

*Town of*



# WORCESTER VERMONT

## 2010 ANNUAL REPORT

REPORTS OF THE TOWN OFFICERS FOR THE YEAR  
ENDING DECEMBER 31, 2010

AND  
SCHOOL DIRECTORS REPORT FOR THE YEAR ENDING  
JUNE 30, 2010

Please bring this book to Town Meeting  
Tuesday – March 1, 2011

### TOWN CLERK OFFICE HOURS

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

**Closed on Friday**

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

### LISTERS HOURS

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, 2011. After April 1, a late fee is charged in addition to the town and state licensing fees, as follows:

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

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

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

### VEHICLE REGISTRATION

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

### TOWN MEETING LUNCH

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

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## **TOWN OFFICERS**

Town Moderator	Paul Hanlon	2011
School Moderator	Paul Hanlon	2011
Town Clerk	Sandra R. Ferver	2011
Treasurer	Sandra R. Ferver	2011
Selectboard	William Haines, Chair	2011
	Craig Lang	2012
	Cliff Mullen	2013
School Directors	Rebecca Heintz, Chair (2 yrs.)	2011
	Matthew DeGroot (2 yrs.)	2012
	Ryan Humke (3 yrs.) (appt.)	2012
	Joanne Herring (3 yrs.)	2013
	Carl Witke (3 yrs.) (appt.)	2011
U-32 School Director	Allen Gilbert (3 yrs.)	2013
Auditors	Dolena Richardson, Chair	2012
	Marcy Frink	2013
	Betty Daniels	2011
Listers	G. Peter Fitz, Chair	2011
	Earlene Forbes	2012
	Liz Moniz (appt.)	2013
Cemetery Commissioners	Carolyn Wells, Chair	2011
	Earlene Forbes	2013
	Robert Martin	2012
Collector Of Delinquent Taxes	Sandra R. Ferver	2011
Town Constable	Shawn McManis	2011
Grand Juror & Town Agent	Michael Eckart	2011
LRSWD Supervisor	Carl Witke (2 yrs.) (appt.)	2012
Justices of the Peace	Paul Hanlon, Chair	2013
	Kathy Johnson	2013
	Leslie Haines	2013
	Olivia Bravakis	2013
	Avram Patt	2013



## **APPOINTED OFFICERS**

Road Commissioner	Brian Powers
Assistant Roads	Timothy Cane Craig Seadeek
Assistant Town Clerk	Judith Knapp
Assistant Town Clerk/Treasurer	Carolyn Wells
Health Officer	William Haines
Animal Control Officer	William Haines
Town Service Officer	Dot Davy
Fire Warden	Steve Lang
Tree Warden	Jeff Salvador
Planning Commission	Penny Marwede, Chair
Bill Arrand	Randy Back
Marty Kovacs	Ben Weiss
CV Reg. Planning Com.	Peter Comart
Conservation Commission	Mark Powell, Chair
Wrightsville Beach Dist.	Carl Witke
Green-up Chair	Mary Francis O'Neil
Haymeadow Committee	Michele Hill, Chair
J David Book	Gordon Cole
Chris Eaton	Rita Knapp
Ted Lamb	Bill Haines (emeritus)
Elaine Purple (emeritus)	
Town Hall Committee	Bill Haines
	Michele Hill
	Elizabeth Schwartz

## **OTHER OFFICERS**

Fire Chief	Will Sutton		
Fast Squad	David DeRosia, Director	Ken Yearman	
Christa Lang	Susan Sutton	Rodney Campbell	Julie Dow

## **ELECTION OFFICIALS**

Betty Daniels	23 years of service	Sylvia Zuanich	13 years of service
Sandra Bador	22 years of service	Carol Gosselin	8 years of service
Judy Knapp	4 years of service		

## MONTHLY MEETINGS

Selectboard	1st & 3rd Mondays, Town Complex, 6:30 p.m.
Board of Health	1st Monday, Town Complex, 6:30 p.m.
School Board	3rd Tuesday, 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.
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 1st Sun. Worc. Church Annex, 7pm
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.



Old Hatch Farm

**TOWN OF WORCESTER**

**WARNING FOR ANNUAL TOWN MEETING  
MARCH 1, 2011**

***The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 1st day of March 2011, 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 and Article 15 will be voted on by Australian Ballot between the hours of 10:00 a.m. and 7:00 p.m. at the Doty Memorial School Gymnasium.]***

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

ARTICLE 2.            *To elect the following Town Officers, **by Australian Ballot:***

<i>Town Clerk</i>	<i>one year</i>
<i>Treasurer</i>	<i>one year</i>
<i>Select Person</i>	<i>three years</i>
<i>Auditor</i>	<i>three years</i>
<i>Lister</i>	<i>three years</i>
<i>Lister</i>	<i>two years of a three year term</i>
<i>LRSWMD-Supervisor</i>	<i>one year of a two 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 Monday, August 15, 2011 (Town Tax) and on or before Tuesday, November 15, 2011 (School Tax) **regardless of postmark** and, to charge a 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 \$552,369.40*

ARTICLE 10.           *To see if the Town of Worcester shall appropriate the sum of \$500.00 for the support of the Central Vermont Council on Aging. (By Petition)*

ARTICLE 11.           *To see if the Town of Worcester shall appropriate the sum of \$400.00 for the support of the Family Center of Washington County. (By Petition)*

- ARTICLE 12. *To see if the Town of Worcester shall appropriate the sum of \$1,600.00 for the support of Meals on Wheels of Lamoille County. (By Petition)*
- ARTICLE 13. *To see if the Town of Worcester shall authorize up to \$4,000.00 for a feasibility study of the Maxham garage and land for possible purchase by the Town. (By Selectboard)*
- ARTICLE 14. *To see what sum of money the Town will raise on the Grand List of 2011 to pay the expenses and indebtedness of the Town.*
- ARTICLE 15. *To see if the voters of the Town of Worcester shall increase the 2011 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 16. *To transact any other business that may properly come before the Meeting.*

*Dated at Worcester, Vermont this 20th day of January 2011.*

*Worcester Selectboard  
/s/ William Haines, Chair  
/s/ Craig Lang  
/s/ Clifford Mullen*

*Filed in Town Clerk's Office on January 21, 2011 at 9:00 a.m. and duly recorded before posting.*

*Attest: Sandra R. Ferver, Town Clerk*



**Doty Calendar Artists 2010**

## **ABSTRACT OF MINUTES – TOWN MEETING 2010**

- 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 Clifford Mullen  
Select Person-2 years of 3 yr Craig Lang  
Auditor – 3 years Marcy Frink  
Lister – 3 years  
LRSWMD-Supervisor
- Art. 3. Reports of Town Officers accepted as printed.
- Art. 4. Sandra R. Ferver elected Delinquent Tax Collector.
- Art. 5. An annual salary of \$750.00 is to be paid to the Delinquent Tax Collector in lieu of any statutory fees.
- Art. 6. Shawn McManis elected Town Constable.
- Art. 7. Earlene Forbes elected Cemetery Commissioner for three years.
- Art. 8. Michael Eckart elected Town Agent and Grand Juror.
- Art. 9. Passed. To have all property taxes paid to the Treasurer at the Town Clerk's Office by 4:30 p.m. on or before August 16 (Town Tax), and on or before November 15 (School Tax) regardless of postmark.
- Art. 10. Passed a town budget of \$544,252.70.
- Art. 11. Passed. Appropriated \$2,000.00 for paving the parking area around Town Hall.
- Art. 12. Passed. Appropriated \$300.00 for the support of Friends of the Winooski River.
- Art. 13. Passed. Appropriated \$300.00 for the support of Good Beginnings of Cent VT.
- Art. 14. Passed. Appropriated \$200.00 for the support of CV Community Land Trust.
- Art. 15. Passed a total town budget of \$547,052.70 [the town budget of \$544,252.70 plus Article 11 (\$2,000), Article 12 (\$300.00), Article 13 (\$300.00) and Article 14 (\$200.00) to be raised on the Grand List as follow:  
by using \$5,917.99 from the restricted fund balance for highway for highways, \$20,000 from the general fund balance, and other revenues received.
- Art. 16. Passed the amended Article 16. 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. Authorized an additional \$1 from land record recording page fees to be allocated for land record preservation.

Art. 18. Other Business: The two retiring members of the Selectboard, Kathy Johnson and Roger Hill, were thanked for their service. Victor Ehly thanked the Town for supporting him for 8 years as the LRSWMD supervisor. The volunteers serving on the various boards and commissions were also recognized and thanked for their service.

Adjourned the meeting at 2:15 p.m.

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

Opening Balance, January 1, 2010	0	
Receipts:		
Recording	5091.00	
Preservation of Records	1262.00	
Use of Office	233.00	
Copies/Certified	766.55	
Marriage Licenses/Civil Unions	135.00	
Animal Licenses	2526.00	
License Plate Renewals	75.00	
Septic Permits	-	
Green Mountain Passports	6.00	
Liquor Licenses	100.00	
Posting Land	20.00	
Total Receipts		10,214.55
Disbursements:		
Vermont State Treasurer		
Marriage Licenses/Civil Unions	105.00	
Animal Licenses	1088.00	
Preservation of Records	1262.00	
Vermont Liquor Control	50.00	
Bounced Check	-	
Town of Worcester	7709.55	
Total Disbursements		10,214.55
Ending Balance, December 31, 2010	0	

## 2010 ANIMAL LICENSE REVENUES

209	Spayed/Neutered		
63	Male/Female		
0	1/2 year		
0	transfers to town		
Total Income		\$2526.00	
*	State of Vermont	1088.00	
	Net Amount to General Fund		\$1438.00

## YEAR END COMPARATIVE-GENERAL AND ROAD FUND BALANCES FOR THE YEAR ENDED DECEMBER 31, 2010

### ASSETS

	12/31/09	12/31/10
Cash:		
Checking/Sweeping Account	\$176,383.58	173,890.02
Cash	100.00	100.00
Due from/due to Grants	(1,797.22)	(3,480.80)
<b>Total Cash Assets</b>	<b>\$174,686.36</b>	<b>170,509.22</b>

### LESS LIABILITIES

Health Contribution	14.30	0
Account Payables	-525.30	0
<b>Total Liabilities</b>	<b>-511.00</b>	<b>0</b>

### LESS RESERVES

Land Records Preservation	2665.37	3927.37
Ladd/Haymeadow Fund	2497.00	2497.00
Solid Waste	1317.35	1317.35
Good Neighbor's/Flower bed	287.27	0
Town Hall Rennovations	0	0
Townwide Reappraisal	18732.74	23245.24
Lister Education	515.99	683.74
Lister Equipment	1000.00	547.26
<b>Total Reserves</b>	<b>\$27,015.72</b>	<b>32,217.96</b>

<b>FUND BALANCE*</b>	<b>\$148,181.64</b>	<b>138,291.26</b>
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\*5,917.99 of the Fund Balance was restricted as Highway funds for 2010

\*4,362.03 of the Fund Balance is restricted as Highway funds for 2011

## TREASURER'S REPORT YEAR ENDING DECEMBER 31, 2010

### OPENING BALANCE 1/1/2010

Checking/Sweep Account	\$176,383.58
Cash	100.00
Due from/to Grants	(1,797.22)

<b>OPENING BALANCE GENERAL ACCOUNT (OBGA)</b>	<b>174,686.36</b>
<b>LESS OPENING LIABILITIES/ADJUSTMENTS</b>	<b>14.30</b>

### PLUS INCOME

Interest	1364.04
Net Property Taxes (Page 25)	308583.24
St Muni Tax/PILOT/Use Payments	73031.32
Roads & Bridges	44997.76
Overweight Permits	300.00
Delinquent Taxes (Page 26)	68863.61
Penalties/Interest on Del. Taxes	8314.42
Town Clerk's Office (Page 10)	7709.55
Town Hall Rent	1326.00
Traffic Fines	440.50
Miscellaneous	105.83
Tru-Up (State Reconciliation of 2009 Prop. Taxes)	3880.83

<b>Total 2010 Income</b>	<b>518,917.10</b>
<b>INCOME PLUS OPENING BALANCE LESS LIABILITIES (IPOB)</b>	<b>693,589.16</b>

### LESS EXPENSES

Highway	288,964.37
General Government	233,378.37

<b>Total 2010 Expenses</b>	<b>522,342.74</b>
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### LESS RESERVES (Opening Balance-1/1/2010)

Land Records Preservation	2665.37
Ladd/Haymeadow Fund	2497.00
Solid Waste	1317.35
Good Neighbor's/Flower bed	287.27
Town Hall Renovations	0
Townwide Reappraisal	18732.74
Lister Education	515.99
Lister Equipment	1000.00
Sub Total 12/31/2009	27,015.72
Highway Reserve Fund (funded 2010)	5917.99

<b>Total Reserves</b>	<b>32,933.71</b>
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### LIABILITIES

Health Contribution	21.45
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<b>Total Liabilities</b>	<b>21.45</b>
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<b>TOTAL REDUCTIONS TO IPOB (Expenses, Reserves, liabilities)</b>	<b><u>-555,297.90</u></b>
<b>NET FUND BALANCE</b>	<b>138,291.26</b>
<b>PLUS CHANGES TO RESERVES 12/31/10 (Pg 22)</b>	<b><u>+32,217.96</u></b>
<b>CLOSING BALANCE ALL ACCOUNTS</b>	<b>170,509.22</b>
<b>ACCOUNT RECONCILIATION (12/31/2010):</b>	
Checking/Sweep	173,890.02
Cash	100.00
Due to/from Grants	<u>(3480.80)</u>
<b>Total Assets</b>	<b>170,509.22</b>
<b>GRANT RECONCILIATION (12/31/2010) (Pg 23)</b>	
<b>Grant Fund 2</b>	
<b>Opening Balance</b>	<b>(2731.81)</b>
Income	88,919.00
Expenditures	86,978.85
<b>Closing Balance</b>	<b>(791.66)</b>
<b>Grant Fund 3 (Calais Road)</b>	
<b>Opening Balance</b>	<b>4529.03</b>
Income	0
Expenditures	256.57
<b>Closing Balance</b>	<b><u>4272.46</u></b>
<b>Due to/from Grants</b>	<b>3480.80</b>

**GENERAL AND ROAD FUNDS  
STATEMENT OF RECEIPTS  
FOR THE YEAR ENDED DECEMBER 31, 2010**

Interest	1364.04
Property Taxes	1,272,468.12
Property Taxes-State Muni /PILOT/Current Use	73,031.32
State Aid for Highways	44,997.76
Overweight Truck Permits	300.00
Delinquent Property Taxes	68,863.61
Penalties & Interest on Delinquent Taxes	8,314.42
Town Clerk's Office	7,709.55
Town Hall Rent	1,326.00
Traffic Fines	440.50
Miscellaneous	105.83
Flood/Federal	0
Flood/Administration	0
Flood/State	0
Tru-up	3,880.83
Municipal Tax Adjustment	0
<b>TOTAL RECEIPTS</b>	<b>1,482,801.98</b>



Early Snow, Minister Brook Road

## 2010 TREASURER'S REPORT AND SELECTBOARD 2011 PROPOSED BUDGET

	2010 Budget	Expended 2010	Balance 2010	2011 Proposed Budget
<b>HIGHWAY</b>				
Wages	89,489.00	92,584.55	(3,095.55)	91,794.00
FICA/ Town Expense	6,846.00	7,082.71	(236.71)	7,023.00
Health Insurance	14,490.00	14,461.32	28.68	17,718.00
Life Insurance	198.00	198.00	-	198.00
Retirement Town Expense	2,748.00	2,660.18	87.82	2,840.00
Unemployment	1,000.00	-	1,000.00	1,000.00
Insurance	12,162.60	11,523.00	639.60	11,840.00
Gas/Oil/Diesel	20,000.00	21,925.03	(1,925.03)	19,000.00
Vehicle Main/Repair	17,000.00	19,088.30	(2,088.30)	15,500.00
Shop Maintenance	3,000.00	3,253.68	(253.68)	3,000.00
Equipment/Tools	2,000.00	1,521.92	478.08	2,000.00
Hired Equipment	2,000.00	1,498.00	502.00	2,000.00
Shale/Gravel/Chloride	32,000.00	38,243.30	(6,243.30)	32,000.00
Sand/Salt	29,000.00	23,790.65	5,209.35	25,000.00
Bridges/Culverts	5,000.00	4,661.64	338.36	5,000.00
Paving/Resurfacing	12,000.00	5,276.85	6,723.15	12,000.00
Mowing/Brush Cutting	4,000.00	2,150.00	1,850.00	6,000.00
Uniforms	1,100.00	741.31	358.69	1,000.00
Equipment Capital Exp	25,000.00	25,000.00	-	25,000.00
Training/Conferences	400.00	45.00	355.00	400.00
Electric(Salt Shed)	600.00	566.13	33.87	600.00
Signs	600.00	-	600.00	850.00
Principle Payment-2	11,153.60	11,153.60	-	11,153.60
Interest Payment-2	1,539.20	1,539.20	-	1,154.40
<b>Total Highway</b>	<b>293,326.40</b>	<b>288,964.37</b>	<b>4,362.03</b>	<b>294,071.00</b>
<b>GENERAL GOVERNMENT</b>				
<b>OFFICERS SERVICES</b>				
Town Clerk/Treasurer	33,990.00	30,932.41	3,057.59	33,990.00
Asst. Town Clerk	7,500.00	6,847.50	652.50	7,500.00
Selectmen	1,700.00	1,700.00	-	1,700.00
Selectboard Assistant				3,720.00
Auditors	300.00	300.00	-	300.00
Constable	1,000.00	1,000.00	-	1,000.00
Election Officials	871.00	830.22	40.78	380.00
Health Officer	200.00	200.00	-	200.00
LRSWMD Supervisor	200.00	73.07	126.93	200.00
Animal Control Officer	1,000.00	807.15	192.85	1,000.00
Delinquent Tax Collector	750.00	750.00	-	750.00

FICA, Town	4,600.00	3,655.73	944.27	4,436.00
Health Ins. Town Clerk	7,238.00	7,230.66	7.34	8,859.00
Life Insurance	99.00	99.00	-	99.00
Retirement, Town	1,360.00	1,267.29	92.71	1,390.00
Abatements	-	-	-	
<b>Total</b>	<b>60,808.00</b>	<b>55,693.03</b>	<b>5,114.97</b>	<b>65,524.00</b>
<b>PRINTING &amp; OFFICE</b>				
Town Report	1,700.00	1,386.26	313.74	1,700.00
Telephone	2,000.00	1,675.71	324.29	2,000.00
Postage	875.00	875.00	-	925.00
Office Supplies	2,500.00	1,921.60	578.40	2,500.00
Officers Conf. & Dues	700.00	416.63	283.37	700.00
Pub. of Notices	350.00	296.58	53.42	350.00
Printing/Copy Service	100.00	-	100.00	100.00
Microfilming	300.00	-	300.00	450.00
Equip.Repair/Cont.	400.00	655.00	(255.00)	400.00
VLCT Dues	1,517.00	1,517.00	-	1,539.00
CV Reg. Planning Com	998.55	998.55	-	998.55
Equipment	500.00	-	500.00	500.00
Software/Maintenance	2,500.00	3,207.36	(707.36)	3,500.00
Web Site	250.00	373.40	(123.40)	400.00
<b>Total</b>	<b>14,690.55</b>	<b>13,323.09</b>	<b>1,367.46</b>	<b>16,062.55</b>
<b>TOWN COMPLEX</b>				
Custodial Service	696.00	495.00	201.00	696.00
Supplies	200.00	200.00	-	200.00
Heat	4,500.00	3,724.90	775.10	4,000.00
Electric	2,000.00	1,976.10	23.90	2,000.00
Water	320.00	300.00	20.00	320.00
Maintenance/Energy Imp.	1,500.00	2,349.50	(849.50)	2,500.00
Trash Services	400.00	378.68	21.32	400.00
Safety Equipment	1,200.00	1,734.23	(534.23)	200.00
<b>Total</b>	<b>10,816.00</b>	<b>11,158.41</b>	<b>(342.41)</b>	<b>10,316.00</b>
<b>TOWN HALL</b>				
Custodial Service	1,800.00	1,437.50	362.50	1,800.00
Supplies	200.00	193.12	6.88	225.00
Heat	2,700.00	1,979.56	720.44	2,500.00
Electric	1,000.00	866.34	133.66	1,000.00
Water	160.00	150.00	10.00	160.00
Maintenance	2,700.00	2,884.58	(184.58)	3,700.00
<b>Total</b>	<b>8,560.00</b>	<b>7,511.10</b>	<b>1,048.90</b>	<b>9,385.00</b>

<b>FIRE DEPARTMENT/FAST SQUAD</b>				
Insurance	4,331.00	3,823.14	507.86	4,797.00
Gas	1,750.00	500.37	1,249.63	1,750.00
Vehicles Repairs	2,500.00	2,257.64	242.36	2,500.00
Truck-Equip Fund	15,000.00	15,000.00	-	15,000.00
Telephone	800.00	966.21	(166.21)	1,000.00
Supplies	500.00	459.35	40.65	500.00
Equipment Repairs	2,500.00	558.67	1,941.33	2,500.00
Dues	465.00	490.00	(25.00)	500.00
Communications	1,952.00	1,903.75	48.25	3,997.85
Radios/Equip. repairs	2,500.00	1,413.00	1,087.00	2,500.00
Training	2,000.00	1,016.00	984.00	4,000.00
Equipment	4,000.00	2,679.83	1,320.17	4,450.00
Principle payment-2	22,000.00	22,000.00	-	22,000.00
Interest Payment-2	1,760.00	1,760.00	-	1,320.00
<b>Total</b>	<b>62,058.00</b>	<b>54,827.96</b>	<b>7,230.04</b>	<b>66,814.85</b>
<b>TAXES</b>				
Washington County	6,743.00	6,743.00	-	5,800.00
Wrightsville Beach	444.00	444.00	-	444.00
<b>Total</b>	<b>7,187.00</b>	<b>7,187.00</b>	<b>-</b>	<b>6,244.00</b>
<b>LEGAL SERVICES</b>				
Legal Services	4,000.00	2,680.59	1,319.41	2,500.00
<b>Total</b>	<b>4,000.00</b>	<b>2,680.59</b>	<b>1,319.41</b>	<b>2,500.00</b>
<b>INSURANCE</b>				
Insurance	5,067.75	4,801.25	266.50	5,229.00
<b>Total</b>	<b>5,067.75</b>	<b>4,801.25</b>	<b>266.50</b>	<b>5,229.00</b>
<b>ORGANIZATIONAL SUPPORT</b>				
Battered Women & Shelter	375.00	375.00	-	375.00
CV Home Health	1,500.00	1,500.00	-	1,500.00
CV Council on Aging	300.00	300.00	-	-
CV Economic Devel.	270.00	270.00	-	270.00
CV Community Action	300.00	300.00	-	300.00
Vt Ctr for Indepen.Living	175.00	175.00	-	175.00
Wash. Cty. Youth Ser.Bur.	200.00	200.00	-	200.00
Sexual Assault Crisis Tm.	150.00	150.00	-	150.00
Mplr. Sen. Ctr.	150.00	150.00	-	150.00
RSVP	125.00	125.00	-	125.00
Project Graduation	200.00	200.00	-	200.00
Kellogg-Hubbard	16,739.00	16,739.00	-	16,739.00
Wellness Clinic	75.00	75.00	-	75.00
CV St Police Advisory Com	50.00	50.00	-	50.00
Community Connections	1,000.00	1,000.00	-	1,000.00

Family Center of Wash Cty	200.00	200.00	-	-
OUR House of Central VT	350.00	350.00	-	350.00
Gr Mt Transit Agency	548.00	548.00	-	548.00
No Branch Nature Center	150.00	150.00	-	-
Friends of Winooski River	-	-	-	300.00
Good Beginnings	-	-	-	300.00
CV Comm Land Trust	-	-	-	200.00
<b>Total</b>	<b>22,857.00</b>	<b>22,857.00</b>	<b>-</b>	<b>23,007.00</b>
<b>STREET LIGHTS</b>				
Street Lights	3,100.00	3,158.16	(58.16)	3,200.00
<b>Total</b>	<b>3,100.00</b>	<b>3,158.16</b>	<b>(58.16)</b>	<b>3,200.00</b>
<b>FIRE DEPARTMENT/FAST SQUAD</b>				
Office Supplies	100.00	283.00	(183.00)	-
Equipment Repairs	200.00	72.76	127.24	-
Dues-EMS Dist 6	50.00	-	50.00	50.00
Communications	1,952.00	1,903.73	48.27	-
Radio Equipment/Repairs	200.00	200.00	-	-
Training	2,000.00	2,439.50	(439.50)	-
Medical Supplies/Equip	2,000.00	1,054.39	945.61	2,000.00
Safety Equipment	450.00	434.58	15.42	-
Hepatitis B Shots	400.00	42.97	357.03	400.00
<b>Total</b>	<b>7,352.00</b>	<b>6,430.93</b>	<b>921.07</b>	<b>2,450.00</b>
<b>RECREATION</b>				
Mowing	3,365.00	4,200.00	(835.00)	4,200.00
Supplies	-	-	-	-
<b>Total</b>	<b>3,365.00</b>	<b>4,200.00</b>	<b>(835.00)</b>	<b>4,200.00</b>
<b>WORCESTER APPROPRIATIONS</b>				
Worcester Cemetery Approp	1,250.00	1,250.00	-	2,000.00
Worcester Historical Soci	2,000.00	2,000.00	-	2,000.00
Mtpl. Vet Council-Flags/Markers	100.00	100.00	-	100.00
<b>Total</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>-</b>	<b>4,100.00</b>
<b>WASHINGTON COUNTY SHER.</b>				
Washington Cnty Sheriff	2,500.00	1,604.40	895.60	2,500.00
<b>Total</b>	<b>2,500.00</b>	<b>1,604.40</b>	<b>895.60</b>	<b>2,500.00</b>
<b>CV HUMANE SOCIETY</b>				
CV Humane Society	300.00	300.00	-	300.00
<b>Total</b>	<b>300.00</b>	<b>300.00</b>		<b>300.00</b>

<b>AMBULANCE</b>				
Ambulance	25,815.00	25,815.00	-	27,366.00
<b>Total</b>	<b>25,815.00</b>	<b>25,815.00</b>		<b>27,366.00</b>
<b>ENERGY INITIATIVE</b>				
Energy Initiative	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CONSERVATION COMMISSION</b>				
Conservation Commission	100.00	-	100.00	100.00
<b>Total</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>
<b>PLANNING COMMISSION</b>				
Planning Commission	400.00	408.49	(8.49)	400.00
<b>Total</b>	<b>400.00</b>	<b>408.49</b>	<b>(8.49)</b>	<b>400.00</b>
<b>MISCELLANEOUS</b>				
Miscellaneous Tru-Up	-	-	-	
Miscellaneous	100.00	-	100.00	100.00
<b>Total</b>	<b>100.00</b>	<b>-</b>	<b>100.00</b>	<b>100.00</b>
<b>LISTERS OFFICE</b>				
Wages	5,500.00	3,738.00	1,762.00	5,500.00
Equipment Capital Fund	1,000.00	1,000.00	-	1,000.00
Supplies	300.00	107.11	192.89	300.00
Conferences & Dues	500.00	-	500.00	500.00
Equipment	350.00	-	350.00	350.00
Tax Mapping	250.00	-	250.00	250.00
Software/Maintenance	600.00	426.85	173.15	600.00
<b>Total</b>	<b>8,500.00</b>	<b>5,271.96</b>	<b>3,228.04</b>	<b>8,500.00</b>
<b>AUDIT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL ARTICLES</b>				
Paving	2,000.00	2,000.00	-	-
Friends of Winooski River	300.00	300.00	-	-
Good Beginnings	300.00	300.00	-	-
CV Comm Land Trust	200.00	200.00	-	-
CV Council on Aging	-	-	-	500.00
Family Cntr of Wash Cnty	-	-	-	400.00
Meals on Wheels				1,600.00
Feasibility Study				4,000.00
<b>Total</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>-</b>	<b>6,500.00</b>

Total Gen. Government (includes Spec. Art.)	253,726.30	233,378.37	20,347.93	264,798.40
(Special Articles 2011)				(6,500.00)
Total General Government (w/o Spec. Art.)	253,726.30	233,378.37	20,347.93	258,298.40
Total Highway	293,326.40	288,964.37	4,362.03	294,071.00
Total (Proposed) Budget	547,052.70	522,342.74	24,709.96	552,369.40

### PROPOSED REVENUES

	Proposed 2010 Town Meeting	Actual 2010 for Tax Rate	Received 2010	Proposed 2011**
<b>Highway</b>				
State Aid for Highways*	40,000.00	45,049.76	44,997.76	42,000.00
Overweight Permits	295.00	260.00	300.00	295.00
<b>General Government</b>				
Interest on Savings	2,000.00	1,500.00	1,364.04	1,350.00
Town Clerk Fees/Lic.	8,200.00	7,700.00	7,709.55	7,700.00
Tax on St. Owned land*	11,714.72	11,633.43	11,633.43	11,633.43
Current Use*	40,179.00	41,367.00	41,367.00	41,000.00
Traffic Fines	800.00	500.00	440.50	400.00
Town Hall Income	750.00	1,200.00	1,326.00	1,500.00
Delinquent Tax Penalty	3,500.00	1,600.00	4,682.48	5,000.00
Town Budget	544,252.70	547,052.70	544,252.70	552,369.94
<i>Less Anticipated Revenues</i>	<i>107,438.72</i>	<i>110,810.19</i>	<i>113,820.76</i>	<i>110,878.43</i>
<i>Less Restricted Highway Funds</i>		<i>-5,917.99</i>		<i>-4,362.03</i>
<i>Less General Fund Monies (Art. 15)</i>		<i>-20,000.00</i>		
<i>Tax Effort (Anticipated)</i>	<i>436,813.98</i>	<i>410,324.52</i>		<i>437,128.94</i>

\*State Aid Payments subject to state appropriation

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



## **RESERVES AND GRANTS (FUNDS 2 & 3)**

### **RESERVES**

#### **PRESERVATION OF RECORDS**

Opening Balance, January 1, 2010	\$2,665.37
Income	1,262.00
Disbursements	-
Closing Balance, December 31, 2010	\$3,927.37

#### **LADD/HAYMEADOW FIELD**

Opening Balance, January 1, 2010	\$2,497.00
Donations	0
Disbursements	-
Closing Balance, December 31, 2010	\$2,497.00

#### **SOLID WASTE**

Opening Balance, January 1, 2010	\$1,317.35
Disbursements	
Closing Balance, December 31, 2010	\$1,317.35

#### **REAPPRAISAL**

Opening Balance, January 1, 2010	\$18,732.74
Income	4,512.50
Expenses	-
Closing Balance, December 31, 2010	\$23,245.24

#### **LISTER EDUCATION**

Opening Balance, January 1, 2010	\$515.99
Income	387.75
Expenses	220.00
Closing Balance, December 31, 2010	\$683.74

#### **GOOD NEIGHBORS FLOWER FUND**

Opening Balance, January 1, 2010	\$287.27
Income	-
Expenses	287.27
Closing Balance, December 31, 2010	0

#### **TOWN HALL RENOVATION**

Opening Balance, January 1, 2010	\$ 0
Income/Donations	374.00
Expenses	374.00
Closing Balance, December 31, 2010	\$ 0

**LISTERS' CAPITAL EQUIPMENT**

Opening Balance, January 1, 2010	\$1,000.00
Income	1,000.00
Expenses	1,452.74
Closing Balance, December 31, 2010	\$ 547.26

**Total Reserve Closing Balance-12/31/2010** **\$32,217.96**

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

Opening Balance, January 1, 2010	\$0
Income	0
Expenses	0
Closing Balance, December 31, 2010	\$0

**HIGHWAY GRANT-NORTON ROAD**

Opening Balance, January 1, 2010	\$0
Income	82,800.00
Expenses	82,800.00
Closing Balance, December 31, 2010	\$0

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

Opening Balance, January 1, 2010	\$0
Income	280.00
Expenses	280.00
Closing Balance, December 31, 2010	\$0

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

Opening Balance, January 1, 2010	(\$512.03)
Income	923.00
Expenses	198.85
Closing Balance, December 31, 2010	\$212.12

**TOWN HALL – PRESERVATION GRANT**

Opening Balance, January 1, 2010	(\$1,397.98)
Income/Donations	391.00
Expenses	0
Closing Balance, December 31, 2010	(\$1,006.98)

**TOWN HALL-COMMUNITY DEVELOPMENT GRANT**

Opening Balance, January 1, 2010	\$ 0
Income	0
Expenses	0
Closing Balance, December 31, 2010	\$ 0

**TOWN HALL-HAVA ACCESSIBILITY GRANT**

Opening Balance, January 1, 2010	\$ 0
Income	0
Expenses	0
Closing Balance, December 31, 2010	\$ 0

**TOWN HALL-CULTURAL FACILITIES GRANT**

Opening Balance, January 1, 2010	\$ 0
Income	0
Expenses	0
Closing Balance, December 31, 2010	\$ 0

**ELECTIONS-2009 HAVA ACCESSIBILITY GRANT**

Opening Balance, January 1, 2010	\$300.00
Income	0
Expenses	300.00
Closing Balance, December 31, 2010	\$ 0

**WATERSHED GRANT**

Opening Balance, January 1, 2010	(\$1,121.80)
Income	1,125.00
Expenses	0
Closing Balance, December 31, 2010	\$ 3.20

**ELECTIONS-2010 HAVA ACCESSIBILITY GRANT (PAVING TOWN HALL)**

Opening Balance, January 1, 2010	\$ 0
Income	3,400.00
Expenses	3,400.00
Closing Balance, December 31, 2010	\$ 0

**FUND 2-NET BALANCE 12/31/2010** **(\$791.66)**

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

Opening Balance, January 1, 2010	\$4,529.03
Transfer from Fund Balance	0
Income	0
Expenses	256.57
Closing Balance, December 31, 2010	4,272.46

**FUND 2-NET BALANCE 12/31/2010** **\$4272.46**  
**DUE TO/FROM GRANTS** **\$3,480.80**

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

**HIGHWAY EQUIPMENT FUND**

Opening Balance, January 1, 2010	\$35,121.85
Interest Earned	73.96
Income/Budget Appropriation	25,000.00
Expenses	15,548.40
Closing Balance, December 31, 2010	\$44,647.41

**BICENTENNIAL FUND**

Opening Balance, January 1, 2010	\$1,086.75
Interest Earned	.79
Donation	-
Expenses	-
Closing Balance, December 31, 2010	\$1,087.54

**COMMUNITY IMPROVEMENT PROGRAM FUND**

Opening Balance, January 1, 2010	\$ 581.92
Interest Earned	.59
Deposits	-
Expenses	0
Closing Balance, December 31, 2010	\$582.51

**FIRE TRUCK FUND**

Opening Balance, January 1, 2010	\$25,326.92
Interest Earned	50.18
Income	15,000.00
Expenses	0
Closing Balance, December 31, 2010	\$40,377.10



**Worcester's 4th of July Parade**

## STATEMENT OF TAXES RAISED

<b>Town Listed Value (6/14/2010)</b>	<b>\$88,515,135.00</b>
Total Municipal Grand List (1% of Listed Property)	885,151.35
Municipal tax rate	<u>x .4636</u>
Town Tax Effort	410,356.16
Total Education Grand List	885,707.00
Homestead Education Listed Value	635,601.56
Homestead Tax Rate	<u>x 1.3285</u>
Tax Effort	844,396.67
Non-Residential Education Listed Value	250,105.44
Non-Resi Tax Rate	<u>x 1.3583</u>
Tax Effort	339,718.22
Total Tax Effort as of 6/14/2010	1,594,471.05
<b>Total Adjusted Tax Effort as of 11/1/2010</b>	<b>1,592,420.88</b>
<b>Accounted for as follows:</b>	
Collected by Town	1,272,468.12
Paid to School District:	963,884.88
Retained as Town Revenue	308,583.24
Paid by State	235,777.57
Paid to Delinquent Tax Collector	67,974.25
Retained by Town (State payment)	<u>2,173.27</u>
	1,578,393.21
*Shortfall (Anticipated Tru-up)	<u>14,027.67</u>
	<b>1,592,420.88</b>

\*As of November, 2010, the balance due from the State Tru-Up for late filers will be reconciled in 2011; the exact amount is unknown at this time.

The due dates for property taxes are set at each annual Town Meeting. In 2011 the Town share of the tax bill will be due on August 15th; and the School share of the tax bill will be due on November 15th.

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

## DELINQUENT TAX STATEMENT

<b>Delinquent Taxes as of January 1, 2010</b>	<b>50,769.44</b>
Plus 2010 Delinquent Taxes	68,422.89
Less Adjustments for abatement and credit	<u>-448.64</u>
	<u>+67,974.25</u>
<b>Sub Total</b>	<b>118,743.69</b>
Less	
Delinquent Taxes Collected in 2010	<u>- 68,863.61</u>
<b>Delinquent Taxes as of December 31, 2010</b>	<b>\$49,880.08</b>



Community Garden 2010

**UNCOLLECTED TAXES  
As of December 31, 2010**

	<b>2006</b>	<b>T/S 2007</b>	<b>T/S 2008</b>	<b>T/S 2009</b>	<b>T/S 2010</b>	<b>TOTAL</b>
Alexander, Robert					447.80	447.80
Anderson, R & L				2,650.89	5,975.56	8,626.45
Audet, Joseph R.					1,752.30	1,752.30
Bador, Scott	180.53	200.12	223.95	229.12	236.85	1,070.57
*Bradeen, D			0	895.17	1,590.54	2,485.71
**Brooks, J					2,405.12	2,405.12
Calabrese, Ross				3,075.63	4,345.84	7,421.47
Cameron, P					2,490.27	2,490.27
**Collier, Br					306.29	306.29
*Kennison, V					700.00	700.00
Kimball, Gor		335.60	245.77	166.27	257.13	1,004.77
Loso, Clayton					9.77	9.77
Martineau, W	-	-	-	1,915.92	2,829.41	4,745.33
Morse, Sidn	-	-	277.94	684.31	209.74	1,171.99
*Myers, Geo					1,281.18	1,281.18
Pollard, Chris	397.48	165.73				563.21
*Powers, Ken, Es				377.83	1,617.85	1,995.68
Rousseau, Franc			2531.42	2,638.32	2,033.38	7,203.12
*Scherbatskoy, J					260.90	260.90
Strange, Tyler					779.50	779.50
Watson, John				1,298.88	1,342.74	2,641.62
Witke, Carl					517.03	517.03
<b>TOTAL</b>	<b>578.01</b>	<b>701.45</b>	<b>3,279.08</b>	<b>13,932.34</b>	<b>31,389.20</b>	<b>49,880.08</b>

\*Partial payment/\*\*full payment made after Dec. 31, 2010.

### **WORCESTER MOUNTAIN CEMETERY**

Opening Balance, January 1, 2010		\$3,218.61
Receipts:		
Net Int./Div. after Reinvestments	1,510.36	
Burials	625.00	
Sale of Lots	<u>500.00</u>	
Total Receipts		\$2,635.36
Disbursements:		
Insurance & Fees	62.50	
Maintenance/Supplies	<u>1,955.00</u>	
Total Disbursements		\$2,017.50
Closing Balance, December 31, 2010		<u>\$3,836.47</u>
Invested Funds		\$41,127.58

### **WORCESTER VILLAGE CEMETERY**

Opening Balance, January 1, 2010		\$5,015.42
Receipts:		
Net Int/Div. after Reinvestments	\$3,296.36	
Town Contribution	625.00	
Burials	<u>600.00</u>	
Total Receipts		\$4,521.36
Disbursements:		
Maintenance & Supplies	3,771.06	
Insurance & Fees	<u>62.50</u>	
Total Disbursements		<u>\$3,833.56</u>
Closing Balance, December 31, 2010		\$5,703.22
Invested Funds		\$157,171.04

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

### **CEMETERY RULES & REGULATIONS**

1. All trash should be placed in wooden box at back of cemetery at the Worcester Mountain Cemetery.
2. Foundations for stones or Monuments shall be at a minimum 3 ½ feet deep and the Cemetery Commission shall approve location of foundation before placing.
3. Stones for single lots will not exceed a maximum width of (32 inch base, 24 inch stone). Stones for crematory lots will not exceed a maximum width of (28 inch base, 20 inch stone).



4. A cemetery official must be present with all burials. If a family wishes to dig and back fill the grave, a \$100.00 fee is required prior to doing this.
5. All crematory burials must be in containers of permanent nature. Placement of containers must be accompanied by paperwork from the Crematory or Funeral Home along with the fee of \$100.00.
6. All in-ground planting (including trees and shrubs) must be maintained by owner. No artificial flowers are to be placed between April 1st and November 1st.
7. The Cemetery Board will place corner stones after Lot purchase. The fee for the four corner markers is \$200.00.
8. The Cemetery will be open on May 1st, weather permitting, and will close on November 1st.
9. The Cemetery does not reserve lots. Payment in full must be received at the time or purchase.
10. All charges by the Cemetery are due upon receipt of the services.
11. No monument can be erected without prior approval.
12. The Cemetery Commission will not be liable for any flowers, vases or any article left at the gravesite.
13. Any memorial company must have prior permission from a board member before commencing any activity.
14. Only 2 interments are allowed per Cremator Lot and only 4 interments are allowed per Regular Singular Lot.

### **WORCESTER MOUNTAIN CEMETERY**

New lot rates\* effective July 1, 2009

#### **WORCESTER RESIDENTS**

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

#### **NON-RESIDENTS**

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

\*Corner markers included

Interment Fees for Worcester Cemeteries: Full Burial \$400.00; For Crematory Ashes \$100.00 (Ashes must be in a permanent Container.)

Recording Fee for Deeds-\$10.00 per page.

## **SCHEDULE OF INDEBTEDNESS**

### **Highways:**

2009 International Dump Truck with Plow

Date of Issue: September 18, 2008

Interest: 3.45% Fixed

Maturity Date: September 18, 2013

Balance (Issue date): \$55,768.00

Reduction 2009 11,153.60

Reduction 2010 11,153.60

Balance 12/31/10: \$33,460.80

### **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

Balance 12/31/10: \$66,000.00

## ***VITAL RECORDS & IDENTITY THEFT***

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

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

## **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, 2010.

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 2011. If interested, please call the Town Clerk (223-6942) for a schedule.

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



**Santa Claus at Historical Society 2010**

## 2010 SELECTBOARD REPORT

**Financial Picture.** In a time when budget discussions seem centered on deficits and debt, the selectboard can report that Worcester ended up 2010 with revenues of \$518,917. As a town we spent \$522,342. That meant a deficit of close to \$3,500. This deficit is explained in part by delinquent taxes which means reduced revenue to the town until they are paid. While the budget figures for 2010 indicate we were \$24,710 under the budget you approved in March of 2010, this doesn't constitute a savings in actual dollars. The road commissioner and the town clerk/treasurer did an excellent job of keeping the lid on expenditures while not skimping on town services.

**2011 Budget.** As we enter 2011 there are some major unknowns in the selectboard's proposed budget - we just don't know what direction oil and gas prices will go. We are also proposing a new position for town government which is an assistant to the selectboard. In the past ten years, the flow of and requests for information have increased dramatically. The responsibilities of the selectboard, while essentially the same statutorily, have expanded. For three people to handle the town's business intelligently between annual Town Meetings requires some clerical assistance. The proposal is to phase in an individual who can be available to the selectboard and the public on a regular basis. We have consolidated the fire department and FAST squad budgets. Dollars for mowing the Ladd Field has increased because of our experience this past year. Otherwise the increases and decreases in line items are nominal.

**Roads.** The Norton Road culvert was replaced with a concrete structure. The gravel which the town had crushed last April has proved valuable in the resurfacing of the Hancock Brook Road and other areas in town. The larger rock is being used for drainage work. From comments we've received, citizens are pleased with the condition of the roads and the road crews' work. Worcester has the opportunity to replace the current town garage and storage area. It would move both operations to the Maxham Warehouse garage and land. An article asking for up to \$4,000 for a feasibility study of such a purchase and move is on the town meeting agenda. The January/February 2011 issue of *the grapevine* explained why the selectboard is interested in pursuing this.

**Other Notes.** Energy audits were completed for both the town hall and the town complex. The town constable now has reliable radio communications, the town hall rentals are up and the parking area around the town hall is paved. Cracks in the tennis/basketball courts have been filled. Revised Flood Hazard Area Regulations were adopted which comply with the federal flood insurance program requirements. 2010 has been a transition year for the selectboard with the election of Craig Lang and Cliff Mullen to replace Roger Hill and Kathy Johnson. That transition has gone smoothly.

**Vacancies.** As with any community, there are numerous opportunities to serve in town government. Currently the planning and conservation commissions have open spots. We would like to develop an active energy committee. Worcester needs a Green-Up Day Coordinator, and the health officer would like a deputy. Please let members of the selectboard or the town clerk know of your interest.

Bill Haines, Chair

Craig Lang

Cliff Mullen

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

The Worcester Volunteer Fire and Rescue Department currently has the following vehicles:

2009 Engine/Pumper – E-1 “2 year old”

1991 Engine/Pumper – E-2 “16 years old” (purchased from Williston F.D.)

1988 Tanker – W-1 “22 years old”

Our membership is currently at fourteen active firefighters and 6 EMTs. Anyone interested in joining please contact us, we’re at the fire house every Wednesday at 7 pm.

Annual call volumes are fairly split: 22 fire department, 30 fast squad, most of our calls are minor in nature. However, we must regularly train with the equipment to keep our skills fresh for when we are called upon in an emergency.

The Worcester Fire & Rescue department has concluded its first year being back together as comprehensive team. The synergy is very good. We continue to look at ways to streamline our operation both technically and fiscally.

Thank you to Mr. & Mrs. Paul Evans and Holly Perdue for allowing access to their pond which enabled us to install two more dry hydrants this year on Hampshire Hill and Harris Hill. This brings our total to seven (7).

This year we are proposing a small reduction to the fire & fast squad budgets as we work towards combining them. About \$500 less in total from last years budgets. We have a fair amount of equipment that requires annual servicing and repairs. Our firefighting apparatus is in better shape. However, we need to continue to grow the capital equipment fund so we are in good shape when apparatus replacement is needed.

The Mission of the Worcester Volunteer Fire Department and Fast Squad is to save lives, protect property, and preserve the tax base in the Town of Worcester at a reasonable and acceptable cost to the taxpayer. It is the vision of the Department that Worcester will be a safe community for people to live in, work in and visit, and a community where people will know their possessions and property will be protected from unnecessary loss or damage. This vision focuses on making Worcester a fire safe town and providing emergency medical services.

Fire safety is attained through a combination of prevention activities reducing the number of fires and rapidly controlling any fires that occur. Despite the department's efforts to prevent fires, some fires will always occur because of human error and mechanical breakdown.

Day to day operations of the department is coordinated by a core of fire/emergency medical professionals. These firefighters and first responders maintain the department equipment, ensure personal capability through ongoing training, perform inspections, provide services to the public, present public education programs, and make the initial response to emergency incidents.

Respectfully submitted,

Wayne Holland, President    Mark (Will) Sutton, Fire Chief    David DeRosia, Fast Squad Director

### **WORCESTER PLANNING COMMISSION**

The Planning Commission is continuing its work on Zoning Regulations for Worcester. We have held two public hearings in recent months so the residents of the town can become familiar with the proposal. Many people have made valuable suggestions for changes and revisions to the ordinance and we will continue to hold hearings throughout the summer with a view toward holding a special election in the fall to approve the Zoning Regulations.

We will keep the updated version of the draft regulations on the town web site, and have copies available in the Town Offices. When the plan is finalized we want to get a copy into the hands of every Worcester family.

### **WORCESTER HISTORICAL SOCIETY**

The Worcester Historical Society made major restoration of the windows, insulated the attic (Robert Miller-House Warmers), put in new flooring in the downstairs hallway (installed by Mike Lee), purchased new lights (replica of the original lights) for the downstairs and purchased wooden blinds for the upstairs front windows.

We have a special program coming up on May 31, 2011 at 6:30 PM at the Town Hall entitled "Vermont Civil War Songbook" with guest speaker Linda Radke.

[www.worcestervthistoricalsociety.org](http://www.worcestervthistoricalsociety.org)

### **LADD FIELD REPORT**

The basketball court will be renovated this spring! We tried to use the fencing that was salvaged from First in Fitness, but found that the manual labor required to straighten it out quickly ate up the savings.

We have enough grant funds to resurface two basketball courts and install four new posts and nets, and expect the work to be done this spring.

Michele Hill, Chair, David Book Gordon Cole Ken Bruno Ted Lamb

### **NORTH BRANCH GRANGE – 2010**

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

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

The Worcester Community Kitchen and Food Shelf is a local, not-for-profit organization which serves a free weekly meal and has an emergency Food Shelf available. We are a member agency of the Vermont Foodbank, and operate entirely on donations of food, money and service. The meal is served every Wednesday at the Worcester Town Hall from 12 noon to 1 PM, and the Food Shelf is available from 1-2 PM on Wednesday. The Food Shelf is also open the third Saturday of each month from 11 AM to 1 PM.

Please note that the WCK and FS coordinator is now Karen Hoskey at 552-7494, as I have stepped down as coordinator. Many thanks to all our volunteers as well as our organizations who donate food and goods! Kathy Meninger

### **WORCESTER RANGERS SNOWMOBILE CLUB**

It was an interesting year for the club in 2010 with little snow, rain and wind. Once again with the help of our tireless core group of members, gracious landowners and the community we had a successful year. Donations were made to the United Methodist Church and the Worcester Fireworks Committee. Our regular monthly meetings are held on the first Wednesday, after the first Sunday of each month, 7PM at the United Methodist Church.

### **WORCESTER COMMUNITY CONNECTIONS**

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.

Over 46% of students in our communities attend Community Connections afterschool programs. The impact is even greater when mentoring and the alternative program are added in. However, town and school contributions are minimal and grant funding ends shortly. We will need additional support from the community if we are to continue to provide these valuable services.

### **ANIMAL CONTROL OFFICER**

During 2010 there were 272 dog registrations in Worcester and the town revenues amounted to \$1,438. The balance of the registration fees went to the state for their work in rabies control and other animal related work. We wish to thank all dog owners for their assistance in meeting registration requirements.

Dog registrations for 2011 began on January 1 with the Town Clerk and continue to April 1 with no penalties. Beginning April 2, a late fee will be assessed.

Other activities included finding the owners of stray dogs, working to keep animals in their enclosures, and following up on several dog bite incidents.

A low cost rabies clinic will be held on Saturday, March 26, 2011, in the Town Garage, between the hours of 10:00 a.m. and 1:00 p.m. Dog licenses will also be available for purchase at that time as well.

Jessie LaCombe  
Bill Haines

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

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

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

#### **VERMONT LEAGUE OF CITIES AND TOWNS 2010 SERVING AND STRENGTHENING VERMONT LOCAL GOVERNMENT**

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

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

The Montpelier Fire/Ambulance Department provides ambulance service to the City of Montpelier and, under contract, to three neighboring towns, including Worcester. Funding for the ambulance service comes from billing for services provided and taxpayer support from the communities served.

### **WRIGHTSVILLE BEACH RECREATION DISTRICT**

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

### **LAMOILLE REGIONAL SOLID WASTE MANAGEMENT DISTRICT**

LRSWMD runs six waste drop-off stations. Worcester held the best record of recycling with residents sorting out 25% of their waste.

### **KELLOGG-HUBBARD LIBRARY**

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

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

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

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

**The Washington County Youth Service Bureau.** The Bureau is a private, non-profit, social service agency. Call the **24-Hour Crisis Response Service at 229-9151**. Visit the website: [wcysb@youthservicebureau.info](mailto:wcysb@youthservicebureau.info).

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

**Vermont Center for Independent Living.** Call toll free: 1-800-639-1522 or visit the web site at [www.vcil.org](http://www.vcil.org).

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

**Central Vermont Community Action Council.** The 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.

**Battered Women's Services and Shelter** provides services, shelter, advocacy, support groups, school programs, court programs, and educational presentations to victims of domestic violence. Crisis Hotline 1-877-543-9498.

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

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

**Project Graduation.** Dedicated to providing an alcohol/drug free graduation celebration for U-32 seniors.

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

**Green Mountain Transit Agency.** Its mission is to enhance the quality of life in Vermont by delivering safe, convenient and more environmentally efficient transportation solutions. For more information see the web site at [www.gmtaride.org](http://www.gmtaride.org) or call us at 223-7BUS (223-7287).

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

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

**Friends of the Winooski River.** Protects 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.** A prevention based free home visiting service extended to all families in central Vermont. Call us at 485-8430 or, visit our website at [centralvt.goodbeginnings.net](http://centralvt.goodbeginnings.net).

**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. Call 476-4493 or, visit the website at [cvclt@together.net](mailto:cvclt@together.net).

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

**Vermont Department of Health** works to protect, improve and promote the health of Vermonters. The following are some of the many services provided to the citizens of Worcester 2010: H1N1 and Special Supplemental Nutrition Program for Women, Infants and Children ('WIC'). Call us at 476-0161



Doty Winter Concert 2010

# **TOWN OF WORCESTER ANNUAL SCHOOL REPORT 2010**

## **ABSTRACTS OF SCHOOL MINUTES – TOWN MEETING 2010**

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. School Director-two years Matthew Degroot  
School Director-three years Joanne Herring  
U-32 Director Allen Gilbert
- Art. 3. Reports of School Directors approved.
- Art. 4. Approved a budget of \$1,062,395.00.
- Art. 5. Authorized that the audited fund balance as of June 30, 2010 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 Board's effort to keep down the budget was recognized. Rebecca Heintz urged attendees to come to the Board meetings and informed attendees that options for consolidation were being reviewed by the Board..

Adjourned the meeting at 11:46 a.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, 2009:	\$60,000.00
Reductions:	<u>(\$10,000.00)</u>
Balance as of June 30, 2010:	\$50,000.00

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

2010-2011

The Doty School continues to provide high quality and individualized education to Worcester's children. Our size allows us greater flexibility to maximize each individual child's education. In addition to a positive and safe learning environment, we are proud to be a part of Worcester and continually strive to draw on the varied resources within the village, both parents and others, to help our children foster a sense of history and community identity.

The Doty School Board has proposed a 3.00% increase to the school budget this year, representing a \$31,872 increase in expenses. However, \$15,597 of this increase will be reimbursed through special education revenues and, as such, the proposed budget represents a 1.53% increase over last year's budget. These increases include a 1.03% salary increase for teachers and other inflationary expenses and no new programs have been added. Doty has the lowest cost per pupil in the supervisory union. Doty's education spending per equalized pupil is \$12,441, whereas the other four elementary schools range from \$12,694 to \$13,265 per pupil. This has not always been the case and we believe this benchmark represents the Board and the school staff's on-going commitment to delivering high quality education in the most cost effective manner.

Doty is under considerable pressure from a variety of factors, many out of our control such as the rising cost of health care and heating fuel. Further, in addition to the broad budget pressures related to our economy, schools continue to be under strong pressure from the Vermont Legislature to cut costs. Doty receives a small schools grant from the state which helps support operations. Over the last several years, the Legislature has repeatedly discussed cutting or eliminating the small schools grant, which would place considerable pressure on the school.

Additionally, the 2010 Legislature passed several historic pieces of legislation aimed at changing the way that schools in Vermont are structured and funded. Many of these initiatives are aimed at increasing pressure to consolidate, both within supervisory unions and among supervisory unions. Although many of the requirements in the legislation reflect the way that Washington Central Supervisory Union currently delivers services, there are going to be changes and the central office has been working hard to consolidate certain services to comply with the legislation. It is unclear at this time whether any of these efforts will result in cost-savings. In response to the legislation, Montpelier called off on-going consolidation conversations to allow WCSU to focus on complying with the legislation. However, it is extremely likely that more legislative direction will be forthcoming this year as the state grapples with how most efficiently to provide education without compromising the quality of our small rural schools.

Additionally, the 2010 Legislature directed schools collectively to cut approximately \$23 million from school budgets. As part of that initiative, the Department of Education directed Doty to cut approximately \$76,000 from our budget. In order to achieve this target, we

would have had to cut one of our full time teachers. In light of our already lean educational staffing, the Board determined that such a cut would so drastically reduce the quality of the education that it was not appropriate and elected not to meet the legislative target. The Board held several public meetings discussing the budget and most of the feedback from community members asked that we preserve student programs and not compromise the quality of the education.

As noted in last year's report, the Doty Board has pursued discussions with the Rumney School Board to assess potential opportunities for collaboration opportunities. Our leasing of Doty school space to the Rumney pre-school has been a success, but at this time Rumney has elected to suspend exploration of possible additional collaborative opportunities with Doty. However, it is possible that these discussions might begin again as legislative and financial realities continue to evolve.

The Doty School Board is proud of our school. Our community is small and responsive and children have a positive experience as they prepare to go to on to U32. We continue to strive for ways to provide the best possible education and social environment to Worcester's children in the most cost effective manner. We will continue to explore creative approaches to meeting our challenges and serving our children.

As always, we strongly encourage Worcester residents to attend our meetings or to call or e-mail us with your concerns and thoughts. We seek to serve our community and greatly appreciate public input.



**Doty Gifts for Giving 2010**

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

March, 2011

As is traditional in Worcester, residents continue to show their sense of community at school. This is seen by events such as **Grandparents and Special Friends' Day** and the **Winter Concert**. And it is evident by parents coaching sports, Fire Department volunteers sharing safety exhibits. One very special event occurs in **Gifts for Giving** and there, one sees willing local townsfolk sharing how to make gifts for others. Meanwhile, Community Connections keeps offering before- and after-school care for Worcester children.

The tradition of giving that is shown by residents rubs off on its children. Vegetables planted in spring '09 were picked fall '10 by Doty students and given to the school kitchen. We are hopeful that next year's crop will yield enough to share with the food shelf. In addition, through a local grant, the raised beds were restored and helpful volunteers stepped forward to spruce it up nicely.

Through a Vermont Rural Project grant, Doty 5<sup>th</sup>- and 6<sup>th</sup>-graders are exploring the notion of local heroes versus super heroes. There are several projects underway and much of the production and design will be a collaboration between older students, community members, and teachers. The productions will take place beginning in the middle of April and will be in place of the end-of-the-year productions. Stay tuned for when we announce the performances on line and in the Doty Digest.

During this school year, we saw the departure of our Spanish Teacher, Hilda Hooper. Emily Smith, who teaches Spanish at Calais, stepped in to continue introducing a foreign language to Doty students. Midyear last year, Maureen McDermet helped us through as an interim Guidance staff. She then accepted the official Guidance position at Doty after interviewing for the job. Maureen has been instrumental in helping to revisit how to best use Responsive Classroom practice. For example, she has taken on all-school morning meetings with the 5<sup>th</sup>- and 6<sup>th</sup>-grade students leading the events.

While being mindful of a limited budget, we have secured an energy grant from Efficiency Vermont that will help offset the cost of lighting throughout the building. After having building audits, we still grapple with what needs replacement over time and in what order—including the outside paneling to the reshingling of the roof. Our hope is that future grants can help us make reasonable repairs in a timely manner.

As part of the Doty Action Plan, we are improving upon Math instruction and the articulation of the curriculum. Loree Silvas, Math Consultant for the district, is helping us map it out. Loree works closely with Carole Freeman, the Assistant Superintendent in charge of Curriculum, Instruction, and Assessment. Winooski has done with their curriculum and aligning Investigations to the GE's and Common Core, an upcoming and impending structure required by both state and federal guidelines.

Another component of our Action Plan has been in the area of reading and writing. Staff has begun to use a comprehensive reading assessment tool. Doty classroom teachers from 1<sup>st</sup> grade through 6<sup>th</sup> grade attended a graduate course co-taught by Marge Lipson, Lindy Johnson, and Jennifer Miller Arsenault. They were all in classes the last week of summer but felt it was extremely important to step up for improving literacy work at Worcester.

So, as you can see, Doty School is working hard to bring quality education to your children. And with your ongoing support and willingness, it continues to happen...the staff and I thank you.

Sincerely,  
David J. Hartnett  
Doty Memorial Principal

### **Doty Facts for 2010-2011**

Average daily membership pre-K-6: **84**

**44%** of students qualify for free or reduced lunch.

An average of **52** students in grades K-6 have hot lunch daily.

An average of **27** students in grades K- 6 are served breakfast at the school daily.

**23** students served by the Educational Support Team.

**13** students have IEPs (Individual Educational Plans).

**2** students have 504 accommodation plans.

In addition to curricula in literacy, math, science and social studies, students participate in programs in Art (1x/week), Health & Guidance (1x/week), Library (2x/week), Vocal Music (1x/week), Instrumental Music (1x/week, optional), and Physical Education (2x/week). In its second year, the Spanish curriculum continues to be developed to create a consistent continuum throughout the district and spanning both the elementary and the secondary levels.

At 3rd through 6th grades, students have Band as a choice. Over **25** students participate.

Our preschool operates 4 days a week and serves **12** three- and four-year-old students. All 1st - 6th grade students receive a health screening through our school nurse.

Sports facts:

**14** children played soccer in the K-2 program.

**12** played soccer at the 3/4 level

**13** played 5/6 soccer.

**9** are signed up for K-2 basketball.

**12** are signed up for 3/4 basketball

**12** are playing 5/6 basketball



**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 1, 2011 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	Two (2) Year Term
One (1) School Director	Three (3) Year Term
One (1) School Director	One (1) Year of a 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 2011-2012 school year.

**ARTICLE 5.** Will the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2011 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

  
Joanne Herring, Clerk

\_\_\_\_\_  
Matthew DeGroot

  
Ryan Humke

  
Carl Witke

District: **Worcester**  
County: **Washington****T254**  
**Washington Central**Enter base education  
amount. See note at  
bottom of page.  
**8,544**Enter estimated homestead  
base rate for FY2012. See  
note at bottom of page.  
**0.87**

Expenditures		FY2009	FY2010	FY2011	FY2012	
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,053,309	\$1,088,354	\$1,062,395	\$1,094,267	1.
2.	plus Sum of separately warned articles passed at town meeting	-	-	-		2.
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-		3.
4.	<b>Act 68 locally adopted or warned budget</b>	<b>\$1,053,309</b>	<b>\$1,088,354</b>	<b>\$1,062,395</b>	<b>\$1,094,267</b>	4.
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-		5.
6.	plus Prior year deficit reduction if <b>not</b> included in expenditure budget					6.
7.	<b>Gross Act 68 Budget</b>	<b>\$1,053,309</b>	<b>\$1,088,354</b>	<b>\$1,062,395</b>	<b>\$1,094,267</b>	7.
8.	S.U. assessment (included in local budget) - informational data	-	-	-		8.
9.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-		9.
Revenues						
10.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$172,711	\$181,692	\$207,308	\$232,487	10.
11.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-		11.
12.	plus <b>Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)</b>	-	-	-		12.
13.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-		13.
14.	<b>Total local revenues</b>	<b>\$172,711</b>	<b>\$181,692</b>	<b>\$207,308</b>	<b>\$232,487</b>	14.
15.	<b>Education Spending</b>	<b>\$880,598</b>	<b>\$906,662</b>	<b>\$855,087</b>	<b>\$861,780</b>	15.
16.	Equalized Pupils (Act 130 count is by school district)	67.66	65.32	65.43	69.27	16.
17.	<b>Education Spending per Equalized Pupil</b>	<b>\$13,015.05</b>	<b>\$13,880.31</b>	<b>\$13,068.73</b>	<b>\$12,441</b>	17.
18.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$207.79	\$205.88	\$196.12	\$176	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 Less planning costs for merger of small schools	-	-	-		22.
23.	plus Excess Spending per Equalized Pupil over threshold (if any)	threshold = \$13,287 -	threshold = \$13,984 -	threshold = \$14,549 -	threshold = \$14,733 -	23.
24.	Per pupil figure used for calculating District Adjustment	\$13,015	\$13,880	\$13,069	\$12,441	24.
25.	<b>District spending adjustment (minimum of 100%) (\$12,441 / \$8,544)</b>	<b>158.527%</b> based on \$8,210	<b>162.457%</b> based on \$8,544	<b>152.958%</b> based on \$8,544	<b>145.610%</b> based on \$8,544	25.
Prorating the local tax rate						
26.	Anticipated district equalized homestead tax rate to be prorated (145.610% x \$0.870)	\$1.3792 based on \$0.87	\$1.3971 based on \$0.86	\$1.3154 based on \$0.86	\$1.2668 based on \$0.870	26.
27.	Percent of Worcester equalized pupils not in a union school district	42.420%	42.440%	43.380%	47.42%	27.
28.	Portion of district eq homestead rate to be assessed by town (47.420% x \$1.27)	\$0.5851	\$0.5929	\$0.5706	\$0.6007	28.
29.	<b>Common Level of Appraisal (CLA)</b>	<b>110.80%</b>	<b>106.20%</b>	<b>99.39%</b>	<b>99.03%</b>	29.
30.	Portion of actual district homestead rate to be assessed by town (\$0.601 / 99.03%)	\$0.5281 based on \$0.87	\$0.5583 based on \$0.86	\$0.5741 based on \$0.880	\$0.6066 based on \$0.87	30.
If the district belongs to a union school district, this is only a <b>PARTIAL</b> homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.						
31.	Anticipated income cap percent to be prorated (145.610% x 1.80%)	2.85% based on 1.80%	2.92% based on 1.80%	2.75% based on 1.80%	2.62% based on 1.80%	31.
32.	Portion of district income cap percent applied by State (47.420% x 2.62%)	1.21% based on 1.80%	1.24% based on 1.80%	1.19% based on 1.80%	1.24% based on 1.80%	32.
33.	Percent of equalized pupils at U-32 UHSD	57.58%	57.56%	56.62%	52.58%	33.
34.		-	-	-		34.

- Due to the ongoing fiscal crisis, there is uncertainty as to what the base education amount and homestead tax rate should be. Our current recommendation is to use \$8,544 and \$0.87, respectively. A district may choose to use different parameters if so desired.

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

- The base income percentage cap is 1.80%.

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

\$0.87	\$1.36
TAX RATES:	

Education Spending Per Eq Pupil	Base Ed Spending Amt	District Spending Adjustment	Equalized Pupils	Equalized Homestead	Actual Homestead	Equalized Nonresidential	Actual Nonresidential
\$13,193	\$8,544	154.41%	146.08	\$1,343	\$1,357	\$1,360	\$1,373
\$13,119	\$8,544	153.55%	150.83	\$1,320	\$1,329	\$1,350	\$1,358
0.56%	0.00%		-3.15%				

Town

Projected Budget 1112

Budget 1011

Common Level of		Actual	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
<b>FY11-12</b>	<b>99.03%</b>	<b>\$1,357</b>		<b>\$1,373</b>
<b>Local Tax Impact-Increase(Decrease)</b>		<b>\$0.028</b>		<b>\$0.015</b>
<b>Impact on a \$100,000 property</b>		<b>\$28</b>		<b>\$15</b>

Excess Spending Per Education Spending Per

Equalized Pupil Equalized Pupil

State Penalty Amount	\$14,733
Amount Per Town	\$12,510
Elementary	\$12,265
U32	\$12,731

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

TAX RATES:

Current Common Appraised at 100%

FY11-12	Level of Appraisal	Equalized	Total Tax Rate
Elementary Tax Rate	\$0.01	\$0.60	\$0.61
U32 Tax Rate	\$0.01	\$0.74	\$0.75
TOTAL Tax Rate	\$0.02	\$1.34	\$1.36

**Washington Central Supervisory Union**

**As of January 6, 2011**

**FINAL BUDGETS**

**Explanation of Tax Rate Changes From Budget 2010-2011 to Budget 2011-2012**

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

	Budget 1112 <u>December 2010</u>	Budget 1011 <u>December 2009</u>	Change	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Common Level Of Appraisal	Common Level Of Appraisal		Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	102.23%	102.55%	<b>-0.32%</b>	\$5	\$0.005	\$0.005	\$5
Calais	91.02%	97.05%	<b>-6.03%</b>	\$91	\$0.091	\$0.092	\$92
East Montpelier	98.92%	98.73%	<b>0.19%</b>	(\$3)	(\$0.003)	(\$0.002)	(\$2)
Middlesex	97.32%	74.11%	<b>23.21%</b>	(\$429)	(\$0.429)	(\$0.435)	(\$435)
Worcester	99.03%	99.39%	<b>-0.36%</b>	\$2	\$0.002	\$0.005	\$5

**Not Affected by School Spending**

**Part #2 Impact of State-wide Tax Rate- used \$.87 and \$1.36-Per memo 12/27/10-Increase of \$.01**

	<u>Local Residential</u>		<u>Local Nonresidential</u>	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$15	\$0.015	\$0.009	\$9
Calais	\$17	\$0.017	\$0.011	\$11
East Montpelier	\$15	\$0.015	\$0.010	\$10
Middlesex	\$18	\$0.018	\$0.010	\$10
Worcester	\$16	\$0.016	\$0.010	\$10

**\*\*\*\*Part #3 Impact of both Elementary & U32 Proposed FY 1112 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	\$57	\$0.057	\$0.000	\$0
Calais	\$59	\$0.059	\$0.000	\$0
East Montpelier	\$63	\$0.063	\$0.000	\$0
Middlesex	\$3	\$0.003	\$0.000	\$0
Worcester	\$10	\$0.010	\$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	\$77	\$0.077	\$0.014	\$14
Calais	\$167	\$0.167	\$0.103	\$103
East Montpelier	\$75	\$0.075	\$0.008	\$8
Middlesex	(\$408)	(\$0.408)	(\$0.425)	(\$425)
Worcester	\$28	\$0.028	\$0.015	\$15

**WORCESTER(DOTY MEMORIAL) SCHOOL**  
**Significant Changes Budget 2012 vs. Budget 2011:**

	<b>FINAL</b>	<b>Entire Budget % Increase</b>
<b>Negotiated Items</b>		
Salary Increases	\$10,941	1.03%
Horizontal Increases	\$4,299	0.40%
Health Insurance-Changes & 3% Inflation	\$2,478	0.23%
Other Benefit Changes	(\$392)	-0.04%
<b>Subtotal Negotiated Items</b>	<b>\$17,326</b>	<b>1.63%</b>

**Current year & Next Year changes that impact FY 10-11**

Salary & Benefits-Staffing Changes-FY10-11	\$3,458	0.33%
Salary & Benefits-Salary Increase Paid from Fund Balance-FY10-11	\$14,290	1.35%
ELL Services FY10-11	\$9,807	0.92%
SPED Paraeducator 1:1 * See Reimbursements	\$24,384	2.30%
Instructional Teacher Retirement Savings	(\$44,127)	-4.15%
Instructional Teacher Replacement	\$35,043	3.30%
Principal RIF .2FTE	(\$12,560)	-1.18%
<b>Subtotal Additional Staff &amp; Benefits</b>	<b>\$30,295</b>	<b>2.85%</b>

<b>Total Salary and Benefits Changes</b>	<b>\$47,621</b>	<b>4.48%</b>	<b>Budget FY 11 \$793,681</b>	<b>Budget FY 12 \$841,302</b>
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**Nonsalary changes:**

Instructional Services-Renzulli Program	(\$1,800)	-0.17%
Instructional Services-Books	(\$3,400)	-0.32%
Preschool Program Supplies	(\$500)	-0.05%
Library Services Books	(\$500)	-0.05%
WCSU Assessments-DRAFT To Full Board	\$3,362	0.32%
WCSU Shared Services-Criminal Registry	\$500	0.05%
Technology Services-Network Support	(\$1,197)	-0.11%
Technology Services-Equipment-Server & Chgs-Per Technology Plan	\$749	0.07%
Principals Office-Advertising, Travel, Dues	(\$750)	-0.07%
Operation of Plant-Utilities etc	(\$4,087)	-0.38%
Student Transportation Services	\$515	0.05%
Fund Transfer to Capital Fund	(\$12,618)	-1.19%
Debt Svcs	(\$720)	-0.07%
Special Education-Other Professional Svcs & Psychological Svcs-See Reimb	\$4,500	0.42%
Miscellaneous & Audit Services	\$197	0.02%

<b>Total Nonsalary</b>	<b>(\$15,749)</b>	<b>-1.48%</b>	<b>Budget FY 11 \$268,714</b>	<b>Budget FY 12 \$252,965</b>
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<b>Subtotal Expense Budget Increase</b>	<b>\$31,872</b>	<b>3.00%</b>	<b>\$1,062,395</b>	<b>\$1,094,267</b>
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Special Education Reimbursements	(\$15,597)
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Net Impact on Tax Rates	\$16,275	1.53%
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**1% Equals** **\$10,624**

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2011-2012**

	<b>ACTUAL 09-10</b>	<b>BUDGET 10-11</b>	<b>PROJECTED 10-11</b>	<b>FINAL BUDGET 11-12</b>	<b>% INCR.</b>
<b>REVENUES</b>					
EARNINGS ON INVESTMENTS	\$12,918	\$0	\$9,145	\$0	ERR
MISCELLANEOUS INC & PURCH DISC	\$537	\$280	\$954	\$280	0.0%
MISCELLANEOUS INC-Erate & Misc	\$5,692	\$1,500	\$1,500	\$1,500	0.0%
MISCELLANEOUS INC-Building Rental	\$0	\$10,000	\$10,000	\$10,000	0.0%
EDUC. SPENDING REVENUES FROM STATE	\$906,662	\$855,087	\$855,087	\$861,780	0.8%
SMALL SCHOOLS GRANT	\$82,989	\$75,371	\$82,989	\$82,989	10.1%
STATE AID TRANSPORTATION	\$12,767	\$12,929	\$13,317	\$13,387	3.5%
MAINSTREAM BLOCK GRANT	\$23,189	\$21,457	\$21,457	\$23,584	9.9%
SPED EXPENDITURE REIMBURSEMENT	\$79,212	\$76,533	\$85,291	\$91,675	19.8%
EEE REVENUE-See Expenses	\$9,958	\$9,238	\$9,238	\$9,072	-1.8%
<b>TOTAL REVENUES</b>	<b>\$1,133,924</b>	<b>\$1,062,395</b>	<b>\$1,088,978</b>	<b>\$1,094,267</b>	<b>3.0%</b>

**INSTRUCTIONAL SVCS**

SALARIES-REGULAR-PROFESS.	\$309,814	\$307,112	\$318,356	\$318,034	3.6%
SALARIES-REGULAR-ASSTS	\$2,567	\$2,832	\$2,832	\$2,869	1.3%
SALARIES-TEMPORARY	\$6,361	\$7,500	\$7,300	\$7,500	0.0%
HEALTH BENEFITS	\$47,387	\$44,074	\$49,186	\$52,008	18.0%
SOCIAL SECURITY/MEDICARE	\$23,417	\$23,689	\$24,506	\$24,449	3.2%
SECTION 125 BENEFIT	\$315	\$315	\$315	\$315	0.0%
WORKMENS COMPENSATION	\$1,751	\$3,082	\$3,082	\$2,907	-5.7%
UNEMPLOYMENT COMPENSATION	\$141	\$653	\$653	\$574	-12.1%
TUITION REIMBURSEMENT	\$7,554	\$9,225	\$9,225	\$9,225	0.0%
DENTAL BENEFITS	\$2,033	\$2,208	\$2,359	\$2,385	8.0%
DISABILITY BENEFITS	\$968	\$1,348	\$1,451	\$1,483	10.0%
OTHER PROF SVCS-Renzulli	\$2,220	\$1,800	\$1,800	\$0	-100.0%
OTHER PROF SERVICES & DATA WAREHSE	\$0	\$300	\$300	\$300	0.0%
REPAIRS AND MAINTENANCE	\$125	\$110	\$110	\$110	0.0%
TRAVEL	\$510	\$0	\$0	\$0	ERR
GENERAL SUPPLIES	\$10,818	\$11,217	\$11,217	\$11,217	0.0%
BOOKS AND PERIODICALS	\$969	\$4,900	\$4,900	\$1,500	-69.4%
<b>TOTAL INSTRUCTIONAL SVCS</b>	<b>\$416,950</b>	<b>\$420,365</b>	<b>\$437,592</b>	<b>\$434,876</b>	<b>3.5%</b>

**EEE & PRESCHOOL EXPENSES**

SALARIES-REGULAR-PROFESS.	\$13,615	\$13,615	\$13,705	\$14,190	4.2%
SALARIES-REGULAR-ASSTS	\$12,892	\$11,725	\$12,201	\$12,413	5.9%
SOCIAL SECURITY/MEDICARE	\$2,028	\$1,939	\$1,982	\$2,035	5.0%
WORKMENS COMPENSATION	\$158	\$199	\$199	\$188	-5.5%
UNEMPLOYMENT COMPENSATION	\$9	\$12	\$12	\$6	-50.0%
TUITION REIMBURSEMENT	\$180	\$290	\$290	\$290	0.0%
DENTAL BENEFITS	\$311	\$311	\$311	\$311	0.0%
DISABILITY INSURANCE	\$74	\$71	\$71	\$74	4.2%
SUPPLIES	\$921	\$1,000	\$1,000	\$500	-50.0%
<b>TOTAL EEE &amp; PRESCHOOL EXP</b>	<b>\$30,188</b>	<b>\$29,162</b>	<b>\$29,771</b>	<b>\$30,007</b>	<b>2.9%</b>

**GUIDANCE SERVICES**

SALARIES-REGULAR-PROFESS.	\$22,776	\$22,621	\$18,770	\$18,920	-16.4%
SOCIAL SECURITY/MEDICARE	\$1,743	\$1,731	\$1,436	\$1,447	-16.4%
WORKMENS COMPENSATION	\$173	\$188	\$188	\$142	-24.5%
UNEMPLOYMENT COMPENSATION	\$10	\$11	\$11	\$4	-63.6%
GENERAL SUPPLIES	\$128	\$400	\$400	\$400	0.0%
BOOKS AND PERIODICALS	\$0	\$100	\$100	\$100	0.0%
<b>TOTAL GUIDANCE SERVICES</b>	<b>\$24,830</b>	<b>\$25,051</b>	<b>\$20,905</b>	<b>\$21,013</b>	<b>-16.1%</b>

**HEALTH SERVICES**

SALARIES-REGULAR-PROF.OTH	\$9,558	\$11,135	\$10,786	\$11,129	-0.1%
HEALTH & OTHER BENEFITS	\$101	\$0	\$0	\$0	ERR
SOCIAL SECURITY/MEDICARE	\$800	\$852	\$825	\$851	-0.1%
WORKMENS COMPENSATION	\$68	\$81	\$81	\$78	-3.7%
UNEMPLOYMENT COMPENSATION	\$4	\$5	\$5	\$2	-60.0%

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2011-2012**

	<b>ACTUAL 09-10</b>	<b>BUDGET 10-11</b>	<b>PROJECTED 10-11</b>	<b>FINAL BUDGET 11-12</b>	<b>% INCR.</b>
OTHER PROFESSIONAL SERVICES	\$0	\$140	\$140	\$140	0.0%
GENERAL SUPPLIES	\$767	\$800	\$800	\$800	0.0%
<b>TOTAL HEALTH SERVICES</b>	<b>\$11,298</b>	<b>\$13,013</b>	<b>\$12,637</b>	<b>\$13,000</b>	-0.1%

**CURRICULUM SERVICES**

SUPERVISORY UN SERV-CURRICULUM	\$4,827	\$4,889	\$4,889	\$5,953	21.8%
<b>TOTAL CURRICULUM SERVICES</b>	<b>\$4,827</b>	<b>\$4,889</b>	<b>\$4,889</b>	<b>\$5,953</b>	21.8%

**LIBRARY SERVICES**

SALARIES-REGULAR-PROF	\$17,377	\$20,635	\$21,251	\$21,898	6.1%
HEALTH INSURANCE	\$5,719	\$5,884	\$5,891	\$6,067	3.1%
SOCIAL SECURITY/MEDICARE	\$1,329	\$1,499	\$1,549	\$1,596	6.5%
WORKMENS COMPENSATION	\$157	\$171	\$171	\$164	-4.1%
UNEMPLOYMENT COMPENSATION	\$29	\$29	\$29	\$29	0.0%
DENTAL INSURANCE	\$201	\$201	\$201	\$201	0.0%
DISABILITY INSURANCE	\$95	\$80	\$80	\$80	0.0%
TECHNICAL SERVICES/COMPUTER SOFT.	\$495	\$550	\$550	\$550	0.0%
GENERAL SUPPLIES	\$0	\$750	\$750	\$750	0.0%
BOOKS AND PERIODICALS	\$2,021	\$3,000	\$3,000	\$2,500	-16.7%
<b>TOTAL LIBRARY SERVICES</b>	<b>\$27,423</b>	<b>\$32,799</b>	<b>\$33,472</b>	<b>\$33,835</b>	3.2%

**TECHNOLOGY SERVICES**

TUITION REIMBURSEMENT	\$0	\$200	\$200	\$0	-100.0%
OTHER PROFESSIONAL SVCS	\$0	\$431	\$431	\$0	-100.0%
SUPERVISORY UNION SVCS	\$2,537	\$2,757	\$2,757	\$3,069	11.3%
SUPERVISORY UNION SVCS-NETWORK	\$20,020	\$20,621	\$20,621	\$19,424	-5.8%
REPAIR & MAINTENANCE	\$0	\$3,219	\$3,219	\$3,264	1.4%
COMMUNICATIONS-TELEPHONE	\$6,508	\$5,880	\$5,880	\$5,880	0.0%
GENERAL SUPPLIES	\$2,910	\$1,500	\$1,500	\$1,500	0.0%
COMPUTER SOFTWARE	\$3,319	\$0	\$0	\$0	ERR
EQUIPMENT	\$8,686	\$4,125	\$4,125	\$5,460	32.4%
<b>TOTAL TECHNOLOGY SERVICES</b>	<b>\$43,980</b>	<b>\$38,733</b>	<b>\$38,733</b>	<b>\$38,597</b>	-0.4%

**BOARD OF EDUC SERVICES**

TECHNICAL SVC-SCHOOL TREASURER	\$1,846	\$1,000	\$1,000	\$1,000	0.0%
SOCIAL SECURITY/MEDICARE	\$141	\$153	\$153	\$153	0.0%
TUITION REIMBURSEMENT/STUDY/SUPPLIES	\$2,846	\$500	\$500	\$500	0.0%
LEGAL SERVICES	\$560	\$1,000	\$1,000	\$1,000	0.0%
DUES & FEES	\$850	\$850	\$850	\$850	0.0%
<b>TOTAL BOD OF EDUC SERVICES</b>	<b>\$6,243</b>	<b>\$3,503</b>	<b>\$3,503</b>	<b>\$3,503</b>	0.0%

**SUPERVISORY UNION SERVICES**

SUPERVISORY UN SERV-SUPT	\$13,041	\$15,188	\$15,188	\$17,365	14.3%
SUPERVISORY UN SERV-CRIMINAL REGISTRY	\$0	\$0	\$0	\$500	ERR
<b>TOTAL SUPV UNION SERVICES</b>	<b>\$13,041</b>	<b>\$15,188</b>	<b>\$15,188</b>	<b>\$17,865</b>	17.6%

**OFFICE OF THE PRINCIPAL**

SALARIES-REGULAR-ADMIN.	\$70,679	\$56,543	\$56,543	\$46,138	-18.4%
SALARIES-REGULAR-CLERICAL	\$26,758	\$26,632	\$29,500	\$30,030	12.8%
SALARIES-TEMPORARY	\$1,800	\$1,500	\$1,500	\$1,500	0.0%
HEALTH BENEFITS	\$10,042	\$10,328	\$10,279	\$10,587	2.5%
SOCIAL SECURITY/MEDICARE	\$7,237	\$6,338	\$6,564	\$5,804	-8.4%
SECTION 125 BENEFITS	\$90	\$90	\$90	\$90	0.0%
WORKMENS COMPENSATION	\$783	\$677	\$677	\$560	-17.3%
UNEMPLOYMENT COMPENSATION	\$46	\$40	\$40	\$17	-57.5%
TUITION REIMBURSEMENT	\$65	\$500	\$500	\$500	0.0%
DENTAL BENEFITS	\$502	\$502	\$502	\$502	0.0%
DISABILITY BENEFITS	\$417	\$417	\$432	\$380	-8.9%
RENTALS & LEASES-COPIER	\$5,089	\$5,250	\$5,250	\$5,250	0.0%
COMMUNICATIONS-POSTAGE	\$264	\$600	\$600	\$600	0.0%

**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2011-2012**

	<b>ACTUAL 09-10</b>	<b>BUDGET 10-11</b>	<b>PROJECTED 10-11</b>	<b>FINAL BUDGET 11-12</b>	<b>% INCR.</b>
ADVERTISING	\$384	\$1,250	\$1,250	\$1,000	-20.0%
PRINTING AND BINDING	\$0	\$100	\$100	\$100	0.0%
TRAVEL	\$0	\$500	\$500	\$250	-50.0%
GENERAL SUPPLIES	\$1,514	\$1,345	\$1,345	\$1,345	0.0%
EQUIPMENT	\$209	\$800	\$800	\$800	0.0%
DUES & FEES	\$245	\$550	\$550	\$300	-45.5%
<b>TOTAL OFFICE OF THE PRINCIPAL</b>	<b>\$126,124</b>	<b>\$113,962</b>	<b>\$117,022</b>	<b>\$105,753</b>	<b>-7.2%</b>
<b>FISCAL SERVICES</b>					
SUPERVISORY UN SERV	\$10,474	\$12,477	\$12,477	\$13,030	4.4%
<b>TOTAL FISCAL SERVICES</b>	<b>\$10,474</b>	<b>\$12,477</b>	<b>\$12,477</b>	<b>\$13,030</b>	<b>4.4%</b>
<b>INTEREST EXPENSE</b>					
INTEREST EXP ON REVENUE ANTIC LOAN	\$9,908	\$0	\$9,145	\$0	ERR
<b>TOTAL INTEREST EXPENSE</b>	<b>\$9,908</b>	<b>\$0</b>	<b>\$9,145</b>	<b>\$0</b>	<b>ERR</b>
<b>AUDITING SERVICES</b>					
AUDIT SERVICES	\$3,000	\$3,000	\$3,000	\$3,100	3.3%
<b>TOTAL AUDITING SERVICES</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,100</b>	<b>3.3%</b>
<b>OPERATION AND MAINT OF PLANT</b>					
SALARIES-REGULAR-SERVICE	\$35,014	\$34,696	\$35,322	\$35,968	3.7%
SALARIES-TEMPORARY	\$2,413	\$2,749	\$2,749	\$2,749	0.0%
SOCIAL SECURITY/MEDICARE	\$2,863	\$2,865	\$2,912	\$2,962	3.4%
SECTION 125-BENEFIT	\$45	\$45	\$45	\$45	0.0%
WORKMENS COMPENSATION	\$267	\$286	\$286	\$268	-6.3%
UNEMPLOYMENT COMPENSATION	\$16	\$17	\$17	\$8	-52.9%
DENTAL BENEFITS	\$502	\$502	\$502	\$502	0.0%
DISABILITY BENEFITS	\$144	\$165	\$165	\$171	3.6%
OTHER PROF SVCS	\$0	\$0	\$1,400	\$0	ERR
SU SVCS-ASBESTOS	\$711	\$300	\$440	\$440	46.7%
WATER	\$617	\$690	\$690	\$690	0.0%
DISPOSAL SERVICES	\$1,520	\$1,600	\$1,700	\$1,696	6.0%
SNOW REMOVAL	\$2,775	\$2,600	\$2,775	\$2,600	0.0%
REPAIRS AND MAINTENANCE	\$22,826	\$7,000	\$12,000	\$7,000	0.0%
INSURANCE	\$6,889	\$7,905	\$6,905	\$7,280	-7.9%
GENERAL SUPPLIES	\$5,487	\$5,500	\$6,600	\$5,500	0.0%
ELECTRICITY	\$11,296	\$13,350	\$13,350	\$11,752	-12.0%
OIL	\$14,858	\$18,000	\$18,000	\$15,900	-11.7%
<b>TOTAL OPN MAINT OF PLANT</b>	<b>\$108,243</b>	<b>\$98,270</b>	<b>\$105,858</b>	<b>\$95,531</b>	<b>-2.8%</b>
<b>STUDENT TRANSPORTATION SERV</b>					
STUDENT TRANSPORTATION	\$31,132	\$32,185	\$32,185	\$32,700	1.6%
STUDENT TRANSPORT-FIELDTR	\$1,485	\$1,500	\$1,500	\$1,500	0.0%
<b>TOTAL STUDENT TRANS SERV</b>	<b>\$32,617</b>	<b>\$33,685</b>	<b>\$33,685</b>	<b>\$34,200</b>	<b>1.5%</b>
<b>FUND TRANSFER</b>					
TRANSFER TO FOOD SERVICE	\$6,700	\$4,200	\$4,200	\$4,200	0.0%
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$17,618	\$17,618	\$17,618	\$5,000	-71.6%
<b>TOTAL FUND TRANSFER</b>	<b>\$24,318</b>	<b>\$21,818</b>	<b>\$21,818</b>	<b>\$9,200</b>	<b>-57.8%</b>
<b>DEBT SERVICE</b>					
INTEREST-ADDITION	\$3,448	\$2,832	\$2,832	\$2,212	-21.9%
PRINCIPAL-ADDITION	\$10,000	\$10,000	\$10,000	\$10,000	0.0%
<b>TOTAL DEBT SERVICE</b>	<b>\$13,448</b>	<b>\$12,832</b>	<b>\$12,832</b>	<b>\$12,212</b>	<b>-4.8%</b>
<b>SPECIAL ED EXPENSES</b>					
SALARIES-REGULAR-PROFESS.	\$49,106	\$49,106	\$50,647	\$49,781	1.4%
SALARIES-REGULAR-ASSTS	\$69,380	\$75,309	\$73,369	\$97,012	28.8%
SALARIES-TEMPORARY	\$12,601	\$7,000	\$19,000	\$7,000	0.0%



**WORCESTER(DOTY)ELEMENTARY  
BUDGET 2011-2012**

	<b>ACTUAL 09-10</b>	<b>BUDGET 10-11</b>	<b>PROJECTED 10-11</b>	<b>FINAL BUDGET 11-12</b>	<b>% INCR.</b>
HEALTH BENEFITS	\$5,407	\$5,583	\$5,583	\$5,756	3.1%
SOCIAL SECURITY/MEDICARE	\$9,228	\$9,978	\$10,825	\$11,691	17.2%
SECTION 125 BENEFITS	\$158	\$203	\$203	\$248	22.2%
WORKMENS COMPENSATION	\$817	\$944	\$944	\$1,002	6.1%
UNEMPLOYMENT COMPENSATION	\$47	\$55	\$55	\$30	-45.5%
TUITION REIMBURSEMENT	\$906	\$1,485	\$1,485	\$1,485	0.0%
DENTAL BENEFITS	\$502	\$502	\$502	\$502	0.0%
DISABILITY BENEFITS	\$533	\$505	\$505	\$604	19.6%
OTHER PROFESSIONAL SVCS	\$395	\$0	\$0	\$2,000	ERR
COMMUNICATIONS	\$44	\$565	\$565	\$565	0.0%
TRAVEL	\$0	\$100	\$100	\$100	0.0%
GENERAL SUPPLIES	\$3,309	\$3,600	\$3,600	\$3,600	0.0%
EQUIPMENT	\$0	\$500	\$500	\$500	0.0%
<b>TOTAL SPECIAL ED EXPENSES</b>	<b>\$152,433</b>	<b>\$155,435</b>	<b>\$167,883</b>	<b>\$181,876</b>	<b>17.0%</b>
<b>PSYCHOLOGICAL SVCS</b>					
OTHER PROFESSIONAL SERVIC	\$3,888	\$1,500	\$4,800	\$4,000	166.7%
<b>TOTAL PSYCHOLOGICAL SVCS</b>	<b>\$3,888</b>	<b>\$1,500</b>	<b>\$4,800</b>	<b>\$4,000</b>	<b>166.7%</b>
<b>SPEECH SVCS</b>					
SALARIES-REGULAR-PROFESS.	\$10,318	\$10,318	\$10,780	\$11,104	7.6%
HEALTH BENEFITS	\$4,531	\$2,942	\$2,942	\$3,034	3.1%
SOCIAL SECURITY/MEDICARE	\$957	\$750	\$786	\$810	8.0%
SECTION 125 BENEFITS	\$45	\$45	\$45	\$45	0.0%
WORKMENS COMPENSATION	\$136	\$86	\$86	\$83	-3.5%
UNEMPLOYMENT COMPENSATION	\$8	\$5	\$5	\$3	-40.0%
DENTAL BENEFITS	\$100	\$100	\$100	\$100	0.0%
DISABILITY INSURANCE	\$164	\$54	\$54	\$58	7.4%
<b>TOTAL SPEECH SVCS</b>	<b>\$16,259</b>	<b>\$14,300</b>	<b>\$14,798</b>	<b>\$15,237</b>	<b>6.6%</b>
<b>SU ASSESSMENTS</b>					
SUPERVISORY UN SERV-SPED	\$7,129	\$7,618	\$7,618	\$7,992	4.9%
SUPERVISORY UN SERV-EARLY ED	\$4,835	\$4,795	\$4,795	\$3,677	-23.3%
<b>TOTAL SU ASSESSMENTS</b>	<b>\$11,964</b>	<b>\$12,413</b>	<b>\$12,413</b>	<b>\$11,669</b>	<b>-6.0%</b>
<b>ENGLISH LANGUAGE LEARNERS</b>					
SALARIES-TEMPORARY	\$0	\$0	\$9,048	\$9,048	ERR
SOCIAL SECURITY/MEDICARE	\$0	\$0	\$692	\$692	ERR
WORKMENS COMPENSATION	\$0	\$0	\$65	\$68	ERR
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$2	\$2	ERR
TRAVEL	\$0	\$0	\$0	\$0	ERR
<b>TOTAL ENGLISH LANGUAGE LEARNERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,807</b>	<b>\$9,810</b>	<b>ERR</b>
<b>TOTAL REVENUES</b>	<b>\$1,133,924</b>	<b>\$1,062,395</b>	<b>\$1,088,978</b>	<b>\$1,094,267</b>	<b>3.00%</b>
<b>TOTAL EXPENSES</b>	<b>\$1,091,456</b>	<b>\$1,062,395</b>	<b>\$1,122,228</b>	<b>\$1,094,267</b>	<b>3.00%</b>
<b>EFFECT ON FUND BALANCE</b>	<b>\$42,468</b>	<b>\$0</b>	<b>(\$33,250)</b>	<b>\$0</b>	

**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, 2010, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,354,199. The supervisory union ended fiscal year 2010 with a \$118,152 reserved fund balance. This fund balance is reserved as follows: \$62,014 operations, \$48,344 special education, \$7,463 capital and technology, \$331 building project fund and \$ 0 administrative fiscal agent fees.

For fiscal year 2011, the supervisory union budgets total \$1,350,277 and it is anticipated that the year will end in balance.

For fiscal year 2012, it is anticipated that the supervisory union general fund and special educations budgets will total \$1,350,277.

Robbe Brook  
Superintendent of Schools

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

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

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

WCSU may be unaware 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**

### *Superintendent's Office Report*

January 13, 2011

I am pleased to have this opportunity to report on the educational and financial status of Washington Central Supervisory Union (WCSU). WCSU is comprised of Berlin, Calais, Doty, East Montpelier, and Rumney Elementary Schools, as well as U-32 Middle and High School. As a supervisory union, our primary goal is to provide quality educational opportunities for the 1,700 students we serve PreK through grade 12 and to ensure that we are preparing our students for their future.

To meet this goal, we have continued to focus on: improving curriculum, instruction, assessment and professional development; expanding our early education programs; special services; improving technology and financial services to our member schools; and recruiting and retaining high caliber staff. Below I have highlighted some of our work and accomplishments over the past year.

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

Last year was a busy and productive one in Washington Central Supervisory Union as we continued to work across all schools on the implementation of our ambitious WCSU Five Year Strategic Plan. Our purpose in creating a Strategic Plan for 2008-2013 was to push all stakeholders in our PreK-12 school system to think futuristically about the needs of our students as we prepare them for the world in which they will be living. Much work went into the development of this plan and the selection of the key areas of focus which include: Collaborative Systems, Green and Wired, Engaged Citizens, Innovative Programming and Starting Early. As superintendent, it is my responsibility to make sure we set annual goals so that we can achieve the desired state outlined in this plan. A review of the year revealed that WCSU made progress as a system in many areas including our priorities of:

- Enhancing collaboration and creating organizational systems across the supervisory union
- Strengthening our foundation and collaborating on a three-year literacy project to improve the WCSU PreK-8 literacy program
- Greening the supervisory union and reducing our carbon footprint
- Integrating and increasing the use of technology for learning
- Moving towards 100% graduation rate by personalizing learning and expanding alternative programs for students

The entire plan as well as a report on the key accomplishments of Year Two can be viewed on our web site [www.wcsuonline.org](http://www.wcsuonline.org).

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

Dr. Carole Freeman, Assistant Superintendent for Curriculum, Instruction and Assessment, oversees curriculum, instruction, assessment, and professional development. An implicit assumption of the Strategic Plan was that it built upon a strong core foundation. While this is

true, what we also understand is that the core foundation needs regular review and improvement. Although overall WCSU students perform above the Vermont State average on all State measures of literacy learning and have done so for many years, we have not seen the improvements for all students that we would like. Recognizing the importance of literacy as an essential foundation for all other learning in schools and critical to achieving the 100% graduation rate, WCSU has embarked on a three year literacy project. This project, which is funded through the American Reinvestment and Recovery Act and other federal funds, has included an outside literacy audit, conducted by consultant Dr. Marjorie Lipson, of all of our schools PreK-6 and U-32 middle school. In addition, last year administrators and teacher leaders were engaged in professional development with Dr. Lipson, and over the summer, over 50 WCSU Prek and elementary educators attended a summer literacy course taught by Dr. Lipson. This work is guided by the recommendations from the literacy audits and will lead to an improved literacy program and changes in instructional practices.

Another component of our three-year literacy project was hiring Lindy Johnson as a WCSU Literacy Coordinator to work in the schools with staff. Lindy works directly in classrooms with teachers and students demonstrating current practices in reading and writing, including integrating technology.

### ***Special Services***

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

WCSU, like other districts across the country, has seen an increase in the number and complexity of needs of students on the Autism Spectrum as well as those with Emotional Disabilities. The staff collaborates across the district and works with other agency partners, such as Washington County Mental Health, to meet the diverse needs of this population and assure their success.

Each school has developed an Educational Support System, including an Educational Support Team (EST) that is available to assist families and teachers in meeting the individualized needs of students.

In preparation for the implementation of Act 153, requiring special education services to be coordinated by the supervisory union by July, 2012, Kelly, along with Dr. Alice Angney, is leading a WCSU Special Education Task Force to assist in this transition.

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

Starting Early is one of the five key areas of the WCSU Strategic Plan. WCSU is pleased to have Jen Miller-Arsenault working with us as a part-time WCSU Early Education Coordinator. Jen works with our preschool staff to provide leadership and coordination across our schools in order to enhance programs and meet the needs of our youngest students.

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

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

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

### ***Technology***

Last year, Jeff Arey, WCSU Director of Technology, along with members of the WCSU Technology Committee, updated our state required comprehensive 3-year technology plan for each of our schools and the central office. The 2009-2012 WCSU Technology plan (available at <http://wcsutechplan.pbworks.com>) is a high-level guiding document for technology endeavors at all the WCSU schools. It specifies five main over-arching objective areas that themselves contain several goals. As a whole, teachers, administrators, support staff, and students have made great progress in working towards achieving these technology goals. We will continue to follow the technology plan in the coming year and update it as necessary going forward.

With the hiring last year of a technology integrationist, Elizabeth McCarthy, to work at U-32, Calais, and WCSU we have seen students and staff engaged in use of technology in new and exciting ways. Through the Learning Network of Vermont (LVN) students have taken virtual tours to NASA and museums across the country.

U-32 Middle School teachers along with Middlesex and Calais school communities were successful in acquiring grants to enhance technology use in the Middle School as well Rumney and Calais 5/6 classrooms. These projects will be bringing more opportunities for our students to use lap top computers regularly in class and out.

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

### ***Fiscal Services***

Lori Bibeau, Business Administrator, manages and oversees all WCSU fiscal and business operations. Last year, the total funds processed through WCSU, including school budgets, grants, food programs, capital improvement funds and construction projects, totaled \$27.6 million. As required by law, each year WCSU conducts an outside audit of all schools, central office and fiscal operations. Annually, we receive accolades for our outstanding fiscal operations with either no or only minor audit findings.

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

Developing budgets for FY 12 under Act 146 and *Challenges for Change* has required additional financial calculations. Each school and the central office developed several budget scenarios including a level service budget, a level funded budget and a budget with the voluntary 2% reduction as stipulated under *Challenges for Change*. Although none of the boards were able to meet the voluntary 2% reduction targets, they each looked closely at their per pupil costs and reduced some staffing and other areas while continuing to meet the needs of our students while being fiscally responsible. All of our budgets last year and this year have come in with modest increases, and most have been level or below level increases.

Recently the boards negotiated and reached a 2 year contract agreement with the Washington Central Education Association. They are still in negotiations with the educational support staff. WCSU continues to participate in joint bidding and purchasing for fuel, supplies, transportation and technology, which has resulted in a significant cost savings. Lori and her staff continue to look for ways for our schools to collaborate on purchasing and achieve savings for our communities.

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

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

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

Respectfully submitted,

Dr. Robbe Brook  
*Superintendent of Schools*

**Washington Central Supervisory Union  
Budget Summary  
Fiscal Year 2011-2012**

	<b>Actual 2010</b>	<b>Budget 2011</b>	<b>Projected 2011</b>	<b>Budget 2012</b>	<b>Increase (Decrease )</b>
<b>Anticipated Revenues:</b>					
Assessments	\$1,004,987	\$1,006,277	\$1,006,277	\$1,012,077	\$5,800
Earnings on Investments	\$22,712	\$15,000	\$9,200	\$9,200	(\$5,800 )
Misc Income and Admin Fees	\$3,813	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,031,512</b>	<b>\$1,021,277</b>	<b>\$1,015,477</b>	<b>\$1,021,277</b>	<b>(\$0 )</b>
<b>Special Education Programs at Schools:</b>					
State Placed Reimbursements	\$521,393	\$329,000	\$685,583	\$329,000	\$0
<b>Total Anticipated Revenues</b>	<b>\$1,552,905</b>	<b>\$1,350,277</b>	<b>\$1,701,060</b>	<b>\$1,350,277</b>	<b>(\$0 )</b>
Fund Balance Usage	\$0	\$0	\$0	\$0	\$0
<b>Total Source of Funds</b>	<b>\$1,552,905</b>	<b>\$1,350,277</b>	<b>\$1,701,060</b>	<b>\$1,350,277</b>	<b>(\$0 )</b>
<b>Expenditures:</b>					
Instruction Develop. Services	\$105,852	\$107,957	\$119,145	\$120,660	\$12,703
Technology Services	\$59,690	\$60,880	\$63,464	\$62,202	\$1,322
Superintendent's Office & Admin. Costs	\$279,976	\$288,224	\$285,782	\$289,914	\$1,690
Preschool Administration	\$57,614	\$58,404	\$56,826	\$51,134	(\$7,270 )
Fiscal Services & Audit	\$252,052	\$282,089	\$269,933	\$270,998	(\$11,091 )
Operation & Maintenance of Bldg.	\$61,483	\$20,620	\$20,620	\$24,120	\$3,500
Debt Service	\$0	\$26,400	\$26,400	\$25,760	(\$640 )
Fund Transfers-Capital	\$72,500	\$8,500	\$8,500	\$14,500	\$6,000
Special Area Admin. Services	\$153,085	\$168,203	\$160,804	\$161,989	(\$6,214 )
<b>Subtotal</b>	<b>\$1,042,252</b>	<b>\$1,021,277</b>	<b>\$1,011,474</b>	<b>\$1,021,277</b>	<b>(\$0 )</b>
<b>Special Education Programs at Schools:</b>					
Instructional Svcs-State Placed Students	\$517,384	\$329,000	\$685,583	\$329,000	\$0
<b>Total Use of Funds</b>	<b>\$1,559,636</b>	<b>\$1,350,277</b>	<b>\$1,697,057</b>	<b>\$1,350,277</b>	<b>(\$0 )</b>
					<b>-0.00%</b>

Washington Central Supervisory Union  
 Budget Summary  
 Fiscal Year 2011-2012  
 Washington Central SU  
 BUDGET2011-2012

(See Note#1 )

School	ADM	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Preschool Adm Assessment	Total Assessment	Local Revenues	Net Assessments
Berlin	196	12.8%	\$45,201	\$15,494	\$7,988	\$33,914	\$20,802	\$15,052	\$138,451	(\$11,774)	\$126,677
Calais	122	8.0%	\$28,155	\$9,651	\$4,975	\$21,125	\$12,957	\$8,743	\$85,607	(\$7,334)	\$78,273
East Montpelier	223	14.6%	\$51,429	\$17,629	\$9,088	\$38,587	\$23,668	\$11,398	\$151,799	(\$13,396)	\$138,403
Middlesex	171	11.2%	\$39,441	\$13,520	\$6,970	\$29,592	\$18,151	\$12,264	\$119,937	(\$10,273)	\$109,664
Worcester	75	4.9%	\$17,366	\$5,953	\$3,069	\$13,030	\$7,992	\$3,677	\$51,086	(\$4,523)	\$46,563
Union 32	739	48.4%	\$170,401	\$58,412	\$30,112	\$127,851	\$78,419	\$0	\$465,196	(\$44,385)	\$420,811
<b>Total</b>	<b>1526</b>	<b>100.0%</b>	<b>\$351,994</b>	<b>\$120,660</b>	<b>\$62,202</b>	<b>\$264,098</b>	<b>\$161,989</b>	<b>\$51,134</b>	<b>\$1,012,077</b>	<b>(\$91,686)</b>	<b>\$920,391</b>

(See Note#1 )

School	ADM	ADM %	Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Preschool Adm Assessment	Total Assessment	Local Revenues	Net Assessments
Berlin	199	12.9%	\$43,094	\$13,873	\$7,823	\$35,402	\$21,615	\$12,541	\$134,348	(\$12,234)	\$122,114
Calais	130	8.4%	\$28,325	\$9,119	\$5,142	\$23,269	\$14,207	\$9,215	\$89,277	(\$8,041)	\$81,236
East Montpelier	234	15.2%	\$50,895	\$16,385	\$9,240	\$41,811	\$25,528	\$12,114	\$155,973	(\$14,449)	\$141,524
Middlesex	156	10.1%	\$33,760	\$10,868	\$6,129	\$27,734	\$16,933	\$19,740	\$115,164	(\$9,584)	\$105,580
Worcester	70	4.5%	\$15,188	\$4,889	\$2,757	\$12,477	\$7,618	\$4,795	\$47,724	(\$4,312)	\$43,412
Union 32	756	48.9%	\$164,083	\$52,823	\$29,788	\$134,796	\$82,301	\$0	\$463,791	(\$46,582)	\$417,209
<b>Total</b>	<b>1545</b>	<b>100.0%</b>	<b>\$335,345</b>	<b>\$107,957</b>	<b>\$60,879</b>	<b>\$275,489</b>	<b>\$168,202</b>	<b>\$58,405</b>	<b>\$1,006,277</b>	<b>(\$95,202)</b>	<b>\$911,075</b>

NOTES:

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

Assessment Incr (Decr )
-------------------------

Berlin	\$4,103
Calais	(\$3,670 )
East Montpelier	(\$4,174 )
Middlesex	\$4,773
Worcester	\$3,362
Union 32	\$1,405

<b>Total</b>	<b>\$5,800</b>
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**WCSU Summary of Expense Changes  
FY 2011-2012 Budget**

FINAL

<b>Expense Budget FY 10-11</b>	<b>\$1,350,277</b>
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<b>Salary and Benefits</b>	<b>Increase(Decrease)</b>	<b>% Increase(Decrease) Over Total Budget 10-11</b>
Salary increases & Staffing Changes	\$13,556	1.00%
Health Insurance-Estimated Inflation @ 3 % & Current Enrollment	\$4,818	0.36%
Other Benefits & Changes	(\$2,469)	-0.18%
Workers Compensation Savings	(\$5,402)	-0.40%
Staff Savings FY 10-11	(\$12,460)	-0.92%
Curriculum Salaries And Benefits-Admin Fee Reclass CFG *See Fiscal	\$13,512	1.00%
Fiscal Salaries And Benefits-Admin Fee Reclass CFG* See Curriculum	(\$13,512)	-1.00%
<b>Subtotal Salary and Benefit Items</b>	<b>(\$1,957)</b>	<b>-0.14%</b>

**Nonsalary Items**

Fund Transfers-Capital & Building	\$6,000	0.44%
Operation of Plant & Maint-Utilities-etc	\$3,500	0.26%
Audit Services	\$300	0.02%
Office of Superintendent-Insurance Postage Dues Advertising	\$275	0.02%
Board of Education-Board Secretary	\$272	0.02%
Technology Services-Tuition Reimbursement	\$200	0.01%
Fiscal Services-Travel, Dues & Fees	\$50	0.00%
Curriculum Services-Prof Development	(\$500)	-0.04%
Preschool Administration-Supplies	(\$500)	-0.04%
Debt Service & Fund Transfers**	(\$640)	-0.05%
Special Education-Administration Postage & Legal	(\$1,000)	-0.07%
Preschool Administration-Rental Lease and Utilities	(\$6,000)	-0.44%
<b>Subtotal Nonsalary Items</b>	<b>\$1,957</b>	<b>0.14%</b>

<b>Subtotal of Budget Changes</b>	<b>\$0</b>	<b>0.00%</b>
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<b>Expense Budget FY 11-12</b>	<b>\$1,350,277</b>	<b>0.00%</b>
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**Washington Central Supervisory Union  
Budget FY 2011-2012**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Projected</b>	<b>FINAL FY 2012 Budget</b>	<b>BUD 12-BUD11 Increase (Decrease )</b>
<b>REVENUES:</b>					
Earnings on Investments	\$22,712	\$15,000	\$9,200	\$9,200	(\$5,800 )
Administrative Assessment	\$323,218	\$335,344	\$335,344	\$351,994	\$16,650
Curriculum Assessment	\$119,640	\$107,957	\$107,957	\$120,660	\$12,703
Technology Service Assessment	\$62,884	\$60,880	\$60,880	\$62,202	\$1,322
Fiscal Service Assessments	\$259,595	\$275,489	\$275,489	\$264,098	(\$11,391 )
Preschool Assessments	\$62,957	\$58,404	\$58,404	\$51,134	(\$7,270 )
Special Services Assessments	\$176,693	\$168,203	\$168,203	\$161,989	(\$6,214 )
Miscellaneous Income&Admin Fees	\$3,813	\$0	\$0	\$0	\$0
State Placed Reimbursements	\$498,786	\$306,000	\$652,124	\$329,000	\$23,000
Case Management Revenue	\$22,607	\$23,000	\$33,459	\$0	(\$23,000 )
<b>TOTAL REVENUES</b>	<b>\$1,552,905</b>	<b>\$1,350,277</b>	<b>\$1,701,060</b>	<b>\$1,350,277</b>	<b>(\$0 )</b>

**EXPENDITURES:**

**Instruction Develop. Svc**

Salaries	\$78,605	\$77,238	\$87,958	\$89,717	\$12,479
Health Insurance	\$12,282	\$13,339	\$11,573	\$11,920	(\$1,419 )
Social Security/Medicare	\$5,980	\$5,731	\$6,582	\$6,712	\$981
Retirement Benefit	\$1,135	\$1,158	\$2,894	\$2,952	\$1,794
Section 125 Benefit	\$45	\$45	\$45	\$45	\$0
Workers' Compensation	\$972	\$1,329	\$1,029	\$776	(\$553 )
Unemployment Insurance	\$182	\$247	\$247	\$213	(\$34 )
Tuition Reimbursement	\$1,290	\$2,700	\$2,150	\$2,200	(\$500 )
Dental Insurance	\$753	\$753	\$652	\$653	(\$100 )
Disability Insurance	\$255	\$342	\$390	\$397	\$55
Professional Educ Svcs	\$400	\$700	\$700	\$700	\$0
Travel	\$2,164	\$1,850	\$1,850	\$1,850	\$0
Supplies	\$1,072	\$1,500	\$1,500	\$1,500	\$0
Books and Periodicals	\$172	\$675	\$675	\$675	\$0
Dues and Fees	\$545	\$350	\$900	\$350	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Instruction Develop. Svc</b>	<b>\$105,852</b>	<b>\$107,957</b>	<b>\$119,145</b>	<b>\$120,660</b>	<b>\$12,703</b>

**Technology Services**

Salaries	\$36,524	\$37,207	\$36,477	\$37,207	\$0
Health Insurance	\$5,359	\$5,779	\$6,239	\$6,426	\$647
Social Security/Medicare	\$2,716	\$2,770	\$2,710	\$2,763	(\$7 )
Retirement Benefits	\$1,980	\$2,019	\$2,705	\$2,881	\$862
Section 125 Benefit	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	\$468	\$625	\$325	\$251	(\$374 )
Unemployment Insurance	\$75	\$119	\$119	\$88	(\$31 )
Tuition Reimbursement	\$1,212	\$1,000	\$1,000	\$1,200	\$200
Dental Insurance	\$201	\$201	\$226	\$226	\$25
Disability Insurance	\$137	\$160	\$156	\$160	\$0
Professional Services	\$1,612	\$1,900	\$1,900	\$1,900	\$0
Repairs & Maintenance	\$779	\$500	\$3,007	\$500	\$0
Telephone/WAN Line	\$5,577	\$6,000	\$6,000	\$6,000	\$0
Travel	\$211	\$200	\$200	\$200	\$0
Supplies	\$2,355	\$2,000	\$2,000	\$2,000	\$0
Software	\$484	\$400	\$400	\$400	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
<b>Total Technology Services</b>	<b>\$59,690</b>	<b>\$60,880</b>	<b>\$63,464</b>	<b>\$62,202</b>	<b>\$1,322</b>

**Board of Education Svcs**

Treasurer Services	\$1,000	\$1,008	\$1,008	\$1,008	\$0
Board Secretary	\$1,018	\$796	\$1,000	\$1,000	\$204

**Washington Central Supervisory Union  
Budget FY 2011-2012**

	<b>FY 2010 Actual</b>	<b>FY 2011 Budget</b>	<b>FY 2011 Projected</b>	<b>FINAL FY 2012 Budget</b>	<b>BUD 12-BUD11 Increase (Decrease )</b>
Social Security/Medicare	\$149	\$93	\$154	\$161	\$68
Professional Educational Svcs	\$65	\$100	\$100	\$100	\$0
<b>Total Board of Education Svcs</b>	<b>\$2,232</b>	<b>\$1,997</b>	<b>\$2,262</b>	<b>\$2,269</b>	<b>\$272</b>

**Office of the Superintendent**

Salaries	\$179,938	\$183,536	\$179,937	\$183,536	\$0
Secretarial Substitutes	\$15,946	\$6,753	\$6,753	\$6,753	\$0
Salary Adjustments	\$0	\$2,000	\$2,000	\$2,000	\$0
Health Insurance	\$22,979	\$25,059	\$23,610	\$24,318	(\$741 )
Social Security/Medicare	\$14,183	\$13,695	\$13,532	\$13,655	(\$40 )
Retirement	\$3,951	\$4,030	\$7,550	\$7,701	\$3,671
Section 125 Benefit	\$135	\$135	\$135	\$135	\$0
Workers' Compensation	\$1,772	\$2,884	\$1,884	\$1,298	(\$1,586 )
Unemployment Insurance	\$132	\$615	\$615	\$457	(\$158 )
Tuition Reimbursement	\$2,370	\$3,000	\$3,000	\$3,000	\$0
Dental Insurance	\$1,255	\$1,255	\$1,255	\$1,255	\$0
Disability	\$698	\$813	\$797	\$813	\$0
Professional Services	\$4,600	\$4,000	\$4,000	\$4,000	\$0
Strategic Plan Implementation	\$1,213	\$6,000	\$6,000	\$6,000	\$0
Legal Services	\$1,518	\$3,500	\$3,500	\$3,500	\$0
Maintenance - Machines	\$675	\$1,523	\$1,523	\$1,523	\$0
Copier & Postage Lease	\$1,377	\$1,304	\$1,304	\$1,400	\$96
Insurance	\$2,932	\$1,475	\$1,475	\$1,800	\$325
Postage	\$2,903	\$2,500	\$2,500	\$3,000	\$500
Advertising	\$1,502	\$2,700	\$2,700	\$1,751	(\$949 )
Printing	\$503	\$1,400	\$1,400	\$1,400	\$0
Travel	\$3,912	\$2,550	\$2,550	\$2,550	\$0
Supplies	\$7,001	\$9,000	\$9,000	\$9,000	\$0
Supplies-Employee Recognition Prog	\$1,272	\$1,200	\$1,200	\$1,300	\$100
Books and Periodicals	\$675	\$1,200	\$1,200	\$1,000	(\$200 )
Equipment	\$0	\$500	\$500	\$500	\$0
Dues and Fees	\$4,302	\$3,600	\$3,600	\$4,000	\$400
<b>Total Office of the Superintendent</b>	<b>\$277,744</b>	<b>\$286,227</b>	<b>\$283,520</b>	<b>\$287,645</b>	<b>\$1,418</b>

**Preschool & Early Ed Administration**

Salaries	\$38,258	\$39,680	\$37,793	\$38,565	(\$1,115 )
Health Insurance	\$0	\$0	\$0	\$0	\$0
FICA	\$2,916	\$3,036	\$2,891	\$2,950	(\$86 )
Retirement Benefits	\$0	\$0	\$723	\$737	\$737
Section 125 Benefits	\$0	\$45	\$45	\$45	\$0
Worker's Compensation	\$410	\$586	\$325	\$316	(\$270 )
Unemployment Compensation	\$77	\$120	\$120	\$88	(\$32 )
Tuition Reimbursement	\$2,347	\$1,500	\$1,500	\$1,500	\$0
Dental Insurance	\$302	\$301	\$301	\$301	\$0
Disability	\$192	\$196	\$188	\$192	(\$4 )
Oth Professl Svcs & Northstar	\$1,464	\$1,100	\$1,100	\$1,100	\$0
Rental & Leases Storage & Office	\$4,476	\$6,000	\$6,000	\$1,000	(\$5,000 )
Communications-Postage	\$390	\$390	\$390	\$390	\$0
Advertising	\$1,112	\$1,000	\$1,000	\$0	(\$1,000 )
Travel	\$2,333	\$1,500	\$1,500	\$1,500	\$0
Supplies	\$2,228	\$1,950	\$1,950	\$1,450	(\$500 )
Utilities	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Dues & Fees	\$109	\$0	\$0	\$0	\$0
<b>Total Preschool &amp; Early Ed Prog</b>	<b>\$57,614</b>	<b>\$58,404</b>	<b>\$56,826</b>	<b>\$51,134</b>	<b>(\$7,270 )</b>

Washington Central Supervisory Union  
Budget FY 2011-2012

FY 2010  
Actual

FY 2011  
Budget

FY 2011  
Projected

FINAL  
FY 2012  
Budget

BUD 12-BUD11  
Increase  
(Decrease )

**Fiscal Services**

Salaries	\$168,391	\$188,342	\$185,389	\$185,976	(\$2,366 )
Health Insurance	\$43,124	\$47,843	\$36,956	\$38,064	(\$9,779 )
Social Security/Medicare	\$11,699	\$13,772	\$13,123	\$13,733	(\$39 )
Retirement	\$10,134	\$11,121	\$13,771	\$14,046	\$2,925
Section 125 Benefit	\$180	\$180	\$180	\$180	\$0
Workers' Compensation	\$1,935	\$2,825	\$1,275	\$1,255	(\$1,570 )
Unemployment Insurance	\$362	\$603	\$603	\$442	(\$161 )
Tuition Reimbursement	\$2,105	\$2,900	\$2,900	\$2,900	\$0
Dental Insurance	\$2,007	\$2,007	\$1,566	\$1,566	(\$441 )
Disability	\$781	\$821	\$795	\$811	(\$10 )
Professional Services	\$650	\$475	\$2,175	\$475	\$0
Travel	\$1,843	\$1,800	\$1,800	\$1,800	\$0
Supplies	\$1,696	\$2,050	\$2,050	\$2,050	\$0
Equipment	\$0	\$250	\$250	\$250	\$0
Dues and Fees	\$545	\$500	\$500	\$550	\$50
<b>Total Fiscal Services</b>	<b>\$245,452</b>	<b>\$275,489</b>	<b>\$263,333</b>	<b>\$264,098</b>	<b>(\$11,391 )</b>

**Auditing Service**

Audit	\$6,600	\$6,600	\$6,600	\$6,900	\$300
<b>Total Auditing Services</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,900</b>	<b>\$300</b>

**Operation and Maint. of Bldg.**

Other Contract Services	\$10,174	\$3,500	\$1,000	\$4,000	\$500
Water & Sewer	\$1,383	\$0	\$0	\$0	\$0
Cleaning Services	\$5,565	\$3,500	\$4,900	\$4,000	\$500
Disposal Services	\$116	\$468	\$468	\$468	\$0
Repairs and Maintenance	\$5,545	\$5,000	\$5,000	\$5,000	\$0
Rental and Leases	\$30,664	\$1,000	\$1,000	\$1,000	\$0
Building Insurance	\$25	\$400	\$400	\$400	\$0
Supplies	\$174	\$0	\$1,100	\$1,000	\$1,000
Electricity	\$3,496	\$4,252	\$4,252	\$4,252	\$0
Fuel Oil & Propane	\$4,341	\$2,500	\$2,500	\$4,000	\$1,500
<b>Total Operation and Maint. of Bldg.</b>	<b>\$61,483</b>	<b>\$20,620</b>	<b>\$20,620</b>	<b>\$24,120</b>	<b>\$3,500</b>

**Debt Service**

Principal	\$0	\$20,000	\$20,000	\$20,000	\$0
Interest	\$0	\$6,400	\$6,400	\$5,760	(\$640 )
<b>Total Fund Transfers</b>	<b>\$0</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$25,760</b>	<b>(\$640 )</b>

**Fund Transfers**

Capital Fund	\$6,500	\$8,500	\$8,500	\$8,500	\$0
Building Fund	\$66,000	\$0	\$0	\$6,000	\$6,000
<b>Total Fund Transfers</b>	<b>\$72,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$14,500</b>	<b>\$6,000</b>

**Special Education-Instructional & Support Services**

State Placed Student Costs	\$494,777	\$306,000	\$652,124	\$329,000	\$23,000
Case Management Services	\$22,607	\$23,000	\$33,459	\$0	(\$23,000 )
<b>Total SPED Instructional &amp; Support Svcs</b>	<b>\$517,384</b>	<b>\$329,000</b>	<b>\$685,583</b>	<b>\$329,000</b>	<b>\$0</b>

**Special Area Admin. Services**

Salaries	\$119,396	\$128,650	\$112,237	\$114,506	(\$14,144 )
Health Insurance	\$1,294	\$0	\$10,343	\$10,653	\$10,653
FICA	\$7,406	\$9,842	\$8,452	\$8,622	(\$1,220 )
Retirement	\$207	\$1,821	\$2,340	\$2,428	\$607

Washington Central Supervisory Union  
Budget FY 2011-2012

	FY 2010 Actual	FY 2011 Budget	FY 2011 Projected	FINAL FY 2012 Budget	BUD 12-BUD11 Increase (Decrease )
Section 125 Benefit	\$90	\$90	\$90	\$90	\$0
Worker's Compensation	\$1,391	\$1,826	\$1,296	\$756	(\$1,070 )
Unemployment Compensation	\$260	\$389	\$389	\$266	(\$123 )
Tuition Reimbursement	\$879	\$3,132	\$3,132	\$3,132	\$0
Dental Insurance	\$1,004	\$753	\$878	\$879	\$126
Disability	\$427	\$539	\$486	\$496	(\$43 )
Legal Services	\$415	\$3,100	\$3,100	\$1,600	(\$1,500 )
Machine Maintenance	\$650	\$1,175	\$1,175	\$1,175	\$0
Insurance	\$3,209	\$2,511	\$2,511	\$2,511	\$0
Postage	\$1,900	\$1,400	\$1,400	\$1,900	\$500
Telephone	\$2,775	\$2,775	\$2,775	\$2,775	\$0
Advertising	\$2,898	\$400	\$400	\$400	\$0
Travel	\$2,661	\$2,500	\$2,500	\$2,500	\$0
Supplies	\$1,310	\$2,100	\$2,100	\$2,100	\$0
Supplies-Shared	\$3,550	\$3,550	\$3,550	\$3,550	\$0
Dues and Fees	\$1,363	\$1,650	\$1,650	\$1,650	\$0
<b>Total Special Area Admin. Services</b>	<b>\$153,085</b>	<b>\$168,203</b>	<b>\$160,804</b>	<b>\$161,989</b>	<b>(\$6,214 )</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,559,636</b>	<b>\$1,350,277</b>	<b>\$1,697,057</b>	<b>\$1,350,277</b>	<b>(\$0 )</b>
<b>Fund Balance Increase (Decrease )</b>	<b>(\$6,731 )</b>	<b>\$0</b>	<b>\$4,003</b>	<b>\$0</b>	<b>\$0</b>

U-32 BUDGET SUMMARY	ACTUAL	BUDGET	PROJECTED	BUDGET
DESCRIPTION	2009-2010	2010-2011	2010-2011	2011-2012

#### REVENUES

TUITION	556,069	609,966	612,119	612,119
INVESTMENT INCOME	126,560	32,106	126,339	32,106
EDUCATION SPENDING REVENUES	11,243,200	10,920,170	10,920,170	11,106,595
MISCELLANEOUS INCOME	137,395	65,109	83,570	57,109
STATE REVENUES-MISC	180,845	183,245	178,504	177,899
SPED MAINSTREAM BLOCK GRANT	274,378	276,957	276,957	263,889
SPECIAL EDUCATION INCOME	1,004,537	908,710	908,710	873,948

SUBTOTAL REVENUES	\$13,522,984	\$12,996,263	\$13,106,369	\$13,123,665
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#### EXPENSES

BUSINESS ED.	165,825	179,564	186,843	185,833
DRIVER ED.	85,346	53,864	53,864	53,637
ENGLISH	719,882	775,436	721,104	711,477
ACTING, DANCE & VISUAL ARTS	236,526	271,375	276,669	286,247
FOREIGN LANGUAGE	274,344	294,987	304,632	313,548
TECHNOLOGY ED .	137,913	140,471	141,733	141,886
LIVING ARTS	87,817	91,980	97,089	96,608
MUSIC	196,841	209,727	213,452	214,996
PHYSICAL ED.	315,499	350,909	337,176	339,372
MATHEMATICS	625,383	691,487	679,458	697,836
SCIENCE	782,047	852,398	844,563	855,270
SOCIAL STUDIES	487,501	534,887	506,724	518,957
INSTRUCTIONAL-SCHOOLWIDE	473,512	544,797	673,871	692,586
OTHER INSTRUCTION-504	2,812	2,700	2,700	2,700
MIDDLESCHOOL PROGRAMS	21,522	18,375	18,375	18,375
INSTRUCTIONAL & SUPPORT SVCS-ARRA	382,900	0	0	0
GUIDANCE SERVICES	493,592	514,647	475,500	482,946
HEALTH SERVICES	118,045	119,020	119,766	121,428
CURRICULUM SERVICES	59,876	52,823	52,823	58,412
MEDIA SERVICE	98,329	97,816	97,827	98,704
SCHOOL LIBRARY SERVICES	245,502	248,720	248,633	250,730
TECHNOLOGY SERVICES	326,157	363,266	364,017	381,633
BOARD OF EDUCATION	54,970	53,721	53,721	53,721
OFFICE OF SUPERINTENDENT	161,762	164,083	164,083	170,401
OFFICE OF PRINCIPAL	822,237	932,739	940,863	941,508
FISCAL SERVICES	129,919	134,796	134,796	127,851
INTEREST EXPENSE	98,193	0	94,233	0
AUDITING SERVICES	4,300	4,300	4,300	4,500
OPERATION AND MAINTENANCE	1,164,496	1,215,016	1,208,878	1,166,144
STUDENT TRANSPORTATION SV	497,706	486,016	486,016	523,473
TRANSFERS TO OTHER FUNDS	1,680,414	1,011,009	1,011,009	962,634
SPECIAL EDUCATION PROGRAMS	1,660,959	1,570,490	1,542,452	1,613,014
PSYCHOLOGICAL SERVICES	20,339	24,500	24,500	24,500
SPEECH SERVICES	77,487	79,199	105,405	105,770
OCCUPATIONAL & PHYSICAL THERAPY SERVICE	21,250	24,864	24,864	26,500
SPECIAL EDUCATION ADMINISTRATION	139,247	143,987	143,987	145,992
SPECIAL EDUCATION TRANSPORTATION	37,105	37,500	37,500	43,200
SU ASSESSMENTS SPED	88,430	82,301	82,301	78,419
ENGLISH LANGUAGE LEARNERS	16,588	10,765	10,765	11,283
CO-CURRICULAR ACTIVITIES	611,557	611,728	620,068	601,574

TOTAL EXPENSES	\$13,624,130	\$12,996,263	\$13,106,560	\$13,123,665
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#### U 32 Cost per Equalized Pupils

##### Historical Trends

Local Education Spending - Per State Formula	\$10,920,170	\$11,106,595
% Increase In Local Education Spending		1.71%
U32 Equalized Pupils-Average Daily Membership	830.01	800.72
Local Ed Spending Per Equalized Pupil	\$13,157	\$13,871
% Increase In Spending Per Equalized Pupil		5.43%

**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 1st day of March, 2011 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 1st day of March, 2011 from 9 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 1st day of March, 2011 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 1st day of March, 2011 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 1st day of March, 2011 from 10 A.M. to 7 P.M. to transact the following business:

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

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

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

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

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

**ARTICLE 5.** Shall the Union High School District No. 32 adopt a budget of \$13,123,665.00 for the 2011 –2012 school year?

**ARTICLE 6.** Will the School District authorize the Board of School Directors of Union District No. 32 to hold any audited fund balance as of June 30, 2011 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of operating the school?

**ARTICLE 7.** Will the School District authorize the Board of School Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year?

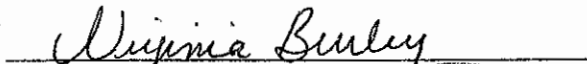
A meeting will be held on Monday, February 28, 2011 to provide information on the articles to be voted by Australian ballot at Town Meeting. The meeting will be held at U-32 in room 131 and will begin at 6:00 P.M.

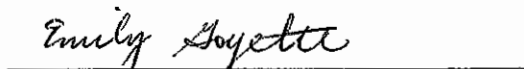
The legal voters of Union High School District No. 32 are further notified that voter qualification, registration, and absentee voting relative to said annual meeting shall be as provided in Section 706(u) of Title 16, and Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

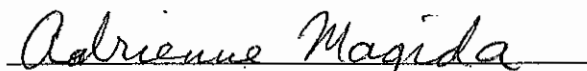


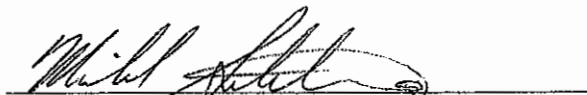
Susan Catlin, Clerk

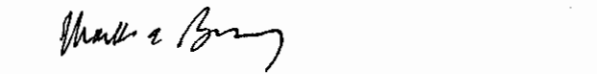
SCHOOL DIRECTORS


  
Virginia Burley, Chair (East Montpelier)

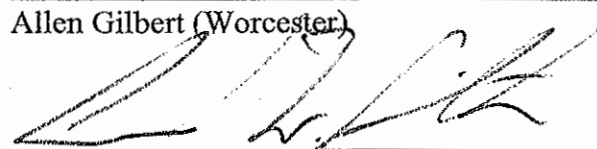
  
Emily Goyette, Clerk (East Montpelier)

  
Adrienne Magida (Middlesex)

  
Michael Stridsberg (Berlin)

  
Mark Berry, Vice Chair (Berlin)

  
Allen Gilbert (Worcester)

  
Conrad Smith (Calais)



### **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, David Hartnett and Judy Lang

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