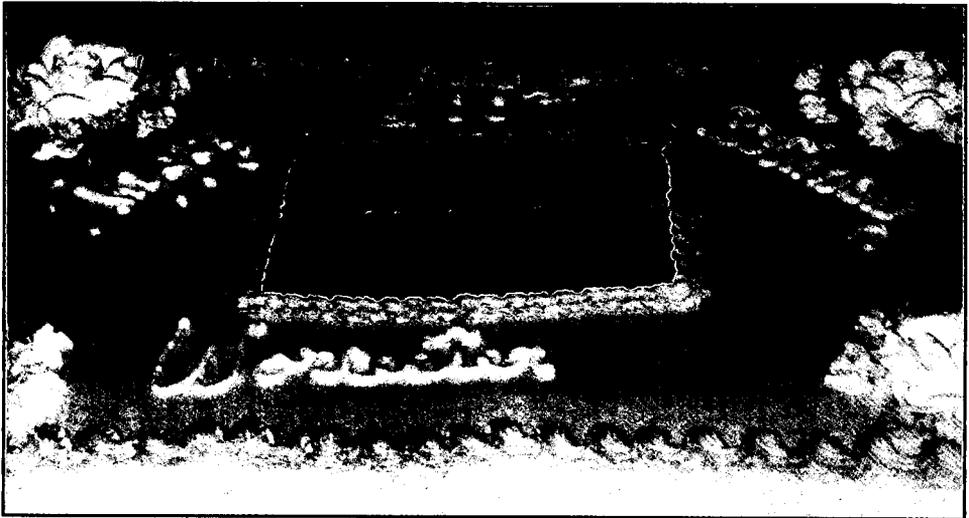


Town of

WORCESTER

Vermont

2003 Annual Report



*Report of the Town Officers for the year ended
December 31, 2003
and school report for the year ending
June 30, 2003*

**Please bring this book to Town Meeting
Tuesday, MARCH 2, 2004**

TOWN CLERK'S OFFICE HOURS

Monday, Tuesday, Thursday8 a.m. to 4 p.m.
Friday8 a.m. to 1 p.m.
Telephone223-6942

PROPERTY TAXES

Full or partial payment of Property Taxes is accepted on or before the due date. A one time penalty of 8% plus interest at 1% per month or fraction thereof will be charged on the unpaid balance after tax due date. **Postmark not accepted.**

ANIMAL LICENSES

All dogs & wolf-hybrids six (6) months and older must be licensed by April 1, 2004. After April 1, there is a late fee of 50% of Registration fee.

The animal shall wear a collar with the license tag.

Neutered Males/Spayed Females\$5.00

Males or Females\$9.00

(one dollar per animal goes to the State of Vermont)

Spaying & neutering certificates from veterinarian must be exhibited. A current rabies vaccination means that:

1. A dog or wolf-hybrid less than a year of age has been vaccinated.
2. A dog or wolf-hybrid of one or more years, but less than 2 years, has been vaccinated within the preceding 12 months.
3. A dog or wolf-hybrid of 2 or more years has been vaccinated within the preceding 24 months.

VEHICLE REGISTRATION RENEWALS

The Town Clerk can process **preprinted** computer generated Vehicle Registration Renewals with current or 2 previous months expirations for pleasure cars, school buses, trucks of 6099 lbs. or less, trailers, and motorboats. Snowmobile renewals up to 11 months will also be accepted. Only changes allowed to registration address and color of vehicle.

TOWN MEETING LUNCH

Town Meeting Lunch will be served by the North Branch Grange. Proceeds will go to their community service projects.

Happy Birthday Worcester

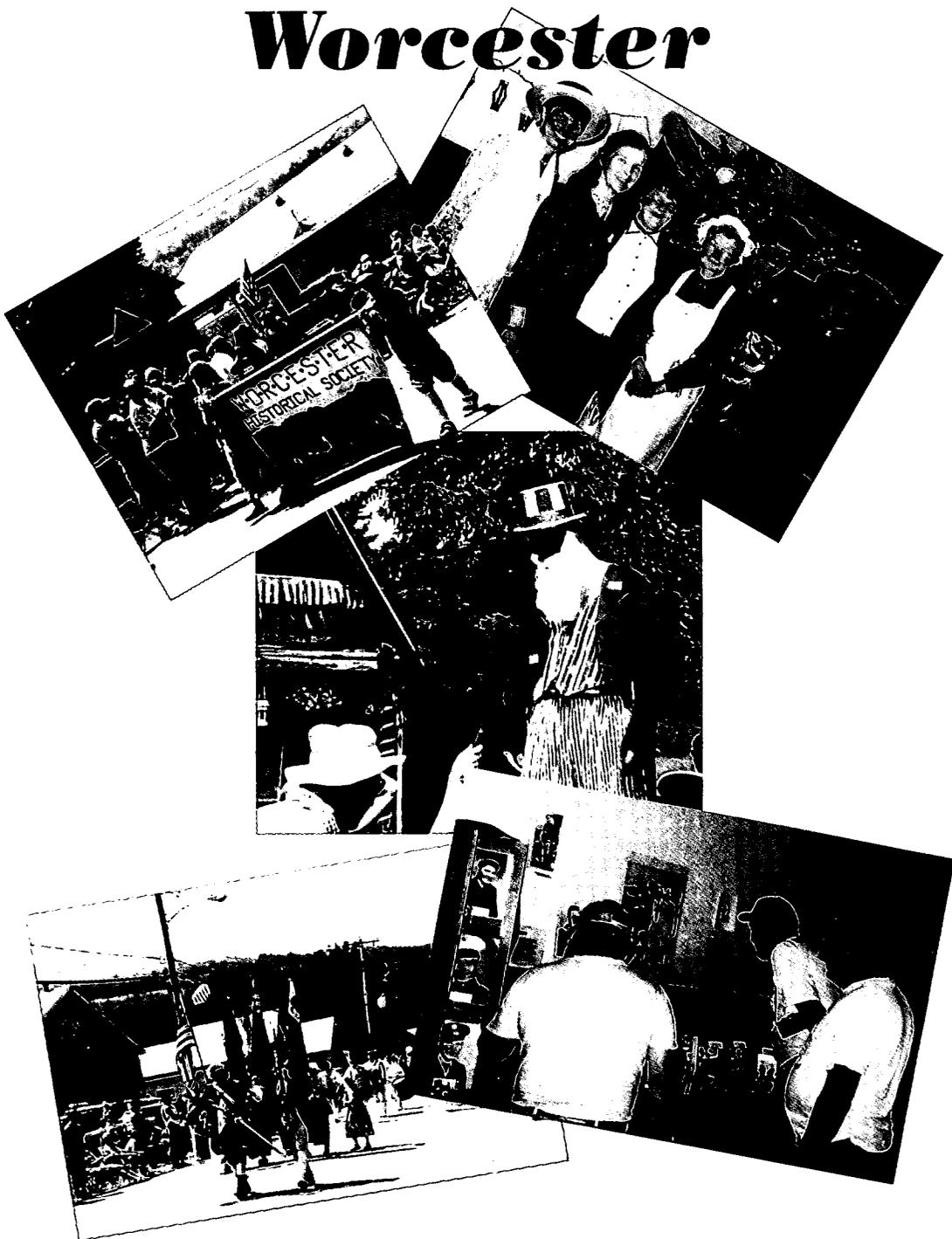


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TOWN OFFICERS

| | | |
|-------------------------------------|------------------------|------|
| Town Moderator | Paul Hanlon | 2004 |
| School Moderator | Paul Hanlon | 2004 |
| Town Clerk | Carolyn (Lindy) Wells | 2004 |
| Treasurer | Carolyn (Lindy) Wells | 2004 |
| Selectboard | William Haines, Chair | 2005 |
| | Walter Bador | 2004 |
| | Richard Dodge | 2006 |
| School Directors..... | Kimberly Bolduc, Chair | 2004 |
| | Blair Bessett | 2005 |
| | Michele Hill | 2004 |
| | Mark Powell | 2005 |
| | Shawn Nailor | 2006 |
| U-32 School Director | Laurie Labarthe | 2004 |
| Auditors | Charles Martin, Chair | 2004 |
| | Betty Daniels | 2005 |
| | Dolena Richardson | 2006 |
| Listers..... | Steve Bogart, Chair | 2005 |
| | Earlene Forbes | 2006 |
| | Rudolph Martin | 2004 |
| Cemetery Commissioners..... | Paul White, Chair | 2005 |
| | Earlene Forbes | 2004 |
| | Robert Martin | 2006 |
| Collector Of Delinquent Taxes | Sylvia Zuanich | 2004 |
| Town Constable | Shawn McManis | 2004 |
| Grand Juror & Town Agent..... | Michael Eckart | 2004 |
| LRSWD Supervisor..... | Victor Ehly | 2004 |
| Justices of the Peace | Olivia Bravakis | 2005 |
| | Genevieve (Gen) Ehlers | 2005 |
| | Leslie Haines | 2005 |
| | Paul Hanlon | 2005 |
| | Avram Patt | 2005 |

APPOINTED OFFICERS

| | |
|------------------------------|-------------------|
| Road Commissioner | Brian Powers |
| Assistant Roads..... | Timothy Cane |
| Assistant Town Clerk | Marion Loso |
| Health Officer..... | Patricia Bador |
| Animal Control Officer | JoAnn Flanagan |
| Town Service Officer..... | Kathleen Meninger |
| Fire Warden..... | Paul Utton |
| Tree Warden | Mark Duntemann |
| Planning Commission..... | Bill Arrand |
| | Olivia Bravakis |
| | Paul Hill |
| | Carol Gosselin |
| | James Morse |

Conservation CommissionTom Sabo, Chair
 Matteo Burani
 Peter Sterling
 Mark Powell

Central VT Reg. Planning Com.....Peter Comart
 CV ST Police Citizen Adv. Com.....Cherri Goldstein
 Green-up Chair.....Elizabeth Turner

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, 7 p.m. |
| Conservation Commission | 1st Thursday, Town Hall, 7 p.m. |
| Planning Commission | 3rd Tuesday, Town Hall, 5:30 p.m. |
| Worcester Fast Squad | 2nd & 4th Mondays, Town Hall, 7 p.m. |
| Worcester Fire Dept | 4th Sunday, Station, 9 a.m. |
| North Branch Grange | 2nd & 4th Mondays, Town Hall, 7:30 p.m. |
| Snowmobile Club | 1st Wed. after the first Sunday, Town Hall, 7 p.m. |
| Worcester Historical Society | 2nd Thursday, Town Hall, 7 p.m. |
| Worcester Fire Dist #1 | 2nd Tuesday, Pump House, 7 p.m. |
| United Methodist Women | 3rd Wednesday, Church Annex, 7 p.m. |

**TOWN OF WORCESTER
WARNING FOR ANNUAL TOWN MEETING
MARCH 2, 2004**

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 2004, at 10:00 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:
- | | |
|-------------------|-------------|
| Town Clerk | one year |
| Treasurer | one year |
| Select Person | three years |
| Auditor | three years |
| Lister | three years |
| LRSWMD Supervisor | two years |
- ARTICLE 3. To receive and act on the reports of the Town Officers as printed in the Town Report.
- ARTICLE 4. To elect a Delinquent Tax Collector for the year ensuing.
- ARTICLE 5. To elect a Town Constable for the year ensuing.
- ARTICLE 6. To elect a Cemetery Commissioner for a term of three years.
- ARTICLE 7. To elect a Grand Juror and Town Agent for the year ensuing.
- ARTICLE 8. To see if the Town will vote to have all property taxes paid to the Treasurer, as provided by law, 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.
- ARTICLE 9. To see if the voters will appropriate the sum of \$10,000 to be put in a reserve fund for the purpose of replacing the Calais Road Bridge #4.
- ARTICLE 10. To see what sum of money, if any, the Town will appropriate for the support of the following area organizations:
- | | |
|------------------------------------|-------|
| Battered Women's Service & Shelter | 375 |
| CV Home Health & Hospice | 1,500 |
| CV Regional Planning Commission | 767 |
| CV Council on Aging | 165 |
| CV Economic Development | 270 |
| CV Community Action | 300 |
| CV State Police Advisory Com. | 50 |
| VT Center for Independent Living | 175 |

| | |
|-----------------------------|-----------|
| Washington Cty Youth Bureau | 200 |
| VT Green Up, Inc. | 25 |
| Sexual Assault Crisis Team | 150 |
| Montpelier Senior Center | 150 |
| Montpelier Veterans Council | 50 |
| RSVP | 125 |
| Project Graduation | 200 |
| Onion River Arts Council | 200 |
| Wellness Clinic | <u>75</u> |
| TOTAL | 4,777 |

- ARTICLE 11. Shall the Town of Worcester appropriate the sum of \$6,674.00 for the support of the Kellogg-Hubbard Library?
- ARTICLE 12. Shall the Town of Worcester appropriate the sum of \$500.00 for student scholarships to the Doty Community Connections Program?
- ARTICLE 12. To see what sum of money the Town will raise on the Grand List of 2004 to pay the expenses and indebtedness of the Town.
- ARTICLE 13. To transact any other business that may properly come before the Meeting.

Dated at Worcester, Vermont this 23rd day of January 2004.

Worcester Selectboard
William Haines, Chair
Walter Bador
Richard Dodge

Filed in Town Clerk's Office on January 23, 2004 at 9 a.m. and duly recorded before posting.

Attest: Carolyn F. Wells, Town Clerk

ABSTRACT OF MINUTES – 2003 TOWN MEETING TOWN

- Art. 1. Paul Hanlon elected moderator.
- Art. 2. Town Clerk – 1 year Carolyn (Lindy) Wells
Treasurer – 1 year Carolyn (Lindy) Wells
Select Person – 3 years Richard Dodge
Auditor – 3 years Dolena D. Richardson
Lister – 3 years Earlene D. Forbes
- 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 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. Appropriated \$10,000 to be put in a reserve fund for the purpose of replacing Calais Road Bridge #4.
- Art. 10. Organization support of \$5,027 approved.
- Art. 11. Passed. Appropriated \$5,402 for the support of the Kellogg-Hubbard Library.
- Art. 12. Passed a budget of \$381,834.
- Art. 13. Failed. The article to increase the town Selectboard from three members to five members.
- Art. 14. Other Business:
1. Have a full report of the Fire Dept. and Fast Squad budgets including external grants.
The reports should be for the last three years.
 2. Resolution: to put Vermont in the forefront of a sustainable energy future.
 3. Brian Powers thanked for a great job on the roads.
 4. Natural Resource inventory for Worcester completed.
 5. March 3, 2003 was Worcester's 200th birthday.
 6. John Mullett was the winner of the Bicentennial button contest at Doty.
 7. Lunch provided by the North Branch Grange with the proceeds going toward the fire works.

Adjourned the meeting at 11:40 a.m.

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, 2003.

The outside firm of David H. Angolano CPA, PC audited the Town School District books.

Betty B. Daniels
Charles H. Martin
Dolena D. Richardson



TOWN CLERK'S OFFICE

Opening Balance, January 1, 2003\$0.00

Receipts:

| | |
|--------------------------------------|-----------|
| Recording | 10,847.00 |
| Preservation of Records | 1,798.00 |
| Use of Office | .232.00 |
| Copies/Certified | .861.50 |
| Marriage Licenses/Civil Unions | .184.00 |
| Animal Licenses | 1,668.00 |
| License Plate Renewals | .201.00 |
| Septic Permits | .140.00 |
| Green Mountain Passports | .2.00 |
| Liquor Licenses | .50.00 |
| Posting Land | .10.00 |
| Fines | .145.00 |
| Total Receipts | 16,138.50 |

Disbursements:

| | |
|--------------------------------------|-----------|
| Vermont State Treasurer | |
| Marriage Licenses/Civil Unions | .120.00 |
| Animal Licenses | .252.00 |
| Preservation of Records | 1,798.00 |
| Town of Worcester | 13,968.50 |
| Total Disbursements | 16,138.50 |

2003 ANIMAL LICENSE REVENUE

| | | |
|-----|---------------------------------------|--------|
| 141 | Spayed/Neutered @ \$5.00..... | 705.00 |
| 41 | Male/Female @ \$9.00 | 369.00 |
| 1 | 1/2 Yr. Spayed/Neutered @ \$3.00..... | 3.00 |

Late Registrations

| | | |
|----|-------------------------------|--------|
| 51 | Spayed/Neutered @ \$7.00..... | 357.00 |
| 18 | Male/Female @ \$13.00..... | 234.00 |

| | |
|-------------|--------|
| Fines | 145.00 |
|-------------|--------|

| | |
|--------------------|------------|
| Total Income | \$1,813.00 |
|--------------------|------------|

GENERAL AND ROAD FUNDS

ASSETS

Cash:

| | |
|------------------------|------------|
| Checking Account | 6,009.06 |
| Savings Accounts | 207,536.86 |
| Cash | 100.00 |

Total Cash Assets \$213,645.92

LIABILITIES AND FUND BALANCE

Accounts Payable:

| | |
|----------------------------------|-----------|
| Townwide Reappraisal..... | 16,181.01 |
| Land Records | 2,943.37 |
| Ladd Field | 88.74 |
| Solid Waste | 1,317.35 |
| Good Neighbor's/Flower bed | 389.00 |
| Calais Bridge Engineering | 28,862.36 |
| Calais Bridge #4 Fund | 20,000.00 |

Total Liabilities \$69,781.83

Fund Balance: \$143,864.09

Total Liabilities and Fund Balance \$213,645.92

STATEMENT OF CHANGES IN FUND BALANCE FOR THE YEAR ENDED DECEMBER 31, 2003

Beginning Balance \$217,085.56

Add:

Statement of Receipts 1,340,280.03

Deduct:

| | |
|----------------------------------|--------------|
| Disbursements..... | 1,353,719.67 |
| Townwide Reappraisal..... | 16,181.01 |
| Land Records | 2,943.37 |
| Ladd Field | 88.74 |
| Solid Waste | 1,317.35 |
| Good Neighbor's/Flower bed | 389.00 |
| Calais Bridge Engineering | 28,862.36 |
| Calais Bridge #4 Fund | 10,000.00 |

Total 1,413,501.50

Ending Balance \$143,864.09

**GENERAL AND ROAD FUNDS
STATEMENT OF RECEIPTS FOR THE YEAR ENDED
DECEMBER 31, 2003**

| | | |
|--|--------------|--------------|
| Town Treasurer, 2003 Property Taxes | | |
| Taxpayers | 1,070,847.12 | |
| Hold Harmless (Current Use) State | 26,674.00 | |
| State of Vermont-State Land | 9,807.52 | |
| Total | | 1,107,328.64 |
| Tax Collector: | | |
| Delinquent Property Taxes | 56,257.40 | |
| Interest on Delinquent Taxes | 2,618.17 | |
| Total | | 58,875.57 |
| State of Vermont: | | |
| State Aid for Highways | 43,439.34 | |
| Highway Grants | 87,480.00 | |
| Equalized Educational Grand List Study ... | 466.00 | |
| Reappraisal | 2,796.00 | |
| Fast Squad Grant | 14,443.88 | |
| Traffic Fines | 3,058.87 | |
| Total | | 151,684.09 |
| Town Clerk: | | |
| Reimbursement of Fees | 13,968.50 | |
| Preservation of Records | 1,798.00 | |
| Total | | 15,766.50 |
| Interest on Investments | | 2,227.82 |
| Other Reimbursements: | | |
| Town Hall Rent | 110.00 | |
| Public Telephone | 28.18 | |
| Overweight Truck Permits | 125.00 | |
| Land Use Withdrawal Penalty | 4,093.80 | |
| Transfer to close Act 200 Fund | 36.98 | |
| Miscellaneous | 3.45 | |
| Total | | 4,397.41 |
| Total Receipts | | 1,340,280.03 |
| Opening Balance January 1, 2003 | | 217,085.56 |
| Total Funds Available | | 1,557,365.59 |

**2003 TREASURER'S REPORT &
2004 SELECTBOARD PROPOSED BUDGET**

| | BUDGET | EXPENDED | BALANCE | PROPOSED |
|------------------------------|-------------------|-------------------|-----------------|-------------------|
| | 2003 | 2003 | 2003 | 2004 |
| HIGHWAYS | | | | |
| Wages | 63,235.00 | 63,310.50 | (75.50) | 67,660.00 |
| Social Security/Medicare | 4,838.00 | 4,843.30 | (5.30) | 5,090.00 |
| Health Insurance | 3,762.00 | 3,761.40 | 0.60 | 4,514.00 |
| Retirement | 2,490.00 | 2,524.50 | (34.50) | 2,662.00 |
| Unemployment | 1,000.00 | - | 1,000.00 | 1,000.00 |
| Insurance | 7,000.00 | 7,038.62 | (38.62) | 8,500.00 |
| Gas/Oil/Diesel | 7,000.00 | 6,799.55 | 200.45 | 7,000.00 |
| Vehicle Maintenance/Repair | 10,500.00 | 12,365.40 | (1,865.40) | 14,000.00 |
| Shop Maintenance | 2,500.00 | 1,762.71 | 737.29 | 2,500.00 |
| Equipment/Tools | 1,500.00 | 1,381.63 | 118.37 | 2,000.00 |
| Equipment Hired | 2,000.00 | 634.00 | 1,366.00 | 2,000.00 |
| Shale/Gravel/Chloride | 26,000.00 | 25,737.93 | 262.07 | 30,000.00 |
| Sand/Salt | 18,000.00 | 18,900.96 | (900.96) | 18,000.00 |
| Bridges/Culverts | 4,000.00 | 5,604.69 | (1,604.69) | 4,000.00 |
| Paving/Resurfacing | 14,000.00 | 16,509.42 | (2,509.42) | 14,000.00 |
| Mowing/Brush Cutting | 4,000.00 | 1,434.99 | 2,565.01 | 4,000.00 |
| Uniforms | 900.00 | 873.44 | 26.56 | 1,000.00 |
| Equipment Capital Expense | 20,000.00 | 20,000.00 | - | 20,000.00 |
| Pickup Interest | 325.00 | 324.10 | 0.90 | - |
| Training/Conferences | 200.00 | 80.00 | 120.00 | 200.00 |
| Electric (Salt Shed) | 325.00 | 273.68 | 51.32 | 325.00 |
| Signs | 1,000.00 | 180.30 | 819.70 | 600.00 |
| Debt Pickup | 12,500.00 | 12,500.00 | - | - |
| TOTAL | 207,075.00 | 206,841.12 | 233.88 | 209,051.00 |
| GENERAL GOVERNMENT | | | | |
| OFFICERS SERVICES | | | | |
| Town Clerk/Treasurer | 30,658.00 | 30,658.00 | - | 31,578.00 |
| Assistant Town Clerk | 2,000.00 | 2,482.00 | (482.00) | 3,000.00 |
| Listers | 3,600.00 | 3,600.00 | - | - |
| Selectboard | 900.00 | 900.00 | - | 1,400.00 |
| Auditors | 300.00 | 300.00 | - | 300.00 |
| Constable | 250.00 | 250.00 | - | 250.00 |
| Election Officials | 283.00 | 282.56 | 0.44 | 972.00 |
| Health Officer | 200.00 | 200.00 | - | 300.00 |
| LRSWMD Supervisor | 200.00 | 200.00 | - | 200.00 |
| Animal Control Officer | 2,000.00 | 958.08 | 1,041.92 | 2,000.00 |
| Social Security/Medicare | 3,670.00 | 3,375.65 | 294.35 | 3,835.00 |
| Health Insurance Town Clerk | 3,762.00 | 2,999.64 | 762.36 | 2,686.00 |
| Retirement | 1,227.00 | 1,226.41 | 0.59 | 1,265.00 |
| TOTAL | 49,050.00 | 47,432.34 | 1,617.66 | 47,786.00 |
| PRINTING & OFFICE | | | | |
| Town Report | 2,000.00 | 1,812.51 | 187.49 | 2,000.00 |

| | | | | |
|------------------------------|------------------|------------------|-------------------|------------------|
| Telephone | 1,600.00 | 1,377.49 | 222.51 | 1,600.00 |
| Postage | 1,000.00 | 955.82 | 44.18 | 1,000.00 |
| Office Supplies | 1,500.00 | 2,024.09 | (524.09) | 1,500.00 |
| Officers Conferences & Dues | 400.00 | 423.00 | (23.00) | 500.00 |
| Publication of Notices | 500.00 | 392.00 | 108.00 | 500.00 |
| Printing/Copy Service | 300.00 | 233.40 | 66.60 | 300.00 |
| Microfilming | 130.00 | 130.00 | - | 130.00 |
| Equipment Repairs/Contracts | 500.00 | 858.50 | (358.50) | 500.00 |
| VT League of City/Towns Dues | 854.00 | 854.00 | - | 898.00 |
| Equipment | 2,000.00 | 1,724.77 | 275.23 | 3,000.00 |
| Software/Maintenance | 2,000.00 | 1,185.00 | 815.00 | 2,000.00 |
| TOTAL | 12,784.00 | 11,970.58 | 813.42 | 13,928.00 |
| TOWN COMPLEX | | | | |
| Custodial Service | 559.00 | 505.25 | 53.75 | 572.00 |
| Supplies | 200.00 | 152.34 | 47.66 | 200.00 |
| Heat | 2,600.00 | 2,214.98 | 385.02 | 2,000.00 |
| Electric | 1,820.00 | 1,818.94 | 1.06 | 2,000.00 |
| Water | 240.00 | 240.00 | - | 260.00 |
| Maintenance | 3,000.00 | 784.25 | 2,215.75 | 3,000.00 |
| TOTAL | 8,419.00 | 5,715.76 | 2,703.24 | 8,032.00 |
| TOWN HALL | | | | |
| Custodial Service | 935.00 | 918.00 | 17.00 | 935.00 |
| Supplies | 100.00 | 86.87 | 13.13 | 200.00 |
| Heat | 1,800.00 | 1,646.74 | 153.26 | 1,500.00 |
| Electric | 1,050.00 | 1,231.67 | (181.67) | 1,500.00 |
| Water | 120.00 | 120.00 | - | 140.00 |
| Maintenance | 1,000.00 | 236.42 | 763.58 | 1,000.00 |
| TOTAL | 5,005.00 | 4,239.70 | 765.30 | 5,275.00 |
| FIRE DEPARTMENT | | | | |
| Insurance | 3,500.00 | 3,386.62 | 113.38 | 3,500.00 |
| Gas | 900.00 | 1,496.05 | (596.05) | 1,200.00 |
| Vehicle Repairs | 2,500.00 | 4,305.41 | (1,805.41) | 3,000.00 |
| Truck-Equipment Fund | 10,000.00 | 10,000.00 | - | 10,000.00 |
| Telephone | 600.00 | 607.01 | (7.01) | 600.00 |
| Supplies | 500.00 | 280.41 | 219.59 | 300.00 |
| Equipment Repairs | 800.00 | 236.81 | 563.19 | 650.00 |
| Dues | 300.00 | 230.00 | 70.00 | 300.00 |
| Communications | 1,425.00 | 1,423.80 | 1.20 | 1,425.00 |
| Radios/Equipment Repairs | 500.00 | 644.60 | (144.60) | 500.00 |
| Training | 100.00 | 25.00 | 75.00 | - |
| Equipment | 6,800.00 | 8,084.62 | (1,284.62) | 6,200.00 |
| Hepatitis B Shots | 200.00 | - | 200.00 | 200.00 |
| TOTAL | 28,125.00 | 30,720.33 | (2,595.33) | 27,875.00 |
| TAXES | | | | |
| Washington County | 5,000.00 | 4,778.00 | 222.00 | 4,600.00 |
| Wrightsville Beach | 406.00 | 405.90 | 0.10 | 406.00 |
| TOTAL | 5,406.00 | 5,183.90 | 222.10 | 5,006.00 |

| | | | | |
|-------------------------------|------------------|------------------|-------------------|-----------------|
| LEGAL SERVICES | | | | |
| Legal Services | 3,000.00 | 5,847.80 | (2,847.80) | 5,000.00 |
| TOTAL | 3,000.00 | 5,847.80 | (2,847.80) | 5,000.00 |
| INSURANCE | | | | |
| Insurance | 3,300.00 | 2,980.62 | 319.38 | 3,900.00 |
| TOTAL | 3,300.00 | 2,980.62 | 319.38 | 3,900.00 |
| ORGANIZATIONAL SUPPORT | | | | |
| Battered Women & Shelter | 375.00 | 375.00 | - | 375.00 |
| CV Home Health & Hospice | 1,500.00 | 1,500.00 | - | 1,500.00 |
| CV Regional Planning Com. | 767.00 | 766.70 | 0.30 | 767.00 |
| CV Council on Aging | 165.00 | 165.00 | - | 165.00 |
| CV Economic Development | 270.00 | 270.00 | - | 270.00 |
| CV Community Action | 300.00 | 300.00 | - | 300.00 |
| CV State Police Advisory Com | | | | 50.00 |
| VT Ctr for Independent Living | 175.00 | 175.00 | - | 175.00 |
| Washington Cty Youth Bureau | 200.00 | 200.00 | - | 200.00 |
| VT Green Up, Inc | 25.00 | 25.00 | - | 25.00 |
| Sexual Assault Crisis Team | 150.00 | 150.00 | - | 150.00 |
| Montpelier Senior Center | 150.00 | 150.00 | - | 150.00 |
| Montpelier Veterans Council | 50.00 | 50.00 | - | 50.00 |
| RSVP | 125.00 | 125.00 | - | 125.00 |
| Women Centered | 200.00 | 200.00 | - | |
| Project Graduation | 200.00 | 200.00 | - | 200.00 |
| Kellogg-Hubbard Library | 5,402.00 | 5,402.00 | - | |
| Onion River Arts Council | 200.00 | 200.00 | - | 200.00 |
| Wellness Clinic | 75.00 | 75.00 | - | 75.00 |
| Wheels Transportation | 100.00 | | 100.00 | |
| TOTAL | 10,429.00 | 10,328.70 | 100.30 | 4,777.00 |
| STREET LIGHTS | | | | |
| Street Lights | 3,120.00 | 2,999.40 | 120.60 | 3,120.00 |
| TOTAL | 3,120.00 | 2,999.40 | 120.60 | 3,120.00 |
| FAST SQUAD | | | | |
| Office Supplies | 200.00 | 54.97 | 145.03 | 300.00 |
| Equipment Repairs | 300.00 | - | 300.00 | 100.00 |
| Radio Equipment/Repairs | 900.00 | 469.00 | 431.00 | 100.00 |
| Training | 800.00 | 320.00 | 480.00 | 1,100.00 |
| Medical Supplies/Equipment | 2,200.00 | 1,906.44 | 293.56 | 2,000.00 |
| Hepatitis B Shots | 200.00 | - | 200.00 | 100.00 |
| TOTAL | 4,600.00 | 2,750.41 | 1,849.59 | 3,700.00 |
| RECREATION | | | | |
| Mowing | 1,140.00 | 1,140.00 | - | 1,140.00 |
| Supplies | 2,000.00 | 1,996.00 | 4.00 | 2,000.00 |
| TOTAL | 3,140.00 | 3,136.00 | 4.00 | 3,140.00 |
| WORCESTER CEMETERY | | | | |
| Worc Cemetery Appropriation | 500.00 | 500.00 | - | 500.00 |
| TOTAL | 500.00 | 500.00 | - | 500.00 |

| | | | | |
|----------------------------------|-------------------|---------------------|-----------------|-------------------|
| WASHINGTON CTY SHERIFF | | | | |
| Washington Cty Sheriff | 2,000.00 | 2,227.60 | (227.60) | 2,000.00 |
| TOTAL | 2,000.00 | 2,227.60 | (227.60) | 2,000.00 |
| AMBULANCE | | | | |
| Ambulance | 18,040.00 | 18,040.00 | - | 18,942.00 |
| TOTAL | 18,040.00 | 18,040.00 | - | 18,942.00 |
| SPECIAL ARTICLES | | | | |
| Kellogg-Hubbard Library | 6,591.00 | 6,591.00 | - | |
| Calais Rd Bridge Fund | 10,000.00 | 10,000.00 | - | |
| TOTAL | 16,591.00 | 16,591.00 | - | |
| CONSERVATION COMMISSION | | | | |
| Conservation Commission | 250.00 | 258.99 | (8.99) | 250.00 |
| TOTAL | 250.00 | 258.99 | (8.99) | 250.00 |
| PLANNING COMMISSION | | | | |
| Planning Commission | 500.00 | (36.98) | 536.98 | 500.00 |
| TOTAL | 500.00 | (36.98) | 536.98 | 500.00 |
| MISCELLANEOUS | | | | |
| Miscellaneous | 500.00 | 7.89 | 492.11 | 250.00 |
| TOTAL | 500.00 | 7.89 | 492.11 | 250.00 |
| LISTERS' OFFICE | | | | |
| Wages | | | | 3,600.00 |
| Supplies | | | | 400.00 |
| Conferences/Dues | | | | 250.00 |
| Equipment | | | | 2,200.00 |
| Software/Maintenance | | | | 170.00 |
| TOTAL | | | | 6,620.00 |
| GENERAL GOVERNMENT | 174,759.00 | 170,894.04 | 3,864.96 | 161,881.00 |
| TOTAL GENERAL FUND | 381,834.00 | 377,735.16 | 4,098.84 | 369,652.00 |
| STATE HIGHWAY GRANT | | 87,480.00 | | |
| FAST SQUAD GRANT | | 14,443.88 | | |
| CALAIS BRIDGE #4 ENGINEER | | 20,809.14 | | |
| REAPPORTIONMENT | | 1,446.94 | | |
| RECORD RESTORATION | | 1,316.00 | | |
| REAPPASIAL FUND | | 2,812.32 | | |
| GOOD NEIGHBORS FUND | | 56.00 | | |
| SCHOOL TAXES | | 847,620.23 | | |
| TOTAL CASH EXPENDITURES | | 1,353,719.67 | | |
| PLUS CLOSING BALANCE | | 213,645.92 | | |
| | | 1,567,365.59 | | |

PROPOSED REVENUES

| | Proposed 2003 Town Meeting | Actual 2003 For Tax Rate | Received 2003 | Proposed 2004 |
|--|---|---|--------------------------|--------------------------|
| Highway | | | | |
| State Aid for Highways | 43,000 | 43,400 | 43,439.34 | 43,400 |
| General Government | | | | |
| Interest on Savings | 3,500 | 2,000 | 2,227.82 | 2,000 |
| Town Clerk Fees/Licenses | 9,000 | 10,000 | 13,968.50 | 10,000 |
| Tax on State Owned land | 9,000 | 9,000 | 9,807.52 | 9,800 |
| Hold Harmless-Current Use | 20,000 | 26,600 | 26,674.00 | 26,600 |
| Traffic Fines | | 1,500 | 3,058.87 | 1,000 |
| Proposed Town Budget | 366,432 | 381,834 | 381,834.00 | 369,652 |
| Less Anticipated Revenues | 84,500 | 92,500 | 99,176.05 | 92,800 |
| Anticipated Tax Dollars | 281,932 | 289,334 | 289,334.00 | 276,852 |
| State Aid subject to state appropriation | | | | |
| Town Budget approved at Town Meeting | | | | |

SCHEDULE OF INDEBTEDNESS

1999 Pickup Truck (Chittenden Bank)

| | |
|------------------|-----------|
| Date of Issue | 10/10/99 |
| Maturity Date | 10/10/03 |
| Interest Rate | 2.60% |
| Balance 12-31-02 | 12,500.00 |
| Reductions | 12,500.00 |

Balance 12-31-03 -

PRESERVATION OF RECORDS

| | |
|------------------------------------|------------|
| Opening Balance, January 1, 2003 | \$2,461.37 |
| Income | 1,798.00 |
| Disbursements | 1,316.00 |
| Closing Balance, December 31, 2003 | 2,943.37 |

LADD FIELD

| | |
|------------------------------------|-------|
| Opening Balance, January 1, 2003 | 88.74 |
| Disbursements | - |
| Closing Balance, December 31, 2003 | 88.74 |

SOLID WASTE

| | |
|------------------------------------|----------|
| Opening Balance, January 1, 2003 | 1,317.35 |
| Disbursements | - |
| Closing Balance, December 31, 2003 | 1,317.35 |

REAPPRAISAL

| | |
|------------------------------------|-----------|
| Opening Balance, January 1, 2003 | 15,731.33 |
| Income | 3,262.00 |
| Expenses | 2,812.32 |
| Closing Balance, December 31, 2003 | 16,181.01 |

CALAIS ROAD BRIDGE #4 FUND

| | |
|------------------------------------|-----------|
| Opening Balance, January 1, 2003 | 10,000.00 |
| Income | 10,000.00 |
| Expenses | - |
| Closing Balance, December 31, 2003 | 20,000.00 |

ENGINEERING GRANT Bridge #4

| | |
|------------------------------------|-----------|
| Opening Balance, January 1, 2003 | 49,671.50 |
| Income | - |
| Expenses | 20,809.14 |
| Closing Balance, December 31, 2003 | 28,862.36 |

GOOD NEIGHBORS FLOWER FUND

| | |
|------------------------------------|--------|
| Opening Balance, January 1, 2003 | 445.00 |
| Income | |
| Expenses | 56.00 |
| Closing Balance, December 31, 2003 | 389.00 |

EQUIPMENT FUND

| | |
|------------------------------------|-----------|
| Opening Balance, January 1, 2003 | 27,742.32 |
| Interest Earned | 331.02 |
| Income | 20,000.00 |
| Expenses | - |
| Closing Balance, December 31, 2003 | 48,073.34 |

BICENTENNIAL FUND

| | |
|------------------------------------|----------|
| Opening Balance, January 1, 2003 | 3,126.38 |
| Interest Earned | 16.01 |
| Donation | 165.00 |
| Expenses | 2,307.17 |
| Closing Balance, December 31, 2003 | 1,000.22 |

4TH OF JULY ACCOUNT

| | |
|------------------------------------|----------|
| Opening Balance, January 1, 2003 | 1,106.15 |
| Interest Earned | 7.78 |
| Income | - |
| Expenses | 600.00 |
| Closing Balance, December 31, 2003 | 513.93 |

ACT 200 FUNDS

| | |
|------------------------------------|----------|
| Opening Balance, January 1, 2003 | 582.96 |
| Interest Earned | 2.12 |
| Income | 1,762.01 |
| Expenses | 2,347.09 |
| Closing Balance, December 31, 2003 | - |

COMMUNITY IMPROVEMENT PROGRAM

| | |
|------------------------------------|-----------|
| Opening Balance, January 1, 2003 | 11,008.98 |
| Interest Earned | 51.57 |
| Deposits | - |
| Expenses | 6,198.00 |
| Closing Balance, December 31, 2003 | 4,862.55 |

FIRE TRUCK FUND

| | |
|------------------------------------|-------------|
| Opening Balance, January 1, 2003 | 11,427.00 |
| Interest Earned | 81.26 |
| Income | 10,000.00 |
| Expenses | 3,000.00 |
| Closing Balance, December 31, 2003 | \$18,508.26 |

STATEMENT OF TAXES RAISED

| | | |
|------------------------------------|----|---------------|
| Town Listed Value | | 38,927,293.00 |
| Grand List (1% of Listed Property) | \$ | 389,272.93 |
| Grand List times tax rate (0.745) | | 290,008.34 |
| Tax Adjustments | | 1.04 |
| Total Taxes | | 290,009.38 |

Accounted for as follows:

| | | |
|---------------------------------------|--|------------|
| Property taxes paid to Treasurer | | 267,031.39 |
| Delinquent taxes to Del Tax Collector | | 22,977.99 |
| Total | | 290,009.38 |

***School Listed Value** 38,971,093.00

| | | |
|------------------------------------|-------|------------|
| Grand List (1% of Listed Property) | | 389,710.93 |
| Grand List times tax rate (1.94) | | 847,621.28 |
| State Education Liability | 1.178 | |
| Local Liability | 0.997 | |
| Tax Adjustments | | 1.05 |
| Total | | 847,620.23 |

Accounted for as follows:

| | | |
|--|----|------------|
| Property taxes paid to Treasurer | | 803,815.73 |
| Delinquent taxes to Del. Tax Collector | | 43,804.50 |
| Total | \$ | 847,620.23 |

* Includes cable TV lines (N/A under Town)

The due dates for property taxes are set at each annual Town Meeting. In 2003 the Town share of the tax bill was due on August 15th (extended to 9/11/03); 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, 2003 | \$ | 40,239.74 |
| Plus | | |
| 2003 Delinquent Taxes | | 66,782.49 |
| Sub Total | | 107,022.23 |
| Less | | |
| Delinquent Taxes Collected | | <u>56,257.40</u> |
| Delinquent Taxes as of December 31, 2003 | \$ | 50,764.83 |

**UNCOLLECTED PROPERTY TAXES
AS OF DECEMBER 31, 2003**

| | Prior | 2002 | Town 2003 | School 2003 | TOTAL | |
|---|----------|-----------------|------------------|-----------------|------------------|------------------|
| Anderson, Gary & Linda | | 5,489.00 | 1,487.02 | 4,341.30 | 11,317.32 | |
| Boffa, Paul & Werley, Jane | 560.01 | 1,517.08 | 582.59 | 1,700.85 | 4,360.53 | |
| Calabrese, Rosario /Simonetta, Mary | 1,371.72 | 1,660.98 | | | 3,032.70 | |
| Cameron, Pamela & Duffy, Adrienne | | 3,082.75 | 835.15 | 2,438.17 | 6,356.07 | |
| * Ferver, Allan & Sandra | | | | 597.37 | 597.37 | |
| * Findley, Esther & Rupert | | | | 1,044.00 | 1,044.00 | |
| * Geiger, Carolyn | | | 11.30 | 2,101.05 | 2,112.35 | |
| Jakus, Camilla | 287.84 | 6.20 | 60.35 | 176.17 | 530.56 | |
| Kimball, Gordon III | | | | 810.60 | 810.60 | |
| Kimball, Jay | | 336.87 | 432.85 | 1,263.67 | 2,033.39 | |
| Lacillade, Paul & Carmila | | 1,544.24 | 593.02 | 1,731.30 | 3,868.56 | |
| * Norton, Stephen & Grant, Elizabeth | | | | 3,091.11 | 3,091.11 | |
| Oliver, Carol & Michael | | 1,437.70 | 657.09 | 1,618.35 | 3,713.14 | |
| Powers, Kenneth Estate | | 244.49 | 419.44 | 1,224.52 | 1,888.45 | |
| Richardson, Susan | | | | 1,172.32 | 1,172.32 | |
| Sandridge, David | | 372.49 | 172.10 | 502.42 | 1,047.01 | |
| Shover, Pamela | | | | 484.70 | 484.70 | |
| * Sweetser, Clyde | | | | 458.84 | 458.84 | |
| Warren, John & Renee | | | 422.47 | 1,313.70 | 1,736.17 | |
| Wilder, Jennie | | | 273.42 | 798.22 | 1,071.64 | |
| * Wilder, Jennie | | | 38.00 | | 38.00 | |
| TOTAL | | 2,219.57 | 15,691.80 | 5,984.80 | 26,868.66 | 50,764.83 |

* Received payment after cutoff date

WORCESTER MOUNTAIN CEMETERY

| | | |
|------------------------------------|----------|--------------------|
| Opening Balance, January 1, 2003 | | \$ 3,781.54 |
| Receipts: | | |
| Net Int/Div after Reinvestments | 15.20 | |
| Burials | 375.00 | |
| Sale of Lots | 1,438.00 | |
| Total Receipts | | 1,828.20 |
| Disbursements: | | |
| Insurance & Fees | 113.00 | |
| Labor/Equipment | 475.00 | |
| Maintenance/Supplies | 1,121.37 | |
| Total Disbursements | | <u>1,709.37</u> |
| Closing Balance, December 31, 2003 | | <u>\$ 3,900.37</u> |
| Invested Funds | | \$ 34,413.49 |

WORCESTER VILLAGE CEMETERY

| | | |
|------------------------------------|----------|--------------------|
| Opening Balance, January 1, 2003 | | \$ 4,338.65 |
| Receipts: | | |
| Net Int/Div after Reinvestments | 15.92 | |
| Town Contribution | 500.00 | |
| Burials | 1,075.00 | |
| Total Receipts | | 1,590.92 |
| Disbursements: | | |
| Labor & Equipment Rental | 500.00 | |
| Maintenance & Supplies | 1,083.88 | |
| Insurance & Fees | 50.00 | |
| Total Disbursements | | <u>1,633.88</u> |
| Closing Balance, December 31, 2003 | | <u>\$ 4,295.69</u> |
| Invested Funds | | \$ 122,673.44 |

VITAL STATISTICS 2003

BIRTHS

| CHILD | DATE OF BIRTH | | | PARENTS |
|--------------------|---------------|----|------|---------------------------------------|
| Connor J. Derosia | 12 | 31 | 2002 | David & Julia Derosia |
| Anya F. Comart | 2 | 5 | 2003 | Peter Comart & Teri Lawrence |
| Lucy Krokenberger | 4 | 8 | 2003 | Carol Krokenberger |
| Hans Krokenberger | 4 | 8 | 2003 | Carol Krokenberger |
| Hunter C. Belisle | 5 | 8 | 2003 | Paul & Kris Belisle |
| Xavier J. Swan | 6 | 5 | 2003 | Randy & Shellie Swan |
| Dylan A. Blair | 6 | 28 | 2003 | Timothy Blair & Hannah-Marie LaBay |
| Aneila M. Lamb | 7 | 13 | 2003 | James Lamb & Rosemary Leach |
| Spencer D. Lang | 9 | 7 | 2003 | Craig & Christa Lang |
| Alden T. Fitz | 10 | 1 | 2003 | G. Peter & Carrie Fitz |
| Harmon S. O'Hanlon | 10 | 16 | 2003 | James & Erin O'Hanlon |
| Kayl E. Humke | 12 | 22 | 2003 | Carly & Ryan Humke |

MARRIAGES

| GROOM | RESIDENCE | BRIDE | RESIDENCE | DATE OF WEDDING | |
|-----------------------|------------|---------------------|-----------|-----------------|---------|
| Paul C. Bick | Worcester | Juliet S. Badilles | Worcester | 2 | 8 2003 |
| Patrick L. McKinstry | Worcester | Julie K. Winters | Worcester | 4 | 26 2003 |
| Douglas R. Darrow | Worcester | Anne E. Turner | Worcester | 7 | 26 2003 |
| Michael C. Lizzari | Worcester | Pamela J. Thuren | Worcester | 8 | 3 2003 |
| Antonio M. Chiuchiolo | Plainfield | Natasha J. Eckart | Worcester | 8 | 9 2003 |
| Michael B. Ridge | Montpelier | Kristin M. Carlson | Worcester | 9 | 13 2003 |
| Jason A. Graham | Worcester | Megan E. Reed | Worcester | 10 | 3 2003 |
| Andrew D. Morse | Worcester | Vicentica A. Benson | Worcester | 11 | 1 2003 |

DEATHS

| NAME | AGE | DATE OF DEATH | | |
|----------------------|-----|---------------|----|------|
| Beverly M. Tetreault | 65 | Mar | 1 | 2003 |
| Lawrence Cane | 51 | June | 15 | 2003 |
| Blanche Martin | 96 | July | 18 | 2003 |
| Alice Crippen | 82 | Aug | 9 | 2003 |
| Beryl E. Dailey | 82 | Sept | 14 | 2003 |
| Helen Blanchard | 77 | Nov | 9 | 2003 |
| Roger L. Ewen, Sr. | 47 | Nov | 14 | 2003 |
| Adrienne V. Duffy | 66 | Nov | 28 | 2003 |

Selectboard Report - 2003

It is our pleasure to report again that the Town of Worcester is in good physical, financial and social health. Our bi-centennial year was certainly a special one. Hopefully everyone had an opportunity to celebrate this very special occasion in one or more ways. Our thanks go to the Bi-Centennial Committee and the Historical Society members for their initiative and dedication to making 2003 so very special.

Financially we finished 2003 with a fund balance - the amount remaining after accounting for all revenue and all expenditures - of some \$6,000. Much of the credit for our fiscal health goes to the Town Treasurer who watches over both the orders and the bills. Lindy's careful attention to our receipts and the investment of tax dollars added to the prompt payment of bills means we will not have to borrow in anticipation of taxes and have dollars to apply to taxes or expend on projects.

The Town's physical health shows up with the excellent condition of the roads thanks to the good work of Brian and Tim. Pat Bador, our Health Officer, has been exceptionally busy seeing that our septic ordinance is enforced. The Selectboard has followed up on a number of burn barrel complaints, and Joanne Flanagan, the Animal Control Officer, has pursued a substantial number of dog complaints and licensing violations. In all it's been a busy year for our town employees and officials.

Items of note:

The Calais Road Bridge plans have been submitted to VTRANS for their comment and approval. Note that there is a special article asking for another \$10,000 to be put into this special account. Worcester will be responsible for 10% of the final cost.

Major repaving work was done on Minister Brook Road, and the bridge at Maxham's Supply Company had major renovation work done. We anticipate replacing the bucket loader in 2005. This will be paid for out of the equipment fund. Another issue facing the Town is covering the sand pile. Because salt is added to the sand for spreading, we must meet federal regulations. Vermont is asking for extensions from the federal government. We've spoken with our state representatives about our inability to meet the requirements without some financial assistance. They were sympathetic.

The Selectboard and Fire Department have discussed an agreement that will turn the financial affairs of the Fire Department over to the Town. We believe this will allow the Fire Department to devote its time to protection and prevention. The net result will give us greater financial accountability for these funds, both tax dollars and grants.

We hope to have the Vermont Supreme Court hold an oral hearing on the Reapportionment lawsuit before Town Meeting.

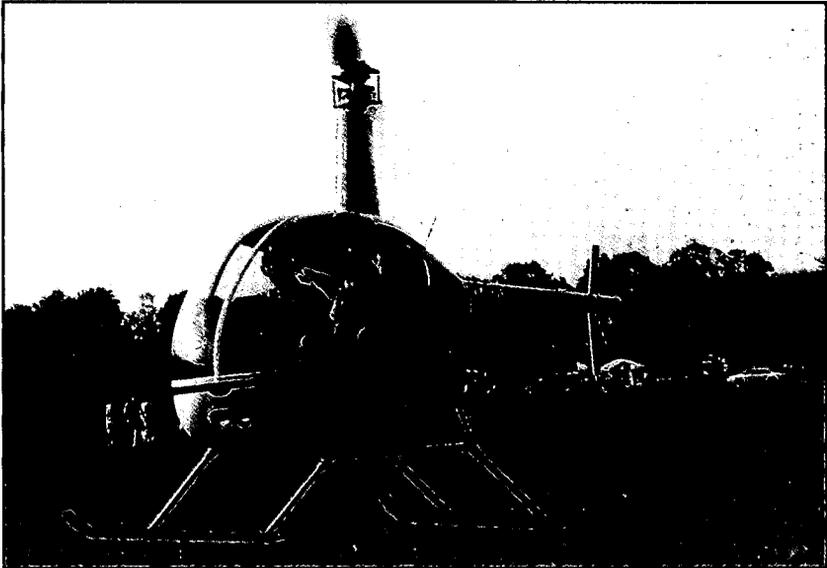
We encourage you to look carefully over this budget and bring your questions and concerns to Town Meeting or one of the regular Selectboard meetings - the 1st and 3rd Monday of each month at 6:30. We schedule time on every agenda for "Public Input".

Worcester Needs You - A community the size of Worcester functions with a number of entities - Planning Commission, Conservation Commission, Recreation Committee, Fire Department and Fast Squad, plus numerous liai-

son people with various Central Vermont groups. If you have some time and would be willing to volunteer, please let a member of the Selectboard know of your willingness to serve. We'll do our best to match you with your area of interest.

It's been our pleasure to serve you and the town this year. We feel good about this community which is our home, too.

Bill Haines
Walt Bador
Dick Dodge



WORCESTER PLANNING COMMISSION

The Worcester Planning Commission spent the year researching and discussing issues ranging from cell towers and wind power to the need to address the increasing traffic on our roads, especially on Rt. 12. Our aim is to protect the rural nature of our town. More and more people are becoming aware of how abruptly and severely that rural nature can be altered. We have studied the Town Plans and other documents of our neighboring towns, looking for guidance to our own community's future. Last year's Town Forum, at which a proposal for a temporary limit to develop at higher elevations was rejected, suggested to us that we should concentrate our planning efforts in the village area at the present time. This coincided with an offer by the Vermont Downtown Program, a division of the Department of Housing and Community Affairs, to apply for a Village Center Designation. At the request of the Select Board, the Planning Commission prepared this application, with its attendant maps, photos, and other information, and submitted the final draft to the program in November. The Village Designation will afford us priority consideration for state community funding grants, as well as other opportunities to take advantage of tax credits, etc. As we worked on this application we gained new insights into the nature of the village, as a center of socioeconomic activity, and a place in which to revitalize what exists, rather than an area to develop new growth. The Downtown Program looks not only at the physical properties of a community, but at the activities, celebrations, and civic functions that go on there. As the application says, "Villages... have evolved over the years... there will likely be growth in the community, which needs to be guided in order for the village center to remain an attractive place to live." As we begin to look at revamping the Town Plan starting next year, and study other planning issues, we will be guided in part by the experience of the Program, which has been involved in so many other vital Vermont communities. If you wish to join us, there are three openings on the commission at the present. Contact a Commission member or the town clerk to check into it.

WORCESTER CONSERVATION COMMISSION

After taking some time off in 2003, the scaled-back WCC has set its sights on a few tangible projects. Keep a look out for a Worcester-Montpelier and Worcester-Morrisville "ride share board". Also in the works is a "Local Services Bulletin". Our goal is to let people know what local services are available in town from our neighbors. Examples include electricians, loggers, babysitters, plumbers, or anything else people might call out of town for. Finally, the WCC is starting a "Zero Tolerance for Loosestrife" campaign. With a little education and some vigilance, it is our hope that Worcester residents will be able to eradicate and prevent further spread of this invasive, exotic species. There are open seats on the Worcester Conservation Commission. Please contact the Selectboard if you are interested.

WORCESTER FAST SQUAD REPORT-2003

The Worcester Fast Squad Responded to 27 motor vehicle/medical calls in 2003.
3 High fever infant calls
2 Drug over dose calls

- 5 1050s (auto accidents)
- 2 Falls
- 2 Diabetic emergencies
- 4 Chest pain calls
- 1 Seizure
- 1 Adverse reaction to medication
- 6 Medical various other
- 1 Oxygen delivery for hospice

The Fast Squad was awarded a total of \$26,651 in Homeland Security Grants. These grants will enable the Fast Squad to be better equipped to respond to medical emergencies. The major gains in equipment are in updated/new radios and Automatic External Defibrillators (AEDs). We will now have a sufficient amount of small portable AEDs to issue one to every AED certified Fast Squad member. Rapid response and rapid defibrillation is a critical element in the chain of survival for cardiac arrest patients.

The Fast Squad now has a total of 6 certified emergency medical personnel. Three EMT Intermediates, two EMT Basics and one First Responder. A First Responder class is scheduled to begin Jan. 11, 2004 and end in Apr. of 2004. A total of nine Worcester Fire Dept./Fast Squad members have opted to enroll in the class.

The Worcester Fast Squad and Fire Department are currently exploring the possibility of merging into one unit once again. The new organization would maintain separate budgets and would have other changes to eliminate past disagreements.

We always welcome new members, if interested call Ken Yearman at 229-1057.

Respectfully submitted

Kenneth Yearman, Fast Squad Director

WORCESTER VT HISTORICAL SOCIETY

The Worcester Historical Society founded April 2002 holds monthly meetings on the 2nd Thursday of the month at 7:00 P.M. at the Town Hall. All are welcome and we encourage you to join.

Memberships are: \$5.00 Individual; \$10.00 Family and \$50.00 Lifetime. Anyone interested can obtain an application at the Town Clerk's office; in the office at Doty Memorial School, or by writing to Worcester Vermont Historical Society, PO Box 329, Worcester VT 05682, Judy Knapp, Treasurer. Memberships will be on sale Town Meeting Day.

Officers: Cliff Mullen, President; David Book, Vice President; Dell Waterhouse/Elizabeth Schwartz, Secretary/Recording Secretary; Judy Knapp, Treasurer.

The Society is "dedicated to preserving Worcester's history through education, preservation and restoration for our posterity."

On June 26-27, 2004, our organization will be an exhibitor at the Vermont History Expo at the Tunbridge World's Fairgrounds in the Industrial Arts Building.

A special THANK YOU for those involved in the 200th Birthday Party sponsored by the Historical Society at Doty Memorial on March 3, 2003.

Please show your support by joining the Historical Society.

WORCESTER BICENTENNIAL COMMITTEE

This committee, formed by the Historical Society, would like to THANK everyone involved for making our July 2003 a complete success. What a wonderful celebration and with all who helped this was a very special day. THANK YOU!!

As there is no longer a Bicentennial Committee, there are those who would like to have a 4th of July celebration for 2004. WE NEED YOUR HELP AND IF YOU WOULD LIKE A FIREWORKS DISPLAY, PLEASE DONATE!!!! There will be a donation box at the Historical Society table on March 2nd.

NORTH BRANCH GRANGE

North Branch Grange will organize the Town Meeting dinner with all proceeds going to Community Services Projects.

The Grange has had a busy year with many community service projects, most notable being the redecorating of the downstairs of the Town Hall. We will continue to present interesting programs each month and again host 2 candidate's forums this fall. For member information - 223-7531.

GIRL SCOUT TROOP #441

The Girl Scout Troop is active every Sunday from 3 - 4:30 PM at the Town Hall. We have elementary school members from both Calais and Worcester. We welcome any girl to join our troop.

We sewed drawstring bags to carry our handbooks, and now we are sewing smocks to cover our outfits. We went camping last fall, ice skating and snowshoeing this winter. We play games, create art and participate in service projects to our community.

To raise money to fund our projects we sold cookies in the spring and magazines in the fall.

We welcome more girls to join and adults to share their skills with us.

Holly Perdue, Troop Leader
229-0109

CENTRAL VERMONT STATE POLICE CITIZEN ADVISORY BOARD

The purpose of the CVSPCAB is to work with the personnel of the Middlesex Barracks of the Vermont State Police to: (1) Provide a voice for concerns related to law enforcement and public safety; (2) Give recommendations and information on how to best serve the represented towns; (3) Be a conduit for information exchange between the represented towns and the Middlesex Barracks; and (4) Provide Community advocacy on behalf of the Vermont State police.

WORCESTER COMMUNITY KITCHEN AND FOOD SHELF

Every Wednesday, the Worcester Community Kitchen serves a nutritious, delicious meal, free of charge, at the Worcester Town Hall. Our weekly meal has been served in Worcester since 1992. On an average, thirty five meals per week

are served, with some meals being taken to folks who are home-bound. At Thanksgiving, we served 85 meals. All of our food and resources are donated, including the volunteers who cook, serve, wash the dishes, and sweep the floor after each meal. We are grateful for their generous, continuing contribution of self. We have had the participation of area elementary and high school students, including home-schoolers, as well as providing a connection for those doing community service. The Worcester Food Shelf is open every Wednesday, from 11 am to 1 pm, and also by calling 223-2848 or 223-8962. We continue to serve the community at large, at no cost, receiving food and other goods by donation. Some of our benefactors include Shaw's Supermarket, Cabot Creamery, Green Mountain Coffee Roasters, the Worcester Methodist Church, Doty Memorial School students and families, the students and families of Community Connections of the Doty Memorial School, and private citizens. We recently were pleased to work with the Worcester United Methodist Church and others from the community in preparing and delivering ten boxes of turkeys and other great food to area families at Thanksgiving. Everyone is invited to attend lunch, and enjoy the company of friends and neighbors-no reservations needed! For information on how to volunteer, make a donation, obtain food from the Food Shelf, or to make a menu suggestion (really!), please call 223-2848 or 223-8962. Many thanks to the Town of Worcester for the ongoing use of the Town Hall.

Kathy Meninger
Worcester Community Kitchen
And Food Shelf Coordinator

DOTY COMMUNITY CONNECTIONS

Community Connections is a bridge between schools and communities in Central Vermont. Funded by a federal 21st Century Community Learning Center grant, Community Connections has provided high quality out-of-school time programs for youth and adults at learning centers in Berlin, Calais, East Montpelier, Middlesex, Worcester, and Montpelier for the past 2 1/2 years. Each learning center offers a balance of educational, enrichment, and life-skill building programming. Last year, 908 elementary school children, 755 middle and high school youth, and 438 adults participated in 514 different Community Connections activities, ranging from reading and homework help, to theater, computers, cooking, snowboarding, canoeing, rock climbing, Spanish, guitar, Lego league, knitting, painting, field trips, summer camp and more.

In addition to out-of-school time programming, Community Connections spearheads key youth-mentoring initiatives. Community Connections collaborates with the Central Vermont New Directions Coalition to run the Girls First/Boyz First! Mentoring Program. Last year, 31 youth between the ages of ten and fourteen were matched with community volunteers and met regularly once each week. Community Connections' Youth Outreach Coordinator works with out-of-school youth, and those who are at risk of dropping out of school, exploring alternative education options and employment opportunities, and guiding them in making healthy life choices.

The Doty Community Connections program continues to flourish. Last year 40 of Doty's 76 students participated in programs including 25 who participated for 30 days or more. Forty-three of Doty's 72 students have participated so far this year in programs ranging from woodcarving, mosaics, digital video and cookie

making to archery, tae kwondo, guitar and Pagemasters, a reading based program. Community education programs are equally popular, with more than 37 adults participating in evening and weekend programs, such as knitting, yoga and computer lab. This year there has been more of a focus on one-time programs and once a month family get-togethers. It's the goal of Community Connections to ensure that programs are accessible to all families. Demonstration of the program's popularity is the fact that more than 75% of all Doty students participated in after school and summer programming during the past two years.

We appreciate Worcester's commitment to the provision of quality out-of-school time programming. For more information, please contact Kim Bolduc, Community Connections Coordinator, at 223-5656, ext. 134, or via email at kbolduc@u32.org.

WRIGHTSVILLE BEACH RECREATION DISTRICT

The District continued its ambitious "rebuilding program" under the supervision of Beach Manager, Collin O'Neil. Several important improvements were undertaken this past season, including:

- **Installation of new grilles**
- **Expansion of the hiking trail network (now totaling 4 miles)**
- **Repair/reopening of the bath house, removal of port-a-potties**
- **Expansion of the canoe and kayak rental program**
- **Replacement of lost, stolen or dilapidated picnic tables**
- **Extensive brush clearing**
- **Picnic shelter improvements**

These improvements, combined with warm, sunny weather, helped boost user fees significantly over figures for previous years. The Board of Directors is committed to continuing to improve the overall recreational experience for beach goers. This requires continuing investment in the facility for maintenance, operations and capital improvements even as operating costs continue to rise. The increased users fees resulting from facility improvements have allowed the District to freeze municipal dues assessments at \$.45 per capita for the 2004 season.

The following figures summarize the District's financial operations from January 1 through year end:

Revenue:

| | |
|--------------------------|------------------|
| Washington Electric | \$ 9,500 |
| Seasons passes/user fees | 10,515 |
| Municipal assessments | 5,960 |
| Prior year's balance | 5,220 |
| Total Revenue | \$ 31,215 |

Expenditures:

| | |
|---------------------------|-----------------|
| Personnel | \$ 17,643 |
| Maintenance | 3,098 |
| Operating | 4,710 |
| Total Expenditures | \$25,451 |

The District's 2004 budget calls for revenue of \$29,244 and expenditures of \$29,244. The increase in expenditures reflects salary raises and more hours for the Beach Manager and staff, as well as planned maintenance projects and capital improvements.

The Board would like to thank the community for its continued support of Wrightsville Beach.

Richard Millar
Chair, Montpelier

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. They work closely with the fire departments and fast squads, which serve those 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. In calendar year 2003, 29 responses were made to the Town of Worcester. In addition, fire apparatus responded one time on mutual aid for a structure fire.

CENTRAL VERMONT REGIONAL PLANNING COMMISSION

The 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.

This past year, the Commission focused on quality of life issues that are addressed in the Regional Plan and worked on the update of the Regional Transportation Plan that also serves as the transportation element of the Regional Plan. With the completion of the revisions to these Plans, both documents were adopted by the Commission. In addition, the Commission's Transportation Advisory Committee annually evaluates the regional inter-modal transportation needs and problems and makes recommendations to the State Transportation Agency on projects that should be included in the Agency's five year capital program. The Commission is also involved in the review of regionally significant Act 250 development projects and the local designation of village and growth centers. The Commission continues to work on the development of regional and local pre-disaster mitigation plans, approved 8 town plans during the year, and was awarded an EPA Brownfields grant to identify and assess potential brownfields sites.

CVRPC assisted the Town with administration of the Wrightsville Beach Recreation District, reviewed Act 250 project applications, assisted with the Village center designation, and developed a Village boundary map and an impervious surfaces map.

CVRPC continues to work with local officials to provide GIS mapping, including planning maps for a variety of projects and municipal plans, bicycle path suitability maps, and maps of the region's natural resources. CVRPC provides model bylaws, such as the telecommunication facilities bylaws that can be used as a stand-alone ordinance or as an amendment to existing zoning bylaws. CVRPC continues to maintain its web-based planning tools that can guide officials in updating town plans and zoning ordinances and finding additional resources related to planning.

Thank you for your continued support. We look forward to another year of serving our member communities and the Central Vermont Region.

Susan M. Sinclair, Executive Director
Peter Comart, Commissioner

Lamoille Regional Solid Waste Management District For F&2003 (7/1/02 - 6/30/03), The LRSWMD renewed its contract to have its mixed solid waste (MSW) from the dropoffs hauled to WSI Moretown Landfill, Inc. in Moretown, Vermont at a rate of \$57.00 per ton. The LRSWMD drop-offs disposed of 4848 tons of MSW and 617 tons of recyclables this fiscal year. Hunter Cleanup Days were held on two Saturdays in October 2002. This special collection offers free disposal of scrap metal, appliances and bulky items (like furniture) and special, discounted rates for tires. Approximately 25.21 tons of tires, 107.63 tons of scrap metal and 100 tons of bulkies were collected.

Kellogg-Hubbard Library and the VanGo Bookmobile partnered with U-32 and Community Connections to offer this service to the people of Worcester. The VanGo is in Town every Wednesday, stopping at the Day Care, Doty Memorial School and the Community Lunch (Town Hall). For information call 223-4665.

Retired Senior Volunteer Program For Central Vermont provides opportunities in a social support system, in volunteer service to non-profit organizations. For information call 828-4770.

Central Vermont Council on Aging, Inc. is a private, non-profit organization that supports elders to remain independent as long as possible in their own homes and communities. We use federal, state and local funds to provide a variety of programs and services for elders, either directly or under contract with local groups and organizations. Services include case management, information and referral, community and home delivered meals, senior center services, transportation and a number of volunteer opportunities for people of all ages. The Case Manager for the Town of Worcester is Robin Bradley. Case Managers are trained to assess needs and create a care plan for individuals. We contract with Montpelier Senior Center for the provision of community and home delivered meals for seniors. Noontime meals are served Tuesday and Thursday at the senior center. Home delivered meals are also available for elders who cannot get out to the meal site. Transportation is provided under contract with the local transportation authority. Under this agreement, rides are provided to elders to get to and from meal sites, medical appointments and shopping. Other services such as legal assistance, health insurance information and referrals to other agencies can be provided by calling the senior helpline at 1-800-642-5119. We appreciate the support for programs and services for central Vermont elders from the Town of Worcester. For information call 479-0531.

The Washington County Youth Service Bureau is a private, non-profit social service agency that provides services to young people and families of the area. For information call 229-9151.

Central Vermont Home Health & Hospice, Inc. provides home health and hospice services to individuals and families in Worcester. The agency also delivers long term care at home. For information call 223-1878.

Onion River Arts Council is committed to providing culturally diverse performing arts opportunities for the children of Washington County. For information call 229-9408.

Montpelier Senior Activity Center is available for use by any residents of Worcester who are at least 55 years of age.

Montpelier Veterans' Council provides American Flags and Markers for Veterans' graves and organizes Memorial and Veterans' day parades.

Vermont Green-Up, Inc. organizes Vermont's massive annual spring clean up effort. For information call 229-4586.

Vermont Center for Independent Living is dedicated to improving the quality of life for people with disabilities. For information call 229-0501.

Sexual Assault Crisis Team of Washington County, Inc. provides support to victims and survivors of sexual violence in Worcester. Hotline service 223-7755.

Central Vermont Community Action Council serves low-income residents of Washington County with programs and services designed to help families work toward better lives. 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 1-800-228-7395 or 223-0855.

Central Vermont Economic Development Corporation purpose is keeping business in the area and bringing in new business. This helps to create jobs for Worcester residents. For information call 223-4654.

People's Health & Wellness Clinic meets the health needs of the uninsured and underinsured of Central Vermont. For appointment call 479-1229.

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

Central Vermont Crime Stoppers helps get criminals off the streets in Washington County and adjacent towns. The program is run by a citizen board and works as a joint effort between media, law enforcement and the community. Tip line 800-529-9998.

TOWN OF WORCESTER
ANNUAL SCHOOL REPORT
2003



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, 2004 at 1 P.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. (17 VSA § 2561).

- ARTICLE 1.** To elect a Moderator for the year ensuing [16 VSA § 562(2)].
- ARTICLE 2.** To elect the following School Directors by Australian ballot (16 VSA § (423) and (706k]):
- | | |
|-------------------------|-----------------------------------|
| One (1) School Director | Two (2)-year Term |
| One (1) School Director | Three (3)-year Term |
| One (1) School Director | Final year of a two (2)-year Term |
| One (1) U-32 Director | Three (3)-year Term |
- ARTICLE 3.** To receive and act upon the reports of the School Directors [16 VSA § 563(10) and (11)] 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 2004-2005 school year.
- ARTICLE 5.** Shall the audited fund balance as of June 30, 2004 be held in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of all unexpected expenses of operations and maintenance?
- ARTICLE 6.** Will the School District authorize the Board of Directors to borrow money by issuance of bonds and notes, not in excess of anticipated revenue for the school year [16 VSA § 562(9)]?
- ARTICLE 7.** To see if the District will vote to hold the unspent Capital Improvement fund balance as of June 30, 2005 and remaining funds from the town approved Article 6 dated March, 2002 in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of Capital Improvements. [24 V.S.A. §2804]
- ARTICLE 8.** To see if the Town will choose to vote the school budget by Australian Ballot starting in the year 2005.
- ARTICLE 9.** To transact any other business that may legally come before the meeting.

SCHOOL DIRECTORS

Kimberly Bolduc, Chair
Blair Bessett, Vice Chair
Michele Hill, Clerk
Mark Powell
Shawn Gordon Nailor

ABSTRACTS OF MINUTES – TOWN MEETING 2003 SCHOOL

Art. 1. Paul Hanlon elected Moderator.

Shap Smith, our State Representative gave an overview of what's happening at the State House

Art. 2. School Director – two years Blair Bessett
School Director – three years Shawn Nailor

Art. 3. Reports of School Directors approved.

Art. 4. Approved a budget of \$845,263 as printed.

Art. 5. Authorized the School Directors to borrow money in anticipation of taxes by issuance of notes payable no later than June 30, 2004.

Art. 6. Authorized that the audited fund balance as of June 30, 2003 be held in a reserve fund to be expended under the control and direction of the Board of School Directors for the purpose of all unexpected expenses of operations and maintenance.

Art. 7. Authorized the School Directors to expend up to \$21,000 for construction of gym floor. Any money not spent to be returned to the taxpayers.

Art. 8. Other Business:

1. Qualified contractors from Worcester are given an opportunity to bid on gym floor.
2. Leslie Williams thanked for her years on the School Board.

Adjourned the meeting at 3:20 p.m.

SCHEDULE OF INDEBTEDNESS

School Addition
(VT Municipal Bond Bank)

| | |
|----------------------|----------------|
| Date of Issue | 7/27/94 |
| Maturity Date | 12/12/14 |
| Balance 12-31-02 | 130,000.00 |
| Reductions | 10,000.00 |
| Balance 12-31-03 | 120,000.00 |

DIRECTOR'S REPORT

Over the past year we have been watching the legislature carefully to see how Act 60 would change and the affect on the funding of the school budget. By the close of the 2003 session they had approved Act 68, which will be in effect for the 2004-2005 fiscal year budget. Working with a law that has, some yet to be clarified parameters, was a substantial task at the start of our budget process. As updates kept coming in, it became clear that Worcester would see tax relief this year, but for schools that had declining enrollment or pupil costs above \$10,800.00 taxes would start climbing steeply in the following years. The budget we have submitted keeps this hard truth in mind and the per pupil cost below penalty level, but allows the school to continue to provide programming important to our town's children.

Doty has continued to focus on math and literacy by looking at class size, methods and materials used in each classroom and by having teachers in the Supervisory Union who excel in these specific areas of the curriculum continue to share their knowledge and expertise. The Curriculum Coordinator also continues to work with the school to determine areas of need and resources available to help improve students' skills. We have cut one teacher's position from 1.0 FTE to .5 FTE, it was felt that the students still needed extra support during math, reading and spelling and that a extra teacher's time was still needed during the morning period. This also keeps our classroom ratio stable and at a level recommended by the Superintendent.

We continued the process we started during last year's budget, contacting schools or Supervisory Unions with student numbers similar to Doty's but lower per pupil cost. The information we received was that they had older buildings that had not been replaced or repaired recently but was a need that would have to be addressed in their near future. Also, some schools with similar student numbers were Kindergarten to eighth grade or Kindergarten to twelfth grade that had lower transportation needs and smaller buildings. Our enrollment was projected to be down from 75 students last year to approximately 64 students when school started this fall. Due to new families in town we are fortunate to have 71 students this year. With that said enrollment is projected to be down again next year.

Throughout the FY 2004 budget process we continually worked to strike a balance that needs to be struck between students' educational needs and taxpayer burden. Also, we continually focused on the new requirements of ACT 68. We started by looking at class size ratios and what the school standards suggested for instructional time for the number of pupils we have at Doty in all areas of instruction, such as Library time, Art, Chorus, Guidance, Special Education and Gym. Cuts that were looked at included removing a classroom teacher and reducing time in the areas of Art, Music, Library, Guidance, special reading instruction and Physical Education. We also considered the recommendation from the Superintendent, Principal and Kindergarten teacher to increase the Kindergarten time to full day for 5 days. The specific cuts or increase in the area of Kindergarten, classroom teacher, Library time, Art and P .E. are detailed in the "Budget Highlights" which precedes the budget document.

Two years ago on Town Meeting day we asked for approval of a special article to complete four capital improvement projects. Then, at last years Town Meeting we asked that you approve a specially warned article to replace the gym floor, a portion of the funds already existed and was carried forward from the prior year. The Gym floor is completed! We would like to invite you to stop by and see the fin-

ished product. Come May or June 2004, when the ground is thawed, yet not muddy, we will put up posts in the School yard for the new school sign. This leaves the residing of the building's exterior as the final item to achieve from the original special article. As indicated last year, we did not receive the grant that we had hoped to help finance the other half of the gym floor and exterior siding. When local contractors reviewed the building exterior for the bidding process it became apparent that the new siding was not going to be able to be installed over the old siding and that there would be an increase in contract hour to remove the siding before attaching the TI-11. There are areas of the exterior that need attention soon. We have again put a special article before you to create a Capital Improvement Fund Balance for just such items, please see the budget highlights under **Maintenance of Plant.**

We had many discussions and asked for staff and townspeople input before we finalized a budget that increase by 2.47%. We believe that the choices we are putting before the taxpayers help us stay in line with the Act 68 requirements, provide a quality education to Worcester children and provide a relief to the tax payers.

Finally, I would like to thank the Doty staff for their time and dedication; I understand that budget time is stressful in a year when cuts are being considered. School volunteers and the taxpayers thank you for supporting our children and helping them thrive. Worcester is a great community; one that cares about its children, their education and will work hard to see that each can succeed.

Respectfully submitted,

Kimberly J. L. Bolduc, Chair

PRINCIPAL'S REPORT

Doty Memorial School continues to build on its strength as a small rural school that provides students an enriching experience that is grounded in a solid education. One of our areas of focus over the past year has been literacy instruction. Our school day is structured so that students receive over an hour of uninterrupted literacy instruction each day from classroom teachers, our special educator, and our reading teacher. We have coordinated literacy instruction in grades 1-5 by using SWR, a program that uses phonetic principals to teach spelling, writing, and reading. Because getting an early start with learning is so important, Doty plans to use a grant to increase its Kindergarten program next year. We will expand our half-day program to offer two full-days and three half-days of instruction. Our students have also taken advantage of the technology offered at our school. Students in the fifth and sixth grade, for example, have used our wireless laptop lab on a daily basis for writing, research, and making presentations to classmates.

Being connected to our community continues to be an important focus for our teachers and students. Our first and second graders have gathered their third harvest from our community garden. The students shared this harvest with our school kitchen and Worcester's Community Kitchen. Our third and fourth grade students worked on an oral history project that coincided with Worcester's Bicentennial last year. Students invited local residents into the classroom to discuss what it was like to live in Worcester before the days of paved roads, shopping malls, and cable TV. This oral history project will continue in the spring as students take to the field to visit historical locations around town.

Doty Memorial School provides its students many opportunities to participate in the arts. Students in grade three through six participate in our school band and marched in parades in Morrisville and Worcester. All of our students have benefited from our vocal music program. In addition, some fifth and sixth grade students participate in our advanced chorus. Our annual all-school play tradition continued this year with students presenting "MANYARA'S DOWRY," a tale of a young village woman who must make her own marriage dowry under the direction of our Art and P .E. teachers.

Our school is a valuable resource for our children and our community. Students receive a strong foundation of academic skills with many opportunities for personal enrichment. I invite community members to visit our school and see all of the learning that is taking place.

Respectfully submitted,
David Wells, Principal

ANGOLANO & COMPANY
CERTIFIED PUBLIC ACCOUNTANTS

P. O. BOX 639
SHELburnE, VERMONT 05482

TELEPHONE (802) 985-8992
(800) 540-8992
FAX (802) 985-9442

LOCATED AT:
2834 SHELburnE ROAD

DAVID H. ANGOLANO, CPA
HEATHER L. ANGOLANO, CPA
DAVID J. ANGOLANO

Independent Auditors' Report

To The School Board
Worcester School District

We have audited the accompanying general-purpose financial statements of Worcester School District, Vermont, as of and for the year ended June 30, 2003, as listed in the table of contents. These general-purpose financial statements are the responsibility of Worcester School District's management. Our responsibility is to express an opinion on these general-purpose financial statements based on our audit.

We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. 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 examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes 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 general-purpose financial statements referred to above present fairly, in all material respects, the financial position of Worcester School District, Vermont, as of June 30, 2003, and the results of its operations and the cash flows of its proprietary fund types 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 August 1, 2003 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 grants. 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.

Our audit was performed for the purpose of forming an opinion on the general-purpose financial statements of Worcester School District, Vermont taken as a whole. The combining and individual fund and account group financial statements and schedules listed in the table of contents are presented for purposes of additional analysis and are not a required part of the general-purpose financial statements of Worcester School District. Such information has been subjected to the auditing procedures applied in the audit of the general-purpose financial statements and, in our opinion, is fairly stated, in all material respects, in relation to the general-purpose financial statements taken as a whole.

Angolano & Company

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

August 1, 2003

Worcester School District
 Combined Balance Sheet
 All Fund Types and Account Groups
 June 30, 2003

| | Governmental Fund Types | | | Proprietary Fund Type | | Fiduciary | | Fund Types | | | Account Groups | | | Totals (Memorandum Only) |
|--|-------------------------|-----------------------|------------------|-----------------------|-----------------------|----------------------|----------------|-------------------|----------------|-----------------|----------------|--|---------------------|--------------------------------|
| | General Fund | Special Revenue Funds | Enterprise Fund | Agency Fund | Expendable Trust Fund | General Fixed Assets | Long-Term Debt | General | Long-Term Debt | Memorandum Only | | | | |
| ASSETS: | | | | | | | | | | | | | | |
| Current Assets: | | | | | | | | | | | | | | |
| Cash | \$ 47,148 | \$ 9,053 | \$ 2,934 | \$ 962 | \$ 3,969 | | | | | | | | \$ 61,132 | |
| Accounts Receivable - State | 17,023 | | | | | | | | | | | | 19,957 | |
| Accounts Receivable - Other LEAs | 149 | | | | | | | | | | | | 149 | |
| Accounts Receivable - Other | 8,621 | 740 | 15 | | | | | | | | | | 755 | |
| Due From Other Funds | | 1,146 | | | | | | | | | | | 9,787 | |
| Inventory | | | 788 | | | | | | | | | | 788 | |
| Total Current Assets | 72,941 | 10,939 | 3,737 | 962 | 3,969 | | | | | | | | 92,548 | |
| Other Assets: | | | | | | | | | | | | | | |
| Fixed Assets | | | 12,808 | | | 1,132,404 | | | | | | | 1,145,212 | |
| Amount to be Provided for: | | | | | | | | | | | | | | |
| Accrued Vacation & Leave Time | | | | | | | | 693 | | | | | 693 | |
| Retirement of Long-Term Debt | | | | | | | | 120,000 | | | | | 120,000 | |
| Total Other Assets | | | 12,808 | | | 1,132,404 | | 120,693 | | | | | 1,265,905 | |
| TOTAL ASSETS | \$ 72,941 | \$ 10,939 | \$ 16,545 | \$ 962 | \$ 3,969 | \$ 1,132,404 | | \$ 120,693 | | | | | \$ 1,358,453 | |
| LIABILITIES & FUND EQUITY: | | | | | | | | | | | | | | |
| Liabilities: | | | | | | | | | | | | | | |
| Accounts Payable - Other LEAs | \$ 14,094 | | | | | | | | | | | | \$ 14,094 | |
| Accounts Payable - Other | 1,725 | 1,146 | 251 | | | | | | | | | | 3,122 | |
| Accrued Expenses | | | | | | | | | | | 693 | | 693 | |
| Due to Other Funds | 1,146 | | 8,621 | | | | | | | | | | 9,767 | |
| Deferred Revenue | 1,634 | | | | | | | | | | | | 1,634 | |
| Amount Held for Agency Funds | | | | | | | | | | | | | 862 | |
| Bond Payable | | | | | | | | | | | 120,000 | | 120,000 | |
| Total Liabilities | 18,599 | 1,146 | 8,872 | 962 | | 120,693 | | | | | | | 150,272 | |
| Fund Equity: | | | | | | | | | | | | | | |
| Investment in Fixed Assets | | | | | | 1,132,404 | | | | | | | 1,132,404 | |
| Fund Balance, Reserved | 54,342 | 9,793 | | | 3,969 | | | | | | | | 68,104 | |
| Retained Earnings | | | 7,673 | | | | | | | | | | 7,673 | |
| Total Fund Equity | 54,342 | 9,793 | 7,673 | | 3,969 | 1,132,404 | | | | | | | 1,208,181 | |
| TOTAL LIABILITIES & FUND EQUITY | \$ 72,941 | \$ 10,939 | \$ 16,545 | \$ 962 | \$ 3,969 | \$ 1,132,404 | | \$ 120,693 | | | | | \$ 1,358,453 | |

Worcester School District
 Combined Statement of Revenues, Expenditures
 and Changes in Fund Balances
 All Governmental Fund Types and Expendable Trust Funds
 For The Year Ended June 30, 2003

| | Governmental Fund Types | | | Fiduciary Fund Type | Totals (Memorandum Only) |
|--|-------------------------|----------------------------|-------------------------|-----------------------------|--------------------------------|
| | General Fund | Special Revenue Fund | Debt Service Fund | Expendable Trust Fund | |
| REVENUES: | | | | | |
| Property Taxes | \$ 335,071 | | | | \$ 335,071 |
| Investment Income | 908 | \$ 130 | | \$ 42 | 1,080 |
| Rent | | 720 | | | 720 |
| Reimbursements | | 240 | | | 240 |
| Miscellaneous | 1,622 | | | | 1,622 |
| Private | | 6,027 | | | 6,027 |
| State | 1,443,839 | - | - | - | 1,443,839 |
| TOTAL REVENUES | 1,781,440 | 7,117 | \$ - | 42 | 1,788,599 |
| EXPENDITURES: | | | | | |
| Direct Services | 1,449,541 | 12,385 | | | 1,461,926 |
| Support Services: | | | | | |
| Students | 17,342 | | | | 17,342 |
| Instructional Staff | 59,535 | | | | 59,535 |
| General Administration | 14,156 | | | | 14,156 |
| Area Administration | 103,237 | | | | 103,237 |
| Fiscal Services | 11,009 | | | | 11,009 |
| Operation & Maintenance of Building | 101,433 | | | | 101,433 |
| Transportation | 29,178 | | | | 29,178 |
| Debt Service: | | | | | |
| Interest Payments | | | 7,556 | | 7,556 |
| Principal Payments | - | - | 10,000 | - | 10,000 |
| TOTAL EXPENDITURES | 1,785,431 | 12,385 | 17,556 | - | 1,815,372 |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | (3,991) | (5,268) | (17,556) | 42 | (26,773) |
| OTHER FINANCING SOURCES (USES): | | | | | |
| Transfers In (Out) | (19,556) | - | 17,556 | - | (2,000) |
| EXCESS OF REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES AND OTHER USES | (23,547) | (5,268) | - | 42 | (28,773) |
| FUND BALANCE, JULY 1, 2002 | 77,889 | 15,061 | - | 3,927 | 96,877 |
| FUND BALANCE JUNE 30, 2003 | \$ 54,342 | \$ 9,793 | \$ - | \$ 3,969 | \$ 68,104 |

Worcester School District
Statement of Revenues, Expenses and Changes
in Retained Earnings - Proprietary Fund Type
Enterprise Fund - Food Program
For The Year Ended June 30, 2003

| | | |
|----------------------------------|-----------|-----------------|
| Operating Revenue: | | |
| Local Sources: | | |
| Food Service Sales | \$ 15,107 | |
| Total Operating Revenue | | \$ 15,107 |
| Operating Expenses: | | |
| Personnel Services | 25,512 | |
| Employee Benefits | 2,271 | |
| Repairs and Maintenance | 240 | |
| Travel | 50 | |
| Supplies | 633 | |
| Food | 7,477 | |
| Depreciation | 936 | |
| Commodities | 1,683 | |
| Total Operating Expenses | | <u>38,802</u> |
| Operating Income (Loss) | | (23,695) |
| Non-Operating Revenue (Loss) | | |
| State Sources: | | |
| Restricted Grants: | | |
| School Lunch Match | 432 | |
| School Breakfast Match | 235 | |
| Federal Sources: | | |
| Restricted Grants: | | |
| School Breakfast Program | 4,261 | |
| School Lunch Program | 10,458 | |
| Commodities | 1,683 | |
| Total Non-Operating Revenue | | <u>17,069</u> |
| Income (Loss) Before Transfers | | (6,626) |
| Operating Transfers In (Out) | | <u>2,000</u> |
| Net Income (Loss) | | (4,626) |
| Retained Earnings, July 1, 2002 | | 5,453 |
| Prior Period Adjustment | | <u>6,846</u> |
| Retained Earnings, June 30, 2003 | | <u>\$ 7,673</u> |

Worcester School District
 Statement of Cash Flows
 Proprietary Fund Type - Enterprise Fund
 Food Program
 For The Year Ended June 30, 2003

| | |
|--|---------------|
| Cash Flows From Operating Activities: | |
| Net Income (Loss) | \$ (4,626) |
| Adjustments to Reconcile Net Income to Net | |
| Cash Provided by Operating Activities: | |
| Depreciation | \$ 936 |
| Prior Period Adjustment | 6,846 |
| (Increase) Decrease in Accounts Receivable - State | (303) |
| (Increase) Decrease in Inventory | (59) |
| Increase (Decrease) in Due To Other Funds | 3,801 |
| Increase (Decrease) in Accounts Payable | <u>(22)</u> |
| Total Adjustments | <u>11,199</u> |
| Net Cash Flows Provided By Operating Activities | 6,573 |
| Cash Flows From Investing Activities: | |
| Purchase of Equipment | (6,573) |
| Cash Flows From Financing Activities: | |
| None | <u>-</u> |
| Net Increase (Decrease) in Cash | - |
| Cash, July 1, 2002 | <u>-</u> |
| Cash, June 30, 2003 | <u>\$ -</u> |

Worcester School District
 Combining Balance Sheet
 Special Revenue Funds
 June 30, 2003

| | White School | Vermont Rural Partnership | Totals |
|--|-----------------|---------------------------------|------------------|
| ASSETS: | | | |
| Current Assets: | | | |
| Cash | \$ 9,053 | | \$ 9,053 |
| Accounts Receivable - Other | 740 | | 740 |
| Due From Other Funds | - | \$ 1,146 | 1,146 |
| Total Current Assets | <u>9,793</u> | <u>1,146</u> | <u>10,939</u> |
| TOTAL ASSETS | <u>\$ 9,793</u> | <u>\$ 1,146</u> | <u>\$ 10,939</u> |
| LIABILITIES AND FUND BALANCES: | | | |
| Liabilities: | | | |
| Accounts Payable - Other | \$ - | \$ 1,146 | \$ 1,146 |
| Total Liabilities | <u>-</u> | <u>1,146</u> | <u>1,146</u> |
| Fund Balances: | | | |
| Reserved | <u>9,793</u> | <u>-</u> | <u>9,793</u> |
| TOTAL LIABILITIES AND FUND BALANCES | <u>\$ 9,793</u> | <u>\$ 1,146</u> | <u>\$ 10,939</u> |

Worcester School District
 Combining Statement of Revenues, Expenditures and
 Changes in Fund Balances
 Special Revenue Funds
 For The Year Ended June 30, 2003

| | White School | Scoreboard | Vermont Rural Partnership | Vermont Dairy Promotion Council | Totals |
|---|-----------------|--------------|---------------------------------|--|-----------------|
| REVENUES: | | | | | |
| Investment Income | \$ 130 | | | | \$ 130 |
| Rent | 720 | | | | 720 |
| Reimbursements | 240 | | | | 240 |
| Private | - | \$ 1,027 | \$ 2,500 | \$ 2,500 | 6,027 |
| TOTAL REVENUES | <u>1,090</u> | <u>1,027</u> | <u>2,500</u> | <u>2,500</u> | <u>7,117</u> |
| EXPENDITURES: | | | | | |
| Direct Services | <u>6,358</u> | <u>1,027</u> | <u>2,500</u> | <u>2,500</u> | <u>12,385</u> |
| TOTAL EXPENDITURES | <u>6,358</u> | <u>1,027</u> | <u>2,500</u> | <u>2,500</u> | <u>12,385</u> |
| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES | (5,268) | - | - | - | (5,268) |
| FUND BALANCE, JULY 1, 2002 | <u>15,061</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>15,061</u> |
| FUND BALANCE, JUNE 30, 2003 | <u>\$ 9,793</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 9,793</u> |

Worcester School District
 Statement of Changes in Assets and Liabilities
 Fiduciary Fund Types - Agency Funds
 For The Year Ended June 30, 2003

| | Balance July 1, 2002 | Receipts | Disbursements | Balance June 30, 2003 |
|------------------------------|-------------------------|------------------|------------------|--------------------------|
| Assets: | | | | |
| Cash - Principal's Fund | <u>\$ 1,042</u> | <u>\$ 11,233</u> | <u>\$ 11,313</u> | <u>\$ 962</u> |
| Liabilities: | | | | |
| Amount Held for Agency Funds | <u>\$ 1,042</u> | <u>\$ 11,233</u> | <u>\$ 11,313</u> | <u>\$ 962</u> |

BUDGET HIGHLIGHTS

Instructional Section - The SALARIES REGULAR-PROFESSIONAL has been adjusted to reflect a 4.2 % increase that was negotiated for staff in their 5 year contract. This line also reflects increases that are automatic for reaching specific levels of professional development. This area includes a decrease in a classroom teacher from 1.0 FTE to .5 FTE, P.E from .40FTE to .30FTE and Art instruction from .30FTE to .20FTE. Based on these changes the total line increase is up 1.20%,4.58% of which is required by the current negotiated contract and then decreased by the staffing changes of 3.38%. This line has also increased over the last three to four years because of an increase in student contact days from 185 to 190 days.

Kindergarten - We will be increasing our Kindergarten program from 5 half-days per week to 2 full days and 3 half days. This increase is in line with early education opportunities provided across our district. This will result in a staffing increase from .50 FTE to .70FTE. The additional cost is covered by a grant from the supervisory union.

Library Services - This line reflects an increase in time for the librarian from .35 FTE to .5 FTE. The board is adding back in .15 FTE that was paid last year by a grant. It is felt that the the support and services offered by the Librarian time and other resources the Librarian offers, is important to the teachers and students.

Technology Services - All technology services will be employed directly by WCSU. A new Technology Plan shares employees among the other schools and WCSU central office. Doty's share is scheduled at two days a week and leaves a triage person to help with problems. This new plan also allows for the school to integrate state standards into each classroom and a support person to help. This shift is part of the increase in the WCSU assessment.

Maintenance of Plant - Other than normal salary increase we have added \$3000.00 to create a capital improvement fund balance that is carried forward each year. This is to plan for large expenditures, such as the repair to the exterior of the building or replacement of the furnace. Please see DIRECTOR'S REPORT for details on last years projects.

Special Education Services - This section reflects an increase in the number of paraprofessionals to add .5 FTE. This is due to an increase in the number of students that need special education services.

Overall - Health insurance is projected to be up again this year, 12% is the figure we were given. The percentage of health insurance that teachers are responsible for has increased to 15% for next year. Finally, the assessment we pay to WCSU is up.

*FTE=Full time employee equivalent

Vermont Department of Education

School Finance Team

January 12, 2004

We have received questions regarding the reporting requirements for the prior three years as required by Act 68, as well as those for the coming year. These reporting requirements can be found in 16 V.S.A. § 563(11) as amended by Act 68 and are to be reported in a format prescribed by the Commissioner of Education. Currently, the Legislature is considering amendments to Act 68 in House bill H. 540. This bill is expected to be considered by the full House this week.

The form I provided (*EdSpnd prior years v03.xls*) was developed to meet the reporting requirements of 16 V.S.A. § 563(11). Currently, H. 540 does not change the reporting requirements. The only effect H. 540 will have on the form will be on the equalized tax rates. The form uses an equalized base rate for homesteads of \$1.10; H. 540 recommends an equalized base rate of \$1.05.

We have also received many questions about how to estimate actual tax rates. As Act 68 is currently written pending amendments, a business manager can only calculate an education spending level per equalized pupil, an equalized homestead tax rate, and with the recent release of equalized homestead grand lists, a homestead tax liability for a district. There is currently no way to make a good estimate of an actual homestead tax rate as the law currently reads. Let me say that again – an estimate of the actual homestead tax rate cannot be made at this time.

Legislators are aware this is a major problem which needs to be addressed immediately. H. 540 addresses this problem by having the State set homestead and non-homestead tax rates rather than tax liabilities. This will be done by taking the equalized homestead and non-homestead rates and dividing by the most recent common level of appraisal (CLA). The result will be the actual tax rates taxpayers will see on their tax bills. There is also a provision in H. 540 for towns undergoing a town-wide reappraisal (sec. 9).

If H. 540 is enacted into law as we expect, the transition equalized homestead grand list just released by Property Valuation and Review will be repealed. The State will not be able determine what a district owes the education fund until education grand lists are submitted to the Tax Department in August. This means business managers will no longer be able to calculate property tax liabilities nor will they be able to show education revenues from homestead and non-homestead property tax dollars until then.

A link to H. 540 follows:

<http://www.leg.state.vt.us/docs/legdoc.cfm?URL=/docs/2004/bills/intro/H-540.htm>

Please contact me if you have questions.

Brad James
Education Finance Manager
Vermont Department of Education

WORCESTER(DOTY)ELEMENTARY
BUDGET 2004-2005
DESCRIPTION

| | BUDGET 02-03 | ACTUAL 02-03 | BUDGET 03-04 | PROJECTED 03-04 | BUDGET 04-05 | %INCR. |
|------------------------------------|------------------|------------------|------------------|--------------------|------------------|-------------|
| REG ED ELEMENTARY REVENUES | | | | | | |
| PROPERTY TAXES-ELEMENTARY | \$138,301 | \$138,236 | \$167,095 | \$186,717 | \$0 | -100.0% |
| EARNINGS ON INVESTMENTS(NET) | \$4,000 | \$909 | \$4,000 | \$1,120 | \$4,000 | 0.0% |
| MISCELLANEOUS INC & PURCH DISC | \$1,806 | \$1,622 | \$1,823 | \$1,823 | \$1,823 | 0.0% |
| GENERAL STATE AID-BLOCK | \$434,593 | \$434,649 | \$384,620 | \$395,508 | \$0 | -100.0% |
| GENERAL STATE AID-PRESCHOOL | \$0 | \$0 | \$11,176 | \$11,424 | (\$0) | -100.0% |
| GENL STATE AID-ABOVE BLOCK | \$99,820 | \$99,829 | \$112,089 | \$114,390 | \$0 | -100.0% |
| HOMESTEAD REVENUES TO SCHOOL | \$0 | \$0 | \$0 | \$0 | \$230,014 | ERR |
| EDUC. SPENDING REVENUES FROM STATE | \$0 | \$0 | \$0 | \$0 | \$405,466 | ERR |
| NONRESIDENTIAL PROPERTY TAX REV. | \$0 | \$0 | \$0 | \$0 | \$76,449 | ERR |
| STATE AID TRANSPORTATION | \$12,356 | \$12,539 | \$12,615 | \$12,615 | \$13,124 | 4.0% |
| CAPITAL DEBT REIMBURSEMENT | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| SMALL SCHOOLS GRANT | \$55,048 | \$55,048 | \$61,455 | \$58,913 | \$47,130 | -23.3% |
| STATE AID TRANSPORTATION-PY | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| FINANCIAL STABILITY GRANT | \$0 | \$0 | \$13,562 | \$0 | \$0 | -100.0% |
| FUND BALANCE | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| TOTAL ELEMENTARY REVENUE | \$745,924 | \$748,520 | \$768,434 | \$782,509 | \$778,006 | 1.2% |

INSTRUCTIONAL SVCS

| | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| SALARIES-REGULAR-PROFESS. | \$259,245 | \$268,309 | \$277,823 | \$281,775 | \$257,282 | -7.4% |
| SALARIES-REGULAR-ASSTS | \$20,387 | \$18,643 | \$22,347 | \$19,022 | \$20,310 | -9.1% |
| SALARIES-TEMPORARY | \$4,970 | \$6,186 | \$4,970 | \$4,970 | \$6,000 | 20.7% |
| HEALTH BENEFITS | \$14,518 | \$21,434 | \$24,365 | \$24,365 | \$24,000 | -1.5% |
| SOCIAL SECURITY/MEDICARE | \$21,772 | \$21,843 | \$23,343 | \$23,391 | \$21,695 | -7.1% |
| SECTION 125 BENEFIT | \$238 | \$272 | \$272 | \$272 | \$288 | 5.9% |
| WORKMENS COMPENSATION | \$1,891 | \$2,320 | \$2,568 | \$2,779 | \$2,726 | 6.2% |
| UNEMPLOYMENT COMPENSATION | \$482 | \$309 | \$331 | \$335 | \$325 | -1.8% |
| TUITION REIMBURSEMENT | \$5,225 | \$6,244 | \$5,225 | \$5,225 | \$5,225 | 0.0% |
| DENTAL BENEFITS | \$1,813 | \$2,003 | \$1,908 | \$1,908 | \$1,782 | -6.6% |
| DISABILITY BENEFITS | \$1,088 | \$1,318 | \$1,152 | \$1,152 | \$1,223 | 6.2% |
| OTHER PROFESSIONAL SVCS | \$0 | \$293 | \$0 | \$0 | \$0 | ERR |
| REPAIRS AND MAINTENANCE | \$110 | \$1,129 | \$110 | \$110 | \$110 | 0.0% |
| GENERAL SUPPLIES | \$9,717 | \$11,486 | \$9,017 | \$9,017 | \$9,917 | 10.0% |
| BOOKS AND PERIODICALS | \$3,500 | \$1,319 | \$3,000 | \$3,000 | \$3,000 | 0.0% |
| EQUIPMENT | \$1,500 | \$0 | \$1,800 | \$1,800 | \$0 | -100.0% |
| TOTAL INSTRUCTIONAL SVCS | \$346,456 | \$363,108 | \$378,231 | \$379,121 | \$353,883 | -6.4% |

WORCESTER(DOITY)ELEMENTARY
 BUDGET 2004-2005
 DESCRIPTION

BUDGET 02-03 ACTUAL 02-03 BUDGET 03-04 PROJECTED 03-04 BUDGET 04-05 % INCR.

| | | | | | | |
|-----------------------------|-------|-----|-------|-------|-----|---------|
| TOTAL INSTR SVC-OTHER | \$600 | \$0 | \$600 | \$600 | \$0 | -100.0% |
| PROFESSL-EDUC. SV-ADMISSION | \$600 | \$0 | \$600 | \$600 | \$0 | -100.0% |
| TOTAL INSTR SVC-OTHER | \$600 | \$0 | \$600 | \$600 | \$0 | |

GUIDANCE SERVICES

| | | | | | | |
|-----------------------------|----------|----------|----------|----------|----------|--------|
| SALARIES-REGULAR-PROF. | \$14,783 | \$11,840 | \$12,337 | \$11,834 | \$12,367 | 0.2% |
| HEALTH INSURANCE | \$0 | \$2,562 | \$2,879 | \$2,879 | \$2,134 | -25.9% |
| SOCIAL SECURITY/MEDICARE | \$1,131 | \$944 | \$944 | \$905 | \$946 | 0.2% |
| SECTION 125 BENEFITS | \$0 | \$34 | \$34 | \$34 | \$36 | 5.9% |
| WORKMENS COMPENSATION | \$100 | \$116 | \$106 | \$114 | \$118 | 11.3% |
| UNEMPLOYMENT COMPENSATION | \$26 | \$13 | \$14 | \$14 | \$14 | 0.0% |
| DENTAL BENEFITS | \$0 | \$95 | \$95 | \$95 | \$65 | -31.6% |
| DISABILITY BENEFITS | \$0 | \$56 | \$64 | \$64 | \$64 | 0.0% |
| OTHER PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| GENERAL SUPPLIES | \$500 | \$30 | \$500 | \$500 | \$500 | 0.0% |
| BOOKS AND PERIODICALS | \$100 | \$0 | \$100 | \$100 | \$100 | 0.0% |
| TOTAL GUIDANCE SERVICES | \$16,640 | \$15,590 | \$17,073 | \$16,539 | \$16,344 | -4.3% |

HEALTH SERVICES

| | | | | | | |
|-----------------------------|---------|---------|---------|----------|----------|-------|
| SALARIES-REGULAR-PROF.OTH | \$6,466 | \$1,468 | \$6,765 | \$9,051 | \$9,458 | 39.8% |
| SOCIAL SECURITY/MEDICARE | \$648 | \$112 | \$518 | \$692 | \$724 | 39.8% |
| WORKMENS COMPENSATION | \$57 | \$66 | \$58 | \$63 | \$90 | 55.2% |
| UNEMPLOYMENT COMPENSATION | \$15 | \$10 | \$7 | \$8 | \$11 | 57.1% |
| OTHER PROFESSIONAL SERVICES | \$140 | \$0 | \$140 | \$140 | \$140 | 0.0% |
| REPAIRS & MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| GENERAL SUPPLIES | \$600 | \$96 | \$600 | \$600 | \$600 | 0.0% |
| TOTAL HEALTH SERVICES | \$9,926 | \$1,752 | \$8,088 | \$10,554 | \$11,023 | 36.3% |

CURRICULUM SERVICES

| | | | | | | |
|--------------------------------|---------|---------|---------|---------|---------|------|
| SUPERVISORY UN SERV-CURRICULUM | \$4,519 | \$4,519 | \$4,381 | \$4,381 | \$4,569 | 4.3% |
| TOTAL CURRICULUM SERVICES | \$4,519 | \$4,519 | \$4,381 | \$4,381 | \$4,569 | 4.3% |

LIBRARY SERVICES

| | | | | | | |
|---------------------------|----------|----------|----------|----------|----------|-------|
| SALARIES-REGULAR-PROF | \$23,902 | \$23,664 | \$17,261 | \$17,700 | \$18,497 | 7.2% |
| HEALTH INSURANCE | \$4,126 | \$4,064 | \$0 | \$0 | \$0 | ERR |
| SOCIAL SECURITY/MEDICARE | \$1,828 | \$1,810 | \$1,320 | \$1,354 | \$1,415 | 7.2% |
| SECTION 125 BENEFITS | \$34 | \$34 | \$0 | \$0 | \$0 | ERR |
| WORKMENS COMPENSATION | \$162 | \$187 | \$148 | \$160 | \$177 | 19.6% |
| UNEMPLOYMENT COMPENSATION | \$41 | \$26 | \$19 | \$19 | \$21 | 10.5% |

WORCESTER(DOTY)ELEMENTARY
 BUDGET 2004-2005
 DESCRIPTION

BUDGET 02-03 ACTUAL 02-03 BUDGET 03-04 PROJECTED 03-04 BUDGET 04-05 % INCR.

| | | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| DENTAL BENEFITS | \$160 | \$159 | \$0 | \$0 | \$0 | ERR |
| DISABILITY BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| TECHNICAL SERVICES | \$350 | \$0 | \$350 | \$350 | \$350 | 0.0% |
| GENERAL SUPPLIES | \$250 | \$481 | \$250 | \$250 | \$250 | 0.0% |
| BOOKS AND PERIODICALS | \$3,000 | \$2,330 | \$3,000 | \$3,000 | \$3,000 | 0.0% |
| COMPUTER SOFTWARE | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| EQUIPMENT | \$250 | \$0 | \$250 | \$250 | \$250 | 0.0% |
| TOTAL LIBRARY SERVICES | \$34,103 | \$32,755 | \$22,598 | \$23,083 | \$23,960 | 6.0% |

| | | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| TECHNOLOGY SERVICES | | | | | | |
| SALARIES-REGULAR-TECH | \$0 | \$0 | \$6,135 | \$6,135 | \$6,770 | 10.4% |
| HEALTH INSURANCE | \$0 | \$0 | \$424 | \$424 | \$0 | -100.0% |
| SOCIAL SECURITY/MEDICARE | \$0 | \$0 | \$502 | \$502 | \$518 | 3.2% |
| SECTION 125 BENEFITS | \$0 | \$0 | \$7 | \$7 | \$0 | -100.0% |
| WORKMENS COMPENSATION | \$0 | \$0 | \$53 | \$57 | \$65 | 22.6% |
| UNEMPLOYMENT COMPENSATION | \$0 | \$0 | \$7 | \$7 | \$8 | 14.3% |
| TUITION REIMBURSEMENT | \$0 | \$0 | \$200 | \$200 | \$200 | 0.0% |
| DENTAL BENEFITS | \$0 | \$0 | \$64 | \$64 | \$0 | -100.0% |
| DISABILITY BENEFITS | \$0 | \$0 | \$32 | \$32 | \$0 | -100.0% |
| OTHER PROFESSIONAL SVCS | \$0 | \$431 | \$431 | \$431 | \$431 | 0.0% |
| REPAIR & MAINTENANCE | \$0 | \$0 | \$0 | \$0 | \$1,000 | ERR |
| SUPERVISORY UNION SVCS-TECHN | \$6,843 | \$6,843 | \$1,354 | \$1,354 | \$1,649 | 21.8% |
| COMMUNICATIONS-TELEPHONE | \$4,556 | \$3,143 | \$6,249 | \$6,249 | \$6,249 | 0.0% |
| TRAVEL | \$0 | \$0 | \$160 | \$160 | \$160 | 0.0% |
| GENERAL SUPPLIES | \$500 | \$1,345 | \$500 | \$500 | \$500 | 0.0% |
| EQUIPMENT | \$3,750 | \$6,499 | \$2,000 | \$2,000 | \$2,000 | 0.0% |
| TOTAL TECHNOLOGY SERVICES | \$17,649 | \$22,261 | \$18,118 | \$18,122 | \$19,550 | 7.9% |

| | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| BOARD OF EDUC SERVICES | | | | | | |
| SOCIAL SECURITY/MEDICARE | \$153 | \$153 | \$153 | \$153 | \$153 | 0.0% |
| TUITION REIMBURSEMENT | \$500 | \$0 | \$500 | \$500 | \$500 | 0.0% |
| TECH. SERVICES-TREASURER | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0.0% |
| TECHNICAL SVC-SCHOOL BD | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0.0% |
| LEGAL SERVICES | \$500 | \$563 | \$500 | \$500 | \$500 | 0.0% |
| FIDELITY BOND PREMIUMS | \$100 | \$100 | \$100 | \$100 | \$100 | 0.0% |
| DUES & FEES | \$800 | \$940 | \$850 | \$850 | \$850 | 0.0% |
| TOTAL BOB OF EDUC SERVICES | \$4,053 | \$3,656 | \$4,103 | \$4,103 | \$4,103 | 0.0% |

WORCESTER(DOTY)ELEMENTARY
BUDGET 2004-2006

| DESCRIPTION | BUDGET 02-03 | ACTUAL 02-03 | BUDGET 03-04 | PROJECTED 03-04 | BUDGET 04-05 | % INCR. |
|----------------------------|--------------|--------------|--------------|-----------------|--------------|---------|
| SUPERVISORY UNION SERVICES | \$10,500 | \$10,500 | \$10,478 | \$10,478 | \$11,198 | 6.9% |
| SUPERVISORY UN SERV-SUPT | \$10,500 | \$10,500 | \$10,478 | \$10,478 | \$11,198 | 6.9% |
| TOTAL SUPV UNION SERVICES | | | | | | |

OFFICE OF THE PRINCIPAL

| | | | | | | |
|-------------------------------|----------|-----------|-----------|-----------|-----------|--------|
| SALARIES-REGULAR-ADMIN. | \$54,285 | \$54,285 | \$56,565 | \$56,456 | \$58,997 | 4.3% |
| SALARIES-REGULAR-CLERICAL | \$19,157 | \$21,593 | \$21,213 | \$21,599 | \$22,481 | 6.0% |
| SALARIES-TEMPORARY | \$300 | \$700 | \$1,000 | \$1,000 | \$1,500 | 50.0% |
| HEALTH BENEFITS | \$8,253 | \$8,158 | \$9,598 | \$9,598 | \$10,672 | 11.2% |
| SOCIAL SECURITY/MEDICARE | \$5,641 | \$5,595 | \$6,027 | \$6,048 | \$6,348 | 5.3% |
| SECTION 125 BENEFITS | \$68 | \$68 | \$68 | \$68 | \$72 | 5.9% |
| WORKMENS COMPENSATION | \$493 | \$569 | \$658 | \$712 | \$774 | 17.6% |
| UNEMPLOYMENT COMPENSATION | \$126 | \$82 | \$85 | \$86 | \$92 | 8.2% |
| TUITION REIMBURSEMENT | \$2,500 | \$1,419 | \$2,500 | \$2,500 | \$2,000 | -20.0% |
| DENTAL BENEFITS | \$318 | \$318 | \$318 | \$318 | \$324 | 1.9% |
| DISABILITY BENEFITS | \$377 | \$346 | \$394 | \$394 | \$413 | 4.8% |
| OTHER PROFESSIONAL SVC | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| RENTALS & LEASES-COPIER | \$4,248 | \$4,071 | \$4,948 | \$4,948 | \$4,948 | 0.0% |
| COMMUNICATIONS-POSTAGE | \$600 | \$371 | \$600 | \$600 | \$600 | 0.0% |
| ADVERTISING | \$900 | \$1,244 | \$900 | \$900 | \$900 | 0.0% |
| PRINTING AND BINDING | \$100 | \$0 | \$100 | \$100 | \$100 | 0.0% |
| TRAVEL | \$500 | \$336 | \$500 | \$500 | \$500 | 0.0% |
| GENERAL SUPPLIES | \$1,345 | \$2,352 | \$1,345 | \$1,345 | \$1,345 | 0.0% |
| EQUIPMENT | \$300 | \$649 | \$300 | \$300 | \$300 | 0.0% |
| DUES & FEES | \$350 | \$1,081 | \$350 | \$350 | \$350 | 0.0% |
| TOTAL OFFICE OF THE PRINCIPAL | \$99,861 | \$103,237 | \$107,469 | \$107,822 | \$112,716 | 4.9% |

FISCAL SERVICES

| | | | | | | |
|-----------------------|---------|---------|---------|---------|---------|------|
| SUPERVISORY UN SERV | \$9,209 | \$9,209 | \$8,172 | \$8,172 | \$8,713 | 6.6% |
| TOTAL FISCAL SERVICES | \$9,209 | \$9,209 | \$8,172 | \$8,172 | \$8,713 | 6.6% |

AUDITING SERVICES

| | | | | | | |
|-------------------------|---------|---------|---------|---------|---------|-------|
| AUDIT SERVICES | \$1,800 | \$1,800 | \$1,854 | \$1,800 | \$2,600 | 40.2% |
| TOTAL AUDITING SERVICES | \$1,800 | \$1,800 | \$1,854 | \$1,800 | \$2,600 | 40.2% |

OPERATION AND MAINT OF PLANT

| | | | | | | |
|--------------------------|----------|----------|----------|----------|----------|-------|
| SALARIES-REGULAR-SERVICE | \$29,544 | \$29,580 | \$30,004 | \$30,694 | \$33,096 | 10.3% |
| SALARIES-TEMPORARY | \$2,000 | \$1,353 | \$2,749 | \$2,749 | \$2,749 | 0.0% |
| HEALTH BENEFITS | \$6,840 | \$6,995 | \$8,324 | \$7,492 | \$8,241 | -1.0% |

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2004-2005
DESCRIPTION**

| | BUDGET 02-03 | ACTUAL 02-03 | BUDGET 03-04 | PROJECTED 03-04 | BUDGET 04-05 | % INCR. |
|------------------------------------|------------------|------------------|------------------|--------------------|------------------|---------------|
| SOCIAL SECURITY/MEDICARE | \$2,413 | \$2,413 | \$2,506 | \$2,558 | \$2,742 | 9.4% |
| RETIREMENT CONTRIBUTIONS | \$1,046 | \$1,500 | \$1,046 | \$1,500 | \$1,500 | 43.4% |
| SECTION 125-BENEFIT | \$34 | \$34 | \$34 | \$34 | \$36 | 5.9% |
| WORKMENS COMPENSATION | \$214 | \$247 | \$281 | \$304 | \$343 | 22.1% |
| UNEMPLOYMENT COMPENSATION | \$55 | \$34 | \$36 | \$37 | \$41 | 13.9% |
| DENTAL BENEFITS | \$876 | \$876 | \$876 | \$636 | \$648 | -26.0% |
| DISABILITY BENEFITS | \$154 | \$111 | \$156 | \$156 | \$172 | 10.3% |
| WATER | \$690 | \$189 | \$690 | \$690 | \$690 | 0.0% |
| DISPOSAL SERVICES | \$1,321 | \$1,080 | \$1,321 | \$1,321 | \$1,521 | 15.1% |
| SNOW REMOVAL | \$1,500 | \$1,750 | \$1,500 | \$1,500 | \$1,500 | 0.0% |
| REPAIRS AND MAINTENANCE | \$5,100 | \$30,487 | \$5,100 | \$5,100 | \$6,900 | 35.3% |
| REPAIRS AND MAINT. CAP PROJ | \$0 | \$0 | \$0 | \$16,955 | \$3,000 | ERR |
| INSURANCE | \$2,820 | \$3,226 | \$2,820 | \$4,992 | \$5,292 | 87.6% |
| TRAVEL | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| GENERAL SUPPLIES | \$5,000 | \$4,419 | \$5,000 | \$5,000 | \$5,000 | 0.0% |
| ELECTRICITY | \$13,356 | \$12,765 | \$13,356 | \$13,356 | \$13,356 | 0.0% |
| OIL | \$7,800 | \$4,374 | \$7,800 | \$7,800 | \$6,000 | -23.1% |
| EQUIPMENT | \$2,000 | \$0 | \$2,000 | \$2,000 | \$1,000 | -50.0% |
| TOTAL OPN MAINT OF PLANT | \$82,763 | \$101,433 | \$85,599 | \$104,874 | \$93,827 | 9.6% |
| STUDENT TRANSPORTATION SERV | | | | | | |
| STUDENT TRANSPORTATION | \$26,861 | \$26,861 | \$27,423 | \$27,423 | \$28,530 | 4.0% |
| STUDENT TRANSPORT-FIELDTR | \$1,800 | \$2,317 | \$1,800 | \$1,800 | \$900 | -50.0% |
| TOTAL STUDENT TRANS SERV | \$28,661 | \$29,178 | \$29,223 | \$29,223 | \$29,430 | 0.7% |
| FUND TRANSFER | | | | | | |
| TRANSFER TO FOOD SERVICE | \$2,000 | \$2,000 | \$0 | \$0 | \$3,700 | ERR |
| TOTAL FUND TRANSFER | \$2,000 | \$2,000 | \$0 | \$0 | \$3,700 | ERR |
| DEBT SERVICE | | | | | | |
| INTEREST-ADDITION | \$7,556 | \$7,556 | \$6,998 | \$3,205 | \$2,637 | -62.3% |
| PRINCIPAL-ADDITION | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | 0.0% |
| TOTAL DEBT SERVICE | \$17,556 | \$17,556 | \$16,998 | \$13,205 | \$12,637 | -25.7% |
| SUBTOTAL REGULAR ED | \$686,286 | \$718,554 | \$712,985 | \$732,072 | \$708,253 | -0.7% |
| NET REG ED REV-EXP | \$59,628 | \$29,966 | \$55,449 | \$50,432 | \$69,753 | |

**WORCESTER(DOTY)ELEMENTARY
BUDGET 2004-2005**

| DESCRIPTION | BUDGET 02-03 | ACTUAL 02-03 | BUDGET 03-04 | PROJECTED 03-04 | BUDGET 04-05 | % INCR. |
|---------------------------------|-----------------|-----------------|-----------------|--------------------|-----------------|--------------|
| SPECIAL ED REVENUE | | | | | | |
| MAINSTREAM BLOCK GRANT | \$46,450 | \$46,450 | \$46,727 | \$46,727 | \$47,285 | 1.2% |
| INTENSIVE REIMBURSEMENT | \$33,956 | \$29,808 | \$24,109 | \$34,654 | \$34,810 | 44.4% |
| EEE REVENUE-See Expenses | \$6,389 | \$6,402 | \$5,993 | \$6,005 | \$6,005 | 0.2% |
| TOTAL SPECIAL ED REVENUE | \$86,795 | \$82,660 | \$76,829 | \$87,386 | \$88,100 | 14.7% |

SPECIAL ED EXPENSES

| | | | | | | |
|---------------------------|----------|----------|----------|----------|----------|--------|
| SALARIES-REGULAR-PROFESS. | \$58,748 | \$51,613 | \$40,873 | \$41,807 | \$44,178 | 8.1% |
| SALARIES-REGULAR-ASSTS | \$41,322 | \$43,609 | \$46,950 | \$65,586 | \$63,785 | 35.9% |
| SALARIES-TEMPORARY | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| HEALTH BENEFITS | \$7,259 | \$7,509 | \$5,562 | \$5,562 | \$4,050 | -27.2% |
| SOCIAL SECURITY/MEDICARE | \$7,655 | \$6,794 | \$6,718 | \$8,216 | \$8,259 | 22.9% |
| SECTION 125 BENEFITS | \$170 | \$170 | \$170 | \$170 | \$216 | 27.1% |
| WORKMENS COMPENSATION | \$656 | \$707 | \$701 | \$759 | \$961 | 37.1% |
| UNEMPLOYMENT COMPENSATION | \$167 | \$110 | \$90 | \$91 | \$114 | 26.7% |
| TUITION REIMBURSEMENT | \$2,285 | \$1,050 | \$2,285 | \$1,485 | \$1,485 | -35.0% |
| DENTAL BENEFITS | \$541 | \$477 | \$382 | \$382 | \$389 | 1.8% |
| DISABILITY BENEFITS | \$503 | \$439 | \$425 | \$425 | \$522 | 22.8% |
| OTHER PROFESSIONAL SERVIC | \$3,500 | \$280 | \$3,500 | \$1,000 | \$1,000 | -71.4% |
| SUPERVISORY UN SERV-SPED | \$6,263 | \$6,263 | \$5,817 | \$5,817 | \$6,690 | 15.0% |
| COMMUNICATIONS | \$565 | \$565 | \$565 | \$565 | \$565 | 0.0% |

| | | | | | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| TUITION - STATE AGENCIES | \$0 | \$0 | \$0 | \$0 | \$0 | ERR |
| TRAVEL | \$100 | \$196 | \$100 | \$100 | \$100 | 0.0% |
| GENERAL SUPPLIES | \$1,600 | \$1,339 | \$1,800 | \$3,500 | \$3,500 | 94.4% |
| EQUIPMENT | \$700 | \$649 | \$0 | \$0 | \$1,500 | ERR |
| TOTAL SPECIAL ED EXPENSES | \$132,034 | \$121,770 | \$115,938 | \$135,465 | \$137,314 | 18.4% |

EEE & PRESCHOOL EXPENSES

| | | | | | | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| OTHER PROFESSIONAL SERVIC | \$6,389 | \$6,402 | \$5,993 | \$6,005 | \$6,005 | 0.2% |
| SUPERVISORY UN SERV-EARLY ED | \$8,000 | \$8,000 | \$10,347 | \$10,347 | \$14,534 | 40.5% |
| TOTAL EEE & PRESCHOOL EXP | \$14,389 | \$14,402 | \$16,340 | \$16,352 | \$20,539 | 25.7% |

TOTAL ELEMENTARY REVENUES

| | | | | | | |
|---------------------------|-----------|------------|-----------|------------|-----------|-------|
| TOTAL ELEMENTARY REVENUES | \$832,719 | \$831,180 | \$845,263 | \$869,895 | \$866,106 | 2.47% |
| TOTAL ELEMENTARY EXPENSES | \$832,719 | \$854,726 | \$845,263 | \$853,894 | \$866,106 | 2.47% |
| EFFECT ON FUND BALANCE | (\$0) | (\$23,546) | (\$0) | (\$13,999) | (\$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.

Pursuant to 16 V.S.A. § 261(a)(10) 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, 2003, the Washington Central Supervisory Union operated on approved general fund and special education budgets totaling \$1,003,666. The supervisory union ended fiscal year 2003 with a \$281,839 general fund balance and a \$50,000 special education fund balance.

For fiscal year 2004, the supervisory union budgets total \$1,003,666 and it is expected that the year will end in balance.

At this time, it is expected that the supervisory union general fund and special education budgets for fiscal year 2005 will total \$1,045,315.

The supervisory union does not receive state aid for special education or early education programs. Block grant, intensive reimbursement and extraordinary reimbursements are received by the town school districts based on their specific allocation formulas.

Respectfully submitted,
Robbe Brook
Superintendent of Schools

WASHINGTON CENTRAL SUPERVISORY UNION

Superintendent's Office Report

January 19, 2004

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, Rumney Elementary Schools and U-32 Middle and High School. As a supervisory union, our goal is to provide the highest quality educational opportunities for the 1,700 students we serve Pre-K through Grade 12.

To meet this goal, over the past few years, we have focused on: improving curriculum, instruction and assessments; enhancing school climate and safety; recruiting and retaining high caliber staff; integrating and expanding technology and providing educational and financial leadership to enhance educational opportunities and maximize cost efficiencies.

Improving Curriculum, Instruction and Assessment

- WCSU teachers and administrators are committed to ensuring all students receive high quality standards-based instruction. Under the leadership of Tim Flynn, Director of Curriculum, Instruction and Assessment, teachers have continued to work to develop curriculum and assessments in their classrooms and courses that align with the Vermont Standards.
- WCSU has a comprehensive PreK-12 Assessment System that includes local, state, and national assessments. These assessments provide data to assess how well students in WCSU are doing, identify areas we need to address, and most importantly guide our instruction to ensure increased outcomes and accountability.

Student Achievement and Reporting Student Progress

- Through concentrated and on-going efforts, all of our school and student assessments on the various state and national assessments are steadily improving. We are proud of the gains we have made, yet recognize there is still room for improvement. As a supervisory union our commitment is to continuous improvement.
- Annually each school prepares a School Report to provide parents and community members with school and student assessment results. These reports are mailed to all residents in late February and are available in each school.
- You may also view all WCSU student assessment results on the State website <http://maps.vcgi.org/schlrpt/>.

Strategic and Action Planning

- WCSU, as well as each school, has developed a long-range strategic plan and an annual action plan. The purpose of these plans is to improve student performance, establish short and long-term goals and monitor our progress.
- School teams made up of staff, parents, community and school board members meet on a regular basis to review and revise school action plans. The teams review student performance and other school data to set targets and strategies to improve performance.
- Under No Child Left Behind (NCLB) each school must meet adequate yearly progress (AYP) and disaggregate students performance data for all major demographic groups.

- Every student in WCSU made AYP this year based on the State test data.

Professional Development

- WCSU recognizes the importance of providing on-going quality professional development as a means to improve student learning. A Professional Development Council, comprised of teachers and administrators from each school, is responsible for planning professional development opportunities for all staff. The Council has created a three-year plan focusing on four main areas: literacy, school climate, collegueship, and standards-based instruction and assessment. Over the past year, teachers, support staff, administrators, and board members have participated in numerous professional development trainings, workshops and courses related to these, as well as other topics.

Special Services

- We are pleased to welcome Nancy Thomas, a resident and former East Montpelier board member, as WCSU Director of Special Services. Under Nancy's leadership our schools provide a continuum of services to meet the needs of students with special needs. Our primary goal is to accommodate instruction within the classroom by working in collaboration with classroom teachers. In accordance with Act 117, each school has developed an Educational Support System and Educational Support Teams to provide early intervention and to ensure each student has the necessary support for academic success. There are approximately 181 students receiving special education services in WCSU.

Early Education Programs

- WCSU is extremely proud of its comprehensive Early Childhood Education Programs. These programs currently serve 90 children in its Family, Infant and Toddler Program (FIT), an Early Education Initiative Program (EEI), an Essential Early Education Program (EEE) and Preschool Programs located at Berlin, East Montpelier, Doty and Calais Elementary School.
- In addition, all five elementary schools provide playgroups and home visits where appropriate. Much credit for these outstanding programs goes to Kate Rogers, Director of the Early Education Programs, for her expertise and commitment to young children, their families and the entire preschool staff.

Medicaid Reimbursement and Grant Funds

- WCSU continues to actively pursue obtaining Medicaid reimbursement and other grants. These funds allow us to provide additional learning opportunities for students and provide staff development opportunities for staff, while not placing additional burdens on our taxpayers. Some of the most significant grants we have received in the past year include: Consolidated Federal Grants, IDEA B Preschool Grant, technology and assessment grants and most significantly the 21st Century Community Connections Grant.
- Medicaid funds, Consolidated Federal Grant funds and funds from the Community Connections Grant, have allowed us to support literacy instruction, social skills training, home school coordinators, and to collaborate with the Montpelier School District to expand our before school, after school and summer school programs.
- In conjunction with Washington Central Friends of Education, we have received grants to support School-To-Work initiatives, Kidsnet (Service

Learning), and a New Directions Grant to reduce drug and alcohol use among our youth.

Fiscal Services

- The financial status for all our schools and central office continues to be in excellent condition. We have continued to look for ways to maintain costs, while at the same time maintaining or enhancing programs. Much credit for this goes to Lori Bibeau, Business Administrator for WCSU, who manages and oversees all fiscal and business operations. Lori works closely with central office and school administrators, school directors and town officials to develop and monitor school and central office budgets and grant funds.
- This year was the first year of developing budgets under Act 68, the new school funding law. Although the equalized block grant per student will increase for FY '05 from \$5,800 to \$6,800, we have worked to scrutinize our budgets in an effort to reduce school spending to contain local taxes. Unfortunately, because we are in a transition year, we are not exactly sure how this will translate into tax rates.
- To further reduce costs, we participate in joint bidding and purchasing district-wide for fuel, supplies and technology, which has resulted in a significant cost saving.
- Lastly, it is important to note that, although the WCSU budget includes costs for district-wide programs and preschool, each elementary school receives revenues back for these programs.

Technology

- Recognizing the importance of technology as both an instructional and administrative tool, this year, WCSU has placed a heightened focus on technology and allotted more resources to support technology planning, integration and expansion.
- Under the leadership of Dennis Beloin, Director of Technology at U-32 and WCSU, WCSU has created a vision for the use of technology, developed school and district technology plans to better utilize technology within our schools and supervisory union.
- Technology standards for staff have been developed, requiring all WCSU staff to exhibit proficiency on Level 1 standards by June '05. Additionally, a technology committee has begun identifying student expectations at all grade levels.
- WCSU schools and the central office are linked through a wide-area network (WAN). This network allows all our schools to share and track student and personnel information and has improved our financial and accounting systems.
- The WCSU web site (www.wcsuonline.org) links to school web sites, school closing information and job recruiting postings. We encourage you to check out our web sites and give us feedback on how these sites can further meet the needs of our students and community.

WCSU District-Wide Committees

- To work more efficiently as a PreK-12 educational system, we have established the following district-wide committees with representatives from each school: a WCSU Policy Committee, a WCSU Transportation Committee, a Blue Ribbon Teacher Evaluation Task Force, a WCSU Technology Committee, and a Central Office Facility Committee.
- Each committee meets on a regular basis and provides the boards with

updates, draft policies, written reports and other information to assist them in programmatic and budgetary decisions. If you are interested in serving on any school or supervisory union committee, please let us know.

Central Office Facilities

- In an effort to reduce supervisory union costs, WCSU has been exploring several options to house the central office administrative and fiscal staff. These include renovating a building on the U-32 campus, purchasing a facility and seeking out other potential lease properties. Ideally, the central office staff would like to be housed on the U-32 campus. However, in this particular instance, cost considerations and ways to reduce costs to taxpayers are a number one priority. At the time of this report, several options are still under consideration. Further information will be forthcoming and, if it appears a purchase is the most cost efficient, we will seek voter approval.

Quality Staff and Administrators

- Recruiting and maintaining quality staff and administrators continues to be a top priority. WCSU currently employs 196 certified staff and 163 support staff - 96 of which hold a Master's degree.
- WCSU is fortunate to have such outstanding, committed and caring educators serving our youth. One hundred thirty-seven members of our staff have served in Washington Central Supervisory Union for 10 years or more.
- 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

- Parent and community involvement is vital to quality schools and school improvement. WCSU is fortunate to have parents, community and board members who provide on-going commitment, involvement and support to our children and schools. It takes our combined efforts to meet the diverse and growing needs of all our students and provide them with the educational opportunities to become life-long learners and caring and responsible citizens.

We are truly fortunate to have such wonderful parents and community members supporting our schools and children. Thank you all for helping us meet the needs of our most precious resource- our children.

Respectfully submitted,
Robbe Brook
Superintendent of Schools

WASHINGTON CENTRAL SUPERVISORY UNION

To the Residents of the Towns of Berlin, Calais, East Montpelier, Middlesex and Worcester:

In our capacity as public schools, the districts of the Washington Central Supervisory Union are required to locate, identify, and evaluate any child or student from birth and up who may require special education and related services in order to access and benefit from public education.

The Federal special education regulations define a child with a disability, as a child having mental retardation, a hearing impairment including deafness, a speech or language impairment, a visual impairment including blindness, emotional disturbance, an orthopedic impairment, autism, traumatic brain injury, a health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who requires specialized instruction and related services.

If you know of a child who might have a disability as described, please contact the principal of your local district or contact Nancy Thomas, at 229-0553 ext. 303, if you live in the towns of Berlin, Calais, East Montpelier, Middlesex, or Worcester. Evaluations will be conducted in accordance with the procedures described in §§300.530-300.535 of the Federal Regulations for Special Education and in accordance with the State Regulations for Special Education outlining the procedures for special education evaluations.



Flag donated by Senator Jeffords

**Washington Central Supervisory Union
Budget Summary
Fiscal Year 2004-2005**

| | Budget 2004 | Proposed Budget 2005 | Increase (Decrease) |
|--|--------------------|----------------------|---------------------|
| Anticipated Revenues: | | | |
| Assessments | \$731,557 | \$795,206 | \$63,649 |
| Earnings on Investments | \$20,000 | \$20,000 | \$0 |
| State Placed Reimbursements | \$120,000 | \$120,000 | \$0 |
| Early Education Program | \$72,109 | \$70,109 | (\$2,000) |
| Total Anticipated Revenues | \$943,666 | \$1,005,315 | \$61,649 |
| Fund Balance Usage | \$60,000 | \$40,000 | (\$20,000) |
| Total Source of Funds | \$1,003,666 | \$1,045,315 | \$41,649 |
| Expenditures: | | | |
| Instructional Svcs-State Placed Students | \$120,000 | \$120,000 | \$0 |
| Early Education Program | \$174,894 | \$177,213 | \$2,319 |
| Special Area Admin. Services | \$138,217 | \$140,847 | \$2,630 |
| Instruction Develop. Services | \$92,045 | \$96,213 | \$4,168 |
| Technology | \$30,257 | \$34,728 | \$4,471 |
| Superintendent's Office & Admin. Costs | \$212,567 | \$223,539 | \$10,972 |
| Fiscal Services | \$201,106 | \$206,541 | \$5,435 |
| Operation & Maintenance of Bldg. | \$34,580 | \$46,234 | \$11,654 |
| Total Expenditures | \$1,003,666 | \$1,045,315 | \$41,649 |
| Total Use of Funds | \$1,003,666 | \$1,045,315 | \$41,649 |



Washington Central Supervisory Union
Budget Summary
Fiscal Year 2004-2005

NOTE: Special Svcs & Early Educ. Programs generate revenues which offset these costs. The revenues are in the respective school's budget.

| BUDGET 2004-2005 School | ADM | ADM % | (See Note****) | | | | | | | Total Assessment |
|----------------------------|-------------|---------------|---------------------------|-----------------------|-----------------------|----------------------------|-------------------------|------------------------|------------------|------------------|
| | | | Administrative Assessment | Curriculum Assessment | Technology Assessment | Fiscal Services Assessment | Special Svcs Assessment | Early Educ. Assessment | | |
| Berlin | 242 | 14.9% | \$35,025 | \$14,293 | \$5,159 | \$27,254 | \$20,923 | \$29,164 | \$131,818 | |
| Calais | 116 | 7.1% | \$16,760 | \$6,840 | \$2,469 | \$13,042 | \$10,012 | \$19,378 | \$68,501 | |
| East Montpelier | 215 | 13.2% | \$31,102 | \$12,692 | \$4,581 | \$24,201 | \$18,580 | \$33,467 | \$124,623 | |
| Middlesex | 140 | 8.6% | \$20,224 | \$8,253 | \$2,979 | \$12,818 | \$12,081 | \$10,561 | \$66,916 | |
| Worcester | 78 | 4.7% | \$11,198 | \$4,569 | \$1,649 | \$8,713 | \$6,690 | \$14,534 | \$47,353 | |
| Union 32 | 841 | 51.5% | \$121,464 | \$49,566 | \$17,891 | \$94,513 | \$72,561 | \$0 | \$355,995 | |
| Total | 1632 | 100.0% | \$235,773 | \$98,213 | \$34,728 | \$180,541 | \$140,847 | \$107,104 | \$785,206 | |

***Allocation based on purchased services.

| BUDGET 2003-2004 School | ADM | ADM % | (See Note****) | | | | | | | Total Assessment |
|----------------------------|-------------|---------------|---------------------------|-----------------------|-----------------------|----------------------------|-------------------------|------------------------|------------------|------------------|
| | | | Administrative Assessment | Curriculum Assessment | Technology Assessment | Fiscal Services Assessment | Special Svcs Assessment | Early Educ. Assessment | | |
| Berlin | 259 | 15.9% | \$34,519 | \$14,433 | \$4,463 | \$26,924 | \$19,164 | \$34,492 | \$133,995 | |
| Calais | 124 | 7.6% | \$16,478 | \$6,889 | \$2,130 | \$12,852 | \$9,148 | \$19,545 | \$67,042 | |
| East Montpelier | 236 | 14.5% | \$31,481 | \$13,163 | \$4,069 | \$24,554 | \$17,477 | \$30,468 | \$121,212 | |
| Middlesex | 153 | 9.4% | \$20,411 | \$8,534 | \$2,638 | \$10,120 | \$11,331 | \$7,933 | \$60,967 | |
| Worcester | 79 | 4.8% | \$10,478 | \$4,381 | \$1,354 | \$8,172 | \$5,817 | \$10,347 | \$40,549 | |
| Union 32 | 800 | 49.0% | \$106,780 | \$44,645 | \$13,803 | \$83,284 | \$59,280 | \$0 | \$307,792 | |
| Total | 1650 | 101.1% | \$220,147 | \$92,045 | \$28,457 | \$165,906 | \$122,217 | \$102,785 | \$731,557 | |

Increase
(Decrease)

School Summary

| | |
|-----------------|-----------------|
| Berlin | (\$2,177) |
| Calais | \$1,459 |
| East Montpelier | \$3,411 |
| Middlesex | \$5,949 |
| Worcester | \$6,804 |
| Union 32 | \$48,203 |
| Total | \$63,649 |

BUDGET SUMMARY

| U-32 DESCRIPTION | ACTUAL 2002-2003 | BUDGET 2003-2004 | PROJECTED 2003-2004 | BUDGET 2004-2005 |
|---------------------|---------------------|---------------------|------------------------|---------------------|
|---------------------|---------------------|---------------------|------------------------|---------------------|

REVENUES

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| TUITION | 92,336 | 92,000 | 135,628 | 140,773 |
| INVESTMENT INCOME | 73,889 | 40,000 | 37,828 | 38,000 |
| ASSESSMENTS | 8,279,823 | 8,633,266 | 8,633,266 | 9,196,849 |
| MISCELLANEOUS INCOME | 31,104 | 53,140 | 65,040 | 53,640 |
| TRANSFER FROM CONSTRUCTION FUND | 276,629 | 0 | 253,090 | 0 |
| SPECIAL EDUCATION INCOME | 742,601 | 600,681 | 746,754 | 567,029 |

| | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|
| SUBTOTAL REVENUES | \$9,496,382 | \$9,418,087 | \$9,871,606 | \$9,996,291 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|

| | | | | |
|--------------|---|---|---|---|
| FUND BALANCE | 0 | 0 | 0 | 0 |
|--------------|---|---|---|---|

| | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL REVENUES | \$9,496,382 | \$9,418,087 | \$9,871,606 | \$9,996,291 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|

EXPENSES

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| BUSINESS ED. | 120,796 | 122,972 | 122,435 | 127,876 |
| DRIVER ED. | 86,643 | 66,458 | 73,764 | 76,831 |
| ENGLISH | 646,230 | 661,200 | 655,469 | 686,281 |
| ACTING, DANCE & VISUAL ARTS | 192,805 | 205,489 | 206,994 | 219,576 |
| FOREIGN LANGUAGE | 205,580 | 214,487 | 218,303 | 231,830 |
| TECHNOLOGY ED. | 118,971 | 124,874 | 125,285 | 131,532 |
| LIVING ARTS | 97,794 | 98,858 | 92,085 | 94,791 |
| MUSIC | 183,390 | 191,225 | 182,855 | 182,019 |
| PHYSICAL ED. | 244,202 | 246,541 | 251,732 | 267,734 |
| MATHEMATICS | 512,160 | 539,487 | 522,300 | 551,363 |
| SCIENCE | 579,174 | 609,952 | 590,325 | 620,473 |
| SOCIAL STUDIES | 457,780 | 488,952 | 494,426 | 500,222 |
| INSTRUCTIONAL-SCHOOLWIDE | 179,601 | 183,597 | 201,541 | 288,111 |
| OTHER INSTRUCTION-504 | 33,603 | 27,352 | 29,251 | 33,798 |
| MIDDLESCHOOL PROGRAMS | 23,611 | 24,450 | 24,450 | 27,075 |
| CO-CURRICULAR ACTIVITIES | 454,261 | 446,678 | 471,174 | 483,137 |
| ALTERNATIVE PROGRAM | 523 | 0 | 0 | 0 |
| GUIDANCE SERVICES | 345,475 | 345,631 | 347,929 | 364,560 |
| HEALTH SERVICES | 79,470 | 85,581 | 84,349 | 88,544 |
| MEDIA SERVICE | 94,689 | 82,174 | 82,382 | 81,807 |
| SCHOOL LIBRARY SERVICES | 186,318 | 188,687 | 190,036 | 202,839 |
| TECHNOLOGY SERVICES | 144,474 | 161,196 | 163,270 | 164,189 |
| BOARD OF EDUCATION | 33,459 | 35,126 | 35,126 | 35,126 |
| OFFICE OF SUPERINTENDENT | 145,580 | 151,425 | 151,425 | 171,030 |
| OFFICE OF PRINCIPAL | 688,859 | 677,082 | 712,857 | 698,792 |
| FISCAL SERVICES | 89,261 | 83,284 | 83,284 | 94,513 |
| AUDITING SERVICES | 2,600 | 2,730 | 2,730 | 3,700 |
| OPERATION AND MAINTENANCE | 944,674 | 843,015 | 870,983 | 918,698 |
| STUDENT TRANSPORTATION SV | 386,260 | 399,493 | 399,493 | 407,191 |
| TRANSFERS TO OTHER FUNDS | 1,133,305 | 856,676 | 1,109,766 | 978,738 |
| SPECIAL EDUCATION | 1,377,555 | 1,254,415 | 1,433,102 | 1,263,915 |

| | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL EXPENSES | \$9,789,103 | \$9,418,087 | \$9,929,121 | \$9,996,291 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|

TRASH REMOVAL & RECYCLING

Every Saturday at the LRSWMD Transfer Station (Calais Road) from 8 a.m. to 12 noon

GREEN MOUNTAIN PASSPORTS

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

MOBILE HOME REGISTRATION

All Mobile Homes located within the Town of Worcester Must be registered with the Town Clerk. A one-time fee of \$7.00 is charged.

TELEPHONE NUMBERS

| | |
|----------------------------------|----------------|
| Worcester Fast Squad | 911 |
| Worcester Fire Dept. | 911 |
| Fire Dept. & Fast Squad (office) | 223-3850 |
| Poison Center, Burlington | 1-802-658-3456 |
| State Police | 911 |
| State Police (non-emergency) | 229-9191 |
| Doty Memorial School | 223-5656 |
| U-32 Jr. Sr. High School | 229-0321 |
| State Representatives: | |
| Warren Miller | 888-2296 |
| Shap Smith | 888-9214 |
| State Senators: | |
| Ann Cummings | 223-6043 |
| William (Bill) Doyle | 223-2851 |
| Phil Scott | 223-1592 |
| State House | 828-2228 |

**Town of Worcester
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