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TOWN OFFICERS

Town Moderator	Paul Hanlon	2010
School Moderator	Paul Hanlon	2010
Town Clerk	Sandra R. Ferver	2010
Treasurer	Sandra R. Ferver	2010
Selectboard	William Haines, Chair	2011
	Kathy Johnson	2012
	Roger Hill	2010
School Directors	Rebecca Heintz, Chair	2011
	Matthew DeGroot	2010
	Peter Sterling	2012
	Joanne Herring	2010
	Linda Wooliever	2011
U-32 School Director	Allen Gilbert	2010
Auditors	Dolena Richardson, Chair	2012
	Marcy Frink	2010
	Betty Daniels	2011
Listers	G. Peter Fitz, Chair	2011
	Earlene Forbes	2012
	Cheri Goldstein	2010
Cemetery Commissioners	Carolyn Wells, Chair	2011
	Earlene Forbes	2010
	Robert Martin	2012
Collector Of Delinquent Taxes	Sylvia Zuanich	2010
Town Constable	Shawn McManis	2010
Grand Juror & Town Agent	Michael Eckart	2010
LRSMD Supervisor	Victor Ehly	2010
Justices of the Peace	Paul Hanlon, Chair	2011
	Kathy Johnson	2011
	Leslie Haines	2011
	Olivia Bravakis	2011
	Avram Patt	2011

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	Jessie LaCombe
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, Dir.
Christa Lang	Susan Sutton

ELECTION OFFICIALS

Betty Daniels	22 years of service	Sylvia Zuanich	12 years of service
Sandra Bador	21 years of service	Carol Gosselin	7 years of service
Judy Knapp	3 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 first Sunday, Town Hall, 7 p.m.
Worcester Historical Society	2nd Thursday, Historical Society, 7 p.m.
Worcester PTNO	1st Thursday, Doty School, 6 p.m.
Worcester Fire Dist #1	2nd Tuesday, Pump House, 7 p.m.
United Methodist Women	3rd Wednesday, Church Annex, 7 p.m.
Worcester Community Kitchen	FREE LUNCH Wednesday, Town Hall, Noon-1 p.m.
Worcester Food Shelf	Wednesday, Town Hall, 1p.m.-2p.m. and Third Saturday of the month, Town Hall, 11a.m.-1p.m.



Old Hatch Farm

TOWN OF WORCESTER

WARNING FOR ANNUAL TOWN MEETING MARCH 2, 2010

The legal voters of the Town of Worcester are hereby notified and warned to meet at the Doty Memorial School Gymnasium on Tuesday, the 2nd day of March 2010, at 9:30 a.m. (voting on some officers to be by Australian Ballot; poll to open at 10:00 a.m. and close at 7:00 p.m.) to act on the following articles:

- ARTICLE 1. *To elect a moderator for the year ensuing.*
- ARTICLE 2. *To elect the following Town Officers, by Australian Ballot:*
- | | |
|--------------------------|---------------------------------------|
| <i>Town Clerk</i> | <i>one year</i> |
| <i>Treasurer</i> | <i>one year</i> |
| <i>Select Person</i> | <i>three years</i> |
| <i>Select Person</i> | <i>two years of a three year term</i> |
| <i>Auditor</i> | <i>three years</i> |
| <i>Lister</i> | <i>three years</i> |
| <i>LRSWMD-Supervisor</i> | <i>two years</i> |
- ARTICLE 3. *To receive and act on the reports of the Town Officers as printed in the Town Report.*
- ARTICLE 4. *To elect a Delinquent Tax Collector for the year ensuing.*
- ARTICLE 5. *Shall the Town of Worcester compensate the Delinquent Tax Collector by paying an annual salary in lieu of any statutory fees in accordance with 24 V.S.A. 1530.*
- ARTICLE 6. *To elect a Town Constable for the year ensuing.*
- ARTICLE 7. *To elect a Cemetery Commissioner for a term of three years.*
- ARTICLE 8. *To elect a Grand Juror and Town Agent for the year ensuing.*
- ARTICLE 9. *To see if the Town will vote to have all property taxes paid to the Treasurer, as provided by law, at the Town Clerk's Office by 4:30 p.m. on or before Monday, August 16, 2010 (Town Tax) and on or before Monday, November 15, 2010 (School Tax) **regardless of postmark.***
- ARTICLE 10. *To see if the Town will approve a town budget of \$544,252.70.*
- ARTICLE 11. *Shall the Town of Worcester appropriate a sum not to exceed \$2,000.00 for paving the parking area around the Town Hall?*
- ARTICLE 12. *Shall the Town of Worcester appropriate the sum of \$300.00 for the support of the Friends of the Winooski River?*
- ARTICLE 13. *Shall the Town of Worcester appropriate the sum of \$300.00 for the support of Good Beginnings of Central Vermont?*

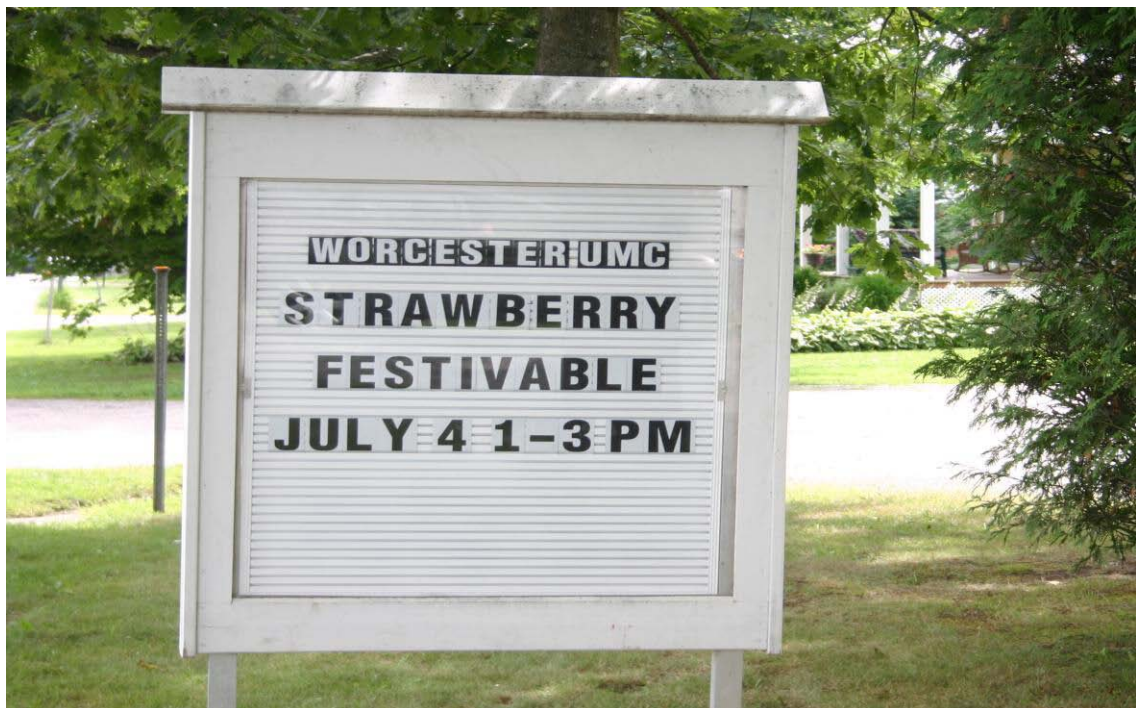
- ARTICLE 14. *Shall the Town of Worcester appropriate the sum of \$200.00 for the support of Central Vermont Community Land Trust?*
- ARTICLE 15. *To see what sum of money the Town will raise on the Grand List of 2010 to pay the expenses and indebtedness of the Town.*
- ARTICLE 16. *Shall the voters of the Town of Worcester increase the current Veterans Exemption in the amount of \$10,000 to the maximum allowed in the amount of \$40,000.*
- ARTICLE 17. *Shall the voters of the Town of Worcester authorize an additional One Dollar (for a total of Two dollars) from land record recording page fees to be allocated for land record preservation, such that for each page recorded at the state fee of \$10.00 a page, \$2.00 a page shall be set aside for record restoration and preservation.*
- ARTICLE 18. *To transact any other business that may properly come before the Meeting.*

Dated at Worcester, Vermont this 21st day of January 2010.

*Worcester Selectboard
/s/ William Haines, Chair
/s/ Roger Hill
/s/ Kathy Johnson*

Filed in Town Clerk's Office on January 21, 2010 at 4:30 p.m. and duly recorded before posting.

Attest: Sandra R. Ferver, Town Clerk



A festival by any other name.....

ABSTRACT OF MINUTES – TOWN MEETING 2009

- 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 Kathy Johnson
Auditor – 3 years Dolena Richardson
Lister – 3 years Earlene Forbes
Lister-1 year of 3 year term Cheri Goldstein
- Art. 3. Reports of Town Officers accepted as printed.
- Art. 4. Sylvia Zuanich elected Delinquent Tax Collector.
- Art. 5. Shawn McManis elected Town Constable.
- Art. 6. Robert (Bob) Martin elected Cemetery Commissioner for three years.
- Art. 7. Michael Eckart elected Town Agent and Grand Juror.
- Art. 8. Passed. To have all property taxes paid to the Treasurer at the Town Clerk's Office by 5 p.m. on or before August 15 (Town Tax), and on or before November 15 (School Tax) regardless of postmark.
- Art. 9. Passed a town budget of \$517,426.05 within which money was to be found to support the Montpelier Veterans Council.
- Art. 10. Passed. Appropriated \$16,739 for the support of the Kellogg-Hubbard Library.
- Art. 11. Passed a total town budget of \$534,165.05, which included the town budget – \$517,426.05 plus Article 10 in the amount of \$16,739.00.
- Art. 12. Passed. The Vermont legislature was requested to ensure that the Vermont Yankee Nuclear Power Plant closes on schedule in 2012 and that its owner Entergy Corporation is held responsible for fully funding the plant's clean-up and decommissioning.
- Art. 13. Other Business: The Selectboard was thanked for level funding the budget; Victor Ehly thanked the Town of Worcester for supporting him as LRSWMD Supervisor; Ken Yearman was recognized for his dedication to the Fast Squad; Michele Hill was recognized for her work on the Grapevine.

Adjourned the meeting at 2:00 p.m.

TOWN CLERK'S OFFICE

Opening Balance, January 1, 2009	0	
Receipts:		
Recording	7477.00	
Preservation of Records	1432.00	
Use of Office	198.00	
Copies/Certified	783.92	
Marriage Licenses/Civil Unions	360.00	
Animal Licenses	2449.00	
License Plate Renewals	78.00	
Septic Permits	-	
Green Mountain Passports	8.00	
Liquor Licenses	100.00	
Posting Land	10.00	
Total Receipts		12,895.92
Disbursements:		
Vermont State Treasurer		
Marriage Licenses/Civil Unions	315.00	
Animal Licenses	909.00	
Preservation of Records	1432.00	
Vermont Liquor Control	50.00	
Bounced Check	-	
Town of Worcester	10189.92	
Total Disbursements		12,895.92
Ending Balance, December 31, 2009	0	

2009 ANIMAL LICENSE REVENUES

206	Spayed/Neutered		
66	Male/Female		
0	1/2 year		
0	transfers to town		
Total Income		\$2449.00	
*	State of Vermont	909.00	
	Net Amount to General Fund		\$1,540.00

* As of April 2, 2009, the State of Vermont fee per animal is \$4.00.

**GENERAL AND ROAD FUNDS
BALANCE SHEET
FOR THE YEAR ENDED DECEMBER 31, 2009**

ASSETS

Cash:

Checking/Sweeping Account	\$176,383.58
Cash	100.00
Due from/due to Other Funds	(1,797.22)
Total Cash Assets	\$174,686.36

LESS LIABILITIES

Health Contribution	14.30
Account Payables	-525.30
Total Liabilities	-511.00

LESS RESERVES

Land Records Preservation	2665.37
Ladd/Haymeadow Fund	2,497.00
Solid Waste	1,317.35
Good Neighbor's/Flower bed	287.27
Town Hall Renovations	0
Townwide Reappraisal	18,732.74
Lister Education	515.99
Lister Equipment	1,000.00
Total Reserves	\$27,015.72

TOTAL FUND BALANCE*	\$148,181.64
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*\$5,917.99 of the Fund Balance is restricted as Highway funds.

GENERAL AND ROAD FUNDS

STATEMENT OF RECEIPTS FOR THE YEAR ENDED DECEMBER 31, 2009

Interest	1534.00
Property Taxes	1,255,436.60
Property Taxes-State Muni /PILOT/Current Use	75,807.05
State Aid for Highways	43,396.54
Overweight Truck Permits	295.00
Delinquent Property Taxes	67,565.47
Interest on Delinquent Taxes	4,233.76
Town Clerk's Office	10,189.92
Town Hall Rent	500.62
Traffic Fines	749.56
Miscellaneous	241.72
Flood/Federal	0
Flood/Administration	0
Flood/State	52,968.92
Tru-up	14,176.87
Municipal Tax Adjustment	22.30
TOTAL RECEIPTS	1,527,118.33



Early Snow, Minister Brook Road

**2009 TREASURER'S REPORT &
2010 SELECTBOARD PROPOSED BUDGET**

	BUDGET 2009	EXPENDED 2009	BALANCE 2009	PROPOSED BUDGET 2010
HIGHWAYS				
Wages	87,645.00	90,846.48	(3,201.48)	89,489.00
Social Security/Medicare	6,705.00	7,356.92	(651.92)	6,846.00
Health Insurance	14,133.00	14,150.02	(17.02)	14,490.00
Life Insurance	198.00	181.50	16.50	198.00
Retirement	2,674.00	2,702.08	(28.08)	2,748.00
Unemployment	1,000.00	-	1,000.00	1,000.00
Insurance	12,755.00	11,351.68	1,403.32	12,162.60
Gas/Oil/Diesel	25,000.00	19,911.40	5,088.60	20,000.00
Vehicle Maintenance/Repair	15,000.00	22,306.07	(7,306.07)	17,000.00
Shop Maintenance	3,000.00	3,441.47	(441.47)	3,000.00
Equipment/Tools	2,000.00	553.97	1,446.03	2,000.00
Equipment Hired	2,000.00	1,594.74	405.26	2,000.00
Shale/Gravel/Chloride	32,000.00	28,859.19	3,140.81	32,000.00
Sand/Salt	29,000.00	27,510.33	1,489.67	29,000.00
Bridges/Culverts	4,000.00	3,446.88	553.12	5,000.00
Paving/Resurfacing	14,000.00	12,100.00	1,900.00	12,000.00
Mowing/Brush Cutting	4,000.00	4,100.00	(100.00)	4,000.00
Uniforms	1,100.00	627.97	472.03	1,100.00
Equipment Capital Expense	25,000.00	25,000.00	-	25,000.00
Training/Conferences	200.00	-	200.00	400.00
Electric (Salt Shed)	600.00	583.66	16.34	600.00
Signs	600.00	67.66	532.34	600.00
H/W Debt-Plow Truck-Principle	11,153.60	11,153.60	-	11,153.60
H/W Debt-Plow Truck-Interest	1,924.00	1,923.99	0.01	1,539.20
TOTAL	295,687.60	289,769.61	5,917.99	293,326.40
GENERAL GOVERNMENT				
OFFICERS SERVICES				
Town Clerk/Treasurer	33,000.00	33,000.24	(0.24)	33,990.00
Assistant Town Clerk	4,071.00	4,592.70	(521.70)	7,500.00
Selectboard	1,400.00	1,400.00	-	1,700.00
Auditors	300.00	300.00	-	300.00
Constable	250.00	250.00	-	1,000.00
Election Officials	291.00	290.16	0.84	871.00
Health Officer	200.00	200.00	-	200.00
LRSWMD Supervisor	200.00	200.00	-	200.00
Animal Control Officer	1,000.00	921.58	78.42	1,000.00
Delinquent Tax Collector				750.00
Social Security/Medicare	4,100.00	3,529.17	570.83	4,600.00
Health Insurance Town Clerk	7,067.00	7,075.01	(8.01)	7,238.00
Life Insurance	99.00	90.75	8.25	99.00
Retirement	1,320.00	1,319.99	0.01	1,360.00
TOTAL	53,298.00	53,169.60	128.40	60,808.00

PRINTING & OFFICE

Town Report	1,700.00	1,371.27	328.73	1,700.00
Telephone	2,000.00	1,454.43	545.57	2,000.00
Postage	825.00	831.83	(6.83)	875.00
Office Supplies	1,500.00	2,318.55	(818.55)	2,500.00
Officers Conferences & Dues	700.00	675.00	25.00	700.00
Publication of Notices	350.00	177.45	172.55	350.00
Printing/Copy Service	350.00	-	350.00	100.00
Microfilming	130.00	-	130.00	300.00
Equipment Repairs/Contracts	400.00	325.00	75.00	400.00
VT League of City/Towns Dues	1,295.00	1,295.00	-	1,517.00
CV Regional Planning Com	903.45	903.45	-	998.55
Equipment	500.00	-	500.00	500.00
Software/Maintenance	2,500.00	2,511.45	(11.45)	2,500.00
Web Site	250.00	121.40	128.60	250.00
TOTAL	13,403.45	11,984.83	1,418.62	14,690.55

TOWN COMPLEX

Custodial Service	672.00	588.00	84.00	696.00
Supplies	200.00	125.16	74.84	200.00
Heat	6,500.00	3,795.05	2,704.95	4,500.00
Electric	2,000.00	1,754.21	245.79	2,000.00
Water	320.00	280.00	40.00	320.00
Maintenance/Energy Improvemt.	1,500.00	440.25	1,059.75	1,500.00
Trash Services	385.00	391.59	(6.59)	400.00
Safety Equipment				1,200.00
TOTAL	11,577.00	7,374.26	4,202.74	10,816.00

TOWN HALL

Custodial Service	1,563.00	1,425.00	138.00	1,800.00
Supplies	200.00	196.06	3.94	200.00
Heat	3,400.00	2,089.36	1,310.64	2,700.00
Electric	1,000.00	765.73	234.27	1,000.00
Water	160.00	140.00	20.00	160.00
Maintenance/Energy Improvemt.	2,000.00	2,152.50	(152.50)	2,700.00
TOTAL	8,323.00	6,768.65	1,554.35	8,560.00

FIRE DEPARTMENT

Insurance	4,000.00	3,475.81	524.19	4,331.00
Gas	2,000.00	713.04	1,286.96	1,750.00
Vehicle Repairs	5,000.00	3,850.10	1,149.90	2,500.00
Truck-Equipment Fund	12,500.00	12,500.00	-	15,000.00
Telephone	750.00	801.23	(51.23)	800.00
Supplies	750.00	559.01	190.99	500.00
Equipment Repairs	2,500.00	2,158.96	341.04	2,500.00
Dues	300.00	465.00	(165.00)	465.00
Communications	1,837.00	1,892.01	(55.01)	1,952.00

Radios-Equipment& Repairs	3,000.00	2,533.68	466.32	2,500.00
Training	2,000.00	1,007.09	992.91	2,000.00
Equipment	4,000.00	2,865.82	1,134.18	4,000.00
F/D Debt Truck Principle	22,000.00	22,000.00	-	22,000.00
F/D Debt Truck Interest	2,200.00	2,200.00	-	1,760.00
TOTAL	62,837.00	57,021.75	5,815.25	62,058.00

TAXES

Washington County	7,047.00	7,047.00	-	6,743.00
Wrightsville Beach	444.00	444.00	-	444.00
TOTAL	7,491.00	7,491.00	-	7,187.00

LEGAL SERVICES

Legal Services	2,500.00	450.63	2,049.37	4,000.00
TOTAL	2,500.00	450.63	2,049.37	4,000.00

INSURANCE

Insurance	4,700.00	4,079.51	620.49	5,067.75
TOTAL	4,700.00	4,079.51	620.49	5,067.75

ORGANIZATIONAL SUPPORT

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	-	300.00
CV Economic Development	270.00	270.00	-	270.00
CV Community Action	300.00	300.00	-	300.00
VT Ctr for Independent Living	175.00	175.00	-	175.00
Washington Cty Youth Ser. Bur	200.00	200.00	-	200.00
Sexual Assault Crisis Team	150.00	150.00	-	150.00
Monpelier Senior Center	150.00	150.00	-	150.00
Montpelier Veteran Council*+	-	-	-	-
RSVP	125.00	125.00	-	125.00
Project Graduation	200.00	200.00	-	200.00
Kellogg-Hubbard Library	-	-	-	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	-	200.00
OUR House of Central VT	350.00	350.00	-	350.00
Green Mt. Transit Agency	548.00	548.00	-	548.00
No Branch Nature Center	150.00	150.00	-	150.00
TOTAL	6,118.00	6,118.00	-	22,857.00

* \$50 paid from Miscellaneous

+Allocation made under Worcester Cemetery

STREET LIGHTS

Street Lights	3,000.00	3,008.12	(8.12)	3,100.00
TOTAL	3,000.00	3,008.12	(8.12)	3,100.00

FAST SQUAD

Office Supplies	150.00	42.00	108.00	100.00
Equipment Repairs	200.00	-	200.00	200.00
Dues-EMS Dist 6	50.00	50.00	-	50.00
Radio Equipment Repair	200.00	-	200.00	200.00
Training	2,500.00	(370.00)	2,870.00	2,000.00
Medical Supplies/Equip	2,000.00	2,101.43	(101.43)	2,000.00
Hepatitis B Shots	400.00	-	400.00	400.00
Communications	1,837.00	1,891.99	(54.99)	1,952.00
Safety Equipment	450.00	243.12	206.88	450.00
TOTAL	7,787.00	3,958.54	3,828.46	7,352.00

CV HUMANE SOCIETY

CV Humane Society	500.00	500.00	-	300.00
TOTAL	500.00	500.00	-	300.00

RECREATION

Mowing-General	1,500.00	3,365.00	(1,865.00)	3,365.00
Mowing-Baseball/Soccer	-	-	-	-
TOTAL	1,500.00	3,365.00	(1,865.00)	3,365.00

WORCESTER CEMETERY

Worc Cemetery Appropriation	1,000.00	1,000.00	-	1,250.00
Mtpl. Vet. Council-Flags & Markers				100.00
TOTAL	1,000.00	1,000.00	-	1,350.00

WORCESTER HISTORICAL SOCIETY

Worc Historical Appropriation	2,000.00	2,000.00	-	2,000.00
TOTAL	2,000.00	2,000.00	-	2,000.00

WASHINGTON CTY SHERIFF

Washington Cty Sheriff	2,000.00	1,095.91	904.09	2,500.00
TOTAL	2,000.00	1,095.91	904.09	2,500.00

AMBULANCE

Ambulance	24,354.00	24,354.00	-	25,815.00
TOTAL	24,354.00	24,354.00	-	25,815.00

CONSERVATION COMMISSION

Conservation Commission	100.00	-	100.00	100.00
TOTAL	100.00	-	100.00	100.00

PLANNING COMMISSION

Planning Commission	400.00	13.50	386.50	400.00
TOTAL	400.00	13.50	386.50	400.00

ENERGY INITIATIVE

Energy Initiative	250.00	-	250.00	-
TOTAL	250.00	-	250.00	0.00

MISCELLANEOUS

Miscellaneous*	100.00	105.89	(5.89)	100.00
TOTAL	100.00	105.89	(5.89)	100.00

*\$50 Mplr Vet Cncl

LISTERS' OFFICE

Wages	5,500.00	4,830.00	670.00	5,500.00
Supplies	300.00	265.69	34.31	300.00
Conferences/Dues	500.00	-	500.00	500.00
Equipment	350.00	-	350.00	350.00
Tax Mapping	250.00	50.00	200.00	250.00
Software/Maintenance	600.00	458.14	141.86	600.00
Equipment Capital Fund	1,000.00	1,000.00	-	1,000.00
TOTAL	8,500.00	6,603.83	1,896.17	8,500.00

SPECIAL ARTICLES 2009

Kellogg-Hubbard Library	16,739.00	16,739.00	-	-
Town Hall Paving Grant				
Friends of the Winooski				
Good Beginnings of CV				
CV Community Land Trust				
TOTAL	16,739.00	16,739.00	-	0.00
GENERAL GOVERNMENT	238,477.45	217,202.02	21,275.43	250,926.30
TOTAL GENERAL FUND	534,165.05	506,971.63	27,193.42	544,252.70



Cordwood House

PROPOSED REVENUES

	Proposed 2009 Town Meeting	Actual 2009 for Tax Rate	Received 2009	Proposed 2010
Highway				
State Aid for Highways*	40,000.00	40,031.36	43,396.54	40,000.00
Overweight Permits	250.00	275.00	295.00	295.00
General Government				
Interest on Savings	1,000.00	400.00	1534.00	2,000.00
Town Clerk Fees/Lic.	7,000.00	7,000.00	10,189.92	8,200.00
Tax on St. Owned land*	12,500.00	11,714.72	11,714.72	11,714.72
Current Use*	34,000.00	40,179.00	40,179.00	40,179.00
Traffic Fines	2,000.00	600.00	749.56	800.00
Town Hall Income	100.00	250.00	500.62	750.00
Delinquent Taxes				3,500.00
Town Budget	517,426.05	534,165.05	534,165.05	544,252.70
Less Anticipated Revenues	96,850.00	100,450.08	108,559.36	107,438.72
Anticipated Tax Dollars	420,576.05	433,714.97		

*State Aid/Payments subject to state appropriation
Subject to Town Budget approval at Town Meeting



Hazy Morning, Kimball Road

**TOWN FUNDS
RESERVES/FUNDS/GRANTS/2007 FLOOD**

RESERVES

PRESERVATION OF RECORDS

Opening Balance, January 1, 2009	\$1,233.37
Income	1,432.00
Disbursements	-
Closing Balance, December 31, 2009	\$2,665.37

LADD/HAYMEADOW FIELD

Opening Balance, January 1, 2009	\$1,497.00
Donations	1,000.00
Disbursements	-
Closing Balance, December 31, 2009	\$2,497.00

SOLID WASTE

Opening Balance, January 1, 2009	\$1,317.35
Disbursements	
Closing Balance, December 31, 2009	\$1,317.35

REAPPRAISAL

Opening Balance, January 1, 2009	\$14,182.24
Income	4,550.50
Expenses	-
Closing Balance, December 31, 2009	\$18,732.74

LISTER EDUCATION

Opening Balance, January 1, 2009	\$483.20
Income	387.79
Expenses	355.00
Closing Balance, December 31, 2009	\$515.99

GOOD NEIGHBORS FLOWER FUND

Opening Balance, January 1, 2009	\$287.27
Income	-
Expenses	-
Closing Balance, December 31, 2009	\$287.27

TOWN HALL RENOVATION

Opening Balance, January 1, 2009	\$195.50
Income/Donations	2,538.00
Expenses	2,733.50
Closing Balance, December 31, 2009	\$ 0

LISTER CAPITAL EQUIPMENT FUND

Opening Balance, January 1, 2009	\$ 0
Income	1,000.00
Expenses	0
Closing Balance, December 31, 2009	\$1,000.00

FUNDS

HIGHWAY EQUIPMENT FUND

Opening Balance, January 1, 2009	\$25,621.35
Interest Earned	48.90
Income	25,000.00
Expenses	15,548.40
Closing Balance, December 31, 2009	\$35,121.85

BICENTENNIAL FUND

Opening Balance, January 1, 2009	\$1,085.68
Interest Earned	2.52
Donation	-
Expenses	-
Closing Balance, December 31, 2009	\$1,086.75

COMMUNITY IMPROVEMENT PROGRAM FUND

Opening Balance, January 1, 2009	\$4,579.40
Interest Earned	1.07
Deposits	-
Expenses	4,000.00
Closing Balance, December 31, 2009	\$581.92

FIRE TRUCK FUND

Opening Balance, January 1, 2009	\$41,433.70
Interest Earned	49.02
Income	16,330.20
Expenses	32,486.00
Closing Balance, December 31, 2009	\$25,326.92

GRANTS

FIRE DEPARTMENT DRY HYDRANT GRANT

Opening Balance, January 1, 2009	\$412.42
Income	2,500.00
Expenses	2,912.42
Closing Balance, December 31, 2009	\$ 0

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

Opening Balance, January 1, 2009	\$209.19
Income	8,014.00
Expenses	8,735.22
Closing Balance, December 31, 2009	(\$512.03)

TOWN HALL - COMMUNITY DEVELOPMENT GRANT

Opening Balance, January 1, 2009	(\$430.20)
Expense adjustment (Grant Administer)	300.00
Adjusted Opening Balance	(\$130.20)
Income	35,175.60
Expenses	35,045.40
Closing Balance, December 31, 2009	\$ 0

TOWN HALL-PRESERVATION GRANT

Opening Balance, January 1, 2009	\$ 0
Expense adjustment	(300.00)
Adjusted Opening Balance	(\$300.00)
Income	52,471.20
Expenses	53,569.18
Closing Balance, December 31, 2009	(\$1,397.98)

TOWN HALL-HAVA ACCESSIBILITY GRANT

Opening Balance, January 1, 2009	\$ 0
Income	3,550.00
Expenses	3,550.00
Closing Balance, December 31, 2009	\$ 0

TOWN HALL-CULTURAL FACILITIES GRANT

Opening Balance, January 1, 2009	\$ 0
Income	20,000.00
Expenses	20,000.00
Closing Balance, December 31, 2009	\$ 0

ELECTIONS-HAVA ACCESSIBILITY GRANT

Opening Balance, January 1, 2009	\$ 0
Income	1,486.00
Expenses	1,186.00
Closing Balance, December 31, 2009	\$300.00

WATERSHED GRANT

Opening Balance, January 1, 2009	\$2,824.35
Income	0
Expenses	3,946.15
Closing Balance, December 31, 2009	(\$1,121.80)

CALAIS ROAD BRIDGE #4 GRANT

Opening Balance, January 1, 2009	\$9,384.25
Transfer from Fund Balance	0
Income	0
Expenses	(4,855.22)
Closing Balance, December 31, 2009	4,529.03

2007 FLOOD-BROWN ROAD PROJECT-COMplete

Flood Income, December 31, 2009 158,926.10

Expenses:

2007	57,858.59
2008	14,752.09
2009	<u>83,538.60</u>

(156,149.28)

Returned to Fund Balance 2,776.82



Gifts for Giving 2009, Doty School

STATEMENT OF TAXES RAISED

Town Listed Value **\$88,339,990**

Grand List (1% of Listed Property) 883,399.90

Grand List times tax rate (0.4912) 433,926.03

Tax Adjustments (573.77)

Total Taxes 433,352.26

Accounted for as follows:

Property taxes paid to Treasurer 413,780.86

Delinquent taxes to Del Tax Collector 19,571.40

Total 433,352.26

School Taxes per Tax Dept.

Homestead Taxes 1.2683

Non-Residential Taxes 1.2712

Taxes to be raised as of August 04, 2009 1,121,845.31

Tax Adjustments (1,395.04)

Total Educational Tax Credits (209,803.26)

To be retained by Town (284.94)

Total 910,362.07

Accounted for as follows:

Property taxes paid to Treasurer 863,854.01

Delinquent taxes to Del. Tax Collector 45,603.24

Anticipated Tru-Up* 1,189.76

To be retained by Town (284.94)

Total 910,362.07

Paid to School District (based on Grand List as of Aug. 04, 2009)
\$912,134.62

*As of November 2009, the balance due from the State Tru-Up for late filers will be reconciled in 2010; the exact amount is unknown at this time.

The due dates for property taxes are set at each annual Town Meeting. In 2009 the Town share of the tax bill was due on August 15th; and the School share of the tax bill was 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

Delinquent Taxes as of January 1, 2009	\$53,160.27
Plus	
2009 Delinquent Taxes	65,174.64
Sub Total	118,334.91
Less	
Delinquent Taxes Collected	67,565.47
Delinquent Taxes as of December 31, 2009	\$50,769.44



Pagoda Barn

UNCOLLECTED PROPERTY TAXES AS OF DECEMBER 31, 2009

	2006	Town 2007	School 2007	Town 2008	School 2008	Town 2009	School 2009	TOTAL
Anderson, R & L							3,491.23	3,491.23
Bador, Scott	180.53	57.20	142.92	64.39	159.56	63.86	165.26	833.72
**Bradeen, Diana R.				327.15	1009.47	563.41	1,045.74	2,945.77
Brooks, James				0	6.43	838.48	1,607.99	2,452.90
Calabrese, Ross							3,075.63	3,075.63
Colby, Ernest W.						642.00	1,270.67	1,912.67
Hults, Ellsworth							317.80	317.80
Kennison, Vern							50.00	50.00
Kimball, Gordon III	-	-	335.60	245.77		166.27		747.64
Kimball, Jay R.				694.91	1120.57			1,815.48
Laird, David			1,452.65	0				1,452.65
Martineau, William	-	-	-	-		762.83	1,974.17	2,737.00
Miller, Meg							4.86	4.86
Mori, Michael & P						-	1,015.69	1,015.69
Morse, Sidney & T	-	-	-	-	277.94	326.16	358.15	962.25
Myers, George						200.16	52.27	252.43
Perdue, Martha	-	-	-	258.39	623.78			626.17
Pollard, Christopher &	397.48		165.73					563.21
Powell, M & M							2,783.92	2,783.92
Powers, Ken, Est							884.28	884.28
Rousseau, Frances				485.46	1,789.96	735.33	1,902.99	5,169.74
Russell, Christophe			1,133.10	292.87	870.25		849.16	3,145.38
Strange, Tyler						417.03	560.79	977.82
Sweetser, Clyde							1,696.60	1,696.60
Watson, John						362.01	936.87	1,298.88
Whiteside, Anna						1,654.36	4,281.40	5,935.76
Witke, Carl						1,008.92	2,611.04	3,619.96
TOTAL	578.01	57.20	3,230.00	2,368.94	5,857.96	7,740.82	30,936.51	50,769.44

** Part pymt after cut-off

WORCESTER MOUNTAIN CEMETERY

Opening Balance, January 1, 2009		\$2,769.34
Receipts:		
Net Int./Div. after Reinvestments	1,211.44	
Burials	935.00	
Sale of Lots	<u>300.00</u>	
Total Receipts		\$2,446.44
Disbursements:		
Insurance & Fees	75.00	
Maintenance/Supplies	<u>1,921.67</u>	
Total Disbursements		\$1,997.17
Closing Balance, December 31, 2009		<u>(\$3,218.61)</u>
Invested Funds		\$37,634.75

WORCESTER VILLAGE CEMETERY

Opening Balance, January 1, 2009		\$4,728.19
Receipts:		
Net Int/Div. after Reinvestments	\$3,103.25	
Town Contribution	1,000.00	
Burials	<u>400.00</u>	
Total Receipts		\$4,503.25
Disbursements:		
Maintenance & Supplies	4,144.52	
Insurance & Fees	<u>71.50</u>	
Total Disbursements		<u>(\$4,216.02)</u>
Closing Balance, December 31, 2009		\$5,015.42
Invested Funds		\$141,882.26

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 of purchase.
10. All charges by the Cemetery are due upon receipt of the services.
11. No monument can be erected without prior approval.
12. The Cemetery Commission will not be liable for any flowers, vases or any article left at the gravesite.
13. Any memorial company must have prior permission from a board member before commencing any activity.
14. Only 2 interments are allowed per Cremator Lot and only 4 interments are allowed per Regular Singular Lot.

WORCESTER MOUNTAIN CEMETERY

New lot rates* effective July 1, 2009

WORCESTER RESIDENTS

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

NON-RESIDENTS

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

*Corner markers included

Interment Fees for Worcester Cemeteries: 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
Reductions 2009: 11,153.60
Balance 12/31/09: \$44,614.40

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
Reductions 2009: \$22,000.00
Balance 12/31/09: \$88,000.00

VITAL RECORDS & IDENTITY THEFT

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

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

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, 2009.

The outside firm of David H. Angolano & Company, CPA, audited the Town School District books. The cover letter at page 44 accompanied their detailed report. 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 2010. If interested, please call the Town Clerk (223-6942) for a schedule.

Betty B. Daniels
Marcy Frink
Dolena D. Richardson



Doty School Marching Band

SELECTBOARD REPORT

2009 was a busy year for the selectboard. In addition to dealing with the normal functions of government, we were involved with the Worcester Town Hall renovations, energy-efficient lighting improvements to the Town Complex, improvements to the phone system, numerous meetings concerning citizen safety on Eagle Ledge town trail and Route 12, improvements to the transfer station, and concerns about uses of the area behind the transfer station where the Town stores our road material. We hope many of you were informed of these "happenings" through the Grapevine. Anyway, here's a quick overview of 2009 from our perspective.

HIGHWAYS

Again, hat's off to the road crew for the excellent way they handled so many different situations. We are fortunate to have a committed group of employees who are Worcester residents with a genuine interest in seeing that our roads are safe for travel in all conditions. The Brown Road Project (2008 flood damage) was completed with a new concrete culvert. The board is continuing its discussions with Eagle Ledge and Shepard Hill property owners about how to control the use and damage that is occurring to Eagle Ledge town trail. Route 12 will see a reduction to a 30 MPH speed limit through the main village area, an increase in the limit on the south side of the village and maintenance of the current speed limits on the north side of town. St. Onge Construction Company, in return for use of town land next to the Ladd Field, provided the town with approximately 4,000 yards of rock / material left over from the Shady Rill Bridge Project. While this will potentially save the town thousands of dollars, it also poses problems with respect to noise, safety and the aesthetic character of the village area.

FISCAL CONCERNS

In trying economic times, we are pleased to report that Worcester is living within its means. While we did have one period of short term borrowing for town hall work, we were able to balance the budget and return money to the town by keeping a sharp eye on expenditures. All this was done while providing adequate services. Kudos to all employees for keeping a watchful eye on the budget.

GENERAL GOVERNMENT

The Town Hall renovations are complete and now allow for full handicap accessibility and use of the second floor. A large and enthusiastic turnout for the "grand re-opening" celebration demonstrated the town's excitement that the Town Hall will once again become a place for many different activities. A new users' agreement and rental rate structure are in place for those wishing to sign up to use the Town Hall for public or private uses.

The Ladd Field soccer and baseball fields were used this summer, an orchard was planted and the community garden established. We recently found out that we have been awarded grant funds to upgrade the tennis and basketball courts in 2010.

A new Animal Control Officer was appointed in June and worked diligently on licensing dogs and investigating complaints. The revised ordinance developed by the selectboard was overturned by a special town meeting during the summer.

The selectboard passed a purchasing policy and revised the town's sexual harassment policy to bring it up to date.

The Worcester Fire Department and FAST Squad merged their governance structure in December. Membership in both the Fire Department and FAST Squad has increased with a solid core of well-trained volunteer members and new members attending trainings. Worcester is fortunate to have such a dedicated group of citizens available and ready to serve during times of need. The town purchased a new and a used fire truck in 2009 using loans and the Capital Equipment Fund to replace the 29 and 30 year old fire engines.

OVERALL

As your elected officials, we believe we have lived up to our responsibility to the town. As townspeople and taxpayers, you need to know that costs will rise in 2010. We expect to pay considerably more for sand this year, insurance costs for our buildings and equipment have increased, and we are being asked to do more for citizen safety. Any major equipment replacement will see increases. Worcester must adopt a new Flood Hazard Area Regulation to be eligible for FEMA disaster monies. Resignations, appointments and elections are expected, a more active and engaging town website is planned and the Norton Road culvert replacement will disrupt some traffic this summer.

Two large issues are on the horizon. One is the rethinking of the use of town office space and the other is the consideration of the hiring of a part-time assistant to the selectboard to deal with additional administrative concerns. You will continue to hear about these two items and other issues as the year progresses.

William Haines, Chair, Roger Hill, Kathy Johnson

WORCESTER VOLUNTEER FIRE and RESCUE DEPARTMENT

2009 was an eventful year for us at the Worcester V.F.D. First, we took delivery of our new Rosenbauer pumper/tanker "Engine 1" in March. Secondly, we added several new members bringing our active role to sixteen. Third, at our annual meeting on December 9, 2009; the members of the fire department and fast squad unanimously voted to merge the two departments. Wow! It's has been some time since these two groups have come together. Finally, it is with great appreciation and respect that we honor and dedicate Worcester's new Engine 1 to Deputy Chief Steve Lang. Steve has served the town of Worcester as a volunteer firefighter for more than forty years.

The Worcester Volunteer Fire and Rescue Department currently has the following vehicles: We are in much better shape for our future.

2009 Engine/Pumper – E-1	"1 year old"
1991 Engine/Pumper – E-2	"15 years old" (purchased from Williston F.D.)
1988 Tanker – W-1	"21 years old"

Annual Call volumes are evenly split: 30 Fire department, 30 Fast squad, 60 total.

This year we are proposing again to level fund the fire department budget and a very small increase to the fast squad budget at \$38,000 and \$7,000 respectively. We have a fair amount of equipment that requires annual servicing and repairs. Our firefighting apparatus is in much better shape. However, we need to continue to grow the capital equipment fund so we are in good shape when apparatus replacement is needed.

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

WORCESTER PLANNING COMMISSION

The Planning Commission is continuing work on a draft of land use and zoning regulations for Worcester. We are seeking to give Worcester's residents the protection from unwanted changes that Act 250 does not address. We have researched the regulations of similar communities, built a data base of properties, uses, and potential for development. We are exploring many different approaches to regulations besides the most common ones, looking for a perfect fit for our town. We are currently working on the Flood Plain Ordinance that was passed in 2007.

We have five openings for new members. If you want to be part of this project, speak to a Commission member, member of the Selectboard, or the Town Clerk about joining us. Keep an eye out for notices of public hearings on these issues as we go along.

WORCESTER HISTORICAL SOCIETY

Our fundraisers included contra dances, valentine donations, town meeting dinner (thanks to Greg LaBarthe & Gretchen Saries) and the Love Light Tree ceremony.

A special thank you to Suzanne Mancinelli for all her work with the fireworks fundraiser (Trade Show) on April 25th and to Regina Thompson for the Holiday Market on December 13th.

Our annual meeting was held at the dedication ceremony of the reopening of the Town Hall. On December 12th, we held an Open House at our building with special vintage toy displays by Dick & Bill Dodge, Audrey Richardson, Dell Waterhouse, Ginny Humphreys and Vivienne Adair. In the afternoon Santa Claus paid a visit to our building. Kyle DeRosia was pleased to win the gingerbread train made by Audrey Richardson.

We thank you all for supporting the WHS and invite you to come to our meetings on the 2nd Thursday of the month at 7:00 PM. Check out our website at www.worcestervthistoricalsociety.org for past and present events.

4TH OF JULY COMMITTEE

Another successful 4th of July celebration in Worcester. The Washington County Sheriff's Department and Color Guards from the American Legion and VFW led the parade. Among the various floats was Doty Memorial School's marching band. Hats off to the chicken barbecue chefs! A special thank you to the WVFD for flag detail!!

We are always looking for helpers, so please contact a committee member.

Susan Dodge	Judy Knapp
Holly Perdue	Mary Ann Powers
Audrey Richardson	Elizabeth Schwartz

LADD FIELD REPORT

Last spring, Worcester Little League teams played their home games in Worcester for the first time in many years! The field got more use than even the committee expected: one day, a volunteer work crew actually had to ask some people to move their pickup game to the outfield so they could do some work on the infield. The baseball diamond was so popular that we couldn't put the bases away until Halloween.

The tennis net was missing for a good ten years. Last fall, it was found in the Town Hall's furnace room!

Special appreciation goes to former Ladd Committee member Penny Marwede, and to new member Ted Lamb. One vacancy remains on the committee; please contact one of us or the select board if you would like more information.

Groups that are interested in reserving the recreational area must contact us and should be prepared to help in its ongoing maintenance.

The Ladd Field Committee generally meets on the fourth Tuesday of the month at 7:00 p.m. at the Town Hall. All are welcome.

Michele Hill, Chair

David Book Gordon Cole

Chris Eaton Rita Knapp

Ted Lamb

NORTH BRANCH GRANGE – 2009

The Grange is a rural/urban fraternal community service organization, open to all persons ages 5 and up. We partner with DCF (foster care) and End Childhood Hunger Program. Our volunteer services extend to the Worcester Community Kitchen, the local Food Shelf as well as collecting food. This past year we repaired the welcome Worcester sign, (South end of town) and were active in cleaning the town Hall before and after the recent renovations. Future plans are to raise funds for remodeling the Town Hall kitchen and refinishing the floors.

Our meetings are open to the public, and are held on the second and fourth Mondays of the month. Pot luck supper at 6 pm meeting or program at 7 pm. For information call 223-7531.

WORCESTER COMMUNITY KITCHEN AND FOOD SHELF

The Worcester Community Kitchen and Food Shelf is going on its 18th year serving Worcester and the surrounding communities. A free nutritious, delicious meal is served weekly, on Wednesdays from 12 noon to 1 pm at the Town Hall.

The Worcester Food Shelf is open every Wednesday from 1 pm-2 pm and on the 3rd Saturday of each month from 11 am to 1 pm.

We are grateful to all who support the Community Kitchen and Food Shelf in so many ways. This year, Dr. Colleen Bloom and Jen Bennett of Onion River Animal Hospital started

donating food for our four-legged friends-their fabulous and much-appreciated program is "Pawsitive Pantry."

Kathy Meninger

Worcester Community Kitchen and Food Shelf

WORCESTER RANGERS SNOWMOBILE CLUB

With the help of members, gracious landowners and the community it was a successful year in 2009. We were able to raise enough money to support our club needs of maintaining the 20 miles of trails in Worcester. We were also able to give back to the community by way of monetary donations to the Worcester Food Bank and the Worcester Fireworks Committee. Officers elected for the New Year: Roger Strobridge – President, James Shover V.P./ P.R. Officer, Brian Richardson – Trail Master, Chris Temple – Treasurer, Susan Dodge – Secretary, Richard Temple – VAST County Representative. Our meetings are the first Wednesday, after the first Sunday, each month at the Town Hall at 7 PM.

WORCESTER COMMUNITY CONNECTIONS

In 2010, Community Connections moves into its ninth year serving the children and families of Worcester, Calais, Berlin, East Montpelier, Middlesex and Montpelier. Underlying all programming is the mission to make a positive difference in 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. New was Dramatically Doty, a drama club that has written and produced its own play for a presentation in early 2010. Digital Video has provided many hours of thinking-outside-of-the-box for 4th – 6th graders. New participants will enjoy learning how to create their own digital videos with an eye to plot development, planning scenes, and even creating special effects!

The **Alternative Path to Diploma** program graduated 22 students –13 from Montpelier High and 9 from U-32 in June 2009. Those graduates represented 15% and 5.7% respectively of the total graduates this year. Currently, Danny Hendershot (with support from Dave Bennett) has a caseload of around 35 students working on one-or-two year graduation plans. In addition to academic tutoring provided by Adult Basic Ed, the plans must include work experience and community service but may also include college courses, internships, private lessons, and other experiences.

Community Connections' sister organization, **Girls/Boyz First Mentoring served over 110 children.** Our mentoring relationships continue to make a huge difference in the lives of the youth that we serve.

Thank you all for supporting these many great youth programs. 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

I would like to thank all of our residents who have registered their dogs for the year 2009. I also would like to remind you all that 2010 dog registrations are due again January 1,

2010. They will be considered late as of April 2, 2010 and a late fee will be applied. (See inside front cover of this report for fee and late fee schedules) Please remember we will be holding the annual rabies clinic Saturday, March 27, 2010 from 10:00 a.m. to 1:00 p.m. in the town garage.

Jessie LaCombe, Worcester Animal Control Officer

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. CVRPC provides a forum in which municipalities work together to address regional issues and opportunities. It also offers its member communities professional assistance with local planning efforts through its experienced and knowledgeable staff.

For more information see the web site at www.centralvtplanning.org.

Susan M. Sinclair, Executive Director

Peter Comart, Worcester's representative

VERMONT LEAGUE OF CITIES AND TOWNS 2009 SERVING AND STRENGTHENING VERMONT LOCAL GOVERNMENT

VLCT's mission is to serve and strengthen Vermont local government. Vermonters use local government services on a daily basis, including highways, police, fire, recreation, libraries, sewer, and water. In large part, volunteers elected and appointed municipal officials lead these local governments.

VLCT provides the following services to its member cities and towns, so that they may provide their citizens with quality services at affordable costs:

- Legal consulting and education services
- Advocacy representation before the state and federal governments
- Purchasing opportunities to provide needed services at the lowest cost.

For more information see web site: www.vlct.org

MONTPELIER FIRE/AMBULANCE DEPARTMENT

The Montpelier Fire/Ambulance Department provides ambulance service to the City of Montpelier and, under contract, to three neighboring towns, including Worcester. The Montpelier Fire/Ambulance Department works closely with the Fire Departments and Fast Squads which serve these towns to provide excellent service to the citizens of those communities. Funding for the ambulance service comes from billing for services provided and taxpayer support from the communities served. During calendar year 2009 ambulances responded 31 times to calls in the Town of Worcester. In addition, fire apparatus responded to Worcester 5 times on mutual aid for various calls.

WRIGHTSVILLE BEACH RECREATION DISTRICT

It was a tale of two summers at the Wrightsville Beach Day Use Area this year. The first summer (June and most of July) was rainy, cool and quiet. The second summer (The rest of July and August) was sunny, warm and very busy. So busy, that the District not only recovered from the disappointing early season, but actually surpassed revenue goals for the year.

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). It is widely used and appreciated by families, community

groups, and visitors. The Board of Directors is committed to maintaining and improving the overall recreational experience for all beachgoers. This requires continuing investment in the facility for maintenance, operations and capital improvements even as inflation relentlessly drives up costs. The District will keep municipal dues assessments at \$.50 per capita for the 2010 season.

The District's 2010 budget calls for revenues of \$36,051 and expenditures of \$30,342. The Board would like to thank the community for its continued support of Wrightsville Beach.

For more information see our web site: www.wrightsvillebeachvt.com

Richard Millar, Chair

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

KHL has over 614 Worcester residents registered for a library card, including 150 children. Worcester residents can bring their children to pre-school story times, attend classes and lectures, reserve meeting space, apply for jobs using library computers, meet with their tutors, read the newspaper, pick up their children here after school, and ask the librarians to find all kinds of information for them. We at the library are privileged to provide such a wide range of services to the people in the community and we thank you for your support!

Central Vermont Home Health and Hospice (CVHHH) is a full-service not-for-profit Visiting Nurse Association. For information call 223-1878.

Retired Senior Volunteer Program for Central Vermont (RSVP) matches volunteers with those who need them. For information call 828-4770.

Central Vermont Council on Aging, Inc. One call to our Senior Helpline at 1-800-642-5119 can connect an older central Vermonter or a concerned family member with essential services that support an elder in remaining independent. Among the services provided directly by or under contract with CVCOA are: information and assistance; community and home delivered meals; health insurance counseling; transportation to essential destinations; family caregiver support services and respite grants; mental health services; legal services; companionship; food stamp outreach; and assistance with household tasks. Our sponsored programs include Senior Companions, Neighbor to Neighbor AmeriCorps, and Home Share of Central Vermont.

CVCOA is a private nonprofit organization. There is no charge to elders and their families for services provided. All programs and services are made possible by local communities, state and federal funds, and private donations.

The Washington County Youth Service Bureau. Referrals to the Washington County Youth Service Bureau/Boys & Girls Club come from parents, teachers and other school personnel, other area organizations, the Vermont Department of Children and Families, the Vermont Department of Corrections, churches, police officers, and young people

themselves. Many referrals are received through the agency's **24-Hour Crisis Response Service at 229-9151.**

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

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

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 served several Worcester families during 2009. Since 1965, the CVCAC has served low-income residents of Lamoille, Orange and Washington Counties and nine communities in Windsor, Addison, and Rutland Counties. CVCAC serves through Head Start/Early Head Start, Community Economic Development programs, Family & Community Support Services, including emergency food and Crisis Fuel, and home Weatherization Assistance. 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's purpose is keeping business in the area and bringing in new business. Call 223-4654 or email cvedc@sover.net.

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. Patients must have household income at or below 300% of the federal poverty level. PHWC assists with lab referrals and diagnostic testing costs, provide free pharmaceuticals, and assist with enrollment in health programs such as VHAP, Catamount Health Care, Ladies First, and prescription drug assistance programs, and smoking cessation and diabetes education classes. The Clinic is open Monday through Thursday from 9:30 a.m. – 5:00 p.m. plus evening clinics Monday and Thursdays. Patient hours are by appointment only. For appointment call 479-1229.

Project Graduation is 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 or call 223-2518.

Green Mountain Transit Agency provides medical transportation service to those who qualify for Medicaid, Elderly and Disabled funds, or both. We offer those in need the scheduling and payment of rides and provide transportation service through volunteer drivers or bus and cab service. GMTA collaborates with area organizations to offer rides for medical treatment, physical therapy, adult day and senior center programs, and shopping trips. GMTA not only provides the means of transportation, but also the administration and operational skills required to coordinate service. The mission of the GMTA 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.

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

GREEN UP VERMONT. Green Up Day, May 2, 2009. Green Up Vermont is the not-for-profit 501(c) (3) organization working to enhance our state's natural landscape and waterways and the livability of our communities by involving people in Green Up Day and raising awareness about the benefits of a litter free environment. The success of Green Up for Vermont depends upon the combined efforts of individuals and civic groups who volunteer and the financial support given by the public and private sectors throughout Vermont. For more information see the web site at www.greenupvermont.org or, contact us at greenup@greenupvermont.org.

CENSUS 2010. Our Constitution requires the government to count everyone living in the U.S. every 10 years. Census data is used to allocate \$400 billion annually to states and localities for programs such as social services, health care, education and infrastructure. If our community's population figures are off, we may not receive all the federal dollars to which we are entitled.

Ideally, the Census Bureau counts everyone by delivering or mailing a questionnaire to each household. The residents fill it out and mail it back in a pre-addressed, stamped envelope.

If residents don't fill out and return their questionnaire, the Census Bureau has to send a representative to collect the information. That ends up costing taxpayers a lot more money. In Vermont, only 60 percent of households returned their questionnaires in the 2000 census, well below the national average of 67 percent. We need to increase that percentage significantly! To learn more about the census, contact Vermont partnership specialist Helen Simon at the Census Bureau in Williston at (802) 264-0856, or email her at helen.j.simon@census.gov. You can also visit 2010.census.gov.

TOWN OF WORCESTER

ANNUAL SCHOOL REPORT

2009



Holiday Concert 2009, Doty School

**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 2, 2010 at 11:00 A.M. to act on the following:

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

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

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

One (1) School Director

One (1) School Director

One (1) U-32 Director

Two (2) Year Term

Three (3) Year Term

Three (3) Year Term

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

ARTICLE 4. To see what sum of money the voters of the Worcester Town School District will vote to support expenses of the town school district and shall express in its vote the specific amounts voted for deficit, if any, for current expenses, capital improvements, or other lawful purposes for the 2010-2011 school year.

ARTICLE 5. Will the School District authorize the Board of School Directors to hold any audited fund balance as of June 30, 2010 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

/s/Rebecca Heintz, Chair

/s/Peter Sterling, Vice-Chair

/s/Linda Wooliever, Clerk

/s/Matthew DeGroot

/s/Joanne Herring

ABSTRACTS OF SCHOOL MINUTES – TOWN MEETING 2009

- Art. 1. Paul Hanlon elected Moderator.
- Art. 2. School Director-two years Rebecca Heintz
School Director-three years Peter Sterling
School Director-two years of a three year term Linda Wooliever
School Director-one year of a three year term Joanne Herring
- Art. 3. Reports of School Directors approved.
- Art. 4. Approved a budget of \$1,088,354.00.
- Art. 5. Authorized that the audited fund balance as of June 30, 2009 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 receipt of revenue for the school year.
- Art. 7. Other business
Allen Gilbert recommended that attendees pay attention to bus route proposals.

Adjourned the meeting at 2:00 p.m.

SCHEDULE OF INDEBTEDNESS

School Addition (VT Municipal Bond Bank)

Date of Issue:	July 27, 1994
Maturity Date:	December 12, 2014
Balance as of July 1, 2008:	\$70,000.00
Reductions:	<u>(\$10,000.00)</u>
Balance as of June 30, 2009:	\$60,000.00

Doty School Director's Report

2009-2010

The Doty School continues to provide high quality and individualized education to Worcester's children. The school offers a variety of unique educational opportunities that take advantage of our rural character, rich local history and commitment to community. Children learn the standard curriculum, but also have exposure to lessons about a wider variety of important subjects including ecology, agriculture, technology, expression through different forms of art, and civic responsibility.

The Doty School Board has proposed a 2.29% decrease in the school budget this year. This budget decrease came about despite special education obligations that resulted in more than a 2.0% increase in expenses. Further, we were able to accomplish these cuts without significantly cutting direct services. The Board held several public meetings discussing the budget and most of the feedback from community members asked that we preserve student programs.

Our savings are made up of cutting the principal's time from full time to .8 FTE, reducing certain program dollars, assuming no raises for staff or faculty, and budgeting various line items more in line with historical spending. It is possible some of these budget decisions may ultimately turn out to be overly optimistic. However, the school is currently running a slight surplus in its reserve fund. Typically the reserve fund should be about 5% of the school operating budget; at the time of this writing, Doty's reserve is at 7.5%. The school has had a surplus over the 5% target for most of the school year. As such, we felt that even though we were budgeting for the best-case scenario in a variety of circumstances, we should have sufficient funds to meet potential budget short falls.

Doty, as a small school, 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 slowing economy, schools are being strongly encouraged by the state to cut costs. Governor Douglas and the Legislature are considering numerous mechanisms to decrease funding for schools, including the elimination of the small schools grant. Doty currently receives approximately \$75,000 from the small schools grant – about 7.5% of our budget. Although this may seem like a small amount, the school budget is already lean and if we lose our small schools grant, it will place extraordinary pressure on future budgets and could force difficult decisions regarding programs and services.

In light of current realities and looking toward the future, the Board has been participating in initiatives to determine whether there are better ways to maintain our community identity, provide our children with a high quality education and reduce our per pupil costs. To that end, the Washington Central Supervisory Union has been actively engaged in discussions on ways in which to more effectively collaborate with the Montpelier School District. The discussions are looking at the full range of possibilities from allowing greater sharing of sports opportunities to a merger of both districts. An initial report is expected by the end of January, with additional financial analysis expected later in the year.

On a more local level, the Board has been considering opportunities for collaboration or shared governance with the Rumney School in Middlesex. Already, for a variety of sports programs, the two schools collaborate to maximize student experience. In the 2010-2011 school year, we have agreed to rent a classroom to the Rumney pre-school program. Not only does this provide extra income to Doty and alleviate potentially costly infrastructure investment obligations for Rumney, we also hope that it will help us learn to work together.

In addition to this step, both the Doty Board and the Rumney Board have agreed to fund the cost of a Vermont School Board Association "Phase I" study of collaboration opportunities. Currently Doty pupil numbers, although holding steady, are less than our facility can hold. Our small numbers can make class sizes volatile, requiring an annual reassessment and modification of class configuration and teaching resources. Although this often has some benefits, it can create challenge. Further, extremely small classes (six or less students) are sometimes unable to participate in certain activities due to a lack of student volume. Meanwhile, Rumney is experiencing a "bubble" and has disproportionately large classes anticipated for the next three years. This has created infrastructure and staffing pressures for that school.

The VSBA study has not yet started and a written report is anticipated this spring. The report should allow both communities to assess whether some form of more formal collaboration may be beneficial. At this time, it appears unlikely a viable proposal will involve the closing of the Doty School; a more likely strategy would involve coordinating governance or providing education for different grades at the different locations.

The next year will be a very important one for the Doty School. 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.



Worcester Range viewed from West Hill Road

Doty Memorial Principal's Report

March, 2010

As in previous years, Worcester residents continue to show their sense of community at school. We see this at **Grandparents and Special Friends' Day** and at the **Winter Concert**, both in spite of questionable weather. We also witness this support by parents and townsfolk coaching sports, Fire Department volunteers sharing safety exhibits, and local townsfolk sharing how to make things as part of **Gifts for Giving**. And Community Connections keeps offering before- and after-school care for Worcester children.

This past Spring and recent Fall, students planted and then harvested potatoes at Two Rivers Farm. Potatoes were brought back to Worcester and shared with the Worcester Community Food Shelf and the school hot lunch program. And so the tradition of giving that is shown by residents rubs off on its children.

In the upcoming Spring, grant money was procured for a calendar that will have samples of Doty student art work within it. Through a collective effort of a Board member, a teacher, and myself, we secured money and will be announcing an event that celebrates student art work and writing.

During this school year, we saw the arrival of a certified school nurse, Tracy Taylor, to be shared with Calais Elementary School. Hilary Sales was hired to replace Beverly Wells as the vocal music teacher. Also, Doty hired a part-time Spanish teacher, Hilda Hooper, in order for the school to keep up with the rest of the district in the introduction of a foreign language at the elementary level. And Leslie Sabo began working full-time this year, replacing Judy Knapp as the School Administrative Assistant.

Steps are being taken to have a thorough energy audit completed so that the school can capitalize on energy conservation monies. It is the hope of the Building Committee to come up with a means of replacing the paneling with materials that will keep the heat in during winter. Lights have already been installed in the corridor and in the gym. An estimate of \$200 per month is saved through such retrofits.

As part of the Doty Action Plan, we continue to work on Literacy, Math, and Climate. Early in the Fall, Dr. Ray Chin, a child psychiatrist, presented current research to Doty staff on how to work with children who process information differently. Math and Literacy have also been seen as important throughout the district. In Math, we have had Loree Silvas, the WCSU Math Consultant, come into our school and work with teachers on how best to implement the new math program. We also expect to see Lindy Johnson, the WCSU Literacy Coordinator, come work with our staff and students. Along with Marge Lipson, a Literacy Consultant for the district, we aim to improve our literacy scores over time. (They have been good but have leveled off.) WCSU Director of Curriculum, Instruction, and Assessment, Dr. Carole Freeman, has been helping with the implementation of both programs.

The Doty School Board, along with central office administration, and myself have been working hard to present a budget that we hope has been pared down enough to meet the needs of the children while also securing votes for passage. We believe that we are presenting a budget that is both fiscally responsible and educationally sound.

Another interesting turn of events this year has been the report from the Education Transformation Policy Commission. It is called "Opportunity to Learn" and highlights 5 areas

that Vermont may expect to see changes. One of the five areas concerns governance and whether Regional Education Districts should begin to replace local school boards and local schools. Their rationale is that "we can no longer limit learners just to education options by their town of residence." My reason for citing this study is two-fold: to encourage each and every Vermonter to follow closely the changes that will coming down the pike. Secondly, because of Doty's size, the School Board and the Administration have requested that a study be taken to explore whether the towns of Middlesex and Worcester should combine resources. The study should begin before Town Meeting and will be overseen by the Vermont School Boards Association. This will give citizens of both towns time to hear about what choices exist. No option would go through without voting approval of both towns. 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



Spudniks, Doty School



P.O. Box 639
2834 Shelburne Road
Shelburne, VT 05482-0639

Phone: 802-985-8992
Fax: 802-985-9442

www.angolanoandcompany.com

Independent Auditors' Report

To The School Board
Worcester School District

We have audited the accompanying financial statements of the governmental activities, the business-type activities, and the aggregate remaining fund information of Worcester School District, Vermont, as of and for the year ended June 30, 2009, which collectively comprise the School District's basic financial statements as listed in the table of contents. We have also audited the financial statements of each of the School District's nonmajor governmental and fiduciary funds presented as supplementary information in the accompanying combining and individual fund financial statements as of and for the year ended June 30, 2009, as listed in the table of contents. These financial statements are the responsibility of Worcester School District's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement. An audit includes consideration of internal control over financial reporting as a basis for designing audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control over financial reporting. Accordingly, we express no such opinion. An audit also includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements, assessing the accounting principles used and the significant estimates made by management, as well as evaluating the overall financial statement presentation. We believe that our audit provides a reasonable basis for our opinion.

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, and the aggregate remaining fund information of Worcester School District, Vermont, as of June 30, 2009, and the respective changes in financial position and cash flows, where applicable, thereof for the year then ended in conformity with accounting principles generally accepted in the United States of America. In addition, in our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of each nonmajor governmental and fiduciary fund of Worcester School District, as of June 30, 2009, and the respective changes

in financial position and cash flows, where applicable, thereof for the year then ended in conformity with accounting principles generally accepted in the United States of America.

In accordance with *Government Auditing Standards*, we have also issued our report dated September 25, 2009 on our consideration of Worcester School District's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* and should be read in conjunction with this report in considering the results of our audit.

The Management's Discussion and Analysis and budgetary comparison information on pages 5 and 31 through 36 are not a required part of the basic financial statements but are supplementary information required by accounting principles generally accepted in the United States of America. We have applied certain limited procedures, which consisted principally of inquiries of management regarding the methods of measurement and presentation of the required supplementary information. However, we did not audit the information and express no opinion on it.

Our audit was conducted for the purpose of forming an opinion on the financial statements that collectively comprise Worcester School District's basic financial statements. The combining and individual nonmajor fund financial statements are presented for purposes of additional analysis and are not a required part of the basic financial statements. The combining and individual nonmajor fund financial statements have been subjected to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, are fairly stated in all material respects in relation to the basic financial statements taken as a whole.

Angolano & Company

Angolano & Company
Shelburne, Vermont
Firm Registration Number 92-0000141

September 25, 2009

District: Worcester County: Washington		LEA: T254 S.U.: Washington Central	Enter estimated homestead base rate for FY2011. See note at bottom of page. 0.882		
		Act 68	Act 130		
		FY2008	FY2009	FY2010	FY2011
1.	Expenditures				
1.	Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$1,007,445	\$1,053,309	\$1,088,354	\$1,062,395
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending	-	-	-	-
4.	Act 68 locally adopted or warned budget	\$1,007,445	\$1,053,309	\$1,088,354	\$1,062,395
5.	plus Prior years U32 High School UHSD #32 assessment	\$1,053,556	NA	NA	NA
6.	plus No union elementary or junior high school assessment	-	NA	NA	NA
7.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
8.	plus Prior year deficit reduction if not included in expenditure budget	-	-	-	-
9.	Gross Act 68 Budget	\$2,061,001	\$1,053,309	\$1,088,354	\$1,062,395
10.	S.U. assessment (included in local budget) - informational data	-	-	-	-
11.	Prior year deficit reduction (if included in expenditure budget) - informational data	-	-	-	-
12.	Revenues				
12.	Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$182,161	\$172,711	\$181,692	\$207,308
13.	plus Capital debt aid for eligible projects pre-existing Act 60	-	-	-	-
14.	plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures)	-	-	-	-
15.	minus All Act 144 revenues, including local Act 144 tax revenues	-	-	-	-
16.	Total local revenues	\$182,161	\$172,711	\$181,692	\$207,308
17.	Education Spending	\$1,878,840	\$880,598	\$906,662	\$855,087
18.	Equalized Pupils (Act 130 count is by school district)	158.94	67.66	65.32	65.43
19.	Education Spending per Equalized Pupil	\$11,821	\$13,015.05	\$13,880.31	\$13,069
20.	minus Less net eligible construction costs (or P&I) per equalized pupil	\$756.62	\$198.76	\$205.88	\$196
21.	minus Less share of SpEd costs in excess of \$50,000 for an individual	-	-	-	-
22.	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	-	-	-	-
23.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils	-	-	-	-
24.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
25.	Per pupil figure used for calculating District Adjustment	\$11,821	\$13,015	\$13,880	\$13,069
26.	District spending adjustment (minimum of 100%) (\$13,069 / \$8,544)	152.806%	158.527%	162.457%	152.958%
27.	Prorating the local tax rate				
27.	Anticipated district equalized homestead tax rate to be prorated (Tax rates were not prorated in FY07 - FY08) (152.958% x 0.882)	\$1.329	\$1.3792	\$1.3971	\$1.3491
28.	Percent of Worcester equalized pupils not in a union school district	Not applicable prior to Act 130	42.420%	42.440%	43.38%
29.	Portion of district eq homestead rate to be assessed by town (43.380% x \$1.35)	Not applicable prior to Act 130	\$0.5851	\$0.5929	\$0.5852
30.	Common Level of Appraisal (CLA)	123.70%	110.80%	106.20%	102.04%
31.	Portion of actual district homestead rate to be assessed by town (Tax rates were not prorated in FY2008) (\$0.585 / 102.04%)	\$1.075	\$0.5281	\$0.5583	\$0.5735
If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.					
32.	Anticipated income cap percent to be prorated (152.958% x 1.80%)	Not applicable prior to Act 130	2.85%	2.92%	2.75%
33.	Portion of district income cap percent applied by State (43.380% x 2.75%)	2.75%	1.21%	1.24%	1.19%
34.	Percent of equalized pupils at U-32 UHSD	Not applicable prior to Act 130	57.58%	57.56%	56.62%
35.		Not applicable prior to Act 130	-	-	-

- As of 24-Nov-09, the Tax Commissioner has not yet made a recommendation for an FY2011 base education homestead tax rate. The recommendation is due to be made on 01-Dec-09. **Therefore, the rate entered is an estimate made by the school district.** The base income percentage cap is 1.80%. Final figures will be set by the Legislature and approved by the Governor.
- Additionally, preliminary equalized pupil counts are not yet available.
- The base education amount of \$8,544 was set by the by the Legislature, but could be subject to change.

NOTE: Includes Doty Memorial and U32 Proposed Budgets.

Common Level of		Actual	Actual
	Appraisal	Homestead	Nonresidential
FY04-05	117.06%	\$1,348	\$1,316
FY05-06	101.43%	\$1,546	\$1,489
FY06-07	90.00%	\$1,621	\$1,600
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	102.04%	\$1,324	\$1,343
Local Tax Impact-Increase(Decrease)		\$0.056	\$0.071
Impact on a \$100,000 property		\$56	\$71

Prepared by: Lori T. Bibeau, WCSU Business Administrator

Washington Central Supervisory Union

Budget & Tax Information As of January 19, 2010

FINAL BUDGETS

Explanation of Tax Rate Changes From Budget 2009-2010 to Budget 2010-2011

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

	Budget 1011	Budget 0910	Change	Local Residential		Local Nonresidential	
	December 2009	Final 2008		Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
	Common Level Of Appraisal	Common Level Of Appraisal					
Berlin	102.55%	104.48%	-1.93%	\$24	\$0.024	\$0.025	\$25
Calais	97.05%	96.66%	0.39%	(\$6)	(\$0.006)	(\$0.005)	(\$5)
East Montpelier	98.73%	102.00%	-3.27%	\$42	\$0.042	\$0.045	\$45
Middlesex	74.11%	73.71%	0.40%	(\$10)	(\$0.010)	(\$0.010)	(\$10)
Worcester	102.04%	106.20%	-4.16%	\$53	\$0.053	\$0.052	\$52

Part #2 Impact of State-wide Tax Rate (Uses increase of \$.02) Rates used \$.88 and \$1.37.

	Local Residential		Local Nonresidential	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$29	\$0.029	\$0.019	\$19
Calais	\$31	\$0.031	\$0.014	\$14
East Montpelier	\$29	\$0.029	\$0.026	\$26
Middlesex	\$42	\$0.042	\$0.027	\$27
Worcester	\$29	\$0.029	\$0.019	\$19

****Part #3 Impact of both Elementary & U32 Proposed FY 1011 Budgets with Equalized Pupil Charges*

	Local Residential		Local Nonresidential	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	(\$0)	(\$0.000)	\$0.000	\$0
Calais	(\$22)	(\$0.022)	\$0.000	\$0
East Montpelier	\$6	\$0.006	\$0.000	\$0
Middlesex	\$29	\$0.029	\$0.000	\$0
Worcester	(\$26)	(\$0.026)	\$0.000	\$0

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

	Local Residential		Local Nonresidential	
	Addl Tax \$100K	Tax Rate Impact	Tax Rate Impact	Addl Tax \$100K
Berlin	\$53	\$0.053	\$0.044	\$44
Calais	\$3	\$0.003	\$0.009	\$9
East Montpelier	\$77	\$0.077	\$0.071	\$71
Middlesex	\$61	\$0.061	\$0.017	\$17
Worcester	\$56	\$0.056	\$0.071	\$71

WORCESTER(DOTY MEMORIAL) SCHOOL
Significant Changes Budget 2011 vs. Budget 2010:

	FINAL	Entire Budget % Increase		
Negotiated Items				
Salary Increases	(\$0)	-0.00%		
Health Insurance-Changes & 3.5% Inflation	\$6,197	0.57%		
Other Benefit Changes	\$1,297	0.12%		
Subtotal Negotiated Items	\$7,494	0.69%		
Current year & Next Year changes that impact FY 10-11				
	(\$552)	-0.05%		
	(\$32,965)	-3.03%		
	\$32,965	3.03%		
Principal Clerical Addl.5 per week	\$378	0.03%		
Principal Reduction to .8FTE & Days Beyond Contract	(\$20,006)	-1.84%		
ADDL Substitute Time -SPED	\$2,160	0.20%		
	(\$1,000)	-0.09%		
Subtotal Additional Sff & Benefits	(\$19,020)	-1.75%		
Total Salary and Benefits Changes	(\$11,526)	-1.06%	Budget FY 10	Budget FY 11
			\$804,207	\$792,681
Nonsalary changes:				
Instructional Svcs-Supplies	(\$2,500)	-0.23%		
Instructional Svcs-Reduction Renzulli	(\$600)	-0.06%		
Technology Services-Communications, Repairs & Software, Telephone	(\$2,974)	-0.27%		
WCSU Assessments-Full Board Approved Budget	\$4,882	0.45%		
Audit Services	(\$200)	-0.02%		
Principals Office-Tuition Reimbursement	(\$1,300)	-0.12%		
Operation of Plant-Electricity	(\$2,000)	-0.18%		
Operation of Plant-Oil	(\$6,000)	-0.55%		
Student Transportation Svcs	(\$625)	-0.06%		
Debt Services-Interest Expense	(\$616)	-0.06%		
Food Services-Transfer	(\$2,500)	-0.23%		
Total Nonsalary	(\$14,433)	-1.33%	Budget FY 10	Budget FY 11
			\$284,147	\$269,714
Subtotal Expense Budget Increase	(\$25,959)	-2.39%	\$1,088,354	\$1,062,395
		1% Equals	\$10,884	

	BUDGET	PROJECTED	BUDGET	% INCR.
REG ED ELEMENTARY REVENUES				
EARNINGS ON INVESTMENTS(NET)	\$0	\$0	\$0	
MISCELLANEOUS INC & PURCH DISC	\$280	\$306	\$280	
MISCELLANEOUS INC-Erate & Microsoft	\$1,500	\$3,084	\$1,500	
MISCELLANEOUS INC-Building Rental	\$0	\$0	\$10,000	
EDUC. SPENDING REVENUES FROM STATE	\$906,662	\$906,662	\$855,087	
SMALL SCHOOLS GRANT	\$75,371	\$82,989	\$75,371	
STATE AID TRANSPORTATION	\$13,050	\$12,767	\$12,929	
TOTAL ELEMENTARY REVENUE	\$996,863	\$1,005,808	\$955,167	
INSTRUCTIONAL SVCS				
SALARIES-REGULAR-PROFESS.	\$322,047	\$309,935	\$307,112	
SALARIES-REGULAR-ASSTS	\$25,035	\$5,399	\$2,832	
SALARIES-TEMPORARY	\$7,500	\$7,500	\$7,500	
HEALTH BENEFITS	\$40,094	\$41,163	\$44,074	
SOCIAL SECURITY/MEDICARE	\$26,593	\$24,150	\$23,689	
SECTION 125 BENEFIT	\$315	\$315	\$315	
WORKMENS COMPENSATION	\$2,691	\$2,494	\$3,082	
UNEMPLOYMENT COMPENSATION	\$158	\$149	\$653	
TUITION REIMBURSEMENT	\$9,225	\$8,125	\$9,225	
DENTAL BENEFITS	\$2,108	\$2,108	\$2,208	
DISABILITY BENEFITS	\$1,234	\$1,186	\$1,348	
OTHER PROF SVCS-Renzulli	\$2,400	\$2,400	\$1,800	
OTHER PROF SERVICES & DATA WAREHSE	\$300	\$300	\$300	
REPAIRS AND MAINTENANCE	\$110	\$110	\$110	
TRAVEL	\$0	\$1,100	\$0	
GENERAL SUPPLIES	\$13,717	\$13,717	\$11,217	
BOOKS AND PERIODICALS	\$4,900	\$4,900	\$4,900	
TOTAL INSTRUCTIONAL SVCS	\$458,427	\$425,051	\$420,365	
GUIDANCE SERVICES				
SALARIES-REGULAR-PROFESS.	\$22,338	\$22,621	\$22,621	
SOCIAL SECURITY/MEDICARE	\$1,709	\$1,731	\$1,731	
WORKMENS COMPENSATION	\$173	\$173	\$188	
UNEMPLOYMENT COMPENSATION	\$10	\$10	\$11	
GENERAL SUPPLIES	\$400	\$400	\$400	
BOOKS AND PERIODICALS	\$100	\$100	\$100	
TOTAL GUIDANCE SERVICES	\$24,730	\$25,035	\$25,051	
HEALTH SERVICES				
SALARIES-REGULAR-PROF.OTH	\$8,757	\$9,821	\$11,135	
HEALTH BENEFITS	\$0	\$0	\$0	
SOCIAL SECURITY/MEDICARE	\$670	\$751	\$852	
WORKMENS COMPENSATION	\$68	\$68	\$81	
UNEMPLOYMENT COMPENSATION	\$4	\$4	\$5	
OTHER PROFESSIONAL SERVICES	\$140	\$140	\$140	
GENERAL SUPPLIES	\$800	\$800	\$800	
TOTAL HEALTH SERVICES	\$10,439	\$11,584	\$13,013	
CURRICULUM SERVICES				
SUPERVISORY UN SERV-CURRICULUM	\$4,827	\$4,827	\$4,889	
TOTAL CURRICULUM SERVICES	\$4,827	\$4,827	\$4,889	
LIBRARY SERVICES				
SALARIES-REGULAR-PROF	\$20,194	\$20,635	\$20,635	
HEALTH INSURANCE	\$5,813	\$5,699	\$5,884	
SOCIAL SECURITY/MEDICARE	\$1,468	\$1,503	\$1,499	
WORKMENS COMPENSATION	\$157	\$157	\$171	
UNEMPLOYMENT COMPENSATION	\$29	\$29	\$29	

	BUDGET	PROJECTED	BUDGET	% INCR.
DENTAL INSURANCE	\$201	\$201	\$201	
DISABILITY INSURANCE	\$80	\$80	\$80	
TECHNICAL SERVICES	\$550	\$550	\$550	
GENERAL SUPPLIES	\$750	\$750	\$750	
BOOKS AND PERIODICALS	\$3,000	\$3,000	\$3,000	
TOTAL LIBRARY SERVICES	\$32,242	\$32,604	\$32,799	
TECHNOLOGY SERVICES				
TUITION REIMBURSEMENT	\$200	\$200	\$200	
OTHER PROFESSIONAL SVCS	\$431	\$431	\$431	
SUPERVISORY UNION SVCS	\$2,537	\$2,537	\$2,757	
SUPERVISORY UNION SVCS-NETWORK	\$20,020	\$20,020	\$20,621	
REPAIR & MAINTENANCE	\$2,500	\$2,500	\$3,219	
COMMUNICATIONS-TELEPHONE	\$6,180	\$6,180	\$5,880	
GENERAL SUPPLIES	\$1,500	\$1,500	\$1,500	
COMPUTER SOFTWARE	\$500	\$500	\$0	
EQUIPMENT	\$7,619	\$7,619	\$4,125	
TOTAL TECHNOLOGY SERVICES	\$41,487	\$41,487	\$38,733	
BOARD OF EDUC SERVICES				
TECHNICAL SVC-SCHOOL BD & TREASURER	\$2,000	\$2,000	\$1,000	
SOCIAL SECURITY/MEDICARE	\$153	\$153	\$153	
TUITION REIMBURSEMENT	\$500	\$500	\$500	
LEGAL SERVICES	\$1,000	\$2,600	\$1,000	
DUES & FEES	\$850	\$850	\$850	
TOTAL BOD OF EDUC SERVICES	\$4,503	\$6,103	\$3,503	
SUPERVISORY UNION SERVICES				
SUPERVISORY UN SERV-SUPT	\$13,041	\$13,041	\$15,188	
TOTAL SUPV UNION SERVICES	\$13,041	\$13,041	\$15,188	
OFFICE OF THE PRINCIPAL				
SALARIES-REGULAR-ADMIN.	\$74,793	\$74,570	\$56,543	
SALARIES-REGULAR-CLERICAL	\$27,111	\$25,799	\$26,632	
SALARIES-TEMPORARY	\$1,500	\$1,500	\$1,500	
HEALTH BENEFITS	\$10,179	\$9,979	\$10,328	
SOCIAL SECURITY/MEDICARE	\$7,775	\$7,660	\$6,338	
SECTION 125 BENEFITS	\$90	\$90	\$90	
WORKMENS COMPENSATION	\$783	\$783	\$677	
UNEMPLOYMENT COMPENSATION	\$46	\$46	\$40	
TUITION REIMBURSEMENT	\$1,800	\$1,800	\$500	
DENTAL BENEFITS	\$502	\$502	\$502	
DISABILITY BENEFITS	\$345	\$345	\$417	
RENTALS & LEASES-COPIER	\$5,250	\$5,250	\$5,250	
COMMUNICATIONS-POSTAGE	\$600	\$600	\$600	
ADVERTISING	\$1,250	\$1,250	\$1,250	
PRINTING AND BINDING	\$100	\$100	\$100	
TRAVEL	\$500	\$500	\$500	
GENERAL SUPPLIES	\$1,345	\$1,345	\$1,345	
EQUIPMENT	\$800	\$800	\$800	
DUES & FEES	\$550	\$550	\$550	
TOTAL OFFICE OF THE PRINCIPAL	\$135,319	\$133,469	\$113,962	
FISCAL SERVICES				
SUPERVISORY UN SERV	\$10,474	\$10,474	\$12,477	
TOTAL FISCAL SERVICES	\$10,474	\$10,474	\$12,477	

	BUDGET	PROJECTED	BUDGET	% INCR.
AUDITING SERVICES				
AUDIT SERVICES	\$3,200	\$3,000	\$3,000	
TOTAL AUDITING SERVICES	\$3,200	\$3,000	\$3,000	
OPERATION AND MAINT OF PLANT				
SALARIES-REGULAR-SERVICE	\$34,204	\$34,196	\$34,696	
SALARIES-TEMPORARY	\$2,749	\$2,749	\$2,749	
SOCIAL SECURITY/MEDICARE	\$2,827	\$2,827	\$2,865	
SECTION 125-BENEFIT	\$45	\$45	\$45	
WORKMENS COMPENSATION	\$267	\$267	\$286	
UNEMPLOYMENT COMPENSATION	\$16	\$16	\$17	
DENTAL BENEFITS	\$502	\$502	\$502	
DISABILITY BENEFITS	\$165	\$165	\$165	
SU SVCS-ASBESTOS	\$300	\$300	\$300	
WATER	\$690	\$690	\$690	
DISPOSAL SERVICES	\$1,600	\$1,600	\$1,600	
SNOW REMOVAL	\$2,600	\$2,600	\$2,600	
REPAIRS AND MAINTENANCE	\$7,000	\$20,415	\$7,000	
INSURANCE	\$7,905	\$7,905	\$7,905	
GENERAL SUPPLIES	\$5,500	\$5,500	\$5,500	
ELECTRICITY	\$15,350	\$15,350	\$13,350	
OIL	\$24,000	\$24,000	\$18,000	
TOTAL OPN MAINT OF PLANT	\$105,720	\$119,127	\$98,270	
STUDENT TRANSPORTATION SERV				
STUDENT TRANSPORTATION	\$32,810	\$31,174	\$32,185	
STUDENT TRANSPORT-FIELDTR	\$1,500	\$1,500	\$1,500	
TOTAL STUDENT TRANS SERV	\$34,310	\$32,674	\$33,685	
FUND TRANSFER				
TRANSFER TO FOOD SERVICE	\$6,700	\$6,700	\$4,200	
TRANSFER TO CAPITAL-REPAIRS & MAINT	\$17,618	\$17,618	\$17,618	
TOTAL FUND TRANSFER	\$24,318	\$24,318	\$21,818	
DEBT SERVICE				
INTEREST-ADDITION	\$3,448	\$3,448	\$2,832	
PRINCIPAL-ADDITION	\$10,000	\$10,000	\$10,000	
TOTAL DEBT SERVICE	\$13,448	\$13,448	\$12,832	
SUBTOTAL REGULAR ED	\$916,486	\$896,243	\$849,585	
NET REG ED REV-EXP	\$80,377	\$109,565	\$105,582	
SPECIAL ED REVENUE				
MAINSTREAM BLOCK GRANT	\$23,189	\$23,189	\$21,457	
INTENSIVE REIMBURSEMENT	\$58,269	\$77,871	\$76,533	
EEE REVENUE-See Expenses	\$10,033	\$10,033	\$9,238	
TOTAL SPECIAL ED REVENUE	\$91,491	\$111,093	\$107,228	
SPECIAL ED EXPENSES				
SALARIES-REGULAR-PROFESS.	\$47,583	\$49,106	\$49,106	
SALARIES-REGULAR-ASSTS	\$46,658	\$70,877	\$75,309	
SALARIES-TEMPORARY	\$5,000	\$9,000	\$7,000	
HEALTH BENEFITS	\$5,571	\$5,407	\$5,583	
SOCIAL SECURITY/MEDICARE	\$7,682	\$9,795	\$9,978	
SECTION 125 BENEFITS	\$158	\$158	\$203	
WORKMENS COMPENSATION	\$620	\$817	\$944	
UNEMPLOYMENT COMPENSATION	\$36	\$47	\$55	
TUITION REIMBURSEMENT	\$1,485	\$1,485	\$1,485	
DENTAL BENEFITS	\$502	\$502	\$502	

	BUDGET	PROJECTED	BUDGET	% INCR.
DISABILITY BENEFITS	\$413	\$461	\$505	
SUPERVISORY UN SERV-SPED	\$7,129	\$7,129	\$7,618	
COMMUNICATIONS	\$565	\$565	\$565	
TRAVEL	\$100	\$100	\$100	
GENERAL SUPPLIES	\$3,600	\$3,600	\$3,600	
EQUIPMENT	\$500	\$500	\$500	
TOTAL SPECIAL ED EXPENSES	\$127,602	\$159,549	\$163,053	
PSYCHOLOGICAL SVCS				
OTHER PROFESSIONAL SERVIC	\$1,500	\$4,650	\$1,500	
TOTAL PSYCHOLOGICAL SVCS	\$1,500	\$4,650	\$1,500	
SPEECH SVCS				
SALARIES-REGULAR-PROFESS.	\$10,318	\$10,318	\$10,318	
HEALTH BENEFITS	\$2,850	\$2,850	\$2,942	
SOCIAL SECURITY/MEDICARE	\$587	\$493	\$750	
SECTION 125 BENEFITS	\$45	\$45	\$45	
WORKMENS COMPENSATION	\$136	\$136	\$86	
UNEMPLOYMENT COMPENSATION	\$8	\$8	\$5	
DENTAL BENEFITS	\$100	\$100	\$100	
DISABILITY INSURANCE	\$94	\$94	\$54	
TOTAL SPEECH SVCS	\$14,138	\$14,044	\$14,300	
EEE & PRESCHOOL EXPENSES				
SALARIES-REGULAR-PROFESS.	\$13,537	\$13,615	\$13,615	
SALARIES-REGULAR-ASSTS	\$6,858	\$11,724	\$11,725	
SOCIAL SECURITY/MEDICARE	\$1,560	\$1,939	\$1,939	
WORKMENS COMPENSATION	\$158	\$158	\$199	
UNEMPLOYMENT COMPENSATION	\$9	\$9	\$12	
TUITION REIMBURSEMENT	\$290	\$290	\$290	
DENTAL BENEFITS	\$311	\$311	\$311	
DISABILITY INSURANCE	\$70	\$70	\$71	
SUPERVISORY UN SERV-EARLY ED	\$4,835	\$4,835	\$4,795	
SUPPLIES	\$1,000	\$1,000	\$1,000	
TOTAL EEE & PRESCHOOL EXP	\$28,628	\$33,951	\$33,957	
TOTAL ELEMENTARY REVENUES	\$1,088,354	\$1,116,901	\$1,062,395	
TOTAL ELEMENTARY EXPENSES	\$1,088,354	\$1,108,437	\$1,062,395	
EFFECT ON FUND BALANCE	\$0	\$8,464	\$0	

**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, 2009, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,299,088. The supervisory union ended fiscal year 2009 with a \$510,099 reserved fund balance. This fund balance is reserved as follows: \$69,135 operations, \$47,954 special education, \$48,254 capital and technology, \$344,756 building project fund and \$ 0 administrative fiscal agent fees.

For fiscal year 2010, the supervisory union budgets total \$1,354,199 and it is anticipated that the year will end in balance.

For fiscal year 2011, 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:

Nancy Thomas
Assistant Superintendent / 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 14, 2010

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 Planning 2008-2013

Last year was an exciting year in WCSU as we launched the implementation of an ambitious WCSU Five Year Strategic Plan! The 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. Staff, parents and community members helped identify the key areas of focus for this plan as well as the desired state, strategies and resources needed to implement the plan successfully. The five key areas of focus are: Collaborative Systems, Green and Wired, Engaged Citizens, Innovative Programming and Starting Early. Last year we prioritized four areas from the Strategic Plan to focus on across the supervisory union. They were Greening the Supervisory Union, Formative Assessment, Technology for Learning and Personalized Learning. A review of the year revealed that WCSU made progress as a system in many areas including our priorities of:

- Enhancing collaboration at all levels
- Greening the supervisory union
- Increasing the use of technology for learning
- Moving towards 100% graduation rate

The entire plan as well as a report on Year One key accomplishments can be viewed on our web site www.wcsuonline.org.

Curriculum, Instruction, Assessment and Professional Development

Dr. Carole Freeman 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 ARRA funds, will include an outside literacy audit, conducted by consultant Dr. Marjorie Lipson, of all of our schools PreK-6 and U-32 middle school. In addition, this year administrators and teacher leaders are engaged in professional development with Dr. Lipson that will support improving our literacy program and changes in instructional practices.

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

Special Services

Nancy Thomas, Assistant Superintendent/Director of Special Services, oversees 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.

Early Education Programs

Starting Early is one of the five key areas of the WCSU Strategic Plan. Last year, Jen Miller-Arsenault was hired as a part-time WCSU Early Education Coordinator to work 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 have a preschool program that serves 3 and 4 year olds from their towns. All of the programs are accredited by the National Association for the Education of Young Children. 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 plan focuses on the national standards for technology integration and professional development for staff and, under Jeff's leadership, we are in the process of implementing this plan.

This year, as we move towards more technology integration, we are pleased to announce the hiring of Elizabeth McCarthy as the U-32/Calais/WCSU technology integrationist. Elizabeth works with teachers at U-32 and Calais on integrating technology into their programs and with Jeff and Carole Freeman on professional development and use of student data.

In addition, we use technology to provide enhanced communication with our constituents. Last year we instituted an electronic ALERT system to notify staff and families of school closures or emergencies. The enhanced WCSU web site (www.wcsuonline.org) provides district-wide information and links to each of our school web sites.

This fall, three U-32 Middle School teachers were successful in acquiring competitive grants through the VT Department of Education to enhance technology use in the Middle School. These projects will be bringing more opportunities for our students to use lap top computers regularly in class and out.

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.

Last year, budgeting under Act 82 required additional financial calculations. As always we looked closely at our per pupil costs and developed budgets to continue to meet the needs of our students while being fiscally responsible. All of our budgets last year and this year have come in under the Act 82 two vote provision and most have been level or below level increases. A major initiative for our fiscal office this year has been transitioning all payroll checks to direct deposit available for all school employees.

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.

Central Office Facility

Relocating the central office staff has been a WCSU goal for a number of years. Last year a site on the U-32 campus was identified, an architect hired and a facility committee convened to design a building and oversee the project. The project moved along ahead of schedule, and the WCSU staff moved into our new beautiful facility over the holidays. We feel most fortunate to be housed in this bright new building and to be in close proximity to U-32 and all of the schools.

High Quality Staff and Parent and Community Involvement

With 14 Nationally Board Certified Teachers in our ranks, WCSU has the most Nationally Board Certified Teachers of any school system in Vermont. This group of dedicated and talented educators is ready to begin taking on more leadership responsibilities, especially in the areas of curriculum and professional development. We look forward to developing the leadership potential in this group.

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,

Robbe Brook
Superintendent of Schools

Washington Central Supervisory Union
Budget Summary
Fiscal Year 2010-2011

	Actual 2009	Budget 2010	Budget 2011	Increase (Decrease)
Anticipated Revenues:				
Assessments	\$949,876	\$1,004,987	\$1,006,277	\$1,290
Earnings on Investments	\$23,357	\$20,212	\$15,000	(\$5,212)
State Placed Reimbursements	\$334,196	\$329,000	\$329,000	\$0
Misc Income and Admin Fees	\$11,953	\$0	\$0	\$0
Total Anticipated Revenues	\$1,319,382	\$1,354,199	\$1,350,277	(\$3,922)
Fund Balance Usage	\$0	\$0	\$0	\$0
Total Source of Funds	\$1,319,382	\$1,354,199	\$1,350,277	(\$3,922)
Expenditures:				
Instructional Svcs-State Placed Students	\$334,197	\$329,000	\$329,000	\$0
Early Education Program	\$52,111	\$62,958	\$58,404	(\$4,554)
Special Area Admin. Services	\$165,374	\$176,693	\$168,203	(\$8,490)
Instruction Develop. Services	\$110,981	\$119,640	\$107,957	(\$11,683)
Technology	\$54,641	\$62,885	\$60,880	(\$2,005)
Superintendent's Office & Admin. Costs	\$270,286	\$289,328	\$294,825	\$5,497
Fiscal Services	\$247,963	\$259,594	\$275,489	\$15,895
Operation & Maintenance of Bldg.	\$47,252	\$47,601	\$20,620	(\$26,981)
Debt Service	\$0	\$0	\$26,400	\$26,400
Fund Transfers-Capital	\$50,500	\$6,500	\$8,500	\$2,000
Total Expenditures	\$1,333,305	\$1,354,199	\$1,350,277	(\$3,922)
Total Use of Funds	\$1,333,305	\$1,354,199	\$1,350,277	(\$3,922)
				-0.29%

Washington Central Supervisory Union
Budget Summary
Fiscal Year 2010-2011

BUDGET2010-2011		ADM	ADM %	(See Note#1)								
School				Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Early Educ. 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	(\$24,775)	\$109,573
Calais		130	8.4%	\$28,325	\$9,119	\$5,142	\$23,269	\$14,207	\$9,215	\$89,277	(\$17,257)	\$72,020
East Montpelier		234	15.2%	\$50,895	\$16,385	\$9,240	\$41,811	\$25,528	\$12,114	\$155,972	(\$26,562)	\$129,409
Middlesex		156	10.1%	\$33,760	\$10,868	\$6,129	\$27,734	\$16,933	\$19,740	\$115,164	(\$29,324)	\$85,840
Worcester		70	4.5%	\$15,188	\$4,889	\$2,757	\$12,477	\$7,618	\$4,795	\$47,724	(\$9,106)	\$38,618
Union 32		756	48.9%	\$164,083	\$52,823	\$29,788	\$134,796	\$82,301	\$0	\$463,791	(\$46,583)	\$417,209
Total		1545	100.0%	\$335,344	\$107,957	\$60,880	\$275,489	\$168,203	\$58,404	\$1,006,277	(\$153,607)	\$852,670

BUDGET2009-2010 School	ADM	ADM %	(See Note#1)								
			Administrative Assessment	Curriculum Assessment	Technology Assessment	Fiscal Services Assessment	Special Svcs Assessment	Early Educ. Assessment	Total Assessment	Local Revenues	Net Assessments
Berlin	209	13.0%	\$42,064	\$15,570	\$8,184	\$33,784	\$22,995	\$10,104	\$132,701	(\$22,061)	\$110,640
Calais	137	8.6%	\$27,669	\$10,242	\$5,383	\$22,223	\$15,126	\$12,787	\$93,430	(\$20,653)	\$72,777
East Montpelier	244	15.2%	\$49,147	\$18,192	\$9,562	\$39,473	\$26,867	\$14,017	\$157,258	(\$27,988)	\$129,270
Middlesex	146	9.1%	\$29,535	\$10,933	\$5,746	\$23,722	\$16,146	\$21,214	\$107,296	(\$29,610)	\$77,686
Worcester	65	4.0%	\$13,041	\$4,827	\$2,537	\$10,474	\$7,129	\$4,835	\$42,843	(\$8,542)	\$34,301
Union 32	802	50.0%	\$161,762	\$59,876	\$31,472	\$129,919	\$88,430	\$0	\$471,459	(\$45,984)	\$425,475
Total	1602	100.0%	\$323,218	\$119,640	\$62,884	\$259,595	\$176,693	\$62,957	\$1,004,987	(\$154,837)	\$850,150

School Summary

Assessment Incr (Decr)	NET Cost Incr (Decr)
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Berlin	\$1,647	(\$1,067)
Calais	(\$4,153)	(\$757)
East Montpelier	(\$1,286)	\$139
Middlesex	\$7,868	\$8,154
Worcester	\$4,881	\$4,317
Union 32	(\$7,668)	(\$8,267)

Total	\$1,290	\$2,520
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NOTES:
1) Special Svcs & Early Educ. Programs generate revenues which offset these costs. The revenues are in the respective school's budget. They include the following revenues: EEE Grants and Special Ed. Intensive Reimbursements.

**WCSU Summary of Expense Changes
FY 2010-2011 Budget**

Expense Budget FY 0910	\$1,354,199
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		% Increase(Decrease)
<u>Salary and Benefits</u>	<u>Increase(Decrease)</u>	<u>Over Total Budget 09-10</u>
Health Insurance-Estimated Inflation @ 3.5 % & Current Enrollment	\$11,228	0.83%
Salary increases & Staffing Changes	\$6,636	0.49%
Workers Compensation	\$2,935	0.22%
Other Benefits & Changes	\$55	0.00%
Staff Savings FY 0910	(\$20,799)	-1.54%
Curriculum Salaries And Benefits-Admin Fee Reclass CFG *See Fiscal	(\$14,261)	-1.05%
Fiscal Salaries And Benefits-Admin Fee Reclass CFG* See Curriculum	\$14,261	1.05%
Fiscal Salaries And Benefits-Allocation to Dental Program	(\$4,120)	-0.30%
Subtotal Salary and Benefit Items	(\$4,065)	-0.30%

<u>Nonsalary Items</u>		
Preschool Program-Office Lease, Utilities & Advertising	\$3,324	0.25%
Audit Services	\$400	0.03%
Entire Office-Travel Savings**	(\$2,000)	-0.15%
Technology Services-Telephone & Wan Line**	(\$3,000)	-0.22%
Operation of Plant & Maint-Current Lease & Assoc. Costs-Balance to come from Building Fund	(\$26,981)	-1.99%
Debt Service & Fund Transfers**	\$28,400	2.10%
Subtotal Nonsalary Items	\$143	0.01%

Total WCSU Expense Budget Decrease	(\$3,922)	-0.29%
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Expense Budget FY 1011	\$1,350,277
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NOTE: ** Indicates those items that are linked to the Strategic Plan.

Washington Central Supervisory Union
Budget FY 2010-2011

BUD 11-BUD10

	FY 2009 Actual	FY 2010 Budget	FY 2010 Projected	FY 2011 Budget	Increase (Decrease)
REVENUES:					
Administrative Assessment	\$317,294	\$323,217	\$323,217	\$335,344	\$12,127
Curriculum Assessment	\$115,818	\$119,640	\$119,640	\$107,957	(\$11,683)
Technology Service Assessment	\$64,483	\$62,885	\$62,885	\$60,880	(\$2,005)
Fiscal Service Assessments	\$240,865	\$259,594	\$259,594	\$275,489	\$15,895
Special Services Assessments	\$171,041	\$176,693	\$176,693	\$168,203	(\$8,490)
Early Education Assessments	\$40,375	\$62,958	\$62,958	\$58,404	(\$4,554)
Earnings on Investments	\$23,357	\$20,212	\$20,212	\$15,000	(\$5,212)
Miscellaneous Income&Admin Fees	\$11,953	\$0	\$0	\$0	\$0
Case Management Revenue	\$23,422	\$0	\$23,000	\$23,000	\$23,000
State Placed Reimbursements	\$310,774	\$329,000	\$516,445	\$306,000	(\$23,000)
TOTAL REVENUES	\$1,319,382	\$1,354,199	\$1,564,644	\$1,350,277	(\$3,922)

EXPENDITURES:

Instructional & Support Services

State Placed Student Costs	\$310,775	\$329,000	\$516,445	\$306,000	(\$23,000)
Case Management Services	\$23,422	\$0	\$23,000	\$23,000	\$23,000
Total Instructional & Support Svcs	\$334,197	\$329,000	\$539,445	\$329,000	\$0

Preschool & Early Ed Program

Salaries	\$25,858	\$37,506	\$38,789	\$39,680	\$2,174
Health Insurance	\$0	\$0	\$0	\$0	\$0
FICA	\$1,895	\$2,869	\$2,967	\$3,036	\$167
Section 125 Benefits	\$0	\$0	\$0	\$45	\$45
Worker's Compensation	\$119	\$410	\$410	\$586	\$176
Unemployment Compensation	\$54	\$77	\$77	\$120	\$43
Tuition Reimbursement	\$1,500	\$1,500	\$3,400	\$1,500	\$0
Dental Insurance	\$0	\$0	\$302	\$301	\$301
Disability	\$0	\$0	\$192	\$196	\$196
Preschool Admin	\$0	\$10,780	\$0	\$0	(\$10,780)
Oth Professl Svcs & Northstar	\$4,215	\$1,100	\$1,100	\$1,100	\$0
Rental & Leases Storage & Office	\$7,075	\$4,476	\$4,476	\$6,000	\$1,524
Communications-Postage	\$383	\$390	\$390	\$390	\$0
Advertising	\$1,753	\$200	\$1,000	\$1,000	\$800
Travel	\$1,468	\$1,700	\$1,700	\$1,500	(\$200)
Supplies	\$5,834	\$1,950	\$2,550	\$1,950	\$0
Utilities	\$750	\$0	\$1,000	\$1,000	\$1,000
Equipment	\$1,098	\$0	\$0	\$0	\$0
Dues & Fees	\$109	\$0	\$125	\$0	\$0
Total Preschool & Early Ed Prog	\$52,111	\$62,958	\$58,478	\$58,404	(\$4,554)

Special Area Admin. Services

Salaries	\$126,184	\$130,700	\$122,226	\$128,650	(\$2,050)
Health Insurance	\$5,551	\$5,631	\$925	\$0	(\$5,631)
FICA	\$9,599	\$9,924	\$9,340	\$9,842	(\$82)
Retirement	\$961	\$2,232	\$207	\$1,821	(\$411)
Section 125 Benefit	\$80	\$90	\$90	\$90	\$0
Worker's Compensation	\$487	\$1,391	\$1,391	\$1,826	\$435
Unemployment Compensation	\$125	\$260	\$260	\$389	\$129
Tuition Reimbursement	\$675	\$3,132	\$2,632	\$3,132	\$0
Dental Insurance	\$984	\$1,004	\$836	\$753	(\$251)
Disability	\$363	\$468	\$490	\$539	\$71
Legal Services	\$50	\$3,100	\$3,100	\$3,100	\$0
Machine Maintenance	\$1,125	\$1,175	\$1,175	\$1,175	\$0
Insurance	\$2,511	\$2,511	\$2,511	\$2,511	\$0
Postage	\$1,950	\$1,400	\$1,400	\$1,400	\$0
Telephone	\$2,775	\$2,775	\$2,775	\$2,775	\$0

Washington Central Supervisory Union
Budget FY 2010-2011

BUD 11-BUD10
Increase
(Decrease)

	FY 2009 Actual	FY 2010 Budget	FY 2010 Projected	FY 2011 Budget	
Advertising	\$220	\$400	\$400	\$400	\$0
Travel	\$4,340	\$3,200	\$2,200	\$2,500	(\$700)
Supplies	\$2,332	\$2,100	\$2,100	\$2,100	\$0
Supplies-Shared	\$3,550	\$3,550	\$3,550	\$3,550	\$0
Dues and Fees	\$1,512	\$1,650	\$1,650	\$1,650	\$0
Total Special Area Admin. Services	\$165,374	\$176,693	\$159,258	\$168,203	(\$8,490)

Instruction Develop. Svc

Salaries	\$86,430	\$89,003	\$88,444	\$77,238	(\$11,765)
Health Insurance	\$11,036	\$12,598	\$12,351	\$13,339	\$741
Social Security/Medicare	\$6,175	\$6,641	\$6,602	\$5,731	(\$910)
Retirement Benefit	\$1,094	\$1,138	\$1,138	\$1,158	\$20
Section 125 Benefit	\$40	\$45	\$45	\$45	\$0
Workers' Compensation	\$390	\$972	\$972	\$1,329	\$357
Unemployment Insurance	\$91	\$182	\$182	\$247	\$65
Tuition Reimbursement	\$1,142	\$2,700	\$1,700	\$2,700	\$0
Dental Insurance	\$738	\$753	\$753	\$753	\$0
Disability Insurance	\$234	\$333	\$392	\$342	\$9
Professional Educ Svcs	\$186	\$700	\$700	\$700	\$0
Travel	\$1,789	\$2,050	\$1,350	\$1,850	(\$200)
Supplies	\$1,069	\$1,500	\$1,500	\$1,500	\$0
Books and Periodicals	\$142	\$675	\$675	\$675	\$0
Dues and Fees	\$425	\$350	\$425	\$350	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Total Instruction Develop. Svc	\$110,981	\$119,640	\$117,229	\$107,957	(\$11,683)

Technology Services

Salaries	\$34,184	\$36,764	\$36,524	\$37,207	\$443
Health Insurance	\$5,351	\$5,458	\$5,351	\$5,779	\$321
Social Security/Medicare	\$2,546	\$2,740	\$2,723	\$2,770	\$30
Retirement Benefits	\$2,357	\$1,994	\$1,980	\$2,019	\$25
Section 125 Benefit	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	\$167	\$468	\$468	\$625	\$157
Unemployment Insurance	\$38	\$75	\$75	\$119	\$44
Tuition Reimbursement	\$125	\$1,000	\$1,120	\$1,000	\$0
Dental Insurance	\$197	\$201	\$201	\$201	\$0
Disability Insurance	\$178	\$185	\$157	\$160	(\$25)
Professional Services	\$1,565	\$1,900	\$1,900	\$1,900	\$0
Repairs & Maintenance	\$1,637	\$500	\$500	\$500	\$0
Telephone/WAN Line	\$5,044	\$9,000	\$6,000	\$6,000	(\$3,000)
Travel	\$325	\$200	\$200	\$200	\$0
Supplies	\$515	\$2,000	\$2,000	\$2,000	\$0
Software	\$412	\$400	\$400	\$400	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Total Technology Services	\$54,641	\$62,885	\$59,599	\$60,880	(\$2,005)

Support Serv. Gen. Admin.

Treasurer Services	\$1,021	\$1,008	\$1,008	\$1,008	\$0
Board Secretary	\$490	\$796	\$796	\$796	\$0
Social Security/Medicare	\$93	\$0	\$0	\$93	\$93
Professional Educational Svcs	\$50	\$100	\$100	\$100	\$0
Total Support Services Gen Admin.	\$1,654	\$1,904	\$1,904	\$1,997	\$93

Washington Central Supervisory Union
Budget FY 2010-2011

BUD 11-BUD10
Increase
(Decrease)

	FY 2009 Actual	FY 2010 Budget	FY 2010 Projected	FY 2011 Budget	
Office of the Superintendent					
Salaries	\$171,979	\$180,957	\$179,938	\$183,536	\$2,579
Secretarial Substitutes	\$6,000	\$6,753	\$6,753	\$6,753	\$0
Salary Adjustments	\$0	\$2,000	\$2,000	\$2,000	\$0
Health Insurance	\$23,203	\$23,667	\$23,203	\$25,059	\$1,392
Social Security/Medicare	\$12,779	\$13,516	\$13,444	\$13,695	\$179
Retirement	\$3,810	\$3,963	\$3,951	\$4,030	\$67
Section 125 Benefit	\$120	\$135	\$135	\$135	\$0
Workers' Compensation	\$485	\$2,072	\$2,072	\$2,884	\$812
Unemployment Insurance	\$135	\$387	\$387	\$615	\$228
Tuition Reimbursement	\$659	\$3,000	\$2,500	\$3,000	\$0
Dental Insurance	\$1,230	\$1,255	\$1,255	\$1,255	\$0
Disability	\$623	\$567	\$797	\$813	\$246
Professional Services	\$6,280	\$4,000	\$4,000	\$4,000	\$0
Strategic Plan Implementation	\$7,325	\$6,000	\$7,000	\$6,000	\$0
Legal Services	\$1,892	\$3,500	\$2,500	\$3,500	\$0
Maintenance - Machines	\$650	\$1,523	\$1,523	\$1,523	\$0
Copier & Postage Lease	\$1,377	\$1,304	\$1,304	\$1,304	\$0
Insurance	\$1,737	\$1,475	\$1,475	\$1,475	\$0
Postage	\$4,084	\$2,500	\$2,500	\$2,500	\$0
Advertising	\$257	\$2,700	\$2,700	\$2,700	\$0
Printing	\$0	\$1,400	\$1,400	\$1,400	\$0
Travel	\$4,396	\$3,050	\$2,550	\$2,550	(\$500)
Supplies	\$7,539	\$9,000	\$9,000	\$9,000	\$0
Supplies-Employee Recognition Prog	\$1,344	\$1,200	\$1,200	\$1,200	\$0
Books and Periodicals	\$876	\$1,200	\$1,200	\$1,200	\$0
Equipment	\$0	\$500	\$500	\$500	\$0
Dues and Fees	\$3,652	\$3,600	\$3,600	\$3,600	\$0
Total Office of the Superintendent	\$262,432	\$281,224	\$278,887	\$286,227	\$5,003

Fiscal Services

Salaries	\$170,430	\$177,206	\$176,130	\$188,342	\$11,136
Health Insurance	\$44,288	\$45,185	\$44,299	\$47,843	\$2,658
Social Security/Medicare	\$12,166	\$12,956	\$12,885	\$13,772	\$816
Retirement	\$10,045	\$10,452	\$10,388	\$11,121	\$669
Section 125 Benefit	\$160	\$180	\$180	\$180	\$0
Workers' Compensation	\$474	\$1,935	\$1,935	\$2,825	\$890
Unemployment Insurance	\$171	\$362	\$362	\$603	\$241
Tuition Reimbursement	\$1,810	\$2,900	\$1,900	\$2,900	\$0
Dental Insurance	\$1,967	\$2,007	\$2,007	\$2,007	\$0
Disability	\$690	\$936	\$767	\$821	(\$115)
Professional Services	\$747	\$475	\$475	\$475	\$0
Travel	\$2,276	\$2,200	\$1,800	\$1,800	(\$400)
Supplies	\$1,784	\$2,050	\$2,050	\$2,050	\$0
Equipment	\$0	\$250	\$250	\$250	\$0
Dues and Fees	\$955	\$500	\$500	\$500	\$0
Total Fiscal Services	\$247,963	\$259,594	\$255,928	\$275,489	\$15,895

Auditing Service

Audit	\$6,200	\$6,200	\$6,600	\$6,600	\$400
Total Auditing Services	\$6,200	\$6,200	\$6,600	\$6,600	\$400

Washington Central Supervisory Union
Budget FY 2010-2011

BUD 11-BUD10
Increase
(Decrease)

FY 2009
Actual

FY 2010
Budget

FY 2010
Projected

FY 2011
Budget

Operation and Maint. of Bldg.

Oth Prof Svcs-Moving	\$0	\$0	\$7,000	\$0	\$0
Other Contract Services	\$0	\$0	\$0	\$3,500	\$3,500
Cleaning Services	\$3,410	\$3,500	\$3,500	\$3,500	\$0
Disposal Services	\$0	\$50	\$150	\$468	\$418
Repairs and Maintenance	\$0	\$0	\$0	\$5,000	\$5,000
Rental and Leases	\$39,623	\$39,340	\$34,340	\$1,000	(\$38,340)
Building Insurance	\$0	\$0	\$0	\$400	\$400
Electricity	\$3,255	\$4,011	\$4,011	\$4,252	\$241
Fuel Oil & Propane	\$964	\$700	\$4,200	\$2,500	\$1,800
Total Operation and Maint. of Bldg.	\$47,252	\$47,601	\$53,201	\$20,620	(\$26,981)

Debt Service

Principal	\$0	\$0	\$0	\$20,000	\$20,000
Interest	\$0	\$0	\$0	\$6,400	\$6,400
Total Fund Transfers	\$0	\$0	\$0	\$26,400	\$26,400

Fund Transfers

Capital Fund	\$25,500	\$6,500	\$6,500	\$8,500	\$2,000
Building Fund	\$25,000	\$0	\$56,000	\$0	\$0
Total Fund Transfers	\$50,500	\$6,500	\$62,500	\$8,500	\$2,000

TOTAL EXPENDITURES	\$1,333,305	\$1,354,199	\$1,593,029	\$1,350,277	(\$3,922)
Fund Balance Increase (Decrease)	(\$13,923)	\$0	(\$28,385)	\$0	(\$0)

U-32 BUDGET SUMMARY DESCRIPTION	ACTUAL 2008-2009	BUDGET 2009-2010	PROJECTED 2009-2010	BUDGET 2010-2011
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REVENUES

TUITION	366,680	342,000	560,141	609,966
INVESTMENT INCOME	34,052	22,106	32,106	32,106
EDUCATION SPENDING REVENUES	10,891,008	11,234,503	11,234,503	10,920,170
MISCELLANEOUS INCOME	287,127	219,937	278,648	248,354
SPED MAINSTREAM BLOCK GRANT	278,737	274,378	274,378	276,957
SPECIAL EDUCATION INCOME	852,910	903,339	938,299	908,710

SUBTOTAL REVENUES	\$12,710,514	\$12,996,263	\$13,318,075	\$12,996,263
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EXPENSES

BUSINESS ED.	169,991	175,136	182,507	179,564
DRIVER ED.	97,672	98,879	92,957	53,864
ENGLISH	743,055	781,683	730,601	777,976
ACTING, DANCE & VISUAL ARTS	262,603	282,075	273,937	273,061
FOREIGN LANGUAGE	277,027	284,955	295,592	297,969
TECHNOLOGY ED .	132,617	136,016	140,663	140,671
LIVING ARTS	87,875	103,468	93,053	92,130
MUSIC	210,774	213,116	213,712	215,697
PHYSICAL ED.	323,456	339,221	333,965	350,909
MATHEMATICS	632,496	670,506	677,780	691,988
SCIENCE	820,782	867,083	849,210	854,398
SOCIAL STUDIES	503,205	510,282	519,038	537,087
INSTRUCTIONAL-SCHOOLWIDE	461,841	472,186	526,502	555,562
OTHER INSTRUCTION-504	5,866	3,000	3,000	2,700
MIDDLESCHOOL PROGRAMS	28,760	32,995	32,995	28,995
CO-CURRICULAR ACTIVITIES	607,460	620,846	643,020	611,729
GUIDANCE SERVICES	492,021	509,724	505,528	515,963
HEALTH SERVICES	114,907	118,367	118,171	119,018
CURRICULUM SERVICES	59,547	59,876	59,876	52,823
MEDIA SERVICE	91,877	99,027	98,831	97,816
SCHOOL LIBRARY SERVICES	237,833	251,687	250,053	248,945
TECHNOLOGY SERVICES	306,991	364,669	329,452	363,266
BOARD OF EDUCATION	59,036	55,721	55,721	53,721
OFFICE OF SUPERINTENDENT	163,135	161,762	161,762	164,083
OFFICE OF PRINCIPAL	898,322	936,169	934,007	932,739
FISCAL SERVICES	123,839	129,919	129,919	134,796
AUDITING SERVICES	4,100	4,400	4,300	4,300
OPERATION AND MAINTENANCE	1,178,907	1,215,796	1,236,444	1,215,016
STUDENT TRANSPORTATION SV	412,432	436,744	475,206	455,627
TRANSFERS TO OTHER FUNDS	1,057,212	1,077,909	1,245,409	1,011,009
SPECIAL EDUCATION	1,797,380	1,842,643	1,891,776	1,834,278
SPEECH SERVICES	76,707	79,423	77,501	79,199
PSYCHOLOGICAL SERVICES	13,964	60,980	41,000	49,364

TOTAL EXPENSES	\$12,453,690	\$12,996,263	\$13,223,488	\$12,996,263
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U 32 Cost per Equalized Pupils

Historical Trends

	BUDGET FY 09	BUDGET FY 10
Local Education Spending - Per State Formula	\$11,234,503	\$10,920,170
% Increase In Local Educaton Spending		-2.80%
U32 Equalized Pupils-Average Daily Membership	863.28	830.01
Local Ed Spending Per Equalized Pupil	\$13,014	\$13,157
% Increase In Spending Per Equalized Pupil		1.10%

Washington Central Supervisory Union
Combined Balance Sheet
All Fund Types - Fund Base
June 30, 2009

EXHIBIT III

	Governmental Fund Type			Proprietary Fund Type	Totals (Memorandum Only)
	General Fund	Special Revenue Fund	Capital Project Fund	Enterprise Funds	
ASSETS:					
Current Assets:					
Cash	\$ 1,541,527				\$ 1,541,527
Accounts Receivable - State	5,250				5,250
Accounts Receivable - Employees	678				678
Accounts Receivable - Other LEAs	3,340			\$ 6,381	9,721
Accounts Receivable - Other		\$ 33,792			33,792
Due From Other Funds		738,345	\$ 408,365	183,102	1,329,812
Prepaid Expenses	5,613	-	-	-	5,613
Total Current Assets	<u>1,556,408</u>	<u>772,137</u>	<u>408,365</u>	<u>189,483</u>	<u>2,926,393</u>
TOTAL ASSETS	<u>\$ 1,556,408</u>	<u>\$ 772,137</u>	<u>\$ 408,365</u>	<u>\$ 189,483</u>	<u>\$ 2,926,393</u>
LIABILITIES & FUND EQUITY:					
Liabilities:					
Accounts Payable - State	\$ 25,093	\$ 40,583			\$ 65,676
Accounts Payable - Other	27,824	11,835	\$ 15,355	\$ 2,622	57,636
Due to Other Funds	1,320,476	5,578		3,759	1,329,813
Deferred Revenue	65,926	714,141	-	-	780,067
Total Liabilities	<u>1,439,319</u>	<u>772,137</u>	<u>15,355</u>	<u>6,381</u>	<u>2,233,192</u>
Fund Equity:					
Fund Balances:					
Reserved	117,089		393,010		510,099
Retained Earnings	-	-	-	183,102	183,102
Total Fund Equity	<u>117,089</u>	<u>-</u>	<u>393,010</u>	<u>183,102</u>	<u>693,201</u>
TOTAL LIABILITIES & FUND EQUITY	<u>\$ 1,556,408</u>	<u>\$ 772,137</u>	<u>\$ 408,365</u>	<u>\$ 189,483</u>	<u>\$ 2,926,393</u>

The accompanying notes are an integral part of these financial statements.