

Town of



# *WORCESTER* VERMONT

## 2014 ANNUAL REPORT

REPORTS OF THE TOWN OFFICERS FOR THE YEAR  
ENDING DECEMBER 31, 2014

AND  
SCHOOL DIRECTORS' REPORT FOR THE YEAR ENDING  
JUNE 30, 2014

Please bring this book to Town Meeting  
Tuesday – March 3, 2015

### TOWN CLERK OFFICE HOURS

Monday 9:00 a.m. to 12:00 p.m.  
Tuesday & Thursday 9:00 a.m. to 3:00 p.m.  
Wednesday 9:00 a.m. to 5:00 p.m.

**Closed on Friday**

Telephone (802) 223-6942 ext. 1 Fax (802) 229-5216  
E-Mail [worcestertclerk@comcast.net](mailto:worcestertclerk@comcast.net) Web Site [worcestervt.org](http://worcestervt.org)

### LISTERS' HOURS (2015)

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

### PROPERTY TAXES

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

### WORCESTER TOWN SERVICE OFFICER (EMERGENCY ASSISTANCE)

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

### ANIMAL LICENSES

All dogs & wolf-hybrids must be licensed on or by April 1, 2015. After April 1, a late fee is charged in addition to the town and state licensing fees, as follows:

	Town fee	State fee*	Total	<b>PLUS</b> Late fee <u>After April 1</u>
Neutered Males/Spayed Females	\$4.00	\$4.00	\$8.00	\$2.00 (\$10.00 total)
Males or Females	\$8.00	\$4.00	\$12.00	\$4.00 (\$16.00 total)

*\*Mandatory state fees are collected for rabies control (\$1.00) and the State of Vermont's spaying and neutering program (\$3.00).*

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

### VEHICLE REGISTRATION

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

### TOWN MEETING LUNCH

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

## TABLE OF CONTENTS

Animal Licenses	inside front cover
Town Officers	4-5
Monthly Meetings	6
Warning – Town	6-8
Warnings – Doty School & U-32	46 & 56-57
Financial Section – Town	
Animal Licenses	10
Auditors' Report	30-31
Cemetery Commission	26-27
General & Road Fund Balances	10-11
General & Road Fund Receipts	13
Reserves, Grants & Town Funds	19-23
Proposed Town Budget & Revenues	14-19
Schedule of Indebtedness	27-29
Taxes - Delinquent Tax List	25
Taxes - Delinquent Tax Statement	25
Taxes - Statement of Taxes Raised	24
Town Clerk's Office	10
Treasurer's Reports	11-13 & 14-18
Financial Section - School	
Education Spending per Equalized Student	53
Elementary School Budget & Information	47-52
Schedule of Indebtedness	41
Tax Rate-Est. Changes & Calculations	53-55
U-32 Budget Summary & Information	58
WCSU-Summary Budget & Financial Condition	63-66
Reports - Town	
Abstract of 2014 Town Meeting	8-9
Selectboard Report	31-32
Town Organizations	32-35
Vital Records	29
Reports - School	
Abstract of 2014 School Meeting	41
Principal	44-45
School Board	42-43
Superintendent	59-62
Reports - Organizations Serving Worcester	32-39
Explanation of Organizational Support	40
Telephone Numbers	inside back cover

## TOWN OFFICERS in 2015

		Term Ends:
Town Moderator	Paul Hanlon	2015
School Moderator	Paul Hanlon	2015
Town Clerk	Sandra R. Ferver	2015
Treasurer	Sandra R. Ferver	2015
Selectboard	Roger Strobridge, Chair	2017
	Cheri Goldstein	2015
	James "Ted" Lamb	2016
School Directors	Will Baker, by appt. (2 yrs.)	2015
	Roberta Jackes, by appt. (2 yrs.)	2015
	Charlene McManis (3 yrs.)	2015
	Chani Waterhouse, Chair (3 yrs.)	2016
	Carl Witke (3 yrs.)	2017
U-32 School Director	Katie Winkeljohn (3 yrs.)	2016
Auditors	Ellen Maxon, by write-in	2016
	Joanne Hoblit, by write-in, decl'd	2017
	Francis Sharpstene, by write-in	2015
Listers	Alan Erdosy, Chair	2016
	Christopher Lyon	2017
	Peter Strobridge, by write-in	2015
Cemetery Commissioners	Carolyn Wells, Chair, res'd	2017
	Earlene Forbes, Chair	2016
	Robert Martin, res'd	2015
	Dennis Bador, by appt.	2015
Collector of Delinquent Taxes	Sandra R. Ferver	2015
Town Constable	Shawn McManis	2015
Grand Juror & Town Agent	Michael Eckart	2015
LRSWD Supervisor	Carl Witke	2016
Justices of the Peace	Paul Hanlon, Chair	2017
	Kathy Johnson	2017
	Leslie Haines	2017
	Olivia Bravakis	2017
	Avram Patt	2017

## APPOINTED OFFICERS/COMMITTEES/COMMISSIONS

### Road Commissioner

Brian Powers

### Road Crew

Timothy Cane

Floyd Kennedy (part-time)

Craig Cane (part-time)

### Assistant Town Clerk

Judith Knapp

Christa Lang, res'd

Francette Cerulli

### Assistant Town Clerk/Treasurer

Judith Knapp

### Health Officer

Roger Strobridge, res'd

Ted Lamb

### Animal Control Officer

Cheri Goldstein

### Town Service Officer

Dot Davy

### Fire Warden

Steve Lang

### Tree Warden

Jeff Salvador

### Planning Commission

Bill Arrand, Chair

Marty Kovacs

Randy Back

Ben Weiss

**CV Reg. Planning Comm.** Bill Arrand

### Conservation Comm.

Mark Powell

**Wrightsville Beach Dist.** Carl Witke

### Green-up Chair

Colleen Kutin

### Hay Meadow Comm.

Michele Hill, Chair

J. David Book

Gordon Cole

Ken Bruno

James "Ted" Lamb

### Town Hall Kitchen Renov. Comm.

Kathy Meninger

Helen Brown

Laura Atkinson

Elden Brown

Michele Hill

Dan Staples

## OTHER OFFICERS

Fire Chief

Mark "Will" Sutton

Fast Squad

David DeRosia, Dir.

## ELECTION OFFICIALS

Sylvia Zuanich

17 years of service

Mary Ann Powers

3 years of service

Judy Knapp

8 years of service

Sandra Bador

26 years of service

Francette Cerulli

1 year of service

## MONTHLY MEETINGS

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

## TOWN OF WORCESTER WARNING FOR ANNUAL TOWN MEETING MARCH 3, 2015

***The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 3rd day of March 2015, at 9:30 a.m. to act on the following articles (Voting by Australian ballot will be from 10:00 a.m. to 7:00 p.m.):***

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

- ARTICLE 1.                      *To elect a moderator for the year ensuing.*
- ARTICLE 2.                      *To elect the following Town Officers, **by Australian ballot:***
- |                      |                                       |
|----------------------|---------------------------------------|
| <i>Town Clerk</i>    | <i>one year</i>                       |
| <i>Treasurer</i>     | <i>one year</i>                       |
| <i>Select Person</i> | <i>three years</i>                    |
| <i>Auditor</i>       | <i>three years</i>                    |
| <i>Auditor</i>       | <i>two years of a three year term</i> |
| <i>Lister</i>        | <i>three years</i>                    |
- ARTICLE 3.                      *To receive and act on the reports of the Town Officers as printed in the Town Report.*
- ARTICLE 4.                      *To elect a Delinquent Tax Collector for the year ensuing.*
- ARTICLE 5.                      *To elect a Town Constable for the year ensuing.*
- ARTICLE 6.                      *To elect a Cemetery Commissioner for a term of three years.*
- ARTICLE 7.                      *To elect a Cemetery Commissioner for two years of a three year term.*

- ARTICLE 8. *To elect a Grand Juror and Town Agent for the year ensuing.*
- ARTICLE 9. *To see if the Town will vote to have all property taxes paid to the Treasurer at the Town Clerk's Office by 5:00 p.m. on or before Monday, August 17, 2015 (Town Tax) and on or before Monday, November 16, 2015 (School Tax) **regardless of postmark** and, to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.*
- ARTICLE 10. *To see if the Town will approve a town budget of \$614,606.00.*
- ARTICLE 11. *To see if the voters of the town of Worcester shall approve an appropriation in the total amount of \$6600.00, as follows:*
- |   |                   |
|---|-------------------|
| <i>Youth Service Bureau of Washington County:</i> | <i>\$200.00</i>   |
| <i>Vermont Center for Independent Living:</i>     | <i>\$200.00</i>   |
| <i>OUR House of Central Vermont:</i>              | <i>\$200.00</i>   |
| <i>Sexual Assault Crisis Team:</i>                | <i>\$200.00</i>   |
| <i>Good Beginnings of Central Vermont:</i>        | <i>\$200.00</i>   |
| <i>Friends of the Winooski River:</i>             | <i>\$200.00</i>   |
| <i>Montpelier Veteran's Council:</i>              | <i>\$200.00</i>   |
| <i>CIRCLE:</i>                                    | <i>\$400.00</i>   |
| <i>People's Health &amp; Wellness Clinic:</i>     | <i>\$400.00</i>   |
| <i>CAPSTONE:</i>                                  | <i>\$400.00</i>   |
| <i>Home Share Now:</i>                            | <i>\$400.00</i>   |
| <i>Family Center of Washington County:</i>        | <i>\$400.00</i>   |
| <i>Girls/Boyz First Mentoring:</i>                | <i>\$400.00</i>   |
| <i>CV Council on Aging &amp; RSVP:</i>            | <i>\$600.00</i>   |
| <i>Green Mountain Transit Agency:</i>             | <i>\$600.00</i>   |
| <i>Meals on Wheels of Lamoille County:</i>        | <i>\$1,600.00</i> |
- ARTICLE 12. *To see if the voters of the town of Worcester shall approve an appropriation for the Kellogg-Hubbard Library in the amount of \$15,984.00 for the calendar year of 2015?*
- ARTICLE 13. *Shall the town voters authorize an expenditure in the amount of \$2000.00 for Central Vermont Home Health & Hospice, a full service Visiting Nurse Association providing high quality, medically-necessary home health and hospice care to all Central Vermonters regardless of ability to pay; health promotion & long term care services?*
- ARTICLE 14. *Shall the town voters appropriate the sum of \$2400.00 to the Montpelier Senior Activity Center, to be used for operating expenses within the fiscal year July 1, 2015-June 30, 2016?*
- ARTICLE 15. *Shall the town voters authorize an expenditure in the amount of \$5000.00 to pay for the Worcester 4<sup>th</sup> of July fireworks display?*
- ARTICLE 16. *To see what sum of money the town will raise on the Grand List of 2015 to pay the expenses and indebtedness of the Town.*

ARTICLE 17.            *To see if the voters of the town of Worcester shall increase the 2015 Veterans' Exemption (for disabled veterans per the Veterans Administration) in the amount of \$10,000 to the amount of \$20,000, said exemption amount to be voted on every year.*

ARTICLE 18.            *To transact any other business that may properly come before the meeting.*

*Dated at Worcester, Vermont this 20th day of January 2015.*

*Worcester Selectboard:*

*/S/ \_\_\_\_\_  
Roger Strobridge, Chair*

*/S/ \_\_\_\_\_  
Cheri Goldstein*

*/S/ \_\_\_\_\_  
James T. Lamb*

*Filed in Town Clerk's Office on January 21, 2015 at 9:00 a.m. and duly recorded before posting.*

*Attest: Sandra R. Ferver, Town Clerk*

#### **ABSTRACT OF MINUTES – TOWN MEETING 2014**

Art. 1. Paul Hanlon elected moderator.

Art. 2.	Town Clerk – 1 year	Sandra R. Ferver
	Treasurer – 1 year	Sandra R. Ferver
	Select Person – 3 years	Roger Strobridge
	Auditor – 3 years	Joanne Hoblit
	Auditor- 2 yrs. of a 3 year term	Ellen Maxon
	Auditor- 1yr. of a 3 year term	Francis Sharpstene
	Lister – 1 yr. of a 3 year term	Peter Strobridge

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

Art. 4. Sandra R. Ferver elected Delinquent Tax Collector.

Art. 5. Shawn McManis elected Town Constable.

Art. 6. Lyndy Wells elected Cemetery Commissioner for three years.

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

Art. 8. Passed. To have all property taxes paid to the Treasurer at the Town Clerk's Office by 5:00 p.m. on or before Friday, August 15 (Town Tax), and on or before Monday, November 17 (School Tax) regardless of postmark and,



to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.

- Art. 9. Passed a town budget of \$619,159.00.
- Art. 10. Passed. Appropriated \$8,000.00 for the Worcester Town Hall Floor repair.
- Art. 11. Passed. Appropriated \$21,340.00 for the Worcester Town Hall Kitchen Renovation Project.
- Art. 12. Passed. Appropriated \$375.00 for the support of CIRCLE.
- Art. 13. Passed. Appropriated \$1,900.00 for the Montpelier Senior Activity Center.
- Art. 14. Passed. Appropriated \$200.00 for the People's Health & Wellness Clinic.
- Art. 15. Passed. Appropriated \$800.00 for Girls/Boyz First mentoring.
- Art. 16. Passed a total town budget of \$651,774.00 [the town budget of \$619,159.00, Article 9, plus Article 10 (\$8,000.00), Article 11 (\$21,340.00), Article 12 (\$375.00), Article 13 (\$1,900.00), Article 14 (\$200.00) and Article 15 (\$800.00)] to be raised on the Grand List.
- Art. 17. Passed. The current Veteran's Exemption of \$10,000 is raised to \$20,000, said exemption amount to be voted on every year.
- Art. 18. Article defeated.
- Art. 19. Passed. The supervisory union is to report, in writing, security breaches annually as well as what was done to advise parents and further, how the breach could be corrected in the future.

Participants were urged to support the work of the Energy Committee and of the 4<sup>th</sup> of July Committee.

### TOWN CLERK'S OFFICE

Opening Balance, January 1, 2014	0
Receipts:	
Recording	6,114.00
Preservation of Records	1,559.00
Use of Office	138.50
Copies/Certified	970.75
Marriage Licenses/Civil Unions	405.00
Animal Licenses	1658.00
License Plate Renewals	18.00
Green Mountain Passports	10.00
Liquor Licenses	140.00
Posting Land	15.00
<b>Total Receipts</b>	<b>11,028.25</b>
Disbursements:	
Vermont State Treasurer	
Civil Marriages	315.00
Animal Licenses	764.00
Preservation of Records	1559.00
Vermont Liquor Control	70.00
Town of Worcester	8,320.25
<b>Total Disbursements</b>	<b>11,028.25</b>
Closing Balance December 31, 2014	0

### 2014 ANIMAL LICENSE REVENUES

168	Spayed/Neutered	
23	Male/Female	
Total Income		\$1658.00
State of Vermont		(764.00)
Net Amount to General Fund		<b>894.00</b>

### YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDING DECEMBER 31, 2014

<b>ASSETS</b>	<b>12/31/13</b>	<b>12/31/2014</b>
Cash:		
Checking/Sweeping Account	\$201,215.90	\$279,740.68
Cash	100.00	100.00
Pre-Paid Insurance	0	0
Due from/due to Grants	(4,718.34)	(14,718.34)
<b>Total Cash Assets</b>	<b>\$196,597.56</b>	<b>\$265,122.34</b>
<b>LESS LIABILITIES</b>	<b>0</b>	<b>0</b>

**LESS RESERVES**

Land Records Preservation	8,680.37	10,239.37
Ladd/Hay Meadow Fund	1,186.80	1,436.80
Solid Waste	1,317.35	1,317.35
Town Hall Renovations	0	0
Town Hall Kitchen Reserve	6,720.82	0
Town Hall Floor Reserve	440.00	440.00
Townwide Reappraisal	36,934.74	41,532.74
Lister Education	919.32	932.15
Lister Equipment	3,499.75	4,499.75
Highway Reserve	0	3,223.30
Capital Maintenance Reserve	0	4,505.00
<b>Total Reserves</b>	<b>\$59,699.15</b>	<b>\$68,126.46</b>
<b>FUND BALANCE</b>	<b>\$136,898.41</b>	<b>\$196,995.88</b>

**TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2014****OPENING BALANCE 1/1/2014**

Checking/Sweep Account	\$201,215.90	
Cash	100.00	
Pre-Paid Insurance	0	
Due from/to Grants	(4718.34)	
<b>OPENING BALANCE GENERAL ACCOUNT (OBGA)</b>		<b>196,597.56</b>
<b>LESS OPENING LIABILITIES/ADJUSTMENTS</b>		<b>2,817.00</b>

**2014 INCOME**

Interest	187.85	
Retained Property Taxes (Page 24)	417,420.64	
St Muni Tax/PILOT/Use Payments	79,310.58	
Roads & Bridges	46,619.32	
Overweight Permits	270.00	
Delinquent Taxes (Page 25)	105,324.16	
Penalties/Interest on Del. Taxes	20,413.66	
Town Clerk's Office (Page 10)	8,320.25	
Town Hall Rent	640.00	
Traffic Fines	71.50	
Miscellaneous	845.16	
Eagle Ledge Permit	70.00	
Tru-Up (State Reconciliation of 2013 Prop. Taxes)	27,296.32	
<b>2014 General Revenues</b>		<b>706,789.44</b>

**Maxham Property Purchase**

BAN Loan Proceeds	0
Total Revenues-Maxham	0

<b>2014 Total Revenues to General Fund</b>	<b>706,789.44</b>
--	-------------------

<b>INCOME PLUS OPENING BALANCE LESS LIABILITIES (IPOB)</b>	<b>900,570.00</b>
--	-------------------

**2014 EXPENSES**

Highway	323,105.00
Maxham Property-Bond Interest	21,955.80
General Government	299,404.98
<b>Total 2014 Expenses</b>	<b>644,465.78</b>

**RESERVES (Opening Balance-1/1/2014)**

Land Records Preservation	8,680.37
Ladd/Hay Meadow Fund	1,186.80
Solid Waste	1,317.35
Town Hall Renovations	0
Townwide Reappraisal	36,934.74
Lister Education	919.32
Lister Equipment	3,499.75
2014 Highway Reserve Fund	0
Town Hall Kitchen Reserve	6,720.82
Town Hall Floor Reserve	440.00
Capital Maintenance Reserve	0
BAN Loan Proceeds	0
<b>Total Reserves</b>	<b>59,699.15</b>

**LIABILITIES**

<b>Total Liabilities</b>	<b>(590.81)</b>
--------------------------	-----------------

<b>TOTAL REDUCTIONS TO IPOB (Expenses, Reserves, Liabilities)</b>	<b><u>-703,574.12</u></b>
---	---------------------------

<b>NET FUND BALANCE</b>	<b>196,995.88</b>
-------------------------	-------------------

**Adjustment to Gen. Fund**

<b>PLUS CHANGES TO RESERVES 12/31/14 (Pg. 21)</b>	<b><u>+68,126.46</u></b>
---	--------------------------

<b>CLOSING BALANCE ALL ACCOUNTS</b>	<b>265,122.34</b>
-------------------------------------	-------------------

**ACCOUNT RECONCILIATION (12/31/2014):**

Checking/Sweep	279,740.68	
Cash	100.00	
Pre-Paid Insurance	0	
Due to/from Grants	(14,718.34)	
<b>Total Assets</b>		<b>265,122.34</b>

**GRANT/FLOOD RECONCILIATION (12/31/2014)**

<b>Grant Fund 2</b>		
<b>Opening Balance</b>	<b>564.99</b>	
Income	0	
Expenditures	0	
<b>Closing Balance</b>		<b>564.99</b>
 <b>Grant Fund 3 (Calais Road)</b>		
<b>Opening Balance</b>	<b>4,153.35</b>	
Income	0	
Expenditures	0	
<b>Closing Balance</b>		<b>4,153.35</b>
 <b>Fund 9-Flood Irene</b>		
<b>Opening Balance</b>	<b>0</b>	
Income	0	
Expenditures		
<b>Closing Balance</b>		<b>0</b>
 <b>Due to/from Grants (Pg. 22)</b>		<b>4,718.34</b>
 <b>12/31/2014 Transfer to F/D Cap. Eq. fund</b>		<b>10,000.00</b>
 <b>Total due from/to other funds</b>		<b>14,718.34</b>

**GENERAL AND ROAD FUNDS  
STATEMENT OF RECEIPTS  
FOR THE YEAR ENDING DECEMBER 31, 2014**

Interest	187.85
Property Taxes	1,591,658.48
Property Taxes-State Muni /PILOT/Current Use	79,310.58
State Aid for Highways	46,619.32
Overweight Truck Permits	270.00
Delinquent Property Taxes	105,324.16
Penalties & Interest on Delinquent Taxes	20,413.66
Town Clerk's Office	8,320.25
Town Hall Rent	640.00
Traffic Fines	71.50
Miscellaneous	845.16
Eagle Ledge Permit	70.00
Tru-up	27,296.32
BAN Loan Proceeds-Maxham Purchase	0
 <b>TOTAL RECEIPTS</b>	 <b>1,881,027.28</b>

## 2014 Treasurer's Report and Selectboard's 2015 Proposed Budget

	2014 Budget	2014 Expended	2014 Unspent	2015 Proposed Budget
<b>HIGHWAYS</b>				
Wages	99665.00	99531.69	133.31	100817.00
FICA/ Town Expense	7625.00	7614.17	10.83	7866.00
Health Insurance	6622.00	6616.53	5.47	7619.00
Health Insurance Reim.	0.00	0.00	0.00	2000.00
Life Insurance	198.00	180.00	18.00	162.00
Retirement Town Expense	4708.00	5071.31	-363.31	4989.00
Unemployment	1000.00	0.00	1000.00	1000.00
Insurance	15487.00	14986.00	501.00	14903.00
Gas/Oil/Diesel	25550.00	28328.14	-2778.14	25550.00
Vehicle Main/Repair	18000.00	17272.50	727.50	18000.00
Shop Maintenance	3500.00	6178.89	-2678.89	3500.00
Equipment/Tools	2500.00	1340.05	1159.95	2500.00
Hired Equipment	2000.00	2000.00	0.00	2000.00
Shale/Gravel/Chloride	40000.00	43569.03	-3569.03	40000.00
Storm Water Management	5500.00	3300.31	2199.69	4500.00
Sand/Salt	32000.00	39394.97	-7394.97	32000.00
Bridges/Culverts	7000.00	6953.58	46.42	6000.00
Paving/Resurfacing	15000.00	3699.20	11300.80	15000.00
Mowing/Brush Cutting	2500.00	1520.00	980.00	2000.00
Uniforms	800.00	527.65	272.35	800.00
Equipment Capital Exp	25000.00	25000.00	0.00	32000.00
Trans to HW Reserve	0.00	3223.30	-3223.30	0.00
Training/Conferences	300.00	30.00	270.00	300.00
Electric(Salt Shed)	1550.00	2057.22	-507.22	2000.00
Telephone/Computer	800.00	635.59	164.41	800.00
Heat	3800.00	4074.87	-274.87	4000.00
Signs	2000.00	0.00	2000.00	2000.00
Principle Payment-5	0.00	0.00	0.00	0.00
Interest Payment-5	0.00	0.00	0.00	0.00
<b>Total</b>	<b>323105.00</b>	<b>323105.00</b>	<b>0.00</b>	<b>332306.00</b>
<b>MAXHAM PROPERTY</b>				
Legal-Admin-Permitting	0.00	0.00	0.00	0.00
Repair & Stabilization	0.00	0.00	0.00	0.00
Purchase of Property	0.00	0.00	0.00	0.00
Bond Payment	10167.00	10166.67	0.33	10167.00
Interest Expense	11789.00	11789.13	-0.13	11708.00
<b>Total</b>	<b>21956.00</b>	<b>21955.80</b>	<b>0.20</b>	<b>21875.00</b>
<b>GENERAL GOVERNMENT</b>				
<b>OFFICERS SERVICES</b>				
Town Clerk/Treasurer	38150.00	38147.20	2.80	41600.00
Asst. Town Clerk	8500.00	8733.10	-233.10	8500.00

Selectmen	2600.00	2600.00	0.00	2600.00
Auditors	12500.00	9900.00	2600.00	10400.00
Constable	1000.00	1000.00	0.00	1000.00
Election Officials	900.00	900.00	0.00	300.00
Health Officer	200.00	400.00	-200.00	200.00
LRSWMD Supervisor	200.00	0.00	200.00	200.00
Animal Control Officer	750.00	36.00	714.00	750.00
Delinquent Tax Collector	1100.00	1100.00	0.00	3000.00
FICA, Town	5040.00	5037.50	2.50	5518.00
Health Ins. Town Clerk	6622.00	6616.53	5.47	7619.00
Life Insurance	99.00	90.00	9.00	81.00
Retirement, Town	2061.00	2061.91	-0.91	2398.00
Abatements	0.00	1409.60	-1409.60	0.00
Tax Sale Expense	0.00	3754.79	-3754.79	0.00
<b>Total</b>	<b>79722.00</b>	<b>81786.63</b>	<b>-2064.63</b>	<b>84166.00</b>

#### PRINTING & OFFICE

Town Report	1650.00	1692.16	-42.16	1700.00
Telephone	1250.00	1087.62	162.38	1100.00
Postage	950.00	827.96	122.04	950.00
Office Supplies	2500.00	3427.10	-927.10	3500.00
Officers Conf. & Dues	500.00	185.00	315.00	500.00
Pub. of Notices	700.00	477.16	222.84	500.00
Printing/Copy Service	50.00	0.00	50.00	50.00
Microfilming	250.00	280.00	-30.00	250.00
Equip.Repair/Cont.	400.00	325.00	75.00	400.00
VLCT Dues	1906.00	1906.00	0.00	2043.00
CV Reg. Planning Com	1098.00	1097.80	0.20	1098.00
Equipment	500.00	0.00	500.00	500.00
TC Equipment Reserve Fund	0.00	0.00	0.00	1000.00
Software/Maintenance	2400.00	1703.36	696.64	3500.00
Web Site	170.00	121.40	48.60	675.00
<b>Total</b>	<b>14324.00</b>	<b>13130.56</b>	<b>1193.44</b>	<b>17766.00</b>

#### TOWN COMPLEX

Custodial Service	650.00	444.00	206.00	625.00
Supplies	160.00	23.55	136.45	100.00
Heat	6100.00	5612.24	487.76	5800.00
Electric	1800.00	1741.79	58.21	1800.00
Water	400.00	320.00	80.00	400.00
Trash Services	505.00	508.40	-3.40	520.00
Safety Equipment	200.00	0.00	200.00	200.00
<b>Total</b>	<b>9815.00</b>	<b>8649.98</b>	<b>1165.02</b>	<b>9445.00</b>

#### TOWN HALL

Custodial Service	1000.00	1356.25	-356.25	1500.00
Supplies	150.00	438.49	-288.49	750.00
Heat	2400.00	3381.62	-981.62	3500.00

Electric	900.00	1149.66	-249.66	1300.00
Water	200.00	160.00	40.00	200.00
State Inspections	850.00	1457.96	-607.96	950.00
Maintenance	0.00	0.00	0.00	0.00
ASCAP	0.00	0.00	0.00	335.00
<b>Total</b>	<b>5500.00</b>	<b>7943.98</b>	<b>-2443.98</b>	<b>8535.00</b>

#### **FIRE & FAST SQUAD**

Insurance	11000.00	9999.00	1001.00	9525.00
Gas	750.00	249.15	500.85	750.00
Vehicles Repairs	500.00	0.00	500.00	500.00
Truck-Equip Fund	15000.00	15000.00	0.00	13675.00
Trans to Cap Equip Reserve	0.00	10000.00	-10000.00	0.00
Telephone	540.00	568.21	-28.21	540.00
Supplies	500.00	475.66	24.34	500.00
Equipment Repairs	2500.00	756.62	1743.38	2500.00
Dues	500.00	100.00	400.00	500.00
Dues-EMS District 6-F/S	50.00	0.00	50.00	50.00
Communications	4600.00	4593.84	6.16	7400.00
Radios/Equip. repairs	2000.00	938.52	1061.48	2000.00
Medical Suppl/Equip-F/S	2000.00	0.00	2000.00	2000.00
Training	4000.00	1268.96	2731.04	4000.00
Equipment	4450.00	4618.25	-168.25	4450.00
Hepatitis B Shots-F/S	400.00	0.00	400.00	400.00
Principle Payment-5	0.00	0.00	0.00	0.00
Interest Payment-5	0.00	0.00	0.00	0.00
<b>Total</b>	<b>48790.00</b>	<b>48568.21</b>	<b>221.79</b>	<b>48790.00</b>

#### **TAXES**

Washington County	6800.00	6793.00	7.00	6747.00
Wrightsville Beach	444.00	444.00	0.00	444.00
<b>Total</b>	<b>7244.00</b>	<b>7237.00</b>	<b>7.00</b>	<b>7191.00</b>

#### **LEGAL SERVICES**

Legal Services	2000.00	651.36	1348.64	4000.00
<b>Total</b>	<b>2000.00</b>	<b>651.36</b>	<b>1348.64</b>	<b>4000.00</b>

#### **INSURANCE**

Insurance	6894.00	6894.00	0.00	5732.00
<b>Total</b>	<b>6894.00</b>	<b>6894.00</b>	<b>0.00</b>	<b>5732.00</b>

#### **ORGANIZATIONAL SUPPORT**

CIRCLE	0.00	0.00	0.00	0.00
CV Home Health	1700.00	1700.00	0.00	0.00
CV Cncl on Aging/RSVP	500.00	500.00	0.00	0.00
CV Economic Devel.	270.00	270.00	0.00	0.00
CV Community Action	300.00	300.00	0.00	0.00
Vt Ctr for Indepen.Living	175.00	175.00	0.00	0.00



Wash. Cty. Youth Ser.Bur.	200.00	200.00	0.00	0.00
Sexual Assault Crisis Tm.	150.00	150.00	0.00	0.00
Mplr. Sen. Ctr.	0.00	0.00	0.00	0.00
Home Share Now	400.00	400.00	0.00	0.00
RSVP	125.00	125.00	0.00	0.00
Kellogg-Hubbard	17525.00	17525.00	0.00	0.00
Wellness Clinic	0.00	0.00	0.00	0.00
Community Connections	1000.00	1000.00	0.00	0.00
Family Center of Wash Cty	400.00	400.00	0.00	0.00
OUR House of Central VT	200.00	200.00	0.00	0.00
Gr Mt Transit Agency	548.00	548.00	0.00	0.00
Friends of Winooski River	300.00	300.00	0.00	0.00
Good Beginnings	300.00	300.00	0.00	0.00
Meals on Wheels	1600.00	1600.00	0.00	0.00
Girls/Boyz First	0.00	0.00	0.00	0.00
CAPSTONE	0.00	0.00	0.00	0.00
<b>Total</b>	<b>25693.00</b>	<b>25693.00</b>	<b>0.00</b>	<b>0.00</b>

#### STREET LIGHTS

Street Lights	3650.00	3498.50	151.50	3650.00
<b>Total</b>	<b>3650.00</b>	<b>3498.50</b>	<b>151.50</b>	<b>3650.00</b>

#### RECREATION

Mowing	3743.00	3044.13	698.87	1000.00
Supplies	200.00	935.77	-735.77	200.00
<b>Total</b>	<b>3943.00</b>	<b>3979.90</b>	<b>-36.90</b>	<b>1200.00</b>

#### WORCESTER APPROP.

Worcester Cemetery				
Approp	2000.00	2000.00	0.00	2000.00
Worcester Histor. Society	2000.00	2000.00	0.00	2000.00
Mtpl. Vet Cncl-Flags/Mark	100.00	100.00	0.00	0.00
<b>Total</b>	<b>4100.00</b>	<b>4100.00</b>	<b>0.00</b>	<b>4000.00</b>

#### WASHINGTON CNTY. SHER.

Washington Cnty Sheriff	1500.00	1099.50	400.50	1500.00
<b>Total</b>	<b>1500.00</b>	<b>1099.50</b>	<b>400.50</b>	<b>1500.00</b>

#### ANIMAL CONTROL

Animal Control	300.00	0.00	300.00	300.00
<b>Total</b>	<b>300.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>

#### AMBULANCE

Ambulance	33573.00	33573.00	0.00	34750.00
<b>Total</b>	<b>33573.00</b>	<b>33573.00</b>	<b>0.00</b>	<b>34750.00</b>

**CONSERVATION COMM.**

Conservation Commission	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**PLANNING COMMISSION**

Planning Commission	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**MISCELLANEOUS**

Miscellaneous	100.00	0.00	100.00	100.00
<b>Total</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>

**LISTERS OFFICE**

Wages	11000.00	11876.25	-876.25	13000.00
Equipment Capital Fund	1000.00	1000.00	0.00	0.00
Supplies	300.00	502.14	-202.14	400.00
Conferences & Dues	850.00	639.95	210.05	850.00
Equipment	350.00	105.00	245.00	350.00
Tax Mapping	250.00	0.00	250.00	1500.00
Software/Maintenance	1200.00	1187.99	12.01	1200.00
<b>Total</b>	<b>14950.00</b>	<b>15311.33</b>	<b>-361.33</b>	<b>17300.00</b>

**CAPITAL MAINTENANCE**

Capital Mainten. Fund	12000.00	6494.01	5505.99	12000.00
Trans to Cap Maint Fund	0.00	4505.00	-4505.00	0.00
<b>Total</b>	<b>12000.00</b>	<b>10999.01</b>	<b>1000.99</b>	<b>12000.00</b>

**SPECIAL ARTICLES-2014**

Kellogg Hubbard Library	0.00	0.00	0.00	
Mont. Senior Activity Cntr	1900.00	1900.00	0.00	
CIRCLE	375.00	375.00	0.00	
Peoples Health Clinic	200.00	200.00	0.00	
Girls/Boyz First	800.00	800.00	0.00	
T/H Kitchen Reno.	21340.00	20014.02	1325.98	
T/H Floor Reno.	8000.00	3000.00	5000.00	
<b>Total</b>	<b>32615.00</b>	<b>26289.02</b>	<b>6325.98</b>	

<b>HIGHWAY</b>	<b>323105.00</b>	<b>323105.00</b>	<b>0.00</b>	<b>332306.00</b>
----------------	------------------	------------------	-------------	------------------

<b>MAXHAM-BOND</b>	<b>21956.00</b>	<b>21955.80</b>	<b>0.20</b>	<b>21875.00</b>
--------------------	-----------------	-----------------	-------------	-----------------

<b>GEN. GOVERNMENT</b>	<b>306713.00</b>	<b>299404.98</b>	<b>7308.02</b>	<b>260425.00</b>
------------------------	------------------	------------------	----------------	------------------

<b>TOTAL GOVERNMENT</b>	<b>651774.00</b>	<b>644465.78</b>	<b>7308.22</b>	<b>614606.00</b>
-------------------------	------------------	------------------	----------------	------------------

### PROPOSED REVENUES

	Proposed 2014 Town Meeting	Actual 2014 for Tax Rate	Received 2014	Proposed 2015**
<b>Highway</b>				
State Aid for Highways*	46,000.00	48,235.00	46,619.32	46,000.00
Overweight Permits	280.00	280.00	270.00	270.00
<b>General Government</b>				
Interest on Savings	185.00	165.00	187.85	185.00
Town Clerk Fees/Lic.	8,000.00	5,500.00	8,320.25	8,000.00
Tax on St. Owned land*	11,350.00	11,390.00	11,342.59	11,350.00
Current Use*	44,000.00	48,238.00	48,184.00	48,000.00
Traffic Fines	200.00	140.00	71.50	150.00
Town Hall Income	500.00	500.00	640.00	700.00
Delinquent Tax Penalty	5,000.00	5,000.00	8,434.39	2,500.00
 Town Budget	 617,659.00	 651,774.00	 617,659.00	 614,606.00
<i>Less Anticipated Revenues</i>	<i>115,515.00</i>	<i>119,448.00</i>	<i>124,069.90</i>	<i>117,155.00</i>
<i>Less-Monies returned to the taxpayers (2015)</i>				<i>7,308.00</i>
 <i>Tax Effort 2014</i>	 <i>502,144.00</i>	 <i>532,326.00</i>		
 Anticipated 2015				490,143.00
 Town Tax Rate (2014)		.5898		
 Estimated Town Tax Rate (2015)				.05430

\*State Aid Payments subject to state appropriation

\*\*Subject to Town Budget approval at Town Meeting

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

#### RESERVES

#### PRESERVATION OF RECORDS

Opening Balance, January 1, 2014	\$8,680.37
Income	1,559.00
Disbursements	0
Closing Balance, December 31, 2014	\$10,239.37

**LADD/HAYMEADOW FIELD**

Opening Balance, January 1, 2014	\$1,186.80
Donations	250.00
Disbursements	0
Closing Balance, December 31, 2014	\$1,436.80

**SOLID WASTE**

Opening Balance, January 1, 2014	\$1,317.35
Disbursements	0
Closing Balance, December 31, 2014	\$1,317.35

**REAPPRAISAL**

Opening Balance, January 1, 2014	\$36,934.74
Income	4,598.00
Expenses	0
Closing Balance, December 31, 2014	\$41,532.74

**LISTER EDUCATION**

Opening Balance, January 1, 2014	\$919.32
Income	262.83
Expenses	(250.00)
Closing Balance, December 31, 2014	\$ 932.15

**TOWN HALL RENOVATION**

Opening Balance, January 1, 2014	\$0
Income/Donations	50.00
Expenses	(50.00)
Closing Balance, December 31, 2014	\$0

**LISTERS' CAPITAL EQUIPMENT**

Opening Balance, January 1, 2014	\$3,499.75
Income	1,000.00
Expenses	0
Closing Balance, December 31, 2014	\$4,499.75

**HIGHWAY RESERVE**

Opening Balance, January 1, 2014	\$0
Income-Transferred from 2014 unspent	3,223.30
Expenses	0
Closing Balance, December 31, 2014	3,223.30

**TOWN HALL KITCHEN RESERVE**

Opening Balance, January 1, 2014	\$6,720.82
Income	0
Expenses	6,720.82
Closing Balance, December 31, 2014	0

**TOWN HALL FLOOR RESERVE**

Opening Balance, January 1, 2014	440.00
Income	0
Expenses	0
Closing Balance, December 31, 2014	440.00

**BAN LOAN PROCEEDS (MAXHAM PURCHASE)**

Opening Balance, January 1, 2014	0
Income	0
Expenses	0
Closing Balance, December 31, 2014	0

**CAPITAL MAINTENANCE RESERVE**

Opening Balance, January 1, 2014	0
Income-Transferred from 2014 unspent	4,505.00
Expenses	0
Closing Balance, December 31, 2014	4,505.00

**Total Reserve Closing Balance-12/31/2014                    \$68,126.46**

***GRANTS-Fund 2***

**FIRE DEPARTMENT DRY HYDRANT GRANT**

Opening Balance, January 1, 2014	\$2,525.62
Income	0
Expenses	0
Closing Balance, December 31, 2014	\$2,525.62

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

Opening Balance, January 1, 2014	(\$1,185.97)
Income	0
Expenses	0
Closing Balance, December 31, 2014	(\$1,185.97)

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

Opening Balance, January 1, 2014	212.12
Income	0
Expenses	0
Closing Balance, December 31, 2014	\$212.12

**TOWN HALL – PAINTING GRANT**

Opening Balance, January 1, 2014	435.00
Income	0
Expenses	0
Closing Balance, December 31, 2014	435.00

**TOWN HALL – PRESERVATION GRANT**

Opening Balance, January 1, 2014	(\$956.98)
Income/Donations	0
Expenses	0
Closing Balance, December 31, 2014	(\$956.98)

**WATERSHED GRANT**

Opening Balance, January 1, 2014	\$ 3.20
Income	0
Expenses	0
Closing Balance, December 31, 2014	\$ 3.20

**TOWN HALL ENGINEERING GRANT**

Opening Balance, January 1, 2014	\$0
Income	0
Expenses	0
Closing Balance, December 31, 2014	\$0

**HIGHWAY GRANT**

Opening Balance, January 1, 2014	(\$468.00)
Income	0
Expenses	0
Closing Balance, December 31, 2014	(\$468.00)

**FUND 2-NET BALANCE 12/31/2014** **\$564.99**

***GRANTS-Fund 3***

**CALAIS ROAD BRIDGE #4 GRANT**

Opening Balance, January 1, 2014	\$4,153.35
Transfer from Fund Balance	0
Income	0
Expenses	0
Closing Balance, December 31, 2014	4,153.35

**FUND 3-NET BALANCE 12/31/2014** **\$4,153.35**

***FLOOD IRENE-2011-Fund 9***

Opening Balance, January 1, 2014	0
Income	0
Expenditures	0
Closing Balance, December 31, 2014	0

**FUND 9-NET BALANCE 12/31/2014** **0**

***DUE TO/FROM OTHER GRANTS*** **4718.34**

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

**HIGHWAY EQUIPMENT FUND**

Opening Balance, January 1, 2014	\$51,247.66
Interest Earned	42.27
Income- 2014 Appropriation	25,000.00
Expenses	(24,339.44)
Closing Balance, December 31, 2014	\$51,950.49

**COMMUNITY IMPROVEMENT PROGRAM FUND**

Opening Balance, January 1, 2014	\$ 584.27
Interest Earned	.48
Deposits	0
Expenses	0
Closing Balance, December 31, 2014	584.75

**FIRE TRUCK FUND**

Opening Balance, January 1, 2014	\$89,115.52
Interest Earned	13.49
Income-	
2014 Appropriation	15,000.00
Transfer from General Fund 12/31/2014	10,000.00
Other	1,255.80
Expenses	(85,000.00)
Closing Balance, December 31, 2014	\$30,384.81

**HEALTH REIMBURSEMENT ACCOUNT**

Opening Balance, January 1, 2014	\$9,435.76
Deposits/Credits	615.76
Expenses-Disbursements & Admin Fees	(2,312.14)
Closing Balance, December 31, 2014	\$ 7,739.38

**ACCOUNTING OF BOND ANTICIPATION NOTE (BAN) PROCEEDS  
MAXHAM PROPERTY PURCHASE**

Opening Balance January 1, 2014	0
Income	0
Expenses	0
Closing Balance December 31, 2014	0

## STATEMENT OF TAXES RAISED

<b>Town Listed Value (6/20/2014)</b>	<b>\$90,257,593</b>	
Total Municipal Grand List (1% of Listed Property)	902,575.93	
Municipal tax rate	<u>x .5898</u>	
Town Tax Effort		532,339.28
 Total Education Grand List	 903,519.41	
Homestead Education Listed Value	631,676.36	
Homestead Tax Rate	<u>x 1.5777</u>	
Tax Effort		996,595.79
Non-Residential Education Listed Value	271,843.05	
Non-Resi Tax Rate	<u>x 1.5295</u>	
Tax Effort		415,783.94
 Total Tax Effort as of 6/30/2014	 1,944,719.01	
 <b>Total Adjusted Tax Effort as of 12/31/2014</b>	 <b>1,948,230.99</b>	

### Accounted for as follows:

Collected by Town	1,591,658.48
Paid to School District:	1,174,237.84
Retained as Town Revenue	417,420.64
Paid by State (as of 12/15/14)	273,828.18
Paid to Delinquent Tax Collector (8/15 & 11/17)	<u>82,744.33</u>
	1,948,230.99
 Tru – up*	17,069.00
Adjusted as follows:	
Retained by Town	(2,609.50)
Adjust for late payment penalties	(90.00)
Abatements	<u>(1,409.60)</u>
	12,959.90*

\*The State will "tru-up" the 2014 tax effort in April 2015; the exact amount is unknown at this time.

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



## DELINQUENT TAX STATEMENT

<b>Delinquent Taxes as of January 1, 2014</b>	<b>\$81,367.85</b>
Less Adjustment Abatement	
Plus 2014 Delinquent Taxes	+ <u>82,744.33</u>
<b>Sub Total</b>	<b>164,112.18</b>
Less	
Delinquent Taxes Collected in 2014	-105,324.16
<b>Delinquent Taxes as of December 31, 2014</b>	<b>\$58,788.02</b>

### 2014 DELINQUENT TAXES/PENALTIES/INTEREST

Due to a recent Supreme Court case and later clarifying legislation, property tax credit information is deemed confidential, except under certain circumstances. In view of this legislation, the delinquent tax list shall be reported alphabetically, by taxpayer, with the total amount of taxes, penalties and interest due as of December 31, 2014.

*Alexander, Donna	1,352.68
Bador, Scott, deceased	305.41
*Boffa, Paul	2,058.46
Brooks, James	3,132.49
**Brown, Iva	770.84
*Cameron, Pamela	12,344.87
Dyson, Chris	1,368.39
**Hewitt, Julia	3,101.16
Hull, Jamie	244.30
**Kennison, Vernon	201.79
Kimball, Gordon, III	692.67
LaBarthe, Laurie	1,289.69
Laird, David, deceased	4,987.23
Loso, Clayton C.	3,774.69
**McIlwain, Sharon	521.43
*Morse, Sidney H. & Tim	564.83
Mullen, Clifford	5,403.04
*Quantum Corp.	9,892.89
*Rogers, David (2)	2,574.48
*Rogers, David et. al (2)	1,578.34
Rousseau, Frances	3,777.98
Scherbatskoy, Jon	2,486.08
*Strange, Tyler	2,081.22
**Cold Comfort Farm	1,112.27
Weiss, Ben	1,539.06
<b>Total all years delinquent taxes/penalties/interest-</b>	<b>\$67,156.29</b>

\*Partial payment made after 12/31/2014

\*\*Full payment made after 12/31/2014

### WORCESTER MOUNTAIN CEMETERY

Opening Balance, January 1, 2014		\$3,546.50
Receipts:		
Net Int/Div after Reinvestments		
Town Contribution	1,000.00	
Burials	650.00	
Sale of Lots	<u>945.00</u>	
Total Receipts		\$2,595.00
Disbursements:		
Insurance & Fees	91.50	
Maintenance/Supplies	<u>1,535.00</u>	
Total Disbursements		(\$1,626.50)
Closing Balance, December 31, 2014		<u>\$4,515.00</u>
Invested Funds		\$66,091.69

### WORCESTER VILLAGE CEMETERY

Opening Balance, January 1, 2014		\$2,690.04
Receipts:		
Net Int/Div. after Reinvestments	\$9,860.63	
Town Contribution	1,000.00	
Burials	<u>400.00</u>	
Total Receipts		11,260.63
Disbursements:		
Maintenance & Supplies	3,132.00	
Insurance & Fees	<u>74.50</u>	
Total Disbursements		(\$3,206.50)
Closing Balance, December 31, 2014		\$10,744.17
Invested Funds		\$216,935.57

Both regular and Crematory lots are marked out and available.

### CEMETERY RULES & REGULATIONS

1. All trash should be placed in wooden box at back of cemetery at the Worcester Mountain Cemetery.
2. Foundations for stones or Monuments shall be at a minimum 3 ½ feet deep and the Cemetery Commission shall approve location of foundation before placing.
3. Stones for single lots will not exceed a maximum width of (32 inch base, 24 inch stone). Stones for crematory lots will not exceed a maximum width of (28 inch base, 20 inch stone).
4. A cemetery official must be present with all burials. (Revised in 2011)
5. All crematory burials must be in containers of permanent nature. Placement of containers must be accompanied by paperwork from the Crematory or Funeral Home along with the fee of \$100.00.

6. All in-ground planting (including trees and shrubs) must be maintained by owner. No artificial flowers are to be placed between April 1<sup>st</sup> and November 1<sup>st</sup>.
7. The Cemetery Board will place corner stones after Lot purchase. The fee for the four corner markers is \$200.00.
8. The Cemetery will be open on May 1<sup>st</sup>, weather permitting, and will close on November 1<sup>st</sup>.
9. The Cemetery does not reserve lots. Payment in full must be received at the time of purchase.
10. All charges by the Cemetery are due upon receipt of the services.
11. No monument can be erected without prior approval.
12. The Cemetery Commission will not be liable for any flowers, vases or any article left at the gravesite.
13. Any memorial company must have prior permission from a board member before commencing any activity.
14. Only 2 interments are allowed per Cremator Lot and only 4 interments are allowed per Regular Singular Lot.

### **WORCESTER MOUNTAIN CEMETERY**

New lot rates effective July 1, 2009

#### **WORCESTER RESIDENTS**

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

#### **NON-RESIDENTS**

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

Corner markers included

#### **Interment Fees for Worcester Cemeteries-Amended January 2014**

Full Burial \$600.00

For Crematory Ashes \$300.00

(Ashes must be in a permanent Container)

**Recording Fee for Deeds-\$10.00 per page**

#### **SCHEDULE OF INDEBTEDNESS**

#### **Highways:**

*2009 International Dump Truck with Plow*

Date of Issue: September 18, 2008

Interest: 3.45% Fixed

Maturity Date: September 18, 2013

Balance (Issue date): \$55,768.00

Reduction 2009 11,153.60

Reduction 2010 11,153.60

Reduction 2011 11,153.60

Reduction 2012 11,153.60

Reduction 2013 11,153.60

Balance 12/31/13: 0  
Traded for 2015 International Dump with Plow

*2012 Ford Dump Truck with Plow*

Date of Issue: January 23, 2013  
Interest: 1.96%  
Maturity Date: January 22, 2014  
Balance (Issue Date): \$28,207.00  
Reduction 2013 0  
Reduction 2014 18,921.46, includes interest  
Balance 12/31/2014 9,285.54, plus interest

*2015 International Dump Truck with Plow*

**Lease to own, 4 years/Annual in Arrears**

Date of Issue: April 1, 2014 (\$143,143.00)  
Interest: 2.560%  
Maturity Date: April 1, 2015  
Trade in (April 1, 2014): \$52,000.00  
Balance (Issue Date): \$91,143.00  
Balance 12/31/2014 \$91,143.00

*2011 John Deere Backhoe*

**Lease to own, 5 years/Annual in Arrears**

Date of Issue: March 14, 2011 (\$64,546.00)  
Interest: 3.55%  
Maturity Date: March 14, 2016  
Balance (Issue Date): \$64,546.00  
Lease Payment 2012: \$14,339.44  
Lease Payment 2013: \$14,339.44  
Lease Payment 2014: \$14,399.44  
Balance 12/31/2014 \$27,931.84

**Fire Department:**

**2009 International Pumper Tanker**

Date of Issue: December 31, 2008  
Interest: 2.00% Fixed  
Maturity Date: December 31, 2013  
Balance (Issue Date): \$110,000.00  
Reduction 2009 \$22,000.00  
Reduction 2010 22,000.00  
Reduction 2011 22,000.00  
Reduction 2012 22,000.00  
Reduction 2013 22,000.00  
Balance 12/31/13: 0

*2014 Ford/HME Fast Attack Truck*

**Lease to own, 7 years/Annual in Arrears**

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

Interest: 3.75%

Maturity Date: January 5, 2021

Down Payment: \$85,000.00

Balance (Issue Date): \$88,500.00

Balance 12/31/2014 \$88,500.00

**Bond-Vermont Municipal Bond Bank, Series 2013:**

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

Date of Issue: July 30, 2013

Net Interest Cost: 4.473%

Maturity Date: November 15, 2043

Balance (Issue Date): \$305,000.00

Reduction 2013 0

Payment 2014 \$21,955.67

Principal Balance 12/31/2014 \$294,833.33

***VITAL RECORDS & IDENTITY THEFT***

Identity theft is a serious crime and occurs when someone uses your personal information, such as name, social security number, credit card number, or other identifying information, without your permission to commit fraud or other crimes. If you would like more information on identity theft visit the Federal Trade Commission website at [www.consumer.gov/idtheft](http://www.consumer.gov/idtheft).

Identity theft crimes are on the rise. So the Federal Government enacted legislation entitled the "Intelligence Reform" law, which directly impacts how Worcester will secure, store, and determine who will or will not have access to the vital records in our possession. How, when, and what will be required of a municipality is still being worked out at the federal level.

During 2014, there were 9 civil marriages, 4 births and 3 deaths.

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

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

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

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

## AUDITOR'S REPORTS

### **Sullivan, Powers & Co., P.C.** CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street  
P.O. Box 947  
Montpelier, VT 05601  
802/223-2352  
[www.sullivanpowers.com](http://www.sullivanpowers.com)

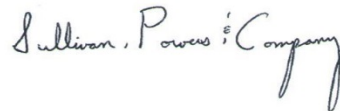
Fred Duplessis, CPA  
Richard J. Brigham, CPA  
Chad A. Hewitt, CPA  
Wendy C. Gilwee, CPA  
VT Lic. #92-000180

December 23, 2014

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

We have audited the financial statements of the Town of Worcester, Vermont as of and for the year ended December 31, 2013.

The financial statements and our report thereon are available for public inspection at the Town Treasurer's Office.



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

**Sullivan, Powers & Co., P.C.**  
CERTIFIED PUBLIC ACCOUNTANTS

77 Barre Street  
P.O. Box 947  
Montpelier, VT 05601  
802/223-2352  
[www.sullivanpowers.com](http://www.sullivanpowers.com)

Fred Duplessis, CPA  
Richard J. Brigham, CPA  
Chad A. Hewitt, CPA  
Wendy C. Gilwee, CPA  
VT Lic. #92-000180

December 23, 2014

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

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

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

*Sullivan, Powers & Company*

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

## **TOWN OF WORCESTER REPORTS**

### **2014 Selectboard Report**

A productive year kept the Selectboard busy in 2014. First the long overdue repairs and upgrades to the Worcester Town Hall became a reality.

Structurally the first floor is now solid with the replacement of weak and rotting floor joists. The ventilation has been improved to prevent mold and moisture build up. This gives the town hall a solid foundation, we hope, for a long time to come, and repairs came in under budget. Next, a variety of improvements to the kitchen have been completed and again under budget. Many thanks go out to Michele Hill and the entire kitchen committee for all their hard work.

In recent years, the Selectboard has seen requests for support in funding to outside organizations spiral higher every year. In 2014 the select board formed the Social Concerns

Committee. This committee was designed to review such requests from organizations outside the town of Worcester and make recommendations to the Selectboard. The recommendations would be based on the status of the organization if it is non-profit, what value it provides to the town, and how much money should be awarded to each organization. After several months of discussion and review of each organization, recommendations have been made to the board and appear as a special article on this year's town meeting agenda. Special thanks to Stewart Clark, Bill Haines and the entire committee for all their hard work. They have established guidelines and procedures that should make the Social Concerns Committee a vital part of town government.

On another note, an audit of the Town Clerk and Town Treasurer was performed in 2014 by the outside firm of Sullivan, Powers & Co. P.C. The report found the Town records to be in order and balanced. Thank you Sandra Ferver and staff; your dedication and due diligence are greatly appreciated.

The Highway Department and Fire Department are settled in. Equipment funds were increased as projected and should be on track to help with replacements when needed. This leaves room for 2015 to be the year that we take a serious look at the town buildings. It's time to develop a long term maintenance program to insure that what we have will serve the town for a long time to come.

If there is any one thing left unanswered this year, it is the list of vacancies in several town positions. The town needs to fill vacancies in the Cemetery Commission, Auditors, Animal Control and the list goes on. So, if there is anyone out there willing to step forward and help, please call the Town Clerk's office.

Respectfully, Roger Strobbridge  
Worcester Selectboard Chairman

#### **WORCESTER HISTORICAL SOCIETY**

We began the year with a return to an old Worcester tradition: a pot luck lunch for Town Meeting. Greg and Gretchen of Bon Temps Gourmet provided two main dishes, and many generous community members brought side dishes and desserts, to provide a scrumptious meal for everyone! Thanks to Greg & Gretchen, and to all who lent your support to this fund raiser for the WHS!

We presented two remarkable performances last year:

- in May, "The Return of Crazy Chase," which featured Allen Church of Morrisville, in a one-man performance bringing back the legendary dance hall fiddler, cross-dresser, and much-loved Vermont character Alfred "Crazy" Chase of Middlesex;
- and on the 4<sup>th</sup> of July, "Worcester Voices from the Past: The Civil War Years," presented at the Worcester Village Cemetery, and featuring six of our talented neighbors, offering moving readings of the stories of six Worcester men and women who lived during Civil War times, and are buried here. Both performances were well attended and very enthusiastically received! (Look for another "Worcester Voices" presentation this July 4<sup>th</sup>!)

WHS members participated in several collaborations with teachers and students at Doty Memorial School, including: working with Lisa Hanna's 5/6 class, in preparation for a Memorial Day observance featuring Michael Close playing bagpipes to lead the children to the cemetery, where the students participated in a ceremony and then helped place flags at



all the veterans' graves – thanks to David Book and Audrey Richardson for coordinating this with the Montpelier American Legion Post's support; and helping teacher Allison Fayle create a "scavenger hunt" exploratory activity that included a number of Worcester's historical sites.

A small group of dedicated volunteers has put lots of time and effort into the digital archiving of our growing collections; and creating a bulletin board and several display cases which feature many historical artifacts. As well, our project of gathering historical information and anecdotes, and writing a book about Worcester's history, continues.

We welcomed several new members to our board this fall! The WHS Board made a decision to close our building for the winter season, to save money on heating.

We ended last year with another successful fund raiser and community-building activity: our 9<sup>th</sup> annual Love Light Tree ceremony, which was lighted outside of Town Hall. The tree was planted many years ago by Tom Lang for the purpose of a memory tree. We want to thank Jeff Bousquet for plowing, Bob Martin for lawn care, and all the community volunteers who support our efforts! Visit our website at [www.worcestervthistoricalsociety.org](http://www.worcestervthistoricalsociety.org)

### **WORCESTER COMMUNITY KITCHEN AND FOOD SHELF**

The Worcester Community Kitchen and Food Shelf is a local, volunteer organization which serves a weekly lunch and has an emergency food shelf available. We are a network partner of the Vermont Food Bank, and operate entirely on donations and fundraisers. The meal is served every Wednesday from noon to 1. The Food Shelf is open every Wednesday from 1-2 and every third Saturday from 11-1pm. The Food Shelf served 396 individuals, 89% from Worcester and the weekly lunch served 3,925 meals. Bonnie Pollard-Allen, along with Worcester United Methodist Church distributed holiday meal boxes within our community. We served 127 thanksgiving meals at our Wednesday lunch. Our fundraising events were the Spring/Fall Clothing Swaps, The Talent Show, and the Fourth of July celebration. We are grateful for the many volunteers and a very long list of supporters. We thank you all!

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

### **WORCESTER RANGERS SNOWMOBILE CLUB**

Worcester Rangers Snowmobile Club provides snowmobile and winter recreation opportunities to the Worcester community. Trails in Worcester offer convenient access to VAST's statewide network of 4,700 miles of groomed and well-marked trails. Projects completed during the past year include trail improvement and installation of off-season gates. Damage from December's winter storm required extensive volunteer clearing and de-brushing. Worcester Rangers continues to seek expansion of its membership. The Club meets monthly at the Church Annex at 6:30 PM on the Wednesday following the first Sunday of each month. Do not hesitate to contact the Worcester Rangers: [worcesterrangers@gmail.com](mailto:worcesterrangers@gmail.com)

Our Club is very grateful to Worcester's many cooperating landowners. Without the support of these dedicated community members, we would not have our beautiful trail system.

## WORCESTER COMMUNITY CONNECTIONS

In 2015, Community Connections begins its fourteenth year serving the children and families of Worcester, Berlin, Calais, Middlesex, East Montpelier and Montpelier. Across the six towns, we served 1174 children in our various programs. Underlying all our programming is the mission to make a positive difference in the lives of the area's youth, support academic achievement, encourage healthy behaviors and decrease substance abuse. Community Connections continues to deliver engaging, enriching programs during all out-of-school-time periods – when youth are most vulnerable to risk.

During the past school year, 63 K-6<sup>th</sup> grade Doty Memorial School students were enrolled in Doty Community Connections, an amazing 80% of the total student body! Also, 7 Doty students signed up for a variety of CC summer camps and 10 kids came to our school year camps. Thirty-six children started the day off at before-school care. Participation in before and after-school programs helped our Worcester families balance and manage work and personal schedules...and provided peace of mind to parents.

In 2013-14 Doty Community Connections activities included BINGO, Astronomy, LEGOS, Hip Hop Dancing, and Girls on the Run. We also had the exciting opportunity to add Capoeira, a Brazilian Martial Art based in dance and music. In December, Community Connections offered activities that helped students learn to make gifts for others, including Jewelry, Cookie Making, Holiday Decorations, Bookmark and Card Making, along with Ooblick, Playdough and Gak Making. Many parents still take advantage of the "short" CC program to bridge the time between school and sports! Doty Community Connections has continued to offer **SOAR with Math**, supported by a 21<sup>st</sup> Century Community Learning Center grant, literacy-based games, and a variety of other crafts and science based programs.

With Community Connections on site, the building was kept busy from 7:30 a.m. to 5:30 p.m., as well as during school year and summer vacations. Thank you all for supporting these great youth programs over the course of 2014!

## LADD FIELD COMMITTEE

Whether it's shooting hoops, scoring goals, hitting homeruns or harvesting vegetables, it's great to see people of all ages enjoying the Ladd Recreational Field. Following the renovations a few years ago, the Ladd Field Committee has been in maintenance mode, making sure the grass is cut and resolving any issues that pop up.

This year won't be much different: we'll replace the dead oak tree behind the town hall with a donated oak sapling, and the mini-orchard could use some volunteer help to get it back into shape. We always need volunteers to clean up the ball field in the spring.

The mowing contract is up for renewal this year. If you're interested in bidding, look for notices around town and on the Front Porch Forum toward the end of March.

The Ladd Field Committee will hold its Annual Meeting on the Tuesday after Town Meeting at 7 p.m. at the Town Hall. Any other meetings will be scheduled as needed and will be warned as Special Meetings.

Michele Hill, Chair  
Ken Bruno

David Book  
Ted Lamb

## **NORTH BRANCH GRANGE**

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

## ***REPORTS FROM ORGANIZATIONS SERVING WORCESTER***

### **CENTRAL VERMONT REGIONAL PLANNING COMMISSION**

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

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

VLCT's mission is to serve and strengthen Vermont local government. For more information see web site: [www.vlct.org](http://www.vlct.org)

### **MONTPELIER FIRE/AMBULANCE DEPARTMENT**

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

### **WRIGHTSVILLE BEACH RECREATION DISTRICT**

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

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

**CAPSTONE** is one of a network of five community action agencies in Vermont that provide wraparound services for low to moderate income Vermonters. Our services range from crisis assistance (food, housing, heating fuel) to early childhood development programs (Head Start/Early Head Start), community economic development activities (financial literacy, business development), home weatherization, transportation and workforce development. 802-479-1053.

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

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

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

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

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

### ***ORGANIZATIONS WITH VOLUNTEER OPPORTUNITIES***

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

#### **Central Vermont Council on Aging**

CVCOA enables elder Vermonters to lead self-determined, healthy, meaningful and independent lives. We connect elders to benefit programs and services that enable them to thrive. Programs such as RSVP and Senior Companions also provide opportunities for the public to volunteer and serve seniors in their community. Learn more about our work at [www.cvcoa.org](http://www.cvcoa.org). 802-476-2739

#### **Central Vermont Home Health and Hospice**

Central Vermont Home Health and Hospice offers its grateful appreciation to the residents of Worcester. In addition to funding, there are opportunities to volunteer for Hospice services and administrative functions. Please contact Jean Semperebon ([volunteercoordinator@cvhhh.org](mailto:volunteercoordinator@cvhhh.org)) for Hospice or Courtney Parento ([cparento@cvhhh.org](mailto:cparento@cvhhh.org)) for administration opportunities, or call 802-223-1878.

### **CIRCLE** (formerly Battered Woman Services)

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

### **Community Connections**

The Community Connections site at Doty provides out-of-school time programs for children in kindergarten through sixth grade. We are linked to a broader network that serves middle and high schools in the Washington Central S.U. and the Montpelier schools. Volunteers are always welcomed to help us provide quality care and enrichment programs. They can help in the capacity of mentors, supervision or teaching classes that provide new skills or information to the students. Contact 802/223-5656 x134 to talk with Kimberly Bolduc at the Worcester site or 802-223-3456 to speak with Alex or Guy at the central office to connect with another school in the area.

### **Family Center of Washington County**

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

### **Friends of the Winooski River**

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

### **Girls/Boyz First Mentoring**

GBF provides central VT youth, ages 8-18, with high- quality, long-term community mentoring relationships that inspire, support and enable them to realize their full potential and prepare for successful futures. Volunteers meet for 2 hours/week and are provided training and support. For more information, <http://bitly.com/Q35nb9> or contact Wendy Freundlich at [wendy.freedom51@gmail.com](mailto:wendy.freedom51@gmail.com). 802-229-479

### **Good Beginnings of Central Vermont**

Good Beginnings volunteers provide home visits to families with newborns, or provide in-arms cuddling to vulnerable infants at Central VT Medical Center. Opportunities exist for one-time (30-45 minutes) or ongoing visits (2-3 hrs/week for 12 weeks). Other

opportunities include assembling Welcome Bags or helping at our resource center. For more information or to apply, visit [www.goodbeginningscentralvt.org](http://www.goodbeginningscentralvt.org) email: [programs@goodbeginningscentralvt.org](mailto:programs@goodbeginningscentralvt.org). or call (802) 595-7953

### **Green Mountain Transit Agency**

GMTA is in need of volunteer drivers for individual rides to health care, shopping, daily needs and more. Drivers design their own schedule, use their personal vehicle and are reimbursed for the miles they drive. For more info on this essential volunteer service, please contact GMTA at [802-223-7287](tel:802-223-7287) or e-mail [info@gmtaride.org](mailto:info@gmtaride.org)

### **Home Share Now**

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

### **Kellogg-Hubbard Library**

The KHL has two dozen different kinds of volunteer jobs. We have four extended book sales each year and need help before, during and after each of them. We can always use additional drivers to deliver books to homebound patrons, and we currently need someone to deliver books twice a month to a Worcester daycare. We would love to have a volunteer to show Worcester residents how to download e-books from home or wherever they are. Other needs include cleaning CDs and DVDs, distributing posters, helping with mailings, shelf reading, working on fundraisers, giving computer classes. Those interested in volunteering should call Carol at 223-3338 or e-mail her at [info@kellogghubbard.org](mailto:info@kellogghubbard.org).

### **Meals on Wheels of Lamoille County**

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

### **Montpelier Senior Activity Center**

Volunteer opportunities include leading classes, organizing special events and trips, helping in the office, assisting members during registration, doing data entry, preparing mailings, greeting during health and tax clinics, serving on the board/committees, driving the van, preparing and serving food, delivering meals, fundraising and more! Contact Lise Markus at 223-2518 or [lm Markus@montpelier-vt.org](mailto:lm Markus@montpelier-vt.org).

### **People's Health and Wellness Clinic**

The People's Health & Wellness Clinic depends on volunteers to deliver its services. We're particularly looking for a female doctor or nurse practitioner to fill an evening clinic shift once a month or once every two months. We can always use body workers, and phone and

front desk receptionists for mornings, afternoons, or evening clinics. Potential volunteers should call the main Clinic number at 479-1229.

### **Sexual Assault Crisis Team of Washington County**

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

### **Vermont Center for Independent Living**

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

### **Washington County Youth Service Bureau**

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

### **Worcester Historical Society**

The Worcester Historical Society is an organization of volunteers founded in 2002. Volunteers implement every activity and program. Volunteers are always needed for archiving, publications and publicity, fund raising, planning the Fourth of July celebration, educational programming, research, and governance. The success of the Society rests on its enthusiastic and committed volunteers. Contact Judy Knapp or J. David Book for further information.

## EXPLANATION OF ORGANIZATIONAL SUPPORT

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



## ABSTRACT OF SCHOOL MINUTES – TOWN MEETING 2014

- Adjourned the meeting at 12:00 p.m.

Date of Issue:	July 27, 1994
Maturity Date:	December 12, 2014
Balance as of July 1, 2013:	\$20,000.00
Reductions:	<u>(\$10,000.00)</u>
Balance as of June 30, 2014:	\$10,000.00

The Doty School Board is committed to serving our Community here in Worcester. We are privileged to serve with a very talented and dedicated group of educators, support staff and administrators. Together we share the goal of sustaining a rich educational environment in which every Doty student can learn, grow and succeed, and to do it at a cost the town of Worcester can support. At the same time, we serve during a difficult period in VT education policy and funding.

Across the state, communities, schools and policy-makers are engaged in a lively and sometimes painful discussion about education quality and education costs. VT has one of the highest performing school systems in the United States. VT's four-year high school graduation rate is the highest in the country. VT ranks 4<sup>th</sup> in the nation for 8<sup>th</sup> graders scoring proficient or above on standardized tests in math and reading.

However, not every Vermont student is benefiting fully from our system. Education inequity persists, with a significant gap in graduation rates based on students' household income. Students in families with higher incomes are still much more likely to graduate from high school. While VT's graduation rates have steadily climbed over the past 15 years, the income-related gap in graduation rates has not changed. In the past five years, students from more affluent families in VT have seen steady gains in performance on standardized tests. For students living in poverty, especially young men, test performance has been flat.

In the Washington Central Supervisory Union, there is no doubt that education inequity mirrors statewide trends. We also know that the unique educational needs of each Doty student are not yet being met. The Doty Board and administration know we can and must do better to ensure all Worcester's children can learn and succeed.

The Doty Board has supported ongoing efforts by Doty's Principal Barbara Anne Komons Montroll to better understand whether all students are learning, and intervene rapidly and effectively when students are not. Over the last several years, Doty has made adjustments to how classroom teachers and special education staff work together to respond to the diverse needs of Doty's students. Ongoing assessment allows for a flexible approach. When something is working, and students are engaged and learning, it can be repeated and expanded. When something is not working, more adjustments can be made. Most importantly, individual students' needs can be addressed. This year Doty's budget includes funds for a full time Behavior Analyst. Through a new collaboration with Washington County Mental Health, local schools are using Behavior Analysts to implement school-wide changes that allow all students to learn.

Doty is blessed with a cadre of skilled and committed volunteers. Members of the Friends of Doty, and other volunteers help to raise funds and dedicate considerable time to support a variety of wonderful initiatives. Doty's excellent food program features local foods on their nutritious, home-made menu. Doty students also benefit from the Four Winds Program's outdoor science education, the circus arts in-service with Troy Wunderle, the All-School Play and the Exploratory program at Doty. Hard work by the Friends of Doty and other volunteers make all of these possible.

In the last year, the Doty Board has focused on our governance and leadership role. We have established broad goals for student educational outcomes. We have developed plan to seek input from our community on Doty's Mission and Vision. We are working with the Washington Central Supervisory Union Board to ensure we are effectively monitoring the performance of the talented administrators

charged with fulfilling our Mission and Vision. Finally, we have made a commitment to ongoing planning and self-assessment, to ensure we are as effective as possible in our work.

The Doty Board has also been very concerned with ensuring that the cost of a great education is as low as possible. The Full Board of the Washington Central Supervisory Union, of which we are members, commissioned an Efficiency Study in 2014. The goal of this project is to ensure that scarce resources are used wisely to support student learning, and are never wasted. An independent consultant conducted a thorough assessment of governance and board structures, school and administrative operations, and school structures. Potential opportunities to increase efficiency are captured in a report available on the website of the Washington Central Supervisory Union:

<http://www.wcsuonline.org/>

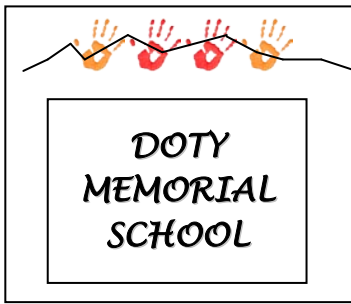
Currently the Efficiency Study is in Phase II. A cost analysis is underway for the potential opportunities identified in Phase I. The Full Board of the Supervisory Union will be presented with a report later this spring. This will help the Full Board, and the Doty Board, to prioritize initiatives which will have the greatest impact on efficiency.

We are fortunate that Worcester's property tax rate will be going down in 2015. This is due to three factors. First, the Common Level of Appraisal is down, due to properties in town selling below their appraised values. Second, the number of students Worcester is sending to U-32 is down, both in relation to the total number of U-32 students, and as compared to the elementary population. Finally, the U-32 Board was able to keep their expense budget increase to a minimum.

Because of these factors, Worcester's property tax rate will be lower this year despite the fact that Doty's expense budget is increasing more than usual. In 2014 the Doty Board was pleased to be able to bring to the town a budget with a tax impact of less than 1%. This year the tax impact of the Doty budget will be approximately 5%. This budget level funds the services that are currently necessary to meet Doty students' needs and ensure student learning.

The Doty Board worked with Doty Principal Barbara Anne Komons-Montroll to limit increases in spending as much as possible. As circumstances change, the Doty budget has been adjusted and trimmed to ensure unnecessary spending is eliminated. For the coming budget year, this includes a variety of strategies such as decreasing maintenance staff based on maintenance needs decreasing at this time, eliminating some unneeded professional development expenses, and re-assigning a portion of a skilled special educator's function to focus on math intervention, where current needs are high.

The budget the Doty Board presents to the town is very lean. Fat has already been eliminated from the budget. Any additional cuts to the budget would be to the meat – and would negatively impact student learning. We have carefully considered input from numerous members of the community, and thoroughly considered current needs and options. We thank you for standing with us in support of a great school for all of Worcester's children.



24 Calais Road  
Worcester, VT 05682  
802-223-5656 (T) 223-0216 (F)  
[www.dotyschool.org](http://www.dotyschool.org)  
Ms. Barbara Anne Komons-Montroll,  
*Principal*

---

It is with great pleasure that I write my fourth school report for you. I want to begin by expressing my gratitude for the continued opportunity to serve the students of Doty and the Worcester Community. Our school is fortunate to have such a dedicated and skilled team of professionals who deeply care about the students and are committed to working hard in service of the students. They, along with the highly involved families and community members, and the engaged student body help make for a vibrant school community. We truly have a special little school.

For the past three years, and again this year, Doty teachers have created a Continuous Improvement Plan. This plan has been developed by the teaching staff as a tool to guide our growth throughout the year. There are four main areas of focus within this plan. They include: Data, Multi-tiered System of Supports, Curriculum and Classroom/School Climate. In our plan we identify specific action steps for each focus area and how we will measure our progress towards our goals. During our staff meetings we take the time to monitor our progress towards our goals. In the following paragraphs, I will summarize our progress towards these goals in each of the focus area.

The overarching goal within the area of Data includes collecting and using local and state assessment data for the purpose of informing our instruction of all students. We have made a lot of progress in this area as we now collect common local assessment data in the areas of reading, writing and math. This means that we give K-6 students across the school some of the aligned assessments, which allows us to compare data across the school and then make decisions on how to improve student learning at both the school and classroom levels. Our teachers are regularly reviewing student work and assessment results to better understand what students have learned and what they need to teach next.

Our overarching goal within the area of Multi-tiered System of Supports (MTSS) is to provide academic and behavioral supports for every child in need, at exactly the level that they need it. Furthermore, we set the intention to monitor student progress to ensure the effectiveness of our supports. We have made extensive progress on this goal already this year. We have a clear system to identify students who need supports, based on performance and assessment data that we collect, and we have in place a system to track students' progress, once they get the supports.

Our overarching goal in the area of Curriculum is for teachers to identify and focus on the “non-negotiable skills” of a subject area. The non-negotiable skills are the most important standards from the Common Core, that deserve the most amount of time, to ensure that by the end of a school year, students have gained the most important skills of that grade. These are being determined by the Washington Central curriculum committees, to which Doty teachers are members. Much progress has been made towards each of these goals. The WCSU curriculum committees, have already identified the non-negotiable skills in both math and writing. In addition, our teachers are regularly reviewing student work and assessment results to better understand what students have learned and what they need to teach next.

Our overarching goal in the area of Classroom and School Climate is to ensure that we have a multi-tiered system of behavioral supports for students, also known as the Positive Behavioral Support System (PBIS). We have made significant progress in implementing PBIS which includes all students knowing what is considered safe, kind and doing their job across the school. We regularly acknowledge students who are meeting the expectations and also have multiple special events to celebrate the work students have done to keep our school a safe and kind place. Outside evaluators who assessed our fidelity of implementation of the first level of PBIS have given us a very high score of 96%.

We have made considerable progress towards the goals that we have outlined in our Continuous Improvement Plan and we will persist in moving forward so that we can ensure the growth of each of our students. We are effective at what we do because of your continued support. We at Doty, are appreciative of you, the community, for engaging in our school in so many meaningful ways. Together we make Doty the special place for children and families that we know it to be.

Best Regards,  
Barbara Anne

**WORCESTER TOWN SCHOOL DISTRICT  
WARNING**

The legal voters of the Worcester Town School District are hereby notified and warned to meet at the Doty Memorial School in Worcester on Tuesday, March 3, 2015 at 11:00 A.M. to act on the following business not involving Australian ballot:

- ARTICLE 1.** To elect a Moderator for the year ensuing.
- ARTICLE 2.** To receive and act upon the reports of the School Directors as printed in the Town Report.
- ARTICLE 3.** To see what sum of money the voters of the Worcester Town School District will vote to support expenses of the town school district and shall express in its vote the specific amounts voted for deficit, if any, for current expenses, capital improvements, or other lawful purposes for the 2015-2016 school year.
- ARTICLE 4.** Shall the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2015 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?
- ARTICLE 5.** Shall the School District authorize the Board of School Directors to borrow money in anticipation of the receipt of revenues for the school year?
- ARTICLE 6.** Shall the School District appropriate \$1,000 to support the Doty Community Connections programs?
- ARTICLE 7.** To transact any other business that may legally come before the meeting.

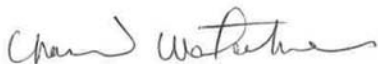
**Article to be voted by Australian Ballot  
Polling Times – 10:00 A.M. Through 7:00 P.M.**

- ARTICLE 8.** To elect the following School Directors:

One (1) School Director  
One (1) School Director  
One (1) School Director

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

**SCHOOL DIRECTORS**



Chani Waterhouse, Chair



Charlene McManis, Clerk



Carl Witke, Vice Chair



Roberta Jackes



Will Baker

**WORCESTER(DOTY MEMORIAL) SCHOOL**  
**Summary of Changes Budget 2016 vs. Budget 2015**

**Final**      **Entire Budget**  
**% Increase**

**Negotiated Items**

Salary Increases	\$28,667	2.37%
Health Insurance-Changes & 4.5% Inflation	\$2,253	0.19%
Unemployment Insurance	\$2,800	0.23%
Other Benefit Changes	\$733	0.06%
<b>Subtotal Negotiated Items</b>	<b>\$34,453</b>	<b>2.85%</b>

**Staffing Changes**

Staffing Changes-Payroll Salary and Benefits Update-FY14-15	(\$3,114)	-0.26%
Special Education-1.0 FTE Paraeducator FY14-15	\$24,346	2.02%
Special Education-1.0 FTE Paraeducator FY15-16	\$27,186	2.25%
Early Retirement Benefit Savings FY 15-16	(\$11,144)	-0.92%
Staffing Reductions	(\$8,871)	-0.73%
Vermont Healthcare Assessment-4 Teachers 3.65 FTE's @ \$1400	\$5,600	0.46%
<b>Subtotal Staffing Changes</b>	<b>\$34,003</b>	<b>2.81%</b>

<b>Total Salary and Benefit Changes</b>	<b>\$68,456</b>	<b>5.67%</b>	<b>Budget FY 15</b> <b>\$904,783</b>	<b>Budget FY 16</b> <b>\$973,239</b>
---	-----------------	--------------	---	---

**Nonsalary changes:**

Instructional Services & Other changes	(\$2,134)	-0.18%
WCSU Assessments-Final	(\$3,913)	-0.32%
Technology Services-Software & Equipment Per Tech Plan Draft #1	\$9,564	0.79%
Auditing Services	\$650	0.05%
Student Transportation Services	\$562	0.05%
Fund Transfer-Debt Services-Bond Payment	(\$10,319)	-0.85%
Fund Transfer-Capital Fund	\$0	0.00%
Special Education-Travel, Supplies, Other Professional Services	\$26,101	2.16%

<b>Total Nonsalary Changes</b>	<b>\$20,511</b>	<b>1.70%</b>	<b>Budget FY 15</b> <b>\$303,270</b>	<b>Budget FY 16</b> <b>\$323,781</b>
--------------------------------	-----------------	--------------	---	---

<b>Subtotal Expense Budget Increase</b>	<b>\$88,967</b>	<b>7.36%</b>	<b>\$1,208,053</b>	<b>\$1,297,020</b>
---	-----------------	--------------	--------------------	--------------------

**Accounting Change-With Offsetting Revenues at 100%**

Interest Expense* Offset 100% by Interest Income	\$1,600	0.13%
--	---------	-------

<b>Total Expense Budget with Accounting Change</b>	<b>\$90,567</b>	<b>7.50%</b>	<b>\$1,208,053</b>	<b>\$1,298,620</b>
--	-----------------	--------------	--------------------	--------------------

**Revenue Changes:**

Interest Income* See Expense Above	\$1,600	0.13%
Special Education Reimbursements**	\$37,406	3.10%
Transportation Aid-Uses FY13-14 Actual	(\$9,672)	-0.80%
Small Schools Grant	\$1,664	0.14%
<b>Budget Change Including Revenues</b>	<b>\$59,569</b>	<b>4.93%</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2015-2016**

	<b>ACTUAL 13-14</b>	<b>BUDGET 14-15</b>	<b>PROJECTED 14-15</b>	<b>Final BUDGET 15-16</b>
<b>REVENUES</b>				
TUITION FROM INDIVIDUALS	\$3,153	\$0	\$0	\$0
EARNINGS ON INVESTMENTS	\$11,955	\$11,000	\$12,501	\$12,600
MISCELLANEOUS INC & PURCH DISC	\$278	\$280	\$280	\$280
MISCELLANEOUS INC-Erate & Misc	\$2,517	\$1,500	\$1,500	\$1,500
MISCELLANEOUS INC-Building Rental	\$1,151	\$0	\$0	\$0
MISCELLANEOUS INCOME-FUND BALANCE	\$0	\$0	\$0	\$0
EDUC. SPENDING REVENUES FROM STATE	\$933,144	\$959,199	\$959,199	\$1,018,768
SMALL SCHOOLS GRANT	\$84,347	\$89,020	\$89,020	\$90,684
STATE AID TRANSPORTATION	\$13,587	\$23,537	\$23,537	\$13,865
EDUCATION JOBS FUND-ARRA	\$0	\$0	\$0	\$0
MAINSTREAM BLOCK GRANT	\$25,543	\$22,324	\$22,324	\$22,874
SPED EXPENDITURE REIMBURSEMENT	\$103,734	\$90,593	\$109,161	\$127,883
EEE REVENUE-See Expenses	\$9,980	\$10,600	\$10,600	\$10,166
<b>TOTAL REVENUES</b>	<b>\$1,189,389</b>	<b>\$1,208,053</b>	<b>\$1,228,122</b>	<b>\$1,298,620</b>

**INSTRUCTIONAL SVCS**

SALARIES-REGULAR-PROFESS.	\$325,551	\$334,581	\$334,069	\$347,182
SALARIES-REGULAR-ASSTS	\$2,377	\$5,535	\$7,012	\$7,258
SALARIES-TEMPORARY	\$17,037	\$10,500	\$10,500	\$10,500
HEALTH BENEFITS	\$49,310	\$52,729	\$53,183	\$55,577
SOCIAL SECURITY/MEDICARE	\$25,621	\$26,119	\$26,187	\$27,190
OPEB ASSESSMENT	\$0	\$0	\$0	\$5,600
SECTION 125 BENEFIT	\$450	\$440	\$440	\$434
WORKMENS COMPENSATION	\$2,762	\$3,007	\$2,100	\$3,333
UNEMPLOYMENT COMPENSATION	\$214	\$275	\$275	\$288
TUITION REIMBURSEMENT	\$8,602	\$11,000	\$10,049	\$10,000
DENTAL BENEFITS	\$2,280	\$2,899	\$2,883	\$3,065
DISABILITY BENEFITS	\$708	\$1,545	\$1,542	\$1,670
OTHER PROF SERVICES-MENTOR	\$2,082	\$900	\$900	\$900
OTHER PROF SERVICES-DATA & CONSULT	\$0	\$800	\$800	\$0
REPAIRS AND MAINTENANCE	\$555	\$600	\$600	\$600
TRAVEL	\$228	\$700	\$700	\$700
GENERAL SUPPLIES	\$7,043	\$9,500	\$8,840	\$9,500
BOOKS AND PERIODICALS	\$740	\$1,440	\$1,740	\$1,440
EQUIPMENT	\$0	\$0	\$2,960	\$0
<b>TOTAL INSTRUCTIONAL SVCS</b>	<b>\$445,560</b>	<b>\$462,570</b>	<b>\$464,780</b>	<b>\$485,237</b>

**EEE & PRESCHOOL EXPENSES**

SALARIES-REGULAR-PROFESS.	\$16,302	\$16,355	\$16,509	\$19,528
SALARIES-REGULAR-ASSTS	\$10,254	\$12,974	\$14,482	\$8,309
SOCIAL SECURITY/MEDICARE	\$2,031	\$2,244	\$2,371	\$2,129
SECTION 125 BENEFIT	\$50	\$110	\$110	\$62
WORKMENS COMPENSATION	\$178	\$248	\$248	\$243
UNEMPLOYMENT COMPENSATION	\$19	\$23	\$23	\$22
TUITION REIMBURSEMENT	\$290	\$290	\$1,241	\$1,241
DENTAL BENEFITS	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$23	\$63	\$63	\$0
OTHER PROF SVC & SUPPLIES	\$1,048	\$1,000	\$1,000	\$800
TUITION	\$0	\$0	\$0	\$0
<b>TOTAL EEE &amp; PRESCHOOL EXP</b>	<b>\$30,195</b>	<b>\$33,307</b>	<b>\$36,047</b>	<b>\$32,334</b>

**GUIDANCE SERVICES**

SALARIES-REGULAR-PROFESS.	\$31,556	\$32,660	\$32,769	\$33,916
HEALTH BENEFITS	\$10,314	\$10,828	\$10,828	\$11,315
SOCIAL SECURITY/MEDICARE	\$1,583	\$2,358	\$2,366	\$2,448
SECTION 125 BENEFIT	\$50	\$55	\$55	\$62
WORKMENS COMPENSATION	\$231	\$285	\$285	\$296
UNEMPLOYMENT COMPENSATION	\$25	\$26	\$26	\$27



**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2015-2016**

	ACTUAL 13-14	BUDGET 14-15	PROJECTED 14-15	Final BUDGET 15-16
DENTAL BENEFITS	\$304	\$316	\$316	\$270
DISABILITY INSURANCE	\$94	\$170	\$170	\$324
GENERAL SUPPLIES	\$480	\$400	\$400	\$176
BOOKS AND PERIODICALS	\$0	\$0	\$0	\$0
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$44,637</b>	<b>\$47,098</b>	<b>\$47,215</b>	<b>\$48,834</b>

**HEALTH SERVICES**

SALARIES-REGULAR-PROF.OTH	\$24,715	\$12,791	\$12,754	\$13,200
HEALTH BENEFITS	\$2,619	\$3,609	\$1,370	\$1,431
SOCIAL SECURITY/MEDICARE	\$1,891	\$932	\$958	\$991
WORKMENS COMPENSATION	\$135	\$111	\$111	\$115
UNEMPLOYMENT COMPENSATION	\$15	\$10	\$10	\$11
DENTAL BENEFITS	\$205	\$105	\$105	\$108
DISABILITY INSURANCE	\$68	\$67	\$67	\$69
GENERAL SUPPLIES	\$349	\$800	\$800	\$800
<b>TOTAL HEALTH SERVICES</b>	<b>\$29,997</b>	<b>\$18,425</b>	<b>\$16,175</b>	<b>\$16,725</b>

**CURRICULUM SERVICES**

SUPERVISORY UN SERV-CURRICULUM	\$6,579	\$8,007	\$8,007	\$6,980
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$6,579</b>	<b>\$8,007</b>	<b>\$8,007</b>	<b>\$6,980</b>

**LIBRARY SERVICES**

SALARIES-REGULAR-PROF	\$23,643	\$24,342	\$24,328	\$25,179
HEALTH INSURANCE	\$6,902	\$7,218	\$7,218	\$7,543
SOCIAL SECURITY/MEDICARE	\$1,809	\$1,769	\$1,767	\$1,828
WORKMENS COMPENSATION	\$173	\$212	\$212	\$219
UNEMPLOYMENT COMPENSATION	\$19	\$19	\$19	\$20
DENTAL INSURANCE	\$205	\$211	\$211	\$216
DISABILITY INSURANCE	\$65	\$80	\$80	\$80
GENERAL SUPPLIES	\$120	\$150	\$150	\$150
BOOKS AND PERIODICALS	\$1,953	\$2,000	\$2,000	\$2,000
<b>TOTAL LIBRARY SERVICES</b>	<b>\$34,889</b>	<b>\$36,001</b>	<b>\$35,985</b>	<b>\$37,235</b>

**TECHNOLOGY SERVICES**

OTHER PROFESSIONAL SVCS	\$0	\$431	\$431	\$0
SUPERVISORY UNION SVCS	\$3,230	\$17,857	\$17,857	\$17,868
SUPERVISORY UNION SVCS-NETWORK	\$14,239	\$0	\$0	\$0
REPAIR & MAINTENANCE	\$555	\$2,125	\$2,125	\$1,000
COMMUNICATIONS-TELEPHONE	\$3,605	\$4,680	\$4,680	\$3,800
GENERAL SUPPLIES	\$2,449	\$1,500	\$1,500	\$3,000
COMPUTER SOFTWARE	\$4,127	\$1,177	\$1,177	\$4,500
EQUIPMENT	\$5,548	\$7,823	\$7,823	\$15,000
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$33,753</b>	<b>\$35,593</b>	<b>\$35,593</b>	<b>\$45,168</b>

**BOARD OF EDUC SERVICES**

TECHNICAL SVC-SCHOOL TREASURER	\$1,000	\$1,061	\$1,061	\$1,061
SALARIES TEMPORARY -CLERICAL	\$906	\$645	\$645	\$780
SOCIAL SECURITY/MEDICARE	\$146	\$130	\$130	\$141
WORKMENS COMPENSATION	\$12	\$15	\$15	\$16
UNEMPLOYMENT COMPENSATION	\$1	\$1	\$1	\$1
TUITION REIMBURSEMENT/STUDY/SUPPLIES	\$0	\$100	\$100	\$100
LEGAL SERVICES	\$891	\$1,200	\$1,200	\$1,000
DUES & FEES	\$735	\$750	\$750	\$750
<b>TOTAL BOD OF EDUC SERVICES</b>	<b>\$3,691</b>	<b>\$3,902</b>	<b>\$3,902</b>	<b>\$3,849</b>

**SUPERVISORY UNION SERVICES**

SUPERVISORY UN SERV-SUPT	\$19,567	\$20,688	\$20,688	\$20,763
SUPERVISORY UN SERV-CRIMINAL REGISTRY	\$500	\$500	\$500	\$500
<b>TOTAL SUPV UNION SERVICES</b>	<b>\$20,067</b>	<b>\$21,188</b>	<b>\$21,188</b>	<b>\$21,263</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2015-2016**

ACTUAL 13-14	BUDGET 14-15	PROJECTED 14-15	Final BUDGET 15-16
-----------------	-----------------	--------------------	--------------------------

**OFFICE OF THE PRINCIPAL**

SALARIES-REGULAR-ADMIN.	\$47,741	\$49,173	\$49,173	\$50,894
SALARIES-REGULAR-CLERICAL	\$31,679	\$31,857	\$29,790	\$30,873
SALARIES-TEMPORARY	\$829	\$2,000	\$2,000	\$2,000
HEALTH BENEFITS	\$9,791	\$10,131	\$10,131	\$10,587
SOCIAL SECURITY/MEDICARE	\$5,909	\$6,220	\$6,062	\$6,271
SECTION 125 BENEFITS	\$100	\$110	\$110	\$124
WORKMENS COMPENSATION	\$573	\$697	\$697	\$693
UNEMPLOYMENT COMPENSATION	\$62	\$64	\$64	\$63
TUITION REIMBURSEMENT	\$1,117	\$3,500	\$3,500	\$3,500
DENTAL BENEFITS	\$308	\$843	\$843	\$865
DISABILITY BENEFITS	\$221	\$406	\$389	\$403
OTHER PROFESSIONAL SVCS	\$950	\$1,000	\$1,000	\$0
RENTALS & LEASES COPIER	\$5,488	\$3,700	\$5,100	\$5,500
COMMUNICATIONS-POSTAGE	\$546	\$600	\$600	\$600
ADVERTISING	\$188	\$200	\$200	\$200
TRAVEL	\$423	\$550	\$550	\$550
GENERAL SUPPLIES	\$1,372	\$2,200	\$2,200	\$2,200
EQUIPMENT	\$0	\$410	\$410	\$410
DUES & FEES	\$614	\$590	\$590	\$615
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$107,911</b>	<b>\$114,251</b>	<b>\$113,409</b>	<b>\$116,348</b>

**FISCAL SERVICES**

SUPERVISORY UN SERV	\$13,761	\$15,331	\$15,331	\$15,504
<b>TOTAL FISCAL SERVICES</b>	<b>\$13,761</b>	<b>\$15,331</b>	<b>\$15,331</b>	<b>\$15,504</b>

**INTEREST EXPENSE**

INTEREST EXP ON REVENUE ANTIC LOAN	\$10,684	\$11,000	\$12,501	\$12,600
<b>TOTAL INTEREST EXPENSE</b>	<b>\$10,684</b>	<b>\$11,000</b>	<b>\$12,501</b>	<b>\$12,600</b>

**AUDITING SERVICES**

AUDIT SERVICES	\$3,200	\$3,500	\$4,150	\$4,150
<b>TOTAL AUDITING SERVICES</b>	<b>\$3,200</b>	<b>\$3,500</b>	<b>\$4,150</b>	<b>\$4,150</b>

**OPERATION AND MAINT OF PLANT**

SALARIES-REGULAR-SERVICE	\$34,237	\$34,202	\$32,792	\$27,342
SALARIES-TEMPORARY	\$7,865	\$5,000	\$5,000	\$5,000
SOCIAL SECURITY/MEDICARE	\$3,221	\$2,999	\$2,891	\$2,474
SECTION 125-BENEFIT	\$100	\$110	\$110	\$62
WORKMENS COMPENSATION	\$248	\$310	\$310	\$274
UNEMPLOYMENT COMPENSATION	\$27	\$28	\$28	\$25
DENTAL BENEFITS	\$0	\$0	\$0	\$108
DISABILITY BENEFITS	\$18	\$159	\$166	\$86
OTHER PROF SVCS	\$0	\$0	\$0	\$0
SU SVCS-ASBESTOS	\$512	\$440	\$440	\$440
WATER	\$584	\$1,200	\$1,200	\$1,200
DISPOSAL SERVICES	\$1,799	\$1,850	\$1,850	\$1,850
SNOW REMOVAL	\$2,600	\$2,600	\$2,600	\$2,600
REPAIRS AND MAINTENANCE	\$10,317	\$13,210	\$13,210	\$12,000
INSURANCE	\$3,504	\$5,090	\$5,090	\$5,090
GENERAL SUPPLIES	\$9,239	\$8,000	\$8,000	\$8,000
ELECTRICITY	\$11,216	\$12,500	\$12,500	\$12,500
OIL	\$15,684	\$18,500	\$18,500	\$18,500
EQUIPMENT	\$0	\$0	\$0	\$0
<b>TOTAL OPN MAINT OF PLANT</b>	<b>\$101,171</b>	<b>\$106,198</b>	<b>\$104,687</b>	<b>\$97,551</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2015-2016**

	<b>ACTUAL 13-14</b>	<b>BUDGET 14-15</b>	<b>PROJECTED 14-15</b>	<b>Final BUDGET 15-16</b>
--	-------------------------	-------------------------	----------------------------	-----------------------------------

**STUDENT TRANSPORTATION SERV**

STUDENT TRANSPORTATION	\$32,501	\$33,466	\$29,466	\$34,028
STUDENT TRANSPORT-FIELDTR	\$1,145	\$1,500	\$1,500	\$1,500
<b>TOTAL STUDENT TRANS SERV</b>	<b>\$33,646</b>	<b>\$34,966</b>	<b>\$30,966</b>	<b>\$35,528</b>

**DEBT SERVICE**

INTEREST-ADDITION	\$955	\$319	\$319	\$0
PRINCIPAL-ADDITION	\$10,000	\$10,000	\$10,000	\$0
<b>TOTAL DEBT SERVICE</b>	<b>\$10,955</b>	<b>\$10,319</b>	<b>\$10,319</b>	<b>\$0</b>

**FUND TRANSFER**

TRANSFER TO FOOD SERVICE	\$4,200	\$5,846	\$5,846	\$5,846
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$5,000	\$10,000	\$10,000	\$10,000
<b>TOTAL FUND TRANSFER</b>	<b>\$9,200</b>	<b>\$15,846</b>	<b>\$15,846</b>	<b>\$15,846</b>

**SPECIAL ED EXPENSES**

SALARIES-REGULAR-PROFESS.	\$90,245	\$93,491	\$93,949	\$81,019
SALARIES-REGULAR-ASSTS	\$42,691	\$32,912	\$60,315	\$86,739
SALARIES-TEMPORARY	\$2,455	\$4,000	\$4,000	\$4,000
HEALTH BENEFITS	\$12,955	\$13,534	\$12,632	\$13,201
SOCIAL SECURITY/MEDICARE	\$10,135	\$9,800	\$11,956	\$12,968
SECTION 125 BENEFITS	\$300	\$220	\$220	\$372
WORKMENS COMPENSATION	\$1,224	\$1,044	\$1,044	\$1,294
UNEMPLOYMENT COMPENSATION	\$121	\$96	\$2,973	\$2,918
TUITION REIMBURSEMENT	\$1,744	\$2,500	\$2,500	\$2,000
DENTAL BENEFITS	\$383	\$1,107	\$2,019	\$2,584
DISABILITY BENEFITS	\$377	\$601	\$701	\$746
OTHER PROFESSIONAL SVCS	\$0	\$5,000	\$5,000	\$0
OTHER PROFESSL SVCS-WCMH(50% Reimb)	\$0	\$0	\$0	\$31,000
COMMUNICATIONS	\$149	\$150	\$150	\$150
TRAVEL	\$108	\$250	\$250	\$350
GENERAL SUPPLIES	\$1,431	\$1,500	\$1,500	\$1,500
EQUIPMENT	\$0	\$0	\$0	\$0
<b>TOTAL SPECIAL ED EXPENSES</b>	<b>\$164,318</b>	<b>\$166,205</b>	<b>\$199,209</b>	<b>\$240,841</b>

**SUPPORT PROGRAMS**

SU SHARED SERVICES	\$31,421	\$0	\$0	\$0
<b>TOTAL SUPPORT PROGRAMS</b>	<b>\$31,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SPEECH SVCS**

SALARIES-REGULAR-PROFESS.	\$23,553	\$24,377	\$24,520	\$25,378
HEALTH BENEFITS	\$6,902	\$7,218	\$7,218	\$7,543
SOCIAL SECURITY/MEDICARE	\$1,803	\$1,771	\$1,782	\$1,844
SECTION 125 BENEFITS	\$50	\$55	\$55	\$62
WORKMENS COMPENSATION	\$173	\$212	\$212	\$221
UNEMPLOYMENT COMPENSATION	\$19	\$19	\$19	\$20
DENTAL BENEFITS	\$205	\$211	\$211	\$216
DISABILITY INSURANCE	\$64	\$127	\$127	\$132
SU SHARED SERVICES	\$0	\$0	\$0	\$0
<b>TOTAL SPEECH SVCS</b>	<b>\$32,769</b>	<b>\$33,990</b>	<b>\$34,144</b>	<b>\$35,416</b>

**PHYSICAL THERAPY SVCS**

OTHER PROFESSIONAL SERVICE	\$48	\$0	\$0	\$0
<b>TOTAL PHYSICAL THERAPY SVCS</b>	<b>\$48</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SPECIAL EDUCATION TRANSPORTATION SVCS**

OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0	\$0
<b>TOTAL SPECIAL EDUCATION TRANSP SVCS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2015-2016**

<b>ACTUAL</b> <b>13-14</b>	<b>BUDGET</b> <b>14-15</b>	<b>PROJECTED</b> <b>14-15</b>	<b>Final</b> <b>BUDGET</b> <b>15-16</b>
-------------------------------	-------------------------------	----------------------------------	---

**SU ASSESSMENTS**

LEGAL SERVICES	\$60	\$0	\$0	\$0
SUPERVISORY UN SERV-SPED	\$7,189	\$24,054	\$24,054	\$23,163
SUPERVISORY UN SERV-EARLY ED	\$4,236	\$6,302	\$6,302	\$4,048
<b>TOTAL SU ASSESSMENTS</b>	<b>\$11,485</b>	<b>\$30,356</b>	<b>\$30,356</b>	<b>\$27,211</b>

**ENGLISH LANGUAGE LEARNERS**

SALARIES-TEMPORARY	\$158	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$12	\$0	\$0	\$0
WORKMENS COMPENSATION	\$0	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0	\$0
TRAVEL	\$0	\$0	\$0	\$0
<b>TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>\$170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TOTAL REVENUES</b>	<b>\$1,189,389</b>	<b>\$1,208,053</b>	<b>\$1,228,122</b>	<b>\$1,298,620</b>
<b>TOTAL EXPENSES</b>	<b>\$1,180,107</b>	<b>\$1,208,053</b>	<b>\$1,239,810</b>	<b>\$1,298,620</b>
<b>EFFECT ON FUND BALANCE</b>	<b>\$9,282</b>	<b>\$0</b>	<b>(\$11,688)</b>	<b>\$0</b>

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

\$1.00	\$1.535
TAX RATES:	

	Education Spending		Base Ed Spending Amt	District Spending Adjustment	Equalized Pupils	Equalized		Actual	Equalized		Actual
	Per Eq Pupil	Spending				Homestead	Homestead		Nonresidential	Nonresidential	
Town											
Projected Budget 15-16	\$15,257	\$9,459		161.30%	137.43	\$1.613	\$1.561	\$1.535	\$1.535	\$1.485	\$1.485
Budget 14-15	\$14,806	\$9,285		159.46%	142.41	\$1.563	\$1.578	\$1.515	\$1.515	\$1.530	\$1.530
	3.05%	1.87%			-3.50%						

Common Level of		Actual	Actual Nonresidential
Appraisal	Homestead		
FY08-09	110.80%	\$1.196	\$1.227
FY09-10	106.20%	\$1.268	\$1.271
FY10-11	99.39%	\$1.329	\$1.358
FY11-12	99.03%	\$1.359	\$1.373
FY12-13	98.91%	\$1.383	\$1.395
FY13-14	100.10%	\$1.444	\$1.439
FY14-15	99.05%	\$1.578	\$1.530
<b>FY15-16</b>	<b>103.36%</b>	<b>\$1.561</b>	<b>\$1.485</b>
<b>Local Tax Impact-Increase(Decrease)</b>		<b>(\$0.017)</b>	<b>(\$0.045)</b>
<b>Impact on a \$100,000 property</b>		<b>(\$17)</b>	<b>(\$45)</b>

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

Excess Spending Per Education Spending Per

	Equalized Pupil	
	Equalized	Pupil
State Penalty Amount	\$17,103	
Amount Per Town	\$14,742	\$15,257
Elementary	\$14,379	\$14,459
U32	\$15,123	\$16,097

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

TAX RATES:			
Current		CommonAppraised at 100%	
FY15-16		Level of Appraisal	Equalized
Elementary Tax Rate		(\$0.02)	\$0.78
U32 Tax Rate		(\$0.03)	\$0.83
TOTAL Tax Rate		(\$0.05)	\$1.61
			\$1.56

Washington Central Supervisory Union

As of January 16, 2015

DRAFT Budgets-As of Report Date\*\*\*\*

Explanation of Estimated Local Tax Rate Changes From Budget 2014-2015 to Budget 2015-2016

**Part #1 Impact of Common Level of Appraisal on Tax Rates**

	Budget 15-16	Budget 14-15	Change	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	<u>December 2014</u>	<u>December 2013</u>		Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
	Common Level Of Appraisal	Common Level Of Appraisal					
Berlin	104.23%	105.33%	-1.10%	\$17	\$0.017	\$0.016	\$16
Calais	86.30%	91.73%	-5.43%	\$113	\$0.113	\$0.106	\$106
East Montpelier	94.10%	98.98%	-4.88%	\$99	\$0.099	\$0.080	\$80
Middlesex	97.39%	95.61%	1.78%	(\$33)	(\$0.033)	(\$0.029)	(\$29)
Worcester	103.36%	99.05%	4.31%	(\$67)	(\$0.067)	(\$0.065)	(\$65)

Not Affected by School Spending

**Part #2 Impact of State-wide Tax Rate-\$1.00 & \$1.535-Per Information 12/1/14-Incr.\$0.02 Residential \$.02 Nonresid.**

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$31	\$0.031	\$0.019	\$19
Calais	\$35	\$0.035	\$0.021	\$21
East Montpelier	\$38	\$0.038	\$0.020	\$20
Middlesex	\$36	\$0.036	\$0.020	\$20
Worcester	\$32	\$0.032	\$0.020	\$20

**\*\*\*\*Part #3 Impact of both Elementary & U32 Proposed FY 15-16 Budgets with Equalized Pupil Changes\*\*\*\***

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$44	\$0.044	\$0.000	\$0
Calais	\$15	\$0.015	\$0.000	\$0
East Montpelier	\$61	\$0.061	\$0.000	\$0
Middlesex	\$139	\$0.139	\$0.000	\$0
Worcester	\$18	\$0.018	\$0.000	\$0

**Total Combined Impact on Tax Rates-Equals Part 1 + Part 2 + Part 3**

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$92	\$0.092	\$0.035	\$35
Calais	\$163	\$0.163	\$0.127	\$127
East Montpelier	\$198	\$0.198	\$0.100	\$100
Middlesex	\$142	\$0.142	(\$0.009)	(\$9)
Worcester	(\$17)	(\$0.017)	(\$0.045)	(\$45)

District: **Worcester**  
County: **Washington**

**T254**  
**Washington Central**

Statutory calculation. See note at bottom of page. Recommended homestead rate from Tax Commissioner. See note at bottom of page.

**9,459**

**1.00**

**Expenditures**

		FY2013	FY2014	FY2015	FY2016	
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,137,437	\$1,198,444	\$1,208,053	\$1,298,620	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-	2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-	3.
4.	<b>Locally adopted or warned budget</b>	<b>\$1,137,437</b>	<b>\$1,198,444</b>	<b>\$1,208,053</b>	<b>\$1,298,620</b>	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit repayment of deficit	-	-	-	-	6.
7.	<b>Total Budget</b>	<b>\$1,137,437</b>	<b>\$1,198,444</b>	<b>\$1,208,053</b>	<b>\$1,298,620</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)	\$229,049	\$265,300	\$248,854	\$279,852	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-	11.
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	-	12.
13.	<b>Offsetting revenues</b>	<b>\$229,049</b>	<b>\$265,300</b>	<b>\$248,854</b>	<b>\$279,852</b>	13.
14.	<b>Education Spending</b>	<b>\$908,388</b>	<b>\$933,144</b>	<b>\$959,199</b>	<b>\$1,018,768</b>	14.
15.	Equalized Pupils (Act 130 count is by school district)	72.15	68.97	68.11	70.46	15.

16.	<b>Education Spending per Equalized Pupil</b>	<b>\$12,590.27</b>	<b>\$13,529.71</b>	<b>\$14,083.09</b>	<b>\$14,458.81</b>	16.
17.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$160.58	\$158.84	\$151.50	-	17.
18.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-	18.
19.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed	-	-	-	-	19.
20.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-	20.
21.	minus Estimated costs of new students after census period	-	-	-	-	21.
22.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	-	-	-	22.
23.	minus Less planning costs for merger of small schools	-	-	-	-	23.
24.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015	NA	NA	NA	\$79	24.
25.	plus Excess Spending per Equalized Pupil over threshold (if any)	threshold = \$14,841	threshold = \$15,456	threshold = \$16,166	threshold = \$17,103	25.
26.	Per pupil figure used for calculating District Adjustment	\$12,590	\$13,530	\$14,083	\$14,459	26.
27.	<b>District spending adjustment (minimum of 100%)</b> <b>(\$14,459 / \$9,459)</b>	<b>144.334%</b> <small>based on \$8,723</small>	<b>147.850%</b> <small>based on \$9,151</small>	<b>151.676%</b> <small>based on \$9,285</small>	<b>152.858%</b> <small>based on \$9,459</small>	27.

**Prorating the local tax rate**

28.	Anticipated district equalized homestead tax rate to be prorated (152.858% x \$1.000)	\$1.2846 <small>based on \$0.89</small>	\$1.3898 <small>based on \$0.94</small>	\$1.4864 <small>based on \$0.98</small>	\$1.5286 <small>based on \$1.00</small>	28.
29.	Percent of Worcester equalized pupils not in a union school district	48.98%	46.74%	47.83%	51.27%	29.
30.	Portion of district eq homestead rate to be assessed by town (51.27% x \$1.53)	\$0.6292	\$0.6496	\$0.7109	\$0.7837	30.
31.	<b>Common Level of Appraisal (CLA)</b>	98.91%	100.10%	99.05%	103.36%	31.
32.	Portion of actual district homestead rate to be assessed by town (\$0.7837 / 103.36%)	\$0.6361 <small>based on \$0.89</small>	\$0.6490 <small>based on \$0.94</small>	\$0.7177 <small>based on \$0.98</small>	\$0.7582 <small>based on \$1.00</small>	32.

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

33.	Anticipated income cap percent to be prorated (152.858% x 1.94%)	2.60% <small>based on 1.80%</small>	2.66% <small>based on 1.80%</small>	2.94% <small>based on 1.94%</small>	2.97% <small>based on 1.94%</small>	33.
34.	Portion of district income cap percent applied by State (51.27% x 2.97%)	1.27% <small>based on 1.80%</small>	1.24% <small>based on 1.80%</small>	1.41% <small>based on 1.94%</small>	1.52% <small>based on 1.94%</small>	34.
35.	Percent of equalized pupils at U-32 UHSD	51.02%	53.26%	52.17%	48.73%	35.
36.		-	-	-	-	36.

- Following current statute, the base education amount is calculated to be \$9,459. The Tax Commissioner has recommended base tax rates of \$1.00 and \$1.535. The administration also has stated that tax rates could be lower than the recommendations if statewide education spending is held down.  
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
- The base income percentage cap is 1.94%.

## **U-32 SCHOOL DISTRICT WARNING**

The legal voters of the Union High School District No. 32 (“U-32”), a municipal corporation consisting of the Town School Districts of Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont, are hereby notified and warned to meet in their respective towns on Tuesday, March 3, 2015, to vote by Australian ballot on Articles 1 through 6 as outlined below.

Polling Places and Times:

Berlin Elementary School in Berlin Corner – 10:00 A.M. - 7:00 PM

Calais Elementary School in Calais – 7:00 A.M. - 7:00 PM

East Montpelier Elementary School in East Montpelier – 7:00 A.M. – 7:00 PM

Rumney Memorial School in Middlesex – 10:00 A.M. – 7:00 PM

Doty Memorial School in Worcester – 10:00 A.M. – 7:00 PM

A public hearing will take place at U-32, Room 131 at 6:00 P.M. on Monday, March 2, 2015 to provide information on the articles to be voted by Australian Ballot at the municipalities’ respective Town Meetings on Tuesday, March 3, 2015.

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

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

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

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

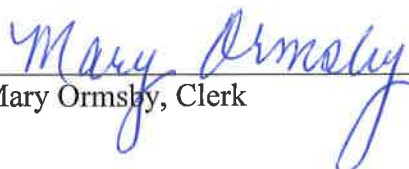
Clerk	\$500.00
Directors	\$850.00 each
Chair	\$875.00
Treasurer	\$1,500.00

**ARTICLE 4.** Shall the Union High School District No. 32 adopt a budget of \$14,915,715.00 for the 2015-2016 school year?

**ARTICLE 5.** Shall the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2015 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?




**ARTICLE 6.** Shall the School District authorize the Board of School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year?

  
Mary Ormsby, Clerk

**SCHOOL DIRECTORS**


  
Adrienne Magida, Chair (Middlesex)

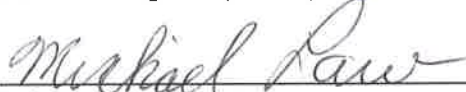
  
Katie Winkeljohn, Clerk (Worcester)

  
Kari Bradley (East Montpelier)

  
Jonathan Goddard (Berlin)

  
Emily Goyette, Vice Chair (East Montpelier)

  
Scott Thompson (Calais)

  
Michael Law (Berlin)

U-32 BUDGET SUMMARY	ACTUAL 2013-2014	BUDGET 2014-2015	PROJECTED 2014-2015	BUDGET 2015-2016
<b>REVENUES</b>				
TUITION	966,100	1,033,300	868,914	800,016
INVESTMENT INCOME	143,573	152,106	171,970	172,106
EDUCATION SPENDING REVENUES	11,114,177	11,569,668	11,569,668	12,189,961
MISCELLANEOUS INCOME	162,729	115,926	101,926	122,526
STATE REVENUES-MISC	223,545	252,011	252,011	252,784
EDUCATION JOBS FUND ARRA	92,337	0	0	0
SPED MAINSTREAM BLOCK GRANT	259,811	257,457	257,457	263,779
SPECIAL EDUCATION INCOME	1,169,639	1,252,995	1,356,921	1,114,544
FUND BALANCE	218,000	200,000	200,000	0
<b>SUBTOTAL REVENUES</b>	<b>\$14,349,911</b>	<b>\$14,833,463</b>	<b>\$14,778,867</b>	<b>\$14,915,715</b>
<b>EXPENSES</b>				
BUSINESS ED.	157,961	153,864	153,836	159,539
DRIVER ED.	57,159	60,535	61,434	63,862
ENGLISH	727,343	729,715	719,021	733,327
ACTING, DANCE & VISUAL ARTS	276,182	276,050	279,750	293,683
FOREIGN LANGUAGE	336,979	352,500	362,345	398,728
TECHNOLOGY ED .	169,170	175,996	175,697	183,053
LIVING ARTS	55,356	58,325	58,876	76,474
MUSIC	206,564	212,544	219,929	228,956
PHYSICAL ED.	354,575	366,424	373,052	392,602
MATHEMATICS	760,693	798,577	797,281	836,475
SCIENCE	1,035,185	1,021,559	945,316	957,112
SOCIAL STUDIES	552,285	592,721	602,674	625,817
INSTRUCTIONAL-SCHOOLWIDE	459,405	358,200	377,390	43,507
OTHER INSTRUCTION-504	21,363	2,836	2,836	5,800
OTHER INSTRUCTIONAL PROGRAMS	506,812	547,600	547,734	541,988
MIDDLESCHOOL PROGRAMS	16,252	19,305	18,626	17,480
GUIDANCE SERVICES	568,647	605,909	600,317	611,210
HEALTH SERVICES	131,918	138,506	138,891	142,459
CURRICULUM SERVICES	134,373	149,248	149,532	147,621
MEDIA SERVICE	86,752	100,007	99,182	98,741
SCHOOL LIBRARY SERVICES	267,486	276,432	272,286	265,990
TECHNOLOGY SERVICES	403,312	393,411	423,411	423,313
BOARD OF EDUCATION	42,697	56,602	55,320	52,700
OFFICE OF SUPERINTENDENT	190,210	188,628	188,628	200,017
OFFICE OF PRINCIPAL	834,952	874,259	875,756	908,726
FISCAL SERVICES	132,363	138,297	138,297	147,867
INTEREST EXPENSE	119,105	120,000	139,864	140,000
AUDITING SERVICES	4,700	5,200	6,950	6,950
OPERATION AND MAINTENANCE	1,237,820	1,249,087	1,250,552	1,280,944
STUDENT TRANSPORTATION SV	646,856	660,978	660,978	676,607
TRANSFERS TO OTHER FUNDS	895,068	979,981	979,981	1,081,085
SPECIAL EDUCATION PROGRAMS	1,738,114	1,870,367	2,029,338	1,841,021
SUPPORT PROGRAM	86,218	0	0	0
SPEECH SERVICES	111,872	116,220	115,528	119,682
OCCUPATIONAL THERAPY SERVICES	70,463	45,000	30,000	30,000
PHYSICAL THERAPY & OTHER SERVICES	2,048	20,235	3,000	3,000
SPECIAL EDUCATION ADMINISTRATION	138,646	144,182	144,402	149,749
SPECIAL EDUCATION TRANSPORTATION	47,016	40,000	26,100	23,200
SU ASSESSMENTS SPED	69,149	216,991	216,991	220,902
ENGLISH LANGUAGE LEARNERS	89	11,972	11,972	5,000
CO-CURRICULAR ACTIVITIES	650,633	705,200	689,038	780,528
<b>TOTAL EXPENSES</b>	<b>\$14,303,791</b>	<b>\$14,833,463</b>	<b>\$14,942,111</b>	<b>\$14,915,715</b>

## **WASHINGTON CENTRAL SUPERVISORY UNION**

### *Superintendent's Office Report*

January 15, 2015

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

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

### ***Board Goals and Student Learning Outcomes***

During the 2013 -2014 and the 2014-2015 school years the boards have been asking themselves: “*What do our community's value that our students know and are able to do when they receive a U-32 diploma?*” By tackling this question, the boards are determining their goals and work for this year. Every board in the supervisory union has set a goal to draft student outcomes that describe what the community wants to see in every student in Washington Central. By setting these outcomes it will determine the local accountability for each school and the supervisory union. Please stay tuned to each board as they seek feedback from the community to help them determine if they set the correct outcomes for the students and the schools.

### ***Curriculum, Instruction, Assessment and Professional Development***

Jen Miller-Arsenault, Director of Curriculum, Instruction and Assessment, oversees curriculum, instruction, assessment, and professional development for our school system. Ms. Miller-Arsenault works with administrators and teachers throughout our schools to review student assessment results, provide on-going professional development opportunities to improve teaching and learning, and coordinate curriculum development PreK-12. She has been instrumental in coordinating the Grades 4-8 mathematics lab school that we offered in July. Over 30 teachers and administrators participated in the lab school with Professor Mahesh Sharma. We served 16 WCSU students in our lab school, collaborating closely with the WCSU summer services program and Community Connections in order to meet student and family needs.

In addition to the summer math professional development, we have been able to secure a grant to fund a WCSU math coach this year and at least the following year. Ellen Dorsey, former U-32 middle and high school math teacher, is working as our part-time math coach focused on Grades 5-8. Ellen's work is directly impacting teaching and learning in these grades, and is strengthening the transition between our five elementary schools and the middle school. Ellen's work is anchored in the outcomes that WCSU has articulated for students in alignment with the Common Core State Standards. It also builds on other work in the supervisory union such as the summer math lab school and clinical rounds throughout the school year.

WCSU has six supervisory-union wide curriculum committees this year: the Curriculum Council, the Literacy Steering Committee, the Math Steering Committee, the Science Steering Committee, the Social Curriculum Steering Committee and the Social Studies Steering Committee. Comprised of teachers and administrators from all six of our schools, each committee has articulated a specific

focus for its work related to curriculum, instruction and assessment. In so doing, they are working toward improved outcomes for students and greater coordination across the supervisory union

Members of the Curriculum Council, the Literacy Steering Committee, the Math Steering Committee and the Washington Central Leadership Team have created a local comprehensive assessment plan for this year. The local data is being used to address individual student needs and larger areas for school and school system improvement.

### *Special Services*

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

This year, we have reinstated two different special education work groups with representation from across the supervisory union. One group is working to develop a transition plan for students with special needs transitioning from the elementary schools to U-32. While U-32 has a comprehensive plan in place for all students transitioning to 7th grade, there are always a few special needs students that would benefit from additional transition activities.

The second work group focuses on the students with intensive needs. There are students with a high level of needs across the supervisory union. The challenge that we are faced with is that the special education teachers that support these students may be the only special education teacher in the building. The purpose of this group is for teachers to come together to talk about student programming, alternative assessments, assistive technology, etc. These meetings provide the special educators with an avenue to learn from one another and together at the same time.

We are currently in our second year of implementing the special education evaluation team. The purpose of this evaluation team is to allow the special education teachers in the schools more time for direct service with the students we serve. As of January 5th, this team has completed 14 re-evaluations and 21 new evaluations. As we move towards the next school year and the hiring season, we will be looking for a full time psychologist to support the work of this team. This additional .4FTE will be funded through grants.

Kelly is also the supervisory union coordinator for Positive Behavioral Interventions and Supports (PBIS) a school-wide approach to creating a positive and safe climate in which students can learn and grow. Throughout this school year (14'-15') and last school year (13'-14') all schools have implemented Phase 1 of PBiS. This is the universal level that focuses on every student school-wide. Each school continues to have a team that takes a leadership role to ensure implementation throughout the school. These teams also participate in professional development, continuing to move the implementation forward.

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

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

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

### ***Early Education Programs***

Helping our youngest learners to be ready for kindergarten is an important step in assuring school success. Each of our five WCSU elementary schools have pre-kindergarten program that serves 3 and 4 year olds from their towns. All of the programs have met high STARS accreditation scores. WCSU currently serves 100 students in our pre-kindergarten programs. These programs are funded by a combination of funds from the local school budget and state supports. This past year the Vermont legislature passed a new Universal Pre-kindergarten law that is providing access to high-quality pre-kindergarten for all students. In this coming year we will be working on implementing this new statute and we will be ensuring that all parents who want their children enrolled in pre-kindergarten will have the support. Prior to this new law, we have had to limit the enrollments at some of our programs.

In addition, WCSU provides programs and supports for our pre-kindergarten children with disabilities and our youngest students (birth to 5) who are at risk of school failure across our five towns.

### ***Teacher Supervision and Evaluation System***

A committee comprised of teachers and administrators met extensively last year per our teacher agreement, in order to enhance and improve our teacher supervision and evaluation system. Across the school system we have agreed to use Charlotte Danielson's 2013 Framework for Teaching to inform our practice. We are currently drafting the supervision and evaluation cycles that will align with the Framework.

### ***Technology***

This was another great year for the WCSU Technology Department. One of the biggest projects was centralizing most of the servers for all of the schools in the supervisory union at U-32. By bringing together all the servers into one location, we are able to provide better redundancy, security and back-up for all the information in the supervisory union. This also allowed us to give more "up time" for the students and staff.

Another big project was expanding our internet and wireless service throughout the buildings. Four of our locations are serviced by fiber optic internet service, which allows for some of the highest speed access in the state. At Rumney, Doty and Calais Elementary Schools, we were able to increase the internet service by 10 times to provide more educational resources to the students. Along with increasing the bandwidth, we have been able to upgrade our wireless technology at every school. This allows us to handle more devices using the network at the same time. For example, last year at U-32 we could have 1400 devices on the network by 8:30 in the morning. That includes both school technology and personal technology (ie. smart phones, tablets and computers). Having this type of access allows students to use information to build new knowledge and communicate it to others.

The greatest impact on student learning has been the implementation of a one-to-one computer-to-student project for grades 5 through 8. By using Google Chromebooks we have been able to dedicate a computing device to each student and teachers have been able to increase the integration of technology in their classes. This is allowing our students to expand and deepen the skills they will need in the 21<sup>st</sup> century.

### ***Fiscal Services***

Lori Bibeau, Business Administrator, manages and oversees all WCSU fiscal and business operations. Last year, the total funds processed through WCSU, including school budgets, grants, food programs, capital improvement funds and construction projects, totaled \$33.3 million. As required by law, each year WCSU conducts an outside audit of all schools, central office and fiscal operations. Annually, we receive accolades for our outstanding fiscal operations with either no or only minor audit findings.

For the past several years, most of our budgets have shown modest level or below level increases. In developing budgets for FY16, each school looked closely at their per pupil costs and reduced some staffing and other areas where they thought they could, while still continuing to meet the needs of our students. However, our school budgets, due to a variety of reasons, have come in slightly higher than other years. WCSU continues to look at ways to enhance efficiencies across the supervisory union and to collaborate with neighboring schools.

### ***High Quality Staff and Parent and Community Involvement***

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

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

Respectfully submitted,

William Kimball  
*Superintendent of Schools*

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

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

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

For the year ending June 30, 2014, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,804,571. The supervisory union ended fiscal year 2014 with a \$274,479 reserved fund balance. This fund balance is reserved as follows: \$150,274 operations, \$0 special education, \$67,965 office equipment and technology, \$40,086 building capital fund and \$ 16,154 administrative fiscal agent fees.

For fiscal year 2015, the supervisory union budgets total \$2,439,922 and it is anticipated that the year will end in balance.

For fiscal year 2016, it is anticipated that the supervisory union budgets will total \$2,449,302 which consists of \$1,749,302 for operations, and \$700,000 for state placed students.

William Kimball  
Superintendent of Schools

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

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

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

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

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

## **WCSU Central Office Budget and Doty Memorial School Share**

The Central Office budget is paid for by all the member schools, and appears in each school's budget. Each school's share is determined by its enrollment. Using the enrollment, the allocation for Doty Memorial School is 5.0% for FY 2015-2016. The total assessment for Doty Memorial is \$88,326 which is a decrease of \$3,913 over 2014-2015. The decrease of \$3,913 represents a .32% decrease to the Doty budget. The full budget detail is available from the WCSU Central Office.

### **Summary of Services Received From WCSU Central Office:**

#### **Function & Services (not an exclusive list)**

**Administration Services-** SU leadership, planning & coordination; background checks; contract administration; legal issues; legislation; school quality standards; SU calendar; oversight of teacher and principal evaluation. Doty share is \$20,763

**Curriculum Services-** Curriculum planning, implementing and evaluating; technology integration; state and local assessments planning and results reporting; professional development across the SU; grant writing. Doty share is \$6,980

**Technology Services-** Technology planning; supervision of tech staff; network administration and support; SU wide purchases; system development and implementation; and integration of technology into SU operations are included in this total. Doty share is \$17,868

**Fiscal Services-** Budget development for all schools; monthly financial reports; accounts payable, purchase orders; payroll and benefits; SU wide bidding; investments and loans; bus contract; oversight of audits, food services, Community Connections and all grants. Doty share is \$15,504

**Student Special Services-** Oversight, planning, implementation, tracking and funding of all students with disabilities PreK-12 plus homeschoolers, private school students and homeless students, special education summer programs and evaluation team are included in this total. Doty share is \$23,163

**Preschool Administration-** Planning, coordination and implementation of the preschool program, systems, practices and support for all schools; preparation for accreditation. Doty share is \$4,048



**Washington Central Supervisory Union  
Budget Summary**

**Final**

**A ) OPERATIONS:**

**Anticipated Revenues:**

	Actual 2014	Budget 2015	Projected 2015	Budget 2016	Increase (Decrease )
Assessments	\$1,081,571	\$1,407,207	\$1,407,207	\$1,407,844	\$637
Earnings on Investments	\$7,917	\$4,000	\$4,000	\$4,000	\$0
Miscellaneous Income	\$5,423	\$700	\$700	\$700	\$0
<b>Subtotal</b>	<b>\$1,094,911</b>	<b>\$1,411,907</b>	<b>\$1,411,907</b>	<b>\$1,412,544</b>	<b>\$637</b>

Fund Balance Usage	\$15,000	\$15,000	\$15,000	\$15,000	\$0
--------------------	----------	----------	----------	----------	-----

<b>Total Operations Source of Funds</b>	<b>\$1,109,911</b>	<b>\$1,426,907</b>	<b>\$1,426,907</b>	<b>\$1,427,544</b>	<b>\$637</b>
---	--------------------	--------------------	--------------------	--------------------	--------------

**Expenditures:**

Instruction Develop. Services	\$130,101	\$162,236	\$144,693	\$145,792	(\$16,444 )
Technology Services	\$45,455	\$349,042	\$350,098	\$358,553	\$9,511
Superintendent's Office & Admin. Costs	\$312,582	\$347,402	\$366,858	\$358,715	\$11,313
Preschool Administration	\$5,890	\$13,100	\$13,100	\$11,051	(\$2,049 )
Fiscal Services & Audit	\$278,055	\$307,456	\$310,135	\$320,823	\$13,367
Operation & Maintenance of Bldg.	\$20,482	\$21,635	\$21,635	\$21,085	(\$550 )
Debt Service	\$53,266	\$20,640	\$20,833	\$0	(\$20,640 )
Fund Transfers-Capital	\$75,195	\$25,000	\$25,000	\$35,000	\$10,000
Behavior Interventionist	\$0	\$0	\$0	\$0	\$0
Special Area Admin. Services	\$156,337	\$180,396	\$182,840	\$176,525	(\$3,871 )
<b>Total Operations Use of Funds</b>	<b>\$1,077,363</b>	<b>\$1,426,907</b>	<b>\$1,435,192</b>	<b>\$1,427,544</b>	<b>\$637</b>

**% INCREASE OPERATING BUDGET** **0.04%**

**B ) REIMBURSABLE PROGRAMS-STATE PLACED STUDENTS:**

**Anticipated Revenues:**

State Placed Reimbursements	\$562,210	\$700,000	\$703,809	\$700,000	\$0
Miscellaneous Income-SPED	\$26,831	\$0	\$0	\$0	\$0
<b>Total Special Ed Program Source of Funds</b>	<b>\$589,041</b>	<b>\$700,000</b>	<b>\$703,809</b>	<b>\$700,000</b>	<b>\$0</b>

**Expenditures:**

Instructional Svcs-State Placed Students	\$588,157	\$700,000	\$703,809	\$700,000	\$0
--	-----------	-----------	-----------	-----------	-----

<b>Total Special Ed Program Use of Funds</b>	<b>\$588,157</b>	<b>\$700,000</b>	<b>\$703,809</b>	<b>\$700,000</b>	<b>\$0</b>
--	------------------	------------------	------------------	------------------	------------

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

**C ) SHARED SERVICES-SPECIAL EDUCATION:**

**Anticipated Revenues:**

Shared Service Revenues-Special Education	\$0	\$313,015	\$313,015	\$0	(\$313,015 )
Assessments	\$0	\$0	\$0	\$321,758	\$321,758
<b>Total Shared Svcs- Source of Funds</b>	<b>\$0</b>	<b>\$313,015</b>	<b>\$313,015</b>	<b>\$321,758</b>	<b>\$8,743</b>

**Expenditures:**

Shared Service Programs-SPED Summer & Eval Team	\$0	\$313,015	\$312,533	\$321,758	\$8,743
---	-----	-----------	-----------	-----------	---------

<b>Total Shared Svcs- Use of Funds</b>	<b>\$0</b>	<b>\$313,015</b>	<b>\$312,533</b>	<b>\$321,758</b>	<b>\$8,743</b>
--	------------	------------------	------------------	------------------	----------------

**% INCREASE SPED SVC BUDGET** **2.79%**

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

<b>Total Source of Funds (A+B+C)</b>	<b>\$1,698,952</b>	<b>\$2,439,922</b>	<b>\$2,443,731</b>	<b>\$2,449,302</b>	<b>\$9,380</b>
<b>Total Use of Funds (A+B+C)</b>	<b>\$1,665,520</b>	<b>\$2,439,922</b>	<b>\$2,451,534</b>	<b>\$2,449,302</b>	<b>\$9,380</b>

**% INCREASE ENTIRE BUDGET** **0.38%**

**WCSU Summary of Expense Changes  
FY 2015-2016 Budget**

**Final**

<b>Expense Budget FY 14-15</b>	<b>\$2,439,922</b>
--------------------------------	--------------------

**Operations-A:**

**Salary and Benefits**

**% Increase(Decrease)  
Increase(Decrease) Over Total Budget 14-15**

Salary increases & Staffing Changes	\$34,430	1.41%
Health Insurance-Estimated Inflation @ 4.5% & Current Enrollment	\$5,304	0.22%
Other Benefits & Changes	(\$3,769)	-0.15%
Curriculum-Salary & Benefits-Addl Cost due to anticipated reduction in Consolidated Fed Grt	(\$19,447)	-0.80%
<b>Subtotal Salary and Benefit Items</b>	<b>\$16,518</b>	<b>0.68%</b>

**Nonsalary Items**

Central Office-wide Reductions	(\$6,733)	-0.28%
Debt Service-Savings -Building Loan paid in full	(\$20,640)	-0.85%
Fund Transfer to Building & Capital Equipment Fund	\$10,000	0.41%
<b>Subtotal Nonsalary Items</b>	<b>(\$17,373)</b>	<b>-0.71%</b>

<b>Subtotal of Operations Budget Changes-For Assessment Purposes</b>	<b>(\$855)</b>	<b>-0.04%</b>
--	----------------	---------------

**Reimbursable Programs-State Placed Students -B:**

State Placed Students	\$0	
<b>Subtotal of 100% Reimbursable Programs Budget Changes</b>	<b>\$0</b>	<b>0.00%</b>

**Shared Programs-Special Education-C:**

Shared Service Programs-SPED Summer & Eval Team-Salary & Benefit Increases	\$10,235	
<b>Subtotal of 100% Paid As A Shared Service</b>	<b>\$10,235</b>	<b>0.42%</b>

<b>Combined Total Expense Budget FY 15-16(A+B+C)</b>	<b>\$2,449,302</b>	<b>0.38%</b>
--	--------------------	--------------

### **TRASH REMOVAL & RECYCLING**

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

### **GREEN MOUNTAIN PASSPORTS**

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

### **MOBILE HOME REGISTRATION**

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

### **TELEPHONE NUMBERS**

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

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

Town of Worcester  
Worcester, Vermont 05682

Bulk Rate  
U.S. Postage  
PAID  
Permit No. 6  
Worcester, VT  
05682