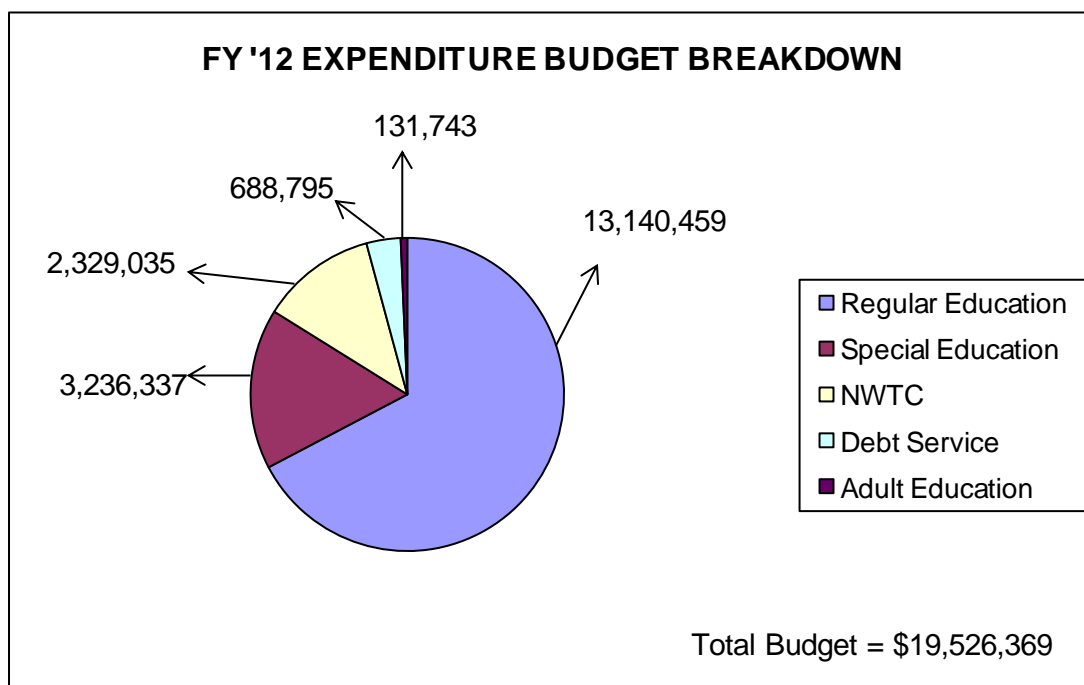


## BFA '12 EXPENDITURE BUDGET ANALYSIS AND SUMMARY

Final work was completed on the budget on January 18, 2011 when the board adopted the FY 2012 budget of \$19,526,369. This represents a 1.85% increase over the FY '12 expenditure budget. Clearly we are still in very difficult economic times and the board has worked hard to hold the line. The BFA Board proposed budget represents an expenditure increase reflecting the basic increase cost for school operation. We are anticipating an enrollment of 1130 for next year. To off-set the increase in spending for our student population, BFA has tuition students that help balance the tax burden for our residents. The reductions were made by careful review of all departments' spending request and deciding what areas could be reduced or the line held to contain overall expenditure cost.

It is very important that our voters understand the why behind all the figures that lead up to the \$19,526,369 proposed expenditure budget, which is our costs for educating our students. Our final report to the community will present an analysis and summary of our revenue budget which represents how the school will raise the funds to meet our expenditures. The proposed FY '12 expenditure budget can be divided into three categories: Direct Instruction, Special Education and Northwest Technical Center. Within each category there are major cost drivers affecting the degree of control over the actual expenditures that the Board and administration has. For example, under each category, the major cost driver is salary and benefits for teachers, administrators and support staff. Over 74.8% of the proposed budget is controlled by these costs which are determined through negotiations.

The following summary provides details to the expenditure budget presented to the community in the Annual Report. The Annual report is distributed at the St. Albans Town and City Halls, sent home with our students from the City and Town schools, as well as Fairfield, and are available at the main office at BFA.



## **DIRECT INSTRUCTION**

### **REGULAR INSTRUCTION PROGRAMS**

FY '11 budget = \$7,083,656

FY '12 proposed budget = \$7,423,123

This part of the budget represents salaries, health insurance, maintenance, program supplies, equipment, computers and related expenses for the day to day operation of the high school. BFA has the distinction of having 132 highly professional, veteran teachers providing outstanding classroom instruction on all levels. As noted above, 73.8% of the school budget is controlled by salary and benefits. Administrators, teachers, and support staff all contribute towards the cost of health insurance through a co-pay process.

A second major cost driver for our expenditure budget centers on supplies, equipment and services for our students. We have adjusted our enrollment with tuition students which reduces the burden for our taxpayers. It is important to remember these increased costs are off-set by revenues received through tuition paying students. Tuition for the current school year is \$12,900 and tuition for next year will be set at \$13,350.

### **ALTERNATIVE LEARNING PROGRAMS (26 Catherine St.) (Regular Education)**

FY '11 budget = \$268,275

FY '12 proposed budget = \$187,877

Our 26 Catherine Street (formerly called New Beginnings) which has been located off campus is being moved to the main building at BFA which is reflected in the reduced cost for FY '12. This program enrolls 25 students and 3 regular education staff members to serve students who are not successful at the main campus. This program provides services for both regular education and special education students. This section of the budget reflects regular education costs and under a separate section in this report, you will see listed Alternative Learning Programs/Special Education.

### **STUDENT SUPPORT CENTER**

FY '11 budget = \$73,324

FY '12 proposed budget = \$0

The Student Support Center (SSC) will be re-organized for next year. New state and federal regulations require BFA to change our delivery model. Next year our SSC will provide services through our special education budget. We anticipate the program will continue to serve an average of 90 students per semester but the funding of the program will no longer be located under regular instruction programs.

### **ADULT EDUCATION PROGRAMS**

FY '11 budget = \$128,462

FY '12 proposed budget = \$131,743

BFA /Northwest Technical Center Adult Continuing Education Program provides tuition based career education, skill development, workplace readiness, incumbent worker training and personal enrichment programs to adults in our region. Our current program serves over 1,500 adult students per year. Additionally, BFA/NWTC serves adult Vermonters without a diploma at no charge to the student, and with a diploma at reduced tuition in regular academic and technical programs on a space available basis.

### **CO-CURRICULAR PROGRAMS**

FY '11 budget = \$136,870

FY '12 proposed budget = \$131,269

Co-Curricular programs serve students in school programs such as the National Honor Society, Student Council, Class Advisors, After School Programs, World of Difference, etc.; all are designed to supplement the core academic programs. These are separate from the athletic programs.

**ATHLETIC PROGRAM**

FY '11 budget = \$566,813

FY '12 proposed budget = \$570,208

BFA offers twenty-one (21) interscholastic sports programs: Alpine/Nordic skiing, baseball/softball, boys/girls basketball, fall/winter cheerleading, fall/winter dance team, cross-country, football, golf, boys/girls ice hockey, boys/girls tennis, and track and field. Students participate in freshmen, junior varsity and varsity teams following Vermont Principal's Association rules and regulations; and for students who wish to participate in intercollegiate athletic activities upon completion of high school, they need to follow NCAA and collegiate eligibility standards.

**ALTERNATIVE EDUCATION SUPPORTS**

FY '11 budget = \$85,908

FY '12 proposed budget = \$139,502

Students in our regular education system are occasionally in need of additional supports regarding both academic and social growth and development. By combining opportunities for students to receive direct instructional support with a social component BFA is able to create a support system that integrates essential skills for students. As a result students are able to function at a higher level academically while lowering potential issues related to social development.

**ATTENDANCE SERVICES**

FY '11 budget = \$70,196

FY '12 proposed budget = \$127,145

BFA provides our building administrators with support to monitor and maintain daily attendance for all students. Daily attendance to school is a critical factor in student success and we have maintained a 94% average daily membership (ADM) for the first semester of the current school year in each class; freshman, sophomore, junior and senior classes. The proposed budget expands our service by adding a full time attendance clerk to manage and track student attendance on a daily basis.

**STUDENT ASSISTANCE PROGRAM**

FY '11 budget = \$0

FY '12 proposed budget = \$50,000

BFA provides a substance abuse counseling service for students. The proposed budget reduces the position to .5 FTE for the coming school year, and will continue to work closely with our faculty, guidance and administrative staff.

**GUIDANCE SERVICES**

FY '11 budget = \$528,091

FY '12 proposed budget = \$550,869

BFA provides five full time guidance counselors and four support staff to meet the needs of our 1130 student population

**HEALTH SERVICES**

FY '11 budget = \$196,619

FY '12 proposed budget = \$185,948

BFA employs three full time school nurses for our 1130 student population. The nurses are responsible for screening of all freshmen as well as caring for the needs of all the students and responding to students, as well as staff, emergency needs throughout the day.

**SCHOOL LIBRARY SERVICES**

FY '11 budget = \$145,284

FY '12 proposed budget = \$148,377

BFA provides two full time employees for library service with over 20,000 volumes, and 15 computers with complete internet access.

## **INFORMATION TECHNOLOGY**

FY '11 budget = \$453,989

FY '12 proposed budget = \$491,133

BFA maintains a comprehensive technology support service for all school programs and administration. Our five full time specialists provide technology support for all levels.

## **SCHOOL DIRECTORS**

FY '11 budget = \$184,031

FY '12 proposed budget = \$167,062

The BFA School Board budget reflects the costs for individual board stipends for serving on the school board along with support service costs that includes legal, audit, and negotiation services.

## **PRINCIPALS OFFICE**

FY '11 budget = \$530,736

FY '12 proposed budget = \$562,578

The BFA administrative staff in the Principal's Office includes the principal, assistant principal of Curriculum and Staff Development and 1.5 support staff members. This office is located in the north building and coordinates services with the main building administration; support services administration and the Northwest Technical Center. Services include budget development, curriculum and assessment, professional development, teacher supervision and assessment, transportation, support for facility maintenance and liaison with the Collins Perley Sports Complex.

## **OFFICE OF THE SUPERINTENDENT**

FY '11 budget = \$313,579

FY '12 proposed budget = \$330,600

BFA receives services from the superintendent's office including business functions, curriculum support, administrative support and other services centrally located and shared among all supervisory union schools. The costs for such services are assessed based on the number of students at each individual school.

## **ASSISTANT PRINCIPAL'S OFFICE**

FY '11 budget = \$348,372

FY '12 proposed budget = \$369,508

BFA employs two full time building administrators and two support staff in the Main Office to provide services which include student management, support for curricular and extra-curricular programs, as well as academic support through supervision and teacher assessment, budget development, professional development, in-service planning, and school climate.

## **PLANT OPERATION (Main and North Plants)**

FY '11 budget = \$1,093,543

FY '12 proposed budget = \$1,125,800

BFA divides the budget for maintenance into three sections: North Building (old hospital), the South Building which includes the Northwest Technical Center, and the Collins Perley Sports Complex.

BFA employs fourteen full time custodians and maintenance personnel who service the Main plant and the South Building as well as the NWTC. The position of Director of Maintenance will be eliminated for next year with the duties and responsibilities transferred to the assistant principal in the Main Office.

**PLANT OPERATION (CPSC)**

FY '11 budget = \$359,971

FY '12 proposed budget = \$374,625

BFA supports the custodian/maintenance program at the Collins Perley Sports Center. BFA currently employs six full time support staff for the Complex. The FY '12 budget supplements the CPSC budget with support for operations as well as for capital improvements.

**SCHOOL RESOURCE OFFICER**

FY '11 budget = \$17,747

FY '12 proposed budget = \$64,102

The St. Albans City and School Partnership Grant funding the School Resource Officer (SRO) completed its third and final year. In the FY '11 budget BFA approved a prorated portion of the cost of the SRO shared with St. Albans City. This program has been very successful and the city and school are continuing their partnership by funding the SRO in the FY '12 budget.

**TRANSPORTATION**

FY '11 budget = \$125,666

FY '12 proposed budget = \$140,733

The transportation budget reflects the cost for athletics, special field trips and rentals, as well as appropriate insurance and maintenance.

**DEBT SERVICE**Short Term

FY '11 budget = \$ 55,000

FY '12 proposed budget = \$68,000

BFA borrows funds each year to carry over expenses in anticipation of taxes. This Tax Anticipation Note is set at the end of the year when the business office estimates the amount of funds needed to continue operations until taxes are collected

Long Term

## Capital Expenditure for Construction Projects

FY '11 budget = \$613,649

FY '12 proposed budget = \$620,795

BFA has four long term debt notes to be included in the budget.

1. ADA Project B - This project was necessary to upgrade BFA to be in compliance with the American's with Disability Act. The campus is in compliance and the final payment on this debt will be December 1, 2014.
2. Hospital Project – The final payment on this debt will be July 1, 2016.
3. Window/Roof Replacement Project – Final payment on this debt will be December 1, 2023.
4. CPSC Rink/Track Renovation – Final payment on this debt will be November 15, 2029.
5. Auditorium Project – This bond was to finance the remaining funds needed to complete the auditorium renovations which was mostly funded by capital reserve. The estimated final payment on this debt will be November 1, 2031.

## **SPECIAL EDUCATION**

### **MAINSTREAM SPECIAL EDUCATION**

FY '11 budget = \$1,311,331

FY '12 proposed budget = \$1,745,759

BFA provides support services for students with special needs through several programs. BFA has a total of 170 students with Individual Education Plans (IEPs) representing approximately 19% of the overall student population. Our students with special learning needs participate in various levels of our school programs, ranging from completely mainstreamed to self-contained learning environments. As noted under our Regular Program budget, we have levels of programs designed to meet the needs of all our students, allowing them to work in the least restricted educational environment. These programs include Mainstream, and Community Integration programs, with integration into our Alternative Education Program, Student Support Center, and our Student Support Services Program.

Our Learning Center (formerly mainstream education) works with approximately 135 students and with a professional and support staff of 22 personnel.

It is important to note that all special education programs receive state support to assist the school in meeting the needs of their students. Therefore, the cost for our special education programs, which is a significant portion of the expenditure budget, is off-set with supplemental state aid under our revenue budget.

BFA provides comprehensive services through a licensed school psychologist and evaluator.

### **COMMUNITY INTEGRATION PROGRAM**

FY '11 budget = \$849,169

FY '12 proposed budget = \$601,862

BFA's CIP serves up to 25 students with special needs with a staff of 18 professionals and program para-educators. The program also receives support from the district's SLP, which is listed as a .5 full-time equivalency (FTE) for this program, as the other portion provides services in the mainstream program.

### **SPECIAL EDUCATION ALTERNATIVE PROGRAM**

FY '11 budget = \$434,205

FY '12 proposed budget = \$198,814

BFA will provide an on-campus alternative program for students at risk of placement outside of the school district. These 8-10 students will be provided with direct instruction in social skills, alternative curriculum and individualized instruction in a self-contained setting.

### **OUTSIDE PLACEMENTS**

FY '11 budget = \$582,874

FY '12 proposed budget = \$568,221

BFA collaborates with Project Soar, an alternative day treatment program where students can complete high school and earn their high school diploma. Project Soar is a Vermont Department of Education approved independent high school serving students throughout our geographic region.

**SUPPORT SERVICES/ADMINISTRATION**

FY '11 budget = \$314,351

FY '12 proposed budget = \$121,681

**STUDENT SUPPORT CENTER (Special Education)**

As noted under our Regular Instructional Programs budget, students are provided support in the Student Support Center supplementing academic programs with instruction enhancing basic skills. The program serves an average of ninety students per semester with three staff members. The proposed budget reflects our re-organization of the program to comply with new state and federal regulations. Students attending SSC will receive services from our special education faculty and staff.

**SPEECH-LANGUAGE PATHOLOGIST (SLP)**

BFA provides comprehensive services for students with special needs for speech and language.

**PARA-EDUCATORS**

BFA provides several one-on-one para-educators to work with students requiring support services in special education.

**ADMINISTRATION**

*Special Education Services are administered by the FCSU. This new model sustains existing programs and services while reducing overall special education costs.*

**NORTHWEST TECHNICAL CENTER****INSTRUCTIONAL PROGRAM**

FY '11 budget = \$1,467,363

FY '12 proposed budget = \$1,514,814

The NWTC provides courses and programs to 9-12<sup>th</sup> grade students from BFA, Missisquoi Valley Union High School and other interested students from the surrounding areas. The Center also offers courses and programs to adult students, high school graduates, as well as non-graduates, who are interested in continuing their technical education. This year, 17% of the BFA student population participated in programs offered by the Center. The Center has 24 professional and support staff providing excellent educational opportunities for students throughout our region. Please note under Indirect Expenses, the Center lists expenses paid to BFA for services provided in the following areas: library, health, supervisory union, facility/maintenance, Board of Education, and technology support.

**INDIRECT EXPENSES**

FY '11 budget = \$406,332

FY '12 proposed budget = \$423,188

The NWTC has expenses it pays to BFA for services provided in the following areas: library, health, supervisory union, facility/maintenance, Board of Education, and technology support.

**NWTC ADMINISTRATION**

FY '11 budget = \$267,950

FY '12 proposed budget = \$275,805

The NWTC administrative staff includes the Director and two support staff. The office coordinates administrative functions for NWTC and coordinates services with BFA and MVU. Services include budget development, curriculum and assessment, professional development, teacher supervision and transportation.

**NWTC GUIDANCE**

FY '11 budget = \$95,806

FY '12 proposed budget = \$97,828

Our Guidance budget supports our Guidance Coordinator and the operation of the NWTC Guidance Office to provide the following services: recruiting, admissions, outreach, and student recognition and support.

**TRANSPORTATION**

FY '11 budget = \$17,600

FY '12 proposed budget = \$17,400

The NWTC transportation budget supports field trips for all program areas and for our three Youth Leadership organizations.