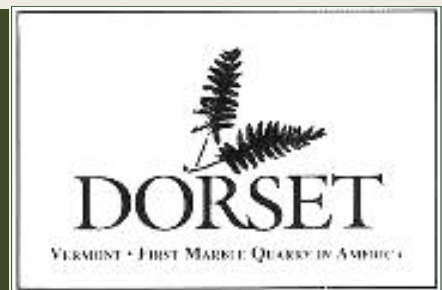


TOWN OF DORSET



Annual Report 2012



Floor Meeting ~ Dorset School ~ Monday, March 4, 2012 ~ 7:00 p.m.

Voting ~ Dorset School ~ Tuesday, March 5, 2012 ~ 7:00 a.m. to 7:00 p.m.

2012 Dorset Town Report Dedication

Malcolm Cooper & Alan Calfee:

Malcolm Cooper Jr. was born in Pittsfield, MA in 1949. Soon after, the Cooper family moved to Dorset. Malcolm attended The Dorset Village School, Burr & Burton, Kimball Union Academy, & the University of Denver. After college he stayed out west working as a ski instructor and fire fighter for the Forest Service. Malcolm then returned home to Vermont to become involved in running the family business: JK Adams. Under Malcolm's guidance, JK Adams has become a well-known national distributor of fine wood products that can be found in many a kitchen. Dorset is fortunate to have a business like JK Adams as a fixture in our landscape, employing many residents and giving back to the community whenever possible.



Alan Calfee was born in Washington DC in 1962. Like the Coopers, the Calfee family has been in Dorset for many years. Alan Calfee studied Natural Resource Management at the University of Maryland and received a Master's Degree in Forestry from UVM. Alan is a well known local forester, his company Calfee Woodland Management is located right here in Dorset. Alan also lovingly oversees large tracts of conserved land owned by his family. Recently Alan has been involved in an effort to conserve the peak of Haystack Mountain in Pawlet. Alan's commitment to land stewardship and knowledge of land planning has been an invaluable resource to the Dorset Conservation Commission and the greater Dorset community.

Malcolm & Alan currently serve as Chair and Vice Chair of the Dorset Conservation Commission. Under their direction, the town has developed a management plan for town recreational properties. Malcolm & Alan have also been able to engage the Commission and neighbors in events like the Annual Thanksgiving work party, to help conduct the work outlined in our plan, including clearing views at The Pinnacle and conducting trail work at Cutler Memorial Forest. If you visit these properties you're likely to find Alan taking stock of the condition of the Forest & Malcolm nearby skidding logs with one of his many tractors (like most Vermonters Malcolm has a thing for tractors). Many thanks to Malcolm & Alan for their continued commitment to making Dorset a great place to live!

Richard & Barbara Ketchum:



Richard Ketchum was born in Pittsburgh, PA in 1922. Dick studied at Yale University and served in the Navy during World War II as the commanding officer of a submarine chaser in the South Atlantic. After his service to our country Dick worked for American Heritage Magazine and became an accomplished author of American History writing over 17 books. The Co-founder of Blair & Ketchum's Country Journal, Dick also served on many non-profit boards in Vermont. He was the first Executive Director of the Southern Vermont Arts Center and with his wife, Barbara, helped found Dorset Citizen's for Responsible Growth, a local non-profit geared toward land conservation.

Barbara Bray Ketchum was born in Cleveland, OH in 1921. Barbara attended Sarah Lawrence College and was a professional dancer in the Martha Graham Company prior to marrying Dick. Barbara served for many years on the Dorset Planning Commission; she helped form the Dorset Conservation Commission, was involved in the creation of the Historic National Register

Districts in Dorset, and received the "Outstanding Conservationist Award" in 1986. Barbara was a very committed conservationist, and played a large part in preserving much of the farmland in the Route 30 valley through the Vermont Land Trust.

The Ketchum's first moved to Dorset in 1945, where they started their family. They moved in 1951, but purchased their beloved "Saddleback Farm" in Kirby Hollow in 1963, and soon returned to Dorset full time. Land stewardship was always important to Dick & Barbara. Over the years their property expanded to include around 1,000 acres of land used for farming, forestry, and all kinds of recreation. The Ketchum's raised prize livestock on their farm, and enjoyed the quiet rural life in Vermont.

Sadly Dick & Barbara both passed away this last year. The Town of Dorset recognizes how fortunate it has been to have had residents like Dick & Barbara in our midst, and we're grateful for the positive impact they have made on our community that will be felt for many years to come.

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Town Office Calendar & Miscellaneous Information

Town Manager's OfficeMonday to Friday ~ 8:00 a.m. to 3:30 p.m.
 Town Clerk's Office.....Monday to Thursday ~ 8:30 a.m. to 3:30 p.m.
Friday ~ 8:03 a.m. to 12:30 p.m.
 Zoning Administrator.....Tuesday to Thursday ~ 11:00 a.m. to 4:00 p.m.
 Board of Listers.....Tuesday & Thursday ~ 10:30 a.m. to 3:30 p.m.

Select Board Meetings.....Third Tuesday each month at 7:00 p.m. ~ Town Office
 Planning Commission MeetingsFirst Tuesday each month at 7:00 p.m. ~ Town Office
 Zoning Board Meetings.....Second Monday each month at 7:30 p.m. ~ Town Office
 School Board MeetingsFourth Tuesday each month at 6:00 p.m. ~ Dorset School

| | | | |
|---------------------------------------|---|----------------|--|
| Emergency - Fire & Rescue | | 911 | |
| Shaftsbury State Police | | 442-5421 | www.dps.state.vt.us/vtsp/shaftsbury.html |
| Town Office | | (802) 362-4571 | www.dorsetvt.org |
| Town Manager | Rob Gaiotti | x3 | townmanager@gmail.com |
| Administrative Assistant & Bookkeeper | Marilyn Kinney | x4 | dorsetadmin@comcast.net |
| Town Clerk Assistant Town Clerk | Sandra Pinsonault Judy Collins | x2 | dorsetclerk@gmail.com |
| Zoning Administrator | Tyler Yandow | x5 | dorsetza@gmail.com |
| Board of Listers | Robert Gibney, Peter Trifari, Margot Schoff-stall | x6 | dorsetlister@gmail.com |
| Town Office Fax | | (802) 362-5156 | |
| Town Garage | | (802) 362-5244 | |
| Road Foreman | Jim Hewes | (802) 362-5559 | |
| Animal Control Officer | Ryan Downey | (802) 375-4035 | |
| Health Officer | Dorothy Marcotte | (802) 362-4571 | |
| Town Constables | John H. Coolidge | (802) 867-4408 | |
| | Vacant Position | | |
| Schools | Dorset School | (802) 362-2606 | www.dorsetschool.org |
| | Burr & Burton Academy | (802) 362-1775 | www.burrburton.org |
| | Long Trail School | (802) 867-5717 | www.longtrailschool.org |
| | Bennington Rutland Supervisory Union | (802) 362-2452 | www.brsu.org |
| Post Offices | Dorset | (802) 867-5501 | |
| | East Dorset | (802) 362-3233 | |
| Fire Warden | Doug Beebe | (802) 362-4601 | |
| Dorset Library | | (802) 867-5774 | www.dorsetlibrary.org |
| Dorset Nursing | | (802) 362-1200 | www.dnavt.org/ |
| | Patti Komline, State Representative | (802) 867-4232 | pkomline@leg.state.vt.us |
| | Robert Hartwell, State Senator | (802) 362-5757 | rhartwell@leg.state.vt.us |
| | Richard Sears, State Senator | (802) 442-9139 | rsears@leg.state.vt.us |

Appointed Town Officers

| | |
|---|---|
| Town Manager | Rob Gaiotti |
| Administrative Assistant & Asst. Zoning Administrator | Marilyn Kinney |
| Zoning Administrator | Tyler Yandow, AIA |
| Select, Planning & Zoning Boards Secretary | Nancy Aversano |
| Health Officer | Dorothy Marcotte |
| Animal Control Officer | Ryan Downey |
| Civil Defense Chair | Rob Gaiotti |
| Fence Viewers | Chris Brooks, Marge Freed, Mike Connors |
| Fence & Tree Warden | Hal Coolidge |
| Special Constable | Harold Beebe |
| Town Service Officer | Ellen Maloney |
| Energy Coordinator | Jim Hand |

Planning Commission

| | | | |
|------------------------------------|------|-----------------------|------|
| Bill Breed, Chairman | 2013 | Howard Coolidge | 2015 |
| Danny Pinsonault, Vice Chairman .. | 2013 | Toni Dee | 2015 |
| Kay Manly | 2013 | Gay Squire | 2015 |
| Dave Lawrence | 2014 | Brent Herrmann | 2016 |
| Brian Beavin | 2014 | | |

All four (4) year terms expire April 30th of the year indicated

Zoning Board of Adjustment

| | | | |
|-----------------------------------|------|---------------------|------|
| John LaVecchia, Chairman | 2015 | Kevin O'Toole | 2014 |
| David Wilson, Vice Chairman | 2013 | Ruth Stewart | 2014 |
| Mike Connors | 2013 | Dale Baker | 2015 |
| Bill Bridges | 2013 | Steve Jones | 2015 |
| Tuck Rawls | 2014 | | |

All three (3) year terms to expire April 30th of the year indicated

Conservation Commission

| | | | |
|-------------------------------------|------|---------------------|------|
| Malcolm Cooper, Jr., Chairman | 2013 | Kevin O'Toole | 2016 |
| Alan Calfee | 2013 | Chip Ams | 2016 |
| Georgine MacGarvey-Holman | 2014 | | |

All four (4) year terms expire May 31st of the year indicated

Design Review Board

| | | | |
|----------------------------|------|----------------------|------|
| Bob Escher, Chairman | 2014 | Terri Hathaway | 2015 |
| Kitt Wallace | 2014 | James Clubb | 2015 |
| Reeve Cantus | 2014 | | |

All three (3) year terms expire April 30th of the year indicated

Bennington County Regional Commission

| | | | |
|--------------------|------|--------------|------|
| Walter Freed | 2013 | Vacant | 2014 |
|--------------------|------|--------------|------|

All two (2) year terms expire on April 30th of the year indicated

Elected Town Officers

Moderator, Town..... Kevin O'Toole 1 Year Term Expires 2013
 Moderator, School..... Kevin O'Toole 1 Year Term Expires 2013

Town Clerk..... Sandra Pinsonault..... 3 Year Term Expires 2014
 School District Clerk Sandra Pinsonault..... 3 Year Term Expires 2014

Town Treasurer..... Melissa Zecher 3 Year Term Expires 2014
 School District Treasurer..... Melissa Zecher 3 Year Term Expires 2014

Select Board
 Chris Brooks 3 Year Term Expires 2015
 Michael Connors..... 3 Year Term Expires 2013
 Margery Freed..... 1 Year Term Expires 2013
 Michael Oltedal 3 Year Term Expires 2014
 Steve Jones..... 1 Year Term Expires 2013

School Board
 Robert Allen 2 Year Term Expires 2013
 Jennifer Allen..... 3 Year Term Expires 2013
 Vickie Haskins 2 Year Term Expires 2014
 David Chandler 3 Year Term Expires 2015
 James Salsgiver 3 Year Term Expires 2014

Listers
 Margot Schoffstall..... 1 Year Term Expires 2013
 Robert Gibney 3 Year Term Expires 2014
 Peter Trifari 3 Year Term Expires 2013

Auditors
 Terry Tyler 3 Year Term Expires 2013

First Constable John H. Coolidge 1 Year Term Expires 2013
 Second Constable Thomas Curran 1 Year Term Expires 2013

Grand Juror East Side Peter Palmer 1 Year Term Expires 2013
 Grand Juror West Side David Bumgardner 1 Year Term Expires 2013

Town Agent Kevin O'Toole 1 Year Term Expires 2013

| | | |
|-----------------------|---|---|
| Justices of the Peace | Willard (Bill) Bridges Willard (Chip) Watson Gordon Knox Thompson Sandra Pinsonault Roger Squires | Margery Freed Patricia Komline Katherine Beebe Charles Eichel Howard Coolidge |
|-----------------------|---|---|

2 Year Terms for all Justices Expire November 2014

2012 Select Board & Town Manager Report

In 2012, the Town approved a budget that resulted in a municipal tax rate of \$.1783 cents per \$100. The Select Board continues to work to keep costs for municipal services as efficient as possible; as a result, the FY14 municipal budget will focus on infrastructure needs, mainly the resurfacing of Morse Hill Road, while level funding the municipal budget due to the economic climate.

In 2012, the Town was fortunate to receive \$40,000 in grant funds for the Peace Street & Lower Hollow Bridge #1 projects. These funds allowed us to conduct much needed bridge maintenance and guard rail work on these structures. Approximately 1.25 miles of Morse Hill Road were resurfaced; in addition, walkways and the basketball court at the school were resurfaced.

In 2013, the Town plans to resurface an additional 1.5 miles of Morse Hill Road. If we are able to acquire a grant from the State, we may be able to finish paving Morse Hill Road in its entirety next summer. In 2012, the Town purchased a new John Deere 75D excavator & trailer for \$95,000. In 2013, Truck #3 will be replaced at an anticipated cost of \$160,000.

Special thanks to Road Foreman: Jim Hewes, and Crew Members: Russell Tarbell, Bill Nichols, and new crew member Duane Sherman for their dedicated service.

2012 recreational opportunities: free entry into Emerald Lake, discount on Long Trail School & Lawrence School summer programs, recreation scholarships, reimbursement for Manchester Parks & Recreation programs, work at Pinnacle Park, and discounts to JISP & Riley Rink programs. In 2010, residents logged 2,106 visits to Emerald Lake; in 2011 this increased to 3,599 visits, the numbers climbed even higher in 2012 to 4,205 visits. The Town & State of Vermont partnered to get work done on



the beach at Emerald Lake, the old retaining wall was removed and the entire beach was re-graded. This will make the beach safer and more enjoyable for visitors; we encourage residents to visit the Lake, remember to pick up your 2013 Lake Pass this at the Town Offices!

The Pinnacle has seen many improvements this year; views have been cleared to the north and toward the



village, the Road Crew cleared a parking area off Pinnacle Lane & installed a new trail header sign. Many thanks to the tireless efforts of the Conservation Commission, we hope residents continue to enjoy these offerings and give us feedback on your experiences.

The Town & School were able to accomplish our goal of bringing a new playground facility to The Dorset School. This project was identified by the Select Board & School Board to further develop The Dorset School as a recreational destination for residents. The Playground



Committee & the Road Crew worked very hard to bring this bright new facility to Dorset. Much of the cost of the project was covered through fundraising done by the Dorset Parent Volunteers and grants were received by the School & Town. Future efforts have been targeted toward: walking trails with fitness stations & work on the soccer field.

Please note that the State requires full time residents to file a homestead declaration (HS-131) annually, prior to April 15th of each year (this can be done online at www.vermont.gov/taxes). Contact Marilyn Kinney at 362-4571 x 4 with questions.

Be sure to visit www.dorsetvt.org for any needed Dorset municipal information!

2012 Board of Listers Report

The Vermont Department of Taxes, Division of Property Valuation and Review has determined that for the purpose of levying education taxes for 2013-14, Dorset's Common Level of Appraisal (CLA) is 1.0973. This implies that town assessments are on average at 109.73% of fair market value based on those properties that have sold between April 1, 2009 and March 31, 2012.

The chart below shows Dorset's decline in its Equalization Grand List slowing for the past year. This reflects the state's overall education grand list decline for the past three years. According to the state's economist, the state's grand list will not recover to its 2009 peak levels or even its 2008 levels until at least 2016. Whether this prediction will hold true for Dorset remains to be seen.

| TAX YEAR | EEGL TOTAL | Percent Change | CLA |
|-----------------|-------------------|-----------------------|------------|
| 2006 | \$669,687,611 | 0.00% | 105.60 |
| 2007 | \$722,342,055 | 7.68% | 98.98 |
| 2008 | \$759,750,195 | 5.18% | 95.52 |
| 2009 | \$765,831,350 | 0.80% | 95.16 |
| 2010 | \$718,324,319 | -6.20% | 101.32 |
| 2011 | \$671,881,913 | -6.40% | 108.22 |
| 2012 | \$659,263,558 | -1.78% | 109.73 |

2006-2012 History of Dorset's Equalization Grand List

Dorset's housing market continues to show a small increase in sales volume that also includes a number of distress and short sales and foreclosures. During the calendar year January through December 2012 there were 37 houses sold, with a median price of \$387,000. There were 11 sales under \$300,000, 12 sales between \$300,000 and \$500,000, 13 sales between \$500,000 and \$1,000,000, and 1 sale over \$1,000,000. Notably, at the end last December, there was also one commercial property sold for just over \$1,000,000.

As a Board, we are concerned with the fairness of your assessed value. If you feel that you could not sell your property for its assessed value, please contact our office. Every year a property owner has the right to appeal their property value. As a first step, we recommend that a property owner contact the Board of Listers for a review of the property value. This should be done in the spring of the year. This allows the property owner to see how the property value has been derived and gives the Board of Listers the chance to correct any errors, if found. Lister's grievance hearings are normally held by late May/early June. Please contact us before May 15th if you want to file a grievance.

The Board of Listers encourages you to contact us with any questions or comments on your property assessment. Office hours are Tuesdays and Thursdays from 10:30 am. to 3:30 pm. or by appointment. Phone: 802-362-4571 x 6, or E-mail: dorsetlister@gmail.com

Respectfully submitted:

Dorset Board of Listers: Robert Gibney Margot Schoffstall Peter Trifari

Auditor

The Town of Dorset (General Fund) was professionally audited by Mudgett, Jennett & Krough-Wisner P.C. for the fiscal year July 1, 2011 through June 30, 2012. No tax anticipation loans were borrowed. A surplus was declared by the Town and is noted by the auditors. The town audit is complete and is currently available at the Dorset Town Office and the Dorset Library during their regular hours.

The Dorset School audit is being handled by the Bennington-Rutland Supervisory Union for the fiscal year July 1, 2011 through June 30, 2012. The Dorset School audit by Jeffrey R. Bradley C.P.A., P.C. has not been completed at press time. The Superintendent's office states that the Dorset School did not borrow any tax anticipation loans during the fiscal year. When this audit is finished it will be available for examination at the Dorset School or the Dorset Town Office. Voters wishing to examine this audit should call either location in advance for an appointment.

This is my final year as Auditor for Dorset. I implore the Selectpersons to appoint 3 Auditors (if none are elected). This has been the custom in past years and there should be no less than three voters serving in this capacity. Each year all the work of collating financial reports from the Town's commissions, organizations and other agencies that have received funds voted at the annual Town Meeting has been done by Nancy Aversano. She has organized and prepared all these pages for the printer and this annual Town Report has been artfully accomplished by her, alone. She has my gratitude for these many years. **Well done, Nancy.**

Respectfully submitted,
Terry Tyler, Auditor



Treasurers Report

I am currently serving my third three-year elected term as Treasurer for the Town of Dorset. As Treasurer, my duties include the review of accounts payable, payroll checks and delinquent tax warrants for the Town of Dorset and the Dorset School.

In 2012, the Town of Dorset introduced new internal controls into the municipal finance system; this includes monthly testing of accounts by retired banker and past Select Board Chair Bill Mahlmann and monthly balancing of the bank statements by the Treasurer.

Respectfully Submitted,
Melissa W. Zecher



Zoning Administrator and Planning Commission Report 2012

A summary of permit applications and board referrals is shown in the table below.

| Permit Type | # of Applications | Referred to Planning Commission | Referred to Zoning Board of Adjustment | Referred to Design Review Board |
|--------------------------|-------------------|---------------------------------|--|---------------------------------|
| Building | 60 | 0 | 6 | 1 |
| Demolition | 2 | 0 | 0 | 0 |
| Change of Use | 1 | 1 | 0 | 0 |
| Boundary Line Adjustment | 4 | 0 | 0 | 0 |
| Sign | 6 | 0 | 0 | 4 |
| Subdivision | 2 | 2 | 0 | 0 |
| Totals | 75 | 3 | 6 | 5 |

In 2012, the Planning Commission is credited with several significant accomplishments. These include being instrumental in the establishment of a P.A.C.E. (Property Assessed Clean Energy) district in Dorset and amending the Flood Hazard section of the Bylaw enabling residents to continue to be eligible for flood insurance through the National Flood Insurance Program. The Commission also worked closely with the Dorset Energy Commission to develop strategies encouraging compliance with the State's Residential Energy Building Standards. This work is ongoing.

The Planning Commission wishes to thank the Design Review Board and Chairman Bob Escher for their continuing oversight of the Town's historic districts.

Serving on the Commission is voluntary and provides an effective venue to contribute to the well being of your town. The Commission typically meets once a month on the first Tuesday at 7:00pm in the Town Offices, 112 Mad Tom Rd, E. Dorset. Those interested should contact Rob Gaiotti, Town Manager or, Tyler Yandow, Zoning Administrator, at 362-4571.

Respectfully submitted,

Bill Breed (Chairman), Danny Pinsonault (Vice Chairman), Brian Beavin, Howard Coolidge, Toni Dee, Connie Ferguson, Brent Herrmann, Dave Lawrence, Gay Squire, Tyler Yandow AIA (Zoning Administrator)

Zoning Board of Adjustment

The Zoning Board of Adjustment is a quasi-judicial body, comprised of nine Dorset residents appointed by the Board of Selectmen. The current Board includes Vice-Chair David Wilson, and members-at-large Bill Bridges, Tuck Rawls, Steve Jones, Ruth Stewart, Mike Connors, Dale Baker, and Kevin O'Toole. The Chair wishes to thank everyone for their continued commitment to volunteer their time and talents during the past year.

The Zoning Board of Adjustment meets on an as-needed basis on the second Monday of the month, and hears applications for conditional use permits and variances, as well as appeals from decisions of the Zoning Administrator.

During 2012, the Board considered seven applications. Three sought variances for the location of accessory buildings. Two were granted and one was denied. Three sought to alter pre-existing, non-conforming residences and these were granted. The seventh sought a variance for a storage addition and it was granted.

The Board held one organizational meeting and had a joint meeting with the Planning Commission and the Select Board. Members of the Board also attended a training seminar conducted by the Vermont League of Cities and Towns that was arranged by the Town Manager.

Respectfully submitted, John LaVecchia, Chairman



Dorset Design Review Board

In 2012, the Dorset Design Review Board reviewed twelve applications which included six construction permits and six sign permits. All were approved by the Design Review Board and the Planning Commission.

We would like to extend our appreciation to retiring members Sheila Childs and Reeve Cantus for sharing their expertise to make our village so wonderful.

Respectfully Submitted,

Robert Escher, AIA

Conservation Commission

Conservation Commission members: Malcolm Cooper, Chair, Alan Calfee, Kevin O'Toole, Georgine Holman, Chip Ams

The Dorset Conservation Commission would like to offer a hearty thanks to town road crew, town manager and the Selectboard as they have all been supportive of efforts to make the Town Forests accessible, enjoyable and well cared for.

It has been another great year for the Conservation Commission. Much of our efforts this year were focused on the Pinnacle.



In addition to the great work the Town did, improving the parking and access via Pinnacle Lane, work was accomplished this year to fix and restore the stone work on the top of the tower. The Town also installed a new sign kiosk which helps identify the

Pinnacle for visitors and contains trail maps and other information.

This year there were actually two work parties. One to help clean up some of the rock and debris from the masonry work on the Tower and then the Annual Thanksgiving Day work party where folks helped clean up the slash from the westerly view clearing. Both were well attended and the Commission very much appreciates the efforts of our volunteers.

The Town Forests continue to be used for educational purposes as well. Including Long Trail students who came to learn about the threats from invasive plants and then helped pull and remove garlic mustard from some of the trails. The Seeds of Success program also visited both forests with students from Manchester Elementary School to learn about soils, streams and forest ecology.

The Conservation Commission also had meetings to discuss bigger picture conservation efforts for the forests of Dorset and to address some concerns about the loss of recreational access to historical trails in the town.

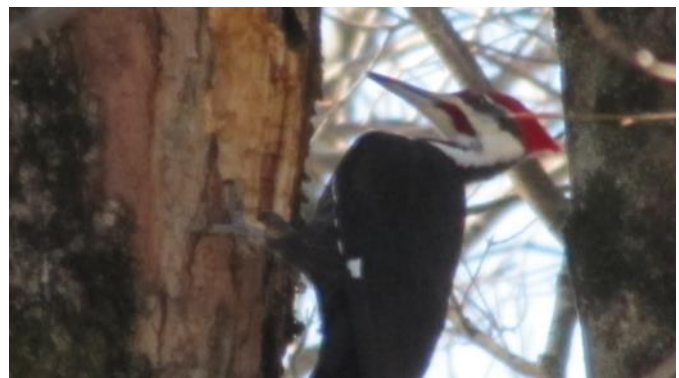
Additional thanks to Greg Easton for his great work



restoring the Pinnacle Tower, Malcom Cooper our fearless leader, Chip Ams who graciously accepted a

position on the Conservation Commission, Ben Weiss for hours of clean-up work on the view clearing, Mike Stock for his work to get the vistas opened up from the summit of the Pinnacle and Calfee Woodland Management for their great work on the maps and trail of the Pinnacle and Cutler Memorial Forest.

Respectfully submitted: Malcolm Cooper, Chair



Dorset Energy Coordinator and Committee



LED STREETLIGHTS FOR THE TOWN: The Energy Committee and the Town Manager obtained grant funded support to research potential benefits of replacing the Town's existing streetlights with LED streetlights in late 2010. It was determined that the switch should save the Town several thousand dollars, or roughly one-third of the amount that has been spent on streetlights. Those upgrades are finally being completed by Green Mountain Power (at no cost to the Town) as of January 2013 – and are expected to provide better lighting at a lower cost for the Town.



RECYCLING & SOLID WASTE: The Energy Committee has continued work, together with the Bennington County Regional Commission (BCRC) and other area Towns, to support the Town Manager on issues relating to solid waste management & recycling. Renegotiation of the solid waste / recycling contract between Casella and local Towns was completed – to control costs and improve services. The BCRC has been an important partner for the Committee's work on waste & recycling. On the recycling front: (1) our electronics recycling events at The Dorset School have become a key part of the County-wide electronics recycling; and (2) BCRC is now holding its twice a year hazardous waste recycling events at the School. These recycling events have been popular community events, and the E-recycling even helps to raise funds for the School's Technology Fund.



RBES: Residential Building Energy Standards (RBES) are part of Vermont's building code – outlining standards required for building in an energy-conscious manner. RBES have been in effect in Vermont since 1997, but were up-dated by the Legislature in 2011. The Public Service Department was charged with designing a procedure for ensuring compliance – as the State is obligated to achieve 90% compliance with the code by Feb. 1, 2017 as a condition of receiving federal stimulus funds. We have provided input for the State review of compliance procedures. But, the Energy Committee has also been working on this issue with Dorset's Zoning Administrator, Town Manager and Planning Commission – to create an approach to encouraging compliance that can work for our Town. Our goal has been to develop an approach to RBES compliance that will not be onerous, will not pass on costs to the Town and will meet any expected State requirements. We expect to present options to the Select Board in the near future.



PACE (Property Assessed Clean Energy): PACE is a program to help Vermont residents finance energy saving improvements on their homes. At last year's Town Meeting, the Town of Dorset voted to create a PACE District our Town – to allow our residents to take advantage of this program. We signed up with Efficiency Vermont to have them run the program for the Town, and the way the program is designed, just the people using PACE will pay for PACE. The Town does not pay anything for the program to be available in Dorset. While Dorset has completed the steps it needs to make PACE available to Dorset, unfortunately implementation of the program has been delayed. But we are hopeful that PACE will be available quite soon. And, once PACE is ready – good news – the State has provided for a special attractive interest rate (2.99%) to be available for residents meeting an income test. We will work to inform & update the community once PACE is ready to take applications. In the meantime, to learn more about PACE, you can go to the Efficiency Vermont website under "For My Home" and "PACE Financing".



Park & Ride: The Energy Committee has been working with the Towns of Dorset and Manchester, as well as BCRC and VTrans to develop Park and Ride facilities to give the Town residents an opportunity to carpool. One is now in place near the intersection of Routes 7 and 11 & 30 to encourage carpooling to Bennington, Rutland and points north. The plan is to have the State pave and light the site, perhaps build a shelter and to add prominent signage. We are seeking a possible Dorset site in addition if there is a demand for it.



Model Energy Overview and Plan: The Energy Committee has been working with Jim Sullivan of the BCRC to help him develop an Overview of Dorset's Energy Resources and Uses, and possible Plans for the Future. The BCRC plans to use the Dorset Overview and Plan as a base to then develop this sort of Plan for other towns in our area. We hope to be able to make this document available by mid-2013.

Respectfully, Jim Hand, Town Energy Coordinator

Health Officer Report

In 2012, the Health Officer received 15 phone calls with regard to health questions. No site visits were required this year. The health officer responds to health & safety complaints and helps residents get in touch with the proper resources to remedy the situation.

Respectfully Submitted,

Dolores K. Marcotte



Vermont Department of Health

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

Supported community coalitions to help make the healthy choice the easiest choice. Deerfield Valley Community Partnership in Windham County (covered out of Bennington district) was awarded \$96,946 to support Healthy Retailers, prevent alcohol and drug abuse, reduce exposure to second hand smoke, and help smokers to quit.

Alliance for Community Transformations in Bennington was awarded \$40,000 to promote The Fit and Healthy Vermonters initiative which focuses on prevention, with ways to increase physical activity and improve healthy eating for Vermonters of all ages. This initiative is aligned with, and builds upon the **Blueprint for Health**, Vermont's initiative to address the burden of chronic diseases in our state. (Reference: Healthy Communities FY13)

Served about half of all Vermont families with pregnant women and children to age 5 with WIC (Women, Infants and Children Supplemental Nutrition Program). WIC provides individualized nutrition education and breastfeeding support, healthy foods,

and a debit card to buy fruit and vegetables. In Bennington County, 1508__women, infants and children were enrolled in WIC. The average value of foods provided is \$50 per person per month. (Reference: WIC Data)

Promoted immunizations and worked to control the spread of infectious diseases like influenza, measles and pertussis (whooping cough). This year saw another rise in the number of cases of pertussis, from 95 statewide in 2011 to 471 by December 2012 – including 26 in Bennington County. (Reference: Pertussis Case Counts – December 15)

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

Your Health Department district office is in Bennington, at 324 Main Street, Suite, Bennington, VT 05201. Our telephone # is 802-447-3531.

For more information, news, alerts and resources: Visit us on the web at www.healthvermont.gov and www.facebook.com/HealthVermont. Follow us on www.twitter.com/healthvermont.

Respectfully submitted,

Christine Bongartz, District Director
Office of Local Health-Bennington, VT

Phone: 800-637-7347 or 802-447-3531

TTY Users: Dial 711

FAX: 802-447-6910

Hours

Monday thru Friday 7:45 a.m. - 4:30 p.m.

Vermont Department of Health
324 Main Street, Suite 2
Bennington, VT 05201

Animal Control Officer Report

In 2012, the Animal Control Officer received over three dozen calls about animal related issues. The Animal Control Officer is responsible for responding to calls about problems with domestic animals, and can be reached at 375-4035. If you have a problem with a wild animal please call Vermont Game Warden Justin Steadman at 325-9333 or 324-1715. If the Game Warden cannot be reached, the ACO should be contacted in case of an emergency.

In 2012, Dorset experienced an uptick in the number of grey fox reports; this animal is known for carrying distemper, a disease that can affect family pets. Rabies is always a concern, so be sure to get your pets vaccinated.

Please remember to license your dog ~ it's required by Vermont Law. Dog licenses are due April 1st, all dogs over the age of 6 months are required to be licensed and have proof of vaccination with the Town Clerk's Office.

Respectfully Submitted,

Ryan Downey

Delinquent Tax Report ~ December 31, 2012

| | |
|---------------------------|--------------|
| Barrows House | \$19,968.49* |
| Couch, Malcolm..... | \$4,743.80 |
| Dill, Jeffrey | \$3,095.86 |
| Fox, Austin Jr..... | \$4,352.70 |
| Gadjatsy, Carol | \$15,718.04* |
| Gregory, Judd..... | \$31,784.24* |
| Hehir, Brendan..... | \$3,083.25* |
| Huddle Bay Holding..... | \$10,649.16 |
| Keyes, David..... | \$1,551.00 |
| Marcelli, John | \$954.51 |
| McCostis, Peter | \$46.58 |
| Morrissey, William | \$19.02 |
| Noviello, Matthew..... | \$5,913.32 |
| Read, Walter..... | \$4,851.09 |
| Staunton, Sidney Jr | \$2,885.68* |
| Stimson, Ellen..... | \$4,952.20* |

** Paid or partially paid after December 31, 2012*

\$114,568.94

Respectfully Submitted,
Robert Gaiotti

Town Clerk Report Sandy Pinsonault

The Town Clerk's Office has been rather busy in 2012. Property transfers have increased a little and mortgage refinancing has seen a large increase. We have continued with the document restoration in the vault with more to be done in 2013. The office continues to serve the residents of Dorset by offering Motor Vehicle renewal service, issuing hunting and fishing licenses, free notary service and burning permits.



Just a friendly reminder: Please remember to license your dog on or before April 1st of each year. A spay/neutered dog is \$10 and \$14 for an un-spay/neutered dog.

I am honored to serve the Town of Dorset and look forward to another year.

The Town Clerk income was as follows:

| | |
|-----------------------------|----------|
| Recording Fees | \$26,966 |
| Copier Fees..... | 4,217 |
| DMV Fees..... | 63 |
| Vital Records..... | 1,290 |
| Fish & Wildlife Fees | 29 |
| Dog Licenses 399 @ \$2..... | 798 |

Total Town Clerk Fees \$33,363

Town of Dorset Liquor Licenses: 2012

First Class License

| | |
|----------------------------------|--------------|
| Barrows House | \$100 |
| Chantecleer Restaurant..... | \$100 |
| Dorset Field Club | \$100 |
| Dorset Inn | \$100 |
| Inn at West View Farm..... | \$100 |
| Left Hand LLC..... | \$100 |
| Barrows House (new owners) | \$100 |
| Total First Class | \$700 |

Second Class License

| | |
|---------------------------------|--------------|
| Dorset Union Store..... | \$50 |
| HN Williams Store | \$50 |
| Hasgas General Store | \$50 |
| Jiffy Mart..... | \$50 |
| Total Second Class | \$200 |

Total All Licenses \$900

Clerk Fees: 11 @ \$5 \$55

Total submitted to Town \$845

2012 Animal License Report

| | |
|-------------------------------|--------|
| 207 Spayed Female @ \$4..... | \$ 828 |
| 151 Neutered Male @ \$4 | 604 |
| 21 Males @ 8 | 168 |
| 20 Females @ 8 | 160 |

399 Dogs - Total Town Revenue..... \$1,760

2012 Vitals

Births

| | |
|--------|---|
| Males | 4 |
| Female | 5 |

Deaths

| | |
|--------|---|
| Males | 4 |
| Female | 7 |

Marriages

| | |
|--------------|---|
| Resident | 5 |
| Non-Resident | 8 |

THANK YOU

In addition to the many generous Dorset volunteers we would also like to thank these groups of people who went above & beyond to help with special projects in 2012.

We're thankful for your support!

Pinnacle Tower Restoration Project – Generous Donations by:

Ben & Sanfra Weiss



BROWN
ENTERPRISES
RENTALS, SALES & SERVICE



 **J.K. Adams Co.**

Dorset Village Green (recently updated!) & Adopted by:

Suzanne & Richard Hittle

Dorset Village residents

The Garden Club

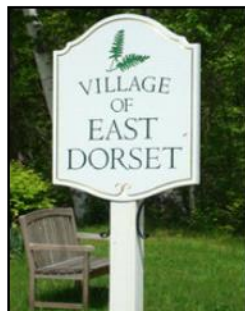
Paul Marchese Lawn Service

Town of Dorset Road Crew



East Dorset Village Garden

The Wilson House of East Dorset



Agency Reports



Bennington County Regional Commission

The Bennington County Regional Commission (BCRC) works with and on behalf of its member municipalities to build strong, resilient, and sustainable communities, to foster economic prosperity, and to promote a high quality of life for residents of the region.

In addition to its ongoing role in supporting the comprehensive and land use planning work of local planning commissions, zoning administrators, and other boards, the BCRC continues to conduct regional transportation, energy, environmental, solid waste, and emergency management planning, and to offer assistance to municipalities as needed in all of those areas. The BCRC also regularly conducts and sponsors public meetings and workshops throughout the region. More information on these programs can be found at www.bcrcvt.org.

The BCRC plays a significant role in coordinating work among local governments, state and federal agencies, regional public and nonprofit organizations, educational institutions, and private interests. The Commission's strong emphasis in sustainable community development has been particularly effective in supporting such cooperation in a number of areas over the past year, including: a comprehensive regional workforce needs survey, an economic development strategy for Bennington, a healthy community design project, a broadband technology plan, a local food system action plan, "brownfield" redevelopment and renewable energy projects, a passenger rail study, a variety of local transportation projects, and several new municipal comprehensive and hazard mitigation plans. We also have started working cooperatively with planning and economic development interests in adjacent counties in Vermont, Massachusetts, and New York to bring greater resources to support economic development initiatives.

The BCRC is governed by locally appointed commissioners from seventeen area municipalities and several elected commissioners who represent interests ranging from local business to environmental conservation. Our office, located at 111 South Street in Bennington, is open Monday through Friday. A small office expansion to accommodate a new staff person and an intern position is planned for 2013; the added capacity will allow the BCRC to provide enhanced land use planning and solid waste management services to our communities.

Respectfully submitted,
Jim Sullivan, Director

Vermont State Police, C Troop ~ Shaftsbury (Total Incident Report 07/01/12 - 06/30/13)

| | |
|--|----|
| Consent Search..... | 9 |
| AG Assault ~ No Weapon | 1 |
| Assault Simple ~ Not Aggravated..... | 5 |
| Stalking—Aggravated | 1 |
| Burglary Force ~ Residence..... | 22 |
| Burglary Force ~ Non-Residence | 7 |
| Burglary No Force ~ Residence | 5 |
| Burglary Attempt ~ Residence | 1 |
| Burglary Attempt ~ Non-Residence | 1 |
| Larceny ~ Purse Snatching..... | 1 |
| Larceny from Motor Vehicle | 7 |
| Larceny Auto Parts/Accessories | 2 |
| Larceny ~Bicycles | 1 |
| Larceny from Building | 2 |
| Larceny ~ All Others | 9 |
| Theft ~ Motorcycle..... | 2 |
| Theft ~ Other Vehicle..... | 1 |
| Forgery ~ Check..... | 1 |
| Fraud ~ Checks Closed Accounts..... | 1 |
| Vandalism of Motor Vehicles | 7 |
| Vandalism ~ Schools, Public Property | 1 |
| Vandalism—Miscellaneous | 3 |
| Regulated Drugs—Possession of | 3 |
| Regulated Drugs - Cultivation of..... | 1 |
| Controlled Substance/Drug Equip. Violation | 2 |
| Driving Under the Influence..... | 4 |
| Illegal Possession by a Minor..... | 1 |
| Disturbing the Peace | 1 |
| Family Disturbance | 5 |
| Disorderly Conduct ~ Other | 2 |
| Condition of Release Violation | 1 |
| Annoying, Harassment, Susp. Phone Calls | 3 |
| Probation ~ Parole Violation..... | 1 |
| Trespassing Violation | 2 |
| Accident - Injury - DMV Report | 5 |
| Accident - Damage - DMV Report | 13 |
| Motor Vehicle, Disturbances | 22 |
| Careless Negligent Motor Vehicle..... | 1 |
| DLS Criminal | 5 |
| LSA Motor Vehicle | 1 |
| Fire Investigation..... | 2 |

| | |
|----------------------------------|----|
| Canine Use (Police Dogs)..... | 9 |
| Bomb Squad Team Response | 1 |
| Alarm..... | 90 |
| Ambulance or Medical Assist..... | 2 |
| Animal Problem..... | 3 |
| Agency Assist..... | 16 |
| Registration Required..... | 1 |
| Attempt to Locate | 2 |
| ATV Incident | 1 |
| Burglary Alarm | 3 |
| Citizen Dispute..... | 11 |
| Citizen Assist..... | 31 |
| Communications Offense..... | 2 |

Total Incidents for this Agency..... 533

| Offense Code | Total Incidents |
|--------------|----------------------------------|
| DPAT | Directed Patrol 1 |
| E911 | E911 Hangup22 |
| FALS | False Alarm..... 106 |
| FGO | Fish and Game Offense 1 |
| FIRE | Fire 1 |
| FTC | Following too closely 1 |
| INTP | Intoxicated Person 6 |
| JUVP | Juvenile Problem 5 |
| LFPR | Lost or Found Property 1 |
| MAST | Motorist Assistance 8 |
| MRVP | Motorcycle/Recreation Veh..... 1 |
| NC | Not Classified..... 3 |
| NDIS | Noise Disturbance 3 |
| PARK | Parking Problem 10 |
| PDNV | Property Damage,Non-vand 1 |
| PSB | Passing school bus 1 |
| PSC | Suspicious Person/Circum55 |
| PWAT | Property Watch 19 |
| TCNR | Traffic Crash Non-Report 4 |
| THAZ | Traffic Hazard 7 |
| THRE | Threatening..... 1 |
| VIN | Vehicle Serial# Inspect..... 1 |
| WELF | Welfare Check 12 |

Total Incidents for Agency:..... 607

Vermont League of Cities and Towns Overview

Serving & Strengthening Vermont Local Government

Founded in 1967, the Vermont League of Cities and Towns (VLCT) is a nonprofit, nonpartisan organization that serves Vermont's municipal officials. The League provides:

- Educational workshops and consulting advice for municipal officials so that they can deliver excellent service to their citizens;
- Information for the public so that it can better understand local government;
- Support for legislation that strengthens local government;
- Comprehensive insurance coverage for municipalities; and
- A Municipal Assistance Center for consultation on a wide range of municipal issues.

Who We Are

VLCT is owned by its member municipal governments. A 13-member Board of Directors is elected to represent the general membership and govern the organization. Board members must serve as a selectperson, mayor, manager, or clerk in a member municipality and all VLCT members are welcome to attend Board meetings. An Executive Director is appointed by the Board and manages the League's day-to-day operations. VLCT accomplishes its Mission Statement through meeting the following objectives:

- To advocate policies that strengthen and support Vermont municipal government.
- To strengthen the ability of municipal officials to serve their communities.
- To deliver innovative, effective, and quality services to our member municipalities.
- To enhance the stature and influence of Vermont municipalities and the League.
- To identify the future needs of Vermont municipalities and develop strategies to meet those needs.
- To promote participation in local government.

Service Areas

- **Risk Management Services.** VLCT offers a full range of insurance and risk management products designed specifically for Vermont's cities and towns. These products and services are delivered in a service-oriented, cost-effective manner and are managed by municipal officials, staff, and technical advisors. All excess insurance program revenues are jointly owned by or returned to the participating municipalities.
- **Municipal Assistance Center (MAC).** VLCT MAC's mission is to provide local officials with the education, training, and professional assistance they need to fulfill their statutory duties. Our team's areas of expertise includes municipal law, finance, management, administration, human resources, law enforcement, land use and water resources. The Center fields telephone and email inquiries from municipal officials, maintains a

clearinghouse of model ordinances and bylaws, and sponsors workshops on current issues affecting local government. Consulting services include assistance with legal review and drafting of documents, meeting facilitation and retreats, personnel searches, management audits, financial management and customized projects on topics of your choice. For more information on these services, call 800-649-7915 or email info@vlct.org. In 2011, MAC responded to more than 3,000 inquiries for assistance from municipal officials, and conducted 17 workshops and 15 on-site training sessions that attracted more than 1,500 people. MAC distributed almost 600 handbooks and publications to municipal officials but also made its handbooks free of charge on VLCT's website. Newsletter articles, model policies and ordinances and other electronic documents of municipal interest are also available online to municipal officials and the public.

- **Advocacy.** Speaking with one voice on behalf of many Vermont municipalities, VLCT educates state and federal officials about the impact of their actions on local governments and informs them of municipal needs. Each fall, VLCT members set the League's legislative priorities for the upcoming year when they adopt the VLCT Municipal Policy. During the legislative session, the Board of Directors also provides guidance on legislative issues as they evolve at the State House. At the federal level, VLCT represents Vermont municipal interests in Congress and federal agencies through its membership in the National League of Cities and its work with Vermont's congressional delegation.
- **Publications.** VLCT offers handbooks written specifically for local officials who want a "plain English" guide to complex state and federal laws. The League also publishes informational posters, surveys, and an annual calendar of important municipal dates. The monthly **VLCT News** contains articles on a wide variety of municipal issues. During the legislative session, VLCT publishes the **Weekly Legislative Report** to keep officials abreast of legislative developments. And our annual **Legislative Wrap-up** summarizes new laws of interest to municipal officials.
- **Town Fair.** VLCT's annual business meeting is held during Town Fair in late September or early October. At the meeting, the VLCT membership elects its officers and Board of Directors and adopts its legislative priorities for the following year. Town Fair typically attracts more than 500 attendees who participate in training workshops and meetings and visit the displays of almost 100 vendors.

To learn more about the Vermont League of Cities and Towns, including its audited financial statements, visit the VLCT website at www.vlct.org.

Green Mountain National Forest

2012 - 2013 Town Meeting Report

This year many Vermont communities in and around the Green Mountain National Forest (GMNF) dedicated a lot of time and resources toward repairing extensive damage caused by Tropical Storm Irene. The GMNF also received extensive damage from the storm and like many municipalities, it was the community of volunteers, partners and local contractors that helped the Forest Service make needed repairs to dozens of roads, trails, bridges and facilities that were impacted by the storm. We have come a long way since Tropical Storm Irene – today nearly all GMNF roads and trails have been repaired and forest users are again enjoying the recreational opportunities that the GMNF has to offer. Forest Service staff are currently working to repair the limited number of roads and trails that remain closed and require additional environmental analysis and design work. The Forest Service will be working with partners in the coming months to design and plan for the 2013 construction season. We were lucky to escape severe damage from Hurricane Sandy; however, the GMNF did suffer from several blow-downs and minor infrastructure damage. We would like to take this time to thank you and your community for the support and interest that you have shown in the management of the 400,000 acre GMNF which serves several million outdoor recreation enthusiasts and is critical to your local economy.

We are proud that the Green Mountain National Forest is part of Vermont and part of your town. It is truly one of Vermont's treasures and the largest contiguous public land area in the state. Our staff works hard to achieve quality public land management under a sustainable multiple-use management concept to meet the diverse needs of the people - people in your town as well as all of the visitors who come to visit every year. Below is a brief summary of what happened in your National Forest throughout fiscal year 2012:

Land Acquisition

The Forest grew by 424 acres through the acquisition of lands in the Towns of Readsboro, Manchester, Winhall and Ripton.

Heritage Program

In partnership with the Vermont Archaeological Society (VAS), Green Mountain Club, and UVM's Consulting Archaeology Program, the Forest sponsored a prehistoric excavation along the Mount Tabor-Wallingford town line at Little Rock Pond during the months of July and early August. Over 100 person days were volunteered by VAS members, students, Vermont Youth Conservation Corps crews, and interested members of the public as quartzite artifacts that were made and deposited thousands years ago were recovered. This was the last season of a four-year run which began in anticipation of the construction of the new shelter at the Pond.

- The Forest archaeologist gave a talk and slide show to the Goshen Historical Society about historical sites on Forest-owned lands in the town.
- The Forest archaeologist directed an archaeological project with the Rochester Historical Society at the suspected former site of the first of two 19th century Bingo Brook Schoolhouses.
- The Forest archaeologist gave a talk and slide show in South Londonderry for the Green Mountain Club's Taylor Lecture Series entitled, "Walking Through Time: Hidden History Along the Long Trail."
- The Forest archaeologist and researcher Victor Rolando gave an interpretive hike in Winhall for an archaeology class from the Community College of Vermont -- Bennington.

Road, Dam, & Facility Construction & Maintenance

In cooperation with local Towns, Regional Planning Commissions, VTrans, and local contractors the GMNF Engineering staff repaired and maintained many roads, bridges, trails, and other facilities. Some highlights are as follows:

Tropical Storm Irene Recovery: Repaired and reopened 35 of 37 GMNF system roads closed due to Tropical Storm Irene. Secured funding and aided the Town of Wallingford in repair of Wallingford Pond Road (Forest Highway 5). Initiated work in the Town of Sunderland on Kelley Stand Road (Forest Highway 6) including temporary repairs, NEPA, survey, and design. Final repairs to this Town road, and important Forest Highway is scheduled for the summer/fall of 2013 pending receipt of final funding.

Forest Road Transportation Planning: Completed road inventory and initiated transportation planning work on the South of Route 9 Integrated Resource Project.

Forest Facility Improvements & Maintenance: Completed on-going routine maintenance and repairs of Forest buildings and other infrastructure as well as out-year planning, design, and preparation for facility improvements.

Forest Road Cooperative Aid to Towns: Completed important road improvement and maintenance projects in the Towns of Goshen, Granville, Hancock, Peru, Rochester, and Stratton.

Forest Road Improvement Projects: Improved 7.01 miles of National Forest system roads in the Towns of Chittenden, Ripton, Rochester, Pittsfield, Goshen, Mount Tabor, Lincoln, Weston, Peru, Winhall, Granville, Woodford, and Woodstock. This work included the rehabilitation or reconstruction of nine road bridges.

Forest Road Maintenance: Maintained 76.89 miles of National Forest System roads in the Towns of Ripton, Rochester, Chittenden, Goshen, Lincoln, Hancock, Mount Tabor, Peru, Somerset, Sunderland, Woodford, Winhall, Stamford, Wallingford, and Readsboro. This work included grading, ditching, culvert cleaning, and brushing.

Road-Stream Crossing Improvements: Initiated/completed over a dozen Aquatic Organism (Fish) Passage projects in the Towns of Rochester, Granville, Chittenden, Lincoln, Pittsfield, Goshen, Mount Tabor, Woodford, and Winhall.

Road Decommissioning: Decommissioning planned for 2.38 miles of already closed (gated) roads in Granville, Hancock and Ripton. These were portions of Forest Road 25, 42, and 67A within Wilderness Management Areas.

Recreation Programs

Repairs to trails and infrastructure, such as bridges, are ongoing, but many have been completed with the aid of Forest Service partners, such as the Vermont Association of Snow Travelers (VAST), Vermont Youth Conservation Corp (VYCC), the Vermont Mountain Bike Association (VMBA), the Green Mountain Club (GMC), the Catamount Trail Association (CTA), the Moosalamoo Association, and many more. The Forest Service wishes to thank the hard-working volunteers and organizations for helping us to rebuild after Tropical Storm Irene and for helping us provide a quality recreation experience in alignment with an environmental stewardship ethic. The following highlights capture a few of the successes achieved in the past year:

Chittenden, VT: In cooperation with the Chittenden Dammers VAST Club, private landowners and a local contractor, upgrades were completed to the Wildcat Road bypass trail. Working with VAST, Mountain Top

Town Report from the Green Mountain National Forest

Inn and a local contractor, upgrades were completed to the Round Robin Trail as well as other trails damaged by Tropical Storm Irene. Ongoing efforts will be implemented to improve signage in the area.

Chittenden, Leicester, Lincoln, Mendon, Middlebury, Ripton and Salisbury, VT: Analysis was completed enabling the future construction/opening of scenic vistas along trails.

Goshen, Lincoln and Warren, VT: Analysis was completed to relocate three portions of the Catamount Trail, improving the recreation experience and repairing damages incurred from Tropical Storm Irene. In cooperation with CTA and funded through State of Vermont Recreation Trail grants, the trail relocations will be implemented using VYCC labor in 2013.

Goshen, Salisbury and Leicester, VT: Analysis was completed enabling the future timber harvest of the Silver Lake and Moosalamoo Campgrounds. The goals of the project are to increase the overall health and structure of the forested stands surrounding the two campgrounds, reduce high risk trees, enhance visual aesthetics, and utilize timber that would otherwise be cut and left onsite.

Hancock, VT: Utilizing local contractors in addition to grant-funded VT Department of Labor (DOL) staff, Tropical Storm Irene repairs and site upgrades were completed to the Texas Falls recreation area. Repairs included improving accessible pathways at the pavilion and picnic sites, repairing toilet infrastructure, repairing eroded pathways and roads, and improving the Texas Falls Nature Trail. Working in cooperation with Forest Service law enforcement officers, a Regional Rainbow Gathering was successfully managed in the Texas Meadows area. Working cooperatively with the Route 100 Snow Travelers VAST Club, local contractors and landowners, solutions are being sought to repair access to Tunnel Brook.

Leicester, VT: In cooperation with grant-funded VT DOL staff, Moosalamoo Association, and Forest Service retirees, upgrades and repairs were made to the Silver Lake Campground including projects such as: gravel installation along campground pathways, heritage site reclamation, painting, dilapidated building removal, and graffiti removal. In cooperation with Foote of the Mountain Sno-Travelers VAST Club, improvements were made to the Minnie Baker Trail, including construction of a connector between the Forest Service trail system and VAST Corridor 7, and removing snowmobiles from traveling along Vermont Route 53. In cooperation with VYCC and Sustainable Trailworks, improvements to the Chandler Ridge Trail were completed.

Leicester and Salisbury, VT: In cooperation with Vermont Department of Forests, Parks and Recreation, Vermont Department of Tourism and Marketing, VMBA, VYCC, Moosalamoo Association, and Girl Scouts of America, the summer recreation season kicked off with a variety of events hosted as part of National Trails Day. The event featured speeches from numerous organizations and the VT Congressional delegation in addition to a guided day-hike, guided bike ride, face painting and free ice cream.

Lincoln, VT: Working cooperatively with the CTA and local contractors, solutions are being sought to repair winter recreation access to Forest Road 202 (French Settlement Road).

Middlebury, VT: Working with Foote of the Mountain Sno-Travelers VAST Club and local contractors, safety improvements were made to the Alphonse Quesnel Trail, including widening a portion of trail and installing culverts. Working collaboratively with Addison County Counseling Service's staff and students, trail and recreation site improvements were completed at multiple locations.

Middlebury and Ripton, VT: Working cooperatively with the Middlebury High School Diversified Occupations Program, improvements and repairs were completed to the Abbey Pond Trail. Further improvements to reduce erosion and improve the trail are being planned with funding provided by private donations.

Pittsfield, VT: Working with Tweed Valley Travelers VAST Club and local contractors, damages from Tropical Storm Irene were completed to the Townsend Brook Road and North Pond Trail as well as other trails damaged by the storm. Repairs to Townsend Brook included debris removal, tread improvements, and the installation of culverts and two bridges.

Ripton, VT: Working with local contractors, repairs and site upgrades were completed at the Robert Frost Interpretive Site. Further site improvements are in the planning stage. Redundant, outdated toilet infrastructure was removed at Robert Frost Wayside.

Rochester, VT: Working with Route 100 Snow Travelers VAST Club and local contractors, damages from Tropical Storm Irene were completed to the Rochester Tunnel, Swans Mill, Perry Basin and Ash Hill Trails as well as other trails damaged by the storm. Working with a local contractor, repairs were completed to the Pine Brook Trail following damage from Tropical Storm Irene.

Stockbridge, VT: Working with an area contractor, repairs were completed to the Peavine Day Use Area following Irene damage.

Warren, VT: In cooperation with VYCC, Mad River Riders VMBA Chapter, private donors, and Sustainable Trailworks, Phase I of the Blueberry Lake Trail system construction project was completed. Approximately 4 miles of sustainable mountain bike/hike/cross country ski trails were completed. Funded by a Transportation Enhancement grant from the State of Vermont Agency of Transportation, VYCC crews worked to reconstruct approximately 1 mile of trail, install check steps, and improve accessibility in the Warren Falls developed recreation site. Working in cooperation with Friends of the Mad River and Volunteers for Peace, work was completed at Warren Falls including re-vegetating and closing off undesirable footpaths that were bouldered by a local contractor. Led by a partnership with the Yestermorrow Design-Build School, a structure located on National Forest System land was removed. The structure, a dilapidated hunting cabin, was deconstructed and salvaged materials were used to construct a sculptural screen and bench.

Pownal, VT: The Forest is assessing several hundred acres for the South of Route 9 Integrated Resource Project in order to develop future Forest resource management options and analyze recreation and trail demands.

Woodford, VT: Ditching work was completed on Bolles Brook Road. Several trail culvert repairs, trail surface and drainage work and site rehabilitation to repair the Corridor 7 snowmobile trail link were completed in cooperation with the Woodford SnoBusters VAST Club, local contractors, and landowners.

Readsboro, VT: Drainages, culverts and other trail repairs were made to Corridor 9 snowmobile trail.

Stamford, VT: Forest Road (FR) 264 received drainage work and repairs to a bridge. The Forest is assessing several hundred acres for the South of Route 9 Integrated Resource Project in order to develop future Forest resource management options, and complete an analysis of recreation and trail demands.

Searsburg, VT: The Rake Branch bridge was replaced on VAST Corridor 7, north of Route 9. After closing the C7 trail for one winter, we were able to get funding and complete the project in the summer of 2012. Work was completed in cooperation with the Woodford SnoBusters VAST Club, local contractors, and landowners.

Dover, VT: Drainages, culverts and other trail repairs were made to Corridor 100 snowmobile trail and secondary trails.

Wilmington, VT: Drainages, culverts and other trail repairs were made to Corridor 100 snowmobile trail and secondary trails.

Town Report from the Green Mountain National Forest

Somerset, VT: There was major damage to Forest Road (FR) FR71 which is Corridor 7 of the VAST trail system. Several thousand dollars were spent in repairs including graveling the road bed, and culvert and ditch rehabilitation. FR83 bridge abutments were repaired. The Deerfield River bridge on Forest Trail (FT) FT379 is still closed due to Tropical Storm Irene, the bridge will need to be replaced.

Glastenbury, VT: The Castle Brook trail systems had some culverts and drainage ditches cleaned. Minor repairs were done on bridge abutments in order to fill holes or reset the abutments.

Sunderland, VT: On the Macintyre Road, FR85, culvert and ditch work were completed.

Agreements: New agreements were established with the Green Mountain Club, Vermont Association of Snow Travelers, Vermont Mountain Bike Association, and the Vermont Youth Conservation Corps. Existing agreements allowed continued trail work to repair trail damage from Tropical Storm Irene. Projects included boardwalk replacement on the Appalachian Trail in the Town of Killington, reconstruction of bridges on snowmobile trails in Searsburg and Winhall, bike trail construction in Warren, and maintenance on hiking trails across the National Forest.

Wilderness: Hosted a crew from the Wilderness Volunteers organization that worked in Big Branch and Peru Peak Wildernesses, and a UVM Lands crew worked in Glastenbury Wilderness. A team of four Student Conservation Association members worked all summer, spreading their time between Breadloaf, Bristol Cliffs, Big Branch, Peru Peak, George D. Aiken, and Lye Brook Wildernesses. All organizations accomplished work toward meeting the Chief's 10 Year Wilderness Stewardship Challenge. In 2012 four wildernesses were managed to stewardship levels.

Special Uses:

78 Land Special Use Permits were administered to standard along with 18 proposals and applications processed to a decision. The applications included three projects involving repairs of damage caused by Tropical Storm Irene. 30 Recreation Special Use Permits were managed to standard.

Botany Program

Staff and volunteers monitored over 90 populations of 46 species of rare plants Forest-wide, including some populations just off National Forest lands. All rare plant populations in locations on or immediately adjacent to National Forest lands and likely affected by Tropical Storm Irene were revisited. While some populations were significantly reduced due to scouring by flood waters, only one population appears to have been completely lost.

As part of the South of Route 9 Integrated Resource Project, staff inventoried over 1900 acres for rare plants and non-native invasive plants (NNIP) in the towns of Pownal, Stamford, Readsboro, and Bennington. Also inventoried on the south half of the Forest were 12 wildlife openings (80 acres) in the towns of Dover, Sunderland, Winhall, Peru, Dorset, Mount Tabor, and Wallingford. Plant walks were held for the public at The Dome Trail in Pownal, at Pine Valley Park in Rutland, and as part of a tree program for the Rutland public library.

As a result of grant funds received by the Upper White River Cooperative Weed Management Association (a collaborative group, of which the GMNF is a founding member):

- A coordinator was hired, who surveyed for NNIP along approximately 45 miles of town roads on the east side of Route 100 in the Towns of Granville, Hancock, Rochester, and Stockbridge plus trails at Braintree Gap in Granville, Mount Cushman in Rochester, and Riley Bostwick Wildlife Management Area in Rochester;
- Early Detection Rapid Response resulted in the removal of 15 small infestations of NNIP in these same towns;

- The UVM Lands Crew was hired to survey 65 miles of trails and roads for NNIP on National Forest lands in these towns;
- Contractors were hired to treat four high priority Japanese knotweed infestations on National Forest lands in Rochester and Granville; and
- Two garlic mustard pulling events were held in Rochester, and NNIP information was distributed to the Towns of Granville, Hancock, Rochester, and Stockbridge.

Receipts retained from Stewardship Contracting were used to hire the Vermont Youth Conservation Corps (VYCC) to pull wild chervil along three miles of Forest Road 101 in Granville. Using a mix of funding sources, the VYCC crew and one volunteer event, another three and a half miles of wild chervil were pulled along Forest Road 54 in Lincoln and Ripton, and along one mile of Forest Road 27 in Goshen. In addition, Fish and Wildlife staff removed invasive barberry and honeysuckle shrubs from Mayo Meadow in Pittsfield.

Forest Vegetation Management

The 2012 season was another busy one for Forest Management on the Green Mountain National Forest. Below is a list of accomplishments:

- The GMNF awarded three Stewardship Timber Sale Contracts to improve forest health and wildlife habitat, the largest being the Upper White River sale in Granville. Smaller sized sales offered were the Old Manchester sale and School No. 3 sales in Winhall.
- In addition, the National Wild Turkey Federation was awarded our first Stewardship agreement sale for partners. The National Wild Turkey Federation contracted with a local company for the logging and service work in the North Branch sale in Ripton.
- Started marking and preparing the second and third of six timber sales coming from the recently completed Upper White River Project located in Granville. These are the Texas and Tucker Brook sales in Hancock.
- Sold about 7,931 CCF of timber in contracts and permits (roughly equal to about 4.75 million board feet).
- Administered contracts to prepare sites for reforestation on 358 acres and stand improvement thinning on 168 acres to improve forest health of young stands.
- Vermont Department of Forests, Parks, and Recreation and National Forest staff planted one acre of the new Butternut Seed Orchard in Brandon with 80 grafted seedlings grown from disease resistant butternut trees located in Vermont. Cultured seedlings from disease resistant trees found on State, private and National Forest locations can cross-pollinate here. National Forest staff cooperated with Middlebury College and Vermont Department of Forests, Parks, and Recreation to locate another site for a second Butternut Seed Orchard to be located on College lands in Middlebury.
- Provided maple tapping opportunities to six individual permits in the towns of Lincoln, Stockbridge, Pomfret, Wilmington and Mount Tabor.
- Continued work on completing about 4,000 acres of forest inventory South of Route 9 Integrated Resource Project in Woodford, Stamford, Readsboro, and Pownal.
- Permits for approximately 369 cords of firewood, (2012) 432 Christmas trees, 1 ton of conifer boughs, and 200 lbs. of mushrooms for public consumption were sold from our District offices.
- Continued working in restoring native trees, Butternut and American chestnut, with research partners. Launched a new initiative to locate Beech trees that appear to be resistant to beech scale insect therefore, reducing damage and possible death from beech bark disease complex. A database and index of pictures of candidate trees was developed. Genetic material from candidate trees can be collected to propagate resistant trees. In the future, these could be planted in areas that have lost beech trees from beech bark disease.
- Partnered with State of Vermont County foresters on a variety of natural resource management activities.

Town Report from the Green Mountain National Forest

- Implemented an American Recovery and Reinvestment Act project jointly with the Vermont State Department of Forests, Parks, and Recreation. Created jobs by monitoring and controlling invasive pests across the State of Vermont and on the National Forest. Conducted surveys, trained field crews, contractors and campground interpreters. Firewood was purchased to exchange with campers bringing firewood from out of state into Vermont State campgrounds.
- Coordinated invasive insect surveys and control efforts through a "Don't Move" firewood program and with the forest health experts from the Durham, NH Field Office of the State and Private Forestry Branch of the USDA Forest Service.
- Participated in a practice Emerald Ash Borer "Disaster Drill" with Vermont State Department of Forests, Parks, and Recreation, Vermont Department of Agriculture, Animal and Plant Health Inspection Service (AHPIS), and the State and Private Forestry, Durham Field Office staff.
- Help conduct field checks with Vermont Forest health staff looking for potential infestation of the non-native forest pest, Hemlock Woolly Adelgid, on National Forest lands in Pownal.

Timber Stand Improvement (TSI) and Reforestation Program

Site preparation for natural tree regeneration was completed on 358 acres for reforestation after harvest:

| Town | Acres |
|-------------|-------|
| Ripton | 118 |
| Weston | 21 |
| Peru | 4 |
| Winhall | 156 |
| Landgrove | 23 |
| Londonderry | 36 |

Timber Stand Improvement for timber and wildlife was completed on 168 acres:

| Town | Acres |
|-----------|-------|
| Granville | 168 |

Environmental Planning

In fiscal year 2012 the Environmental Planning team coordinated the completion of twenty-nine National Environmental Policy Act (NEPA) decisions and analysis documents for projects designed to implement the GMNF Land and Resource Management Plan (Forest Plan). Of special note the Final Environmental Impact Statement and Record of Decision for the Deerfield Wind (Energy Development) Project located in Searsburg and Readsboro was published on January 10, 2012. The 45-day administrative appeal period ended on February 24, 2012. Seven appeals were filed. Two were withdrawn per informal resolution; one was dismissed due to inadequate appeal standing, and the remaining four appeals were formally reviewed. The Appeal Deciding Officer, Chuck Meyers affirmed the decision with direction for all four appeals reviewed on April 9, 2012. We also achieved a major milestone in public review and comment of the Preliminary Environmental Assessment of the Dorset-Peru Integrated Resource Project in the Towns of Dorset, Peru, Manchester and Winhall. The 30-day comment period ended on September 12, 2012. Proposed activities include vegetation treatments to promote healthy forests and improve wildlife habitat, enhance fish habitat, restore soil and water conditions, increase recreation opportunities, address transportation system needs, and protect or enhance heritage resource sites. This project is scheduled to be implemented in 2013.

Watershed Improvement

Town Report from the Green Mountain National Forest

Forest Service staff working in Fisheries, Engineering, Recreation, Wilderness management, non-native invasive species, and Soil and Water resources implemented projects that improved the condition of water, soil, and/or aquatic resources. These projects were located in several Towns across the Forest. These projects are listed below, and many are discussed in more detail in other parts of this report:

- Installed large, bottomless culverts, at three locations on Forest Roads. The purpose of these culverts is to provide for greater movement of in-stream water, woody debris, and aquatic species. The bottomless culverts also provide better continuity in stream-bottom (substrate) habitat.
- Recreation site rehabilitation at Warren Falls in Rochester and Texas Falls in Warren to address erosion and soil revegetation needs.
- Two trail relocations to reduce the risk of stream sedimentation, and erosion control on a trail were completed to improve soil conditions on the Appalachian/Long trail.
- One backcountry toilet was replaced to reduce the risk of soil contamination.
- Stream channel restoration work on Roaring Brook was completed increasing channel stability.
- Repairs along four different roads damaged by Tropic Storm Irene minimized the risk of soil erosion and stream sedimentation.
- Treatments to reduce the incidence of non-native invasive plant (NNIP) species at numerous locations were implemented. NNIP often result in changes to soil structure, chemistry or biology that are not within the natural range of soil variability.

Watershed Improvement Inventories

Extensive field inventories were completed in 2012 to identify watershed improvement needs in the South of Route 9 Integrated Resource Project area which takes in parts of the Towns of Woodford, Stamford, Readsboro, and Pownal. Inventories showed that there are many old roads and trails in need of erosion and sediment control work, and in some cases, closure and rehabilitation. Many of these roads and trails are not official travelways, and have not been maintained by the Forest Service. There are also a few illegal dump sites that need to be cleaned up. Over the next two to three years, the Forest Service plans to work with the public to decide which roads and trails should be managed for long-term recreational use. After this is done, then the most appropriate erosion and sedimentation control, and rehabilitation measures to implement will be determined.

Wetlands Mapping

In 2012 approximately 5,000 acres of wetlands were mapped by students in the UVM's Lands Stewardship Program. Mapping was done in the Towns of Readsboro, Pownal, and Stamford. The purpose of this mapping was to better understand the location, abundance, and types of wetlands present in the South of Route 9 Integrated Resource Project area. By better understanding the wetlands resources, they can be best protected and enhanced for the long-term.

Soil Monitoring

Soil samples were collected in 2012, and the vegetation inventoried at the two Vermont Monitoring Cooperative 200-year Soil Monitoring Project sites in Lye Brook Wilderness, in the Town of Sunderland. This is a joint effort between the Vermont Monitoring Cooperative, the Natural Resource Conservation Service, State of Vermont-Department of Forests, Parks and Recreation, the University of Vermont, the Forest Service-Northern Research Station, and the GMNF. The Vermont Youth Conservation Corps also played a key role in the project by digging soil pits, assisting with vegetation data collection, and re-marking plot corners. The project objective is to measure change in key ecosystem parameters such as, soil chemistry and vegetative community composition. This monitoring will provide insight into the long-term changes occurring in relatively undisturbed forest ecosystems in response to things such as, atmospheric deposition and climate change. The project will also provide insight into the storage of carbon in soil on the GMNF.

Town Report from the Green Mountain National Forest

Forest Ecosystem Monitoring

The following is a list research conducted on the forest in addition to Vermont Monitoring Cooperative 200-year Soil Monitoring Project:

- Forest Service Northern Research Station - Long-term Ecosystem Monitoring in the Towns of Glastenbury, Peru, Wallingford, and Woodford;
- Forest Service Northern Research Station - Long-term Hemlock Monitoring plots and potential impact of hemlock woolly adelgid infestation on the Finger Lakes National Forest;
- Alexandra Kosiba, M.S. Candidate, UVM - Quantifying the Influence of Winter Injury on Carbon Sequestration for Red Spruce Trees within the Northern Forest: Assessing Forest Health to Inform Policy and Economics in the Towns of Bristol, Hancock, Warren and Woodford
- Professor Sharon Cram, Addison Central School - Natural Variables that Impact the Seed Set of the Pink Lady's Slipper (*Cypripedium acaule*) in the Towns of Middlebury, Ripton, Salisbury, Leicester and Goshen;
- Aiko Weverka, Masters Student, University of Vermont - Forest Condition Change in Northern Vermont: Potential Causes and Implications for Landscape-scale Analysis in the Towns of Warren, Lincoln, Granville, Ripton and Hancock;
- Middlebury College -- A Dendrochronological Assessment of Red Spruce Growth in the Breadloaf Wilderness;
- Montana State University -- Cavity Nesting of Bees and Wasps on Finger Lakes National Forest
- University of Vermont -- Forest Condition Change in Northern Vermont: Potential Causes and Implications for Landscape-scale Analysis;
- College of Environmental Science & Forestry -- Impact of Acidic Deposition and Soil Calcium Depletion on Terrestrial Biodiversity and Food Webs in Northern Hardwood Forest Ecosystems.

Fire Activities

GMNF employees judged a Smokey / Woodsy poster contest. Smokey attended the Vermont State Fair and his escort discussed fire safety with children. Smokey was also on hand for the annual Halloween parade in Rutland City, the Hapgood Pond Fishing Derby, and Explore Space with Smokey in Plymouth, MA in partnership with NASA. The Rochester Ranger District Engine was in the Rochester 4th July parade.

Conservation Education

The Green Mountain National Forest is one of key sponsors of the Vermont Envirothon. This state-wide program's target audience is high-school-aged students and helps to encourage them to learn more intentionally about the natural world. A total of 125 students were exposed to the Envirothon curriculum this year and 80 were able to participate in the culminating event in May 2012. Essex High School won the Vermont Envirothon and represented the state at the North American Canon Envirothon in Susquehanna, Pennsylvania. The Vermont Envirothon is supported by a federal, state, local agencies and groups working in natural resource conservation. Partners include the Natural Resource Conservation Districts, U.S. Forest Service, Natural Resource Conservation Service, Vermont Forests, Parks, and Recreation, and Vermont Fish & Wildlife. A full list of sponsors/partners and additional information can be found on the Envirothon page at www.vacd.org.


The Forest For Every Classroom Program: The Forest For Every Classroom Program (FFEC) is a successful model for place-based learning in classrooms and communities across Vermont and several other states in the United States. It has been adapted in programs such as, A Trail to Every Classroom and A Park for Every Classroom, and a Watershed for Every Classroom. Educators who have participated in FFEC currently serve as teacher leaders promoting best instructional practices, partnering with local resource experts, and incorporating place-based and service-learning throughout their curriculum. In 2012 the primary foci for FFEC Program was to support a growing number of FFEC alumni through opportunities

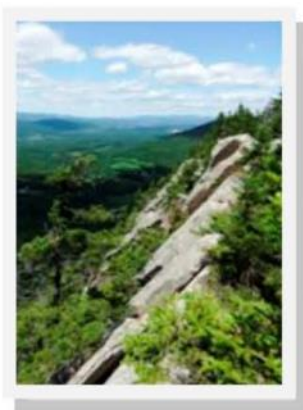
Town Report from the Green Mountain National Forest

for professional development and access to resources, revamping the FFEC professional development model to reflect changes in standards-based curriculum and innovations in teacher education, and revising Learning to Make Choices for the Future (a guide for public lands managers and staff on place-based learning; freely downloadable at promiseofplace.org). In addition to this guide FFEC educators have published pieces on their experiences in the FFEC program and reflections on how the FFEC program has impacted their teaching. Educator reflections can be found at: <http://www.nps.gov/mabi/forteachers/forest-for-every-classroom.htm>. A new cohort begins the spring of 2013 and runs through the 2014 academic year. A Forest For Every Classroom is a partnership between the Green Mountain National Forest, Marsh-Billings-Rockefeller National Historic Park, and Shelburne Farms.

Again, thank you for your support of your National Forest. Together, we will continue to maintain and improve this valuable treasure.

Forest Service Offices in Vermont: Offices are open Monday through Friday from 8:00 am until 4:30 PM.

| | |
|---|---|
| Rutland -- Supervisor's Office Phone: 802-747-6700 | Middlebury -- Ranger Station Phone: 802-388-4362 |
| Bill Jackson , District Ranger, South Half - Manchester Ranger District 802-362-2307 | Chris Mattrick , Acting District Ranger (through 2/22/13), North Half - Rochester & Middlebury Ranger Districts 802-767-4261 |
|  COLLEEN PELLER MADRID Forest Supervisor 802-747-6700 | |



Town Report from the Green Mountain National Forest

Budgeted Appropriations

Dorset Village Library

The Dorset Library had a great year with everyone invited to the Centennial Picnic in July with live music, food, and a pie-baking contest. The Library hosts and supports a Reading Discussion group each winter organized by the Vermont Humanities Council and led by Eric Bye. Mr. Bye led a program about the Civil War at the Dorset School based on the Vermont Reads 2012 Book, Bull Run for the fifth, sixth, seventh and eighth graders. Many students had read the book and there was a lively discussion.

Technology is rapidly changing the world around us. If you would like help in downloading an app for your computer, listening device, kindle, MP3 player, etc. please bring it to the library and the Librarian will try to help you download books you want. If you have a laptop, bring that with you also, including the necessary cables. The library's catalog of books which is available on any computer has preview/reviews of most books at the Amazon button. The website provides quick links to audio books and ebooks, an opportunity to see if a book is available through interlibrary loan, and the home of Universal Class. Libraries nationwide are living and breathing and changing every day.

The Library's current collection contains over 24,000 items for your use, including: fiction books; non-fiction books; audio books on CDs, DVDs; music CDs and magazines, plus over 3000 downloadable books. Many online databases are also offered. These may be accessed from home or at the library. Come in to learn how to use these.

Children will find a wide collection of books including picture books, puppets, puzzles, audio books, movies, and games. It is a great place for parents to spend time at the library especially with preschoolers. This year the Dorset Library has begun lending hundreds of books to the Dorset School to enhance their library and making our selection available to children who cannot get to the Dorset Village Library. Sharing our wonderful resources is a plus for all!

The Library hosts a different local artist each month. There is a "Meet the Artist" reception on the first Saturday of each month.

| | | | Jan - Dec 12 | Budget 2013 |
|------|-----------------------|--|--------------|-------------|
| 4000 | Revenue | | | |
| | 4010 | Antique Fair | 0 | 5,900 |
| | 4020 | Art Sale Income | 3,124 | 1,500 |
| | 4030 | Book Sales | 1,287 | 1,000 |
| | 4040 | Conscience Fund | 512 | 500 |
| | 4050 | Donations | 43,513 | 25,000 |
| | 4065 | 100th Anniversary Celebration | 2,116 | 0 |
| | 4080 | Town Appropriations and Grants | 20,000 | 20,000 ^ |
| | 4090 | Other | 6 | 0 |
| | Total 4000 - Revenue | | 70,558 | 53,900 |
| 6000 | Expenses | | | |
| | 6000 | Administration | 9,512 | 7,520 |
| | 6500 | Personnel | 67,686 | 66,630 |
| | 6600 | Library Materials | 15,828 | 23,400 |
| | 6700 | Building and Grounds | 39,470 | 39,720 |
| | Total 6000 - Expenses | | 132,496 | 137,270 |
| | Surplus/Deficit | | (61,938) ** | (83,370) ** |
| | ** | Endowment withdrawal to cover operating deficit | | |
| | ^ | Includes pending petition to maintain funding at \$20,000. | | |



GREEN UP VERMONT

P.O. Box 1191
Montpelier, Vermont 05601-1191
(802)229-4586, or 1-800-974-3259
greenup@greenupvermont.org

Tropical Storm Irene created more work than usual for our coordinators across the state. Green Up Vermont partnered with the Irene Recovery Office on special Green Up to Recover projects. Some of the hardest hit towns reported having so many volunteers that they ran out of places to send them! We distributed an additional 20,000 Green Up Day bags for Irene-related clean ups.

Green Up Day celebrated 42 years in 2012. Green Up Vermont is the not-for-profit 501(c) (3) organization responsible for continuing the success of Green Up Day. The success of Green Up for Vermont depends upon two essential ingredients: one is the combined efforts of individuals and civic groups volunteering to make it all possible; and two, the financial support given by the public and private sectors throughout Vermont. The "State" does not "do" Green Up Day.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our beautiful landscape and promoting civic pride so our children grow up with Green Up. Children are our future, and Green Up Vermont focuses on education for grades K-12 with activities such as a curriculum for K-4, activity booklets, a story and drawing booklet, and the annual poster and writing contests. Please visit www.greenupvermont.org to learn more.

Careful use of resources minimizes Green Up's costs. The State appropriates funds that cover about 12 percent of our budget. Last year, appropriations from cities and towns covered 18 percent of our budget. We rely on your help to keep Green Up Day going. These funds pay for supplies including over 46,000 Green Up trash bags, promotion, education, and services of two part-time employees. We ask your community to contribute, according to population, to keep Green Up growing for Vermont!

Mark your calendars for the next Green Up Day, May 4, 2013, the first Saturday in May. Put on your boots, get together with your family, invite some friends and come join us in your community to make Vermont even more GREEN!



For over thirty years, students statewide have participated in the Green Up Day poster design project. One overall design is selected, printed in full color, and appears throughout the state on general store bulletin boards, outdoor kiosks, in schools and businesses and other places to catch attention and encourage people to take part in Green Up Day.

We encourage thoughtful adults to make the opportunity known to students K through 12. Teachers have told us that they enjoy doing the Green Up poster design project because it is relevant to the lessons they are teaching in their curriculum, taking care of our communities and the environment and respect for fellow citizens and nature's animal life. Green Up is about Vermonters taking care of Vermont. The finished poster art should be 11x14 inches. 11x14 inch drawing paper is available at many office supply and art supply stores.

VERMONT GREEN UP, INC. FY 2011-2012 BUDGET

| | FY2011-2012 Budget | 1st Quarter 07-01-11 to 09-30-11 | 2nd Quarter 10-01-11 to 12-30-11 | 3rd Quarter 01-01-12 to 03-31-12 | 4th Quarter 04-01-12 to 06-30-12 | TOTALS TO DATE | Over / (Under) Budget |
|---|-----------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------|--------------------------|
| Cash Inflows | | | | | | | > / < |
| From Reserves | | | | | | - | - |
| Business/Corporations | 3,500.00 | | 1,500.00 | 400.00 | 1,125.00 | 3,025.00 | (475.00) |
| Individuals | 5,000.00 | | 500.00 | 3,515.00 | 2,320.00 | 6,335.00 | 1,335.00 |
| Partners - Aiken | 21,000.00 | | 9,000.00 | 6,000.00 | | 15,000.00 | (6,000.00) |
| Partners - Stafford | 30,000.00 | | | 10,000.00 | 30,000.00 | 40,000.00 | 10,000.00 |
| State of VT Appropriation | 10,550.00 | | | 9,495.00 | 1,055.00 | 10,550.00 | - |
| Cities & Towns | 22,000.00 | 1,750.00 | 13,327.75 | 3,085.00 | 2,750.00 | 20,912.75 | (1,087.25) |
| Friends | 23,000.00 | | | 5,000.00 | 9,000.00 | 14,000.00 | (9,000.00) |
| 100 to 500 Club | 1,000.00 | | | 925.00 | 1,000.00 | 1,925.00 | 925.00 |
| Other | 3,700.00 | 172.00 | | 50.00 | 45,000.00 | 45,222.00 | 41,522.00 |
| Interest | 750.00 | 160.87 | 111.45 | 138.30 | 170.85 | 581.47 | (168.53) |
| | - | | | - | - | - | - |
| Total Inflows | 120,500.00 | 2,082.87 | 24,439.20 | 38,608.30 | 92,420.85 | 157,551.22 | 37,051.22 |
| Cash Outflows | | | | | | | |
| Program Expenses: | | | | | | | |
| Special Projects | | | | | | | |
| A. Green Up Day | 41,200.00 | | | | 44,632.12 | 44,632.12 | 3,432.12 |
| B. Poster Contest/Awards | 4,600.00 | | | 896.15 | 4,521.20 | 5,417.35 | 817.35 |
| C. Other (Green Up to | | | | | 35,144.49 | 35,144.49 | 35,144.49 |
| Total Program | 45,800.00 | - | - | 896.15 | 84,297.81 | 85,193.96 | 39,393.96 |
| Administrative Expenses- | | | | | | | |
| Salaries / Office | 54,000.00 | 14,559.00 | 14,072.25 | 15,342.75 | 15,202.50 | 59,176.50 | 5,176.50 |
| Payroll Taxes | 4,000.00 | 776.67 | 795.08 | 866.86 | 858.95 | 3,297.56 | (702.44) |
| Health/Dental Insurance | 6,500.00 | 2,230.70 | 1,211.20 | 1,093.20 | 2,364.07 | 6,899.17 | 399.17 |
| Insurance-workers comp/ Mileage & Expenses | 1,000.00 | | | | 1,054.00 | 1,054.00 | 54.00 |
| | 2,500.00 | 300.71 | 489.15 | 532.42 | 765.05 | 2,087.33 | (412.67) |
| Telephone/Internet/ Postage | 1,800.00 | 409.43 | 259.73 | 314.55 | 456.84 | 1,440.55 | (359.45) |
| Office Equipment | 1,300.00 | 308.00 | 220.00 | 473.00 | 302.00 | 1,303.00 | 3.00 |
| Supplies & Miscellaneous | 2,800.00 | 632.03 | 827.11 | 449.46 | 975.02 | 2,883.62 | 83.62 |
| Contractual Services | 800.00 | 800.00 | | | | 800.00 | - |
| Office-Capital projects | - | | | | | - | - |
| Total Administrative | 74,700.00 | 20,016.54 | 17,874.52 | 19,072.24 | 21,978.43 | 78,941.73 | 4,241.73 |
| Total Outflows | 120,500.00 | 20,016.54 | 17,874.52 | 19,968.39 | 106,276.24 | 164,135.69 | 43,635.69 |
| Surplus / (Deficit) | - | (17,933.67) | 6,564.68 | 18,639.91 | (13,855.39) | (6,584.47) | (6,584.47) |



Manchester Rescue Squad

P.O. Box 26

Manchester Center, VT 05255

Phone 802-362-1995 Fax 802-362-8175

Email: manchesterrescue@myfairpoint.net

Manchester Rescue Squad (MRS) is a non-profit organization that provides your community and surrounding communities with emergency medical services.

We provide the communities we serve with paramedic level service and strive to keep abreast of the ever changing medical technology available for the pre-hospital setting. MRS prides itself with having the most technologically advanced equipment available.

In addition to providing emergency medical coverage, MRS also provides education to the community in the form of CPR, AED (Automated External Defibrillation) and First Aid courses.

Call per town fiscal year 2011-2012

Manchester 786

Dorset.....224

Danby 101

Mt Tabor..... 13

Winhall 15

Rupert 14

Out of area..... 52

Total 1205

Respectfully Submitted,

Michael Casey, CCEMT-P
Chief Operations Officer



Manchester Rescue Squad

| | <u>Aug '11 - Jul 12</u> |
|-----------------------------------|-------------------------|
| Ordinary Income/Expense | |
| Income | |
| 4000-1 · Current Income | |
| 4000 · Patient Med Ins Receipts | 448,047.77 |
| 4005 · Patient Direct Payments | 29,119.72 |
| 4010 · Municipal | 30,100.00 |
| 4020 · Gen Contributions | 19,348.00 |
| 4022 · Donations - Anne | 12,864.21 |
| 4025 · Membership | 73,936.00 |
| 4031 · CPR Classes | 2,000.00 |
| 4051 · Classes | 300.00 |
| 4500 · Ambulance Coverage | 2,575.00 |
| Total 4000-1 · Current Income | <u>618,290.70</u> |
| 4015 · Memorials | 1,020.00 |
| 4100 · Interest Earned | 42.89 |
| Total Income | <u>619,353.59</u> |
| Expense | |
| 5000.1 · Administrative Expense | |
| 5010 · Wages (Medical Staff) | 0.00 |
| 5015 · Holiday Pay | 7,054.08 |
| 5020 · Overtime | 68,937.47 |
| 5030 · Vacation | 12,198.46 |
| 5100 · Building Maint/Cleaning | 1,651.72 |
| 5150 · Building Cleaning Supplies | 713.52 |
| 5505 · Employee Medical Insurance | 23,951.45 |
| 5600 · Mileage | 118.77 |
| 6001 · Insurance EXP | |
| 6004 · Workmen's Compensation | 21,568.50 |
| 6007 · Public Officials | 2,121.00 |
| 6008 · Prop/IM/Crime | 1,996.50 |
| 6009 · Auto | 1,378.50 |
| 6010 · Employment Practices | 750.00 |
| 6011 · General Liability | 4,011.00 |
| 6019 · Excess | 3,348.00 |
| 6001 · Insurance EXP - Other | 5,503.00 |
| Total 6001 · Insurance EXP | <u>40,676.50</u> |
| 6012 · Functions | |
| 6013 · Holiday Party | 97.78 |
| 6014 · Meeting Exp, food | 50.13 |
| 6012 · Functions - Other | 0.00 |
| Total 6012 · Functions | <u>147.91</u> |
| 6020 · Misc-reimb.sub mutual aid | -537.21 |
| 6049 · Professional Services | |
| 6050 · Accounting | 2,450.00 |
| 6051 · Legal | 773.00 |
| 6052 · Billing - medical services | 79,486.95 |
| 6054 · Prof Organizations | 150.00 |
| 6055 · Bookkeeping | 7,660.00 |
| 6056 · Medical for staff/vol | 0.00 |

Manchester Rescue Squad

| | |
|---|------------|
| 6057 · Consultant | 4,000.00 |
| 6565 · Oppenheimer Funds - Company | 2,925.00 |
| 6049 · Professional Services - Other | 0.00 |
| Total 6049 · Professional Services | 97,444.95 |
| 6300 · Office Supplies/Software | |
| 6305 · Equipment | 18.59 |
| 6310 · Software | 2,960.00 |
| 6300 · Office Supplies/Software - Other | 546.55 |
| Total 6300 · Office Supplies/Software | 3,525.14 |
| 6311 · Office Supplies - General | 535.65 |
| 6400 · Public Relations - Fundraising | 312.00 |
| 6560 · Payroll Expenses | 26,443.16 |
| 6750 · Utilities | |
| 6755 · Electricity | 4,018.83 |
| 6760 · Water | 307.71 |
| 6765 · Heat | 1,945.23 |
| 6750 · Utilities - Other | 160.00 |
| Total 6750 · Utilities | 6,431.77 |
| 5000.1 · Administrative Expense - Other | 237,532.14 |
| Total 5000.1 · Administrative Expense | 527,137.48 |
| 5080 · Payroll Service charge | 0.44 |
| 5490 · Grounds Maintenance | 516.99 |
| 6000.01 · Direct Service Expense | |
| 5200 · Crew Expense | |
| 5205 · Beverage Expense | 89.74 |
| 5200 · Crew Expense - Other | 0.00 |
| Total 5200 · Crew Expense | 89.74 |
| 5300 · Communications/Repairs | |
| 5310 · Radio | 284.00 |
| 5330 · Cellular | 2,101.24 |
| 5340 · Telephone | 2,255.65 |
| 5300 · Communications/Repairs - Other | 0.00 |
| Total 5300 · Communications/Repairs | 4,640.89 |
| 5700 · Medical Equipment | |
| 5701 · Medical Equipment Contracts | 3,953.25 |
| 5702 · Medical Equipment Repairs | 0.00 |
| 5700 · Medical Equipment - Other | 185.31 |
| Total 5700 · Medical Equipment | 4,138.56 |
| 5710 · Medical supplies | |
| 5711 · Oxygen | 3,961.23 |
| 5710 · Medical supplies - Other | 14,812.83 |
| Total 5710 · Medical supplies | 18,774.06 |
| 5800 · Education | |
| 5805 · Volunteer Course Expense | 867.00 |
| 5815 · Paid Employee Course Exp | 307.51 |
| 5845 · EMS Conference | 800.00 |
| 5855 · Instructors Expense | 1,840.00 |
| 5800 · Education - Other | 0.00 |
| Total 5800 · Education | 3,814.51 |
| 6033 · Educational Supplies | |
| 6035 · CPR Class Supplies | 530.65 |

Manchester Rescue Squad

| | |
|---|--------------------------|
| 6033 · Educational Supplies - Other | 154.37 |
| Total 6033 · Educational Supplies | <u>685.02</u> |
| 6500 · Staff Recruitment | 0.00 |
| 6680 · Travel & Meeting Expense | 13.25 |
| 6700 · Uniforms | 2,982.26 |
| 6800 · Vehicles Maintenance/Repairs | |
| 6810 · Diesel Fuel Usage | 22,657.62 |
| 6820 · Repairs & Maintenance | 8,599.12 |
| 6800 · Vehicles Maintenance/Repairs - Other | 5,051.21 |
| Total 6800 · Vehicles Maintenance/Repairs | <u>36,307.95</u> |
| 6890 · Gifts | 0.00 |
| 7100 · Gifts/Dues /Subscriptions | 484.00 |
| Total 6000.01 · Direct Service Expense | <u>71,930.24</u> |
| 6002 · Interest EXP | 3.19 |
| 6060 · Reimbursable Expenses | 315.93 |
| 6100 · Subscriber Mutual Aid | 89.79 |
| 6330 · Postage & Printing | 602.04 |
| 6331 · Fund Raising Postage & Printing | 0.00 |
| 6990 · Contributions | 0.00 |
| 6996 · Bank Service Charges | 49.51 |
| Total Expense | <u><u>600,645.61</u></u> |
| Net Ordinary Income | 18,707.98 |
| Other Income/Expense | |
| Other Expense | |
| 7005 · First Responder Vehical Expense | <u>0.00</u> |
| Total Other Expense | <u>0.00</u> |
| Net Other Income | <u>0.00</u> |
| Net Income | <u><u>18,707.98</u></u> |



Dorset Fire District #1

The Dorset Fire District responded to 91 calls during 2012. Call breakdown as follows:

| | | | |
|------------------------|----|-----------------------|---|
| Accident with Injuries | 9 | Manchester | 3 |
| Brush Fires | 2 | Pawlet | 0 |
| Burnt Food | 5 | Rupert | 1 |
| Chimney Fires | 0 | Smoke Condition | 2 |
| CO2 Alarm | 2 | Vehicle Fire | 1 |
| CO2 problem | 2 | Trees Across Road | 6 |
| East Dorset | 26 | Transformer Fire | 1 |
| EMS Assist | 1 | Structure Fire | 1 |
| Fire Alarms | 15 | Trees on Wires | 4 |
| Search & Rescue | 1 | Wells | 1 |
| Good Intent Call | 2 | Unattended Brush Fire | 2 |
| Hazmat | 3 | | |
| Granville NY Assist | 1 | | |

For the year, the firemen had 1592 hours of in-house training with some firemen taking an additional 208 hours of fire school training. There are also four firefighters attending the Firefighter 1 course this year.

The Dorset Fire District serves over 1000 property owners as well as oversees the water system for Dorset with approximately 180 customers. Our annual meeting is held on the second Monday in May – May 13, 2013.

Respectively submitted,
Mark Putnam, Prudential Committee Chairman



DORSET FIRE DISTRICT #1

| | | 2011-2012 | 2012-2013 |
|---------------------------|--|------------------|------------------|
| | | ACTUAL | BUDGET |
| Revenue | | | |
| | Fire Tax | 170,243.02 | 20,1230 |
| | Fire Tax - Delinquent | 12,697.36 | |
| | Interest Income | 2,671.29 | 2,000 |
| | Town Appropriation | 1,200.00 | 1,200 |
| Total Revenue | | 186,811.67 | 204,430.00 |
| Expenditures | | | |
| | Clerk Fees | 9,480.00 | 9,480 |
| | Dues & Subscriptions | 994.68 | 700 |
| | Education & Retention Plann | 27,469.58 | 25,000 |
| | Electric | 2,883.78 | 3,300 |
| | Fireman's Dinner | 1,477.34 | 2,500 |
| | Fireman's Training | 2,255.92 | 3,500 |
| | Gas/Diesel Fuel | 4,292.29 | 4,500 |
| | Grant Matching Funds | | 2,500 |
| | Heating Oil | 2,500.00 | 4,500 |
| | Insurance | 15,526.80 | 23,000 |
| | Maintenance - Equipment | 5,117.55 | 6,000 |
| | Maintenance - Firehouse | 4,082.94 | 6,000 |
| | Maintenance - Vehicles | 18,825.44 | 13,000 |
| | New Equipment | 41,024.29 | 40,000 |
| | New Truck Payment | 37,526.27 | 37,550 |
| | Postage/Printing | 1,363.56 | 1,400 |
| | Professional & Clerk Fees | 1,312.50 | 2,000 |
| | Sinking Fund | 0.00 | 16,000 |
| | Supplies | 710.37 | 500 |
| | Telephone | 2,799.33 | 3,000 |
| Total Expenditures | | 179,642.64 | 204,430.00 |
| Net Revenue** | | <u>7,169.03</u> | |

****this amount is transferred into the Truck Escrow Fund**

EAST DORSET FIRE DISTRICT #1

The East Dorset Fire Department has responded to 107 calls in 2012. We have 18 members on the Department. We have five members taking the FIRE FIGHTER ONE class, which is 228 hours long. The Firefighters have been very busy training with other Mutual Aid Departments.

We thank the people of Dorset for their ongoing support. I would like to thank all the Firefighters for their time and effort that they donate to our Fire Station.

The Officers of the Department are:

Howard Towsley Jr..... Fire Chief
 John Niles.....1st Assistant Chief
 Shawn Towsley 2nd Assistant Chief

107 calls in 2012

| | |
|-----------------------|----------------------|
| Structure Fires - 2 | Control Burn - 1 |
| Grass/Brush Fires - 2 | Electrical Fires - 2 |
| Gas Spill - 1 | Wood/Rescue - 2 |
| Vehicle Fires - 2 | Smell of Propane - 1 |
| Auto Accidents - 12 | Trees/Wires Down - 1 |
| Alarms - 4 | |

Mutual Aid to Dorset..... 52
 Mutual Aid to Manchester..... 7
 Mutual Aid to Danby..... 14

Mutual Aid to Arlington..... 1
 Mutual Aid to Clarendon..... 1

Respectfully submitted,

Howard Towsley Jr., Fire Chief



EAST DORSET FIRE DISTRICT #1 – FIRE DIVISION 2011-2012

| Acct # | East Dorset Fire District # 1 Fire Division Comparative Budget | Budget 2011-12 | Actual (to date) 2011-12 | Budget 2012-2013 |
|---------------|---|---------------------------|-------------------------------------|-----------------------------|
| | FIREHOUSE | | | |
| 2000 | Maint/Repair | 10,000.00 | 20,307.51 | 15,000.00 |
| 2100 | Utilities | 5,600.00 | 6,489.81 | 5,600.00 |
| 2200 | Supplies | 250.00 | 47.61 | 250.00 |
| | | 15,850.00 | 26,844.93 | 20,850.00 |
| | APPARATUS | | | |
| 3000 | Maintenance/ Repair | 6,000.00 | 9,069.09 | 10,000.00 |
| 3001 | New Equipment | 12,000.00 | 11,513.54 | 12,000.00 |
| 3002 | Fuel | 3,000.00 | 2,507.39 | 3,000.00 |
| 3003 | Radios | 2,000.00 | 1,035.56 | 3,000.00 |
| 3005 | Truck Sinking Fund | 18,000.00 | 18,000.00 | 10,000.00 |
| 3006 | Truck Payment # 3 | 35,017.00 | 35,017.00 | 35,017.00 |
| | Total | 76,017.00 | 77,142.58 | 73,017.00 |
| | PERSONNEL | | | |
| 4000 | Protective Clothing | 7,000.00 | 4,410.67 | 4,500.00 |
| 4100 | Dues/Sub Training | 750.00 | 498.60 | 1,500.00 |
| 4200 | FEC | 8,000.00 | 7,728.15 | 8,500.00 |
| 4004 | Meals | 1,500.00 | 705.64 | 1,500.00 |
| | Total | 17,250.00 | 13,343.06 | 16,000.00 |
| | ADMINISTRATION | | | |
| 5000 | Professional Fees | 3,300.00 | 3,075.00 | 3,300.00 |
| 5001 | Office Supplies | 550.00 | 310.80 | 300.00 |
| 5005 | Ads | 100.00 | 68.40 | 100.00 |
| 5200 | Insurance | 18,000.00 | 16,074.21 | 18,000.00 |
| 5202 | Fire Prevention | 2,000.00 | 2,154.00 | 500.00 |
| | Total | 23,950.00 | 21,682.41 | 22,200.00 |
| | Fire Division Budget Total | 133,067.00 | 139,012.98 | 132,067.00 |





In 2012, Dorset Nursing Association, an office of the Rutland Area Visiting Nurse Association & Hospice, provided Dorset residents with exceptional home care, hospice and community health services. From infants with hi-tech needs to our most senior population facing end-of-life care, we continued to carry out our mission to bring medically necessary healthcare wherever it is needed, regardless of a client's ability to pay, location of residence, or complexity of health issues.

In the face of shrinking government and state reimbursements and rising healthcare costs, we have continued to identify community needs and provide essential cost-effective health care services to some of our community's most vulnerable individuals.

This past year, Dorset Nursing served 61 Dorset residents with 859 home care visits – an average of 14 visits per patient. Agency-wide last year, RAVNAH's dedicated staff made more than 74,196 visits to 2,466 patients. Dorset Nursing and RAVNAH have agreed that all town funds voted for Dorset Nursing will be retained for use in this area.

In closing, we wish to thank the citizens of Dorset who supported us in 2012. With your continued vote of confidence, we will continue to meet our mission to enhance the quality of life of all we serve through comprehensive home and community health services.

Ronald J. Cioffi, Executive Director

Peg Gregory, Friends of Dorset Nursing



RUTLAND AREA VISITING NURSE ASSOCIATION AND HOSPICE, INC.

**STATEMENT OF INCOME AND EXPENSES
FOR THE YEAR ENDED DECEMBER 31, 2011**

Based on the latest audit financial reports

| | |
|---|---------------|
| Operating Revenue | |
| Net patient service revenue | \$ 10,059,496 |
| Grant revenue | 660,764 |
| Contract service revenue | 194,454 |
| Other operating revenue | 54,742 |
| Net assets released from restrictions for operations | |
| | <hr/> |
| Total Operating Revenue | 10,969,456 |
| | <hr/> |
| Operating Expenses | |
| Salaries | 6,480,836 |
| Benefits and payroll taxes | 1,830,585 |
| Transportation | 332,042 |
| Program supplies | 565,334 |
| Contract services | 796,386 |
| Other operating expenses | 1,321,764 |
| Depreciation | 216,582 |
| Interest expense | 18,969 |
| Bad debt expense | - |
| | <hr/> |
| Total Operating Expenses | 11,562,498 |
| | <hr/> |
| OPERATING INCOME | (593,042) |
| | <hr/> |
| Other Revenue and Gains | |
| United Way and municipal appropriations | 229,567 |
| Contributions, net | 253,846 |
| Investment income | (18,928) |
| | <hr/> |
| Total Other Revenue and Gains | 464,485 |
| | <hr/> |
| EXCESS OF REVENUE OVER EXPENSES | \$ (128,557) |
| | <hr/> <hr/> |

Voter Approved Appropriations

Dorset Old Cemetery Report

Special thanks to all those who help to preserve the old Dorset cemeteries goes to the following people who have given of their time:

David Bentley

Bob Alper

David Lawrence

Douglas Beebe

Dorset Road Crew

Emerald Lake State Park Crew

Balance on hand (12-31-2011)\$60.00

Received Town of Dorset..... \$500.00

Total Cash.....\$560.00

Maintenance 5 Old Cemeteries..... \$300.00

Large Cemetery Dorset Hill Road\$60.00

Balance on Hand (12-31-2012).....\$200.00

Respectfully submitted,

Harold Beebe





GNAT-TV Mission

GNAT-TV is a 501(c)3 non-profit organization created in 1997 to produce and promote Community Television. GNAT-TV's mission is to provide and encourage public access to media technology, equipment and training, and to provide local information to our regional community.

GNAT-TV Service Areas

GNAT-TV serves the communities of Arlington, Dorset, Londonderry, Manchester, Peru, Rupert, Sandgate, Stratton, Sunderland, Weston and Winhall. GNAT-TV broadcasts public, education and government "PEG" content on Comcast Cable channels 15, 16 & 17, and on channel 8 in Weston & Londonderry and at www.gnat-tv.org.

GNAT-TV Media Services

GNAT-TV provides opportunities for individuals and groups to produce and broadcast original, non commercial programs on our cable channels.

GNAT-TV lends high quality audio visual equipment including video cameras and editing systems and provides technical training to all residents, community organizations and schools within the eleven towns in our viewing area.

GNAT-TV maintains community television studio facilities and manages an electronic bulletin board where community organizations and citizens can produce video messages and announcements for the community.

Government Access Services to Towns

GNAT-TV provides video coverage and television (and internet) broadcasts of town meetings, school board meetings and other educational, civic and community events.

The cooperation and partnership between the Town of Dorset and GNAT-TV has proved to be a beneficial public service and a positive force in engaging and informing the citizens of Dorset. In order to provide consistent and sustainable coverage of government meetings to all our service area communities, and to continue improving our delivery systems on our cable broadcast channels and other delivery systems, GNAT is seeking funds to help support and defray the costs related to the service. GNAT-TV employs local citizens who videotape and process the government meeting television coverage.

To this end, GNAT respectfully requests the citizens of Dorset to allocate \$2000 to help support & defray some of the costs related to the videotaping and television broadcast of the Town of Dorset Select Board and other public and municipal meetings.

Mailing: P.O. Box 2168 Manchester Center, VT 05255
Studio: 6378 Route 7A, Sunderland, VT
802.362.7070 www.gnat-tv.org



2012 COST ESTIMATES for GNAT-TV

| | |
|--|---------------|
| Select Board | \$741 |
| School Board | \$467 |
| Town Meeting | \$94 |
| Estimated Costs for Coordination, Pre/Post Production, File Encoding etc. | \$3155 |
| Total | \$4457 |

Statement of Financial Activities
Year Ending September 30. 2012 & 2011

| | 2012 | 2011 |
|---|-------------------|-------------------|
| INCOME | | |
| PEG Access Operating Revenue | \$ 329,570 | \$ 316,262 |
| PEG Access Capital Revenue | \$ 34,522 | \$ - |
| Program Service | \$ 4,871 | \$ 6,372 |
| Contributions | \$ 2,595 | \$ 1,738 |
| Interest | \$ 413 | \$ 704 |
| Fundraising | \$ 8,765 | \$ 21,640 |
| | \$ 380,736 | \$ 346,716 |
| EXPENSE | | |
| Payroll Fees, Taxes and Salaries (Four Full Time Staff, Five Part Time Government Videographers) | \$ 185,218 | \$ 166,152 |
| Rent / Utilities | \$ 24,690 | \$ 27,755 |
| Insurance (Medical, Liability, Disability) | \$ 23,649 | \$ 28,453 |
| Production Supplies | \$ 9,402 | \$ 6,160 |
| Fundraising Expense | \$ 2,756 | \$ 10,642 |
| Other Operating Expense | \$ 19,573 | \$ 39,229 |
| Repairs/Maintenance | \$ 1,334 | \$ 10,280 |
| Equipment / Depreciation | \$ 33,409 | \$ 26,085 |
| Moving Expense | \$ - | \$ 32,524 |
| | \$ 300,031 | \$ 347,280 |
| Increase (Decrease) in Unrestricted Net Assets | \$ 80,705 | \$ (564) |
| Net Assets, Beginning of Year | \$ 233,114 | \$ 233,678 |
| Net Assets, End of Year | \$ 313,819 | \$ 233,114 |

Mailing: P.O. Box 2168 Manchester Center, VT 05255
 Studio: 6378 Route 7A, Sunderland, VT
 802.362.7070 www.gnat-tv.org

Center for Restorative Justice



The Center for Restorative Justice (CRJ) is a true community agency. Eleven Bennington County towns appropriate funds to support the work of CRJ, local non-profits and groups provide valuable community service opportunities for CRJ clients, and 52 community volunteers carry out the restorative justice work of the agency. Restorative justice is a form of community justice; it is a framework by which a community can respond to crime. It holds offenders accountable and places emphasis on repairing the harm done to the victim and the community. Community volunteers donate over 1,200 hours of time each year on CRJ's many restorative boards and panels.

The community also is a direct beneficiary of CRJ programs and services. Offenders referred to CRJ's many programs are removed from the costly court system saving communities and the state thousands of dollars each year. CRJ's programs supporting high-risk youth provide not only a cost saving for communities today, but for decades to come. This past year CRJ served 582 people- 32 of which were Dorset residents, collected over \$6,500 in client donations and passed on those donations to various local charities and groups, collected and disbursed over \$11,750 in restitution to victims of crime, and case managed over 2,300 hours of community service.

CRJ's wide range of programs and services include: Court Diversion, Teen Alcohol Safety Program, Street Checker Program, Juvenile Restorative Probation, Pre-Charge, Truancy Project, Reparative Probation Program, Reentry Program, and a new afterschool drop-in program. Please visit CRJ's web site www.bcrj.org for a complete description of all CRJ programs and services.

CRJ is very grateful for your community support and partnership.

| <i>FY 2012 FINANCIAL REPORT</i> | | |
|--|----------------------------|----------------|
| Revenue: | State Grants | 231,809 |
| | Other Grants | 23,014 |
| | School Funding | 38,500 |
| | Fees- Diversion/TASP | 39,000 |
| | Town Funding | 9,000 |
| | Contributions, Fundraising | 1,500 |
| Total Revenue | | 342,823 |
| Expenses | Personnel | 250,974 |
| | Facilities | 12,902 |
| | Operations | 55,097 |
| | Ins/WC | 10,000 |
| | Training | 4,000 |
| | Prof Fees | 9,850 |
| Total Expenses | | 342,823 |

Respectfully Submitted by,

Leitha Cipriano, CRJ Executive Director

Project Against Violent Encounters



In 2012, PAVE continued to offer comprehensive services to victims of domestic violence, sexual violence, dating violence, and stalking. These services include: 24 hour emergency hotline, court and social service advocacy, support groups, case management, emergency financial assistance, legal assistance, access to emergency and transitional housing, supervised visitation, parenting classes, and community and in-school education.

Over the past year PAVE's staff and volunteers provided services to approximately 900 women, men, and teens. Sixteen Dorset residents received comprehensive services including ongoing case management, safety planning, criminal, civil and legal advocacy, housing advocacy and economic empowerment services.

Our supervised visitation program provided sixty-four children safe access to approximately 2,000 hours of visitation with non-residential parents. We provided 23 adults and 20 children with 2,513 nights of shelter services, an increase of 48% over last year. We also assisted thirty-eight individuals and families transition to stable housing.

We continue to offer violence prevention programming throughout Bennington County to adults and young people, pre-school through college. During the past year we provided these programs to approximately 1400 adults and children. In addition, we have now expanded our outreach efforts to include presentations and videos on cable access television, our website (pavebennington.org) and social media including YouTube. Our focus continues to be on healthy expression of feelings, bullying prevention and alternatives to violence.

On behalf of our Board of Directors and staff I thank you for your ongoing commitment to PAVE. Our staff and volunteers will continue to offer quality services for victims of domestic and sexual violence and respond to each town's desire for a healthy and violence free community.

Respectfully submitted, Linda Campbell, Executive Director



Pave Revised Budget 2012-2013

| Revised 10/5/2012 | | TOTAL 2012-13 |
|--|--|---------------|
| Notes | | |
| <u>Income - Cash Reserves</u> | | 24,553 |
| 4020 · Contributions - Indiv - Groups | | 33,503 |
| 4045 · Contributions - Towns | | 7,880 |
| 4060 · Contrib - Program Income | | 2,415 |
| 4120 · Grant Income Federal | | 258,734 |
| 4110 · Grant Income State | | 170,175 |
| 4130 · Grant Income Other | | 3,100 |
| 4500 · Adjusted Grant Income | | 28,848 |
| Total Income | | 529,208 |
| <u>Expenses</u> | | |
| 60001 · Salaries | | 235,105 |
| 60002 · Workman's Comp Insurance | | 3,265 |
| 60002 · State Unemploy Insurance | | 7,466 |
| 60003 · Payroll FICA Expense | | 16,709 |
| 60004 · Health Insurance | | 28,213 |
| 60005 · AIG ST Disability Insurance | | 4,135 |
| 60006 · Monitor Fee | | 42,000 |
| 60007 · Nurturing Parenting Classes | | 3,000 |
| 60007 · Education Stipend | | 200 |
| 60009 · Mileage Network Related | | 500 |
| 60010 · Mileage - Staff | | 850 |
| 60011 · Mileage Monitors - C Transport | | 300 |
| 60012 · Training/Travel | | 15,146 |
| 60013 · Accounting Audit Fee & 990 | | 3,500 |
| 60016 · Payroll Service Fee | | 1,450 |
| 60017. Legal Fees-PAVE | | 500 |
| 60048 · Legal Fees-Client | | 2,100 |
| 60018 · Bank Charges | | 150 |
| 60020 · Liability Insurance | | 6,500 |
| 60021 · Repairs & Maintenance | | 8,500 |
| 60022 · Building Rent- Family Time | | 6,900 |
| 60047 · Building Rent-Transitional Apt | | 8,400 |
| 60024 · Mortgage Principal | | 8,951 |
| 60025 · Utilities - Electric | | 3,140 |
| 60026 · Utilities - Fuel | | 5,580 |
| 60027 · Utilities - Sewer & Water | | 1,000 |
| 60028 · Trash and Recycling | | 625 |
| 60030 · Copier | | 1,275 |
| 60031 · Copier Repairs & Maintenance | | 950 |
| 60032 · Computer | | 1,500 |
| 60033 · Computer Repairs & Maintenance | | 1,250 |
| 60034 · Postage | | 1,800 |
| 60035 · Dues & Subscriptions | | 3,900 |
| 60036 · Office Supplies Expense | | 2,200 |
| 60037 · Materials and Supplies | | 1,700 |
| 60038 · Telephone | | 4,900 |
| 60044 · Hotline | | 4,200 |
| 60039 · Internet | | 1,121 |
| 60039 · Website | | 179 |
| 60045 · Client Emergency Subsidies | | 14,500 |
| 60046 · Transitional Housing Subsidies | | 64,469 |
| 60051 · D & O Insurance | | 1,500 |
| 60053 · Mortgage Interest Expense | | 8,279 |
| 60062 · Board Fundraising Exp | | 1,300 |
| Total Expenses | | 529,208 |



Neighbor to Neighbor Dorset Town Report 2012

Neighbor to Neighbor is a non-profit program that brings together dedicated volunteers to help our older and disabled neighbors remain independent and in their own homes for as long as possible. Volunteers provide non-medical assistance with daily activities instrumental to independent living. In addition we provide social programs that keep people connected to each other and the community.

In 2012 Neighbor to Neighbor assisted 81 care recipients living throughout the Northshire area. A total of 70 volunteers gave over 6,100 hours of their time. 13 Dorset volunteers assisted 12 Dorset care recipients, helping with transportation to medical appointments, shopping and errands, misc. chores and friendly visits. In addition, we teamed up with local youth groups and business volunteers to assist with yard work and other outdoor needs. We scheduled several social events, lunches and movies and encouraged intergenerational activities by collaborating with area schools attending activities such as school plays and concerts. This is a wonderful opportunity for our care recipients to socialize with their peers.

All of our services are offered free of charge. We work hard to build financial sustainability through fundraising events, publicity, education, private and corporate donors and our annual appeal. On behalf of the Steering Committee, our volunteers and most especially those we serve, Neighbor to Neighbor offers a sincere thank you for your support.

Respectfully submitted,

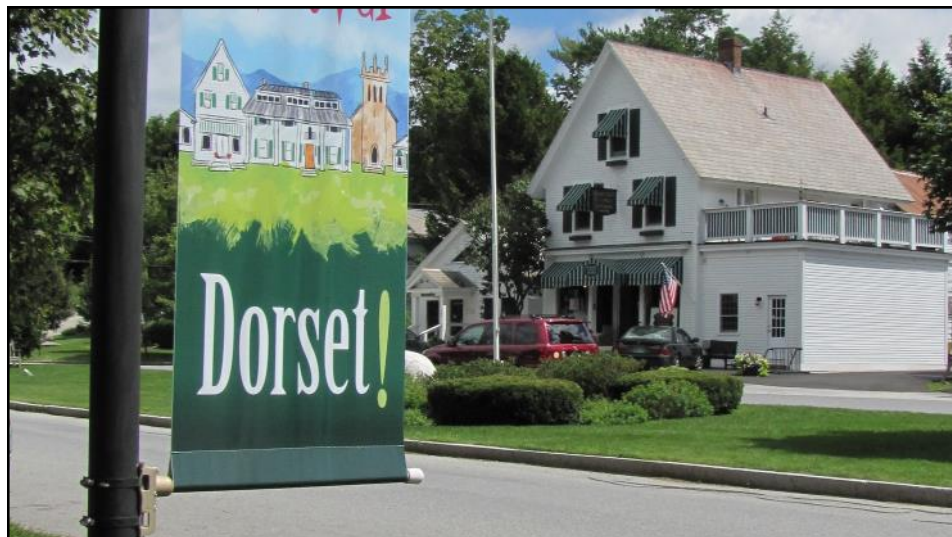
Kate Coss
Program Director



Current and Proposed Budget

NEIGHBOR TO NEIGHBOR

| 7/1/2011 to 6/31/2012 | | 7/1/2012 to 6/31/2013 | |
|---|--------------------|--|--------------------|
| Accepted Operating Budget | | Operating Budget | |
| Income | | Income | |
| Grant Award | \$5,000.00 | Grant Award | \$5,000.00 |
| Fundraising | \$10,000.00 | Fundraising | \$8,000.00 |
| Individual Contributions | \$10,000.00 | Individual Contributions | \$10,000.00 |
| Foundations/Corporate | \$20,000.00 | Foundations/Corporate | \$15,000.00 |
| Special Events | \$6,000.00 | Special Events | \$6,000.00 |
| Interest Income | \$1,000.00 | Interest Income | \$1,000.00 |
| In-Kind Contributions (rent & conf. Rm.) | \$19,184.00 | In-Kind Contributions (rent & conf. Rm.) | \$19,184.00 |
| In-Kind Donations | | In-Kind Donations | |
| Support from towns | \$3,000.00 | Support from towns | \$3,000.00 |
| Support from houses of worship | \$1,000.00 | Support from houses of worship | \$1,000.00 |
| | | | |
| Total Income | \$75,184.00 | Total Income | \$68,184.00 |
| Expenses | | Expenses | |
| Salaries | \$32,000.00 | Salaries | \$32,000.00 |
| Holiday Wages/ bonus | | Holiday Wages/ bonus | |
| *Fringe Benefits & WC | \$3,600.00 | *Fringe Benefits & WC | \$3,600.00 |
| Education/Conferences | \$200.00 | Education/Conferences | \$100.00 |
| Travel Local/Regional | \$200.00 | Travel Local/Regional/**CR ***Fuel Assistance | \$500.00 |
| In Kind Contributions | \$19,184.00 | In Kind Contributions | \$19,184.00 |
| In Kind Donations | | In Kind Donations | |
| Supplies/Recruit/Training | \$600.00 | Supplies/Recruit/Training | \$350.00 |
| Printing/Publicity/Advertising | \$2,000.00 | Printing/Publicity/Advertising | \$2,000.00 |
| Postage | \$1,200.00 | Postage | \$1,200.00 |
| Petty cash | \$50.00 | Petty cash | \$50.00 |
| Fundraising expenses | \$2,500.00 | Fundraising expenses | \$2,500.00 |
| Care Recipient Events | \$2,600.00 | Care Recipient Events | \$1,500.00 |
| Insurance: Liability | \$2,000.00 | Insurance: Liability | \$2,000.00 |
| Volunteer Recognition | \$500.00 | Volunteer Recognition | \$500.00 |
| Computer Tech Support | \$500.00 | Computer Tech Support | \$500.00 |
| Fuel Assistance, fuel for volunteers willing to drive CR's to appointments over 30 miles, one way | \$600.00 | | |
| Contingency 5% of budget | \$3,386.00 | Contingency 5% of budgeted expenses **** | \$2,340.00 |
| | | | |
| Total Expenses | \$71,120.00 | Total Expenses | \$68,324.00 |
| | | | |
| | | * WC refers to Workman's Compensation | |
| | | ** CR refers to Care Recipients | |
| | | *** gasoline for volunteers willing to drive CR's to appointments over 30 miles, one way | |
| | | **** figured after deducting in kind contributions | |



Green Mountain RSVP

The Green Mountain RSVP and Volunteer Center (Retired and Senior Volunteer Program), part of the Corporation for National and Community Service – Senior Corps, is a nation-wide program for people age 55 and older who wish to have a positive impact on the quality of life in their communities. Through meaningful and significant use of their skills and knowledge, they offer their volunteer service to non-profit and community organizations.

For 40 years RSVP in Bennington County has been helping local non-profit and civic organizations by recruiting and placing volunteers to meet community needs. Volunteer Center offers the same involvement to community-minded people under age 55. Green Mountain RSVP & Volunteer Center serves as a clearinghouse of opportunities and we view people, especially seniors, as our most valuable resource. We work hard to ensure that volunteers contribute their time, energy and skills to programs that have a significant, positive impact on the quality of life in Bennington County.

Bone Builders (osteoporosis prevention exercise classes), Seniors for Schools & America Reads & Senior for Schools (helping young students read), and TeleCare (calling homebound elders) are three of the important programs RSVP sponsors in Bennington County. Our volunteers continually address community concerns such as health and independent living for elders, literacy, emergency preparedness and the needs of lower-income citizens.

In and around Dorset 39 RSVP volunteers served 2124 hours last year at the AARP Tax Aide Program, the Dorset School, senior meals programs. They also served at Southwestern VT Medical Center Hospital, Meals on Wheels, The Green Mountain Express and Head Start. RSVP volunteers lead Bone Builders classes, that are available free to the public. Throughout Bennington County 262 volunteers gave 29,556 hours of service last year to 87 different organizations.

It is the generosity of the voters of Dorset that allows RSVP to continue these excellent programs that benefit so many Dorset residents.

Respectfully Submitted: Patricia M. Palencsar, Executive Director

| Green Mountain RSVP – 2011 - Year End Financial Report | | |
|--|---|-----------|
| Revenues | Federal Grant | \$174,900 |
| | Other grants | \$25000 |
| | State Funds | \$32,744 |
| | Town Funding (3 counties) | \$32,667 |
| | United Way | 1,500 |
| | Contributions | \$3,000 |
| Total Revenues | | \$269,811 |
| Expenses | Salaries | 172,610 |
| | Payroll Taxes | \$12,505 |
| | Benefits | \$21,570 |
| | Rent/Utilities/Communication(3 offices) | \$17,500 |
| | Volunteer Insurance | \$6,025 |
| | Program Expenses(3 offices) | \$29,600 |
| | Sponsor Administration Fee | \$10,000 |
| Total Expenses | | 269,811 |

BENNINGTON AREA HABITAT FOR HUMANITY

Bennington Area Habitat for Humanity (BAHfH) is the local affiliate of Habitat for Humanity International, an organization aimed at eliminating sub-standard housing worldwide. Habitat has built over 500,000 homes worldwide, housing more than 2.5 million people. BAHfH, is working in all of Bennington County to provide safe, decent, and affordable housing in partnership with families who otherwise would not have access to sufficient housing. Partner families are selected based on their need for housing, their income (30-70% of the area median income), and their credit rating. Each family must pay back a 0% mortgage to Habitat (with mortgage, property tax and insurance tailored so their total housing payments are never more than 30% of their income) and each person over 18 must complete up to 250 sweat equity hours. The monthly mortgage payments are recycled to build more homes for more families. Randall Wallace, the screenwriter for the movie *Braveheart*, said it best; "Habitat for Humanity is a perpetual motion miracle."

BAHfH is locally run and locally funded. Ninety percent of the money raised goes directly into building affordable housing in Bennington County. With the exception of some contract services, Habitat homes are built by local volunteers. Area businesses and service providers help with building, and by donating materials and financial support.

Fiscal year 2012 (July 1, 2011- June 30, 2012) was a very productive year for Bennington Area Habitat for Humanity. We completed our 13th home, which was dedicated on May 6, 2012. 113 different volunteers worked at least one day on this home for a total of 2,981 hours. In keeping with our goal of servicing all areas of Bennington County, as well as allowing us to help more families each year, we implemented a program called *A Brush with Kindness (ABWK)*. The ABWK program enables us to complete small repairs to improve the safety of homes owned by low-income residents. We made repairs to four homes. None of this would have been possible without the support we received from area towns, businesses, houses of worship, and individuals.

We welcome visitors to our build sites every Wednesday or Saturday, whenever we have a home/project in progress, so they can see the inspiring work being done by people of all skill levels, backgrounds, races and religions. For more information about our projects, please visit our website at www.benningtonareahabitat.com.

We are most grateful for the Town of Dorset's continued support and hope we can count on your assistance in the future.

Together, we are making a significant difference in the lives of hard-working, low-income area residents.

Monica Knorr, President,
Board of Directors

| Bennington Area Habitat for Humanity | | |
|---|----------------|-----------------|
| Town Reports | | |
| 7/1/2011 through 6/30/2012 | | |
| Cash Flows | | |
| | 2012 Actual | 2012 Budget |
| Contributions and Other Income | 51,948 | 40,000 |
| Restricted Contributions | 709,474 | 156,500 |
| Fundraising Events | 19,722 | 17,000 |
| Interest and Other Income | 2,801 | 0 |
| Mortgage Payments Received | 34,011 | 26,192 |
| Total Cash Flow In | 817,956 | 239,692 |
| Construction, Property Development, and Operations | 230,325 | 705,708 |
| Administrative and Other | 77,034 | 82,778 |
| Facilities and Equipment | 2,474 | 827 |
| Total Cash Flow Out | 309,833 | 789,313 |
| Net Cash Flow | 508,124 | -549,621 |



**SOUTHWESTERN VERMONT
COUNCIL ON AGING**

Report to the Citizens of Dorset

This report describes the services that the Southwestern Vermont Council on Aging (SVCOA) provided to elders in Dorset in 2012:

Senior Meals:

The Council helped provide 660 meals that were delivered to the homes of 5 elders in your community. This service is often called "Meals on Wheels". We also supply "Blizzard Bags" containing "shelf-stable" meals to home delivered meal participants and other isolated elders for use during a weather related emergency. In addition, 29 Dorset elders came together at a luncheon site in your area to enjoy a nutritious meal and the company of others; 187 meals were provided.

Case Management Assistance:

SVCOA case management staff helped 21 elders in your community. Case managers meet with an elder privately in the elder's home or at another agreed upon location and assess the elder's situation. They will work with the elder to identify needs and talk about possible services available to address those needs. If the elder desires, the case manager will link the client to appropriate services, coordinate and monitor services as necessary, and provide information and assistance to caregivers. Case managers also help elders connect with in-home assistance programs, including a program called Choices for Care. This program is especially helpful to frail elders facing long term care placement who still wish to remain at home.

Other Services and Support:

1) "Senior HelpLine" assistance at 1-800-642-5119. Our Senior HelpLine staff provide telephone support to elders and others who need information on available programs and community resources; 2) Medicare and health benefit counseling information and assistance through our State Health Insurance Program; 3) Legal service assistance through the Vermont Senior Citizens Law Project; 4) Information about elder issues via the "60Plus" column appearing in the Rutland Herald; 5) Nutrition education and counseling services provided by SVCOA's Registered Dietician; 6) Senior Companion support for frail, homebound elders; 7) Outreach services to elders dealing with mental health issues through our Elder Care Clinician. This service is provided in cooperation with Rutland County Mental Health; 8) Transportation assistance; 9) Caregiver support, information and respite to family members and others who are providing much needed help to elders in need of assistance; 10) Additional support and resources for elders affected by Tropical Storm Irene.

Southwestern Vermont Council On Aging

Income

| | <u>FY12 Actual</u> | <u>FY13 Budget</u> |
|-----------|--------------------|--------------------|
| Federal | \$1,931,771 | \$1,646,880 |
| State | \$837,116 | \$819,014 |
| Town | \$64,280 | \$64,280 |
| Donations | \$73,136 | \$74,395 |
| Interest | \$4,065 | \$5,000 |
| Other | \$502,785 | \$502,000 |
| Total | \$3,413,153 | \$3,111,569 |

Expenses *

| | | |
|---|-----------|-----------|
| Administrative Salaries | \$149,616 | \$153,356 |
| Rent & Utilities | \$117,232 | \$117,232 |
| Maintenance Building (Landlord expense) | | |
| Maintenencia Grounds (Landlord Expense) | | |
| Insurance | \$11,839 | 12,431 |
| Office Expenses | \$26,340 | \$28,711 |
| Telephone, Internet & Postage | \$20,510 | \$15,637 |
| Printing (Not separated out - minimal) | | |
| Other Expenses - Audit | \$6,000 | \$9,000 |
| Total | \$331,537 | \$336,367 |

* It appears you are asking for "Overhead" expenses. This is how we have interpreted this item.



BROC-COMMUNITY ACTION IN SOUTHWESTERN VERMONT

BROC – Community Action in Southwestern Vermont would like to take this opportunity to thank the citizens of Dorset who have supported our agency through the balloting process over the years. BROC continues to experience a large number of low-income individuals and families coming through our doors each day.

Last year, BROC helped meet the basic needs of 56 individuals in the Town of Dorset, as well as worked with 3 homeless families to find housing. In addition, BROC's Child and Adult Care Food Program (CACFP) reimbursed 1 day care home provider in Dorset for serving nutritious meals to about 10 children in their care, we weatherized the homes of 5 individuals through our Weatherization & Energy Conservation program, and our Economic & Workforce Development Program worked with 5 Dorset resident interested in starting or expanding a small business and 5 residents received classroom or seminar training. BROC also created several new partnerships and collaborations throughout the year with local organizations and businesses to help raise food for our emergency food shelf; as well as to help raise much needed funds so that the needs of our neighbors continue to be met.

With your help, BROC is able to help many families facing the difficult decisions on how to make their budgets work with rising prices. Sometimes being able to access a few meals from BROC or having a dry, warm place to stay at night can make all the difference.

Our appropriation request for the upcoming year is \$1,000.00.

Sincerely,

Linda G. Rooker

Executive Director

BROC - Community Action in Southwestern Vermont
Agency Annual Budget
10/01/11-09/30/12

Revenue and Support:

| | |
|------------------------|-----------|
| Federal & State Grants | 5,512,323 |
| Foundation Grants | 49,396 |
| Rental Income | 166,435 |
| Program Income | 332,093 |
| Contributions | 168,028 |
| Other | 124,589 |
| Shareheat | 71,181 |

| | |
|----------------------------|-----------|
| Total Revenue and Support: | 6,424,045 |
|----------------------------|-----------|

Expenses:

| | |
|--|-----------|
| Salaries & Fringe | 2,426,661 |
| Mileage | 94,818 |
| Training | 30,068 |
| Prof. Services & Contractuals | 141,596 |
| Office Space & Rental Housing Expenditures | 277,922 |
| Audit | 20,773 |
| Insurance | 28,021 |
| Direct Service | 2,732,747 |
| Supplies | 76,588 |
| Equipment | 74,937 |
| Telephone | 44,055 |
| Postage | 9,119 |
| Printing & Copying | 56,050 |
| Indirect Costs | 382,836 |

| | |
|----------------|-----------|
| Total Expenses | 6,396,191 |
|----------------|-----------|



DORSET HISTORICAL SOCIETY

The year 2012 was one of significant activity and accomplishment for the Dorset Historical Society, thanks in part to the financial support of our membership and the grant of funds provided by the Dorset voters last March. During the year we had 241 visitors sign the guest book at our museum, Bley House, and 1,712 people at the numerous programs we presented to the community. In all 20 states were represented and 20 visitors came from foreign countries, all attracted to Dorset in part by its historical society.

A new series of luncheons at Bley House featured an interesting group of speakers whose subject matter covered many topics of local historical interest. We also contributed to Dorset Day in July as the lawn at Bley House attracted over 350 people to our annual ice cream social. We prepared an exhibit of Dorset in the Civil War for the biannual Vermont History Expo which was later installed in our museum. In June the main gallery at Bley featured our new exhibit; "Theatre in Dorset, 1878-2012". Two quarry walks this summer were followed in September by an East Dorset walk, and our ongoing collaboration with students at the Dorset Elementary School and Long Trail School studying local history continues as well. We also installed a small exhibit in the Dorset Library as part of their 100th anniversary celebration.

In 2013 we will have several new exhibits at Bley House as we celebrate the fifty year anniversary of our founding in 1963.

The Board of Directors of the Dorset Historical Society

| | <u>2012 Actual</u> | <u>2013 Budget</u> |
|----------------------------|-----------------------|--------------------|
| <u>REVENUE</u> | | |
| Membership Income | \$22,742.00 | \$22,500.00 |
| Museum Proceeds | 2,936.09 | 3,135.00 |
| Special Gifts | 1,640.00 | 1,000.00 |
| Dorset Town Grant | <u>7,500.00</u> | <u>7,500.00</u> |
| Total Income | \$34,818.09 | \$34,135.00 |
| <u>EXPENSES</u> | | |
| | Programs and Exhibits | |
| | \$ 4,503.75 | \$ 6,300.00 |
| Newsletters | 2,597.17 | 2,700.00 |
| Administration | 10,553.68 | 12,100.00 |
| Facilities | 9,179.54 | 9,200.00 |
| Utilities | <u>2,387.76</u> | <u>2,385.00</u> |
| Total Expenses | \$29,221.90 | \$32,685.00 |
| NOTE – Dorset Town Support | \$ 7,500.00 | \$ 7,500.00 |
| | (provided) | (requested) |



Bennington Coalition for the Homeless

The Bennington Coalition for the Homeless gratefully acknowledges the Town's support for the projects and services offered to homeless individuals and families in Bennington County. This past year BCH sheltered 199 people and expanded our projects to meet a growing need. We operate the 6 Bank Street shelter in North Bennington, Long-term transitional apartments on McCall Street in Bennington as well as transitional apartment units for individuals at Thatcher House in Bennington. This past year additional apartments for small families at 302 Pleasant Street were developed, a shelter in Manchester for individuals and families and an emergency overnight shelter located in Bennington has also been developed. We continue to partner with other local agencies and organizations to provide comprehensive services to the households that we serve. Currently we are planning a project with other organizations that will house homeless pregnant and parenting teens.

BCH provides walk-in services at most of our locations that assist households with applications, budget counseling, housing search and rental subsidies. In addition, BCH collects furniture and household items for families moving into permanent housing and assists those families with their move whenever possible. In the past, street homeless have been able to access food, laundry facilities and bathing facilities at two of our locations. The opening of the emergency shelter on North Street in Bennington will address this need as well as shelter any street homeless in the area.

Continued funding from the Town of Dorset will help support the operational costs of our projects and help assure that BCH continue to assist individuals and families with children meet their basic needs.

Respectfully submitted by

Kendy Skidmore, Executive Director

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01/15/13

Accrual Basis

Bennington Coalition for the Homeless, Inc
Profit & Loss
 July 2011 through June 2012

| | Jul '11 - Jun 12 |
|------------------------------------|------------------|
| Ordinary Income/Expense | |
| Income | |
| 236 Depot Income | 3,600.00 |
| 302 PLEASANT ST INCOME | |
| 302 Rents Received | 20,530.75 |
| Total 302 PLEASANT ST INCOME | 20,530.75 |
| CONTRIBUTED INCOME | |
| CAMPAIGN | |
| Corporate | |
| Stewarts Shops | -250.00 |
| Corporate - Other | 1,080.00 |
| Total Corporate | 830.00 |
| Individuals | 12,081.76 |
| Total CAMPAIGN | 12,911.76 |
| RELIGIOUS & FRATERNAL ORGS | |
| Church Pension Fund | 471.00 |
| First Baptist Church | 879.65 |
| first congregational church of | 603.00 |
| North Pownal Congregational Chu | 600.00 |
| Second Congregational Church Wi | 250.00 |
| RELIGIOUS & FRATERNAL ORGS - Other | 2,501.00 |
| Total RELIGIOUS & FRATERNAL ORGS | 5,304.65 |
| CONTRIBUTED INCOME - Other | 3,050.00 |
| Total CONTRIBUTED INCOME | 21,266.41 |
| Fuel rebate | 1,653.97 |
| Fund Raising | |
| Spring Fling Fundraiser | 12,090.80 |
| Fund Raising - Other | 1,855.61 |
| Total Fund Raising | 13,946.41 |
| GRANTS | |
| Dept. of Corrections | 89,211.00 |
| HUD - ESGP | 47,350.00 |
| HUD - SHP | 94,866.34 |
| McKenna Grants | 100.00 |
| GRANTS - Other | 5,409.00 |
| Total GRANTS | 236,936.34 |
| HPRP | |
| hprp match money | 33,758.80 |
| Total HPRP | 33,758.80 |
| MCCALL ST. INCOME | |
| McCall Street Rents Received | 21,683.00 |
| Total MCCALL ST. INCOME | 21,683.00 |
| Miscellaneous Income | 60.90 |
| overpayment of Insurance | 742.00 |
| Pleasant Street | |
| Pleasant Street Rents | 4,740.00 |
| Total Pleasant Street | 4,740.00 |
| PRICE PLACE INCOME | |
| Price Place Rents Received | 5,000.00 |
| Total PRICE PLACE INCOME | 5,000.00 |
| RESIDENTS | |
| Resident Rent & Fees | 1,571.00 |
| Total RESIDENTS | 1,571.00 |
| THATCHER HOUSE INCOME | |
| Thatcher House Rents | 8,176.00 |

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01/15/13

Accrual Basis

Bennington Coalition for the Homeless, Inc
Profit & Loss
July 2011 through June 2012

| | Jul '11 - Jun 12 |
|--------------------------------------|------------------|
| Total THATCHER HOUSE INCOME | 8,176.00 |
| TOWN FUNDS | |
| Town of Arlington | 450.00 |
| Town of Bennington | 25,000.00 |
| Town of Manchester | 1,500.00 |
| Town of Peru | 500.00 |
| Town of Pownal | 500.00 |
| Town of Rupert | 500.00 |
| Town of Shaftsbury | 750.00 |
| Town of Sunderland | 720.00 |
| Total TOWN FUNDS | 29,920.00 |
| Total Income | 403,585.58 |
| Gross Profit | 403,585.58 |
| Expense | |
| 302 PLEASANT STREET EXPENSES | |
| 302 Pleasant Electricity | 337.12 |
| 302 Pleasant Fuels | 5,231.69 |
| 302 Pleasant Lawn/Snow removal | 60.00 |
| 302 Pleasant St. Trash Removal | 933.92 |
| 302 Pleasant Street Rent | 8,763.50 |
| 302 Repairs and Maint. | 567.78 |
| 302 Water & Sewer Taxes | 322.12 |
| 302 PLEASANT STREET EXPENSES - Other | -455.00 |
| Total 302 PLEASANT STREET EXPENSES | 15,761.13 |
| Automobile Expense | 574.65 |
| Cash Discounts | -208.07 |
| Contributions | 750.00 |
| Good Shepherd Shelter | |
| Good Shepherd Cable | 206.16 |
| Good Shepherd Electric | 171.59 |
| Good Shepherd Fuel | 786.67 |
| Good Shepherd program expenses | 323.03 |
| Good Shepherd Rent | 3,600.00 |
| Good Shepherd Repairs/Maint | 223.75 |
| Good Shepherd Shelter - Other | -74.02 |
| Total Good Shepherd Shelter | 5,237.18 |
| HPRP Expense | |
| HPRP back rent | 5,401.00 |
| hprp first month rent | 1,520.00 |
| Hprp security dep. | 4,265.00 |
| Hprp Utilities | 7,299.00 |
| Total HPRP Expense | 18,485.00 |
| INSURANCE | |
| Disability Insurance | 100.00 |
| Liability Insurance | 6,854.09 |
| Worker's Compensation | 11,046.00 |
| Total INSURANCE | 18,000.09 |
| MCCALL STREET | |
| Electricity | 3,375.92 |
| Fuel Oil | 1,503.88 |
| McCall Street Interest Expense | 4,792.13 |
| McCall Street Misc Exp | 601.26 |
| McCall Street Repairs | 380.57 |
| McCall Street Trash | 813.15 |
| Property Taxes | 3,684.41 |
| Sewer and Water taxes | 670.88 |
| snow removal/lawn care | 30.00 |
| Total MCCALL STREET | 15,852.20 |

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01/15/13

Accrual Basis

Bennington Coalition for the Homeless, Inc
Profit & Loss
July 2011 through June 2012

| | Jul '11 - Jun 12 |
|--------------------------------|-------------------|
| OFFICE EXPENSE | |
| Bank Service Charges | 185.00 |
| Computer Expense | 318.74 |
| Dues and Subscriptions | 291.70 |
| Equipment | 246.19 |
| Equipment Maintenance | 7.73 |
| Equipment Rental | 1,200.01 |
| Internet Expense | 1,560.29 |
| Miscellaneous | 349.95 |
| Newsletter | 239.00 |
| Office Supplies | 1,270.77 |
| Postage and Delivery | 754.55 |
| Rent | 6,195.72 |
| Telephone | 1,560.21 |
| Total OFFICE EXPENSE | 14,179.86 |
| PAYROLL EXPENSE | |
| Employer Payroll Taxes | 6,046.68 |
| Health Insurance | 2,836.12 |
| Overnight Stipend | 22,977.50 |
| Payroll Expense | 1,089.96 |
| Regular Hourly Pay | 395.24 |
| Salary | 111,413.05 |
| Vacation Hourly Pay | 2,972.13 |
| Vacation Pay | 4,481.90 |
| PAYROLL EXPENSE - Other | 113,492.09 |
| Total PAYROLL EXPENSE | 265,704.67 |
| PROGRAM EXPENSE | |
| Benn Coll Comm Svc Prog | 171.28 |
| Direct Guest Expense | 206.19 |
| Entertainment | 15.98 |
| K-Mart | 190.67 |
| KARES program | 23.86 |
| kares supplies | 168.76 |
| storage rental | 3,735.00 |
| Supplies | 395.24 |
| Training | 419.00 |
| Transportation | 30.00 |
| PROGRAM EXPENSE - Other | 228.68 |
| Total PROGRAM EXPENSE | 5,584.66 |
| REPAIRS | |
| Building Maintenance | 4,079.08 |
| Building Repairs | 171.01 |
| Equipment Repairs | 310.94 |
| Sprinkler System | 32.50 |
| Total REPAIRS | 4,593.53 |
| Shaftsbury House | |
| hamilton House electricity | 10.72 |
| Total Shaftsbury House | 10.72 |
| Thatcher House | |
| Pleasant St. Lease | 23,650.00 |
| Pleasant Street maintenance | 31.80 |
| Total Thatcher House | 23,681.80 |
| THATCHER HOUSE EXPENSES | |
| Thatcher House snow and lawn | 98.56 |
| Thatcher House electric | 4,216.55 |
| Thatcher House Equipment | 318.74 |
| Thatcher House fuel | 6,840.00 |
| Thatcher House Office Supplies | 45.00 |
| Thatcher House Payroll | 92.00 |
| Thatcher House repairs/maint | 284.60 |
| Thatcher House supplies | 807.52 |

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01/15/13
Accrual Basis

Bennington Coalition for the Homeless, Inc
Profit & Loss
July 2011 through June 2012

| | Jul '11 - Jun 12 |
|--------------------------------------|-------------------|
| Thatcher House telephone/cable | 1,799.41 |
| Thatcher House Trash | 1,138.62 |
| Thatcher House water/sewer | 2,020.02 |
| Total THATCHER HOUSE EXPENSES | 17,661.02 |
| TRAVEL & ENT | |
| Entertainment | 41.81 |
| Meals | 21.07 |
| Mileage | 878.09 |
| Total TRAVEL & ENT | 940.97 |
| UTILITIES | |
| Fuel Oil | 1,256.68 |
| Gas and Electric | 2,120.52 |
| Trash | 477.00 |
| Water | 498.50 |
| Total UTILITIES | 4,352.70 |
| Total Expense | 411,162.11 |
| Net Ordinary Income | -7,576.53 |
| Other Income/Expense | |
| Other Income | |
| Interest Income | 9.02 |
| Total Other Income | 9.02 |
| Other Expense | |
| Other Expenses | 687.00 |
| Spring Fling | 3,856.85 |
| Total Other Expense | 4,543.85 |
| Net Other Income | -4,534.83 |
| Net Income | -12,111.36 |



*The Collaborative promotes the development of a healthy,
involved community supporting substance free youth in a caring environment.*
Get Involved!

The Collaborative appreciates your vote of confidence as you vote for the 2013 budget. In 2013, The Collaborative marks ten years of providing quality alcohol, tobacco, and other drug prevention education and substance free events and programs for area youth. Since 1998, we have grown to provide a wide range of individual, youth, and family programs focused on preventing youth substance use and supporting families.

In the town budget we are requesting funds for The Collaborative mission to support substance free middle and high school youth. Over 200 middle school youth participate in programs and events such as Vermont Kids Against Tobacco youth group, Refuse to Use program, dances and positive youth development programs. Over 300 high school students participate in programs and events that include Students Against Destructive Decisions group, an anti-tobacco group called Our Voices exposed, broomball games, movie nights, Refuse to Use, and pick up game nights at the Manchester Recreation Facility and activities during out of school time for example dances.

We work hard to make these services available to all families regardless of ability to pay. Scholarships are made available for the Refuse to Use program for those who are unable to pay. For families who cannot afford it we attempt to provide a scholarship from raised funds. We are requesting your approval of **\$750** in your town's budget to continue to provide substance free events and substance use education. We appreciate your involvement. Please contact us to find out about others ways to Get Involved!

Sincerely,
Maryann Morris
Executive Director



**The Collaborative
Profit & Loss by Class
July 2011 through June 2012**

| | <u>Jul '11 - Jun 12</u> |
|--|-------------------------|
| Ordinary Income/Expense | |
| Income | |
| 4 · Contributed support | |
| 4530 · State grants | 5,000.00 |
| 5 · Earned revenues | |
| 5183 · Program Fees - Enrichment | 2,338.00 |
| 5800 · Special events | |
| 5810 · Special events - non-gift rev | 698.40 |
| Total Income | <u>8,036.40</u> |
| Gross Profit | 8,036.40 |
| Expense | |
| 7200 · Salaries & related expenses | |
| 7221 · Payroll-Project Coordinator | 369.12 |
| 7222 · Payroll-AA & Prog Coord | 2,300.00 |
| 7225 · VISTA Volunteer | 2,000.00 |
| 7226 · Payroll-AmeriCorp | 1,225.00 |
| Total 7220 · Salaries & wages | <u>5,894.12</u> |
| 7250 · Payroll taxes & Other Fringe | |
| 7253 · Fringe-OSTPC | 477.77 |
| 7256 · Fringe - Americorp | 265.06 |
| 7250 · Payroll taxes & Other Fringe - Other | 334.64 |
| Total 7250 · Payroll taxes & Other Fringe | <u>1,077.47</u> |
| Total 7200 · Salaries & related expenses | 6,971.59 |
| 8100 · Non-personnel expenses | |
| Total 8110 · Supplies | 400.00 |
| 8170 · Printing & copying | 400.40 |
| 8180 · Books, subscriptions, reference | 229.14 |
| Total 8100 · Non-personnel expenses | <u>1,029.54</u> |
| Total 8200 · Occupancy expenses | 200.00 |
| 8330 · Staff Local Travel | 913.10 |
| 8351 · FBCC Sponsored Events | 2,178.53 |
| 8500 · Misc expenses | |
| 8505 · Bank Charges | 343.64 |
| 8570 · Advertising expenses | 500.00 |
| Total 8500 · Misc expenses | <u>843.64</u> |
| Total Expense | <u>12,136.40</u> |
| Net Ordinary Income | -4,100.00 |

Town Minutes, Budget & Warning

2012 Town of Dorset, Vermont Warning

In accordance with the legally warned notice, the annual meeting of the Town of Dorset, was called to order by Moderator, Kevin O'Toole at the Dorset School, Dorset, Vermont on Monday, March 5, 2012 at the hour of 7:00 o'clock in the evening to transact any business not involving a vote by Australian Ballot, and on the 6th day of March at the hour of 7:00 o'clock in the forenoon to transact voting by Australian Ballot as required by law.

(ARTICLE 2, 7, 17-23) will be voted by Australian Ballot on Tuesday, March 6th. Polls will open at 7:00 a.m. and close at 7:00 p.m. on March 6th.

Rules of Order were suspended to allow Rep. Patti Komline to address the crowd regarding the happenings in Montpelier. Healthcare continues to be a big discussion. The Education fund was short funded so education taxes are going up 3 cents statewide. The Stratton Foundation should be commended for its hard work and support of our community and the surrounding towns for all of their support after Hurricane Irene.

Article 1. To hear and accept reports of Town Officers and take proper action on same. Motion was made by Ralph Colin, seconded by Donald Hayward. With no further discussion, the motion carried.

Article 2. To elect Town Officers for the ensuing year. To be voted by Australian Ballot. Officers to be elected as follows:

| | | | |
|------------------------------|-------------|------------------------|-----|
| Moderator, Town..... | 1 year term | Kevin O'Toole | 471 |
| Selectman | 3 year term | Chris Brooks | 378 |
| Selectman | 1 year term | Margery Freed..... | 290 |
| Selectman | 1 year term | Steven Jones..... | 278 |
| First Constable | 1 year term | John H. Coolidge | 461 |
| Second Constable | 1 year term | Thomas Curran | 427 |
| Town Agent..... | 1 year term | Kevin O'Toole | 463 |
| Grand Juror – East Side..... | 1 year term | To Be Appointed | |
| Grand Juror – West Side..... | 1 year term | To Be Appointed | |
| Lister | 1 year term | Peter Trifari..... | 412 |

Article 3. Shall the voters authorize the Selectboard to borrow funds, in anticipation of taxes, necessary to pay current expenses?

Motion was made by Abbott DeRham, seconded by Terry Tyler. With no discussion, motion carried.

Article 4. Shall the voters authorize the collection of the Municipal Property taxes in two (2) installments on or before September 11, 2012 & March 12, 2013 with no discount and delinquent interest at the maximum rate allowed by law? Payments by mail postmarked on or before the due date are deemed paid on time. Municipal taxes become delinquent following the due date for the second payment and will be subject to interest and the 8% fee assessed by the Delinquent Tax Collector.

Motion was made by Jim Salsgiver, seconded by Roger Squire. With no discussion, motion carried.

Article 5. Shall the voters authorize the collection of all School Property taxes in two (2) installments; on or before September 11, 2012 & March 12, 2013 with no discount and delinquent interest at the maximum rate allowed by law? Payments by mail postmarked on or before the due date are deemed paid on time. School taxes become delinquent following the due date for the second payment and will be subject to interest and the 8% fee assessed by the Delinquent Tax Collector.

Motion was made by Ruth Stewart, seconded by John Cueman. With no discussion, motion carried.

Article 6. Shall the voters authorize the Selectboard to take advantage of any State or Federal monies available, including loan funds available from the Vermont Municipal Equipment Loan Fund to be utilized in purchasing equipment for the Highway Department?

Motion was made by Marilyn Kinney, seconded by Lee Fox. With no discussion, motion carried.

Article 7. Shall the voters approve the recorded Selectboard's official budget as submitted with the Town report? To be voted by Australian ballot.

YES 418 NO 34

Article 8. Shall the voters appropriate the sum of \$1,000 to support the programs and services of BROOC (Bennington-Rutland Opportunity Council) in FY 2011-2012?

Motion was made by Sheila Childs, seconded by Larry Washburn. With no discussion, motion carried.

Article 9. Shall the voters appropriate the sum of \$1,500 to the Bennington County Retired and Senior Volunteer Program (RSVP) for support of its activities?

Motion was made by Justine Cook, seconded by Vickie Haskins. With no discussion, motion carried.

Article 10. Shall the voters appropriate the sum of \$1,600 to the Southwestern Vermont Council on Aging for support of its activities with Dorset Elders?

Motion was made by Nancy Rubadeau, seconded by Sanfra Weiss. With no discussion, motion carried.

- Article 11.** Shall the voters appropriate the sum of \$750 for the support of the Center for Restorative Justice Program formally known as the Bennington County Court Diversion Program?
- Motion was made by Cindy O’Leary, seconded by Terry Hathaway. With no discussion, motion carried.
- Article 12.** Shall the voters appropriate the sum of \$1,000 to support the operations of the 6 Bank Street Shelter for Families in Transition, a project of the Bennington Coalition for the Homeless?
- Motion was made by Walter Freed, seconded by Ellen Maloney. With no discussion, motion carried.
- Article 13.** Shall the voters appropriate the sum of \$500 for the support of Project Against Violent Encounters for its support of Dorset residents?
- Motion was made by Wendy Woods, seconded by Robert Menson. With no discussion, motion carried.
- Article 14.** Shall the voters of appropriate the sum of \$750 to support Neighbor to Neighbor, a home based care giving program?
- Motion was made by Ellen Maloney, seconded by Abbott DeRham. With no discussion, motion carried.
- Article 15.** Shall the voters appropriate the sum of \$7,500 to the Dorset Historical Society to support its activities and continued efforts to serve as a cultural resource to our community?
- Motion was made by Terry Tyler, seconded by Chip Watson. Arthur Gilbert stated that the DHS has had the benefit of a professional curator which has benefited the organization tremendously. With no further discussion, motion carried.
- Article 16.** Shall voters appropriate the sum of \$850 for the support of the Bennington Area Habitat for Humanity?
- Motion was made by Ruth Stewart, seconded by Wendy Woods. Ruth Stewart encouraged everyone to read the report on page 49. They are currently building their 13th home in Bennington County. All funds are raised locally and given locally. With no further discussion, motion carried.
- Article 17.** Shall the voters appropriate the sum of \$2,500 to the East Dorset Cemetery Association for the care and maintenance of the cemetery? By petition. To be voted by Australian ballot. No discussion.
- YES 418 NO 69
- Article 18.** Shall the voters appropriate an increase in the sum of \$10,000 to the Dorset Village Library for support of its services provided to Dorset residents? By petition. To be voted by Australian Ballot.

Abbott DeRham asked if this was an additional \$10,000. Chris Brooks indicated that it was. Dorothea Kelley, the Treasurer of Dorset Village Library indicated that the monies would be used for building maintenance. Bill Bridges asked how the Library planned to sustain the protected \$83,000 deficit. Dorothea Kelley explained that they felt comfortable with this and endowment funds would be used.

YES 367 NO 122

Article 19. Shall the voters approve the exemption of property taxes for the East Dorset Fire District #1 for a period of five (5) years, (2012-2017), tax map 25, block 20, lots 026 & 027; at 361 Village Street, which is owned by the East Dorset Fire District and is used exclusively for the purposes of such organization? By petition. To be voted by Australian ballot. No discussion.

YES 453 NO 31

Article 20. Shall the voters approve the exemption of property taxes for the Dorset Fire District #1 for a period of five (5) years, (2012-2017), tax map 23, block 20, lot 038; at 2788 Route 30, which is owned by the Dorset Fire District and is used exclusively for the purposes of such organization? By petition. To be voted by Australian ballot.

Bill Bridges asked why this question was asked every few years, Kevin O'Toole that by statute they are required.

YES 442 NO 48

Article 21. Shall the voters establish a town wide PACE District and authorize the Select Board to enter into an agreement with Efficiency Vermont to operate a PACE program in Dorset. The PACE program would enable interested property owners to access funding for eligible energy efficiency and renewable energy projects and pay back the cost as a regular municipal assessment on that property owner's tax bill as provided by 24 VSA Chapter 87 (Section 3261 et seq.) By petition. To be voted by Australian ballot.

Jim Salsgiver, a member of the Dorset Energy Committee stated the committee had been looking at getting a PACE program implemented in Dorset and how the program will work and allow residents to do energy efficient repairs to their home, with no out of pocket monies. There is no risk for the town and there are no costs to the town. Ellen Maloney wanted to emphasize that there is no cost to the town. David Skulnik asked what "district" meant. Jim Salsgiver explained that it was a town wide district and loan payments are made back through a tax assessment and would simply pass the money received through to the program. Abbott DeRham asked who paid for the bookkeeping, Jim Salsgiver explained that the taxpayer would be paying for all of the fees and the user of the program would be paying for those fees. Walter Freed stated the PACE program was an off shoot of a program in Berkeley, California and he was not in support of it and that the town had enough trouble collecting the current taxes and educational taxes and doesn't feel the town can sustain another collection of funds. Katie Hancock asked if this is a permanent vote. Kevin O'Toole stated that it was. Jim Salsgiver then stated that the Selectboard could at a later date vote not to continue. Danny Pinsonault stated that the program would help people afford the energy efficient improvements that are needed. Bill Laberge stated this is not a cheesy finance program and that there are strict guidelines to qualify. Wendy Woods stated this may be an attraction to people wanting to buy a home in the area.

YES 338 NO 151

Article 22. Shall the voters approve to appropriate \$2,000 to Greater Northshire Access Television (GNAT-TV) to help support & defray costs related to the videotaping and television broadcast of the Dorset Select Board , Dorset School Board and other public and municipal meetings? By petition. To be voted by Australian ballot. No discussion.

YES 304 NO 176

Article 23. Shall the Town oppose the installation of Wireless Smart Meters? By petition. To be voted by Australian ballot.

Justine Cook stated that she is opposed because of the health risks and the costs associated with the program. John Cadoret, a Dorset resident and employee of CVPS wanted to misspell the rf's the meter give off. A microwave, television, computer all give off more rf's than a meter. Ben Mithoefer stated that he is against the meters due to the health issues, and the wireless effects that are damaging to children. Bill Bridges is completely confused by the numbers and how far do you have to be from the meter to be safe, how often will the meter transmit. John Cadoret stated that it will transmit every two hours for a millisecond. Rosalie Fox stated that she will vote in favor of the article. Abbott DeRham stated that the world is filled with radio frequencies and no way should a town force a decision on the rest of the town. Terry Tyler then stated that he does not want his town to tell someone that they can't do something.

YES 292 NO 197

Article 24. To transact any other business to properly come before this meeting

Motion by Ralph Colin made a motion, seconded by Ruth Stewart.

Ralph Colin then asked what happened with the vote that the town made last year. Rob Gaiotti explained that the East Dorset Fire District had moved forward and that the Dorset Fire District had voted it down at their annual prudential meeting. Jim O'Neil also stated the Dorset Fire District had voted to not go forward with the contract.

Meeting was recessed until 7:00 a.m. March 6th, 2012.

| | B | C | D | E | G | I | J | K |
|----|----------------------------------|---|------------|--|-----------------|-------------------|-----------------|-----------------|
| 1 | | | | | FY12 | FY12 | FY13 | FY14 |
| 2 | | | | | Approved | Actual | Approved | Proposed |
| 3 | ADMINISTRATIVE EXPENSES: | | | | | | | |
| 4 | | | | | | | | |
| 5 | SELECTBOARD: | | | | | | | |
| 6 | | | 5200-10.00 | Salaries | 6,300 | 6,300.00 | 6,300 | 6,300 |
| 7 | | | 5200-20.00 | Misc. Expenses | 400 | 5.49 | 400 | 400 |
| 8 | | | 5200-21.00 | Legal | 7,500 | 852.50 | 7,500 | 7,500 |
| 9 | | | 5200.20.01 | Tax Sale Expense | 1,500 | 383.78 | 1,500 | 1,500 |
| 10 | | | 5200.22.00 | Recording Clerk | 3,000 | 2,078.50 | 2,800 | 2,500 |
| 11 | | | 5200-23.00 | VLCT Dues | 2,769 | 2,769.00 | 2,852 | 2,847 |
| 12 | | | 5200-25.00 | VT Coalition Dues | 250 | 250.00 | 250 | 250 |
| 13 | | | | Total Selectmen: | 21,719 | 12,639.27 | 21,602 | 21,297 |
| 14 | | | | | | | | |
| 15 | TOWN MANAGER: | | | | | | | |
| 16 | | | 5300-10.00 | Town Manager Salary | 56,000 | 56,000.00 | 57,680 | 65,000 |
| 17 | | | 5300-10.01 | Administrative Assistant | 45,678 | 45,678.00 | 47,050 | 33,250 |
| 18 | | | 5300-10.02 | Clerk Salary | 650 | 130.50 | 250 | 250 |
| 19 | | | 5300-20.00 | TM Office Expense & Sftwre Support | 3,500 | 3,377.57 | 3,000 | 3,000 |
| 20 | | | 5300-20.01 | Vehicle Expense Allowance | 4,000 | 3,999.37 | 4,000 | 3,500 |
| 22 | | | 5300-26.00 | Training/Travel/Dues | 4,000 | 1,887.99 | 3,000 | 2,500 |
| 23 | | | 5300-27.00 | Tax Billing/ Postage | 2,000 | 1,908.49 | 2,000 | 2,000 |
| 24 | | | 5300-29.00 | Town Manager's Fund | 1,200 | 74.32 | 1,200 | 1,200 |
| 26 | | | | Total Town Manager: | 117,028 | 113,056.24 | 118,180 | 110,700 |
| 27 | | | | | | | | |
| 29 | TOWN CLERK: | | | | | | | |
| 30 | | | 5310-10.00 | Salary | 12,500 | 12,500.00 | 13,000 | 13,000 |
| 31 | | | 5310-10.01 | Assistant's Salary | 7,400 | 8,711.25 | 7,700 | 8,000 |
| 32 | | | 5310-20.00 | Office Expense | 2,000 | 1,969.49 | 2,000 | 2,000 |
| 33 | | | 5310-20.01 | Record Preservation | 3,000 | 1,249.64 | 3,000 | 3,000 |
| 34 | | | 5310-26.00 | Postage | 700 | 600.00 | 700 | 700 |
| 35 | | | 5310-26.02 | Training/ Dues | 1,500 | 1,039.00 | 1,500 | 1,500 |
| 36 | | | 5310-28.00 | Town Clerk Fees | 28,000 | 32,700.00 | 30,000 | 34,840 |
| 37 | | | 5310-29.00 | Grand List Preservation Project | 0 | 0.00 | 0 | 10,000 |
| 38 | | | | Total Town Clerk: | 55,100 | 58,769.38 | 57,900 | 73,040 |
| 39 | | | | | | | | |
| 40 | MEETINGS & ELECTIONS: | | | | | | | |
| 41 | | | 5320-10.00 | BCA Salaries/ Workers | 800 | 678.75 | 2,000 | 800 |
| 43 | | | 5320-26.00 | BCA Mileage/ Expenses | 100 | 0.00 | 100 | 100 |
| 44 | | | 5320-31.00 | Town Meeting Expenses | 500 | 99.00 | 1,000 | 500 |
| 45 | | | 5320-36.00 | Ballot Printing | 500 | 0.00 | 1,000 | 500 |
| 46 | | | 5320-38.00 | Tabulator Programming | 2,000 | 1,478.79 | 4,000 | 2,000 |
| 47 | | | 5320-38.01 | Tabulator Maintenance | 200 | 0.00 | 0 | 0 |
| 48 | | | 5320-39.00 | BCA -Postage/Ballots | 200 | 28.45 | 500 | 250 |
| 49 | | | 5320-40.00 | BCA -Tax Abatements | 250 | 824.36 | 250 | 250 |
| 50 | | | | Total Meetings & Elections: | 4,550 | 3,109.35 | 8,850 | 4,400 |
| 51 | | | | | | | | |
| 52 | TOWN TREASURER: | | | | | | | |
| 53 | | | 5335-10.00 | Salary | 2,700 | 2,700.00 | 2,700 | 2,700 |
| 54 | | | 5335-39.00 | Postage | 700 | 622.99 | 400 | 500 |
| 55 | | | | Total Town Treasurer | 3,400 | 3,322.99 | 3,100 | 3,200 |
| 56 | | | | | | | | |
| 57 | TOWN LISTERS: | | | | | | | |
| 58 | | | 5340-10.00 | Listers Salaries | 38,000 | 33,189.00 | 38,000 | 38,000 |
| 60 | | | 5340-20.00 | Office Expense | 1,500 | 362.82 | 1,500 | 1,500 |
| 61 | | | 5340-26.00 | Mileage | 1,000 | 711.09 | 1,000 | 1,000 |
| 62 | | | 5340-26.01 | Training/Dues | 1,000 | 100.00 | 1,000 | 1,000 |
| 63 | | | 5340-31.00 | Tax Mapping | 500 | 500.00 | 1,050 | 1,000 |
| 64 | | | 5340-38.00 | Computer Services | 2,800 | 2,833.03 | 2,800 | 3,000 |
| 65 | | | 5340-39.00 | Postage | 0 | 0.00 | 0 | 2,000 |
| 66 | | | | Total Town Listers: | 44,800 | 37,695.94 | 45,350 | 47,500 |
| 67 | | | | | | | | |
| 68 | PLANNING & ZONING | | | | | | | |
| 69 | | | 5350-10.00 | Planning/Zoning Administrator | 20,800 | 16,000.00 | 20,800 | 22,000 |
| 70 | | | 5350-10.01 | ZBA. Clerk | 1,600 | 891.95 | 1,600 | 1,200 |
| 71 | | | 5350-10.02 | Planning Clerk | 2,000 | 2,013.37 | 2,000 | 2,200 |
| 72 | | | 5350-20.00 | Office Expense | 2,200 | 2,750.16 | 1,000 | 1,000 |
| 73 | | | 5350-25.00 | Planning Consultant | 500 | 0.00 | 500 | 500 |
| 74 | | | 5350-26.00 | Mileage | 1,200 | 631.60 | 1,200 | 1,000 |
| 75 | | | 5350-26.01 | ZA Training & Dues | 0 | 105.00 | 250 | 800 |
| 76 | | | 5350-39.00 | Postage | 1,000 | 201.76 | 1,000 | 800 |
| 77 | | | 5350-41.00 | Ads-Printing-Notices | 2,000 | 386.32 | 2,000 | 1,500 |
| 78 | | | 5350-42.00 | Regional Planning | 2,333 | 2,333.00 | 2,400 | 3,371 |
| 80 | | | 5350-45.05 | Muni Education Grant Expense | 800 | 0.00 | 800 | 800 |
| 81 | | | | Total Planning & Zoning | 34,433 | 25,313.16 | 33,550 | 35,171 |

| | B | C | D | E | G | I | J | K |
|-----|---|---|------------|---------------------------------------|----------------|-------------------|----------------|----------------|
| 82 | | | | | | | | |
| 83 | | | | AUDITORS: | | | | |
| 84 | | | 5360-10.00 | Salaries | 0 | 0.00 | 0 | 0 |
| 85 | | | 5360-20.00 | Expenses | 0 | 0.00 | 0 | 0 |
| 86 | | | 5360-25.00 | Outside Audit | 10,400 | 10,400.00 | 10,800 | 11,000 |
| 87 | | | 5360-42.00 | Town Report Printing & Mailing | 3,900 | 4,268.64 | 4,000 | 4,200 |
| 88 | | | | Total Auditors: | 14,300 | 14,668.64 | 14,800 | 15,200 |
| 89 | | | | | | | | |
| 90 | | | | TOWN OFFICE BUILDING: | | | | |
| 91 | | | 5370-20.00 | General Office Expense | 2,800 | 2,986.26 | 2,800 | 2,800 |
| 92 | | | 5370-24.00 | Town Offices Equipment | 2,000 | 1,908.32 | 2,000 | 1,200 |
| 93 | | | 5370-30.00 | Town Web-Site | 0 | 119.40 | 250 | 250 |
| 94 | | | 5370-43.00 | Heat | 2,200 | 3,318.40 | 2,400 | 3,200 |
| 95 | | | 5370-44.00 | Electric | 2,200 | 1,894.62 | 2,200 | 2,000 |
| 96 | | | 5370-45.00 | Phone | 2,600 | 2,416.55 | 2,700 | 2,700 |
| 97 | | | 5370-46.00 | Water | 620 | 716.00 | 725 | 725 |
| 98 | | | 5370-47.00 | Maintenance | 5,500 | 7,386.86 | 6,500 | 10,000 |
| 99 | | | | Total Town Office Building: | 17,920 | 20,746.41 | 19,575 | 22,875 |
| 100 | | | | | | | | |
| 101 | | | | PUBLIC SAFETY: | | | | |
| 102 | | | 5380-10.00 | Constable Salaries | 200 | 0.00 | 200 | 200 |
| 103 | | | 5380-10.01 | Animal Control Officer | 2,000 | 387.89 | 2,000 | 2,500 |
| 104 | | | 5380-10.03 | Health Officer | 1,200 | 1,200.00 | 1,200 | 1,200 |
| 105 | | | 5380-20.00 | ACO/ Constable Expense | 200 | 0.00 | 200 | 500 |
| 106 | | | 5380-25.01 | Law Enforcement | 50,400 | 54,471.29 | 60,000 | 60,000 |
| 107 | | | 5380-26.00 | Constable Vehicle/Mileage | 300 | 176.49 | 300 | 300 |
| 108 | | | 5380-31.00 | Defibrillators | 0 | 1,514.83 | 0 | 0 |
| 109 | | | 5380-44.00 | Street Lighting | 13,000 | 13,450.81 | 11,000 | 11,000 |
| 110 | | | 5380-48.00 | Animal Boarding Fees | 600 | 411.23 | 600 | 800 |
| 111 | | | | Total Public Safety: | 67,900 | 71,612.54 | 75,500 | 76,500 |
| 112 | | | | | | | | |
| 113 | | | | INSURANCE & BONDS: | | | | |
| 114 | | | 5400-49.07 | Health Ins.-Present Employees | 141,000 | 120,798.07 | 110,000 | 110,000 |
| 115 | | | 5400-49.08 | Health Ins.-Former Employees | 51,150 | 50,758.98 | 52,000 | 54,000 |
| 116 | | | 5400-49.09 | Dental Insurance | 7,100 | 6,259.65 | 7,200 | 6,800 |
| 117 | | | 5400-49.10 | Vision Insurance | 0 | 0.00 | 0 | 0 |
| 118 | | | 5400-51.00 | PACIF Insurance | 46,125 | 44,260.00 | 45,000 | 45,000 |
| 119 | | | 5400.51.01 | Unemployment Insurance | 0 | 0.00 | 2,000 | 2,000 |
| 120 | | | | Total Insurance & Bonds: | 245,375 | 222,076.70 | 216,200 | 217,800 |
| 121 | | | | | | | | |
| 122 | | | | GENERAL SERVICES: | | | | |
| 123 | | | 5410-12.00 | Payroll Tax FICA/ MEDI | 31,000 | 28,580.41 | 31,500 | 32,750 |
| 124 | | | 5410-13.00 | VMERS - Fringe | 16,000 | 15,693.07 | 16,500 | 17,850 |
| 125 | | | 5410-13.01 | VMERS - Deduction | 0 | 0.00 | 0 | 0 |
| 126 | | | 5410-25.00 | Recreation | 45,000 | 29,565.83 | 45,000 | 45,000 |
| 127 | | | 5410-46.00 | Green Space & Streets | 0 | 0.00 | 0 | 2,500 |
| 128 | | | 5410-47.00 | Green Maintenance | 800 | 97.84 | 1,200 | 0 |
| 129 | | | 5410-48.00 | Mad Tom Garden | 500 | 718.04 | 500 | 0 |
| 130 | | | 5410-48.00 | Marble Sidewalks Expense | 0 | 0.00 | 0 | 0 |
| 131 | | | 5410-50.00 | Old Cemetary Maintenance | 500 | 500.00 | 500 | 600 |
| 132 | | | 5410-51.00 | Landfill/Recycle | 12,500 | 9,736.54 | 11,500 | 11,500 |
| 133 | | | 5410-52.00 | Interest Expense | 3,500 | 0.00 | 3,500 | 3,000 |
| 134 | | | 5410-53.00 | County Tax | 55,000 | 46,147.55 | 55,000 | 48,000 |
| 135 | | | 5410.54.00 | Employee Christmas | 675 | 675.00 | 675 | 675 |
| 136 | | | 5410-55.00 | Contingency | 2,000 | 405.10 | 2,000 | 2,000 |
| 137 | | | 5410-57.00 | Bank Service Charge | 0 | 40.00 | 0 | 250 |
| 138 | | | 5410-58.00 | Hazardous Waste Collection | 4,500 | 5,224.02 | 5,000 | 5,500 |
| 139 | | | 5410-59.00 | Ancient Roads Research | 0 | 0.00 | 0 | 0 |
| 140 | | | | Total General Services: | 171,975 | 137,383.40 | 172,875 | 169,625 |
| 141 | | | | | | | | |
| 142 | | | | Total Administrative Expenses: | 798,500 | 720,394.02 | 787,482 | 797,308 |
| 143 | | | | | | | | |

| | B | C | D | E | G | I | J | K |
|-----|---|---|------------|---|----------------|-------------------|----------------|----------------|
| 145 | | | | COMMUNITY SERVICES: | | | | |
| 146 | | | 5420-98.01 | East Dorset Fire Department | 1,200 | 1,200.00 | 1,200 | 1,200 |
| 147 | | | 5420-98.02 | Dorset Fire Department | 1,200 | 1,200.00 | 1,200 | 1,200 |
| 148 | | | 5420-98.03 | Dorset Library | 10,000 | 10,000.00 | 10,000 | 10,000 |
| 149 | | | 5420-98.04 | Memorial Day | 500 | 0.00 | 500 | 500 |
| 151 | | | 5420-98.08 | Dorset Nursing Association | 40,000 | 40,000.00 | 40,000 | 40,000 |
| 152 | | | 5420-98.09 | Manchester Rescue Squad | 12,000 | 12,000.00 | 12,000 | 12,000 |
| 153 | | | 5420-98.10 | East Dorset Fire Dispatch | 2,900 | 2,850.00 | 3,000 | 3,100 |
| 154 | | | 5420-98.11 | Dorset Fire Dispatch | 2,900 | 2,850.00 | 3,000 | 3,100 |
| 155 | | | 5420-99.01 | Bicenquingenary Celebration | 2,500 | 2,500.00 | 380 | 0 |
| 156 | | | 5420-99.02 | Green Up Day | 150 | 150.00 | 150 | 150 |
| 157 | | | 5420-99.03 | Vermont RC&D | 0 | 0.00 | 100 | 100 |
| 158 | | | | Total Community Services: | 73,350 | 72,750.00 | 71,530 | 71,350 |
| 159 | | | | | | | | |
| 160 | | | | HIGHWAY DEPARTMENT: | | | | |
| 161 | | | | | | | | |
| 162 | | | | HIGHWAY LABOR: | | | | |
| 163 | | | 6000-10.00 | Road Crew Wages | 151,350 | 148,988.28 | 158,000 | 164,000 |
| 164 | | | 6000-10.01 | Overtime Wages | 18,500 | 11,307.11 | 18,500 | 19,500 |
| 165 | | | 6000-59.00 | Drug/Alcohol Testing | 100 | 0.00 | 100 | 100 |
| 166 | | | | Total Highway Labor: | 169,950 | 160,295.39 | 176,600 | 183,600 |
| 167 | | | | | | | | |
| 168 | | | | EQUIPMENT FUND: | | | | |
| 169 | | | 6001-24.00 | Equipment Fund | 90,000 | 90,000.00 | 95,000 | 115,000 |
| 170 | | | | Total Equipment Fund: | 90,000 | 90,000.00 | 95,000 | 115,000 |
| 171 | | | | | | | | |
| 172 | | | | TOWN SHEDS: | | | | |
| 173 | | | 6002-44.00 | Electricity | 2,300 | 1,819.25 | 2,200 | 2,000 |
| 174 | | | 6002-46.00 | Water | 620 | 716.00 | 725 | 725 |
| 175 | | | 6002-47.00 | Maintenance | 4,500 | 6,181.38 | 4,500 | 4,500 |
| 176 | | | | Total Town Sheds: | 7,420 | 8,716.63 | 7,425 | 7,225 |
| 177 | | | | | | | | |
| 178 | | | | EQUIPMENT MAINTENANCE: | | | | |
| 179 | | | 6003-00.00 | Equip. Repairs, Supplies & Parts | 35,000 | 41,539.96 | 35,000 | 35,000 |
| 180 | | | 6003-60.00 | Fuel- Gas/Diesel/Kerosene/Lubes | 40,000 | 48,240.64 | 50,000 | 50,000 |
| 181 | | | | Total Equipment Maintenance: | 75,000 | 89,780.60 | 85,000 | 85,000 |
| 182 | | | | | | | | |
| 183 | | | | HIGHWAYS AND ROADS MAINTENANCE: | | | | |
| 184 | | | 6004-25.00 | Trees/ Mowing (Hired) | 2,800 | 2,800.00 | 2,800 | 4,000 |
| 185 | | | 6004-26.00 | Safety/ Training | 600 | 2,655.47 | 600 | 600 |
| 186 | | | 6004-61.01 | Gravel Road Surfaces | 30,000 | 29,926.59 | 30,000 | 28,000 |
| 187 | | | 6004-61.02 | Highway Paving Reserves (Morse Hill Road Project) | 145,000 | 145,000.00 | 145,000 | 295,000 |
| 188 | | | 6004-61.04 | Cold Patch | 100 | 20.79 | 100 | 100 |
| 189 | | | 6004-61.05 | Paved Roads/Stripe/Crack | 8,000 | 9,945.64 | 12,000 | 12,000 |
| 190 | | | 6004-61.06 | Mud Season/ Storm Emergencies | 5,000 | 7,420.43 | 5,000 | 5,000 |
| 191 | | | 6004-61.07 | Engineering Expense | 0 | 600.00 | 1,200 | 1,200 |
| 192 | | | 6004-62.00 | Salt | 50,000 | 34,140.64 | 50,000 | 50,000 |
| 193 | | | 6004-62.01 | Winter Sand/ Winter Gravel | 40,000 | 33,434.80 | 40,000 | 38,000 |
| 194 | | | 6004-62.02 | Chloride | 12,000 | 10,783.56 | 15,000 | 15,000 |
| 195 | | | 6004-63.00 | Culverts | 800 | 1,202.40 | 800 | 1,200 |
| 196 | | | 6004-64.00 | Equipment Rental | 500 | 5,435.00 | 500 | 1,000 |
| 197 | | | 6004-65.00 | Road Signs and Guardrail | 400 | 965.59 | 800 | 1,200 |
| 199 | | | | Total Highway & Roads Maint.: | 295,200 | 284,330.91 | 303,800 | 452,300 |
| 200 | | | | | | | | |
| 201 | | | | Total Highway Department: | 637,570 | 633,123.53 | 667,825 | 843,125 |

| | B | C | D | E | G | I | J | K |
|-----|---|---|------------|---------------------------------------|------------------|---------------------|------------------|------------------|
| 202 | | | | | | | | |
| 203 | | | | VOTER APPROVED APPROPRIATIONS: | | | | |
| 204 | | | 7000-98.00 | B.R.O.C. | 1,000 | 1,000.00 | 1,000 | 1,000 |
| 205 | | | 7000-98.02 | Homeless Coalition | 1,000 | 1,000.00 | 1,000 | 1,000 |
| 206 | | | 7005-98.01 | R.S.V.P. | 1,500 | 1,500.00 | 1,500 | 1,500 |
| 207 | | | 7010-98.02 | SW VT Council on Aging | 1,600 | 1,600.00 | 1,600 | 1,600 |
| 208 | | | 7020-98.04 | Ctr for Restorative Justice | 750 | 750.00 | 750 | 750 |
| 209 | | | 7030-98.06 | PAVE | 500 | 500.00 | 500 | 500 |
| 210 | | | 7035-98.07 | Neighbor to Neighbor | 750 | 750.00 | 750 | 750 |
| 211 | | | 7040-98.08 | Dorset Historical Society | 7,500 | 7,500.00 | 7,500 | 7,500 |
| 212 | | | 7045-98.09 | Habitat for Humanity | 850 | 850.00 | 850 | 850 |
| 214 | | | 7045-98.11 | School Facility Use Fee | 76,000 | 76,000.00 | 76,000 | 76,000 |
| 215 | | | 7045-98.12 | Community Food Cupboard | 750 | 0.00 | 0 | 0 |
| 216 | | | 7045-98.13 | East Dorset Cemetery | 2,500 | 2,500.00 | 2,500 | 2,500 |
| 219 | | | 7045-98.16 | GNAT-TV | 0 | 0.00 | 2,000 | 2,000 |
| 220 | | | 7045-98.17 | Dorset Library | 0 | 0.00 | 10,000 | 10,000 |
| 221 | | | 7045-98.18 | Manchester Rescue Squad | 0 | 0.00 | 0 | 6,000 |
| 222 | | | 7045-98.21 | The Collaborative | 0 | 0.00 | 0 | 750 |
| 223 | | | | Total Voter Appropriations: | 94,700 | 93,950.00 | 105,950 | 112,700 |
| 224 | | | | | | | | |
| 225 | | | | Total General Fund | 1,604,120 | 1,520,217.55 | 1,632,787 | 1,824,483 |
| 226 | | | | | | | | |
| 227 | | | | | | | | |
| 228 | | | | OTHER REVENUES | | | | |
| 229 | | | 4155-00.00 | Lister's Income | 250 | 215.00 | 200 | 200 |
| 230 | | | 4160-00.00 | Town Clerk Fees | 32,700 | 32,700.00 | 30,000 | 34,840 |
| 231 | | | 4163-00.00 | Penalty on Taxes | 30,000 | 30,780.64 | 30,000 | 30,000 |
| 232 | | | 4165-00.00 | State Aid Highways | 90,000 | 91,427.64 | 90,000 | 90,000 |
| 233 | | | 4169-00.00 | Liquor licenses | 850 | 845.00 | 850 | 850 |
| 234 | | | 4170-00.00 | Dog Licenses | 1,800 | 1,682.00 | 1,800 | 1,800 |
| 235 | | | 4170-10.00 | Animal Ordinance (fines) | 0 | 54.00 | 0 | 0 |
| 236 | | | 4171-00.00 | Interest (Late Taxes) | 25,000 | 36,522.44 | 25,000 | 30,000 |
| 237 | | | 4172-00.00 | Unanticipated income | 0 | 1,931.88 | 0 | 0 |
| 238 | | | 4172-10.00 | Mad Tom Garden Donations | 0 | 0.00 | 0 | 0 |
| 239 | | | 4172-20.00 | Tax Sale Expenses Recouped | 0 | 0.00 | 0 | 0 |
| 240 | | | 4172-30.00 | Playground Donations | 0 | 0.00 | 0 | 0 |
| 241 | | | 4172-31.00 | Defibrillator Donations | 0 | 0.00 | | |
| 242 | | | 4173-00.00 | Zoning Income | 5,500 | 6,412.47 | 4,500 | 6,500 |
| 243 | | | 4175-00.00 | State Owned Properties | 20,000 | 24,320.00 | 20,000 | 22,500 |
| 244 | | | 4176-00.00 | Fed-Owned Entitlement | 7,700 | 13,295.00 | 7,700 | 11,500 |
| 245 | | | 4177-00.00 | VT. Land Use Tax | 20,000 | 22,191.00 | 20,000 | 21,500 |
| 246 | | | 4178-00.00 | Current Use Penalty | 0 | 0.00 | 0 | 0 |
| 247 | | | 4185-00.00 | Interest Revenue | 5,000 | 18,126.93 | 8,500 | 3,500 |
| 248 | | | 4190-00.00 | Weight Permits | 400 | 400.00 | 400 | 400 |
| 249 | | | 4195-00.00 | Sale of Equipment | 0 | 0.00 | 0 | 0 |
| 250 | | | 4200-00.00 | Traffic Fines | 16,500 | 6,891.40 | 14,000 | 10,000 |
| 253 | | | 4200-68.00 | Muni Education Grant | 800 | 0.00 | 800 | 800 |
| 255 | | | 4200-69.00 | FEMA Grant | 0 | 13,976.35 | 0 | 0 |
| 256 | | | 4200-71.00 | Marble Sidewalks Grant | 0 | 0.00 | 0 | 0 |
| 259 | | | 4200-75.00 | Cell Tower Revenues | 0 | 250.00 | 0 | 0 |
| 260 | | | 4200-76.00 | PACIF Grant | 0 | 2,345.47 | 0 | 0 |
| 261 | | | 4210-00.10 | FY12 Surplus | 0 | 0.00 | 0 | 180,519 |
| 262 | | | 4210-00.00 | Other Operating Transfers | 0 | 0.00 | 0 | 0 |
| 263 | | | | | | | | |
| 264 | | | | Total Other Revenues: | 256,500 | 304,367.22 | 253,750 | 444,909 |
| 265 | | | | | | | | |
| 266 | | | | TOTAL MUNICIPAL TAX: | 1,347,620 | 1,215,850.33 | 1,379,037 | 1,379,574 |
| 267 | | | | | | | | |

| Reserve Funds | Equipment | Hwy Paving | Hwy Recon. | Buildings | Reappraisal | Record Pres. | Unemployment | Conservation | 250th |
|---------------------------|-----------|------------|------------|-----------|-------------|--------------|--------------|--------------|----------|
| Balance 6/30/11 | 33,451 | 266,229 | 13,886 | 22,817 | 101,950 | 9,831 | 43,428 | 558 | 2,437 |
| Revenues | | | | | | | | | |
| FY12 Budget | 90,000 | 320,000 | 0 | 0 | 14,421 | 2,900 | 0 | 0 | 5,165 |
| Interest | 200 | 2,000 | 172 | 282 | 1,170 | 125 | 584 | 7 | 25 |
| Expenses | | | | | | | | | |
| FY12 Budget | -83,170 | a -519,029 | d 0 | 0 | 0 | -2,400 | h -4,486 | i 0 | k -7,982 |
| Balance 6/30/12 | 40,481 | 69,200 | 14,058 | 23,099 | 117,541 | 10,456 | 39,526 | 565 | -355 |
| Projected: | | | | | | | | | |
| Revenues | | | | | | | | | |
| FY13 Budget | 95,000 | 145,000 | 0 | 0 | 14,000 | 2,900 | 2,000 | -2,900 | j 355 |
| State Grant | 200 | 0 | 38,000 | | | | | | |
| Interest | | 2,000 | 150 | 225 | 1,150 | 125 | 500 | 5 | 0 |
| Donations | | | | | | | | 2,500 | 0 |
| Expenses | | | | | | | | | |
| FY13 Budget | -94,500 | b -162,377 | e -49,000 | g 0 | 0 | -2,400 | h 0 | 0 | 0 |
| Projected Balance 6/30/13 | 41,181 | 53,823 | 3,208 | 23,324 | 132,691 | 11,081 | 42,026 | 170 | 0 |
| Revenues | | | | | | | | | |
| FY14 Budget | 115,000 | 295,000 | 0 | 0 | 14,000 | 2,907 | 2,000 | 0 | 0 |
| State Grant | 0 | 0 | 0 | | | | | | |
| Interest | 200 | 2,000 | 172 | 282 | 1,150 | 125 | 584 | 5 | 0 |
| Expenses | | | | | | | | | |
| FY14 Budget | -155,000 | c -350,823 | f 0 | 0 | 0 | -2,400 | h 0 | 0 | 0 |
| Projected Balance 6/30/14 | 1,381 | 0 | 3,380 | 23,606 | 147,841 | 11,713 | 44,610 | 175 | 0 |

- a. John Deere 5093E Tractor & Mower
b. John Deere 75D Excavator & 12 ton trailer
c. Replace Tandem Plow Truck
d. Pave Dorset West Road
e. Pave 1.25 miles of Morse Hill Road
f. Pave Morse Hill Road (as much as budget allows)
g. Peace St. & Lower Hollow Bridge Work
h. Record Preservation Expense
- i. Unemployment expense
j. Pinnacle Tower expense
k. 250th expense

2013 Town of Dorset, Vermont Warning

Legal voters of the Town of Dorset, County of Bennington, State of Vermont, are hereby warned and notified to meet at the Dorset School, 130 School Drive, Dorset, Vermont on Monday, March 4, 2013 at the hour of 7:00 o'clock in the evening to transact any business not involving a vote by Australian Ballot, and on the 5th day of March at the hour of 7:00 o'clock in the forenoon to transact voting by Australian Ballot as required by law.

(ARTICLE 2 & 7) will be voted by Australian Ballot on Tuesday, March 5th. Polls will open at 7:00 a.m. and close at 7:00 p.m. on March 5th.

Article 1. To hear and accept reports of Town Officers and take proper action on same.

Article 2. To elect Town Officers for the ensuing year. To be voted by Australian Ballot. Officers to be elected as follows:

| | |
|--------------------------------------|--------------------|
| Moderator, Town..... | 1 year term |
| Selectman | 3 year term |
| Selectman | 1 year term |
| Selectman | 1 year term |
| First Constable..... | 1 year term |
| Second Constable..... | 1 year term |
| Town Agent..... | 1 year term |
| Grand Juror – East Side..... | 1 year term |
| Grand Juror – West Side | 1 year term |
| Lister | 1 year term |
| Lister | 2 year term |

Article 3. Shall the voters authorize the Select Board to borrow funds, in anticipation of taxes, necessary to pay current expenses?

Article 4. Shall the voters authorize the collection of the Municipal Property taxes in two (2) installments on or before September 10, 2013 & March 11, 2014 with no discount and delinquent interest at the maximum rate allowed by law? Payments by mail clearly postmarked on or before the due date are deemed paid on time. Municipal taxes become delinquent following the due date for the second payment and will be subject to interest and the 8% fee assessed by the Delinquent Tax Collector.

Article 5. Shall the voters authorize the collection of all School Property taxes in two (2) installments; on or before September 10, 2013 & March 11, 2014 with no discount and delinquent interest at the maximum rate allowed by law? Payments by mail clearly postmarked on or before the due date are deemed paid on time. School taxes become delinquent following the due date for the second payment and will be subject to interest and the 8% fee assessed by the Delinquent Tax Collector.

Article 6. Shall the voters authorize the Select Board to take advantage of any State or Federal monies available, including loan funds available from the Vermont Municipal Equipment Loan Fund to be utilized in purchasing equipment for the Highway Department?

Article 7. Shall the voters approve the recorded Select Board's official budget as submitted with the Town report? To be voted by Australian ballot.

Article 8. Shall the voters appropriate the sum of \$1,000 to support the programs and services of BROCC (Bennington-Rutland Opportunity Council) in FY 2011-2012?

2013 Town of Dorset, Vermont Warning

- Article 9.** Shall the voters appropriate the sum of \$1,500 to the Bennington County Retired and Senior Volunteer Program (RSVP) for support of its activities?
- Article 10.** Shall the voters appropriate the sum of \$1,600 to the Southwestern Vermont Council on Aging for support of its activities with Dorset Elders?
- Article 11.** Shall the voters appropriate the sum of \$750 for the support of the Center for Restorative Justice Program formally known as the Bennington County Court Diversion Program?
- Article 12.** Shall the voters appropriate the sum of \$1,000 to support the operations of the 6 Bank Street Shelter for Families in Transition, a project of the Bennington Coalition for the Homeless?
- Article 13.** Shall the voters appropriate the sum of \$500 for the support of Project Against Violent Encounters for its support of Dorset residents?
- Article 14.** Shall the voters appropriate the sum of \$750 to support Neighbor to Neighbor, a home based care giving program?
- Article 15.** Shall the voters appropriate the sum of \$7,500 to the Dorset Historical Society to support its activities and continued efforts to serve as a cultural resource to our community?
- Article 16.** Shall the voters appropriate the sum of \$850 for the support of the Bennington Area Habitat for Humanity?
- Article 17.** Shall the voters appropriate an increase in the sum of \$6,000 for the Manchester Rescue Squad for support of its services provided to Dorset residents?
- Article 18.** Shall the voters appropriate the sum of \$2,500 to the East Dorset Cemetery Association for the care and maintenance of the cemetery? By petition.
- Article 19.** Shall the voters appropriate an increase in the sum of \$10,000 to the Dorset Village Library for support of its services provided to Dorset residents? By petition.
- Article 20.** Shall the voters appropriate the sum of \$2,000 to the Greater Northshire Access Television (GNAT-TV) for support of its services provided to Dorset residents? By petition.
- Article 21.** Shall the voters appropriate the sum of \$750 to The Collaborative for support of its substance free events and educational programs to middle and high school youth? By petition.
- Article 22.** To transact any other business to properly come before this meeting.

So approved on this 15th day of January, 2013. By the Dorset Select Board.

**Chris Brooks
Michael Connors
Margery Freed
Michael Oltedal
Steve Jones**





Long Trail School

What exciting learning happens every day in our school! I am happy to share with you some of our many successes and to celebrate the triumphs of our students.

Long Trail School's educational experience continues to attract families and students from the surrounding area and from other countries. We have 156 students from over 35 towns in Vermont and New York State, as well as 13 international students. Long Trail School remains Vermont's only International Baccalaureate World School, setting the bar for educating responsible, globally minded citizens of the 21st century.

Our world continues to have its challenges and Long Trail strives to anticipate them and respond compassionately to them. As events such as Empty Bowls occur and needs arise, our students and staff step up to provide support and assistance as best we can. As an institution, we are committed to providing generous assistance to families in need, and this year we awarded 96 students either financial aid or scholarship. Long Trail's goal is to remain affordable while providing a world-class education that students in this and neighboring communities can find nowhere else.

In the classroom, on the playing field, on stage and in life, we help students learn to utilize these Long Trail School core values:

- Integrity – determine what's right, then do it
- Kindness of Spirit – embrace empathy, compassion, respect
- Openness – engage freely in dialog; listen, be open, speak
- Social Responsibility – give back

Stewardship – care for the school, its resources, the environment, and the community

Long Trail School deeply appreciates your support and is proud to be a part of this wonderful community. I look forward to upholding our warm relationship in the coming years and hope many of you will find occasion to stop by the school.

Respectfully,

Steven E. Dear
Head of School

Long Trail School
Statement of Operations
Years Ended June 30

| | 11/12 2012 <u>Budget</u> | 11/12 2012 <u>Actual</u> | 12/13 2013 <u>Budget</u> |
|------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| SUPPORT AND REVENUE | | | |
| Tuition - private | \$ 1,860,185 | \$ 2,156,143 | \$ 1,913,453 |
| Tuition - public | 1,292,671 | 1,104,463 | 1,024,402 |
| Tuition - special education | 238,464 | 248,410 | 197,784 |
| Financial aid | (546,137) | (658,899) | (500,000) |
| Transportation fees | 127,600 | 127,069 | 135,000 |
| Auxiliary programs | 122,750 | 130,799 | 103,550 |
| Contributions | 450,000 | 444,587 | 350,000 |
| Interest income | 4,000 | 3,779 | 4,000 |
| Total support and revenue | <u>\$ 3,549,533</u> | <u>\$ 3,556,351</u> | <u>\$ 3,228,189</u> |
| EXPENSES | | | |
| Program services | | | |
| Instruction and student activities | \$ 1,799,999 | \$ 2,252,906 | \$ 1,637,459 |
| Auxiliary services | 61,587 | 54,076 | 57,208 |
| Operation and maintenance of plant | 325,503 | 497,920 | 335,762 |
| Total program services | <u>2,187,089</u> | <u>2,804,902</u> | <u>2,030,429</u> |
| Supporting services | | | |
| General administration | 1,520,777 | 1,116,216 | 1,265,717 |
| Fundraising | 168,500 | 235,707 | 170,000 |
| Total supporting services | <u>1,689,277</u> | <u>1,351,923</u> | <u>1,435,717</u> |
| Total expenses | \$ 3,876,366 | \$ 4,156,825 | \$ 3,466,146 |
| OPERATING SURPLUS (DEFICIT) | \$ (326,833) | \$ (600,474) | \$ (237,957) |

Burr and Burton Academy

Burr and Burton Academy began the school year in August 2012 with an enrollment of 683 students, including 161 seniors. The Board of Trustees has set the 2013-2014 per student tuition rate at \$14,875. This represents a \$425 (2.9%) increase from the 2012-2013 school year and represents the fourth straight year of tuition increases below the rate of inflation. In setting this tuition level, the board asks you to consider the following factors:

Quality: The board is committed to educational excellence. Our results place us in the top tier of schools not only in Vermont, but nationwide. Our average SAT scores were 142 points higher than the national average, and our scores are the highest in southern Vermont. Our AP test scores and test-taking rate place us in the top 5% of all schools nationally. 86% of the class of 2012 were college-bound: 77% to four-year colleges, 5% percent to two-year schools, and 4% on gap year programs prior to college matriculation. Our dropout rate is virtually zero, and we remain committed to the broad range of academic, artistic and athletic offerings that make for a rich, engaging, inspiring, well-rounded high school experience. The Mountain Campus program launched this fall, fully funded through private donations, has added yet-another dynamic program to our mix of offerings for young people.

Affordability to Sending Towns: The core of our mission is to serve students from our sending towns. In order to serve those students and those communities well, we must remain affordable. While recognizing that a certain amount of inflation is inescapable, we continue to do our absolute best to contain our costs and thereby maintain our affordability. Our tuition remains comparable to, and even below, the per-student cost of many public schools available to our sending towns.

Faculty and Staff Recruiting and Retention: Since the start of the recession in 2008, our faculty and staff have experienced multiple salary freezes, and whatever salary increases have been provided have been well below the rate of inflation. Salary increases have averaged 1.3% while underlying inflation during this period exceeds 3%. Burr and Burton will continue to seek to attract and retain the best teachers and support them with superb facilities, equipment, and professional development opportunities. Since our economics are tied directly to tuition, we share this information so you can understand

and appreciate the need to eventually have tuition increases enable our salaries to keep pace with inflation.

Fundraising/Supplemental Revenues: Burr and Burton will continue to seek donations and generate supplemental revenues to support our academic programs. In total, we generate almost \$3 million in revenues to supplement our tuition: \$500,000 from our endowment, over \$600,000 from annual fundraising efforts, and \$1,800,000 from international students. These efforts insure that our sending towns get far more than they pay for.

Mutual reliance: Sending towns have a vested interest in a healthy Burr and Burton, and we have a vested interest in maintaining our historically strong relationships with those towns. Burr and Burton serves as a magnet for families moving into this area, a boost for real estate values, and an important economic support for local commerce. Just as Burr and Burton is a source of strength for our sending towns, our sending towns are a source of strength for this school.

We appreciate your consideration and support.

Respectfully submitted,
Mark H. Tashjian, Headmaster
Seth Bongartz '72, Chair, Board of Trustees
Barry Rowland, Vice Chair and Treasurer
Andrew Shaw '75, Secretary
Sharman Buechner Altshuler '82
Brian M. Barefoot
Ed Campbell '70
Rabbi Michael Cohen
Lu French
Patti Komline
Skip Martin
Carol Bresko O'Connor '67
Cindy Casey O'Leary '74
Michael Powers '60
Scott Swenor
Sanfra Weiss
Tony Whaling

Burr and Burton Academy

| | ACTUAL FYE 6/30/12 | EXPECTED FYE 6/30/13 | BUDGET FYE 6/30/14 |
|---|-----------------------|-------------------------|-----------------------|
| SOURCES OF INCOME | | | |
| Domestic Tuition | \$ 8,230,422 | \$ 8,311,161 | \$ 8,803,335 |
| International Tuition | 1,882,270 | 1,917,763 | 2,092,022 |
| Special Education Surcharges | 1,635,763 | 1,714,574 | 1,668,334 |
| Annual Fund | 413,587 | 640,000 | 640,000 |
| Endowment | 359,000 | 395,000 | 400,000 |
| Extraordinary donation | - | 80,000 | 80,000 |
| Auxiliary Income | 366,934 | 305,035 | 310,215 |
| Total Income | \$ 12,887,976 | \$ 13,363,534 | \$ 13,993,906 |
| USES OF INCOME | | | |
| Total Salaries | \$ 7,532,871 | \$ 8,101,633 | \$ |
| Benefits and Payroll Taxes: | | | |
| Insurance benefits | \$ 1,360,010 | \$ 1,485,317 | \$ |
| Other benefits | 559,354 | 617,174 | |
| FICA | 560,227 | 609,047 | |
| Total Salaries and Benefits | \$ 10,012,462 | \$ 10,813,171 | \$ 11,063,823 * |
| *Please note: Staffing decisions for the next school year will be finalized after town meetings. What is known at this time is the total amount of money allocated for salaries. | | | |
| Program Expenditures: | | | |
| Advertising | \$ 20,734 | \$ 20,500 | \$ 20,500 |
| Capital Maintenance | 119,113 | 240,000 | 140,000 |
| Debt Service | 63,886 | 62,986 | 59,164 |
| Dues & Fees | 51,677 | 54,221 | 54,221 |
| Equipment | 66,762 | 104,992 | 104,992 |
| Equipment Leases | 22,799 | 23,832 | 24,226 |
| Fuel Oil | 200,024 | 206,626 | 210,120 |
| Graduation Expense | 13,400 | 14,825 | 14,825 |
| Grant Expenses | 47,616 | 24,243 | 7,750 |
| Insurance | 90,063 | 97,667 | 97,667 |
| Legal Services | 12,807 | 19,250 | 19,250 |
| Library Books/Periodicals | 7,505 | 9,196 | 9,197 |
| Mortgage | 57,254 | 72,791 | 46,267 |
| Officials | 36,072 | 32,677 | 32,677 |
| Postage & Telephone | 71,921 | 88,138 | 88,138 |
| Printing | 34,698 | 39,445 | 39,445 |
| Professional Development | 70,290 | 140,040 | 130,040 |
| Purchased Services | 362,246 | 403,149 | 403,149 |
| Room/Board Cost | 199,162 | 226,490 | 226,490 |
| Service Contracts | 121,921 | 134,212 | 134,212 |
| Supplies | 418,545 | 429,682 | 427,432 |
| Technology | 98,106 | 113,015 | 119,076 |
| Textbooks | 34,868 | 46,916 | 46,916 |
| Transportation/Vehicle expense | 285,704 | 381,159 | 381,159 |
| Utilities | 168,138 | 158,107 | 158,107 |
| Vehicle Leases & Debt Service | 38,284 | 60,742 | 86,720 |
| Total Program | \$ 2,713,595 | \$ 3,204,901 | \$ 3,081,740 |
| Total Expenditures | \$ 12,726,057 | \$ 14,018,072 | \$ 14,145,563 |
| Surplus/ (deficit) before depreciation | 161,919 | (654,538) | (151,657) |
| Depreciation | 1,041,279 | 987,408 | 1,059,741 |
| Net surplus/(deficit) | \$ (879,360) | \$ (1,641,946) | \$ (1,211,398) |

School Reports, Warning & Budget

2012 DORSET TOWN SCHOOL DISTRICT MINUTES

In accordance with the legally warned notice, the annual meeting of the Dorset Town School District, was called to order at 9:10 p.m. on Monday, March 5, 2012 at the Dorset School, Dorset, Vermont to transact any business not involving voting by Australian ballot, and on Tuesday, March 6, 2012 from 7:00 A.M. to 7:00 P.M. at the Dorset School to transact business involving voting by Australian ballot.

Article 1: Shall the voters approve payment of the announced tuition rate of Burr and Burton Academy in the amount of \$14,450 for the 2012-2013 school year for those pupils who are residents of the Town of Dorset and attend Burr and Burton Academy?

Motion was made by Ruth Stewart, seconded by Mary Rita Manley. Mark Tashjian, Headmaster of Burr & Burton Academy, welcomed Rosanna Moran, the new Dorset principal to the community. BBA works very hard to be an advocate for every student and to help them find their niche in school. BBA works very hard to provide a large range of opportunities for each student and cares about each and every student. With no further discussion, motion carried.

Article 2: Shall the voters approve payment of \$14,450 in tuition support to the Long Trail School for the 2012-2013 school year for pupils in grades 9-12 who are residents of the Town of Dorset and attend the Long Trail School?

Motion was made by Terry Tyler, seconded by Marge Freed. John Sutor, Headmaster of the Long Trail School also welcomed Rosanna and is honored to speak in support of Long Trail School. The school is currently the only high school in Vermont that offers a baccalaureate diploma. With no further discussion, the motion carried.

Article 3: Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2012 through June 30, 2013?

Motion was made by Steve Holman, seconded by Michael Oltedal. With no discussion, the motion carried.

Article 4: To discuss the budget to be voted upon by Australian ballot (Article 6).

Motion was made by Abbott DeRham, seconded by Patricia Heaton. Jennifer Allen spoke on behalf of the board. She thanked the community in its support to the Adopt a Classroom program. Jennifer Allen introduced the community to Rosanna Moran as an incredible asset to the school, and thanked Jim Merryman for his previous leadership. Rosanna Moran then addressed the audience and wanted to express her joy and admiration of the school and the community. Jennifer Allen then spoke on the passing of the beloved Art Teacher Diane Levitz and thanked the teachers of MEMS for covering the classrooms while our faculty attended the memorial services together for Diane. She then spoke of the numerous grants the school has received. Jennifer Allen then explained the budget increases and explained why the board supports its 1% increase. Ruth Stewart thanked Jennifer Allen for her thorough report. Terry Tyler noted that it is nice to see how the Town's General Fund has supported the school and how the town and school continue to work together.

Article 5: To transact any other business that may legally come before this meeting.

Article 6: Shall the voters appropriate \$4,606,026 necessary for the support of the Town School District for the fiscal year July 1, 2012 through June 30, 2013?

| | | | |
|-----|-----|----|----|
| YES | 358 | NO | 81 |
|-----|-----|----|----|

Article 7: To elect School District officers and directors for the ensuing year:

| | | |
|-------------------------------------|----------------|-----|
| Moderator for 1 year | Kevin O'Toole | 452 |
| School Director for two (2) years | Vickie Haskins | 431 |
| School Director for three (3) years | David Chandler | 452 |

At 9:40 p.m. a motion was made by Ruth Stewart and seconded by Michael Oltedal to recess the meeting until 7a.m. on Tuesday, March 6, 2012.

2013 DORSET TOWN SCHOOL DISTRICT WARNING

The legal voters of the Dorset Town School District, Dorset, Vermont are hereby notified and warned to meet at the Dorset School Monday, March 4, 2013 at 7:00 P.M. to transact any business not involving voting by Australian ballot, and on Tuesday, March 5, 2013 from 7:00 A.M. to 7:00 P.M. at the Dorset School to transact business involving voting by Australian ballot.

To be acted upon on Monday, March 4, 2013:

Article 1: Shall the voters approve payment of the announced tuition rate of Burr and Burton Academy in the amount of \$14,875 for the 2013-2014 school year for those pupils who are residents of the Town of Dorset and attend Burr and Burton Academy?

Article 2: Shall the voters approve payment of \$14,875 in tuition support to the Long Trail School for the 2013-2014 school year for pupils in grades 9-12 who are residents of the Town of Dorset and attend the Long Trail School?

Article 3: Shall the voters authorize the School Board to borrow money by issuance of notes not in excess of anticipated revenue for the fiscal year July 1, 2013 through June 30, 2014?

Article 4: To discuss the budget to be voted upon by Australian ballot (Article 6).

Article 5: To transact any other business that may legally come before this meeting.

To be voted by Australian ballot on Tuesday, March 5, 2013:

Article 6: Shall the voters appropriate \$4,889,051 necessary for the support of the Town School District for the fiscal year July 1, 2013 through June 30, 2014?

Article 7: To elect School District officers and directors for the ensuing year:
Moderator for 1 year
School Director for two (2) years
School Director for three (3) years

Absentee voting will be permitted on all matters to be voted upon by Australian ballot. For purposes of Australian balloting, the polls will be open from 7:00 A.M. until 7:00 P.M. on Tuesday, March 5, 2013.

Dated this 7th day of January 2013.

DORSET BOARD OF SCHOOL DIRECTORS

David Chandler, Chair

Jennifer Allen, Clerk

Bob Allen

Vickie Haskins

James Salsgiver

THE DORSET SCHOOL ~ PRINCIPAL'S REPORT JANUARY 2013

We began the year at The Dorset School with a new schedule, two new classes, a brand new playground facility and a Chromebook in the hands of each Middle School student. The daily schedule was re-organized this year to provide for an uninterrupted 90 minute Literacy Block K-4. This schedule also provides common planning times for teachers. Students in grades 5-8 have one period at the end of the day called What I Need (WIN). This is a time for students to receive extra help, remediation or enrichment. We added another first grade to accommodate all of our students and split the sixth grade into two homerooms.

Our beautiful playground was made possible through hard work and generosity from many members of the Dorset community. We are especially grateful to the Town of Dorset for their generous financial contributions and to the Road Crew for all they have done to help the project along. This includes helping to dismantle the old playground, adding fill to the back field, blacktopping the basketball court and making their equipment available to the school. We would like to thank the members of the Dorset Parent Volunteers for their fundraising efforts for this Community Recreation Project. Many parents came and helped to clear and spruce up the Nature Trail behind the school. Thank you, we truly could not have done it without you!

Based on funds already received, the school applied for and received another \$5,000.00 grant in matching funds from Vermont Building and Grounds. This will be used to start the fitness station portion of the Recreation Facilities Project.

Our Farm to School Committee will be planting an 'edible landscape' to complement the brand new hardscape. In addition, they supply local beefalo and maple syrup for our lunch program.

Our 1:1 program is off to a great start. Students in grades 5-8 received Chromebooks this past fall. They utilize them during class and at home. They are used for note taking, collaboration, research, homework submission, writing essays, contributing to discussion boards and taking quizzes and tests online. Teachers report a great increase in engagement with the use of the chromebooks.

The staff is grateful for the support of the community through the Adopt a Classroom program. The finances from this effort purchase much needed supplies and allow staff members to try innovative programs and activities with our students.

Our staff continues to grow by pursuing Professional Development in Guided Reading, Leveled Literacy Intervention, Reading in the Content Area, New Generation Science Standards and the Common Core State Standards. Teachers continue to meet in Horizontal Teams (all third grade teachers, all music teachers, etc.) with other Supervisory Union teachers. In addition, teachers have been working with teachers from other school to learn the Data Team process. We have administered the Measures of Academic Progress from the NorthWest Evaluation Association and are anxious to see growth from our students with multiple assessments.

I would like to thank the School Board and the town for continued support!

Respectfully Submitted,
Rosanna Moran, Principal

DORSET PARENT VOLUNTEERS

Dorset Parent Volunteers, Inc. is a qualified charitable organization under Internal Revenue Code Section 501(c)(3).

Our Mission Statement:

The Dorset Parent Volunteers work to build a strong school community by supporting teachers, providing enriching experiences for students and encouraging parental and community involvement.

In essence, we are a parent/teacher organization. The Dorset Parent Volunteers, also known as "DPV", provide funding and support to activities which benefit the children of The Dorset School. We fund the Four Winds Program each year (approximately \$1,800), Enrichment Programs for students (\$1,500-2,000), class trips and graduation. We also provide the financial resources to fulfill teacher requests for specific needs in their classrooms (books, materials, equipment, etc...) that are not otherwise available as part of their budget. Each year we have various fundraisers and events to raise money to support these projects for the school.

During the 2011-2012 school year, our goal was to raise \$10,000 towards the Recreation Project. With the help of our volunteers and generous contributions from the community, we raised \$12,000!

DORSET SCHOOL BOARD REPORT ~ January 2013

Greetings From The Dorset School Board,

It has been an eventful and productive year. Rosanna Moran is halfway through her second year as Principal of The Dorset School. The list of accomplishments spearheaded by Rosanna and her entire faculty and staff team, is long. Working closely with the Supervisory Union, the school is taking positive steps and making measurable strides to provide personalized learning for each student, as we prepare our children for life in Vermont and in the world of the 21st century.

This year's budget comes in with an overall increase of 6.1%. The main drivers of this include cost-of-living salary increases for the teachers, one additional teacher, increased need for special education services, greater use of the early education program, and a 14% hike in health insurance premiums. On the cost control side of the ledger, we realized some clear results. Thanks to the expansion of our Supervisory Union, the overall cost of the BRSU dropped about 25%. In addition we continue to raise outside support for a number of projects such as the re-make of the playground and the surrounding grounds, and the establishment of an "edible campus" at the school.

Most of the Board's efforts this year were focused on long-term projects and programs. First and foremost, we engaged in a community wide process identifying exactly what it is we want our children to learn in their years at the Dorset School. We call these "Ends Policies." Utilizing community input and reviewing Ends Policies from schools across the country, The Dorset School's Ends Policies are divided into three sections. The first is the attitudes and personality characteristics that drive the learning experience. We call these "Dispositions Towards Learning." The second are the actual academic disciplines and studies taught in the classrooms. We call this "Academic Achievement". The third, called "Civic Ethics," encompasses each student's ability to relate to and inter-act with the world. The complete policy is attached to this report. Guided by these Ends Policies, the School Board, the Superintendent and the entire Dorset School team now know specifically what we want our teachers to accomplish. Now it is the Board's responsibility to develop appropriate evaluative tools and a comprehensive monitoring method with which to verify that these stated Ends Policies are actually being achieved.

But the heart and soul of a school is more often summed up by its activities and achievements. Taken simply as achievements and activities, they are many and they are impressive. Taken within the context of the Ends Policies Framework they are a powerful force moving step by step in one direction. We now have a vision and a strategy, and these activities all work in concert to realize that vision.

There have been improvements to the physical plant, many of these were only possible due to community initiation and involvement:

- New Playground and a long term plan for the grounds as well the playground facilities – This was launched by a generous grant made by the Select Board, and supported by grants, teachers, townspeople, Board Members, and the Dorset Road Crew;
- Ongoing Building and grounds maintenance – This past summer all the bathrooms were completely renovated, work on the roof was completed, and the usual number of classrooms re-painted.
Library books gift – The Dorset Town Library donated a large number of books to the school for their use for as long as needed.
- Library books gift – The Dorset Town Library donated a large number of books to the school for their use for as long as needed.

DORSET SCHOOL BOARD REPORT (Continued)

- Technology and hazardous waste re-cycling two times per year – This developed as a collaboration between the Dorset Energy Committee, active parents and the teachers. This provides an environmentally sound long term solution for the disposal of household electronics and other waste materials.
- The addition of fiber optic cable and the appropriate routers and servers facilitating the widespread access to the internet by many students at the same time as part of routine classroom learning and activities.

Improvements taking place inside the classroom include:

- Chromebooks for fifth through eighth grade – the provision of a laptop device to access the internet. Students can take it home and use as an essential part of their learning tool box. The chromebooks are another very effective way that students can personalize their learning.
- NWEA Testing school wide – These are tests given 3 times every year to every student mapping each students progress so that teachers can more effectively guide each student's learning.

Activities that encompass the entire supervisory union and policy level concerns:

- Ends Policies development and implementation
- Draft Study of the BRSU by a consultant – This study was commissioned to create a clearer picture of SU, its student population and its schools so we can monitor that we are maximizing our resources.
- Addition of Floodbrook and Winhall to the BRSU starting in the 2013/2014 school year.

We are listing the highlights of the activities. As stated these are all pieces of a larger plan and overall learning strategy for our children. The resulting progress was possible by teamwork, community collaboration, and the investment of time by teachers, administrators, townspeople, Dorset Select-Board members, etc. It is remarkable what can be achieved when the entire community pulls together to achieve a common goal. We, members of the Dorset School Board, extend our thanks and gratitude to all members of the Dorset Community for putting words into action, and making great strides towards the shared goal of a positive future for all of our children.

Respectfully Submitted by The Dorset School Board

GLOBAL ENDS

The Dorset School District will ensure all of its students have every reasonable opportunity to become healthy, self-directed, self-fulfilled individuals and active, civic-minded citizens of the world. The Dorset School District will achieve this goal at a cost deemed reasonable by its residents and in line with the laws of the State of Vermont.

DISPOSITIONS TOWARDS LEARNING (EP1)

The Dorset School District will cultivate the following attributes in its students:

- Personal Integrity
- Creativity/Resourcefulness
- Resilience/Perseverance
- Work Ethic/Self-motivation/Initiative
- Intellectual Curiosity
- Critical Thinking/Problem Solving
- Effective Communication
- Adaptability/Flexibility
- Passion for Life-Long learning
- Personal Asset Development
- Conflict Resolution Skills
- Coping/Self-Care/Relationship and Empathy Skills

ACADEMIC ACHIEVEMENT (EP2)

Dorset students will demonstrate competence in the following academic areas:

- English/Language Arts
- Health & Wellness
- Physical Education
- Maker/Vocational Skills
- Mathematics
- Science and Technology
- Visual and Performing Arts
- World Ecology

CIVIC ETHICS (EP3)

Dorset students will demonstrate competence in the following areas:

- Respect for differences among individuals
- Inclination to work cooperatively with others for the common good
- Willingness to contribute time and expertise to community
- Stewardship of the world's resources
- Responsibility for making a positive contribution during your lifetime
- Participation in democratic leadership
- Awareness of Dorset & Vermont community, its history, geography, natural, cultural and economic resources.

Dorset School District

FY14 Budget

| | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|
| EXPENDITURES- Part A | | | | | |
| Elementary Program | \$1,187,980 | \$1,165,690 | \$1,273,863 | \$1,284,902 | \$1,350,443 |
| Early Retirement | 6,042 | 6,042 | 0 | 0 | 0 |
| Special Education - Elem. | 482,153 | 505,640 | 504,718 | 532,704 | 576,771 |
| Early Education | 24,000 | 21,820 | 25,000 | 34,666 | 25,000 |
| Extracurricular | 35,516 | 36,916 | 30,185 | 34,631 | 40,091 |
| Health Services | 32,912 | 33,633 | 35,290 | 35,352 | 36,911 |
| Library/Media Services | 114,797 | 125,099 | 164,523 | 168,663 | 143,738 |
| Board | 22,210 | 17,799 | 22,310 | 24,549 | 27,990 |
| Office of the Superintendent | 93,205 | 93,205 | 101,698 | 101,698 | 77,834 |
| Fiscal Services | 14,777 | 15,662 | 16,570 | 17,070 | 17,490 |
| School Administration | 208,694 | 213,453 | 215,937 | 232,265 | 245,657 |
| Plant Operations | 213,053 | 209,846 | 222,249 | 220,060 | 236,491 |
| Grounds | 1,100 | 2,435 | 1,500 | 3,000 | 3,000 |
| Vehicle Operation Services | 112,474 | 109,903 | 104,331 | 112,464 | 120,616 |
| Vehicle Servicing | 28,520 | 29,948 | 29,520 | 29,520 | 29,520 |
| Hot Lunch Program | 80,174 | 83,519 | 84,600 | 93,723 | 89,041 |
| Short Term Debt | <u>2,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | <u>\$2,659,607</u> | <u>\$2,670,610</u> | <u>\$2,832,294</u> | <u>\$2,925,267</u> | <u>\$3,020,593</u> |
| EXPENDITURES-Part B | | | | | |
| Secondary Program | \$1,507,900 | \$1,603,483 | \$1,422,572 | \$1,546,453 | \$1,532,133 |
| Special Education - Sec. | <u>394,245</u> | <u>320,250</u> | <u>351,160</u> | <u>305,275</u> | <u>336,325</u> |
| Subtotal | <u>\$1,902,145</u> | <u>\$1,923,733</u> | <u>\$1,773,732</u> | <u>\$1,851,728</u> | <u>\$1,868,458</u> |
| Total Budget to be Voted | <u>\$4,561,752</u> | <u>\$4,594,343</u> | <u>\$4,606,026</u> | <u>\$4,776,995</u> | <u>\$4,889,051</u> |

Dorset School District

FY14 Budget

| <u>REVENUE</u> | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------|
| <u>Tuition/Services</u> | | | | | |
| 1322 Tuition | \$23,200 | \$50,510 | \$24,400 | \$61,000 | \$61,000 |
| 1910 Town Rent of Building | 76,000 | 76,000 | 76,000 | 76,000 | 76,000 |
| 1941 Special Ed Service Fees | 0 | 0 | 0 | 8,776 | 9,000 |
| 5400 Prior Year Adjustments | <u>7,477</u> | <u>11,851</u> | <u>0</u> | <u>927</u> | <u>0</u> |
| | <u>\$106,677</u> | <u>\$138,361</u> | <u>\$100,400</u> | <u>\$146,703</u> | <u>\$146,000</u> |
| <u>Local/Miscellaneous</u> | | | | | |
| 1500 Interest | \$3,000 | \$2,062 | \$3,000 | \$3,000 | \$3,000 |
| 1900 Donations/Miscellaneous | <u>4,915</u> | <u>1,746</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| | <u>\$7,915</u> | <u>\$3,808</u> | <u>\$5,000</u> | <u>\$5,000</u> | <u>\$5,000</u> |
| <u>State/Federal/Subgrants</u> | | | | | |
| 2700 Subgrant-IDEA | \$10,673 | \$0 | \$0 | \$0 | \$0 |
| 3145 Small Schools Support Grant | 31,497 | 31,312 | 31,115 | 30,829 | 32,765 |
| 3150 Transportation Reimbursement | 53,295 | 56,763 | 58,841 | 53,199 | 58,555 |
| 3201 Special Ed Block Grant | 101,654 | 101,654 | 96,122 | 96,122 | 98,189 |
| 3202 Spec. Ed. - Reimbursement | 364,371 | 328,751 | 355,102 | 349,830 | 371,160 |
| 3204 Early Education Block Grant | 18,144 | 18,144 | 17,354 | 17,354 | 18,090 |
| 4810 Forest Revenue | 5,000 | 4,726 | 5,000 | 4,700 | 4,700 |
| 4900 Education Jobs Fund | 0 | 66,643 | 0 | 0 | 0 |
| 5400 Prior Year Adjustments | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | <u>\$584,634</u> | <u>\$607,993</u> | <u>\$563,534</u> | <u>\$552,034</u> | <u>\$583,459</u> |
| <u>Extracurricular/After School Program</u> | | | | | |
| 1900 After School Fees/Donations | \$0 | \$3,685 | \$9,500 | \$4,200 | \$6,000 |
| 2700 Subgrant-Extracurricular | <u>10,000</u> | <u>7,529</u> | <u>10,000</u> | <u>8,642</u> | <u>12,297</u> |
| | <u>\$10,000</u> | <u>\$11,214</u> | <u>\$19,500</u> | <u>\$12,842</u> | <u>\$18,297</u> |
| <u>Foodservice Program</u> | | | | | |
| 1600 Lunch/Milk Sales | \$46,000 | \$40,765 | \$40,000 | \$38,000 | \$38,000 |
| 3400 State Lunch Match | 1,000 | 694 | 1,000 | 700 | 700 |
| 4400 Federal Lunch Reimb. | <u>14,000</u> | <u>18,402</u> | <u>17,000</u> | <u>23,000</u> | <u>23,000</u> |
| | <u>\$61,000</u> | <u>\$59,861</u> | <u>\$58,000</u> | <u>\$61,700</u> | <u>\$61,700</u> |
| Revenue Subtotal | \$770,226 | \$821,237 | \$746,434 | \$778,279 | \$814,456 |
| 3100 Education Spending | 3,791,526 | 3,791,486 | 3,886,518 | 3,886,803 | 4,097,463 |
| TOTAL REVENUE RECEIPTS | \$4,561,752 | <u>\$4,612,723</u> | \$4,632,952 | <u>\$4,665,082</u> | \$4,911,919 |
| Transfer from Tuition Reserve Fund | 0 | 0 | 0 | | 0 |
| Surplus Used/(Deficit) Raised Above | <u>0</u> | | <u>(26,926)</u> | | <u>(22,868)</u> |
| TOTAL REVENUE | <u>\$4,561,752</u> | | <u>\$4,606,026</u> | | <u>\$4,889,051</u> |

Dorset School District
FY14 Budget

FUND BALANCES:

| | General | Tuition Reserve | Building & Grounds Reserve | Donations / Classroom Supplies | Grants & Subgrants | Medicaid |
|---------------------------------------|--------------------------|--------------------|----------------------------------|--------------------------------------|------------------------|------------------------|
| Actual Balance June 30, 2011 | \$0 | | | | | |
| Actual Revenue FY12 | \$4,612,723 | | | | | |
| Actual Expenditures FY12 | (4,594,343) | | | | | |
| Transfers | 0 | | | | | |
| Actual Balance June 30, 2012 | \$18,380 | \$70,665 | \$175,607 | \$12,127 | \$12,345 | \$30,565 |
| Anticipated Revenue FY13 | \$4,665,082 | | | | | |
| Anticipated Expenditures FY13 | (4,776,995) | | | | | |
| Transfers | 70,665 | (70,665) | (58,740) | \$7,586 | \$60,801 | \$2,892 |
| Balance June 30, 2013 | <u>(\$22,868)</u> | <u>\$0</u> | <u>\$116,867</u> | <u>\$5,433</u> | <u>\$48,024</u> | <u>\$33,457</u> |
| Budgeted Revenue FY14 | \$4,911,919 | | | | | |
| Budgeted Expenditures FY14 | (4,889,051) | | | | | |
| Budgeted Balance June 30, 2014 | <u>\$0</u> | | | | | |

Dorset School District

FY14 Budget

| | | | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|---------------------------------|-----|-----------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------|
| Part A | | | | | | | |
| ELEMENTARY PROGRAM | | | | | | | |
| <u>Instruction</u> | | | | | | | |
| 1100 | 110 | Salaries-Teachers | \$777,505 | \$798,003 | \$843,457 | \$879,475 | \$910,189 |
| 1100 | 115 | Salaries-Paraeducators | 19,442 | 9,061 | 14,422 | 14,014 | 14,511 |
| 1100 | 115 | Salaries-Summer School | 3,000 | 2,800 | 3,000 | 3,702 | 3,702 |
| 1100 | 120 | Substitutes | 15,000 | 21,545 | 15,000 | 15,000 | 15,000 |
| 1100 | 210 | Group Medical | 240,145 | 215,062 | 257,184 | 231,735 | 263,046 |
| 1100 | 290 | PR Taxes/Fringe/Ins | 92,063 | 90,035 | 99,975 | 100,151 | 103,170 |
| 1100 | 610 | Teaching Supplies | 11,000 | 10,993 | 11,000 | 11,000 | 11,000 |
| 1100 | 620 | Instructional Materials | 7,600 | 4,672 | 7,600 | 7,600 | 7,600 |
| 1100 | 739 | Equipment | <u>2,600</u> | <u>1,040</u> | <u>2,600</u> | <u>2,600</u> | <u>2,600</u> |
| | | | <u>\$1,168,355</u> | <u>\$1,153,211</u> | <u>\$1,254,238</u> | <u>\$1,265,277</u> | <u>\$1,330,818</u> |
| <u>Student Support</u> | | | | | | | |
| 2100 | 320 | Contracted Services-504/ESL | <u>\$1,000</u> | <u>\$0</u> | <u>\$1,000</u> | <u>\$1,000</u> | <u>\$1,000</u> |
| <u>Instructional Support</u> | | | | | | | |
| 2200 | 270 | Tuition Reimbursement | \$10,000 | \$7,850 | \$10,000 | \$10,000 | \$10,000 |
| 2200 | 321 | Professional Development | <u>8,625</u> | <u>4,629</u> | <u>8,625</u> | <u>8,625</u> | <u>8,625</u> |
| | | | <u>\$18,625</u> | <u>\$12,479</u> | <u>\$18,625</u> | <u>\$18,625</u> | <u>\$18,625</u> |
| Total Elementary Program | | | <u>\$1,187,980</u> | <u>\$1,165,690</u> | <u>\$1,273,863</u> | <u>\$1,284,902</u> | <u>\$1,350,443</u> |
| EARLY RETIREMENT | | | | | | | |
| 1100 | 110 | Early Retirement Salary | \$5,613 | \$5,613 | \$0 | \$0 | \$0 |
| 1100 | 290 | Social Security | <u>429</u> | <u>429</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Early Retirement | | | <u>\$6,042</u> | <u>\$6,042</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| SPECIAL EDUCATION - PK-8 | | | | | | | |
| <u>Instruction</u> | | | | | | | |
| 1200 | 110 | Salaries-Teachers | \$120,587 | \$122,058 | \$128,234 | \$139,286 | \$131,466 |
| 1200 | 115 | Salaries-Paraeducators | 71,981 | 92,809 | 96,374 | 105,515 | 110,201 |
| 1200 | 120 | Substitutes | 2,500 | 3,859 | 2,500 | 2,500 | 2,500 |
| 1200 | 210 | Medical Insurance | 49,896 | 62,179 | 61,124 | 60,772 | 69,282 |
| 1200 | 290 | PR Taxes/Fringe/Ins | 25,764 | 26,950 | 30,213 | 31,862 | 31,345 |
| 1200 | 320 | Contracted Services/PK | 8,000 | 17,725 | 15,000 | 7,975 | 1,600 |
| 1200 | 332 | ESY/Tutoring/Other | 5,000 | 5,692 | 6,500 | 4,150 | 5,650 |
| 1200 | 595 | Services/Private | 14,848 | 19,604 | 0 | 0 | 0 |
| 1200 | 610 | Supplies | 2,900 | 2,742 | 2,900 | 2,900 | 2,900 |
| 1200 | 739 | Equipment | <u>3,000</u> | <u>0</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| | | | <u>\$304,476</u> | <u>\$353,618</u> | <u>\$345,845</u> | <u>\$357,960</u> | <u>\$357,944</u> |
| <u>Student Support</u> | | | | | | | |
| 2100 | 330 | Contracted Services | \$10,150 | \$3,824 | \$6,200 | \$8,875 | \$9,825 |
| 2152 | 110 | Salaries/Speech | 57,137 | 58,977 | 61,961 | 62,047 | 64,219 |
| 2152 | 115 | Salaries-Paraeducators | 18,531 | 19,060 | 22,484 | 24,082 | 24,926 |
| 2152 | 210 | Group Medical | 22,403 | 16,952 | 24,200 | 24,115 | 27,492 |
| 2152 | 290 | PR Taxes/Fringe/Ins | 9,048 | 8,871 | 10,196 | 10,293 | 10,634 |
| 2152 | 610 | Supplies | 700 | 711 | 700 | 700 | 700 |
| 2711 | 510 | Transportation/PK | 0 | 790 | 0 | 10,000 | 10,000 |
| 2711 | 510 | Transportation K-8 | <u>1,800</u> | <u>0</u> | <u>500</u> | <u>2,000</u> | <u>500</u> |
| | | | <u>\$119,769</u> | <u>\$109,185</u> | <u>\$126,241</u> | <u>\$142,112</u> | <u>\$148,296</u> |

Dorset School District

FY14 Budget

| | | | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|--|--|------------------------|------------------------|------------------------|-----------------------------|------------------------|
|--|--|--|------------------------|------------------------|------------------------|-----------------------------|------------------------|

Part A

Instructional Support

| | | | | | | | |
|------|-----|--------------------------|----------------|----------------|----------------|----------------|----------------|
| 2200 | 270 | Tuition Reimbursement | \$1,000 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| 2200 | 325 | Professional Development | 1,900 | 1,185 | 1,900 | 1,900 | 1,900 |
| 2200 | 810 | Dues & Memberships | <u>325</u> | <u>0</u> | <u>225</u> | <u>225</u> | <u>225</u> |
| | | | <u>\$3,225</u> | <u>\$1,185</u> | <u>\$3,125</u> | <u>\$3,125</u> | <u>\$3,125</u> |

Administration

| | | | | | | | |
|------|-----|-----------------------|-----------------|------------|--------------|--------------|--------------|
| 2400 | 111 | Coordinator - Stipend | \$9,588 | \$0 | \$0 | \$0 | \$0 |
| 2400 | 116 | Clerical Assistant | 1,872 | 0 | 0 | 0 | 0 |
| 2400 | 220 | PR Taxes/Fringe/Ins | 1,021 | 0 | 0 | 0 | 0 |
| 2400 | 490 | Copier, Postage, Etc. | 50 | 0 | 50 | 50 | 50 |
| 2400 | 540 | Advertising | <u>500</u> | <u>0</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| | | | <u>\$13,031</u> | <u>\$0</u> | <u>\$550</u> | <u>\$550</u> | <u>\$550</u> |

BRSU Services

| | | | | | | | |
|------|-----|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1200 | 331 | Instruction/Support Asmnt | \$33,039 | \$33,039 | \$8,760 | \$8,760 | \$40,498 |
| 2160 | 331 | OT Assessment | 5,643 | 5,643 | 6,281 | 6,281 | 19,762 |
| 2190 | 331 | PT Assessment | 2,970 | 2,970 | 3,960 | 3,960 | 4,326 |
| 2400 | 331 | Administration Assessment | <u>0</u> | <u>0</u> | <u>9,956</u> | <u>9,956</u> | <u>2,270</u> |
| | | | <u>\$41,652</u> | <u>\$41,652</u> | <u>\$28,957</u> | <u>\$28,957</u> | <u>\$66,856</u> |

Total Special Education-Elementary

| | | | | |
|------------------|------------------|------------------|------------------|------------------|
| <u>\$482,153</u> | <u>\$505,640</u> | <u>\$504,718</u> | <u>\$532,704</u> | <u>\$576,771</u> |
|------------------|------------------|------------------|------------------|------------------|

EARLY EDUCATION

| | | | | | | | |
|------|-----|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1100 | 320 | Contracted Services | <u>\$24,000</u> | <u>\$21,820</u> | <u>\$25,000</u> | <u>\$34,666</u> | <u>\$25,000</u> |
| | | Total Early Education Center | <u>\$24,000</u> | <u>\$21,820</u> | <u>\$25,000</u> | <u>\$34,666</u> | <u>\$25,000</u> |

EXTRACURRICULAR

Sports Coordination

| | | | | | | | |
|------|-----|---------------------|-----------------|-----------------|----------------|----------------|----------------|
| 1400 | 110 | Salaries | \$7,918 | \$8,171 | \$0 | \$0 | \$0 |
| 1400 | 115 | Coaching/Referees | 1,500 | 2,300 | 0 | 4,900 | 4,900 |
| 1400 | 210 | Group Medical | 2,527 | 2,858 | 0 | 0 | 0 |
| 1400 | 290 | PR Taxes/Fringe/Ins | 902 | 1,671 | 0 | 395 | 396 |
| 1400 | 330 | Referees | 1,000 | 1,225 | 1,700 | 1,400 | 1,400 |
| 2720 | 115 | Transportation | 1,564 | 858 | 1,500 | 1,000 | 1,000 |
| 2720 | 290 | PR Taxes/Fringe/Ins | <u>193</u> | <u>101</u> | <u>186</u> | <u>115</u> | <u>117</u> |
| | | | <u>\$15,604</u> | <u>\$17,184</u> | <u>\$3,386</u> | <u>\$7,810</u> | <u>\$7,813</u> |

School Year Programs

| | | | | | | | |
|------|-----|--------------------------|----------------|----------------|----------------|-----------------|-----------------|
| 1400 | 110 | Extracurricular Stipends | \$0 | \$1,525 | \$0 | \$2,650 | \$2,650 |
| 1400 | 390 | Field Trips/Activities | 3,200 | 1,916 | 3,200 | 2,500 | 2,500 |
| 1400 | 390 | Class Trips | 0 | 4,000 | 0 | 7,500 | 7,500 |
| 1400 | 290 | PR Taxes/Fringe/Ins | 0 | 0 | 0 | 214 | 214 |
| 2720 | 115 | Transportation | 4,600 | 926 | 2,000 | 1,000 | 1,000 |
| 2720 | 290 | PR Taxes/Fringe/Ins | <u>568</u> | <u>150</u> | <u>248</u> | <u>115</u> | <u>117</u> |
| | | | <u>\$8,368</u> | <u>\$8,517</u> | <u>\$5,448</u> | <u>\$13,979</u> | <u>\$13,981</u> |

After School Program

| | | | | | | | |
|------|-----|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1400 | 115 | Homework Club | \$3,900 | \$2,043 | \$4,000 | \$2,800 | \$2,800 |
| 1400 | 115 | Program Instructors | 2,700 | 3,226 | 8,099 | 3,700 | 6,200 |
| 1400 | 290 | PR Taxes/Fringe/Ins | 718 | 624 | 1,592 | 849 | 1,177 |
| 1400 | 610 | Supplies | 1,500 | 2,092 | 1,500 | 2,000 | 2,000 |
| 2720 | 115 | Transportation | 2,426 | 2,855 | 5,481 | 3,132 | 5,481 |
| 2720 | 290 | PR Taxes/Fringe/Ins | <u>300</u> | <u>375</u> | <u>679</u> | <u>361</u> | <u>639</u> |
| | | | <u>\$11,544</u> | <u>\$11,215</u> | <u>\$21,351</u> | <u>\$12,842</u> | <u>\$18,297</u> |

Total Extracurricular

| | | | | |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>\$35,516</u> | <u>\$36,916</u> | <u>\$30,185</u> | <u>\$34,631</u> | <u>\$40,091</u> |
|-----------------|-----------------|-----------------|-----------------|-----------------|

\$13,031 \$0 \$550 \$550 \$550

BRSU Services

95

1200 331 Instruction/ \$33,039 \$33,039 \$8,760 \$8,760

Dorset School District

| FY14 Budget | | | FY12 Budget | FY12 Actual | FY13 Budget | FY13 Anticipated | FY14 Budget |
|-------------------------------------|-----|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Part A | | | | | | | |
| HEALTH SERVICES | | | | | | | |
| 2130 | 110 | Salaries | \$26,553 | \$27,184 | \$28,560 | \$28,649 | \$29,652 |
| 2130 | 210 | Group Medical | 3,214 | 3,217 | 3,385 | 3,386 | 3,860 |
| 2130 | 290 | PR Taxes/Fringe/Ins | 2,645 | 2,970 | 2,845 | 2,817 | 2,899 |
| 2130 | 610 | Supplies | 500 | 262 | 500 | 500 | 500 |
| Total Health Services | | | <u>\$32,912</u> | <u>\$33,633</u> | <u>\$35,290</u> | <u>\$35,352</u> | <u>\$36,911</u> |
| LIBRARY/MEDIA SERVICES | | | | | | | |
| 2220 | 110 | Salaries-Teachers | \$46,348 | \$49,095 | \$51,579 | \$51,869 | \$53,684 |
| 2220 | 115 | Salary-Para/Support | 18,245 | 16,763 | 18,024 | 17,154 | 17,760 |
| 2220 | 210 | Group Medical | 16,938 | 21,496 | 24,200 | 24,115 | 27,492 |
| 2220 | 290 | PR Taxes/Fringe/Ins | 8,766 | 7,919 | 8,720 | 8,525 | 8,802 |
| 2220 | 340 | Technical Services | 1,500 | 2,224 | 9,000 | 4,000 | 4,000 |
| 2220 | 610 | Library Books & Supplies | 5,000 | 9,792 | 5,000 | 7,000 | 7,000 |
| 2220 | 730 | Technology/Computers | 18,000 | 17,810 | 48,000 | 56,000 | 25,000 |
| Total Library/Media Services | | | <u>\$114,797</u> | <u>\$125,099</u> | <u>\$164,523</u> | <u>\$168,663</u> | <u>\$143,738</u> |
| BOARD | | | | | | | |
| 2310 | 111 | Salaries | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| 2310 | 220 | Benefits | 0 | 0 | 0 | 0 | 230 |
| 2310 | 330 | Contracted Service/Clerical | 960 | 1,117 | 960 | 960 | 960 |
| 2310 | 360 | Legal Services | 2,500 | 0 | 2,500 | 2,500 | 2,500 |
| 2310 | 390 | Other Services/Travel | 650 | 791 | 650 | 650 | 650 |
| 2310 | 520 | Comprehensive Insurance | 13,700 | 13,081 | 13,600 | 15,839 | 16,050 |
| 2310 | 540 | Advertising | 3,000 | 1,210 | 3,000 | 3,000 | 3,000 |
| 2310 | 810 | Dues & Memberships | 1,400 | 1,600 | 1,600 | 1,600 | 1,600 |
| Total Board | | | <u>\$22,210</u> | <u>\$17,799</u> | <u>\$22,310</u> | <u>\$24,549</u> | <u>\$27,990</u> |
| OFFICE OF THE SUPERINTENDENT | | | | | | | |
| 2321 | 331 | Assessment | <u>\$93,205</u> | <u>\$93,205</u> | <u>\$101,698</u> | <u>\$101,698</u> | <u>\$77,834</u> |
| FISCAL SERVICES | | | | | | | |
| 2520 | 320 | Purchased SVS/Supplies | \$500 | \$1,385 | \$1,000 | \$1,500 | \$1,500 |
| 2520 | 331 | BRSU Assessment | 10,527 | 10,527 | 11,820 | 11,820 | 12,090 |
| 2520 | 370 | Audit | 3,750 | 3,750 | 3,750 | 3,750 | 3,900 |
| Total Fiscal Services | | | <u>\$14,777</u> | <u>\$15,662</u> | <u>\$16,570</u> | <u>\$17,070</u> | <u>\$17,490</u> |
| SCHOOL ADMINISTRATION | | | | | | | |
| 2410 | 110 | Principal Salary | \$92,704 | \$90,000 | \$92,000 | \$92,000 | \$95,220 |
| 2410 | 115 | Salaries - Staff | 58,071 | 60,716 | 46,977 | 61,266 | 64,972 |
| 2410 | 210 | Group Medical Insurance | 15,789 | 27,764 | 39,892 | 39,321 | 44,827 |
| 2410 | 290 | PR Taxes/Fringe/Ins | 19,855 | 17,006 | 17,168 | 19,778 | 20,738 |
| 2410 | 320 | Testing Services | 2,400 | 0 | 0 | 0 | 0 |
| 2410 | 325 | Professional Development | 4,550 | 3,181 | 5,000 | 5,000 | 5,000 |
| 2410 | 330 | Contracted Services | 300 | 2,000 | 300 | 300 | 300 |
| 2410 | 491 | Service Contract/Copier | 5,700 | 6,082 | 5,700 | 5,700 | 5,700 |
| 2410 | 530 | Telephone | 2,725 | 1,804 | 2,500 | 2,500 | 2,500 |
| 2410 | 531 | Postage | 1,500 | 765 | 1,000 | 1,000 | 1,000 |
| 2410 | 580 | Local Transportation | 600 | 140 | 400 | 400 | 400 |
| 2410 | 610 | Office Supplies | 4,500 | 3,995 | 5,000 | 5,000 | 5,000 |
| Total School Administration | | | <u>\$208,694</u> | <u>\$213,453</u> | <u>\$215,937</u> | <u>\$232,265</u> | <u>\$245,657</u> |

Dorset School District

FY14 Budget

Part A

PLANT OPERATIONS

| | | | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|------------------------|-----|-------------------------|------------------------|------------------------|------------------------|-----------------------------|------------------------|
| 2620 | 110 | Salaries | \$72,474 | \$73,014 | \$74,379 | \$72,637 | \$73,373 |
| 2620 | 120 | Substitutes | 1,000 | 1,517 | 2,000 | 3,500 | 3,500 |
| 2620 | 210 | Group Medical Insurance | 11,910 | 9,490 | 6,362 | 8,779 | 18,391 |
| 2620 | 290 | PR Taxes/Fringe/Ins | 13,375 | 13,459 | 14,358 | 14,094 | 14,677 |
| 2620 | 325 | Conference Fees | 300 | 0 | 300 | 300 | 300 |
| 2620 | 420 | Rubbish Removal | 4,000 | 3,467 | 4,000 | 4,000 | 4,000 |
| 2620 | 490 | Repairs & Maintenance | 28,600 | 27,882 | 28,000 | 28,000 | 28,000 |
| 2620 | 580 | Travel | 1,444 | 667 | 1,400 | 1,400 | 1,400 |
| 2620 | 610 | Custodial Supplies | 9,500 | 13,599 | 11,500 | 13,500 | 13,500 |
| 2620 | 622 | Electricity | 31,500 | 33,367 | 32,000 | 33,400 | 33,400 |
| 2620 | 624 | Fuel Oil | 36,000 | 30,681 | 45,000 | 37,500 | 41,000 |
| 2620 | 720 | Front Door Security | 0 | 0 | 0 | 0 | 2,000 |
| 2620 | 730 | Equipment | 2,700 | 2,468 | 2,700 | 2,700 | 2,700 |
| 2620 | 810 | Dues & Memberships | <u>250</u> | <u>235</u> | <u>250</u> | <u>250</u> | <u>250</u> |
| Total Plant Operations | | | <u>\$213,053</u> | <u>\$209,846</u> | <u>\$222,249</u> | <u>\$220,060</u> | <u>\$236,491</u> |

GROUNDS

| | | | | | | | |
|---------------|-----|-------------|----------------|----------------|----------------|----------------|----------------|
| 2630 | 430 | Maintenance | \$600 | \$2,247 | \$1,000 | \$2,500 | \$2,500 |
| 2630 | 610 | Supplies | <u>500</u> | <u>188</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| Total Grounds | | | <u>\$1,100</u> | <u>\$2,435</u> | <u>\$1,500</u> | <u>\$3,000</u> | <u>\$3,000</u> |

VEHICLE OPERATION SERVICES

| | | | | | | | |
|----------------------------------|-----|---------------------|------------------|------------------|------------------|------------------|------------------|
| 2711 | 110 | Salaries | \$58,830 | \$56,596 | \$53,800 | \$56,339 | \$58,756 |
| 2711 | 120 | Substitutes | 3,000 | 3,148 | 3,000 | 3,600 | 3,000 |
| 2711 | 210 | Group Medical | 7,271 | 7,804 | 7,634 | 8,152 | 11,390 |
| 2711 | 290 | PR Taxes/Fringe/Ins | 9,952 | 7,785 | 9,616 | 9,622 | 9,961 |
| 2711 | 390 | Physicals/Eye Exams | 600 | 1,791 | 300 | 2,000 | 2,000 |
| 2711 | 520 | Bus Insurance | 1,450 | 1,408 | 1,450 | 1,380 | 1,159 |
| 2711 | 580 | Travel | 0 | 0 | 0 | 0 | 0 |
| 2711 | 910 | Bus Lease Payments | <u>31,371</u> | <u>31,371</u> | <u>28,531</u> | <u>31,371</u> | <u>34,350</u> |
| Total Vehicle Operation Services | | | <u>\$112,474</u> | <u>\$109,903</u> | <u>\$104,331</u> | <u>\$112,464</u> | <u>\$120,616</u> |

VEHICLE SERVICING

| | | | | | | | |
|-------------------------|-----|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2740 | 430 | Maintenance | \$12,000 | \$12,620 | \$12,000 | \$12,000 | \$12,000 |
| 2740 | 611 | Tires | 2,000 | 1,912 | 2,000 | 2,000 | 2,000 |
| 2740 | 622 | Electricity | 600 | 715 | 600 | 600 | 600 |
| 2740 | 626 | Diesel | 13,000 | 13,038 | 14,000 | 14,000 | 14,000 |
| 2740 | 690 | Other Expenses & Supplies | 500 | 1,558 | 500 | 500 | 500 |
| 2740 | 691 | CDL | <u>420</u> | <u>105</u> | <u>420</u> | <u>420</u> | <u>420</u> |
| Total Vehicle Servicing | | | <u>\$28,520</u> | <u>\$29,948</u> | <u>\$29,520</u> | <u>\$29,520</u> | <u>\$29,520</u> |

HOT LUNCH PROGRAM

| | | | | | | | |
|-------------------------|-----|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 3100 | 110 | Salaries | \$25,387 | \$27,367 | \$27,144 | \$28,312 | \$28,843 |
| 3100 | 210 | Group Medical | 4,847 | 5,324 | 5,090 | 5,017 | 5,719 |
| 3100 | 290 | PR Taxes/Fringe/Ins | 3,940 | 3,032 | 4,366 | 4,394 | 4,479 |
| 3100 | 332 | Workshops/Conferences | 500 | 0 | 500 | 500 | 500 |
| 3100 | 490 | Repairs & Maintenance | 2,000 | 1,975 | 500 | 2,000 | 2,000 |
| 3100 | 610 | Supplies/Equipment | 3,500 | 2,178 | 7,000 | 8,500 | 2,500 |
| 3100 | 630 | Food/Milk | <u>40,000</u> | <u>43,643</u> | <u>40,000</u> | <u>45,000</u> | <u>45,000</u> |
| Total Hot Lunch Program | | | <u>\$80,174</u> | <u>\$83,519</u> | <u>\$84,600</u> | <u>\$93,723</u> | <u>\$89,041</u> |

Dorset School District

FY14 Budget

| | | | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|-----|-----------------------------|------------------------|------------------------|------------------------|-----------------------------|------------------------|
| Part A | | | | | | | |
| SHORT TERM DEBT | | | | | | | |
| 2520 | 530 | Interest | <u>\$2,000</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| SUBTOTAL PART A | | | <u>\$2,659,607</u> | <u>\$2,670,610</u> | <u>\$2,832,294</u> | <u>\$2,925,267</u> | <u>\$3,020,593</u> |
| Part B | | | | | | | |
| SECONDARY PROGRAM | | | | | | | |
| 1130 | 330 | Services Tutoring/504 | \$0 | \$52,238 | \$22,114 | \$52,225 | \$56,945 |
| 1130 | 561 | Tuition - Public In-State | 13,200 | 0 | 0 | 0 | 0 |
| 1130 | 564 | Tuition - Out of State | 85,400 | 93,715 | 86,800 | 122,079 | 100,600 |
| 1130 | 566 | Tuition/Private in State | 1,402,950 | 1,451,948 | 1,304,113 | 1,361,913 | 1,361,063 |
| 1130 | 569 | Vocational Tuition | <u>6,350</u> | <u>5,582</u> | <u>9,545</u> | <u>10,236</u> | <u>13,525</u> |
| Total Secondary | | | <u>\$1,507,900</u> | <u>\$1,603,483</u> | <u>\$1,422,572</u> | <u>\$1,546,453</u> | <u>\$1,532,133</u> |
| SPECIAL EDUCATION - Secondary | | | | | | | |
| 1200 | 330 | Tutoring/ESY | \$2,000 | \$3,740 | \$3,000 | \$2,625 | \$3,000 |
| 1200 | 561 | Public Service Fees | 0 | 0 | 0 | 3,000 | 3,000 |
| 1200 | 566 | Tuition to Private In-State | 124,950 | 40,048 | 41,650 | 0 | 0 |
| 1200 | 595 | Private Service Fees | 202,706 | 210,386 | 239,046 | 242,606 | 264,969 |
| 2100 | 320 | Contracted Services | 15,215 | 26,526 | 27,350 | 12,450 | 14,000 |
| 2152 | 595 | Speech Services | 34,500 | 31,654 | 22,800 | 28,780 | 32,880 |
| 2711 | 519 | Transportation | <u>12,000</u> | <u>5,022</u> | <u>6,500</u> | <u>5,000</u> | <u>5,000</u> |
| | | | <u>\$391,371</u> | <u>\$317,376</u> | <u>\$340,346</u> | <u>\$294,461</u> | <u>\$322,849</u> |
| BRSU Services | | | | | | | |
| 2160 | 331 | OT Assessment | \$1,411 | 1,411 | 1,984 | 1,984 | 7,572 |
| 2190 | 331 | PT Assessment | 1,463 | 1,463 | 1,320 | 1,320 | 4,326 |
| 2400 | 331 | Administrative Assessment | <u>0</u> | <u>0</u> | <u>7,510</u> | <u>7,510</u> | <u>1,578</u> |
| | | | <u>\$2,874</u> | <u>\$2,874</u> | <u>\$10,814</u> | <u>\$10,814</u> | <u>\$13,476</u> |
| Total Special Education-Secondary | | | <u>\$394,245</u> | <u>\$320,250</u> | <u>\$351,160</u> | <u>\$305,275</u> | <u>\$336,325</u> |
| SUBTOTAL PART B | | | <u>\$1,902,145</u> | <u>\$1,923,733</u> | <u>\$1,773,732</u> | <u>\$1,851,728</u> | <u>\$1,868,458</u> |
| TOTAL EXPENDITURES | | | <u>\$4,561,752</u> | <u>\$4,594,343</u> | <u>\$4,606,026</u> | <u>\$4,776,995</u> | <u>\$4,889,051</u> |

| | | | | | |
|---|---|-------------------------------------|-------------------------------------|--|--|
| District: Dorset County: Bennington | | T059 Bennington - Rutland | | Enter your choice for FY14 base education amount. See note at bottom of page. | Enter your choice for estimated homestead base rate for FY2014. See note at bottom of page. |
| | | | | 8,915 | 0.92 |
| Expenditures | | FY2011 | FY2012 | FY2013 | FY2014 |
| 1. | Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures) | \$4,783,856 | \$4,561,752 | \$4,606,026 | \$4,889,051 |
| 2. | plus Sum of separately warned articles passed at town meeting | - | - | - | - |
| 3. | minus Act 144 Expenditures, to be excluded from Education Spending | - | - | - | - |
| 4. | Act 68 locally adopted or warned budget | \$4,783,856 | \$4,561,752 | \$4,606,026 | \$4,889,051 |
| 5. | plus Obligation to a Regional Technical Center School District if any | - | - | - | - |
| 6. | plus Prior year deficit reduction if not included in expenditure budget | - | - | \$26,926 | \$22,868 |
| 7. | Gross Act 68 Budget | \$4,783,856 | \$4,561,752 | \$4,632,952 | \$4,911,919 |
| 8. | S.U. assessment (included in local budget) - informational data | \$95,409 | \$93,205 | \$101,698 | \$77,834 |
| 9. | Prior year deficit reduction (if included in expenditure budget) - informational data | - | - | - | - |
| Revenues | | | | | |
| 10. | Local revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues) | \$918,292 | \$770,226 | \$746,149 | \$814,456 |
| 11. | plus Capital debt aid for eligible projects pre-existing Act 60 | - | - | - | - |
| 12. | plus Prior year deficit reduction if included in revenues (negative revenue instead of expenditures) | - | - | NA | NA |
| 13. | minus All Act 144 revenues, including local Act 144 tax revenues | - | - | - | - |
| 14. | Total local revenues | \$918,292 | \$770,226 | \$746,149 | \$814,456 |
| 15. | Education Spending | \$3,865,564 | \$3,791,526 | \$3,886,803 | \$4,097,463 |
| 16. | Equalized Pupils (Act 130 count is by school district) | 296.77 | 287.33 | 280.04 | 281.63 |
| 17. | Education Spending per Equalized Pupil | \$13,025.45 | \$13,195.72 | \$13,879.46 | \$14,549 |
| 18. | minus Less ALL net eligible construction costs (or P&I) per equalized pupil | - | - | - | - |
| 19. | minus Less share of SpEd costs in excess of \$50,000 for an individual | - | - | \$0.35 | - |
| 20. | minus Less amount of deficit if deficit is 'SOLELY' attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed | - | - | - | - |
| 21. | minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils | - | - | - | - |
| 22. | minus Estimated costs of new students after census period | NA | - | - | - |
| 23. | minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition | NA | NA | NA | - |
| 24. | minus Less planning costs for merger of small schools | - | - | - | - |
| 25. | plus Excess Spending per Equalized Pupil over threshold (if any) | threshold = \$14,549 - | threshold = \$14,733 - | threshold = \$14,841 - | threshold = \$15,456 - |
| 26. | Per pupil figure used for calculating District Adjustment | \$13,025 | \$13,196 | \$13,879 | \$14,549 |
| 27. | District spending adjustment (minimum of 100%) (\$14,549 / \$8,915) | 152.451% based on \$8,544 | 154.444% based on \$8,544 | 159.113% based on \$8,723 | 163.198% based on \$8,915 |
| Prorating the local tax rate | | | | | |
| 28. | Anticipated district equalized homestead tax rate to be prorated (183.198% x \$0.920) | \$1.3111 based on \$0.86 | \$1.3437 based on \$0.87 | \$1.4161 based on \$0.89 | \$1.5014 based on \$0.920 |
| 29. | Percent of Dorset equalized pupils not in a union school district | 100.000% | 100.000% | 100.000% | 100.00% |
| 30. | Portion of district eq homestead rate to be assessed by town (100.000% x \$1.50) | \$1.3111 | \$1.3437 | \$1.4161 | \$1.5014 |
| 31. | Common Level of Appraisal (CLA) | 95.16% | 101.32% | 108.22% | 109.73% |
| 32. | Portion of actual district homestead rate to be assessed by town (\$1.501 / 109.73%) | \$1.3778 based on \$0.890 | \$1.3262 based on \$0.87 | \$1.3085 based on \$0.89 | \$1.3683 based on \$0.92 |
| If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage. | | | | | |
| 33. | Anticipated income cap percent to be prorated (163.198% x 1.80%) | 2.74% based on 1.80% | 2.78% based on 1.80% | 2.86% based on 1.80% | 2.94% based on 1.80% |
| 34. | Portion of district income cap percent applied by State (100.000% x 2.94%) | 2.74% based on 1.80% | 2.78% based on 1.80% | 2.86% based on 1.80% | 2.94% based on 1.80% |
| 35. | Percent of equalized pupils at union 1 | - | - | - | - |
| 36. | | - | - | - | - |
| - Following current statute, the base education amount would be \$9,151. That would require base education tax rates of \$0.94 and \$1.43. The tax commissioner has suggested allowing one year of inflation, resulting in a base amount of \$8,915 and base tax rates of \$0.92 and \$1.41. The administration also has stated that tax rates could remain flat at \$0.89 and \$1.38 if statewide education spending is level and the base education amount is set at \$8,915. Final figures will be set by the Legislature during the legislative session and approved by the Governor. - The base income percentage cap is 1.80%. | | | | | |

REPORT OF THE SUPERINTENDENT OF SCHOOLS

Daniel M. French

January 2013

The 2011-2012 school year started with Hurricane Irene. The Hurricane did not damage any of our schools, but many of our families were deeply affected. I want to thank our emergency responders and community volunteers for their work during this emergency. Their assistance enabled our students and families to return to normalcy as soon as possible. Their dedication and support was greatly appreciated, and continues to remind me of why I enjoy living and working in Vermont.

The BRSU Board continued its work in exploring governance change. The Board voted in support of adding the Mountain Towns Regional Education District and the Winhall School District to the BRSU effective July 1, 2013. The Vermont State Board of Education subsequently approved these changes. The BRSU Board hired Dr. Raymond Proulx to perform a Phase I Governance Study of the current BRSU districts to identify options for future governance change. The results of this study will be published in early 2013. The BRSU Board met with the governance consultants assigned to examine the future of the Battenkill Valley Supervisory Union in Arlington. The results of that work will be made available in June 2013.

Nancy Mark, a former Vermont Elementary Principal of the Year and the long-serving principal of the Mettawee Community School, retired in June 2012. Her contributions to her school, the communities of Pawlet and Rupert, and to the BRSU leadership team were significant. Brooke DeBonis was hired as the next Mettawee principal to replace Mrs. Mark. Ms. DeBonis was an exceptional Mettawee teacher who is well qualified to continue the Mettawee tradition of academic excellence for all students.

After several years of work, a common instructional vision for BRSU schools is emerging. That vision is based on personalized learning and designing instructional systems to better support the aspirations of students. A focus of this work is pointing accountability towards our local school boards, parents, and students, and away from federal systems such as those prescribed by the No Child Left Behind Act. We intend to still use external accountability systems to ensure our students are being educated to the highest standards, but our new accountability systems will allow us to make "just-in-time" adjustments based on student progress, a feature not provided by the current NECAP system. Toward that end, we piloted the Northwest Evaluation Association's MAP testing in the Spring of 2012. MAP testing will provide normative comparisons of student progress based on large, national samples, while at the same time providing real-time data on how students are progressing using an individual student growth model. BRSU schools fully implemented MAP testing in the Fall of 2012.

The efficiency of MAP testing will allow us to pursue significant changes in our instructional systems in the coming months. A central focus of this work will be the implementation of Personal Learning Plans (PLPs) for students. PLPs will be formulated with student, parent, and teacher input, and will serve to guide the development of curriculum. PLPs will also serve to structure student e-portfolios. E-portfolio templates will be designed by BRSU staff during the 2012-2013 school year. To support the implementation of personalized learning, PLPs and e-portfolios, the BRSU contracted with Dr. David Silvernail of the University of Southern Maine to develop an evaluation system to assist our schools in leveraging all of our organizational systems to implement these significant changes. Dr. Silvernail was the lead investigator for several studies on Maine's 1:1 computing initiative, and is a very experienced educational researcher and program evaluator.

BRSU's work in personalizing learning was recognized at the national level when our district was selected as one of twenty districts to participate in a national school reform initiative, "Teaming for Transformation," sponsored by the US Department of Education, the Consortium for School Networking and North Carolina State University. Much of this work is fairly innovative and based on the fundamental concept that continuous school improvement happens more quickly and more effectively when schools work together. BRSU schools are committed to working together to support our continuous improvement, and we are constantly looking for opportunities to partner with other like-minded districts in Vermont, in other states, and around the world.

**SUPERINTENDENT'S ENROLLMENT REPORT
DORSET TOWN SCHOOL DISTRICT
ENROLLMENT: DECEMBER 1, 2012**

| THE DORSET SCHOOL | | | |
|-------------------|------------|--------------|------------|
| GRADE | RESIDENT | NON-RESIDENT | TOTAL |
| K | 15 | 0 | 15 |
| 1 | 23 | 0 | 23 |
| 2 | 14 | 0 | 14 |
| 3 | 20 | 0 | 20 |
| 4 | 23 | 0 | 23 |
| 5 | 17 | 1 | 18 |
| 6 | 23 | 0 | 23 |
| 7 | 17 | 1 | 18 |
| 8 | 18 | 3 | 21 |
| TOTAL | 170 | 5 | 175 |

| GRADE | BURR & BURTON ACADEMY | LONG TRAIL SCHOOL | OTHER: PUBLIC SCHOOLS | OTHER: PRIVATE SCHOOLS | TOTAL |
|--------------|-----------------------|-------------------|-----------------------|------------------------|------------|
| 9 | 22 | 1 | 0 | 2 | 25 |
| 10 | 23 | 2 | 0 | 3 | 28 |
| 11 | 22 | 0 | 0 | 3 | 25 |
| 12 | 27 | 1 | 0 | 2 | 30 |
| TOTAL | 94 | 4 | 0 | 10 | 108 |

DORSET SCHOOL DISTRICT AUDIT

The Dorset Board of School Directors engaged Jeffrey R. Bradley, CPA, Mendon, Vermont to conduct an audit of its FY'12 accounts. Copies of the audit report will be available upon completion for public inspection at the Office of the Superintendent of Schools (362-2452).

OFFICE OF THE SUPERINTENDENT - TREASURER'S REPORT

The Bennington-Rutland Supervisory Union engaged Jeffrey R. Bradley, CPA, Mendon, Vermont to conduct an audit of its FY'12 financial statements. Copies of the audit report will be available upon completion for public inspection by calling the Bennington-Rutland Supervisory Union, 362-2452.

Summary of Fund Balances

| | <u>General Fund</u> | <u>Equipment / Software Reserves</u> | <u>Special Education</u> |
|---|-------------------------|--|------------------------------|
| Balance June 30, 2011 | \$67,489 | \$22,089 | \$99,335 |
| Transfer to Equipment Reserve Fund | \$19,089 | (\$19,089) | |
| Actual Revenues FY'12 | 692,763 | 0 | \$849,944 |
| Actual Expenditures FY'12 | <u>(721,160)</u> | <u>(836)</u> | <u>(911,604)</u> |
| Actual Fund Balance June 30, 2012 | \$58,181 | \$2,164 | \$37,675 |
| Transfer to Equipment Reserve Fund | (\$3,000) | \$3,000 | |
| Anticipated Revenues FY'13 | 753,637 | 0 | \$1,156,087 |
| Anticipated Expenditures FY'13 | <u>(746,477)</u> | <u>(3,300)</u> | <u>(1,106,271)</u> |
| Anticipated Fund Balance June 30, 2013 | \$62,341 | \$1,864 | \$87,491 |
| Transfer to Equipment Reserve Fund | (\$3,000) | \$3,000 | |
| Budgeted Revenues FY'14 | 803,395 | 0 | \$1,618,490 |
| Budgeted Expenditures FY'14 | <u>(833,395)</u> | <u>0</u> | <u>(1,675,981)</u> |
| Budgeted Fund Balance June 30, 2014 | <u>\$29,341</u> | <u>\$4,864</u> | <u>\$30,000</u> |

Bennington-Rutland Supervisory Union General Budget FY14

| | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|-------------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| <u>EXPENDITURES</u> | | | | | |
| ESL | \$17,194 | \$16,685 | \$18,196 | \$17,502 | \$36,349 |
| Curriculum/School Support | 68,651 | 69,832 | 70,773 | 70,678 | 0 |
| Administration | 537,696 | 553,651 | 578,279 | 571,376 | 669,032 |
| Accounting | 87,944 | 80,992 | 97,336 | 86,921 | 128,014 |
| Total Expenditures | <u>\$711,485</u> | <u>\$721,160</u> | <u>\$764,584</u> | <u>\$746,477</u> | <u>\$833,395</u> |
| <u>REVENUE</u> | | | | | |
| Interest | \$2,500 | \$2,713 | \$3,000 | \$2,700 | \$3,000 |
| Miscellaneous | 500 | 3,837 | 500 | 1,853 | 500 |
| Grant Administration | 41,000 | 40,728 | 41,000 | 41,000 | 25,000 |
| Revenues | <u>\$44,000</u> | <u>\$47,278</u> | <u>\$44,500</u> | <u>\$45,553</u> | <u>\$28,500</u> |
| Assessments | 645,485 | 645,485 | 708,084 | 708,084 | 774,895 |
| Fee/Assessments | <u>\$645,485</u> | <u>\$645,485</u> | <u>\$708,084</u> | <u>\$708,084</u> | <u>\$774,895</u> |
| Subtotal | <u>\$689,485</u> | <u>\$692,763</u> | <u>\$752,584</u> | <u>\$753,637</u> | <u>\$803,395</u> |
| Surplus Used/(Deficit Raised) | 25,000 | | 15,000 | | 33,000 |
| Transfers | (3,000) | | (3,000) | | (3,000) |
| Total Revenue | <u>\$711,485</u> | | <u>\$764,584</u> | | <u>\$833,395</u> |

| | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|------------------------|------------------------|------------------------|-----------------------------|------------------------|
| <u>EXPENDITURES</u> | | | | | |
| <u>ESL Teacher</u> | | | | | |
| 2200 110 Salaries | \$15,055 | \$15,374 | \$16,152 | \$16,165 | \$33,461 |
| 2200 290 PR Taxes/Fringe/Insurance | 1,539 | 1,311 | 1,444 | 1,337 | 2,888 |
| 2200 320 Professional Development | 400 | 0 | 400 | 0 | 0 |
| 2200 610 Supplies | 200 | 0 | 200 | 0 | 0 |
| | <u>\$17,194</u> | <u>\$16,685</u> | <u>\$18,196</u> | <u>\$17,502</u> | <u>\$36,349</u> |
| <u>Curriculum Director/School Support</u> | | | | | |
| 2200 110 Salaries | \$49,107 | \$48,000 | \$49,200 | \$49,200 | \$0 |
| 2200 210 Medical Insurance | 6,908 | 7,146 | 7,504 | 7,396 | 0 |
| 2200 290 PR Taxes/Fringe/Insurance | 5,036 | 4,776 | 4,969 | 4,882 | 0 |
| 2200 320 Professional Development | 3,000 | 5,170 | 3,000 | 4,400 | 0 |
| 2200 440 Copier/Services | 1,500 | 1,500 | 1,500 | 1,500 | 0 |
| 2200 580 Travel | 2,000 | 1,350 | 2,000 | 2,000 | 0 |
| 2200 610 Supplies | 700 | 1,296 | 700 | 700 | 0 |
| 2200 810 Dues | 400 | 594 | 400 | 600 | 0 |
| | <u>\$68,651</u> | <u>\$69,832</u> | <u>\$70,773</u> | <u>\$70,678</u> | <u>\$0</u> |

Bennington-Rutland Supervisory Union

General Budget FY14

| <u>EXPENDITURES</u> | | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|-----------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------|
| <u>Administration</u> | | | | | | |
| 2321 110 | Superintendent | \$110,240 | \$112,445 | \$114,649 | \$114,649 | \$125,000 |
| 2321 110 | Assistant Superintendent | 37,440 | 38,189 | 38,938 | 38,938 | 63,000 |
| 2321 115 | Salaries - Staff | 144,666 | 145,682 | 152,651 | 152,212 | 166,629 |
| 2321 210 | Medical Insurance | 71,012 | 72,132 | 82,066 | 72,630 | 98,539 |
| 2321 290 | PR Taxes/Fringe/Insurance | 40,613 | 38,904 | 40,557 | 39,655 | 45,719 |
| 2321 320 | Professional Development | 13,000 | 1,854 | 13,000 | 13,000 | 17,500 |
| 2321 321 | Board Development | 3,000 | 7,500 | 3,000 | 3,000 | 3,000 |
| 2321 330 | Contracted Services | 1,500 | 981 | 1,500 | 1,500 | 1,500 |
| 2321 330 | Minutes | 538 | 538 | 538 | 538 | 538 |
| 2321 330 | Accounting System | 9,600 | 11,370 | 14,000 | 14,005 | 14,500 |
| 2321 330 | Future Planning/Flex Plan Admin. | 620 | 1,084 | 1,050 | 960 | 1,000 |
| 2321 330 | Alarm System Monitoring | 0 | 0 | 0 | 577 | 300 |
| 2321 360 | Legal | 7,000 | 9,965 | 5,000 | 5,000 | 5,000 |
| 2321 370 | Audit | 5,000 | 5,125 | 5,125 | 5,125 | 7,500 |
| 2321 423 | Custodial/Trash | 2,800 | 2,358 | 3,200 | 3,200 | 3,200 |
| 2321 440 | Equip Rent/Copier | 3,200 | 1,398 | 2,500 | 2,500 | 2,500 |
| 2321 441 | Rent | 57,867 | 57,867 | 59,315 | 59,315 | 60,807 |
| 2321 520 | Comprehensive Insurance | 2,800 | 4,122 | 4,000 | 4,000 | 5,500 |
| 2321 530 | Telephone | 1,200 | 1,869 | 2,200 | 2,200 | 2,200 |
| 2321 530 | Internet | 750 | 1,205 | 8,400 | 9,500 | 9,500 |
| 2321 531 | Postage | 3,200 | 3,334 | 3,400 | 3,400 | 3,400 |
| 2321 540 | Advertising | 1,100 | 1,548 | 500 | 1,500 | 1,500 |
| 2321 580 | Local Travel | 6,800 | 5,049 | 5,000 | 5,000 | 7,000 |
| 2321 610 | Supplies | 8,200 | 7,979 | 8,200 | 8,200 | 10,000 |
| 2321 670 | Software/Tech Supplies | 750 | 2,135 | 750 | 750 | 2,000 |
| 2321 670 | School Fusion | 0 | 6,300 | 0 | 0 | 0 |
| 2321 670 | Tech Services | 0 | 4,173 | 1,440 | 1,872 | 2,800 |
| 2321 670 | Blackboard Connect | 0 | 2,838 | 2,900 | 2,250 | 3,000 |
| 2321 739 | Equip Purchase | 500 | 530 | 500 | 500 | 500 |
| 2321 810 | Dues | 4,300 | 5,177 | 5,400 | 5,400 | 5,400 |
| | | <u>\$537,696</u> | <u>\$553,651</u> | <u>\$578,279</u> | <u>\$571,376</u> | <u>\$669,032</u> |
| <u>District Accounting</u> | | | | | | |
| 2510 115 | Salaries - Staff | \$61,073 | \$55,920 | \$64,607 | \$63,587 | \$94,869 |
| 2510 210 | Medical Insurance | 15,966 | 15,604 | 21,766 | 13,194 | 18,142 |
| 2510 290 | PR Taxes/Fringe/Insurance | 10,905 | 9,468 | 10,963 | 10,140 | 15,003 |
| | | <u>\$87,944</u> | <u>\$80,992</u> | <u>\$97,336</u> | <u>\$86,921</u> | <u>\$128,014</u> |
| Total Expenditures | | <u>\$711,485</u> | <u>\$721,160</u> | <u>\$764,584</u> | <u>\$746,477</u> | <u>\$833,395</u> |

**BENNINGTON-RUTLAND SUPERVISORY UNION
GENERAL ASSESSMENT FY14**

| | Total | Danby | Dorset | Manchester | Mt. Tabor | Mtn RED | Pawlet | Rupert | Sunderland | UD #23 | UD #47 | Winhall |
|---|-------------------|------------------|------------------|-------------------|----------------|------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|
| District Share | | | | 39.5% | | 50.0% | | | | | 10.5% | |
| ESL | \$36,349 | | | \$14,358 | | \$18,175 | | | | | \$3,816 | |
| ADM | 2,240.18 | 122.10 | 290.00 | 666.07 | 13.40 | 430.22 | 136.10 | 41.70 | 133.60 | 96.99 | 165.00 | 145.00 |
| Percentage | 100.00% | 5.45% | 12.95% | 29.73% | 0.60% | 19.20% | 6.08% | 1.86% | 5.96% | 4.33% | 7.37% | 6.47% |
| Administration | \$640,532 | \$34,912 | \$82,919 | \$190,448 | \$3,832 | \$123,012 | \$38,915 | \$11,924 | \$38,200 | \$27,732 | \$47,178 | \$41,460 |
| District Accounting | \$128,014 | \$3,034 | \$12,090 | \$33,544 | \$2,406 | \$28,211 | \$3,034 | \$2,406 | \$7,219 | \$15,588 | \$15,588 | \$4,894 |
| (Assessment to districts is based on staff FTE) | | | | | | | | | | | | |
| Assessed Expenditures | \$804,895 | \$37,946 | \$95,009 | \$238,350 | \$6,238 | \$169,398 | \$41,949 | \$14,330 | \$45,419 | \$43,320 | \$66,582 | \$46,354 |
| Less Surplus Used at Prior Years ADM | | | | | | | | | | | | |
| ADM 12/11 | 1,708.75 | 125.93 | 289.63 | 681.84 | 15.00 | | 133.85 | 54.00 | 145.00 | 99.00 | 164.50 | |
| Percentage | 100.00% | 7.37% | 16.95% | 39.90% | 0.88% | | 7.83% | 3.16% | 8.49% | 5.79% | 9.63% | |
| Surplus Applied | (\$30,000) | (\$2,211) | (\$5,085) | (\$11,971) | (\$263) | | (\$2,350) | (\$948) | (\$2,546) | (\$1,738) | (\$2,888) | |
| Assessment | \$774,895 | \$35,735 | \$89,924 | \$226,379 | \$5,975 | \$169,398 | \$39,599 | \$13,382 | \$42,873 | \$41,582 | \$63,694 | \$46,354 |

Bennington-Rutland Supervisory Union Special Education Budget FY14

| | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------|
| <u>EXPENDITURES</u> | | | | | |
| Alternative Special Ed Program | \$0 | \$0 | \$0 | \$0 | \$144,391 |
| Special Education Direct Services | 0 | 0 | 0 | 63,985 | 152,077 |
| Evaluation Team | 135,208 | 198,021 | 205,397 | 204,931 | 214,913 |
| Administration | 374,594 | 314,875 | 346,257 | 336,932 | 482,396 |
| Occupational/Physical Therapy | 162,016 | 166,471 | 173,259 | 168,311 | 216,509 |
| Behavior Educator | 48,193 | 49,276 | 50,328 | 48,437 | 63,484 |
| Transportation | 0 | 27,706 | 0 | 100,917 | 105,988 |
| Early Ed Instruction/Support Services | <u>174,867</u> | <u>155,255</u> | <u>165,029</u> | <u>182,758</u> | <u>296,223</u> |
| TOTAL EXPENDITURES | <u>\$894,878</u> | <u>\$911,604</u> | <u>\$940,270</u> | <u>\$1,106,271</u> | <u>\$1,675,981</u> |
| <u>REVENUE</u> | | | | | |
| Assessments | \$310,315 | \$310,315 | \$410,670 | \$410,670 | \$581,550 |
| IDEA-B/IDEA-B Pre-School | 473,000 | 456,563 | 410,000 | 461,392 | 571,000 |
| EPSDT/CFP/BEST | 0 | 0 | 36,800 | 67,414 | 63,484 |
| EEI Grant | 30,000 | 15,000 | 30,000 | 10,000 | 0 |
| Services | 0 | 68,066 | 40,800 | 206,611 | 258,065 |
| Tuition/Alternative Program | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>144,391</u> |
| REVENUE SUBTOTAL | <u>\$813,315</u> | <u>\$849,944</u> | <u>\$928,270</u> | <u>\$1,156,087</u> | <u>\$1,618,490</u> |
| Surplus to Reduce Assessments | <u>81,563</u> | | <u>12,000</u> | | <u>57,491</u> |
| TOTAL REVENUE | <u>\$894,878</u> | | <u>\$940,270</u> | | <u>\$1,675,981</u> |

| | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|-------------------------------|-------------------------------|-------------------------------|------------------------------------|-------------------------------|
| <u>EXPENDITURES</u> | | | | | |
| Alternative Instructional Program | | | | | |
| 1100 110 Salary/Teacher | \$0 | \$0 | \$0 | \$0 | \$62,000 |
| 1100 115 Salary/Paraeducators | 0 | 0 | 0 | 0 | 38,640 |
| 1100 210 Medical | 0 | 0 | 0 | 0 | 28,351 |
| 1100 290 PR Taxes/Fringe/Insurance | 0 | 0 | 0 | 0 | 9,400 |
| 1100 610 Program Supplies/Services | 0 | 0 | 0 | 0 | 5,000 |
| 1100 325 Professional Development | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,000</u> |
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$144,391</u> |
| Special Education Direct Services | | | | | |
| 1100 110 Salary/Teacher | \$0 | \$0 | \$0 | \$0 | \$47,741 |
| 1100 210 Medical | 0 | 0 | 0 | 0 | 19,272 |
| 1100 290 PR Taxes/Fringe/Insurance | 0 | 0 | 0 | 0 | 5,525 |
| 1100 610 Program Supplies | 0 | 0 | 0 | 0 | 500 |
| 1100 325 Professional Development | 0 | 0 | 0 | 0 | 1,000 |
| 2152 110 Salary/Teacher | 0 | 0 | 0 | 45,313 | 51,784 |
| 2152 210 Medical | 0 | 0 | 0 | 12,257 | 18,923 |
| 2152 290 PR Taxes/Fringe/Insurance | 0 | 0 | 0 | 4,915 | 5,832 |
| 2152 610 Program Supplies | 0 | 0 | 0 | 500 | 500 |
| 2152 325 Professional Development | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> |
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$63,985</u> | <u>\$152,077</u> |

Bennington-Rutland Supervisory Union Special Education Budget FY14

| EXPENDITURES | | | FY12 Budget | FY12 Actual | FY13 Budget | FY13 Anticipated | FY14 Budget |
|--|-----|-------------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|
| Evaluation Team | | | | | | | |
| 2100 | 110 | Salary/Psychologists | \$107,968 | \$156,201 | \$160,856 | \$160,856 | \$166,485 |
| 2100 | 210 | Medical | 12,446 | 22,026 | 23,127 | 22,796 | 25,987 |
| 2100 | 290 | PR Taxes/Fringe/Insurance | 10,894 | 15,161 | 16,014 | 15,879 | 16,441 |
| 2100 | 611 | Materials & Supplies | 2,200 | 3,138 | 3,000 | 3,000 | 3,000 |
| 2100 | 810 | Dues | 200 | 400 | 400 | 400 | 1,000 |
| 2200 | 580 | Travel | <u>1,500</u> | <u>1,095</u> | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| | | | <u>\$135,208</u> | <u>\$198,021</u> | <u>\$205,397</u> | <u>\$204,931</u> | <u>\$214,913</u> |
| Administration | | | | | | | |
| 2400 | 110 | Assistant Superintendent | \$56,160 | \$57,283 | \$58,406 | \$58,406 | \$0 |
| 2400 | 110 | Special Education Coordinator | 0 | 0 | 0 | 0 | 85,000 |
| 2400 | 110 | Program Directors | 204,825 | 150,778 | 155,511 | 155,511 | 230,954 |
| 2400 | 115 | Salaries - Clerical | 12,898 | 12,931 | 23,714 | 18,387 | 19,031 |
| 2400 | 210 | Medical | 36,116 | 36,110 | 45,528 | 42,413 | 68,025 |
| 2400 | 290 | PR Taxes/Fringe/Insurance | 30,295 | 26,697 | 25,448 | 24,565 | 34,636 |
| 2400 | 320 | Services | 3,000 | 1,163 | 3,000 | 3,000 | 3,000 |
| 2400 | 325 | Professional Development | 8,800 | 13,664 | 12,150 | 12,150 | 15,000 |
| 2400 | 330 | Contracted Service | 1,300 | 73 | 1,300 | 1,300 | 1,300 |
| 2400 | 360 | Legal | 5,000 | 3,882 | 5,000 | 5,000 | 5,000 |
| 2400 | 530 | Telephone | 1,350 | 0 | 1,350 | 1,350 | 1,350 |
| 2400 | 531 | Postage | 600 | 650 | 600 | 600 | 600 |
| 2400 | 540 | Advertising | 2,000 | 2,196 | 2,000 | 2,000 | 2,000 |
| 2400 | 580 | Travel | 4,250 | 3,139 | 4,250 | 4,250 | 6,000 |
| 2400 | 610 | Supplies/Software/Copier | 6,500 | 5,814 | 6,500 | 6,500 | 7,500 |
| 2400 | 739 | Equipment | <u>1,500</u> | <u>495</u> | <u>1,500</u> | <u>1,500</u> | <u>3,000</u> |
| | | | <u>\$374,594</u> | <u>\$314,875</u> | <u>\$346,257</u> | <u>\$336,932</u> | <u>\$482,396</u> |
| Occupational Therapy | | | | | | | |
| 2160 | 110 | Salary | \$73,898 | \$80,401 | \$77,992 | \$81,390 | \$100,885 |
| 2160 | 210 | Medical | 21,055 | 21,789 | 22,526 | 19,504 | 28,855 |
| 2160 | 290 | PR Taxes/Fringe/Insurance | 11,698 | 11,614 | 11,981 | 10,839 | 13,929 |
| 2160 | 610 | Supplies | 500 | 680 | 500 | 500 | 500 |
| 2200 | 320 | Professional Development | 500 | 0 | 500 | 500 | 500 |
| 2200 | 580 | Travel | <u>500</u> | <u>1,735</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| | | | <u>\$108,151</u> | <u>\$116,219</u> | <u>\$114,999</u> | <u>\$114,233</u> | <u>\$146,169</u> |
| Physical Therapy | | | | | | | |
| 2190 | 110 | Salary | \$48,392 | \$46,170 | \$52,434 | \$48,788 | \$63,814 |
| 2190 | 290 | PR Taxes/Fringe/Insurance | 4,173 | 4,082 | 4,526 | 3,990 | 5,226 |
| 2190 | 610 | Supplies | 300 | 0 | 300 | 300 | 300 |
| 2200 | 580 | Travel | <u>1,000</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| | | | <u>\$53,865</u> | <u>\$50,252</u> | <u>\$58,260</u> | <u>\$54,078</u> | <u>\$70,340</u> |
| Total Occupational/Physical Therapy | | | <u>\$162,016</u> | <u>\$166,471</u> | <u>\$173,259</u> | <u>\$168,311</u> | <u>\$216,509</u> |

Bennington-Rutland Supervisory Union Special Education Budget FY14

| <u>EXPENDITURES</u> | <u>FY12 Budget</u> | <u>FY12 Actual</u> | <u>FY13 Budget</u> | <u>FY13 Anticipated</u> | <u>FY14 Budget</u> |
|--|------------------------|------------------------|------------------------|-----------------------------|------------------------|
| Behavior Educator | | | | | |
| 2160 110 Salary | \$37,356 | \$37,787 | \$39,247 | \$34,179 | \$46,546 |
| 2160 210 Medical | 5,453 | 6,394 | 5,726 | 6,271 | 7,150 |
| 2160 290 PR Taxes/Fringe/Insurance | 5,384 | 5,095 | 5,355 | 4,737 | 6,538 |
| 2160 610 Supplies | 0 | 0 | 0 | 1,500 | 1,500 |
| 2200 320 Professional Development | 0 | 0 | 0 | 1,000 | 1,000 |
| 2200 580 Travel | 0 | 0 | 0 | 750 | 750 |
| | <u>\$48,193</u> | <u>\$49,276</u> | <u>\$50,328</u> | <u>\$48,437</u> | <u>\$63,484</u> |
| Transportation | | | | | |
| 2712 115 Salary/Drivers | \$0 | \$16,798 | \$0 | \$61,464 | \$65,238 |
| 2712 210 Medical | 0 | 0 | 0 | 2,465 | 2,811 |
| 2712 290 PR Taxes/Fringe/Insurance | 0 | 2,504 | 0 | 10,488 | 11,439 |
| 2712 430 Repairs & Maintenance | 0 | 0 | 0 | 5,000 | 5,000 |
| 2712 500 Services | 0 | 2,111 | 0 | 1,000 | 1,000 |
| 2712 540 Advertising | 0 | 0 | 0 | 1,500 | 1,500 |
| 2712 610 Supplies | 0 | 424 | 0 | 1,500 | 1,500 |
| 2712 620 Fuel | 0 | 5,869 | 0 | 17,500 | 17,500 |
| | <u>\$0</u> | <u>\$27,706</u> | <u>\$0</u> | <u>\$100,917</u> | <u>\$105,988</u> |
| Mt. Tabor Site Early Education | | | | | |
| 1201 110 Salaries | \$36,701 | \$39,244 | \$41,230 | \$41,300 | \$53,431 |
| 1201 115 Paraeducators/Subs | 12,197 | 13,000 | 12,800 | 19,699 | 26,709 |
| 1201 210 Group Medical | 15,214 | 15,643 | 16,447 | 15,315 | 21,525 |
| 1201 290 PR Taxes/Fringe/Ins. | 5,921 | 5,415 | 6,047 | 6,749 | 9,070 |
| 1201 610 Supplies | 1,000 | 1,018 | 1,000 | 1,000 | 1,000 |
| 2100 300 Contracted Services | 200 | 200 | 200 | 200 | 200 |
| 2152 110 Salary - Speech | 20,010 | 25,142 | 28,909 | 5,261 | 0 |
| 2152 210 Medical | 4,790 | 0 | 0 | 1,831 | 0 |
| 2152 290 PR Taxes/Fringe/Ins. | 2,238 | 2,459 | 2,887 | 585 | 0 |
| 2152 592 Speech Services | 0 | 345 | 0 | 0 | 0 |
| 2152 610 Supplies | 400 | 0 | 400 | 400 | 0 |
| 2200 320 Staff PD/Tuition | 1,800 | 73 | 1,800 | 1,800 | 1,000 |
| 2200 580 Staff Travel | 500 | 1,179 | 500 | 500 | 500 |
| 2200 581 Dues/NAEYC Fees | 525 | 0 | 525 | 525 | 525 |
| | <u>\$101,496</u> | <u>\$103,718</u> | <u>\$112,745</u> | <u>\$95,165</u> | <u>\$113,960</u> |
| Early Education Direct Services | | | | | |
| 1201 110 Salary | \$29,260 | \$27,730 | \$28,966 | \$38,259 | \$81,283 |
| 1201 210 Medical | 8,445 | 5,990 | 6,303 | 8,828 | 21,564 |
| 1201 290 PR Taxes/Fringe/Ins. | 3,471 | 2,579 | 2,955 | 3,890 | 8,234 |
| 1201 610 Supplies | 600 | 286 | 600 | 600 | 600 |
| 2152 110 Salary - Speech | 9,990 | 12,552 | 10,692 | 28,753 | 44,979 |
| 2152 210 Medical | 2,392 | 0 | 0 | 0 | 14,725 |
| 2152 290 PR Taxes/Fringe/Ins. | 1,118 | 1,228 | 1,068 | 2,853 | 4,878 |
| 2200 320 Staff PD/Tuition | 700 | 73 | 700 | 1,410 | 3,000 |
| 2200 580 Travel | 2,500 | 1,099 | 1,000 | 3,000 | 3,000 |
| 5500 900 Subgrants | 14,895 | 0 | 0 | 0 | 0 |
| | <u>\$73,371</u> | <u>\$51,537</u> | <u>\$52,284</u> | <u>\$87,593</u> | <u>\$182,263</u> |
| Total Early Education | <u>\$174,867</u> | <u>\$155,255</u> | <u>\$165,029</u> | <u>\$182,758</u> | <u>\$296,223</u> |
| Total Special Education/Early Education | <u>\$894,878</u> | <u>\$911,604</u> | <u>\$940,270</u> | <u>\$1,106,271</u> | <u>\$1,675,981</u> |

BENNINGTON-RUTLAND SUPERVISORY UNION
SPECIAL EDUCATION ASSESSMENTS - FY14

| | Total | Danby | Dorset | Manchester | Mt. Tabor | Mtn Towns | Pawlet | Rupert | Sunderland | UD23 | UD47 | Winhall |
|--|------------------|------------------|-----------------|------------------|----------------|------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| <u>Evaluation Team/Administration</u> | | | | | | | | | | | | |
| December 2012 Childcount | 369 | 19 | 43 | 90 | 2 | 74 | 32 | 5 | 24 | 18 | 31 | 31 |
| Percentage Allocation | | 5.1% | 11.7% | 24.3% | 0.5% | 20.1% | 8.7% | 1.4% | 6.5% | 4.9% | 8.4% | 8.4% |
| Special Education Psych/Admin | <u>\$126,309</u> | <u>\$6,442</u> | <u>\$14,778</u> | <u>\$30,693</u> | <u>\$632</u> | <u>\$25,388</u> | <u>\$10,989</u> | <u>\$1,768</u> | <u>\$8,210</u> | <u>\$6,189</u> | <u>\$10,610</u> | <u>\$10,610</u> |
| <u>Occupational Therapy</u> | | | | | | | | | | | | |
| Percentage Allocation/Schedules | | 1.4% | 18.7% | 28.7% | 0.0% | 15.2% | 4.8% | 0.0% | 2.8% | 5.5% | 18.7% | 4.2% |
| Occupational Therapy | <u>\$146,169</u> | <u>\$2,046</u> | <u>\$27,334</u> | <u>\$41,951</u> | <u>\$0</u> | <u>\$22,218</u> | <u>\$7,016</u> | <u>\$0</u> | <u>\$4,093</u> | <u>\$8,039</u> | <u>\$27,334</u> | <u>\$6,138</u> |
| <u>Physical Therapy</u> | | | | | | | | | | | | |
| Percentage Allocation/Schedule | | 5.2% | 12.3% | 33.0% | 0.0% | 13.4% | 3.1% | 3.1% | 2.1% | 9.3% | 14.4% | 4.1% |
| Physical Therapy | <u>\$70,340</u> | <u>\$3,658</u> | <u>\$8,652</u> | <u>\$23,210</u> | <u>\$0</u> | <u>\$9,426</u> | <u>\$2,181</u> | <u>\$2,181</u> | <u>\$1,477</u> | <u>\$6,542</u> | <u>\$10,129</u> | <u>\$2,884</u> |
| <u>Mt. Tabor Site EE Instruction</u> | | | | | | | | | | | | |
| ADM (Preliminary) | 17.30 | 16.30 | | | 1.00 | | | | | | | |
| Percent of ADM as applicable | | 94.2% | | | 5.8% | | | | | | | |
| Site Based Early Education | <u>\$113,960</u> | <u>\$107,350</u> | | | <u>\$6,610</u> | | | | | | | |
| <u>Early Education Instruction/Speech/CIS</u> | | | | | | | | | | | | |
| Percentage Allocation/Schedule | | 4.6% | 18.4% | 15.7% | 0.4% | 40.2% | 5.0% | 0.0% | 6.5% | | | 9.2% |
| Direct Services | <u>\$182,263</u> | <u>\$8,384</u> | <u>\$33,536</u> | <u>\$28,616</u> | <u>\$729</u> | <u>\$73,270</u> | <u>\$9,113</u> | <u>\$0</u> | <u>\$11,847</u> | <u>\$0</u> | <u>\$0</u> | <u>\$16,768</u> |
| Total Assessment | \$639,041 | \$127,880 | \$84,300 | \$124,470 | \$7,971 | \$130,302 | \$29,299 | \$3,949 | \$25,627 | \$20,770 | \$48,073 | \$36,400 |
| Surplus to Lower Assessment | \$57,491 | \$13,890 | \$3,968 | \$13,300 | \$2,237 | \$0 | \$5,791 | \$1,340 | \$120 | \$4,369 | \$12,476 | \$0 |
| FY14 ASSESSMENT | \$581,550 | \$113,990 | \$80,332 | \$111,170 | \$5,734 | \$130,302 | \$23,508 | \$2,609 | \$25,507 | \$16,401 | \$35,597 | \$36,400 |

RESIDENTS

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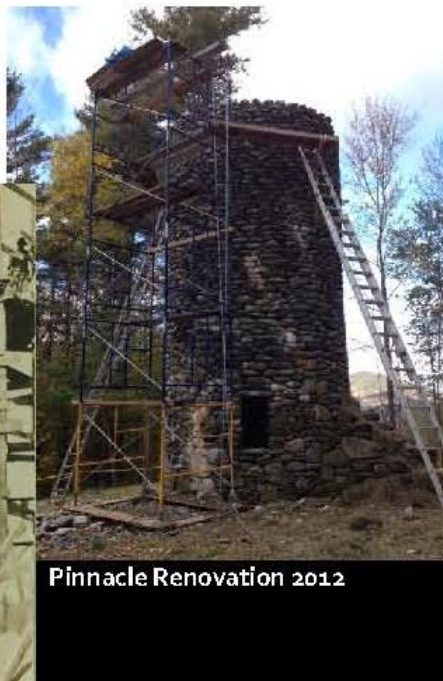
Emerald Lake



Village View from the Pinnacle

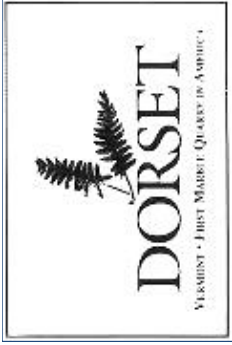


Original Pinnacle Construction



Pinnacle Renovation 2012





TOWN OF DORSET
112 MAD TOM ROAD
P.O. BOX 715
EAST DORSET, VT 05253

