

Town of



WORCESTER **VERMONT**

2012 ANNUAL REPORT

**REPORTS OF THE TOWN OFFICERS FOR THE YEAR
ENDING DECEMBER 31, 2012**

**AND
SCHOOL DIRECTORS REPORT FOR THE YEAR ENDING
JUNE 30, 2012**

Please bring this book to Town Meeting
Tuesday – March 5, 2013

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 Web Site worcestervt.org

LISTERS HOURS (2012)

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, 2013. After April 1, a late fee is charged in addition to the town and state licensing fees, as follows:

	Town fee	State fee*	Total	PLUS Late fee After April 1
Neutered Males/Spayed Females	\$4.00	\$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.



The 2012 Town Report is dedicated to Betty Daniels. Betty faithfully served the Town of Worcester as Auditor for 19 years and as Ballot Clerk for 25 years. Her good humor and dedication will be sorely missed.

DOTY COMMUNITY CONNECTIONS



is offering childcare on **Town Meeting Day.**

Care is available from 9a.m. to 1:30p.m.

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

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TOWN OFFICERS in 2012

		Term Ends:
Town Moderator	Paul Hanlon	2013
School Moderator	Paul Hanlon	2013
Town Clerk	Sandra R. Ferver	2013
Treasurer	Sandra R. Ferver	2013
Selectboard	Craig Lang, Chair	2013
	Cheri Goldstein, appt.	2013
	Roger Strobridge	2014
School Directors	Rebecca Heintz, Chair (2 yrs.)	2013
	Roberta Jackes (2 yrs.) appt.	2013
	Charlene McManis (3 yrs.)	2015
	Chani Waterhouse (3 yrs.) appt.	2013
	Carl Witke (3 yrs.)	2014
U-32 School Director	Allen Gilbert (3 yrs.)	2013
Auditors	Dolena Richardson, Chair	2015
	Marcy Frink	2013
	Betty Daniels, deceased	2013
Listers	Earlene Forbes, Chair, 1 yr. appt.	2013
	Peter Strobridge	2013
	Vacant	2013
Cemetery Commissioners	Carolyn Wells, Chair	2014
	Earlene Forbes	2013
	Robert Martin	2015
Collector Of Delinquent Taxes	Sandra R. Ferver	2013
Town Constable	Shawn McManis	2013
Grand Juror & Town Agent	Michael Eckart	2013
LRSWD Supervisor	Carl Witke	2014
Justices of the Peace	Paul Hanlon, Chair	2015
	Kathy Johnson	2015
	Leslie Haines	2015
	Olivia Bravakis	2015
	Avram Patt	2015

APPOINTED OFFICERS/COMMITTEES/COMMISSIONS

Road Commissioner

Brian Powers

Assistant Roads

Timothy Cane

Floyd Kennedy (part-time)

Assistant Town Clerk

Judith Knapp

Assistant Town Clerk/Treas

Carolyn Wells

Health Officer

Craig Lang

Animal Control Officer

Shawn McManis

Town Service Officer

Dot Davy

Fire Warden

Steve Lang

Tree Warden

Jeff Salvador

Planning Commission

Penny Marwede, Chair

Randy Back

Ben Weiss

Bill Arrand

Marty Kovacs

CV Reg. Planning Comm. Bill Arrand

Conservation Comm.

Mark Powell

Wrightsville Beach Dist.

Carl Witke

Green-up Chair

Colleen Kutin

Hay Meadow Comm.

Michele Hill, Chair

Gordon Cole

Ted Lamb

J. David Book

Ken Bruno

Town Hall Comm.

Elizabeth Schwartz

Bill Haines

Michele Hill

Town Hall Kitchen Rennov. Comm.

Kathy Meninger

Laura Atkinson

Michele Hill

Helen Brown

Elden Brown

Dan Staples

OTHER OFFICERS

Fire Chief

Fast Squad

Will Sutton

David DeRosia, Dir.

ELECTION OFFICIALS

Betty Daniels, dec'd 25 years of service

Sandra Bador 24 years of service

Judy Knapp 6 years of service

Sylvia Zuanich

Mary Ann Powers

15 years of service

1 year of service

MONTHLY MEETINGS

Selectboard	1st & 3rd Mondays, Town Complex, 6:30 p.m.
Board of Health	1st Monday of quarter, Town Complex, 6:30 p.m.
School Board	2nd Wednesday, Doty School, 6:30 p.m.
Ladd Haymeadow Com.	4th Tuesday, Town Hall, 6:30 p.m.
Planning Commission	3rd Tuesday, Town Hall, 6:30 p.m. (every other month)
Vol. Fire & Rescue Dept	4th Sunday, Station, 9 a.m.
North Branch Grange	2nd & 4th Mondays, Town Hall, 7:00 p.m.
Worcester Rangers	1st Wed. after the first Sunday, Church Annex, 7 p.m.
Worcester Historical Society	2nd Thursday, Historical Society, 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 3rd Saturday of the month, Town Hall, 11a.m.-1p.m.
Town Hall Kitchen Renovation	1 st Thursday of the month, Town Hall, 6:30 p.m.-8p.m.



Worcester's Snowy Winters...past

TOWN OF WORCESTER

**WARNING FOR ANNUAL TOWN MEETING
MARCH 5, 2013**

The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 5th day of March 2013, 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 term</i>
<i>Treasurer</i>	<i>one year term</i>
<i>Select Person</i>	<i>three year term</i>
<i>Select Person</i>	<i>two years of a three year term</i>
<i>Auditor</i>	<i>three year term</i>
<i>Auditor</i>	<i>one year of a three year term</i>
<i>Lister</i>	<i>one year of a three year term</i>
<i>Lister</i>	<i>two years of a three year term</i>
<i>Lister</i>	<i>three year term</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 Thursday, August 15, 2013 (Town Tax) and on or before Friday, November 15, 2013 (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 \$597,755.80.*

ARTICLE 10. *To see if the Town of Worcester shall appropriate the sum of \$17,525.00 for the support of the Kellogg-Hubbard Library?*

ARTICLE 11. *To see if the Town of Worcester shall appropriate the sum of \$950.00 for the support of the Montpelier Senior Activity Center?*

- ARTICLE 12. To see what sum of money the Town will raise on the Grand List of 2013 to pay the expenses and indebtedness of the Town.*
- ARTICLE 13. To see if the voters of the Town of Worcester shall increase the 2013 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 14. To transact any other business that may properly come before the meeting.*

Dated at Worcester, Vermont this 28th day of January 2013.

*Worcester Selectboard
/s/ Craig Lang, Chair
/s/ Cheri Goldstein
/s/ Roger Strobridge*

Filed in Town Clerk's Office on January 29, 2013 at 9:00 a.m. and duly recorded before posting.

Attest: Sandra R. Ferver, Town Clerk



This is one big wood pile!!!

ABSTRACT OF MINUTES – TOWN MEETING 2012

- 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
Select Person – 2 yrs. of a 3 yr. term Roger Strobridge
Select Person – 1 yr. of a 3 yr. term Craig Lang
Auditor – 3 years Dolena Richardson
Lister – 3 years Open Seat
Lister – 2 years of a 3 year term Open Seat
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. Robert Martin elected Cemetery Commissioner for three years.
- Art. 7. Michael Eckart elected Town Agent and Grand Juror.
- Art. 8. Passed. To have all property taxes paid to the Treasurer at the Town Clerk's Office by 5:00 p.m. on or before Wednesday, August 15 (Town Tax), and on or before Thursday, November 15 (School Tax) regardless of postmark and, to charge a one-time penalty of 8% and interest at 1% per month or any part of a month on overdue taxes from the due date of the tax, as provided by law.
- Art. 9. Passed a town budget of \$540,867.86.
- Art. 10. Passed. Appropriated \$400.00 for the support of Home Share Now.
- Art. 11. Passed. Appropriated \$1,700.00 for the support of Central Vermont Home Health & Hospice.
- Art. 12. Passed. Appropriated \$300.00 for the support of Friends of the Winooski.
- Art. 13. Passed. Appropriated \$16,739.00 for the support of the Kellogg-Hubbard Library.
- Art. 14. Passed. Appropriated \$350.00 for the support of the Montpelier Senior Center.
- Art. 15. Passed a total town budget of \$560,356.86 [the town budget of \$540,867.86 plus Article 10 (\$400), Article 11 (\$1,700.00), Article 12 (\$300.00), Article 13 (\$16,739.00) and Article 14 (\$350.00)] to be raised on the Grand List.

- Art. 16. Passed. The current Veteran's Exemption of \$10,000 is raised to \$20,000, said exemption amount to be voted on every year.
- Art. 17. Passed. Urged 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.
- Art. 18. Passed advisory motion that town should pursue the purchase of the Maxham Property.

Adjourned the meeting at 2:30 p.m.

TOWN CLERK'S OFFICE

Opening Balance, January 1, 2012	0
Receipts:	
Recording	7,949.00
Preservation of Records	1,986.00
Use of Office	220.00
Copies/Certified	809.25
Marriage Licenses/Civil Unions	90.00
Animal Licenses	2,034.00
License Plate Renewals	63.00
Green Mountain Passports	4.00
Liquor Licenses	100.00
Posting Land	15.00
Total Receipts	13,270.25
Disbursements:	
Vermont State Treasurer	
Civil Marriages	70.00
Animal Licenses	892.00
Preservation of Records	1,986.00
Vermont Liquor Control	50.00
Bounced Check	-
Town of Worcester	10,272.25
Total Disbursements	13,270.25
Ending Balance, December 31, 2012	0

2012 ANIMAL LICENSE REVENUES

182	Spayed/Neutered		
41	Male/Female		
0	1/2 year		
0	Transfers to Town		
	Total Income	\$2,034.00	
*	State of Vermont	(892.00)	
	Net Amount to General Fund		\$1,142.00

YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDING DECEMBER 31, 2012

ASSETS

	12/31/11	12/31/12
Cash:		
Checking/Sweeping Account	\$182,542.89	\$235,513.44
Cash	100.00	100.00
Pre-Paid Insurance	1,399.76	1,177.00
Due from/due to Grants	24,141.24	(5,406.80)
Total Cash Assets	\$208,183.89	\$231,383.64

LESS LIABILITIES

Health Contribution	0	0
Account Payables	0	0
Total Liabilities	0	0

LESS RESERVES

Land Records Preservation	5,438.37	7,424.37
Ladd/Hay Meadow Fund	1,186.80	1,186.80
Solid Waste	1,317.35	1,317.35
Town Hall Renovations	0	0
Town Hall Kitchen Reserve	0	550.00
Townwide Reappraisal	27,776.74	32,346.24
Lister Education	871.51	1,029.32
Lister Equipment	1,547.26	2,547.26
Highway Reserve	*	0
Total Reserves	\$38,138.03	\$46,401.34

FUND BALANCE*	\$170,045.86	\$184,982.30
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*\$11,232.27 of the Fund Balance was restricted as Highway funds for 2012.
In 2013, \$8,921.46 of the Fund Balance is restricted for Highway from Flood reimbursement. Also, \$13,708.19 of unspent BAN proceeds shall be reserved for new garage remediation and stabilization of Town Complex per Bond Vote authority. (See Page 25)

TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2012

OPENING BALANCE 1/1/2012

Checking/Sweep Account	\$182,542.89
Cash	100.00
Pre-Paid Insurance	1,399.76
Due from/to Grants	24,141.24

OPENING BALANCE GENERAL ACCOUNT (OBGA) LESS OPENING LIABILITIES/ADJUSTMENTS

208,183.89

2012 INCOME

Interest	183.74
Retained Property Taxes (Page 26)	346,076.77
St Muni Tax/PILOT/Use Payments	73,292.31
Roads & Bridges	34,590.83
Overweight Permits	270.00
Delinquent Taxes (Page 27)	71,670.53
Penalties/Interest on Del. Taxes	11,381.77
Town Clerk's Office (Page 11)	10,272.25
Town Hall Rent	2,000.00
Traffic Fines	459.19
Miscellaneous	130.58
Tru-Up (State Reconciliation of 2011 Prop. Taxes)	17,342.99

2012 General Revenues

567,670.96

Maxham Property Purchase

BAN Loan Proceeds	305,000.00
Total Revenues-Maxham	305,000.00

2012 Total Revenues to General Fund

872,670.96

INCOME PLUS OPENING BALANCE LESS LIABILITIES (IPOB)

1,080,854.85

2012 EXPENSES

Highway	306,188.89
Maxham Property Purchase	291,291.81
General Government	249,021.55
Total 2012 Expenses	846,502.25

RESERVES (Opening Balance-1/1/2012)

Land Records Preservation	5,438.37
Ladd/Hay Meadow Fund	1,186.80
Solid Waste	1,317.35
Town Hall Renovations	0
Townwide Reappraisal	27,776.74
Lister Education	871.51

Lister Equipment	1,547.26
<i>Sub Total 12/31/2012</i>	<i>38,138.03</i>
Highway Reserve Fund (funded 2012)	11,232.27
Total Reserves	49,370.30

LIABILITIES

Total Liabilities	0
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TOTAL REDUCTIONS TO IPOB (Expenses, Reserves, Liabilities)	<u>-895,872.55</u>
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NET FUND BALANCE	184,982.30
PLUS CHANGES TO RESERVES 12/31/12 (Pg 23)	<u>+46,401.34</u>

CLOSING BALANCE ALL ACCOUNTS	231,383.64
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ACCOUNT RECONCILIATION (12/31/2012):

Checking/Sweep	235,513.44	
Cash	100.00	
Pre-Paid Insurance	1,177.00	
Due to/from Grants	(5,406.80)	
Total Assets		231,383.64

GRANT/FLOOD RECONCILIATION (12/31/2012)

Grant Fund 2

Opening Balance	855.63	
Income	7,119.01	
Expenditures	15,642.65	
Closing Balance		(7,668.01)

Grant Fund 3 (Calais Road)

Opening Balance	4,153.35	
Income	0	
Expenditures	0	
Closing Balance		4,153.35

Fund 9-Flood Irene

Opening Balance	(29,150.22)	
Income	38,071.68	
Expenditures	0	
Closing Balance* (2013 H/W reserve, P.24)		8,921.46

Due to/from Grants (Pg 24)	(5,406.80)
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**GENERAL AND ROAD FUNDS
STATEMENT OF RECEIPTS
FOR THE YEAR ENDING DECEMBER 31, 2012**

Interest	183.74
Property Taxes	1,353,319.50
Property Taxes-State Muni /PILOT/Current Use	73,292.31
State Aid for Highways	34,590.83
Overweight Truck Permits	270.00
Delinquent Property Taxes	71,670.53
Penalties & Interest on Delinquent Taxes	11,381.77
Town Clerk's Office	10,272.25
Town Hall Rent	2,000.00
Traffic Fines	459.19
Miscellaneous	130.58
Tru-up	17,342.99
BAN Loan Proceeds-Maxham Purchase	305,000.00
TOTAL RECEIPTS	1,879,913.69



Summertime fun in Worcester at the Old Mill

2012 TREASURER'S REPORT AND SELECTBOARD 2013 PROPOSED BUDGET

Description	2012 Budget	2012 Expended	2012 Unspent	2013 Proposed Budget
HIGHWAYS				
Wages	93902.00	91958.80	1943.20	97359.50
FICA/ Town Expense	7183.50	7034.85	148.65	7448.00
Health Insurance	9481.08	15687.48	-6206.40	3910.00
Life Insurance	198.00	206.25	-8.25	198.00
Retirement Town Exp	4195.10	4380.26	-185.16	4480.00
Unemployment	1000.00	0.00	1000.00	1000.00
Insurance	15228.00	14690.40	537.60	12847.00
Gas/Oil/Diesel	23000.00	28752.95	-5752.95	25000.00
Vehicle Main/Repair	15500.00	28368.22	-12868.22	18000.00
Shop Maintenance	3000.00	3325.42	-325.42	3500.00
Equipment/Tools	3200.00	2495.18	704.82	3200.00
Hired Equipment	2000.00	1380.00	620.00	2000.00
Shale/Gravel/Chloride	32000.00	35727.93	-3727.93	35000.00
Storm Water Mgmt.	4000.00	799.50	3200.50	4000.00
Sand/Salt	25000.00	26738.49	-1738.49	26000.00
Bridges/Culverts	5000.00	4522.03	477.97	5000.00
Paving/Resurfacing	12000.00	0.00	12000.00	12000.00
Mowing/Brush Cutting	3000.00	1300.00	1700.00	3000.00
Uniforms	1000.00	328.29	671.71	1000.00
Equipment Cap. Exp.	25000.00	25000.00	0.00	25000.00
Training/Conferences	400.00	30.00	370.00	400.00
Electric	600.00	620.83	-20.83	1550.00
Telephone/Computer				1200.00
Heat				3300.00
Signs	1000.00	918.81	81.19	2000.00
Principle Payment-5	11153.60	11153.60	0.00	11153.60
Interest Payment-5	769.60	769.60	0.00	384.80
TOTAL	298810.88	306188.89	-7378.01	309930.90
MAXHAM PROPERTY				
Legal-Admin-Permitting	0.00	4825.80	-4825.80	
			-	
Purchase of Property	0.00	286466.01	286466.01	
Bond Payment	0.00	0.00	0.00	
Interest Expense	0.00	0.00	0.00	3100.00
			-	
TOTAL	0.00	291291.81	291291.81	3100.00

GENERAL GOVERNMENT**OFFICERS SERVICES**

Town Clerk/Treasurer	33990.00	33987.20	2.80	36990.00
Asst. Town Clerk	7500.00	8349.00	-849.00	8000.00
Selectmen	1700.00	1700.00	0.00	1700.00
Auditors	300.00	300.00	0.00	300.00
Constable	1000.00	1000.00	0.00	1000.00
Election Officials	850.00	868.50	-18.50	300.00
Health Officer	200.00	200.00	0.00	200.00
LRSWMD Supervisor	200.00	196.58	3.42	200.00
Animal Control Officer	750.00	418.00	332.00	750.00
Delinquent Tax Coll.	750.00	750.00	0.00	1000.00
FICA, Town	4250.00	4091.55	158.45	4475.00
Health Ins. T/C	9481.08	9481.08	0.00	3910.00
Life Insurance T/C	99.00	99.00	0.00	99.00
Retirement T/C	1737.00	1839.82	-102.82	1950.00
Abatements	0.00	938.88	-938.88	0.00
TOTAL	62807.08	64219.61	-1412.53	60874.00

PRINTING & OFFICE

Town Report	1500.00	1561.20	-61.20	1650.00
Telephone	1010.00	1201.53	-191.53	1130.00
Postage	925.00	925.00	0.00	950.00
Office Supplies	2500.00	2127.17	372.83	2500.00
Officers Conf. & Dues	700.00	257.00	443.00	500.00
Pub. of Notices	350.00	767.85	-417.85	350.00
Printing/Copy Service	50.00	0.00	50.00	50.00
Microfilming	200.00	0.00	200.00	250.00
Equip.Repair/Cont.	400.00	325.00	75.00	400.00
VLCT Dues	1650.00	1650.00	0.00	1733.00
CV Reg. Planning Com	1047.90	1047.90	0.00	1047.90
Equipment Reserve Fund	500.00	0.00	500.00	500.00
Software/Maintenance	3000.00	2251.41	748.59	3000.00
Web Site	150.00	131.35	18.65	150.00
TOTAL	13982.90	12245.41	1737.49	14210.90

TOWN COMPLEX

Custodial Service	696.00	495.00	201.00	700.00
Supplies	200.00	20.00	180.00	150.00
Heat	5200.00	6072.69	-872.69	4500.00
Electric	2300.00	2170.52	129.48	1900.00
Water	320.00	320.00	0.00	320.00

Maintenance	2000.00	942.55	1057.45	0.00
Trash Services	400.00	445.44	-45.44	480.00
Safety Equipment	200.00	150.00	50.00	200.00
TOTAL	11316.00	10616.20	699.80	8250.00

TOWN HALL

Custodial Service	1800.00	1356.25	443.75	1800.00
Supplies	225.00	108.65	116.35	250.00
Heat	2900.00	2705.09	194.91	2900.00
Electric	1000.00	962.28	37.72	1000.00
Water	160.00	160.00	0.00	160.00
Maintenance	3000.00	2974.77	25.23	0.00
State Inspections				500.00
TOTAL	9085.00	8267.04	817.96	6610.00

CAPITAL MAINTENANCE

Capital Maintenance Fund	0.00	0.00	0.00	12000.00
TOTAL				12000.00

FIRE DEPARTMENT

Insurance	4557.00	4547.10	9.90	8922.00
Gas	1750.00	1020.02	729.98	1750.00
Vehicles Repairs	2500.00	2716.53	-216.53	2500.00
Truck-Equip Fund	15000.00	15000.00	0.00	15000.00
Telephone	504.00	578.18	-74.18	600.00
Supplies	500.00	48.00	452.00	500.00
Equipment Repairs	2500.00	30.00	2470.00	2500.00
Dues	500.00	150.00	350.00	500.00
Dues-EMS District 6-F/S	50.00	50.00	0.00	50.00
Communications	4620.00	3978.97	641.03	4600.00
Radios/Equip. Repairs	2500.00	1998.51	501.49	2500.00
Med. Supp./Equip-F/S	2000.00	1061.68	938.32	2000.00
Training	4000.00	3027.65	972.35	4000.00
Equipment	4450.00	6789.80	-2339.80	4450.00
Hepatitis B Shots-F/S	400.00	42.97	357.03	400.00
Principle payment-5	22000.00	22000.00	0.00	22000.00
Interest Payment-5	800.00	880.00	-80.00	440.00
TOTAL	68631.00	63919.41	4711.59	72712.00

TAXES

Washington County	6406.00	6406.00	0.00	6640.00
Wrightsville Beach	444.00	444.00	0.00	444.00

TOTAL	6850.00	6850.00	0.00	7084.00
LEGAL SERVICES				
Legal Services	2500.00	0.00	2500.00	2500.00
TOTAL	2500.00	0.00	2500.00	2500.00
INSURANCE				
Insurance	5680.00	5678.50	1.50	6156.00
TOTAL	5680.00	5678.50	1.50	6156.00
ORGANIZATION SUPT				
Battered Women & Shelter	375.00	375.00	0.00	
CV Home Health	0.00	0.00	0.00	1700.00
CV Council on Aging	500.00	500.00	0.00	500.00
CV Economic Devel.	270.00	270.00	0.00	270.00
CV Community Action	300.00	300.00	0.00	300.00
Vt Ctr for Indepen.Living	175.00	175.00	0.00	175.00
Wash. Cty. Youth Ser.Bur.	200.00	200.00	0.00	200.00
Sexual Assault Crisis Tm.	150.00	150.00	0.00	150.00
Mplr. Sen. Ctr.	0.00	0.00	0.00	
RSVP	125.00	125.00	0.00	125.00
Home Share Now	0.00	0.00	0.00	400.00
Kellogg-Hubbard	0.00	0.00	0.00	
Wellness Clinic	75.00	75.00	0.00	75.00
Community Connections	1000.00	1000.00	0.00	1000.00
Family Center of Wash Cty	400.00	400.00	0.00	400.00
OUR House of Cntrl VT	350.00	350.00	0.00	200.00
Gr Mt Transit Agency	548.00	548.00	0.00	548.00
Friends of Winooski Rvr	0.00	0.00	0.00	300.00
Good Beginnings	300.00	300.00	0.00	300.00
Meals on Wheels	1600.00	1600.00	0.00	1600.00
TOTAL	6368.00	6368.00	0.00	8243.00
STREET LIGHTS				
Street Lights	3400.00	3387.25	12.75	3550.00
TOTAL	3400.00	3387.25	12.75	3550.00
RECREATION				
Mowing	4200.00	3988.80	211.20	4200.00
Supplies	200.00	0.00	200.00	200.00

TOTAL	4400.00	3988.80	411.20	4400.00
WORCESTER APPROP				
Worc Cemetery Approp	2000.00	2000.00	0.00	2000.00
Worc Historical Soci	2000.00	2000.00	0.00	2000.00
Mtpl Vet Cncl- Flags/Mark	100.00	100.00	0.00	100.00
TOTAL	4100.00	4100.00	0.00	4100.00
WASHINGTON CO SHER.				
Washington Cnty Sheriff	1500.00	1305.54	194.46	1500.00
TOTAL	1500.00	1305.54	194.46	1500.00
CV HUMANE SOCIETY				
CV Humane Society	300.00	300.00	0.00	300.00
TOTAL	300.00	300.00	0.00	300.00
AMBULANCE				
Ambulance	31337.00	31337.00	0.00	32435.00
TOTAL	31337.00	31337.00	0.00	32435.00
CONSERVATION COMM				
Conservation Commission	300.00	0.00	300.00	300.00
TOTAL	300.00	0.00	300.00	300.00
PLANNING COMMISSION				
Planning Commission	400.00	0.00	400.00	400.00
TOTAL	400.00	0.00	400.00	400.00
MISCELLANEOUS				
Miscellaneous Tru-Up	0.00	0.00	0.00	0.00
Miscellaneous	100.00	100.00	0.00	100.00
TOTAL	100.00	100.00	0.00	100.00
LISTERS OFFICE				
Wages	6000.00	5142.00	858.00	6000.00
Equipment Capital Fund	1000.00	1000.00	0.00	1000.00
Supplies	300.00	280.94	19.06	300.00
Conferences & Dues	500.00	0.00	500.00	500.00
Equipment	350.00	0.00	350.00	350.00
Tax Mapping	250.00	0.00	250.00	250.00

Software/Maintenance	600.00	426.85	173.15	600.00
TOTAL	9000.00	6849.79	2150.21	9000.00

**CONTRACTED
APPRAISER**

Appraiser-Listers' Office	0.00	0.00	0.00	30000.00
TOTAL	0.00	0.00	0.00	30000.00

SPECIAL ARTICLES

Kellogg-Hubbard Library	16739.00	16739.00	0.00	
Friends of Winooski	300.00	300.00	0.00	
Home Share Now	400.00	400.00	0.00	
CVHHH	1700.00	1700.00	0.00	
Mont. Senior Activity Cen	350.00	350.00	0.00	
TOTAL	19489.00	19489.00	0.00	0.00

GENERAL GOVERNMENT	261545.98	249021.55	12524.43	284724.90
HIGHWAY	298810.88	306188.89	-7378.01	309930.90
GOVERNMENT-sub total	560356.86	555210.44	5146.42	594655.80

			-	
MAXHAM PROPERTY	0.00	291291.81	291291.81	3100.00

			-	
TOTAL GOVERNMENT	560356.86	846502.25	286145.39	597755.80

PROPOSED REVENUES

	Proposed 2012 Town Meeting	Actual 2012 for Tax Rate	Received 2012	Proposed 2013**
Highway				
State Aid for Highways*	33,500.00	35,045.00	34,590.83	46,000.00
Overweight Permits	300.00	280.00	270.00	270.00
General Government				
Interest on Savings	600.00	500.00	183.74	185.00
Town Clerk Fees/Lic.	8,000.00	7,000.00	10,272.25	9,000.00
Tax on St. Owned land*	11,633.43	11,000.00	11,714.72	11,700.00
Current Use*	40,000.00	43,531.00	43,531.00	43,000.00
Traffic Fines	200.00	300.00	459.19	400.00
Town Hall Income	2,500.00	2,500.00	2,000.00	500.00

Delinquent Tax Penalty	5,000.00	4,800.00	5,731.51	5,000.00
Town Budget	540,867.86	560,356.86	560,356.86	597,755.80
<i>Less Anticipated Revenues</i>	<i>101,733.43</i>	<i>104,956.00</i>	<i>108,753.24</i>	<i>116,055.00</i>
<i>Less Restricted Highway Funds</i>				
<i>Less Pre-Paid State Aid funds+</i>	<i>- 11,232.27</i>	<i>- 11,232.27</i>		
<i>Tax Effort (Anticipated)</i>	<i>427,902.16</i>	<i>444,168.59</i>		<i>481,700.80</i>

*State Aid Payments subject to state appropriation

**Subject to Town Budget approval at Town Meeting

+From Highway Reserve created in 2011.

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

RESERVES

PRESERVATION OF RECORDS

Opening Balance, January 1, 2012	\$5,438.37
Income	1,986.00
Disbursements	0
Closing Balance, December 31, 2012	\$7,424.37

LADD/HAYMEADOW FIELD

Opening Balance, January 1, 2012	\$1,186.80
Donations	0
Disbursements	0
Closing Balance, December 31, 2012	\$1,186.80

SOLID WASTE

Opening Balance, January 1, 2012	\$1,317.35
Disbursements	0
Closing Balance, December 31, 2012	\$1,317.35

REAPPRAISAL

Opening Balance, January 1, 2012	\$27,776.74
Income	4,569.50
Expenses	0
Closing Balance, December 31, 2012	\$32,346.24

LISTER EDUCATION

Opening Balance, January 1, 2012	\$871.51
Income	387.81
Expenses	230.00

Closing Balance, December 31, 2012	\$1,029.32
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TOWN HALL RENOVATION

Opening Balance, January 1, 2012	\$ 0
Income/Donations	50.00
Expenses	50.00
Closing Balance, December 31, 2012	\$ 0

LISTERS' CAPITAL EQUIPMENT

Opening Balance, January 1, 2012	\$1,547.26
Income	1,000.00
Expenses	0
Closing Balance, December 31, 2012	\$2,547.26

HIGHWAY RESERVE

Opening Balance, January 1, 2012	0
2012 Transfer from General fund (6/12)	11,232.27
Transfer to Highway Budget (2012)	11,232.27
Closing Balance, December 31, 2012	0

TOWN HALL KITCHEN RESERVE

Opening Balance, January 1, 2012	0
Income	550.00
Expenses	0
Closing Balance, December 31, 2012	550.00

Total Reserve Closing Balance-12/31/2012	\$46,401.34
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GRANTS-Fund 2

FIRE DEPARTMENT DRY HYDRANT GRANT

Opening Balance, January 1, 2012	\$2,525.62
Income	0
Expenses	0
Closing Balance, December 31, 2012	\$2,525.62

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

Opening Balance, January 1, 2012	(\$878.33)
Income	7,069.01
Expenses	7,376.65
Closing Balance, December 31, 2012	(\$1,185.97)

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

Opening Balance, January 1, 2012	212.12
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Income	0
Expenses	0
Closing Balance, December 31, 2012	\$212.12

TOWN HALL – PAINTING GRANT

Opening Balance, January 1, 2012	0
Income	0
Expenses	\$8,266.00
Closing Balance, December 31, 2012	(\$8,266.00)

TOWN HALL – PRESERVATION GRANT

Opening Balance, January 1, 2012	(\$1,006.98)
Income/Donations	50.00
Expenses	0
Closing Balance, December 31, 2012	(\$956.98)

WATERSHED GRANT

Opening Balance, January 1, 2012	\$ 3.20
Income	0
Expenses	0
Closing Balance, December 31, 2012	\$ 3.20

FUND 2-NET BALANCE 12/31/2012 (\$7,668.01)

GRANTS-Fund 3

CALAIS ROAD BRIDGE #4 GRANT

Opening Balance, January 1, 2012	\$4,153.35
Transfer from Fund Balance	0
Income	0
Expenses	0
Closing Balance, December 31, 2012	4,153.35

FUND 3-NET BALANCE 12/31/2012 \$4,153.35

FLOOD IRENE-2011-Fund 9

Opening Balance, January 1, 2012	(\$29,150.22)
Income	38,071.68
Expenditures	0
Closing Balance, December 31, 2012	8,921.46
FUND 9-NET BALANCE 12/31/2012	\$8,921.46

DUE TO/FROM GRANTS/FLOOD (\$5,406.80)

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

HIGHWAY EQUIPMENT FUND

Opening Balance, January 1, 2012	\$69,761.66
Interest Earned	126.45
Income/Budget Appropriation	25,000.00
Expenses	54,339.44
Closing Balance, December 31, 2012	\$40,548.67

BICENTENNIAL FUND

Opening Balance, January 1, 2012	0
Interest Earned	0
Donation	0
Expenses	0
Closing Balance, December 31, 2012	0

COMMUNITY IMPROVEMENT PROGRAM FUND

Opening Balance, January 1, 2012	\$ 583.10
Interest Earned	.60
Deposits	0
Expenses	0
Closing Balance, December 31, 2012	\$583.70

FIRE TRUCK FUND

Opening Balance, January 1, 2012	\$55,442.21
Interest Earned	60.46
Income	15,000.00
Expenses	0
Closing Balance, December 31, 2012	\$70,502.67

ACCOUNTING OF BOND ANTICIPATION NOTE PROCEEDS

MAXHAM PROPERTY PURCHASE

Bond Anticipation Note Proceeds	\$305,000.00
Legal/Permitting/Administration	4,825.80
Purchase of Property	286,466.01
Reserve for remediation and stabilization	13,708.19

STATEMENT OF TAXES RAISED

Town Listed Value (6/18/2012)	\$89,162,894
Total Municipal Grand List (1% of Listed Property)	891,628.94
Municipal tax rate	<u>x .4982</u>
Town Tax Effort	444,209.53
Total Education Grand List	892,605.31
Homestead Education Listed Value	653,649.75
Homestead Tax Rate	<u>x 1.3833</u>
Tax Effort	904,193.70
Non-Residential Education Listed Value	238,955.56
Non-Resi Tax Rate	<u>x 1.3952</u>
Tax Effort	333,390.80
Total Tax Effort as of 6/23/2012	1,681,794.03
Total Adjusted Tax Effort as of 11/15/2012	1,681,596.05

Accounted for as follows:

Collected by Town	1,353,319.50
Paid to School District:	1,007,242.73
Retained as Town Revenue	346,076.77
Paid by State (as of 9/11/12)	232,509.15
Paid to Delinquent Tax Collector (8/15 & 11/15)	72,441.40
Retained by Town (State payment)	2,296.48
Tru – up*	21,029.52
	1,681,596.05

*The State will “tru-up” the 2012 tax effort in April 2013; 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

Delinquent Taxes as of January 1, 2012 **\$55,536.78**

Less Adjustment Abatement

Plus 2012 Delinquent Taxes

+ 72,441.40

Sub Total

127,978.18

Less

Delinquent Taxes Collected in 2012

- 71,670.53

Delinquent Taxes as of December 31, 2012

\$56,307.65

2012 DELINQUENT TAXES/PENALTIES/INTEREST

Due to a recent Supreme Court case and later clarifying legislation, property tax credit information is deemed confidential, except under certain circumstances. In view of this legislation, the delinquent tax list shall be reported alphabetically, by taxpayer, with the total amount of taxes, penalties and interest due as of December 31, 2012.

*Alexander, Robert & Donna	517.83
Bador, Scott, deceased	2,268.55
Belisle, Paul	2,545.86
Boffa, Paul	1,671.28
Bradeen, Diana	1,896.52
*Brooks, James D.	3,559.13
Brown, Iva	1,967.09
*Calabrese, Rosario	13,896.27
Cameron, Pamela	4,405.70
Clark, John & Ros	650.91
Dyson, William	1,230.55
**Fournier, Roger	1,929.01
Hull, Jamie & Kris	159.65
**Kennison, Vernon	41.84
Kimball, Gordon, III	1,439.20
LaBarthe, Laurie	842.79
Laird, David, deceased	1,500.56
Loso, Clayton C.	2,366.78
Mori, Michael D & P	85.99
Mori, Michael D	625.22
Morse, Sidney H.	52.48
Morse, Sidney H. & Tim	1,785.07
Nye, Reece & Tammy	1,033.65
Powers, Kenneth, Estate	408.67
*Puente, Joanne	736.00
Rousseau, Frances	3,140.89
Scherbatskoy, Jon	3,570.26

Shover, Randy	2,850.12
Strange, Tyler	1,530.40
Watson, John	3,255.10
**Witke, Carl	4,222.21

Total all years taxes/penalties/interest-\$66,185.58

*Partial payment made after 12/31/2012

**Full payment made after 12/31/2012

WORCESTER MOUNTAIN CEMETERY

Opening Balance, January 1, 2012		\$6,149.15
Receipts:		
Net Int./Div. after Reinvestments	-1,810.34	
Town Contribution	1,000.00	
Burials	650.00	
Sale of Lots	<u>350.00</u>	
Total Receipts		\$189.66
Disbursements:		
Insurance & Fees	72.50	
Maintenance/Supplies	<u>1,418.50</u>	
Total Disbursements		\$1,491.00
Closing Balance, December 31, 2012		<u>\$4,847.81</u>
Invested Funds		\$46,747.38

WORCESTER VILLAGE CEMETERY

Opening Balance, January 1, 2012		\$3,002.04
Receipts:		
Net Int/Div. after Reinvestments	\$4,308.84	
Town Contribution	1,000.00	
Burials	<u>400.00</u>	
Total Receipts		\$5,708.84
Disbursements:		
Maintenance & Supplies	3,443.50	
Insurance & Fees	<u>65.50</u>	
Total Disbursements		<u>\$3,509.00</u>
Closing Balance, December 31, 2012		\$5,201.88
Invested Funds		\$175,310.99

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

Reduction 2012 11,153.60

Balance 12/31/12: \$11,153,60

Fire Department

2009 International Pumper Tanker

Date of Issue: December 31, 2008

Interest: 2.00% Fixed

Maturity Date: December 31, 2013

Balance (Issue Date): \$110,000.00

Reduction 2009 \$22,000.00

Reduction 2010 22,000.00

Reduction 2011 22,000.00

Reduction 2012 22,000.00

Balance 12/31/12: \$22,000.00

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.

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 2012, there were 2 marriages, 7 births and 12 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, 2012.

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 2013. If interested, please call the Town Clerk (223-6942) for a schedule.

Marcy Frink
Dolena D. Richardson, Chair

SELECTBOARD REPORT 2012 Selectboard Report

The past year has been rather cumbersome for the Selectboard. Starting out with only 2 board members, again, the priority was to fill the third seat before we were too far into the year. Thankfully, Cheri Goldstein stepped up in a big way and agreed in July to join the board for the remainder of the year. Working with this board has been great and I feel we got a tremendous amount accomplished under the circumstances.

The main accomplishment, of course, is the purchase of part of the old Maxham property for use by the Highway Department. The purchase of the 3200 square foot garage and 9.9 acres was completed on December 17th. This gives the town the much-needed space they were looking for to operate for both the Highway and Fire departments. It also means the Highway department will have all their materials back further from the river and right at hand with room to move as needed. The board feels this property will set the town up for many years to come should the need arise for additional space.

The biggest concern going into the new year has to be the vacancies in our town government. If we do not fill these positions with towns' people it could be a significant additional tax burden for everyone. While I do understand the time commitment all too well, people need to volunteer or we are all going to feel the pinch. The selectboard, auditors and listers are of the utmost concern. Without people in these positions the town does not function.

The listers positions will hurt the town most financially. If we cannot fill at least two, preferably all three, of these positions with people willing to do the entire job, it could cost the town an additional \$30,000 annually. Legally we are required to have at least two listers regardless of whether they do the entire job or just point the appraiser in the right

direction. Obviously, we would rather keep the money in town and have considered raising the hourly wage, which is still a possibility, to make the position more appealing.

Though the need for volunteers is great and the ones listed are just some of the more important ones, without volunteers the town doesn't run. Please consider volunteering your time and in the listers case getting paid.

To end on a good note the town is in excellent shape financially. We ended the year strong and we are looking great going forward. The Highway department is replacing the smaller of the 2 trucks and the remaining financing will be covered in their budget. And even with the purchase of the new property we were able to keep any increase to the budget within reason. However, this does not include the potential increase in the listers budget.

In short, it has been a good year and the board hopes more people will step forward to help in the betterment of our town.

Craig Lang, Chair, Selectboard

WORCESTER HISTORICAL SOCIETY

A few highlights of the WHS in 2012 included the following:

The Town Meeting lunch deliciously and generously prepared and donated by Bon Temps Gourmet (Greg & Gretchen) as a fundraiser for the Society.

The National Register of Historic Places plaque donated by the family of Bob Lunkes, who attended the Village School. The plaque presentation at our building in May was presented by Bob's two daughters, Kathy and Carol from New York.

Ringin' of the school bell to celebrate the graduation of sixth graders from Doty Memorial, which is a tradition on the final day of school.

Vermont History Expo at Tunbridge VT in June. David Book's Civil War display and Cathy Hull's Civil War era quilt with names and information of Worcester soldiers was very well received.

WHS participated in the Montpelier parade on July 3rd to promote our events on July 4th.

A special Civil War Sesquicentennial event was held on July 4th and we were honored to have a contingent from the Civil War Hemlocks to set up an encampment on Ladd's Field, with a visit from "Abe Lincoln."

Our 7th Annual Love Light Tree ceremony.

The children's Christmas party and visit from Santa.

Thank you all for your continued support and you can visit our website at www.worcestervthistoricalsociety.org

NORTH BRANCH GRANGE – 2012

The grange is a fraternal urban rural community service organization, open to all persons ages 5 and up. This past year our main focus was raising money for the farm disaster relief fund, for hurricane Irene recovery. The granges in the state donated over \$12,000, and will continue raising funds this year as the need is still great. We continue to partner with DCF (foster care) to end childhood hunger, and our local food shelf. We volunteer at the Worcester community luncheon (every Wednesday at 12 noon at the town hall). North Branch Grange members perform hundreds of hours in volunteer service each year. For information call - Charles Martin 223-7531.

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 Food Bank, and operate entirely on donations and fundraisers. The meal is served every Wednesday from noon to 1. The Food Shelf is open every Wed from 1-2 and every third Saturday from 11-1pm. The Food Shelf served 125 families, 87% from Worcester and the weekly lunch served 3,867 meals.

Kathy Meninger distributed 47 holiday meal boxes within our community and served 160 thanksgiving meals at our Wednesday lunch.

We were the recipients of the annual Worcester Book Sale, which donated \$1500. Other fundraising events were the Spring and Fall Clothing Swaps.

We are grateful for the many volunteers and a very long list of supporters. We thank you all!

WORCESTER RANGERS SNOWMOBILE CLUB

The Worcester Rangers Club has done much in the way of repair work to bridges and existing trails, plus opening the Calais trail 212C, which was closed last year. We have also made several monetary contributions back to Worcester organizations. We continue to need your support. Consider joining us at our monthly meetings. We look forward to hearing new ideas.

WORCESTER COMMUNITY CONNECTIONS

In 2013, Community Connections begins its twelfth 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 69 K-6th grade Doty Memorial Elementary students, for a phenomenal 93% of total K-6 school enrollment!** Additionally, CC helps Worcester families balance and manage work and personal schedules: 37 children started the day off right at before-school care, 7 students signed up for a variety of CC summer camps, and 11 students came to at least one

inservice or vacation day camp. The camps offer a great chance for Doty students to meet kids from other schools and get to know them over the years.

In the spring of 2012 Hip Hop with Rose Leach, Clay, and Digital Video with Daniel Hollister attracted many new fans helping them to maintain their place among the favorites at Doty Community Connections. An exciting addition was a Circus workshop with Troy Wunderle which drew 30 students over the duration of the week-long afterschool residency. Other activities included jewelry making, tie dying and BINGO. For the fall of 2012 a sampling of the children's choices included Hot Wheels, Is there a Waldo in your world?, Comic Creations, and unicycling. Chad Hollister joined us in late fall to lighten up the session and help some kids create a Doty Community Connections original song about their community. Parents still love the "short" CC program to bridge the time between school and sports! Currently, Doty Community Connections is offering **SOAR with Math** supported by a 21st Century Community Learning Center grant, literacy based games, the community-minded Community Cares, and a variety of crafts.

Doty Community Connections is co-sponsoring the return of Wunderle's Circus with the Friends of Doty. Watch for details regarding a show at the end of March 2013.

We continue to provide Homework Help, and by partnering with Doty teachers we have added **SOAR with Math** as a direct link to the school day curriculum and action plan. Parents are appreciating the extra support in mathematics and having the majority of their children's homework finished when they come home.

Thank you all for supporting these many great youth programs over the course of 2012 as we build self-esteem, social skills and creativity in Worcester's children. The impact is great. However, town and school contributions are minimal and grant funding is declining. We will need additional support from the community if we are to continue to provide these valuable services. Please consider sponsoring a specific program, making a donation or offering your time or talent.

Youth Outreach and High School Completion

The **Alternative Path to Diploma** program graduated 21 students – 11 from Montpelier High and 10 from U-32 in June 2012. Those graduates represented 17% and 7% respectively of the total graduates this year. Currently, coordinator Danny Hendershot has a caseload of around 30 students working on one-or two-year graduation plans. In addition to academic tutoring provided by Adult Basic Ed, the plans must include work experience, a community project, a written component and a verbal presentation. Plans may also include college courses, internships, private lessons, and other experiences. Some young people need a different way to complete their high school education, and this program moves us toward the goal of a 100% graduation rate.

Mentoring

Community Connections partners with the Central Vermont New Directions Coalition to bring you **Girls/Boyz First Mentoring, which served over 100 children** last year including 2 mentees and 1 mentor from Worcester. Under the guidance of Wendy Freundlich, over 40 pairs of adult mentors and youth mentees met weekly to provide a consistent adult

presence for selected youth. Mentoring is one important part of the community support that is needed for our youth to develop into healthy adults. Mentoring can help turn young lives around and strengthen both aspiration and achievement.

Some **Girls/Boyz First Mentoring** highlights: Baking holiday pies with NECI, a day-long retreat, a scary Halloween Bonfire and Cemetery Walk, a holiday Yankee Swap and pot-luck, and so much more. Mentor pairs volunteered throughout the community, hiked, skated, baked, read, attended plays and concerts, went to the beach, danced, learned to cook, went to the library, and more. Our mentoring relationships continue to make a huge difference in the lives of the youth that we serve.

ANIMAL CONTROL

A low cost rabies clinic provided by Worcester Veterinary Care will be held on Saturday, March 9, 2013, in the NEW Town Garage located at 11 Maxham Drive (formerly the Maxham property) 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.

REPORTS FROM ORGANIZATIONS SERVING WORCESTER

Full text of annual reports are available at the Town Clerk's Office and at Town Meeting

CENTRAL VERMONT REGIONAL PLANNING COMMISSION

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

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

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

MONTPELIER FIRE/AMBULANCE DEPARTMENT

The Montpelier Fire/Ambulance Department provides ambulance service to the City of Montpelier and, under contract, to three neighboring towns, including Worcester. The Montpelier Fire/Ambulance Department works closely with the fire departments and FAST squads which serve these towns to provide excellent service to the citizens of those communities. Funding for the ambulance service comes from billing for services provided and taxpayer support from the communities served. During the calendar year 2012 ambulances responded 44 times to calls in the Town of Worcester. In addition, fire apparatus responded to Worcester 4 times on mutual aid for calls.

WRIGHTSVILLE BEACH RECREATION DISTRICT

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

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.

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.

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.

Central Vermont Council on Aging, Inc. 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.

The Washington County Youth Service Bureau accepts referrals 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.

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

Vermont Center for Independent Living 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.

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 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 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.

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.

Montpelier Senior Activities Center. Program and activity information is available both on our website: 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 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.

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

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.

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.

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. The Vermont Department of Health is working for your health every day. With our headquarters and laboratory in Burlington and 12 district offices around the state, we deliver a wide range of public health services and support to your community. For example, in 2012 the Health Department:

Supported community coalitions to help make the healthy choice the easiest choice.

Community Connections of Washington County was awarded \$100,000 to support Healthy Retailers, prevent alcohol and drug abuse, reduce exposure to second hand smoke, and help smokers to quit.

Served about half of all Vermont families with pregnant women and children to age 5 with WIC (Women, Infants and Children Supplemental Nutrition Program). WIC provides individualized nutrition education and breastfeeding support, healthy foods, and a debit card to buy fruit and vegetables. In Worcester, 30 women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month.

Promoted immunizations and worked to control the spread of infectious diseases like influenza, measles and pertussis (whooping cough). This year saw another rise in the number of cases of pertussis, from 95 statewide in 2011 to 632 in 2012 – including 39 in Washington County. On December 19, every district office in the state held immunization clinics for pertussis. Your local district office vaccinated 350 people against the disease in one day.

Launched a new online resource that brings environmental and public health data together in one place, at www.healthvermont.gov/tracking. The Tracking portal has county-level searchable data and information about air quality, asthma hospitalizations, birth defects, blue-green algae, cancer rates, carbon monoxide poisoning, drinking water, heart attacks, lead poisoning and reproductive health – with links to national data.

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

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 Vermonterers of all ages. www.HomeShareNow.org or call 479-8544.

TOWN OF WORCESTER ANNUAL SCHOOL REPORT 2012

ABSTRACT OF SCHOOL MINUTES – TOWN MEETING 2012

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. School Director-two years vacant seat
School Director-three years Charlene McManis
- Art. 3. Reports of School Directors approved.
- Art. 4. Approved a budget of \$1,137,437.00.
- Art. 5. Authorized that the audited fund balance as of June 30, 2012 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
The Friends of Doty were recognized for bringing enrichment activities to the school; the school board was recognized for the service.

The School Board was thanked and recognized for their service to the school.

Adjourned the meeting at 2:35 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, 2011:	\$40,000.00
Reductions:	<u>(\$10,000.00)</u>
Balance as of June 30, 2012:	\$30,000.00

Doty School Director's Report

This year the Doty School has seen some big changes. We hired new 3/4 and 5/6 grade teachers. Along with these and other new hires, the school classrooms were reconfigured and completely remodeled. They look great and the new energy in the school has been exciting. We continue to work closely with our principal, Barbara Anne Komons-Montroll, to enhance the quality of the school environment, with a focus on school climate and evidence based, high quality education.

This year we have a very active parent organization, the Friends of Doty. This group has been actively engaged in community wide fundraising with the goal of allowing the school to provide innovative programs that would not otherwise be available. We also have a new food program, run collaboratively by a group of parents. This new program continues our tradition of serving the best food in the district, with a focus on healthy locally produced foods made from scratch. Doty also received a Vermont Rural Partnership grant to create an outdoor classroom. The children will be focusing on invasive species, particularly Japanese knotweed. This work will be integrated into the rest of the curriculum to provide an integrated environmental education.

This year, the Board is proposing a 5.36% increase to the budget. This number is somewhat inflated because 0.88% of the increase is due to an accounting change that does not impact revenue or expenses; without the accounting change, the increase is 4.48%. As usual, much of this increase is associated with budget factors outside of our control (such as loss of grant funding, health insurance and negotiated salary increases). We did consider cutting our allied arts (music, art, library), but ultimately we elected to continue to provide these programs to maintain the quality of the school. In the past, we have heard from many parents that these types of programs are very important and we know that some families that choose not to send their children to Doty do so because they want more of these opportunities for their children.

Additionally, we are expanding our special education resources beyond the legally mandated minimums. This year, some of the services that Doty has previously provided directly (such as evaluations) will be purchased from the Washington Central Supervisory Union central office. The district has consolidated these services, allowing the schools in the district to obtain such services in a much more cost effective and flexible manner. With the centralization of these services, we found that we had 0.2 FTE special education services that were no longer mandated. After a great deal of discussion and debate, we elected to maintain this resource. It is hoped that by having these additional resources, we will ultimately need fewer more intensive and expensive services in the future. We will receive some additional special education revenue to offset the cost of these services reducing the actual budget expense increase (when accounting for the reimbursement and accounting change) to 2.52%.

We note that even with this budget increase, we were not able to fund two buses for the elementary school. As some of you may know, the Supervisory Union entered into a new bus contract two years ago. The new terms of the contract resulted in a roughly \$20,000 increase to Doty's transportation budget. Due both to this dramatic increase in costs and the relatively low ridership of the buses, we have decided to reduce the elementary school service to one bus (U32 bus service is not impacted by this change). Currently, we have

proposed a series of “cluster stops” that will be used in the morning; parents will have to deliver their children to the cluster stop in order to get bus service in the morning. Without cluster stops, it was physically impossible to get children to school on time. In the afternoon, the bus route will be a little more than an hour long, but children will be delivered directly to their homes. We still hope to work with the community; if some families voluntarily commit to not using the bus, the ride could be shortened and it might be possible to avoid cluster stops. Efforts to engage the community in this discussion have been largely unsuccessful thus far. Going forward we invite and welcome any and all ideas, discussion and feedback to ensure these changes are implemented in ways that do not adversely impact any student’s education.

Even with this budget increase, Doty continues to be the most efficient school in the district on a per pupil spending basis. This is particularly impressive given the size of the school; smaller schools are typically more expensive on a per pupil basis because the cost of fixed infrastructure cannot be spread across as many students. We will continue to focus on reducing costs and increasing quality.

Finally, as we do every year, we encourage you to come to our school board meetings. We are community volunteers seeking to serve our community as best as we can. However, if we don’t hear from you, we can’t address your concerns. We are very proud of the Doty School and we look forward to working with members of the community to make it even better.

Doty Memorial Principal’s Report

It is with great pleasure that I write my second school report as principal of Doty Memorial School. It is both a privilege and a joy to be working with such a dedicated and highly qualified staff. In addition, it is deeply satisfying to engage with so many genuinely caring community members on behalf of the students of Worcester.

This past year’s NECAP (Vermont’s standardized test) scores for Doty in the areas of literacy and math did not meet the annual yearly progress (AYP) expected of our school as determined by the federal government. As a result, we have entered into the state’s “school improvement” process. With the expectations for growth increasing each year, it has become increasingly difficult to meet AYP. As such, we are not alone. We are one of four schools in our Supervisory Union and one of 215 other schools in the state (out of 284) to not make AYP.

We have had a year filled with significant reflection. As a staff, we have taken this designation seriously and are working diligently to take appropriate and meaningful action. First, as a school, we created a School Improvement Action Plan. Our School Improvement Action Plan represents what we believe will help us most to improve student learning. It provides us with clear goals and delineates the action steps and resources needed for us to move forward. Our School Improvement Action Plan focuses on four overarching key areas: Curriculum or *What will we teach?*, Instructional practices or *How will we teach?*, Assessment or *How do we know if students have learned what we taught?*, Intervention or *What do we do if a student is not learning what we taught?*. Within each of these key areas, we have goals related to math, reading, writing, technology and school climate.

Nationally, curriculum, instruction, assessment and intervention practices are evolving. These changes in how to best improve student learning require a shift in how we teach at Doty.

Since improved student learning is the core purpose of everything we do, and research has proven that teachers are key to increased student achievement, we have dedicated ourselves to our own ongoing learning and professional development.

Our professional development occurs in multiple ways. We predominantly learn with and from each other during our regular meeting times. There is a spirit of collaboration as we meet to grow our knowledge and share our expertise. We also develop professionally by attending workshops, classes and having specialists work directly with our teachers in their classrooms. In math, we have continued to access the resources of Loree Silvis, to help us align our current math program to the Common Core, the upcoming new federal and state standards. We also had the opportunity to take workshops with an international math specialist, Mahesh Sharma. In the area of K-6 reading intervention teachers, we are working with literacy consultant Pam Chomsky-Higgins. In the area of writing, we are doing a topic study of Lucy Calkins' signature writing instruction method called Writing Workshop. In technology, we have access to the WCSU technology education integrationist to help us learn how to use Google Apps in furthering the education of students and optimizing our ability to collaborate electronically. Lastly, in the area of climate, we provided education in Responsive Classroom to all staff members who had not been trained and have begun to learn and implement the research-based behavior system called PBIS, Positive Behavior System of Supports. This system supports our promoting clear and consistent expectations and our explicitly teaching and practicing what our expectations look like and sound like throughout the school. In this way we are enabling all students to foster a positive climate for student learning.

Your support and commitment to the students at Doty is deeply appreciated. Together we make Doty the special place for children and families that we know it to be.

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 5, 2013 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) Year of a Two (2) Year Term
One (1) School Director	Two (2) Year Term
One (1) School Director	Three (3) Year Term
One (1) U-32 School Director	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 2013-2014 school year.

ARTICLE 5. Will the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2013 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?

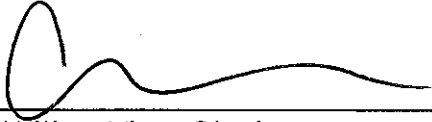
ARTICLE 6. Will the School District authorize the Board of Directors to borrow money in anticipation of the receipt of revenues for the school year?

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

SCHOOL DIRECTORS



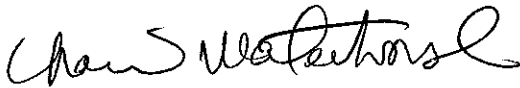
Rebecca Heintz, Chair



Carl Witke, Vice Chair



Charlene McManis, Clerk



Chani Waterhouse



Roberto Jackes

WORCESTER(DOTY MEMORIAL) SCHOOL
Summary of Changes Budget 2014 vs. Budget 2013:

FINAL **Entire Budget**
% Increase

Negotiated Items

Salary Increases	\$21,152	1.86%
Horizontal Increases- As of Dec 1	\$2,937	0.26%
Health Insurance-Changes & 14% Inflation	\$4,244	0.37%
Other Benefit Changes	(\$2,469)	-0.22%
Subtotal Negotiated Items	\$25,864	2.27%

Staffing Changes

FY12-13

Music Teacher .1 FTE-Additional Cost Paid from Fund Balance	\$4,981	0.44%
Instructional and Preschool Services-Salary and Benefit Savings	(\$6,473)	-0.57%
Health Services- Salary and Benefit Savings	(\$4,126)	-0.36%
Operation of Plant-Salary and Benefit Savings	(\$4,619)	-0.41%
School Wide- Health Insurance Savings	(\$7,130)	-0.63%
ELL Services-Salary and Benefit Savings	(\$9,740)	-0.86%
Special Services-Salary and Benefit Additional Cost**	\$13,509	1.19%

FY13-14

Special Services-Salary and Benefit ESYS-RECLASS TO SU SHARED SV	(\$3,230)	-0.28%
Guidance Services-Addl .2 FTE Salary & Benefits-Less EPSDT Grant Rev.	\$15,145	1.33%
Increase SU Shared Service-Eval Team**	\$13,106	1.15%
Subtotal Staffing Changes	\$11,423	1.00%

Total Salary and Benefit Changes

\$37,287	3.28%	Budget FY 13 \$876,151	Budget FY 14 \$913,438
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Nonsalary changes:

Instructional Services-Tuition Reimbursement, Travel & Mentor	\$2,500	0.22%
Preschool Program-Supplies	\$500	0.04%
WCSU Assessments-Final	(\$2,863)	-0.25%
Technology Services-Network Support & Equipment Per Tech Plan	\$110	0.01%
Principals Office-Travel & Auditing Services	\$300	0.03%
Operation of Plant-Electricity & Repairs & Maintenance Less Insurance Sa	\$74	0.01%
Fund Transfer-Debt Services-Bond Payment	(\$631)	-0.06%
Special Education-Other Professional Svc, ESYS, Behavior Specialist**	\$13,730	1.21%

Total Nonsalary Changes

\$13,720	1.21%	Budget FY 13 \$261,286	Budget FY 14 \$275,006
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Subtotal Expense Budget Increase

\$51,007	4.48%	\$1,137,437	\$1,188,444
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Accounting Change-With Offsetting Revenues at 100%

Interest Expense* Offset 100% by Interest Income	\$10,000	0.88%
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Total Expense Budget with Accounting Change	\$61,007	5.36%	\$1,137,437	\$1,198,444
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Additional Revenues Used To Reduce Taxes:

Interest Income* See Expense Above	\$10,000	0.88%
Additional Revenues -Special Education Reimbursements**	\$22,322	1.96%

Net impact on Taxes	\$28,685	2.52%
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**WORCESTER(DOTY)ELEMENTARY
BUDGET 2013-2014**

	ACTUAL 11-12	BUDGET 12-13	PROJECTED 12-13	FINAL BUDGET 13-14	% INCR.
REVENUES					
TUITION FROM INDIVIDUALS	\$1,706	\$0	\$0	\$0	0.0%
EARNINGS ON INVESTMENTS	\$11,554	\$0	\$10,334	\$10,000	100.0%
MISCELLANEOUS INC & PURCH DISC	\$321	\$280	\$280	\$280	0.0%
MISCELLANEOUS INC-Erate & Misc	\$9,873	\$1,500	\$1,500	\$1,500	0.0%
MISCELLANEOUS INC-Building Rental	\$10,145	\$0	\$0	\$0	0.0%
EDUC. SPENDING REVENUES FROM STATE	\$865,050	\$908,932	\$908,932	\$933,144	2.7%
SMALL SCHOOLS GRANT	\$79,719	\$75,492	\$75,492	\$83,183	10.2%
STATE AID TRANSPORTATION	\$13,707	\$13,387	\$13,551	\$13,605	1.6%
EDUCATION JOBS FUND-ARRA	\$216	\$4,981	\$4,981	\$0	-100.0%
MAINSTREAM BLOCK GRANT	\$23,584	\$25,576	\$25,576	\$25,543	-0.1%
SPED EXPENDITURE REIMBURSEMENT	\$84,420	\$98,887	\$98,887	\$121,209	22.6%
EEE REVENUE-See Expenses	\$9,072	\$8,402	\$8,402	\$9,980	18.8%
TOTAL REVENUES	\$1,109,367	\$1,137,437	\$1,147,935	\$1,198,444	5.36%

INSTRUCTIONAL SVCS

SALARIES-REGULAR-PROFESS.	\$317,767	\$324,325	\$320,987	\$332,037	2.4%
SALARIES-REGULAR-ASSTS	\$2,489	\$4,651	\$6,036	\$6,193	33.2%
SALARIES-TEMPORARY	\$8,797	\$7,500	\$9,300	\$9,300	24.0%
HEALTH BENEFITS	\$49,406	\$53,735	\$39,145	\$37,197	-30.8%
SOCIAL SECURITY/MEDICARE	\$24,051	\$25,038	\$25,209	\$26,091	4.2%
SECTION 125 BENEFIT	\$315	\$288	\$432	\$450	56.3%
WORKMENS COMPENSATION	\$3,804	\$2,458	\$2,458	\$2,530	2.9%
UNEMPLOYMENT COMPENSATION	\$431	\$232	\$232	\$274	18.1%
SALARIES INSTRUCT. JOBS FUND ARRA	\$216	\$0	\$0	\$0	0.0%
TUITION REIMBURSEMENT	\$7,549	\$10,500	\$10,300	\$11,000	4.8%
DENTAL BENEFITS	\$2,176	\$2,309	\$2,811	\$2,811	21.7%
DISABILITY BENEFITS	\$1,151	\$1,495	\$1,491	\$1,549	3.6%
OTHER PROF SERVICES-MENTOR	\$0	\$0	\$0	\$1,500	100.0%
OTHER PROF SERVICES-DATA & CONSULT	\$4,353	\$300	\$300	\$800	166.7%
REPAIRS AND MAINTENANCE	\$148	\$110	\$110	\$110	0.0%
TRAVEL	\$503	\$500	\$700	\$1,100	120.0%
GENERAL SUPPLIES	\$7,483	\$9,500	\$9,250	\$9,500	0.0%
BOOKS AND PERIODICALS	\$441	\$1,500	\$1,500	\$1,440	-4.0%
TOTAL INSTRUCTIONAL SVCS	\$431,080	\$444,441	\$430,261	\$443,882	-0.1%

EEE & PRESCHOOL EXPENSES

SALARIES-REGULAR-PROFESS.	\$14,562	\$14,999	\$18,664	\$19,327	28.9%
SALARIES-REGULAR-ASSTS	\$9,699	\$12,736	\$6,619	\$6,793	-46.7%
SOCIAL SECURITY/MEDICARE	\$1,857	\$2,122	\$1,934	\$1,998	-5.8%
SECTION 125 BENEFIT	\$0	\$0	\$48	\$50	100.0%
WORKMENS COMPENSATION	\$188	\$193	\$193	\$178	-7.8%
UNEMPLOYMENT COMPENSATION	\$6	\$18	\$18	\$19	5.6%
TUITION REIMBURSEMENT	\$0	\$290	\$290	\$290	0.0%
DENTAL BENEFITS	\$0	\$311	\$311	\$311	0.0%
DISABILITY INSURANCE	\$59	\$78	\$91	\$94	20.5%
OTHER PROF SVC & SUPPLIES	\$852	\$500	\$750	\$1,000	100.0%
TOTAL EEE & PRESCHOOL EXP	\$27,223	\$31,247	\$28,918	\$30,060	-3.8%

GUIDANCE SERVICES

SALARIES-REGULAR-PROFESS.	\$16,591	\$19,998	\$20,181	\$31,179	55.9%
HEALTH BENEFITS	\$6,879	\$0	\$7,460	\$10,738	100.0%
SOCIAL SECURITY/MEDICARE	\$779	\$1,530	\$1,599	\$2,246	46.8%
WORKMENS COMPENSATION	\$142	\$148	\$148	\$231	56.1%
UNEMPLOYMENT COMPENSATION	\$4	\$14	\$14	\$25	78.6%
DENTAL BENEFITS	\$201	\$0	\$0	\$301	100.0%
DISABILITY INSURANCE	\$85	\$0	\$0	\$162	100.0%
GENERAL SUPPLIES	\$238	\$400	\$400	\$400	0.0%

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2013-2014**

	ACTUAL 11-12	BUDGET 12-13	PROJECTED 12-13	FINAL BUDGET 13-14	% INCR.
BOOKS AND PERIODICALS	\$0	\$100	\$100	\$0	-100.0%
TOTAL GUIDANCE SERVICES	\$24,919	\$22,190	\$29,902	\$45,282	104.1%

HEALTH SERVICES

SALARIES-REGULAR-PROF.OTH	\$6,454	\$21,531	\$17,698	\$18,229	-15.3%
HEALTH BENEFITS	\$0	\$0	\$0	\$0	0.0%
SOCIAL SECURITY/MEDICARE	\$496	\$1,647	\$1,354	\$1,395	-15.3%
WORKMENS COMPENSATION	\$78	\$159	\$159	\$135	-15.1%
UNEMPLOYMENT COMPENSATION	\$2	\$15	\$15	\$15	0.0%
DISABILITY INSURANCE	\$0	\$0	\$0	\$0	0.0%
OTHER PROFESSIONAL SERVICES	\$0	\$140	\$140	\$0	-100.0%
GENERAL SUPPLIES	\$754	\$800	\$800	\$800	0.0%
TOTAL HEALTH SERVICES	\$7,784	\$24,292	\$20,166	\$20,574	-15.3%

CURRICULUM SERVICES

SUPERVISORY UN SERV-CURRICULUM	\$5,953	\$6,840	\$6,840	\$6,579	-3.8%
TOTAL CURRICULUM SERVICES	\$5,953	\$6,840	\$6,840	\$6,579	-3.8%

LIBRARY SERVICES

SALARIES-REGULAR-PROF	\$21,898	\$22,555	\$22,663	\$23,343	3.5%
HEALTH INSURANCE	\$6,068	\$6,371	\$6,371	\$7,159	12.4%
SOCIAL SECURITY/MEDICARE	\$1,675	\$1,643	\$1,651	\$1,693	3.0%
WORKMENS COMPENSATION	\$164	\$167	\$167	\$173	3.6%
UNEMPLOYMENT COMPENSATION	\$29	\$29	\$29	\$19	-34.5%
DENTAL INSURANCE	\$201	\$201	\$201	\$201	0.0%
DISABILITY INSURANCE	\$94	\$80	\$80	\$80	0.0%
GENERAL SUPPLIES	\$0	\$300	\$300	\$100	-66.7%
BOOKS AND PERIODICALS	\$3,521	\$2,500	\$2,500	\$2,500	0.0%
TOTAL LIBRARY SERVICES	\$33,650	\$33,846	\$33,962	\$35,268	4.2%

TECHNOLOGY SERVICES

OTHER PROFESSIONAL SVCS	\$0	\$431	\$431	\$431	0.0%
SUPERVISORY UNION SVCS	\$3,069	\$3,368	\$3,368	\$3,230	-4.1%
SUPERVISORY UNION SVCS-NETWORK	\$19,381	\$13,653	\$13,653	\$14,239	4.3%
REPAIR & MAINTENANCE	\$1,164	\$4,594	\$594	\$2,283	-50.3%
COMMUNICATIONS-TELEPHONE	\$4,462	\$4,680	\$4,680	\$4,680	0.0%
GENERAL SUPPLIES	\$2,024	\$1,500	\$1,500	\$1,601	6.7%
COMPUTER SOFTWARE	\$1,622	\$0	\$3,500	\$1,734	100.0%
EQUIPMENT	\$5,113	\$3,987	\$4,487	\$3,987	0.0%
TOTAL TECHNOLOGY SERVICES	\$36,835	\$32,213	\$32,213	\$32,185	-0.1%

BOARD OF EDUC SERVICES

TECHNICAL SVC-SCHOOL TREASURER	\$1,000	\$1,000	\$1,000	\$1,030	3.0%
SALARIES TEMPORARY -CLERICAL	\$600	\$600	\$600	\$618	3.0%
SOCIAL SECURITY/MEDICARE	\$122	\$153	\$153	\$140	-8.5%
TUITION REIMBURSEMENT/STUDY/SUPPLIES	\$952	\$500	\$500	\$500	0.0%
LEGAL SERVICES	\$411	\$1,200	\$1,200	\$1,200	0.0%
DUES & FEES	\$700	\$850	\$850	\$750	-11.8%
TOTAL BOD OF EDUC SERVICES	\$3,785	\$4,303	\$4,303	\$4,238	-1.5%

SUPERVISORY UNION SERVICES

SUPERVISORY UN SERV-SUPT	\$17,365	\$18,587	\$18,587	\$19,567	5.3%
SUPERVISORY UN SERV-CRIMINAL REGISTRY	\$500	\$500	\$500	\$500	0.0%
TOTAL SUPV UNION SERVICES	\$17,865	\$19,087	\$19,087	\$20,067	5.1%

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2013-2014**

	ACTUAL 11-12	BUDGET 12-13	PROJECTED 12-13	FINAL BUDGET 13-14	% INCR.
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OFFICE OF THE PRINCIPAL

SALARIES-REGULAR-ADMIN.	\$46,533	\$46,350	\$46,350	\$47,741	3.0%
SALARIES-REGULAR-CLERICAL	\$31,460	\$30,838	\$30,368	\$30,674	-0.5%
SALARIES-TEMPORARY	\$3,588	\$1,500	\$1,500	\$2,000	33.3%
HEALTH BENEFITS	\$8,515	\$8,941	\$8,941	\$10,047	12.4%
SOCIAL SECURITY/MEDICARE	\$5,959	\$5,904	\$5,940	\$6,021	2.0%
SECTION 125 BENEFITS	\$90	\$96	\$96	\$100	4.2%
WORKMENS COMPENSATION	\$560	\$560	\$560	\$573	2.3%
UNEMPLOYMENT COMPENSATION	\$17	\$53	\$53	\$62	17.0%
TUITION REIMBURSEMENT	\$475	\$3,500	\$3,500	\$3,500	0.0%
DENTAL BENEFITS	\$335	\$301	\$803	\$803	166.8%
DISABILITY BENEFITS	\$327	\$386	\$383	\$392	1.6%
OTHER PROFESSIONAL SVCS	\$1,200	\$0	\$3,000	\$1,000	100.0%
RENTALS & LEASES COPIER	\$4,121	\$4,750	\$4,750	\$3,700	-22.1%
COMMUNICATIONS-POSTAGE	\$561	\$600	\$600	\$600	0.0%
ADVERTISING	\$196	\$750	\$550	\$200	-73.3%
PRINTING AND BINDING	\$0	\$0	\$0	\$0	0.0%
TRAVEL	\$26	\$150	\$350	\$550	266.7%
GENERAL SUPPLIES	\$2,273	\$1,500	\$1,500	\$2,000	33.3%
EQUIPMENT	\$1,334	\$800	\$555	\$410	-48.8%
DUES & FEES	\$460	\$300	\$545	\$590	96.7%
TOTAL OFFICE OF THE PRINCIPAL	\$108,030	\$107,279	\$110,344	\$110,963	3.4%

FISCAL SERVICES

SUPERVISORY UN SERV	\$13,030	\$13,931	\$13,931	\$13,761	-1.2%
TOTAL FISCAL SERVICES	\$13,030	\$13,931	\$13,931	\$13,761	-1.2%

INTEREST EXPENSE

INTEREST EXP ON REVENUE ANTIC LOAN	\$8,131	\$0	\$10,334	\$10,000	100.0%
TOTAL INTEREST EXPENSE	\$8,131	\$0	\$10,334	\$10,000	100.0%

AUDITING SERVICES

AUDIT SERVICES	\$3,100	\$3,100	\$3,100	\$3,200	3.2%
TOTAL AUDITING SERVICES	\$3,100	\$3,100	\$3,100	\$3,200	3.2%

OPERATION AND MAINT OF PLANT

SALARIES-REGULAR-SERVICE	\$36,096	\$36,959	\$30,802	\$31,673	-14.3%
SALARIES-TEMPORARY	\$3,570	\$2,749	\$4,831	\$4,831	75.7%
SOCIAL SECURITY/MEDICARE	\$3,034	\$3,038	\$2,729	\$2,793	-8.1%
SECTION 125-BENEFIT	\$45	\$48	\$96	\$100	108.3%
WORKMENS COMPENSATION	\$268	\$272	\$272	\$248	-8.8%
UNEMPLOYMENT COMPENSATION	\$8	\$26	\$26	\$27	3.8%
DENTAL BENEFITS	\$0	\$502	\$251	\$251	-50.0%
DISABILITY BENEFITS	\$149	\$177	\$145	\$149	-15.8%
OTHER PROF SVCS	\$0	\$0	\$0	\$0	0.0%
SU SVCS-ASBESTOS	\$230	\$440	\$440	\$440	0.0%
WATER	\$1,057	\$690	\$690	\$1,200	73.9%
DISPOSAL SERVICES	\$2,928	\$1,696	\$1,696	\$1,850	9.1%
SNOW REMOVAL	\$2,775	\$2,600	\$2,600	\$2,600	0.0%
REPAIRS AND MAINTENANCE	\$7,894	\$11,000	\$9,532	\$11,600	5.5%
REPAIRS AND MAINTENANCE-CAP PROJ	\$7,530	\$0	\$0	\$0	0.0%
INSURANCE	\$5,903	\$6,280	\$4,848	\$5,090	-18.9%
GENERAL SUPPLIES	\$4,434	\$5,500	\$6,500	\$5,500	0.0%
ELECTRICITY	\$11,240	\$12,500	\$12,500	\$12,500	0.0%
OIL	\$15,497	\$15,900	\$15,900	\$15,900	0.0%
EQUIPMENT	\$0	\$0	\$1,900	\$0	0.0%
TOTAL OPN MAINT OF PLANT	\$102,658	\$100,377	\$95,758	\$96,752	-3.6%

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2013-2014**

ACTUAL 11-12	BUDGET 12-13	PROJECTED 12-13	FINAL BUDGET 13-14	% INCR.
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STUDENT TRANSPORTATION SERV

STUDENT TRANSPORTATION	\$34,198	\$33,681	\$55,555	\$33,681	0.0%
STUDENT TRANSPORT-FIELDTR	\$1,275	\$1,500	\$1,500	\$1,500	0.0%
TOTAL STUDENT TRANS SERV	\$35,473	\$35,181	\$57,055	\$35,181	0.0%

DEBT SERVICE

INTEREST-ADDITION	\$2,212	\$1,586	\$1,586	\$955	-39.8%
PRINCIPAL-ADDITION	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
TOTAL DEBT SERVICE	\$12,212	\$11,586	\$11,586	\$10,955	-5.4%

FUND TRANSFER

TRANSFER TO FOOD SERVICE	\$4,200	\$4,200	\$4,200	\$4,200	0.0%
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$5,000	\$5,000	\$5,000	\$5,000	0.0%
TOTAL FUND TRANSFER	\$9,200	\$9,200	\$9,200	\$9,200	0.0%

SPECIAL ED EXPENSES

SALARIES-REGULAR-PROFESS.	\$56,656	\$74,994	\$86,718	\$101,652	35.5%
SALARIES-REGULAR-ASSTS	\$76,460	\$58,804	\$59,270	\$60,961	3.7%
SALARIES-TEMPORARY	\$3,438	\$7,000	\$2,591	\$4,000	-42.9%
HEALTH BENEFITS	\$0	\$11,984	\$12,023	\$13,423	12.0%
SOCIAL SECURITY/MEDICARE	\$10,447	\$10,616	\$11,626	\$12,572	18.4%
SECTION 125 BENEFITS	\$248	\$240	\$288	\$300	25.0%
WORKMENS COMPENSATION	\$1,002	\$935	\$935	\$1,124	20.2%
UNEMPLOYMENT COMPENSATION	\$30	\$88	\$88	\$121	37.5%
TUITION REIMBURSEMENT	\$2,967	\$1,485	\$1,485	\$2,500	68.4%
DENTAL BENEFITS	\$0	\$753	\$1,004	\$1,004	33.3%
DISABILITY BENEFITS	\$531	\$657	\$705	\$727	10.7%
OTHER PROFESSIONAL SVCS	\$1,595	\$0	\$760	\$5,000	100.0%
SU SHARED SERVICES-ESYS & BEHAVIOR	\$0	\$5,000	\$9,520	\$13,230	164.6%
COMMUNICATIONS	\$125	\$215	\$215	\$150	-30.2%
TRAVEL	\$655	\$100	\$100	\$350	250.0%
GENERAL SUPPLIES	\$1,204	\$3,700	\$2,328	\$2,500	-32.4%
EQUIPMENT	\$0	\$0	\$0	\$0	0.0%
TOTAL SPECIAL ED EXPENSES	\$155,358	\$176,571	\$189,656	\$219,614	24.4%

PSYCHOLOGICAL SVCS

SU SHARED SERVICES	\$2,875	\$4,000	\$4,000	\$4,500	12.5%
TOTAL PSYCHOLOGICAL SVCS	\$2,875	\$4,000	\$4,000	\$4,500	12.5%

SPEECH SVCS

SALARIES-REGULAR-PROFESS.	\$13,841	\$22,668	\$22,861	\$23,342	3.0%
HEALTH BENEFITS	\$3,793	\$6,371	\$6,371	\$7,159	12.4%
SOCIAL SECURITY/MEDICARE	\$1,124	\$1,651	\$1,666	\$1,693	2.5%
SECTION 125 BENEFITS	\$45	\$48	\$48	\$50	4.2%
WORKMENS COMPENSATION	\$83	\$168	\$168	\$173	3.0%
UNEMPLOYMENT COMPENSATION	\$3	\$16	\$16	\$19	18.8%
DENTAL BENEFITS	\$126	\$201	\$201	\$201	0.0%
DISABILITY INSURANCE	\$58	\$118	\$118	\$121	2.5%
SU SHARED SERVICES	\$0	\$0	\$210	\$0	0.0%
TOTAL SPEECH SVCS	\$19,073	\$31,241	\$31,659	\$32,758	4.9%

PHYSICAL THERAPY SVCS

OTHER PROFESSIONAL SERVICE	\$0	\$2,000	\$2,000	\$2,000	0.0%
TOTAL PHYSICAL THERAPY SVCS	\$0	\$2,000	\$2,000	\$2,000	0.0%

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2013-2014**

	ACTUAL 11-12	BUDGET 12-13	PROJECTED 12-13	FINAL BUDGET 13-14	% INCR.
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SPECIAL EDUCATION TRANSPORTATION SVCS

OTHER PROFESSIONAL SERVICE	\$0	\$0	\$0	\$0	0.0%
TOTAL SPECIAL EDUCATION TRANSP SVCS	\$0	\$0	\$0	\$0	0.0%

SU ASSESSMENTS

SUPERVISORY UN SERV-SPED	\$7,992	\$8,694	\$8,694	\$7,189	-17.3%
SUPERVISORY UN SERV-EARLY ED	\$3,677	\$6,005	\$6,005	\$4,236	-29.5%
TOTAL SU ASSESSMENTS	\$11,669	\$14,699	\$14,699	\$11,425	-22.3%

ENGLISH LANGUAGE LEARNERS

SALARIES-TEMPORARY	\$7,271	\$9,048	\$0	\$0	-100.0%
SOCIAL SECURITY/MEDICARE	\$556	\$692	\$0	\$0	-100.0%
WORKMENS COMPENSATION	\$68	\$67	\$67	\$0	-100.0%
UNEMPLOYMENT COMPENSATION	\$2	\$6	\$6	\$0	-100.0%
TRAVEL	\$663	\$0	\$0	\$0	0.0%
TOTAL ENGLISH LANGUAGE LEARNERS	\$8,560	\$9,813	\$73	\$0	-100.0%

TOTAL REVENUES	\$1,109,367	\$1,137,437	\$1,147,935	\$1,198,444	5.36%
TOTAL EXPENSES	\$1,078,463	\$1,137,437	\$1,159,047	\$1,198,444	5.36%
EFFECT ON FUND BALANCE	\$30,904	\$0	(\$11,112)	\$0	

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

\$0.92		\$1.41	
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 13-14	\$14,075	\$8,915	157.88%	147.57	\$1,453	\$1,440	\$1,410	\$1,398
Budget 12-13	\$13,411	\$8,723	153.74%	147.30	\$1,368	\$1,383	\$1,380	\$1,395
	4.95%	2.20%		0.18%				

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%		\$1,359	\$1,373
FY12-13	98.91%		\$1,383	\$1,395
FY13-14	100.86%		\$1,440	\$1,398
Local Tax Impact-Increase(Decrease)			\$0.057	\$0.003
Impact on a \$100,000 property			\$57	\$3

Excess Spending Per Education Spending Per

	Equalized Pupil		Equalized Pupil	
	Equalized	Spending	Equalized	Spending
State Penalty Amount	\$15,456			
Amount Per Town	\$13,501	\$14,075		
Elementary	\$13,371	\$13,530		
U32	\$13,615	\$14,554		

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

TAX RATES:			
Current CommonAppraised at 100%			
FY13-14	Level of Appraisal	Equalized	Total Tax Rate
Elementary Tax Rate	\$0.00	\$0.65	\$0.65
U32 Tax Rate	(\$0.01)	\$0.80	\$0.79
TOTAL Tax Rate	(\$0.01)	\$1.45	\$1.44

Washington Central Supervisory Union

As of January 2, 2013

Draft Budgets

Explanation of Tax Rate Changes From Budget 2012-2013 to Budget 2013-2014

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

	Budget 13-14 December 2012 Common Level Of Appraisal	Budget 12-13 December 2011 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	101.96%	103.53%	-1.57%	\$23	\$0.023	\$0.021	\$21
Calais	97.69%	99.47%	-1.78%	\$27	\$0.027	\$0.025	\$25
East Montpelier	98.22%	97.16%	1.06%	(\$17)	(\$0.017)	(\$0.015)	(\$15)
Middlesex	96.06%	96.86%	-0.80%	\$12	\$0.012	\$0.012	\$12
Worcester	100.86%	98.91%	1.95%	(\$24)	(\$0.024)	(\$0.028)	(\$28)

Not Affected by School Spending

Part #2 Impact of State-wide Tax Rate- used \$.92 and \$1.41-Per memo 12/1/12-Increase of \$.03

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$48	\$0.048	\$0.029	\$29
Calais	\$50	\$0.050	\$0.031	\$31
East Montpelier	\$51	\$0.051	\$0.031	\$31
Middlesex	\$50	\$0.050	\$0.031	\$31
Worcester	\$49	\$0.049	\$0.031	\$31

******Part #3 Impact of both Elementary & U32 Proposed FY 13-14 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	\$39	\$0.039	\$0.000	\$0
Calais	\$40	\$0.040	\$0.000	\$0
East Montpelier	\$18	\$0.018	\$0.000	\$0
Middlesex	\$30	\$0.030	\$0.000	\$0
Worcester	\$32	\$0.032	\$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	\$110	\$0.110	\$0.050	\$50
Calais	\$117	\$0.117	\$0.056	\$56
East Montpelier	\$52	\$0.052	\$0.016	\$16
Middlesex	\$92	\$0.092	\$0.043	\$43
Worcester	\$57	\$0.057	\$0.003	\$3

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

T254
Washington Central

Enter your choice for FY14 base education amount. See note at bottom of page.

Enter your choice for estimated homestead base rate for FY2014. See note at bottom of page.

8,915

0.92

Expenditures		FY2011	FY2012	FY2013	FY2014	
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,062,395	\$1,094,267	\$1,137,437	\$1,198,444	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.	Act 68 locally adopted or warned budget	\$1,062,395	\$1,094,267	\$1,137,437	\$1,198,444	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-	5.
6.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-	6.
7.	Gross Act 68 Budget	\$1,062,395	\$1,094,267	\$1,137,437	\$1,198,444	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)	\$207,308	\$229,217	\$229,049	\$265,300	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	NA	12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-	13.
14.	Total local revenues	\$207,308	\$229,217	\$229,049	\$265,300	14.
15.	Education Spending	\$855,087	\$865,050	\$908,388	\$933,144	15.
16.	Equalized Pupils (Act 130 count is by school district)	65.43	69.27	72.15	68.97	16.
17.	Education Spending per Equalized Pupil	\$13,068.73	\$12,488.09	\$12,590.27	\$13,530	17.
18.	minus Less ALL net eligible construction costs (or P&I) per equalized pupil	\$196.12	\$176.30	\$160.58	\$159	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	-	-	-	-	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 period	NA	-	-	-	22.
23.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition	NA	NA	NA	-	23.
24.	minus Less planning costs for merger of small schools	-	-	-	-	24.
25.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	25.
26.	Per pupil figure used for calculating District Adjustment	\$13,069	\$12,488	\$12,590	\$13,530	26.
27.	District spending adjustment (minimum of 100%) (\$13,530 / \$8,915)	152.958% based on \$8,544	146.162% based on \$8,544	144.334% based on \$8,723	151.763% based on \$8,915	27.
Prorating the local tax rate						
28.	Anticipated district equalized homestead tax rate to be prorated (151.763% x \$0.920)	\$1.3154 based on \$0.86	\$1.2716 based on \$0.87	\$1.2846 based on \$0.89	\$1.3962 based on \$0.920	28.
29.	Percent of Worcester equalized pupils not in a union school district	43.380%	47.420%	48.980%	46.74%	29.
30.	Portion of district eq homestead rate to be assessed by town (46.740% x \$1.40)	\$0.5706	\$0.6030	\$0.6292	\$0.6526	30.
31.	Common Level of Appraisal (CLA)	99.39%	99.03%	98.91%	100.86%	31.
32.	Portion of actual district homestead rate to be assessed by town ($\$0.653 / 100.86\%$)	\$0.5741 based on \$0.860	\$0.6089 based on \$0.87	\$0.6361 based on \$0.89	\$0.6470 based on \$0.92	32.
33.	Anticipated income cap percent to be prorated (151.763% x 1.80%)	2.75% based on 1.80%	2.63% based on 1.80%	2.60% based on 1.80%	2.73% based on 1.80%	33.
34.	Portion of district income cap percent applied by State (46.740% x 2.73%)	1.19% based on 1.80%	1.25% based on 1.80%	1.27% based on 1.80%	1.28% based on 1.80%	34.
35.	Percent of equalized pupils at U-32 UHSD	56.62%	52.58%	51.02%	53.26%	35.
36.		-	-	-	-	36.

- Following current statute, the base education amount would be \$9,151. That would require base education tax rates of \$0.94 and \$1.43. The tax commissioner has suggested allowing one year of inflation, resulting in a base amount of \$8,915 and base tax rates of \$0.92 and \$1.41. The administration also has stated that tax rates could remain flat at \$0.89 and \$1.38 if statewide education spending is level and the base education amount is set at \$8,915. 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%.

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 5th day of March, 2013 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 5th day of March, 2013 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 5th day of March, 2013 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 5th day of March, 2013 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 5th day of March, 2013 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 fix the annual compensation of district officers.

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

ARTICLE 4. Shall the Union High School District No. 32 adopt a budget of \$14,101,074.00 for the 2013 –2014 school year?

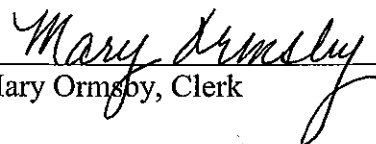
ARTICLE 5. Will the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2013 in a

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 School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year?

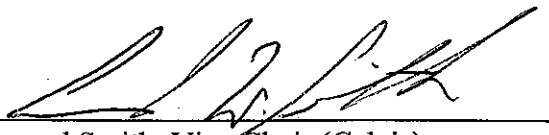
A meeting will be held on March 4, 2013 to provide information on the articles to be voted by Australian ballot at Town Meeting. The meeting will be held at U-32 in room 131 and will begin at 6:00 P.M.

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.

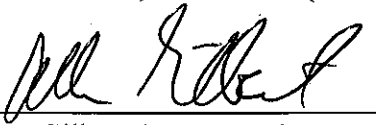

Mary Ormsby, Clerk


SCHOOL DIRECTORS

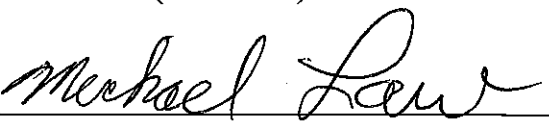

Virginia Burley, Chair (East Montpelier)

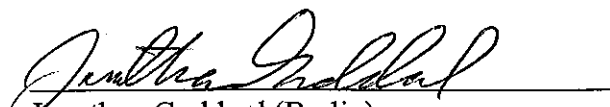

Conrad Smith, Vice Chair (Calais)


Emily Goyette, Clerk (East Montpelier)


Allen Gilbert (Worcester)


Adrienne Magida (Middlesex)


Michael Law (Berlin)


Jonathan Goddard (Berlin)

FINAL				
U-32 BUDGET SUMMARY	ACTUAL	BUDGET	PROJECTED	BUDGET
	2011-2012	2012-2013	2012-2013	2013-2014
REVENUES				
TUITION	781,121	791,192	950,529	1,003,377
INVESTMENT INCOME	132,275	132,106	150,959	132,106
EDUCATION SPENDING REVENUES	11,106,595	11,138,135	11,138,135	11,114,177
MISCELLANEOUS INCOME	156,610	76,573	76,573	94,600
STATE REVENUES-MISC	187,240	216,359	218,829	216,399
EDUCATION JOBS FUND ARRA	2,755	95,930	95,930	92,337
SPED MAINSTREAM BLOCK GRANT	263,889	260,062	260,062	260,062
SPECIAL EDUCATION INCOME	926,037	883,855	908,014	970,016
FUND BALANCE	0	0	0	218,000
SUBTOTAL REVENUES	\$13,556,522	\$13,594,212	\$13,799,031	\$14,101,074

EXPENSES				
BUSINESS ED.	180,885	161,440	149,049	159,229
DRIVER ED.	53,484	55,252	54,562	56,538
ENGLISH	697,169	727,893	733,299	771,801
ACTING, DANCE & VISUAL ARTS	302,283	267,478	290,543	303,146
FOREIGN LANGUAGE	312,024	331,419	315,741	345,666
TECHNOLOGY ED .	141,804	151,625	150,085	164,086
LIVING ARTS	92,223	45,992	55,364	57,105
MUSIC	220,832	227,093	192,549	200,031
PHYSICAL ED.	331,978	348,794	345,970	365,602
MATHEMATICS	778,986	765,868	748,788	771,050
SCIENCE	880,553	859,803	855,254	889,051
SOCIAL STUDIES	530,427	540,150	541,138	560,915
INSTRUCTIONAL-SCHOOLWIDE	380,810	429,853	425,228	454,267
OTHER INSTRUCTION-504	15,706	2,700	2,700	2,781
OTHER INSTRUCTIONAL PROGRAMS	417,314	497,440	497,440	516,615
INSTRUCTL PROG-ADVANCED PLACEMENT	0	82,400	85,470	101,036
MIDDLESCHOOL PROGRAMS	17,146	18,375	18,375	18,926
INSTRUCTIONAL & SUPPORT SVCS-ARRA	2,755	0	0	0
GUIDANCE SERVICES	497,010	520,170	513,324	555,714
HEALTH SERVICES	119,165	124,617	123,861	133,372
CURRICULUM SERVICES	136,370	141,091	135,697	141,646
MEDIA SERVICE	93,388	92,790	92,149	95,992
SCHOOL LIBRARY SERVICES	247,288	262,428	260,498	270,654
TECHNOLOGY SERVICES	374,655	351,352	351,214	385,319
BOARD OF EDUCATION	67,784	53,721	53,721	55,692
OFFICE OF SUPERINTENDENT	170,401	164,843	164,843	188,210
OFFICE OF PRINCIPAL	773,295	812,646	819,920	855,735
FISCAL SERVICES	127,851	123,544	123,544	132,363
INTEREST EXPENSE	96,931	100,000	118,853	100,000
AUDITING SERVICES	4,500	4,500	4,500	4,700
OPERATION AND MAINTENANCE	1,109,997	1,178,304	1,143,156	1,176,667
STUDENT TRANSPORTATION SV	538,059	613,176	613,176	651,055
TRANSFERS TO OTHER FUNDS	1,270,605	906,961	906,961	870,572
SPECIAL EDUCATION PROGRAMS	1,505,602	1,576,180	1,572,982	1,672,417
PSYCHOLOGICAL SERVICES	10,508	24,500	0	0
SPEECH SERVICES	105,630	109,198	108,901	113,571
OCCUPATIONAL THERAPY SERVICES	45,156	24,000	45,750	30,000
PHYSICAL THERAPY SERVICES	0	6,000	2,000	10,000
SPECIAL EDUCATION ADMINISTRATION	152,548	131,050	134,232	140,522
SPECIAL EDUCATION TRANSPORTATION	27,254	46,000	46,000	47,380
SU ASSESSMENTS SPED	78,419	77,104	77,104	69,149
ENGLISH LANGUAGE LEARNERS	3,724	11,174	11,174	11,510
CO-CURRICULAR ACTIVITIES	616,366	625,288	635,104	650,991

TOTAL EXPENSES	\$13,528,885	\$13,594,212	\$13,520,219	\$14,101,074
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U 32 Cost per Equalized Pupils-Historical Trends:

Local Education Spending - Per State Formula	\$11,138,135	\$11,114,177
% Increase In Local Educaton Spending		-0.22%
U32 Equalized Pupils-Average Daily Membership	784.43	763.66

Local Ed Spending Per Equalized Pupil	\$14,199	\$14,554
% Increase In Spending Per Equalized Pupil		2.50%

WASHINGTON CENTRAL SUPERVISORY UNION

Superintendent's Office Report

January 15, 2013

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 many of you know, Robbe Brook retired in June of 2012 after 15 successful years of service to the supervisory union. At that time, the Washington Central Executive Committee took a look at the staffing needs to fully support the school districts. It was determined that we could reorganize the staff and still provide high quality services to each of our schools. Therefore, the Assistant Superintendent for Curriculum, Instruction and Assessment position was replaced by a Director of Curriculum, Instruction and Assessment. The Early Education Coordinator position was eliminated. Both the Director of Curriculum and the Director of Special Services will do the work that the Early Education Coordinator was providing.

As a supervisory union, our primary goals are to provide quality educational opportunities for the 1,600 students we serve PreK through grade 12 and to ensure that we are preparing our students for their future. To meet this goal, we remain focused on: improving curriculum, instruction, assessment and professional development; providing high quality early education programs; special services; improving technology and financial services to our member schools; and recruiting and retaining high caliber staff. Below I have highlighted some of our work and accomplishments over the past year.

WCSU Accomplishments

Negotiations

Last year the boards negotiated a four-year contract with the Teachers' Association. Our current three-year educational support staff contract at Berlin, Calais, East Montpelier and U-32 expires June 2013.

Strategic Plan

Recognizing the need to prepare all of our students for a rapidly changing 21st century, the WCSU Strategic Plan helped 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 Plans 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.

Bus Contract

WCSU negotiated a 3-year bus contract with the option to extend for an additional 2-years with First Student. The contract included new buses that are all equipped with retractable seat belts and drop down chains.

Curriculum, Instruction, Assessment and Professional Development

Jen Miller-Arsenault, Director of Curriculum, Instruction and Assessment, oversees curriculum, instruction, assessment, and professional development for our school system. Ms. Miller-Arsenault works with administrators and teachers throughout our schools to review student assessment results, provide on-going professional development opportunities to improve teaching and learning, and coordinate curriculum development PreK-12. Ms. Miller-Arsenault has been instrumental in designing, implementing, and continuing the WCSU Literacy Project and renewing efforts in mathematics and social curricula. This past fall we continued our literacy professional development with Vermont Reads Institute by providing a literacy course for middle and high school teachers. 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). The CCSS are replacing the current Vermont Standards. In literacy, the CCSS align well with the goals of our literacy initiative. This is especially true, for example, regarding the focus on student independence and the use of informational texts. In mathematics, the CCSS align well with our K-8 programs in terms of both content and 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 supports for over 200 students with disabilities ages birth to 21 and assure compliance with state and federal laws. This includes managing contracted services for state placed students and out of district placements.

This year Lorraine Clodfelter was hired as our School Psychologist to provide services for which we previously contracted with outside providers. By hiring our own employee, we have lowered the cost to schools and afforded the same level of service to the students and schools. She works closely with school staff to complete psychological evaluations as part of the special education evaluations. This position, along with the Behavior Specialist position, is the beginning of the WCSU Evaluation Team.

Early Education Programs

Helping our youngest learners to be ready for kindergarten is an important step in assuring school success. Each of our five WCSU elementary schools has a pre-kindergarten program that serves 3 and 4 year olds from their towns. All of the programs are accredited and this year received the highest 5 STAR rating from the State. WCSU currently serves 117 students in our pre-kindergarten 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 pre-kindergarten children with disabilities and those at-risk of school failure in all of the schools for our youngest children (birth to 5).

Technology

Last year, Jeff Arey, 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 2012-2015 WCSU Technology Plan (available at www.wcsuonline.org) is a high-level guiding document for technology utilization in WCSU schools.

Another major technology accomplishment was the selection and implementation of a new student information system that will organize our diverse student data and make it securely accessible. The technology team went through a methodical and exacting process of planning for implementation of the carefully selected “InfiniteCampus” system including training system “coaches” and readying our existing data for conversion into the new system. Over the summer, we completed the conversion process and went “live” on the new system for the start of the 2012-2013 school year. Over time, we will be adding functionality to this system, which has been well received by the staff and has already improved operations at our schools.

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 \$31.4 million. As required by law, each year WCSU conducts an outside audit of all schools, central office and fiscal operations. Annually, we receive accolades for our outstanding fiscal operations with either no or only minor audit findings.

For the past several years, most of our budgets have shown modest level or below level increases. In developing budgets for FY14 each school looked closely at their per pupil costs and reduced some staffing and other areas where they thought they could, while still continuing to meet the needs of our students. However, our school budgets, due to a variety of reasons, have come in slightly higher than other years. WCSU continues to look at ways to enhance efficiencies across the supervisory union and to collaborate with neighboring schools.

High Quality Staff and Parent and Community Involvement

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

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

Respectfully submitted,

William Kimball
Superintendent of Schools

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

Submitted to the 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, 2012, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,350,277. The supervisory union ended fiscal year 2012 with a \$163,269 reserved fund balance. This fund balance is reserved as follows: \$117,431 operations, \$0 special education, \$16,216 office equipment and technology, \$29,622 building capital fund and \$ 0 administrative fiscal agent fees.

For fiscal year 2013, the supervisory union budgets total \$1,758,396 and it is anticipated that the year will end in balance.

For fiscal year 2014, it is anticipated that the supervisory union general fund and special educations budgets will total \$1,804,571.

William Kimball
Superintendent of Schools

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

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

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

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

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

Washington Central Supervisory Union
Budget Summary

FINAL

A) OPERATIONS:

Anticipated Revenues:

	Actual 2012	Budget 2013	Projected 2013	Budget 2014	Increase (Decrease)
Assessments	\$1,012,076	\$1,033,396	\$1,033,396	\$1,081,571	\$48,175
Earnings on Investments	\$10,483	\$8,000	\$6,000	\$6,000	(\$2,000)
Misc Income and Admin Fees	\$15,383	\$2,000	\$2,000	\$2,000	\$0
Subtotal	\$1,037,942	\$1,043,396	\$1,041,396	\$1,089,571	\$46,175
Fund Balance Usage	\$45,000	\$15,000	\$15,000	\$15,000	\$0
Total Operations Source of Funds	\$1,082,942	\$1,058,396	\$1,056,396	\$1,104,571	\$46,175

Expenditures:

Instruction Develop. Services	\$129,635	\$130,178	\$133,587	\$142,485	\$12,307
Technology Services	\$58,213	\$64,113	\$64,159	\$67,138	\$3,025
Superintendent's Office & Admin. Costs	\$290,539	\$311,382	\$322,256	\$342,420	\$31,038
Preschool Administration	\$47,833	\$54,716	\$8,090	\$8,090	(\$46,626)
Fiscal Services & Audit	\$253,861	\$272,041	\$271,505	\$293,345	\$21,304
Operation & Maintenance of Bldg.	\$19,387	\$21,640	\$21,640	\$21,640	\$0
Debt Service	\$70,760	\$24,352	\$24,352	\$22,272	(\$2,080)
Fund Transfers-Capital	\$81,559	\$14,500	\$14,500	\$34,500	\$20,000
Behavior Specialist	\$72,421	\$0	\$0	\$0	\$0
Special Area Admin. Services	\$151,213	\$165,474	\$165,474	\$172,681	\$7,207
Total Operations Use of Funds	\$1,175,421	\$1,058,396	\$1,025,563	\$1,104,571	\$46,175

% INCREASE TOTAL BUDGET 2.63%

B) REIMBURSABLE PROGRAMS-STATE PLACED STUDENTS:

Anticipated Revenues:

State Placed Reimbursements	\$753,025	\$700,000	\$700,000	\$700,000	\$0
Total Special Ed Program Source of Funds	\$753,025	\$700,000	\$700,000	\$700,000	\$0

Expenditures:

Instructional Svcs-State Placed Students	\$758,725	\$700,000	\$700,000	\$700,000	\$0
Total Special Ed Program Use of Funds	\$758,725	\$700,000	\$700,000	\$700,000	\$0

% INCREASE 100% REIMBURSABLE FROM STATE 0.00%

COMBINED TOTAL WCSU BUDGET (A+B) :

Total Source of Funds (A+B)	\$1,835,967	\$1,758,396	\$1,756,396	\$1,804,571	\$46,175
Total Use of Funds (A+B)	\$1,934,146	\$1,758,396	\$1,725,563	\$1,804,571	\$46,175

**WCSU Summary of Expense Changes
FY 2013-2014 Budget**

FINAL

Expense Budget FY 12-13	\$1,758,396
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Operations-A:

Salary and Benefits	Increase(Decrease)	% Increase(Decrease) Over Total Budget 12-13
Salary increases & Staffing Changes	\$21,020	1.20%
Health Insurance-Estimated Inflation @ 10% & Current Enrollment	\$12,957	0.74%
Unemployment Insurance	\$3,697	0.21%
Other Benefits & Changes	\$1,087	0.06%
Curriculum & Supt Clerical Support (.6 FTE Additional Cost)	\$35,995	2.05%
Preschool Administration-Salary & Benefit Savings(.5 FTE Reduction)	(\$46,626)	-2.65%
Curriculum-Salary & Benefit Change & Allocation to Consolidated Fed Grt	(\$3,255)	-0.19%
Superintendent -Salary & Benefit Savings	(\$28,236)	-1.61%
Fiscal Services-Salary & Benefits -Addl Cost due to anticipated reduction in Consol. Fed Grt	\$7,798	0.44%
Subtotal Salary and Benefit Items	\$4,437	0.25%

Nonsalary Items

Curriculum Services-Other Prof Service Mentor	\$6,000	0.34%
Office of Superintendent-Other Prof Service Mentor	\$6,000	0.34%
All Programs-Tuition Reimbursement/Professional Development	\$9,168	0.52%
Additional Travel to Schools for monthly meetings(Superintendent/Bus Admin/Curriculum)	\$2,250	0.13%
Auditing Services	\$400	0.02%
Debt Service & Fund Transfers to Capital Equipment & Building Funds	\$17,920	1.02%
Subtotal Nonsalary Items	\$41,738	2.37%

Subtotal of Operations Budget Changes-For Assessment Purposes	\$46,175	2.63%
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Reimbursable Programs-State Placed Students -B:

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

Combined Total Expense Budget FY 13-14(A+B)	\$1,804,571	2.63%
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Washington Central Supervisory Union
Budget FY 2013-2014

	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	FINAL FY 2014 Budget	BUD 14-BUD13 Increase (Decrease)
REVENUES:					
Earnings on Investments	\$10,483	\$8,000	\$6,000	\$6,000	(\$2,000)
Administrative Assessment	\$351,993	\$353,774	\$353,774	\$406,732	\$52,958
Curriculum Assessment	\$120,659	\$130,178	\$130,178	\$136,760	\$6,582
Technology Service Assessment	\$62,202	\$64,113	\$64,113	\$67,138	\$3,025
Fiscal Service Assessments	\$264,099	\$265,141	\$265,141	\$286,045	\$20,904
Preschool Assessments	\$51,134	\$54,716	\$54,716	\$35,460	(\$19,256)
Special Services Assessments	\$161,989	\$165,474	\$165,474	\$149,436	(\$16,038)
Miscellaneous Income	\$9,594	\$2,000	\$2,000	\$2,000	\$0
Miscellaneous Income -Fund Transfers	\$45,000	\$15,000	\$15,000	\$15,000	\$0
Miscellaneous Income-SPED	\$5,789	\$0	\$0	\$0	\$0
State Placed Reimbursements	\$556,514	\$700,000	\$700,000	\$700,000	\$0
Other State Reimb-504 students	\$64,314	\$0	\$0	\$0	\$0
Case Management Revenue	\$132,197	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$1,835,967	\$1,758,396	\$1,756,396	\$1,804,571	\$46,175

EXPENDITURES:

Instruction Develop. Svc

Salaries	\$100,338	\$98,604	\$87,623	\$91,424	(\$7,180)
Health Insurance	\$11,532	\$12,231	\$21,114	\$22,894	\$10,663
Social Security/Medicare	\$7,613	\$7,388	\$6,433	\$6,701	(\$687)
Retirement Benefit	\$3,104	\$3,128	\$3,848	\$4,034	\$906
Section 125 Benefit	\$45	\$48	\$96	\$50	\$2
Workers' Compensation	\$776	\$836	\$836	\$731	(\$105)
Unemployment Insurance	\$213	\$234	\$234	\$731	\$497
Tuition Reimbursement	\$1,520	\$2,200	\$2,200	\$4,200	\$2,000
Dental Insurance	\$627	\$628	\$335	\$335	(\$293)
Disability Insurance	\$342	\$401	\$388	\$405	\$4
Professional Educ Svcs	\$100	\$200	\$200	\$200	\$0
Other Professional Services	\$0	\$0	\$6,000	\$6,000	\$6,000
Travel	\$1,253	\$1,660	\$1,660	\$2,160	\$500
Supplies	\$779	\$1,000	\$1,000	\$1,000	\$0
Books and Periodicals	\$493	\$620	\$620	\$620	\$0
Dues and Fees	\$900	\$1,000	\$1,000	\$1,000	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Total Instruction Develop. Svc	\$129,635	\$130,178	\$133,587	\$142,485	\$12,307

Technology Services

Salaries	\$36,008	\$38,324	\$38,324	\$39,474	\$1,150
Health Insurance	\$6,431	\$6,748	\$6,794	\$7,367	\$619
Social Security/Medicare	\$2,597	\$2,844	\$2,844	\$2,924	\$80
Retirement Benefits	\$2,880	\$2,967	\$2,967	\$3,056	\$89
Section 125 Benefit	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	\$251	\$259	\$259	\$316	\$57
Unemployment Insurance	\$88	\$91	\$91	\$316	\$225
Tuition Reimbursement	\$227	\$1,200	\$1,200	\$2,000	\$800
Dental Insurance	\$226	\$226	\$226	\$226	\$0
Disability Insurance	\$149	\$164	\$164	\$169	\$5
Professional Services	\$2,430	\$1,100	\$1,100	\$1,100	\$0
Repairs & Maintenance	\$715	\$1,500	\$1,500	\$1,500	\$0
Telephone/WAN Line	\$1,487	\$5,500	\$5,500	\$5,500	\$0
Travel	\$64	\$245	\$245	\$245	\$0
Supplies	\$3,851	\$2,200	\$2,200	\$2,200	\$0
Software	\$720	\$745	\$745	\$745	\$0
Dues & Fees	\$89	\$0	\$0	\$0	\$0
Total Technology Services	\$58,213	\$64,113	\$64,159	\$67,138	\$3,025

**Washington Central Supervisory Union
Budget FY 2013-2014**

	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	FINAL FY 2014 Budget	BUD 14-BUD13 Increase (Decrease)
Board of Education Svcs					
Treasurer Services	\$1,008	\$1,030	\$1,030	\$1,061	\$31
Board Secretary	\$999	\$1,030	\$1,030	\$1,061	\$31
Social Security/Medicare	\$146	\$158	\$158	\$162	\$4
Retirement Benefits	\$80	\$70	\$70	\$70	\$0
Professional Educational Svcs	\$0	\$100	\$100	\$100	\$0
Other Prof Services-Supt Search	\$7,500	\$0	\$0	\$0	\$0
Supplies	\$1,173	\$345	\$345	\$345	\$0
Total Board of Education Svcs	\$10,906	\$2,733	\$2,733	\$2,799	\$66

Office of the Superintendent

Salaries	\$195,269	\$199,692	\$204,388	\$215,402	\$15,710
Secretarial Substitutes	\$1,412	\$6,753	\$6,753	\$6,753	\$0
Salary Adjustments	\$0	\$2,000	\$2,000	\$2,000	\$0
Health Insurance	\$25,472	\$31,030	\$30,461	\$33,029	\$1,999
Social Security/Medicare	\$13,977	\$14,604	\$15,730	\$16,320	\$1,716
Retirement	\$7,895	\$8,109	\$7,354	\$7,855	(\$254)
Section 125 Benefit	\$135	\$144	\$144	\$150	\$6
Workers' Compensation	\$1,194	\$1,407	\$1,407	\$1,762	\$355
Unemployment Insurance	\$282	\$495	\$495	\$1,762	\$1,267
Tuition Reimbursement	\$2,131	\$3,000	\$3,000	\$6,000	\$3,000
Dental Insurance	\$1,257	\$1,255	\$1,590	\$1,590	\$335
Disability Insurance	\$668	\$849	\$890	\$937	\$88
Professional Services & Strategic Plan	\$4,600	\$10,000	\$10,000	\$10,000	\$0
Professional Services-Mentor	\$0	\$0	\$6,000	\$6,000	\$6,000
Legal Services	\$2,000	\$3,500	\$3,500	\$3,500	\$0
Maintenance - Machines	\$398	\$1,000	\$1,000	\$1,000	\$0
Copier & Postage Lease	\$1,413	\$1,450	\$1,450	\$1,450	\$0
Insurance	\$1,228	\$1,915	\$1,915	\$1,915	\$0
Postage	\$3,326	\$3,338	\$3,338	\$3,338	\$0
Advertising	\$2,232	\$800	\$800	\$800	\$0
Printing	\$817	\$600	\$600	\$600	\$0
Travel	\$1,386	\$3,758	\$3,758	\$4,508	\$750
Supplies	\$6,757	\$6,500	\$6,500	\$6,500	\$0
Supplies-Employee Recognition Prog	\$1,429	\$1,300	\$1,300	\$1,300	\$0
Books and Periodicals	\$784	\$750	\$750	\$750	\$0
Equipment	\$0	\$500	\$500	\$500	\$0
Dues and Fees	\$3,571	\$3,900	\$3,900	\$3,900	\$0
Total Office of the Superintendent	\$279,633	\$308,649	\$319,523	\$339,621	\$30,972

Preschool & Early Ed Administration

Salaries	\$35,429	\$41,654	\$0	\$0	(\$41,654)
Health Insurance	\$0	\$0	\$0	\$0	\$0
Social Security/Medicare	\$2,821	\$3,187	\$0	\$0	(\$3,187)
Retirement Benefits	\$885	\$797	\$0	\$0	(\$797)
Section 125 Benefits	\$45	\$48	\$0	\$0	(\$48)
Worker's Compensation	\$367	\$336	\$0	\$0	(\$336)
Unemployment Compensation	\$106	\$95	\$0	\$0	(\$95)
Tuition Reimbursement	\$1,315	\$1,500	\$1,500	\$1,500	\$0
Dental Insurance	\$0	\$301	\$0	\$0	(\$301)
Disability Insurance	\$149	\$208	\$0	\$0	(\$208)
Oth Professl Svcs & Northstar	\$1,796	\$1,300	\$1,300	\$1,300	\$0
Rental & Leases Storage & Office	\$421	\$1,000	\$1,000	\$1,000	\$0
Communications-Postage	\$390	\$390	\$390	\$390	\$0
Advertising	\$283	\$300	\$300	\$300	\$0
Travel	\$1,277	\$1,500	\$1,500	\$1,500	\$0

**Washington Central Supervisory Union
Budget FY 2013-2014**

	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	FINAL FY 2014 Budget	BUD 14-BUD13 Increase (Decrease)
Supplies	\$1,459	\$1,000	\$1,000	\$1,000	\$0
Utilities	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Dues & Fees	\$90	\$100	\$100	\$100	\$0
Total Preschool & Early Ed Prog	\$47,833	\$54,716	\$8,090	\$8,090	(\$46,626)

Fiscal Services

Salaries	\$181,141	\$191,658	\$191,187	\$202,028	\$10,370
Health Insurance	\$29,854	\$31,678	\$31,678	\$36,074	\$4,396
Social Security/Medicare	\$13,109	\$14,251	\$14,215	\$14,987	\$736
Retirement Benefits	\$14,033	\$14,261	\$14,232	\$15,075	\$814
Section 125 Benefit	\$225	\$192	\$192	\$200	\$8
Workers' Compensation	\$1,255	\$1,294	\$1,294	\$1,616	\$322
Unemployment Insurance	\$442	\$455	\$455	\$1,616	\$1,161
Tuition Reimbursement	\$1,337	\$3,500	\$3,500	\$5,500	\$2,000
Dental Insurance	\$1,582	\$1,616	\$1,616	\$1,667	\$51
Disability Insurance	\$726	\$836	\$836	\$882	\$46
Professional Services	\$0	\$750	\$750	\$750	\$0
Travel	\$1,051	\$1,700	\$1,700	\$2,700	\$1,000
Supplies	\$1,628	\$2,200	\$2,200	\$2,200	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Dues and Fees	\$578	\$750	\$750	\$750	\$0
Total Fiscal Services	\$246,961	\$265,141	\$264,605	\$286,045	\$20,904

Auditing Service

Audit	\$6,900	\$6,900	\$6,900	\$7,300	\$400
Total Auditing Services	\$6,900	\$6,900	\$6,900	\$7,300	\$400

Operation and Maint. of Bldg.

Other Contract Services	\$485	\$2,200	\$2,200	\$2,200	\$0
Water & Sewer	\$570	\$1,050	\$1,050	\$1,050	\$0
Cleaning Services	\$5,275	\$5,200	\$5,200	\$5,200	\$0
Disposal Services	\$240	\$275	\$275	\$275	\$0
Repairs and Maintenance	\$4,205	\$3,600	\$3,600	\$3,600	\$0
Rental and Leases	\$1,771	\$1,000	\$1,000	\$1,000	\$0
Building Insurance	\$400	\$400	\$400	\$400	\$0
Supplies	\$493	\$600	\$600	\$600	\$0
Electricity	\$4,107	\$4,315	\$4,315	\$4,315	\$0
Propane	\$1,841	\$3,000	\$3,000	\$3,000	\$0
Total Operation and Maint. of Bldg.	\$19,387	\$21,640	\$21,640	\$21,640	\$0

Debt Service

Interest	\$5,760	\$4,352	\$4,352	\$2,272	(\$2,080)
Principal	\$65,000	\$20,000	\$20,000	\$20,000	\$0
Total Fund Transfers	\$70,760	\$24,352	\$24,352	\$22,272	(\$2,080)

Fund Transfers

Capital Fund	\$8,500	\$8,500	\$8,500	\$19,500	\$11,000
SPED Fund Transfer to Schools	\$49,059	\$0	\$0	\$0	\$0
Building Fund	\$24,000	\$6,000	\$6,000	\$15,000	\$9,000
Total Fund Transfers	\$81,559	\$14,500	\$14,500	\$34,500	\$20,000

Washington Central Supervisory Union
Budget FY 2013-2014

	FY 2012 Actual	FY 2013 Budget	FY 2013 Projected	FINAL FY 2014 Budget	BUD 14-BUD13 Increase (Decrease)
Special Education-Instructional & Support Services					
State Placed Student Costs	\$562,214	\$700,000	\$700,000	\$700,000	\$0
State Placed 504 Students	\$64,314	\$0	\$0	\$0	\$0
Behavior Specialist Salary & Benefits	\$72,421	\$0	\$0	\$0	\$0
Case Management Services	\$132,197	\$0	\$0	\$0	\$0
Total SPED Instr & Support Svcs	\$831,146	\$700,000	\$700,000	\$700,000	\$0

Special Area Admin. Services

Salaries	\$106,207	\$117,992	\$117,992	\$121,676	\$3,684
Health Insurance	\$10,587	\$11,186	\$11,186	\$12,129	\$943
Social Security/Medicare	\$8,416	\$8,881	\$8,881	\$9,151	\$270
Retirement Benefits	\$2,428	\$2,501	\$2,501	\$2,576	\$75
Section 125 Benefit	\$90	\$96	\$96	\$100	\$4
Worker's Compensation	\$756	\$778	\$778	\$950	\$172
Unemployment Compensation	\$266	\$274	\$274	\$950	\$676
Tuition Reimbursement	\$1,900	\$3,132	\$3,132	\$4,500	\$1,368
Dental Insurance	\$878	\$879	\$879	\$879	\$0
Disability	\$468	\$511	\$511	\$526	\$15
Machine Maintenance	\$1,175	\$1,175	\$1,175	\$1,175	\$0
Insurance	\$2,062	\$2,744	\$2,744	\$2,744	\$0
Postage	\$1,900	\$1,800	\$1,800	\$1,800	\$0
Telephone	\$2,775	\$2,775	\$2,775	\$2,775	\$0
Advertising	\$288	\$1,100	\$1,100	\$1,100	\$0
Travel	\$2,020	\$2,000	\$2,000	\$2,000	\$0
Supplies	\$662	\$1,600	\$1,600	\$1,600	\$0
Supplies-Shared	\$3,571	\$3,700	\$3,700	\$3,700	\$0
Dues and Fees	\$662	\$750	\$750	\$750	\$0
Total Special Area Admin. Services	\$147,111	\$163,874	\$163,874	\$171,081	\$7,207

Special Education-Ineligible for Reimbursement

Ineligible ISP Services	\$3,806	\$0	\$0	\$0	\$0
Legal Services	\$296	\$1,600	\$1,600	\$1,600	\$0
Total Special Education-Ineligible for Reir	\$4,102	\$1,600	\$1,600	\$1,600	\$0

TOTAL EXPENDITURES	\$1,934,146	\$1,758,396	\$1,725,563	\$1,804,571	\$46,175
Fund Balance Increase (Decrease)	(\$98,179)	\$0	\$30,833	\$0	\$0

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 Buzz Ferver

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

Town of Worcester
Worcester, Vermont 05682

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