

# 2016 Budget Report



## SAINT ALBANS *Vermont*

**VOTE ON TUESDAY, MARCH 1, 2016 , 7:00 a.m. – 7:00 p.m.  
City Hall Auditorium, 100 North Main Street, St. Albans, VT**

**City of St. Albans**

**St. Albans Free Library**

**St. Albans City School**

**Bellows Free Academy**



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Mayor: Elizabeth Gamache  
Ward 1: Timothy Hawkins  
Ward 2: James Pelkey  
Ward 3: Tammi DiFranco  
Ward 4: Scott Corrigan



Ward 5: Kate Laddison  
Ward 6: Chad Spooner  
Clerk/Treasurer: Susan Krupp  
City Manager: Dominic Cloud

Dear City Voter:

Enclosed is the 2016 Budget Report for the City of St. Albans.

This report contains the budget messages and proposed budgets for the City and School for FY 2017. Also included is a copy of the Annual Meeting Warning which lists the elections and public questions that voters will be asked to consider.

Prior to the vote, there will be informational meetings where Board members and Administration will be asked to consider.

The informational meetings are scheduled as follows:

- **City Budget, February 22, 2016, 6:00 PM, City Hall**
- **City School, February 25, 2016, 6:00 PM, St. Albans City School**
- **Bellows Free Academy, February 23, 2016, Bellows Free Academy Library**

Please remember to vote on Tuesday, March 1, 2016. The pools will be open from 7:00 AM to 7:00 PM.

Sincerely,

  
Susan C. Krupp  
City Clerk/Treasurer

Mayor: Elizabeth Gamache  
Ward 1: Timothy Hawkins  
Ward 2: James Pelkey  
Ward 3: Tammi DiFranco  
Ward 4: Scott Corrigan



Ward 5: Kate Laddison  
Ward 6: Chad Spooner  
Clerk/Treasurer: Susan Krupp  
City Manager: Dominic Cloud

**WARNING  
ANNUAL CITY MEETING  
CITY OF ST. ALBANS**

**Tuesday, March 1, 2016**

The legal voters of the City of St. Albans are hereby warned and notified to meet at the City Hall auditorium, located at 100 North Main Street, on Tuesday March 1, 2016, for the purpose of voting upon the articles as herein set forth. The polls will open at 7:00 a.m. and will remain open until 7:00 p.m. Articles will be voted upon by use of the voter checklist and official printed ballots.

**Article 1: Elected Positions**

To elect from the legal voters of said City, the following officers:

- Mayor for a term of two years;
- City Clerk for a term of two years;
- City Treasurer for a term of two years;
- City Council Member to represent Ward One for a term of three years;
- City Council Member to represent Ward Two for a term of three years;
- Two Trustees for the St. Albans Free Library for a term of three years each;
- Any other officer or officers required by law to be elected at said meeting.

**Article 2: City Budget**

Shall the voters adopt the City Council's proposed budget for FY 2017 totaling \$7,907,408 with an estimated municipal tax rate of \$.8434 on the Grand List?

**Article 3: Neighborhood Sidewalks and Curbs**

Shall bonds or notes of the City of St. Albans in an amount not to exceed \$4,950,000 be issued for the purpose of reconstructing sidewalks and curbs in the City's neighborhoods?

Adopted and approved at a Special Meeting of the City Council, duly called, noticed, and held on January 27, 2016.

  
Elizabeth Gamache, Mayor

  
James Pelkey, Ward 2

\_\_\_\_\_  
Scott Corrigan, Ward 4

  
Chad Spooner, Ward 6

\_\_\_\_\_  
Timothy Hawkins, Ward 1

  
Tammi DiFranco, Ward 3

  
Kate Laddison, Ward 5

ATTEST:   
Susan Krupp, City Clerk

Mayor: Elizabeth Gamache  
Ward 1: Timothy Hawkins  
Ward 2: James Pelkey  
Ward 3: Tammi DiFranco  
Ward 4: Scott Corrigan



Ward 5: Kate Laddison  
Ward 6: Chad Spooner  
Clerk/Treasurer: Susan Krupp  
City Manager: Dominic Cloud

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### Mayor's Town Meeting Message

On behalf of the St. Albans City Council I am pleased to present the City Budget and a Neighborhood Sidewalk Article for voter consideration. The budget requires a 1.4 percent increase in municipal taxes, while furthering the City's investments in our future. The Neighborhood Sidewalk Article would require a cumulative three percent tax increase phased in over three years and would allow the City to reconstruct the infrastructure that knits our neighborhoods together.

#### Budget Highlights

The City's 2016 budget doubled its investment in sidewalk and curb replacement from \$80,000 to \$160,000. The 2017 budget again has \$160,000 allocated for this purpose, as well as \$276,637 for road paving. The budget also has a new line item for replacement of City trees, the first time this need has been specifically stated in the budget, and a 7 percent increase in funding for maintenance and improvements to City parks. We have also increased our investment for special events in City parks, including the holiday lights.

#### Neighborhood Sidewalks

The Article for Neighborhood Sidewalks seeks \$4.95 million to replace deteriorating sidewalks and curbs in the City's neighborhoods. To see the impact a new sidewalk can have on a neighborhood, visit recent projects on Spruce Street, Brown Avenue, Huntington Street, and Messenger Street. With strong voter support for past sidewalk projects, the Council felt it was time to take our revitalization efforts beyond the downtown and into the neighborhoods. The project will take place over three years if approved.

There are two reasons we are proposing to bond for a large sidewalk project. The first is timing. At the current pace of construction, it will take 30 years to rehabilitate the City's sidewalk network. The second is the escalation in construction costs as compared to interest rates. We can borrow at three percent a year while construction costs escalate at five percent per year. If the bond issue is approved we will complete the projects over three years and convert the funds presently in our construction budget into debt service and spend 30 years using the sidewalks instead of building them.

In closing, we are continuing to invest in our downtown, increasing our investment in our parks and our neighborhoods, while remaining sensitive to voter concerns about property taxes. I remain proud of the great things our community has accomplished, and continue to believe in our future growth. I ask for you to express your opinion by voting on Town Meeting Day.

Elizabeth M. Gamache, Mayor

City of Saint Albans  
General Fund 2017 Budget Proposal

1	A	B	General Fund 2017 Budget Proposal: Summary of all Revenues and Expenditures					G	H	I	J	K	L
			2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Budget						
2			3,850,436	3,474,586	3,880,339	3,888,456	3,936,866	1,665,403	41.7%		4,187,915	190,349	4.8%
4			307,100	279,121	247,652	163,934	147,473	176,513	119.7%		-	(147,473)	-100.0%
5													
6			42,126	19,924	26,394	27,465	33,000	5,705	17.3%		33,000	-	0.0%
7			54,695	35,762	39,007	39,096	40,000	13,548	33.9%		40,000	-	0.0%
8			8,385	8,385	8,921	8,920	8,500	-	0.0%		8,500	-	0.0%
9			3,561	2,867	4,163	1,676	4,000	4,000	27.8%		4,000	-	0.0%
12			30,000	30,750	32,290	36,900	37,500	11,370	41.0%		38,625	1,125	3.0%
13			43,000	44,075	46,280	53,100	52,500	22,125	42.1%		54,075	1,575	3.0%
14			81,449	87,031	77,782	75,520	38,750	81,465	210.2%		38,750	-	0.0%
15			47,450	19,259	42,248	44,477	35,000	2,928	8.4%		45,000	10,000	28.6%
16							18,000	3,483	19.4%		-	(18,000)	-100.0%
17			107,795	106,830	102,658	108,319	110,200	36,280	32.9%		113,750	3,550	3.2%
18			23,510	23,946	23,291	22,866	32,500	14,819	46.6%		31,500	(1,000)	-3.1%
19			57,518	75,611	66,193	112,953	89,430	380	16.1%		22,900	(150)	-0.7%
20			1,397,695	1,423,456	1,540,788	1,621,580	1,524,558	864,545	44.6%		84,000	(485,430)	-85.2%
21			343,415	194,048	320,940	397,582	131,500	67,785	51.5%		1,708,986	174,428	11.4%
22			442,697	525,746	401,529	387,014	332,235	193,338	58.2%		136,500	5,000	3.8%
23											474,092	141,857	42.7%
24											163,350	72,550	79.9%
25			427,577	412,791	479,904	525,229	509,714	222,233	43.6%		723,065	213,291	41.8%
26			7,396,010	6,795,136	7,374,729	7,603,626	7,745,716	3,318,628	43.6%		7,907,408	161,671	2.1%
27													
28			529,163	530,106	514,872	301,010	427,688	129,494	30.3%		427,973	75	0.0%
29			25,430	6,430	9,127	8,998	10,000	703	7.0%		10,000	-	0.0%
30											206,922	NA	NA
31											56,000	1,400	2.6%
32			76,786	71,395	31,462	80,824	54,600	32,757	60.0%		245,584	8,400	3.5%
33			166,933	150,697	151,475	216,477	237,164	126,590	53.3%		71,503	(957)	-1.3%
34			49,885	65,671	61,586	67,460	72,460	25,528	35.2%		301,653	33,085	12.3%
35			341,506	297,809	316,592	368,117	288,567	154,977	57.7%		45,000	5,000	12.5%
36			30,000	48,388	34,107	18,366	40,000	-	0.0%		45,946	(1,450)	-3.1%
37			75,681	48,180	46,898	46,748	47,396	17,595	37.1%		379,318	256,817	214.8%
38			249,040	266,274	188,759	328,781	120,501	-	0.0%		408,909	18,459	4.7%
39			741,760	543,336	443,584	385,630	390,451	137,746	35.3%		25,000	(540,063)	-96.6%
40			60,932	50,080	79,124	48,923	565,663	5,560	1.0%		3,076,437	(31,558)	-1.0%
41			3,191,126	3,058,861	3,366,847	3,293,654	3,107,985	1,412,384	45.4%		85,000	(21,792)	-20.4%
42			82,320	69,596	64,112	80,888	106,762	6,693	8.1%		641,393	(16,576)	-2.5%
43			531,281	500,296	689,337	637,516	657,856	207,652	31.6%		484,217	(97,661)	-20.4%
44			497,987	296,114	510,443	611,063	522,078	379,415	72.7%		487,538	1,851	0.4%
45			441,429	443,830	483,471	471,260	485,887	226,807	46.7%		85,000	94,479	178.5%
46			75,577	147,582	48,808	30,521	30,521	-	0.0%		121,500	30,750	33.9%
47											723,065	213,291	41.8%
48			409,132	408,024	479,915	65,086	90,800	60,626	68.8%		7,907,408	161,671	2.1%
49			7,545,947	6,964,639	7,520,518	7,593,577	7,745,716	3,182,640	41.3%				
50													

January 25, 2016

St. Albans Free Library  
Annual Report 2014-2015

The St. Albans Free Library is supported by funds from both the Town of St. Albans and the City of St. Albans. Additional funds received through donations, grants and trust revenues help fund the overall operation of the Library. The Library serves residents of the Town and City of St. Albans as well as residents of nearby towns that are willing to pay a user fee. Our current user fee for non-residents is \$15/year.

The St. Albans Free Library's budget request from the Town of St. Albans for 2016-2017 is \$131,765 and \$215,328 from the City of St. Albans; this request is a 3.5% increase from funding received in fiscal year 2015-2016.

We provide free access to materials, resources, lifelong learning opportunities, entertainment and information assistance – improving the quality of life of people in St. Albans. In Fiscal Year 2014-2015 the St. Albans Free Library was open 2,067 hours and circulated 54,677 items. We registered 287 new borrowers making our total number of library card holders 3,683. We had 70,697 visitors come through the doors and had the help of 58 volunteers donating over 1,121 hours to support the Library. The Library offered over 280 programs attended by more than 5,878 people. Participants enjoyed story times, classic movies, book discussions, cookbook club, arts & crafts and more.

You can access the online calendar on our website (<http://www.stalbansfreelibrary.org>) from home and we'd be happy to keep you up to date with our library news by email. Just email us at [stalbanfreeibrary@gmail.com](mailto:stalbanfreeibrary@gmail.com) to sign up.



MaryPat Larrabee  
Library Director



Meaghan Malboeuf  
Chair, Board of Trustees

<b>St. Albans Free Library</b>			
<b>Budget for 2016-2017</b>			
		<b>2015-2016</b>	<b>2016-2017</b>
<b>Operating Revenues</b>			
City of St. Albans		\$208,046.00	\$215,328.00
Town of St. Albans		\$127,309.00	\$131,765.00
William Clark Trust		\$7,000.00	
Ethel Peabody Trust		\$1,500.00	\$2,000.00
Fine/Desk Income		\$5,000.00	\$4,500.00
Gift Funds		\$5,000.00	\$3,000.00
<b>TOTAL</b>		<b>\$353,855.00</b>	<b>\$356,593.00</b>
<b>Operating Expenditures</b>			
Adult Materials		\$6,500.00	\$7,500.00
Adult Periodicals		\$2,000.00	\$2,000.00
Online References		\$5,000.00	\$6,500.00
Juv Materials		\$6,500.00	\$6,500.00
YA Materials		\$500.00	\$500.00
Juv Periodicals		\$500.00	\$500.00
Juv Programs		\$2,000.00	\$2,000.00
Gift Funds		\$3,500.00	\$3,000.00
Salaries		\$105,036.00	\$114,300.00
Wages		\$99,342.00	\$103,087.00
Wages-Cleaning		\$6,828.00	\$7,176.00
Soc Sec		\$17,477.00	\$17,480.00
Payroll Services		\$2,000.00	\$2,000.00
Work Comp		\$1,500.00	\$1,500.00
Finance Officer Bond		\$200.00	\$200.00
Building Repairs		\$4,500.00	\$4,500.00
Maintenance contracts		\$5,825.00	\$5,500.00
Building Reserve		\$1,500.00	\$1,500.00
Green Mountain Power		\$10,810.00	\$10,800.00
VT GAS		\$5,875.00	\$5,000.00
Verizon DSL		\$1,620.00	\$1,500.00
Postage		\$2,750.00	\$2,750.00
Supplies		\$5,500.00	\$5,500.00
Technology (support & upgrades)		\$5,000.00	\$5,000.00
Building Insurance (CSTA)*		\$8,400.00	\$7,000.00
Employee Benefits (CSTA)*		\$40,917.00	\$40,500.00
Telephone (CSTA)*		\$1,500.00	\$1,000.00
Water & Sewer (CSTA)*		\$775.00	\$800.00
<b>TOTAL</b>		<b>\$353,855.00</b>	<b>\$365,593.00</b>
*billing is done through the City of St. Albans			

Dear Franklin Central Supervisory Union (FCSU) Community:

On behalf of our Supervisory Union (SU), I would like to thank you for your continued support throughout the past school year. It is such a great pleasure for us to be able to reciprocate that support by providing you a supervisory union that does everything possible to benefit the overall school community – community members, parents, and of course, our students.

I am pleased to have the opportunity to prepare this report for you. I believe it will clearly depict an SU that continues to be on the way up; one that is the center of the community and focuses on meeting the individual needs of our students, while being very conscientious of accountability, maintaining high standards, and providing an excellent education.

Now in my second year as your superintendent, I have had the opportunity to become involved in the life of our communities and in every aspect of our schools. From this perspective, I continue to see a union of school districts that has much to offer our students and our community. We offer much in terms of quality of education, variety of co-curricular programs, and wonderful people (students and teachers).

As many of you know, we have an opportunity to expand upon these positive qualities with the recently passed bill, Act 46. At a time where our state is facing lower student enrollment and higher school costs, this law was created to minimize these issues. When fully implemented, it will reduce bureaucracy and increase efficiencies, while cutting costs and giving much needed tax breaks to our community. It will result in better outcomes and opportunities for students at a cost that our three communities can afford today and into the future.

An FCSU study committee was created during the summer of 2015 to research this complex law and discuss the implications of its implementation. While Act 46 affords very attractive financial incentives, the Committee conducted the study with the understanding that a decision to unify school districts must be based on whether or not it is the right long-term move for students and taxpayers, regardless of the incentives. Through much discussion and debate, they eventually voted to send the report and Articles of Agreement to the State Board of Education in hopes to move forward with this project. On January 19, the State Board unanimously and enthusiastically voted to approve our report and send it to the voters on Town Meeting Day, 2016. The full report and Articles are included in your Annual Report and can also be found on our Act 46 link at [fcsuvt.org](http://fcsuvt.org)

I believe everyone involved in this undertaking was guided by the commitment to enhance learning opportunities and equity for all students and to find efficiencies within our educational system that respect the financial investments of our communities and taxpayers. Our current governance structure was put into place at the turn of the century – no, not moving into the 21<sup>st</sup> century but from the 19<sup>th</sup> to the 20<sup>th</sup> century. It has been labeled archaic by many. At best, this structure is complicated and time consuming. At worse, it prevents us from meeting our obligations to students and taxpayers.

Students in our three communities can be better served by having a common and aligned curriculum from PreK through 12<sup>th</sup> grade. Our research has shown that there will be long term savings through efficiencies and streamlined operations. A single school board can more effectively direct our resources to support learning for our students if we reduce redundancy. We can share our collective wisdom through expanded and more diverse professional development for our leadership teams, our teachers, and our support staff, resulting in continuous improvement in instruction for our students. We can deploy our resources to better support our students when we are one school district. In addition, these resources can be strategically aligned with a common mission and vision to prepare our students for the next stage of their lives in a rapidly changing world. A single board will be charged with holding the administration accountable to those outcomes for all of our students, regardless of the school in which they are enrolled.

While tax savings are not the primary incentive in making this change, they cannot be ignored. Within the next 5 years, there is a potential of 4.6 million dollars in tax savings for our three communities. It is also important to note that, because we have a statewide property tax system, those districts who delay moving forward will pay the costs for all of the districts who do not delay. Finally, while the law has several carrots to motivate districts to move in this direction, it also has sticks. Those supervisory unions who have not merged by 2017 will be forced to unify by the State Board of Education and will not have a say on how or with whom they will be merged.

The chief objection that has been voiced to unifying our governance structure is the fear of loss of local control. While I cannot speak for other SU's, this should not be an issue with Franklin Central. In many ways, we have already united as a supervisory union. We know each other. We are colleagues and neighbors. Would we rather vote separately for our school budgets and board members despite the cost in money and inefficiencies, or would we rather fully commit to the community we have already forged?

Our communities share strong educational values, and we are very proud of the high quality education that our students receive. Bringing Fairfield, St. Albans City and St. Albans Town together around these shared values will expand upon this tradition of quality while also reducing costs through efficiencies of a shared system. We can optimize opportunities for our students and better serve our taxpayers. While our administrators have always collaborated across districts, there are limitations to what can be done while we are separate entities. Unification will allow our educational governance structure to reflect our shared values and direct our collective efforts to what matters – our students.

Personally, as your superintendent and a taxpayer within our SU, I believe it all boils down to trust. We must get past the past. This gives us the opportunity to promote the notion that St. Albans Town and City can work together. It will send a clear message that our neighbor seven miles up the hill has much in common with St. Albans (and vice versa). It is time to get past our history and look to the future, for the sake of our children and taxpayers.

In closing, I would like to thank the members of all of our school boards for their incredible interest and investment in our schools. It is a great pleasure to work with these thoughtful and caring community members in this elected responsibility. Thank you for your support, time, and belief in our schools.

Most importantly, I would like to thank my highly committed and dedicated staff. Our caring individuals put our students first every single day. We have a professional team of individuals who truly go above and beyond, meeting the needs of our students and their families.

Warmest personal regards,



Kevin Dirth  
Superintendent

Estimated Tax Rate FY17

**ESTIMATES**

School Budgets	FY16 Budget	FY16 Tax Rate	FY17 Budget	FY17 Tax Rate
City School Budget	12,192,110	0.896	12,591,180	0.849
BFA Union - City Share	6,088,646	0.554	5,986,740	0.517
		1.450		1.366
CLA		97.79%		97.94%
Total Tax rate		1.483		1.395

The Tax Commissioner recommended a property yield of \$9,955 for every \$1.00 of homestead tax per \$100 of equalized property value. **New and updated data have changed the proposed property yield to \$9,870.** Using these tax rates and the current St. Albans City CLA of 97.94% the **estimated** projected 2016 Homestead School Tax Rate is \$1.395

Proposed FY17 Education Budgets

Expenses:	FY16 Budget	FY17 Budget	Increase
St. Albans City Elementary School	12,192,110	12,591,180	3.27%
Bellows Free Academy Union High School- City share of Budget	6,088,646	5,986,740	-1.67%
<b>Expense Total</b>	<b>18,280,756</b>	<b>18,577,920</b>	
<b>Revenue</b>	<b>2,351,785</b>	<b>2,396,728</b>	<b>1.91%</b>
Categorical Grants, Federal Grants, Interest, etc.			
<b>Amt to be requested from Ed Spending Fund</b>	<b>15,928,971</b>	<b>16,181,192</b>	<b>1.58%</b>
<b>Education Tax Rate</b>	<b>1.4501</b>	<b>1.3663</b>	<b>-5.78%</b>
St. Albans City Education Tax Rate (based on CLA of 97.94%)			
Homestead	1.483	1.395	-5.92%

St. Albans City School Fund Revenues

Title	FY15 Actual	FY16	Proposed FY17
General Operating	9,749,767	9,997,825	10,372,052
Food Service	20,000	20,000	0
Special Education	1,529,053	1,619,043	1,660,220
Other Grant Funding	518,480	555,242	558,908
<b>Total Revenues</b>	<b>11,817,300</b>	<b>12,192,110</b>	<b>12,591,180</b>

St. Albans City School Fund Expenses

Title	FY15 Actual	FY16	Proposed FY17
Instruction-General	5,489,600	5,908,788	6,144,775
Special Education	2,613,116	3,010,622	3,073,505
Other Expenses	2,860,442	2,717,459	2,813,992
Grant Expenses	518,479	555,241	558,908
<b>Total Expenses</b>	<b>11,481,637</b>	<b>12,192,110</b>	<b>12,591,180</b>

Bellows Free Academy Union High School

Title	FY15 Actual	FY16	Proposed FY17
BFA Total Budget	20,584,541	20,955,427	21,144,321
City Share	5,854,765	6,088,646	5,986,740
Based on City/Town student FTE's	49.94%	48.65%	48.08%

## Saint Albans City School 2016 Annual Report

St. Albans City School has seen another year filled with challenges, rewards, changes, surprises, joy, and heartbreak. This year, the school continued its focus on positive relationships, rigorous curricula, making things relevant, and wellness of the whole child. Technology and 21st Century skills continue to be integrated into learning from PreK through Grade 8. An emphasis on stewardship for the child, the school, the environment, and the entire community remains in the curriculum. This year also marked the beginning of our PreK for all 3 year olds and all-day PreK for 4 year olds that qualify for the Federal PreK expansion program. This was the implementation of Act 166. Although the additional students added costs, they also increased our student count driving down the cost per equalized pupil, which actually lowered the tax burden. For the first time this year we began our universal lunch program. This program (at no cost to taxpayers) allows for all students, regardless of economic status, to enjoy a free breakfast, lunch, and snack every school day. Having well-fed children is absolutely essential to effective learning. All the educational spending we can muster won't help if a child hasn't eaten.

Much of the hard work that has been put forth by the staff over the past years is starting to pay some dividends. Higher than expected SBAC and Science NECAP scores for our eighth grade students were experienced this year and we believe it is a trend that will continue in future years. We are quite proud as this continues our NECAP trend in recent years where older students have surpassed the state average, even as we have many students enter our doors much lower than their state peers. No doubt, there is much more work to do, but we believe that the changes put into place over the past number of years have allowed us to turn the corner and we are very excited about the future for our students. However, at the same time we are seeing our test scores rise, we are also detecting a marked rise in the poverty and trauma that our young students are experiencing. This year has been as bad as any in memory. Teachers and administrators must deal with this on a daily basis as our schools have become so much more to children than just a place to learn. Unfortunately for many, it is their safe harbor.

Our school building is in the best shape it has been in many years. This is due in part to the bond that voters approved 5 years ago. That money was used to make marked improvements to the school. The other reason the school is in such good shape is that the school has developed a pro-active maintenance schedule to detect the issues while they are still small maintenance problems and before they can develop into large repair problems. Please feel free to make arrangements to visit the school and see the upgrades and changes.

This year, the St. Albans City School Board has again adopted a fiscally conservative budget that provides for enhanced learning opportunities in a highly efficient manner. Many of you may have heard much in the news regarding the cost-containment measures of Act 46. At the time that I am writing this, the state legislation is discussing revoking, revising, or delaying these measures. Whether they do or not will have no effect on the St. Albans City School Budget. The City School budget will easily come in under the cost-containment cap that the state has assigned. Unlike many of the schools in our area, our cap was reasonable and within the parameters that we would normally bring our budget in at. This is because the caps were calculated based on past years budget increases. The more conservative a school has been, the less punitive the cap. Although the usual cost drivers still exist, with health insurance again driving up expenses, the City School Board is proud to present to the voters a budget with less than a 3% increase in the cost-per-equalized pupil spending. This is only possible due to the constant vigilance of the school administration and staff.

This town meeting day, the citizens of St. Albans City, St. Albans Town, and Fairfield Town will have an incredibly important decision to make. They will have the opportunity to vote on changing our educational structure for the first time in over 100 years. Due to the unsustainable cost of educating students around the state, our legislature has passed Act 46, a comprehensive law that addresses school governance, among other things. This law encourages separate school districts such as ours, to consolidate in an effort to provide more equalized learning opportunities, as well as cut costs. In the case of Franklin Central, the state will reduce the tax rate over 5 years by \$.10, \$.08, \$.06, \$.04, and \$.02 if a merger between the three school districts is approved by voters before July 1, 2016. This is why the Franklin Central Supervisory Union Board and the 3 communities created a committee to study such a merger. The committee approved sending its report to the State Board of Education for its approval. On January 19, 2016 the State Board of Education unanimously ruled that “the proposed formation of a new unified union school district by the member districts of the Franklin Central Supervisory Union is in the best interests of the State, the students, and the school districts.” They approved the report of our study committee, which cleared the path to put this item on the ballot for the voters' consideration.

A unified district, if approved by the voters, would include the schools from the three communities; St. Albans City School, St. Albans Town Educational Center, Fairfield Center School, Bellows Free Academy, and the Northwest Technical Center. All schools would be governed by one board with representatives from each community elected at large by all communities. All staff would be employed by one single employer. There would be just one budget to be approved by voters each year that would include all the schools and the Supervisory Union expenses. Many voters don't realize that there is a Supervisory Union that employs the Superintendent, his staff, administrators, and special educators. The Supervisory Union budget presently is passed down to the member districts as an assessment and voters never have the opportunity to vote on it. In a new consolidated district, this would now be part of the union budget which citizens would vote on, providing greater transparency. This consolidation will allow our schools to position itself better to provide our children with a 21st century education. The status quo is no longer sustainable and the time for change is now. If voters turn down this consolidation, the state has indicated that they will do it to us anyway in a couple of years, without tax incentives.

Finally, I would like to welcome our two newest Board members, Tayt Brooks, and Patrick Daunais. Both were appointed this year to fill empty seats and have immediately added value and much needed perspective to our Board. I would also like to once again acknowledge the incredible work performed by our staff. The classroom is where all the magic happens, and I believe that the educators in our classrooms are the finest anywhere. Their successful work and commitment demonstrates the dedication they bring to their craft. Our Principal Joan Cavallo, Vice-Principal Georgie Andrews, and Superintendent Dr. Kevin Dirth have continued to provide strong leadership as we bring our school forward into 2017.

Respectively submitted,

James C. Farr  
Chairman, St. Albans City School Board of Directors

**WARNING  
FOR THE CITY OF ST. ALBANS SCHOOL DISTRICT  
ANNUAL MEETING: March 1, 2016**

The inhabitants of the City of St. Albans who are legal voters in the School District are hereby warned and notified to meet at the City Auditorium, 100 North Main Street in said City of St. Albans on Tuesday, the 1st day of March, 2016, for the purpose of voting upon Articles I to VII, hereinafter set forth. Said articles are to be voted upon by use of the voter checklist and official printed ballots. The polls will be open at seven o'clock in the morning (7:00 a.m.) and close at seven o'clock in the evening (7:00 p.m.).

**ARTICLE I**

To elect from the legal voters of the City of St. Albans, two (2) School Board Commissioners to fill the remaining two years of three (3) year terms.

**ARTICLE II**

To elect from the legal voters of the City of St. Albans, two (2) School Board Commissioners for a term of three (3) years.

**ARTICLE III**

Shall the legal voters of the City of St. Albans School District authorize the School Board Commissioners to borrow money in anticipation of payment from the education fund, as necessary, for the next fiscal year pursuant to Title 16 § 562(9)? (The approval of this item will have no effect on the tax rate.)

**ARTICLE IV**

Shall the legal voters of the City of St. Albans School District approve the school board to expend \$12,591,180 which is the amount that the school board has determined to be necessary for the ensuing fiscal year beginning July 1, 2016? It is estimated that this proposed budget, if approved, will result in education spending of \$12,866.26 per equalized pupil. This projected spending per equalized pupil is 1.91% higher than spending for the current year.

**ARTICLE V**

Shall the legal voters of the City of St. Albans School District approve the use of \$500,000 of the current (June 30, 2015) Fund Balance reserved for Capital Improvements for various building and grounds improvements, etc.? (The approval of this item will have no effect on the tax rate; the funds are presently set aside for this type of use.)

## ARTICLE VI

Shall the City of St. Albans School District, which the State Board of Education has found necessary to include in the proposed supervisory district, join with the St. Albans Town School District, Fairfield School District, and BFA/NWTC Union District #48, which the State Board of Education has found necessary to include in the proposed supervisory district, for the purpose of forming a supervisory district, as provided in Title 16, Vermont Statutes Annotated, and as proposed in the FCSU Act 46 Study Committee's Report and Articles, upon the following conditions and agreements:

- (a) Grades. The supervisory district shall operate and manage a school offering instruction in grades Pre-K through 12.
- (b) Board of School Directors. The Board of School Directors shall consist of no more than two (2) representatives from Fairfield (1/2 vote each); no more than four (4) representatives from St. Albans City; no more than four (4) representatives from St. Albans Town, with Board members being elected at-large by all three (3) communities.
- (d) Assumption of debts and ownership of school property. The supervisory district shall assume the indebtedness of member districts, acquire the school properties of member districts, and pay for them, all as specified in the final report.
- (e) Final Report. The provisions of the final report approved by the State Board of Education on the 19th day of January, 2016, which is on file in the town clerk's office, shall govern the supervisory district.

## ARTICLE VII

To elect ten (10) school director(s) from the nominees below to serve on the proposed supervisory district board from the date of the organization meeting for terms as provided in the final report:

Please select no more than two (2) representatives from Fairfield (1/2 vote each);  
One for a one year term  
One for a two-year term

Please select no more than four (4) representatives from St. Albans City;  
Two for a one year term  
One for a two year term  
One for a three year term

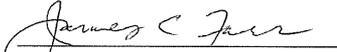
Please select no more than four (4) representatives from St. Albans Town;  
One for a one year term  
One for a two year term  
Two for a three year term

### Informational Hearing

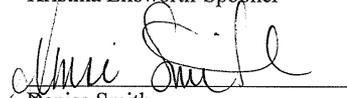
The legal voters of the St. Albans City School District are hereby warned and notified to meet in the St. Albans City School Library, 29 Bellows Street, St. Albans, VT, on **Thursday, February 25, 2016, at 6:00 p.m.**, to conduct an informational meeting on the budget.

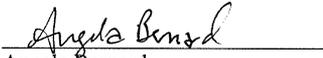
Dated at St. Albans City, Vermont, the 14th day of January, 2016.

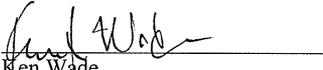
**St Albans City School Board of Commissioners**

  
James Farr, Chairperson

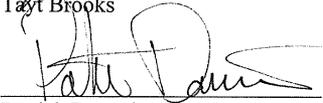
  
Kristina Ellsworth-Spooner

  
Denise Smith

  
Angela Bernard

  
Ken Wade

  
Taryn Brooks

  
Patrick Daunais

## St. Albans City School Summary of Estimated Revenues

<b>Revenues</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Proposed</b>
Interest	42,481	38,000	40,000
Basic Education Grant	9,585,114	9,839,465	10,194,452
Transportation Aid	112,641	114,589	132,600
Miscellaneous Revenue	9,531	5,000	5,000
<b>General Operating</b>	<b>9,749,767</b>	<b>9,997,054</b>	<b>10,372,052</b>
Food Service Contract	20,000	20,000	0
<b>Food Service</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Mainstream Block Grant	251,297	251,297	262,711
Expenditure Reimbursement	1,143,987	1,323,373	1,356,483
Extraordinary Reimbursement	0	44,373	41,027
IDEAB Grant	133,769	0	0
<b>Special Education</b>	<b>1,529,053</b>	<b>1,619,043</b>	<b>1,660,220</b>
<b>Grant Funding:</b>			
IEP Medicaid Grant	10,765	0	0
EPSDT Medicaid Grant	20,620	19,460	19,500
Tobacco Grant	3,720	4,359	0
Consolidated Federal Grant	483,375	532,194	539,408
<b>Grant Funding</b>	<b>518,480</b>	<b>556,013</b>	<b>558,908</b>
<b>Total Revenues</b>	<b>11,817,300</b>	<b>12,192,110</b>	<b>12,591,180</b>

3.27%

FY16 Education Spending per Equalized Pupil (for comparison)

\$11,938.89

**FY17 Cost Containment threshold for SACS, per Act 46**

**\$12,337.65** 3.34%

**FY17 Education Spending, based on proposed budget**

**\$10,194,452**

**Frozen Equalized Pupil Count to be used for FY17 Budget**

**792.34**

**Proposed FY17 Education Spending per Equalized Pupil**

**\$12,866.26**

**FY17 Exclusions**

**\$666.91**

**FY17 Education Spending per Equalized Pupil**

**\$12,199.35** 2.18%

**St. Albans City School**  
**Summary of Expenses for FY17 Budget**

<b>Department</b>	<b>FY15 Actual</b>	<b>FY16 Adopted</b>	<b>FY17 Proposed</b>
Instruction General	215,647	296,425	291,945
Instruction K-8	3,030,596	3,171,631	3,264,976
Assessment & Testing	3,976	10,382	7,500
Curriculum Initiatives	6,285	10,000	10,000
Art	224,855	243,361	226,573
Technology Integration	126,899	133,893	144,758
World Languages	7,375	15,000	15,000
Technology Education	67,044	70,166	74,908
Practical Arts	59,377	62,964	65,720
Music	226,394	231,309	225,059
Physical Education	264,704	283,350	289,957
Co-Curricular Activities	23,531	39,165	39,185
Outdoor Wellness	46,529	45,924	51,106
Summer School	2,577	25,000	25,000
21st Century - Open Doors	10,000	10,000	10,000
Guidance Services	124,938	135,791	147,849
HUB (SSC)	124,787	141,194	148,345
Health Services	159,818	161,542	165,978
Action Planning	2,703	3,577	3,115
Home School Coordinator	599	0	4,570
Media (Library)	92,966	95,887	97,368
Instruction Supported Technology	237,217	224,434	233,628
Academic Intervention	7,310	16,150	16,150
Early Retirement	9,689	29,065	19,377
Early Childhood Program	413,784	452,578	566,708
<b>Instruction-General</b>	<b>5,489,600</b>	<b>5,908,788</b>	<b>6,144,775</b>
Spec. Ed. Services provided by SU	0	1,757,569	1,825,167
Spec. Ed. Support Staff	0	1,102,076	1,108,907
Spec. Ed. EEE Local Assmnt	3	150,977	139,431
Spec. Ed. Direct Instruction	2,039,316	0	0
Spec. Ed. Other Support Services	21,951	0	0
Spec. Ed. SLP	353,643	0	0
Spec. Ed. Transportation	27,599	0	0
IDEA B Grants	133,769	0	0
<b>Special Education</b>	<b>2,613,116</b>	<b>3,010,622</b>	<b>3,073,505</b>
Board of Education/School Treasurer	55,129	71,078	69,762
Franklin Central Supervisory Union	365,981	345,777	684,977
Short Term Debt / Bank Charges	28,278	28,800	28,800
Long Term Debt	531,708	533,128	528,416
Operations & Maintenance	1,046,003	792,381	864,233
Transportation	294,251	316,150	21,000
Principal's Office	491,425	537,542	550,242
Food Service	47,667	92,603	66,562
<b>Other Expenses</b>	<b>2,860,442</b>	<b>2,717,459</b>	<b>2,813,992</b>
IEP Medicaid Grant	10,765	0	0
EPSDT Medicaid Grant	20,620	19,458	19,500
Tobacco Grant	3,720	3,589	0
School Wide Program (CFG)	483,374	532,194	539,408
<b>Grant Expenses</b>	<b>518,479</b>	<b>555,241</b>	<b>558,908</b>
<b>Total Expenses to be Voted</b>	<b>11,481,637</b>	<b>12,192,110</b>	<b>12,591,180</b>

3.27%

## **BELLOWS FREE ACADEMY UHSD#48**

### **BOARD REPORT**

Bellows Free Academy Union High School District #48 Board is happy to share its commentary with the St. Albans community through its annual report. The Board of Directors, the tremendous faculty and staff, and the administration of the school take our role of providing all students the opportunity to learn respect, dependability, and productivity very seriously. As our mission states, we provide the academic and social support for students to be effective problem solvers, active community members and lifelong learners.

The mission of the Northwest Technical Center is to educate today's learners using comprehensive career and technical education programs that enhance career awareness; promote lifelong learning; and develop the skills to be responsible, productive citizens for today and tomorrow.

The Board believes it is our task to present the community of St. Albans and other sending schools with a responsible budget that supports a quality educational program for your children while taking into consideration the needs and the means of the community. The Board has a fiduciary responsibility to the community, and it does indeed takes this responsibility seriously. We are aware of declining enrollments and to the fact that parents and students in the surrounding sending communities have a choice of a number of high schools to meet the diverse needs of their populations. BFA/NWTC constructs its budget using intensive interaction with staff, department heads, administrators, and the Board to examine all proposed expenditures and revenues.

The numbers of the student population is dropping in both St. Albans City and Town students and with students from sending communities. The fiscal year 2017 (FY17) budget to be presented to the voters is for the amount of \$21,144,321 – this figure was directly affected by a reduction in the number of students (approximately 50 students) entering the Academy for the budget period and the desire to remain with the cost containment level set by the legislature. This figure represents a corresponding reduction in staff equivalent to about 8.4 FTE. The Board believes we have balanced expenses and ensured that educational content aligns with state and federal requirements. The increase in the proposed budget for FY17 has been kept to only 0.9%. We have been able to set the BFA tuition rate at \$16,400 per student and the NWTC tuition rate at \$13,140. The Board firmly believes that this proposed budget will continue to strengthen educational excellence and meet the supportive resources of our community.

The Tech Center provides a course of study that can prepare many students for direct employment opportunities or serves as a solid preparation for a technical college upon graduation. Consequently, the NWTC staff is able to provide all of this, along with being fully integrated with the Academy, thus ensuring seamless delivery of instruction for our students. Finally, the Technical Center is the hub for Adult Learning for our community. We provide a number of classes and space for our adult learners. These factors along with those noted earlier highlight BFA as a tremendous community resource.

Vermont legislature approved Act 46 in 2015 which creates a multi-year process that provides phases of incentives for communities to voluntarily merge into the most common governance model. Act 46 calls for a unification of all the school districts in the supervisory union into a single supervisory district with the most significant difference that governance would be by a single board of directors, replacing the current five boards. Additionally, there would be a single budget that includes all the expenditures and revenues and results in the same school tax rate for each member towns.

BFA Board members have participated in the Franklin Central Supervisory Union (FCSU) Act 46 study committee and this committee voted to send the Articles of Agreement and Report for accelerated merger to the State Board of Education for approval. We received notification on January 20, 2016 that the Board of Education approved the report and Articles. The voters of St. Albans City, Town and Fairfield will have the opportunity to vote on whether they want to see a merger of their schools into one district. Unification may present numerous opportunities to streamline processes, and realize operational and fiscal efficiencies.

On behalf of the BFA Board of School Directors, I want to thank the community, the faculty, and the staff for supporting our students through supporting our school. I especially want to thank our students for continuing to choose BFA and NWTC. You continue to make us proud!!

The Board looks forward to continuing to serve the school community during the 2016-2017 school years. Please attend the Bellows Free Academy Union High School District #48 Budget Informational Meeting to be held in the BFA Library (located in BFA North building) at Bellows Free Academy, 71 South Main Street, Saint Albans, Vermont, on Tuesday, February 23, 2016, at 6:30 p.m.

I also wish to encourage and remind the community to please vote on Tuesday, March 1, 2016 from 7:00 a.m. to 7:00 p.m. at your local polling places. Your vote counts.

Sincerely,

Nilda Gonnella-French, Chair  
BFA Board of School Directors

**WARNING**  
**FOR THE BELLOWS FREE ACADEMY UNION HIGH SCHOOL DISTRICT #48**  
**ANNUAL MEETING: March 1, 2016**

The legal voters of the Bellows Free Academy Union High School District #48, consisting of the City of St. Albans and the Town of St. Albans, Vermont, are hereby notified and warned to meet in the respective polling places and times hereinafter named for each of the above referenced towns on **Tuesday, March 1, 2016**, to vote on the articles herein set forth. Articles I to VI to be voted by the Australian Ballot system. The polls open at seven o'clock in the morning (7:00 a.m.) and close at seven o'clock in the evening (7:00 p.m.).

**ARTICLE I**

To elect a clerk.

**ARTICLE II**

To elect a treasurer.

**ARTICLE III**

To elect from the legal voters of the City of St. Albans, one (1) School Board Director for a term of three (3) years.

**ARTICLE IV**

To elect from the legal voters of the Town of St. Albans, one (1) School Board Director for a term of three (3) years.

**ARTICLE V**

Shall the legal voters of the Bellows Free Academy Union High School District #48 authorize the School Board Directors to borrow money in anticipation of payment from the education fund, as necessary, for the next fiscal year pursuant to Title 16 § 562(9)?

**ARTICLE VI**

Shall the legal voters of the Bellows Free Academy Union High School District #48 consisting of the City of St. Albans and the Town of St. Albans, Vermont, approve the school board to expend \$21,144,321 which is the amount that the school board has determined to be necessary for the ensuing fiscal year beginning July 1, 2016? It is estimated that this proposed budget, if approved, will result in education spending of \$16,308.97 per equalized pupil. This projected spending per equalized pupil is 1.04% higher than spending for the current year.

**Informational Hearing**

The legal voters of the Bellows Free Academy Union High School District #48 consisting of the City of St. Albans and the Town of St. Albans, Vermont, are hereby notified and warned to meet in the Library at Bellows Free Academy, 71 South Main Street, St. Albans, Vermont, on **February 23, 2016, at 6:30 p.m.**, to conduct an informational meeting on the budget.

The budget will be voted on by Australian Ballot on **Tuesday, March 1, 2016.**

**Polling Places and Times**

**St. Albans City Residents - St. Albans City Hall, 100 North Main Street; polls open at 7:00 a.m. and close at 7:00 p.m.**

**St. Albans Town Residents – Collins Perley Sports Complex, 890 Fairfax Road; polls open at 7:00 a.m. and close at 7:00 p.m.**

Dated at St. Albans, Vermont, this 20<sup>th</sup> day of January, 2016.

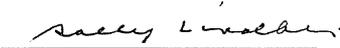
**BELLOWS FREE ACADEMY UNION HIGH SCHOOL DISTRICT #48 SCHOOL BOARD**



Nilda Gonnella-French, Chairperson



Jeff Morrill



Sally Lindberg

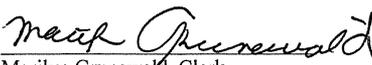


Richard Bettinger



Albert Corey

Received for record and recorded prior to the posting this 21<sup>st</sup> day of January, 2016.



Marilyn Grunewald, Clerk

**BFA Union High School District #48**  
**Summary of Estimated Revenues**

<b>Revenue Category</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Adopted</b>	<b>FY 2017 Proposed</b>	
Collins Perley Trust Fund Income	\$95,000	\$75,000	<b>\$100,000</b>	
Investment Income	\$42,403	\$50,000	<b>\$50,000</b>	
St of VT High School Completion Program	\$278,336	\$0	<b>\$0</b>	
Driver Education Reimbursement	\$13,681	\$15,000	<b>\$15,000</b>	
Adult Ed Income	\$355,056	\$99,500	<b>\$99,500</b>	
Tuition Income	\$3,871,807	\$3,476,273	<b>\$3,409,631</b>	
Education Spending/on Behalf of State Tech	\$11,723,492	\$12,515,350	<b>\$12,451,683</b>	
State Transportation Aid	\$0	\$15,300	<b>\$15,200</b>	
Misc./Grant Income	\$49,911	\$67,224	<b>\$47,650</b>	
<b>Sub Total General Operating Income</b>	<b>\$16,429,686</b>	<b>\$16,313,647</b>	<b>\$16,188,664</b>	
Excess Cost Income	\$594,078	\$402,361	<b>\$588,113</b>	
Mainstream Block Grant	\$251,286	\$256,729	<b>\$250,360</b>	
Extraordinary Reimbursement	\$111,418	\$86,837	<b>\$67,680</b>	
Expenditure Reimbursement	\$1,162,203	\$1,295,552	<b>\$1,380,526</b>	
IDEAB Grant	\$21,845	\$0	<b>\$0</b>	
<b>Sub Total Special Education</b>	<b>\$2,140,830</b>	<b>\$2,041,479</b>	<b>\$2,286,679</b>	
Northwest Technical Center				
State Basic Education Grant	\$1,159,355	\$1,175,889	<b>\$1,210,899</b>	
State Tuition Assistance Grant	\$466,440	\$473,059	<b>\$487,143</b>	
Tuition Income	\$624,169	\$701,353	<b>\$719,936</b>	
Program Income	\$87,216	\$29,000	<b>\$25,000</b>	
Other Grants	\$277,755	\$221,000	<b>\$226,000</b>	
<b>Sub Total Technical Center</b>	<b>\$2,614,935</b>	<b>\$2,600,301</b>	<b>\$2,668,979</b>	
<b>Total Revenues</b>	<b><u>\$21,185,451</u></b>	<b><u>\$20,955,427</u></b>	<b><u>\$21,144,321</u></b>	0.90%
FY16 Education Spending per Equalized Pupil (for comparison)			\$16,141.11	
FY17 Cost Containment threshold for BFA UHS #48, per Act 46			\$16,308.98	<b>1.04%</b>
FY17 BFA Educational Spending, based on proposed budget			\$12,451,683	
Frozen Equalized Pupil Count to be used for FY17 Budget			750.17	
Proposed Education Spending per Equalized Pupil			\$16,598.48	
FY17 Exclusions			\$289.51	
New Revised Education Spending per Equalized Pupil			\$16,308.97	<b>1.04%</b>

Bellows Free Academy Union High School District #48 FY15 Audit was incomplete at the time of this printing. Complete copy of the FY15 Audit may be obtained by calling the Supervisory Union Office at 524-2600.

**BFA Union High School District #48**  
**Summary of Expenditures**

<b>Department</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Proposed</b>
Regular Instruction Program	\$7,882,546	\$7,981,068	\$7,779,755
ISS & SSS	\$285,500	\$300,956	\$315,777
Co-Curricular Program	\$102,269	\$100,091	\$88,937
Athletics Program	\$600,773	\$628,052	\$630,524
Adult Education Program	\$374,359	\$139,076	\$148,300
Attendance Services	\$82,349	\$162,198	\$38,574
Guidance Services (includes Career Coach & HSC)	\$558,836	\$609,945	\$658,578
Health Services	\$85,281	\$108,084	\$108,367
Library Services	\$148,468	\$157,657	\$161,958
Information Technology	\$537,216	\$574,878	\$634,138
School Board of Directors	\$94,975	\$153,473	\$137,251
Supervisory Union Services (Transportation & ELL)	\$449,577	\$437,297	\$650,564
Principals Office	\$535,903	\$557,349	\$490,989
Assistant Principal's Office	\$367,143	\$375,251	\$458,410
Plant Operation (Main & North Plant)	\$1,440,858	\$1,351,012	\$1,330,655
Plant Operation (CPSC)	\$387,754	\$441,507	\$446,288
School Resource Officer	\$69,959	\$72,757	\$74,560
Transportation (Co-Curr & Athletics only)	\$166,495	\$220,422	\$160,405
Cafeteria	\$17,930	\$12,119	\$16,485
Debt Service (Short Term)	\$34,011	\$34,206	\$30,100
Debt Service (Long Term)	\$588,868	\$583,711	\$568,923
<b>Sub Total General Operating Expenses</b>	<b>\$14,811,070</b>	<b>\$15,001,109</b>	<b>\$14,929,538</b>
Learning Center	\$1,442,032	\$0	\$0
Community Intergration Program	\$1,102,453	\$0	\$0
NOVUS Program	\$274,840	\$0	\$0
Outside Placements	\$185,213	\$0	\$0
Support Services/Administration	\$173,978	\$981,368	\$951,916
Sp Ed Services provided by SU	\$0	\$2,372,649	\$2,593,888
<b>Sub Total Special Education Expenses</b>	<b>\$3,178,516</b>	<b>\$3,354,017</b>	<b>\$3,545,804</b>
<b>Northwest Technical Center</b>			
Instructional Program	\$1,761,179	\$1,718,071	\$1,748,536
NWTC Administration	\$246,015	\$281,212	\$295,065
NWTC Guidance	\$101,459	\$107,678	\$113,214
Indirect Expenses	\$443,348	\$440,280	\$472,769
Transportation	\$42,954	\$53,060	\$39,395
<b>Sub Total Technical Center Expenses</b>	<b>\$2,594,955</b>	<b>\$2,600,301</b>	<b>\$2,668,979</b>
<b>Total Expenses to be Voted</b>	<b><u>\$20,584,541</u></b>	<b><u>\$20,955,427</u></b>	<b><u>\$21,144,321</u></b>

0.90%





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