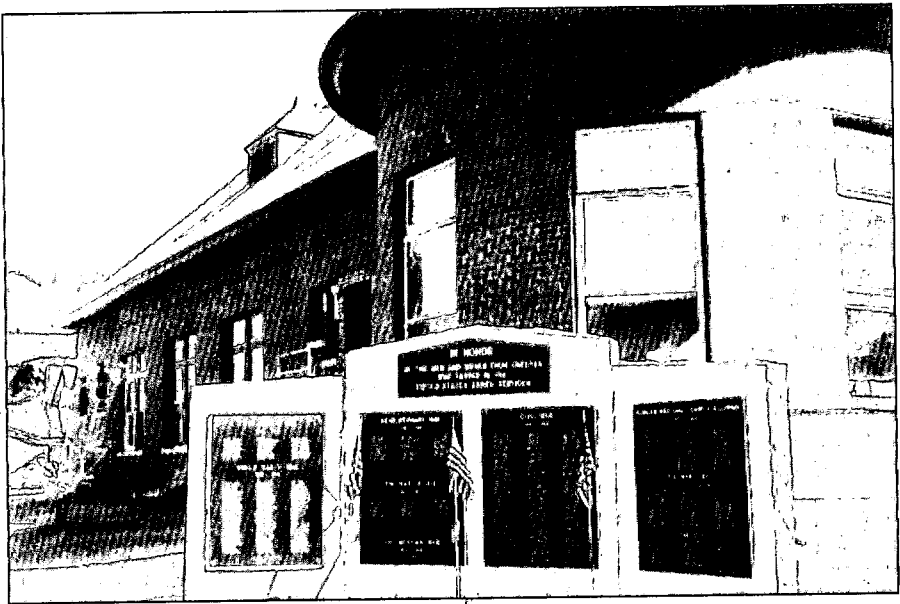


Town of CHELSEA, VERMONT

Annual Report



FOR THE YEAR ENDING DECEMBER 31, 2003

Cover photo of Chelsea Town Hall and Veteran's Memorial courtesy of Ginny Campbell.

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AUDITORS REPORT

In accordance with V.S.A. 47 § 3593, as amended, we have verified the existence of stated cash balances, inspected all securities, examined the accounts and records of Town Officers, and to the best of our knowledge, the following financial statements and reports of receipts and disbursements, present the financial position of the Town on December 31, 2003 and an accurate record of funds handled in the year ended.

The Town of Chelsea uses the cash method of accounting.

Respectfully submitted:

Betty Rogers

Carol Olsen

David Rochat

Auditors

SUMMARY OF ANNUAL TOWN MEETING TUESDAY, MARCH 4, 2003

- Art. 1 Elected Mark Richardson as Moderator.
- Art. 2 Moved and seconded to accept Town Officers' reports with corrections.
- Art. 3 Voted to place tax bills in Treasurer's hands.
- Art. 4 Moved not to consider fixed compensation for Town Officers.
- Art. 5 Elected Town Officers as shown in this book.
- Art. 6 Moved and seconded to authorize Selectboard to borrow money when necessary to carry out Town business.
- Art. 7 Moved and seconded to appropriate \$10,000.00 to the Chelsea Public Library.
- Art. 8 Moved and seconded to appropriate \$5,000.00 to Chelsea cemeteries.
- Art. 9 Moved and seconded to appropriate \$13,000.00 to First Branch Ambulance Service.
- Art. 10 Moved and seconded to appropriate \$10,000.00 to other organizations.
- Art. 11 Moved and seconded 10-year tax abatement for Chelsea Health Center and 2 acres.
- Art. 12 Voted to authorize Selectboard to look into acquiring Creamery Building property and report to town by September 1, 2003.
- Art. 13 Moved not to consider appropriating funds to build town garage on Heath property.
- Art. 14 Moved and seconded to vote whether to adopt ammendment to Zoning Bylaws (re: Development Review Board, Telecommunications Tower Ordinance, Business Building definition, and Water Source Protection Program).
- Art. 15 Moved and seconded to give a 2% discount on taxes paid within 30 days of tax bill mailing. Taxes to become due on Monday, November 3, 2003.
- Art. 16 Moved and seconded to raise \$439,332.26 to cover Town debts and expenses for the coming year.
- Art. 17 Transacted other business:
A) Moved and seconded Chelsea Health Center Resolution.
B) Moved and seconded Resolution on Energy.
C) Continued Town Garage discussion
- Art. 18 Moved and seconded to adjourn at 3:02 pm.
- ANNUAL REPORT

TOWN OF CHELSEA WARNING FOR ANNUAL MEETING

The legal voters of the Town of Chelsea are hereby notified and warned to meet at the Chelsea Town Hall in Chelsea Village on Tuesday the 2nd day of March 2004, immediately following the Town School District meeting, to act on the following Articles.

- Art. 1. To choose a Moderator.
- Art. 2. To choose a Town Clerk for 3 years.
- Art. 3. To choose a Town Treasurer for 3 years.
- Art. 4. To receive and act upon the reports of the Town Officers.
- Art. 5. To see if the Town will vote to place its tax bills in the hands of the Town Treasurer for collection.
- Art. 6. To see if the Town will vote a fixed compensation for the Town Officers And, if so, how much.
- Art. 7. To choose all the necessary Town Officers for the ensuing year.
- | | | |
|----|-------------------------------|---------|
| A. | Selectboard | 3 years |
| B. | Lister | 3 years |
| C. | Delinquent Tax Collector | 1 year |
| D. | Auditor | 3 years |
| E. | First Constable | 1 year |
| F. | Trustee of Public Money | 2 years |
| G. | Trustee of Public Money | 3 years |
| H. | Cemetery Commissioner | 5 years |
| I. | Trustee of the Public Library | 5 years |
| J. | Grand Juror | 1 year |
| K. | Town Agent | 1 year |
- Art. 8. To see if the Town will authorize the Selectboard to borrow money from time to time, when necessary, to carry on the business of the Town.
- Art. 9. To see if the Town will appropriate a sum of money for the support of the Chelsea Public Library and, if so, how much.
- Art. 10. To see if the Town will appropriate a sum of money for the care and Maintenance of the Cemeteries and, if so, how much.
- Art. 11. To see if the Town will appropriate a sum of money for the support of the First Branch Ambulance Service operating expenses and, if so, how much.

Art. 12. To see if the Town will appropriate money for the support of the following Organizations:

A.	Central VT Adult Basic Education	\$ 800.00
B.	Central VT Community Action	300.00
C.	Central VT Council on Aging	100.00
D.	Chelsea Area Senior Center	1,000.00
E.	Clara Martin Center	2,040.00
F.	George D. Aiken RC & D	50.00
G.	Orange County Diversion	200.00
H.	Project Independence	1,000.00
I.	Safeline	200.00
J.	Upper Valley Services	1,000.00
K.	Vermont CARES	125.00
L.	Visiting Nurse Alliance	3,650.00
M.	VT Center for Independent Living	190.00
N.	White River Partnership	<u>500.00</u>
		\$11,155.00

Art. 13. To see if the Town will authorize the Selectboard to negotiate for the sale of a parcel of land to Howard Garrow. This parcel is approximately ° acre in size on the southerly side of the East Randolph Road being the former site of the Meadowbrook School and described in Book 26 page 156 in the Chelsea Land Records.

Art. 14. To see if the Town will vote to give a 2% discount on such part of said taxes that are paid within 30 days of the mailing of the tax bill. Taxes to become due Monday, November 1, 2004.

Art. 15. To see if the Town will vote to authorize the Selectboard to construct a new town garage.

Art. 16. To raise money to pay the indebtedness and current expenses of the Town for the ensuing year.

Art. 17. Whereas many foods that we eat contain genetically engineered Ingredients; and whereas genetic engineering has not undergone rigorous, independent, long-term studies to ascertain the impacts of Genetically manipulated organisms on our food, our health, our environment and our farm economy, therefore the residents of the Town of Chelsea call upon our legislative and congressional representatives to support the mandatory labeling of all genetically engineered foods and seeds.

Art. 18. To transact any other proper business.

NOT OFFICIAL

Jack Johnson, Chair

Douglas Lyford

Andrew Pomerantz

TOWN OF CHELSEA SPECIAL TOWN MEETING

WARNING

The legal voters of the Town of Chelsea, Vermont, are hereby notified and warned to meet at the Town Hall in the Town of Chelsea on Tuesday, March 2, 2004, between the hours of nine o'clock (9:00) in the forenoon (a.m.), at which time the polls will open, and seven o'clock (7:00) in the afternoon (p.m.), at which time the polls will close, to vote by Australian ballot upon the following Article of business:

ARTICLE 1

Shall general obligation bonds of the Town of Chelsea in an amount not to exceed Two Hundred Twenty Thousand Dollars (\$220,000), subject to reduction from the receipt of available state and federal grants-in-aid and other sources of funding, be issued for the purpose of financing the Town's share of the cost of making certain public sewer system improvements, viz: construction of a clarifier at the wastewater treatment facility, at an estimated cost of Two Hundred Twenty Thousand Dollars (\$220,000)?

The legal voters of the Town of Chelsea are further notified that voter qualification, registration and absentee voting relative to said special meeting shall be as provided in Chapters 43, 51 and 55 of Title 17, Vermont Statutes Annotated.

The legal voters of the Town of Chelsea are further notified that an informational meeting will be held at the Town Hall in the Town of Chelsea on Tuesday, February 24, 2004, commencing at seven o'clock (7:00) in the evening (p.m.) for the purpose of explaining the subject proposed public sewer system improvements and the financing thereof.

Adopted and approved at a special meeting of the Selectboard of the Town of Chelsea duly called, noticed and held on January 31, 2004. Received for record and recorded in the records of the Town of Chelsea on February 2, 2004.

Jack Johnson, Chair
Douglas Lyford
Andrew Pomerantz

* See page 45

TOWN OFFICERS

Moderator	Mark Richardson
Town Clerk	Diane Mattoon
Treasurer	Jane Cushman
Road Foreman	Rick Ackerman
Selectboard:	
Jack Johnson	Term expires 2004
Douglas Lyford	Term expires 2005
Andy Pomerantz	Term expires 2006
Listers:	
Richard Lyford	Term expires 2004
Theresa Gilman	Term expires 2005
Ed Kuban	Term expires 2006
Auditors:	
David Rochat	Term expires 2004
Betty Rogers	Term expires 2005
Carol Olsen	Term expires 2006
School Directors:	
Thomas Vermette	Term expires 2004
Rory Allen	Term expires 2004
Michael Metcalf	Term expires 2005
Caleb Rick	Term expires 2005
David Mize	Term expires 2006
First Constable:	
Nolan LaFrancis	Term expires 2003
Trustees of Public Library:	
Trish Rick	Term expires 2004
Jack Ducharme	Term expires 2005
Lynn Amber	Term expires 2006
Robin Amber	Term expires 2007
Joe Spinelli	Term expires 2003
Trustees of Public Money:	
David Bradshaw	Term expires 2004
Donald Coburn	Term expires 2005
Ruth Button...(resigned 1/6/04)	Term expires 2006
Cemetery Commissioners:	
Randy Tullar	Term expires 2004
Diane Mattoon	Term expires 2005
Pat Ladd	Term expires 2006
Brian Sanborn	Term expires 2007
Frank Keene	Term expires 2008

Water Commissioners: Jack Johnson, Andy Pomerantz, Douglas Lyford

Town Grand Juror:
Ernest Kennedy Term expires 2004

Town Agent:
Charlene Bohl Term expires 2004

Dog Catcher Gordon Hayward

Surveyor of Wood and Lumber Nicholas Gilman

Fence Viewers: Merlin Doyle, Kevin Braman, Diane Mattoon

Service Officer Robert Button, Sr.

Town Fire Warden John Upham

Zoning Administrator John Bellefeuille

Town Planning Commission:
Paul Galdone Term expires 2004
Nyra Whipple Term expires 2005
Jean Battey Term expires 2005
Edward Kuban Term expires 2005
Jay Keller, Chair Term expires 2006
Neil Kennedy Term expires 2006
Kate Willard Term expires 2006

Development Review Board:
Tracy Simon, Chair Term expires 2004
Deb Melvin Term expires 2004
Ed Kuban, Jr. Term expires 2005
Jay Keller Term expires 2006
Mark Richardson Term expires 2006

Parks Commission:
Tim Buess, Chair, Lynn Amber, Sec., Peter Amber, Brewster Martin, Philip Mulligan,
Caleb Rick

Recreation Committee:
Dick Rogers Term expires 2004
John Parker, Chair Term expires 2004
Pat Ladd, Sec. Term expires 2005
Brewster Martin Term expires 2005
Neil Kennedy, Treas. Term expires 2006
Ron Allen Term expires 2006
Tom Dowlin Term expires 2006

Justices of the Peace:
David Bradshaw, Merlin Doyle, Charlene Bohl, Jean Button, Richard Rogers,
Alan Lyford, and Diane Mattoon

TREASURER'S REPORT

MASCOMA SAVINGS BANK CHECKING ACCT. #1600028

Balance January 1, 2003 \$ (1,286.08)

GENERAL ACCOUNT (LESS HIGHWAY)

Receipts:

Current Taxes Collected	\$ 1,657,026.06	
Current Taxes for Highway Transferred to Highway	(171,405.92)	
ANR for PILOT	47.00	
Delinquent Taxes	107,016.99	
Interest on Delinquent Taxes	6,042.81	
Water Payroll Reimbursement	88,512.06	
Transfer Station Income		
(Includes Reimb. For Recyclables)	47,246.22	
Rent Income	2,450.00	
Dog Licenses & Fines	1,517.00	
Liquor Licenses	350.00	
Parking Tickets and Highway Fines	177.50	
Filing Fees - To Payroll	13,290.67	
Delinquent Tax Fees - To Payroll	8,279.50	
Zoning Administrator Fees	310.00	
Line of Credit - Charter One Bank	95,000.00	
Development Review Board Income	160.00	
Brookhaven - 2002 Taxes	3,750.03	
Land Use Withdrawal	1,261.20	
From Keyser Common Fund for Mowing	500.00	
From Parks Commission for Mowing	1,175.00	
Reimbursement for PACIF Ins.	432.05	
Hilias Roberts Consolidated Trust Fund	34.98	
Reimb. To Water Dept. for payment with taxes	400.00	
Tires & Metal Fees to CVSWM D	1,774.00	
Misc. Income	121.50	
Reimb. From SUV Scholarship Fund	200.00	<u>\$ 1,865,668.65</u>
Total Operating Funds for General Acct.	\$ 1,864,382.57	
Transferred from Maximizer Account #5641692	\$ 1,182,252.18	

Disbursements:

Transferred to Maximizer Account #5641692	\$ (1,225,000.00)
Selectboard Orders	\$1,631,328.03
Payroll Orders less Highway Payroll	<u>175,510.30</u> <u>\$ (1,806,838.33)</u>
Balance in General Account on December 31, 2003	\$ 14,796.42

HIGHWAY ACCOUNT

Receipts:

Taxes Raised for Highways	\$ 171,405.92	
State of Vermont Bridge & Culvert Grants from 2002 ..	29,407.45	
State Aid For Highways	105,896.42	
Over Load Permits	205.00	
Reimbursements to Equipment Account	7,086.21	
Reimbursements to Highway Account	<u>2,057.99</u>	<u>\$ 316,058.99</u>

Disbursements:		
Highway (salt, sand, signs, chloride, etc)	\$ 62,797.41	
Gravel	42,263.75	
Mud Season	15,164.30	
Bridge & Culverts	2,801.58	
Paving	19,345.59	
Labor & Benefits	81,284.77	
Equipment	72,086.21	
Garage	<u>6,398.81</u>	(302,142.42)
Balance in Highway Account December 31, 2003		\$ 13,916.57
SUMMARY OF CHECKING ACCOUNT #1600028		
General Account Balance	\$ 14,796.42	
Highway Account Balance	13,916.57	
Bank Service Charges	<u>(19.98)</u>	
Checking Account Balance December 31, 2003		\$ 28,693.01

GENERAL ACCOUNT SAVINGS ACCOUNT MASCOMA SAVINGS BANK MAXIMIZER ACCOUNT #5641692

Balance January 1, 2003		\$ 0.00
Receipts:		
From General Account to Open Account	\$ 1,000.00	
Transferred from General Account #1600028	1,225,000.00	
Interest Earned	<u>2,012.76</u>	\$ 1,228,012.76
Disbursements:		
Transferred to General Account #1600028		<u>(1,182,252.18)</u>
Balance December 31, 2003		\$ 45,760.58

GENERAL ACCOUNT SUMMARY

Assets:		
Checking Account #1600028	\$ 28,693.01	
Maximizer Account #5641692	45,760.58	
Uncollected Taxes on December 31, 2003	62,637.75	
Accounts Receivable	<u>297.58</u>	
Total Assets		\$ 137,388.92
Liabilities:		
Payroll Liabilities	\$ 376.27	
USDA Bond Principal as of December 31, 2003	296,633.99	
USDA Bond Interest as of December 31, 2003	4,754.27	
Caterpillar Financial Services	<u>18,727.79</u>	
Total Liabilities		\$ 320,492.32

SUMMARY OF TOWN ASSETS & LIABILITIES

Assets:		
General Account Assets	\$ 137,388.92	
Water Department	43,165.57	
Savings Accounts & CDs	<u>288,613.91</u>	
Total Assets		\$ 469,168.40
Liabilities:		
General Account Liability	\$ 320,492.32	
Water Department Liability	<u>3,673.60</u>	
Total Liabilities		\$ 324,165.92
NET ASSETS		\$ 145,002.48

COMPARISON OF ASSETS VS LIABILITIES

1996	\$ (26,761.20)
1997	33,051.05
1998	57,801.67
1999	60,174.44
2000	13,377.92
2001	(36,625.17)
2002	96,690.91
2003	145,002.48

SELECTBOARD REPORT

As we settle into the 21st century, our community faces a seemingly endless supply of new demands. In addition to our longstanding problems with outdated and inadequate facilities, an increasing burden of unfunded state and federal mandates add to our challenges. Our dedicated town employees, town officers and our many volunteers continually rise to the occasion and seek solutions that are advantageous to the town and its citizens.

One such issue is the common level of appraisal that affects the statewide property tax procedure. Thanks to the hard work of our listers, the town mapping is well underway. The town reappraisal will begin as soon as a firm is hired. Reappraisal is essential to assure full state funding of our school system. These issues can be better explained by the listers at Town Meeting.

Chelsea is one of a group of towns facing a lawsuit filed by the Washington Electric Cooperative two years ago. We are hopeful that this will be resolved in the upcoming year and are anticipating that most of the legal fees will be covered by the state.

Changes at the transfer station have streamlined the processing of recyclables. Many people are surprised at the number of items that can be recycled. Most users of the transfer station can easily save at the equivalent of one bag of trash by recycling. This can save most of us a hundred dollars a year or more. There have been many discussions locally and in the solid waste district about further reducing the amount of trash by developing alternative methods of disposing of organic waste through composting or production of biodiesel fuel. We are open to all suggestions.

The wastewater treatment plant is long overdue for an upgrade, in order to prevent a potentially catastrophic failure. As you will read in the Town Warning, we are asking approval of a bond to pay for the upgrade to be completed this summer. Last summer, we were faced with the imminent failure of the Maple Avenue pump station. In the fall, a new line was run along the back side of the river. This proved to be less expensive than an upgrade and, now that the line relies on gravity rather than a pump, will save greatly in labor, electricity, and maintenance.

We continue to seek an affordable and workable solution to the problem of the town garage. The present garage has been inadequate for decades. We appreciate the many hours of hard work put in by members of the facilities committee and others attempting to solve this problem. These people have thoroughly researched two potential locations, each of which has significant advantages and disadvantages. Our next town garage must be able to serve us well for many years to come and neither location has clearly emerged as the best site. At the time of this writing, we are exploring other sites before accepting something far less than ideal. This issue has sparked vigorous debate in the community and is likely to continue to do so until the issue is resolved. We are hopeful that we will have updated information on other sites by Town Meeting.

Because of the present stormwater permitting process, there are as yet no concrete answers to whether or not the sand pile will be covered. Given the general trend toward increasing regulation, it is likely that, regardless of what happens in the near term, we will eventually be required to cover it.

In response to concerns from many citizens, the speed limit on most town roads has been reduced. The road crew has begun posting signs on all roads. In addition, we successfully petitioned the state to reduce the speed limit through the center of the village to 30 mph. Hopefully, signage will be in place by spring.

Dogs running loose in the village are an increasing problem. This has become both a liability and a safety problem for the town and the owners. We have had to increase enforcement of the existing dog ordinance, which requires that dogs be under the direct con-

trol of the owner when off the owner's property. Dogs running loose may claim large portions of the village center as their "territory" and then defend it, with adverse consequences for people walking or biking by. We ask your support in keeping dogs under control.

The town hall received a much needed deep-cleaning in the fall, spearheaded by the library board. The building is in need of much more attention and repair, beginning with repair of the roof.

At last year's Town Meeting, the Selectboard was directed to explore obtaining the old creamery property next to the school. We asked the facilities committee to investigate this option and advise the board. This property is approximately seven acres of land along the river south of the school. Part of the creamery building itself may be serviceable and the committee has come up with a long list of potential uses. An informational meeting was held in September and was very well attended. Many people voiced concern over environmental problems near the building. Subsequently, a Brownfield survey was done by the state and specific areas were targeted for further evaluation in the near future. Negotiations with the landowner are ongoing. The facilities committee is also engaged in discussions with another landowner, who may be willing to donate an adjacent ten acre parcel. At this time, we do not yet have a recommendation for the townspeople.

Pressure for increasing development within the town continues to grow. Planning for growth throughout the entire town of Chelsea will need to be addressed in the near future.

We are pleased with 2003's sizeable budget surplus. This will be used to reduce next year's budget. The Selectboard wishes to thank the community for its ongoing support and assistance. We owe a large debt of gratitude to our many volunteers, who often work many hours on behalf of the town. We encourage anyone with an interest in helping out on our many committees to get in touch with us. Chelsea has a great deal of talent among its citizens and we are eager to make use of it.

Selectboard meetings are routinely held on the first and third Tuesday's of the month at 6:00 p.m. in the Treas/AA office. Warnings are posted at the town hall prior to each meeting. All community members are encouraged to attend.

SUMMARY OF SELECTBOARD ORDERS

Town Hall & Clerk's Office

Telephone	\$ 1,157.54
Electricity	1,361.52

Supplies:

Bill Blondin	\$ 144.17	
Bk's Computing	75.00	
Chelsea Country Store	12.75	
Copiers, Inc.	375.00	
Empire Janitorial Supply Co.	76.30	
General Services Center	20.00	
Joseph J. Marotti	1,259.29	
Magee Office Supply	483.86	
Mattoon, Diane	143.45	
NEMRC	166.67	
Schwaab, Inc.	38.55	
Staples, Inc.	219.95	
The Herald of Randolph	130.48	
Unifirst Corporation	600.63	
US Post Office	74.00	
VLCT	40.00	
VT Dept. of Health	5.00	
VT Institute for Government	70.00	
White River Paper Co.	60.88	
Hilas Roberts Consolidated Trust for Town Hall	<u>(34.98)</u>	\$ 3,961.00

Restoring Records \$ 534.32

Heat \$ 3,422.68

Town Hall Repairs & Maintenance

Albert Sprague	\$ 285.00	
American Safe & Security, Inc.	520.50	
Gallacher Plumbing & Heating	550.16	
Langevin's Glass Shop	405.90	
VT Fire Extinguisher	<u>36.50</u>	\$ 1,798.06

Sewer and Water \$ 568.00

Lister Expenses

Bk's Computing	\$ 229.00	
Ed Kuban - Postage	46.66	
General Services Center	534.32	
Magee Office Supply	257.48	
NEMRC	261.66	
Richard Lyford - Postage	27.06	
UVM Extension - Training	35.00	
VT Institute for Government	<u>70.00</u>	\$ 1,461.18

Transfer Station (Does NOT include payroll)

Revolving Loan Fund - Compactor Loan Repayment \$ 15,000.00

Operating Expenses:

Beth Ann Finlay	\$ 75.00
Casella Waste Management	38,212.49
Irving Oil Corp	74.24
Isabelle Electrical	115.57
JD Gas, Inc.	164.36

Mascoma Savings Bank for Money Pouch	5.00	
Telephone	361.80	
Washington Electric Co-op	495.09	
Welch's True Value Hardware	145.84	
CVSWMD reimbursement for recycling	<u>(6,161.99)</u>	\$ 33,487.40
Solid Waste Dues		\$ 2,612.40
Maintenance:		
Button's Store	\$ 41.98	
Edlin Electric	70.00	
Lawrence Lyon	175.00	
Welch's True Value Hardware	<u>799.00</u>	\$ 1,085.98
Insurance		
VLCT PACIF - Property & Liability	\$ 20,638.00	
VLCT Unemployment Trust -		
Workers Compensation	\$ 2,339.72	
CNA Surety - Treasurer's Bond	279.00	
Reimbursement from PACIF	<u>(432.05)</u>	\$ 22,824.67
Law Enforcement - Orange County Sheriff's Dept.		\$ 4,783.55
Dog Expense		
Chelsea Animal Hospital	\$ 131.00	
IDS Identification Source	<u>134.62</u>	\$ 265.62
Appropriations:		
Clara Martin Center	\$ 2,040.00	
VT Adult Basic Education	800.00	
VT Cares	200.00	
Central VT Community Action	300.00	
Central VT Council on Aging	100.00	
Chelsea Area Senior Center	1,000.00	
George D. Aiken RC & D	50.00	
Oragne County Diversion	200.00	
Safeline	300.00	
Upper Valley Services	1,000.00	
Visiting Nurse Alliance	3,320.00	
VT Center for Independent Living	190.00	
White River Partnership	<u>500.00</u>	\$ 10,000.00
Unbudgeted Expense:		
Bellefeuille, John - Animal Complaint	\$ 0.42	
VLCT Municipal Law Center	<u>65.00</u>	\$ 65.42
Development Review Board:		
Bellefeuille, John	\$ 6.46	
Magee Office Supply	13.90	
The Herald of Randolph	103.21	
The Times Argus	<u>32.00</u>	\$ 155.57
Reimbursements		
Bellefeuille, John - Zoning Fees	\$ 310.00	
BGS Surplus	40.00	
CVSWMD - Tires & Metals	1,774.00	
SUV Scholarship Reimbursement	200.00	
Water Department	<u>851.74</u>	\$ 3,175.74

Taxes		
Chelsea Fire District	\$ 61,707.75	
Chelsea School District	1,271,395.00	
Taxpayer Reimbursements	<u>1,202.84</u>	\$ 1,334,305.59
Treasurer/Administrative Assistant Office		
Telephone		\$ 680.85
Supplies:		
BK's Computing	\$ 55.00	
Cushman, Jane	194.07	
Eastern Systems, Inc.	180.19	
Magee Office Supply	16.80	
NEMRC	1,256.67	
Quill	109.15	
Staples, Inc.	108.56	
US Post Office	629.00	
VLCT	<u>65.00</u>	\$ 2,614.44
Rent - Louis Weintraub		\$ 3,600.00
Selectboard Operating Expenses		
The Herald of Randolph	\$ 106.22	
VT Institute for Government	110.00	
Tokens of Appreciation	<u>1,100.00</u>	\$ 1,316.22
Miscellaneous Expenses		
Street Lights	\$ 7,845.93	
Mike Millette - mowing	1,675.00	
Accura Printing - Town Report	1,775.00	
US Post Office - Postage for Town Report	431.27	
First Branch Ambulance	13,000.00	
Parks Commission	1,500.00	
Planning Commission	250.00	
Chelsea Cemetery Commissioners	5,000.00	
Chelsea Public Library	10,000.00	
VLCT Dues	1,088.00	
Green Mountain Economic Development Corp.	625.00	
Two Rivers Ottauquechee Planning Comm.	1,381.00	
Orange County Tax	15,248.00	
Water Bond Payment	<u>17,596.00</u>	\$ 77,415.20
Elections:		
Bev McCullough	\$ 40.50	
Damien Hook	21.00	
Phyllis Densmore	64.50	
Wayne Doyle - PA Use	<u>75.00</u>	\$ 201.00
Charter One Bank - LOC		\$ 95,000.00
Charter One Bank - LOC Interest		\$ 845.06
Mascoma Savings Bank to Open Maximizer Acct.		<u>\$ 1,000.00</u>
TOTAL SELECTBOARD ORDERS		\$ 1,624,699.01

SELECTBOARD'S BUDGET & COMPARISON

	2003 Budget	2003 Actual	Variance	Proposed 2004 Budget
Highways				
Roads	\$ 55,000.00	\$ 60,739.42	\$ (5,739.42)	\$ 60,000.00
Gravel	42,500.00	42,263.75	236.25	42,500.00
Mud Season	15,000.00	15,164.30	(164.30)	15,000.00
Paving	20,000.00	19,345.59	654.41	20,000.00
Bridge & Culverts	2,500.00	2,801.58	(301.58)	5,500.00
Labor & Benefits	<u>80,000.00</u>	<u>81,284.77</u>	<u>(1,284.77)</u>	<u>85,000.00</u>
	\$ 215,000.00	\$ 221,599.41	\$ (6,599.41)	\$ 228,000.00
Equipment				
Operating Expenses	\$ 45,000.00	\$ 55,804.39	\$ (10,804.39)	\$ 45,000.00
Equipment Reserve Fund	<u>20,000.00</u>	<u>9,195.61</u>	<u>10,804.39</u>	<u>20,000.00</u>
	\$ 65,000.00	\$ 65,000.00	\$ 0.00	\$ 65,000.00
Town Garage				
Water/Sewer	\$ 564.00	\$ 568.00	\$ (4.00)	\$ 660.00
Electricity	1,000.00	999.81	0.19	1,100.00
Heat	4,000.00	3,486.67	513.33	4,000.00
Other	<u>1,000.00</u>	<u>1,344.33</u>	<u>(344.33)</u>	<u>1,000.00</u>
	\$ 6,564.00	\$ 6,398.81	\$ 165.19	\$ 6,760.00
Total Highway Budget	\$ 286,564.00	\$ 292,998.22	\$ (6,434.22)	\$ 299,760.00
Plus Defecit	9,249.37	9,249.37	0.00	
Plus Unanticipated Income			9,454.37	
Less Anticipated Income	(29,407.45)	(29,407.45)	0.00	(13,916.57)
Less State Aid for Highways	<u>(95,000.00)</u>	<u>(105,896.42)</u>	<u>10,896.42</u>	<u>(103,000.00)</u>
To Be Raised By Taxes	\$ 171,405.92	\$ 166,943.72	\$ 13,916.57	\$ 182,843.43
Appropriations				
Central VT Adult Basic Education	\$ 800.00	\$ 800.00		\$ 800.00
Central VT Community Action	300.00	300.00		300.00
Central VT Council on Aging	100.00	100.00		100.00
Chelsea Area Senior Center	1,000.00	1,000.00		1,000.00
Clara Martin Center	2,040.00	2,040.00		2,040.00
George D. Aiken RC & D	50.00	50.00		50.00
Orange County Diversion	200.00	200.00		200.00
Project Independence	0.00	0.00		1,000.00
Safeline	300.00	300.00		200.00
Upper Valley Services	1,000.00	1,000.00		1,000.00
Vermont CARES	200.00	200.00		125.00
Visiting Nurse Alliance	3,320.00	3,320.00		3,650.00
VT Center for Independent Living	190.00	190.00		190.00
White River Partnership	<u>500.00</u>	<u>500.00</u>		<u>500.00</u>
	\$ 10,000.00	\$ 10,000.00		\$ 11,155.00

Transfer Station

Maintenance	\$ 1,000.00	\$ 1,085.98	\$ (85.98)	\$ 1,000.00
State Mandated Testing	1,500.00	0.00	1,500.00	1,200.00
Operating Expenses	43,000.00	33,487.40	9,512.60	30,000.00
Solid Waste Dues	2,604.00	2,612.40	(8.40)	2,612.40
Compactor Repayment		15,000.00	(15,000.00)	11,525.00
Payroll	<u>4,600.00</u>	<u>4,680.50</u>	<u>(80.50)</u>	<u>4,700.00</u>
	\$ 52,704.00	\$ 56,866.28	\$ (4,162.28)	\$ 51,037.40

Less Income from Fees & Green Up

Grant	<u>\$ (36,000.00)</u>	<u>\$ (41,340.31)</u>	<u>\$ 5,340.31</u>	<u>\$ (36,000.00)</u>
To Be Raised By Taxes	\$ 16,704.00	\$ 15,525.97	\$ 1,178.03	\$ 15,037.40

Town Officers

Selectboard	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00
Town Clerk	11,600.00	11,743.05	(143.05)	12,000.00
Listers (Including Expenses)	12,000.00	11,011.18	988.82	15,000.00
Auditors	500.00		500.00	500.00
Treasurer/Tax Collector	16,000.00	16,663.33	(663.33)	16,500.00
Dog Catcher	700.00	1,300.00	(600.00)	700.00
Assistant Town Clerk	600.00	596.00	4.00	600.00
Assistant Treasurer	600.00	170.00	430.00	600.00
Constable (Including Expenses)	750.00	55.00	695.00	750.00
Administrative Assistant	<u>5,000.00</u>	<u>4,181.80</u>	<u>818.20</u>	<u>5,000.00</u>
	\$ 50,750.00	\$ 48,720.36	\$ 2,029.64	\$ 54,650.00

Town Hall

Custodian	\$ 3,000.00	\$ 2,952.00	\$ 48.00	\$ 3,250.00
Electricity	1,500.00	1,361.52	138.48	1,500.00
Fuel Oil	4,000.00	3,422.68	577.32	4,000.00
Telephone	1,250.00	1,157.54	92.46	1,250.00
Sewer/Water Fees	564.00	568.00	(4.00)	652.00
Town Hall Supplies	4,000.00	3,961.00	39.00	4,000.00
Restoring Records	1,000.00	534.32	465.68	1,000.00
Repairs & Maintenance	<u>1,000.00</u>	<u>1,798.06</u>	<u>(798.06)</u>	<u>7,500.00</u>
	\$ 16,314.00	\$ 15,755.12	\$ 558.88	\$ 23,152.00

Treasurer/Administrative Assistant Office

Rent	\$ 3,600.00	\$ 3,600.00	\$ 0.00	\$ 3,600.00
Telephone	750.00	680.85	69.15	750.00
Supplies	2,600.00	2,614.44	(14.44)	2,600.00
Selectboard Operating Expenses	<u>2,000.00</u>	<u>1,316.22</u>	<u>683.78</u>	<u>2,000.00</u>
	\$ 8,950.00	\$ 8,211.51	\$ 738.49	\$ 8,950.00

Other Expenses

Chelsea Cemetery Commissioners	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 6,500.00
Chelsea Public Library	10,000.00	10,000.00	0.00	14,000.00
First Branch Ambulance	13,000.00	13,000.00	0.00	11,000.00
Street Lights	8,000.00	7,845.93	154.07	8,000.00
Town Reappraisal				35,000.00
Town Report	2,000.00	2,206.27	(206.27)	2,000.00
VLCT Dues	1,088.00	1,088.00	0.00	1,147.00
Payroll Expense	10,000.00	10,991.80	(991.80)	12,000.00

Green Mountain Economic Develop	625.00	625.00	0.00	622.00
Two Rivers Ottauquechee Planning	1,381.00	1,381.00	0.00	1,381.00
Insurance	23,256.72	22,824.67	432.05	24,525.00
Legal Fees	5,000.00		5,000.00	5,000.00
County Tax	15,000.00	15,248.00	(248.00)	15,500.00
Elections	500.00	201.00	299.00	2,000.00
Commons (Urban & Forestry)	1,500.00	1,500.00	0.00	1,500.00
Planning Commission	250.00	250.00	0.00	250.00
Law Enforcement	5,000.00	4,783.55	216.45	5,000.00
Interest on Borrowed Money	3,000.00	845.06	2,154.94	3,000.00
Bond Payment	17,596.00	17,596.00	0.00	17,596.00
Anticipated 2% Discount	13,000.00	14,251.90	(1,251.90)	15,000.00
Unanticipated Expense	2,000.00	65.42	1,934.58	2,000.00
Safety Committee	300.00		300.00	300.00
	<u>\$ 137,496.72</u>	<u>\$ 129,703.60</u>	<u>\$ 7,793.12</u>	<u>\$ 183,321.00</u>

Anticipated Income

Rent of Town Hall	\$ 3,000.00	\$ 2,450.00	\$ 550.00	\$ 2,500.00
Delinquent Tax Interest	2,500.00	6,042.81	(3,542.81)	5,000.00
Dog Licenses & Fines	1,200.00	1,517.00	(317.00)	1,200.00
Traffic & Parking Violations	200.00	177.50	22.50	200.00
Liquor Licenses	350.00	350.00	0.00	350.00
Timber Sales				
Unanticipated Income	2,000.00	9,241.75	(7,241.75)	2,000.00
Outstanding Current Taxes at Years End	(60,000.00)	(58,428.42)	(1,571.58)	(60,000.00)
Delinquent Taxes Collected (Prior Years)	<u>36,650.00</u>	<u>64,455.69</u>	<u>(27,805.69)</u>	<u>40,000.00</u>
	<u>\$ (14,100.00)</u>	<u>\$ 25,806.33</u>	<u>\$ (39,906.33)</u>	<u>\$ (8,750.00)</u>

Budget Summary

Highways	\$ 171,405.92	\$ 166,943.72	\$ 13,916.57	\$ 182,843.43
Appropriations	10,000.00	10,000.00	0.00	11,155.00
Transfer Station	16,704.00	15,525.97	1,178.03	15,037.40
Town Officers	50,750.00	48,720.36	2,029.64	54,650.00
Town Hall	16,314.00	15,755.12	558.88	23,152.00
Treas/ Admin. Asst. Office	8,950.00	8,211.51	738.49	8,950.00
Other	<u>137,496.72</u>	<u>129,703.60</u>	<u>7,793.12</u>	<u>183,321.00</u>
	<u>\$ 411,620.64</u>	<u>\$ 394,860.28</u>	<u>\$ 26,214.73</u>	<u>\$ 479,108.83</u>
General Account Surplus at Years End	\$ 1,286.08	\$ 1,286.08		\$ (60,843.08)
Outstanding Accounts Payable	0.00			249.00
Outstanding Accounts Receivable	(43.00)	(43.00)		(297.58)
Plus Deficit	12,368.54	12,368.54		
Anticipated Income	<u>14,100.00</u>	<u>(25,806.33)</u>	<u>39,906.33</u>	<u>8,750.00</u>
To Be Raised By Taxes	\$ 439,332.26	\$ 382,665.57	\$ 56,666.69	\$ 426,967.17

PAYROLL **GROSS WAGES INCLUDE BENEFITS**

	Rate	Gross	
Highway Department			
Rick Ackerman, Foreman	\$ 14.25	\$ 34,642.40	
Rick Ackerman, Overtime	\$ 21.75	\$ 6,096.41	
Nelson LaFrancis	\$ 11.47	\$ 33,361.99	
Nelson LaFrancis, Overtime	\$ 17.21	\$ 1,813.97	
Brian Farnham	\$ 10.00	\$ 4,585.00	
Jack Johnson	\$ 10.00	\$ 70.00	
Timothy Barnaby	\$ 10.00	\$ 530.00	
Andrew Woodard	\$ 10.00	\$ 185.00	\$ 81,284.77
Water Department			
Hale Mattoon, Chief Operator	\$ 15.00	\$ 41,445.69	
Hale Mattoon, Overtime	\$ 22.50	\$ 6,457.50	
Michael Whipple	\$ 11.00	\$ 4,170.45	
Kevin Eaton	\$ 10.00	\$ 1,589.06	
Nolan LaFrancis	\$ 14.00	\$ 24,365.97	
Nolan LaFrancis, Overtime	\$ 21.00	\$ 4,644.76	\$ 82,673.43
Selectboard			
Jack Johnson, Chair		\$ 1,000.00	
Douglas Lyford		\$ 1,000.00	
Andrew Pomerantz		\$ 1,000.00	\$ 3,000.00
Listers (Doesn't include Expenses)			
Edward Kuban	\$ 10.00	\$ 4,590.00	
Richard Lyford	\$ 10.00	\$ 4,650.00	
Teresa Gilman	\$ 10.00	\$ 310.00	\$ 9,550.00
Transfer Station			
Richard Adams	\$ 11.00	\$ 4,416.50	
James Hewitt	\$ 11.00	\$ 264.00	\$ 4,680.50
Constable			
Nolan LaFrancis	\$ 10.00	\$ 55.00	\$ 55.00
Dog Catcher			
Gordon Hayward		\$ 1,300.00	\$ 1,300.00
Town Clerk's Office			
Diane Mattoon, Town Clerk		\$ 11,743.05	
Diane Mattoon, Filing Fees		\$ 13,290.67	
Diane Mattoon, Dog Fees		\$ 476.00	
Carol Olsen, Asst. Town Clerk	\$ 8.00	\$ 260.00	
Heidi Chapman, Asst. Town Clerk	\$ 8.00	\$ 336.00	
William Blondin, Sr. - Custodian	\$ 8.00	\$ 2,952.00	\$ 29,057.72

Treasurer/Admin. Asst Office			
Jane Cushman, Treas		\$ 16,663.33	
Jane Cushman, Del. Tax Collector		\$ 8,279.50	
Jane Cushman, Admin. Asst.	\$ 10.00	\$ 4,181.80	
Debra Upham, Asst. Treas.	\$ 10.00	\$ 170.00	\$ 29,294.63
Total Gross Wages & Benefits			\$ 240,896.05
FICA			\$ 16,275.29
Other Payrolls Liabilities			\$ (376.27)
Total Payroll			\$ 256,795.07

SUMMARY OF HIGHWAY ORDERS

ROADS

Disbursements:

Ackerman, Rick	\$ 82.50	
Barnaby, Richard	3,312.00	
Barnaby, Tim	2,142.00	
Button's Store	169.50	
Cargill Salt, Inc.	13,045.96	
Corner Rail Fence	275.00	
Hartigan Co.	1,950.00	
Jon's Trucking	5,034.00	
Lyon, Lawrence - Roadside Mowing	1,800.00	
McCullough Crushing - Sand	22,302.20	
Pike Industries - Sand	212.20	
Shatney Tree Service	1,440.00	
Solutions - Chloride	5,503.68	
Thrasher Construction	2,100.00	
Vermont Offender Work Programs - Signs	136.36	
Welch's True Value Hardware	352.57	
Worksafe - Signs	<u>2,939.44</u>	\$ 62,797.41

Receipts:

Town of Washington - Sand	\$ 1,228.00	
Brian Barnette - Sand	78.00	
William Cameron - Sand	136.50	
Steve Ward - Sand	448.50	
Richard Haver - Sand	6.50	
Hilas Roberts Trust Fund for Highways	<u>160.49</u>	<u>(2,057.99)</u>
NET ROAD BUDGET SUMMARY		\$ 60,739.42

GRAVEL

Disbursements

McCullough Crushing, Inc.	\$ 42,263.75	
NET GRAVEL BUDGET SUMMARY		\$ 42,263.75

MUD SEASON

Disbursements

McCullough Crushing, Inc.	\$ 15,164.30	
NET MUD SEASON BUDGET SUMMARY		\$ 15,164.30

BRIDGE & CULVERT

Disbursements:

Button's Store - Culverts	\$ 2,249.00	
State of Vermont	0.68	
Meadowbrook Lumber	<u>551.90</u>	
NET BRIDGE & CULVERT BUDGET SUMMARY ...		\$ 2,801.58

PAVING

Disbursements:		
Blaktop, Inc. - Beacon Hill	\$ 19,345.59	
NET PAVING BUDGET		\$ 19,345.59

SUMMARY OF EQUIPMENT ORDERS

Expenses:		
AJ's Auto Repair LLC	\$ 120.00	
Allan Jones.....	\$ 60.00	
Barker Steel	\$ 2,663.90	
Bond Auto Parts, Inc	\$ 89.95	
Bradford Oil	\$ 14,701.28	
Button's Store	\$ 73.00	
Caterpillar Financial Services Corp.	\$ 20,019.08	
Clark's Truck Center	\$ 22.73	
Ed's Repair Shop	\$ 397.83	
Equipment Reserve Fund - Charter One ..	\$ 9,195.61	
E. J. Prescott, Inc.	\$ 50.40	
Fisher Auto Parts.....	\$ 1,592.28	
Fraser, John	\$ 2,236.00	
Freightliner of New Hampshire	\$ 193.26	
Future Supply Co.	\$ 1,575.50	
Gateway Motors.....	\$ 476.79	
GCR Truck Tire Center, Inc	\$ 4,447.18	
Giddings Equipment	\$ 623.00	
Green Mountain Diesel	\$ 902.24	
H. N. Sanborn & Son	\$ 13.92	
Hick Sales & Service	\$ 72.80	
Howard P. Fairfield, Inc.	\$ 147.44	
L. W. Greenwood & Sons, Inc.	\$ 22.70	
Lawson Products, Inc.	\$ 465.06	
Lowell McLeod's, Inc.	\$ 542.75	
Lucky's Trailer Sales	\$ 195.61	
Maine Lubrication Service, Inc.	\$ 980.33	
Meadowbrook Lumber	\$ 59.00	
Merriam Graves	\$ 120.77	
Pinpoint & Co.	\$ 79.00	
Pitcomm Communications	\$ 66.65	
PowerPlan	\$ 5,587.43	
Reynolds & Sons	\$ 536.90	
Royal Auto Parts	\$ 245.40	
Southworth-Milton, Inc.	\$ 287.41	
Tenco New England, Inc.	\$ 338.44	
Unifirst Corp.	\$ 85.00	
Vermont Municipal Truck	\$ 2,711.58	
Welch's True Value Hardware	\$ 87.99	\$ 72,086.21

Income:

Chelsea School District - Fuel	\$ 3,695.71	
Town of Washington - Fuel	\$ 1,824.00	
First Branch Ambulance - Fuel	\$ 1,090.89	
Chelsea Fire District - Fuel	\$ 418.65	
Nelson LaFrancis - Reimb. For Parts	\$ 31.53	
Chelsea Water Dept - Reimb	\$ 25.43	\$ (7,086.21)

NET EXPENSES FOR EQUIPMENT ACCOUNT	\$ 65,000.00
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SUMMARY OF GARAGE ORDERS

Bradford Oil Co.	\$ 2,425.55	
Chelsea Country Store	\$ 194.81	
Chelsea Water System	\$ 597.16	
CVPS	\$ 999.81	
Gallacher Plumbing & Heating	\$ 118.50	
Hook, Bruce	\$ 124.68	
Irving Oil Corp.	\$ 1,061.12	
Unifirst Corp.	\$ 129.64	
Verizon	\$ 694.91	
Worksafe	\$ 25.63	
Vermont Fire Extinguisher	\$ 27.00	\$ 6,398.81

NET EXPENSES FOR GARAGE ACCOUNT	\$ 6,398.81
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SUMMARY OF EQUIPMENT USE

Freightliner @ \$30.00	\$ 21,045.00
Ford L8000 @ \$23.00	\$ 20,978.75
Ford F350 @ \$18.00	\$ 14,463.00
Backhoe @ \$30.00	\$ 3,562.50
Loader @ \$35.00	\$ 3,963.75
Grader @ \$35.00	\$ 16,318.75
Sand/Salt Reloading @ \$.50	\$ 2,484.00
Chainsaw #55 @ \$5.00	\$ 47.50
Chainsaw #261 @ \$5.00	\$ 265.00
Thaw Machine @ \$5.00	\$ 60.00
Bulldozer @ \$35.00	<u>\$ 875.00</u>
	\$ 84,063.25

LISTER'S REPORT

This year has again been another busy one for the listers with the general functions of the office, keeping abreast of the changes made in the property tax structure, and the added tasks involved with the creation of the town's first tax maps. We have continued to see a lot of activity in land sales and more properties enrolling in the Land Use Program.

As we begin the 2004 year, we are proud to report that the town's tax maps are nearly complete. The process of producing tax maps began last spring with the services of Judy Bond of Grass Roots GIS of Underhill, VT. In order to keep costs to a minimum, much of the research work was done in-house by the listers with the assistance of our Town Clerk, Diane Mattoon. As of the time of this report, 650 of 773 parcels expected to be on the maps are complete. A public meeting will be held later this spring to give property owners the opportunity to review and comment on the maps before their final publication. Because these maps are a living document, they will continue to be updated annually so as to be of the utmost value to the town.

As we close the 2003 year, we continue to see property sale prices exceed their grand list value. As a result of these discrepancies our town's common level of appraisal (CLA) continues to decrease from 93.69% in 2002 to 87.58% in 2003, a 6.11% change. As this percentage continues to drop, the need for the town to conduct a town-wide reappraisal becomes pertinent; in order to avoid a state imposed town-wide reappraisal. In late 2004 we plan to begin this process by conducting some of the work in-house with the assistance of an appraiser. This process will take a few years to complete but the end result will be more evenly distributed property values throughout the town that will be more closely aligned with their actual property value.

Additionally, as probably all of you already know the 2004 property taxes will be adjusted to accommodate changes in the property structure under Act 68. The primary change differentiates properties as either homestead or non-residential, imposing a different tax rate to those two classes of property on the educational grand list value. Information provided in the homestead declaration form to the Vermont Department of Taxes, will be checked by the listers to determine the correct classification of properties. The changes made will be reflected in the 2004 property tax bill.

Currently there are a total of 123 parcels in the Land Use program totaling 17,279 acres. This accounts for a \$9,275,456 of the town's grand list value and the loss of tax revenue of \$135,543.

Respectfully submitted,
Ed Kuban
Dick Lyford
Theresa Gilman

STATEMENT OF TAXES RAISED

Education Grand List for Setting Tax Rate - \$65,696,960 x 1% = \$656,969.60

Municipal Grand List for Setting Tax Rate - \$65,346,664 x 1% = \$653,466.64

Adjustments to Grand List as the result of errors and omissions - \$189,186 x 1% = \$1,891.86

Education Grand List - \$65,507,774 x 1% = \$655,077.74

Municipal Grand List - \$65,157,478 x 1% = \$651,574.78 **

	Grand List	Tax Rate	Taxes Raised	Current Use	Total	Voted Budget	Variance
State Education	655,077.74	1.16	761,920.92		761,920.92	764,110.00	(2,189.08)
Local Education	655,077.74	0.77	505,851.03		505,851.03	507,285.00	(1,433.97)
Total Education							
Municipal	651,574.78	0.60	390,944.87	51,152.52	442,097.39	439,332.26	2,765.13
Fire District	651,574.78	0.09	58,055.31	7,643.48	65,698.79	65,880.00	(181.21)
		2.62	1,716,772.13	58,796.00	1,775,568.13	1,776,607.26	

** Excludes Personal Property

Taxes Billed	1,716,772.13
Current Use	58,796.00
Total Taxes to Be Accounted for	1,775,568.13

	Taxes Collected	Less Reimbursements	Year	Tax Rate	Grand List	Total Raised	Current Use	Grand Total ***
2% Discount - Municipal	1,657,026.06	(1,654.58)	1999 Education	1.28	608,830.00	779,302.40		
2% Discount - Fire District	1,655,371.48		1999 Municipal	0.49	607,861.00	297,851.89	32,632.00	1,109,786.29
Outstanding Municipal Taxes	14,251.90		2000 Education	1.33	613,507.00	815,964.31		
Outstanding Fire District Taxes	492.50		2000 Municipal	0.48	612,538.00	294,018.24	33,061.00	1,143,043.55
H. Sanborn Taxes Abated	100,898.81		2001 Education	1.45	630,661.89	914,459.74		
Education Tax on Grange Bldg. *	3,535.26		2001 Municipal	0.48	629,399.19	302,111.61	36,658.80	1,253,230.15
	1,774,549.95		2002 Education	1.69	648,019.98	1,096,449.81		
	553.75		2002 Municipal	0.67	644,757.02	433,792.52	39,926.00	1,570,168.33
	464.42		2003 Education	1.94	655,077.74	1,267,771.95		
	1,775,568.12		2003 Municipal	0.69	651,574.78	390,944.87	51,152.52	1,709,869.34
* Taxes abated from 2003 - 2005			*** Less Fire District Taxes					

DELINQUENT PROPERTY TAXES ON DECEMBER 31, 2003

	2003	2002	2001	TOTAL
Baer, Allan	\$ 1,099.55			\$ 1,099.55
*Beers, Kimberly	\$ 30.88			\$ 30.88
Botelho, Debra	\$ 262.45	\$ 236.49	\$ 192.97	\$ 691.91
Brinkman, Stanley	\$ 4,812.01			\$ 4,812.01
Butterfield, Richard	\$ 763.12			\$ 763.12
Davis, Ralph	\$ 371.19			\$ 371.19
*Del Prete, Michael	\$ 13.14			\$ 13.14
Dodge, Bryan	\$ 1,682.61			\$ 1,682.61
Domek, Stanley	\$ 253.53			\$ 253.53
Doyle Jr., Thomas	\$ 1,860.91			\$ 1,860.91
Duprey, Darrell	\$ 1,118.07	\$ 154.95		\$ 1,273.02
Emerson, Mary	\$ 2,629.10	\$ 996.96		\$ 3,626.06
Fletcher, Pamela	\$ 2,271.63			\$ 2,271.63
Garrow, Howard	\$ 552.28			\$ 552.28
Gondolfi, Harold	\$ 725.10			\$ 725.10
Hays, Ed	\$ 2,294.44			\$ 2,294.44
Hayward, Andrew	\$ 1,097.79	\$ 886.20		\$ 1,983.99
Hayward, David	\$ 3,071.00			\$ 3,071.00
Hendee, Keith	\$ 367.62			\$ 367.62
Hook, Jason	\$ 451.76			\$ 451.76
Hook, Wayne	\$ 3,719.28			\$ 3,719.28
Jackson, Wanda	\$ 1,772.18			\$ 1,772.18
Kennedy, Clayton	\$ 1,305.68			\$ 1,305.68
Lathrop, Timothy	\$ 494.56			\$ 494.56
Lathrop, Warren	\$ 529.27			\$ 529.27
Linares, Cheryl Ann	\$ 1,701.18			\$ 1,701.18
Marro, Joseph	\$ 342.26			\$ 342.26
Moquin, George		\$ 572.06		\$ 572.06
Moses, Aaron	\$ 1,402.02	\$ 632.64		\$ 2,034.66
Mullen, Todd	\$ 1,232.16			\$ 1,232.16
Noble, Lara Lynn	\$ 451.28			\$ 451.28
Nutcher, Arthur	\$ 329.59	\$ 188.73		\$ 518.32
Olender, Walter	\$ 276.82			\$ 276.82
Paul, John	\$ 218.84			\$ 218.84
Pearce, Richard	\$ 755.52			\$ 755.52
Riverbend Residential	\$ 4,685.57			\$ 4,685.57
Roberts, Mary	\$ 779.46			\$ 779.46
Russell, Michael	\$ 980.99			\$ 980.99
*Shabott, Leon	\$ 2,393.32			\$ 2,393.32
Trosan, William	\$ 469.03	\$ 348.33		\$ 817.36
Weintraub, Louis	\$ 8,861.23			\$ 8,861.23
	\$ 58,428.42	\$ 4,016.36	\$ 192.97	\$ 62,637.75

* = Paid in Full since Jan. 1, 2004

2003 DELINQUENT TAX REPORT

	1/1/03	Added 11/4/03	Collected	Interest	Abated	12/31/03
2000	\$ 562.47		\$ 562.47	\$ 157.38		\$ -
2001	\$ 5,724.83		\$ 5,531.86	\$ 1,060.75		\$ 192.97
2002	\$ 62,876.69		\$ 58,361.36	\$ 4,297.32	\$ 498.97	\$ 4,016.36
2003		\$ 100,898.81	\$ 42,470.39	\$ 525.54		\$ 58,428.42
	\$ 69,163.99	\$ 100,898.81	\$ 106,926.08	\$ 6,040.99	\$ 498.97	\$ 62,637.75
In hand 01/01/03			\$ 90.91	\$ 1.82		
Total Collected			\$ 107,016.99	\$ 6,042.81		

CHELSEA WATER DEPARTMENT

Mascoma Savings Bank Checking Acct #16509226

Balance January 1, 2003		\$ 17,294.97
Receipts:		
Water Fees	\$ 52,777.47	
Water Expense Reimbursements	1,352.48	
On/Off Fees	135.00	
Sewer Fees	95,168.59	
Sewer Expense Reimbursements	246.74	
From Sewer Savings Acct. #3065680	52,970.16	
From Sewer Sinking Fund Acct #49-007195-0	30,741.97	
Sewer Connection Fee	250.00	<u>\$ 233,642.41</u>
Total Operating Funds		\$ 250,937.38
Disbursements:		
Sewer Orders Drawn	\$ 191,291.67	
Water Orders Drawn	43,296.98	
Bank Service Charges	0.75	<u>\$ (234,589.40)</u>
Balance December 31, 2003		\$ 16,347.98
Breakdown of Water/Sewer Systems	Sewer	Water
Balance January 1, 2003	\$ 2,494.64	\$ 14,800.33
Receipts	179,377.46	54,264.95
Disbursements	(191,291.67)	(43,296.98)
Bank Service Charges	<u>(0.38)</u>	<u>(0.37)</u>
Balance December 31, 2003	\$ (9,419.95)	\$ 25,767.93

SUMMARY OF WATER DEPARTMENT ORDERS

	Sewer	Water
Town of Chelsea (Payroll)	\$ 50,794.75	\$ 17,965.51
Town of Chelsea (FICA)	3,885.81	1,374.35
Town of Chelsea (IRA)	891.35	396.96
Town of Chelsea (Ins)	6,457.41	4,014.87
Town of Chelsea (Mileage Reimb.)	1,365.52	1,365.53
A.E. Grandfield, Inc	88,275.80	
Agway	35.94	
Al Farnham	685.00	
All Temp HVAC/R	287.00	
Allen Engineering	1,418.50	
Amerigas	30.46	654.43
AccuStandard	128.67	
A & W Artesian Well Co.		230.00
Telephone	314.69	314.72
Barre Paint & Paper		86.25
Bethel Mills Lumber Co.	25.58	25.18
Brook Field Services, Inc.	727.15	
Button's Store	114.45	5.00
Bullard Welding	1,681.16	
Charter One - Sinking Fund	5,000.00	5,000.00
Chelsea Country Store	278.80	57.92
CVPS	7,385.55	5,040.99

E.J. Prescott, Inc.		36.60
E.R. Field, Inc.	193.67	
Edlin Electric	836.26	
Farm N' Country Hardware	83.53	7.98
FineLINE Services, Inc.	225.00	225.00
W.W. Grainger, Inc.	336.26	522.98
Green Mountain Pump Service	158.50	1,908.86
H.N. Sanborn & Son	23.80	23.80
Hulbert Supply co.		280.24
Irving Oil Corp.	166.54	170.31
Isabelle Electric Supply Co.	257.87	
John Fraser		250.00
Jay's Septic Tank Cleaning	9,790.00	
LCS Controls, Inc.	1,868.50	
Magee	26.89	15.46
McBee	86.45	86.45
Meadowbrook Lumber	25.00	
Malcolm Millette	350.00	375.00
North Central Laboratories of Wisconsin	1,846.53	
Northeast Rural Water Assoc.	100.00	140.00
US Postoffice	75.07	75.08
Q.C. Services	240.00	
Red Hed Supply, Inc.		54.39
Reynolds & Son, Inc.	199.02	195.23
Royal Auto Parts, Inc.	128.82	70.53
S & L Video	8.50	
SciTest Laboratories	1,211.00	615.80
Simon Integrated Services	1,500.00	
State of Vermont	195.00	265.71
The Herald of Randolph	4.63	4.62
Town of Chelsea Reimb.		837.99
USA BlueBook	761.81	559.31
VLCT	20.00	20.00
VT Fire Extinguisher	66.10	
Welch's True Value Hardware	11.08	23.93
Williamstown Electric Motors	206.00	
Whipple Enterprises	506.25	
	\$ 191,291.67	\$ 43,296.98

DELINQUENT WATER/SEWER USERS

	Sewer	Water	Total
Dodge, Freeman	\$	76.00	\$ 76.00
Leonard-Heath, Mary Alice	\$ 86.00	\$ 56.00	\$ 142.00
Jackson, Wanda	\$ 172.00	\$ 191.80	\$ 363.80
Riverbend Residential	\$ 2,777.84	\$ 2,064.40	\$ 4,842.24
AJ's Auto Repair	\$	2.00	\$ 2.00
Vermette, Mark	\$ 64.58	\$ 56.00	\$ 120.58
Doyle, Brenda	\$ 97.42	\$ 112.00	\$ 209.42
Battey III, Hoyt	\$	260.00	\$ 260.00
Hayward, David	\$ 258.00	\$ 220.69	\$ 478.69
Benson, Roxanne	\$ 86.00	\$ 56.00	\$ 142.00
Griggs, Stephen	\$ 172.00	\$ 157.60	\$ 329.60
Dodge, Bryan	\$ 86.00	\$ 57.50	\$ 143.50
Tucker, Clay	\$	55.05	\$ 55.05
McNaughton, Paul	\$ 29.42	\$ 56.00	\$ 85.42
Upham's Store	\$ 258.00		\$ 258.00
	\$ 4,087.26	\$ 3,421.04	\$ 7,508.30

CHELSEA SEWER SYSTEM SAVINGS ACCOUNT

Mascoma Savings Bank Money Management Acct. #3065680

Balance January 1, 2003		\$ 66,620.71
Interest Earned		\$ 719.18
Disbursements:		
Otter Creek Engineering	\$ 14,369.73	
Water Department Acct. #16509226	\$ 52,970.16	\$ (67,339.89)
Balance December 31, 2003		\$0.00

SEWER SINKING FUND

Charter One Bank Acct. #49-007195-0

Balance January 1, 2003	\$ 25,505.51
Interest Earned	\$ 258.14
Annual Appropriation	\$ 5,000.00
Transferred to Water Dept. Acct. #16509226	\$ (30,741.97)
Balance December 31, 2003	\$21.68

WATER SINKING FUND

Charter One Bank Acct. #491-007185-3

Balance January 1, 2003	\$ 13,911.80
Interest Earned	\$ 147.05
Annual Appropriation	\$ 5,000.00
Balance December 31, 2003	\$ 19,058.85

SUMMARY OF CHELSEA WATER DEPARTMENT

Assets:

Checking Account #16509226	\$ 16,347.98
Water Sinking Fund #491-007185-3	\$ 19,058.85
Sewer Sinking Fund #491-007195-0	\$21.68
Sewer Savings Account #3065680	\$0.00
Accounts Receivable	\$228.76
Delinquent Fees	\$ 7,508.30
Total Assets	\$ 43,165.57

Liabilities:

Accounts Payable - W.W. Grainger	\$ 173.60
A.E. Grandfield - completion of sewer line	\$ 3,500.00
Total Liabilities	\$ 3,673.60

WATER DEPARTMENT OPERATING BUDGET FOR 2004

	2003 Budget	Spent	2004 Budget
Sewer			
Payroll	\$ 37,544.00	\$ 50,394.75	\$ 42,419.00
IRA	\$ 1,126.00	\$ 891.35	\$ 1,235.52
FICA	\$ 2,909.66	\$ 3,885.81	\$ 3,129.98
Insurance	\$ 4,200.00	\$ 6,457.31	\$ 7,548.48
Mileage	\$ 947.78	\$ 1,374.35	\$ 1,100.00
Uniforms	\$ 400.00	\$ 400.00	\$ 400.00
Sludge Management	\$ 12,000.00	\$ 10,140.80	\$ 12,000.00
Operating Expenses	\$ 9,000.00	\$ 9,910.41	\$ 9,000.00
Electricity	\$ 7,500.00		\$ 7,500.00
Telephone	\$ 400.00	\$ 314.70	\$ 329.02
Replacement/Maintenance	\$ 15,000.00	\$ 5,660.31	\$ 15,000.00
Sinking Fund	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Administration	\$ 600.00	\$ 511.15	\$ 600.00
Upgrade		\$ 5,069.92	
	\$ 96,627.44	\$ 100,010.86	\$ 105,262.00
269.5 Users @ \$390.00 per yr. = \$105,105.00			
Water			
Payroll	\$ 18,772.00	\$ 17,565.51	\$ 21,895.00
IRA	\$ 563.00	\$ 396.96	\$ 636.48
FICA	\$ 1,454.83	\$ 1,374.35	\$ 1,612.42
Insurance	\$ 2,100.00	\$ 4,014.97	\$ 7,548.48
Mileage	\$ 947.78	\$ 1,374.35	\$ 1,600.00
Uniforms	\$ 400.00	\$ 400.00	\$ 400.00
Operating Expenses	\$ 6,900.00	\$ 3,411.73	\$ 6,900.00
Electricity	\$ 5,500.00	\$ 5,040.99	\$ 5,500.00
Telephone	\$ 400.00	\$ 314.71	\$ 400.00
Replacement/Maintenance	\$ 7,000.00	\$ 2,303.49	\$ 6,000.00
Sinking Fund	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Administration	\$ 600.00	\$ 551.15	\$ 600.00
	\$ 49,637.61	\$ 41,748.21	\$ 58,092.38
216 Users @ \$266.00 per yr. = \$57,456.00			

2003 CEMETERY COMMISSIONER'S REPORT

Another year has come and gone and with it more decisions to make. Interest rates are either very low or non-existent and this forces us to ask for more money from the taxpayers. We have lowered the amount the last two years, but are once again in a position of needing help.

I would encourage anyone interested in buying lots to do so this year. Half of the price of the lot goes into the perpetual care fund and this would prove helpful.

We spent some time dealing with a broken monument in Lincoln Cemetery this past summer. Blasting at the gravel pit sent debris flying and one monument was smashed beyond repair. The Blasting Company and the Insurance Company were both great about getting a new monument made and paying all the bills. The stone was set this past fall and blends very nicely with the others. All lettering was established and put on the new monument. We feel this was an isolated incident and not likely to happen again.

We took down the last unsafe tree on Highland Avenue and will replace it in the spring. Many thanks to Pete Amber for all his help.

Kenny and Lynn continue to do a fine job and we were pleased to have Eli Childs come on board last summer. He did a great job and we hope to get him back.

Once again we thank you all very much for your comments and support.

Respectfully Submitted,

Cemetery Commissioners
Frank Keene, Chair
Pat Ladd
Diane Mattoon
Randy Tullar
Brian Sanborn

HIGHLAND CEMETERY

Mascoma Savings Bank Checking Acct. #16100513

Balance January 1, 2003		\$ 6,735.05
Receipts:		
Town of Chelsea Appropriation	\$ 5,000.00	
Sale of Lots	\$ 400.00	
Tomb Rent	\$ 65.00	
Interest Earned on CD #6600226	\$ 2,924.85	
Interest Earned on Checking Acct.	\$ 9.29	
Interest Earned on Savings Acct. #6000745	\$ 1.51	
Dividends from Putnam Fund	\$ 1.40	
		<u>\$ 8,402.05</u>
Total Operating Funds		\$ 15,137.10
Disbursements:		
Kenneth O'Donnell - Labor	\$ 3,887.00	
Lynn Caulkins - Labor	\$ 1,892.67	
Glenn Manning - Labor	\$ 325.50	
Eli B. Childs - Labor	\$ 425.25	
Keene's Garage Reimbursements	\$ 1,353.71	
Checks	\$ 15.55	
Ambre Tree Service	\$ 275.00	
H.N. Sanborn & Son	\$ 187.97	
Payroll Expenses	\$ 518.20	
		<u>\$ 8,880.85</u>
Balance December 31, 2003		\$ 6,256.25

ADA JACKSON FUND

To use for care, maintenance and replacement of trees leading to Highland Cemetery
Mascoma Savings Bank - Savings Acct #6000266
Principal - \$400.00

Balance January 1, 2003	\$ 479.64
Interest Earned	<u>\$ 2.47</u>
Balance December 31, 2003	\$ 482.11

HILAS ROBERTS CEMETERY FUND

To be used for care of Hilas Robert's lot, monument and markers
Mascoma Savings Bank - Savings Acct. #6000253
Principal - \$500.00

Balance January 1, 2003	\$ 666.42
Interest Earned	<u>\$ 3.43</u>
Balance December 31, 2003	\$ 669.85

PERPETUAL CARE FUND

Mascoma Savings Bank - Savings Acct. #6000745

Balance January 1, 2003			\$ 2,401.48
Receipts:			
New Trust Funds:			
David Mize	\$	400.00	
Interest Earned	\$	1.52	\$ 401.52
Total Receipts			\$ 2,803.00
Disbursements:			
Transferred to Perpetual Care Fund CD #6600226	\$	2,300.00	
Interest transferred to Checking Acct. #16100513	\$	1.51	\$ (2,301.51)
Balance December 31, 2003			\$ 501.49

PERPETUAL CARE FUNDS INVESTED

Mascoma Savings Bank - CD #6600226

Principal - \$64,550.00

Balance January 1, 2003		\$ 64,984.57
Interest Earned		\$ 1,925.51
Transferred from Savings Acct. #6000745		\$ 2,300.00
Interest transferred to Checking Acct. #16100513		\$ (2,924.85)
Balance December 31, 2003		\$ 66,285.23
Summary of Perpetual Care Accounts		
Savings Account #6000745	\$	501.49
CD #6600226		\$ 66,285.23
Total Perpetual Care Funds		\$ 66,786.72

HIGHLAND CEMETERY TOWNSEND FUND

To use for improvement and care of Highland Ave and sidewalks to Cemetery

Mascoma Savings Bank - Savings Acct. #6000282

Balance January 1, 2003	\$	1,490.84
Interest Earned	\$	7.66
Balance December 31, 2003	\$	1,498.50

PUTNAM FUND

For care of the Ada Bugbee Lot

Putnam Investments Acct. #A01103021937BBBM

Value of Putnam Fund on January 1, 2003	\$	59.20
Change in Value	\$	8.72
Value of Putnam Fund on December 31, 2003	\$	67.92
Dividends deposited in Checking Acct. #16100513	\$	1.40

WILSON CEMETERY FUND

To be used toward the upkeep of Highland Cemetery

Northfield Savings Bank - CD #2030340356

Principal - \$5,000.00

Balance January 1, 2003	\$ 5,334.99
Interest Earned	\$ 85.10
Balance December 31, 2003	\$ 5,420.09

Northfield Savings Bank - Savings Acct. #100031792

Balance January 1, 2003	\$ 490.01
Interest Earned	\$ 12.34
Balance December 31, 2003	\$ 502.35

Summary of Wilson Cemetery Fund

CD #2030340356	\$ 5,420.09
Savings Account #100031792	\$ 502.35
Balance in Wilson Cemetery Fund	\$ 5,922.44

WEST HILL CEMETERY ACCOUNT

Mascoma Savings Acct. #6002743

Operating Fund Balance January 1, 2003	\$ 2,768.55
Trust Fund Balance	\$ 1,350.00
	\$ 4,118.55

Receipts:

Interest Earned	\$ 21.51	
Sale of Lots		
To Operating funds	\$ 125.00	
To Trust Fund	\$ 175.00	\$ 321.51
		\$ 4,440.06

Available Operating Fund Balance	\$ 2,915.06
Available Trust Fund Balance	\$ 1,525.00
	\$ 4,440.06

Disbursements:

Donald Coburn - mowing	\$ (400.00)
------------------------------	-------------

Total Operating Budget December 31, 2003	\$ 2,515.06
Total Trust Balance December 31, 2003	\$ 1,525.00
Total Fund Balance December 31, 2003	\$ 4,040.06

TRUST FUND

Mascoma Savings Bank CD #68008246

Balance January 1, 2003	\$ 9,469.54
Interest Earned	\$ 473.54
Balance December 31, 2003	\$ 9,943.08

OPERATING FUND
Mascoma Savings Bank CD #68008247

Balance January 1, 2003	\$ 8,875.86
Interest Earned	<u>\$ 310.26</u>
Balance December 31, 2003	\$ 9,186.12
 Total Operating & Trust Assets as of December 31, 2003	 \$ 23,169.26

BOARD OF TRADE

Used for care of Commons

Mascoma Savings Bank - Savings Acct. #6007641

Principal - \$200.00

Balance January 1, 2003	\$ 617.45
Interest Earned	\$ 3.18
Balance December 31, 2003	\$ 620.63

EQUIPMENT RESERVE FUND

Charter One Bank Acct. #491-007175-6

Balance January 1, 2003	\$ 51,018.79
Interest Earned	\$ 534.18
Town Appropriation	\$ 9,195.61
Balance December 31, 2003	\$ 60,748.58

FACILITY STUDY

Mascoma Savings Bank - Savings Acct. #5557300

Balance January 1, 2003	\$ 257.63
Interest Earned	\$ 1.37
Balance December 31, 2003	\$ 259.00

HARRY GOODWIN AWARD

Mascoma Savings Bank CD #405778

Principal - \$1,000.00

Balance January 1, 2003	\$ 1,014.60
Interest Earned	\$ 19.49
Awarded to Frank Braman	\$ (25.02)
Balance December 31, 2003	\$ 1,009.07

JUDGE F. RAY KEYSER &

ELLEN LARKIN KEYSER PARK FUND

To be used for the upkeep of the Commons

Mascoma Savings Bank CD #68011348

Principal \$17,585.00

Balance January 1, 2003	\$ 18,023.89
Interest Earned	\$ 523.77
Interest to Savings Acct. #6038924	\$ (480.42)
Balance December 31, 2003	\$ 18,067.24

MASCOMA SAVINGS ACCT #6038924

Balance January 1, 2003	\$ 139.52
Interest Earned	\$ 2.91
Transferred from CD #68011348	<u>\$ 480.42</u>
	\$ 622.85
Transferred to General Acct #1600028 for mowing	\$ (500.00)
Balance December 31, 2003	\$ 122.85

SUMMARY OF KEYSER PARK FUNDS

CD #68011348	\$ 18,067.24
Savings Acct. #6038924	<u>\$ 122.85</u>
Balance in Keyser Park Fund	\$ 18,190.09

CHELSEA PARKS COMMISSION

Mascoma Savings Bank Savings Acct. #6030715

Balance January 1, 2003	\$ 4,159.50
Receipts:	
Interest Earned	\$ 19.33
Service Guild Donation	\$ 100.00
Town Appropriation	<u>\$ 1,500.00</u>
	\$ 1,619.33
	<u>\$ 5,778.83</u>
Disbursements:	
Amber Tree Service - trimming trees	\$ 200.00
Jailbranch Greenhouse - Triangle planting	\$ 1,079.00
Tim Buess - Triangle planting	\$ 36.00
Jim Amber - Triangle planting	\$ 447.32
To General Acct. #160028 for Mowing	<u>\$ 1,175.00</u>
	<u>\$ (2,937.32)</u>
Balance December 31, 2003	\$ 2,841.51

CHELSEA PLANNING COMMISSION

Mascoma Savings Bank Savings Acct. #6038607

Balance January 1, 2003	\$ 1,207.06
Receipts:	
Town Appropriation	\$ 250.00
Interest Earned	<u>\$ 5.77</u>
	\$ 255.77
	<u>\$ 1,462.83</u>
Disbursements:	
Copying of Town Plan & Zoning Bylaw	<u>\$ (290.60)</u>
Balance December 31, 2003	\$ 1,172.23

RE-APPRAISAL & EDUCATION GRAND LIST FUND

Mascoma Savings Bank CD #68006690

Balance January 1, 2003	\$ 23,360.37
Interest Earned	\$ 213.14
Penalty for Early Withdrawal	<u>\$ (431.53)</u>
	\$ 23,141.98
Balance transferred to Savings Acct. #5686460	<u>\$ (23,141.98)</u>
Balance December 31, 2003	\$0.00

Mascoma Savings Bank CD #68014995

Balance January 1, 2003	\$ 5,730.06
Interest Earned	<u>\$ 34.34</u>
	\$ 5,764.40
Transferred to Savings Acct. #5686460	<u>\$ (5,764.40)</u>
Balance December 31, 2003	\$0.00

Mascoma Savings Bank Savings Acct. #5686460

Balance January 1, 2003	\$0.00
Receipts:	
Transferred from CD #68006690	\$ 23,141.98
Transferred from CD #68014995	\$ 5,764.40
State of Vermont check for parcel maintenance	\$ 821.00
State of Vermont check toward reappraisal	\$ 4,926.00
Interest Earned	\$ 58.84
	<u>\$ 34,712.22</u>
	\$ 34,712.22
Disbursements:	
GrassRoots GIS for tax map	<u>\$ (22,380.00)</u>
Balance December 31, 2003	\$ 12,332.22

REVOLVING LOAN FUND

Randolph National Bank Savings Acct. #813802

Balance of outstanding loans on January 1, 2003	\$ 85,003.79
Balance January 1, 2003	\$ 41,831.26
Receipts:	
Interest Earned on Account	\$ 230.17
Loan Repayments (principal)	\$ 45,348.46
Loan Repayments (interest)	\$ 2,083.09
	<u>\$ 47,661.72</u>
Total income	\$ 89,492.98
Disbursements:	
Loans	<u>\$ (33,744.36)</u>
Balance on December 31, 2003	\$ 55,748.62
Balance of outstanding loans on December 31, 2003	\$ 73,399.69
Non-performing loans	<u>\$ (5,409.69)</u>
Total Revolving Loan Fund Assets (cash & loans)	\$ 123,738.62

ROBERTS POOR FUND

Mascoma Savings Bank CD #405835

Principal \$10,000

Balance January 1, 2003	\$ 13,456.53
Interest Earned	<u>\$ 279.21</u>
Balance December 31, 2003	\$ 13,735.74

Mascoma Savings Bank Savings Acct. #6000486

Balance January 1, 2003	\$ 15,367.10
Interest Earned	\$ 80.83
Hilas Roberts Consolidated Trust Fund	<u>\$ 1,605.87</u>
Balance December 31, 2003	\$ 17,053.80

Summary of Roberts Poor Fund

Mascoma Savings Bank CD #405835	\$ 13,735.74
Mascoma Savings Bank Savings Acct. #6000486	<u>\$ 17,053.80</u>
Balance in Roberts Poor Fund	\$ 30,789.54

SONS OF UNION VETERANS AND AUXILIARY SCHOLARSHIP FUND

Mascoma Savings Bank CD #403628

Principal - \$4,500.00

Balance January 1, 2003	\$ 5,256.45
Interest Earned	\$ 97.85
Awarded to Samantha Thrasher	<u>\$ (200.00)</u>
Balance December 31, 2003	\$ 5,154.30

SONS OF UNION VETERANS AND AUXILIARY MEMORIAL DAY FUND

Mascoma Savings Bank CD #405828

Principal - \$5,500.00

Balance January 1, 2003	\$ 5,857.91
Interest Earned	\$ 116.11
Reimbursed for Memorial Day Expenses	<u>\$ (315.00)</u>
Balance December 31, 2003	\$ 5,659.02

DAVIS ACCOUNT

Mascoma Savings Bank Savings Acct. #5707001

Proceeds from Tax Sale

Balance January 1, 2003	\$0.00
To open account	\$4,094.46
Interest Earned	<u>\$1.56</u>
	\$4,096.02
Paid to landowner toward redemption of property	(\$4,096.02)
Balance December 31, 2003	\$0.00

HENDEE ACCOUNT

Mascoma Savings Bank Acct.#5707011

Proceeds from Tax Sale

Balance January 1, 2003	\$0.00
To open account	\$ 1,295.45
Interest Earned	<u>\$ 1.37</u>
Balance December 31, 2003	\$1,296.82

SHABOTT ACCOUNT

Mascoma Savings Bank Acct. #5706991

Proceeds from Tax Sale

Balance January 1, 2003	\$0.00
To open account	\$ 22,835.42
Interest Earned	<u>\$ 24.22</u>
Balance December 31, 2003	\$22,859.64

TOWN HALL RENOVATION FUND

Mascoma Savings Bank Savings Acct. #2625523

Balance January 1, 2003	\$ 1,932.70
Interest Earned	<u>\$ 9.94</u>
Balance December 31, 2003	\$ 1,942.64

SUMMARY OF SAVINGS ACCOUNTS & CDS

Board of Trade	\$ 620.63
Equipment Reserve Fund	\$ 60,748.58
Facility Study Committee	\$ 259.00
Harry Goodwin Award	\$ 1,009.07
Judge F. Ray Keyser & Ellen Larkin Keyser Fund	\$ 18,190.09
Parks Commission	\$ 2,841.51
Planning Commission	\$ 1,172.23
Re-Appraisal Fund	\$ 12,332.22
Revolving Loan Fund	\$ 123,738.62
Roberts Poor Fund	\$ 30,789.54
Sons of Union Veterans & Auxiliary Scholarship Fund	\$ 5,154.30
Sons of Union Veterans & Auxiliary Memorial Day Fund	\$ 5,659.02
Davis Account	\$ 0.00
Hendee Account	\$ 1,296.82
Shabott Account	\$ 22,859.64
Town Hall Renovation Fund	\$ 1,942.64
	<u>\$ 288,613.91</u>

CHELSEA ANIMAL LICENSE REPORT 2003

Female	16	@	8.00	=	\$ 128.00
Spayed	115	@	4.00	=	460.00
Neutered	82	@	4.00	=	328.00
Female	9	@	4.00	=	36.00
Male	26	@	8.00	=	208.00
Male	<u>1</u>	@	4.00	=	<u>4.00</u>
	249				\$ 1,164.00

State Fee for Rabies	249.00
Late Fees	<u>79.00</u>

Total Dog License Revenue	1,492.00
---------------------------	----------

Remitted to State 1/15/04	(249.00)
Diane Mattoon	<u>(476.00)</u>

Net Dog License Revenue	\$ 767.00
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Dog and Wolf-Hybrid Licenses General requirements 20 VSA 3581

All dogs and wolf-hybrids six months of age or older must be registered on or before April 1st of each year. Dogs and wolf-hybrids licensed after April 1st will cost 50% in excess of the regular fee.

In order to qualify for a neutered male or spayed female license, the owner must exhibit to the clerk a certificate signed by a veterinarian showing the dog has been sterilized. An owner of a dog or wolf-hybrid shall deliver to the Town Clerk a certificate or certified copy of a current vaccination certificate against rabies. For the purposes of this law, a current vaccination against rabies means that:

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

249 Dogs were licensed in 2003 and there are still many unlicensed dogs every year.

**THERE IS ALSO A DOG ORDINANCE IN THE TOWN OF CHELSEA.
A COPY MAY BE FOUND IN THE TOWN CLERK'S OFFICE.**

TOWN OF CHELSEA, VERMONT

WATER POLLUTION CONTROL FACILITY IMPROVEMENTS

The Town of Chelsea Wastewater Pollution Control Facility was constructed in 1974. The facility was designed for a 25-year life and the capacity to treat an average of 55,000 gallons per day. The facility includes a main pump station, an oxidation channel, a secondary clarifier, an aerobic digester, a chlorine contact chamber, covered sludge drying beds and a control building.

A Water Pollution Control Facility Evaluation was conducted in 1999. The results of the evaluation included a report identifying necessary improvements. One such improvement included the need for a second clarifier. As Chelsea's wastewater flow increases to the facility, an additional clarifier will be necessary in order to meet Vermont Agency of Natural Resources' effluent standards. A second clarifier would also serve as a back-up unit in the event the original clarifier needs to be taken out of service for maintenance. The construction of a secondary clarifier at the Wastewater Pollution Control Facility will require new piping and valves to redirect the treated wastewater and to provide new chemical feed locations.

The improvements also included the extension of the Town's water system to the Water Pollution Control Facility. The existing water well at the facility does not produce good quality water necessary for the laboratory work required by the Vermont Agency of Natural Resources. To provide a good source of water, the existing water main on VT Route 110 will be extended south to the facility.

The estimated project cost to construct these improvements is \$200,000. The Town is working on obtaining funding for the project from the Vermont Agency of Natural Resources and the USDA Rural Development.

CHELSEA PUBLIC LIBRARY ANNUAL REPORT

2003

The Chelsea Public Library in the year 2003 continued to expand the services provided to its patrons. The computers with their high speed cable access to the Internet saw more and more use by the public. In addition, in the last quarter of the year, the library has offered its patrons free access to Vermont Online (VOL). VOL, funded through the state library system, is a series of electronic information databases for all ages and all research needs. Topics include the latest in health and business information as well as scientific developments. There are special databases geared to student needs from elementary to high school. Thousands of magazines and newspapers are indexed; over 3000 titles have complete articles. Among the latter is the New York Times newspaper with full text coverage for the past 12 months. Not only can this program be accessed in the library, it may be used 24 hours a day from an individual's home. To find out more about this program, stop in the library.

Funds from the second year of the Freeman Grant have continued to be used to build up the library's collection of information on countries of the world and their cultures. Acquisitions range from a collection of books on every country in the world, travel guides, children's stories from various nations, cookbooks, to videotapes about many different countries.

Freeman money was also used to sponsor three different programs throughout the year. In February, the library co-sponsored with the Friends of Chelsea School the appearance of storyteller, Tim Jennings, at Second Night. In early spring, local resident, Dave Mize, gave a talk on the situation in the Middle East. The largest undertaking of the year was the June appearance of a group of middle school musicians from the Tyrol. The group with their chaperones spent the weekend in Chelsea housed by local residents. The concert on Saturday night, forced to move from the green to the town hall, was attended by over 250 people. The event was co-sponsored by the Chelsea Health Center. Thanks goes to all the people who provided housing for our guests.

In addition, Freeman funds continued to pay salaries to extend the hours the library is open to 20 a week. Previous to the grant, for more than 20 years the library had only been open 14 hours. The grant funds the preschool storyhour that has held every other Monday morning. The new hours have been popular with patrons.

The library hosts a book discussion group that meets once a month from the fall through the spring. This year participants opted to continue right into the summer. A class from Wellspring visits the library on a regular basis. The library is also used by various community groups as a meeting place.

Circulation of library items continues to climb. This year, 11,309 items were checked out compared to 10,894 in 2002. The number of patron visits did fall somewhat from 6591 in 2002 to 6217 in 2003, but 2003's figure was still over 1,000 more than 2001 attendance of 5154.

Without the help of many volunteers the Chelsea Library would not be able to serve its patrons anywhere near as well. Thanks to all the people who worked on our book sale Flea Market Day. It is our primary fundraiser. Thanks go to Barbara Rochat who delivers books and Louise Amber who serves as the local contact at Senior Housing. Volunteers who have come often to work at the desk or wherever needed include Shani Pomerantz, Gloria Netto, Grace Peer, Peggy Lynch, and Charles Springer who just started this fall, but has often come in twice a week. Special thanks goes to Barbara Rixford who comes in faithfully every Monday and Vida Martin who after many years of service to the library as trustee,

treasurer, and volunteer decided this fall she needed to retire. Vida's knowledge was a great help. Maura Halaquist has a special place in my heart for taking on the running of the craft program for preschool storyhour. Kelli Descoteaux has served as Maura's assistant, often acting as leader of the craft session.

The staff and trustees were deeply saddened in September by the death of Lucy Button, who had served the library as trustee and treasurer, as well as holding other positions in both Chelsea and Tunbridge. Lucy's caring, energy, and level head are sorely missed. A fund was established in Lucy's memory with some of the money to go towards the purchase of library materials and some of the remaining amount to go towards a very practical request made by Lucy before her death.

Donations of money and materials from both individuals and organizations have helped the library tremendously. The Chelsea Women's Club gave money towards the purchase of a revolving book stand to hold a young adult book collection in addition to donating several memorial books. The Chelsea Frigid Frost Fighters Snowmobile Club has made generous donations the past two years. The Recreation Committee has supplied the library with a subscription to "Sports Illustrated for Kids." A member of the family donated to the Laura/Joe Edwards Memorial Fund and the Rick Family Fund gave a donation towards the upgrading of the software on the present library computers. Books were given in memory of Hollie Watson, Patty Morss, Marian Button, and Adelaide Graf. Thanks goes to all individuals and organizations who have been so generous and to all the people who have donated books and audiovisual items.

I would like to extend a personal note of thanks to my assistant librarian, Donna Watson. Donna more than ably filled in and kept the library running smoothly while I was out with various surgeries and cancer treatment. Life would have been much more difficult without your help, Donna. Thanks!

A welcome is extended to Joe Spinella, the newest board member, who filled the position vacated by Lucy Button. Officers for the year are: Trish Rick, president; Jack Ducharme, vice president; Dean Martin, treasurer; and Lynn Amber, secretary. It has been a pleasure to serve this board and the Chelsea community as librarian.

Respectfully submitted,

Betsy Button
Librarian

CHELSEA PUBLIC LIBRARY

Balance January 1, 2003		\$ 6,122.19
Checking Account	\$ 4,033.11	
Savings Account	\$ 2,089.08	
Income		
Town Appropriation		\$ 10,000.00
Interest Income		\$ 11.96
checking	\$ 5.91	
savings	6.05	
Interest Memorial Funds		\$ 3,643.74
Battey Fund	\$ 619.02	
Braley-Stow Fund	251.79	
Edwards Fund	55.59	
Roberts Fund	535.03	
Vermont Community Foundation	2,182.31	
Gifts and Awards		\$ 10,974.80
Frigid Frost Fighters	\$ 250.00	
Chelsea Woman's Club	221.80	
Branch Club	28.00	
Donna Watson	15.00	
Freeman Grant	7,540.00	
VCF/Rick Family Fund	600.00	
Lucy Button Memorial Contributions	2,245.00	
Eileen Murphy	25.00	
Beth Smith	50.00	
Miscellaneous		\$ 915.85
Flea Market Book Sale		<u>\$ 950.97</u>
TOTAL AVAILABLE		\$ 32,619.51
EXPENSES		
Salaries		\$ 14,973.26
FICA		1,086.69
Cleaning		600.00
Heating		870.16
Phone/ISP		1,108.53
Collections		6,374.16
Programs		539.80
Postage		337.00
Supplies		603.93
Miscellaneous		<u>1,195.45</u>
TOTAL DISBURSEMENTS		\$ 27,688.98

Balances December 31, 2003	
Checking	2,655.91
Savings	<u>2274.62</u>
TOTAL BANK BALANCE	\$ 4,930.53

FIRST BRANCH AMBULANCE AND RESCUE REPORT

First Branch Ambulance & Rescue provides volunteer emergency medical response for the more than 2,600 residents of Chelsea and Tunbridge. The Ambulance, housed at the Chelsea Fire Station, has a full array of equipment on board for life-sustaining medical interventions while transporting patients to a hospital.

The Rescue Truck, housed at the Tunbridge Fire Station, is equipped with basic medical supplies as well as hydraulic and air-powered extrication tools primarily used to free victims of automobile accidents. The Rescue provides initial response to medical emergencies in Tunbridge. (The 21 -year-old Rescue Truck will soon need replacement.)

Licensed and certified Emergency Medical Technicians (EMTs) are trained to assess patients, administer oxygen, start IV fluids, monitor and defibrillate heart attack victims, treat insulin shock and allergic reactions, stabilize fractures and perform other pre-hospital emergency medical procedures. Often our local crew will radio ahead for a Paramedic to intercept our ambulance en route, since the average hospital transport time is more than 40 minutes. Paramedics are trained in Advanced Life Support and carry a wider range of medications.

Eight new EMTs passed their exams this year. The squad has several members with Emergency Care Attendant level certificates. All have CPR and life-saving training. With twice-monthly training sessions and special classes, squad members donated approximately 5,120 man-hours last year.

The Ambulance made 186 calls in 2003, of which 16 were auto accidents, 39 were other trauma injuries and 131 were medical emergencies. The Dartmouth-Hitchcock helicopter was summoned twice for air evacuation. There were 21 Paramedic intercepts made by White River Valley Ambulance in Bethel-a full-time paid service-to provide the highest level of field care for First Branch patients on the way to the hospital.

The Rescue truck responded to 71 calls in Chelsea and Tunbridge during 2003, of which 14 were for auto accidents, one tractor accident, and two fire calls. The balance, 54 runs, were medical or accidental injury calls in Tunbridge. The Rescue has 14 members and in addition to extrication, they can provide oxygen, defibrillation and initial patient stabilization.

Of the 23 Ambulance Squad members there are 15 EMTs, three of whom are certified at the EMT-1 level, and trained in advanced assessment and treatment procedures. They are authorized to administer intravenous fluids and medications when appropriate. Four ambulance EMTs reside in Tunbridge and initially respond to local calls with the Rescue Truck's medical equipment until the ambulance arrives.

A Homeland Security Administration grant for \$7,000 was received this year to purchase a stairway evacuation chair; an advanced automatic blood pressure, temperature and pulse oximeter monitor; and four portable radios. Two fully automatic defibrillators (AEDS) were obtained, one for each fire station. These will be available at major public events such as Tunbridge Fair, and for use by all Rescue squad members. Chelsea and Tunbridge firefighters will also be trained to use the AEDs when the ambulance is already out on another call.

The squads are critically short of volunteers who work locally and can respond to daytime emergencies. The ambulance usually operates with a driver and two attendants. At present there are just six members available to cover 180 man-hours of weekday shifts. Thus these six must be "on call" for 12 hours every-other-day to man the ambulance.

Relying on this handful of people year after year for daytime coverage creates a substantial burden as illness, family matters, business trips and vacations needing to be covered as well. The Ambulance is seeking two or three additional people to train as EMTs who would be available for one or two day shifts a week. (Help on all shifts is welcomed.)

Anyone interested in joining the squad, attending training classes and covering daytime, evening or weekend shifts on an on-call basis is urged to contact any member of either squad or to call the squad captains.

Due to fund raising, grants and an improved system for reimbursement collection from insurance companies, each town's taxpayer support of the squad has been reduced by \$2,000 this year. The squad would like to thank Heather Mullen for organizing the fund raising during the last Tunbridge Fair and Donna and Stan Woodard for heading it up in previous years.

Linda Kuban, Ambulance Capt. 685-2206
Dan Roberts, Rescue Capt. 889-5562

Board Members Appointed By The Selectmen:

Chelsea: *Joan Goodrich and Dick Rogers*

Tunbridge: *Pam Caron and Deb Mullen-Craig*

Board Members elected by the Squad:

Peter Jorgensen

Larry Mengedoht

Ambulance Members

Alan Ackerman	Beth Farnham
Peter Amber	Wanda Jackson
Robin Amber	Annette Johnson
John Bowmer	Pete Jorgensen
Dave Bradshaw	Linda Kuban
Deb Button*	Laura Lambert
Ed Coburn	Peggy Pelkman
Cindy Coburn	Larry Mengedoht

(*Also Rescue Sq. Member)

Seth Osgood
Dan Roberts*
Betty Roberts
John Upham
Deb Vasseur
Brenda Vermette
Mark Vermette
Shawn Young

Rescue Members

Simon Bradford
Brenda Field
Leyna Hoyt
R. J. Hoyt
Adrian Lakin
Dave Mulvey
Deb Tuttle

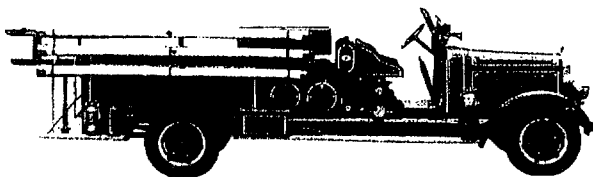
FIRST BRANCH AMBULANCE & RESCUE INC. FINANCIAL REPORT

	2003 Budget	To Date	2004 Proposed
1 Operating Budget			
Beginning Balance	\$ 3,841.93	\$ 3,841.93	\$ 18,288.01
Income			
Chelsea Funding	13,000.00	13,000.00	11,000.00
Tunbridge Funding	13,000.00	13,000.00	11,000.00
Payment for Services	34,000.00	51,904.11	50,000.00
Interest	300.00	249.82	300.00
Membership Fund	1,500.00	1,500.00	1,500.00
Misc. Incom		0.00	
Total Income	61,800.00	79,653.93	73,800.00
Total Funds Available	65,641.93	83,495.86	92,088.01
Expenditures			
Vehicle Replacement	6,000.00	6,000.00	6,000.00
Rent			
Ambulance	1,500.00	1,500.00	1,500.00
Rescue	1,500.00	1,500.00	1,500.00
Vehicle Maintenance			
Ambulance	1,200.00	769.61	1,200.00
Rescue	800.00	508.15	800.00
Gas & Oil			
Ambulance	1,000.00	1,090.89	1,200.00
Rescue	500.00	315.58	500.00
Communications Repair	500.00	655.27	500.00
Telephone	150.00	789.73	150.00
Cell Phone	700.00	468.29	500.00
Medical Supplies	3,000.00	2,041.14	2,500.00
Oxygen	1,500.00	1,242.41	1,500.00
Non-Medical Supplies	300.00	0.00	300.00
Equipment			
Ambulance	2,000.00	691.95	1,500.00
Rescue	2,000.00	1,141.74	2,000.00
Maintenance	400.00	646.71	200.00
Training			
Ambulance	4,500.00	3,945.54	4,500.00
Rescue	1,300.00	872.50	1,300.00
Community Outreach	500.00	0.00	500.00
Insurance	7,500.00	9,070.00	10,000.00
Bookkeeper	2,000.00	2,000.00	2,000.00
Billing Services	4,500.00	4,500.00	5,000.00
Bookkeeping Expenses	1,000.00	681.48	500.00

Reimbursement			
Ambulance	6,000.00	7,605.00	6,000.00
Rescue	2,500.00	2,490.00	3,500.00
Sign Up	11,000.00	9,565.00	15,000.00
Membership Medical	500.00	56.00	650.00
Intercept	1,000.00	2,500.00	2,500.00
Misc.	250.00	1,819.23	250.00
Membership Fund Expenses	1,500.00	741.63	1,500.00
Interest on Loan		0.00	
Total Expenses	65,300.00	65,207.85	77,054.00
Ending Balance	\$ 341.93	\$ 18,288.01	\$ 15,034.01

2 Capital Account

Beginning Balance	\$ 40,599.05	\$ 40,599.05	\$ 62,274.86
Income			
Fundraising	12,000.00	14,707.82	12,000.00
Memorials & Contributions	2,000.00	3,528.95	2,000.00
Interest	1,000.00	642.83	1,000.00
Vehicle Replacement Cont.	6,000.00	6,000.00	6,000.00
Ambulance Sale		13,000.00	
Insurance Claim		597.80	
Total Income	21,000.00	38,477.40	21,000.00
Total Funds Available	\$ 61,599.05	\$ 79,076.45	\$ 104,274.86
Expenditures			
Fundraising	\$ 2,000.00	\$ 3,304.66	\$ 2,000.00
Equipment			
Portable Radios	2,000.00	0.00	0.00
Rescue		624.97	
Personal Protection			
Ambulance	1,000.00	0.00	1,000.00
Rescue	2,000.00	1,762.20	1,000.00
Homeland Security Exp.		3,257.95	
Insurance Claim		847.80	
Commission Ambulance		1,300.00	
Principal Payment	6,000.00	5,704.01	6,000.00
Total Expenditures	13,000.00	16,801.59	10,000.00
Balance on Hand	\$ 48,599.05	\$ 62,274.86	\$ 73,274.86



CHELSEA FIRE DEPARTMENT

This year has been busy and very successful for the Chelsea Fire Department. There were a total of 47 calls that the department responded to.

As many community members know, the fire department received three grants this year. The first grant was from FEMA for \$49,903.00. The second grant was a Homeland Security grant for \$19,050.00. With this grant money, the fire department was able to purchase 12 SCBA's, a thermal imaging camera, a R.I.T. pack, four sets of turnout gear, a gas meter, and a set of cribbing. The grant money that the fire department received will greatly assist the department. A great deal of time and effort putting the grant application together was done by Al Bartsch.

The third grant that the fire department received was for a heart defibrillation unit. The fire department qualified for this grant with the help of First Branch Ambulance. Prior to this unit coming into service, all firefighters will be trained on how to use this device. The training will be done by the White River Valley Ambulance Service out of Randolph.

Another major project that was headed by a fireman was the dry hydrant program. David Bradshaw headed this project from the very beginning. Through money from the George D. Aiken Foundation and money from the budget, two dry hydrants were installed on the Beacon Hill and on the Hook Road. We appreciate the support and cooperation from Doc and Sarah Gordon and Larry and Agnest Allen for allowing the fire department to install the hydrants on their property. Also a thank you to Gary Thrasher of Thrasher Construction and Andy Woodward for their donation of equipment and time on this project.

The Chelsea Fire Department has four new members: Shawn Hook, Jeremy Hook, Jamie Lyons, and Ryan Kennedy. These new members are taking the Essentials of Fire Fighting two nights a week at the Berlin Fire Station. This class involves 120 hours and will be ending in March.

As the end of my first year as fire chief ends, I would like to thank many people who have made this year very enjoyable and successful. I would like to thank the firefighters for all their support and commitment. I also would like to thank the Prudential Committee for their support and hard work. I am very thankful for Bunny Button for everything she does. It is countless hours of time and we couldn't do it without her. I would like to thank my family for all their support and understanding for the many hours away from home.

Respectfully submitted,

Dave Farnham
Chelsea Fire Chief

PRUDENTIAL COMMITTEE REPORT FOR CHELSEA FIRE DISTRICT 2003

We finally received our new truck, E-2 this past year. From all reports everyone seems satisfied with it. The Prudential Committee overall had a quiet year. Our new Chief, Dave Farnham, is doing a very good job. We have an increase in the annual budget. This is due to increases in equipment costs and insurances. We have been very fortunate that the taxpayers of Chelsea realize this and always support our budget. This is my last term on the Prudential Committee. After 12 years I figured it was time for somebody else to have a turn. We do want to thank Roberta Button, Jane Cushman, Dave Farnham, our firefighters and the people of Chelsea for all the help and support throughout the year.

Chelsea Prudential Committee
Ed Kuban, Chairman
Walter Rockwood
Al Bartch

CHELSEA FIRE DEPARTMENT

	2003 PROPOSED BUDGET	2003 ACTUAL	2004 PROPOSED BUDGET
OPENING BALANCE:			
Checking Account	\$ 54,536.66	\$ 54,536.66	\$ 42,919.55
Savings Account	4,872.43	4,872.43	14,970.44
Capital Equipment Replacement Acct. ..	6,482.03	6,482.03	15,062.50
Capital Building Improvement Acct.	<u>2,211.57</u>	<u>2,211.57</u>	<u>4,654.43</u>
LESS: COMMITTED FUNDS	1,623.93	1,623.93	
INCOME:			
Fire Tax	65,880.00	61,707.76	70,780.00
Interest Income	500.00	161.74	200.00
Ambulance Rental	1,500.00	1,500.00	1,500.00
Telephone Reimbursement	-	1,694.12	
Miscellaneous Reimbursement	500.00	15,309.59	500.00
Delinquent Taxes	<u>-</u>	<u>3,544.98</u>	
TOTAL INCOME	<u>68,380.00</u>	<u>83,918.19</u>	<u>72,980.00</u>
TOTAL FUNDS AVAILABLE	\$ 134,858.76	\$ 150,396.95	\$ 150,586.92
EXPENSES:			
Building			
Utilities - electricity, water	\$ 1,350.00	\$ 1,909.85	\$ 1,350.00
Maintenance	3,500.00	1,243.35	3,500.00
Heat	1,800.00	2,414.07	1,800.00
Equipment - (hose,tool,gear)			
New	5,000.00	6,001.91	5,000.00
Repair-Refurb-Refill	450.00	482.64	450.00
Communications			
Radio - new	1,200.00	65.00	1,200.00
Radio - repair	1,000.00	1,772.06	1,000.00
Office Equipment			1,500.00
Telephones	1,500.00		1,500.00
685-4545 Emergency #			525.91
234-6957 State Police line			296.11
685-3112 Fire Station-non emergency ...			913.49
Apparatus			
Maintenance	3,000.00	2,884.47	3,000.00
Oil and Fuel	650.00	692.21	650.00
Insurance	11,500.00	12,403.00	12,500.00
Training Schools	500.00	273.00	500.00
Miscellaneous	500.00	571.58	500.00
Public Relations/Fire Prevention	400.00	147.09	400.00
Firefighter Reimbursement	7,200.00	8,372.50	8,200.00
Secretary/Treasuer Reimbursement			900.00

	2003 PROPOSED BUDGET	2003 ACTUAL	2004 PROPOSED BUDGET
Operating Expenses			
Office Supplies, Dues	900.00	1,354.30	900.00
2% Discount - early payment	400.00	492.50	500.00
Tax Collector Fee	500.00	617.08	600.00
Dry Hydrants Projects	<u>750.00</u>	<u>1,484.83</u>	<u>750.00</u>
Total Operating Expenses	\$ 42,100.00	\$ 44,916.95	\$ 46,700.00
Capital Expenditures			
E-2 loan payment	<u>26,280.00</u>	<u>27,176.20</u>	<u>26,280.00</u>
Total Capital Expenditures	<u>26,280.00</u>	<u>27,176.20</u>	<u>26,280.00</u>
TOTAL EXPENSES	<u>68,380.00</u>	<u>72,093.15</u>	<u>72,980.00</u>
ENDING BALANCE	\$ 66,478.76	\$ 78,303.80	\$ 77,606.92

DELINQUENT FIRE DISTRICT TAXES ON DECEMBER 31, 2003

	2003	2002	2001	TOTAL
Baer, Allan	\$ 62.60			\$ 62.60
Beers, Kimberly	21.56			21.56
Botelho, Debra		8.60	9.04	17.64
Brinkman, Stanley	169.11			169.11
Butterfield, Richard	26.82			26.82
Davis, Ralph	16.75			16.75
Dodge, Bryan	64.78			64.78
Domek, Stanley	8.91			8.91
Doyle Jr., Thomas & Paula	65.40			65.40
Duprey, Darrell	39.29	38.01		77.30
Emerson, Mary	92.40	89.39		181.79
Fletcher, Pamela	79.83			79.83
Gondolfi, Harold	25.48			25.48
Hays, Ed	80.64			80.64
Hayward, Andrew	38.58			38.58
Hayward, David	175.01			175.01
Hendee, Keith	12.92			12.92
Hook, Jason	15.88			15.88
Hook, Wayne	130.71			130.71
Jackson, Wanda	62.28			62.28
Kennedy, Clayton	45.89			45.89
Lathrop, Timothy	33.50			33.50
Linares, Cheryl Ann	59.79			59.79
Marro, Joseph	12.03			12.03
Moquin, George		24.05		24.05
Moses, Aaron	49.27	47.67		96.94
Mullen, Todd	43.30			43.30
Noble, Lara Lynn	15.86			15.86
Nutcher, Arthur	11.58			11.58
Paul, John	8.20			8.20
Pearce, Richard	26.55			26.55
*Riverbend Residential	186.93			186.93
Russell, Michael	54.80			54.80
*Shabott, Leon	84.11			84.11
Trosan, William	16.48	15.95		32.43
Weintraub, Louis	343.66			343.66
	<u>\$ 2,180.90</u>	<u>\$ 223.67</u>	<u>\$ 9.04</u>	<u>\$ 2,413.61</u>

* = Paid in full since 1/1/04

THE SOUTH COMMON COMMUNITY CENTER (SC3)

The South Common Community Center is a non-profit organization, whose mission is to foster a spirit of community among people of all ages, backgrounds, and social groups. To these ends we maintain close contacts with many local clubs and groups in town and offer the use of our facilities to community members for meetings, classes, social activities, and special events. The Center is eligible to receive tax-deductible contributions and grants through our fiscal agent, the George D. Aiken Resource and Development Council. We have received some generous donations from the community, and substantial grants from the Mascoma Bank and the Upper Valley Foundation.

SC3's most important function at the present time is its stewardship of Chelsea's 21st Century Community Learning Center [21CCLC] grant programs. The "21st Century Grant" offers major funding (\$250-300,000 over 3-5 years), for a program of out-of-school activities for young people that will support their success in school.

Funds are disbursed via the Orange Windsor Supervisory Union [OWSU], while overall supervision and administration of the project is the responsibility of SC3 and its coordinator. Of the more than a dozen out-of-school programs already operating or in the pipeline for this school year, community groups run approximately half and the remainder take place within the school system.

Programs include: After School Music and Dance, After School Art, After School Shop, 2 Homework Clubs [at the school and at Hillside Homes Family Center], Junior Stream Team, a Community Garden, the Outing Club, and a Ropes course under construction in the school gymnasium. In addition a collaborative Community Service Program with MS students from Wellspring and Chelsea School is underway.

Grant funds will also be used to enrich the Rec Association's Summer Day Camp and to develop a Summer School program at CPS. And finally, there are funds for transportation that may be used by any community group or organization wishing to take Chelsea students and their families out of town for sporting, artistic, musical, dramatic, cultural, educational, or just plain FUN events!

SC3 is expanding plans to carry out its mission by developing a Community Calendar for widespread distribution in the community as well as a regular program of events for the coming year.

Respectfully submitted,

Jennie Martin (SC3 and 21CCLC Coordinator)

CHELSEA RECREATION ASSOCIATION

The following happenings made 2003 a GOOD year:

- 1) Our programs were well supported
- 2) We found a new summer camp director
- 3) We were able to purchase a portable scoreboard
- 4) Perhaps on the the most exciting - we are half way to our goal (\$ 51,743) of raising enough money which will be invested to earn at least four thousand dollars yearly. (this is the amount that we estimate will be necessary to maintain the Heath Field)

There are many to thank for helping us:

The community, the parents and children and the multi-talented volunteer staff.

If you will permit us, we would like to offer a verbal bouquet of roses to Jon Beebe and The Pines Staff for their efforts in helping us climb toward our fund raising goal.

After the death of Porkey Tucker, the generosity of his family and friends will make it possible for us to purchase a portable bleacher for the field (we will reserve a seat for him).

The American flag flies daily in memory of Gordon Heath.
Generous donation from the George Washington Lodge #51 F. & A.M.

Spring flower bulbs were planted at the flag pole base by the Chelsea Parks Commission.

Calendar of Events for 2003

February:	Open Gym for the 2nd Night Celebration event is sponsored by Friends of the Chelsea School
April:	Swimming during school vacation at VTC
June:	Summer Day Camp (2-week)
July:	Basketball Camp (one week)
July:	Soccer Camp (one week)
September:	Soccer games for K-3rd Grade
September:	Soccer Tournament
October:	Community Pumpkin Carving
December:	Basketball Camp
January:	Basketball Camp

Our mission is not only to offer programs for the young and vigorous, but also to serve all ages in our community. Early this spring, we hope to add a fitness program to the likes of me and thee. Per chance you have ideas that would help us head in a healthy direction, please feel free to call or write to any member of the Recreation Committee.

*John Parker, Dick Rogers, Neil Kennedy, Pat Ladd,
Brewster Martin, Tom Dowlin or Ron Allen*

CHELSEA RECREATION COMMITTEE

ANNUAL REPORT 12/31/2003

Operating Budget	Actual 2003	Budget 2004
Beginning Balance	\$ 19,589.39	\$ 18,617.78
Income:		
Breakaway Tickets	\$ 17,540.00	\$ 20,000.00
Donations	440.00	500.00
Flea Market		
Heath Field Use	1,100.00	1,000.00
Interest	129.53	130.00
Soccer Tournament	626.00	500.00
Summer/Winter Camps	5,040.50	7,000.00
Misc	100.00	
Total Income	<u>\$ 24,976.03</u>	<u>\$ 29,130.00</u>
Total Funds Available	\$ 44,565.42	\$ 47,747.78
Expenses:		
Breakaway Tickets	\$ 3,742.81	\$ 4,000.00
Heath Field:		
Maintenance	4,230.00	4,500.00
Structures & Improvements	2,200.00	2,500.00
Miscellaneous	49.96	
Rec. Sponsored Events	193.50	2,000.00
Summer/Winter Camps	7,417.08	7,500.00
Skating Rink	314.29	325.00
Soccer Nets/Goals		1,000.00
Total Expenses	\$ 18,147.64	\$ 21,825.00
Accounts Payable	2,200.00	
Transfer to Perpetual Care Fund	<u>10,000.00</u>	<u>10,000.00</u>
Ending Balance	\$ 18,617.78	\$ 15,922.78

HEATH FIELD PERPETUAL CARE FUND

Beginning Balance	\$ 40,000.00	\$ 51,743.32
Transfer in	<u>11,743.32</u>	<u>10,000.00</u>
	\$ 51,743.32	\$ 61,743.32

**CHELSEA RECREATION COMMITTEE
TREASURER'S REPORT 12/31/03**

Cash on Hand 11/30/03		
Mascoma: Little League	Savings Account	1032.33
Granite Hills Credit Union	Savings Account	17334.73
Granite Hills Credit Union	Checking Account	358.35
		<u>18725.41</u>
Cash in:	Deposited	
	Savings(NL)	300.00
	Savings(Mascoma)	0.00
	Interest on Savings(NL)	22.02
	Interest on Savings(Mascoma)	0.35
	Total to Savings:	<u>322.37</u>
	Checking:	0.00
	Total to Checking:	<u>0.00</u>
	Total to Savings/Checking	322.37
Expenditures:	Checking:	
	Cleared Checks:	350.00
		0.00
	Checks purchased	0.00
	Total Cleared	350.00
	Savings:	
	NL Transfer to Checking	0.00
	NL Checking Balance	8.35
	Mascoma Savings Balance	1032.68
	NL Savings Balance	17656.75
	Charter One CD	0.00
Account Balance 12/31/03		<u>18697.78</u>
Outstanding Checks	#557	80.00
Bal. after outstanding checks		18617.78
Bills to pay		0.00
	Pines Breakaway Fund Bal	958.36
	Skating Rink Fund	0.00
	Teach the Kids to Swim Fund	965.00
	Pokey Tucker Memorial Fund	440.00
For Deposit		<u>0.00</u>
Cash Position 12/31/03		<u>16254.42</u>
	Perpetual Care Fund	51743.22

CHELSEA PARKS COMMISSION

Thanks to many hard working volunteers, the Chelsea Parks Commission had a very productive and beautiful year. Along with the annual pruning and maintenance of trees located in both commons and other public areas we accomplished the following:

- Removed three dead trees on the North Common. Thanks to Peter Amber for his technical assistance as an arborist.
- Placed park benches in common areas for the summer and removed for winter storage. Thanks to Tony Bullard for storage space.
- Completed the curbing pilot project on the east side of the North Common. Thanks to Tenny Johnson for his donation of hemlock timbers, Rick Ackerman and Nelson LaFrancis for taking care of winter storage of the timbers and Peter Amber for project coordination. The pilot-curbing project was successful in keeping cars from encroaching on the green space of the common.
- The hallmark project of the year was planting the upper village traffic triangle with annual flowers, perennial bulbs and herbaceous shrubs. Volunteers invested several days to remove sod, rototill in composted manure and plant, mulch, water and weed. The triangle planting was designed by Lynn Amber to flower from early spring to fall, providing Chelsea residents and visitors with a splash of color as they pass by. Sincere thanks to the folks who made this wonderful project possible; Jim Amber, backhoe use; Peter Amber, trucking sod off site; Doug Densmore, composted manure; Bobby Button, rototiller use; Crossroads Farm, donation of annual blooming flowers; Jail Branch Greenhouse, discount on perennial shrubs; Tim Buess, trucking for mulch; Winifred Gilman, water supply; and a special thanks to our dedicated volunteer corps of planters, weeders and waters; Lynn Amber, Sam Amber, Dean Martin, Nancy Royce, Pat Ladd, Lindsay Ladd, Whitney Ladd, Vida Martin, Deb Metcalf, Helen Heslop, Phillip Mulligan, Susan Morse and Caleb. This project would not have been possible without the vision, passion and coordination of Lynn Amber and Beth Ann Finlay. To them we extend our warm appreciation.

The Chelsea Parks Commission would like to invite anyone interested in helping with the maintenance of the triangle or trees in public spaces to contact us. We could use your assistance as we continue to implement the project in our Streetscape Master Plan.

Respectfully submitted,
Tim Buess, Chair
Brewster Martin
Lynn Amber
Peter Amber
Phillip Mulligan
Caleb Rick

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
Chelsea School District

We have audited the accompanying general-purpose financial statements of Chelsea 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 Chelsea 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.

The general-purpose financial statements referred to above do not include the General Fixed Assets Account Group which should be included in order to conform with generally accepted accounting principles. The amount that should be recorded in the General Fixed Assets Account Group is not known.

The general-purpose financial statements referred to above do not include the fixed assets in its Proprietary Fund which should be included in order to conform with generally accepted accounting principles. Purchases of fixed assets are charged to current operations and are not depreciated over their estimated useful lives as required by generally accepted accounting principles. The amounts that should be recorded as fixed assets and charged as depreciation expense in the Proprietary Fund is not known.

In our opinion, except for the effects on the general-purpose financial statements of the omissions described in the preceding paragraphs, the general-purpose financial statements referred to above present fairly, in all material respects, the financial position of Chelsea School District, Vermont, as of June 30, 2003, and the results of its operations and the cash flows of its proprietary fund type 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 13, 2003 on our consideration of Chelsea 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 Chelsea 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 Chelsea 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, except for the effects on the general, special revenue, and capital projects funds of the omissions described in the preceding paragraphs, 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 13, 2003

**SUMMARY OF ANNUAL SCHOOL MEETING
TUESDAY, MARCH 4, 2003**

- Art. 1 Elected Mark Richardson as Moderator.
- Art. 2 Heard report from Town School District Officers.
- Art. 3 Moved and seconded budget of \$2,7225,226.00 for 2003-2004 school year.
- Art. 4 Moved and seconded to establish a Reserve Fund, subject to availability, for building improvements and renovations.
- Art. 5 Elected School Directors as shown in this book.
- Art. 6 Transacted other school business:
 A) Friends of Chelsea School proceedings
- Art. 7 Moved and seconded to adjourn at 10:50 am.

**TOWN OF CHELSEA SCHOOL DISTRICT
WARNING FOR ANNUAL MEETING
MARCH 2, 2004**

The legal voters of the Chelsea Town School District are hereby WARNED AND NOTIFIED to meet at the Chelsea Town Hall in Chelsea Village on Tuesday, March 2, 2004, at 9:00 A.M. to transact the following business:

- Art. 1. To Elect a Moderator.
- Art. 2. To Hear and Act upon the report of the Town School District Officers.
- Art. 3. To Vote a budget for the 2004-2005 school year.
- Art. 4 To Authorize the expenditure of \$30,000 to replace the roof on the main school building complex over the entire elementary school and the administrative area of the middle and high school.
- Art. 5. To Elect one (1) School Director for a term of three (3) years, and Elect one (1) School Director for a term of two (2) years.
- Art. 6. To Transact any other business proper to come before the meeting.

Date: January 21, 2004

Chelsea Board of School Directors:

Tom Vermette, Chairperson
Michael Metcalf, Vice Chairperson
Caleb Rick, Clerk
Rory Allen
David Mize

CHELSEA SCHOOL DISTRICT TREASURER'S REPORT

July 1, 2002 - June 30, 2003

Chittenden Bank Sweep Account #93-00-2034-6
Chittenden Bank Checking Account #93-00-5749-5

Balance July 1, 2002	\$ 17,702.86
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Receipts:

Town of Chelsea - State Education Grant	\$ 731,126.00	
Town of Chelsea - Local Share	365,323.81	
Proceeds from Bond	400,000.00	
Heskett Fund - FY 2001/2002	18,229.57	
Heskett Fund - FY 2002/2003	9,002.46	
Hilas Roberts Consolidated Trust Fund	4,041.92	
E-Rate	1,710.17	
Donations	449.00	
FY01-02 Sharon Net Cost	1,215.00	
Student Account for Yearbook	1,700.00	
Craftsbury Town School District	675.27	
Student Grant	3,300.00	
Vermont Community Foundation Grant	5,000.00	
Insurance Reimbursements	5,885.22	
Co-Pay Reimbursement Account	34,743.44	
IRS Reimbursement	4,349.19	
Gym Rent	449.00	
Hot Lunch	44,627.94	
Line of Credit	415,000.00	
Mascoma Savings Bank Grant	1,525.00	
Chelsea Support Fund	10,350.00	
Gate Receipts	2,634.57	
Interest Income	3,575.79	
Misc. Income	1,979.45	\$ 2,066,892.80

Orange Windsor Supervisory Union

Workshop	\$ 3,767.36	
Title I	80,032.00	
Title IIA	33,285.44	
Title V	210.67	
IEP	34,883.22	
EPSDT	5,400.00	
Class Size Reduction	8,629.00	
FY02 Surplus	7,699.51	
Assessment Refund	497.00	\$ 174,404.20

Tuition

Tunbridge	\$ 112,976.00	
Union #36	151,320.00	
Washington	184,108.00	
RAVC Reimbursement	1,840.15	
Excess Cost for 2001-2002	4,956.00	
Excess Cost for 2002-2003	14,080.98	\$ 469,281.13

State of Vermont

3110 - General State Support Grant	\$ 414,802.00	
3115 - Thermostat Payment from Education Fund	75,754.00	
3150 - State Aid Transportation	61,204.00	
3201 - Mainstream Block Grant	51,001.00	
3202 - Intensive Reimbursement	292,530.00	
3203 - Extraordinary Reimbursement	42,856.20	
3204 - Essential Early Education (EEE)	5,364.00	
3205 - Wards (State Place Student Reimb)	8,429.00	
3282 - Driver's Education Reimbursement	2,169.21	
3308 - Vocation Education Transportation	9,500.00	
3450 - School Lunch Match	1,106.53	
3452 - Child Nutrition Breakfast	407.98	
4450 - School Lunch	22,875.44	
4452 - School Breadfast	9,657.84	
5400 - Transportation Aid Reimbursement	6,774.00	<u>\$ 1,004,431.20</u>
		3,732,712.19

Disbursements:

School District Orders Drawn	\$ 3,631,629.29	
Stop Payment Fee	22.00	<u>\$ (3,631,651.29)</u>
Balance June 30, 2003		\$ 101,060.90

HESKETT SENIOR PROJECT FUND

Mascoma Savings Bank Savings Acct. #5621798

July 1, 2002 - June 30, 2003

Balance July 1, 2002		\$ 21,386.95
Receipts:		
Heskett Donation	\$ 10,000.00	
Office Depot Donation	10,000.00	
Interest	222.32	<u>\$ 20,222.32</u>
Total Income		\$ 41,609.27

Disbursements:

Transferred to Chelsea School Acct. #93-00-5749-5 ...	\$ 27,232.03	<u>\$ (27,232.03)</u>
Balance June 30, 2003		\$ 14,377.24

SUMMARY OF CHELSEA SCHOOL DISTRICT

Checking Account Balance	\$ 101,060.90	
Heskett Fund	14,377.24	
Vermont Bond Bank	<u>(300,000.00)</u>	
Total Liability on June 30, 2003	\$ (184,561.86)	

CHELSEA SCHOOL DISTRICT

TREASURER'S REPORT

July 1, 2003 - December 31, 2003

Chittenden Bank Sweep Account #93-00-2034-6
Chittenden Bank Checking Account #93-00-5749-5

Balance July 1, 2003	\$ 101,060.91
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Receipts:

Town of Chelsea - State Education Grant	\$ 764,110.00	
Town of Chelsea - Local Share	507,285.00	
Hot Lunch	21,012.08	
Line of Credit	400,000.00	
Heskett Fund for FY 2002-2003	7,916.53	
Vermont Community Foundation	250.00	
Capizzi Family Trust Donation	2,000.00	
Merlin & Alice Doyle Donation - Band	125.00	
VT Historical Society Donation - Band	200.00	
Joan & John Parker Donation - Art	200.00	
Steven Gould Donation - Oklahoma	150.00	
Co-Pay Reimbursement Account	15,773.79	
Insurance Reimbursements	8,187.72	
Interest Earned on Account	879.39	
Hilas Roberts Consolidated Trust Fund	3,182.99	
Insurance Refund	1,370.00	
Misc. Income	<u>332.84</u>	\$ 1,732,975.34

Orange Widsor Supervisory Union:

FY 2002-2003 Collab	\$ 5,828.71	
Title I	20,272.50	
Title IIA	9,668.46	
Hartford Reimb	<u>3,557.30</u>	\$ 39,326.97

Tuition:

Rivendell	\$ 2,553.00	
Tunbridge	29,050.00	
Washington	107,900.00	
Union #36	92,461.00	
Sharon	4,150.00	
Excess Cost	<u>6,594.77</u>	\$ 242,708.77

State of Vermont

3110- General State Support Grant	\$ 260,729.00	
3115 - Thermostat Payment from Education Fund	68,236.00	
3130 - School Construction Aid (30%)	14,475.00	
3145 - Small Schools	23,870.00	
3150 - State Aid Transportation	36,494.00	
3201 - Mainstream Block Grant	51,186.00	
3202 - Intensive Reimbursement	99,060.00	
3203 - Extraordinary Reimbursement	620.10	
3204 - Essential Early Education (EEE)	5,036.00	
3282 - Driver's Education Reimbursement	<u>1,425.59</u>	

3308 - Vocation Education Transportation	9,500.40	
3450 - School Lunch Match	907.61	
4450 - School Lunch	15,994.99	
4452 - School Breakfast	<u>8,038.10</u>	<u>\$ 595,572.79</u>
Total Operating Funds		2,711,644.78
School Orders Drawn		(1,800,333.32)
Voided Checks		<u>1,269.53</u>
		\$ 912,580.99

CHELSEA SCHOOL DISTRICT HOT LUNCH FUND

Mascoma Savings Bank - Savings Acct. #5706961

July 1, 2003 - December 31, 2003

Balance July 1, 2003	\$ 0.00
Hot Lunch Money Deposited	21,112.08
Transferred to Checking Acct. #93-00-5749-5	<u>(21,012.08)</u>
Balance December 31, 2003	\$ 100.00

HESKETT FUND

Mascoma Savings Bank - Maximizer Acct. #5621798

July 1, 2003 - December 31, 2003

Balance July 1, 2003	\$ 14,377.24
Heskett Donation	\$ 10,000.00
Office Depot Donation	10,000.00
Interest Earned	70.86
	<u>\$ 20,070.86</u>
	34,448.10
Transferred to Acct. #93-00-7549-5 for FY 2002/2003	<u>(7,916.53)</u>
Balance December 31, 2003	\$ 26,531.57

SUMMARY OF CHELSEA SCHOOL DISTRICT

Checking Account Balance	\$ 912,580.99
Heskett Fund	26,531.57
Hot Lunch Account	100.00
Vermont Bond Bank	<u>(200,000.00)</u>
	\$ 739,212.56

SCHOOL BOARD REPORT

From almost any aspect, it has been a very good year for the Chelsea School. At the end of the school's fiscal year on June 30, 2003 there was a surplus of a bit over \$90,000. This was after servicing the debt on the previously approved bond that provided us with the funds we needed to retire accumulated deficits. The credit for this should be shared. Our diligent new principal, Karl Stein, kept a keen eye on spending, the Supervisory Union's Business Manager, Donna Benoit, provided us with timely and accurate figures, something that past boards often lacked, and the teachers cooperated fully in keeping costs within the budget. Consequently, we ended the year with a surplus instead of a deficit. Then you, the tax payers, approved our request to spend up to \$40,000 of this surplus for much needed plant repairs and improvements. The reality is that we are living with a building, parts of which are a century old. At some time the community is going to have to come to terms with the vexing question of how we can, or if we can, provide modern education while trying to preserve the historical value of a building that is in many ways obsolete. At present we are projecting for this fiscal year a surplus of about \$40,000. Bear in mind that any number of unforeseen events could change this, but if nothing adverse occurs between now and June 30th, we should not only be within our approved budget, but end the year with a surplus. We have been able to carry out some repairs for the building, but there are many needs we haven't as yet met. The roof leaks, the quality of ventilation in many classrooms is less than we would like, and the playground surface needs attention, to name a few, but we are aware of these needs and trying to plan accordingly.

As has been made clear this year, we have a teaching staff that is the envy of many other schools. This is both good news and bad. We have lost outstanding teachers because more affluent schools offer salaries that we cannot match. Unfortunately, this will continue to happen. On a positive note, we also have teachers who have been offered higher paying jobs elsewhere but have elected to remain in Chelsea because they love the school and the atmosphere of the village. So in general we are professionally in good shape.

In a striking example of the cooperation between various organizations in the community, of which we are all part, Chelsea Public School, in partnership with the South Common Community Center, Hillside Homes Family Center, Chelsea Recreation Committee, The White River Partnership, and Chelsea Grange, applied for and received from the 21st Century Village Classroom, a three year grant. The community will receive \$96,654 the first year, \$91,743 the second year, and \$83,209 the third year. But that's not all the good news. There is a possibility of an extension that will add \$45,000 in a fourth year and \$25,000 in a final year. Chelsea was one of the very few communities in the state to receive such a grant, proving what can happen when our village gets together. While the money is undoubtedly important, equally significant is what the grant confirms: there are many areas in which organizations and individuals can plan and work together to enhance the quality of life of all of our citizens. The School Board is sure that we can identify other such areas in which the potential for cooperation is strong, and we are confident that further projects will enjoy the same community support that took place in the successful achievement of the 21st Century Grant.

For Chelsea's Red Devils it has been a banner year, with two teams making the trip to the auditorium in Barre. While much remains the same in athletics, with baseball and basketball enjoying the support they have always had, the new sports of soccer and lacrosse are becoming especially popular. This is important not only for the intrinsic values of healthy sports, but for another reason as well. Students in other towns that do not have high school facilities choose where they want to go for their secondary education, and one of the major factors in such choice frequently is what sports are available. When Chelsea is able to offer

a wide range of sports, and has a record of success in them, the school becomes increasingly attractive for those students who enjoy competition. It is important for Chelsea to receive students from outside; important both financially and educationally. This is not to say that there are no problems faced when students enter the system in the ninth grade along with our own children who have been in our school for their entire education. But these are obstacles that can be overcome, and as potential sending schools become increasingly aware of not only what we offer, but what we expect of our students, we may attract increasing numbers of students who are drawn to Chelsea for both its athletic and academic programs. But there is more. As many of you saw, one of this year's truly outstanding events was the production of Oklahoma. Thirty two students participated. Brewster Martin directed the production, and Frank Keene fixed the heating so the show could go on. A better example of community and school interaction would be hard to find. This is one of the reasons the board is convinced that 2003 was a year of genuine achievement.

As taxpayers you may wonder why we seem to have so much difficulty in planning our budgets and securing the staff we need. One explanation is that enrollment fluctuates greatly from year to year. Here are the figures for just the senior classes in four years. Also included in this brief table are statistics relating to what graduating seniors did after leaving high school. In a number of cases, college bound seniors opted for deferred admission, but are included as going on to college.

<u>Year</u>	<u>Number of Seniors</u>	<u>Number to College</u>	<u>% to College</u>
2002	26	12	46%
2003	32	20	63%
2004 (Projected)	22	13	59%
2005 (Projected)	42	27	64%

The above figures clearly illustrate one of the problems we face. While the enrollment varies by as much as sixteen students, the number of teachers remains constant. Of those graduates going to college, a number have been accepted in America's most competitive institutions: Brown, Middlebury, Dartmouth, Harvard, Wesleyan, Bowdoin, while others have gone on to both public and private universities here in Vermont. The school, the teachers, the parents, and above all the students who have worked so hard and accomplished so much have every reason to be proud of these academic successes. They show convincingly that a small school in a small community can offer outstanding academic preparation.

The School Board is pleased with the way the school has improved this last year. We continue to be impressed with the energy and enthusiasm of Karl Stein. It gratifies us that, in conjunction with staff and parents, we made the best choice. And most of all we are grateful for the continuing support of the community.

Respectfully submitted,

Tom Vermette, Chair
Mike Metcalf, Vice Chair
Caleb Rick, Clerk
Dave Mize
Rory Allen

PRINCIPAL'S ANNUAL REPORT 2003-2004

Personally I continue to enjoy my position and thank you all for the opportunity to lead the school. While we are less than perfect, we are all working hard to make this school an institution of which every parent, community member, and student can be proud. This report looks at the positive things that are happening in our school. We have a lot to work on and we appreciate that we have had both your support and patience as we move forward.

Last summer a great deal of work was completed on the building. There were substantial improvements to the school cafeteria/kitchen; a new entrance to the gym, renovations to one of the science labs, and up-grading of the computer lab. Moreover, as many of you have observed, the entire school exterior was painted. Much of this construction/repair was done by Chelsea High School alumni.

The school management team decided to focus on improving three areas:

- School climate:

- Five staff spent a week this summer working to improve systems that effect school climate: This work led to refinement of discipline procedures and has improved our adherence to these procedures. When school began we narrowed our focus to address the problems of bullying and teasing in the school.
- During the summer five elementary teachers spent one week taking training in Responsive Classroom Management. This approach to teaching and learning fosters safe, challenging, respectful classrooms and consists of practical strategies for bringing together social and academic learning throughout the school day

- Curriculum:

- The need to build a comprehensive, academically rigorous curriculum that will address the needs of all our students cannot be overstated. To that end thirteen staff are enrolled in an in-house masters level course in curriculum development, while ten other staff have chosen to focus on math curriculum, taking a masters level course from Vermont Institutes "Best Practices in Math". These efforts are the first step in the three year process of developing a comprehensive K – 12 Chelsea curricula. By restructuring our schedule at the Middle and High School we added 5 new courses. Moreover, we have increased, for all students, the requirements for writing across the curriculum.

- Budget management:

- This year the staff and administration implemented the 2nd phase of its outcome based budgeting process. All budgets are now based upon classroom and/or specific courses with outcome measures attached to each course. As a result of these efforts, despite unexpected expenses, we have been able to manage our budget, keeping us on target. At this writing, barring any crisis, we expect a \$30,000 to \$40,000 surplus.
- We have met our tuition projections. As Steve and I travel to schools to promote our school and explain our student expectations, we are finding that the reputation of our school is changing. As a result, the quality and numbers of the students showing interest is rising. The current allowable tuition reimbursement is \$8,300 per year for high school and \$7,400 per year for middle school student. This year, the State of Vermont raised the allowable tuition rate and we also received a small school grant of \$35,000. Together, these facts helped to keep us within our budgetary constraints.

This is the first year of the 21st Century Grant and many new after school opportunities are in motion under the guidance of Jennie Martin, Director. Many of the programs are getting off the ground and the community interest and input remain high.

Halfway through my second year as your principal, I continue to find the students and staff are all I hoped they would be. Each day your children make my day with their desire to learn, willingness to listen and their sportsmanship. The students are finding their voice and are learning that by being respectful their concerns and issues can be addressed. Together, the school moves ahead with the best education possible provided by a faculty of dedicated professionals. We try to solve problems as they arise and meet each new day with the focus necessary to meet all challenges.

Thank you for your continued good will.
Karl Stein, Principal

CHELSEA SCHOOL DISTRICT FY 2004

NAME	POSITION	FTE	CONTRACT
TEACHERS/PROF STAFF			
ANDERSON ERIK	MIDDLE/HIGH SCIENCE	100%	\$28,075.00
BONASERA JOSEPH	STUDENT SUPPORT	100%	\$37,625.00
BONASERA JOSEPH	ADD'L SUMMER 10 DAYS		\$2,090.30
BROWN PAMELA	BUSINESS TECH	100%	\$26,140.00
CALLENS PAUL	MATH / SCIENCE	100%	\$47,022.50
DUVENECK PETER	INDUSTRIAL ARTS	100%	\$27,400.00
FACCIO CHARLOTTE	SCHOOL NURSE	65%	\$27,196.73
FEIERABEND JOAN	ART K-12	100%	\$46,507.00
GAGE SALLY	GRADE 3&4	100%	\$35,875.00
GUNSBERG BEN	ENGLISH	50%	\$14,750.00
JOYCE STEPHANIE	ENGLISH	100%	\$32,100.00
KAMEN STEVE	DIR OF GUIDANCE	100%	\$39,625.00
KAMEN STEVE	ADD'L 10 DAYS SUMMER		\$2,201.40
KELLOGG DEROSS	GRADE 6	100%	\$48,054.67
KEMP BENEDICT	7-12 MATH/SCIENCE	100%	\$31,500.00
KENDALL MEREDITH	K- 9 SPEC EDUCATOR	100%	\$37,125.00
LAMSON MARIA	LIBRARY	100%	\$37,125.00
LONERGAN JACQUELINE	7-12 SOCIAL STUDIES	100%	\$42,520.70
MAHONY ALYSON	SOCIAL STUDIES	72%	\$23,886.00
MORSE SUSAN	.55 T 1 / .25 READ REC	80%	\$25,940.00
TBH	7 - 12 PHYS ED	100%	\$28,527.00
POST DALE	MUSIC	100%	\$33,700.00
QUINN PAMELA	GRADE 5	100%	\$26,750.00
REED JUDITH	ELEMENTARY	100%	\$45,052.45
ROGERS SUSAN	K / ENRICHMENT	100%	\$44,344.18
STECKLER RICHARD	SCIENCE	100%	\$43,418.60
STEIN KARL	PRINCIPAL	100%	\$60,250.00
TURNBULL MELINDA	SP EDUCATION/RESOURCE	100%	\$41,974.38
VALZ LINDA	LANGUAGE ARTS	100%	\$39,846.48
WILSON HANNAH	FOREIGN LANGUAGE	100%	\$26,140.00

SUPPORT STAFF	POSITION	
ACKERMAN WILLIAM	TRANSPORTATION SUPER	\$28,322.91
BASCOM KARMEN	ONE ON ONE INSTR ASST	\$19,712.00
CHAMBERS BARBARA	BUS DRIVER	\$10,372.06
CHILDS MARILYN	FORENSICS ADVISOR	\$988.58
COLLINS TAMMIE	CUSTODIAN	\$20,384.00
CRAFT GENE	INSTRUCTIONAL ASSISTANT	\$15,674.40
DRISCOLL KIMBERLY	STUDENT SUPPORT SPEC.	\$15,747.00
GRATZ MARTHA	SPED/ TECHNOLOGY	\$18,088.00
HOGAN JOHN	BUS DRIVER	\$6,650.00
HOOK PHYLLIS	SPED IND AIDE / RECESS	\$16,828.00
LAFRANCIS JANET	CUSTODIAN	\$26,270.04
LATHROP KAREN	BUS DRIVER	\$9,299.50
LIBBY TERRENCE	CUSTODIAN	\$33,488.00
LORI LOIS	ASST TO PRINCIPAL	\$26,576.00
LYFORD KAREN	SCHOOL SECRETARY	\$26,576.00

SUPPORT STAFF	POSITION	
MACCARTHY NANCY	TITLE 1 PARA	\$15,729.00
MULLIGAN PHILLIP	SENIOR PROJECT CO-ORD	\$10,660.00
OLMSTEAD ANN	HEAD COOK/AGENT	\$18,936.00
RICKER EVA	ASSISTANT COOK	\$12,156.38
SNOW BERT	DRIVER EDUCATION	\$5,875.20
TROMBLEY LILY	SPED ASSIST/AIDE	\$18,088.00

CHELSEA SCHOOL DISTRICT FOOD SERVICE PROGRAM **BUDGET 2004-2005**

<u><i>Food Service Program Expenditures</i></u>	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Salaries	35,376.00	35,493.00	36,263.00	32,533.00	32,316.00	31,943.00
Health Ins. Benefits	12,079.00	12,773.00	12,100.00	13,810.00	14,364.00	17,327.00
Employer FICA	2,706.00	2,715.00	2,840.00	2,135.00	2,472.00	2,444.00
Employee Retirement	1,062.00	-	1,085.00	652.00	970.00	388.00
Workers Comp.	2,137.00	2,137.00	1,813.00	2,700.00	1,454.00	1,706.00
Dental Ins.	839.00	781.00	900.00	398.00	396.00	828.00
Repairs & Maintenance	1,000.00	1,473.00	1,000.00	1,401.00	750.00	500.00
Supplies	200.00	129.00	175.00	381.00	175.00	500.00
Bottled Gas	300.00	372.00	485.00	362.00	400.00	400.00
Food	48,000.00	43,414.00	49,000.00	38,389.00	42,000.00	39,836.00
Equipment	2,500.00	2,672.00	2,500.00	-	2,500.00	2,500.00
<u>Total Food Service Prog Expenses</u>	106,199.00	101,959.00	108,161.00	92,761.00	97,797.00	98,372.00
<u><i>Revenue</i></u>						
Sales	-	47,740.00	52,861.00	46,883.00	52,497.00	54,072.00
State Match (Lunch)	-	1,272.00	1,300.00	1,107.00	1,300.00	1,300.00
State Match (Bkfst)	-	487.00	500.00	408.00	500.00	500.00
Federal Lunch Reimb	-	21,474.00	24,000.00	23,860.00	24,000.00	24,000.00
Federal Bkfst Reimb	-	9,098.00	9,500.00	10,302.00	9,500.00	9,500.00
Equipment Grant	-	1,336.00	-	-	-	-
All Revenue Sources	95,000.00	4,260.00	-	4,146.00	-	-
Transfer from General Fund	11,199.00	-	20,000.00	10,000.00	10,000.00	9,000.00
<u>Total Food Service Prog Revenue</u>	106,199.00	85,667.00	108,161.00	96,706.00	97,797.00	98,372.00

*Note: The Hot Lunch Program is considered an enterprise fund which is reported separately in the audit. To be consistent with the audit, we have separated the program from the General Fund.

**ORANGE WINDSOR SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
EXPENDITURE BUDGET 2004-2005**

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
<u>Regular Programs</u>						
Allowance for lane changes	-	-	3,600	355	-	6,000
Certified Staff Buyout	31,647	31,647	-	32,849	25,799	23,730
Substitutes Salary	22,500	10,616	14,989	8,543	16,000	16,900
Employer FICA	1,721	730	1,147	1,680	1,224	3,108
Support Staff Retirement	5,468	5,379	-	59	-	-
Workers Comp	-	-	106	106	110	187
Unemployment Comp	1,565	524	550	228	650	300
504 Services	-	-	-	525	-	500
Reg Ed Tuition	-	-	-	6,315	-	3,000
Reg Ed Contingency	-	-	5,636	-	-	10,000
<u>Total Regular</u>	62,901	48,896	26,028	50,660	43,783	63,725
<u>Special Education</u>						
Regular Salary	70,500	72,847	72,615	76,533	79,099	117,559
Paraeducator Salaries	66,355	97,155	74,991	78,127	60,249	49,336
Summer Services	-	-	-	225	6,920	2,000
Substitute Salaries	-	960	2,000	6,660	1,000	1,000
Health Ins Benefits	20,158	29,888	30,212	31,055	39,296	39,339
Employer FICA	10,469	13,304	11,292	12,332	11,266	12,997
Workers Comp	698	698	649	1,186	1,012	782
Dental Ins.	1,265	704	792	800	978	815
Psychological Serv.	22,000	19,374	28,560	23,898	25,000	17,960
OT Services	8,000	1,789	11,908	5,393	10,000	10,800
Other Services	2,000	14,461	13,500	27,395	6,000	13,320

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Repairs & Maint.	-	445	-	155	300	3,000
Transportation	22,550	36,578	30,183	42,904	41,000	38,610
Advertising	-	-	-	131	-	-
Tuition Other LEA	21,266	36,933	69,846	76,087	104,756	47,548
Tuition to Pri. Sch.	70,162	126,152	145,765	105,314	135,205	132,580
Excess Costs	-	-	-	5,402	-	-
Supplies	-	513	1,400	1,004	3,500	1,950
Books & Periodicals	-	414	-	905	400	1,950
Equipment	18,000	-	800	1,049	800	5,000
Contingency	-	-	60,000	-	20,000	20,000
Total Spec. Education	333,423	452,215	554,513	496,555	546,781	516,546

EEE

Essential Early Ed.

	7,462	4,601	3,780	7,280	6,000	2,700
Total EEE	7,462	4,601	3,780	7,280	6,000	2,700

Schoolwide CFP

Salaries	35,375	68,576	24,361	63,547	45,653	73,813
Aide Salary	-	-	12,155	11,124	12,640	16,086
Clerical Support-Guid	-	-	-	-	-	4,866
Planning Room Aide	-	-	-	9,680	-	-
Health Ins. Benefits	9,905	6,436	7,015	9,556	10,225	14,868
Employer FICA	5,093	5,246	4,138	(6,065)	4,459	7,250
Workers Comp.	339	339	238	372	401	436
Course Reimbursement	-	-	-	4,229	-	-
Dental Ins.	1,435	781	841	688	841	1,190
Schoolwide Counseling	31,200	-	17,576	17,576	-	-
Supplies	250	-	150	347	150	150

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Books & Periodicals	350	-	100	86	150	300
Total Title I	83,947	81,378	66,574	111,140	74,519	118,959
<i>Health Services</i>						
Nurse's Salary	25,267	25,268	25,950	23,591	27,197	35,110
Health Ins. Benefits	4,753	3,498	6,689	6,647	6,674	8,818
Employers FICA	1,933	1,933	1,985	1,524	2,081	2,686
Dental Insurance	728	1,154	523	634	718	663
Workers Comp.	149	149	116	158	187	162
Supplies	450	255	555	854	583	250
Repairs & Maintenance	100	79	170	-	170	200
Postage	350	-	-	-	-	-
Equipment	600	90	500	20	1,790	1,090
Books & Periodicals	200	131	168	83	200	200
Dues	-	-	145	210	145	450
Total Health Services	34,530	32,557	36,801	33,721	39,745	49,629
<i>Support Services</i>						
Management Team Stipends	-	-	-	-	4,800	4,800
Employer FICA	-	-	-	-	367	367
Course Reimb.	14,000	5,466	14,000	12,534	19,000	19,000
Peer Review	-	-	-	916	-	-
School Development	-	-	5,000	452	5,000	5,000
Travel	650	1,082	650	800	1,500	1,500
Total Support Services	14,650	6,548	19,650	14,702	30,667	30,667
<i>School Board</i>						
Board Stipend	3,050	3,050	3,050	3,050	3,050	3,050
Employer FICA	233	233	233	233	233	233
Governance/Bldg Comm.	1,500	-	-	-	-	-

Description

Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Contracted Services	-	-	664	-	-
Sect 125 Admin	-	-	1,510	-	1,500
Audit Services	2,000	2,500	2,500	2,950	2,950
Legal Fees	300	673	2,771	700	700
Liability Ins.	1,500	1,440	2,199	2,275	2,000
Advertising	2,000	2,371	2,974	2,000	2,500
Supplies	500	500	1,131	500	1,000
VSBA Dues	1,200	1,790	1,894	1,790	1,900
Total School Board	12,283	12,557	18,926	13,498	15,833

Office of the Supt.

Office of Supt	28,326	29,940	30,089	29,840	30,327
Fiscal Services/Central Office	45,470	45,470	45,628	45,718	47,125
Speech Services	19,105	19,105	21,487	16,898	16,258
Spec. Ed Admin.	17,696	17,696	9,103	10,260	9,004
EEE Services	16,290	16,290	11,863	12,268	12,655
Total Office Of Supt	126,887	126,887	118,028	114,984	115,369

Office of the Principal

Principals Salary	63,550	63,550	58,500	60,250	68,000
Administrative Support Staff	44,838	50,856	47,632	49,501	51,750
Discipline Support	-	-	-	-	4,000
Health Ins Benefits	16,692	20,386	14,371	16,618	16,811
Employer FICA	8,292	8,768	7,942	8,396	9,467
Annuity	-	-	708	-	-
Workers Comp.	553	553	773	755	569
Tuition Reimb.	906	629	1,500	2,500	1,100
Dental Ins.	428	1,499	2,258	2,261	2,328
School Development	5,000	4,260	-	-	-
Repairs & Maint.	1,500	235	852	750	750

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Actual 2004	Budget 2005
Telephone Exp	9,500	7,193	9,000	9,001	8,200	8,200	8,200
Postage	2,400	2,712	2,500	3,180	3,000	3,850	3,850
Advertising	500	69	600	-	500	650	650
Printing	1,000	1,048	1,000	692	1,100	1,550	1,550
Travel	1,000	1,166	-	-	1,000	750	750
Supplies	4,000	4,525	4,000	3,565	4,525	4,500	4,500
Copier Expense	10,500	8,231	8,600	9,102	8,600	9,000	9,000
Inservice/Activity Fee	500	130	500	1,056	500	2,400	2,400
Misc Exp-reimbursed	-	200	-	-	200	300	300
Books & Periodicals	200	155	200	343	200	275	275
Student Mgmt System Software	-	-	-	-	-	4,500	4,500
Equipment	500	1,614	750	497	2,585	350	350
Dues & Fees	1,500	1,035	1,600	1,125	1,100	1,200	1,200
Graduation Expense	1,000	646	1,000	409	800	950	950
Total Off. Of Principal	174,359	177,910	172,376	163,506	173,340	193,250	
<u>Treasurer</u>							
Salary	1,200	1,200	1,200	1,000	1,200	1,200	1,200
Employer FICA	92	92	92	77	92	92	92
Bond Ins	100	-	100	100	100	-	-
Postage	650	482	650	444	550	550	550
Supplies	500	173	750	636	400	400	400
Total Treasurer	2,542	1,947	2,792	2,257	2,342	2,242	
<u>Physical Plant</u>							
Custodial Salaries	75,973	78,151	75,546	76,505	79,235	83,242	83,242
Substitute Salaries	2,500	505	3,500	1,628	2,500	2,000	2,000
Health Ins.	16,733	14,488	16,498	15,934	18,314	17,143	17,143
Employer FICA	5,812	5,966	6,047	5,966	6,253	6,521	6,521
Annuities	-	-	1,704	1,679	1,766	1,869	1,869

Description

Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Workers Comp	3,428	3,559	6,816	6,641	4,552
Dental Ins.	1,453	960	1,152	1,187	1,222
Contracted Services	7,200	13,590	5,398	7,200	7,488
Service/Maintenance	1,000	-	997	3,000	3,120
Water & Sewer	10,000	12,564	10,224	10,000	10,400
Rubbish Removal	5,000	6,594	5,846	5,500	5,720
Repairs & Maint.	10,000	8,657	14,066	10,000	24,440
Property Insurance	6,500	7,528	8,846	7,500	7,900
Travel	100	-	100	100	200
Supplies	12,000	12,149	12,000	12,000	12,480
Electricity	31,000	31,709	32,990	35,000	35,500
Fuel Oil	19,500	16,961	19,500	19,500	19,500
Equipment	775	-	-	1,000	4,514
Equipment	-	-	-	3,340	-
Classroom/Office Fixtures	1,000	-	-	2,675	2,782
Total Physical Plant	209,974	214,043	216,841	232,711	250,593

Grounds

Mowing Services	2,675	2,990	2,675	2,675	2,782
Snow Removal	1,200	865	1,500	1,200	1,448
Repairs & Maint	1,000	21	500	500	-
Total Grounds	4,875	3,876	4,675	4,375	4,230

Building Projects

Carpet/Tile	1,000	-	-	-	-
Repairs & Maint	15,000	22,368	-	-	-
Repairs & Maint	5,000	-	7,000	-	-
Repairs & Maint	2,500	-	3,000	-	-
Repairs & Maint	4,000	-	-	10,000	-
Total Building Projects	27,500	22,368	10,000	10,000	-

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
<u>Transportation</u>						
Salary	59,621	59,903	61,112	61,402	63,558	66,165
Athletic Transportation	1,500	-	1,500	480	1,500	1,500
Substitutes Salary	650	1,785	650	2,115	950	1,500
Group Health Ins.	8,685	8,690	10,806	8,195	11,987	10,840
Employer FICA	4,561	4,729	4,790	4,790	5,050	5,291
Annuity	-	-	1,842	1,821	1,596	1,985
Workers Comp.	2,391	5,129	4,300	5,412	7,591	5,049
Dental Ins.	428	576	384	384	396	407
Workshops, Physicals	600	457	600	20	600	400
Repairs & Maint	7,500	7,007	7,500	7,076	8,000	8,000
Maintenance Facility Rental	2,500	2,500	2,500	2,500	2,500	2,500
Field Trip Trans.	500	-	500	70	1,000	1,000
Pupil Trans. Ins	5,500	3,553	5,500	6,758	6,100	4,400
Supplies	2,500	2,059	2,500	2,549	2,500	2,500
Gasoline	9,000	8,357	12,000	9,546	12,000	11,000
Vehicle Lease/Pur	8,500	7,827	18,500	19,198	15,243	22,743
Contingency	-	-	-	-	3,300	-
Dues & Fees	500	293	500	174	500	500
Total Transportation	114,936	112,865	135,484	132,490	144,371	145,780
<u>Facilities Acq. & Constr.</u>						
Contracted Services	10,000	-	-	-	-	-
Total Fac. Acq. & Constr.	10,000	-	-	-	-	-
<u>Debt Service</u>						
Interest	-	-	6,866	9,084	5,075	3,340
Principal	-	-	115,000	100,000	100,000	100,000
Total Debt Service	-	-	121,866	109,084	105,075	103,340

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
<i>Interest</i>						
Interest Short Term	8,000	16,248	8,000	4,881	8,000	5,300
Total Interest	8,000	16,248	8,000	4,881	8,000	5,300
<i>Art - Elementary</i>						
Salaries	14,091	14,643	15,084	15,095	15,812	16,548
Health Ins. Benefits	1,074	1,240	1,170	1,185	1,368	1,485
Employer FICA	1,074	1,124	1,154	1,145	1,210	1,266
Workers Comp.	72	72	66	92	109	76
Dental Ins.	141	146	135	131	135	139
Supplies	975	935	697	433	700	250
Books & Periodicals	100	-	-	-	150	50
Audio-Visual	30	-	-	-	150	-
Equipment	200	-	-	-	50	50
Total Art Elementary	17,757	18,160	18,306	18,081	19,684	19,864
<i>K-6 Foreign Language</i>						
Salaries	-	-	-	-	5,228	6,444
Health Ins. Benefits	-	-	-	-	805	160
Employer FICA	-	-	-	-	400	493
Worker Comp.	-	-	-	-	36	30
Dental Ins.	-	-	-	-	80	-
Total Foreign Language	-	-	-	-	6,549	7,127
<i>Phys Ed - Elementary</i>						
Salaries	22,243	14,680	-	-	9,414	9,166
Health Ins. Benefits	1,628	693	-	-	2,582	1,442
Employer FICA	1,702	1,123	-	-	720	701
Workers Comp.	113	113	-	-	65	42
Dental Ins.	213	95	-	-	192	134

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Supplies	1,075	105	575	7	616	2,950
Books & Periodicals	100	-	100	-	-	-
Equipment	200	-	116	116	-	-
Total Phys Ed - Elementary	27,274	16,809	791	123	13,589	14,435
<u>Music - Elementary</u>						
Salaries	12,360	12,360	12,780	13,040	13,310	14,340
Health Ins. Benefits	3,325	4,022	3,508	4,457	4,107	4,409
Employer FICA	945	945	978	957	1,018	1,097
Workers Comp.	63	63	55	78	92	66
Dental Ins.	335	390	322	448	322	331
Summer Work Curriculum	-	-	-	-	200	-
Repairs/Maint	600	-	350	-	400	250
Rentals	-	-	-	-	2,400	2,000
Field Trips	-	-	-	-	350	350
Supplies	170	235	288	240	300	300
Books & Periodicals	360	122	575	179	1,600	1,900
Audio-Visual	185	-	351	-	350	-
Equipment	975	975	2,310	2,189	500	500
Dues/Fecs	-	-	-	-	100	80
Total Music Elementary	19,318	19,112	21,517	21,588	25,049	25,623
<u>General Elementary</u>						
Salaries	231,241	235,671	189,102	169,931	201,018	194,010
Aide Salary	-	9,466	12,000	23,479	8,220	6,818
Health Ins. Benefits	26,523	27,253	22,220	26,658	30,434	37,839
Employer FICA	17,690	18,718	15,384	16,004	16,007	15,363
Workers Comp.	1,180	1,380	905	1,626	1,439	924
Dental Ins.	2,905	2,356	2,008	2,365	2,165	2,422
OT Services	-	1,232	-	2,451	500	-

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Other Related Services	-	-	-	300	-	-
Math Curriculum and training	-	-	-	-	3,200	-
Repairs & Maint.	200	-	200	-	300	309
Field Trips	500	-	950	230	950	1,430
Supplies	3,623	3,433	3,953	1,774	4,000	3,576
Supplies-Grade 1/2	-	-	-	-	600	-
504 Supplies	-	992	-	73	500	-
Books & Periodicals	3,361	2,772	5,173	2,086	5,000	3,741
Books & Periodicals-Grade 1/2	-	-	-	-	1,250	-
Audio-Visual	100	-	-	-	100	-
Instructional Equip.	-	-	192	-	2,700	2,115
Instr Equip-Grade 1/2	-	-	-	-	100	-
Act 60 Action Plan	1,000	-	-	-	-	-
Total General Elementary	288,323	303,273	252,087	246,977	278,482	268,547

School Library Elem.

Salary	3,289	3,281	3,436	4,946	5,198	5,453
Group Health Ins.	315	-	70	-	140	140
Employer FICA	251	284	263	378	398	417
Workers Comp	17	17	15	21	36	25
Dental Ins.	81	-	-	-	-	-
Repairs & Maint.	200	-	200	-	200	200
Supplies	400	403	400	195	400	400
Books & Periodicals	3,000	247	1,500	1,516	1,961	2,211
Audio-Visual	200	-	200	227	200	900
Equipment	-	-	-	-	3,590	550
Total School Lib. Elem.	7,753	4,232	6,084	7,283	12,123	10,296

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
<u>Middle School</u>						
Salaries	58,623	59,956	61,735	73,976	75,854	84,886
Aides Salaries	-	147	-	-	-	-
Health Insurance	5,350	4,176	7,315	8,054	9,951	10,158
Employer FICA	4,484	4,806	4,723	5,620	5,803	6,494
Workers Comp	306	406	278	476	521	391
Dental Insurance	863	630	821	944	901	971
Summer Work	-	-	-	-	100	47
Field Trips	-	-	200	104	1,700	1,332
Supplies	1,500	445	549	605	1,500	380
Books and Periodicals	550	544	1,500	845	750	3,795
AV	-	-	-	-	100	-
Equipment	500	500	-	-	1,600	687
Total Middle School	72,176	71,610	77,121	90,624	98,780	109,141
<u>Art - Secondary</u>						
Salaries	25,620	21,307	21,739	21,669	22,788	23,848
Health Ins.	1,953	1,555	1,686	1,707	1,971	2,141
Employer FICA	1,960	1,422	1,663	1,640	1,743	1,824
Workers Comp.	130	130	95	133	157	110
Dental Ins.	256	189	194	188	484	200
Supplies	1,125	1,187	1,005	988	2,330	1,558
Books & Periodicals	100	-	100	-	100	60
Audio-Visual	-	-	60	-	-	-
Equipment	100	-	-	-	1,960	600
Total Art - Secondary	31,244	25,790	26,542	26,325	31,533	30,341
<u>Business Education</u>						
Salaries	35,292	39,814	40,864	24,725	26,840	28,350
Health Ins. Benefits	7,481	8,045	8,769	7,331	10,267	11,023

Description	Budget	Actual	Budget	Actual	Budget	Budget
	2002	2002	2003	2003	2004	2005
Employer FICA	2,700	3,045	3,126	1,891	2,053	2,169
Workers Comp.	180	180	175	249	185	130
Dental Ins.	753	583	804	489	484	600
Field Trips	-	-	-	-	200	-
Supplies	1,112	189	560	332	500	400
Books & Periodicals	330	-	285	-	3,000	1,898
Software	-	-	-	-	400	780
Equipment	2,000	-	-	-	400	-
Audio-Visual	245	-	-	-	-	-
Total Business Education	50,093	51,856	54,583	35,017	44,329	45,350
English						
Salaries	87,712	89,883	77,956	73,896	82,406	96,476
Drama Position	-	-	-	-	-	8,160
Health Ins. Benefits	8,464	5,535	7,430	4,064	5,023	6,029
Employer FICA	6,710	6,876	5,964	5,609	6,304	8,005
Workers Comp	455	555	332	475	567	481
Dental Ins.	1,079	990	855	768	396	407
Curriculum Development	-	-	-	-	500	200
Guest Speakers	-	-	-	-	200	1,880
Repairs/Maintenance	-	-	-	-	-	-
Supplies	525	296	-	94	-	-
Books & Periodicals	1,550	1,552	471	506	810	1,856
Equipment	300	-	1,515	1,344	3,440	3,132
Field Trips	350	-	200	-	-	-
Total English	107,145	105,687	94,723	86,756	99,646	126,626
Foreign Language						
Salaries	23,500	23,500	24,551	24,725	30,449	20,831
Health Ins. Benefits	2,480	2,771	3,440	3,433	5,814	3,277

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Employer FICA	1,798	1,798	1,878	1,891	2,329	1,594
Worker Comp.	117	117	107	150	209	96
Dental Ins.	384	464	396	384	448	306
Field Trips	-	-	-	-	500	300
Supplies	300	57	100	67	200	305
Books & Periodicals	500	482	500	635	1,000	1,400
Audio-Visual	200	-	-	-	450	-
Equipment	-	-	300	-	-	-
Total Foreign Language	29,279	29,189	31,272	31,285	41,400	28,109
<u>Phys Ed & Health Secondary</u>						
Salaries	17,794	25,357	25,956	17,680	14,263	13,888
Health Ins. Benefits	1,303	2,248	1,961	302	3,912	2,185
Employer FICA	1,361	1,940	1,986	1,353	1,091	1,062
Workers Comp.	90	90	113	158	98	64
Dental Ins.	171	260	226	155	292	204
Field Trips	-	-	-	-	-	550
Supplies	450	76	450	604	1,173	300
Books & Periodicals	125	-	200	-	-	-
Equipment	100	-	672	305	-	-
Dues & Fees	-	-	-	680	-	-
Total Phys. Ed. Secondary	21,394	29,971	31,564	21,237	20,829	18,253
<u>Communications/Family Living</u>						
Supplies	500	-	-	-	-	-
Total Comm./Family Living	500	-	-	-	-	-
<u>Industrial Arts</u>						
Salaries	24,700	23,273	21,373	21,331	22,742	26,975
Health Ins. Benefits	2,696	2,413	1,961	2,587	3,339	6,976

Description	Budget		Actual		Budget		Actual		Budget	
	2002	2003	2002	2003	2003	2004	2003	2004	2004	2005
Employer FICA	1,890	1,781	1,781	1,635	1,635	1,740	1,623	1,740	2,064	2,064
Workers Comp	-	-	-	92	92	156	130	156	124	124
Dental Ins.	320	271	271	329	329	328	319	328	464	464
Summer Work	-	-	-	-	-	630	-	630	-	-
Repairs & Maintenance	3,250	1,054	1,054	1,500	1,500	1,000	488	1,000	1,000	1,000
Field Trips	-	-	-	-	-	250	-	250	250	250
Supplies	2,000	902	902	2,500	2,500	6,200	2,492	6,200	2,550	2,550
Books & Periodicals	-	-	-	-	-	-	-	-	-	-
Equipment	5,000	82	82	500	500	1,000	832	1,000	1,240	1,240
Total Industrial Arts	39,856	29,776	29,776	29,890	29,890	37,385	29,802	37,385	41,643	41,643
<u>Math</u>										
Salaries	67,373	55,110	55,110	45,709	45,709	23,973	32,779	23,973	46,499	46,499
Health Ins. Benefits	12,593	11,134	11,134	6,038	6,038	500	157	500	7,775	7,775
Employer FICA	5,154	4,225	4,225	3,497	3,497	1,834	2,497	1,834	3,557	3,557
Workers Comp.	344	444	444	172	172	165	279	165	214	214
Dental Ins.	846	482	482	525	525	-	-	-	547	547
Repairs & Maintenance	150	-	-	200	200	200	46	200	-	-
Field Trips	300	-	-	200	200	200	-	200	132	132
Supplies	650	668	668	650	650	300	507	300	675	675
Books & Periodicals	400	261	261	1,500	1,500	1,500	257	1,500	850	850
Audio-Visual	220	163	163	-	-	-	-	-	-	-
Equipment	1,000	-	-	280	280	280	155	280	900	900
Total Math	89,030	72,487	72,487	58,771	58,771	28,952	36,677	28,952	61,149	61,149
<u>Music - Secondary</u>										
Salaries	15,450	15,450	15,450	15,975	15,975	16,638	16,300	16,638	17,925	17,925
Health Ins. Benefits	4,156	4,023	4,023	4,385	4,385	5,134	4,399	5,134	5,512	5,512
Employer FICA	1,182	1,182	1,182	1,222	1,222	1,273	1,197	1,273	1,371	1,371
Workers Comp.	79	79	79	69	69	114	97	114	82	82

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Dental Ins.	419	390	402	413	402	414
Repairs & Maint.	250	-	840	-	850	600
Rentals	-	-	-	-	1,500	700
Travel/Field Trips	70	-	342	-	1,100	1,100
Supplies	135	23	345	783	375	475
Books & Periodicals	250	-	955	406	1,000	900
Audio-Visual	200	-	236	-	350	-
Equipment	1,500	1,321	1,469	456	1,500	500
Dues & Fees	250	-	297	170	300	300
Total Music Secondary	23,941	22,468	26,537	24,221	30,536	29,879

Science						
Salaries	76,133	77,062	79,341	81,274	96,631	81,563
Health Ins. Benefits	5,334	5,714	6,249	5,750	9,839	8,617
Employers FICA	5,824	5,905	6,070	6,177	7,392	6,240
Workers Comp.	388	458	349	484	664	375
Dental Ins.	684	595	661	637	855	689
Supplies	2,700	1,200	2,000	933	1,987	2,476
Books & Periodicals	450	-	-	3,129	1,800	800
Audio-Visual	300	-	-	-	-	-
Equipment	1,500	-	3,780	383	2,875	5,870
Field Trip	100	40	-	-	700	878
Total Science	93,413	90,974	98,450	98,767	122,743	107,508

Social Studies						
Salaries	58,752	66,194	48,737	49,469	51,485	55,187
Health Ins. Benefits	7,938	8,990	5,035	5,101	6,294	6,712
Employer FICA	4,494	5,064	3,728	3,658	3,939	4,222
Workers Comp.	300	300	230	297	354	254
Dental Ins.	983	1,073	144	545	649	562

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Supplies	455	246	417	454	900	373
Books & Periodicals	685	499	769	521	260	3,350
Audio-Visual	300	-	562	25	225	-
Equipment	350	-	150	-	150	400
Field Trips	350	18	-	-	-	-
Total Social Studies	74,607	82,384	59,772	60,070	64,256	71,060
<i>Computer Technology</i>						
Repairs & Maintenance	4,500	3,616	5,000	4,892	5,000	5,000
Modem/Net Connection	3,706	3,116	5,000	3,526	5,000	5,100
Supplies/Software	1,037	1,052	857	2,472	2,000	1,500
Computer Hardware	9,875	9,451	-	6,571	3,000	16,000
Licenses	-	145	872	-	1,500	3,150
Total Computer Technology	19,118	17,380	11,729	17,461	16,500	30,750
<i>Athletics/Extra Curr.</i>						
Salaries	19,750	19,146	28,465	20,564	28,465	20,305
Employer FICA	1,511	1,465	2,178	1,806	2,178	1,553
Workers Comp.	115	115	128	269	196	93
Repairs/Maint	2,000	-	1,200	73	-	-
Rental Recreation Field	300	300	-	200	309	350
Rentals	250	413	600	80	425	425
Drama Rentals	-	-	-	193	-	-
Travel-Other Extra Curr	-	-	500	462	-	-
Supplies	4,100	1,588	1,765	1,868	1,636	1,500
Other Extra Curr Supplies	-	-	1,000	370	-	-
Equipment	1,000	293	1,115	1,590	302	1,500
Dues & Fees	1,675	1,799	1,300	1,211	1,853	2,000
Dues & Fees (other Extra Curr)	-	-	1,600	398	-	-
Security	650	80	-	-	82	100

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Uniform Replacement	1,000	1,000	-	-	1,030	1,200
Game Officials	9,100	5,170	8,069	9,230	5,325	6,000
Athletic Events	700	1,327	-	1,085	1,367	1,367
Total Athletics	42,151	32,696	47,920	39,399	43,168	36,393
Drivers Ed.						
Salaries	5,510	6,854	5,510	4,104	5,880	10,030
Employer FICA	421	524	422	314	450	767
Workers Comp.	28	28	24	27	40	46
Repairs & Maint.	-	-	100	-	250	250
Rentals	2,500	2,913	2,100	1,992	1,400	2,000
Insurance	-	-	-	-	275	275
Gasoline	600	692	900	642	925	925
Total Drivers Ed.	9,059	11,011	9,056	7,079	9,220	14,293
Vocational Ed.						
Tuition other VT LEA'S	7,500	14,440	13,000	16,703	14,000	19,072
Total Vocational Ed.	7,500	14,440	13,000	16,703	14,000	19,072
Guidance Services						
Salaries	31,200	31,200	32,258	41,465	51,953	64,811
Clerical Salary	14,801	-	-	-	-	-
Health Ins Benefits	6,300	8,215	6,646	5,088	5,029	6,554
Employer FICA	3,402	2,387	2,468	3,161	3,974	4,958
Workers Comp	243	243	219	269	357	298
Dental Ins	598	1,393	813	1,130	494	611
Field Trips	-	-	-	-	-	300
Supplies	600	439	700	375	439	392
Books & Periodicals	350	387	350	-	387	658
Computer Software	-	-	1,500	1,500	-	-

Description

	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Computer Hardware	-	-	750	750	750	-
<u>Total Guidance Services</u>	57,494	44,264	45,704	53,738	63,384	78,582
<u>Student Support</u>						
Student Support Spec	-	-	-	-	-	17,400
Health Ins	-	-	-	-	-	3,495
Employer FICA	-	-	-	-	-	1,331
Workers Comp	-	-	-	-	-	80
<u>Total Student Support</u>	-	-	-	-	-	22,306
<u>School Library</u>						
Salaries	26,303	29,384	30,438	30,379	31,928	34,612
Health Ins. Benefits	2,511	-	505	-	860	1,060
Employer FICA	2,013	2,214	2,329	2,324	2,442	2,648
Workers Comp.	134	134	134	186	220	159
Dental Ins.	646	-	-	-	-	-
Repairs & Maintenance	-	-	200	46	200	200
Supplies	400	266	400	470	400	400
Books & Periodicals	4,700	1,071	3,200	2,694	1,700	4,105
Audio-Visual	400	11	400	543	950	1,200
Technology	-	-	-	-	1,200	4,200
Equipment	-	-	-	-	3,000	-
Dues & Fees	-	-	-	25	-	-
<u>Total School Library</u>	37,107	33,080	37,605	36,667	42,900	48,584
<u>Hot Lunch Program</u>						
Salaries	35,376	35,493	-	-	-	-
Health Ins. Benefits	12,079	12,773	-	-	-	-
Employer FICA	2,706	2,715	-	-	-	-
Employee Retirement	1,062	-	-	-	-	-

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Workers Comp.	2,137	2,137	-	-	-	-
Dental Ins.	839	781	-	-	-	-
Repairs & Maintenance	1,000	1,472	-	-	-	-
Supplies	200	129	-	-	-	-
Bottled Gas	300	372	-	-	-	-
Food	48,000	43,415	-	-	-	-
Equipment	2,500	2,672	-	-	-	-
Hot Lunch Support	-	-	10,000	10,000	10,000	9,000
Transfer - Hot Lunch Deficit	-	-	-	-	-	-
Total Hot Lunch	106,199	101,959	10,000	10,000	10,000	9,000
Local Education Spending	2,500,000	2,543,504	2,572,234	2,512,374	2,725,226	2,892,094
Grand Total (pre Act 68)	2,500,000	2,543,504	2,572,234	2,512,374	2,725,226	2,892,094
Vocational Education(New ACT 68)						
Act 68 - 82% of base amt sent directly to the State	26,205	26,205	25,882	25,882	25,157	19,516
Consolidated Federal Programs						
Special Articles-Roof	1,593	1,593	14,073	14,073	24,354	24,354
Medicaid Funded Programs	20,500	20,500	25,259	25,259	18,782	23,849
	29,071	29,071				
All Other Grants	34,126	34,126	31,573	31,573	22,384	15,000
Total All Programs	2,611,495	2,654,999	2,669,021	2,609,161	2,815,903	2,974,813

**ORANGE WINDSOR SUPERVISORY UNION
CHELSEA SCHOOL DISTRICT
REVENUE BUDGET 2004-2005**

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
BAL. CARRYOVER FROM PRIOR YRS	(30,000)	-	-	-	-	-
REVENUES FROM LOCAL SOURCES						
Property Taxes Current Exp.	240,416	240,416	381,845	365,324	508,187	-
Property Taxes - Bond	15,411	-	-	-	-	-
OWSU Rebate	-	12,803	-	7,700	-	-
Interest	8500	6,228	8,500	3,576	7,000	5,000
Tuition	510,000	466,071	434,800	407,360	427,400	442,000
Sale of fixed assets	-	450	-	-	-	-
Hot Lunch	95,000	85,667	-	-	-	-
Miscellaneous	3,500	8,098	-	6,523	-	-
Rentals	250	300	250	449	250	250
Refunds/Reimbursements	4,000	11,466	8,000	-	5,000	5,000
Donations	4,000	4,661	4,000	4,042	4,000	4,000
Student Activities	1,000	448	-	2,635	-	-
Prior Year Refunds	-	-	-	72,784	-	-
Total Local Source Revenues	882,077	836,608	837,395	870,393	951,837	456,250
REV. FROM STATE/FED. SOURCES						
General State Support Grant	1,141,885	1,141,885	1,121,634	1,145,928	1,155,203	-
Received From the Education Fund	76,371	76,371	79,964	75,754	101,452	-
Education Spending Revenue (new/ACT 68)	-	-	-	-	-	1,878,987
ACT 60 Related Transportation	57,500	55,752	61,204	61,204	61,204	61,204
Small Schools Grant	-	-	-	-	-	34,372

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Vocational Transportation	18,500	19,110	18,500	19,000	18,500	19,000
Driver Ed Reimbursement	5,400	2,197	5,500	1,830	3,000	2,000
Medicaid Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000
Total Rev. From State/Fed. Sources	1,309,656	1,305,315	1,296,802	1,313,716	1,349,359	2,005,563
SPECIAL EDUCATION REVENUES						
Block Grant	54,339	54,339	51,001	51,001	51,186	52,283
General Intensive	169,642	190,870	226,917	198,814	227,731	234,131
Extraordinary	12,000	23,269	22,691	43,797	39,785	41,832
Care & Custody	-	7,584	-	-	-	-
Excess Cost	40,000	17,881	40,000	20,676	15,000	15,000
Total Special Ed. Revenues	275,981	293,943	340,609	314,288	333,702	343,246
OTHER GRANTS						
Early Education Grant	8,786	8,786	5,353	5,364	5,026	4,646
School Wide Federal Prog (formerly Title I)	33,000	42,408	67,275	80,032	65,302	82,389
Title IIA (formerly Title VI CSR)	15,500	16,603	24,800	20,014	20,000	-
Freeman Foundation Donation	5,000	-	-	-	-	-
Total Other Grants	62,286	67,797	97,428	105,410	90,328	87,035
Total Operating Revenues (Pre Act 68)	2,500,000	2,503,663	2,572,234	2,603,807	2,725,226	2,892,094
Vocational Education-Tech Ctr pymt (paid directly to the Tech Ctr by State)	26,205	26,205	25,882	25,882	25,157	19,516
Consolidated Federal Programs not incl above	1,593	1,593	14,073	14,073	24,354	24,354
Special Article-Gym Repairs	20,500	20,500	-	-	-	-
Medicaid Funded Programs not incl above	29,071	29,071	25,259	25,259	18,782	23,849
All Other Grants	34,126	34,126	31,573	31,573	22,384	15,000
Grand Total All Programs	2,611,495	2,615,158	2,669,021	2,700,594	2,815,903	2,974,813

ORANGE WINDSOR SUPERVISORY UNION SUPERINTENDENT OF SCHOOLS REPORT

I am happy to submit this report which addresses the work of the supervisory union office during the 2002-2003 school and fiscal years. I have had the privilege of serving as superintendent of the Orange Windsor Supervisory Union for nearly three years. I have genuinely enjoyed working with the board members, administrations, staff members and citizens of Chelsea as well as the other four schools and towns that comprise the supervisory union.

Report on the 2002-2003 School Year

Throughout my tenure as superintendent of the Orange Windsor Supervisory Union, I have been guided by the following mission statement for the central office which has been approved each year by the Orange Windsor Supervisory Union Board as a part of my annual goals:

To assist in the provision of quality education for each and every child in the supervisory union by providing needed service, relevant information, and professional leadership focused on improving student achievement.

The following are some of the areas addressed by the central office during the 2002-2003 academic year in pursuit of this mission:

1. We have continued work on school board policies which state the locally-adopted rules and procedures under which each school operates. Policies are a fundamental responsibility of each local board of school directors. The central office works continuously with each local board to review existing policies and to develop new policies as needed. The task of keeping board policies up-to-date is an arduous and never-ending task, and progress continued in all our schools over the last year.
2. During the 2002-2003 school year OWSU schools worked on new drafts of their respective school's "Action Plan." These plans, which are mandated by state law, address the improvement of pupil performance using performance data from test results and other relevant information. The central office strives to provide the necessary financial support for initiatives included in the local action plans through various grant-funded sources. Our schools are now implementing the activities called for by these plans.
3. Under the capable leadership of our business manager, Donna Benoit, the amount of current financial information provided to our school boards has continued to be substantial. Ms. Benoit attends board meetings regularly and meets with principals frequently to keep up-to-date on all information needed by the boards to make reasonable financial decisions and projections. The central office also sought to keep all its school boards informed of the many proposals for school finance reform before the Vermont state legislature during the 2003 spring session, and subsequently to help boards understand the funding that resulted when Act 68 was passed into law.
4. Ms. Benoit has also helped our boards move toward compliance with financial requirements of "GASB34" which requires school districts to keep records on the value of their fixed assets effective for the 2004-2005 school year. This work has continued into the 2003-2004 year, and our schools will be ready when these requirements go into effect.

5. The central office staff continued to endeavor to be responsive to school building administrators, board members, and citizens in dealing with their inquiries and meeting their needs. Our staff is committed to friendly, courteous, helpful service. I am very proud to be working with Lori Ballou, Karen Johnson, Lori Pickett, Anne Simoni, Cynthia Powers and Regina Vogt who are sincerely dedicated to serving our schools and communities well.
6. During the 2001-2002 school year our office initiated an effort to promote regional cooperation with two of our neighboring supervisory unions. Similar efforts were begun on a broader scale during the 2002-2003 school year by Douglas Shiok, Superintendent of the Orange North Supervisory Union. The result has been the formation of the Green Mountain Forest Collaborative composed of five supervisory unions (those with central offices in Royalton, Bethel, Randolph, Williamstown, and Northfield) committed to working together whenever there can be mutual benefits. The "Articles of Agreement" for membership in this collaborative was approved by our Orange Windsor Supervisory Union Board in December of 2003. All parties involved believe there are many potential gains and savings from this effort to share and to support one another.
7. Two other collaborative memberships also promise benefits for Orange Windsor schools. The Orange Windsor Supervisory Union was accepted into the East Central Vermont Literacy Consortium which provides supervision and training for Reading Recovery Teachers in four of our schools as well as professional development opportunities for teachers of reading and writing. Orange Windsor has also become a member of the Lamoille Area Professional Development Academy which provided high quality, readily accessible, and reasonably priced learning opportunities for educators. Costs for both these memberships are paid with federal grant funds.
8. Working with building principals, we were able to continue taking bids for fuel oil supervisory-union-wide and accepted a firm bid of 96.9¢ per gallon. We also took bids for propane and received a firm bid of \$1.07 per gallon. Further, the central office arranged for copier paper at a competitive price for two of our schools which lack adequate space to store a year's supply of the product. We continue to look for other ways our schools can save through joint purchasing and sharing services.
9. Our schools were faced with a difficult situation this last spring when for various reasons three of our four speech & language staff members left Orange Windsor. Don McMahon led an aggressive effort to find well-qualified replacements in this high-shortage specialty. Ultimately, three replacements were found, but for the 2003-2004 school year, we have one less fully-trained speech language pathologist than we did the previous year. Turn-over of personnel has been a problem for our schools in this field. With the cooperation of the supervisory union board, efforts have been made to make these positions in our schools more attractive and rewarding to speech and language personnel.
10. The Orange Windsor Supervisory Union assumed the fiscal management of "Project Advance" beginning with the 2003-2004 school year. This happened after a struggle lasting over a year to keep this very successful alternative, pre-vocational program available to area students. Orange Windsor played an important role in this effort. Project Advance serves some of our students in a program that is significantly less expensive for our schools than many other alternative programs.
11. Special Education continues to be major focus of the central office. Under the leadership of our Director of Special Education, Don McMahon, OWSU has provided training for special educators to help them serve their students better and comply more fully with special education requirements. Mr. McMahon has worked hard to

reduce psychological testing costs by arranging for a course in the administration of one of the most commonly used tests, the Woodcock-Johnson Psycho-Educational Battery, Third Edition, in order that our own personnel can administer and score the test accurately. This obviates the need for a psychologist to do this testing. Further savings for testing are being realized as testing for the required three-year evaluations for students on IEPs have been more carefully planned and unnecessary test administration avoided.

12. Mr. McMahon also negotiated a contract with Safe-T-Transit to provide special education transportation. By working with this single contractor, we were able to achieve better compliance with state pupil transportation laws, more reliable performance with greater accountability, and cost savings.

A significant change occurred at the Chelsea Public School beginning with the 2002-2003 school year when Karl Stein became the new school principal. Mr. Stein brought a tremendous amount of enthusiasm and commitment to the position, and working with staff began addressing a number of ways to improve the school. School personnel began examining courses offered, scheduling, grade configurations, and curriculum issues. Additionally, a new system was put into place that brought instructional staff into the process of objective-based budgeting. Considerable hard work was begun to make the Chelsea School as good as possible.

During the school year, the lunch program director left the school, and Ann Olmstead took charge of the program. Working with Mr. Stein, improvements have been made to improve service while reducing costs.

The school pursued two large grants. The staff was not successful in receiving a Comprehensive School Reform grant but was able, working collaboratively with several community agencies, to receive a substantial three-year Twenty-First Century grant. These funds will provide many additional opportunities for Chelsea's school-aged children and youth.

I am happy to be associated with the on-going work being done at the Chelsea Public School by the staff, administration and school board all of which is focused upon serving the students and community as effectively as possible.

In closing, let me emphasize that the supervisory union office continues to strive to meet the needs of all five of our local schools and, thereby, to serve all our citizens and impact the education of all our children in a positive manner. I am proud to be part of this effort, and will do my best to contribute to the goal of high achievement and healthy development for all of our children.

Lanning Nicoloff
Superintendent of Schools

ORANGE WINDSOR SUPERVISORY UNION **REVENUE BUDGET 2004-2005**

	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005	November-03 Enrollment	Assessment % Bsd on Enroll.
Local Assessments:								
Chelsea	\$ 126,887	\$ 126,887	\$ 118,028	\$ 118,028	\$ 114,985	\$ 115,369	232	20.81%
Royalton	\$ 218,192	\$ 218,138	\$ 225,614	\$ 225,614	\$ 238,285	\$ 243,171	489	43.86%
Sharon	\$ 61,582	\$ 61,582	\$ 57,198	\$ 57,198	\$ 57,736	\$ 69,122	139	12.47%
Strafford	\$ 67,603	\$ 67,437	\$ 64,915	\$ 64,915	\$ 67,033	\$ 62,658	126	11.30%
Tunbridge	\$ 73,134	\$ 73,187	\$ 63,100	\$ 63,100	\$ 69,479	\$ 64,149	129	11.57%
Total Local Assessments	\$ 547,398	\$ 547,231	\$ 528,855	\$ 528,855	\$ 547,518	\$ 554,469	1,115	100.00%
State/Federal Sources								
IDEA B	\$ 114,815	\$ 121,724	\$ 160,000	\$ 184,630	\$ 183,500	\$ 195,000		
Title 1	\$ 57,000	\$ 38,253	\$ 25,995	\$ 91,255	\$ 50,358	\$ 90,596		
Transfer to Royalton EEE	\$ -	\$ 2,850	\$ -	\$ -	\$ -	\$ -		
Total State/Federal Sources	\$ 171,815	\$ 162,827	\$ 185,995	\$ 275,885	\$ 233,858	\$ 285,596		
Other Sources								
Interest	\$ 2,500	\$ 1,782	\$ 5,000	\$ 2,643	\$ 2,500	\$ 2,500		
Medicaid Admin Fees	\$ 23,000	\$ 23,951	\$ 20,000	\$ 11,969	\$ 14,000	\$ 12,000		
Rent		\$ 900	\$ 900	\$ 900	\$ 900	\$ -		
Project Advance Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500		
Misc.	\$ -	\$ 4,231		\$ 1,055	\$ -	\$ -		
Balance from Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Other Sources	\$ 25,500	\$ 30,864	\$ 25,900	\$ 16,567	\$ 17,400	\$ 18,000		
Grand Total	\$ 744,713	\$ 740,922	\$ 740,750	\$ 821,307	\$ 798,776	\$ 858,065		

ORANGE WINDSOR SUPERVISORY UNION EXPENDITURE BUDGET 2004-2005

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
<u>Office of the Superintendent</u>						
Administrator's Salary	72,000	73,000	74,000	75,000	78,000	79,950
Clerical Support	23,406	23,600	26,000	26,000	27,040	27,716
Health Insurance	7,744	9,378	8,940	9,074	10,544	11,549
Employer FICA	7,299	7,413	7,650	7,533	8,036	8,236
Life Ins Premiums	-	220	880	880	880	880
Support Staff Retirement Cont.	702	702	1,092	1,300	1,352	1,386
Workers Comp	-	250	-	-	452	474
Professional Development	2,025	359	1,725	876	1,500	1,500
Dental Insurance	412	430	430	516	443	457
Legal Fees	3,850	53	2,000	33	1,000	1,000
In-Service, Meetings, Etc.	525	506	825	425	825	825
Printing	200	-	200	-	200	200
Superintendent's Travel	1,500	1,391	2,240	2,380	2,240	2,240
Staff Travel	1,400	1,697	250	1,380	250	250
Books & Periodicals	2,000	610	2,000	872	2,000	2,000
Equipment Contingency	1,500	110	500	1,669	737	500
Dues & Fees	4,500	3,938	5,290	3,943	5,290	5,290
Fingerprinting Expense	150	1,602	800	2,442	1,300	1,300
Total Office of the Superintendent	129,213	125,259	134,822	134,323	142,089	145,753
<u>Special Services Department</u>						
Administrators Salary	62,400	66,000	65,000	65,000	67,600	69,290
Clerical Support/Medicaid Clerk	21,960	22,361	24,560	24,560	25,542	26,181
Medicare Billing Clerk	18,000	-	-	-	-	-
Support Staff Retire. Contrib.	659	659	1,032	1,228	1,277	1,309
Health Insurance	11,010	12,297	12,001	12,034	14,279	15,719

Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004	Budget 2005
Employer FICA	6,454	6,753	6,851	6,712	7,125	7,304
Workers Compensation	-	-	-	313	419	420
Professional Development	1,335	1,178	1,725	1,216	1,725	1,725
Dental Insurance	825	753	861	539	886	913
Contracted Services	-	-	-	12,070	-	-
Travel Reimbursement/Conference	2,000	1,888	4,000	1,933	3,000	3,000
Supplies	1,800	918	1,800	5,027	1,000	1,000
Medicaid Supplies	-	470	500	277	500	500
Books & Periodicals	1,000	1,028	1,000	235	1,000	1,000
Equipment & Contingency	-	-	300	6,435	300	300
Dues & Fees	1,000	1,128	1,000	322	1,200	1,200
Total Special Services	128,443	115,433	120,630	137,901	125,853	129,861
<i>Fiscal Services</i>						
Administrators Salary	50,000	51,986	54,000	54,000	58,000	59,450
Clerical Support	53,154	53,475	57,009	57,009	59,288	61,771
Health Insurance	15,460	15,459	16,848	16,903	20,051	22,088
Employer FICA	7,891	8,137	8,492	8,462	8,973	9,273
Workers Comp Ins	-	-	-	-	504	535
Support Staff Retire. Contrib.	4,094	4,094	4,662	5,550	5,864	6,062
Professional Development	600	105	-	-	300	300
Dental Insurance	1,237	861	861	861	886	913
Treasurer Services	-	600	600	600	600	600
Audit Services	1,000	1,300	1,500	1,875	1,550	1,550
Computer Maintenance	5,700	3,390	4,000	1,766	3,000	3,000
Travel/Conference	1,500	1,100	2,200	1,255	1,500	1,500
Supplies	-	1,144	1,000	1,502	1,000	1,000
Equipment Contingency	1,500	189	500	-	300	300
Dues & Fees	450	227	300	307	300	300
Total Fiscal Services	142,586	142,067	151,973	150,090	162,116	168,642
Description	Budget	Actual	Budget	Actual	Budget	Budget

Central Office

	2002	2002	2003	2003	2004	2005
Merit Pay	-	600	-	-	-	-
Workmen's Comp.	1,875	45	1,900	-	-	-
Unemployment Tax	77	165	75	-	179	-
Section 125 Admin	-	-	-	-	-	180
Custodial Services	2,000	1,665	2,500	259	2,500	260
Repairs & Maint.	5,500	6,307	5,500	2,420	2,500	2,580
Rental of Building	16,000	16,164	17,103	5,321	1,700	1,700
Property & Liability Insurance	1,000	917	1,000	17,192	17,702	18,321
Bond Premiums	-	196	-	929	1,000	900
Telephone Expense	7,500	6,712	7,500	-	200	-
Postage	3,000	4,220	3,500	6,630	7,300	7,300
Advertising	10,000	3,953	6,000	3,577	4,300	4,000
Supplies	7,500	10,071	9,500	2,594	5,000	4,000
Phone Equipment	4,000	4,066	-	9,829	9,500	9,500
Software	10,000	9,809	-	-	-	-
Electricity	2,000	2,533	-	-	-	-
Heat	975	567	2,800	3,100	3,000	3,100
Equipment/lease	-	-	1,000	1,229	800	1,000
Total Central Office	71,427	67,990	58,378	57,322	58,981	57,841

Central Office - Wellness

All Expenses	300	-	-	-	-	-
Total Central Office - Wellness	300	-	-	-	-	-

EEE Direct Instruction

Salary	40,405	37,191	42,425	42,562	44,133	45,236
Aide Salary	14,560	5,431	6,188	5,871	7,735	7,835
Health Insurance	6,097	7,744	8,441	8,712	10,044	11,049
FICA Expense	4,204	3,261	3,719	3,508	3,968	4,060
Description	Budget	Actual	Budget	Actual	Budget	Budget
	2002	2002	2003	2003	2004	2005

Workers Comp	-	-	-	223	234
Course Reimbursement	1,035	185	1,035	1,035	1,035
Dental Insurance	412	430	431	443	457
Travel/Conf Reimbursement	1,500	939	1,600	2,000	2,000
Supplies	600	1,237	600	600	600
Transfer to Royaltan/see revenue	-	2,850	-	-	-
Total EEE Direct Instruction	68,813	59,268	64,439	70,181	72,506
<u>Speech Services</u>					
Prof Salaries	108,539	93,826	112,159	119,843	113,332
Support Salaries	-	1,074	15,357	11,291	21,658
Health Insurance	12,194	15,096	17,322	16,580	22,719
FICA Expense	8,303	8,160	9,755	9,907	10,327
Workers Comp	-	-	-	544	621
Support Staff Retirement	-	443	-	756	1,083
Professional Development	2,700	2,622	3,200	1,973	3,200
Other Employee Benefits-loan repay	-	-	2,500	2,500	-
Dental Insurance	825	2,975	1,721	1,262	1,826
Contracted Services w/ Benefits	21,000	18,141	-	-	-
Speech Evaluations/Outside Services	16,500	11,765	16,500	12,000	12,000
Travel Reimbursement	900	3,264	1,900	2,263	2,000
Supplies	3,500	3,739	3,500	3,693	3,500
Equipment	-	1,316	-	152	-
Dues & Fees	600	210	600	600	600
Total Speech Services	175,061	162,631	184,514	189,198	192,866
SUBTOTAL	715,843	672,648	714,755	748,418	767,469
Description	Budget 2002	Actual 2002	Budget 2003	Actual 2003	Budget 2004
					Budget 2005

Title I

Grant Administrator	-	9666	13,000	29,120	34,611	35,476
Student Achievement Facilitator	-	-	-	-	-	9,606
Tutoring Services	-	-	-	6,475	-	-
Soc Sec/Med	-	739	995	2,899	2,648	2,714
Health Ins	-	-	-	3,060	400	6,967
Workers Comp	-	-	-	-	149	156
Dental Ins	-	-	-	119	-	-
OWSU Office Networking and Server	7,500	6,949	-	-	-	-
Consolidated Grant Assistance	9,000	-	-	-	-	-
Professional Development/Training Exp	8,500	12,720	7,500	27,396	7,500	13,259
Technology Audit	-	-	-	4,500	-	-
Technology Training	-	-	-	-	-	-
new tchrrecruitment activities/advertising	-	-	-	-	-	6,768
Other Contr Services-Story Lady	-	-	-	-	-	1,000
Repairs/Maintenance	-	2,979	-	4,686	3,000	13,100
Pupil Transportation	-	724	-	36	-	-
EEE Tuition	-	-	-	7,115	-	-
Travel/Mileage Reimb	-	-	-	1,204	-	-
Supplies	-	227	-	1,491	-	-
Clerical Support	-	1,124	500	1,029	500	-
Equipment	2,870	-	3,000	-	-	-
Dues & Fees	-	2,124	-	-	-	-
Audit Services	1,000	-	-	1,500	-	-
Total Title I	28,870	38,252	25,995	91,255	50,358	90,596

Fund Transfers

Surplus Rebates

Total Fund Transfers

52,904

34,496

-

-

Total Supervisory Union Budget

744,713

763,804

740,750

840,770

798,776

858,065

Three Prior Years Comparisons

PRELIMINARY

District: **Chelisea**
County: **Orange**

LEA: **046**
S.U.: **Orange - Windsor**

Expenditures

Budget (local budget approved in prior years)
82% of base payment per FTE paid to tech centers by the State on behalf of the district in FY2005
S.U. assessment (included in local budget)

Deficit (if included in local budget)

- + Block grant paid by State to tech center in prior years
- + 1. Separately warned article passed at town meeting
- + 2. Separately warned article passed at town meeting
- + 3. Separately warned article passed at town meeting

Act 144 Expenditures, (excluded from "Education Spending")

Act 68 local adopted budget

- + Union school or joint school district assessment

+ Deficit if not included in budget or revenues

+ Special programs expenditures (if not included in local budget)

Gross Act 68 Budget

Act 144 expenditures (if any - excluded from "Education Spending")

Revenues

- + Local revenues (categorical grants, donations, tuition, surplus, etc., including Act 144 revenues)
- + Capital debt aid
- + Special program revenues (if not included in local budget)
- Deficit if not included in budget or expenditures
- Act 144 revenues

Total revenues

- Fund raising (if any)

Adjusted local revenues

Education Spending (Act 68 definition)

Equalized Pupils

Education Spending per Equalized Pupil

Excess Spending per Equalized Pupil (if any)

Per pupil figure used for calculating District Adjustment

District spending adjustment (minimum of 100%)
(\$9,837 / \$6,800)

Anticipated homestead tax rate, equalized
(144.662% x \$1.10)

Household Income Percentage for income sensitivity
(144.662% x 2.0%)

	FY2002	FY2003	FY2004	FY2005
1.	2,500,000	2,572,234	2,725,226	2,974,813
2.	-	-	-	19,516
3.	120,887	119,525	114,964	115,369
4.	30,000	-	-	-
5.	26,205	25,882	25,157	-
6.	20,500	-	-	30,000
7.	-	-	-	-
8.	-	-	-	-
9.	-	-	-	-
10.	2,546,705	2,598,116	2,750,383	3,004,813
11.	-	-	-	-
12.	-	-	-	-
13.	64,790	70,905	65,520	-
14.	2,611,495	2,669,021	2,815,903	3,004,813
15.	-	-	-	-
16.	1,041,328	988,791	960,384	1,076,310
17.	-	-	-	-
18.	84,790	70,905	65,520	-
19.	-	-	-	-
20.	-	-	-	-
21.	1,106,118	1,059,696	1,025,904	1,076,310
22.	-	-	-	-
23.	1,106,118	1,059,696	1,025,904	1,076,310
24.	1,505,377	1,609,325	1,789,999	1,928,503
25.	218.17	210.53	203.16	195.05
26.	6,900	7,644	8,811	9,837
27.	-	-	-	-
28.	-	-	-	9,837
29.	-	-	-	144.662%
30.	-	-	-	\$1,591
31.	-	-	-	2.89%

ANNUAL FALL COLLECTION NUMBERS TOWN OF CHELSEA

SCHOOL YEAR 2003-2004	ENROLLMENT (as of October 1, 2003)	AVERAGE DAILY MEMBERSHIP (Chelsea Residents Only)	Non resident students attending Chelsea School
EEE	3	3.0	
PreKindergarten			
Kindergarten	13	11.70	
Grade 1	11	11.00	
Grade 2	13	13.00	
Grade 3	7	7.00	
Grade 4	3	3.00	
Grade 5	11	13.02	
Grade 6	15	16.00	
Grade 7	19	21.00	
Grade 8	19	19.00	
Grade 9	31	17.00	14
Grade 10	22	11.72	12
Grade 11	38	20.00	20
Grade 12	18	11.00	8
TOTAL	257	177.44	54

MARRIAGES

Date	Groom	Residence	Bride	Residence	Place of Marriage
5/24/03	Joseph Anthony Pultz	White River Jct.	Lisa Ann Arnold	White River Jct.	Wilder, VT
6/21/03	Elwin Oscar Towle, Jr.	Chelsea	Mary Jane Vermette	Chelsea	Chelsea, VT
8/23/03	Cam Howard Wrisley	Chelsea	Mary Ann Washburn	Chelsea	Chelsea, VT
8/23/03	Jason Harold Goodrich	Chelsea	Heidi Lynn Allen	Chelsea	Chelsea, VT
8/30/03	Joshua John Sherman	Chelsea	Lynette Irene Coburn	Chelsea	Chelsea, VT
10/11/03	Kyle Andrew Paulson	Alexandria, VA	Nadege Lucienne Charles	Chelsea	East Barre, VT
12/31/03	Joseph Phillip Stokes	Chelsea	Rebekah Allison Ingersoll	Chelsea	Randolph Ctr., VT

BIRTHS

Name of Child	Sex	DOB	Residence	POB	Mother	Father
Eastman, Lydia Jean	F	1/25/03	Chelsea	Berlin	Kylie Sue Eastman	Jeffrey Leo Eastman
Cushman, Emma Nicole	F	1/28/03	Chelsea	Randolph	Jamie Cushman	Brian Keith Cushman
Ellsworth, Abigail Leanne	F	2/18/03	Chelsea	Randolph	Erin Grace Ellsworth	James Alan Ellsworth
Gilman, Lucas James	M	4/20/03	Chelsea	Berlin	Theresa Companion Gilman	Richard Dean Gilman
Compo, Skye Allan	M	4/21/03	Chelsea	Randolph	Kathy-Jo Marie Compo	Seth Allen Moses
Colby, Emma Bliss	F	6/20/03	Chelsea	Randolph	Karen Colby	Kenneth Lloyd Colby
Vermette, Austen Thomas	M	8/25/03	Chelsea	Berlin	Angela Elaine Vermette	Thomas Warren Vermette
Sayers, Olivia Rae	F	10/8/03	Chelsea	Randolph	Maria Anne Sayers	Edward Ray Sayers, Jr.
Marshall, Ethan John	M	10/11/03	Chelsea	Randolph	Emily Gretchen Marshall	Kevin Scott Marshall
Perry, Chelsea Grace	F	12/14/03	Chelsea	Randolph	Venus Russell Perry	David William Perry
Blondin, Ginger Marie	F	12/23/03	Chelsea	Berlin	Mindy Shannon Lee Beaudoin	Timothy John Blondin

DEATHS AND BURIALS

Deceased	Age	DOD	Place of Death	Place of Burial
2000				
Tucker, Dorothy, Lucille	65	7/26/00	San Ramon, CA	Highland Cemetery
2002				
Austin, Ray Willis	52	9/23/02		Highland Cemetery
Taplin, Elizabeth Maria Durkee	91	12/13/02	Chelsea, VT	Highland Cemetery
2003				
Thibodeau, Robert L.	60	1/6/03	Berlin, VT	
Hotchkiss, Alexander Carter	87	1/19/03	Chelsea, VT	
Tucker, Lee Clyde	68	2/1/03	Lebanon, NH	Highland Cemetery
Harley, Irene Mary	80	2/13/03	Berlin, VT	
Morss, Martha M.	83	2/18/03	Chelsea, VT	
Button, Marian W.	86	3/5/03	Randolph, VT	Highland Cemetery
Ackerman, Fred C.	63	4/24/03	Essex Jct., VT	Riverside Cemetery
Emerson, Darren E.	36	4/27/03	Chelsea, VT	
Green, Brian J.	42	6/9/03	Chelsea, VT	
Nichols, Ernest M.	88	7/23/03	Randolph, VT	
Thompson, Adeline		7/24/03	New Milford, CT	Highland Cemetery
Hook, Dorothy L.		7/29/03	White River Jct., VT	Highland Cemetery
Condon, Frank Forrest, Sr.	68	7/30/03	Hartford, VT	West Hill Cemetery
Hill, Anna B.	92	8/23/03	Barre City, VT	
Button, Lucy B.	57	9/30/03	Chelsea, VT	Highland Cemetery
Melvin, William Beattie	70	11/2/03	Randolph, VT	

TELEPHONE CONTACTS

Emergency Fire, Ambulance and Rescue	911
Town Constable - Nolan LaFrancis	685-8917
Town Garage - Rick Ackerman, Road Foreman	685-4302
Recreation Committee - John Parker	685-7705
Wastewater Treatment Plant-Hale Mattoon, Oper.	685-7727
Chelsea Water System - Hale Mattoon, Oper.	685-7727
Chelsea Senior Center - Monday & Friday	685-2290
Chelsea Public School - Karl Stein, Principal	685-4551
Chelsea Transfer Station-Richard Adams, Oper	658-4632
Saturday: 8:00 a.m. - 3:50 p.m.	
Dog Catcher - Gordon Hayward	685-2281
Orange County Sheriff Dept	685-4875
Vermont State Police	685-7777
Chelsea Health Center	685-4400
Gifford Medical Center	728-4441
Central VT Hospital	229-9121
Dartmouth Hitchcock Medical Center	603-646-5000
Vermont Poison Center	802-658-3456
NH Poison Information Center	1-800-562-8236
U.S. Post Office - Postmaster	685-4666
Zoning Administrator & Health Officer	685-3119
John Bellefeuille	

Office Hours

Town Clerk's Office	685-4460
Diane Mattoon, Town Clerk	
Monday - Thursday, 8:00 a.m. - 12:00 Noon and 1:00 p.m. - 4:00 p.m.	
Town Treasurer's Office	685-7801
Jane Cushman, Treasurer	
Monday - Wednesday, 8:30 a.m. - 12:00 Noon and 1:00 p.m. - 4:00 p.m.	
Administrative Assistant - Jane Cushman	685-7801
Orange-Windsor Supervisory School District	763-8840
Monday - Friday: 8:00 a.m. - 4:00 p.m.	
Chelsea Public Library	685-2188
Monday: 10-12 - 1- 6 :00PM	
Wednesday: 1- 6:00 PM	
Friday: 1- 6:00 PM	
Saturday: 9:30 AM - 12:30 PM	

Meeting Schedule

- Selectmen - 1st & 3rd Tuesday - 6:00 p.m. - Town Treasurer's Office
- Water and Wastewater Commission Meetings - 1st and 3rd Tuesday - 6:30 p.m.
- Planning Commission Meetings when necessary - Posted
- Recreation Meetings when necessary - Posted
- Parks Commission Meetings when necessary - Posted

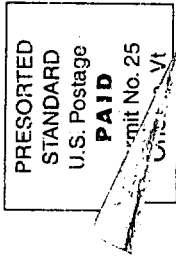
Chelsea School Board

- 1st & 3rd Wednesdays 7:00 p.m. - Chelsea School Library

Library Board Meetings

- 2nd Monday of month 7:00 p.m. If it needs to be changed, it will be posted

Town of Chelsea
P.O. Box 266
Chelsea, VT 05038



PLEASE BRING THIS REPORT TO TOWN MEETING

To

*Vermont State Library
109 State Street
Montpelier, VT 05609*