4) year term | l) Trustee of Public Library one (5) year term |

9. To transact any other proper business.

10. Adjournment

Dated this 17<sup>th</sup> day of January, 2017.

Joan Goodrich, Chair



Susan Elder



Michael Kuban



Ruben Hook



Gregory Kotyk



## TOWN OFFICERS - 2016

Moderator	Dickson Corbett	Cemetery Commissioners	
Town Clerk	Karen Lathrop	Brian Sanborn	Term expires 2017
Treasurer	Jane Cushman	Frank Keene	Term expires 2018
Road Foreman	Rick Ackerman	Randy Tullar	Term expires 2019
		Karen Lathrop	Term expires 2020
		Steve Knudsen	Term expires 2021
Selectboard (paper ballot)			
Susan Edler	Term expires 2017	Grand Juror - Ernest Kennedy	Term expires 2017
Ruben Hook	Term expires 2017	Town Agent - Sheilagh Smith	Term expires 2017
Michael Kuban	Term expires 2018	Dog Catcher - Paula Russell	Term Expires 2017
Joan Goodrich	Term expires 2018		
Greg Kotyk (Appointed)	Term expires 2018		
Listers (paper ballot)		Zoning Administrator	Timothy McCormick
Warren Lathrop	Term expires 2017	Service Officer	Phyllis Hayward
Ed Kuban	Term expires 2018	Town Fire Warden	John Upham
Phyllis Hayward	Term expires 2019	Health Officer	Linda Kuban
Auditors		Town Planning Commission	
Judy Reed	Term expires 2017	Blaine Conner, Chair	Term Expires 2017
Cynthia Masterman	Term expires 2018	Anne Carroll	Term expires 2018
Vacant	Term Expires 2019	Laurence Allen	Term expires 2018
		Arthur Goodrich	Term expires 2018
School Directors		Vacant	Term expires 2020
Jessica Schmidt	Term expires 2017	Debra Melvin	Term expires 2020
Emily Marshia	Term expires 2017	Rick Allen	Term expires 2020
Joseph Spinella	Term expires 2018		
Deborah Ackerman	Term expires 2018	Recreation Committee	
Rebecca Mattoon	Term expires 2019	Karen Colby	Term expires 2017
		Judy Reed, Vice Chair	Term expires 2018
First Constable		Ally Allen, Secretary	Term expires 2018
Vacant		Travis Allen	Term expires 2018
		John Parker, Chair	Term expires 2018
Trustees of the Public Library		Samantha Bonasera	Term expires 2019
Marke Lembke (Appointed)	Term expires 2017		
Susan Morse	Term expires 2018	Energy Committee	
Phyllis Hayward	Term expires 2018	Phillip Mulligan	
Megan Campbell ( Appointed)	Term expires 2019	Stephen Gould	
Sarah Caouette ( Appointed)	Term expires 2021	Tom Mowatt	
		Dixon Corbett	
Trustees of the Public Money		Justice of the Peace	
Donald Coburn	Term expires 2017	Diane Mattoon	Jean Button
Terry Libby	Term expires 2018	Susan Allen Kay	Joan Goodrich
David Bradshaw	Term expires 2019	Joseph Spinella	Tracy Simon
		David Bradshaw	

## SUMMARY OF THE ANNUAL CHELSEA TOWN MEETING MARCH 1, 2016

- Art. 1 Elected Dickson Corbett , Moderator.
- Art. 2 Elected Karen Lathrop, Town Clerk for a three (3)year term.
- Art. 3 Elected Jane Cushman, Treasurer for a three (3) year term.
- Art.4 Voted to accept the Town Reports.
- Art.5 Main motion of \$1,239,075 of which \$887,129 taxes and \$300,850 amended to \$1,126,908 of which \$775,034taxes and \$300,850 non-tax receipts. Amendment passed. Main motion of \$1,126,908 of which \$775,034 taxes and \$300,850 non -tax receipts tied by voice vote. Paper ballot requested . Motion voted down . No budget passed.
- Art. 6 Voted to place the tax bills in the hands of the Treasurer.
- Art. 7 Voted to establish a due date of November 1, 2016 for payment of Town and State Education Fund Taxes, establish a penalty for delinquent taxes of eight (8%) for taxes not paid on the due date and establish a monthly interest charge of one (1%) for taxes unpaid after the due date.
- Art. 8 Voted to pass over.
- Art. 9 Elected the following officials:  
Selectboard – 3 year term – Michael Kuban  
Selectboard – 2 year term – Joan Goodrich  
Selectboard – 2 year term – Michael Button  
Selectboard – 1 year term – Susan Elder  
Auditor – 3 year term – passed over  
Town Agent – 1 year term – Sheilagh Smith  
Grand Juror – 1 year term – Ernest Kennedy  
Lister – 3 year term – Ed Kuban  
First Constable – 1 year term – passed over  
Trustee of Public Library – 5 year term – Taylor Katz  
Cemetery Commissioner – 5 year term – Steve Knudsen  
Delinquent Tax Collector – 1 year term – Jane Cushman  
Trustee of Public Money – 1 year term – David Bradshaw

**SUMMARY OF THE ANNUAL CHELSEA TOWN MEETING  
MARCH 1, 2016**

Art. 10 Voted to adopt increased input of Vermont municipalities regarding siting renewable energy projects in certificate of public good proceedings.

Art. 11 Board requested input and guidance from Townspeople in regard to the budget and Town Administrator, Transparency of the budget.

Rita Edwards thanked Carol Olsen on behalf of the Town for her years of service as Selectboard member.

Art. 12 Meeting adjourned at 4:25 PM

**SUMMARY OF THE SPECIAL TOWN MEETING  
APRIL 12, 2016 - 7PM**

Art. 1 Voted to approve total general fund expenditure of \$1,052,780 of which \$700,834 raised by taxes and \$300,850 raised by non-tax receipts. Figures included petitioned items.

Meeting adjourned at 8:04 PM.

# SUMMARY OF THE CHELSEA SCHOOL DISTRICT ANNUAL MEETING MARCH 1, 2016

Art. 1. Elected Dickson Corbett Moderator.

Art. 2. Voted to accept the Town School District report as reported.

Art. 3. Voted \$3,502,584.00 for the support of the 2016-2017 school year.

Art. 4. Elected the following School Directors:

Deborah Ackerman – three (3) year term

Rebecca Mattoon – two (2) year term

Art. 5. Emily Marshia reported the Board would have multiple community forums and surveys in the coming months concerning the school and the state-mandated consolidation (Act 46). Various subjects were discussed and the Board asked for community feedback on their discussion. A motion to cease debate failed. They requested the voters' contact their legislature if they wanted change to Act 46. The Exploratory Committee presented their work. A motion and second for suspension of debate until after the Town Meeting, resulted in a voice vote tie. The Moderator requested a suspension of the rules to recess for lunch and received unanimous consent. Representative Hatch gave a report of the legislature before lunch recess. The Moderator, after lunch, stated subsequent pre-lunch ruling incorrect and requested a motion to adjourn the School Board meeting. It was moved and seconded to adjourn the School Board Meeting.

Meeting adjourned at 1:10 PM

## SELECTBOARD'S REPORT

The Chelsea Selectboard has had a busy year. The Town ended the year with a budget surplus in the amount of \$111,577. We have used this budget carryover to help reduce the tax rate. This figure does not include the Highway carryover which by law cannot be used to reduce taxes.

The website is up and running and can be accessed through [www.chelseavt.org](http://www.chelseavt.org) or by putting Chelsea, Vermont, in the search engine you are using. Meetings, minutes, policies, ordinances, events and zoning regulations can be accessed on the website. The Board would like to thank Rachel Sauerwein for her assistance in researching and assisting this process and Karen Lathrop for bringing/keeping the website current.

The Board has updated the Water/Sewer ordinance. The update changes include the definition of a family unit and payments for when water has been turned off/on at the owner's request. The Board will be working on restructuring the rate schedule in 2017. We will be working to make the water payments more equitable across the board.

The Flood Hazard Regulations were updated by the Planning commission. A hearing was held and the Regulations will be put before the Town for a vote this year. The Regulations are required for anyone who lives in a flood zone to obtain flood insurance which is a requirement when obtaining a mortgage through a bank for properties located in the flood zone. The Planning Commission also updated the Town Zoning Regulations. A public hearing was held by the Commission and by the Selectboard. A hearing will be held once the revisions are completed and then put before the Town for a vote. While turnout at these hearings was lighter than hoped, they resulted in positive changes.

The Highway Department has been busy getting settled into their new garage. All is going well. The salt shed is up and trees have been planted to help shield the garage from the road.

The grader and International were paid off this year. The equipment payment portion of the budget reflects the same. The Board is asking to set up a reserve fund for equipment replacement. We would like to put a minimum of \$50,000 this year in that fund. The reason for this fund would be to purchase equipment outright in the future to avoid loans/leases.

The Town received the grant for Moxley Bridge in the amount of \$51,165. There is a 10% match required from the Town. The permits have all been issued and work will take place spring/summer of 2017. The carryover in the Highway budget includes funding for Moxley Bridge that was not spent this fiscal year.

A paving Grant was received in the amount of \$61,200. There was a 20% match for this Grant. The Grant was used to resurface the upper portion of the East Randolph road. The Board also authorized resurfacing a portion of the road starting at Route 110. The remainder of the grant and the other resurfacing was paid out of the the Resurfacing Fund. The Board has budgeted \$50,000 to go into the Resurfacing Fund to start replenishing.

A PACIF Grant was received from VLCT. The Grant was for \$2,003.24 and is a 50/50 matching grant. This grant is used to purchase safety equipment for the Town.

The Town garage costs were submitted to the Bond Bank. The bonds were sold at a lower interest rate than expected and this is good news for the Town. The Board also received new

## SELECTBOARD'S REPORT

Bond schedules for water and sewer which has lowered their payments. The Board would like to express our thanks to Jane and Karen for all the work they did to prepare the documents for the Bond Bank.

A grant was received from the State through TROC to study the Maple Avenue Bridge, Route 110 Bridge and the Courthouse Bridge. The purpose was to study river flow and flood management. This study resulted in VTRANS clearing the large boulders in the culvert under Route 110. Recommendations for replacement of the other two bridges were part of the report and an informational meeting was held.

In November the Board received a letter of resignation from Karen from her role as Town Administrator. In January we hired Maggie Kerrin as the new Town Administrator. There is an ever increasing complexity in town government. State and Federal agencies that we work with are requiring more information/documentation and are transferring work once done by those agencies onto the Town. The Board would like to see more Grant activity to assist with Town projects and needs. This position assists the Board in preparing and managing budgets, researching and making necessary changes to ordinances, policies and procedures to meet current needs and standards, and many other duties, in the best interest of the Town. To accomplish the above the Board is requesting that the budgeted hours be increased from 20 to 30 hours per week for this position. The line item in the budget reflects this change. The position combines the work that Karen and Jane have split into one position. The Board would like to thank both Karen and Jane for all the hard work they have done on behalf of the Town during the past two years of this shared position.

The Board would like to thank all of the townspeople who unselfishly give of their time and expertise. We know that there are many of you out there who do the small and not so small things to make Chelsea a better place to live. Thank you!

Selectboard meetings are held at 6:30 pm on the 1st, 3rd and 5th Tuesday of the month in the Chelsea Public Library.

Respectfully submitted,  
Town of Chelsea Selectboard

## SELECTBOARD'S BUDGET & COMPARISON

	2016 Budget	Actual	Balance	Proposed 2017
<b>RECEIPTS</b>				
<b>Highway Receipts:</b>				
<b>Surplus Carried Forward -\$57,264</b>				
<b>Voted Budget</b>	<b>435,650</b>	<b>435,650</b>	<b>0</b>	<b>495,500</b>
<b>State Aid for Highways</b>	<b>115,000</b>	<b>114,382</b>	<b>618</b>	<b>115,000</b>
<b>Resurfacing Account</b>		<b>100,300</b>	<b>(100,300)</b>	
<b>Dry Hydrant Grant</b>	-	<b>2,365</b>	<b>(2,365)</b>	
<b>Overload Permits</b>	<b>350</b>	<b>355</b>	<b>(5)</b>	<b>350</b>
<b>State Grants</b>	-	<b>61,200</b>	<b>(61,200)</b>	
<b>Garage Fund</b>	-	<b>8,105</b>	<b>(8,105)</b>	
<b>Equipment Use Reimbursement</b>		<b>2,340</b>	<b>(2,340)</b>	
<b>Fuel Reimbursement</b>		<b>2,989</b>	<b>(2,989)</b>	
<b>Reimbursement for Sand &amp; Gravel</b>		<b>1,034</b>	<b>(1,034)</b>	
Property Taxes - Less Highway Taxes	265,184	160,513	104,671	194,561
Current Use	110,000	99,410	10,590	99,000
Surplus Non-Highway Carried Forward				111,577
2015 Ed. Tax overpaid	-	22,931	(22,931)	
Zoning Permits	1,000	930	70	1,000
Solid Waste Fees	50,000	45,127	4,873	46,000
Town Hall Rent	2,000	2,595	(595)	2,500
Clerk Recording Fees, Vault Time, Copies	10,000	12,916	(2,916)	12,000
Dog Licenses	1,200	2,589	(1,389)	2,500
Civil Fines (Traffic)	1,000	1,789	(789)	1,000
Liquor Licenses	300	325	(25)	200
Lister Ed	-	196	(196)	
ReAppraisal & Equalization	-	7,952	(7,952)	
Interest on Delinquent Taxes	10,000	17,875	(7,875)	10,000
Delinquent Taxes	-	155,871	(155,871)	
Delinquent Tax Collector Fees to Payroll	-	11,415	(11,415)	
Hilas Roberts Trust Interest	-	419	(419)	
Savings Acct. Interest	-	114	(114)	
Municipal Planning Grant 2014	-	4,122	(4,122)	
Payroll Audit Reimb. (Ins)	-	1,101	(1,101)	
Reimburse for ReAppraisal Expenses	-	37,048	(37,048)	
Water Payroll & WC - to Payroll/Insurance	-	87,971	(87,971)	
<b>Total Receipts</b>	<b>1,001,684</b>	<b>1,401,929</b>	<b>(400,245)</b>	<b>1,091,188</b>
<b>DISBURSEMENTS</b>				
<b>Highways</b>	<b>2016 Budget</b>	<b>Actual Spent</b>	<b>Balance</b>	<b>Proposed 2017</b>
Labor & Benefits	140,000	128,208	11,792	145,000
Roads - salt/sand/chloride/signage	55,000	61,649	(6,649)	57,500
Resurfacing Projects		151,392	(151,392)	
Gravel	75,000	80,254	(5,254)	75,000
Bridges & Culverts	17,600	2,152	15,448	6,000
Resurfacing Fund	5,000	15,108	(10,108)	50,000
New Garage (Interest & Misc. purchases)	20,000	28,349	(8,349)	

## SELECTBOARD'S BUDGET & COMPARISON

Salt Shed	25,000	28,341	(3,341)	
Equipment Payments	125,000	178,841	(53,841)	75,000
Operating Expenses	50,000	35,066	14,934	50,000
Diesel Fuel	25,000	27,615	(2,615)	25,000
Electricity (both bldgs)	2,000	1,566	434	2,000
Telephone & Internet	2,400	1,664	736	2,000
Heating Fuel	6,000	3,253	2,747	5,000
Other - supplies	3,000	3,265	(265)	3,000
<b>Total Highway</b>	<b>551,000</b>	<b>746,723</b>	<b>(195,723)</b>	<b>495,500</b>
	<b>2016 Budget</b>	<b>Actual Spent</b>	<b>Balance</b>	<b>Proposed 2017</b>
Town Clerk	22,800	22,895	(95)	22,800
Asst. Town Clerk	7,200	2,717	4,483	2,200
Custodian	4,300	1,989	2,311	7,500
Electricity	1,800	1,839	(39)	1,800
Fuel Oil	4,000	2,094	1,906	3,500
Telephone & Internet	1,100	1,299	(199)	1,000
Sewer/Water Fees	800	811	(11)	820
Restoration of Records	2,800	374	2,426	2,500
Training	300	165	135	300
Office Equipment	500		500	800
Technology	700	660	40	700
Town Hall Supplies	4,000	3,983	17	4,000
State License Returns		1,790	(1,790)	
Repairs & Maintenance	35,000	3,138	31,862	35,000
<b>Total Town Hall</b>	<b>85,300</b>	<b>43,754</b>	<b>41,546</b>	<b>82,920</b>
<b>Lister's Office</b>	<b>2016 Budget</b>	<b>Actual Spent</b>	<b>Balance</b>	<b>Proposed 2017</b>
Payroll	9,500	11,005	(1,505)	12,000
Telephone/Internet	1,250	1,299	(49)	1,000
ReAppraisal Expenses	-	37,048	(37,048)	
State ReAppraisal to CD		7,952	(7,952)	
Office Supplies	500	508	(8)	500
Office Equipment				800
Technology	1,000	926	74	500
Licenses/FES	1,400	719	681	1,400
Seminars	700	562	138	500
<b>Total Lister's Office</b>	<b>14,350</b>	<b>60,018</b>	<b>(45,668)</b>	<b>16,700</b>
<b>Treasurer's Office</b>	<b>2016 Budget</b>	<b>Actual Spent</b>	<b>Balance</b>	<b>Proposed 2017</b>
Treasurer/Tax Collector	25,000	25,002	(2)	25,000
Assistant Treasurer	2,000	1,235	765	2,000
Auditors	1,000	215	785	3,000
Rent	6,600	6,600	0	3,300
Telephone & Internet	1,626	1,823	(197)	854
Technology	600	881	(281)	1,000
Supplies	2,400	2,057	343	1,000
<b>Total Treasurer's Office</b>	<b>39,226</b>	<b>37,813</b>	<b>1,413</b>	<b>36,154</b>

## SELECTBOARD'S BUDGET & COMPARISON

Selectboard	2016 Budget	Actual Spent	Balance	Proposed 2017
Board Stipends & Taxes	8,074	7,805	269	8,074
Administrative Staff & Benefits	25,000	13,857	11,143	
Advertising Fees				3,500
Selectboard Operating Exp.	5,000	14,846	(9,846)	2,500
<b>Total Selectboard</b>	<b>38,074</b>	<b>36,508</b>	<b>1,566</b>	<b>14,074</b>
<b>Town Administrator</b>				
Salary and Benefits				40,000
Rent				3,300
Telephone/Internet				854
Technology				2,500
Supplies				1,000
Office Equipment				600
<b>Total Town Administrator</b>				<b>48,254</b>
<b>Public Safety</b>				
Animal Control Officer (Inc. Expenses)	1,000	39	961	1,000
Animal Boarding Expenses	500	116	384	500
Health Officer	500		500	500
Constable (Inc. Expenses)	-		0	
Orange County Sheriff's Dept.	12,500	12,380	120	12,500
<b>Total Public Safety</b>	<b>14,500</b>	<b>12,535</b>	<b>1,965</b>	<b>14,500</b>
<b>Zoning &amp; Planning</b>				
Planning Commission	350	350	0	350
Municipal Planning Expenses	-	11,569	(11,569)	
Planning & Zoning Expenses	1,500	573	927	1,000
Office Expenses		105	(105)	500
Zoning Administrator - To Payroll	7,500	6,674	826	8,600
<b>Total Zoning &amp; Planning</b>	<b>9,350</b>	<b>19,271</b>	<b>(9,921)</b>	<b>10,450</b>
<b>Solid Waste</b>				
Payroll	7,000	5,373	1,627	7,500
Maintenance	1,500	1,303	197	2,500
Operating Expenses	55,000	49,797	5,203	55,000
Solid Waste Dues	1,245	1,245	0	1,245
<b>Total Solid Waste</b>	<b>64,745</b>	<b>57,718</b>	<b>7,027</b>	<b>66,245</b>
<b>General: (Including Appropriations):</b>				
Bond Payment (Water/Sewer/Garage)	40,805	47,678	(6,873)	98,899
Cemetery Commission Funds	11,000	11,000	0	12,950
County Tax	27,200	27,153	47	27,200
Elections	1,640	2,176	(536)	1,000
First Branch Ambulance	35,000	35,000	0	36,192
Insurance	39,000	39,230	(230)	39,000
Interest on Borrowed Money	3,000	2,355	645	3,000
Legal Fees	1,000	5,892	(4,892)	20,000

## SELECTBOARD'S BUDGET & COMPARISON

Library Fund	36,500	36,500	0	39,500
Care of Commons	3,500	3,594	(94)	10,500
Petitioned Requests - Article 16	19,490	19,490	0	
Street Lights	9,000	8,672	328	9,000
Town Report	2,500	2,193	307	2,500
Two Rivers-Ottauquechee	1,700	1,696	4	1,750
VLCT Dues	2,400	2,312	88	2,400
Website	2,500	674	1,826	2,500
	236,235	245,615	(9,380)	306,391
Stop Payment		20		
<b>Total Disbursements</b>	<b>1,052,780</b>	<b>1,259,973</b>	<b>(207,193)</b>	<b>1,091,188</b>

## SUMMARY OF SELECTBOARD ORDERS

### TOWN HALL AND CLERK'S OFFICE

Telephone & Internet	1,299.36
Electricity	1,838.52
Supplies	
G & K Services	836.55
IDS Identification Source	280.84
Karen Lathrop	95.39
Kofile Preservations	380.46
Magee Office Supply	989.51
Postage	324.93
Schwaab, Inc.	67.25
Staples Credit Plan	19.34
State of Vermont - Dog License Return - filing fees	1,345.00
State of Vermont - Marriage/Civil Union License Return - filing fees	445.00
VT Department of Health	10.00
W. B. Mason Co., Inc.	568.39
Spectra Associates, Inc.	395.50
Restoring Records	374.31
Heating Oil	2,094.43
Training	165.00
Technology	
NEMRC	153.73
Vermont Computing Inc	505.94
Town Hall Repairs & Maintenance	
Empire Janitorial Supply Co.	82.13
Brown's Hardwoods, Inc.	695.00
Farnham Lawn Care	880.00
Liz Services	300.00
Phyllis Hayward	289.10
Simple Energy	722.87
VT Fire Extinguisher	40.00
Welch's True Value Hardware	157.57
Sewer and Water	810.50

### LISTERS OFFICE

Telephone & Internet	1,299.28
Seminars	
NEMRC	250.00
Phyllis Hayward - Mileage	81.00
VALA	100.00
VLCT	60.00
UVM	71.00
Office Supplies	
Staples Credit Plan	165.53
Phyllis Hayward	278.90
Magee	63.16

## SUMMARY OF SELECTBOARD ORDERS

Licenses/FES	
Apex Software	215.00
VALA	50.00
NEMRC	453.73
Technology	
NEMRC	609.38
Vermont Computing Inc	316.17
ReAppraisal (Reimb. From ReAppraisal Fund)	
Accura	855.31
Phyllis Hayward - Supplies & Postage	379.87
NEMRC	35,812.50
<b>TREASURER'S OFFICE</b>	
Telephone & Internet	1,822.69
Supplies	
Amazon	97.96
Jane Cushman	538.95
Schwaab, Inc.	33.75
Staples Credit Plan	674.96
US Post Office	711.00
Technology	
NEMRC	153.73
Staples Credit Plan	277.07
VT Computing	434.99
Welch's True Value Hardware	14.99
Mullen Properties LLC - Rent	6,600.00
<b>SELECTBOARD OPERATING EXPENSE</b>	
GMP - Ice Rink	251.87
Karen Lathrop	355.64
Knox Tree Service, Inc.	11,912.50
Magee Office Supply	8.69
The Herald of Randolph	596.09
Joan Goodrich	167.31
Tokens of Appreciation	1,150.00
US Postoffice	47.00
VLCT	351.00
Welch's True Value Hardware	5.99
<b>TRANSFER STATION (DOESN'T INCLUDE PAYROLL)</b>	
Maintenance	
Dubois & King	654.00
Jacob Brooke	44.87
Karen Lathrop	448.58
Paul Osgood	250.00
D.R. Heat	50.00
Flanders Market, Ltd.	6.24
Operating Expenses	
All Metals Recycling, Inc.	2,413.73
Fairpoint Communications	387.54
Northeast Resource Recovery Assoc.	192.00

## SUMMARY OF SELECTBOARD ORDERS

Myers Container Service Corp.	2,970.00
C&D	24,801.00
MSW	17,699.40
Recycling	278.30
Safety-Kleen	637.34
Washington Electric Cooperative	243.51
Welch's True Value Hardware	13.95
Worksafe	1,245.00
CVSWMD - Solid Waste Dues	
<b>INSURANCE</b>	
VLCT PACIF- Property & Liability	38,674.00
VLCT VERB	277.00
CNA Surety - Treasurer's Bond	279.00
<b>PUBLIC SAFETY</b>	
Orange County Sheriff's Dept.	12,380.00
Animal Control Expenses	116.20
<b>LEGAL FEES</b>	
Charlene Bohl	40.00
Tarrant, Gillies & Richardson	5,851.52
<b>ZONING AND PLANNING</b>	
Planning Grant Expenses	11,568.77
Charter Communications	49.98
VLCT	60.00
Tim McCormick	55.31
The Herald of Randolph	512.91
<b>REIMBURSEMENTS</b>	
Town Hall Security Deposit	50.00
Re-Appraisal Fund CD - ST Parcel Maintenance Payment	7,951.50
<b>TAX DISBURSEMENTS</b>	
Chelsea Fire District	77,277.52
Chelsea School District	1,454,187.03
Taxpayer Reimbursements	14,164.85
<b>MISCELLANEOUS EXPENSES</b>	
Chelsea Cemetery Commissioners	11,000.00
Chelsea Public Library	36,500.00
County Tax	27,153.02
First Branch Ambulance	35,000.00
Care of Commons	3,594.16
Planning Commission	350.00
Sewer/Water/Garage Bond Payment	47,678.37
Street Lights	8,671.81
Town Report - Accura Printing & Postage	2,291.94
Two Rivers Ottauquechee Planning Comm.	1,696.00
VLCT Dues	2,312.00
Website	674.00
Elections	
Ballot Clerks	1,498.50

## SUMMARY OF SELECTBOARD ORDERS

Karen Lathrop, Petty Cash	363.19
Magee	38.00
The Herald of Randolph	57.31
Schwaab, Inc.	47.24
Staples Credit Plan	171.60
Mascoma Savings Bank - Interest on LOC	2,354.68

### APPROPRIATIONS

Chelsea Farmer's Market	500.00
Central VT Adult Basic Ed	1,000.00
Capstone	300.00
Central VT Council on Aging	1,250.00
Chelsea Area Senior Center	2,500.00
Chelsea Historical Society	1,500.00
Clara Martin Center	2,040.00
Orange County Diversion	200.00
Orange County Parent Child Center	1,500.00
Safeline	1,000.00
Stagecoach	1,450.00
The Arts Bus	800.00
Prevent Child Abuse	400.00
VT Rural Fire Protection Program	100.00
Visiting Nurse Alliance	4,450.00
Home Share Now	500.00

Total Selectboard Orders

1,960,206.50

### SUMMARY OF HIGHWAY ORDERS

#### RCO

Amber Tree Service	85.00
All State Asphalt, Inc. (Liquid Calcium)	4,608.00
Button's Store	998.00
Cargill Salt, Inc/American Rock Salt	17,226.19
Hebert Excavation Corp. - Sand	101.50
McCullough Crushing - Sand	37,738.40
Pike Industries	287.50
Resurfacing Fund - Appropriation & Grant	15,107.96
Treasurer, State of Maine	150.00
Welch's True Value Hardware	44.00
Worksafe - Signs	410.41

#### GRAVEL

McCullough Crushing	80,254.05
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#### BRIDGE & CULVERTS

Button's Store	1,951.70
ST of VT River Program	200.00

#### RESURFACING PROJECT

McCullough Crushing, Inc	27,247.50
Pike Industries	124,144.54

Total RCO Orders

310,554.75

## SUMMARY OF EQUIPMENT ORDERS

EQUIPMENT PAYMENTS	
Caterpillar Financial	9,340.20
Clark's Truck Center	57,000.00
Deere Credit, Inc.	25,709.94
Kansas State Bank	86,790.52
Total Equipment Payments	178,840.66
Ackerman, Rick	119.60
B-B Chains, Inc.	637.45
Bond Auto Parts, Inc	218.69
Button's Store	141.00
Champlain Valley Equipment	(45.10)
Clark's Truck Center	3,453.67
Dead River	27,615.34
Ed's Repair Shop	59.94
Fisher Auto Parts	349.63
Flanders Market, Ltd	64.48
Formula Ford	153.66
Future Supply Corp.	1,321.12
G.H. Berlin Windward	1,484.94
L. F. Trottier & Sons, Inc.	251.66
Jim Hewitt	80.00
Lawson Products, Inc.	523.28
Lowell McLeod's, Inc.	596.08
Lucky's Trailer Sales	13.20
New England Truck Tire	687.72
North Country Welding Supply, LLC	1,297.86
Pete's Tire Barn	738.98
Pikcomm	516.40
PowerPlan	1,562.11
Power Washer Sales	201.59
Randolph Auto & Truck Supply	309.74
Reynolds & Sons, Inc.	257.40
Rouse Tire Sales	2,606.62
Royal Auto Parts	459.61
Sanborn Machine	123.75
Southworth-Milton, Inc.	2,011.39
Tenco Industries, Inc - VT	12,033.39
Texas Refinery Corp.	115.20
Uniforms	550.83
VLCT PACIF	20.00
Winter Equipment Co., Inc.	1,904.59
WRC Automotive LLC	191.00
Worksafe	54.95
Total Equipment Orders	241,522.43

## SUMMARY OF GARAGE ORDERS

Ackerman, Rick	66.63
Adam Osgood Carpentry - Salt Shed	27,900.00
Amber Tree Service	1,100.00
Bethel Mills	169.91
BGS/General Services Ctr	9.00
Buttons's Store	20.00
Capitol Steel & Supply Co	382.00
Clark's Truck Center	235.87
Dimmick Wastewater Service	340.00
Dubois & King	7,811.01
ECFiber	814.00
Fairpoint Communications	850.50
Farm N Country Hardware	103.20
Flanders Market	27.15
Gillespie Fues & Propane	3,252.61
Green Mountain Power (Old Garage)	242.53
Merchants Bank - Interest on Loan	15,013.72
Norris, Inc.	324.00
Primmer Piper Eggleston	1,600.00
Royal Auto Parts	749.13
Staples Credit Plan	904.24
Sullivan, Powers & Co., P.C. - Compilation	2,500.00
Town of Bethel	440.80
VT Fire Extinguisher	45.00
Washington Electric Cooperative	1,323.03
Welch's True Value Hardware	212.57
Total Garage Orders	66,436.90
Total Highway Account Orders (Payroll Not Included)	618,514.08

## TREASURER'S REPORT

	Highway Fund	General Fund	General Account Balance
Balance January 1, 2016	57,264	51,239	108,503
Receipts (Please see Selectboard Budget & Comparison)	728,720	673,208	1,401,928
Disbursements (Please see Selectboard Budget & Comparison)	(746,723)	(513,250)	(1,259,973)
Water Dept. Payroll & Del. Tax Fees Paid out of Payroll-not in expense budgets		(99,619)	(99,619)
Balance December 31, 2016	39,261	111,578	150,839

### TOWN OF CHELSEA ASSETS/LIABILITIES

Account	Balance 1/1/16	Income	Disb.	Balance 12/31/16
General Account				150,838.91
Delinquent Taxes				109,494.17
Water Department Assets				366,944.84
Re-Appraisal & Education Grand List Fund	48,869.46	8,045.54	37,047.68	19,867.32
Roberts Poor Fund	74,584.16	4,001.51	2,165.00	76,420.67
Resurfacing Fund	95,392.27	15,151.84	100,300.00	10,244.11
Keyser Park Fund	17,874.08	133.67		18,007.75
Garage Fund	8,104.42	0.41	8,104.83	0.00
Sons of Union Veterans & Auxiliary Memorial Day Fund	10,117.97	37.00	697.50	9,457.47
Sons of Union Vertrans & Auxiliary Scholarship Fund	9,440.28	54.77		9,495.05
Chelsea Planning Commission	4,600.47	352.25	321.94	4,630.78
Chelsea Old Home Day Fund	2,852.30		1,426.00	1,426.30
Chelsea Parks Commission	651.65	0.33		651.98
Town Hall Renovation Fund	1,152.26	0.58		1,152.84
Harry Goodwin Award	1,012.80	3.54		1,016.34
Board of Trade	638.79	0.32		639.11
Delinquent Tax Account	263.23	193,158.00	193,158.00	263.23
Total Assets				780,550.87
Liabilities: (principle only)				
Vermont Municipal Bond Bank Series 2011-5 (Refunded to Series 2016-2)				370,462.00
Vermont Municipal Bond Bank Series 2016-1 (Garage)				999,000.00
Caterpillar Financial Services Corp. (Backhoe)				68,423.00
KS State Bank (2015 Ford)				34,663.00
KS State Bank (2015 International)				117,605.00
KS State Bank (2016 International)				164,269.00
ARRA - Brookhaven Well				113,249.00
Water System Improvement Note				37,936.00
Total Liabilities				1,905,607.00

# TREASURER'S REPORT

Net Assets/(Liabilities) (1,125,056.13)

## 2016 SCHEDULE OF MATURITIES

	Interest Rate	Date of Maturity
KS State Bank (2015 Ford)	3.670%	Apr. 2020
KS State Bank (2015 International)	2.890%	Apr. 2021
KS State Bank (2016 International)	3.210%	Oct. 2022
Caterpillar Financial Services Corp. ( Backhoe)	2.000%	May 2024
People's United Bank Note	3.000%	Dec. 2030
ARRA Loan (Brookhaven Well)	3.000%	Dec. 2030
Vermont Municipal Bond Bank Series 2016-2 (Refunded Series 2011-5)	3.930%	Nov. 2037
Vermont Municipal Bond Bank Series 2016-1 (Garage)	2.997%	Nov. 2046

## STATEMENT OF TAXES RAISED

Grand List Used For Setting 2016 Tax Rate - \$1,125,398

Errors & Omissions - \$13,342

Municipal Grand list for Tax Collection - \$1,133,013

Taxable Parcels	794		
Acres	24,767		
	Municipal	Homestead	Non Residential
REAL	128,816,900	67,032,400	61,784,500
Non-Approved Contract			476,400
Equipment	41,879		41,879
Exemptions:			
Veterans	320,000	320,000	0
Current Use	14,119,200	4,375,700	9,743,500
Contracts	518,279	0	476,400
Special Exemption			169,608
Grand List	1,139,013.00	623,367.00	519,132.71

Homestead	103,068,500
Housesite	83,574,900
Non-Tax Count	25
Non-Tax Value	15,406,100

Late Homestead Declaration Penalty is Waived

Rate Name	Tax Rate	x Grand List	Total Raised
Non-Residential Ed.	1.4526	514,368.71	747,171.98
Homestead Ed.	1.5838	623,367.00	987,288.73
Fire District	0.0715	1,139,013.00	81,439.57
Health Center Contract	0.0065	1,139,013.00	7,403.69
Town	0.6230	1,139,013.00	709,605.28
Municipal Credits on Tax Bills			27,392.93
Current Use			99,410.00
Total Tax			2,659,712.18
Small Credit Adjustments			6.43
Credit carried Forward for 2017			24.81
			2,659,743.42

### LEDGER RECONCILIATION TO TAX BOOK

Ledger Balance	2,241,202.05
PILOT	(101.30)
Taxpayer Reimbursements	(14,164.85)
State Education Payments	315,527.17
Town Delinquent Taxes	113,016.99
Fire District Delinquent Taxes	4,263.36
	2,659,743.42

## 2016 DELINQUENT TAX REPORT

Baer, Allan	7,434.30	Kraemer, Hans Estate	2,671.34
Bowen, Jacqueline	1,709.40	Lathrop, Michele	1,286.74
Breiling, Daniel	1,380.43	Libby, Kenneth	582.99
Brosnahan IV, William	4,051.28	Linares, Cheryl Ann	82.93
Brotherton, Denise	7,614.24	Lyon, Dale	718.95
Bryne, Craig	2,960.89	**Martins, Joanne	1,290.01
Chambers, Rita	1,234.00	**Paton, Marie & Robert	249.85
Chelsea Grange	824.52	Paul, John	399.76
Christie, Debra	1,826.82	Pierpont, Bonnie	566.98
Clement, Dennis	882.80	Pokraka, Joseph	851.71
Davis, Ralph	589.06	Rhayne, Kym	7,917.15
Desjardins, Eve	85.86	Rick, Lucia	300.00
Doyle, Thomas	2,442.30	Rosa, Fredrick	1,207.62
Edwards, Robert Estate	1,909.28	Runnals, Lance	2,321.43
Flanders, Eric	2,511.02	Schneeberger, James	931.06
Flanders, Eric	4,620.18	Shaw, Amy	2,028.71
Fletcher, Pamela	3,141.89	Silvia, James	1,104.85
Franchi, David	18,070.82	Sprague, Albert	4,726.36
Hallstrom IV, Louis	249.85	Stumpff, Joshua	1,562.89
Handy, Wanda	1,903.04	Tolman, Frank	364.38
Hayward, Andrew	1,570.60	**Walters, Penelope	646.11
Hook, Betty	916.21	Whipple, Michael	3,720.56
Hook, Jason	2,034.55	TOTAL	109,494.17
Johnson, Brigetta	3,998.45	** = paid	

### 2016 DELINQUENT TAX REPORT

	1/1/2016	11/2/2016	Paid	Int	Balance
2012	5,619.84		5,619.84	2,376.02	0.00
2013	17,446.13		13,397.95	4,309.19	4,048.18
2014	35,000.62		22,461.50	4,677.02	12,539.12
2015	94,281.87		75,308.65	5,988.89	18,973.22
2016		113,016.99	39,083.34	524.12	73,933.65
	152,348.46	113,016.99	155,871.28	17,875.24	109,494.17

# CHELSEA WATER DEPARTMENT

Mascoma Savings Bank Checking Account			
Balance January 1, 2016		57,993.36	
Receipts:			
Sewer Fees	118,406.02		
Sewer Application	250.00		
Water Fees	62,429.69		
Water Repairs	206.90	181,292.61	
Total Operating Funds			239,285.97
Disbursements:			
Sewer Orders Drawn	107,698.22		
Water Orders Drawn	49,438.63	-157,136.85	
Balance December 31, 2016			82,149.12

## WATER DEPARTMENT FUNDS

	Balance 1/1/16	Income	Balance 12/31/16
Sewer Sinking Fund	125,440.04	5,231.38	130,671.42
Water Sinking Fund	126,396.87	10,234.04	136,630.91
Total			267,302.33

## DELINQUENT WATER/SEWER BILLS

	Water	Sewer	TOTAL
Dodge, Freeman	326.00	492.00	818.00
Champney, John	81.50	123.00	204.50
Flanders, Eric	163.02	123.00	286.02
Heslop, Helen	81.50	123.50	205.00
Flanders, Eric	81.50	232.00	313.50
Jackson, Wanda	696.50	1,165.50	1,862.00
Johnson, Briggitta	472.50	1,741.50	2,214.00
**Chelsea Country Store	85.50	369.00	454.50
Masterman, Cynthia	81.50	167.00	248.50
Gratz, Martha		0.50	0.50
Rosa, Fredrick	81.50	123.00	204.50
Chelsea Grange	81.50	123.00	204.50
Potter, Justin		369.00	369.00
Doyle, Brenda	81.50	223.00	304.50
**McCullough, Sarah		50.00	50.00
Hayward, David		33.01	33.01
Rick, Lucia	163.00	250.50	413.50
Kraemer, Hans	81.50	123.00	204.50
Benson, Roxanne-Probate	933.14	1,561.25	2,494.39
Chambers, Rita	320.50	490.00	810.50
Limit Assets LLC	1,393.00	2,183.00	3,576.00
Hardin, Susan		123.00	123.00
Handy, Wanda	193.00	367.00	560.00
Desjardins, Eve	396.47	611.00	1,007.47
Dodge, Bryan	163.00	246.00	409.00
Flanders Market LTD		123.00	123.00
TOTAL	5,957.63	11,535.76	17,493.39

\*\* - Paid Since Dec. 31, 2016

# CHELSEA WATER DEPARTMENT

## SUMMARY OF CHELSEA WATER DEPARTMENT

Assets:

Checking Account	82,149.12
Sinking Funds	267,302.33
Delinquent Fees	<u>17,493.39</u>
<b>Total Assets</b>	<b>366,944.84</b>

## WATER DEPARTMENT OPERATING BUDGET COMPARISON

	2016 Budget	Actual	Balance	2017 Proposed
Sewer				
Administration	1,000.00	629.90	370.10	1,000.00
Electricity	7,500.00	6,564.19	935.81	7,500.00
FICA	3,900.00	3,844.68	55.32	3,900.00
Gross Pay	53,500.00	51,466.50	2,033.50	53,500.00
Insurance	9,550.00	6,723.26	2,826.74	9,550.00
IRA	1,600.00	1.79	1,598.21	
Mileage	800.00	657.72	142.28	800.00
Operating Expense	7,000.00	8,076.05	-1,076.05	7,000.00
Repairs	1,800.00	1,935.66	-135.66	1,800.00
Sinking Fund	5,000.00	5,000.00	0.00	5,000.00
Sludge Management	22,000.00	19,718.00	2,282.00	22,000.00
Telephone/Internet	350.00	372.31	-22.31	350.00
Uniforms	500.00	374.91	125.09	500.00
Workers' Comp	3,000.00	2,333.25	666.75	3,000.00
	<u>117,500.00</u>	<u>107,698.22</u>	<u>9,801.78</u>	<u>115,900.00</u>

	2016 Budget	Actual	Balance	2017 Proposed
Water				
Administration	2,000.00	429.86	1,570.14	2,000.00
Electricity	9,500.00	6,868.84	2,631.16	9,500.00
FICA	1,200.00	1,059.83	140.17	1,200.00
Gross Pay	16,500.00	15,040.50	1,459.50	16,500.00
Insurance	9,550.00	6,723.26	2,826.74	9,550.00
IRA	500.00		500.00	
Meter Replacement Fund	5,000.00	5,000.00	0.00	5,000.00
Mileage	1,800.00	1,874.36	-74.36	1,800.00
Operating Expense	5,000.00	5,917.01	-917.01	5,500.00
Repairs	4,500.00		4,500.00	4,500.00
Sinking Fund	5,000.00	5,000.00	0.00	5,000.00
Telephone	350.00	372.31	-22.31	350.00
Uniforms	500.00	374.91	125.09	500.00
Workers' Comp	1,500.00	777.75	722.25	1,500.00
	<u>62,900.00</u>	<u>49,438.63</u>	<u>13,461.37</u>	<u>62,900.00</u>

# CHELSEA WATER DEPARTMENT

## SUMMARY OF WATER DEPARTMENT ORDERS

	Water	Sewer
Town of Chelsea(Payroll)	15,040.50	51,466.50
Town of Chelsea (FICA)	1,059.83	3,844.68
CO - IRA		1.79
Mileage Reimbursement	1,874.36	657.72
Uniforms	374.91	374.91
Insurance	6,723.26	6,723.26
Telephone	372.31	372.31
Bullard Welding		698.66
Allen Engineering		1,080.40
Brook Field Services, Inc.		1,665.00
Dead River Company	983.63	
Endyne, Inc.	620.00	2,093.00
Flanders Market		15.93
Farm N Country		148.16
Farnham's Lawn Care	825.00	660.00
GMP	6,868.84	6,564.19
Grainger		594.30
Jay's Septic Tank Cleaning		19,240.00
LCS Controls		700.00
Liquid Engineering Corp.	3,095.00	
Martineau Electric & Home Repairs		642.70
Meter Replacement Fund	5,000.00	
NCL of Wisconsin		883.79
NEMRC	76.87	76.87
Postmaster	127.36	127.39
Q.C. Services		435.00
Royal Auto Parts		111.39
Sinking Fund	5,000.00	5,000.00
Staples Credit Plan	26.24	325.51
State of Vermont	219.38	200.00
The Herald of Randolph	46.89	46.89
USA BlueBook		279.10
Vermont Fire Extinguisher		40.00
Vermont Rural Water Assoc.	326.50	152.50
Welch's True Value Hardware		143.02
Workers' Comp	777.75	2,333.25
	49,438.63	107,698.22

## 2016 CEMETERY COMMISSIONER'S REPORT

As another year ends, we find ourselves looking for help again for the 2017 year. John and Cameron have moved on. We thank them for their help and wish them well in their new careers.

We had a very generous donation in 2016 from the Vermont Community Foundation for which we are very grateful. We plan to use this money to purchase a new trimmer.

Pete Amber & Company did some more tree work for us this year at a very fair price. We are very fortunate to have someone local to help with this.

A big "thank you" goes out to Will Gilman & Shannon Doyle for the trimming around both cemeteries and to Pete Amber for chipping at no charge.

We are planning to purchase one new mower this year to stay on schedule. We will ask for a little more money this year and hopefully can adjust the budget again in 2018.

We will need to vote in one new Commissioner this year as Randy Tullar will be leaving town. We thank him for all his help in the past.

Again, we thank the community for their continued support. Anyone looking for summer work should please contact one of the Commissioners below.

Respectfully Submitted,  
Frank Keene, Chair  
Steve Knudsen  
Brian Sanborn  
Karen Lathrop  
Randy Tullar (Resigned)  
Chelsea Cemetery Comm

## 2016 CEMETERY ACCOUNTS HIGHLAND CEMETERY

Balance January 1, 2016	11,531.42
Receipts:	
Town of Chelsea Appropriation	10,500.00
Interest Earned on Account	0.63
Sale of Lots	325.00
Donations	400.00
	<u>11,225.63</u>
Total Operating Funds	22,757.05
Disbursements:	
Labor & Payroll Expens	9,062.43
Supplies & Maintenance	917.62
Road & Tree Repairs	650.00
	<u>(10,630.05)</u>
Balance December 31, 2016	12,127.00
4th Qtr. Withholdings Due	160.63
	<u>11,966.37</u>

### CEMETERY FUNDS

	Balance 1/1/16	Income	Disb.	Balance 12/31/16
Ada Jackson Fund	496.21	0.24		496.45
Hilas Roberts Cemetery Fund	689.44	0.35		689.79
Perpetual Care Fund (\$72,687.50 Trust Funds)	72,613.33	686.83		73,300.16
Townsend Fund	1,542.35	0.77		1,543.12
Wilson Cemetery Fund	5,011.19	18.98		5,030.17
Putnam Fund	66.04	4.36		70.40

### WEST HILL CEMETERY ACCOUNT

	Operating Funds	Trust Funds	Total
Savings Account			
Balance January 1, 2016	5,395.61	1,250.00	6,645.61
Transferred from Operating Acct. CD	747.31		7,392.92
Paid to Caroline Mesh for Mowing	(1,250.00)		6,142.92
Town of Chelsea Appropriation	500.00		6,642.92
Interest Credit for Year	3.39		<u>6,646.31</u>
Balance December 31, 2016	5,396.31	1,250.00	6,646.31
Trust Account CD			
Balance January 1, 2016	295.41	10,415.00	10,710.41
Interest Accrued	187.41		<u>10,897.82</u>
Balance December 31, 2016	482.82	10,415.00	10,897.82
Operating Account CD			
Balance January 1, 2016	9,865.03		9,865.03
Transferred to Savings Account	(747.31)		9,117.72
Interest Accrued	106.82		<u>922.54</u>
Balance December 31, 2016	<u>9,224.54</u>		<u>9,224.54</u>
	15,103.67	11,665.00	26,768.67

# CHELSEA DOG LICENSE REPORT

All dogs and wolf hybrids must be licensed within 30 days of acquiring the animal. Dogs and wolf hybrids must be licensed when it reaches 6 months of age. Dogs must be licensed by April 1<sup>st</sup> of each year. Spay/neuter certificates and Rabies Certificates, issued by a **Licensed Veterinarian** in accordance with Section 3581 of Title 20, are required for licensing.

For the purpose of licensing a dog or wolf hybrid, a current vaccination against rabies means:

- 1) A dog or wolf hybrid of less than 1 year of age has to be vaccinated.
- 2) A dog or wolf hybrid of 1 or more years of age but less than 2 years of age has been vaccinated within the preceding 12 months.
- 3) A dog or wolf hybrid of 2 or more years of age has been vaccinated within the preceding 24 months.

## License Fees

**Neutered dog or Wolf Hybrid - \$9.00**  
**Unneutered Dog or Wolf Hybrid - \$13.00**

There is a 50% PENALTY FOR LATE REGISTRATION.  
New dogs, puppies, and wolf hybrid registered after Oct. 1  
pay ½ the yearly fee.

The above fees include a \$5.00 assessment on each license. These monies will be forwarded to the State Treasurer's Office on or before the 15<sup>th</sup> day of May, September, and January of each year and will be used for Rabies Control and Neutering and Spaying Program.

## Chelsea Animal License Report 2016

### Dog Totals

261 dogs	Fees	\$1,196.00
	Late Fees	82.00
	State	<u>1,304.00</u>
		\$2,607.00
Sent to State for Rabies Control and Neutering and Spaying		\$1,304.00

**RABIES CLINIC**  
**MARCH 25, 2017 9 AM - 12PM**

## 2016 LISTERS REPORT

The Listers had a very busy year working with the NEMRC Appraisal Team and completing the town-wide reappraisal for the 2016 tax year. We visited every property, did an outside inspection of each one, and when needed or with permission, did many inside inspections. The Property Valuation and Review Division have done an evaluation and find that the reappraisal does satisfactorily meet the three equity measures outlined by the Tax Department. The three equity measures are:

- 1 Percentage of parcels changed for a complete reappraisal. (Nearly 100% of the properties on the grand list saw their listed values change as a result of the reappraisal.
- 2 Equal Treatment of (recently) sold properties compared to unsold properties. Approximately equal percentage change in listed value for both sold and unsold properties.
- 3 Equal treatment of homestead and nonresidential properties. Approximately equal level of appraisal for both homestead and nonresidential properties based on the sales validated for the current year's sales sample.

The 2016 Equalization Study done annually by the Property Valuation and Review Division of the Vermont State Tax Department has determined that Chelsea's CLA (Common Level of Appraisal) is at

100.4 and our COD (Coefficient of Dispersion) is at 2.95.

As act 46 requires the consolidation of school districts, information from the Legislature will become increasingly important to tax payers.

“The Aggregate CLA Legislative Study Committee Report of Act 132 of 2016 was recently completed. Sec.6 of Act 32 of 2016 established the Common Level of Appraisal (CLA) Study Committee to study the use of an aggregate common level of appraisal in a merged school district when determining the statewide education tax for each municipality in that district. The Committee shall study the impact of aggregating the common level of appraisal in a merged school district, including the following issues:

- 1 How to determine and calculate the aggregate CLA; and
- 2 the potential impacts of aggregating the CLA, including any advantages or disadvantages

The Committee makes the following recommendations for consideration:

- 1 That the municipal Common Level of Appraisal generated by the Division of Property Valuation and Review be displayed on all municipal property tax bills.
- 2 That legislation is enacted to encourage municipalities to merge for assessment purposes in alignment with school districts. The duties of listers and assessors in 2016 are complex and increasingly time consuming and result in over \$1.5 billion of state and municipal revenue to Vermont each year. Therefore, it is exceptionally important that high standards are held for fairness, consistency and accuracy. The committee believes that these recommendations will promote the improvement of those standards statewide without reducing the local control of the grand list.”

In the Spring, the listers will be visiting all properties with new permits as well as many homes that are currently not 100% complete.

We would like to thank the taxpayers for their patience and cooperation through the reappraisal process.

## CHELSEA PUBLIC LIBRARY ANNUAL REPORT 2016

The Chelsea Public Library is committed to providing information, resources, and services that meet the educational, cultural, technological and recreational needs of the community. Thank you to all who came to the Library in 2016, the Trustees of the Library, our wonderful volunteers, as well as all the residents who help our library thrive.

In addition to the town appropriation, the library received support from several memorial funds in 2016. We honor the memories of Janice Rushworth, Gay Mize, Robert Button, Donna E. Wade, Amina Braley, Laura Stowe, Rachel Comstock, Joe and Laura Edwards, Tracy Ellen Howard, Steve Ladd, Frances Ladd, Martha Ordway, Michael Rushworth, E. Ray Speare and Stanley Wilson.

We had another impressive year in 2016. Our most recent Annual Appeal has brought in over \$3,000 so far and the trustees have been also working hard raising money for the library through our annual book and plant sales. 10,000 items were checked out which included 4,800 books, 3,700 DVDs and 600 audiobooks on CD. Library patrons checked out an additional 750 items through Listen Up! Vermont, which breaks down to 400 eBooks and 350 audiobooks. 8,000 patrons walked through the doors to either check out a book or a movie, use a computer, attend a program or to just enjoy the space and the company of their neighbors. Our website, [www.chelsealibrary.com](http://www.chelsealibrary.com) was visited over 3,000 times and includes some great resources such as Listen Up! Vermont, Mango Languages and Vermont Online Library. If you have any questions on how to use any of these or any of the other resources we offer, please stop by and ask! We continue to be a focal point of the community, providing much needed access to the technology, resources and materials.<sup>1</sup>

Some fabulous things have happened at the library this year. We've updated our computers so that we now offer two Chromebooks, a Windows laptop as well as a Mac desktop. To make your internet experience faster and more reliable we've also updated our wireless router. A couple of physical improvements include getting new chairs for our meeting room table in January and having our floors refinished in August. To save on Inter-Library Loan costs we joined the Inter-Library Loan Courier Project in January. This means that items that we request for you from other libraries now get delivered to us by the Vermont based Green Mountain Messenger instead of through the mail. Last, but certainly not least, we held a logo design competition this year, with the winning design coming courtesy of Chelsea resident Tom Batey.

Our dynamic Children's Librarian Toni Gildone continued offering some really fantastic programs with 400 kids and over 250 adults in attendance over the course of the year. Along with a weekly Saturday storytime, 79 participated in the Summer Reading Program, and 60 took part in our 2nd Annual Pie Walk. Two other major highlights

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<sup>1</sup> All stats through December 15, 2016

## **CHELSEA PUBLIC LIBRARY ANNUAL REPORT 2016**

**include 50 children and their families participating in the Halloween Party in town hall and 22 children taking part in Christmas programming.**

**The year 2016 was a busy, productive and fun year at the Library. In the coming year two goals that we would love to accomplish include getting more folks to volunteer here and establishing a Friends Group. Please contact me if you are interested in either or have other questions. I am looking forward to working with you in the coming year as you continue to use this library and allow it to thrive.**

**Respectfully Submitted,**

**Virgil Fuller  
Library Director  
[chelsealibraryvt@gmail.com](mailto:chelsealibraryvt@gmail.com)  
685-2188**

# CHELSEA PUBLIC LIBRARY 2016 BUDGET REPORT

## Profit & Loss Budget vs. Actual January through December 2016

	Jan - Dec 16	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
301 · Town Appropriations Income	36,500.00	36,500.00	0.00	100.0%
302 · Checking Act Interest Income	1.38	0.90	0.48	153.3%
303 · Saving Act Interest Income	0.00	2.10	-2.10	0.0%
304 · BATTEY FUND INTEREST	448.92	450.00	-1.08	99.8%
305 · BRALEY-STOWE INTEREST	511.79	475.00	36.79	107.7%
306 · EDWARD FUND INTEREST	0.74	15.00	-14.26	4.9%
307 · ROBERTS FUND INTEREST	999.00	1,134.00	-135.00	88.1%
308 · VT COMMUNITY FUND INTEREST	3,679.00	3,578.00	101.00	102.8%
309 · Donations Income	6,309.50	800.00	5,509.50	788.7%
310 · Grant Income	382.50			
311 · Memorial Gift Income	605.00			
312 · Book Sales Income				
312a · Flea Market	931.36	1,000.00	-68.64	93.1%
312b · Continuous book sale	0.00	100.00	-100.00	0.0%
312 · Book Sales Income - Other	0.00	0.00	0.00	0.0%
<b>Total 312 · Book Sales Income</b>	<b>931.36</b>	<b>1,100.00</b>	<b>-168.64</b>	<b>84.7%</b>
313 · Copies Income	444.30	300.00	144.30	148.1%
315 · Fundraising Income				
315a · Annual Appeal Income	5,700.00	6,000.00	-300.00	95.0%
315b · Silent Auction Income	42.50	2,000.00	-1,957.50	2.1%
315c · Plant Sale Income	3,544.00	4,600.00	-1,056.00	77.0%
315d · Fundrasing Miscellaneous Income	132.00			
<b>Total 315 · Fundraising Income</b>	<b>9,418.50</b>	<b>12,600.00</b>	<b>-3,181.50</b>	<b>74.8%</b>
316 · Flea Market Income	348.00	200.00	148.00	174.0%
319 · Material Replacement Income	50.73			
320 · Program Income	471.00			
551 · Miscellaneous Income	156.11			
<b>Total Income</b>	<b>61,257.83</b>	<b>57,155.00</b>	<b>4,102.83</b>	<b>107.2%</b>
<b>Expense</b>				
501 · Collections Expense	6,786.16	6,200.00	586.16	109.5%
503 · Program Expense	451.69	500.00	-48.31	90.3%
504 · Meeting/Training Expense	169.57	500.00	-330.43	33.9%
515 · Librarian Wage Expense	24,769.81	25,350.00	-580.19	97.7%
517 · Assistant Wage Expense	7,331.63	7,722.00	-390.37	94.9%
519 · Payroll Tax Expense	2,650.06	2,362.00	288.06	112.2%
520 · Milage Expenses	86.37	200.00	-113.63	43.2%
528 · Internet and Phone Expense	1,391.25	840.00	551.25	165.6%
529 · Telephone Expense	0.00	240.00	-240.00	0.0%
530 · Computer & Technology Expenses	1,050.49	941.00	109.49	111.6%

# CHELSEA PUBLIC LIBRARY 2016 - TRIAL BALANCE

## Trial Balance As of December 31, 2016

	Dec 31, 16	
	Debit	Credit
101 · Mascoma Payroll	9,125.00	
102 · MASCOMA CHECKING	13,077.37	
103 · MASCOMA SAVINGS ACCOUNT	6,515.20	
103 · MASCOMA SAVINGS ACCOUNT:103a · LUCY BUTTON FUND	2,074.64	
1499 · Undeposited Funds	0.00	
Petty Cash	200.00	
180 · BATTEY TRUST FUND	7,556.34	
181 · BRALEY STOWE FUND	6,752.54	
182 · EDWARDS FUND	1,195.19	
183 · ROBERTS FUND	10,200.00	
184 · VT COMMUNITY FOUNDATION	70,247.97	
232 · ACCRUED PR TAX-FED W/H & FICA		1,931.82
233 · ACCRUED PR TAX-VT W/H		287.24
235 · error-check posting if balance	0.00	
285 · FUND BALANCE		10,341.07
286 · RESTRICTED FUND BALANCE		9,055.56
3000 · Opening Bal Equity		80,270.40
3900 · Retained Earnings		22,700.84
301 · Town Appropriations Income		36,500.00
302 · Checking Act Interest Income		1.38
304 · BATTEY FUND INTEREST		448.92
305 · BRALEY-STOWE INTEREST		511.79
306 · EDWARD FUND INTEREST		0.74
307 · ROBERTS FUND INTEREST		999.00
308 · VT COMMUNITY FUND INTEREST		3,679.00
309 · Donations Income		6,309.50
310 · Grant Income		382.50
311 · Memorial Gift Income		605.00
312 · Book Sales Income:312a · Flea Market		931.36
313 · Copies Income		444.30
315 · Fundraising Income:315a · Annual Appeal Income		5,700.00
315 · Fundraising Income:315b · Silent Auction Income		42.50
315 · Fundraising Income:315c · Plant Sale Income		3,544.00
315 · Fundraising Income:315d · Fundrasing Miscellaneous Income		132.00
316 · Flea Market Income		348.00
319 · Material Replacement Income		50.73
320 · Program Income		471.00
551 · Miscellaneous Income		156.11
501 · Collections Expense	6,786.16	
503 · Program Expense	451.69	
504 · Meeting/Training Expense	169.57	
515 · Librarian Wage Expense	24,769.81	
517 · Assistant Wage Expense	7,331.63	
519 · Payroll Tax Expense	2,650.06	
520 · Milage Expenses	86.37	
528 · Internet and Phone Expense	1,391.25	
530 · Computer & Technology Expenses	1,050.49	
531 · Cleaning Expense	1,637.50	
535 · Heating Expense	1,009.87	
540 · Postage Expense	1,112.73	
545 · Supplies Expense	729.18	
550 · Miscellaneous Expense	881.00	
560 · Library Association Expenses	1,070.34	
561 · Maintenance Expenses	3,444.24	
563 · Substitute	804.50	
570 · Plant Sale Expenses	2,186.19	
580 · Annual Appeal Expenses	684.80	
590 · Silent Auction Expenses	53.19	
6560 · Payroll Expenses	599.94	
<b>TOTAL</b>	<b>185,844.76</b>	<b>185,844.76</b>

## CHELSEA PUBLIC LIBRARY 2016 FUNDRAISING

<b>Fundraising Efforts</b>							
		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Book Sale		1074	912	929	794	844	931
Cont' Book Sales		221	250	160	138	142	
Copies Income		264	359	261	149	207	444
Annual Appeal		5665	6086	5975	7010	5988	5700
<b>Totals</b>		<b>7224</b>	<b>7607</b>	<b>7325</b>	<b>8091</b>	<b>7181</b>	<b>7075</b>
Flea Market							348
Holiday market							1321
Plant sale		3554	2744	2296	2686	4591	3544
Expenses		2530	1665	1674	1663	2507	2186
<b>Net Profit</b>		<b>1024</b>	<b>1079</b>	<b>622</b>	<b>1023</b>	<b>2084</b>	<b>1358</b>
Silent Auction			463	104		4243	42
Expenses						823	
<b>Net Profit</b>			<b>463</b>	<b>104</b>		<b>3420</b>	<b>42</b>
<b>Totals</b>		<b>8248</b>	<b>9149</b>	<b>8051</b>	<b>9114</b>	<b>12685</b>	<b>8475</b>

## FIRST BRANCH AMBULANCE REPORT

2016 was a fairly productive one for FBA, as we expanded our coverage area and reinforced our service with a new Ambulance and plans to expand our paid in-station coverage hours. We have been very busy, from emergency 911 to non-emergency transfers and house calls, and have also had a successful year in terms of community outreach and fundraising. For anyone who is unfamiliar with our service, First Branch covers part or all of the towns of Tunbridge, Chelsea, & Washington with two ambulances stationed at the Chelsea Fire Station. It maintains paid staff Monday through Saturday 8-5 to bolster the large volunteer crew who live throughout Tunbridge and Chelsea, who are still often on the scene of an emergency even before the ambulance arrives. In 2016, we responded to 263 calls for service an average of about one every 33 hours.

Starting July 1 2016, FBA agreed to a 1-year contract with the town of Washington, to cover the areas more accessible from Chelsea than from the north. This has been going well, and we hope in 2017 to renew this arrangement with a regular 3-year contract. Speaking of contracts, the First Branch board recognized that in its decades-long relationships with Tunbridge & Chelsea there has never been a contract between the entities. After discussion with the Tunbridge Selectboard and the Emergency Services Committee, it was agreed that this would be a good measure for both parties – guaranteeing some stability in the relationship, and ensuring our coverage towns that the service would stay in place without any dramatic price-tag changes. After several meetings and revisions, a contract was signed in December, and we want to thank the SB and the ESC (especially Brenda Field in her help on the coverage map!) for all their assistance and support.

Certainly our largest investment of the year was in our New Ambulance a 2016 Ford F-350 4X4 stop in to the Chelsea station to see it, if you haven't yet! Due to healthy fundraising for our capital fund over the years, we were able to replace the old truck with a new and improved vehicle, and upgraded our Second ambulance as well.

As you will note from our budget, we intend to expand our paid staff hours into Saturday, which will strengthen our response ability and ease the scheduling crunch for our volunteer crew. With careful budgeting and a healthy revenue stream, we are pleased that we will be able to do this with an increase in each town's contribution of only \$1 per person in the coverage area (going from \$28 per capita to \$29). A significant part of our healthy revenue, of course, is due to the generosity of our many friends and neighbors who have donated to support us, particularly in response to our annual letter that went out late in the year. Thank you, friends! If you don't think you received a letter and would like to, please let us know.

Meanwhile, we are also selling bright red house number markers to help us find you (Fire, Police, EMS etc) to find you quickly from the road. You've probably seen them popping up here and there in the area – if you are interested in getting one for yourself, contact Judy Tucker 889-3305 or Chelsea Station 685-3112

With that, we will end by just saying that we look forward to 2017 to our 33<sup>rd</sup> year of service. If you have any questions or concerns about FBA, please don't hesitate to contact your town FBA Representatives

Sincerely  
The First Branch Ambulance Board of Directors

# FIRST BRANCH AMBULANCE BUDGET

First Branch Ambulance & Rescue Inc.				
January 1 through December 30, 2016		CURRENT BUDGET		PURPOSED
		Actual	Budget	Budget
		1/16-12/16	1/16-12/16	2,017
				29.00
<b>INCOME</b>				
Operation Account				
POP	Interest Income	8.00		
1,248.00	Town of Chelsea Funding	35,000.00	34,944.00	36,192.00
735.00	Town of Tunbridge Funding	20,580.00	20,580.00	21,315.00
211.00	Town of Washington	5,908.00	0.00	6,119.00
	Community Outreach	200.00	700.00	700.00
	Crew Earned Income (Uniforms)	2,540.00	3,000.00	3,000.00
	House Calls	9,750.00	12,000.00	12,000.00
	Misc. Income	439.91	400.00	400.00
	<b>Total Payment For 911 Services</b>	98,874.16	88,426.00	90,000.00
	<b>Payment for Transfers Services</b>	27,957.75	17,426.00	26,500.00
	<b>TOTAL INCOME</b>	201,257.82	177,476.00	196,226.00
<b>Expense</b>				
<b>Billing / Bookkeeping</b>				
	Billing	7,194.04	5,600.00	7,000.00
	Bookkeeping	3,716.79	3,000.00	3,500.00
	Bookkeeping Supplies	0.00	1,600.00	1,600.00
	Payroll Expenses	1,254.84	0.00	1,500.00
	<b>Total Billing / Bookkeeping</b>	12,165.67	10,200.00	13,600.00
<b>Building Expenses</b>				
	Ambulance Space Rent	3,600.00	3,600.00	3,600.00
	Building Supplies	0.00	150.00	150.00
	Office Rent	1,800.00	1,800.00	1,800.00
	Telephone	0.00	700.00	700.00
	<b>Total Building Expenses</b>	5,400.00	6,250.00	6,250.00
	Capital Acct Deposit	10,000.00	10,000.00	10,000.00
<b>Communications</b>				
	Beacon Hill Repeater	900.00	900.00	900.00
	Communications Maintenance	269.47	400.00	400.00
	Russ Hill Maintenance / Fees	291.83	500.00	500.00
	<b>Total Communications</b>	1,461.30	1,800.00	1,800.00
<b>Insurance</b>				
	General Liability	2,948.00	3,700.00	3,500.00
	Vehicle Insurance	3,923.00	4,800.00	4,500.00
	Workers Comp	5,364.00	2,500.00	7,000.00
	<b>Total Insurance</b>	12,235.00	11,000.00	15,000.00
<b>Operation Expenses</b>				
	Bank Service Fees	136.00		150.00
	Interest Exp	297.25		
	Community Outreach recoupment	215.00	600.00	600.00
	Crew Training	420.00	2,000.00	2,000.00

## FIRST BRANCH AMBULANCE BUDGET

Dues & Fees		250.00	150.00	150.00
Fair/Event Expenses		324.56		350.00
Medical Equipment		4,374.98	4,000.00	4,000.00
Medical Supplies		3,655.75	4,200.00	4,200.00
Medications		239.83	500.00	800.00
Membership Medical Expenses		0.00	200.00	200.00
Misc	pmt return	1,724.61	456.00	500.00
Misc		-31.29		
Office Expences		1,462.07		1,500.00
Oxygen		1,053.83	1,000.00	1,000.00
Paramedic Intercepts		650.00	4,000.00	1,500.00
Website Expense		145.16	120.00	150.00
<b>Total Operation Expenses</b>		<b>14,917.75</b>	<b>17,226.00</b>	<b>17,100.00</b>
<b>Payroll</b>				
<b>Total Payroll</b>		<b>0.00</b>	<b>108,000.00</b>	<b>122,750.00</b>
<b>Uniforms</b>				
Misc. Uniform Expenses		1,267.80	2,000.00	2,000.00
<b>Total Uniforms</b>		<b>1,267.80</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>Vehicle Expenses</b>				
Ambulance 1 Fuel		1,974.70	4,000.00	2,500.00
Ambulance 1 Maintenance		1,335.23	2,500.00	1,500.00
Ambulance 2 Fuel		1,013.98	1,500.00	3,000.00
Ambulance 2 Maintenance		395.98	3,000.00	800.00
<b>Total Vehicle Expenses</b>		<b>4,719.89</b>	<b>11,000.00</b>	<b>7,800.00</b>
<b>Total Expense</b>		<b>62,167.41</b>	<b>177,476.00</b>	<b>196,300.00</b>
<b>Capital Account</b>				
	Beginning Bal	70,947.00		
	Budget 2016		Actual 2016	
From operating	10,000.00		20,000.00	10,000.00
Donations & Fair	15,000.00		27,200.00	18,000.00
Capital Account In	20.00		36.45	15.00
Fund Raising	10,000.00		17,564.01	10,000.00
Memorials	2,000.00		3,755.00	4,000.00
Refund from tear off s			1,620.00	0.00
Other	3,341.87		4,961.87	5,000.00
	<u>40,361.87</u>		<u>75,137.33</u>	<u>47,015.00</u>
<b>Capital Funds Income</b>			<b>146,084.33</b>	
Fund raising exper	3,500.00		4,994.92	4,000.00
equipment stretch	0.00		19,500.00	0.00
Ambulance 1 pmt @ \$730			8,760.00	12,000.00
Ambulance 2 pmts @1819.22			3,638.44	21,830.64
Down Pmt on A2			62,579.00	0.00
<b>Total Capitol Acco</b>	<b>3,500.00</b>		<b>99,472.36</b>	<b>37,830.64</b>
<b>Total Capital Funds Income</b>			<b>46,611.97</b>	

## **CHELSEA FIRE DEPARTMENT FIRE CHIEF'S REPORT**

In 2016 the Chelsea Fire Department responded to 50 calls, this is an average year. Our leading call category was mutual aid to either our neighbors or First Branch Ambulance. The past year, we did not have a weather event, which is very unusual for us.

Our biggest project for the year was the installation of a dry hydrant on the Chelsea Fish and Game grounds. This was very challenging based on the drought that we had. Last month, we were able to pump from the hydrant after the pond filled up. This hydrant, along with the new hydrant at the Town garage, should be able to supply any water issue we might have on the West Hill. If anyone is looking to add a hydrant to an existing or new pond, please contact Assistant Chief Dave Bradshaw.

Our overall budget is basically the same as what we have been asking for in the past. We are, however, preparing to replace all of our breathing equipment. This is something that has to be done by February of 2019. We are looking into all of our options pertaining to this purchase. This equipment is essential to our job and we cannot go without.

The Prudential Committee has done an incredible job of keeping our budget on track. We have also had some changes. Mike Whipple resigned his position, and was replaced by John Champney. Also, Kevin Marshia has decided not to run for another term. Thank you Mike and Kevin, it has been a pleasure.

I would like to thank Roberta Button and Heidi Goodrich; they keep all of the minutes and all of our monies straight – a very thankless job. Thanks to the members of First Branch Ambulance who are in the building every day. If you haven't got your 911 address plates, please contact First Branch; it could save someone's life. As the names change and people come and go, it is getting harder and harder to locate these 911 addresses. Thank you to all the firefighters and families, without you this isn't possible. And, of course, you the taxpayer. This is your fire department, not mine. I am honored and humbled that you allow me to be your Fire Chief.

Respectfully,

John Upham

Chelsea Fire Chief

## **CHELSEA FIRE DEPARTMENT PRUDENTIAL COMMITTEE REPORT**

The year 2016 has been another productive year for the Prudential Committee. During this year, we have had a new member, John Champney, replace Mike Whipple on the Board. The Committee would like to thank Mike for a number of years of dedicated service.

The Committee continues to work with the officers and members of the Fire Department to develop a plan for the maintenance of our existing assets while at the same time looking to the future needs of the department. In coming years, the department will need to replace the air packs that are used during fires. As replacement of the air packs will be a major expense, we have begun researching grant opportunities to help offset the cost.

We continue to have a positive relationship with First Branch Ambulance. They lease space in the fire station and it is our pleasure to be able to work with them. We thank them for their service to our community.

The Prudential Committee would like to recognize the dedication and devotion of the Chelsea Fire Department's members. This group of men and women are willing to answer the call at any time, day or night, to protect and serve our community and surrounding communities. From structure fires to flooded basements; brush fires to vehicle crashes; chimney fires to providing fire safety education to our children, this group is prepared and proud of their work.

While we see these outstanding members of our community providing services at the scene of an event, what we don't see is the countless hours that they volunteer to ensure that they have the proper training, that our equipment is properly serviced and that our Fire Station is maintained as an important asset to our Town. Our community is a safer and better place due to the efforts of the Chelsea Fire Department. Next time that you see one of the members, please take the time to thank them for their service to our community.

Respectfully submitted,

Kevin Marshia

Jason Goodrich

John Champney

Chelsea Prudential Committee

# CHELSEA FIRE DEPARTMENT BUDGET

CHELSEA FIRE DISTRICT #1		2016 PROPOSED	2016 ACTUAL	2017 PROPOSED
<b>OPENING BALANCE:</b>		<b>1/1/2016</b>	<b>12/31/2016</b>	<b>1/1/2017</b>
Checking Account		\$ 28,731.33	\$ 70,609.82	\$ 53,026.16
Savings Account		\$ 25,001.92	\$ 1,008.42	\$ 1,008.42
Capital Equipment Replacement acct		\$ 46,367.94	\$ 28,784.28	\$ 46,367.94
Capital Building Improvement acct		\$ 7,089.66	\$ 13,471.20	\$ 13,471.20
Apparatus Replacement Acct		\$ 40,771.45	\$ 65,885.86	\$ 65,885.86
Memorial Donations		\$ 7,018.44	\$ 7,307.06	\$ 7,307.06
-----		-----	-----	-----
<b>INCOME:</b>				
Fire Tax		\$ 71,050.00	\$ 92,711.40	\$ 74,550.00
Memorial Donations		\$ -	\$ 288.00	\$ -
Interest Income		\$ 100.00	\$ 33.90	\$ 100.00
Ambulance Rental		\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
Radio Beacon Hill Repeater		\$ 900.00	\$ 900.00	\$ 900.00
Telephone Reimbursement		\$ -	\$ 958.39	\$ -
Miscellaneous Reimbursement		\$ -	\$ 934.65	\$ -
Delinquent Taxes		\$ -	\$ 6,378.23	\$ -
-----		-----	-----	-----
<b>TOTAL INCOME</b>		<b>\$ 77,450.00</b>	<b>\$ 107,604.57</b>	<b>\$ 80,950.00</b>
-----		-----	-----	-----
		<b>\$ 232,430.74</b>	<b>\$ 294,671.21</b>	<b>\$ 268,016.64</b>
=====		=====	=====	=====
<b>EXPENSES:</b>				
<b>Building</b>				
Utilities - electricity, water		\$ 3,000.00	\$ 2,586.08	\$ 3,000.00
Maintenance		\$ 3,500.00	\$ 6,418.34	\$ 4,500.00
Heat		\$ 5,000.00	\$ 2,439.63	\$ 4,500.00
<b>Equipment - (hose, tool, gear)</b>				
New		\$ 8,000.00	\$ 2,394.34	\$ 8,000.00
Repair-Refurb-Refill		\$ 5,000.00	\$ 3,361.41	\$ 4,000.00
<b>Communications</b>				
		<b>2016 PROPOSED</b>		<b>2017 PROPOSED</b>
Radio - new		\$ 2,500.00	\$ 1,647.00	\$ 2,500.00
Radio - repair		\$ 1,700.00	\$ 734.10	\$ 1,700.00
685-3112 Station-non-emergency		\$ 1,000.00	\$ 1,273.48	\$ 1,600.00
Beacon Hill Lease and Power		\$ 1,800.00	\$ 1,219.53	\$ 1,800.00
<b>Apparatus</b>				
Maintenance		\$ 7,500.00	\$ 8,031.64	\$ 7,500.00
Oil and Fuel		\$ 1,000.00	\$ 649.94	\$ 1,000.00
<b>Insurance</b>		\$ 20,000.00	\$ 22,136.00	\$ 23,000.00
<b>Training Schools</b>		\$ 500.00	\$ -	\$ 500.00
<b>Miscellaneous</b>		\$ 1,000.00	\$ 249.88	\$ 1,000.00
<b>Public Relations/Fire Prevention</b>		\$ 400.00	\$ 156.85	\$ 400.00
<b>Firefighter Reimbursement</b>		\$ 10,000.00	\$ 9,944.40	\$ 10,000.00
<b>Secretary/Treasurer Reimbursement</b>		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>Operating Expenses</b>				
Office Supplies, Dues		\$ 1,200.00	\$ 1,292.21	\$ 1,200.00
Office Equipment		\$ 400.00	\$ 317.37	\$ 400.00
Tax Collector Fee		\$ 850.00	\$ 850.00	\$ 850.00
Dry Hydrants Project		\$ 500.00	\$ 5,411.40	\$ 1,000.00
-----		-----	-----	-----
<b>Total Operating Expenses</b>		<b>\$ 77,350.00</b>	<b>\$ 73,613.60</b>	<b>\$ 80,950.00</b>
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<b>ENDING BALANCE</b>		<b>\$ 155,080.74</b>	<b>\$ 221,057.61</b>	<b>\$ 187,066.64</b>
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## CHELSEA DELINQUENT FIRE DISTRICT TAXES

Baer, Allan	310.79	Johnson, Brigetta	260.33
Bowen, Jacqueline	58.70	Kraemer, Hans Estate	91.73
Breiling, Daniel	47.40	Lathrop, Michele	44.19
Brosnahan IV, William	271.55	Libby, Kenneth	20.02
Brotherton, Denise	261.48	Linares, Cheryl Ann	99.31
Byrne, Craig	132.70	Lyon, Dale	62.42
Chambers, Rita	56.99	***Paton, Marie & Robert	8.58
Chelsea Grange	28.31	Paul, John	13.73
Christie, Debra	73.13	Pierpont, Bonnie	40.33
Clement, Dennis	30.32	Pokraka, Joseph	76.08
Davis, Ralph	30.53	Rhayne, Kym	316.53
Desjardins, Eve	75.29	Rosa, Fredrick	41.47
Doyle, Thomas	83.87	Runnals, Lance	108.75
Edwards, Robert Estate	65.57	Schneeberger, James	174.33
Flanders, Eric	86.23	Shaw, Amy	94.09
Flanders, Eric	158.66	Silvia, James	80.87
Fletcher, Pamela	107.89	Sprague, Albert	79.87
Franchi, David	723.82	Sprague, Albert	82.44
Hallstrom IV, Louis	8.58	Stumpff, Joshua	101.17
Handy, Wanda	65.35	Tolman, Frank	12.51
Hayward, Andrew	53.98	***Walters, Pelelope	28.53
Hook, Betty	51.06	Whipple, Michael	120.19
Hook, Jason	97.63	*** = paid	Total
			4,837.30

### 2016 FIRE DISTRICT DELINQUENT TAX REPORT

	1/1/2016	11/2/2016	Paid	Int	Balance
2012	399.63		399.63	176.25	0.00
2013	1,048.36		890.97	297.37	157.39
2014	1,835.40		1,133.19	220.88	702.21
2015	4,297.91		3,391.15	279.03	906.76
2016		4,263.36	1,192.42	11.48	3,070.94
	7,581.30	4,263.36	6,788.71	985.01	4,837.30

# CHELSEA RECREATION COMMITTEE REPORT

## Chelsea Rec 2016 Year in Review

The Chelsea Recreation committee hosted 3 sports camps last summer with a variety of school age kids, including some from other towns, we are looking to expand this summer. If you have school age kids we are looking for more to attend and older ones to help out. We also hosted another successful 8 vs 8 soccer tournament, the last Sunday in September if you want to put a team in. The Rec committee is in charge of maintaining the Heath Field, with no tax dollars. This well maintained field, one of the best around the region, is home to a variety of teams including 3 softball teams, 1 soccer team and the Chelsea School Varsity Soccer and Lacrosse teams. It also host to the Chelsea Cal Ripken league which has 4-5 teams in the league. It is also home of the Men's Central Vermont Summer Softball League Tournament. Last summer we had many events hosted by a variety of town's people, if you would like to host an event please contact us by email, [Chelseareccom@gmail.com](mailto:Chelseareccom@gmail.com) or check out our Facebook page at "Chelsea Rec Committee".

If you are looking to exercise by chasing a ball around there is pick up soccer on Wednesday nights and Sunday nights, and volleyball on Thursday nights (soccer starts after snow melt, Volleyball starts the first Thursday after Memorial day). During the winter there is pick up Hockey on Tuesday and Thursday nights and on Sunday mornings, depending on weather.

In 2016 we lost an amazing person, Tom Dowlin. Tom was on the Recreation board for a number of years. He was one of a few carpenters who helped build the pavilion and the old play structure. He was also in charge of building the backstop and dugouts. He continued to volunteer until his passing. He will be missed.

Cleanup at the Heath Field usually coincides with Green up day. Multiple members of the community from both the Cal Ripken league and others help the green up effort at the Heath field.

# CHELSEA RECREATION BUDGET

	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
	2016	2016	2017
Operating Budget			
Beginning Balance	461.14	952.09	1,426.99
Transfer from Perpetual Care Fund	5,000.00	5,000.00	5,000.00
 Income:			
Tom Dowlin Mem Fund		575.00	
Donations: skating rink	500.00	30.00	100.00
Skating rink fund			
Heath Field Use	200.00	345.00	350.00
Interest	2.00	0.35	2.00
 Misc:			
Rec Sponsored Events	100.00	50.00	100.00
Soccer Tournament	400.00	335.00	350.00
Summer Sports Camps	250.00	585.00	500.00
<b>Total Income</b>	<b>1,452.00</b>	<b>1,920.35</b>	<b>1,402.00</b>
<b>Total Funds Available</b>	<b>6,913.14</b>	<b>7,872.44</b>	<b>7,828.99</b>
 Expenses:			
Heath Field:			
Maintenance	5,000.00	6,038.20	6,200.00
Structures & Improvements	1,000.00	104.94	200.00
Misc.	20.00		
Rec sponsored Events	50.00		200.00
Skating Rink	500.00	302.31	200.00
Summer Camps	0.00		
<b>Total Expenses</b>	<b>6,570.00</b>	<b>6,445.45</b>	<b>6,800.00</b>
 <b>Ending Balance</b>	 <b>343.14</b>	 <b>1,426.99</b>	 <b>1,028.99</b>

## HEATH FIELD PERPETUAL CARE FUND

			Budget 2017
Beginning Value	42,370.00	151,127.04	
Heath Field Maintenance Transfer		5,000.00	5,000.00
Ending Value	42,643.00	155,649.06	

\* Fund Moneys in the Vermont Community Foundation Trust (VCFT)

The money in the perpetual care fund is to be used for the maintenance and care of the recreation facility. Monies may be requested each year, otherwise the earnings remain in the account. The funds are in the control of the VCFT, the principal cannot be used by the Rec. Comm., unless extenuating circumstances and then needs approval of the VCFT board. The funds used will be based on an average earnings determined by the VCFT, this will insure the principal of the perpetual care fund will not be depleted.

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### **ORANGE COUNTY PARENT CHILD CENTER INC. - \$1,500**

The Orange County Parent Child Center Inc. (OCPCC) is a non-profit organization serving Orange and northern Windsor counties. We would like to request an appropriation from the Town of Chelsea in the amount of \$1,500 in 2017.

One of the 15 parent child centers in Vermont, the OCPCC strengthens families with young children and connects them to their communities. We accomplish this through home visiting, supervised visitation, weekly playgroups, case management, onsite programming and community outreach events. Some of our programs serve all families, while others require income eligibility or place an emphasis on pregnant and parenting teens and families lacking support due to social isolation, poverty, insecure housing, or lack of other vital community resources.

Last year, with the continued support of your community, we were able to serve 46 families from Chelsea including 98 adults and 80 children.

### **ORANGE COUNTY COURT DIVERSION PROGRAM - \$200**

The Orange County Court Diversion Program (OCCDP) is a community based, cost effective alternative to the criminal court system for eligible offenders referred by the State's Attorney. The States Attorney dismisses the charges of participants who successfully complete Diversion.

A total of 177 clients were referred for services during the fiscal year that ended June 30, 2016. Of this amount, 46 clients were referred from juvenile and adult court for criminal offenses and 131 clients were referred for a civil violation of underage drinking and/or possession of marijuana. With few exceptions, all cases involved offenses that occurred in Orange County. During FY16, OCCDP processed 6 cases in which the offender either resided in Chelsea, and/or the offense occurred in Chelsea. OCCDP's FY16 operating budget was \$106,766.

For a number of years we have been proud to be supported by appropriations from every town in Orange County. Chelsea appropriated \$200 for FY16 to support OCCDP. Our program is requesting the same appropriation request for FY17.

### **CLARA MARTIN CENTER - \$2,040**

On behalf of the Clara Martin Center, we would like to request that the amount of \$2,040 be placed on the warning for Town Meeting 2017. This is the same figure asked for in prior years.

Clara Martin Center provides a multitude of services throughout greater Orange County to best meet the needs of community members in a holistic approach. These include individual, couples, and group therapy and services for co-occurring mental health and substance abuse. We offer psychiatric consultations and evaluations and medication management services. Services are confidential and include:

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

- Outpatient Counseling
- Hospital Diversion
- Psychiatric Services
- Walk-in Clinic
- Short-term intervention
- Vocational Services
- School and Home-based services
- Alcohol and other drug treatment
- Education for families
- Respite Care
- Community resource assistance
- 24-hour emergency system

Clara Martin Center is your local community mental health agency, providing behavioral health and substance abuse services to the greater Orange County area for the last 50 years.

FY16 TOTAL SERVED AT CMC		TOTAL SERVED Town of Chelsea	
Children Y Family Services	634	Children & Family Services	29
School Services	107	School Services	5
JOBS	158	JOBS	1
Adult Services	657	Adult Services	23
CSP Services	180	CSP Services	6
Supportive & Transitional Housing	44	Supportive & Transitional Housing	1
Substance Abuse Services	637	Substance Abuse Services	11
Corrections Services	91	Correction Services	1
Emergency Contacts/Walk-in Clinic	470	Emergency Contacts/Walk-in Clinic	15
Access	1231	Access	32
Total Served-unduplicated	3220	Total Seen	80
CVSAS	752	CVSAS	4

### GREEN UP VERMONT - \$100

Please consider Green Up Vermont’s request for your community’s financial support. We respectfully ask you to include the appropriate amount from the guide below in your budget for next year. This guide remains the same as in previous years:

- For towns under 1,000 population.....\$ 50
- For towns over 1,000 and under 2,000... ..100
- For towns over 2,000 and under 3,000.....150
- For towns over 3,000 and under 4,000.....200
- For towns over 4,000 population..... 300

With your town’s help we can continue Vermont’s unique annual tradition of taking care of our state’s lovely landscape and promoting civic pride with our children growing up with Green Up. Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning. Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K – 12. To learn more please visit [www.greenupvermont.org](http://www.greenupvermont.org).

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### STAGECOACH - \$1,450

On behalf of Stagecoach Transportation Services, I am writing to thank you for the Town of Chelsea's generous support last year. **In FY16, your support helped us provide 80,228 rides including 3,706 door-to-door trips for Chelsea Residents.**

The state and federal grants which primarily fund these rides require us to raise up to 20% of the cost of the programs through "local match" dollars. Stagecoach's request of towns account for less than ¼ of the 20% requirement.

We are requesting this contribution because:

- Chelsea residents can access bus services to employment and shopping centers in Randolph, White River Junction, and Hanover-Lebanon, NH;
- Chelsea residents can utilize transportation alternatives that Stagecoach provides for seniors, persons with disabilities, and other vulnerable populations to access a variety of destinations including grocery shopping, medical appointments, errands and social events;
- Stagecoach provides transportation to Senior Citizens from their home in Chelsea to the Chelsea Senior Center and to Gifford Adult Day for meals and social events.

Thank you in advance for your consideration of our request – we greatly appreciate it!

### CENTRAL VERMONT ADULT BASIC EDUCATION - \$1000

Central Vermont Adult Basic Education (CVABE) is a community-based nonprofit organization serving the adult education and literacy needs of Chelsea residents for over 50 years.

CVABE serves as central Vermont's resource for free, individualized academic tutoring for individuals (ages 16 – 90+) in:

- Basic skills programs: reading, writing, math, computer literacy
- English Language Learning and preparation for U.S. citizenship
- High School diploma and GED credential programs
- Academic skill readiness for work, technical training and/or college.

CVABE has 6 welcoming learning centers located throughout the organization's tri-county service region, including centrally located sites in Randolph and Bradford. We collaborate closely with schools, libraries, employers, and a great number of other community resources to make our unique service locally accessible. Our welcome extends to everyone.

Over the past 10 years, an average of 6 residents of Chelsea have enrolled annually in CVABE's free programs. Teachers instruct students one-to-one and/or in small groups. Each student has a personalized education plan to address his/her learning goals. These goals might include: getting or improving one's job, earning a high school credential, helping one's children with homework, budgeting and paying bills, reading important information, obtaining a driving license, preparing for college,

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

gaining citizenship, and more. As parents gain literacy, their children are twice as likely to grow up literate themselves.

Only a portion of CVABE's budget is comprised of state and federal support. Funding is needed each year from the private sector and from the towns and cities we serve, to ensure we can help the many neighbors who need education for a better life.

### **THE ARTS BUS - \$800**

The Arts Bus has been on the road since 2010, providing children, ages 1 – 14, with opportunities to explore their individual creativity and develop their innovative abilities through the arts. A diverse curriculum of performing, visual and literary arts instruction and related projects and activities is offered by a talented and committed staff of artist-mentors, all of whom live and work in the communities we serve.

This past year, the Arts Bus made 2 stops at the Chelsea Farmer's Market, a free open house event with activities on the bus at SafeArt and served Chelsea residents at a stop at The Orange County Parent Child Center. Need more information? Visit our website: [www.artsbusvt.org](http://www.artsbusvt.org).

### **GOOD BEGINNINGS - \$100**

Good Beginnings was founded in 1991 by three mothers in Northfield, VT who recognized a growing need for support for new parents due to the combined effects of shorter postpartum hospital stays and a diminished role for extended family and other traditional sources of support. Since that time, our volunteer Postpartum Angels have provided families throughout Washington County and northwest Orange County with companionship, connections to community resources and support for basic needs, postpartum depression, breastfeeding and parenting. Good Beginnings volunteers visit new parents once a week for up to 12 weeks postpartum. Especially for families in rural areas, they can be an important source of respite and social connection as well as access to community resources. All Good Beginnings services are free, and any family with a new baby is eligible. Last year, our Volunteer Postpartum Angels provided 1,010 hours of in-home support to 110 families throughout Central Vermont. Our in-home and community services were accessed by families from 31 communities throughout Central Vermont including 2 families (4 adults and 4 children) from Chelsea.

### **CHELSEA AREA SENIOR CENTER - \$2,500**

Chelsea Area Senior Center (comprised of Chelsea, Tunbridge and Vershire) completed their year as of October 1, 2016.

The nutrition program served a total of 7,004 meals. The total program cost per meal was \$8.26. We are making every effort to keep the elderly in their homes where they are happy and comfortable.

We have a Case Manager/Advocate worker at the Center, who helps the seniors with information on such items as Fuel Assistance, SSI, Medicare/Medicaid and other problems. The advocate worker is at

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

the center once a month. She also does home visits by appointment. If you are interested in a home visit or are in the need for some help, call Karen Eddy at 763-2907.

The Center offers a Blood Pressure clinic once a month, a foot clinic every other month, a Flue Shot clinic once a year. We also offer a health training exercise program and have health speakers and entertainment come to the center.

The Center does such things as the Christmas Bazaar, card parties, raffles, poker runs, Rest Area fundraising and suppers to earn money to help keep the center running.

Our recreation consists of going on day trips such as dinner shows and plays. We also have done overnight trips such as an 11 day trip to Niagara Falls, NY, Dearborn, MI and Ohio Amish Country. Trips are paid for by the participants.

We provide transportation to some to and from the meal site and some shopping.

We appreciate the interest and financial support given by the United Church of Chelsea, the area businesses and the towns of Chelsea, Tunbridge and Vershire.

### **HOME SHARE NOW - \$500**

Since 2003, Home Share now has been facilitating home shares, often between people who need affordable housing and older adults. Match home providers average 76 years old while matched home seekers average 50 years old. Any rent paid is offset by services delivered by vetted home seekers. Home Share Now is the only organization offering this service in Central Vermont.

Home Share Now's process includes an interview, references, a background screening, facilitated introductions, trial periods, written agreements and follow up support.

While many of Home Share Now's participants are considered vulnerable, we have no qualifiers. Every person in Chelsea has the ability to use our services: to age safely at home, to save money, to maintain independence, to shorten a commute, to share meals, or to lessen their home energy needs.

### **SAFELINE, INC - \$1,000**

Safeline is a 501©(3) non-profit that provides free and confidential services to victims and survivors of domestic violence, sexual assault and stalking in Orange County and northern Windsor County, VT.

During the fiscal year ending June 30, 2015, Safeline staff and volunteers provided approximately 3,284 services and worked with 434 individual through our service area. Of that number, **approximately 156** services for 14 victims identified themselves as residents of Chelsea. It is likely that these statistics are understated, as victims often choose not to give any identifying information out of fear for their own safety.

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

### VISITING NURSE AND HOSPICE FOR VERMONT AND NEW HAMPSHIRE - \$4,450

Visiting Nurse and Hospice for Vermont and New Hampshire (VNH) would like to express our gratitude to the Town of Chelsea for its longstanding support.

VNH is an integral part of the community healthcare system in Chelsea. Without the services that we provide, there would be a significant gap in the community's continuum of care. Last year, VNH provided 1,282 visits to Chelsea residents of all ages and at all stages of life regardless of ability to pay. As the foremost team of hospice and home health experts for over 160 communities in Vermont and New Hampshire, VNH delivers nursing, hospice and rehabilitation services at home with proven effectiveness, integrity and compassion. Just as local families have counted on us since 1907, you can count on us today.

Our nurses, therapists, and social workers provide assessments, medical care, and education to assist people in maintaining their independence. In addition, we offer regular, free and low-cost blood pressure screening, foot care clinics and flu vaccinations. It is well documented that in areas without healthcare services the demand for emergency services increases, as residents don't receive the in home support to maintain their health and prevent medical emergencies.

Patients, particularly our frail elderly and disabled, people with terminal illness, those recovering from major surgery or illness, and children with chronic medical needs, benefit through being able to receive the care they need in the familiarity and comfort of home. We urge you to consider the importance and cost-effectiveness of the work that VNH does to ensure the health and well-being of the community.

Between July 1, 2015 and June 30, 2016, VNH made 1,282 homecare visits to 66 Chelsea residents. This included approximately \$57,090 in unreimbursed care to Chelsea residents.

- Home Health Care: 928 home visits to 55 residents with short-term medical or physical needs.
- Hospice Services: 339 home visits to 6 residents who were in the final stages of their lives.
- Maternal and Child Health Services: 15 home visits to 5 residents for well baby, preventative and palliative medical care.

Additionally, residents made visits to VNH wellness clinics at local senior and community centers throughout the year, receiving low- and no-cost services including blood pressure screenings, foot care, cholesterol testing and flu shots.

Chelsea's annual appropriation to VNH helps to ensure that all have access to quality care when and where it is needed most. On behalf of the people we serve, we thank you for your continued support.

### CENTRAL VERMONT COUNCIL ON AGING - \$1,250

Central Vermont Council on Aging is a private, nonprofit organization that is dedicated to the mission of support elders and family caregivers in leading self-determined, healthy, interdependent, meaningful and dignified lives in their homes and communities.

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

For more than 40 years, CVCOA has assisted older Vermonters aged 60 and up to remain independent for as long as possible. We connect the elders in our communities to the network of benefit programs and services that they need to thrive. All services are made available to our clients at no charge without regard to health, income or resources.

Some of the options we make available include:

- Senior Help Line – (800) 642-5119 – has the answers to hundreds of common questions from elders, families and caregivers.
- Information and Assistance staff counsel elders and families on the many available benefit programs and services such as 3SquaresVT, seasonal fuel assistance and more.
- Case Managers work with clients in their homes to assess needs and develop, implement and coordinate individualized long-term care plans.
- Nutrition Services oversees the menu development for home-delivered and community meals and provides the largest source of funding for the 14 meal sites that prepare and deliver these meals.
- State Health Insurance Program (SHIP) provides personalized Medicare counseling, group training and enrollment assistance for Medicare Part D plans.
- Family Caregiver Support promotes the well-being of the family members who help to make it possible for seniors to remain in their home.

During the last year CVCOA provided one or more of the above services to 98 Chelsea residents. Case Manager, Karen Eddy is designated to work directly with the seniors in Chelsea. SVCOA devoted a total of 1,109 hours of service to Chelsea seniors.

### **CAPSTONE - \$300**

Capstone Community Action, formerly known as Central Vermont Community Action Council, helps Vermonters achieve economic sufficiency with dignity through individual and family development. We work to alleviate the effects of poverty, help people move out of poverty, and advocate for economic justice. Each year Community Action serves over 15,000 Vermonters, the majority of whom live in the 56 central Vermont communities that comprise our primary service area. Our staff often works with a family in their most vulnerable moment to help them find stability, hope and relief. In recent years, demand for fuel assistance, emergency food, and housing assistance have continued to grow. Hand-in-hand, we help Vermonters develop the skills to tackle problems, identify goals, find the resources and take control of their futures. We offer housing counseling, financial education, home weatherization, early childhood education, job skills training, business counseling and more. Together we create economic opportunities for all Vermonters.

Programs and services accessed by 58 Chelsea households representing 103 individuals this past year include:

- 47 individuals in 23 households accessed nutritious meals and/or meal equivalents at the food shelf

## REPORTS/REQUESTS OF LOCAL ORGANIZATIONS

- 5 households with 17 family members were able to keep heating their homes with help from our Crisis & Supplemental fuel programs as well as other utility costs.
- 4 individuals in 2 households worked with housing counselors to find and retain affordable, safe, secure housing.
- 2 children were in Head Start and Early Head Start programs that supported 3 additional family members.
- 1 household was weatherized at no charge, making them warmer and more energy efficient for 2 senior residents.
- 3 people found and maintained reliable transportation with support from the Capstone Transportation Project.
- 1 person attended classes or met one-on-one with a financial counselor to be better able to manage and grow family finance.
- 1 entrepreneur received counseling and technical assistance on starting or growing a business.
- 11 residents had their taxes prepared at no charge by Capstone's IRS certified volunteers ensuring them all the refunds and credits they were due.
- 1 childcare provider received nutrition education and was reimbursed for the cost of serving nutritious meals and snacks to the 6 children in their care.

# 2016 CHELSEA BOARD OF SCHOOL DIRECTORS ANNUAL REPORT

## 2016-2017 School Year Highlights

There are exciting things happening within the walls of the Chelsea school that are bubbling out into the community. Here are just a few examples of new and expanded experiential learning opportunities for our students.

The kindergarten “Woods Wednesday” program follows the Education Children Outdoors (ECO) model to provide students with appropriate opportunities and activities to: assess and manage personal risks, learn about our natural environment, develop a sense of place in nature, and connect with nature in a way that will foster them to be good stewards of the earth in the future. The program incorporates activities that align with common core, next generation, and social curriculum standards.

On Wednesday mornings, kindergarteners gear up and make the short hike out to our woods classroom where we spend up to a couple of hours engaged in learning activities. This routine typically includes: morning circle, hike to our outdoor classroom, snack, storytelling, guided exploration, choice time, sit spot and closing circle. The outdoor classroom engages students in nature, providing them with natural tools for hands on learning, engaging their senses more fully in the learning process, and making the learning more relevant and meaningful.

The students in the first and second grade cluster are getting daily technology instruction as part of our collaboration with Library Media Specialist, Tracey Koehler. First and second graders are getting daily use of Chromebooks, learning how to sign-in, and basic typing practice. This work is motivating for students and a way to integrate technology into the curriculum on a daily basis.

Fun Friday in the 3-4-5 is for everyone... regardless of behaviors. It's a time for students to get together and enjoy each other. It's a time when our cluster can show unity, get along with each other, and have fun together! It also keeps a feeling of a strong community. Each Fun Friday is themed with activities related to current units and students are asked to indicate their preferred activity. For example, the first Fun Friday included cooking traditional Native American cuisine and theatre groups.

The Chelsea and Tunbridge Middle School Students experienced their second year of a combined exploratorium in late September. Students spent a full week in mixed groups of Chelsea and Tunbridge students; they built bridges, performed a one-act play, painted landscapes and played with filmography. This shared experience fosters creativity and community by establishing relationships and furthering bonds between the two schools.

January Term (J-Term) is a new special two-week period of study in which Chelsea high school students explored subjects outside of their regular course of academic study, discovered new interests, and tested their creativity through classes held both on campus and in the community. It was a time to experiment, create, and dream, and takes place between the first and second semesters. During J-Term this year, students took a single course, concentrating on one topic for the full two weeks. In this inaugural year, courses were offered by school faculty. Students participated in one of the following workshops: Financial Health, Igloo Making and Survival, Natural Communities in Vermont, or Modern Brush Calligraphy.

# 2016 CHELSEA BOARD OF SCHOOL DIRECTORS ANNUAL REPORT

## 2017-2018 Budget Summary

The budget this year encompasses needed improvements to our school program and infrastructure. It includes a 5 day a week kindergarten program (up from 4 days a week) for the first time, bringing us into alignment with the rest of the supervisory union. Of a \$40,000 surplus from last year, half will be returned to taxpayers and the other half will be put into our building reserve fund to address much needed repair of the school bell tower.

Our Common Level of Appraisal (CLA) rate changed during our budgeting process. Also, the potential changes to our high school program because of Act 46 led many tuitioning high school students to decide to attend other high schools in the 2017-18 school year. This led to an unexpected loss of anticipated income. These two factors increased our tax rate. The proposed budget is an increase of 4.71% over last year, with a tax rate of \$1.666.

## PreK-12 Study Committee

The PreK-12 Study Committee has been meeting over the last year to create a district that will have increased opportunity for students and financial savings with slower growth in expense for the member districts. Chelsea had school board and community members on the study committee. They have tested a few models with the communities involved through public forums in each community. The model which will move forward will be one which has each member district having an elementary school in their home town and union middle and high schools consolidated for the district. Chelsea is a member of the committee. However, the transporting of middle school students to Bethel was a turning point for some Chelsea Board members and some community citizens. They felt that the time on a school bus was too great for that age group of children. The towns that will now join together are Bethel, Rochester and Royalton. The success of this vote is important because it is the precursor for other districts in the supervisory union to form side by side districts that do not operate high schools.

## PreK-6/8 Committee

The PreK-6 or 8 Committee began meeting last summer. The towns of Strafford, Sharon, Stockbridge and Tunbridge were the members. Rochester and Chelsea attended as interested parties. No clear path to joining all the districts together was acceptable to all participants. Strafford stepped away from the table. Two subcommittees were formed. A PreK-6 subcommittee with Sharon and Stockbridge. This committee has since disbanded. The PreK-8 subcommittee had Tunbridge, Chelsea, and Waits River working together in the beginning. Waits River joining was viewed as too complex due to their membership in neighboring supervisory union. The subcommittee continued with Chelsea and Tunbridge.

## PreK-8 Subcommittee of the PreK-6/8 Study Committee

The PK-8 study subcommittee has been tasked with exploring the creation of a unified school district between Chelsea and Tunbridge, which as proposed, would include the operation of grades K-8 and tuitioning students in grades 9-12 to a high school of choice. The new district would have a single school board, a single budget, and a single pre-CLA tax rate. Our work has explored this options ability to provide a strong educational program for our students at all levels, to preserve and foster our sense of community, and to keep our youngest students as close to home as long as possible; while meeting the requirements being set at the state level. While

## 2016 CHELSEA BOARD OF SCHOOL DIRECTORS ANNUAL REPORT

the articles of agreement do not mandate the formation of a joint middle school in the first year of operation, discussion of the eventuality was a primary interest of the committee. In this scenario, each town would continue to operate an elementary school and it would be likely that the future merged board would consider Chelsea as the site for a joint middle school because there is capacity to take on additional middle school students in the absence of high school students in the building.

## PRINCIPAL'S ANNUAL REPORT

In December 2016, the Chelsea Public School had 186 students enrolled PreK-12. This represents a decrease of five students over the figure recorded last year. During the last two years, our enrollment at grades PreK-5 has grown from 95 students to 98 students. In the same period, our enrollment at grades 6-8 has grown from 32 students to 36 students. Total enrollment at grades 9-12 showed a decline from 64 students to 52 students. Several Chelsea students, particularly in their junior and senior years choose technical programs offered at area technical centers (Randolph, Barre, Hartford) and other choices such as Vermont Technical College's Vermont Academy of Science and Technology (VAST). At kindergarten, our enrollment is 17 students with projections for 12 students next year. The school has 12 tuition students, down from 18 students last year. Most of the school's tuition students come from Tunbridge and Washington.

While the school continues to be impacted by unfunded state mandates and fewer federal funds promised for IDEA (special education), Title I and No Child Left behind, school staff, supervisory union staff and School Board members continue to aggressively seek out foundations and grants to support programs. For 2016-2017, the school has received the following awards:

- ✓ Recipient of 21<sup>st</sup> Century Grant funds to support One Planet After-School and Summer Programming at Chelsea Public School.
- ✓ Recipient of a two year PreK-3 Vermont Agency of Education/First School Grant in partnership with Tunbridge Central School and Orange County Parent Child Center to support classroom culture and climate initiatives.
- ✓ 2016-2017 recipient of Vermont/US Department of Education State Personnel Development Grants Program (SPDG) to support state/supervisory union efforts on multi-systems of academic supports in literacy and math.
- ✓ 2016-2017 recipient of Steve Iby Music Foundation funds to support K-12 music lessons.
- ✓ 2016-2017 New England Grass Roots Environment Fund recipient (Farm-to-School programs and part-time coordinator).
- ✓ 2016-2017 recipient of Washington Electric Company Community Fund for the school's Snack Pack and Fresh Fruit and Vegetable Program for High School.

Chelsea Public School's success would not be possible without the dedication, support and involvement of its community. As an intelligent investor, one might ask "What quality am I getting for my investment?" Some examples of the taxpayer's return on investment are noted below:

### Chelsea High School Class of 2016 Post-Secondary Plans

- 88% were accepted to two and four year colleges
- 0% were accepted to military service
- 12% to direct employment

# PRINCIPAL'S ANNUAL REPORT

- Class of 2016 received more than \$401,200.00 in scholarships and awards

## Additional Chelsea School Recognition:

- Participation in the Winooski Valley Music Festival
- State recipient and participation of *Communicating School Redesign Through Youth Adult Partnership* involving two Chelsea Faculty and two student representatives.
- 2016 College SAT results above national averages in reading, math and writing.
- Academic gains in reading and math as shown on the Renaissance Star 360 Assessments (Grades K-5)
- Student and faculty participation in supervisory union MS-HS Redesign Meetings.
- 2016 Division II State Finals Champion – Girl's Lacrosse

The Chelsea Board of School Directors and administration have spent countless hours deliberating appropriate funding levels to support programs and services that fulfill the school's motto: "Learning, Community, Respect" yet maintaining reasonable tax rates. New to this budget includes funding for a five-day per week Kindergarten program; funding for reading support services at middle school and high school; and ongoing funding to improve technology infrastructure and equipment.

The budget for the 2017-2018 school year does translate into initiatives that maintain the quality of the school's academic, athletic, and specials programs and services. It also contains funding that maintains the quality of our faculty, staff and facilities. The proposed budget translated into action will continue to allow us to fulfill our motto: "Learning, Community, Respect." I am convinced that with all of us working together, we will fulfill the dreams of our students and build upon Chelsea Public School's many achievements. Thank you for your continued support.

Respectfully submitted,

Mark A. Blount  
Principal

# CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

Mascoma Savings Bank Business Sweep Checking Acct.  
Sweep Repurchase Agreement  
July 1, 2015 - June 30, 2016

Balance July 1, 2015		(55,674.33)
Receipts:		
3110 - Municipal Homstead Tax Liability	714,290.50	
3145 - Municipal Non-Residential Tax Liability	805,842.00	
Principal's Account	3,723.13	
Hilas Roberts Trust Fund Interest	7,983.64	
Cobra	6,929.25	
Food Services	48,517.69	
Hot Lunch	19,042.74	
Phone	2,067.00	
ERATE	1,684.00	
EPSDT	1,625.00	
IEP	3,375.00	
State Education Reimbursement	31,911.84	
Schoolwide	14,204.00	
Consortium Reimb.	2,750.00	
Subgrants	10,759.23	
Title I & IIA	28,408.00	
Reimbursement Account	90,983.36	
Misc. Income	1,111.99	
Community National Bank LOC	625,000.00	
Checking Account Interest	526.74	2,420,735.11
Tuition:		
Tunbridge	78,023.00	
Washington	43,383.00	
Waits River	28,748.00	150,154.00
State of Vermont:		
3110 - General State Support Grant	1,160,683.83	
3145 - Small Schools Grant	135,696.00	
3150 - State Aid Transportation	63,985.00	
3201 - Mainstream Block Grant	32,166.50	
3202 - Special Ed-Expenditures Reimbursement	243,954.00	
3203 - Special Ed-Extraordinary Reimbursement	58,280.58	
3370 - High School Completion	1,068.00	
3204 - Essential Early Education (EEE)	12,029.00	
3282 - Driver's Education Reimbursement	1,278.05	
Transportation	750.00	<u>1,709,890.96</u>
Total Operating Funds		<u>4,225,105.74</u>

# CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

Disbursements:			
School Orders Drawn	(3,558,602.36)		
Stop Payment	(40.00)		
Voided Checks	30,927.05		
ACH to Community National Bank	(628,000.00)	(4,155,715.31)	
Balance June 30, 2016		69,390.43	

## COMMUNITY NATIONAL BANK

Tax/Revenue Anticipation Note - 2.80% - Due June 30, 2016  
Non-Arbitrage Borrowing Account

Municipal Note	910,407.00		
Accrued interest on Note	25,491.39		
Pay-off on June 30 2016	935,898.39		
Interest Paid on Non Arbitrage Account	25,137.88		

## HESKETT ACCOUNT

Mascoma Savings Bank Maximizer Account  
July 1, 2015 - June 30, 2016

Balance July 1, 2015	21,425.13		
Interest Earned	10.74		
Balance June 30, 2016	21,435.87		

## SUMMARY OF CHELSEA SCHOOL DISTRICT

Assets:			
Mascoma Checking Account	69,390.43		
Hesket Account	21,435.87		
Total Assets June 30, 2016	90,826.30		

## CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

Mascoma Savings Bank Business Sweep Checking Acct.  
Sweep Repurchase Agreement  
July 1, 2016 - December 31, 2016

Balance July 1, 2016			69,390.43
Receipts:			
3110 - Homestead Education Tax	709,167.03		
3145 - Non Residential Tax	745,020.00		
Hot Lunch	8,278.81		
Food Services	17,032.25		
Schoolwide	35,606.00		
Time Studies	845.37		
Reimb. Account	31,604.74		
IEP	6,875.00		
EPSDT	2,375.00		

# CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

SPED Dental	2,439.68	
Hilas Roberts Trust	7,494.70	
Grow Grant	1,500.00	
Basketball Gate Receipts & Play Door Receipts	1,744.21	
Reimbursements & Miscellaneous Income	555.12	
Community National Bank Non-Arbitrage Borrowing Acct.	450,000.00	
Checking Account Interest Earned	156.54	2,020,694.45
State of Vermont:		
3201 - Main Stream Block Grant	58,597.00	
3202 - Special Education Expens. Reimbursement	90,105.00	
3203 - Special Ed - Extraordinary Reimbursement	2,444.93	
3204 - Essential Early Education (EEE)	14,915.00	
3110 - General State Support Grant	830,212.00	
3145 - Small Schools Grant	90,308.00	
3150 - State Aid - Transportation	44,092.00	
3282 - Drivers Education Reimbursement	967.25	
Total Operating Fund:		<u>1,131,641.18</u>
		3,221,726.06
Disbursements:		
School Orders Drawn	1,662,835.87	
ACH to Community National Bank Pay-Down	425,000.00	(2,087,835.87)
Balance December 31, 2016		<u>1,133,890.19</u>

COMMUNITY NATIONAL BANK  
Tax/Revenue Anticipation Note - 2.80% - Due June 30, 2017  
Non-Arbitrage Borrowing Account

Municipal Note	882,109.00
Balance in Account from FY2015-2016	663.96
Interest Paid on Nonarbitrage Account	12,301.52
Transferred to Mascoma Savings Bank	(450,000.00)
Transferred to Community National Bank for Pay-down	<u>425,000.00</u>
Balance December 31, 2016	870,074.48
Interest Accrued on Note	12,383.36

HESKETT ACCOUNT  
Mascoma Savings Bank Maximizer Account  
July 1, 2016 - December 31, 2016

Balance July 1, 2016	21,435.87
Interest Earned	<u>5.40</u>
Balance December 31, 2016	21,441.27

# CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

## SUMMARY OF CHELSEA SCHOOL DISTRICT

Assets:	
Mascoma Checking Account	1,133,890.19
Hesket Account	<u>21,441.27</u>
Total Assets December 31, 2016	1,155,331.46
Liabilities:	
Community National Bank	870,074.48
Accrued Interest on Note	<u>12,383.36</u>
Total Liabilities December 31, 2016	882,457.84
Chelsea School District Assets on December 31, 2016	272,873.62

## CHELSEA SCHOOL DISTRICT STAFFING FY 2017

NAME	POSITION	FTE	CONTRACT
Allen, Rachel	Spanish Teacher	1.00	\$ 41,414
Anderson, Erik	Middle School Teacher	1.00	\$ 54,550
Blondin, James	Physical Education	1.00	\$ 43,056
Blount, Mark	Principal	1.00	\$ 91,396
Clegg-Brown, Diana	Remedial	1.00	\$ 54,550
Collins, Tammie	Custodian	1.00	\$ 30,638
Cosmo, Jessica	Elementary	1.00	\$ 47,982
Crocker, Tracy	Elementary	0.80	\$ 38,386
Cruz, Loretta	Elementary	1.00	\$ 54,550
Diamond, Thomas	Paraeducator (WRVSU)	1.00	\$ 23,275
Doyle, Andrew	Custodian	1.00	\$ 30,139
Doyle, Kelly	Administrative Assistant	1.00	\$ 37,856
Duff, Cody	Math Teacher	1.00	\$ 38,130
Eiskamp, Parrish	Student Support Specialist	1.00	\$ 42,154
Elder, Lori	Paraeducator (WRVSU)	1.00	\$ 20,908
Faccio, Charlotte	Nurse	1.00	\$ 70,327
Farnham, Melinda	Guidance	1.00	\$ 59,314
Fifeld, Virginia	Kitchen Asst	0.80	\$ 13,240
Franco, Amy	ELL Teacher	0.29	\$ 13,096
Fredette, Lisa	Science	1.00	\$ 39,772
Gratz, Martha	Paraeducator (WRVSU)	1.00	\$ 25,443
Gray, Amanda	Elementary	1.00	\$ 47,982
Hinkley, Shane	Music	1.00	\$ 38,130
Jesmonth, Tara	Elementary	1.00	\$ 52,908
Joyce, Stephanie	English	1.00	\$ 62,759
Koehler, Tracey	Library/Media Specialist	1.00	\$ 61,117
Lance, Tori	Paraeducator (WRVSU)	1.00	\$ 22,953
Lathrop, Rachel	Social Studies	1.00	\$ 51,266
Libby, Terence	Head of Maintenance	1.00	\$ 52,389
Libby, Tanya	Kindergarten Paraeducator .80	0.80	\$ 21,630
Miller, Damariscotta	Art	1.00	\$ 54,550
Mock, Krista	Special Education Teacher (WRVSU)	1.00	\$ 44,698
Painter, Betsy	Registrar	1.00	\$ 37,541
Perreault, Timothy	Driver's Ed		\$ 4,484
Prugh, Byron	Middle School Teacher	1.00	\$ 52,908
Reed, Cheryl	Paraeducator (WRVSU)	1.00	\$ 18,816
Sample, Cathy	Kitchen Mgr	1.00	\$ 25,546
Shaw, Linda	Special Education Teacher (WRVSU)	0.60	\$ 29,120
Shearer, Kathryn	Elementary	1.00	\$ 46,340
Spencer, Ian	Special Education Teacher (WRVSU)	1.00	\$ 36,488
Trombley, Lily	Paraeducator (WRVSU)	1.00	\$ 27,552
West, Krystal	Paraeducator (WRVSU)	1.00	\$ 16,403
Wilkison, Jane	English/Social Studies	1.00	\$ 57,833

# CHELSEA SCHOOL DISTRICT FOOD SERVICE PROGRAM

CHELSEA SCHOOL DISTRICT						
FOOD SERVICE PROGRAM						
(INFORMATIONAL ONLY)						
BUDGET 2017-2018						
	Budget	Actual	Budget	Actual	Budget	Budget
	2015	2015	2016	2016	2017	2018
<b><i>Food Service Program</i></b>						
<b><i>Expenditures</i></b>						
Salaries	\$ 40,000	\$ 37,359	\$ 42,000	\$ 39,124	\$ 39,680	\$ 40,500
Health Ins. Benefits	\$ 17,200	\$ 18,548	\$ 18,307	\$ 19,057	\$ 19,500	\$ 19,500
Employer Taxes	\$ 3,200	\$ 2,624	\$ 3,213	\$ 2,731	\$ 2,984	\$ 3,098
Workers Comp.	\$ 800	\$ 280	\$ 660	\$ 629	\$ 600	\$ 650
Dental Ins.	\$ 950	\$ 894	\$ 954	\$ 834	\$ 1,050	\$ 850
Repairs & Maintenance	\$ 400	\$ 1,248	\$ 300	\$ 3,007	\$ 500	\$ 500
Supplies	\$ 3,000	\$ 1,679	\$ 1,200	\$ 1,921	\$ 1,500	\$ 1,500
Bottled Gas	\$ 350	\$ 411	\$ 1,500	\$ 265	\$ 500	\$ 400
Food	\$ 53,000	\$ 53,959	\$ 47,166	\$ 51,431	\$ 54,000	\$ 53,000
Equipment/software	\$ -	\$ 333	\$ -	\$ 299	\$ -	\$ -
<b><i>Total Food Service Prog Expenses</i></b>	<b>\$ 118,900</b>	<b>\$ 117,335</b>	<b>\$ 115,300</b>	<b>\$ 119,298</b>	<b>\$ 120,314</b>	<b>\$ 119,998</b>
<b><i>Revenue</i></b>						
Sales	\$ 38,000	\$ 23,138	\$ 35,000	\$ 19,294	\$ 24,000	\$ 18,234
Other	\$ 2,500	\$ 1,872	\$ 1,500	\$ 1,152	\$ 2,000	\$ 1,500
State Match (Lunch)	\$ 1,000	\$ 744	\$ 1,000	\$ 671	\$ 850	\$ 800
State Match (Bkfst)	\$ 400	\$ 192	\$ 300	\$ 234	\$ 250	\$ 250
Federal Lunch Reimb	\$ 41,000	\$ 33,685	\$ 38,000	\$ 32,429	\$ 34,000	\$ 35,000
Federal Bkfst Reimb	\$ 13,000	\$ 11,497	\$ 13,500	\$ 14,494	\$ 12,000	\$ 15,500
Grants	\$ 5,000	\$ 8,641	\$ 7,000	\$ 7,586	\$ 7,000	\$ 8,000
Commodities	\$ 6,000	\$ 4,852	\$ 7,000	\$ 5,456	\$ 4,500	\$ 5,000
Transfer from General Fund	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 35,714	\$ 35,714
<b><i>Total Food Service Prog Revenue</i></b>	<b>\$ 118,900</b>	<b>\$ 96,621</b>	<b>\$ 115,300</b>	<b>\$ 93,316</b>	<b>\$ 120,314</b>	<b>\$ 119,998</b>

# CHELSEA SCHOOL DISTRICT STUDENT ENROLLMENT

## CHELSEA SCHOOL DISTRICT ANNUAL FALL COLLECTION DATA

SCHOOL YEAR 2016-2017	ENROLLMENT (October 2016)	AVERAGE DAILY MEMBERSHIP (Chelsea Residents Only)	Non resident students attending Chelsea School (as of Nov. 1, 2016)
EEE	4	4.00	
PK	0	15.00	
Kindergarten	18	18.00	
Grade 1	17	17.00	
Grade 2	10	10.65	
Grade 3	17	17.00	
Grade 4	12	12.50	
Grade 5	9	9.00	
Grade 6	10	10.00	
Grade 7	13	13.00	
Grade 8	13	13.00	
Grade 9	12	11.00	1
Grade 10	24	17.85	5
Grade 11	9	6.65	3
Grade 12	11	9.00	3
<b>TOTAL</b>	<b>179</b>	<b>183.65</b>	<b>12</b>

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
REVENUE BUDGET 2017-2018**

**WHITE RIVER VALLEY SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
REVENUE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2018
<b>BAL. CARRYOVER FROM PRIOR YRS</b>	\$ -	\$ -	\$ (60,773)	\$ -	\$ (13,399)	\$ 21,130
<b>REVENUES FROM LOCAL SOURCES</b>						
Investment Income	\$ 20,000	\$ 25,384	\$ 21,000	\$ 25,693	\$ 24,000	\$ 25,000
Tuition	\$ 296,000	\$ 211,086	\$ 166,100	\$ 150,154	\$ 108,500	\$ 51,000
Miscellaneous	\$ -	\$ 10,898	\$ -	\$ 4,757	\$ -	\$ -
Rentals	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
Refunds/Reimbursements	\$ 500	\$ -	\$ 500	\$ 30	\$ -	\$ -
Donations	\$ 8,500	\$ 8,366	\$ 8,000	\$ 7,984	\$ 8,000	\$ 8,000
Student Activities	\$ 2,300	\$ 2,196	\$ 2,200	\$ -	\$ 2,200	\$ 2,000
Insurance Proceeds	\$ -	\$ 2,474	\$ -	\$ -	\$ -	\$ -
Prior Year Adjustment	\$ -	\$ (3,562)	\$ -	\$ (6,477)	\$ -	\$ -
<b>Total Local Source Revenues</b>	\$ <b>327,500</b>	\$ <b>256,842</b>	\$ <b>197,800</b>	\$ <b>182,141</b>	\$ <b>142,700</b>	\$ <b>86,000</b>
<b>REV. FROM STATE/FED. SOURCES</b>						
Education Spending Revenue	\$ 2,300,952	\$ 2,301,250	\$ 2,657,885	\$ 2,657,885	\$ 2,699,504	\$ 2,940,330
ACT 60 Related Transportation	\$ 68,069	\$ 67,949	\$ 74,000	\$ 63,985	\$ 69,076	\$ 67,255
Small Schools Grant	\$ 126,978	\$ 130,116	\$ 130,100	\$ 135,696	\$ 128,811	\$ 134,369
Vocational Transportation	\$ 31,000	\$ 31,912	\$ 30,500	\$ 31,912	\$ 32,000	\$ 32,000
Driver Ed Reimbursement	\$ 1,200	\$ 1,579	\$ 1,200	\$ 1,278	\$ 1,200	\$ 1,200
Medicaid Reimbursement	\$ 20,000	\$ 20,250	\$ 20,000	\$ 20,500	\$ 15,000	\$ 15,000
<b>Total Rev. From State/Fed. Sources</b>	\$ <b>2,548,199</b>	\$ <b>2,553,056</b>	\$ <b>2,913,685</b>	\$ <b>2,911,256</b>	\$ <b>2,945,591</b>	\$ <b>3,190,154</b>
<b>SPECIAL EDUCATION REVENUES</b>						
Block Grant	\$ 54,650	\$ 54,650	\$ 64,333	\$ 64,333	\$ 58,597	\$ -
Expenditure Reimbursement	\$ 212,070	\$ 206,666	\$ 253,349	\$ 224,858	\$ 190,690	\$ -
Extraordinary	\$ 26,580	\$ 41,037	\$ 13,341	\$ 26,388	\$ 25,421	\$ -
<b>Total Special Ed. Revenues</b>	\$ <b>293,300</b>	\$ <b>302,353</b>	\$ <b>331,023</b>	\$ <b>315,579</b>	\$ <b>274,708</b>	\$ -
<i>Note: All Special Education Revenue will go to the Supervisory Union beginning in FY 2018.</i>						
<b>OTHER GRANTS</b>						
Early Education Grant	\$ 10,258	\$ 10,258	\$ 12,029	\$ 12,029	\$ 14,915	\$ -
School Wide Federal Programs	\$ 76,872	\$ 77,224	\$ 65,000	\$ 56,816	\$ 64,522	\$ 65,000
<b>Total Other Grants</b>	\$ <b>87,130</b>	\$ <b>87,482</b>	\$ <b>77,029</b>	\$ <b>68,845</b>	\$ <b>79,437</b>	\$ <b>65,000</b>
<b>Sub-Total Operating Revenues</b>	\$ <b>3,256,129</b>	\$ <b>3,199,733</b>	\$ <b>3,458,764</b>	\$ <b>3,477,821</b>	\$ <b>3,429,037</b>	\$ <b>3,362,284</b>
<b>Vocational Education-Tech Ctr pymt</b> (paid directly to the Tech Ctr by State)	\$ <b>28,975</b>	\$ <b>28,677</b>	\$ <b>49,374</b>	\$ <b>49,374</b>	\$ <b>73,547</b>	\$ <b>80,751</b>
<b>Grand Total All Programs</b>	\$ <b>3,285,104</b>	\$ <b>3,228,410</b>	\$ <b>3,508,138</b>	\$ <b>3,527,195</b>	\$ <b>3,502,584</b>	\$ <b>3,443,035</b>

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Substitutes Salary	\$ 21,000	\$ 45,349	\$ 21,000	\$ 43,522	\$ 21,000	\$ 25,000
Employer Taxes	\$ 1,607	\$ 3,470	\$ 1,607	\$ 3,344	\$ 1,607	\$ 1,913
Workers Comp	\$ 168	\$ 161	\$ 168	\$ 147	\$ 168	\$ 213
Long Term Disability Benefits	\$ -	\$ -	\$ 3,732	\$ 2,054	\$ 3,099	\$ 3,216
Employer Contr to Teacher Retirement	\$ -	\$ -	\$ 3,000	\$ 5,485	\$ 5,120	\$ 9,900
Unemployment Comp	\$ 5,000	\$ 2,147	\$ 4,000	\$ 1,383	\$ 4,000	\$ 7,680
<b>Total Regular Programs</b>	<b>\$ 27,775</b>	<b>\$ 51,127</b>	<b>\$ 33,507</b>	<b>\$ 55,935</b>	<b>\$ 34,994</b>	<b>\$ 47,921</b>
<b>Schoolwide CFP/Compensatory Ed</b>						
Salaries	\$ 51,266	\$ 51,266	\$ 52,291	\$ 52,908	\$ 54,550	\$ 78,687
Curr Development	\$ 7,500	\$ 5,927	\$ -	\$ -	\$ -	\$ -
Health Ins. Benefits	\$ 13,068	\$ 13,068	\$ 13,656	\$ 13,656	\$ 14,735	\$ 22,096
Retirement Contr	\$ -	\$ -	\$ -	\$ 4,823	\$ 6,373	\$ 9,442
Employer Taxes	\$ 4,496	\$ 4,155	\$ 4,000	\$ 3,819	\$ 4,173	\$ 6,020
Workers Comp.	\$ 411	\$ 391	\$ 366	\$ 370	\$ 382	\$ 669
Dental Ins.	\$ 738	\$ 671	\$ 691	\$ 604	\$ 833	\$ 875
Supplies	\$ 70	\$ 130	\$ -	\$ -	\$ 300	\$ 300
Books & Periodicals	\$ 346	\$ 263	\$ -	\$ -	\$ -	\$ -
<b>Total CFP</b>	<b>\$ 77,895</b>	<b>\$ 75,871</b>	<b>\$ 71,004</b>	<b>\$ 76,180</b>	<b>\$ 81,346</b>	<b>\$ 118,088</b>
<b>Health Services</b>						
Nurse's Salary	\$ 67,685	\$ 67,685	\$ 69,039	\$ 69,674	\$ 69,817	\$ 73,569
Health Ins. Benefits	\$ 17,518	\$ 17,673	\$ 18,307	\$ 18,463	\$ 19,753	\$ 19,747
Employer Taxes	\$ 5,178	\$ 4,724	\$ 5,281	\$ 4,896	\$ 5,254	\$ 5,541
Dental Insurance	\$ 1,020	\$ 894	\$ 954	\$ 834	\$ 1,070	\$ 806
Workers Comp.	\$ 541	\$ 518	\$ 552	\$ 481	\$ 549	\$ 616
Contracted Serv	\$ -	\$ -	\$ 484	\$ 479	\$ 590	\$ 590
Supplies	\$ 1,200	\$ 694	\$ 1,200	\$ 919	\$ 1,200	\$ 1,200
Repairs & Maintenance	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Equipment	\$ 300	\$ -	\$ 300	\$ 72	\$ 300	\$ 1,500
Books & Periodicals	\$ 300	\$ 118	\$ 350	\$ 271	\$ 350	\$ 350
Dues	\$ 140	\$ -	\$ 140	\$ -	\$ 140	\$ 140
<b>Total Health Services</b>	<b>\$ 94,082</b>	<b>\$ 92,306</b>	<b>\$ 96,807</b>	<b>\$ 96,289</b>	<b>\$ 99,224</b>	<b>\$ 104,259</b>
<b>Support Services</b>						
Stipends	\$ 5,000	\$ 10,775	\$ 5,000	\$ 3,150	\$ 5,000	\$ 5,000
Teacher Mentor Stipends	\$ 3,000	\$ -	\$ 2,000	\$ 5,950	\$ 2,000	\$ 2,000
Employer Taxes	\$ 612	\$ 1,009	\$ -	\$ 1,116	\$ -	\$ -
Retirement Benefits	\$ -	\$ 90	\$ -	\$ -	\$ -	\$ -
Professional Development	\$ 25,000	\$ 20,839	\$ 25,000	\$ 26,843	\$ 25,000	\$ 25,000
Contracted Services -MLP	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
School Development	\$ 7,500	\$ 3,201	\$ 7,500	\$ 5,425	\$ 7,500	\$ 7,500
Travel	\$ 500	\$ 3,138	\$ 500	\$ 1,197	\$ 500	\$ 1,000
<b>Total Support Services</b>	<b>\$ 41,612</b>	<b>\$ 39,052</b>	<b>\$ 41,000</b>	<b>\$ 43,681</b>	<b>\$ 41,000</b>	<b>\$ 41,500</b>
<b>School Board</b>						
Board Stipend	\$ 3,050	\$ 2,900	\$ 3,050	\$ 3,050	\$ 3,050	\$ 3,050
Employer Taxes	\$ 233	\$ 222	\$ 233	\$ 233	\$ 233	\$ 233
Contracted Services	\$ 1,650	\$ 458	\$ 1,650	\$ 615	\$ 1,650	\$ -
Sect 125 Admin	\$ 800	\$ 828	\$ 900	\$ 828	\$ 900	\$ 900
Audit Services	\$ 6,200	\$ 5,400	\$ 6,200	\$ 5,400	\$ 5,400	\$ 6,000
Legal Fees	\$ 6,000	\$ 10,467	\$ 6,000	\$ 2,934	\$ 6,000	\$ 6,000
Insurance	\$ 3,500	\$ 3,571	\$ 3,600	\$ 4,094	\$ 4,200	\$ 4,200
Advertising	\$ 6,000	\$ 9,039	\$ 6,000	\$ 6,596	\$ 6,000	\$ 6,000
Supplies	\$ 400	\$ 406	\$ 500	\$ 300	\$ 500	\$ 300
Staff Appreciation	\$ 500	\$ 466	\$ 400	\$ 503	\$ 400	\$ 500
VSBA Dues	\$ 1,500	\$ 1,508	\$ 1,500	\$ 1,382	\$ 1,500	\$ 1,400
<b>Total School Board</b>	<b>\$ 29,833</b>	<b>\$ 35,265</b>	<b>\$ 30,033</b>	<b>\$ 25,935</b>	<b>\$ 29,833</b>	<b>\$ 28,583</b>
<b>Supervisory Union</b>						
Office of the Superintendent	\$ 49,077	\$ 49,077	\$ 46,989	\$ 46,988	\$ 40,542	\$ 39,519
Curriculum Assessment	\$ 12,157	\$ 12,157	\$ 12,052	\$ 12,052	\$ 11,767	\$ 11,706
Grant Admin	\$ -	\$ -	\$ 2,618	\$ 2,619	\$ 1,360	\$ 3,235
Fiscal Services/Central Office	\$ 61,699	\$ 61,699	\$ 60,610	\$ 60,611	\$ 53,994	\$ 57,613
Director of Technology	\$ -	\$ -	\$ -	\$ -	\$ 13,692	\$ 12,486

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Transportation Assessment	\$ -	\$ -	\$ -	\$ -	\$ 158,000	\$ 158,000
Special Education	\$ 503,736	\$ 500,323	\$ 577,068	\$ 554,654	\$ 502,544	\$ 251,589
<b>Total Supervisory Union</b>	<b>\$ 626,669</b>	<b>\$ 623,256</b>	<b>\$ 699,337</b>	<b>\$ 676,924</b>	<b>\$ 781,899</b>	<b>\$ 534,148</b>
<b>Office of the Principal</b>						
Principals Salary	\$ 86,994	\$ 86,994	\$ 88,734	\$ 88,734	\$ 91,396	\$ 93,681
Student Support Specialist	\$ 40,124	\$ 40,124	\$ 40,926	\$ 40,926	\$ 42,154	\$ 43,208
Administrative Support Staff	\$ 35,730	\$ 35,728	\$ 36,443	\$ 36,450	\$ 37,543	\$ 38,482
Receptionist-Admin Assistant	\$ 36,025	\$ 36,035	\$ 36,753	\$ 36,752	\$ 37,855	\$ 38,801
Health Ins Benefits	\$ 50,138	\$ 49,900	\$ 51,904	\$ 47,772	\$ 43,930	\$ 43,917
Employer Taxes	\$ 15,214	\$ 14,276	\$ 15,518	\$ 14,686	\$ 15,984	\$ 16,384
Life Ins	\$ 200	\$ 251	\$ 200	\$ 266	\$ 200	\$ 200
Annuity	\$ 5,279	\$ 4,785	\$ 5,325	\$ 7,330	\$ 5,405	\$ 5,477
Workers Comp.	\$ 1,591	\$ 1,522	\$ 1,623	\$ 1,420	\$ 1,672	\$ 1,820
Tuition Reimb.	\$ -	\$ 884	\$ -	\$ 99	\$ -	\$ -
Dental Ins.	\$ 2,143	\$ 2,685	\$ 2,005	\$ 2,123	\$ 2,016	\$ 1,693
Contracted Services	\$ -	\$ -	\$ -	\$ 575	\$ -	\$ -
Telephone Exp	\$ 6,000	\$ 4,717	\$ 6,000	\$ 6,825	\$ 5,500	\$ 6,500
Postage	\$ 4,500	\$ 3,888	\$ 4,300	\$ 3,647	\$ 4,300	\$ 4,300
Advertising	\$ 400	\$ 239	\$ 600	\$ 243	\$ 600	\$ 600
Printing	\$ 4,500	\$ 4,797	\$ 4,500	\$ 4,366	\$ 5,000	\$ 5,000
Travel	\$ 400	\$ 777	\$ 600	\$ 1,701	\$ 700	\$ 1,500
Supplies	\$ 4,500	\$ 5,555	\$ 5,000	\$ 6,054	\$ 5,000	\$ 5,000
Copier Expense	\$ 9,000	\$ 11,697	\$ 9,000	\$ 7,791	\$ 12,000	\$ 9,000
Meetings/Expense (Parents/Students/Faculty)	\$ 1,400	\$ 682	\$ 1,100	\$ 1,051	\$ 1,100	\$ 1,200
Inservice/Activity Fee	\$ 500	\$ 1,112	\$ 500	\$ 504	\$ 500	\$ 500
Books & Periodicals	\$ 700	\$ 605	\$ 700	\$ 700	\$ 700	\$ 700
Student Mgmt System Software	\$ 1,900	\$ 2,230	\$ 1,900	\$ 1,751	\$ 1,900	\$ 1,900
Equipment	\$ -	\$ (1,807)	\$ -	\$ -	\$ -	\$ -
Dues & Fees	\$ 1,800	\$ 2,985	\$ 1,800	\$ 3,422	\$ 2,000	\$ 2,000
Graduation Expense	\$ 2,000	\$ 1,965	\$ 2,000	\$ 1,705	\$ 2,000	\$ 2,000
<b>Total Office of the Principal</b>	<b>\$ 311,037</b>	<b>\$ 312,626</b>	<b>\$ 317,431</b>	<b>\$ 316,893</b>	<b>\$ 319,454</b>	<b>\$ 323,863</b>
<b>Treasurer</b>						
Salary	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Employer Taxes	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
Postage	\$ 550	\$ 539	\$ 550	\$ 100	\$ 550	\$ 550
Supplies	\$ 100	\$ 29	\$ 100	\$ 416	\$ 100	\$ 100
<b>Total Treasurer</b>	<b>\$ 1,942</b>	<b>\$ 1,860</b>	<b>\$ 1,942</b>	<b>\$ 1,808</b>	<b>\$ 1,942</b>	<b>\$ 1,942</b>
<b>Physical Plant</b>						
Custodial Salaries	\$ 107,432	\$ 107,635	\$ 109,865	\$ 109,424	\$ 113,183	\$ 115,998
Overtime Wages	\$ -	\$ 86	\$ -	\$ 150	\$ -	\$ -
Summer Salaries	\$ 5,000	\$ 5,473	\$ 5,000	\$ 5,056	\$ 5,000	\$ 5,000
Substitute Salaries	\$ 5,000	\$ 2,875	\$ 5,000	\$ 2,888	\$ 5,000	\$ 5,000
Health Ins.	\$ 39,204	\$ 39,550	\$ 40,968	\$ 35,869	\$ 36,966	\$ 36,955
Employer Taxes	\$ 8,984	\$ 8,236	\$ 9,170	\$ 8,379	\$ 9,423	\$ 9,639
Annuities	\$ 2,357	\$ 1,496	\$ 2,404	\$ 1,526	\$ 2,476	\$ 2,538
Workers Comp	\$ 5,872	\$ 823	\$ 5,993	\$ 6,164	\$ 6,159	\$ 7,560
Dental Ins.	\$ 1,505	\$ 1,567	\$ 1,408	\$ 1,426	\$ 1,267	\$ 1,376
Contracted Services	\$ 5,500	\$ 7,584	\$ 5,500	\$ 4,062	\$ 5,000	\$ 6,000
Service/Maintenance	\$ 14,000	\$ 8,192	\$ 13,500	\$ 3,410	\$ 11,500	\$ 10,000
Water & Sewer	\$ 13,500	\$ 14,049	\$ 14,000	\$ 14,454	\$ 14,000	\$ 15,000
Rubbish Removal	\$ 6,000	\$ 5,924	\$ 6,000	\$ 6,117	\$ 6,000	\$ 7,000
Repairs & Maint.	\$ 25,500	\$ 24,975	\$ 25,000	\$ 23,367	\$ 25,000	\$ 25,000
Property Insurance	\$ 8,000	\$ 9,344	\$ 8,800	\$ 9,028	\$ 8,800	\$ 10,478
Travel	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200
Supplies	\$ 15,000	\$ 15,795	\$ 14,000	\$ 11,426	\$ 14,000	\$ 14,000
Electricity	\$ 35,000	\$ 31,394	\$ 35,000	\$ 28,957	\$ 35,000	\$ 35,000
Fuel Oil	\$ 40,000	\$ 38,509	\$ 40,000	\$ 37,993	\$ 40,000	\$ 40,000
Playground upgrades	\$ 1,500	\$ 729	\$ 1,500	\$ 1,506	\$ 1,000	\$ 1,000
Equipment	\$ 1,000	\$ -	\$ 1,000	\$ 1,349	\$ 1,500	\$ 1,500
Classroom/Office Fixtures	\$ 4,400	\$ 556	\$ 4,400	\$ 4,030	\$ 2,400	\$ 2,400
<b>Total Physical Plant</b>	<b>\$ 344,952</b>	<b>\$ 324,792</b>	<b>\$ 348,508</b>	<b>\$ 316,581</b>	<b>\$ 343,676</b>	<b>\$ 351,643</b>
<b>Grounds</b>						

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Mowing Expenses	\$ 1,000	\$ 536	\$ 1,000	\$ 1,087	\$ 1,000	\$ 1,000
Snow Removal	\$ 2,000	\$ 1,303	\$ 2,000	\$ 806	\$ 1,000	\$ 2,000
<b>Total Grounds</b>	<b>\$ 3,000</b>	<b>\$ 1,839</b>	<b>\$ 3,000</b>	<b>\$ 1,893</b>	<b>\$ 2,000</b>	<b>\$ 3,000</b>
<b>Transportation</b>						
Field Trip Trans.	\$ 6,700	\$ 1,382	\$ -	\$ -	\$ -	\$ -
Athletic Trips	\$ 10,000	\$ 18,855	\$ 15,000	\$ 20,752	\$ 20,000	\$ 20,000
Contracted Transportation	\$ 158,000	\$ 147,143	\$ 158,000	\$ 150,060	\$ -	\$ -
<b>Total Transportation</b>	<b>\$ 174,700</b>	<b>\$ 167,380</b>	<b>\$ 173,000</b>	<b>\$ 170,812</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>
<b>Short Term Borrowing</b>						
Interest Short Term	\$ 20,000	\$ 25,082	\$ 20,000	\$ 25,491	\$ 23,000	\$ 23,500
<b>Total Interest</b>	<b>\$ 20,000</b>	<b>\$ 25,082</b>	<b>\$ 20,000</b>	<b>\$ 25,491</b>	<b>\$ 23,000</b>	<b>\$ 23,500</b>
<b>Pre-School-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 42,429</b>	<b>\$ 46,380</b>	<b>\$ 40,950</b>
<b>Art - Elementary</b>						
Salaries	\$ 11,996	\$ 11,996	\$ 12,235	\$ 13,392	\$ 13,638	\$ 14,047
Health Ins. Benefits	\$ 4,380	\$ 4,418	\$ 4,577	\$ 4,577	\$ 4,938	\$ 4,937
Employer Taxes	\$ 918	\$ 843	\$ 936	\$ 932	\$ 1,043	\$ 1,075
Workers Comp.	\$ 96	\$ 92	\$ 98	\$ 87	\$ 109	\$ 119
Dental Ins.	\$ 255	\$ 223	\$ 239	\$ 208	\$ 267	\$ 201
Supplies	\$ 800	\$ 777	\$ 300	\$ 300	\$ 700	\$ 900
Equipment	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -
<b>Total Art Elementary</b>	<b>\$ 18,444</b>	<b>\$ 18,349</b>	<b>\$ 18,584</b>	<b>\$ 19,696</b>	<b>\$ 20,696</b>	<b>\$ 21,279</b>
<b>Phys Ed - Elementary</b>						
Salaries	\$ 11,534	\$ 11,534	\$ 11,765	\$ 12,010	\$ 12,486	\$ 12,861
Health Ins. Benefits	\$ 2,064	\$ 4,736	\$ 5,309	\$ 5,309	\$ 5,728	\$ 5,727
Employer Taxes	\$ 882	\$ 810	\$ 900	\$ 832	\$ 955	\$ 984
Workers Comp.	\$ 92	\$ 88	\$ 94	\$ 84	\$ 100	\$ 109
Dental Ins.	\$ 145	\$ 194	\$ 136	\$ 175	\$ 242	\$ 234
Supplies	\$ 200	\$ 172	\$ 200	\$ 200	\$ 200	\$ 200
Software	\$ 200	\$ 61	\$ 200	\$ 200	\$ 200	\$ 200
Books & Periodicals	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	\$ 100
Equipment	\$ 500	\$ 581	\$ 500	\$ 500	\$ 500	\$ 500
<b>Total Phys Ed - Elementary</b>	<b>\$ 15,718</b>	<b>\$ 18,176</b>	<b>\$ 19,204</b>	<b>\$ 19,410</b>	<b>\$ 20,511</b>	<b>\$ 20,914</b>
<b>Music - Elementary</b>						
Salaries	\$ 10,899	\$ 11,098	\$ 11,755	\$ 10,582	\$ 11,058	\$ 11,389
Health Ins. Benefits	\$ 2,064	\$ 1,928	\$ 2,015	\$ 1,191	\$ 2,174	\$ 2,173
Employer Taxes	\$ 834	\$ 820	\$ 899	\$ 783	\$ 846	\$ 871
Workers Comp.	\$ 87	\$ 83	\$ 94	\$ 74	\$ 88	\$ 97
Dental Ins.	\$ 145	\$ 132	\$ 136	\$ 99	\$ 123	\$ 115
Contracted Serv	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ 300
Repairs/Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400
Supplies	\$ 500	\$ 461	\$ 500	\$ 500	\$ 500	\$ 500
Books & Periodicals	\$ 300	\$ 269	\$ 300	\$ 300	\$ 300	\$ 300
Equipment	\$ 1,500	\$ 1,496	\$ -	\$ -	\$ 800	\$ 1,000
<b>Total Music Elementary</b>	<b>\$ 16,329</b>	<b>\$ 16,287</b>	<b>\$ 15,999</b>	<b>\$ 13,529</b>	<b>\$ 16,188</b>	<b>\$ 17,146</b>
<b>General Elementary</b>						
Salaries	\$ 284,216	\$ 289,641	\$ 310,635	\$ 303,842	\$ 297,484	\$ 349,942
Aide Salary	\$ 11,958	\$ 9,310	\$ 29,399	\$ 29,919	\$ 29,164	\$ 47,853
Health Ins. Benefits	\$ 79,387	\$ 75,118	\$ 92,354	\$ 81,510	\$ 88,388	\$ 81,587
Employer Taxes	\$ 22,657	\$ 21,266	\$ 26,013	\$ 23,834	\$ 24,989	\$ 30,431
Support Staff Retirement Benefits	\$ 359	\$ 498	\$ 1,181	\$ 558	\$ 1,063	\$ 1,529
Workers Comp.	\$ 2,369	\$ 2,266	\$ 2,720	\$ 2,311	\$ 2,624	\$ 3,381
Dental Ins.	\$ 4,437	\$ 4,602	\$ 4,707	\$ 3,569	\$ 4,809	\$ 3,755
Field Trips	\$ -	\$ -	\$ 1,400	\$ 1,137	\$ 1,700	\$ 2,000
Supplies	\$ 3,900	\$ 3,485	\$ 3,730	\$ 3,716	\$ 4,775	\$ 7,655
Other Related Services/504 Services	\$ -	\$ 22	\$ -	\$ 3,024	\$ 2,500	\$ 2,500
Books & Periodicals	\$ 10,200	\$ 10,334	\$ 3,550	\$ 2,735	\$ 3,950	\$ 5,690
Audio-Visual	\$ -	\$ -	\$ 2,400	\$ 2,308	\$ 2,400	\$ 2,400
Software	\$ 200	\$ 209	\$ 1,130	\$ 1,005	\$ 1,675	\$ 1,388
Instructional Equip.	\$ 1,200	\$ 6,081	\$ 330	\$ 130	\$ 1,400	\$ 1,100

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
<b>Total General Elementary</b>	\$ 420,884	\$ 422,832	\$ 479,549	\$ 459,598	\$ 466,921	\$ 541,212
<b>School Library</b>						
Salary	\$ 57,833	\$ 57,883	\$ 58,990	\$ 59,475	\$ 61,118	\$ 62,951
Group Health Ins.	\$ 17,518	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Employer Taxes	\$ 4,424	\$ 4,428	\$ 4,513	\$ 4,626	\$ 4,676	\$ 4,816
Workers Comp	\$ 463	\$ 442	\$ 472	\$ 416	\$ 489	\$ 535
Dental Ins	\$ 738	\$ -	\$ -	\$ -	\$ -	\$ -
Repairs & Maint.	\$ 250	\$ -	\$ 250	\$ 136	\$ 500	\$ 500
Supplies	\$ 350	\$ 284	\$ 350	\$ 346	\$ 350	\$ 400
Books & Periodicals	\$ 3,650	\$ 3,448	\$ 3,650	\$ 3,823	\$ 4,000	\$ 4,500
Audio-Visual	\$ 400	\$ 73	\$ 400	\$ 404	\$ 400	\$ 400
Equipment	\$ 250	\$ 80	\$ 250	\$ 246	\$ 500	\$ 600
Dues & Fees	\$ 2,600	\$ 1,820	\$ 2,600	\$ 2,498	\$ 2,600	\$ 2,600
<b>Total School Library</b>	\$ 88,476	\$ 70,458	\$ 73,474	\$ 73,970	\$ 76,632	\$ 79,301
<b>Middle School</b>						
Salaries	\$ 155,919	\$ 163,087	\$ 174,146	\$ 171,843	\$ 185,620	\$ 192,879
Health Insurance	\$ 36,673	\$ 41,520	\$ 45,669	\$ 38,384	\$ 56,516	\$ 49,263
Employer Taxes	\$ 11,928	\$ 11,906	\$ 13,322	\$ 12,462	\$ 14,323	\$ 14,878
Workers Comp	\$ 917	\$ 1,193	\$ 1,063	\$ 1,391	\$ 1,168	\$ 1,323
Dental Insurance	\$ 1,863	\$ 1,708	\$ 1,837	\$ 1,395	\$ 2,541	\$ 2,126
Contracted Services	\$ -	\$ -	\$ 300	\$ 250	\$ 300	\$ 300
Tunbridge Collaborative	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,000
Repairs/Maintenance	\$ 600	\$ 568	\$ 600	\$ 334	\$ 700	\$ 700
Field Trips	\$ -	\$ -	\$ 2,019	\$ 1,560	\$ 2,050	\$ 2,050
Mileage	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,200	\$ 2,235	\$ 3,300	\$ 3,233	\$ 3,450	\$ 3,700
Books and Periodicals	\$ 2,700	\$ 2,299	\$ 5,300	\$ 2,683	\$ 4,100	\$ 4,000
AV	\$ 100	\$ -	\$ 100	\$ 65	\$ -	\$ -
Software	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
Equipment	\$ 4,200	\$ 4,045	\$ 1,400	\$ 1,621	\$ 1,232	\$ 1,450
Dues & Fees	\$ 1,050	\$ 407	\$ 850	\$ 377	\$ 500	\$ 850
<b>Total Middle School</b>	\$ 219,151	\$ 229,013	\$ 249,907	\$ 235,598	\$ 276,200	\$ 277,719
<b>Art - Secondary</b>						
Salaries	\$ 25,430	\$ 25,430	\$ 25,939	\$ 28,041	\$ 28,912	\$ 29,779
Health Ins.	\$ 9,285	\$ 9,367	\$ 9,702	\$ 9,703	\$ 10,469	\$ 10,466
Employer Taxes	\$ 1,945	\$ 1,787	\$ 1,984	\$ 1,977	\$ 2,212	\$ 2,278
Workers Comp.	\$ 203	\$ 195	\$ 208	\$ 184	\$ 231	\$ 253
Dental Ins.	\$ 540	\$ 474	\$ 506	\$ 442	\$ 567	\$ 427
Field Trips	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ 500
Supplies	\$ 900	\$ 901	\$ 1,000	\$ 1,000	\$ 1,700	\$ 1,500
Books & Periodicals	\$ 150	\$ 159	\$ 150	\$ 172	\$ 1,650	\$ 150
<b>Total Art - Secondary</b>	\$ 38,454	\$ 38,313	\$ 39,939	\$ 41,519	\$ 45,741	\$ 45,353
<b>English</b>						
Salaries	\$ 73,798	\$ 73,658	\$ 75,131	\$ 75,727	\$ 77,796	\$ 80,129
Drama	\$ 6,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -
Health Ins. Benefits	\$ 3,850	\$ 5,898	\$ 5,551	\$ 5,551	\$ 5,831	\$ 5,830
Employer Taxes	\$ 6,105	\$ 5,813	\$ 5,748	\$ 5,887	\$ 5,951	\$ 6,130
Workers Comp	\$ 638	\$ 565	\$ 601	\$ 530	\$ 622	\$ 681
Dental Ins.	\$ 632	\$ 630	\$ 591	\$ 567	\$ 639	\$ 548
Field Trips	\$ -	\$ -	\$ 1,432	\$ 706	\$ 1,500	\$ 2,000
Supplies	\$ 600	\$ 362	\$ 400	\$ 386	\$ 500	\$ 500
Books & Periodicals	\$ 3,250	\$ 1,162	\$ 3,250	\$ 956	\$ 4,500	\$ 4,500
Equipment	\$ 1,300	\$ -	\$ 1,000	\$ 147	\$ 1,000	\$ 600
<b>Total English</b>	\$ 96,173	\$ 89,088	\$ 93,704	\$ 90,457	\$ 98,339	\$ 100,918
<b>Foreign Language</b>						
Salaries	\$ 28,598	\$ 28,598	\$ 29,169	\$ 29,829	\$ 31,061	\$ 31,992
Health Ins. Benefits	\$ 5,337	\$ 4,461	\$ 5,210	\$ 5,210	\$ 5,622	\$ 5,621
Employer Taxes	\$ 2,188	\$ 2,109	\$ 2,231	\$ 2,200	\$ 2,376	\$ 2,447
Worker Comp.	\$ 229	\$ 219	\$ 233	\$ 209	\$ 248	\$ 272
Dental Ins.	\$ 554	\$ 342	\$ 518	\$ 308	\$ 625	\$ 297
Supplies	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300	\$ 1,550

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Books & Periodicals	\$ 600	\$ -	\$ 200	\$ 80	\$ 1,450	\$ 200
Audio-Visual	\$ 100	\$ -	\$ 100	\$ 100	\$ -	\$ -
<b>Total Foreign Language</b>	<b>\$ 37,805</b>	<b>\$ 35,929</b>	<b>\$ 37,863</b>	<b>\$ 38,136</b>	<b>\$ 41,682</b>	<b>\$ 42,379</b>
<b>Phys Ed &amp; Health Secondary</b>						
Salaries	\$ 21,079	\$ 21,079	\$ 21,501	\$ 21,949	\$ 22,820	\$ 23,504
Health Ins. Benefits	\$ 3,772	\$ 8,655	\$ 9,702	\$ 9,703	\$ 10,469	\$ 10,466
Employer Taxes	\$ 1,613	\$ 1,481	\$ 1,645	\$ 1,521	\$ 1,746	\$ 1,798
Workers Comp.	\$ 229	\$ 161	\$ 233	\$ 154	\$ 248	\$ 272
Dental Ins.	\$ 554	\$ 355	\$ 518	\$ 320	\$ 625	\$ 297
Supplies	\$ 400	\$ 387	\$ 400	\$ 400	\$ 400	\$ 600
Books & Periodicals	\$ 200	\$ 200	\$ 200	\$ 119	\$ 200	\$ 400
AV	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Equipment	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 300
<b>Total Phys. Ed. Secondary</b>	<b>\$ 28,246</b>	<b>\$ 32,718</b>	<b>\$ 34,599</b>	<b>\$ 34,566</b>	<b>\$ 36,908</b>	<b>\$ 37,838</b>
<b>Math</b>						
Salaries	\$ 43,056	\$ 43,236	\$ 43,917	\$ 36,488	\$ 38,130	\$ 39,274
Health Ins. Benefits	\$ 17,518	\$ 17,518	\$ 18,307	\$ 2,763	\$ 2,000	\$ 2,000
Employer Taxes	\$ 3,294	\$ 2,970	\$ 3,360	\$ 2,944	\$ 2,917	\$ 3,004
Workers Comp.	\$ 344	\$ 329	\$ 351	\$ 255	\$ 305	\$ 334
Dental Ins.	\$ 1,020	\$ 926	\$ 954	\$ 342	\$ 422	\$ 396
Field Trips	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
Supplies	\$ 200	\$ 189	\$ 250	\$ -	\$ 250	\$ 250
Books & Periodicals	\$ 2,200	\$ 2,075	\$ 2,900	\$ 2,284	\$ 2,500	\$ 2,500
AV	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -
Software	\$ 560	\$ 233	\$ 500	\$ 300	\$ 500	\$ 500
Equipment	\$ 100	\$ 70	\$ -	\$ -	\$ -	\$ -
<b>Total Math</b>	<b>\$ 68,392</b>	<b>\$ 67,546</b>	<b>\$ 70,639</b>	<b>\$ 45,376</b>	<b>\$ 48,374</b>	<b>\$ 49,508</b>
<b>Music - Secondary</b>						
Salaries	\$ 19,919	\$ 20,283	\$ 21,483	\$ 19,339	\$ 20,209	\$ 20,815
Health Ins. Benefits	\$ 3,772	\$ 3,523	\$ 3,682	\$ 3,068	\$ 3,973	\$ 3,972
Employer Taxes	\$ 1,524	\$ 1,500	\$ 1,643	\$ 1,432	\$ 1,546	\$ 1,592
Workers Comp.	\$ 159	\$ 152	\$ 172	\$ 135	\$ 162	\$ 177
Dental Ins.	\$ 266	\$ 241	\$ 249	\$ 181	\$ 224	\$ 210
Contracted Services	\$ -	\$ 250	\$ 300	\$ 128	\$ 300	\$ 300
Field Trips/Travel	\$ -	\$ -	\$ 300	\$ -	\$ 400	\$ 600
Supplies	\$ 400	\$ 176	\$ 400	\$ 400	\$ 400	\$ 400
Books & Periodicals	\$ 300	\$ 289	\$ 300	\$ 300	\$ 300	\$ 300
Audio Visual	\$ 400	\$ 411	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900
Dues & Fees	\$ 500	\$ 372	\$ 500	\$ 174	\$ 500	\$ 500
<b>Total Music Secondary</b>	<b>\$ 27,240</b>	<b>\$ 27,197</b>	<b>\$ 29,029</b>	<b>\$ 25,157</b>	<b>\$ 28,013</b>	<b>\$ 29,766</b>
<b>Science</b>						
Salaries	\$ 49,624	\$ 32,531	\$ 52,258	\$ 38,130	\$ 39,772	\$ 40,965
Health Ins. Benefits	\$ 17,518	\$ 13,139	\$ 18,307	\$ 5,789	\$ 7,496	\$ 7,494
Employers Taxes	\$ 3,796	\$ 2,257	\$ 3,998	\$ 2,827	\$ 3,043	\$ 3,134
Workers Comp.	\$ 397	\$ 380	\$ 418	\$ 267	\$ 318	\$ 348
Dental Ins.	\$ 738	\$ 771	\$ 691	\$ 362	\$ 422	\$ 396
Field Trip	\$ -	\$ -	\$ 614	\$ 107	\$ 614	\$ 1,000
Supplies	\$ 3,600	\$ 2,930	\$ 3,600	\$ 3,339	\$ 3,600	\$ 3,600
Books & Periodicals	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 1,250
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -
<b>Total Science</b>	<b>\$ 75,674</b>	<b>\$ 52,008</b>	<b>\$ 79,886</b>	<b>\$ 50,821</b>	<b>\$ 60,515</b>	<b>\$ 58,187</b>
<b>Social Studies</b>						
Salaries	\$ 61,087	\$ 53,217	\$ 53,966	\$ 49,624	\$ 51,266	\$ 52,804
Health Ins. Benefits	\$ 3,423	\$ 16,058	\$ 18,307	\$ 5,406	\$ 7,496	\$ 7,494
Employer Taxes	\$ 4,673	\$ 3,787	\$ 4,128	\$ 3,705	\$ 3,922	\$ 4,040
Workers Comp.	\$ 489	\$ 467	\$ 432	\$ 336	\$ 410	\$ 449
Dental Ins.	\$ 100	\$ 849	\$ 954	\$ 581	\$ 422	\$ 396
Field Trips	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Supplies	\$ 750	\$ 105	\$ 750	\$ 658	\$ 900	\$ 900
Books & Periodicals	\$ 4,500	\$ 2,912	\$ 4,500	\$ 2,938	\$ 2,250	\$ 2,250

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Equipment	\$ 750	\$ -	\$ 750	\$ 721	\$ 500	\$ 2,700
<b>Total Social Studies</b>	<b>\$ 75,772</b>	<b>\$ 77,395</b>	<b>\$ 83,787</b>	<b>\$ 63,969</b>	<b>\$ 67,167</b>	<b>\$ 72,033</b>
<b>Computer Technology</b>						
Repairs & Maintenance	\$ 27,000	\$ 23,604	\$ 27,000	\$ 15,644	\$ 27,000	\$ 27,000
Modem/Net Connection	\$ 3,200	\$ 4,052	\$ 2,200	\$ 3,367	\$ 2,200	\$ 2,200
Supplies/Software	\$ -	\$ -	\$ -	\$ 1,337	\$ -	\$ -
Computer Hardware	\$ 18,155	\$ 17,202	\$ 14,000	\$ 13,929	\$ 14,000	\$ 14,000
Licenses	\$ 500	\$ -	\$ 1,500	\$ 2,103	\$ 1,500	\$ 8,500
<b>Total Computer Technology</b>	<b>\$ 48,855</b>	<b>\$ 44,858</b>	<b>\$ 44,700</b>	<b>\$ 36,380</b>	<b>\$ 44,700</b>	<b>\$ 51,700</b>
<b>General Instruction</b>						
Summer Program	\$ 4,880	\$ 4,163	\$ 4,880	\$ 4,595	\$ 4,786	\$ 5,500
Related Benefits	\$ -	\$ 298	\$ 366	\$ 352	\$ 366	\$ 421
Summer Prog Transp	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200
Distance Learning	\$ 6,000	\$ 490	\$ 800	\$ 175	\$ 800	\$ 800
<b>Total General Instruction</b>	<b>\$ 10,880</b>	<b>\$ 4,951</b>	<b>\$ 6,946</b>	<b>\$ 5,122</b>	<b>\$ 5,952</b>	<b>\$ 6,921</b>
<b>Athletics/Extra Curr.</b>						
Salaries	\$ 47,875	\$ 41,850	\$ 42,700	\$ 44,567	\$ 44,009	\$ 45,480
Stipends/Clubs	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -
Employer Taxes	\$ 3,662	\$ 3,236	\$ 3,267	\$ 3,408	\$ 3,367	\$ 3,479
Employer Retirement Benefits	\$ 600	\$ 544	\$ 480	\$ -	\$ 490	\$ -
Workers Comp.	\$ 383	\$ 366	\$ 342	\$ 299	\$ 352	\$ 364
Security	\$ -	\$ -	\$ -	\$ 319	\$ -	\$ -
Rentals	\$ 200	\$ 275	\$ 200	\$ 330	\$ 200	\$ 200
Travel	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,000	\$ 1,154	\$ 2,000	\$ 1,459	\$ 2,000	\$ 2,000
Equipment	\$ 3,000	\$ 2,366	\$ 3,000	\$ 3,172	\$ 3,000	\$ 3,000
Dues & Fees	\$ 2,500	\$ 2,674	\$ 2,500	\$ 3,008	\$ 2,500	\$ 2,500
Uniform Replacement	\$ 2,000	\$ 2,000	\$ 500	\$ 415	\$ -	\$ 1,500
Game Officials	\$ 13,500	\$ 10,923	\$ 15,000	\$ 15,223	\$ 13,000	\$ 13,000
Athletic Events	\$ 2,000	\$ 1,740	\$ 2,000	\$ 2,843	\$ 2,000	\$ 2,000
<b>Total Athletics/Extra Curr</b>	<b>\$ 77,720</b>	<b>\$ 67,478</b>	<b>\$ 71,988</b>	<b>\$ 75,843</b>	<b>\$ 70,918</b>	<b>\$ 73,523</b>
<b>Other Student Extra-Curricular Activities</b>						
Drama Stipend	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
Employer Taxes	\$ -	\$ 75	\$ 230	\$ -	\$ 230	\$ 230
Musical	\$ 1,500	\$ 1,600	\$ -	\$ -	\$ -	\$ 1,000
Other Student Support Activities	\$ -	\$ -	\$ 878	\$ 578	\$ -	\$ -
Theatrical Perf-supplies	\$ 800	\$ 1,150	\$ 3,200	\$ 1,963	\$ 3,200	\$ 3,200
Theatrical Perf-Royalties	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
Special Events	\$ 2,500	\$ 2,041	\$ 2,500	\$ 1,428	\$ 2,500	\$ 2,000
Recruitment	\$ 4,000	\$ 3,379	\$ 2,000	\$ 60	\$ 2,500	\$ 500
Honors Dinners	\$ 1,500	\$ 630	\$ 1,500	\$ 972	\$ 1,500	\$ 1,500
<b>Total Other Student Activities</b>	<b>\$ 10,300</b>	<b>\$ 8,875</b>	<b>\$ 11,078</b>	<b>\$ 6,001</b>	<b>\$ 12,930</b>	<b>\$ 12,430</b>
<b>Drivers Ed.</b>						
Salaries	\$ 4,774	\$ 4,488	\$ 4,871	\$ 4,122	\$ 5,017	\$ 5,167
Employer Taxes	\$ 365	\$ 343	\$ 373	\$ 315	\$ 384	\$ 395
Workers Comp.	\$ 38	\$ 37	\$ 39	\$ 34	\$ 40	\$ 44
Rentals	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200
Books & Periodicals	\$ 100	\$ -	\$ 500	\$ 485	\$ -	\$ -
Gasoline	\$ 200	\$ 166	\$ 200	\$ 99	\$ 200	\$ 200
<b>Total Drivers Ed.</b>	<b>\$ 5,677</b>	<b>\$ 5,034</b>	<b>\$ 6,182</b>	<b>\$ 5,055</b>	<b>\$ 5,841</b>	<b>\$ 6,006</b>
<b>Vocational Ed.</b>						
Tuition other VT LEA'S	\$ 27,000	\$ 23,435	\$ 32,000	\$ 40,491	\$ 32,000	\$ 45,000
Dual Enrollment	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
<b>Total Vocational Ed.</b>	<b>\$ 27,000</b>	<b>\$ 23,435</b>	<b>\$ 36,000</b>	<b>\$ 40,491</b>	<b>\$ 32,000</b>	<b>\$ 49,000</b>
<b>Guidance Services</b>						
Salaries	\$ 55,847	\$ 55,931	\$ 56,964	\$ 57,581	\$ 59,314	\$ 61,093
Health Ins Benefits	\$ 17,518	\$ 17,673	\$ 18,307	\$ 18,307	\$ 19,753	\$ 19,747
Employer Taxes	\$ 4,272	\$ 3,931	\$ 4,358	\$ 3,994	\$ 4,538	\$ 4,674

**WHITE RIVER SUPERVISORY UNION  
CHELSEA SCHOOL DISTRICT  
EXPENDITURE BUDGET 2017-2018**

Description	Budget 2015	Actual 2015	Budget 2016	Actual 2016	Budget 2017	Proposed Budget 2017
<b>Regular Programs</b>						
Workers Comp	\$ 447	\$ 427	\$ 456	\$ 403	\$ 475	\$ 519
Dental Ins	\$ 1,020	\$ 904	\$ 954	\$ 834	\$ 1,070	\$ 806
Field Trips	\$ -	\$ -	\$ 400	\$ 85	\$ 500	\$ 500
Supplies	\$ 500	\$ 396	\$ 500	\$ 477	\$ 500	\$ 500
Assessments-IOWA/STAR	\$ 2,163	\$ 2,163	\$ 3,500	\$ 3,442	\$ 4,500	\$ 4,500
Books & Periodicals	\$ 1,500	\$ 837	\$ 1,500	\$ 1,447	\$ 1,500	\$ 1,500
Dues & Fees	\$ 175	\$ 187	\$ 200	\$ 174	\$ 200	\$ 200
<b>Total Guidance Services</b>	<b>\$ 83,442</b>	<b>\$ 82,449</b>	<b>\$ 87,138</b>	<b>\$ 86,744</b>	<b>\$ 92,349</b>	<b>\$ 94,039</b>
<b>Hot Lunch Program</b>						
Hot Lunch Support	\$ 12,000	\$ 12,000	\$ 15,000	\$ 15,000	\$ 35,714	\$ 35,714
<b>Total Hot Lunch</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 35,714</b>	<b>\$ 35,714</b>
<b>Vocational Education</b>						
Act 68 - 87% of base amt sent directly to the State	\$ 28,975	\$ 28,677	\$ 49,374	\$ 49,374	\$ 73,547	\$ 80,751
<b>Total All Programs</b>	<b>\$ 3,285,104</b>	<b>\$ 3,223,522</b>	<b>\$ 3,508,138</b>	<b>\$ 3,382,663</b>	<b>\$ 3,502,584</b>	<b>\$ 3,443,035</b>

# CHELSEA SCHOOL DISTRICT COMPARATIVE DATA

## Comparative Data for Cost-Effectiveness, FY2017 Report 16 V.S.A. § 165(a)(2)(K)

School: Chelsea Elementary High School  
S.U.: Orange - Windsor S.U.

A list of schools and school districts in each cohort may be found on the DOE website under "School Data and Reports":  
<http://www.state.vt.us/educ/>

### FY2016 School Level Data

Cohort Description: K - 12  
(11 schools in cohort)

Cohort Rank by Enrollment (1 is largest)  
8 out of 11

School level data		Grades Offered	Enrollment	Total Teachers	Total Administrators	Stu / Tchrr Ratio	Stu / Admin Ratio	Tchrr / Admin Ratio
Smaller ->	Rochester School	PK - 12	162	13.25	1.00	12.23	162.00	13.25
	Craftsbury Schools	PK - 12	179	15.20	1.00	11.78	179.00	15.20
	Cabot School	PK - 12	179	17.90	1.00	10.00	179.00	17.90
	<b>Chelsea Elementary High School</b>	<b>PK - 12</b>	<b>194</b>	<b>17.21</b>	<b>1.00</b>	<b>11.27</b>	<b>194.00</b>	<b>17.21</b>
< -Larger	Canaan Schools	PK - 12	195	18.00	1.00	10.83	195.00	18.00
	Concord Graded/High School	PK - 12	212	14.15	1.00	14.98	212.00	14.15
	Danville School	PK - 12	347	37.90	2.00	9.16	173.50	18.95
<b>Averaged SCHOOL cohort data</b>			<b>272.27</b>	<b>26.62</b>	<b>1.64</b>	<b>10.23</b>	<b>166.39</b>	<b>16.27</b>

School District: Chelsea  
LEA ID: T046

Special education expenditures vary substantially from district to district and year to year. Therefore, they have been excluded from these figures.

The portion of current expenditures made by supervisory unions on behalf of districts varies greatly. These data include district assessments to SUs. Including assessments to SUs makes districts more comparable to each other.

### FY2015 School District Data

Cohort Description: K - 12 school district  
(35 school districts in cohort)

Grades offered in School District  
Student FTE enrolled in school district  
Current expenditures per student FTE EXCLUDING special education costs

Cohort Rank by FTE (1 is largest)  
35 out of 35

School district data (local, union, or joint district)

Grades	Student FTE	Current expenditures per student FTE EXCLUDING special education costs
Smaller ->		
	<b>Chelsea</b>	<b>PK-12 157.07 \$17,567</b>
< -Larger	Rochester	PK-12 157.33 \$16,736
	Craftsbury	PK-12 166.01 \$16,135
	Canaan	PK-12 174.08 \$15,671
<b>Averaged SCHOOL DISTRICT cohort data</b>		<b>783.66 \$13,592</b>

Current expenditures are an effort to calculate an amount per FTE spent by a district on students enrolled in that district. This figure excludes tuitions and assessments paid to other providers, construction and equipment costs, debt service, adult education, and community service.

### FY2017 School District Data

LEA ID	School District	Grades offered in School District	School district tax rate			Total municipal tax rate, K-12, consisting of prorated member district rates			
			SchIDist	SchIDist	SchIDist	MUN	MUN	MUN	
			Equalized Pupils	Education Spending per Equalized Pupil	Equalized Homestead Ed tax rate	Equalized Homestead Ed tax rate	Common Level of Appraisal	Actual Homestead Ed tax rate	
Smaller ->	T168	Rochester	PK-12	133.71	15,558.45	1.6038	1.6038	112.23%	1.4290
	T041	Canaan	PK-12	150.07	13,272.84	1.3682	1.3682	107.28%	1.2754
	T055	Craftsbury	PK-12	154.57	16,260.01	1.6761	1.6761	96.58%	1.7355
	<b>T046</b>	<b>Chelsea</b>	<b>K-12</b>	<b>173.14</b>	<b>16,016.24</b>	<b>1.6736</b>	<b>1.6736</b>	<b>105.67%</b>	<b>1.5838</b>
< -Larger	T038	Cabot	PK-12	181.25	16,796.63	1.7485	1.7485	101.66%	1.7199
	T020	Bethel	PK-12	283.98	16,609.78	1.7122	1.7122	108.93%	1.5718
	T160	Proctor	PK-12	288.59	15,464.46	1.5941	1.5941	111.99%	1.4234

The Legislature has required the Agency of Education to provide this information per the following statute:

16 V.S.A. § 165(a)(2) The school, at least annually, reports student performance results to community members in a format selected by the school board. . . . The school report shall include:

(K) data provided by the commissioner which enable a comparison with other schools, or school districts if school level data are not available, for cost-effectiveness. The commissioner shall establish which data are to be included pursuant to this subdivision and, notwithstanding that the other elements of the report are to be presented in a format selected by the school board, shall develop a common format to be used by each school in presenting the data to community members. The commissioner shall provide the most recent data available to each school no later than October 1 of each year. Data to be presented may include student-to-teacher ratio, administrator-to-student ratio, administrator-to-teacher ratio, and cost per pupil.

## WHITE RIVER SUPERVISORY UNION SUPERINTENDENT REPORT

It is my extreme privilege to report to the ten towns that compose the new White River Valley Supervisory Union. As all of you are aware, the White River Valley SU joined the former Windsor Northwest SU and the former Orange Windsor SU into one. The Supervisory Union now consists of Bethel, Chelsea, Granville, Hancock, Rochester, Royalton, Sharon, Stockbridge, Strafford and Tunbridge. The work it took over the last two years to bring us together was a long and tedious process, to say the least. The task in which we are currently engaged is to comply with the elements of Act 46 to consolidate and reduce the districts in the current configuration from ten districts to six by July 1, 2017 is arduous. I have decided to keep my remarks brief about Act 46, and instead include many of the activities that have taken place or are ongoing in our newly configured SU.

It is hard to believe that anyone living in the towns in the SU could not have heard about Act 46 by now. It was created by the legislature and signed into law in June of 2015. The intent of the law is to provide a quality education by creating increased educational opportunities for all Vermont students at a cost savings to parents and tax payers and to increase district efficiencies that will make it possible to organize, share, and manage resources.

As a result of the consolidation efforts, there will be tax incentives and other savings to help with transition costs over the next three years. The districts in the White River Valley SU must approve mergers by July 1, 2017, and they must be operational by July 1, 2018 to get the largest amount of the tax incentives possible. A list of complete goals of the Act can be found in Section 2 of the law. At this time, there are seven towns in the SU that are working hard to merge by the deadlines. Hancock and Granville intend to merge as a non-operational district, Tunbridge and Chelsea as a PK-8 operational district, and Bethel, Rochester and Royalton as a PK-12 operational district. Voters will be asked to vote on these mergers on April 11, 2017.

The boards are also currently involved in developing and approving new policies. This work is very labor intensive but is very necessary to have boards and school districts function well. One such policy approved recently was a comprehensive Wellness Policy developed by the White River Valley Wellness team. This team has been meeting regularly and includes health staff from each school as well as community members. The team worked to rewrite our wellness policy last year to ensure that a modern, robust policy is in place to advance student health at all of our schools. We feel that because of the efforts of the Wellness Team and development of our comprehensive Wellness Policy, we have made significant strides in advancing wellness across the White River Valley SU.

Finally, I would like to call your attention to the Strategic Plan that the White River Valley recently finished and can be found on the website at [www.wrvsu.org](http://www.wrvsu.org) under the School Board tab at the top of the web page. Developing this plan required a year and a half of work by many people. We believe that it gives residents some understanding of the work we will do here in the future.

I want to thank all the residents and taxpayers of the White River Valley SU for their support of the students within our district this year. Please feel free to contact me at our office located at 461 Waterman Road, Royalton, if you have any questions or concerns. I will, as always, try to be worthy of the public's trust every day I am in this position. I assure you that I will never take the public trust for granted.

Respectfully Submitted,

Bruce C. Labs  
Superintendent of Schools  
White River Valley Supervisory Union

# WHITE RIVER SUPERVISORY UNION REVENUE BUDGET 2017-2018

	Budget		Proposed Budget		October-16		December-15		Average	
	2016	2017	2018	Budget	Enrollment	%	ADM	%		
<b>Local Assessments:</b>										
Bethel	\$ 248,423	\$ 221,349	\$ 189,055		276	19.45%	276.34	16.37%		17.91%
Chelsea	\$ 122,269	\$ 121,356	\$ 124,521		186	13.11%	177.00	10.48%		11.80%
Granville	\$ 22,208	\$ 15,530	\$ 10,317		0	0.00%	33.00	1.95%		0.98%
Hancock	\$ 36,434	\$ 25,132	\$ 16,992		0	0.00%	54.35	3.22%		1.61%
Rochester	\$ 102,769	\$ 97,580	\$ 83,759		145	10.22%	95.40	5.65%		7.93%
Royalton	\$ 234,235	\$ 234,510	\$ 254,441		390	27.48%	349.85	20.72%		24.10%
Sharon	\$ 83,116	\$ 90,651	\$ 137,303		149	10.50%	261.90	15.51%		13.01%
Stockbridge	\$ 100,267	\$ 74,562	\$ 45,467		46	3.24%	90.70	5.37%		4.31%
Strafford	\$ 83,116	\$ 85,217	\$ 97,244		113	7.96%	176.60	10.46%		9.21%
Tunbridge	\$ 72,125	\$ 74,633	\$ 96,491		114	8.03%	173.00	10.25%		9.14%
<b>Total Local Assessments</b>	<b>\$ 1,104,961</b>	<b>\$ 1,040,520</b>	<b>\$ 1,055,592</b>		<b>1419</b>	<b>100%</b>	<b>1688.14</b>	<b>100%</b>		<b>100.00%</b>
<b>State/Federal Sources</b>										
Other Grant Admin Fees		\$ 5,000	\$ 6,000							
Title 1/Title IIA Funding		\$ 203,080	\$ 200,349							
<b>Total State/Federal Sources</b>		<b>\$ 208,080</b>	<b>\$ 206,349</b>							
<b>Other Sources</b>										
Interest		\$ 200	\$ 200							
21ST Century Admin Fees/OP		\$ 7,500	\$ 7,500							
<b>Total Other Sources</b>		<b>\$ 7,700</b>	<b>\$ 7,700</b>							
<b>Grand Total</b>		<b>\$ 1,256,300</b>	<b>\$ 1,269,641</b>							

**WHITE RIVER SUPERVISORY UNION  
EXPENDITURE BUDGET 2017-2018**

	OWSU/WNWSU	OWSU/WNWSU	WRVSU	WRVSU	
Description	Budget	Actuals	Budget	Budget	
	2016	2016	2017	2018	
<b>Office of the Superintendent</b>					
Administration Salaries	\$ 225,500	\$ 228,605	\$ 118,718	\$ 121,729	
Administrative/HR Support	\$ 61,963	\$ 69,501	\$ 86,520	\$ 90,220	
Board Clerk	\$ -	\$ -	\$ -	\$ 2,000	
Health Insurance	\$ 59,429	\$ 51,307	\$ 53,516	\$ 42,035	
Employer Taxes	\$ 21,991	\$ 21,848	\$ 15,701	\$ 16,367	
Life Ins Premiums	\$ 355	\$ 407	\$ 340	\$ 340	
Disability Ins	\$ 579	\$ 645	\$ -	\$ -	
Retirement Contribution	\$ 7,565	\$ 6,749	\$ 4,759	\$ 4,962	
Workers Comp	\$ 2,867	\$ 1,067	\$ 1,642	\$ 1,926	
Professional Development	\$ 7,000	\$ 10,404	\$ 7,000	\$ 6,500	
Dental Insurance	\$ 1,795	\$ 1,764	\$ 1,420	\$ 1,332	
Mentoring	\$ 2,000	\$ 3,100	\$ -	\$ -	
Legal Fees	\$ 13,500	\$ 45,531	\$ 20,000	\$ 15,000	
Contracted Services-	\$ 2,600	\$ 4,956	\$ 2,000	\$ 1,500	
In-Service, Meetings, Etc.	\$ 3,000	\$ 7,346	\$ 3,000	\$ 4,000	
Repairs & Maintenance	\$ 500	\$ 371	\$ 1,000	\$ 1,000	
Travel	\$ 7,900	\$ 6,043	\$ 5,000	\$ 5,000	
Books & Periodicals	\$ 1,600	\$ 1,401	\$ 500	\$ 500	
Equipment Contingency	\$ -	\$ 638	\$ 3,000	\$ 1,500	
Dues & Fees	\$ 10,000	\$ 8,189	\$ 7,500	\$ 7,000	
Fingerprinting Expense	\$ 4,500	\$ 4,389	\$ 6,000	\$ 7,000	
<b>Total Office of the Superintendent</b>	<b>\$ 434,644</b>	<b>\$ 474,261</b>	<b>\$ 337,615</b>	<b>\$ 329,911</b>	
<b>Curriculum, Instruction &amp; Assessment</b>					
Salaries- Director	\$ 136,801	\$ 89,301	\$ 91,980	\$ 94,280	
Curriculum Coordinator	\$ -	\$ -	\$ -	\$ 46,000	
Employer Taxes	\$ 10,466	\$ 6,909	\$ 7,036	\$ 10,731	
Health Insurance	\$ 22,252	\$ 13,934	\$ 14,926	\$ 22,362	
Workers Comp, Life Ins, Dental Ins	\$ 1,520	\$ 1,281	\$ 1,489	\$ 2,017	
Curriculum Support	\$ -	\$ -	\$ 40,000	\$ -	
Prof Development	\$ 2,600	\$ 730	\$ 2,000	\$ 2,000	
Mileage	\$ 1,700	\$ 1,249	\$ 2,000	\$ 3,000	
Supplies	\$ 1,250	\$ 542	\$ 1,000	\$ 1,500	
Books & Periodicals	\$ 750	\$ -	\$ 750	\$ 500	
Dues & Fees	\$ 600	\$ 402	\$ 600	\$ 600	
<b>Total Curriculum Services</b>	<b>\$ 177,939</b>	<b>\$ 114,348</b>	<b>\$ 161,782</b>	<b>\$ 182,990</b>	
<b>Fiscal Services</b>					
Administration Salaries	\$ 84,695	\$ 95,407	\$ 146,070	\$ 156,997	
Support Salaries	\$ 134,277	\$ 137,471	\$ 91,984	\$ 94,284	
Other salaries	\$ -	\$ -	\$ 5,000	\$ 5,000	
Health Insurance	\$ 36,942	\$ 45,299	\$ 48,967	\$ 55,961	
Employer Taxes	\$ 16,752	\$ 16,791	\$ 18,594	\$ 19,605	
Workers Comp Ins	\$ 2,772	\$ 1,187	\$ 1,944	\$ 2,307	

**WHITE RIVER SUPERVISORY UNION  
EXPENDITURE BUDGET 2017-2018**

	OWSU/WNWSU	OWSU/WNWSU	WRVSU	WRVSU
Description	Budget	Actuals	Budget	PROPOSED
	2016	2016	2017	2018
Life Ins	\$ 390	\$ 214	\$ 370	\$ 370
Support Staff Retire. Contrib.	\$ 11,091	\$ 17,061	\$ 15,093	\$ 15,820
Professional Development	\$ 1,500	\$ 1,138	\$ 1,500	\$ 2,000
Dental Insurance	\$ 2,217	\$ 1,715	\$ 1,834	\$ 1,721
Disability Ins	\$ 212	\$ -	\$ -	\$ -
Contracted Services	\$ 78,000	\$ 155,720	\$ -	\$ -
Treasurer Services	\$ 2,215	\$ -	\$ 1,000	\$ 1,000
Audit Services	\$ 11,500	\$ 12,250	\$ 7,000	\$ 7,300
Computer Maintenance	\$ 10,500	\$ 16,619	\$ 15,000	\$ 16,000
Travel/Conference	\$ 4,600	\$ 5,247	\$ 5,000	\$ 6,000
Supplies	\$ 8,500	\$ 6,606	\$ 4,000	\$ 5,000
Equipment Contingency	\$ 2,500	\$ 1,069	\$ 2,000	\$ 2,500
Interest Exp	\$ 800	\$ -	\$ -	\$ -
Dues & Fees	\$ 2,000	\$ 981	\$ 1,000	\$ 1,000
<b>Total Fiscal Services</b>	<b>\$ 411,463</b>	<b>\$ 359,055</b>	<b>\$ 366,357</b>	<b>\$ 392,865</b>
<b>Central Office</b>				
Unemployment Tax	\$ 12,000	\$ 8,751	\$ 4,000	\$ 4,500
Section 125 Admin	\$ 2,000	\$ 2,863	\$ 2,000	\$ 2,500
Prof Development	\$ -	\$ 113	\$ -	\$ -
Custodial Services/Other Contr Serv	\$ 6,910	\$ 10,440	\$ 5,000	\$ 5,500
Repairs & Maint.	\$ 3,500	\$ 1,753	\$ 3,000	\$ 3,000
Disposal Services	\$ 850	\$ 1,072	\$ 2,100	\$ 2,200
Rental of Building	\$ 51,120	\$ 57,795	\$ 54,396	\$ 55,483
Property & Liability Insurance/Other ins	\$ 12,100	\$ 9,636	\$ 6,800	\$ 7,200
Electricity	\$ 2,200	\$ -	\$ -	\$ -
Heat	\$ 5,400	\$ 56	\$ -	\$ -
Telephone/Internet	\$ 11,600	\$ 10,120	\$ 3,000	\$ 3,200
Postage	\$ 6,400	\$ 5,649	\$ 3,500	\$ 4,000
Advertising	\$ 4,650	\$ 487	\$ 4,000	\$ 4,000
Supplies	\$ 12,500	\$ 13,658	\$ 8,500	\$ 9,000
Software	\$ 1,000	\$ -	\$ -	\$ -
Equipment/lease	\$ 5,000	\$ 7,476	\$ 8,000	\$ 8,500
<b>Total Central Office</b>	<b>\$ 137,230</b>	<b>\$ 129,869</b>	<b>\$ 104,296</b>	<b>\$ 109,083</b>
<b>Student Support</b>				
Distr Music Prog- Sals	\$ 1,000	\$ -	\$ 1,500	\$ 1,500
Distr Music Prog- Employer Taxes	\$ 27	\$ -	\$ 115	\$ 115
Distr Music Prog- Contr Services	\$ 500	\$ -	\$ 1,000	\$ 1,000
Distr Music Prog- Supplies	\$ 2,523	\$ -	\$ 3,000	\$ 1,500
Distr Collaborative Projects	\$ 1,000	\$ -	\$ 4,385	\$ 885
<b>Total Student Support</b>	<b>\$ 5,050</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>
<b>Technology</b>				
Salary	\$ -	\$ -	\$ 73,000	\$ 76,875
Employer Taxes	\$ -	\$ -	\$ 5,585	\$ 5,881
Health Ins	\$ -	\$ -	\$ 19,295	\$ 7,855
Dental Ins	\$ -	\$ -	\$ 473	\$ 444

**WHITE RIVER SUPERVISORY UNION  
EXPENDITURE BUDGET 2017-2018**

	OWSU/WNWSU	OWSU/WNWSU	WRVSU	WRVSU
Description	Budget	Actuals	Budget	PROPOSED
	2016	2016	2017	Budget
				2018
Retirement Contribution	\$ -	\$ -	\$ 4,015	\$ 4,228
Life Ins	\$ -	\$ -	\$ 30	\$ 30
Mileage Reimb	\$ -	\$ -	\$ -	\$ 1,000
Prof Development	\$ -	\$ -	\$ -	\$ 1,500
Supplies	\$ -	\$ -	\$ -	\$ 500
Contracted Services	\$ -	\$ 193	\$ 15,000	\$ 7,500
<b>Technology Support</b>	<b>\$ 8,500</b>	<b>\$ 193</b>	<b>\$ 117,398</b>	<b>\$ 105,813</b>
<b>Pre-School Operations</b>				
Pre-school Coordinator	\$ -	\$ -	\$ -	\$ 10,000
Employer Taxes	\$ -	\$ -	\$ -	\$ 765
<b>Total Pre-School Operations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,765</b>
<b>Grant Administration (mostly grant funded)</b>				
Administration Salaries	\$ 38,269	\$ 38,269	\$ 52,557	\$ 53,871
Health Ins	\$ 1,200	\$ 1,200	\$ 1,600	\$ 1,600
Employer Taxes	\$ 2,928	\$ 2,846	\$ 4,021	\$ 4,121
Life Ins	\$ 320	\$ -	\$ 280	\$ 280
Workers Comp	\$ 306	\$ 268	\$ 420	\$ 485
Prof Development	\$ 2,000	\$ 1,698	\$ 2,000	\$ 1,000
Dental Ins	\$ 316	\$ 536	\$ 379	\$ 355
Audit	\$ 3,900	\$ 3,150	\$ 3,000	\$ 3,000
Mileage Reimb	\$ 798	\$ 689	\$ 800	\$ 800
Supplies	\$ 500	\$ 269	\$ 500	\$ 500
Books/Periodicals	\$ 1,000	\$ -	\$ 1,000	\$ 500
Other expenses/software	\$ 100	\$ 476	\$ 100	\$ 100
<b>Total All Grant Administration</b>	<b>\$ 51,637</b>	<b>\$ 49,401</b>	<b>\$ 66,656</b>	<b>\$ 66,612</b>
<b>LEA Title 1</b>				
LEA Services				
Early Ed Services, ie..Story Lady	\$ 32,000	\$ 24,360	\$ 40,759	\$ 41,777
Prek Coordinator	\$ -	\$ 10,871	\$ 15,450	\$ -
Tutoring Services	\$ 4,000	\$ -	\$ 4,000	\$ -
Employer Taxes	\$ 2,754	\$ 2,262	\$ 4,606	\$ 3,196
Health Ins	\$ 11,138	\$ 6,912	\$ 14,926	\$ 14,908
Workers Comp	\$ 270	\$ 32	\$ 482	\$ 376
Dental Ins	\$ 420	\$ 368	\$ 474	\$ 444
Professional Development/Training Exp	\$ 5,500	\$ 3,006	\$ 5,500	\$ 1,500
Homeless Services	\$ 1,000	\$ 13,241	\$ 1,000	\$ 1,000
Contracted Services	\$ -	\$ 2,857	\$ -	\$ -
Travel/Mileage Reimb	\$ 1,400	\$ 798	\$ 1,500	\$ 1,500
Supplies	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Books & Periodicals	\$ 400	\$ -	\$ 400	\$ 400
Dues & Fees	\$ 2,100	\$ 2,826	\$ 2,100	\$ 500
<b>Total LEA Title 1</b>	<b>\$ 61,982</b>	<b>\$ 67,533</b>	<b>\$ 92,197</b>	<b>\$ 66,601</b>
<b>Excel Program Contribution</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ -</b>	<b>\$ -</b>

**WHITE RIVER SUPERVISORY UNION  
EXPENDITURE BUDGET 2017-2018**

	OWSU/WNWSU	OWSU/WNWSU	WRVSU	WRVSU PROPOSED	
Description	Budget	Actuals	Budget	Budget	
	2016	2016	2017	2018	
<b>Total Supervisory Union Budget</b>	<b>\$ 1,340,945</b>	<b>\$ 1,247,160</b>	<b>\$ 1,256,300</b>	<b>\$ 1,269,641</b>	

## WHITE RIVER SUPERVISORY UNION SPECIAL EDUCATION EXPENDITURE BUDGET

	COMBINED SU	COMBINED SU	BUDGET	PROPOSED
Program Area	2015-2016	ACTUALS 2015-2016	2016-2017	BUDGET 2017-2018
<b>Direct Instruction - EEE</b>				
Teacher Salaries	\$ 157,911	\$ 129,765	\$ 154,671	\$ 131,856
Support Salaries	\$ 36,500	\$ 15,298	\$ 36,706	\$ 18,355
Health Ins	\$ 35,132	\$ 33,072	\$ 39,589	\$ 31,158
Employer Taxes	\$ 14,872	\$ 10,595	\$ 14,640	\$ 11,491
Retirement Benefit-VSTRS	\$ 1,854	\$ 960	\$ 953	\$ 8,163
Workers Comp Ins	\$ 1,522	\$ 910	\$ 1,531	\$ 1,187
Unemployment	\$ -	\$ 641	\$ -	\$ 320
Professional Development	\$ 9,575	\$ 1,046	\$ 6,000	\$ 4,000
Dental Ins	\$ 2,863	\$ 804	\$ 1,420	\$ 915
Disability Ins/Life Ins	\$ 805	\$ 271	\$ 449	\$ 456
Contracted Services	\$ 7,000	\$ 6,475	\$ 15,000	\$ 10,021
Tuition	\$ 20,000	\$ -	\$ 10,000	\$ -
Travel/Conference	\$ 4,000	\$ 2,306	\$ 1,000	\$ 3,169
Supplies and Materials	\$ 5,500	\$ 2,574	\$ 6,000	\$ 3,000
Equipment	\$ 2,500	\$ 965	\$ 5,000	\$ 2,000
Dues & Fees	\$ 300	\$ -	\$ -	\$ -
Psychological Services	\$ 4,800	\$ -	\$ 10,000	\$ -
<b>Speech Pathology &amp; Audiology</b>				
Salaries	\$ 27,654	\$ 42,142	\$ 57,788	\$ 42,325
Benefits	\$ 7,923	\$ 9,952	\$ 17,336	\$ 12,697
Contracted Services	\$ -	\$ 24,448	\$ -	\$ -
Travel	\$ -	\$ 238	\$ -	\$ 500
Occupational Therapy Services				
Salaries	\$ 27,692	\$ 19,171	\$ 65,206	\$ 21,200
Benefits	\$ 8,308	\$ 8,499	\$ 19,562	\$ 6,362
Contracted Services	\$ 17,000	\$ 5,921	\$ -	\$ 4,000
Travel	\$ -	\$ 38	\$ -	\$ 500
<b>Other Support Serv</b>	\$ 40,105	\$ -	\$ 8,750	\$ 5,000
<b>Total Essential Early Ed</b>	<b>\$ 433,816</b>	<b>\$ 316,091</b>	<b>\$ 471,601</b>	<b>\$ 318,675</b>
<b>Direct Instruction K-12</b>				
Teacher Salaries	\$ 858,418	\$ 779,905	\$ 812,012	\$ 783,876
Alt Program Prof Staff	\$ -	\$ -	\$ -	\$ 170,750
Support Salaries	\$ 765,523	\$ 896,916	\$ 865,674	\$ 1,081,197
Summer Salaries	\$ 31,000	\$ 22,260	\$ 24,000	\$ 35,000
Substitutes	\$ 37,000	\$ 49,430	\$ 30,000	\$ 40,000
Health Ins/Assessment	\$ 411,784	\$ 468,862	\$ 488,036	\$ 664,108
Employer Taxes	\$ 130,618	\$ 130,164	\$ 132,474	\$ 161,478
Life Ins	\$ 1,585	\$ 369	\$ 504	\$ 1,680
Emper Retirement Contribution	\$ 23,129	\$ 33,541	\$ 53,782	\$ 59,466
Workers Comp Ins	\$ 17,687	\$ 15,509	\$ 13,613	\$ 18,637
Unemployment	\$ 13,300	\$ 7,708	\$ 10,000	\$ 9,235
Prof Development	\$ 25,000	\$ -	\$ -	\$ -
Dental Ins	\$ 25,461	\$ 23,781	\$ 21,504	\$ 25,648
Disability Ins	\$ 6,823	\$ 3,321	\$ 2,355	\$ 6,107
Contracted Serv	\$ 185,884	\$ 166,678	\$ 59,523	\$ 231,095
Phone/Postage/Travel/Advertising	\$ 6,500	\$ 600	\$ 5,000	\$ 1,000
Tuition	\$ 1,099,500	\$ 1,001,244	\$ 512,841	\$ 1,073,164
Travel	\$ 10,000	\$ 2,881	\$ 5,000	\$ 4,000
Excess Cost	\$ 351,143	\$ 304,997	\$ 325,250	\$ 315,722
Supplies/Books & Periodicals	\$ 15,000	\$ 5,712	\$ 15,000	\$ 30,000
Software	\$ 10,000	\$ 4,701	\$ 15,000	\$ 5,000
Equipment	\$ 17,000	\$ 15,452	\$ 15,000	\$ 15,000
<b>Psychological Services-Contracted</b>	\$ 406,000	\$ 385,372	\$ 316,000	\$ 325,380
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 54,636
<b>Speech Pathology and Audiology</b>				
Salaries	\$ 260,014	\$ 190,539	\$ 193,666	\$ 184,425
Benefits	\$ 81,502	\$ 86,911	\$ 79,619	\$ 62,808
Contracted Services	\$ 8,000	\$ 48,843	\$ 30,000	\$ 50,000
Travel	\$ 3,000	\$ 2,938	\$ 3,000	\$ 3,000
Supplies/Books & Periodicals/Software	\$ 4,500	\$ 3,149	\$ 4,000	\$ 4,000
Dues/Fees	\$ 1,250	\$ 890	\$ 2,000	\$ 1,500

## WHITE RIVER SUPERVISORY UNION SPECIAL EDUCATION EXPENDITURE BUDGET

	COMBINED SU	COMBINED SU	BUDGET	PROPOSED BUDGET
Program Area	2015-2016	ACTUALS 2015-2016	2016-2017	2017-2018
<b>Occupational Therapy Services</b>				
Salaries	\$ 125,659	\$ 167,777	\$ 126,531	\$ 121,032
Benefits	\$ 34,698	\$ 64,354	\$ 55,350	\$ 48,299
Contracted Services	\$ 76,500	\$ 21,247	\$ 1,500	\$ 25,000
Travel	\$ 1,000	\$ 2,587	\$ 1,500	\$ 3,000
Supplies/Books & Periodicals	\$ 2,000	\$ 4,253	\$ 3,000	\$ 3,000
Other Support Services		\$ -	\$ 12,000	\$ -
Instructional Staff Trainings	\$ 52,000	\$ 32,589	\$ 30,000	\$ 25,000
<b>Administration</b>				
Salaries	\$ 268,355	\$ 267,957	\$ 274,634	\$ 302,504
Benefits	\$ 84,915	\$ 81,423	\$ 94,151	\$ 109,110
Contracted Services	\$ 21,000	\$ 125,089	\$ 8,000	\$ 8,000
Legal	\$ 4,000	\$ 2,805	\$ 20,000	\$ 15,000
Repairs/Maintenance	\$ 1,000	\$ 538	\$ 2,000	\$ 2,000
Child Find Activities	\$ 2,000		\$ 2,000	\$ 2,000
Travel Reimbursement/Conference	\$ 8,500	\$ 6,757	\$ 4,000	\$ 6,000
Telephone/Postage	\$ 1,300	\$ 1,075	\$ -	\$ 1,000
Supplies	\$ 2,750	\$ 387	\$ 1,000	\$ 1,000
Books & Periodicals	\$ 700	\$ 355	\$ 1,000	\$ 500
Equipment & Contingency	\$ 500	\$ 475	\$ 500	\$ 1,000
Dues & Fees	\$ 1,750	\$ 2,154	\$ 750	\$ 2,000
Transportation	\$ 451,880	\$ 266,709	\$ 281,000	\$ 325,000
<b>TOTAL ALL SPECIAL EDUCATION</b>	<b>\$ 6,380,944</b>	<b>\$ 6,017,295</b>	<b>\$ 5,425,369</b>	<b>\$ 6,737,032</b>

## WHITE RIVER SUPERVISORY UNION SPECIAL EDUCATION REVENUE BUDGET

IDEA B Basic Flow Through	\$ 330,000	\$ 472,270	\$ 350,000	\$ 510,000
IDEA B Pre-School	\$ 160,000	\$ 9,665	\$ 50,000	\$ 12,000
Block Grants				\$ 703,669
Extra-Ordinary Reimbursements				\$ 456,238
Expenditure Reimbursement				\$ 2,625,593
Admin Serv	\$ -	\$ 117,432	\$ -	\$ -
Tuition/Excess Cost	\$ 3,000	\$ -	\$ -	\$ -
Prior Yr Adjustment	\$ -	\$ 25,164		\$ -
IEP Medicaid	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000
<b>TOTAL SU SPECIAL ED REVENUES</b>	<b>\$ 518,000</b>	<b>\$ 649,531</b>	<b>\$ 430,000</b>	<b>\$ 4,337,500</b>
<b>TO MEMBER TOWNS</b>	<b>\$ 5,862,944</b>	<b>\$ 5,367,764</b>	<b>\$ 4,995,369</b>	<b>\$ 2,399,532</b>
<b>TOTAL</b>	<b>\$ 6,380,944</b>	<b>\$ 6,017,295</b>	<b>\$ 5,425,369</b>	<b>\$ 6,737,032</b>
<b>NOTE: Beginning in FY2018, all Special Education Revenues will go to the Supervisory Union.</b>				

**WHITE RIVER SUPERVISORY UNION  
SPECIAL EDUCATION APPORTIONMENT**

<b>WHITE RIVER VALLEY SUPERVISORY UNION</b>						
<b>SPECIAL EDUCATION</b>						
<b>Apportionment For Member Towns FY 2017-2018</b>						
				FY16-17	Proposed FY 2017-2018	Change
Bethel Town School District				\$ 844,055	\$ 392,791	\$ (451,264)
Chelsea Town School District				\$ 502,544	\$ 251,589	\$ (250,955)
Granville Town School District				\$ 84,987	\$ 46,906	\$ (38,081)
Hancock Town School District				\$ 132,792	\$ 77,253	\$ (55,539)
Rochester Town School District				\$ 327,554	\$ 135,602	\$ (191,952)
Royalton Town School District				\$ 980,448	\$ 497,279	\$ (483,169)
Sharon Town School District				\$ 768,718	\$ 372,266	\$ (396,452)
Strafford Town School District				\$ 545,332	\$ 251,020	\$ (294,312)
Stockbridge Town School District				\$ 303,946	\$ 128,921	\$ (175,025)
Tunbridge Town School District				\$ 504,993	\$ 245,903	\$ (259,090)
				\$ 4,995,369	\$ 2,399,532	\$ (2,595,837)

# CHELSEA SCHOOL DISTRICT 3 YEAR COMPARISON

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES  
ONLY

	T046 White River Valley		Property dollar equivalent yield <b>10,076</b>	Homestead tax rate per \$10,076 of spending per equalized pupil <b>1.00</b>	
			<b>11,875</b>	income dollar equivalent yield per 2.0% of household income	
Expenditures	FY2015	FY2016	FY2017	FY2018	
1. <b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,285,104	\$3,568,911	\$3,515,983	\$3,443,035	1.
2. <i>plus</i> Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3. <i>minus</i> Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-	3.
4. <b>Locally adopted or warned budget</b>	<b>\$3,285,104</b>	<b>\$3,568,911</b>	<b>\$3,515,983</b>	<b>\$3,443,035</b>	4.
5. <i>plus</i> Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6. <i>plus</i> Prior year deficit repayment of deficit	-	-	-	-	6.
7. <b>Total Budget</b>	<b>\$3,285,104</b>	<b>\$3,568,911</b>	<b>\$3,515,983</b>	<b>\$3,443,035</b>	7.
8. S.U. assessment (included in local budget) - informational data	-	-	-	-	8.
9. Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-	9.
Revenues					
10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$955,177	\$861,652	\$742,932	\$421,954	10.
11. <i>plus</i> Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12. <i>minus</i> All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-	12.
13. <b>Offsetting revenues</b>	<b>\$955,177</b>	<b>\$861,652</b>	<b>\$742,932</b>	<b>\$421,954</b>	13.
14. <b>Education Spending</b>	<b>\$2,329,927</b>	<b>\$2,707,259</b>	<b>\$2,773,051</b>	<b>\$3,021,081</b>	14.
15. Equalized Pupils	169.55	179.42	173.14	180.13	15.
16. <b>Education Spending per Equalized Pupil</b>	<b>\$13,741.83</b>	<b>\$15,088.95</b>	<b>\$16,016.24</b>	<b>\$16,771.67</b>	16.
17. <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	17.
18. <i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	\$21.29	\$20.26	\$23.70	-	18.
19. <i>minus</i> Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	-	-	-	-	19.
20. <i>minus</i> Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-	20.
21. <i>minus</i> Estimated costs of new students after census period (per eqpup)	-	-	-	-	21.
22. <i>minus</i> Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-	22.
23. <i>minus</i> Less planning costs for merger of small schools (per eqpup)	-	-	-	-	23.
24. <i>minus</i> Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	NA	\$16.72	\$29.57	-	24.
25. Excess spending threshold	threshold = \$16,166 \$16,166.00	threshold = \$17,103 \$17,103.00	Allowable growth \$15,316.23	threshold = \$17,386 \$17,386.00	25.
26. <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	-	-	\$219	-	26.
27. Per pupil figure used for calculating District Equalized Tax Rate	\$13,742	\$15,089	\$16,236	\$16,771.67	27.
28. District spending adjustment (minimum of 100%)	148.000% <small>based on \$9,285</small>	159.520% <small>based on \$9,285</small>	167.359% <small>based on yield \$9,701</small>	166.452% <small>based on yield \$10,076</small>	28.
Prorating the local tax rate					
29. Anticipated district equalized homestead tax rate (to be prorated by line 30) [\$16,771.67 ÷ (\$10,076.00 / \$1,000)]	\$1.4504 <small>based on \$0.98</small>	\$1.5792 <small>based on \$0.99</small>	\$1.6736 <small>based on \$1.00</small>	\$1.6645 <small>based on \$1.00</small>	29.
30. Percent of Chelsea equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	30.
31. Portion of district eq homestead rate to be assessed by town (100.00% x \$1.66)	\$1.4504	\$1.5792	\$1.6736	\$1.6645	31.
32. <b>Common Level of Appraisal (CLA)</b>	97.88%	99.79%	105.67%	100.04%	32.
33. Portion of actual district homestead rate to be assessed by town (\$1.6645 / 100.04%)	\$1.4818 <small>based on \$0.98</small>	\$1.5825 <small>based on \$0.99</small>	\$1.5838 <small>based on \$1.00</small>	\$1.6638 <small>based on \$1.00</small>	33.
If the district belongs to a union school district, this is only a <b>PARTIAL</b> 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) [(\$16,771.67 + \$11,875) x 2.00%]	2.66% <small>based on 1.80%</small>	2.87% <small>based on 1.80%</small>	2.99% <small>based on 2.00%</small>	2.82% <small>based on 2.00%</small>	34.
35. Portion of district income cap percent applied by State (100.00% x 2.82%)	2.66% <small>based on 1.80%</small>	2.87% <small>based on 1.80%</small>	2.99% <small>based on 2.00%</small>	2.82% <small>based on 0.00%</small>	35.
36.	-	-	-	-	36.
37.	-	-	-	-	37.

- 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.

- Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 2.0%.

**TOWN OF CHELSEA SCHOOL DISTRICT  
WARNING FOR ANNUAL MEETING  
MARCH 7, 2017**

The legal voters of the Chelsea Town School District are hereby WARNED AND NOTIFIED to meet at the Chelsea Town Hall in Chelsea Village on **Tuesday, March 7, 2017**, at **9:00 A.M.** to transact the following business:

- Article 1      To elect a Moderator.
- Article 2      To hear and act upon the report of the Town School District Officers.
- Article 3      Shall the voters of the school district approve the school board to expend \$3,443,035.00, 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 \$16,771.67 per equalized pupil. This projected spending per equalized pupil is 4.71% higher than spending for the current year.
- Article 4      To Transfer a sum of \$ 20,000.00 from the 2015-2016 general fund balance to the Building Reserve Fund.
- Article 5      To elect one (1) School Director for a term of three (3) years, and to elect one (1) School Director for a term of two (2) years.  
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- Article 6      To transact any other business proper to come before the meeting.

Date: January 11, 2017

Chelsea Board of School Directors:

Joe Spinella, Chairperson

Rebecca Mattoon, Vice Chairperson

Emily Marshia, Clerk

Jessie Schmidt, Member

Deborah Ackerman, Member

# TOWN OF CHELSEA VITAL STATISTICS

## MARRIAGES

DATE	GROOM	RESIDENCE	BRIDE	PLACE OF MARRIAGE
1-Apr-16	Justin Curtis Giles	Chelsea	Jennifer Jasmine Elaine Hurlburt	Chelsea
20-Mar-16	David Lee Tucker	Chelsea	Pauline Pietz vanGulden	Chelsea
21-May-16	Michael David Polito	Chelsea	Lindsay Lyla Tucker	Chelsea
21-May-16	Jeremy Jay Hook	Chelsea	Allyson Elizabeth Allen	Chelsea
21-May-16	Jeremiah Douglas Saypack	Claremont, NH	Darci Ann Broe	Claremont, NH
4-Jun-16	Thomas Michael Ingraham	Tunbridge	Honour Lindsey Noelle Greene	Tunbridge
9-Jul-16	Jordan Alan Lyford	Chelsea	Emma Marie Blanchard	Chelsea
12-Aug-16	Nicholas Lee Bennett	Chelsea	Sarah Elizabeth Caouette	Chelsea
20-Aug-16	Mitchell Avery Shores	Chelsea	Mindy Ann Southworth	Chelsea
27-Aug-16	Vital DePina Vieira	Braintree, MA	Colleen Alanna Cahill	Braintree, MA
6-Oct-16	Anders Fredrik Krauss	Chelsea	Kaylin Laurel Campbell	Chelsea
1-Oct-16	Michael Richard Mullan	Chelsea	Lisa Michele Chaput	Chelsea
25-Oct-16	Joshua Ronald Fenty	Chelsea	Molly Margaret Pahuta	Chelsea
25-Nov-16	Robert Lester Sanborn	Chelsea	Janet Anne Avery	Chelsea

## BIRTHS

NAME	SEX	DATE OF BIRTH	PLACE OF BIRTH		MOTHER	FATHER
			RESIDENCE	BIRTH		
Alex Jordan Braman	M	2/24/16	Chelsea	Randolph	Tiffany Lynn Braman	Frank Walter Braman
Levi Steven Grote	M	4/18/16	Chelsea	Randolph	Ashley Lynn Grote	Zachary Grote
Logan George Cushman	M	4/22/16	Chelsea	Randolph	Heather Marie Cushman	Adam Lee Cushman
Lillian Rose DeClue	F	4/1/16	Chelsea	Burlington	Jennifer Leah Jackman	William Joseph DeClue Jr
Drake Edward DeClue	M	4/1/16	Chelsea	Burlington	Jennifer Leah Jackman	William Joseph DeClue Jr
Amelia Jane Zigelbaum	F	5/29/16	Chelsea	Chelsea	Kathyn Malia MacLean	Nicholas Levin Zigelbaum
Waylon Freeman Bacon	M	5/21/16	Chelsea	Berlin	Lucy Ann Libercent	Eric Freeman Bacon
Walter Lee Hook	M	6/15/16	Chelsea	Randolph	Chelsey Julia Hook	Ruben James Hook
Zoe Ava Duprey	F	7/29/16	Chelsea	Randolph	Calen Maria Vaine	Darrell Robert Duprey
Jude Kenneth James Warshavsky	M	8/16/16	Chelsea	Randolph	Kristin Lesley Warshavsky	James Phillip Reamer Warshavsky
Adelyn Escher White	F	9/20/16	Chelsea	Berlin	Margaret Cora Pinello-White	Carl Henry White
Paisley Jules Caron	F	10/30/16	Chelsea	Randolph	Genesee Dutton Dodge-Caron	Joshua Smith Caron
Charlotte Marie Sauerwein	F	11/12/16	Chelsea	Chelsea	Rachel Lynn Sauerwein	Justin Thomas Sauerwein
Finnegan Michael St. Onge	M	11/30/16	Chelsea	Randolph	Alisha Marie St. Onge	Joshua Michael St. Onge

Please note - out of state births are not reported to Residence Towns

# TOWN OF CHELSEA VITAL STATISTICS

DEATHS & BURIALS						
Deceased	Age	Date of Death	Place of Death	Place of Burial	Place of Final Disposition	
Michele M. LaFromboise	45	February 3, 2016	Chelsea		Valley Crematory	
Dorothy Mavis Otis	75	February 5, 2016	Berlin	Mount Pleasant Cemetery		
Ellen L. Gilman	74	March 5, 2016	Randolph	Riverside Cemetery		
Richard A. Bebeau	82	March 15, 2016	White River Jct	Mount Olivet Cemetery		
William Chesley Savedra	56	March 18, 2016	Chelsea		Valley Crematory	
Eva A. Ricker	75	April 28, 2016	Lebanon NH	Riverside Cemetery		
Dawn R. Sanborn	81	May 8, 2016	Northfield		Valley Crematory	
Bettyann Marlene Hook	83	May 12, 2016	Randolph	West Hill Cemetery		
Beth Margaret Farnham	59	May 20, 2016	Berlin	Maple Hill Cemetery		
Orlando Paul Braman	94	June 12, 2016	Chelsea	Riverside Cemetery		
Thomas Reed Dowlin	66	June 14, 2016	Chelsea	Riverside Cemetery		
Clara T. Gilman	93	July 27, 2016	Chelsea	Riverside Cemetery		
Jesse Lee Boardman	26	August 13, 2016	Randolph		Valley Crematory	
Alice E. Metcalf	85	September 2, 2016	Royalton	Riverside Cemetery		
Sky L. Seace	55	September 7, 2016	Chelsea		Valley Crematory	
Marilyn C. Childs	93	December 16, 2016	Woodstock	Hunt Cemetery		
Walter E. Braman	85	December 23, 2016	Barre City		Valley Crematory	
BROUGHT HERE FOR BURIAL						
Deborah Louise Lemery				West Hill Cemetery		
Lyman John Hayward	70	December 28, 2015	Randolph	Highland Cemetery		

Out of State deaths are not required to be reported. Areas left blank if no information was provided.

## NOTES

NOTES

## TELEPHONE CONTACTS

### Town Office Hours and Contact Info

Town Clerk - Karen Lathrop 802-685-4460  
Gayle Durkee, Assistant Clerk  
Monday, Tuesday & Thursday 8-12 & 1-4: Friday 8-12 & 1-5

Town Treasurer's Office - Jane Cushman, Treasurer 802 685-7801  
Gayle Durkee, Assistant Treasurer  
Monday - Wednesday 8:30 - 12 & 1 - 4

Town Administrator, Maggie Kerrin

### Emergency - Fire, Ambulance & Rescue

**911**

Chelsea Public School 802 685-4551  
White River Valley Supervisory Union 802 763-8840  
Chelsea Public Library 802 685-2188  
Monday - Friday 1-6: Saturday 9-2  
Town Garage - Rick Ackerman, Road Foreman 802 685-4302  
Wastewater Treatment Plant - Nolan LaFrancis, Oper. 802 685-7727  
Chelsea Water System - Nolan LaFrancis, Oper. 802 685-7727  
Zoning Administrator, Tim McCormick 603 208-8883  
[za@chelseavt.us](mailto:za@chelseavt.us)

Chelsea Transfer Station  
Saturday 8:00 a.m. - 3:50 p.m. 802 685-3305  
Animal Control Officer - Paula Russell 802 728-9747  
Health Officer - Linda Kuban 802 685-2206  
Recreation Committee - John Parker 802 685-7705  
Chelsea Senior Center - Monday & Friday 802 685-2290  
Orange County Sheriff's Department 802 685-4875  
Orange County Superior Court Clerk 802 685-4610  
Vermont State Police 802 685-7777  
Chelsea Health Center, Inc. 802 685-4400  
Gifford Medical Center 802 728-4441  
Central Vermont Hospital 802 229-9121  
Dartmouth Hitchcock Medical Center 603 646-5000  
Vermont Poison Center 802 658-3456  
New Hampshire Poison Info Center 800 562-8236  
US Postoffice - Chelsea 802 685-4666

### MEETING SCHEDULE

Selectboard - 1st, 3rd & 5th Tuesdays @ 6:30 p.m. - Library  
Planning Commission - 3rd Thursday of month  
Recreation Committee Meetings when necessary - Posted  
Chelsea School Board - 2nd Wednesday, joint with Tunbridge - alternating location  
Library Board Meetings - 2nd Monday of month - 7:00 p.m., changes posted

**Town of Chelsea  
P.O. Box 266  
Chelsea, VT 05038**

**Return Service Requested**

PRESORTED  
STANDARD  
U.S. POSTAGE  
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Chelsea, VT

**PLEASE BRING THIS REPORT TO TOWN MEETING**

**To**