

Town of



# ***WORCESTER*** **VERMONT**

## **2011 ANNUAL REPORT**

**REPORTS OF THE TOWN OFFICERS FOR THE YEAR  
ENDING DECEMBER 31, 2011**

**AND  
SCHOOL DIRECTORS REPORT FOR THE YEAR ENDING  
JUNE 30, 2011**

Please bring this book to Town Meeting  
Tuesday – March 6, 2012

### TOWN CLERK OFFICE HOURS

Monday, 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 (2011)

Monday 8:00 a.m. – Noon  
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, 2012. 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 After April 1
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 DMV registration amount plus an additional \$3.00, in cash or separate check made out to Town of Worcester for the Town's fee.

### TOWN MEETING LUNCH

Town Meeting lunch is served by the Worcester Historical Society. Greg LaBarthe and Gretchen Saries, owners of Bon Temps Gourmet, are once again donating the meal as a fund raiser for the Worcester Historical Society.

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## **TOWN OFFICERS**

Town Moderator	Paul Hanlon	2012
School Moderator	Paul Hanlon	2012
Town Clerk	Sandra R. Ferver	2012
Treasurer	Sandra R. Ferver	2012
Selectboard	Cliff Mullen, Chair (until 3/6/12)	2013
	Craig Lang	2012
	Roger Strobridge (appt)	2012
School Directors	Rebecca Heintz, Chair (2 yrs.)	2013
	Matthew DeGroot (2 yrs.)	2012
	Ryan Humke (3 yrs.)	2012
	Joanne Herring (3 yrs.)	2013
	Carl Witke (3 yrs.)	2014
U-32 School Director	Allen Gilbert (3 yrs.)	2013
Auditors	Dolena Richardson, Chair	2012
	Marcy Frink	2013
	Betty Daniels	2014
Listers	Earlene Forbes, Chair	2012
	Peter Strobridge	2013
	Robin Voitle (appt)	2012
Cemetery Commissioners	Carolyn Wells, Chair	2014
	Earlene Forbes	2013
	Robert Martin	2012
Collector Of Delinquent Taxes	Sandra R. Ferver	2012
Town Constable	Shawn McManis	2012
Grand Juror & Town Agent	Michael Eckart	2012
LRSWD Supervisor	Carl Witke	2012
Justices of the Peace	Paul Hanlon, Chair	2013
	Kathy Johnson	2013
	Leslie Haines	2013
	Olivia Bravakis	2013
	Avram Patt	2013



## **APPOINTED OFFICERS/COMMITTEES/COMMISSIONS**

Road Commissioner	Brian Powers
Assistant Roads	Timothy Cane
	Craig Seadeek (resigned)

Assistant Town Clerk	Judith Knapp
Assistant Town Clerk/Treasurer	Carolyn Wells

Health Officer	William Haines
Animal Control Officer	Shawn McManis
Town Service Officer	Dot Davy
Fire Warden	Steve Lang
Tree Warden	Jeff Salvador

Planning Commission	Penny Marwede, Chair
Bill Arrand	Randy Back
Marty Kovacs	Ben Weiss

CV Reg. Planning Com.	Bill Arrand
Conservation Commission	Mark Powell, Chair
Wrightsville Beach Dist.	Carl Witke

Green-up Chair	Colleen Kutin
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Hay Meadow Committee	Michele Hill, Chair
J David Book	Gordon Cole
Ken Bruno	Ted Lamb

Town Hall Committee	Bill Haines
	Michele Hill
	Elizabeth Schwartz

## **OTHER OFFICERS**

Fire Chief	Will Sutton
Fast Squad	David DeRosia, Dir.

## **ELECTION OFFICIALS**

Betty Daniels	24 years of service	Sylvia Zuanich	14 years of service
Sandra Bador	23 years of service	Carol Gosselin (ret'd)	9 years of service
Judy Knapp	5 years of service		

## MONTHLY MEETINGS

Selectboard	1st & 3rd Mondays, Town Complex, 6:30 p.m.
Board of Health	1st Monday, 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, 7 p.m.
Worcester Fire Dist #1	2nd Tuesday, Pump House, 7 p.m.
United Methodist Women	3rd Wednesday, Church Annex, 7 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 Third Saturday of the month, Town Hall, 11a.m.-1p.m.



Old Hatch Farm

**TOWN OF WORCESTER**

**WARNING FOR ANNUAL TOWN MEETING  
MARCH 6, 2012**

***The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 6th day of March 2012, 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>Select Person</i>	<i>two years of a three year term</i>
<i>Select Person</i>	<i>one year of a three year term</i>
<i>Auditor</i>	<i>three years</i>
<i>Lister</i>	<i>two years of a three year term</i>
<i>Lister</i>	<i>three years</i>
<i>LRSWD Supervisor</i>	<i>two years</i>

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

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

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

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

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

ARTICLE 8.                *To see if the Town will vote to have all property taxes paid to the Treasurer at the Town Clerk's Office by 5:00 p.m. on or before Wednesday, August 15, 2012 (Town Tax) and on or before Thursday, November 15, 2012 (School Tax) **regardless of postmark** and, to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.*

ARTICLE 9.                *To see if the Town will approve a town budget of \$540,867.86*

ARTICLE 10.               *To see if the Town of Worcester shall appropriate the sum of \$400.00 for the support of Home Share Now, an organization that helps central Vermonters develop home shares in order to create affordable housing options. (By Petition)*

- ARTICLE 11. *To see if the Town of Worcester shall appropriate the sum of \$1,700.00 for the support of Central Vermont Home Health & Hospice, a full service Visiting Nurse Association providing home health and hospice care regardless of ability to pay. (By Petition)*
- ARTICLE 12. *To see if the Town of Worcester shall appropriate the sum of \$300.00 for the support of the Friends of the Winooski River, an organization that protects and restores the Winooski River including the North Branch. (By Petition)*
- ARTICLE 13. *To see if the Town of Worcester shall appropriate the sum of \$16,739.00 for the support of the Kellogg-Hubbard Library? (By Petition)*
- ARTICLE 14. *To see if the Town of Worcester shall appropriate the sum of \$350.00 to the Montpelier Senior Activity Center, to be used for operating expenses within the fiscal year July 1, 2012-June 30, 2013? (By Petition)*
- ARTICLE 15. *To see what sum of money the Town will raise on the Grand List of 2012 to pay the expenses and indebtedness of the Town.*
- ARTICLE 16. *To see if the voters of the Town of Worcester shall increase the 2012 Veterans' Exemption (for disabled veterans per the Veterans Administration) in the amount of \$10,000 to the amount of \$20,000, said exemption amount to be voted on every year.*
- ARTICLE 17. *Advisory Article. In light of the United States Supreme Court's Citizens United decision that equates money with speech and gives corporations rights constitutionally intended for natural persons, shall the Town of Worcester, VT vote on Tuesday March 6, 2012 to urge the Vermont Congressional delegation and the U.S. Congress to propose a U.S. constitutional amendment for the States' consideration which provides that money is not speech, and that corporations are not persons under the U.S. Constitution, that the General Assembly of the State of Vermont pass a similar resolution, and that the town send its resolution to Vermont State and Federal representatives within thirty days of passage of this measure.(By Petition)*
- ARTICLE 18. *To transact any other business that may properly come before the meeting.*

*Dated at Worcester, Vermont this 30th day of January 2012.*

*Worcester Selectboard  
/s/ Clifford Mullen, Chair  
/s/ Craig Lang  
/s/ Roger Strobridge*

*Filed in Town Clerk's Office on January 31, 2012 at 9:00 a.m. and duly recorded before posting.*

*Attest: Sandra R. Ferver, Town Clerk*

## **ABSTRACT OF MINUTES – TOWN MEETING 2011**

- 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 Open Seat  
Auditor – 3 years Betty Daniels  
Lister – 3 years Open Seat  
Lister – 2 years of a 3 year term Peter Strobbridge  
LRSWMD-Supervisor Carl Witke
- 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 4:30 p.m. on or before August 15 (Town Tax), and on or before November 15 (School Tax) regardless of postmark.
- Art. 9. Passed a town budget of \$552,369.40.
- Art. 10. Passed. Appropriated \$500.00 for paving for the support of the Central Vermont Council on Aging.
- Art. 11. Passed. Appropriated \$400.00 for the support of the Family Center of Washington County.
- Art. 12. Passed. Appropriated \$1,600.00 for the support of Meals on Wheels of Lamoile County.
- Art. 13. Passed. Appropriated up to \$4,000.00 for a feasibility study of the Maxham garage and land for possible purchase by the Town.
- Art. 14. Passed a total town budget of \$558,869.40 [the town budget of \$552,369.40 plus Article 10 (\$500), Article 11 (\$400.00), Article 12 (\$1,600.00) and Article 13 (\$4,000.00) to be raised on the Grand List.
- Art. 15. Passed. The current Veteran's Exemption of \$10,000 is raised to \$20,000, said exemption amount to be voted on every year.

Art. 16. Other Business: Michele Hill announced another grant award in the amount of \$12,000 to paint the Town Hall. Cliff Mullen estimates organizational support is approaching 10% of the Town budget and asks the community for input on how to handle increasing requests each year. Mary Ann Powers calls for volunteers to fund raise for the Fourth of July festivities.

Adjourned the meeting at 11:15 a.m.

#### **TOWN CLERK'S OFFICE**

Opening Balance, January 1, 2011	0	
Receipts:		
Recording	6,049.00	
Preservation of Records	1,511.00	
Use of Office	134.00	
Copies/Certified	955.97	
Marriage Licenses/Civil Unions	315.00	
Animal Licenses	2,228.00	
License Plate Renewals	42.00	
Green Mountain Passports	6.00	
Liquor Licenses	100.00	
Posting Land	10.00	
Total Receipts		11,350.97
Disbursements:		
Vermont State Treasurer		
Civil Marriages	210.00	
Animal Licenses	968.00	
Preservation of Records	1,511.00	
Vermont Liquor Control	50.00	
Bounced Check	-	
Town of Worcester	8,611.97	
Total Disbursements		11,350.97
Ending Balance, December 31, 2011	0	

## 2011 ANIMAL LICENSE REVENUES

194	Spayed/Neutered		
52	Male/Female		
0	1/2 year		
4	Transfers to Town		
Total Income		\$2,228.00	
State of Vermont		(968.00)	
Net Amount to General Fund			\$1,260.00

## YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDING DECEMBER 31, 2011

### ASSETS

	12/31/10	12/31/11
Cash:		
Checking/Sweeping Account	\$173,890.02	\$182,542.89
Cash	100.00	100.00
Pre-Paid Insurance		1,399.76
Due from/due to Grants	(3,480.80)	24,141.24
<b>Total Cash Assets</b>	<b>\$170,509.22</b>	<b>\$208,183.89</b>

### LESS LIABILITIES

Health Contribution	0	0
Account Payables	0	0
<b>Total Liabilities</b>	<b>0</b>	<b>0</b>

### LESS RESERVES

Land Records Preservation	3,927.37	5,438.37
Ladd/Hay Meadow Fund	2,497.00	1,186.80
Solid Waste	1,317.35	1,317.35
Town Hall Renovations	0	0
Townwide Reappraisal	23,245.24	27,776.74
Lister Education	683.74	871.51
Lister Equipment	547.26	1,547.26
Highway Reserve	*	0
<b>Total Reserves</b>	<b>\$32,217.96</b>	<b>\$38,138.03</b>

<b>FUND BALANCE*</b>	<b>\$138,291.26</b>	<b>\$170,045.86</b>
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\*4,362.03 of the Fund Balance was restricted as Highway funds for 2011.  
In 2012, no part of the Fund Balance is restricted for Highway funds.

## TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2011

### OPENING BALANCE 1/1/2011

Checking/Sweep Account	\$173,890.02
Cash	100.00
Due from/to Grants	(3,480.80)

### OPENING BALANCE GENERAL ACCOUNT (OBGA)

**170,509.22**

### LESS OPENING LIABILITIES/ADJUSTMENTS

**(21.45)**

### PLUS INCOME

Interest	614.68
Retained Property Taxes (Page 28)	353,934.04
St Muni Tax/PILOT/Use Payments	67,235.62
Roads & Bridges	56,169.72
Overweight Permits	310.00
Delinquent Taxes (Page 28)	54,710.12
Penalties/Interest on Del. Taxes	7,887.72
Town Clerk's Office (Page 10)	8,611.97
Town Hall Rent	2,345.00
Traffic Fines	216.00
Miscellaneous	-85.49
Tru-Up (State Reconciliation of 2010 Prop. Taxes)	14,619.24

### Total 2011 Income

**566,568.62**

### INCOME PLUS OPENING BALANCE LESS LIABILITIES (IPOB)

**737,099.29**

### LESS EXPENSES

Highway	300,734.35
General Government	229,739.09
<b>Total 2011 Expenses</b>	<b>530,473.44</b>

### LESS RESERVES (Opening Balance-1/1/2011)

Land Records Preservation	3,927.37
Ladd/Hay Meadow Fund	2,497.00
Solid Waste	1,317.35
Town Hall Renovations	0
Townwide Reappraisal	23,245.24
Lister Education	683.74
Lister Equipment	547.26
<i>Sub Total 12/31/2010</i>	<i>32,217.96</i>
Highway Reserve Fund (funded 2011)	4,362.03
<b>Total Reserves</b>	<b>36,579.99</b>



**LIABILITIES**

Health Contribution

**Total Liabilities** 0**TOTAL REDUCTIONS TO IPOB****(Expenses, Reserves, Liabilities)** **-567,053.43****NET FUND BALANCE****170,045.86****PLUS CHANGES TO RESERVES 12/31/11 (Pg 25)****+ 38,138.03****CLOSING BALANCE ALL ACCOUNTS****208,183.89****ACCOUNT RECONCILIATION (12/31/2011):**

Checking/Sweep 182,542.89

Cash 100.00

Pre-Paid Insurance 1,399.76

Due to/from Grants 24,141.24

**Total Assets****208,183.89****GRANT/FLOOD RECONCILIATION (12/31/2011)****Grant Fund 2****Opening Balance** ( 791.66)

Income 12,151.44

Expenditures 10,504.15

**Closing Balance** **855.63****Grant Fund 3 (Calais Road)****Opening Balance** **4,272.46**

Income 0

Expenditures 119.11

**Closing Balance** **4,153.35****Fund 9-Flood Irene****Opening Balance** **0**

Income 0

Expenditures 29,150.22

**Closing Balance** **(29,150.22)****Due to/from Grants (Pg 26)****(24,141.24)**

**GENERAL AND ROAD FUNDS  
STATEMENT OF RECEIPTS  
FOR THE YEAR ENDING DECEMBER 31, 2011**

Interest	614.68
Property Taxes	1,353,482.35
Property Taxes-State Muni /PILOT/Current Use	67,235.62
State Aid for Highways	56,169.72
Overweight Truck Permits	310.00
Delinquent Property Taxes	54,710.12
Penalties & Interest on Delinquent Taxes	7,887.72
Town Clerk's Office	8,611.97
Town Hall Rent	2,345.00
Traffic Fines	216.00
Miscellaneous	(85.49)
Flood/Federal	0
Flood/Administration	0
Flood/State	0
Tru-up	14,619.24
Municipal Tax Adjustment	0
<b>TOTAL RECEIPTS</b>	<b>1,566,116.93</b>



Aerial View of Ladd Field

## 2011 TREASURER'S REPORT AND SELECTBOARD 2012 PROPOSED BUDGET

	<b>2011 Budget</b>	<b>Expended 2011</b>	<b>Balance 2011</b>	<b>2012 Proposed Budget</b>
<b>HIGHWAY</b>				
Wages	91,794.00	113,043.70	(21,249.70)	93,902.00
FICA/ Town Expense	7,023.00	8,647.84	(1,624.84)	7,183.50
Health Insurance	17,718.00	17,731.36	(13.36)	9,481.08
Life Insurance	198.00	247.50	(49.50)	198.00
Retirement Town Expense	2,840.00	2,846.47	(6.47)	4,195.10
Unemployment	1,000.00	-	1,000.00	1,000.00
Insurance	11,840.00	11,569.80	270.20	15,228.00
Gas/Oil/Diesel	19,000.00	28,204.53	(9,204.53)	23,000.00
Vehicle Main/Repair	15,500.00	16,071.78	(571.78)	15,500.00
Shop Maintenance	3,000.00	3,972.24	(972.24)	3,000.00
Equipment/Tools	2,000.00	1,338.29	661.71	3,200.00
Hired Equipment	2,000.00	523.00	1,477.00	2,000.00
Shale/Gravel/Chloride	32,000.00	24,830.46	7,169.54	32,000.00
Storm Water Mgt			-	4,000.00
Sand/Salt	25,000.00	25,480.42	(480.42)	25,000.00
Bridges/Culverts	5,000.00	4,813.79	186.21	5,000.00
Paving/Resurfacing	12,000.00	216.00	11,784.00	12,000.00
Mowing/Brush Cutting	6,000.00	2,225.00	3,775.00	3,000.00
Uniforms	1,000.00	1,030.85	(30.85)	1,000.00
Equipment Capital Exp	25,000.00	25,000.00	-	25,000.00

Training/Conferences	400.00	45.00	355.00	400.00
Electric(Salt Shed)	600.00	588.32	11.68	600.00
Signs	850.00	-	850.00	1,000.00
Principle Payment-4	11,153.60	11,153.60	-	11,153.60
Interest Payment-4	1,154.40	1,154.40	-	769.60
<b>Total Highway</b>	<b>294,071.00</b>	<b>300,734.35</b>	<b>(6,663.35)</b>	<b>298,810.88</b>
<b>GENERAL GOVERNMENT</b>				
<b>OFFICERS SERVICES</b>				
Town Clerk/Treasurer	33,990.00	33,774.78	215.22	33,990.00
Asst. Town Clerk	7,500.00	6,043.50	1,456.50	7,500.00
Selectboard Assistant	3,720.00	-	3,720.00	-
Selectmen	1,700.00	1,700.00	-	1,700.00
Auditors	300.00	300.00	-	300.00
Constable	1,000.00	1,000.00	-	1,000.00
Election Officials	380.00	277.50	102.50	850.00
Health Officer	200.00	200.00	-	200.00
LRSWMD Supervisor	200.00	200.00	-	200.00
Animal Control Officer	1,000.00	295.27	704.73	750.00
Delinquent Tax Collector	750.00	750.00	-	750.00
FICA, Town	4,436.00	3,908.45	527.55	4,250.00
Health Ins. Town Clerk	8,859.00	8,865.69	(6.69)	9,481.08
Life Insurance	99.00	90.75	8.25	99.00
Retirement, Town	1,390.00	1,397.75	(7.75)	1,737.00

Abatements	-	-	-	
<b>TOTAL</b>	<b>65,524.00</b>	<b>58,803.69</b>	<b>6,720.31</b>	<b>62,807.08</b>
<b>PRINTING &amp; OFFICE</b>				
Town Report	1,700.00	1,348.15	351.85	1,500.00
Telephone	2,000.00	1,286.00	714.00	1,010.00
Postage	925.00	925.00	-	925.00
Office Supplies	2,500.00	2,023.69	476.31	2,500.00
Officers Conf. & Dues	700.00	317.50	382.50	700.00
Pub. of Notices	350.00	137.43	212.57	350.00
Printing/Copy Service	100.00	-	100.00	50.00
Microfilming	450.00	336.36	113.64	200.00
Equip.Repair/Cont.	400.00	325.00	75.00	400.00
VLCT Dues	1,539.00	1,539.00	-	1,650.00
CV Reg. Planning Com	998.55	998.55	-	1,047.90
Equipment	500.00	-	500.00	500.00
Software/Maintenance	3,500.00	1,285.03	2,214.97	3,000.00
Web Site	400.00	121.40	278.60	150.00
<b>TOTAL</b>	<b>16,062.55</b>	<b>10,643.11</b>	<b>5,419.44</b>	<b>13,982.90</b>
<b>TOWN COMPLEX</b>				
Custodial Service	696.00	510.00	186.00	696.00
Supplies	200.00	198.35	1.65	200.00
Heat	4,000.00	6,130.15	(2,130.15)	5,200.00
Electric	2,000.00	2,241.16	(241.16)	2,300.00

Water	320.00	320.00	-	320.00
Maintenance/Energy Imp.	2,500.00	1,131.00	1,369.00	2,000.00
Trash Services	400.00	416.13	(16.13)	400.00
Safety Equipment	200.00	-	200.00	200.00
<b>TOTAL</b>	<b>10,316.00</b>	<b>10,946.79</b>	<b>(630.79)</b>	<b>11,316.00</b>
<b>TOWN HALL</b>				
Custodial Service	1,800.00	1,545.00	255.00	1,800.00
Supplies	225.00	229.61	(4.61)	225.00
Heat	2,500.00	3,118.91	(618.91)	2,900.00
Electric	1,000.00	932.31	67.69	1,000.00
Water	160.00	160.00	-	160.00
Maintenance	3,700.00	978.96	2,721.04	3,000.00
<b>TOTAL</b>	<b>9,385.00</b>	<b>6,964.79</b>	<b>2,420.21</b>	<b>9,085.00</b>
<b>FIRE DEPT &amp; FAST SQUAD</b>				
Insurance	4,797.00	4,705.20	91.80	4,557.00
Gas	1,750.00	875.67	874.33	1,750.00
Vehicles Repairs	2,500.00	1,903.99	596.01	2,500.00
Truck-Equip Fund	15,000.00	15,000.00	-	15,000.00
Telephone	1,000.00	759.25	240.75	504.00
Supplies	500.00	62.95	437.05	500.00
Equipment Repairs	2,500.00	1,777.95	722.05	2,500.00
Dues	500.00	-	500.00	500.00
Dues-EMS District 6-F/S	-	-	-	50.00

Communications	3,997.85	3,056.35	941.50	4,620.00
Radios/Equip. Repairs	2,500.00	1,135.50	1,364.50	2,500.00
Medical Supplies/Equip-F/S	-	-	-	2,000.00
Training	4,000.00	1,133.00	2,867.00	4,000.00
Equipment	4,450.00	3,500.14	949.86	4,450.00
Hepatitis B Shots-F/S	-	-	-	400.00
Principle Payment-4	22,000.00	22,000.00	-	22,000.00
Interest Payment-4	1,320.00	1,320.00	-	800.00
<b>TOTAL</b>	<b>66,814.85</b>	<b>57,230.00</b>	<b>9,584.85</b>	<b>68,631.00</b>
<b>TAXES</b>				
Washington County Taxes	5,800.00	5,780.00	20.00	6,406.00
Wrightsville Beach Dues	444.00	444.00	-	444.00
<b>TOTAL</b>	<b>6,244.00</b>	<b>6,224.00</b>	<b>20.00</b>	<b>6,850.00</b>
<b>LEGAL SERVICES</b>				
Legal Services	2,500.00	-	2,500.00	2,500.00
<b>TOTAL</b>	<b>2,500.00</b>	<b>-</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>INSURANCE</b>				
Insurance	5,229.00	5,110.00	119.00	5,680.00
<b>TOTAL</b>	<b>5,229.00</b>	<b>5,110.00</b>	<b>119.00</b>	<b>5,680.00</b>
<b>ORGANIZATIONAL SUPPORT</b>				
Battered Women+Circle	375.00	375.00	-	375.00
CV Home Health	1,500.00	1,500.00	-	-
CV Council on Aging	-	-	-	500.00

CV Economic Devel.	270.00	270.00	-	270.00
CV Community Action	300.00	300.00	-	300.00
Vt Ctr for Indepen.Living	175.00	175.00	-	175.00
Wash. Cty. Youth Ser.Bur.	200.00	200.00	-	200.00
Sexual Assault Crisis Tm.	150.00	150.00	-	150.00
Mplr. Sen. Ctr.	150.00	150.00	-	-
RSVP	125.00	125.00	-	125.00
Project Graduation	200.00	200.00	-	
Kellogg-Hubbard	16,739.00	16,739.00	-	
Wellness Clinic	75.00	75.00	-	75.00
CV St Police Advisory Com	50.00	50.00	-	
Community Connections	1,000.00	1,000.00	-	1,000.00
Family Center of Wash Cty	-	-	-	400.00
OUR House of Central VT	350.00	350.00	-	350.00
Gr Mt Transit Agency	548.00	548.00	-	548.00
No Branch Nature Center	-	-	-	
Friends of Winooski River	300.00	300.00	-	
Good Beginnings	300.00	300.00	-	300.00
CVCLT	200.00	200.00	-	
Meals on Wheels	-	-	-	1,600.00
<b>TOTAL</b>	<b>23,007.00</b>	<b>23,007.00</b>	<b>-</b>	<b>6,368.00</b>
<b>STREET LIGHTS</b>				
Street Lights	3,200.00	3,283.95	(83.95)	3,400.00



<b>TOTAL</b>	<b>3,200.00</b>	<b>3,283.95</b>	<b>(83.95)</b>	<b>3,400.00</b>
<b>FAST SQUAD-COMBINED w/F/D</b>				
Office Supplies	-	-	-	
Equipment Repairs	-	-	-	
Dues-EMS Dist 6	50.00	50.00	-	-
Communications	-	-	-	
Radio Equipment/Repairs	-	-	-	
Training	-	-	-	
Medical Supplies/Equip	2,000.00	403.85	1,596.15	-
Safety Equipment	-	-	-	
Hepatitis B Shots	400.00	42.97	357.03	-
<b>TOTAL</b>	<b>2,450.00</b>	<b>496.82</b>	<b>1,953.18</b>	<b>-</b>
<b>RECREATION</b>				
Mowing	4,200.00	3,800.00	400.00	4,200.00
Supplies	-	-	-	200.00
<b>TOTAL</b>	<b>4,200.00</b>	<b>3,800.00</b>	<b>400.00</b>	<b>4,400.00</b>
<b>WORCESTER APPROPRIATIONS</b>				
Worcester Cemetery Approp.	2,000.00	2,000.00	-	2,000.00
Worcester Historical Society	2,000.00	2,000.00	-	2,000.00
Mplr. Vet Cncl-Flags/Markers	100.00	100.00	-	100.00
<b>TOTAL</b>	<b>4,100.00</b>	<b>4,100.00</b>	<b>-</b>	<b>4,100.00</b>
<b>WASHINGTON COUNTY</b>				

<b>SHER.</b>				
Washington Cnty Sheriff	2,500.00	672.83	1,827.17	1,500.00
<b>TOTAL</b>	<b>2,500.00</b>	<b>672.83</b>	<b>1,827.17</b>	<b>1,500.00</b>
<b>CV HUMANE SOCIETY</b>				
CV Humane Society	300.00	300.00	-	300.00
<b>TOTAL</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>300.00</b>
<b>AMBULANCE</b>				
Ambulance	27,366.00	27,366.00	-	31,337.00
<b>TOTAL</b>	<b>27,366.00</b>	<b>27,366.00</b>	<b>-</b>	<b>31,337.00</b>
<b>ENERGY INITIATIVE</b>				
Energy Initiative	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONSERVATION COMMISSION</b>				
Conservation Commission	100.00	-	100.00	300.00
<b>TOTAL</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>300.00</b>
<b>PLANNING COMMISSION</b>				
Planning Commission	400.00	36.00	364.00	400.00
<b>TOTAL</b>	<b>400.00</b>	<b>36.00</b>	<b>364.00</b>	<b>400.00</b>
<b>MISCELLANEOUS</b>				
Miscellaneous Tru-Up	-	-	-	
Miscellaneous	100.00	-	100.00	100.00
<b>TOTAL</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>

<b>LISTERS OFFICE</b>				
Wages	5,500.00	6,051.00	(551.00)	6,000.00
Equipment Capital Fund	1,000.00	1,000.00	-	1,000.00
Supplies	300.00	637.94	(337.94)	300.00
Conferences & Dues	500.00	232.50	267.50	500.00
Equipment	350.00	-	350.00	350.00
Tax Mapping	250.00	-	250.00	250.00
Software/Maintenance	600.00	332.67	267.33	600.00
<b>TOTAL</b>	<b>8,500.00</b>	<b>8,254.11</b>	<b>245.89</b>	<b>9,000.00</b>
<b>SPECIAL ARTICLES</b>				
CV Council on Aging	500.00	500.00	-	
Family Center of Wash County	400.00	400.00	-	
Meals on Wheels	1,600.00	1,600.00	-	
Feasibility Study	4,000.00	-	4,000.00	
<b>TOTAL</b>	<b>6,500.00</b>	<b>2,500.00</b>	<b>4,000.00</b>	
<b>General Government</b>	264,798.40	229,739.09	<b>35,059.31</b>	<b>242,056.98</b>
<b>Highway</b>	294,071.00	300,734.35	(6,663.35)	<b>298,810.88</b>
<b>2011 Totals</b>	558,869.40	530,473.44	28,395.96	
<b>2012 TOTAL PROPOSED BUDGET</b>				<b>540,867.86</b>

## PROPOSED REVENUES

	Proposed 2011 Town Meeting	Actual 2011 for Tax Rate	Received 2011	Proposed 2012**
<b>Highway</b>				
State Aid for Highways*	42,000.00	43,000.00	56,169.72+	33,500.00
Overweight Permits	295.00	290.00	310.00	300.00
<b>General Government</b>				
Interest on Savings	1,350.00	1,000.00	614.68	600.00
Town Clerk Fees/Lic.	7,700.00	8,000.00	8,611.97	8,000.00
Tax on St. Owned land*	11,633.43	11,500.00	11,633.43	11,633.43
Current Use*	41,000.00	40,556.00	40,556.00	40,000.00
Traffic Fines	400.00	400.00	216.00	200.00
Town Hall Income	1,500.00	1,800.00	2,345.00	2,500.00
Delinquent Tax Penalty	5,000.00	3,500.00	4,534.75	5,000.00
 Town Budget	 552,369.94	 558,869.40	 558,869.40	 540,867.86
 <i>Less Anticipated Revenues</i>	 <i>110,878.43</i>	 <i>110,046.00</i>	 <i>124,991.55</i>	 <i>101,733.43</i>
<i>Less Restricted Highway Funds</i>	<i>4,362.03</i>	<i>4,362.03</i>		
<i>Less Pre-Paid State Aid funds+</i>				<i>- 11,232.27</i>
 <i>Tax Effort (Anticipated)</i>	 <i>437,128.94</i>	 <i>444,461.37</i>		 <i>427,902.16</i>

\*State Aid Payments subject to state appropriation

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

+State made 5 payments instead of 4 in 2011 to assist towns in the aftermath of Irene.

## RESERVES AND GRANTS (FUNDS 2 & 3) FLOOD IRENE (FUND 9)

### RESERVES

#### PRESERVATION OF RECORDS

Opening Balance, January 1, 2011	\$3,927.37
Income	1,511.00
Disbursements	0
Closing Balance, December 31, 2011	\$5,438.37

#### LADD/HAYMEADOW FIELD

Opening Balance, January 1, 2011	\$2,497.00
Donations	0
Disbursements	1,310.20
Closing Balance, December 31, 2011	\$1,186.80

**SOLID WASTE**

Opening Balance, January 1, 2011	\$1,317.35
Disbursements	0
Closing Balance, December 31, 2011	\$1,317.35

**REAPPRAISAL**

Opening Balance, January 1, 2011	\$23,245.24
Income	4,531.50
Expenses	0
Closing Balance, December 31, 2011	\$27,776.74

**LISTER EDUCATION**

Opening Balance, January 1, 2011	\$683.74
Income	387.77
Expenses	200.00
Closing Balance, December 31, 2011	\$871.51

**TOWN HALL RENOVATION**

Opening Balance, January 1, 2011	\$ 0
Income/Donations	0
Expenses	0
Closing Balance, December 31, 2011	\$ 0

**LISTERS' CAPITAL EQUIPMENT**

Opening Balance, January 1, 2011	\$ 547.26
Income	1,000.00
Expenses	0
Closing Balance, December 31, 2011	\$1,547.26

**HIGHWAY RESERVE**

Opening Balance, January 1, 2011	0
2010 Transfer from General fund (1/3/2011)	4,362.03
Transfer to Highway Budget (2011)	4,362.03
Closing Balance, December 31, 2011	0

**Total Reserve Closing Balance-12/31/2011                    \$38,138.03**

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

Opening Balance, January 1, 2011	\$0
Income	4,557.00
Expenses	2,031.38
Closing Balance, December 31, 2011	\$2,525.62

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

Opening Balance, January 1, 2011	\$0
Income	7,594.44
Expenses	8,472.77
Closing Balance, December 31, 2011	(878.33)

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

Opening Balance, January 1, 2011	(\$512.03)
Income	923.00
Expenses	198.85
Closing Balance, December 31, 2011	\$212.12

**TOWN HALL – PRESERVATION GRANT**

Opening Balance, January 1, 2011	(\$1,006.98)
Income/Donations	0
Expenses	0
Closing Balance, December 31, 2011	(\$1,006.98)

**WATERSHED GRANT**

Opening Balance, January 1, 2011	\$ 3.20
Income	0
Expenses	0
Closing Balance, December 31, 2011	\$ 3.20

**FUND 2-NET BALANCE 12/31/2011** **\$855.63**

**GRANTS-Fund 3****CALAIS ROAD BRIDGE #4 GRANT**

Opening Balance, January 1, 2011	\$4,272.46
Transfer from Fund Balance	0
Income	0
Expenses	119.11
Closing Balance, December 31, 2011	4,153.35

**FUND 3-NET BALANCE 12/31/2011** **\$4,153.35**

**FLOOD IRENE-2011-Fund 9**

Opening Balance, January 1, 2011	\$ 0
Income	0
Expenditures	29,150.22
Closing Balance, December 31, 2011	(\$29,150.22)

**FUND 9-NET BALANCE 12/31/2011** **(\$29,150.22)**

**DUE TO/FROM GRANTS/FLOOD** **(\$24,141.24)**

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

## HIGHWAY EQUIPMENT FUND

Opening Balance, January 1, 2011	\$44,647.41
Interest Earned	114.25
Income/Budget Appropriation	25,000.00
Expenses	0
Closing Balance, December 31, 2011	\$69,761.66

## BICENTENNIAL FUND

Opening Balance, January 1, 2011	\$1,087.54
Interest Earned	0
Donation	0
Expenses	1,087.54
Closing Balance, December 31, 2011	\$ 0

## COMMUNITY IMPROVEMENT PROGRAM FUND

Opening Balance, January 1, 2011	\$ 582.51
Interest Earned	.59
Deposits	0
Expenses	0
Closing Balance, December 31, 2011	\$583.10

## FIRE TRUCK FUND

Opening Balance, January 1, 2011	\$40,377.10
Interest Earned	65.11
Income	15,000.00
Expenses	0
Closing Balance, December 31, 2011	\$55,442.21

## STATEMENT OF TAXES RAISED

**Town Listed Value (6/23/2011)** **\$88,988,322**

Total Municipal Grand List (1% of Listed Property)	889,883.22
Municipal tax rate	<u>x .4994</u>
Town Tax Effort	444,407.68

Total Education Grand List	890,776.14
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Homestead Education Listed Value	652,862.37
Homestead Tax Rate	<u>x 1.3588</u>
Tax Effort	887,109.39

Non-Residential Education Listed Value	237,913.77
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Non-Resi Tax Rate	<u>x 1.3733</u>	
Tax Effort		326,726.98
Total Tax Effort as of 6/23/2011		1,658,244.05
<b>Total Adjusted Tax Effort as of 11/15/2011</b>		<b>1,658,533.86</b>

**Accounted for as follows:**

Collected by Town	1,353,482.35	
Paid to School District:	999,548.31	
Retained as Town Revenue	353,934.04	
Paid by State (AS OF 9/1/11)	225,917.08	
Paid to Delinquent Tax Collector (8/15 & 11/15)	60,930.03	
Retained by Town (State payment)	2,215.55	
Tru - up*	15,988.85	
		<b>1,658,533.86</b>

\*The State will "tru-Up" the 2011 tax effort in April 2012; 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, 2011</b>		<b>49,880.08</b>
Less Adjustment Abatement	- 563.21	
Plus 2011 Delinquent Taxes	60,930.03	
<b>Sub Total</b>		<b>110,246.90</b>
Less		
Delinquent Taxes Collected in 2011		<u>- 54,710.12</u>
<b>Delinquent Taxes as of December 31, 2011</b>		<b>55,536.78</b>



<b>UNCOLLECTED TAXES</b>					
<b>As of December 31, 2011</b>					
	<b>T/S</b>	<b>T/S</b>	<b>T/S</b>	<b>T/S</b>	
	<b>7/8/2006</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>TOTAL</b>
Alexander, Robert			54.46	1,147.00	1,201.46
*Anderson, R & L			2,742.86		2,742.86
Bador, Scott	604.6	229.12	236.85	243.48	1,314.05
Belisle, Paul				1,041.86	1,041.86
Boffa, Paul				345.23	345.23
*Bradeen, Diana				988.16	988.16
**Brooks, James				2,431.29	2,431.29
*Calabrese, Ross		3,006.11	4,305.19	3,295.57	10,606.87
*Kennison, Vern				507.87	507.87
Kimball, Gordon	571.09	166.27	147.01	234.36	1,118.73
Loso, Clayton				917.04	917.04
Martineau, William				2,133.04	2,133.04
**Mori, M tr00515				1,380.33	1,380.33
**Mori, M tr0379				558.12	558.12
Morse, Sidney &			93.25	694.18	787.43
Powers, Ken, Est		-	-	1,187.36	1,187.36
*Puente, Joanne				1,845.81	1,845.81
Rousseau, Franc	2531.42	2,638.32	2,033.38	2,803.73	10,006.85
Scherbatskoy				2,445.99	2,445.99
Shover, Randy				922.33	922.33
Strange, T				1,394.78	1,394.78
Watson, John				1,380.33	1,380.33
Whiteside, Anna				5,487.60	5,487.60
Witke, Carl				2,791.39	2,791.39
<b>TOTAL</b>	<b>3,707.11</b>	<b>6,039.82</b>	<b>9,613.00</b>	<b>36,176.85</b>	<b>55,536.78</b>

\*Partial payment made after December 31, 2011

\*\*Payment in full made after December 31, 2011

### **WORCESTER MOUNTAIN CEMETERY**

Opening Balance, January 1, 2011 \$3,836.47

Receipts:

Net Int./Div. after Reinvestments	1,767.35
Town Contribution	1,000.00
Burials	995.00
Sale of Lots	<u>500.00</u>

Total Receipts		\$4,262.35
Disbursements:		
Insurance & Fees	72.50	
Maintenance/Supplies	<u>1,877.17</u>	
Total Disbursements		\$1,949.67
Closing Balance, December 31, 2011		<u>\$6,149.15</u>
Invested Funds		\$39,227.01

### **WORCESTER VILLAGE CEMETERY**

Opening Balance, January 1, 2011		\$5,703.22
Receipts:		
Net Int/Div. after Reinvestments	\$ .05	
Town Contribution	1,000.00	
Burials	<u>200.00</u>	
Total Receipts		\$1,200.05
Disbursements:		
Maintenance & Supplies	3,838.73	
Insurance & Fees	<u>62.50</u>	
Total Disbursements		<u>\$3,901.23</u>
Closing Balance, December 31, 2011		\$3,002.04
Invested Funds		\$156,185.03

Both regular and Crematory lots are marked out and available. Please ask to see the new rules for the Cemeteries.

### **.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  
Balance 12/31/11: \$22,307.20

#### **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  
Balance 12/31/11:           \$44,000.00

### ***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 2011, There were 7 marriages, 8 births and 11 deaths/burials.

### **REPORTS**

#### ***TOWN OF WORCESTER REPORTS***

##### **AUDITORS' REPORT**

We have audited the financial statements, accounts and records of the Town of Worcester, Town Clerk, and the Cemetery Commission which are included in this annual report. In our opinion, the above reports fairly present their financial position as of December 31, 2011.

The outside firm of David H. Angolano & Company, CPA, audited the Town School District books. A copy of the Audit is available for review at the Town Clerk's Office.

The auditors of the Town of Worcester will be meeting quarterly in 2012. If interested, please call the Town Clerk (223-6942) for a schedule.

Betty B. Daniels  
Marcy Frink  
Dolena D. Richardson, Chair

## **SELECTBOARD REPORT**

### **2011 Selectboard Report**

This past year has not lacked for interest or variety for your Selectboard. I will present our activities to you in a rough sequence, rather than by subject, that you might get a better feel of what we have dealt with since the last Town Meeting, in March, 2011.

The first pair of big issues we dealt with were personnel related. First off, we didn't have a third Selectboard member, and then our half year Road Commissioner, Brian Powers, came to us needing to convert to a full year employee, or he would have to leave for other work.

This last item was of no little concern to us as, I personally believe, the Road Crew is the single most important day to day service that the Town provides, and Brian is one seriously high quality road commissioner. We decided to put Brian into a full time status and then began to find the money to pay him. The first thing to go was the position of Selectboard Assistant, which the Town had authorized us to hire and pay for; we could see no justification in making our lives easier by having an assistant, while leaving the Town without a Road Commissioner and sub-standard roads.

Although our Road Crew does a great job year round, they really showed their ability to plan ahead just before the flooding in late May. Their actions clearing the ditches and culverts were a major factor in Worcester losing not a single road during that storm.

The next problem we faced was the fuel budget. The heavy storms in the latter part of the winter and into Spring, and the rather rapid rise in prices, used up a significant portion of that budget, so the Selectboard imposed a Spending Moratorium on the Town Government, so that we could continue to afford to put fuel in our trucks. What this meant was that there could only be spending on critical items needed to keep our various departments functioning. Thus you will note that the Town Office needs new window screens; the carpets are dismal and the furniture is really in poor shape, but they are functional.

An ad hoc committee was appointed and spent some time looking into the Maxham Garage property that we presented to the Town for possible purchase last year. The committee brought back a recommendation that we continue to look at buying the property. Unfortunately, when we sought bids for the feasibility study, we found the \$4,000 that the Town authorized for this purpose wouldn't even touch the bids we got. We are looking at a potential of \$20,000-\$30,000 just to get the Appraisal, Engineering and Environmental studies done on the property. That is why you see an article asking the Town if the Board should continue to pursue the purchase of this property, or if we should begin to look for other alternatives.

Then came Tropical Storm Irene... and our Road Crew stood out again. Their efforts in dealing with problems, during that day and evening, as they came up, went a long way in limiting the damage to our roads. The worst damage was on Downs Road, where several families were cut off, but our Road Crew had that road re-opened in less than 24 hours. There was some significant damage along Minister Brook Road and Calais Road, but nothing

that cut off traffic. As I write this, the last item regarding the storm is the \$29,000 that the Federal Government owes us for work we paid for on roads, that they were committed to paying for, and are supposed to reimburse us for.

We ended the year pretty much where we began, with a budget to build and personnel issues to be dealt with. We looked at reducing the Road Crew to two members. After debating the idea through October, and settled on the idea that we would keep all three members of the Road Crew and hope that the town would approve. Just before the Board voted on approving the budget recommendation, we were informed that one of the Road Crew had resigned to take a job in another Town. After doing a quick re-work of the Budget, we approved the budget recommendation that you will find in this Town Report.

In our Budget Recommendation to you, you will note a 3% CUT in the budget. This budget cut represents a great deal of work on the part of the Town Clerk/Treasurer and the Department heads in trying to keep their operating costs down and continuing to search for ways to economize in their offices.

It has been our honor to serve this Town for the last year, and it is my sincere hope that you will approve of our efforts.

Clifford Mullen, Chair, Selectboard

#### **WORCESTER VOLUNTEER FIRE and RESCUE DEPARTMENT**

Our membership is currently at fourteen active Firefighters and 6 EMTs. Anyone interested in joining please contact us. We're at the Fire House every Wednesday night at 7 pm.

Mr. and Mrs. David Jamieson allowed access to their pond which enabled us to install A Dry Hydrant 2/3 up their driveway on Calais Road. This brings our total to eight (8).

This year we are proposing level funding for the fire & fast squad budgets as we work towards combining them. Folks may notice that there are several thousand dollars not used in the 2011 Fire & Fast Squad budget. This is due to that a spending moratorium placed on our budget by the selectboard. We have a fair amount of equipment that requires annual servicing and repairs. Our firefighting equipment is in better shape. However, we need to continue to grow the capital equipment fund so we are in good shape when apparatus replacement is needed.

The mission of the Worcester Volunteer Fire Department and Fast Squad is to save lives, protect property and preserve the tax base in the Town of Worcester at a reasonable and acceptable cost to the taxpayer. It is the vision of the Department that Worcester will be a safe community for people to live in, work in and visit and a community where people will know their possessions and property will be protected from unnecessary loss or damage. This vision focuses on making Worcester a Fire Safe Town and providing Emergency Medical Services. Respectfully submitted, Wayne Holland, President; Mark (Will) Sutton, Fire Chief; David DeRosia, Fast Squad Director.

#### **WORCESTER PLANNING COMMISSION**

In 2011, the Planning Commission continued work on the zoning ordinance draft as directed by the Selectboard. We held public hearings and sent out a survey to the town this past summer in the hope of getting some input from residents. Evidenced by a lack of

interest by the community in a zoning ordinance, we have tabled that discussion until a need arises for some regulations.

Other projects include renewal of the Village Center Designation, which has been completed, and later this year we will be asked by the Regional Planning Commission to bring our Town Plan up to date.

To those of you with strong opinions and knowledge of the planning process, I suggest you inquire about joining the commission, by applying to the Selectboard. Get involved in your community.

### **WORCESTER CONSERVATION COMMISSION**

The Worcester Conservation Commission came out of dormancy in 2011, focusing primarily on invasive species education and management as prioritized by the survey results collected at Town Meeting 2011.

In 2012, the Conservation Commission anticipates invasive species mapping and removal efforts along with wildlife habitat improvements, flood resiliency planning (pending funding) and tree plantings along the North Branch. We hope to see you in the field this year. For more information, call Mark Powell, Chair, 229-4053.

### **WORCESTER HISTORICAL SOCIETY**

Another busy and productive year for WHS, as we have been working on archiving the artifacts we have collected. This is a long and tedious process, but once completed everything will be organized and easily located.

Our 6<sup>th</sup> annual Love Light Tree Ceremony was very memorable as we remembered and/or honored our loved ones, past and present. The Christmas party for the children with a visit from Santa Claus was a complete success.

Upcoming events...on June 16 & 17, 2012, we will participate in the Vermont History Expo at the Tunbridge Fairgrounds. The theme and our display this year is *Vermont in the Civil War*.

On July 4<sup>th</sup> 2012, we have a contingent from the Vermont Civil War Hemlocks participating in our celebration. More information will be available as we get closer to the 4<sup>th</sup>.

**A special thank you to everyone for your support!**

Visit our website at: [www.worcestervthistoricalsociety.org](http://www.worcestervthistoricalsociety.org) Judy Knapp

### **LADD FIELD REPORT**

Doesn't the basketball court look great? Other major accomplishments in 2011 was the construction of the dugouts and benches for the baseball field with Ted Lamb spearheading the effort.

Colleen Kutin reinvigorated the community garden last summer. Garden produce was planted and food was donated to the food shelf. The Doty plot produced potatoes for the harvest dinner benefiting the school. In 2012, Colleen expects to plant extra for the food shelf's Thanksgiving boxes. If you'd like a plot, contact Colleen; there should be a couple of openings.

Now that we've achieved our original goals, the committee is primarily focused on maintenance. John Mallery, Tom Lang and Rod Lang have mowed the rec fields every fall for the last several years.

Please do not drive on the new fields! And don't drive next to the White School-that's where its septic system is located!

We also couldn't have done it without grants from the Land and Water Conservation Fund, Ronald McDonald House Charities, Municipal Planning Grant Program. Washington Electric Coop Community Fund, the Worcester Historical Society, National Life, the Tree Mini-Grant Program, Vermont Mutual and the Worcester Volunteer Fire Department. Michele Hill, Chair, David Book, Gordon Cole, Ken Bruno and Ted Lamb.

### **NORTH BRANCH GRANGE – 2011**

The Grange is a fraternal urban/rural community service organization open to all persons age 5 and up. We partner with DCF (foster care), End Childhood Hunger and our local food shelf. We volunteer at our local Community Luncheon, all CVARC activities, make quilts for the Linus Project and stuffed toys for the Shrine Hospitals. Our local grange gives hundreds of hours in volunteer services each year.

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

The Worcester Community Kitchen and Food Shelf is a local, volunteer organization which serves a free weekly lunch and has an emergency food shelf available. We are a network partner of the Vermont Foodbank, and operate entirely on donations of food, money and service. The meal is served every Wednesday at the Worcester Town Hall from noon to 1. The Food Shelf is open every Wednesday from 1-2 PM and every third Saturday from 11am -1pm.

We are blessed with an abundance of support from local community members and surrounding areas. We have been able to generously give holiday boxes through local support and Pike Industries. We have had various fundraisers in 2011.

We were also the recipient of the proceeds of the Annual Book Sale in August at Ellen and Jane's. Gratefully, Karen Hoskey, Richard DeCosta and Lorraine Pilon

### **WORCESTER RANGERS SNOWMOBILE CLUB**

We are responsible for 20 miles of trails in and around the Town of Worcester and with the support and generosity of over 30 land owners we are able to keep these trails open to the state-wide network. This past year, with the help of grant money from the Vermont Association of Snow Travelers, we contracted with Walt Bador to do major trail improvements over Dumpling Hill and on the Downs Road. Officers elected for the new year: President-Roger Strobridge, Vice President-James Shover, Trail master-Kevin Sicely, Treasurer-Chris Temple, Secretary and P.R.-Susan Dodge, VAST County Representative-Richard Temple.

### **WORCESTER COMMUNITY CONNECTIONS**

In 2012, Community Connections begins its eleventh year serving the children and families of Worcester, Calais, Berlin, East Montpelier, Middlesex and Montpelier. Underlying all programming is the mission to make a positive difference in the lives of the area's youth, encourage healthy behaviors and decrease substance abuse. With prevention strategies central to this mission, Community Connections continues to deliver engaging, enriching programs during all out-of-school-time periods – when youth are most vulnerable to risk.

During the last school year, the Doty Community Connections program enrolled 61 K-6<sup>th</sup> grade Doty Memorial Elementary students, for a phenomenal 85% of total K-6 school enrollment. Additionally, CC helps Worcester families balance and manage work and personal schedules : 29 children started the day off right at before-school care and 10 students signed up for a variety of CC summer camps. Town and school contributions are minimal and grant funding ends shortly. We will need additional support from the community if we are to continue to provide these valuable services.

#### **ANIMAL CONTROL**

A low cost rabies clinic will be held on Saturday, March 24, 2012, in the Town Garage, between the hours of 10:00 a.m. and 1:00 p.m. Dog licenses will also be available for purchase at that time as well.

#### **CEMETERY COMMISSION 2011**

Dennis Bador and Bob Martin removed the large damaged pine trees on the Mountain Cemetery. The gravestone knocked over from last winter's plowing has been reset. Joe Mangan took over the mowing of the cemeteries.

It is our policy, for the protection of the burial ground, to close the cemeteries on November 1<sup>st</sup>. Opening date shall be May 1<sup>st</sup>, weather permitting.

#### ***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. 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.wrightsvillbeachvt.com](http://www.wrightsvillbeachvt.com)

##### **KELLOGG-HUBBARD LIBRARY**

The KHL provides an array of services to the residents of Worcester. Call us at 223-3338 or visit our website at [www.kellogghubbard.org](http://www.kellogghubbard.org).

***Central Vermont Home Health and Hospice (CVHHH)*** is a full-service not-for-profit Visiting Nurse Association. For information call 223-1878. Our website: [www.cvhhh.org](http://www.cvhhh.org).



**Retired Senior Volunteer Program for Central Vermont (RSVP)** matches volunteers with those who need them. For information call 828-4770. Our website: [www.volunteervt.com](http://www.volunteervt.com).

**Central Vermont Council on Aging, Inc.** Central Vermont Council on Aging helps elders in leading healthy, meaningful and dignified lives in their homes and communities in Central Vermont. Call to our Senior Helpline at 1-800-642-5119. Visit our website: [www.cvcoa.org](http://www.cvcoa.org).

**The Washington County Youth Service Bureau.** Referrals to the Washington County Youth Service Bureau/Boys & Girls Club come from parents, teachers and other school personnel, other area organizations, the Vermont Department of Children and Families, the Vermont Department of Corrections, churches, police officers, and young people themselves. Many referrals are received through the agency's **24-Hour Crisis Response Service at 229-9151**. Visit our website: [wcysb@youthservicebureau.info](mailto:wcysb@youthservicebureau.info).

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

**Vermont Center for Independent Living.** Since 1979, the Vermont Center for Independent Living (VCIL) has been teaching people with significant disabilities and the deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life. To learn more about VCIL, please call toll free: 1-800-639-1522 or visit the web site at [www.vcil.org](http://www.vcil.org).

**Sexual Assault Crisis Team of Washington County, Inc.** provides support to victims and survivors of sexual violence. Hotline Service 479-5577.

**Central Vermont Community Action Council** works with families to build better lives through Head Start and Early Head Start, Community Economic Development programs, Family & Community Support Services, including emergency food and Crisis Fuel, home Weatherization assistance and more. For information call 479-1053.

**Circle (formally Battered Women's Services and Shelter)** is requesting \$375.00 for FY12 from the Town of Worcester. Circle is a small, community based organization dedicated to ending all forms of domestic violence. 24 Hour Toll-free Hotline: 877-543-9498.

**Central Vermont Economic Development Corporation.** The CVEDC provides programs and services that include retention and expansion of our existing businesses; promoting our region to those businesses considering relocation to Vermont, and working on improving the infrastructure necessary for economic growth in Vermont. Call 223-4654 (toll free at 888/769-2957) or visit our website: [www.central-vt.com/cvedc](http://www.central-vt.com/cvedc).

**People's Health & Wellness Clinic** meets the health needs of the uninsured and underinsured of Central Vermont. The mission of the PHWC is to provide primary health care and wellness education to uninsured and underinsured central Vermont residents who could not otherwise afford these services. For appointment call 479-1229, e-mail us at [phwc@sover.net](mailto:phwc@sover.net).

**Montpelier Senior Activities Center.** Program and activity information is available both on our website: [www.montpelierseniors.com](http://www.montpelierseniors.com) or call 223-2518.

**Green Mountain Transit Agency's** mission is to enhance the quality of life in Vermont by delivering safe, convenient and more environmentally efficient transportation solutions. For more information see the web site at [www.gmtaride.org](http://www.gmtaride.org) or call us at 223-7BUS.

**Family Center of Washington County** fosters the positive growth and development of young children and their families. For more information call: (802) 262-3292 or e-mail: [thefamilycenter@fcwcvt.org](mailto:thefamilycenter@fcwcvt.org).

**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).

**Friends of the Winooski River:** Protecting the Winooski River watershed and including the Stevens, Kinsbury and North Branch through restoration projects, education and landowner assistance. Call us at 244-2235.

**Good Beginnings of Central Vermont** is a prevention based free home visiting service extended to all families in central Vermont. Call us at 485-8430 or, visit our website at [centralvt.goodbeginnings.net](http://centralvt.goodbeginnings.net).

**OUR House** provides services to children ranging from medical exams, to therapy, to prevention services and buying art supplies for therapy sessions, snacks for children before and/or after interviews, and even help in maintaining our investigation and therapy rooms. Call us at 476-8825.

**Meals on Wheels of Lamoille County** served 16 residents of Worcester, a total of 471 meals. It has been a very successful first year and we look forward to continuing to serve your town. Call us at 888-5011. E-mail: [mow@vtlink.net](mailto:mow@vtlink.net).

**Central Vermont Community Land Trust** provides a home to central Vermont families and individuals of primarily low and moderate income through apartment rentals and mobile home parks. It manages and maintains all of its properties as well as provides management services for other similar organizations.

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

**Vermont Department of Health** works to protect, improve and promote the health of Vermonters. Some of the services provided to the citizens of Worcester in 2011 were: H1N1 and Special Supplemental Nutrition Program for Women, Infants and Children ('WIC'). Call us at 476-0161.

**Home Share Now.** From its inception in 2003 until 2010 Home Share Now was known as Home Share of Central Vermont and operated under the umbrella of the Central Vermont Council on Aging. In February 2011 Home Share Now became an independent nonprofit organization in order to serve central Vermonters of all ages. [www.HomeShareNow.org](http://www.HomeShareNow.org) or call 479-8544.

## **TOWN OF WORCESTER ANNUAL SCHOOL REPORT 2011**

### ABSTRACT OF SCHOOL MINUTES – TOWN MEETING 2011

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. School Director-two years Rebecca Heintz  
School Director-three years Carl R. Witke  
School Director-1 year of three year term Ryan Humke
- Art. 3. Reports of School Directors approved.
- Art. 4. Approved a budget of \$1,094,267.00.
- Art. 5. Authorized that the audited fund balance as of June 30, 2011 be held in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school.
- Art. 6. Authorized the School Directors to borrow money in anticipation of the receipt of revenues for the school year.
- Art. 7. Other business  
Lucas Becker Lowe was recognized for videotaping the meeting on behalf of O.R.C.A.  
Dell Waterhouse and David Hartnett were recognized for their service to the school.  
The School Board was thanked and recognized for their service to the school.

Adjourned the meeting at 12:35 p.m.

## **SCHEDULE OF INDEBTEDNESS**

### **School Addition (VT Municipal Bond Bank)**

Date of Issue:	July 27, 1994
Maturity Date:	December 12, 2014
Balance as of July 1, 2010:	\$50,000.00
Reductions:	<u>(\$10,000.00)</u>
Balance as of June 30, 2011:	\$40,000.00

### **Doty School Director's Report**

This year the Doty School hired a new principal, Barbara Anne Komons-Montroll. Barbara Anne has brought new energy and some new perspectives to the Doty School and the School Board supports these efforts. Barbara Anne painted a portion of the outside of the school and much of the inside was also painted. Barbara Anne has also brought new structure and systems to the Doty educational programs. All of these efforts are designed to enhance the quality of education and the overall climate of our school. Some of these changes have been hard, but the Board feels that these efforts are making positive and meaningful improvements at Doty and we are excited to see how Barbara Anne will continue to bring her enthusiasm and leadership to our school community.

For the last two years, the School Board has been able to propose a school budget cut. This year, however, we are proposing a 3.49% budget increase. Our budget was under additional stress this year due to losses in grant funding. This and other changes outside of our control, required an increase to maintain current services. The Board held several meetings to discuss various proposed cuts, including cutting our school nurse services and reducing our music program. Feedback from the community encouraged the Board to maintain our services. On the bright side, however, due to other factors, Worcester residents will actually see their tax rate go down this year.

Even with the increase, we continue to have budget challenges. The district wide bus contract came in with a 51% increase to Doty. In order to fund this increase, the School Board would have had to ask for another 2% increase to the school budget or cut educational services. For some time, the Board has questioned our transportation strategy; ridership is low and costs are high. It is likely that we will need to reduce our two separate bus routes to one route in order to afford these increased costs. This will result in a long bus ride for certain students. We intend to involve the community as much as possible in the transportation discussion and it is possible that Doty may be able to do something even more creative than reduce the number of elementary bus routes. At this time, it does not appear that transportation to U32 will be impacted.

Although the Board remains open to the idea of more collaboration with our neighboring schools, that work has not been our focus this year. The Rumney School, the most logical choice for such collaboration, is facing a population boom which has presented that

community with much different challenges than those facing Doty. As both communities are trying to address their unique challenges, we are not necessarily considering the same types of solutions. However, we continue to collaborate with Rumney when we can; for example, we have more shared staff with Rumney, which helps reduce costs associated with turn over and improve opportunities for cross-pollination. In addition, Barbara Anne works closely with the other elementary school principals, looking for opportunities to share ideas and increase efficiencies.

The Board has spent a great deal of time this year looking at facilities issues. We are working to create a facilities plan so that capital improvement projects are done in a timely fashion and on a predictable schedule. We have also focused our efforts on energy efficiency. Some of this work has already yielded positive results. For example, in 2007 the school used 100,000 KWH and this year our usage was 74,480 KW. Additionally, our oil usage is .27 gallons/square foot compared to the Vermont average of .43 gallons. We are in the process of starting to determine how best to control internal building temperatures for maximum efficiency.

Finally, as every year, we encourage you to come to our school board meetings. The Board works hard to respond to community concerns, but we cannot operate in a vacuum. This is your school and we want to work with you to make the best school that we can, while also being fiscally prudent and environmentally responsible. If you are uncomfortable coming to a meeting or your schedule will not allow it, please feel free to contact any of us to discuss your concerns or ask questions. We look forward to working with you to make the best possible school for our children and community.

### **Doty Memorial Principal's Report**

It is a pleasure to be writing my first principal's message for Worcester's Annual School Report. Doty is a very special place and I am honored to be working with you on behalf of the children of Worcester.

Worcester has many reasons to be proud of its school. First of all, Doty Memorial School is dedicated to bringing the highest quality of education to your children. Second, the school is committed to continual growth and improvement in order to foster the social, emotional and academic success of every student. Third, Doty values its connection to the community and seeks to cultivate this important relationship. In order to foster these ideals, Doty has set goals in its Action Plan to improve the environmental and social climate of the school, increase our connections to the community, increase our use of best practices in literacy and grow our skills in math instruction.

The school climate is the atmosphere reflected in both the physical space and the social interactions. The climate of a school is critical because it impacts every person and sets the stage for both teaching and learning. This year, at Doty we have worked to improve the physical climate by cleaning and sprucing up the school. As a result, we have created a more comfortable and inviting environment in which to learn. We have continued to improve the social climate of the school by initiating a school-wide campaign to teach and promote kind and friendly behavior. We have made the emotional well being of the students a priority and have provided professional development to all staff on how to

navigate the emotional landscape of children and pre-adolescents. In order to further support this work, we secured grant funding to enable our Guidance counselor, Maureen McDermet, to be with us an extra day a week. This extra day has allowed our guidance program to expand to meet more specific needs of our students including bullying prevention, friendship groups and service learning opportunities.

When you walk into our building, you will see a wall labeled **Blizzard of Kindness**. This display is filled with notes of appreciation from recipients of random acts of kindness. There are many notes written to you, the community members, for the many acts of kindness you generously do for us at Doty, like teaching us about fire safety, reading with students, coordinating Gifts for Giving, sharing at our All School Morning Meeting and helping in the library. Doty is the special place that it is thanks to all of your contributions. For this reason, we are working to find more creative ways to bring you into the school and extend ourselves out into the community.

We at Doty continue to demonstrate our interest in learning best practices in literacy instruction. This year we have been learning strategies to help students who are struggling to read. In order to accomplish this, a number of teachers took a graduate course taught by Dr. Marjorie Lipson, a nationally recognized expert on literacy from the University of Vermont. In addition, we have been working with Dr. Lipson to assess the quality of our literacy instruction via a Literacy Instruction Audit and plan our next steps based on the results. One action step has been for teachers who took the course to share the strategies they learned with other staff members in order to promote the consistent use of best teaching practices across the school.

We at Doty want to further develop our ability to respond to students' individual math needs. This means taking students from where they are and facilitating their conceptual thinking and application of skills to the next level. In order to support our teachers in doing this, we have begun working with a map of the math curriculum that spans from Kindergarten through 7<sup>th</sup> grade. By understanding what is being taught to students before and after they have them, teachers can better articulate the curriculum for students at multiple levels.

As you can see, there is much happening at Doty to make us all proud. Thank you for your ongoing generous support. We would not be where we are today without you. I look forward to continuing our important work. Together we can!

**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 6, 2012 at 11:00 A.M. to act on the following:

The polls for articles to be voted on by Australian ballot will open at 10:00 A.M. and close at 7:00 P.M.

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

**ARTICLE 2.** To elect the following School Directors by Australian ballot:

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

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

**ARTICLE 3.** To receive and act upon the reports of the School Directors as printed in the Town Report.

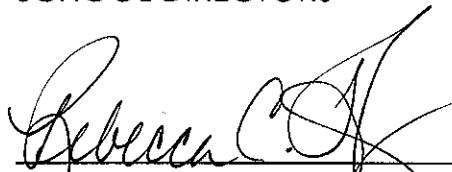
**ARTICLE 4.** To see what sum of money the voters of the Worcester Town School District will vote to support expenses of the town school district and shall express in its vote the specific amounts voted for deficit, if any, for current expenses, capital improvements, or other lawful purposes for the 2012-2013 school year.

**ARTICLE 5.** Will the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2012 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.** Will the School District authorize the Board of Directors to borrow money in anticipation of the receipt of revenues for the school year?

**ARTICLE 7.** To transact any other business that may legally come before the meeting.

SCHOOL DIRECTORS

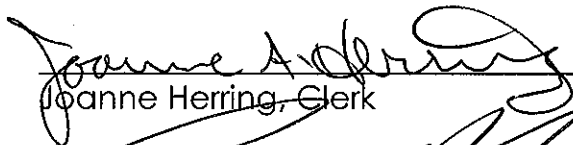


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Rebecca Heintz, Chair


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Matthew DeGroot, Vice Chair



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Joanne Herring, Clerk



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Ryan Humke



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Carl Witke



**WORCESTER(DOTY MEMORIAL) SCHOOL**  
**Significant Changes Budget 2013 vs. Budget 2012:**

**Final**      **Entire Budget**  
**Town Meeting**      **% Increase**

**Negotiated Items**

Salary Increases	\$21,163	1.93%
Horizontal Movements-Salary Increases Dec 1	\$2,542	0.23%
Health Insurance-Changes & 5% Inflation	\$3,620	0.33%
Other Benefit Changes	(\$50)	-0.00%
<b>Subtotal Negotiated Items</b>	<b>\$27,275</b>	<b>2.49%</b>

**Staffing Budget Changes from Current Year & Next Year**

Salary & Benefits-Staffing Changes-FY11-12	\$8,278	0.76%
Instructional Services-Early Retirement Savings-FY12	(\$1,144)	-0.10%
Health Services-Add .2FTE Grant Reduction	\$11,674	1.07%
Speech Services-SLP-Add .15 FTE Early Ed Grant Reduction	\$11,641	1.06%
Instructional Services-Increase .14 FTE Paraeducator-Kitchen Help	\$2,212	0.20%
Math Teacher Reduce .1 FTE	(\$4,730)	-0.43%
Instructional Svcs Early Retirement & Replacement FY12-13	(\$9,818)	-0.90%
Special Education-Reduce .77 Paraeducator-Currently unfilled	(\$19,072)	-1.74%
Special Education-Reduce Paraeducator	(\$22,443)	-2.05%
Special Education-Add .5 Professional -Co-teaching model	\$29,226	2.67%
School Board -Clerical Support	\$600	0.05%
<b>Subtotal Additional Staff &amp; Benefits</b>	<b>\$6,424</b>	<b>0.59%</b>

			<b>Budget FY 12</b>	<b>Budget FY 13</b>
<b>Total Salary and Benefits Changes</b>	<b>\$33,699</b>	<b>3.08%</b>	<b>\$841,302</b>	<b>\$875,001</b>

**Nonsalary changes:**

Instructional Services-Tuition Reimbursement	\$1,775	0.16%
Instructional Services- Supply Savings	(\$1,717)	-0.16%
Library Services-Supplies & Tech svcs Savings	(\$1,000)	-0.09%
WCSU Assesments-Final Draft with ADM Changes	\$6,338	0.58%
Technology Service -Network Support Reduce .1 FTE	(\$5,771)	-0.53%
Technology Services-Equipment & New SIS System-Per Tech Plan	(\$912)	-0.08%
Board of Education-Legal Services	\$200	0.02%
Principals Office-Copier, Advertising, Printing, Travel Savings	(\$795)	-0.07%
Principals Office-Tuition Reimbursement & Conferences	\$3,000	0.27%
Operation of Plant-Electricity & Repairs & Maintenance & Insurance	\$3,748	0.34%
Student Transportation Services-Est for Fuel and Inflation	\$981	0.09%
Fund Transfer-Debt Services-Bond Payment	(\$626)	-0.06%
Special Education-Other Professional Services, Communication & Supplies	\$2,250	0.21%
Special Education-Occupational Therapy Services	\$2,000	0.18%

			<b>Budget FY 12</b>	<b>Budget FY 13</b>
<b>Total Nonsalary</b>	<b>\$9,471</b>	<b>0.87%</b>	<b>\$252,965</b>	<b>\$262,436</b>
<b>Subtotal Expense Budget Increase</b>	<b>\$43,170</b>	<b>3.95%</b>	<b>\$1,094,267</b>	<b>\$1,137,437</b>
Less ARRA Jobs Fund Balance	(\$4,981)	-0.46%		
<b>Net Impact on Tax Rate</b>	<b>\$38,189</b>	<b>3.49%</b>		

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2012-2013**

	<b>ACTUAL 10-11</b>	<b>BUDGET 11-12</b>	<b>PROJECTED 11-12</b>	<b>FINAL BUDGET 12-13</b>	<b>% INCR.</b>
<b>REVENUES</b>					
TUITION FROM INDIVIDUALS	\$0	\$0	\$1,706	\$0	ERR
EARNINGS ON INVESTMENTS	\$12,708	\$0	\$8,153	\$0	ERR
MISCELLANEOUS INC & PURCH DISC	\$460	\$280	\$280	\$280	0.0%
MISCELLANEOUS INC-Erate & Misc	\$13,810	\$1,500	\$1,500	\$1,500	0.0%
MISCELLANEOUS INC-Building Rental	\$10,519	\$10,000	\$10,000	\$0	-100.0%
EDUC. SPENDING REVENUES FROM STATE	\$825,909	\$865,050	\$865,050	\$908,932	5.1%
SMALL SCHOOLS GRANT-TBD	\$82,989	\$79,719	\$79,719	\$75,492	-5.3%
EDUCATION SPENDING-ARRA	\$29,178	\$0	\$0	\$0	ERR
EDUCATION JOBS FUND-ARRA	\$14,526	\$0	\$0	\$4,981	ERR
STATE AID TRANSPORTATION	\$13,317	\$13,387	\$13,387	\$13,387	0.0%
MAINSTREAM BLOCK GRANT	\$21,457	\$23,584	\$23,584	\$25,576	8.4%
SPED EXPENDITURE REIMBURSEMENT	\$98,961	\$91,675	\$93,606	\$98,887	7.9%
EEE REVENUE-See Expenses	\$9,238	\$9,072	\$9,072	\$8,402	-7.4%
<b>TOTAL REVENUES</b>	<b>\$1,133,072</b>	<b>\$1,094,267</b>	<b>\$1,106,057</b>	<b>\$1,137,437</b>	<b>3.95%</b>

**INSTRUCTIONAL SVCS**

SALARIES-REGULAR-PROFESS.	\$275,065	\$318,034	\$323,189	\$324,325	2.0%
SALARIES-REGULAR-ASSTS	\$2,504	\$2,869	\$2,838	\$4,651	62.1%
SALARIES-TEMPORARY	\$8,455	\$7,500	\$7,500	\$7,500	0.0%
HEALTH BENEFITS	\$49,597	\$52,008	\$54,519	\$53,735	3.3%
SOCIAL SECURITY/MEDICARE	\$24,099	\$24,449	\$24,808	\$25,038	2.4%
SECTION 125 BENEFIT	\$315	\$315	\$315	\$288	-8.6%
WORKMENS COMPENSATION	\$1,990	\$2,907	\$3,879	\$2,458	-15.4%
UNEMPLOYMENT COMPENSATION	\$329	\$574	\$439	\$232	-59.6%
SALARIES INSTRUCT. ED SPEND ARRA	\$29,178	\$0	\$0	\$0	ERR
SALARIES INSTRUCT. JOBS FUND ARRA	\$14,526	\$0	\$0	\$0	ERR
TUITION REIMBURSEMENT	\$11,054	\$9,225	\$9,225	\$10,500	13.8%
DENTAL BENEFITS	\$2,285	\$2,385	\$2,309	\$2,309	-3.2%
DISABILITY BENEFITS	\$1,139	\$1,483	\$1,524	\$1,495	0.8%
OTHER PROF SERVICES-MENTOR	\$0	\$0	\$5,000	\$0	ERR
OTHER PROF SERVICES-VCAT	\$2,820	\$300	\$300	\$300	0.0%
REPAIRS AND MAINTENANCE	\$100	\$110	\$110	\$110	0.0%
TRAVEL	\$0	\$0	\$500	\$500	ERR
GENERAL SUPPLIES	\$9,553	\$11,217	\$9,500	\$9,500	-15.3%
BOOKS AND PERIODICALS	\$903	\$1,500	\$1,500	\$1,500	0.0%
<b>TOTAL INSTRUCTIONAL SVCS</b>	<b>\$433,912</b>	<b>\$434,876</b>	<b>\$447,455</b>	<b>\$444,441</b>	<b>2.2%</b>

**EEE & PRESCHOOL EXPENSES**

SALARIES-REGULAR-PROFESS.	\$13,681	\$14,190	\$14,562	\$14,999	5.7%
SALARIES-REGULAR-ASSTS	\$12,666	\$12,413	\$12,413	\$12,736	2.6%
SOCIAL SECURITY/MEDICARE	\$2,015	\$2,035	\$2,035	\$2,122	4.3%
WORKMENS COMPENSATION	\$199	\$188	\$188	\$193	2.7%
UNEMPLOYMENT COMPENSATION	\$12	\$6	\$6	\$18	200.0%
TUITION REIMBURSEMENT	\$0	\$290	\$290	\$290	0.0%
DENTAL BENEFITS	\$0	\$311	\$311	\$311	0.0%
DISABILITY INSURANCE	\$59	\$74	\$74	\$78	5.4%
SUPPLIES	\$709	\$500	\$500	\$500	0.0%
<b>TOTAL EEE &amp; PRESCHOOL EXP</b>	<b>\$29,341</b>	<b>\$30,007</b>	<b>\$30,379</b>	<b>\$31,247</b>	<b>4.1%</b>

**GUIDANCE SERVICES**

SALARIES-REGULAR-PROFESS.	\$19,015	\$18,920	\$19,416	\$19,998	5.7%
SOCIAL SECURITY/MEDICARE	\$1,454	\$1,447	\$1,485	\$1,530	5.7%
WORKMENS COMPENSATION	\$188	\$142	\$142	\$148	4.2%
UNEMPLOYMENT COMPENSATION	\$11	\$4	\$4	\$14	250.0%
GENERAL SUPPLIES	\$0	\$400	\$400	\$400	0.0%
BOOKS AND PERIODICALS	\$149	\$100	\$100	\$100	0.0%
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$20,817</b>	<b>\$21,013</b>	<b>\$21,547</b>	<b>\$22,190</b>	<b>5.6%</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2012-2013**

	<b>ACTUAL 10-11</b>	<b>BUDGET 11-12</b>	<b>PROJECTED 11-12</b>	<b>FINAL BUDGET 12-13</b>	<b>% INCR.</b>
<b>HEALTH SERVICES</b>					
SALARIES-REGULAR-PROF.OTH	\$10,491	\$11,129	\$10,452	\$21,531	93.5%
HEALTH BENEFITS	\$0	\$0	\$0	\$0	ERR
SOCIAL SECURITY/MEDICARE	\$839	\$851	\$800	\$1,647	93.5%
WORKMENS COMPENSATION	\$81	\$78	\$78	\$159	103.8%
UNEMPLOYMENT COMPENSATION	\$5	\$2	\$2	\$15	650.0%
DISABILITY INSURANCE	\$59	\$0	\$0	\$0	ERR
OTHER PROFESSIONAL SERVICES	\$0	\$140	\$140	\$140	0.0%
GENERAL SUPPLIES	\$671	\$800	\$800	\$800	0.0%
<b>TOTAL HEALTH SERVICES</b>	<b>\$12,146</b>	<b>\$13,000</b>	<b>\$12,272</b>	<b>\$24,292</b>	<b>86.9%</b>
<b>CURRICULUM SERVICES</b>					
SUPERVISORY UN SERV-CURRICULUM	\$4,889	\$5,953	\$5,953	\$6,840	14.9%
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$4,889</b>	<b>\$5,953</b>	<b>\$5,953</b>	<b>\$6,840</b>	<b>14.9%</b>
<b>LIBRARY SERVICES</b>					
SALARIES-REGULAR-PROF	\$21,252	\$21,898	\$21,898	\$22,555	3.0%
HEALTH INSURANCE	\$5,886	\$6,067	\$6,067	\$6,371	5.0%
SOCIAL SECURITY/MEDICARE	\$1,626	\$1,596	\$1,596	\$1,643	2.9%
WORKMENS COMPENSATION	\$171	\$164	\$164	\$167	1.8%
UNEMPLOYMENT COMPENSATION	\$29	\$29	\$29	\$29	0.0%
DENTAL INSURANCE	\$201	\$201	\$201	\$201	0.0%
DISABILITY INSURANCE	\$89	\$80	\$80	\$80	0.0%
TECHNICAL SERVICES/COMPUTER SOFT.	\$0	\$550	\$0	\$0	-100.0%
GENERAL SUPPLIES	\$89	\$750	\$300	\$300	-60.0%
BOOKS AND PERIODICALS	\$1,790	\$2,500	\$2,500	\$2,500	0.0%
<b>TOTAL LIBRARY SERVICES</b>	<b>\$31,133</b>	<b>\$33,835</b>	<b>\$32,835</b>	<b>\$33,846</b>	<b>0.0%</b>
<b>TECHNOLOGY SERVICES</b>					
OTHER PROFESSIONAL SVCS	\$725	\$0	\$0	\$431	ERR
SUPERVISORY UNION SVCS	\$2,757	\$3,069	\$3,069	\$3,368	9.7%
SUPERVISORY UNION SVCS-NETWORK	\$20,621	\$19,424	\$19,424	\$13,653	-29.7%
REPAIR & MAINTENANCE	\$0	\$3,264	\$3,264	\$4,594	40.7%
COMMUNICATIONS-TELEPHONE	\$4,601	\$5,880	\$5,880	\$4,680	-20.4%
GENERAL SUPPLIES	\$916	\$1,500	\$1,500	\$1,500	0.0%
COMPUTER SOFTWARE	\$1,792	\$0	\$0	\$0	ERR
EQUIPMENT	\$3,351	\$5,460	\$5,460	\$3,987	-27.0%
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$34,763</b>	<b>\$38,597</b>	<b>\$38,597</b>	<b>\$32,213</b>	<b>-16.5%</b>
<b>BOARD OF EDUC SERVICES</b>					
TECHNICAL SVC-SCHOOL TREASURER	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
SALARIES TEMPORARY -CLERICAL	\$0	\$0	\$600	\$600	ERR
SOCIAL SECURITY/MEDICARE	\$76	\$153	\$153	\$153	0.0%
TUITION REIMBURSEMENT/STUDY/SUPPLIES	\$204	\$500	\$500	\$500	0.0%
LEGAL SERVICES	\$938	\$1,000	\$1,000	\$1,200	20.0%
DUES & FEES	\$850	\$850	\$850	\$850	0.0%
<b>TOTAL BOD OF EDUC SERVICES</b>	<b>\$3,068</b>	<b>\$3,503</b>	<b>\$4,103</b>	<b>\$4,303</b>	<b>22.8%</b>
<b>SUPERVISORY UNION SERVICES</b>					
SUPERVISORY UN SERV-SUPT	\$15,188	\$17,365	\$17,365	\$18,587	7.0%
SUPERVISORY UN SERV-CRIMINAL REGISTRY	\$0	\$500	\$500	\$500	0.0%
<b>TOTAL SUPV UNION SERVICES</b>	<b>\$15,188</b>	<b>\$17,865</b>	<b>\$17,865</b>	<b>\$19,087</b>	<b>6.8%</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2012-2013**

	<b>ACTUAL 10-11</b>	<b>BUDGET 11-12</b>	<b>PROJECTED 11-12</b>	<b>FINAL BUDGET 12-13</b>	<b>% INCR.</b>
<b>OFFICE OF THE PRINCIPAL</b>					
SALARIES-REGULAR-ADMIN.	\$57,896	\$46,138	\$45,000	\$46,350	0.5%
SALARIES-REGULAR-CLERICAL	\$29,817	\$30,030	\$30,030	\$30,838	2.7%
SALARIES-TEMPORARY	\$1,800	\$1,500	\$1,500	\$1,500	0.0%
HEALTH BENEFITS	\$8,555	\$10,587	\$8,515	\$8,941	-15.5%
SOCIAL SECURITY/MEDICARE	\$6,436	\$5,804	\$5,744	\$5,904	1.7%
SECTION 125 BENEFITS	\$90	\$90	\$90	\$96	6.7%
WORKMENS COMPENSATION	\$677	\$560	\$560	\$560	0.0%
UNEMPLOYMENT COMPENSATION	\$40	\$17	\$17	\$53	211.8%
TUITION REIMBURSEMENT	\$250	\$500	\$3,000	\$3,500	600.0%
DENTAL BENEFITS	\$418	\$502	\$301	\$301	-40.0%
DISABILITY BENEFITS	\$371	\$380	\$380	\$386	1.6%
OTHER PROFESSIONAL SVCS	\$4,472	\$0	\$4,000	\$0	ERR
RENTALS & LEASES COPIER	\$4,104	\$5,250	\$4,750	\$4,750	-9.5%
COMMUNICATIONS-POSTAGE	\$499	\$600	\$600	\$600	0.0%
ADVERTISING	\$161	\$1,000	\$750	\$750	-25.0%
PRINTING AND BINDING	\$0	\$100	\$0	\$0	-100.0%
TRAVEL	\$0	\$250	\$150	\$150	-40.0%
GENERAL SUPPLIES	\$1,298	\$1,345	\$2,000	\$1,500	11.5%
EQUIPMENT	\$0	\$800	\$1,334	\$800	0.0%
DUES & FEES	\$605	\$300	\$300	\$300	0.0%
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$117,489</b>	<b>\$105,753</b>	<b>\$109,021</b>	<b>\$107,279</b>	<b>1.4%</b>
<b>FISCAL SERVICES</b>					
SUPERVISORY UN SERV	\$12,477	\$13,030	\$13,030	\$13,931	6.9%
<b>TOTAL FISCAL SERVICES</b>	<b>\$12,477</b>	<b>\$13,030</b>	<b>\$13,030</b>	<b>\$13,931</b>	<b>6.9%</b>
<b>INTEREST EXPENSE</b>					
INTEREST EXP ON REVENUE ANTIC LOAN	\$9,120	\$0	\$8,153	\$0	ERR
<b>TOTAL INTEREST EXPENSE</b>	<b>\$9,120</b>	<b>\$0</b>	<b>\$8,153</b>	<b>\$0</b>	<b>ERR</b>
<b>AUDITING SERVICES</b>					
AUDIT SERVICES	\$3,000	\$3,100	\$3,100	\$3,100	0.0%
<b>TOTAL AUDITING SERVICES</b>	<b>\$3,000</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>\$3,100</b>	<b>0.0%</b>
<b>OPERATION AND MAINT OF PLANT</b>					
SALARIES-REGULAR-SERVICE	\$35,446	\$35,968	\$35,968	\$36,959	2.8%
SALARIES-TEMPORARY	\$2,423	\$2,749	\$2,749	\$2,749	0.0%
SOCIAL SECURITY/MEDICARE	\$2,897	\$2,962	\$2,962	\$3,038	2.6%
SECTION 125-BENEFIT	\$45	\$45	\$45	\$48	6.7%
WORKMENS COMPENSATION	\$286	\$268	\$268	\$272	1.5%
UNEMPLOYMENT COMPENSATION	\$17	\$8	\$8	\$26	225.0%
DENTAL BENEFITS	\$0	\$502	\$502	\$502	0.0%
DISABILITY BENEFITS	\$147	\$171	\$171	\$177	3.5%
OTHER PROF SVCS	\$1,555	\$0	\$0	\$0	ERR
SU SVCS-ASBESTOS	\$643	\$440	\$440	\$440	0.0%
WATER	\$950	\$690	\$690	\$690	0.0%
DISPOSAL SERVICES	\$1,713	\$1,696	\$1,696	\$1,696	0.0%
SNOW REMOVAL	\$2,775	\$2,600	\$2,600	\$2,600	0.0%
REPAIRS AND MAINTENANCE	\$31,550	\$7,000	\$7,000	\$11,000	57.1%
REPAIRS AND MAINTENANCE-CAP PROJ	\$0	\$0	\$10,000	\$0	ERR
INSURANCE	\$6,418	\$7,280	\$5,903	\$6,280	-13.7%
GENERAL SUPPLIES	\$6,056	\$5,500	\$5,500	\$5,500	0.0%
ELECTRICITY	\$12,018	\$11,752	\$12,000	\$12,500	6.4%
OIL	\$15,566	\$15,900	\$20,554	\$15,900	0.0%
<b>TOTAL OPN MAINT OF PLANT</b>	<b>\$120,505</b>	<b>\$95,531</b>	<b>\$109,056</b>	<b>\$100,377</b>	<b>5.1%</b>

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2012-2013**

	<b>ACTUAL 10-11</b>	<b>BUDGET 11-12</b>	<b>PROJECTED 11-12</b>	<b>FINAL BUDGET 12-13</b>	<b>% INCR.</b>
<b>STUDENT TRANSPORTATION SERV</b>					
STUDENT TRANSPORTATION	\$33,170	\$32,700	\$32,700	\$33,681	3.0%
STUDENT TRANSPORT-FIELDTR	\$1,231	\$1,500	\$1,500	\$1,500	0.0%
<b>TOTAL STUDENT TRANS SERV</b>	<b>\$34,401</b>	<b>\$34,200</b>	<b>\$34,200</b>	<b>\$35,181</b>	2.9%
<b>FUND TRANSFER</b>					
TRANSFER TO FOOD SERVICE	\$4,200	\$4,200	\$4,200	\$4,200	0.0%
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$17,618	\$5,000	\$5,000	\$5,000	0.0%
<b>TOTAL FUND TRANSFER</b>	<b>\$21,818</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>\$9,200</b>	0.0%
<b>DEBT SERVICE</b>					
INTEREST-ADDITION	\$2,832	\$2,212	\$2,212	\$1,586	-28.3%
PRINCIPAL-ADDITION	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>\$12,832</b>	<b>\$12,212</b>	<b>\$12,212</b>	<b>\$11,586</b>	-5.1%
<b>SPECIAL ED EXPENSES</b>					
SALARIES-REGULAR-PROFESS.	\$42,776	\$49,781	\$52,263	\$74,994	50.6%
SALARIES-REGULAR-ASSTS	\$82,003	\$97,012	\$94,449	\$58,804	-39.4%
SALARIES-TEMPORARY	\$24,691	\$7,000	\$7,000	\$7,000	0.0%
HEALTH BENEFITS	\$3,223	\$5,756	\$5,756	\$11,984	108.2%
SOCIAL SECURITY/MEDICARE	\$11,397	\$11,691	\$11,691	\$10,616	-9.2%
SECTION 125 BENEFITS	\$203	\$248	\$248	\$240	-3.2%
WORKMENS COMPENSATION	\$944	\$1,002	\$1,002	\$935	-6.7%
UNEMPLOYMENT COMPENSATION	\$55	\$30	\$30	\$88	193.3%
TUITION REIMBURSEMENT	\$575	\$1,485	\$1,485	\$1,485	0.0%
DENTAL BENEFITS	\$290	\$502	\$502	\$753	50.0%
DISABILITY BENEFITS	\$536	\$604	\$604	\$657	8.8%
OTHER PROFESSIONAL SVCS	\$1,076	\$2,000	\$2,000	\$0	-100.0%
SU SHARED SERVICES	\$13,588	\$0	\$0	\$5,000	ERR
COMMUNICATIONS	\$176	\$565	\$565	\$215	-61.9%
TRAVEL	\$462	\$100	\$100	\$100	0.0%
GENERAL SUPPLIES	\$1,775	\$3,600	\$3,600	\$3,700	2.8%
EQUIPMENT	\$0	\$500	\$500	\$0	-100.0%
<b>TOTAL SPECIAL ED EXPENSES</b>	<b>\$183,770</b>	<b>\$181,876</b>	<b>\$181,795</b>	<b>\$176,571</b>	-2.9%
<b>PSYCHOLOGICAL SVCS</b>					
OTHER PROFESSIONAL SERVIC	\$6,545	\$4,000	\$4,000	\$4,000	0.0%
<b>TOTAL PSYCHOLOGICAL SVCS</b>	<b>\$6,545</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	0.0%
<b>SPEECH SVCS</b>					
SALARIES-REGULAR-PROFESS.	\$10,702	\$11,104	\$13,951	\$22,668	104.1%
HEALTH BENEFITS	\$2,826	\$3,034	\$3,792	\$6,371	110.0%
SOCIAL SECURITY/MEDICARE	\$848	\$810	\$1,018	\$1,651	103.8%
SECTION 125 BENEFITS	\$45	\$45	\$45	\$48	6.7%
WORKMENS COMPENSATION	\$86	\$83	\$83	\$168	102.4%
UNEMPLOYMENT COMPENSATION	\$5	\$3	\$3	\$16	433.3%
DENTAL BENEFITS	\$100	\$100	\$100	\$201	101.0%
DISABILITY INSURANCE	\$54	\$58	\$73	\$118	103.4%
<b>TOTAL SPEECH SVCS</b>	<b>\$14,666</b>	<b>\$15,237</b>	<b>\$19,065</b>	<b>\$31,241</b>	105.0%
<b>PHYSICAL THERAPY SVCS</b>					
OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0	\$2,000	ERR
<b>TOTAL PHYSICAL THERAPY SVCS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	ERR
<b>SPECIAL EDUCATION TRANSPORTATION SVCS</b>					
OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0	\$0	ERR
<b>TOTAL SPECIAL EDUCATION TRANSP SVCS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	ERR

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2012-2013**

	<b>ACTUAL 10-11</b>	<b>BUDGET 11-12</b>	<b>PROJECTED 11-12</b>	<b>FINAL BUDGET 12-13</b>	<b>% INCR.</b>
<b>SU ASSESSMENTS</b>					
SUPERVISORY UN SERV-SPED	\$7,618	\$7,992	\$7,992	\$8,694	8.8%
SUPERVISORY UN SERV-EARLY ED	\$4,795	\$3,677	\$3,677	\$6,005	63.3%
<b>TOTAL SU ASSESSMENTS</b>	<b>\$12,413</b>	<b>\$11,669</b>	<b>\$11,669</b>	<b>\$14,699</b>	26.0%
<b>ENGLISH LANGUAGE LEARNERS</b>					
SALARIES-TEMPORARY	\$7,884	\$9,048	\$9,048	\$9,048	0.0%
SOCIAL SECURITY/MEDICARE	\$603	\$692	\$692	\$692	0.0%
WORKMENS COMPENSATION	\$65	\$68	\$68	\$67	-1.5%
UNEMPLOYMENT COMPENSATION	\$2	\$2	\$2	\$6	200.0%
TRAVEL	\$538	\$0	\$0	\$0	ERR
<b>TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>\$9,092</b>	<b>\$9,810</b>	<b>\$9,810</b>	<b>\$9,813</b>	0.0%
<b>TOTAL REVENUES</b>	<b>\$1,133,072</b>	<b>\$1,094,267</b>	<b>\$1,106,057</b>	<b>\$1,137,437</b>	3.95%
<b>TOTAL EXPENSES</b>	<b>\$1,143,385</b>	<b>\$1,094,267</b>	<b>\$1,135,317</b>	<b>\$1,137,437</b>	3.95%
<b>EFFECT ON FUND BALANCE</b>	<b>(\$10,313)</b>	<b>\$0</b>	<b>(\$29,260)</b>	<b>\$0</b>	

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

\$0.89	\$1.38
TAX RATES:	

	Education Spending Per Eq Pupil	Base Ed Spending Amt	District Spending Adjustment	Equalized Pupils	TAX RATES:			
					Equalized Homestead	Actual Homestead	Equalized Nonresidential	Actual Nonresidential
Town								
Projected Budget 12-13	\$13,411	\$8,891	150.84%	147.30	\$1.342	\$1.357	\$1.380	\$1.395
Budget 11-12	\$13,193	\$8,544	154.41%	146.08	\$1.343	\$1.357	\$1.360	\$1.373
	1.65%	4.06%		0.84%				

Common Level of			Actual	
Appraisal			Homestead	Nonresidential
FY07-08	123.70%		\$1.075	\$1.099
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%		\$1.357	\$1.373
<b>FY12-13</b>	<b>98.91%</b>		<b>\$1.357</b>	<b>\$1.395</b>
Local Tax Impact-Increase(Decrease)			<b>\$0.000</b>	<b>\$0.022</b>
Impact on a \$100,000 property			<b>\$0</b>	<b>\$22</b>

Excess Spending Per Education Spending Per

	Equalized Pupil	Equalized Pupil
State Penalty Amount	\$14,841	
Amount Per Town	\$12,775	\$13,411
Elementary	\$12,430	\$12,590
U32	\$13,107	\$14,199

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

TAX RATES:			
Current Common Appraised at 100%			
FY12-13		Level of Appraisal	Total Tax Rate
Elementary Tax Rate		\$0.01	\$0.62
U32 Tax Rate		\$0.01	\$0.72
TOTAL Tax Rate		\$0.02	\$1.34

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

**T254**  
**Washington Central**

Enter your choice for  
FY13 base education  
amount. See note at  
bottom of page.

Enter your choice for  
estimated homestead base  
rate for FY2013. See note  
at bottom of page.

**8,891****0.89**

Expenditures		FY2010	FY2011	FY2012	FY2013	
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,088,354	\$1,062,395	\$1,094,267	\$1,137,437	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-		2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-		3.
4.	<b>Act 68 locally adopted or warned budget</b>	<b>\$1,088,354</b>	<b>\$1,062,395</b>	<b>\$1,094,267</b>	<b>\$1,137,437</b>	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-		5.
6.	plus Prior year deficit reduction if <b>not</b> included in expenditure budget	-	-	-		6.
7.	<b>Gross Act 68 Budget</b>	<b>\$1,088,354</b>	<b>\$1,062,395</b>	<b>\$1,094,267</b>	<b>\$1,137,437</b>	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-		8.
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-		9.
Revenues						
10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$181,692	\$207,308	\$229,217	\$229,049	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-		11.
12.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	na	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-		13.
14.	<b>Total local revenues</b>	<b>\$181,692</b>	<b>\$207,308</b>	<b>\$229,217</b>	<b>\$229,049</b>	14.
15.	<b>Education Spending</b>	<b>\$906,662</b>	<b>\$855,087</b>	<b>\$865,050</b>	<b>\$908,388</b>	15.
16.	Equalized Pupils (Act 130 count is by school district)	65.32	65.43	69.27	72.15	16.
17.	<b>Education Spending per Equalized Pupil</b>	<b>\$13,880.31</b>	<b>\$13,068.73</b>	<b>\$12,488.09</b>	<b>\$12,590</b>	17.
18.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$205.88	\$196.12	\$176.30	\$161	18.
19.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-		19.
20.	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 or amount paid in tuition for those students	-	-	-		20.
21.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-		21.
22.	minus Estimated costs of new students after census	-	-	-		22.
23.	minus Less planning costs for merger of small schools	-	-	-		23.
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	24.
25.	Per pupil figure used for calculating District Adjustment	\$13,880	\$13,069	\$12,488	\$12,590	25.
26.	<b>District spending adjustment</b> (minimum of 100%) ( <b>\$12,590 / \$8,891</b> )	162.457% based on \$8,544	152.958% based on \$8,544	146.162% based on \$8,544	141.607% based on \$8,891	26.
<b>Prorating the local tax rate</b>						
27.	Anticipated district equalized homestead tax rate to be prorated (141.607% x \$0.890)	\$1.3971 based on \$0.86	\$1.3154 based on \$0.86	\$1.2716 based on \$0.87	\$1.2603 based on \$0.890	27.
28.	Percent of Worcester equalized pupils not in a union school district	42.440%	43.380%	47.420%	48.98%	28.
29.	Portion of district eq homestead rate to be assessed by town (48.980% x \$1.26)	\$0.5929	\$0.5706	\$0.6030	\$0.6173	29.
30.	<b>Common Level of Appraisal (CLA)</b>	106.20%	99.39%	99.03%	98.91%	30.
31.	Portion of actual district homestead rate to be assessed by town ( $\$0.617 / 98.91\%$ )	\$0.5583 based on \$0.86	\$0.5741 based on \$0.860	\$0.6089 based on \$0.87	\$0.6241 based on \$0.89	31.
If the district belongs to a union school district, this is only a <b>PARTIAL</b> homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.						
32.	Anticipated income cap percent to be prorated (141.607% x 1.80%)	2.92% based on 1.80%	2.75% based on 1.80%	2.63% based on 1.80%	2.55% based on 1.80%	32.
33.	Portion of district income cap percent applied by State (48.980% x 2.55%)	1.24% based on 1.80%	1.19% based on 1.80%	1.25% based on 1.80%	1.25% based on 1.80%	33.
34.	Percent of equalized pupils at U-32 UHSD	57.56%	56.62%	52.58%	51.02%	34.
35.		-	-	-		35.

- Following current statute, the base education amount would be \$8,891. That would require base education tax rates of \$0.89 and \$1.38. The administration has stated that tax rates could remain flat at \$0.87 and \$1.36 if statewide education spending is level and the base education amount is set at \$8,723. Final figures will be set by the Legislature during the legislative session and approved by the Governor.

- The base income percentage cap is 1.80%.



**Washington Central Supervisory Union**

**As of January 11, 2012**

Final Budgets

**Explanation of Tax Rate Changes From Budget 2011-2012 to Budget 2012-2013**

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

	Budget 12-13 December 2011 Common Level Of Appraisal	Budget 11-12 December 2010 Common Level Of Appraisal	Change	<u>Local Residential</u>		<u>Local Nonresidential</u>	
				Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	103.53%	102.23%	<b>1.30%</b>	(\$17)	(\$0.017)	(\$0.017)	(\$17)
Calais	99.47%	91.02%	<b>8.45%</b>	(\$132)	(\$0.132)	(\$0.129)	(\$129)
East Montpelier	97.16%	98.92%	<b>-1.76%</b>	\$26	\$0.026	\$0.025	\$25
Middlesex	96.86%	97.32%	<b>-0.46%</b>	\$6	\$0.006	\$0.006	\$6
Worcester	98.91%	99.03%	<b>-0.12%</b>	\$1	\$0.001	\$0.001	\$1

Not Affected by School Spending

**Part #2 Impact of State-wide Tax Rate- used \$.89 and \$1.38-Per memo 12/1/11-Increase of \$.02**

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$32	\$0.032	\$0.020	\$20
Calais	\$36	\$0.036	\$0.022	\$22
East Montpelier	\$33	\$0.033	\$0.020	\$20
Middlesex	\$32	\$0.032	\$0.021	\$21
Worcester	\$30	\$0.030	\$0.021	\$21

**\*\*\*\*Part #3 Impact of both Elementary & U32 Proposed FY 12-13 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	(\$20)	(\$0.020)	\$0.000	\$0
Calais	\$13	\$0.013	\$0.000	\$0
East Montpelier	(\$3)	(\$0.003)	\$0.000	\$0
Middlesex	(\$44)	(\$0.044)	\$0.000	\$0
Worcester	(\$31)	(\$0.031)	\$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	(\$5)	(\$0.005)	\$0.003	\$3
Calais	(\$83)	(\$0.083)	(\$0.107)	(\$107)
East Montpelier	\$56	\$0.056	\$0.045	\$45
Middlesex	(\$6)	(\$0.006)	\$0.027	\$27
Worcester	\$0	\$0.000	\$0.022	\$22

## **WASHINGTON CENTRAL SUPERVISORY UNION**

### *Superintendent's Office Report*

January 13, 2012

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 goal is to provide quality educational opportunities for the 1,700 students we serve PreK through grade 12 and to ensure that we are preparing our students for their future.

To meet this goal, we have continued to focus on: improving curriculum, instruction, assessment and professional development; expanding our 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.

### ***WCSU Strategic Plan 2008-2013***

Recognizing the need to prepare all of our students for a rapidly changing 21<sup>st</sup> century, WCSU developed a Strategic Plan to help us as a school system proactively plan for the future needs of our students PreK-12. The Strategic Plan builds on a strong core foundation, is connected to the schools' Action Plan and focuses on five key areas: Collaborative Systems, Green and Wired, Engaged Citizens, Innovative Programming and Starting Early. As superintendent, it is my responsibility to make sure we set annual goals so that we can achieve the desired state outlined in this plan. A review of the year revealed that WCSU made progress as a system in many areas including our priorities of:

- Expanding our preschool programs at all of our elementary schools
- Developing a Spanish curriculum for grades K-6 and providing Spanish instruction including cultural studies at all of our elementary schools
- Enhancing collaboration and creating opportunities for teachers and administrators to engage in professional development opportunities to ensure the success of all students
- Strengthening our foundation and collaborating on a three-year literacy project to improve the WCSU PreK-8 literacy curriculum and instruction
- Ensuring equity and access for all students through encouraging regular and special educators to co-teach classes
- Greening the supervisory union and reducing our carbon footprint
- Integrating and increasing the use of technology for learning
- Offering more alternative paths to graduation, helping us meet our Strategic Plan goal of 100% graduation rate.

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

Dr. Carole Freeman, Assistant Superintendent for Curriculum, Instruction and Assessment, oversees curriculum, instruction, assessment, and professional development. Dr. Freeman works with administrators and teachers across all of our schools to review student assessment results, to provide on-going professional development opportunities to improve teaching and learning, and to coordinate curriculum development PreK-12. Dr. Freeman has been instrumental in designing, implementing, and monitoring the WCSU Literacy Project. This major school

improvement project, which has been funded through the American Reinvestment and Recovery Act and other federal funds, has included a literacy audit of all of our schools PreK-6 and U-32 middle school conducted by consultant Dr. Marjorie Lipson. Over the past three years, administrators and teachers have engaged in on-going professional development with Dr. Lipson and, at the middle level, with Dr. Sue Biggam from the Vermont Reads Institute. This past summer Dr. Lipson taught a lab school course for elementary teachers and special educators focused on the acceleration of literacy learning for kindergarten and first grade children. We have also continued to have on-going follow up work throughout the year provided by Lindy Johnson, WCSU Literacy Coordinator, hired through this project to work in the schools with staff. Lindy works directly in classrooms with teachers and students demonstrating current practices in reading and writing, including integrating technology. This work has been guided by the recommendations from the literacy audits and is leading WCSU to changes in instructional practices and an improved literacy program.

The work we are doing across WCSU positions our schools well to take on the challenge of the new Common Core State Standards (CCSS) that are replacing the current Vermont Standards. The CCSS in literacy align well with the goals of our literacy initiative. This is especially true, for example, in the focus on student independence and the integration of technology. In mathematics, the CCSS align well with our K-8 programs both in content and in the emphasis on student thinking required for success.

### ***Special Services***

Kelly Bushey, Director of Special Services, works closely with administrators and case managers to oversee the continuum of services and support for over 200 students with disabilities ages birth to 21 and assures compliance with federal laws. This includes managing contracted services for state placed students and out of district placements.

Last year, WCSU presented a plan to the Vermont Department of Education to provide special education services through a more inclusive co-teaching model. Our approved plan allows for regular and special education teachers to share responsibility for teaching all of the students assigned to a classroom. We currently have 12 co-teaching teams across WCSU. Part of the requirement through the approved plan is to provide on-going professional development to these teams. The teams are organized into a professional learning community and come together for 90 minutes a month to improve their skills and share strategies and insights from their work together. WCSU is excited to be launching this co-teaching approach and fostering more equity and access for all students.

WCSU, like other districts across the country, has seen an increase in the number and complexity of needs of students on the Autism Spectrum as well as those with Emotional Disabilities. To assist with meeting the needs of students with behavior needs, WCSU hired a behavior specialist, Luke Aither. Luke provides training to staff and, along with Kelly, helps plan services across the supervisory union, as well as working with other agency partners, such as Washington County Mental Health to meet the diverse needs of this population and assure their success.

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

Starting Early is one of the five key areas of the WCSU Strategic Plan. WCSU is pleased to have Jen Miller-Arsenault working with us as a part-time WCSU Early Education Coordinator.

Jen works with our preschool staff to provide leadership and coordination across our schools in order to enhance programs and meet the needs of our youngest students.

Helping our youngest learners to be ready for kindergarten is an important step in assuring school success. Each of our five WCSU elementary schools has a preschool program that serves 3 and 4 year olds from their towns. All of the programs are accredited and this year received the highest 4 or 5 Star rating from the State. WCSU currently serves 127 students in our preschool programs. These programs are funded by a combination of funds from the local school budget and state supports.

In addition, WCSU provides programs and supports for our preschool children with disabilities and those at-risk of school failure in all of the schools. We also coordinate with the regional Family Infant Toddler Program to support our youngest children (ages 0 – 2) with significant challenges. Our collective efforts in early education are an excellent investment in the future success of all our children.

High quality early childhood programs form the foundation for school success for all students in later years. By continuing to invest in and enhance our pre-kindergarten and kindergarten programs and high quality literacy experiences for our youngest students, we are building a strong foundation for improved academic achievement for all students and increasing the likelihood that all students will graduate from high school.

### ***Technology***

Last year, Jeff Arey, WCSU Director of Technology, along with members of the WCSU Technology Committee, updated our state required comprehensive 3-year technology plan for each of our schools and the central office. The 2009-2012 WCSU Technology plan (available at <http://wcsutechplan.pbworks.com>) is a high-level guiding document for technology utilization in WCSU schools. There are several goals within the plan to enhance student learning through technology integration. Elizabeth McCarthy, the WCSU Technology Integration Specialist, works with our library media staff, teachers and students to help them explore, expand and engage in the use of technology in new and exciting ways. Through the Learning Network of Vermont (LVN) students take virtual tours to NASA and museums across the country. In addition, U-32 has joined the Vermont Virtual Learning Community and now offers students the opportunity to take a large number of on-line classes.

U-32 Middle School teachers along with Middlesex and Calais school communities were successful in acquiring grants to enhance technology use in the Middle School, Rumney 5/6 and Calais 4/5/6 classrooms. These projects have brought more opportunities for our students to use one-on-one laptop computers regularly in class and out.

We continue to use technology to provide enhanced communication with our constituents. The electronic ALERT system is used to notify staff and families of school closures or emergencies. The enhanced WCSU web site ([www.wcsuonline.org](http://www.wcsuonline.org)) provides district-wide information and links to each of our school web sites.

### ***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 \$32.1 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.

Lori works closely with central office and school administrators, school directors, and town officials to develop and monitor school and central office budgets, grant funds, and special projects. Further, she aggressively seeks out revenue sources and investment opportunities.

For the past several years, most of our budgets have shown modest, level or below level increases. In developing budgets for FY 13 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 a ways to enhance efficiencies across the supervisory union and to collaborate with neighboring schools.

WCSU continues to participate in joint bidding and purchasing for fuel, supplies, transportation and technology, which has resulted in a significant cost savings. Lori and her staff continue to look for ways for our schools to collaborate on purchasing and achieve savings for our communities.

Last year the boards negotiated a three year contract with the educational support staff at Berlin, Calais, East Montpelier and U-32. Our current 2 year teachers' contract with the Washington Central Education Association expires this June. The boards and the association are currently engaged in an Interest Based Bargaining process.

### ***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 Administrative 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. It has been my pleasure to serve as the Superintendent of WCSU for the past 15 years. We have accomplished much together and I feel this is a good time to leave a successful, stable and forward-looking school system. It will be exciting for WCSU and the next superintendent to build on our many strong programs in the years ahead. On behalf of the students and staff, I wish to thank you for your continuing support for our schools and students.

Respectfully submitted,

Dr. Robbe Brook  
*Superintendent of Schools*

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

Submitted to the Town Auditors for the Towns of Berlin, Calais, East Montpelier, Middlesex and Worcester.

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, 2011, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,350,277. The supervisory union ended fiscal year 2011 with a \$252,559 reserved fund balance. This fund balance is reserved as follows: \$166,782 operations, \$48,827 special education, \$31,381 office equipment and technology, \$5,569 building capital fund and \$ 0 administrative fiscal agent fees.

For fiscal year 2012, the supervisory union budgets total \$1,350,277 and it is anticipated that the year will end in balance.

For fiscal year 2013, it is anticipated that the supervisory union general fund and special educations budgets will total \$1,758,396.

Robbe Brook  
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

Washington Central Supervisory Union  
Assessment Summary

NOTE: Budget Draft for Full Board If \$15K Fund Balance Used

UPDATED USING STATE INFORMATION DATED DEC. 8, 2011

( See Note#1)

Budget 2012-2013 School	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Preschool Adm Assessment	Total Assessment	Local Revenues	Net Assessments
Berlin	13.7%	\$48,439	\$17,824	\$8,778	\$36,303	\$22,657	\$15,097	\$149,099	(\$12,824)	\$136,275
Calais	8.1%	\$28,661	\$10,546	\$5,194	\$21,481	\$13,406	\$10,343	\$89,631	(\$7,588)	\$82,044
East Montpelier	15.3%	\$54,130	\$19,918	\$9,810	\$40,569	\$25,319	\$13,179	\$162,925	(\$14,331)	\$148,595
Middlesex	11.1%	\$39,113	\$14,392	\$7,088	\$29,313	\$18,294	\$10,092	\$118,293	(\$10,355)	\$107,939
Worcester	5.3%	\$18,587	\$6,840	\$3,368	\$13,931	\$8,694	\$6,005	\$57,425	(\$4,921)	\$52,504
Union 32	46.6%	\$164,843	\$60,657	\$29,874	\$123,544	\$77,104	\$0	\$456,022	(\$43,641)	\$412,381

**Total**      **100.0%**      **\$353,774**      **\$130,178**      **\$64,113**      **\$265,141**      **\$165,474**      **\$54,716**      **\$1,033,396**      **(\$93,658)**      **\$939,737**

( See Note#1)

BUDGET2011-2012 School	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Preschool Adm Assessment	Total Assessment	Local Revenues	Net Assessments
Berlin	12.8%	\$45,201	\$15,494	\$7,988	\$33,914	\$20,802	\$15,052	\$138,451	(\$11,774)	\$126,677
Calais	8.0%	\$28,155	\$9,651	\$4,975	\$21,125	\$12,957	\$8,743	\$85,606	(\$7,334)	\$78,272
East Montpelier	14.6%	\$51,429	\$17,629	\$9,088	\$38,587	\$23,668	\$11,398	\$151,799	(\$13,396)	\$138,403
Middlesex	11.2%	\$39,441	\$13,520	\$6,970	\$29,592	\$18,151	\$12,264	\$119,938	(\$10,273)	\$109,665
Worcester	4.9%	\$17,366	\$5,953	\$3,069	\$13,030	\$7,992	\$3,677	\$51,087	(\$4,523)	\$46,564
Union 32	48.4%	\$170,402	\$58,413	\$30,112	\$127,850	\$78,419	\$0	\$465,196	(\$44,385)	\$420,811

**Total**      **100.0%**      **\$351,994**      **\$120,660**      **\$62,202**      **\$264,098**      **\$161,989**      **\$51,134**      **\$1,012,077**      **(\$91,686)**      **\$920,391**

Assessment Incr ( Decr)
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NOTES:

- 1) Special Svcs generates revenue which offset these costs. The revenues are in the respective school's budget. They are included in Special Ed. Reimbursements.

**School Summary**

Berlin	\$10,648
Calais	\$4,025
East Montpelier	\$11,126
Middlesex	(\$1,645)
Worcester	\$6,338
Union 32	(\$9,174)

**Total**      **\$21,319**      **2.11%**

**WCSU Summary of Expense Changes  
FY 2012-2013 Budget**

FINAL

<b>Expense Budget FY 11-12</b>	<b>\$1,350,277</b>
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<b>Operations-A:</b>	<b>% Increase(Decrease)</b>	
<b><u>Salary and Benefits</u></b>	<b><u>Increase(Decrease)</u></b>	<b><u>Over Total Budget 11-12</u></b>
Salary increases & Staffing Changes	\$19,849	1.47%
Health Insurance-Estimated Inflation @ 5 % & Current Enrollment	\$10,132	0.75%
Retirement Benefits	\$1,018	0.08%
Other Benefits & Changes	\$2,789	0.21%
Curriculum & Supt Clerical Support .4 FTE	\$17,370	1.29%
Fiscal Savings from FY 11-12	(\$12,322)	-0.91%
Fiscal Salaries And Benefits-Admin Fee Reduction from Consolidated Federal Grant	\$5,436	0.40%
<b>Subtotal Salary and Benefit Items</b>	<b>\$44,272</b>	<b>3.28%</b>

<b><u>Nonsalary Items</u></b>		
Office of Superintendent-Other Prof Svcs-Communications	\$2,000	0.15%
All Programs-Updated Budget to reflect actual spending using 3 year average	(\$7,745)	-0.57%
Debt Service & Fund Transfers*	(\$1,408)	-0.10%
<b>Subtotal Nonsalary Items</b>	<b>(\$7,153)</b>	<b>-0.53%</b>

<b>Subtotal of Operations Budget Changes-For Assessment Purposes</b>	<b>\$37,119</b>	<b>2.75%</b>
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**Reimbursable Programs-State Placed Students -B:**

State Placed Students-Addl Cost Estimate**	\$371,000	27.48%
<b>Subtotal of 100% Reimbursable Programs Budget Changes</b>	<b>\$371,000</b>	<b>27.48%</b>

<b>Combined Total Expense Budget FY 12-13(A+B)</b>	<b>\$1,758,396</b>	<b>30.22%</b>
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**NOTES:**

\* Indicates those items that are linked to the Strategic Plan.

\*\* Indicates Mandatory State Placed Student Program Costs



Washington Central Supervisory Union  
Budget Summary

FINAL

**A) OPERATIONS:**

**Anticipated Revenues:**

	Actual 2011	Budget 2012	Projected 2012	Budget 2013	Increase ( Decrease)
Assessments	\$1,006,277	\$1,012,077	\$1,012,077	\$1,033,396	\$21,319
Earnings on Investments	\$10,501	\$9,200	\$9,200	\$8,000	( \$1,200)
Misc Income and Admin Fees	\$15,360	\$0	\$3,877	\$2,000	\$2,000
<b>Subtotal</b>	<b>\$1,032,138</b>	<b>\$1,021,277</b>	<b>\$1,025,154</b>	<b>\$1,043,396</b>	<b>\$22,119</b>
Fund Balance Usage	\$24,000	\$0	\$0	\$15,000	\$15,000
<b>Total Operations Source of Funds</b>	<b>\$1,056,138</b>	<b>\$1,021,277</b>	<b>\$1,025,154</b>	<b>\$1,058,396</b>	<b>\$37,119</b>

**Expenditures:**

Instruction Develop. Services	\$109,182	\$120,660	\$123,376	\$130,178	\$9,518
Technology Services	\$65,298	\$62,202	\$62,202	\$64,113	\$1,911
Superintendent's Office & Admin. Costs	\$265,668	\$289,914	\$303,979	\$311,382	\$21,468
Preschool Administration	\$54,342	\$51,134	\$45,236	\$54,716	\$3,582
Fiscal Services & Audit	\$257,620	\$270,998	\$258,676	\$272,041	\$1,043
Operation & Maintenance of Bldg.	\$14,266	\$24,120	\$24,120	\$21,640	( \$2,480)
Debt Service	\$50,400	\$25,760	\$25,760	\$24,352	( \$1,408)
Fund Transfers-Capital	\$8,500	\$14,500	\$14,500	\$14,500	\$0
Behavior Specialist	\$0	\$0	\$73,021	\$0	\$0
Special Area Admin. Services	\$153,813	\$161,989	\$161,989	\$165,474	\$3,485
<b>Total Operations Use of Funds</b>	<b>\$979,089</b>	<b>\$1,021,277</b>	<b>\$1,092,859</b>	<b>\$1,058,396</b>	<b>\$37,119</b>

% INCREASE TOTAL BUDGET 2.75%

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

**Anticipated Revenues:**

State Placed Reimbursements	\$668,076	\$329,000	\$727,818	\$700,000	\$371,000
<b>Total Special Ed Program Source of Funds</b>	<b>\$668,076</b>	<b>\$329,000</b>	<b>\$727,818</b>	<b>\$700,000</b>	<b>\$371,000</b>

**Expenditures:**

Instructional Svcs-State Placed Students	\$639,874	\$329,000	\$727,818	\$700,000	\$371,000
<b>Total Special Ed Program Use of Funds</b>	<b>\$639,874</b>	<b>\$329,000</b>	<b>\$727,818</b>	<b>\$700,000</b>	<b>\$371,000</b>

% INCREASE 100% REIMBURSABLE FROM STATE 27.48%

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

<b>Total Source of Funds ( A+B)</b>	<b>\$1,724,214</b>	<b>\$1,350,277</b>	<b>\$1,752,972</b>	<b>\$1,758,396</b>	<b>\$408,119</b>
<b>Total Use of Funds ( A+B)</b>	<b>\$1,618,963</b>	<b>\$1,350,277</b>	<b>\$1,820,677</b>	<b>\$1,758,396</b>	<b>\$408,119</b>

**Washington Central Supervisory Union  
Budget FY 2012-2013**

	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FINAL FY 2013 Budget</b>	<b>BUD 13-BUD12 Increase ( Decrease)</b>
<b>REVENUES:</b>					
Earnings on Investments	\$10,501	\$9,200	\$9,200	\$8,000	( \$1,200)
Administrative Assessment	\$335,344	\$351,994	\$351,994	\$353,774	\$1,780
Curriculum Assessment	\$107,957	\$120,660	\$120,660	\$130,178	\$9,518
Technology Service Assessment	\$60,880	\$62,202	\$62,202	\$64,113	\$1,911
Fiscal Service Assessments	\$275,489	\$264,098	\$264,098	\$265,141	\$1,043
Preschool Assessments	\$58,404	\$51,134	\$51,134	\$54,716	\$3,582
Special Services Assessments	\$168,203	\$161,989	\$161,989	\$165,474	\$3,485
Miscellaneous Income	\$13,095	\$0	\$3,877	\$2,000	\$2,000
Miscellaneous Income -Fund Transfers	\$24,000	\$0	\$0	\$15,000	\$15,000
Miscellaneous Income-SPED	\$2,265	\$0	\$0	\$0	\$0
State Placed Reimbursements	\$520,624	\$329,000	\$685,048	\$700,000	\$371,000
Other State Reimb-504 students	\$94,883	\$0	\$18,000	\$0	\$0
Case Management Revenue	\$52,569	\$0	\$24,770	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$1,724,214</b>	<b>\$1,350,277</b>	<b>\$1,752,972</b>	<b>\$1,758,396</b>	<b>\$408,119</b>

**EXPENDITURES:**

**Instruction Develop. Svc**

Salaries	\$83,179	\$89,717	\$92,409	\$98,604	\$8,887
Health Insurance	\$11,526	\$11,920	\$11,649	\$12,231	\$311
Social Security/Medicare	\$6,279	\$6,712	\$6,922	\$7,388	\$676
Retirement Benefit	\$2,985	\$2,952	\$3,037	\$3,128	\$176
Section 125 Benefit	\$45	\$45	\$45	\$48	\$3
Workers' Compensation	\$373	\$776	\$776	\$836	\$60
Unemployment Insurance	\$42	\$213	\$213	\$234	\$21
Tuition Reimbursement	\$810	\$2,200	\$2,200	\$2,200	\$0
Dental Insurance	\$654	\$653	\$653	\$628	( \$25)
Disability Insurance	\$360	\$397	\$397	\$401	\$4
Professional Educ Svcs	\$0	\$700	\$700	\$200	( \$500)
Travel	\$1,028	\$1,850	\$1,850	\$1,660	( \$190)
Supplies	\$291	\$1,500	\$1,500	\$1,000	( \$500)
Books and Periodicals	\$620	\$675	\$675	\$620	( \$55)
Dues and Fees	\$990	\$350	\$350	\$1,000	\$650
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Instruction Develop. Svc</b>	<b>\$109,182</b>	<b>\$120,660</b>	<b>\$123,376</b>	<b>\$130,178</b>	<b>\$9,518</b>

**Technology Services**

Salaries	\$36,477	\$37,207	\$37,207	\$38,324	\$1,117
Health Insurance	\$6,245	\$6,426	\$6,426	\$6,748	\$322
Social Security/Medicare	\$2,535	\$2,763	\$2,763	\$2,844	\$81
Retirement Benefits	\$2,705	\$2,881	\$2,881	\$2,967	\$86
Section 125 Benefit	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	\$325	\$251	\$251	\$259	\$8
Unemployment Insurance	\$19	\$88	\$88	\$91	\$3
Tuition Reimbursement	\$1,000	\$1,200	\$1,200	\$1,200	\$0
Dental Insurance	\$226	\$226	\$226	\$226	\$0
Disability Insurance	\$147	\$160	\$160	\$164	\$4
Professional Services	\$0	\$1,900	\$1,900	\$1,100	( \$800)
Repairs & Maintenance	\$6,573	\$500	\$500	\$1,500	\$1,000
Telephone/WAN Line	\$5,928	\$6,000	\$6,000	\$5,500	( \$500)
Travel	\$200	\$200	\$200	\$245	\$45
Supplies	\$2,173	\$2,000	\$2,000	\$2,200	\$200
Software	\$745	\$400	\$400	\$745	\$345
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Technology Services</b>	<b>\$65,298</b>	<b>\$62,202</b>	<b>\$62,202</b>	<b>\$64,113</b>	<b>\$1,911</b>

**Washington Central Supervisory Union  
Budget FY 2012-2013**

	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FINAL FY 2013 Budget</b>	<b>BUD 13-BUD12 Increase ( Decrease)</b>
<b>Board of Education Svcs</b>					
Treasurer Services	\$1,000	\$1,008	\$1,008	\$1,030	\$22
Board Secretary	\$828	\$1,000	\$1,000	\$1,030	\$30
Social Security/Medicare	\$133	\$161	\$161	\$158	( \$3)
Retirement Benefits	\$11	\$0	\$68	\$70	\$70
Professional Educational Svcs	\$0	\$100	\$100	\$100	\$0
Other Prof Services-Supt Search	\$0	\$0	\$7,500	\$0	\$0
Supplies	\$345	\$0	\$0	\$345	\$345
<b>Total Board of Education Svcs</b>	<b>\$2,317</b>	<b>\$2,269</b>	<b>\$9,837</b>	<b>\$2,733</b>	<b>\$464</b>

**Office of the Superintendent**

Salaries	\$180,357	\$183,536	\$186,109	\$199,692	\$16,156
Secretarial Substitutes	\$7,892	\$6,753	\$6,753	\$6,753	\$0
Salary Adjustments	\$0	\$2,000	\$2,000	\$2,000	\$0
Health Insurance	\$25,849	\$24,318	\$25,520	\$31,030	\$6,712
Social Security/Medicare	\$13,406	\$13,655	\$13,800	\$14,604	\$949
Retirement	\$7,728	\$7,701	\$7,873	\$8,109	\$408
Section 125 Benefit	\$135	\$135	\$135	\$144	\$9
Workers' Compensation	\$593	\$1,298	\$1,298	\$1,407	\$109
Unemployment Insurance	\$75	\$457	\$362	\$495	\$38
Tuition Reimbursement	\$1,230	\$3,000	\$3,000	\$3,000	\$0
Dental Insurance	\$1,241	\$1,255	\$1,255	\$1,255	\$0
Disability Insurance	\$660	\$813	\$813	\$849	\$36
Professional Services	\$3,400	\$4,000	\$4,000	\$6,000	\$2,000
Strategic Plan Implementation	\$0	\$6,000	\$6,000	\$4,000	( \$2,000)
Legal Services	\$1,813	\$3,500	\$3,500	\$3,500	\$0
Maintenance - Machines	\$818	\$1,523	\$1,523	\$1,000	( \$523)
Copier & Postage Lease	\$1,412	\$1,400	\$1,400	\$1,450	\$50
Insurance	\$1,075	\$1,800	\$1,800	\$1,915	\$115
Postage	\$3,027	\$3,000	\$3,000	\$3,338	\$338
Advertising	\$400	\$1,751	\$4,251	\$800	( \$951)
Printing	\$0	\$1,400	\$1,400	\$600	( \$800)
Travel	\$2,966	\$2,550	\$2,550	\$3,758	\$1,208
Supplies	\$3,572	\$9,000	\$9,000	\$6,500	( \$2,500)
Supplies-Employee Recognition Prog	\$1,243	\$1,300	\$1,300	\$1,300	\$0
Books and Periodicals	\$724	\$1,000	\$1,000	\$750	( \$250)
Equipment	\$0	\$500	\$500	\$500	\$0
Dues and Fees	\$3,735	\$4,000	\$4,000	\$3,900	( \$100)
<b>Total Office of the Superintendent</b>	<b>\$263,351</b>	<b>\$287,645</b>	<b>\$294,142</b>	<b>\$308,649</b>	<b>\$21,004</b>

**Preschool & Early Ed Administration**

Salaries	\$38,100	\$38,565	\$32,667	\$41,654	\$3,089
Health Insurance	\$0	\$0	\$0	\$0	\$0
Social Security/Medicare	\$2,982	\$2,950	\$2,950	\$3,187	\$237
Retirement Benefits	\$867	\$737	\$737	\$797	\$60
Section 125 Benefits	\$45	\$45	\$45	\$48	\$3
Worker's Compensation	\$270	\$316	\$316	\$336	\$20
Unemployment Compensation	\$30	\$88	\$88	\$95	\$7
Tuition Reimbursement	\$179	\$1,500	\$1,500	\$1,500	\$0
Dental Insurance	\$0	\$301	\$301	\$301	\$0
Disability Insurance	\$158	\$192	\$192	\$208	\$16
Oth Professl Svcs & Northstar	\$1,230	\$1,100	\$1,100	\$1,300	\$200
Rental & Leases Storage & Office	\$6,645	\$1,000	\$1,000	\$1,000	\$0
Communications-Postage	\$390	\$390	\$390	\$390	\$0
Advertising	\$273	\$0	\$0	\$300	\$300
Travel	\$977	\$1,500	\$1,500	\$1,500	\$0

**Washington Central Supervisory Union  
Budget FY 2012-2013**

	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FINAL FY 2013 Budget</b>	<b>BUD 13-BUD12 Increase ( Decrease)</b>
Supplies	\$716	\$1,450	\$1,450	\$1,000	( \$450)
Utilities	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Equipment	\$480	\$0	\$0	\$0	\$0
Dues & Fees	\$0	\$0	\$0	\$100	\$100
<b>Total Preschool &amp; Early Ed Prog</b>	<b>\$54,342</b>	<b>\$51,134</b>	<b>\$45,236</b>	<b>\$54,716</b>	<b>\$3,582</b>

**Fiscal Services**

Salaries	\$178,444	\$185,976	\$182,124	\$191,658	\$5,682
Health Insurance	\$33,492	\$38,064	\$29,594	\$31,678	( \$6,386)
Social Security/Medicare	\$12,493	\$13,733	\$13,733	\$14,251	\$518
Retirement Benefits	\$13,545	\$14,046	\$14,046	\$14,261	\$215
Section 125 Benefit	\$180	\$180	\$180	\$192	\$12
Workers' Compensation	\$586	\$1,255	\$1,255	\$1,294	\$39
Unemployment Insurance	\$55	\$442	\$442	\$455	\$13
Tuition Reimbursement	\$3,422	\$2,900	\$2,900	\$3,500	\$600
Dental Insurance	\$1,736	\$1,566	\$1,566	\$1,616	\$50
Disability Insurance	\$933	\$811	\$811	\$836	\$25
Professional Services	\$2,027	\$475	\$475	\$750	\$275
Travel	\$1,224	\$1,800	\$1,800	\$1,700	( \$100)
Supplies	\$2,144	\$2,050	\$2,050	\$2,200	\$150
Equipment	\$0	\$250	\$250	\$0	( \$250)
Dues and Fees	\$739	\$550	\$550	\$750	\$200
<b>Total Fiscal Services</b>	<b>\$251,020</b>	<b>\$264,098</b>	<b>\$251,776</b>	<b>\$265,141</b>	<b>\$1,043</b>

**Auditing Service**

Audit	\$6,600	\$6,900	\$6,900	\$6,900	\$0
<b>Total Auditing Services</b>	<b>\$6,600</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$0</b>

**Operation and Maint. of Bldg.**

Other Contract Services	\$210	\$4,000	\$2,700	\$2,200	( \$1,800)
Water & Sewer	\$725	\$0	\$0	\$1,050	\$1,050
Cleaning Services	\$4,800	\$4,000	\$5,300	\$5,200	\$1,200
Disposal Services	\$220	\$468	\$468	\$275	( \$193)
Repairs and Maintenance	\$1,573	\$5,000	\$5,000	\$3,600	( \$1,400)
Rental and Leases	\$965	\$1,000	\$1,000	\$1,000	\$0
Building Insurance	\$400	\$400	\$400	\$400	\$0
Supplies	\$552	\$1,000	\$1,000	\$600	( \$400)
Electricity	\$3,470	\$4,252	\$4,252	\$4,315	\$63
Propane	\$1,351	\$4,000	\$4,000	\$3,000	( \$1,000)
<b>Total Operation and Maint. of Bldg.</b>	<b>\$14,266</b>	<b>\$24,120</b>	<b>\$24,120</b>	<b>\$21,640</b>	<b>( \$2,480)</b>

**Debt Service**

Interest	\$6,400	\$5,760	\$5,760	\$4,352	( \$1,408)
Principal	\$44,000	\$20,000	\$20,000	\$20,000	\$0
<b>Total Fund Transfers</b>	<b>\$50,400</b>	<b>\$25,760</b>	<b>\$25,760</b>	<b>\$24,352</b>	<b>( \$1,408)</b>

**Fund Transfers**

Capital Fund	\$8,500	\$8,500	\$8,500	\$8,500	\$0
Building Fund	\$0	\$6,000	\$6,000	\$6,000	\$0
<b>Total Fund Transfers</b>	<b>\$8,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$0</b>

**Washington Central Supervisory Union**  
**Budget FY 2012-2013**

	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2012 Projected</b>	<b>FINAL FY 2013 Budget</b>	<b>BUD 13-BUD12 Increase ( Decrease)</b>
<b>Special Education-Instructional &amp; Support Services</b>					
State Placed Student Costs	\$520,623	\$329,000	\$685,048	\$700,000	\$371,000
State Placed 504 Students	\$88,758	\$0	\$24,770	\$0	\$0
Behavior Specialist Salary & Benefits	\$0	\$0	\$73,021	\$0	\$0
Case Management Services	\$30,493	\$0	\$18,000	\$0	\$0
<b>Total SPED Instructional &amp; Support Svcs</b>	<b>\$639,874</b>	<b>\$329,000</b>	<b>\$800,839</b>	<b>\$700,000</b>	<b>\$371,000</b>

**Special Area Admin. Services**

Salaries	\$112,229	\$114,506	\$114,506	\$117,992	\$3,486
Health Insurance	\$10,281	\$10,653	\$10,653	\$11,186	\$533
Social Security/Medicare	\$8,166	\$8,622	\$8,622	\$8,881	\$259
Retirement Benefits	\$2,380	\$2,428	\$2,428	\$2,501	\$73
Section 125 Benefit	\$90	\$90	\$90	\$96	\$6
Worker's Compensation	\$483	\$756	\$756	\$778	\$22
Unemployment Compensation	\$50	\$266	\$266	\$274	\$8
Tuition Reimbursement	\$956	\$3,132	\$3,132	\$3,132	\$0
Dental Insurance	\$879	\$879	\$879	\$879	\$0
Disability	\$451	\$496	\$496	\$511	\$15
Legal Services	\$2,721	\$1,600	\$1,600	\$1,600	\$0
Machine Maintenance	\$1,818	\$1,175	\$1,175	\$1,175	\$0
Insurance	\$2,511	\$2,511	\$2,511	\$2,744	\$233
Postage	\$1,500	\$1,900	\$1,900	\$1,800	( \$100)
Telephone	\$2,775	\$2,775	\$2,775	\$2,775	\$0
Advertising	\$348	\$400	\$400	\$1,100	\$700
Travel	\$1,128	\$2,500	\$2,500	\$2,000	( \$500)
Supplies	\$1,012	\$2,100	\$2,100	\$1,600	( \$500)
Supplies-Shared	\$3,601	\$3,550	\$3,550	\$3,700	\$150
Dues and Fees	\$434	\$1,650	\$1,650	\$750	( \$900)
<b>Total Special Area Admin. Services</b>	<b>\$153,813</b>	<b>\$161,989</b>	<b>\$161,989</b>	<b>\$165,474</b>	<b>\$3,485</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,618,963</b>	<b>\$1,350,277</b>	<b>\$1,820,677</b>	<b>\$1,758,396</b>	<b>\$408,119</b>
<b>Fund Balance Increase ( Decrease)</b>	<b>\$105,251</b>	<b>\$0</b>	<b>( \$67,705)</b>	<b>\$0</b>	<b>\$0</b>

**U-32 SCHOOL DISTRICT  
WARNING**

**Annual Meeting Union High School District No. 32, a municipal corporation  
consisting of the Town School Districts of  
Berlin, Calais, East Montpelier, Middlesex, and Worcester, Vermont.**

The legal voters of the Union High School District No. 32 are hereby notified and warned to vote by Australian ballot on the following articles:

The legal voters of the Berlin Town School District are hereby notified and warned to meet at the Berlin Elementary School in Berlin Corner on Tuesday, the 6th day of March, 2012 from 10 A.M. to 7 P.M. to transact the following business:

The legal voters of the Calais Town School District are hereby notified and warned to meet at the Calais Town Hall in Gospel Hollow on Tuesday, the 6th day of March, 2012 from 7 A.M. to 7 P.M. to transact the following business:

The legal voters of the East Montpelier Town School District are hereby notified and warned to meet at the East Montpelier Elementary School in East Montpelier on Tuesday, the 6th day of March, 2012 from 7 A.M. to 7 P.M. to transact the following business:

The legal voters of the Middlesex Town School District are hereby notified and warned to meet at the Rumney School in Middlesex on Tuesday, the 6th day of March, 2012 from 10 A.M. to 7 P.M. to transact the following business:

The legal voters of the Worcester Town School District are hereby notified and warned to meet at the Doty Memorial School on Tuesday, the 6th day of March, 2012 from 10 A.M. to 7 P.M. to transact the following business:

**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 elect an Auditor for a term of three (3) years.

**ARTICLE 4.** To fix the annual compensation of district officers.

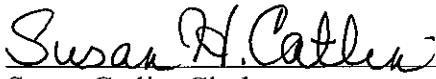
Auditors	\$200.00 each
Clerk	\$200.00
Directors	\$850.00 each
Chair	\$875.00
Treasurer	\$1,000.00

**ARTICLE 5.** Shall the Union High School District No. 32 adopt a budget of \$13,594,212.00 for the 2012-2013 school year?

- ARTICLE 6.** Will the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2012 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 7.** Will 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?
- ARTICLE 8.** Shall Union High School District No. 32 eliminate the office of District Auditor, effective July 1, 2012, and direct the Board of School Directors to contract with a public accountant, licensed in the State of Vermont, to perform an annual financial audit of all funds of the District?

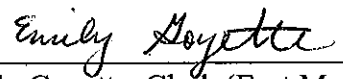
A meeting will be held on Monday, March 5, 2012 to provide information on the articles to be voted by Australian ballot at Town Meeting. The meeting will be held at U-32 in room 131 and will begin at 6:00 P.M.

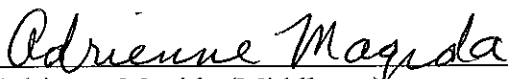
The legal voters of Union High School District No. 32 are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.


  
Susan Catlin, Clerk

#### SCHOOL DIRECTORS

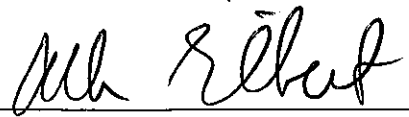
  
Virginia Burley, Chair (East Montpelier)

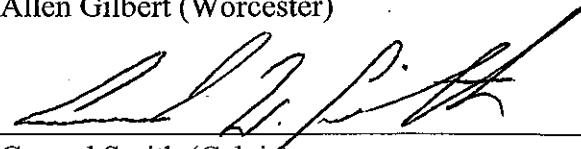
  
Emily Goyette, Clerk (East Montpelier)

  
Adrienne Magida (Middlesex)

  
Jonathan Goddard (Berlin)

  
Mark Berry, Vice Chair (Berlin)

  
Allen Gilbert (Worcester)

  
Conrad Smith (Calais)

U-32 BUDGET SUMMARY	ACTUAL	BUDGET	PROJECTED	BUDGET
DESCRIPTION	2010-2011	2011-2012	2011-2012	2012-2013
FINAL				

#### REVENUES

TUITION	588,493	612,119	775,679	791,192
INVESTMENT INCOME	123,742	32,106	129,303	132,106
EDUCATION SPENDING REVENUES	10,920,170	11,106,595	11,106,595	11,138,135
MISCELLANEOUS INCOME	106,922	57,109	86,648	76,573
STATE REVENUES-MISC	179,710	177,899	178,399	216,359
EDUCATION JOBS FUND ARRA	185,512	0	2,755	95,930
SPED MAINSTREAM BLOCK GRANT	276,957	263,889	263,889	260,062
SPECIAL EDUCATION INCOME	852,420	873,948	879,394	883,855

SUBTOTAL REVENUES	\$13,233,926	\$13,123,665	\$13,422,662	\$13,594,212
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#### EXPENSES

BUSINESS ED.	173,094	185,833	183,057	161,440
DRIVER ED.	52,453	53,637	53,637	55,252
ENGLISH	525,963	711,477	700,108	727,893
ACTING, DANCE & VISUAL ARTS	263,915	286,247	294,831	267,478
FOREIGN LANGUAGE	285,651	313,548	313,579	331,419
TECHNOLOGY ED .	141,125	141,886	141,886	151,625
LIVING ARTS	96,205	96,608	93,155	45,992
MUSIC	193,829	214,996	220,365	227,093
PHYSICAL ED.	312,756	339,372	336,663	348,794
MATHEMATICS	594,944	697,836	766,231	765,868
SCIENCE	793,479	855,270	867,100	877,203
SOCIAL STUDIES	473,866	518,957	520,390	540,150
INSTRUCTIONAL-SCHOOLWIDE	355,426	330,253	355,782	494,853
OTHER INSTRUCTIONAL PROGRAMS	382,672	445,760	435,760	497,440
OTHER INSTRUCTION-504	3,697	2,700	2,700	2,700
MIDDLESCHOOL PROGRAMS	18,300	18,375	18,375	18,375
INSTRUCTIONAL & SUPPORT SVCS-ARRA	558,145	0	2,755	0
GUIDANCE SERVICES	422,607	482,946	494,266	520,170
HEALTH SERVICES	118,532	121,428	120,690	124,617
CURRICULUM SERVICES	126,305	132,905	136,348	141,091
MEDIA SERVICE	90,274	98,704	91,251	92,790
SCHOOL LIBRARY SERVICES	244,264	250,730	253,713	262,428
TECHNOLOGY SERVICES	361,633	381,633	380,053	351,352
BOARD OF EDUCATION	64,264	53,721	63,721	53,721
OFFICE OF SUPERINTENDENT	164,083	170,401	170,401	164,843
OFFICE OF PRINCIPAL	696,644	783,588	768,844	812,646
FISCAL SERVICES	134,796	127,851	127,851	123,544
INTEREST EXPENSE	93,974	0	97,197	100,000
AUDITING SERVICES	4,300	4,500	5,500	4,500
OPERATION AND MAINTENANCE	1,151,500	1,166,144	1,152,096	1,178,304
STUDENT TRANSPORTATION SV	521,546	523,473	523,473	613,176
TRANSFERS TO OTHER FUNDS	1,445,985	962,634	962,634	906,961
SPECIAL EDUCATION PROGRAMS	1,406,460	1,613,014	1,558,106	1,576,180
PSYCHOLOGICAL SERVICES	18,675	24,500	24,500	24,500
SPEECH SERVICES	104,240	105,770	105,757	109,198
OCCUPATIONAL THERAPY SERVICES	28,000	26,500	26,500	24,000
PHYSICAL THERAPY SERVICES	0	0	0	6,000
SPECIAL EDUCATION ADMINISTRATION	148,409	145,992	146,793	131,050
SPECIAL EDUCATION TRANSPORTATION	40,116	43,200	43,200	46,000
SU ASSESSMENTS SPED	82,301	78,419	78,419	77,104
ENGLISH LANGUAGE LEARNERS	3,612	11,283	11,251	11,174
CO-CURRICULAR ACTIVITIES	582,390	601,574	617,938	625,288

TOTAL EXPENSES	\$13,280,430	\$13,123,665	\$13,266,876	\$13,594,212
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#### U 32 Cost per Equalized Pupils Historical Trends

Local Education Spending - Per State Formula	\$11,106,595	\$11,138,135
% Increase In Local Education Spending		0.28%
U32 Equalized Pupils-Average Daily Membership	800.72	784.43
Local Ed Spending Per Equalized Pupil	\$13,871	\$14,199
% Increase In Spending Per Equalized Pupil		2.37%



## NOTES

## NOTES

### **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:

Peter Peltz	472-6524
Shap Smith	888-9214

#### State Senators:

Ann Cummings	223-6043
William (Bill) Doyle	223-2851
Anthony Pollina	229-5809

State House	828-2228
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Photos courtesy of Michele Hill and Buzz Ferver

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

Town of Worcester  
Worcester, Vermont 05682

Bulk Rate  
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05682