

**SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL  
NORTHAMPTON, MA  
MINUTES OF THE  
SPECIAL BOARD OF TRUSTEES MEETING  
Tuesday April 3, 2018  
LIBRARY – 5:30pm**

**PRESENT:** Michael T. Cahillane, John E. Cotton  
Mayor David Narkewicz, John Provost, NPS Superintendent

**ABSENT:** Thomas FitzGerald

**ADMINISTRATION:** Superintendent Andrew Linkenhoker, Principal Joseph Bianca and  
Business Manager Crystal Fairman.

1) Chair Michael T. Cahillane called the meeting to order at 5:00pm and moved right to the new business of the FY19 Budget presentation and possible action.

2) New Business:  
Presentation of the FY19 Budget – attached

Dr. Linkenhoker went through the FY19 budget line items. After the presentation Dr. Linkenhoker asked if there were any questions.

Dr. Provost asked about the ELL changes that were spoken about and noted there isn't a reflection of it in the budget. Dr. Linkenhoker replied the department would look in to the program side of ELL before budget implications.

Mr. Cahillane asked the members if they've received enough information to take a vote on the Budget.

Mr. Cahillane asked Dr. Linkenhoker if this was the final version of the budget, Dr. Linkenhoker replied yes.

Mayor Narkewicz asked if this would go out to the public for review.

Mr. Cotton stated he reviewed the schedule 19. Mayor Narkewicz added that it has been reduced.

A **MOTION** was made by Michael T. Cahillane and seconded by John E. Cotton to approve the FY2019 Budget as presented.

**APPROVED 4-0**

3) Future Business:  
April 10, 2018 Regular Board of Trustees meeting 5:00pm  
May 15, 2018 Regular Board of Trustees meeting 5:00pm

4) Adjourn:  
A **MOTION** to adjourn was made by Dr. Provost and seconded by Mayor Narkewicz. 6:25pm  
**APPROVED 4-0**

Respectfully submitted,  
Deborah Carver, Clerk



**Smith Vocational and Agricultural High School  
Superintendent's FY19 Budget Presentation  
April 3, 2018**



# Smith Vocational and Agricultural High School Board of Trustees

- Mr. Michael T. Cahillane, Chair
- Mr. Thomas M. FitzGerald, Vice-Chair
  - Mr. John E. Cotton, Trustee
- Mayor David Narkewicz, Ex-Officio
- Dr. John Provost, Superintendent NPS, Ex-Officio



# Administration 2017-2018

- Dr. Andrew H. Linkenhoker, Superintendent
  - Mr. Joseph Bianca, Principal
    - Ms. Crystal Fairman, Business Manager
  - Ms. Rebecca Wanczyk, Director of Pupil Services
    - Mr. Anthony Sabonis, Assistant Principal
    - Ms. Melanie Chartier, Vocational Director
  - Mr. Michael Parks, Interim Director of Curriculum
    - Mr. Timothy Smith, Director of Facilities
      - Mr. Joshua Shearer, IT Director
    - Ms. Heather Bouley, Food Service Director
  - Ms. Liz Tiley, Adult and Community Education Director
  - Mr. Jeffrey Lareau, Athletic Director/Co-Op Coordinator



# Mission Statement

- *The mission of Smith Vocational and Agricultural High School is to prepare students for social responsibility, employment, and post secondary education through rigorous, applied technical and academic programs*



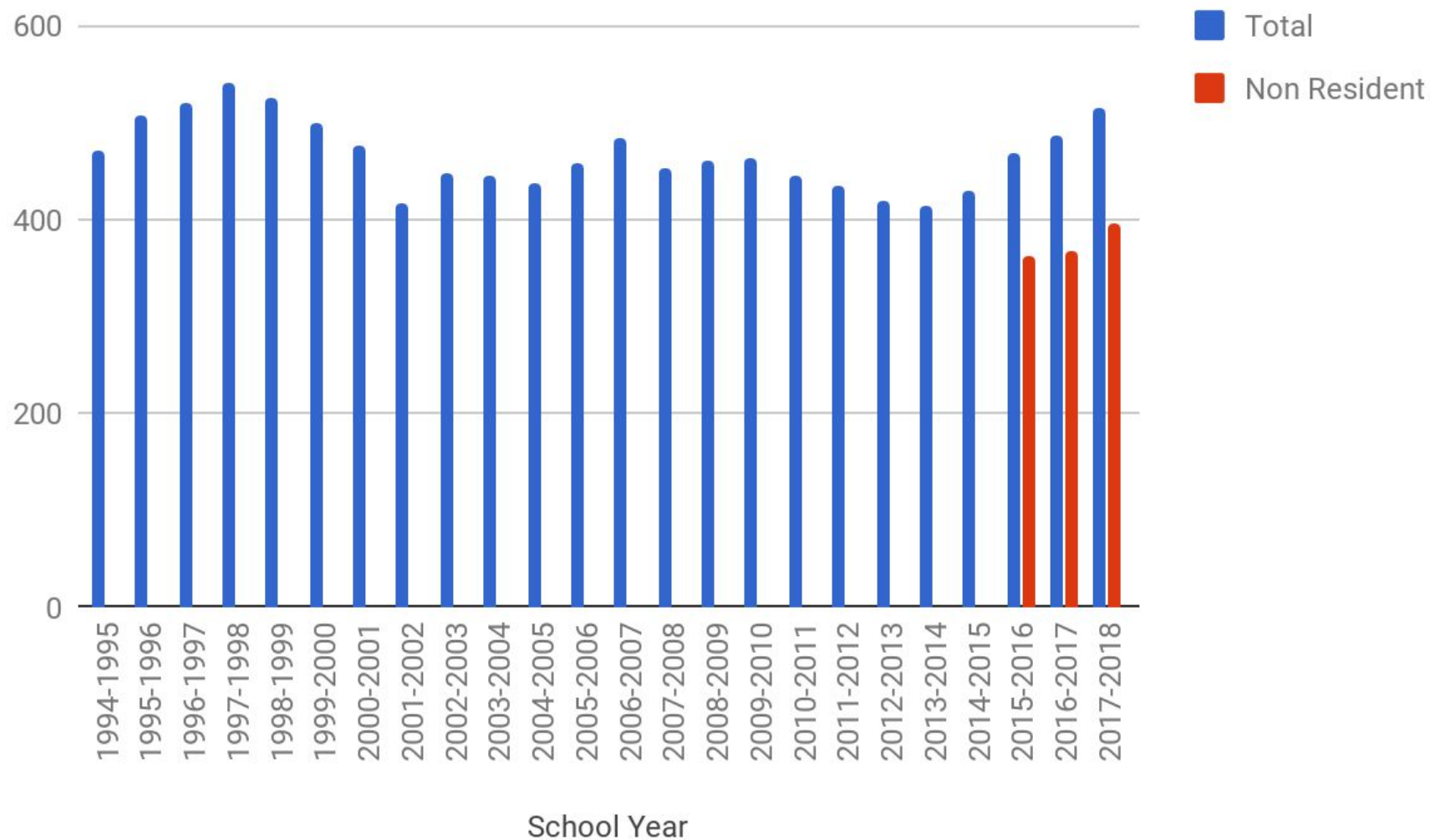
# Values and Beliefs

- Foster an understanding of the value of education so that students become lifelong learners
- Model an attitude of personal, professional, and institutional excellence
- Respect the diversity of our multicultural society by recognizing and affirming the inherent worth and dignity of all people
- Encourage non-traditional career path choices by actively working to eliminate racial, cultural, and gender biases
- Continually develop curricula that nurture students' self-esteem and inspire them to strive to reach their full potential
- Promote a positive, safe, structured, and challenging climate in which all students can succeed

# Goals

- 
- **High Expectations**
    - Raise both technical and academic achievements of all students through core standards and project-based curriculum
  - **Working Together**
    - Adopt a culture of unified purpose through active participation in school related activities such as program advisory committees, school council, sports, after school clubs, team meetings, and special events
  - **Guidance and Support**
    - Bring all students, parents, and educators together to work towards a common purpose of assisting each student in setting and attaining academic and career goals
  - **Learning Environment**
    - Instill a conscious sense of ownership and pride in the school environment through regular, systematic upgrading and maintenance of the grounds, physical plant, equipment, and instructional resources
  - **Public Relations**
    - Increase public awareness of the value of Smith Vocational and Agricultural High School to the communities it serves
  - **Technology**
    - Provide a comprehensive professional development program to assist staff in becoming proficient in the use of advanced technological tools to improve instruction, to reflect industry standards, and to increase student achievement

# Historical Enrollment





# Student Demographics

Enrollment by Gender (2017-18)		
	School	State
Male	289	489,172
Female	209	464,753
Total	498	954,034



# Student Demographics: Continued

Enrollment by Race/Ethnicity (2017-18)		
Race	% of School	% of State
African American	1.2	9.0
Asian	0.8	6.9
Hispanic	15.5	20.0
Native American	0.0	0.2
White	80.7	60.1
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	1.8	3.6



# Selected Populations 2017-18

Title	% of school	% of state
First Language not English	4.2	20.9
English Language Learner	1.0	10.2
Students with Disabilities	38.2	17.7
High Needs	57.0	46.6
Economically Disadvantaged	34.5	32.0

# 2017 Accountability Data

## 2017 Official Accountability Data - Smith Vocational and Agricultural High

### Organization Information

District:	Northampton-Smith Vocational Agricultural ( <a href="#">04060000</a> )	School type:	High School
School:	Smith Vocational and Agricultural High ( <a href="#">04060705</a> )	Grades served:	09,10,11,12
Region:	Pioneer Valley	Title I status:	Title I School (SW)

### Accountability Information

[About the Data](#)

#### Accountability and Assistance Level

**Level 2** Not meeting gap narrowing goals

This school's determination of need for special education technical assistance or intervention

#### Meets Requirements (MR)

This school's overall performance relative to other schools in same school type (School percentiles: 1-99)



#### This school's progress toward narrowing proficiency gaps (Cumulative Progress and Performance Index: 1-100)

Student Group (Click group to view subgroup data)	On Target = 75 or higher - ■		View Detailed 2017 Data
	Less progress	More progress	
<a href="#">All students</a>		71	Did Not Meet Target
<a href="#">High needs</a>		72	Did Not Meet Target
<a href="#">Econ. Disadvantaged</a>		-	-
<a href="#">ELL and Former ELL</a>		-	-
<a href="#">Students w/disabilities</a>		74	Did Not Meet Target
<a href="#">Amer. Ind. or Alaska Nat.</a>		-	-
<a href="#">Asian</a>		-	-
<a href="#">Afr. Amer./Black</a>		-	-
<a href="#">Hispanic/Latino</a>		-	-
<a href="#">Multi-race, Non-Hisp./Lat.</a>		-	-
<a href="#">Nat. Haw. or Pacif. Isl.</a>		-	-
<a href="#">White</a>		84	Met Target

### About this Report

**Accountability and Assistance Levels:** All Massachusetts schools and districts with sufficient data are classified

# PPI Index Data 2014-2017

## 2017 Official Accountability Data - Smith Vocational and Agricultural High

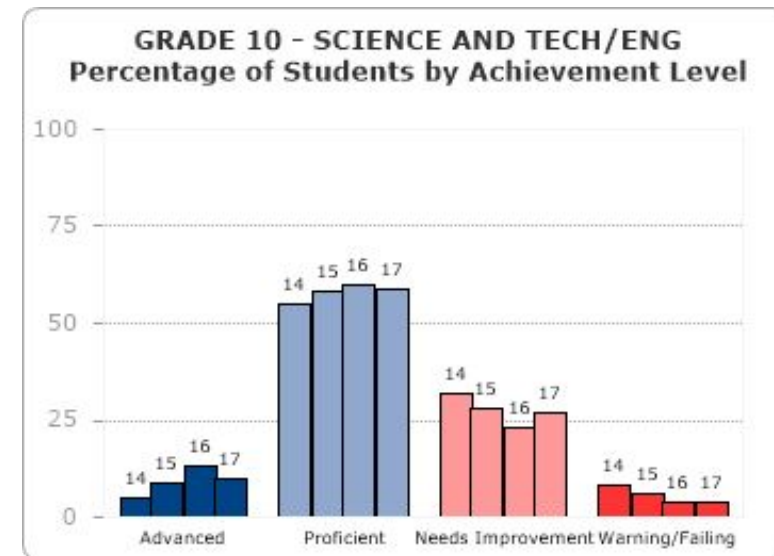
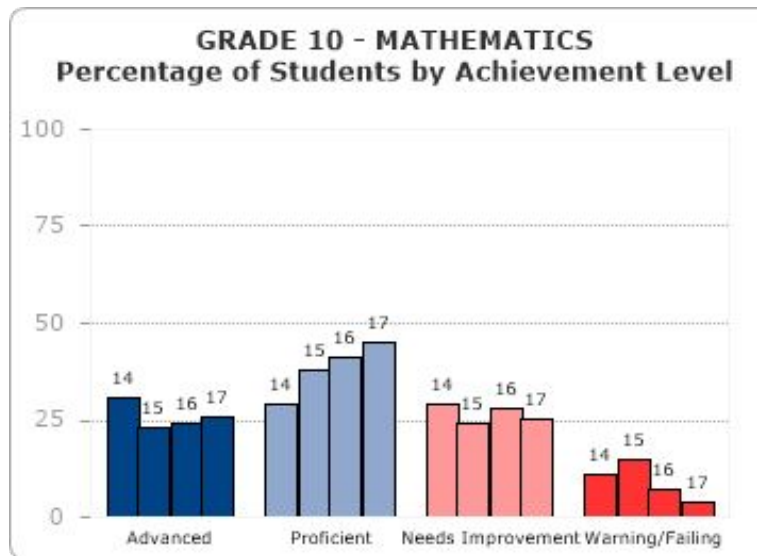
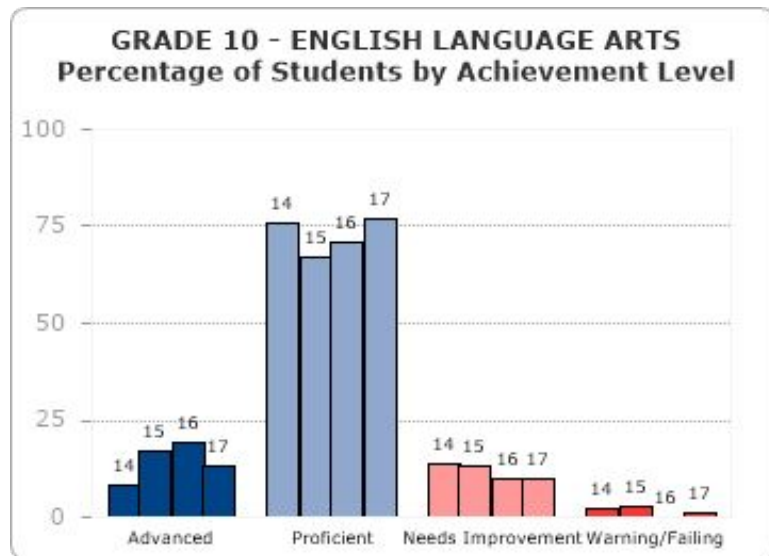
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Region:	Pioneer Valley	Title I status:	Title I School (SW)
Accountability and Assistance Level:			Level 2

### [Summary](#) > All Students

Progress and Performance Index (PPI) Subgroup Data					<a href="#">About the Data</a>
View Detailed 2017 Data for Each Indicator		Points Awarded			
		2014	2015	2016	2017
English Language Arts	Narrowing proficiency gaps (Composite Performance Index)	100	75	100	75
	Growth (Student Growth Percentiles)	50	50	75	50
	Extra credit for decreasing % Warning/Failing (10% or more)	0	0	25	0
	Extra credit for increasing % Advanced (10% or more)	0	25	25	0
Mathematics	Narrowing proficiency gaps (Composite Performance Index)	0	50	50	50
	Growth (Student Growth Percentiles)	75	75	75	75
	Extra credit for decreasing % Warning/Failing (10% or more)	0	0	25	25
	Extra credit for increasing % Advanced (10% or more)	0	0	0	0
Science	Narrowing proficiency gaps (Composite Performance Index)	0	50	75	0
	Extra credit for decreasing % Warning/Failing (10% or more)	0	25	25	0
	Extra credit for increasing % Advanced (10% or more)	0	25	25	0
High School	Annual dropout rate	25	75	75	0
	Cohort graduation rate	100	100	100	100
	Extra credit for dropout re-engagement (2 or more)	0	-	0	-
English language acquisition	Extra credit for high growth on ACCESS for ELLs assessment (Student Growth Percentile on ACCESS)	-	-	-	-
Points awarded for narrowing proficiency gaps, growth, and high school indicators		350	475	550	350
Points awarded for extra credit		0	75	125	25
Total points awarded		350	550	675	375
Number of proficiency gap narrowing, growth, and high school indicators		7	7	7	7
Annual PPI = (Total points / Number of indicators)		50	79	96	54
Cumulative PPI = (2014*1 + 2015*2 + 2016*3 + 2017*4) / 10		Did Not Meet Target			71
Assessment Participation		2014	2015	2016	2017
English Language Arts		100%	100%	99%	100%
Mathematics		100%	100%	99%	99%
Science		100%	99%	99%	97%

# MCAS Results 2014-17



# Plans of High School Graduates Class of '17

Plan	% of School	% of State
4-Year Private College	1	30
4-Year Public College	7	31
2-Year Private College	0	1
2-Year Public College	28	19
Other Post-Secondary	3	2
Work	42	9
Military	6	2
Other	0	1
Unknown	14	5

# Post-Secondary Acceptances for Class of '18



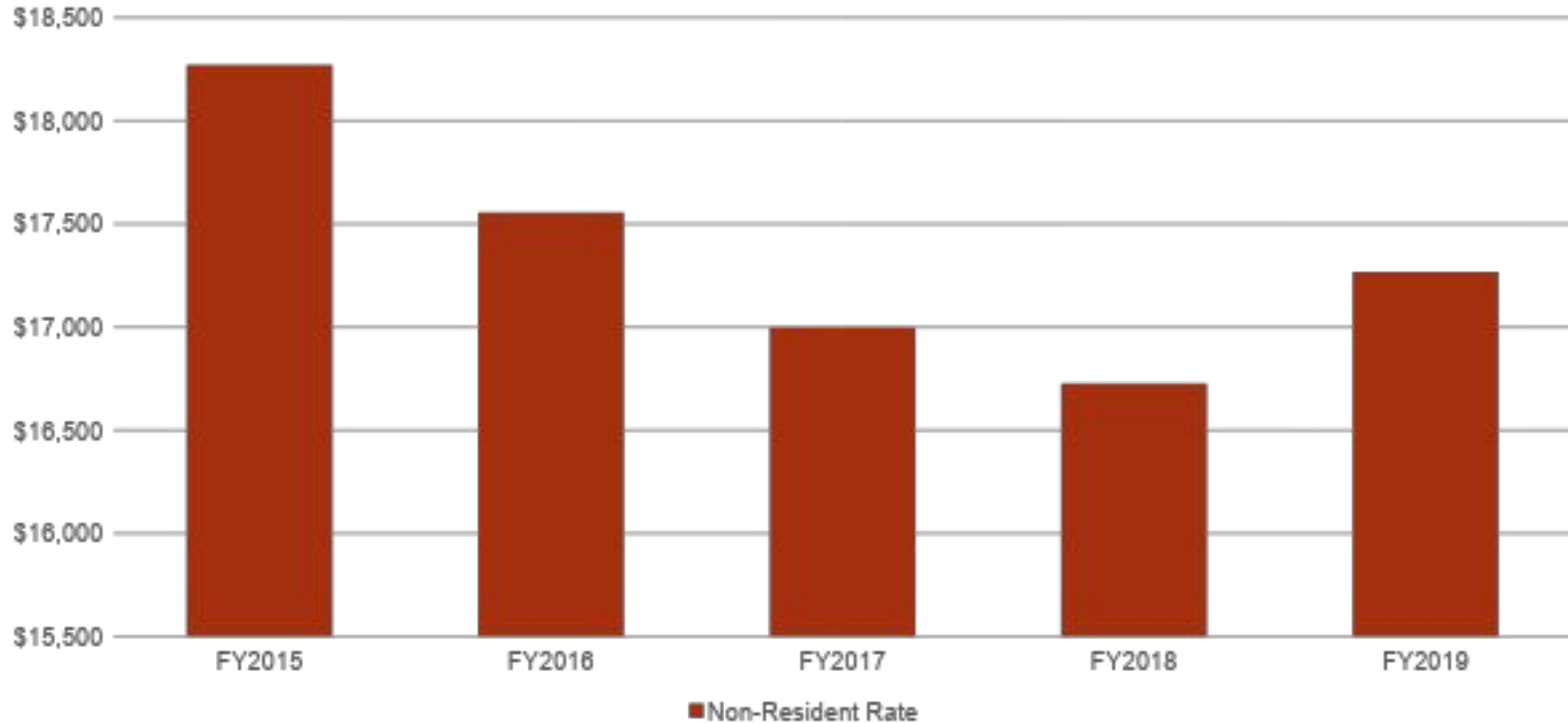
- Ave Maria University
- Berkshire Community College
- Curry College
- Elms College
- Fairfield University
- Fitchburg State University
- Greenfield Community College
- Holyoke Community College
- Landmark College
- Lincoln Technical Institute
- Massachusetts College of  
Pharmacy & Health Sciences
- Morrisville State College
- Ohio Technical College
- Springfield College
- Springfield Technical Community College
- SUNY Cobleskill
- Unity College
- University of Massachusetts, Amherst
- University of New England
- University of Northwestern Ohio
- Vermont Technical College
- Wentworth Institute of Technology
- Western New England University
- Westfield State University



# Staffing Rationale

- School Improvement Plan
  - Adding Art Program aligns with college readiness and access goals
  - Prospective families are specifically seeking art options at SVAHS
  - Art instruction benefits vocational departments including Collision Repair, Carpentry, Cabinet Making, Cosmetology, Culinary, etc.
- Chapter 74 Regulations
  - Students must have licensed instructor provide direct instruction
  - Transitioning from Vocational Assistant to Instructor in Carpentry/Cabinet Making will provide direct instruction from licensed instructor

# Historical Non-Resident Tuition Rates

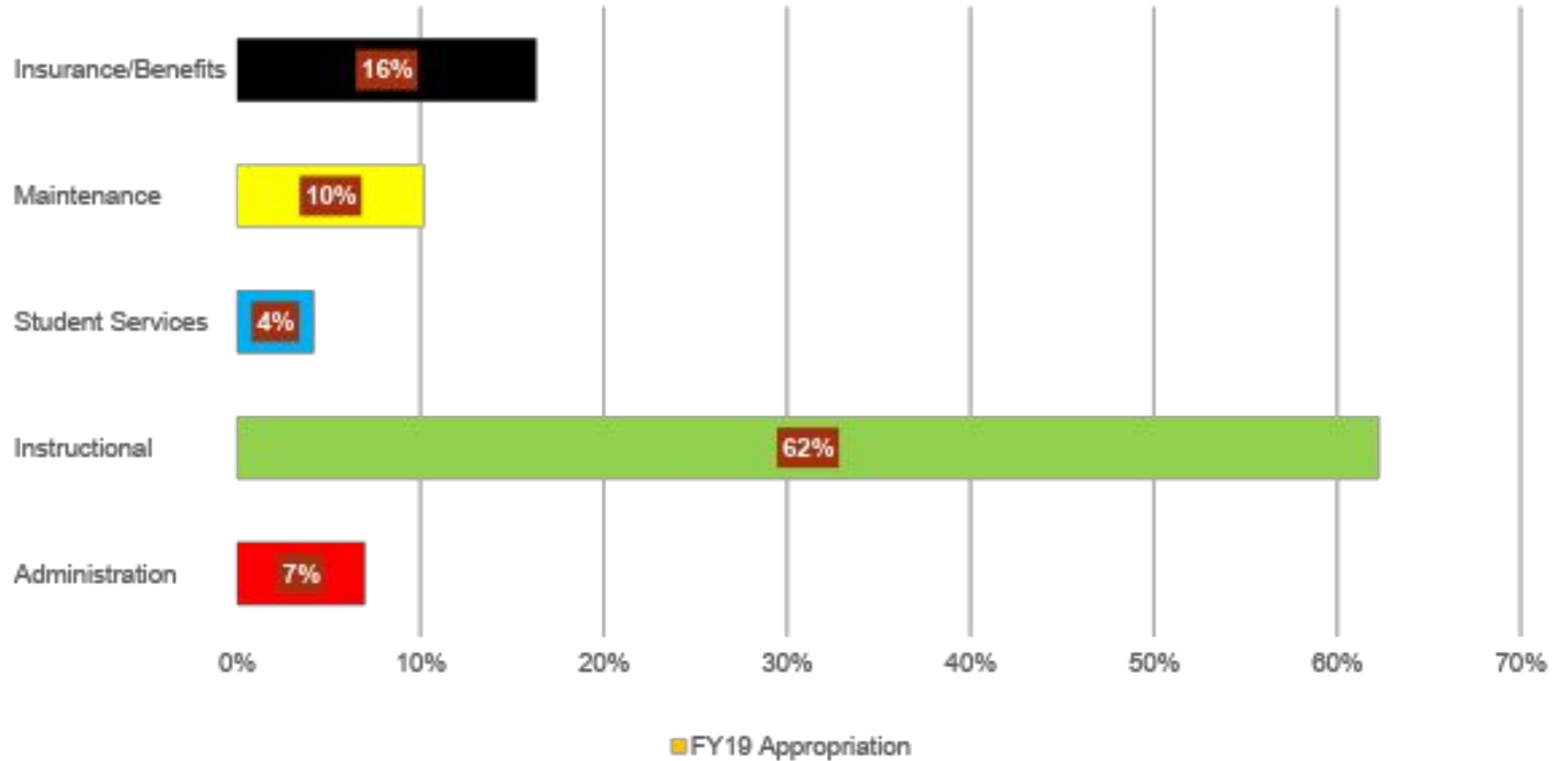


**Schedule 19**  
**FY2019 COST FACTORS - NORTHAMPTON PUBLIC SCHOOLS AND SMITH VOCATIONAL AND AGRICULTURAL SCHOOL**

DEPARTMENT	FY 2019 BUDGET	SMITH SCHOOL	actual percentage applied to SVAHS
<b>1000 ACCOUNT: ADMINISTRATIVE SERVICES</b>			
MAYOR'S OFFICE*	213,471	1,601	0.94%
CITY AUDIT*	49,000	4,015	8.19%
AUDITOR'S OFFICE*	317,807	44,493	14.00%
TREASURER/COLLECTOR'S OFFICE*	89,518	12,533	14.00%
LEGAL SERVICES*	275,000	3,438	1.25%
INFORMATION SERVICES - CHIEF INFORMATION OFFICER*	121,438	0	0%
INFORMATION SERVICES-NPS*	745,731		
INFORMATION SERVICES-SVAHS*	178,000	25,859	14.00%
HUMAN RESOURCES-NPS*	259,077		
HUMAN RESOURCES-SVAHS*	48,720	5,466	11.22%
<b>SUB-TOTAL: 1000 ACCOUNT</b>		<b>91,938</b>	
<b>3000 ACCOUNT: OTHER SCHOOL SERVICES</b>			
BOARD OF HEALTH (Pupil Services)*	281,534	2,815	1.25%
<b>TOTAL: 3000 ACCOUNT</b>		<b>2,815</b>	
<b>4000 ACCOUNT: OPERATION AND MAINTENANCE OF PLANT</b>			
CENTRAL SERVICES - NPS*	172,134		
CENTRAL SERVICES - SVAHS*	172,134	6,885	4.00%
DPW PARKS AND RECREATION DIVISION*	324,179	8,104	2.50%
STREET LIGHTING*	101,216	506	0.50%
DPW SNOW AND ICE and HIGHWAYS - NPS*	125,042		
DPW HIGHWAYS - SVAHS*	1,668,067	16,681	1.00%
<b>Subtotal: Line 7450</b>		<b>32,177</b>	
EXTRAORDINARY MAINTENANCE - PRINCIPAL - NPS			
INSTRUCTIONAL EQUIPMENT - PRINCIPAL - NPS			
EXTRAORDINARY MAINTENANCE - PRINCIPAL - SVAHS		25,000	
INSTRUCTIONAL EQUIPMENT - PRINCIPAL - SVAHS			
<b>Subtotal: Line 7460</b>		<b>25,000</b>	

<b>TOTAL: 4000 ACCOUNT</b>		<b>57,177</b>	
<b>5000 ACCOUNT: FIXED CHARGES</b>			
CONTRIBUTORY RETIREMENT*	5,826,095	329,754	5.66%
PAYROLL TAXES (MEDICARE)		83,777	
<b>Subtotal: Line 7470</b>		<b>413,530</b>	
MEDICAL - NPS ACTIVES			
MEDICAL - NPS RETIREES *			
MEDICAL - SVAHS ACTIVES		907,555	
MEDICAL - SVAHS RETIREES*		104,924	
LIFE INSURANCE*		5,700	
WORKERS COMP	513,161	61,579	12.00%
<b>Subtotal: Line 7480</b>		<b>1,079,758</b>	
PUBLIC EMPLOYEE LIABILITY		0	
GENERAL LIABILITY	63,000	7,875	
BUILDING	166,830	18,351	11.00%
VEHIICLE	82,170	5,752	7.00%
<b>Subtotal: Line 7500</b>		<b>31,978</b>	
CROSSING GUARDS	54,791	0	
POLICE	6,254,865	7,819	
SCHOOL RESOURCE OFFICER		0	
FIRE	6,134,424	7,668	
<b>Subtotal: Line 7530</b>		<b>15,487</b>	
<b>TOTAL: 5000 ACCOUNT</b>		<b>1,540,753</b>	
<b>GRAND TOTAL</b>		<b>1,692,683</b>	
<b>TOTAL FOR NET SCHOOL SPENDING PURPOSES:</b>			
SUBTRACTS 25% of RETIREE HEALTH INSURANCE AND 100% of CROSSING GUARDS, FIRE, POLICE, SC AND CHARTER (ITEMS IN PINK SHADING)		<b>1,677,197</b>	

# FY19 Budget



# Five Year Budget Comparison

Fiscal Year	Budget Amount	Increase / Decrease	Percentage
FY15	\$ 8,448,544	\$ 64,238	1.00%
FY16	\$ 9,075,227	\$626,683	8.00%
FY17	\$ 9,165,258	\$ 90,031	.99%
FY18	\$10,037,123	\$871,865	9.51%
FY19	\$10,359,137	\$322,014	3.21%

Average increase 4.54% - Budget amount includes Indirect Costs paid to the city

Budget Overview  
F2018-2019



Revenue Sources

	18.FTE Budget	2018 Rate	2018 Total		19.FTE Budget	2019 Rate	2019 Total
Tuition-BASE	375	\$ 16,728	\$ 6,273,000		390	17,265.64	\$ 6,733,600
Tuition-SPED		\$ 130,000	\$ 130,000			\$ 140,000	\$ 140,000
subtotal Tuition			\$ 6,403,000				\$ 6,873,600
School Choice			\$ -				\$ -
Chapter 70			\$ 906,755				\$ 908,855
Smith Charities			\$ 7,500				\$ 6,500
Add Contribution for NSS			\$ 313,671				\$ 348,183
			\$ 7,630,926	MUNIS			\$ 8,137,138
Required Net Min Contribution			\$ 1,647,893				\$ 1,677,197
Grants anticipated			\$ 383,858				\$ 404,803
Tuition Revolving			\$ 415,000				\$ 140,000
City Addl appropriation			.				.
<b>Total Revenue</b>			<b>\$ 10,077,677</b>				<b>\$ 10,359,137</b>
<b>Expenses</b>							
City addl Appropriation							
MUNIS APPROPRIATION			\$ 7,630,926				\$ 8,137,138
Indirect Cost (Sch 19)			\$ 1,647,893				\$ 1,677,197
Grants anticipated			\$ 383,858				\$ 404,803
Tuition Revolving			\$ 415,000				\$ 140,000
<b>Total Expenses</b>			<b>\$ 10,077,677</b>				<b>\$ 10,359,137</b>

## Budget Expense Summary

Org	Obj	Description	F2019 FTE	F2018	Grants / Other	Tuition Revolving	F2019	Grants / Other	Tuition Revolving
				Appropriation Approved 4/17			Appropriation		
V0111000	511500	Salaries Clerical		\$ 10,000			\$ 10,000		
V0111000	519060	Trustee Stipends		\$ 15,000			\$ 15,000		
V0111000	542000	Supplies & Materials		\$ 500			\$ 350		
V0111000	571001	Travel					\$ 2,000		
V0111000	572100	Conference/Registrations		\$ 17,000			\$ 2,000		
V0111000	573000	Dues & Mbrshps		\$ 5,000			\$ 7,000		
V0111000	574004	Emp Liability Ins		\$ 2,335			\$ -		
V0111000	573010	Advisory Comm. Expenses		\$ 6,000		\$ -	\$ 6,500		
V0111000		<i>Trustee subtotal</i>		<b>\$ 55,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,850</b>	<b>\$ -</b>	<b>\$ -</b>
V0121000	511100	Prof Salaries - Mgmt	1 FTE	\$ 125,000			\$ 120,190		
V0121000	511500	Clerical Salaries	1 FTE	\$ 50,821			\$ 53,247		
V0121000	514002	Longevity					\$ 600		
V0121000	511500	Clerk	.25 FTE	\$ 10,387			\$ 12,204		
V0121000	542000	Office Supplies - General		\$ 2,000			\$ 2,000		
V0121000	571001	Travel		\$ 6,000			\$ 4,000		
V0121000	572100	Conference / Registration					\$ 1,100		
V0121000	573000	Dues & Mbrshps		\$ 5,000			\$ 5,000		
	578201	NAESC Accreditation					\$ 12,500		
V0121000		<i>Superintendent subtotal</i>		<b>\$ 199,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,842</b>	<b>\$ -</b>	<b>\$ -</b>
V0123000	519060	Stipend					\$ 5,000		
V0123000	530015	Public Relations		\$ 27,000			\$ 20,000		
V0123000	571001	Travel		\$ 200			\$ 200		
V0123000	573000	Dues & Mbrshps		\$ 10,298			\$ 10,500		
V0123000		<i>Development subtotal</i>		<b>\$ 37,498</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,700</b>	<b>\$ -</b>	<b>\$ -</b>
V0141000	511200	Prof Salaries	1 FTE	\$ 92,000			\$ 98,000		
V0141000	511500	Clerical Salaries	1 FTE	\$ 48,228			\$ 51,180		
V0141000	511500	Clerk	.75 FTE	\$ 31,162			\$ 36,612		
V0141000	512500	Central Services chgback		\$ 2,393			\$ 2,749		
V0141000	514002	Longevity		\$ 500			\$ 1,300		
V0141000	527006	Contr Services-Lease Copiers		\$ 3,000			\$ 3,000		
V0141000	530001	Contr Services-Audit		\$ 7,000			\$ 8,000		
V0141000	542000	Supplies + Postage		\$ 2,500			\$ 2,000		
V0141000	571001	Travel		\$ 2,000			\$ 2,000		
V0141000	572100	Conference/Registrations		\$ 1,000			\$ 1,500		
V0141000	573000	Dues & Mbrshps		\$ 2,250			\$ 2,250		
V0140000		<i>Bus &amp; Fin subtotal</i>		<b>\$ 192,033</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 208,591</b>	<b>\$ -</b>	<b>\$ -</b>
V0142000	511500	Clerical Salaries	1 FTE	\$ 59,966			\$ 65,446		
V0142000	514002	Longevity		\$ 800			\$ 800		
V0142000	530006	Medical testing		\$ 300			\$ 300		

## Budget Expense Summary

Org	Obj	Description	F2019 FTE	F2018 Appropriation Approved 4/17	Grants / Other	Tuition Revolving	F2019 Appropriation	Grants / Other	Tuition Revolving
V0142000		HR subtotal		\$ 61,066	\$ -	\$ -	\$ 66,546	\$ -	\$ -
V0143000	530002	Contracted Serv-Legal		\$ 20,000			\$ 20,000		
V0143000	530022	Contracted Serv-Special Ed Legal					\$ 10,000		
V0143000		SUBTOTAL					\$ 30,000	\$ -	\$ -
		subtotal	6 FTE	\$ 565,640	\$ -	\$ -	\$ 594,529	\$ -	\$ -
V2211020	511200	Prof Salaries Superv.	1 FTE	\$ 91,535			\$ 98,940		
V2211020	511500	Clerical Salaries	1 FTE	\$ 47,074			\$ 48,975		
V2211020	514002	Longevity		\$ 500			\$ 500		
V2211020	530021	CS:Translation		\$ 1,500			\$ 1,500		
V2211020	542000	Office Supplies-General		\$ 2,000			\$ 1,200		
V2211020	571001	Travel		\$ 2,000			\$ 1,500		
V2211020	573000	Dues & Mbrshps		\$ 3,438			\$ 3,438		
V2211020		SPED subtotal		\$ 148,047	\$ -	\$ -	\$ 156,053	\$ -	\$ -
V5211000	511200	Prof Salary	2 FTE	\$ 173,137			\$ 149,540	\$ 20,000	
V5211000	551000	Supplies & Materials		\$ 1,000			\$ 500		
V5211000	571001	Travel - Curr Dir		\$ 1,500			\$ 750		
		Travel - Voc Dir					\$ 750		
V5211000	572100	Conference/Registrations - Curr Dir					\$ 300		
		Conference/Registrations - Voc Dir					\$ 300		
V5211000	573000	Dues & Mbrshps - Curr Dir		\$ 4,500			\$ 750		
		Dues & Mbrshps - Voc Dir					\$ 750		
V5211000		Curriculum subtotal		\$ 180,137	\$ -	\$ -	\$ 153,640	\$ 20,000	\$ -
Vx2210xx		Sped + Curr 2110 subtotal		\$ 328,184	\$ -	\$ -	\$ 309,693	\$ 20,000	\$ -
V5221000	511100	Prof Salaries- Mgmt	1 FTE	\$ 101,000			\$ 102,000		
V5221000	511200	Prof Salaries - Superv.	1 FTE	\$ 91,535			\$ 91,800		
V5221000	511300	Security Officer	1 FTE	\$ 47,754			\$ 47,754		
V5221000	512300	Behavior Support	1 FTE	\$ 44,893			\$ 38,714		
V5221000	511500	Clerical Salaries	1.5 FTE	\$ 82,045			\$ 70,047		
V5221000	514002	Longevity		\$ 600			\$ 850		
V5221000	519060	Stipend		\$ 1,000					
V5221000	527006	Copier Lease		\$ 3,000			\$ 3,000		
V5221000	530021	Cont Serv-Translations		\$ 1,000			\$ 500		
V5221000	542000	Supplies & Materials		\$ 2,500			\$ 1,500		
V5221000	551016	Graduation		\$ 1,000			\$ 1,500		
V5221000	551000	Edu materials		\$ 1,000			\$ 1,500		
V5221000	571001	Travel		\$ 3,000			\$ 4,000		
V5221000	572100	Conference/Registrations		\$ 1,000			\$ 2,000		

Org	Obj	Description	F2019 FTE	F2018	Grants / Other	Tuition Revolving	F2019	Grants / Other	Tuition Revolving
				Appropriation Approved 4/17			Appropriation		
V5221000	573000	Dues & Mbrshps		\$ 3,000			\$ 1,000		
V4422532	531000	Security		\$ 10,000			\$ 5,000		
V0221000		Principal & Vice Prin		\$ 394,328	\$ -	\$ -	\$ 371,165	\$ -	\$ -
V4225032	511200	Prof Salary	1 FTE	\$ 76,856			\$ 79,560		
V4225032	511300	Technician	1 FTE	\$ 56,161			\$ 46,302		
V4225032	512300	Technician		\$ 25,752			\$ -		
V4225032	528000	Software		\$ 85,000			\$ 95,000		
V4225032	530000	Contr Services :					\$ 3,600		
V4225032	530004	Technology Services		\$ 1,500			\$ 6,400		
V4225032	571001	Travel					\$ 1,500		
V4225032	572100	Conference/Registration		\$ 8,000			\$ 2,000		
V4225032	585014	Tech Equipment		\$ 80,000			\$ 70,000		
V4225032		Bldg Tech		\$ 333,269	\$ -	\$ -	\$ 304,362	\$ -	\$ -
V5230500	511400	school wide		\$ 20,000	\$ -	\$ -	\$ 20,000		
V5230501	511400	Science	3 FTE	\$ 180,577			\$ 206,443		
V5230502	511400	English	5 FTE	\$ 330,350			\$ 361,263		
V5230503	511400	History	3 FTE	\$ 191,564			\$ 192,172		
V5230504	511400	Math	5 FTE	\$ 327,357			\$ 342,616		
V5230513	511400	PE/Health	3 FTE	\$ 189,217			\$ 177,222		
V5230536	511400	Animal Science	2 FTE	\$ 112,228			\$ 121,514		
V5230537	511400	Collision Repair	2 FTE	\$ 64,656		\$ 55,000	\$ 122,038		
V5230538	511400	Automotive Tech	2 FTE	\$ 135,759			\$ 141,917		
V5230539	511400	Carpentry	1.5 FTE	\$ 57,464			\$ 88,743		
V5230541	511400	Cosmetology	2 FTE	\$ 131,074			\$ 142,533		
V5230542	511400	Culinary Arts	3 FTE	\$ 136,647		\$ 55,000	\$ 203,013		
V5230543	511400	Electrical	3 FTE	\$ 192,700			\$ 201,214		
V5230544	511400	Forestry/Horticulture	2 FTE	\$ 141,825			\$ 146,831		
V5230545	511400	Graphic Communications	1 FTE	\$ 71,991			\$ 74,532		
V5230545	519060	Graphic summer					\$ 2,000		
V5230546	511400	Health Technology	3 FTE	\$ 118,388		\$ 55,000	\$ 182,100		
V5230548	511400	Manufacturing Tech	3 FTE	\$ 150,880			\$ 161,213		
V5230549	511400	Plumbing	3 FTE	\$ 200,679			\$ 212,951		
V5230550	511400	Ag Mechanics	2 FTE	\$ 69,834		\$ 55,000	\$ 116,453		
V5230551	511400	Cabinet Making	1.5 FTE	\$ 60,865			\$ 92,373		
V5230552	511400	Criminal Justice	2 FTE	\$ 111,922			\$ 117,316		
V5230554	511400	Engineering	1 FTE	\$ 45,235			\$ 52,172		
V5230506	511400	Foreign Language	1 FTE			\$ 55,000	\$ 54,411		
	511400	Art	1 FTE				\$ 55,000		
V5xxxxxx		Longevity		\$ 40,250			\$ 43,242		
Vx2305xx		Teacher Salaries Subtotal		\$ 3,081,462	\$ -	\$ 275,000	\$ 3,631,281	\$ -	\$ -
V2231020	511400	SPED Specialists	4 FTE	\$ 273,998			\$ 285,449		

Org	Obj	Description	F2019 FTE	F2018	Grants / Other	Tuition Revolving	F2019	Grants / Other	Tuition Revolving
				Appropriation Approved 4/17			Appropriation		
V2231020	511400	Sch Psychologist	1 FTE	\$ 69,834			\$ 82,851		
V2231020	519060	Home & Health/tutoring		\$ 2,500			\$ 2,500		
V5231000	519060	Home & Health/tutoring		\$ 2,500			\$ 5,000		
V5231000	519060	AfterSchool/credit rec			\$ 10,000			\$ 4,000	
V2231020		Teacher Specialists		\$ 348,832	\$ 10,000	\$ -	\$ 375,800	\$ 4,000	\$ -
V2231520	511400	Team Chair: SPED	1 FTE	\$ 69,834			\$ 61,243		
V2231520	519060	SPED		\$ 3,281			\$ 3,281		
V5231501	511400	Science		\$ 3,281			\$ 3,281		
V5231502	511400	English		\$ 3,281			\$ 3,281		
V5231503	511400	History		\$ 3,281			\$ 3,281		
V5231504	511400	Math		\$ 3,281			\$ 3,281		
V5231513	511400	PE/Health		\$ 3,281			\$ 3,281		
V5231525	511400	Guidance		\$ 3,281			\$ 3,281		
V5231535	511400	Humanities					\$ 4,112		
V5231536	511400	AN Science		\$ 4,112			\$ 4,112		
V5231537	511400	Collision Repair		\$ 4,112			\$ 4,112		
V5231538	511400	Automotive		\$ 4,112			\$ 4,112		
V5231539	511400	Carpentry		\$ 4,112			\$ 4,112		
V5231541	511400	Cosmetology		\$ 4,112			\$ 4,112		
V5231542	511400	Culinary Arts		\$ 4,112			\$ 4,112		
V5231543	511400	Electrical		\$ 4,112			\$ 4,112		
V5231544	511400	Forestry		\$ 4,112			\$ 4,112		
V5231545	511400	Graphic Communications		\$ 4,112			\$ 4,112		
V5231546	511400	Health Technology		\$ 4,112			\$ 4,112		
V5231548	511400	Manufacturing Technologies		\$ 4,112			\$ 4,112		
V5231549	511400	Plumbing		\$ 4,112			\$ 4,112		
V5231550	511400	Agi Mech		\$ 4,112			\$ 4,112		
V5231551	511400	Cabinet Making		\$ 4,112			\$ 4,112		
V5231552	511400	Criminal Justice		\$ 4,112			\$ 4,112		
V5231554	511400	Engineering		\$ 3,281			\$ 3,281		
V5231500		Dept Heads & Team Chair		\$ 157,762	\$ -	\$ -	\$ 153,283	\$ -	\$ -
V5232500	511300	Substitutes/Para					\$ 44,019		
V5232500	512410	Substitutes		\$ 49,317			\$ 20,000		
V5232500		Subst Subtotal		\$ 49,317	\$ -	\$ -	\$ 64,019	\$ -	\$ -
V2233020	511300	Para SPED	2 FTE	\$ 55,586	\$ -		\$ 23,954		
V2233020	511300	Para SPED G240	4 FTE		\$ 86,247			\$ 94,547	
V2233020	511300	Para ELL Title I	3 FTE		\$ 86,247			\$ 71,947	
V5233045	511300	Voc Asst - Graphic		\$ 41,908			\$ 37,807		
V5233039	512000	Voc Asst - Carpentry		\$ 22,447					
V5233051	512000	Voc Asst - CabMkg		\$ 22,447					

Org	Obj	Description	F2019 FTE	F2018 Appropriation Approved 4/17	Grants / Other	Tuition Revolving	F2019 Appropriation	Grants / Other	Tuition Revolving
V5233000		Para Prof. Subtotal		\$ 142,387	\$ 172,494	\$ -	\$ 61,762	\$ 166,494	\$ -
V5234035	511400	Librarian					\$ 72,291		
V5234035	511300	Para		\$ 27,777					
V5234035		Salaries-Library		\$ 27,777	\$ -	\$ -	\$ 72,291	\$ -	\$ -
V5235700	519060	PD Stipends					\$ 5,500		
V5235735	571001	Library Travel		\$ 500					
V5235700	571001	Other TRV_Conf exp		\$ 24,000	\$ 17,000		\$ 24,000	\$ 20,421	
V5235700		Prof Dev (Unit H)					\$ 2,500		
V5235700	578203	Prof Dev (Unit D)		\$ 7,000			\$ 7,000		
V5235700		PD Subtotal		\$ 31,500	\$ 17,000	\$ -	\$ 39,000	\$ 20,421	\$ -
V2241020	551002	Sped		\$ 1,000					
V5241000		Textbooks Subtotal		\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
V5241500	551009	All shop non distributed other inst mat					\$ 5,000		
V2241520	551009	SPEd		\$ 250			\$ 250		
V5241501	551009	Science		\$ 600			\$ 1,000		
V5241502	551009	English/ELL		\$ 500			\$ 1,200		
V5241503	551009	History/Soc Studies		\$ 300			\$ 800		
V5241504	551009	Math		\$ 2,500			\$ 1,500		
V5241506	551009	Foreign Language					\$ 800		
V5241513	551009	PE		\$ 400			\$ 2,800		
	551009	Health					\$ 1,200		
V5241535	551009	Library		\$ 6,150					
V5241536	558000	AG Farm - Other Supplies		\$ 4,900			\$ 55,000		
V5241535	558008	Library		\$ 400			\$ 4,250		
V5241536	551009	AG Animal Science		\$ 55,000			\$ 7,000		
V5241537	551009	Collision Repair		\$ 11,500			\$ 10,500		
V5241538	551009	Automotive		\$ 2,800			\$ 2,800		
V5241539	551009	Carpentry		\$ 6,220			\$ 6,000		
V5241541	551009	Cosmetology		\$ 6,978			\$ 6,000		
V5241542	551009	Culinary Arts		\$ 9,000			\$ 18,000		
V5241543	551009	Electrical		\$ 20,000			\$ 20,000		
V5241544	551009	Horticulture/Forestry		\$ 12,500			\$ 10,500		
V5241545	551009	Graphic Communications		\$ 8,500			\$ 15,000		
V5241546	551009	Health Technology		\$ 11,604			\$ 10,000		
V5241548	551009	Manufacturing Technologies		\$ 17,000			\$ 15,000		
V5241549	551009	Plumbing		\$ 16,000			\$ 20,000		
V5241550	551009	AG Mechanics		\$ 10,000			\$ 9,000		
V5241554	551009	Engineering		\$ 16,300			\$ 10,000		
V5241551	551009	Cabinet Making		\$ 10,925			\$ 8,000		
V5241552	551009	Criminal Justice		\$ 5,500			\$ 5,500		

## Budget Expense Summary

Org	Obj	Description	F2019 FTE	F2018 Appropriation Approved 4/17	Grants / Other	Tuition Revolving	F2019 Appropriation	Grants / Other	Tuition Revolving
	551009	Art					\$ 5,000		
V5241500		Inst Materials		\$ 235,827	\$ -	\$ -	\$ 252,100	\$ -	\$ -
V5242000	527006	R&L Copiers/student copies/paper		\$ 24,500			\$ 35,960		
V5245143	551010	Tech supplies-Electrical		\$ 3,132					
V5242000	551200	Sch Wide/Safety/Perkins			\$ 88,000			\$ 97,068	
V5242013	511006	PE/Health		\$ 1,680					
V5242037	551200	Collision Repair		\$ 5,000					
V5242038	551200	Automotive		\$ 2,700					
V5242000		Inst Equip-copiers		\$ 37,012	\$ 88,000	\$ -	\$ 35,960	\$ 97,068	\$ -
				\$ 1,000					
V5243000	551000	DW general supplies		\$ 5,000	\$ 5,000		\$ 7,000	\$ 14,011	
V5243000		Edu\ Supplies		\$ 6,000	\$ 5,000		\$ 7,000	\$ 14,011	\$ -
V5244013	573000	Dues & Mbrshps-PE		\$ 310			\$ 250		
V5244035	573000	Dues & Mbrshps-Library		\$ 300			\$ 250		
V5244042	573000	Dues & Mbrshps-Culinary		\$ 2,850			\$ 750		
V5244043	573000	Dues & Mbrshps-Elec		\$ 1,725			\$ 1,320		
V5244046	573000	Dues & Mbrships - Health Tech		\$ 2,000			\$ 825		
V5244046	578005	Lic/Cert: STUDENTS Health		\$ 5,085			\$ 3,576		
V5244049	573000	Dues & Mbrships - Plbg		\$ 545			\$ 930		
V5244050	573000	Dues &Mbrshp - AgMech		\$ 600			\$ 600		
V5241536	578005	Lic/Cert - AG Farm		\$ 600			\$ 600		
V5241541	578005	Lic/Cert - Cosmo		\$ 1,600			\$ 1,485		
V5244000		Other (field trips); STUDENT TESTS		\$ 21,940	\$ -	\$ -	\$ 10,586	\$ -	\$ -
V2271020	511400	Salaries Prof	2 FTE	\$ 138,299			\$ 144,598		
V2271020	551011	SPED testing supplies		\$ 1,000					
V2271020		Guid Sped subtotal		\$ 139,299	\$ -	\$ -	\$ 144,598	\$ -	\$ -
V5271025	511400	3 Guid +12/15 per diem	3 FTE	\$ 197,080			\$ 205,707		
V5271025	511200	Coop. Coord 50%		\$ 40,163			\$ 41,820		
V5271025	514002	Longevity					\$ 1,250		
V5271025	511500	Clerical Salaries	.5 FTE	\$ 40,734			\$ 24,488		
V5271025	519060	Stipend		\$ 1,000			\$ 1,000		
V5271025	527006	Copier Lease		\$ 3,000			\$ 3,000		
V5271025	542000	Gen Supplies		\$ 1,000			\$ 1,000		
V5271025	571001	Travel		\$ 1,500			\$ 1,500		
V5271025	572100	Conference/Registrations		\$ 1,500			\$ 1,000		
V5271025		Guid Reg subtotal		\$ 285,977	\$ -	\$ -	\$ 280,765	\$ -	\$ -
		Sped * Reg		\$ 425,276	\$ -	\$ -	\$ 425,363	\$ -	\$ -

## Budget Expense Summary

Org	Obj	Description	F2019 FTE	F2018 Appropriation Approved 4/17	Grants / Other	Tuition Revolving	F2019 Appropriation	Grants / Other	Tuition Revolving
V2272020	511400	SPED testing +supplies		\$ -	\$ 88,364			\$ 82,809	
		<i>subtotal</i>	87 FTE	\$ 5,621,872	\$ 380,858	\$ 275,000	\$ 6,113,665	\$ 404,803	\$ -
V0320053	511400	Prof Salaries	1 FTE	\$ 73,609			\$ 76,250		
V0320053	512410	per diem Nurse		\$ 17,425			\$ 16,810		
V0320053	531000	Contractual Services					\$ 3,000		
V0320053	550000	Supplies		\$ 5,500			\$ 2,500		
V0320053	573000	Travel& Other.Dues,etc			\$ 3,000		\$ 1,500		
V0320053		<i>Medical Services</i>		\$ 96,534	\$ 3,000	\$ -	\$ 100,060	\$ -	\$ -
V0330000		<i>Transportation</i>		\$ -		\$ 140,000			\$ 140,000
V0351028	519060	Unit D-coaches		\$ 83,500			\$ 90,933		
V0351028	511200	Athletic Director 50%	.5 FTE	\$ 40,163			\$ 41,820		
V0351028	514002	Longevity					\$ 500		
V0351028	519060	Stipend					\$ 4,800		
V0351028	531000	Contracted Serv-Officials/Police/Co-op		\$ 34,000			\$ 34,000		
V0351028	551006	Supplies: uniforms		\$ 20,000			\$ 18,000		
V0351028	551000	Equipment & repair		\$ 15,000			\$ 15,000		
V0351028	558000	Banquet/Other		\$ 5,000			\$ 5,000		
V0351028	571001	Travel - game buses		\$ 16,000			\$ 16,000		
V0351028	573000	Dues & Memberships /PD		\$ 16,275			\$ 10,000		
V0351000		<i>Athletics subtotal</i>		\$ 229,938	\$ -	\$ -	\$ 236,053	\$ -	\$ -
V0352000	519060	Advisor Salaries Unit D		\$ 30,279			\$ 37,662		
V0352000	551000	Principal Assemblies, etc		\$ 7,000			\$ 2,500		
V0352000	551015	Robotics Club		\$ 5,000			\$ -		
V0352000	550000	Supplies (Awards)		\$ 2,000			\$ 1,500		
V0352000	558000	Other Supplies					\$ 1,000		
V0352000	571001	Travel DW		\$ 700			\$ 700		
V0352000	571002	Travel& Other, FFA		\$ 15,000			\$ 15,000		
V0352000	571003	Travel - Skills USA		\$ 15,000			\$ 15,000		
V0352000	551013	Travel& Other, NatlHonor Society		\$ 1,000			\$ 1,000		
V0352000		<i>Student Activity subtotal</i>		\$ 75,979	\$ -		\$ 74,362	\$ -	\$ -
		<i>subtotal</i>	1.5 FTE	\$ 402,450	\$ 3,000	\$ 140,000	\$ 410,475	\$ -	\$ 140,000
V0411000	511200	Prof Salaries	1 FTE	\$ 75,768			\$ 84,547		
V0411000	511300	Operational Salaries	5 FTE	\$ 207,277			\$ 205,736		
V0411000	512300	Salaries: Temp (summer help)		\$ 5,000			\$ 9,200		
V0411000	513000	OT		\$ 2,000			\$ 2,500		

Org	Obj	Description	F2019 FTE	F2018	Grants / Other	Tuition Revolving	F2019	Grants / Other	Tuition Revolving
				Appropriation Approved 4/17			Appropriation		
V0411000	513002	Snow Plow		\$ 1,200			\$ 1,000		
V0411000	514002	Longevity					\$ 2,550		
V0411000	514003	Weekend Security Callback		\$ 3,600			\$ 5,514		
V0411000	514300	OT Operational /Summer		\$ 6,000			\$ -		
V0411000	519060	Lands Manager		\$ 10,000			\$ -		
V0411000	531000	Operational/summer/farm		\$ 4,000			\$ -		
V0411000	545000	R&M Custodial Supplies		\$ 28,000			\$ 28,000		
V0411000	558007	Uniforms & Other Clothing +boots		\$ 4,000			\$ 3,750		
V0411000	571001	Travel		\$ 250			\$ 250		
V5411036	511300	Farm Technicians	3 FTE	\$ 150,090			\$ 153,092		
V5411036	514002	Longevity					\$ 100		
V5411036	519060	Lands Manager		\$ 5,000			\$ 5,000		
V0411000		<i>Custodial subtotal</i>		\$ 502,185	\$ -	\$ -	\$ 501,239	\$ -	\$ -
V0412000	521101	Natural Gas		\$ 90,000			\$ 85,000		
V0412000	521102	Propane Gas		\$ 6,000			\$ 5,000		
V0412000	521103	OIL		\$ 15,000			\$ 12,000		
V0412000	524012	R&M HVAC Equip		\$ 8,000			\$ 8,000		
V0412000		<i>Heating subtotal</i>		\$ 119,000	\$ -	\$ -	\$ 110,000	\$ -	\$ -
V0413000	521001	Electricity		\$ 125,000			\$ 119,200		
V0413000	523001	Water		\$ 5,000			\$ 4,500		
V0413000	523002	Sewer		\$ 25,000			\$ 24,000		
V0413000	523003	Storm Drain		\$ 15,000			\$ 14,725		
V0413000	529003	Trash Removal		\$ 10,000			\$ 10,000		
V0413000	534100	R&M Comm Equip(cell phones)		\$ 8,000			\$ 12,115		
V0413000	548001	Gasoline/Diesel		\$ 8,000			\$ 8,000		
V0413000		<i>Utilities subtotal</i>		\$ 196,000	\$ -	\$ -	\$ 192,540	\$ -	\$ -
V0421000	524002	R&M Grounds					\$ 6,500		
V0421000	524016	R&M Street Paving		\$ 3,000					
V0421000	546000	Grounds keeping supplies					\$ 3,500		
V0421000		<i>Grounds Sup</i>		\$ 3,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
V0422000	524023	R&M Fire Equipment		\$ 3,500			\$ 4,000		
V0422000	524019	Contract Inspection Services		\$ 1,500			\$ -		
V0422000	543000	B&Equip Repairs/replacement		\$ 25,279			\$ 45,000		
V0422000	543000	Shop repairs/maintenance		\$ 15,000					
V0422000	543002	R&M Plumbing		\$ 5,000			\$ 5,000		
V0422000	543006	R&M Electrical		\$ 10,000			\$ 10,000		
V0422000	543009	Doors		\$ 3,500			\$ 3,250		
V0422000	531007	Bldg Fire Protections		\$ 4,000			\$ 4,000		
V0422000		<i>Bldg Maint. subtotal</i>		\$ 67,779	\$ -	\$ -	\$ 71,250	\$ -	\$ -

Org	Obj	Description	F2019 FTE	F2018 Appropriation Approved 4/17	Grants / Other	Tuition Revolving	F2019 Appropriation	Grants / Other	Tuition Revolving
V0422500	524001	Bldg Security		\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
V0423000	524012	R&M HVAC Equip		\$ 18,000			\$ 17,000		
V0423000	524019	R&M Educational		\$ 6,000			\$ 5,500		
V0423000	548006	Parts and Accessor		\$ 15,000			\$ 15,000		
V0423000		Maint of Equipment		\$ 39,000	\$ -	\$ -	\$ 37,500	\$ -	\$ -
V0430000	589000	SVAHS Ext Maint.			\$ -	\$ -			
V4440032	543013	supplies		\$ 5,000			\$ 16,140		
V4440032		Networking & Telecomm		\$ 5,000	\$ -	\$ -	\$ 16,140	\$ -	\$ -
		subtotal	9 FTE	\$ 941,964	\$ -	\$ -	\$ 948,669	\$ -	\$ -
V0515000	519060	Separation Cost (retirements)		\$ 15,000			\$ 7,500	\$ -	\$ -
V0520000	519300	Unempl Insurance		\$ 75,000			\$ 50,000	\$ -	\$ -
V0526000	574004	Public Employee Liability					\$ 2,600		
V0526000	574107	Athletic liability		\$ 7,000			\$ 7,700		
	574104	Off campus * health student liab		\$ 2,000			\$ 2,000		
		subtotal	103.5	\$ 99,000	\$ -	\$ -	\$ 69,800	\$ -	\$ -
		Munis Grand Total		\$ 7,630,926	\$ 383,858	\$ 415,000	\$ 8,137,138	\$ 404,803	\$ 140,000
						\$ 8,429,784			\$ 8,681,941
							Estimated		
		ESHS (Nurse)			\$ 3,000				
		SPED Entitlement			\$ 174,611			177,356	
		Title I			\$ 101,247			\$ 109,958	
		Teacher Quality			\$ 17,000			\$ 20,421	
		Perkins			\$ 88,000			\$ 97,068	
					\$ 383,858			\$ 404,803	



# QUESTIONS, COMMENTS, CONCERNS?

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