

**SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL
NORTHAMPTON, MA**

**MINUTES OF THE
REGULAR BOARD OF TRUSTEES MEETING
Monday March 16, 2020
LIBRARY - 5:00 PM**

PRESENT: Michael T. Cahillane, Thomas M. FitzGerald, John E. Cotton,
ABSENT: Mayor David Narkewicz, Dr. John Provost, NPS Superintendent
ADMINISTRATION: Superintendent Dr. Andrew Linkenhoker, Principal Joseph Bianca,
Business Manager Crystal Fairman

STUDENT REP: Tyrese Cordova, absent

Chair Michael T. Cahillane called the meeting to order at 5:00pm.
Mr. Cahillane led the meeting participants in the Pledge of Allegiance.
Mr. Cahillane read the Mission Statement of the School.

Participation by the Public: none

Participation by the Trustees: none

Approval of Minutes: A **MOTION** was made by John E. Cotton and seconded by
Thomas M. FitzGerald to approve the minutes of the February 12, 2019 meeting.
APPROVED 3-0

Information and Proposals:

Superintendents Report: At this time Dr. Linkenhoker gave a PowerPoint presentation on his report to the Board (attached). Mr. Cahillane commended Dr. Linkenhoker for the work he and the Leadership Team has done to be sure our faculty is equipped and the students' needs are met during this closure.

The S.O.A Plan was briefly reviewed. Dr. Linkenhoker will send the final plan as soon as it has been completed, the April 1st deadline for submission has been extended.
Mr. Cahillane added that at the last meeting the number of enrollment was to be increased, how will this plan help? Dr. Linkenhoker briefly explained this would work with increased enrollment.

Principal's Report – Mr. Bianca gave his report at this time (attached).
Mr. Cahillane asked Mr. Bianca to talk a bit about the MIAA and the reorganizations of sports divisions and tournaments. Mr. Bianca briefly explained what is being discussed.

Business and Facilities Report – Crystal Fairman, Business Manager gave a brief review of the finances to date and Tim Smith, Facilities Manager briefly updated in regard to facilities. The roof on C Building is going along quickly, the deep cleaning of the campus will begin this week, still waiting for the cleaner.

New Business:

A **MOTION** was made Thomas M. FitzGerald and seconded by John E. Cotton to approve the three-year S.O.A. Improvement Plan
APPROVED 3-0

A **MOTION** was made John E. Cotton and seconded by Thomas M. FitzGerald to approve an update to Policy DI Fiscal Accounting and Reporting

APPROVED 3-0

A **MOTION** was made Thomas M. FitzGerald and seconded by John E. Cotton to approve an in-kind donation of \$10,000 for the Capital Skills Grant – Health

Dr. Linkenhoker briefly explained the in-kind donation of the Capital Skills Grant.

APPROVED 3-0

A **MOTION** was made Thomas M. FitzGerald and seconded by John E. Cotton to approve \$5,637 Instructor back pay, owed from previous fiscal years.

Mr. Cotton asked what this is exactly, Dr. Linkenhoker explained the process and where the error occurred.

APPROVED 3-0

A **MOTION** was made John E. Cotton and seconded by Thomas M. FitzGerald to approve \$9,000 from Trust funds for 2020 Scholarships.

APPROVED 3-0

A **MOTION** was made John E. Cotton and seconded by Thomas M. FitzGerald to approve purchasing four (4) electric charging stations from tuition revolving for \$27,312.80 with a National Grid rebate of \$32,000 for installation, \$18,000 for equipment, \$8,000 in networking fees.

APPROVED 3-0

A **MOTION** was made Thomas M. FitzGerald and seconded by John E. Cotton to approve the 2020-2021 School Calendar.

APPROVED 3-0

A **MOTION** was made John E. Cotton and seconded by Thomas M. FitzGerald to approve accept the Unit D MOA on the 2020-2021 School Calendar.

APPROVED 3-0

Dr. Linkenhoker presented the FY 21 Budget.

A **MOTION** was made John E. Cotton and seconded by Thomas M. FitzGerald to open for discussion on the FY21 Budget. Mr. FitzGerald thanked Dr. Linkenhoker for the budget he put together.

A **MOTION** was made Thomas M. FitzGerald and seconded by John E. Cotton to approve the FY21 Budget

APPROVED 3-0

Future Events:

March 25, 2020 Program Advisory Dinner and Meetings 6:00pm This meeting has been cancelled due to the mandated closure of school.

Future Business (maybe):

April 14, 2020 Regular Meeting of the Board of Trustees at 5:00pm in the Library

May 19, 2020 Regular Meeting of the Board of Trustees at 5:00pm in the Library

June 16, 2020 Regular Meeting of the Board of Trustees at 5:00pm in the Library

Adjourn: 6:30pm

Thomas M. FitzGerald **MOTIONED** to adjourn seconded by John E. Cotton.

APPROVED 3-0

Respectfully submitted,
Deborah Carver, Board Secretary

Superintendent Report

March 16, 2020

Submitted by
Andrew H. Linkenhoker, Ed.D

Highlights & Updates

- 2/14/20: CVSR Steering Committee Meeting
- 2/17/20-2/21/20: NO SCHOOL
- 2/25/20: Awarded \$257,663 to revamp Health Tech lab through Skills Capital Grant.
- 2/25/20 & 2/27/20: Automotive Equipment Demos re: Skills Capital Grant
- 3/3/20: NO SCHOOL
- 3/4/20: Arrive @ 5 at Mercedes-Benz of Springfield
- 3/5/20: MAVA Officers, Board of Directors, & General Membership Meetings

COVID-19 Updates

- 3/5/20: CDH hosted City Meeting on COVID-19 Preparation. Ms. Fairman, Mr. Smith, & Ms. Frey attended due to MAVIA Obligations.
- 3/6/20: CDH Meeting debrief. Decided to investigate Durisan products for extensive cleaning & disinfecting campus.
- 3/6/20: Mayor announces city is covering Durisan order for entire city.
- 3/6/20: DESE Commissioner Conference Call with Superintendents. Outlined school day requirements and make up regulations.
- 3/6/20: Family Communication Letter #1 shared.
- 3/9/20: Leadership Team Meeting to brainstorm 3 tabletop scenarios:
 - Symptomatic students/staff on campus
 - Superintendent school closure
 - City or State school closure

COVID-19 Updates

- 3/9/20: Faculty Meeting to highlight new cleaning initiative. Previewed potential closures. Mandated all classes and shops begin migrating to Google Classroom and shift 3/11/20 PD early release to Google Classroom preparation.
- 3/10/20: Family Communication #2: Cancelled all field trips and large group events including FFA Competition withdrawal.
- 3/11/20: Leadership Meeting to update on COVID-19 preparation.
- 3/11/20: Faculty worked on Google Classroom preparation.
- 3/12/20: Faculty Meeting to discuss model for potential closure.
- 3/12/20: City Meeting to brainstorm potential school closure and implications.

COVID-19 Updates

- 3/13/20: Leadership Meeting. Ordered to be prepared for closure by end of day.
- 3/13/20: DESE Commissioner Conference Call
- 3/13/20: Hampshire County Superintendents Conference Call.
- 3/13/20: City Meeting to declare 2 week school closure.
- 3/13/20: Communication with all stakeholders regarding closure.
- 3/13/20: MOA drafted with Unit D re: expectations
- 3/13/20: Faculty Meeting to highlight closure and expectations
- 3/15/20: DESE Commissioner Conference Call previewing Governor's school closure for three weeks.

COVID-19 Updates

- 3/16/20: Leadership Meeting to modify plan re: learning expectations, SPED services, food services, campus supervision/operations
 - Planning for potential 8 week closure
 - Main Office/White House staffed 9am-1pm with minimal staff
 - Grab & Go services being planned to begin later this week
- 3/16/20: DESE Commissioner Conference Call

COVID-19 MOA Highlights

- The district will administer distance learning activities and support services through on-line formats.
- The unit agrees to fulfill the tasks outlined in the grid.
- The unit and district agree that the first 2 days of the closure, under the current guidelines from the Department of Education Regarding make-up days up to the scheduled 185 snow day, that they shall be treated as a snow day closure. Therefore unit members will not begin their agreed tasks until the third day of the emergency closure.
- In recognition that staff members will be utilizing personal internet service at their homes, the district agrees to provide a reimbursement of \$30 per month, prorated for the length of closure, through June 30, 2020. In order to receive this reimbursement, a unit member must provide a billing statement or other proof of internet service to their address of record for the first month.

S.O.A 3 Year Plan

- State is investigating delaying the mandated April 1st deadline.
- However, the plan will focus on the following areas:
 - Targeting the SPED and High Needs demographic groups
 - Lowering class sizes and increasing focused intervention within the Math 9 & 10 MCAS prep courses
 - Lowering class sizes and increasing focused intervention within the freshmen and sophomore Science courses
 - Accomplish this through additional staffing (Science, and SPED with dual licenses in ELA and Math)
- Plan is to justify the additional \$4,430 in Ch. 70 funding through S.O.A.

Donations

- PTO donated \$500 to Culinary Arts
- Mike Woolf donated Oscilloscope with probes to Engineering
- Dan Peters donated 2 Mac Chargers to IT

Looking Ahead

- 3/17/20: DESE Conference Call with four schools with Cabinet Making. State may combine Cabinet Making and Carpentry.
- 3/20/20: CVSR Steering Committee Meeting
- 4/6/20: MAVA Officers Meeting with Commissioner Riley
- 4/7/20: Tentative School Reopening
- 4/9/20: MAVA Student of the Year Dinner Program
- 4/14/20: Board of Trustees Meeting

April Focus

- COVID-19 Updates/Impact

Contact Information

Andrew H. Linkenhoker, Ed.D
Superintendent

Email: alinkenhoker@smithtec.org

Office: (413) 587-1414 x3406

Fax: (413) 587-1405



Smith Vocational and Agricultural High School
80 Locust Street
Northampton, MA 01060-2094
Phone (413) 587-1414

Mr. Joseph C. Bianca
Principal



New England
Association of
Schools and Colleges
associate member

www.smithtec.org

March 16, 2020

**Principal's Report
March 2020 Board Meeting**

Smith Vocational and Agricultural High School Board of Trustees:

Student Representative to the Board:

Tyrese Cordova

Enrollment:

499 students

Admissions:

March 2020 = 210 total applications in our system, with 49 (23.3%) of them from Northampton.

March 2019 = 197 total applications in our system, with 33 (16.75%) of them from Northampton.

March 2018 = 181 applications, with 41 (22.65%) of them from Northampton (with an additional 28 coming in after the deadline for a total of 209 for 2018). Year over year decrease of 15.8%.

March 2017 = 225 applications (with an additional 23 coming in after the deadline for a total of 248 for 2017).

Respectfully submitted,

Joseph Bianca
Principal

Founded in 1844 by Oliver Smith

*SVAHS does not discriminate on the basis of race, color, national origin,
sex, gender identity, disability, religion or sexual orientation.*

SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL

Budget Overview

F2020-2021



Revenue Sources

	20.FTE Budget	2020 Rate	2020 Total		21.FTE Budget	2020 Rate	2020 Total
Tuition-BASE	385	\$17,965	\$ 6,916,429		400	\$18,400	\$7,360,000
Tuition-SPED		\$140,000	\$ 140,000			\$140,000	\$140,000
subtotal Tuition			\$ 7,056,429				\$7,500,000
School Choice Chapter 70			\$ 911,985				\$ 916,415
Smith Charities			\$ 6,500				\$ 6,500
Add Contribution for NSS			\$ 385,044				\$ 583,790
			\$ 8,359,958	MUNIS			\$ 9,006,705
Indirect Cost (Sch 19)			\$ 1,683,367				\$ 1,824,286
Grants anticipated			\$ 414,379				\$ 414,379
Tuition Revolving			\$ 146,109				\$ 146,109
City Addl appropriation			.				
Total Revenue			\$ 10,603,813				\$11,391,479
Expenses							
City addl Appropriation							
MUNIS APPROPRIATION			\$ 8,359,958				\$ 9,006,705
Indirect Cost (Sch 19)			\$ 1,683,367				\$ 1,824,286
Grants anticipated			\$ 414,379				\$ 414,379
Tuition Revolving			\$ 146,109				\$ 146,109
Total Expenses			\$ 10,603,813				\$11,391,479

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V0111000	511500	Salaries Clerical	3	\$ 10,000	\$ 10,000		
V0111000	519060	Trustee Stipends		\$ 15,000	\$ 15,000		
V0111000	542000	Supplies & Materials		\$ 350	\$ 350		
V0111000	571001	Travel		\$ 1,500	\$ 1,500		
V0111000	572100	Conference/Registrations		\$ 2,000	\$ 2,000		
V0111000	573000	Dues & Mbrshps		\$ 6,500	\$ 6,500		
V0111000	573010	Advisory Comm. Expenses		\$ 6,500	\$ 6,500		
V0111000	574004	Insurance Surcharges/Deductible			\$ 12,500		
V0111000		Trustee subtotal		\$ 41,850	\$ 54,350	\$ -	\$ -
V0121000	511100	Prof Salaries - Mgmt	1	\$ 121,392	\$ 122,606		
V0121000	511000	Salary - Clerical	1		\$ 58,061		
V0121000	511500	Clerical Salaries	0.25	\$ 68,649	\$ 12,832		
V0121000	514002	Longevity		\$ 775	\$ 1,575		
V0121000	542000	Office Supplies - General		\$ 1,500	\$ 1,500		
V0121000	571001	Travel		\$ 4,000	\$ 4,000		
V0121000	572100	Conference / Registration		\$ 1,100	\$ 1,100		
V0121000	573000	Dues & Mbrshps		\$ 5,000	\$ 5,000		
V0121000	578201	NEASC Accreditation		\$ 3,500			
V0121000		Superintendent subtotal		\$ 205,916	\$ 206,675	\$ -	\$ -
V0123000	511500	Clerk	0.25		\$ 9,853		
V0123000	519060	Stipend		\$ 5,000			
V0123000	530015	Public Relations		\$ 20,000	\$ 20,000		
V0123000	571001	Travel		\$ 200	\$ 200		
V0123000	573000	Dues & Mbrshps		\$ 10,500	\$ 10,500		
V0123000		Development subtotal		\$ 35,700	\$ 40,553	\$ -	\$ -
V0141000	511200	Prof Salaries	1	\$ 99,960	\$ 101,959		
V0141000	511500	Clerical Salaries	1	\$ 53,121	\$ 56,923		
V0141000	511500	Clerk	0.75	\$ 38,124	\$ 38,497		
V0141000	512500	Central Services chgback		\$ 3,250	\$ 3,348		
V0141000	514002	Longevity		\$ 1,125	\$ 2,700		
V0141000	527006	Contr Services-Lease Copiers		\$ 3,000	\$ -		
V0141000	530001	Contr Services-Audit		\$ 8,000	\$ 9,000		
V0141000	542000	Supplies		\$ 2,000	\$ 1,250		
V0141000	542000	DW Postage			\$ 750		
V0141000	571001	Travel		\$ 2,000	\$ 4,000		
V0141000	572100	Conference/Registrations		\$ 1,500	\$ 3,500		
V0141000	573000	Dues & Mbrshps		\$ 2,250	\$ 2,250		
V0140000		Bus & Fin subtotal		\$ 214,330	\$ 224,176	\$ -	\$ -
V0142000	511500	Clerical Salaries	1	\$ 20,741	\$ 64,636		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V0142000	511500	Clerical Salaries		\$ 67,928			
V0142000	530006	Medical testing		\$ 300	\$ 300		
V0142000		HR subtotal		\$ 88,970	\$ 64,936	\$ -	\$ -
V0143000	530002	Contracted Serv-Legal		\$ 20,000	\$ 20,000		
V0143000	530022	Contracted Serv-Special Ed Legal		\$ 10,000	\$ 10,000		
V0143000		SUBTOTAL		\$ 30,000	\$ 30,000	\$ -	\$ -
		subtotal	9.25	\$ 616,767	\$ 620,690	\$ -	\$ -
V2211020	511200	Prof Salaries Superv.	1	\$ 100,919	\$ 103,947		
V2211020	511500	Clerical Salaries	1	\$ 50,833	\$ 51,329		
V2211020	514002	Longevity		\$ 500	\$ 1,250		
V2211020	530021	CS:Translation		\$ 1,500	\$ 1,500		
V2211020	542000	Office Supplies-General		\$ 1,200	\$ 1,200		
V2211020	571001	Travel		\$ 1,500	\$ 1,500		
V2211020	573000	Dues & Mbrshps		\$ 1,500	\$ 1,500		
V2211020		SPED subtotal		\$ 157,952	\$ 162,226	\$ -	\$ -
V5211000	511200	Prof Salary	2	\$ 176,868	\$ 182,174		
V5211000	514002	Longevity			\$ 1,500		
V5211000	551000	Supplies & Materials		\$ 500	\$ 500		
V5211000	571001	Travel - Curr Dir		\$ 750	\$ 750		
		Travel - Voc Dir		\$ 750	\$ 750		
V5211000	572100	Conference/Registrations - Curr Dir		\$ 300	\$ 500		
		Conference/Registrations - Voc Dir		\$ 300	\$ 500		
V5211000	573000	Dues & Mbrshps - Curr Dir		\$ 750	\$ 750		
		Dues & Mbrshps - Voc Dir		\$ 750	\$ 750		
V5211000		Curriculum subtotal		\$ 180,968	\$ 188,174	\$ -	\$ -
Vx2210xx		Sped + Curr 2110 subtotal		\$ 338,920	\$ 350,400	\$ -	\$ -
V5221000	511100	Prof Salaries- Mgmt	1	\$ 104,040	\$ 106,641		
V5221000	511200	Prof Salaries - Superv.	1	\$ 93,636	\$ 96,445		
V5221000	511300	Security Officer	1	\$ 49,187	\$ 50,293		
V5221000	512300	Behavior Support	1	\$ 39,876	\$ 40,793		
V5221000	511500	Clerical Salaries	1.5	\$ 72,703	\$ 67,275		
V5221000	514002	Longevity		\$ 250	\$ 1,750		
V5221000	519060	Stipend		\$ 500	\$ 500		
V5221000	527006	Copier Lease		\$ 3,000			
V5221000	530021	Cont Serv-Translations		\$ 500	\$ 500		
V5221000	542000	Supplies & Materials		\$ 1,000	\$ 1,000		
V5221000	551016	Graduation		\$ 1,500	\$ 1,500		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V5221000	551000	Edu materials		\$ 2,500	\$ 4,500		
V5221000	558000	Other Supplies			\$ 500		
V5221000	571001	Travel		\$ 4,000	\$ 4,500		
V5221000	572100	Conference/Registrations		\$ 2,000	\$ 3,000		
V5221000	573000	Dues & Mbrshps		\$ 1,000	\$ 1,000		
V4422532	531000	Security		\$ 2,065	\$ 5,000		
V0221000		Principal & Vice Prin		\$ 377,756	\$ 385,197	\$ -	\$ -
V4225032	511200	Prof Salary	1	\$ 83,232	\$ 88,394		
V4225032	511300	Technician	1	\$ 49,019	\$ 50,488		
V4225032	514002	Longevity			\$ 750		
V4225032	528000	Software - Admin		\$ 94,000	\$ 59,000		
V4245532	528000	Software - Instructional		\$ 2,400	\$ 35,000		
V4225032	530000	Contr Services - DW		\$ 3,600	\$ 3,600		
V4225032	530004	Technology Services - DW		\$ 5,500	\$ 6,000		
V4225032	571001	Travel		\$ 1,500	\$ 1,500		
V4225032	572100	Conference/Registration		\$ 2,000	\$ 2,000		
V4245132	578014	Tech Equipment - Replacement			\$ 49,900		
V4225032	585014	Tech Equipment - DW		\$ 61,500	\$ 23,500		
V4225032		Bldg Tech		\$ 302,751	\$ 320,132	\$ -	\$ -
V5230500	511400	school wide		\$ 20,000	\$ 20,000		
V5230501	511400	Science / Engineering	5	\$ 271,523	\$ 311,784		
V5230502	511400	English	5	\$ 374,640	\$ 381,210		
V5230503	511400	History	3	\$ 193,921	\$ 202,076		
V5230504	511400	Math	5	\$ 332,522	\$ 343,916		
V5230513	511400	PE/Health	3	\$ 173,576	\$ 149,208		
V5230536	511400	Animal Science	2	\$ 137,962	\$ 147,821		
V5230537	511400	Collision Repair	1	\$ 69,046	\$ 70,355		
V5230538	511400	Automotive Tech	2	\$ 146,175	\$ 128,134		
V5230539	511400	Carpentry	1.5	\$ 94,246	\$ 100,406		
V5230541	511400	Cosmetology	2	\$ 149,336	\$ 152,548		
V5230542	511400	Culinary Arts	3	\$ 184,151	\$ 193,842		
V5230543	511400	Electrical	3	\$ 212,960	\$ 206,966		
V5230544	511400	Forestry/Horticulture	2	\$ 151,236	\$ 154,088		
V5230545	511400	Graphic Communications	1	\$ 76,768	\$ 78,114		
V5230545	519060	Graphic summer		\$ 2,000	\$ 4,000		
V5230546	511400	Health Technology	2	\$ 123,265	\$ 136,365		
V5230548	511400	Manufacturing Tech	2	\$ 123,553	\$ 130,992		
V5230549	511400	Plumbing	3	\$ 221,843	\$ 229,252		
V5230550	511400	Ag Mechanics	2	\$ 121,992	\$ 126,302		
V5230551	511400	Cabinet Making	1.5	\$ 100,258	\$ 108,633		
V5230552	511400	Criminal Justice	2	\$ 123,165	\$ 138,351		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V5230506	511400	Foreign Language	1	\$ 58,564	\$ 62,268		
V5230512	511400	Art	1	\$ 63,944	\$ 67,991		
V5xxxxxx		Longevity		\$ 47,250	\$ 49,250		
		Dual license			\$ 19,200		
Vx2305xx		Teacher Salaries Subtotal		\$ 3,573,895	\$ 3,713,071	\$ -	\$ -
V2231020	511400	SPED Specialists	6	\$ 362,410	\$ 432,380		
V2280020	511400	Sch Psychologist	1	\$ 84,922	\$ 86,833		
V2231020	519060	Home & Health/tutoring - Sped		\$ 2,500	\$ 2,500	\$ 65,500	
V5231000	519060	Home & Health/tutoring		\$ 5,000	\$ 5,000		
V5231000	519060	AfterSchool/credit rec		\$ 3,600	\$ 5,000	\$ 10,570	
V2231020		Teacher Specialists		\$ 458,432	\$ 531,713	\$ 76,070	\$ -
V2212020	511400	SPED		\$ 3,281	\$ 3,431		
V1212001	511400	Science		\$ 3,281	\$ 3,431		
V1212002	511400	English		\$ 3,281	\$ 3,431		
V1212003	511400	History		\$ 3,281	\$ 3,431		
V1212004	511400	Math		\$ 3,281	\$ 3,431		
V1212013	511400	PE/Health		\$ 3,281	\$ 3,431		
V1212025	511400	Guidance		\$ 3,281	\$ 3,431		
V1212035	511400	Humanities		\$ 4,112	\$ 4,261		
V1212036	511400	AN Science		\$ 4,112	\$ 4,261		
V1212037	511400	Collision Repair		\$ 4,112	\$ 4,261		
V1212038	511400	Automotive		\$ 4,112	\$ 4,261		
V1212039	511400	Carpentry		\$ 4,112	\$ 4,261		
V1212041	511400	Cosmetology		\$ 4,112	\$ 4,261		
V1212042	511400	Culinary Arts		\$ 4,112	\$ 4,261		
V1212043	511400	Electrical		\$ 4,112	\$ 4,261		
V1212044	511400	Forestry		\$ 4,112	\$ 4,261		
V1212045	511400	Graphic Communications		\$ 4,112	\$ 4,261		
V1212046	511400	Health Technology		\$ 4,112	\$ 4,261		
V1212048	511400	Manufacturing Technologies		\$ 4,112	\$ 4,261		
V1212049	511400	Plumbing		\$ 4,112	\$ 4,261		
V1212050	511400	Agi Mech		\$ 4,112	\$ 4,261		
V1212051	511400	Cabinet Making		\$ 4,112	\$ 4,261		
V1212052	511400	Criminal Justice		\$ 4,112	\$ 4,261		
V1212054	511400	Engineering		\$ 3,281	\$ 3,431		
V5231500		Dept Heads & Team Chair		\$ 95,321	\$ 99,055	\$ -	\$ -
V5232400	512420	Substitute - Long term (+30 days)					
V2232420	512420	Substitute- SpeEd Long term (+30 days)					
V5232500	511300	Substitutes/Para	1.75	\$ 46,926	\$ 54,801		
V5232500	512410	Substitutes - short term (-30 days)		\$ 25,000	\$ 30,000		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V2232520	512420	Substitutes - SpeEd short term (-30 days)					
V5232500	519060	Sub Coordinator		\$ 1,800			
V5232500		Subst Subtotal		\$ 71,926	\$ 84,801	\$ -	\$ -
V2233020	511300	Para SPED	1		\$ 25,241		
V2233020	511300	Para SPED G240	3			\$ 84,242	
V2233020	511300	Para Title I	3			\$ 84,181	
V5233045	511300	Voc Asst - Graphic	1	\$ 40,090	\$ 41,011		
V5233046	512000	Voc Asst - Health Tech	1	\$ 38,527	\$ 40,793		
V5233036	512000	Voc Asst - Animal Science	1		\$ 41,011		
V5233037	512000	Voc Asst - Collision Repair	1	\$ 38,527	\$ 40,793		
V5233000		Para Prof. Subtotal		\$ 117,145	\$ 188,849	\$ 168,424	\$ -
V5234035	511400	Librarian	1	\$ 76,768	\$ 78,514		
V5234035		Salaries-Library		\$ 76,768	\$ 78,514	\$ -	\$ -
V5235600	519060	PD Stipends		\$ 5,500	\$ 5,500	\$ 30,414	
V5235600	571001	Other TRV_Conf exp		\$ 24,000	\$ 24,000	\$ 52,363	
V5235600	578203	Prof Dev (Unit H)		\$ 2,500	\$ 2,500		
V5235600	578203	Prof Dev (Unit D)		\$ 10,000	\$ 10,000		
V5235700		PD Subtotal		\$ 42,000	\$ 42,000	\$ 82,777	\$ -
V2241020	551002	Sped		\$ 500			
V5241004	551002	Math		\$ 2,900			
V5241006	551002	Foreign Language			\$ 300		
V5241013	551002	PE/Health			\$ 55		
V5241038	551002	Automotive		\$ 1,380	\$ 550		
V5241041	551002	Cosmetology			\$ 1,800		
V5241042	551002	Culinary Arts		\$ 3,240			
V5241043	551002	Electrical		\$ 7,718	\$ 7,718		
V5241046	551002	Health Technology			\$ 550		
V5241049	551002	Plumbing		\$ 4,363	\$ 4,365		
V5241050	551002	AG Mechanics			\$ 4,000		
V5241051	551002	Cabinet			\$ 500		
V5241052	551002	Criminal Justice		\$ 800	\$ 1,737		
V5241000		Textbooks Subtotal		\$ 20,901	\$ 21,575	\$ -	\$ -
V5241500	551009	All shop non distributed other inst mat		\$ 6,000	\$ 9,000	\$ 8,445	
V2241520	551009	SPED		\$ 250	\$ 500		
V5241501	551009	Science		\$ 800	\$ 3,770		
V5241502	551009	English/ELL		\$ 1,200	\$ 1,200		
V5241503	551009	History/Soc Studies		\$ 800	\$ 900		
V5241504	551009	Math		\$ 1,500	\$ 4,400		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V5241506	551009	Foreign Language		\$ 800	\$ 1,000		
V5241512	551009	Art		\$ 5,000	\$ 5,500		
V5241513	551009	PE		\$ 2,800	\$ 3,800		
	551009	Health		\$ 1,200	\$ 1,700		
V5241536	558000	AG Farm - Other Supplies		\$ 55,000	\$ 60,000		
V5241535	558008	Library		\$ 4,250	\$ 4,250		
V5241536	551009	AG Animal Science		\$ 7,000	\$ 8,000		
V5241537	551009	Collision Repair		\$ 10,500	\$ 10,500		
V5241538	551009	Automotive		\$ 2,800	\$ 4,000		
V5241539	551009	Carpentry		\$ 6,000	\$ 6,000		
V5241541	551009	Cosmetology		\$ 6,000	\$ 7,000		
V5241542	551009	Culinary Arts		\$ 18,000	\$ 20,000		
V5241543	551009	Electrical		\$ 20,000	\$ 22,000		
V5241544	551009	Horticulture/Forestry		\$ 10,500	\$ 11,000		
V5241545	551009	Graphic Communications		\$ 13,500	\$ 13,500		
V5241546	551009	Health Technology		\$ 10,000	\$ 12,000		
V5241548	551009	Manufacturing Technologies		\$ 15,000	\$ 16,000		
V5241549	551009	Plumbing		\$ 20,000	\$ 24,000		
V5241550	551009	AG Mechanics		\$ 9,000	\$ 10,000		
		Ag Cluster		\$ 1,000	\$ 1,200		
V5241554	551009	Engineering		\$ 10,000	\$ 12,000		
V5241551	551009	Cabinet Making		\$ 8,000	\$ 8,000		
V5241552	551009	Criminal Justice		\$ 7,500	\$ 7,000		
V5241500		Inst Materials		\$ 254,400	\$ 288,220	\$ 8,445	\$ -
V5242000	527006	R&L Copiers/student copies/paper		\$ 30,000	\$ 49,000		
V5242000	551200	Sch Wide/Safety/Perkins				\$ 67,565	
V5242000		Inst Equip-copiers		\$ 30,000	\$ 49,000	\$ 67,565	\$ -
V5243000	551000	DW general supplies		\$ 7,500	\$ 11,511		
V5243000		Edu\ Supplies		\$ 7,500	\$ 11,511	\$ -	\$ -
V5244013	573000	Dues & Mbrshps-PE		\$ 250	\$ 250		
V5244035	573000	Dues & Mbrshps-Library		\$ 250	\$ 275		
V5244042	573000	Dues & Mbrshps-Culinary		\$ 750	\$ 750		
V5244044	578005	Prof Lic/Cert - Horticulture/Forestry			\$ 500		
V5244046	573000	Dues & Mbrships - Health Tech		\$ 350	\$ 350		
V5244046	578005	Lic/Cert: STUDENTS Health		\$ 3,900	\$ 4,200		
V5244049	573000	Dues & Mbrships - Plbg		\$ 620	\$ 165		
V5241536	578005	Lic/Cert - An Science		\$ 500	\$ 500		
V5241536	573000	Dues & Mbrshp - An Science		\$ 150	\$ 150		
V5241538	578005	Lic/Cert-Auto			\$ 836		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V5241538	578005	Lic/Cert-Auto			\$ 570		
V5241541	578005	Lic/Cert - Cosmo		\$ 1,650	\$ 300		
V5241543	578005	Prof Lic/Cert - Electrical		\$ 1,875	\$ 1,875		
V5244049	578005	Prof Lic/Cert - Plumb		\$ 620	\$ 990		
V5244051	573000	Due & Mbrships-Carp			\$ 500		
V5244051	578005	Prof Lic/Cert - Carp		\$ 375	\$ 500		
V5244052	573000	Due & Mbrships-CJ			\$ 2,445		
V5244000		Other		\$ 11,290	\$ 15,156	\$ -	\$ -
V2271020	511400	Salaries Prof	2	\$ 148,936	\$ 151,548		
V2271020		Guid Sped subtotal		\$ 148,936	\$ 151,548	\$ -	\$ -
V5271025	511400	3 Guid +15 per diem	3	\$ 219,591	\$ 232,735		
V5271025	511200	Coop.Coord 50%	0.5	\$ 42,656	\$ 43,723		
V5271025	514002	Longevity		\$ 625	\$ 2,250		
V5271025	511500	Clerical Salaries	0.5	\$ 25,416	\$ 25,665		
V5271025	519060	Stipend		\$ 1,000	\$ 1,000		
V5271025	527006	Copier Lease		\$ 3,000			
V5271025	542000	Gen Supplies		\$ 1,000	\$ 1,000		
V5271025	571001	Travel		\$ 1,500	\$ 1,500		
V5271025	572100	Conference/Registrations		\$ 1,000	\$ 1,000		
V5271025		Guid Reg subtotal		\$ 295,788	\$ 308,873	\$ -	\$ -
		Sped * Reg		\$ 444,724	\$ 460,421	\$ -	\$ -
V2272020	511400	SPED testing +supplies				\$ 11,098	
		subtotal	91.25	\$ 6,223,729	\$ 6,639,614	\$ 414,379	\$ -
V0320053	511400	Prof Salaries	1	\$ 78,537	\$ 79,915		
V0320053	512410	per diem Nurse	0.46	\$ 17,425	\$ 17,861		
V0320053	531000	Contractual Services		\$ 5,100	\$ 5,253		
V0320053		CPR for staff		\$ 968	\$ 992		
V0320053	550000	Supplies		\$ 2,500	\$ 3,000		
V0320053	573000	Travel& Other.Dues,etc		\$ 1,000	\$ 1,000		
V0320053		Medical Services		\$ 105,530	\$ 108,020	\$ -	\$ -
V0330000		Transportation					\$ 146,109
V0351028	519060	Unit D-coaches		\$ 83,466	\$ 93,116		
V0351028	511200	Athletic Director 50%	0.5	\$ 42,656	\$ 43,723		
V0351028	514002	Longevity		\$ 375	\$ 1,000		
V0351028	519060	Stipend		\$ 4,800	\$ 4,320		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V0351028	531000	Contracted Serv-Officials/Police/Co-op		\$ 32,380	\$ 32,000		
V0351028	531007	Contracted Serv-inspection		\$ 1,500	\$ 1,500		
V0351028	551006	Supplies: uniforms		\$ 17,500	\$ 20,000		
V0351028	551000	Equipment & repair		\$ 15,000	\$ 20,000		
V0351028	558000	Banquet/Other		\$ 5,000	\$ 6,300		
V0351028	571001	Travel - game buses		\$ 60,000	\$ 40,000		
V0351028	573000	Dues & Memberships/PD		\$ 8,000	\$ 8,450		
V0351000		Athletics subtotal		\$ 270,677	\$ 270,409	\$ -	\$ -
V0352000	519060	Advisor Salaries Unit D		\$ 39,982	\$ 42,140		
V0352000	551000	Principal Assemblies, (Awards)		\$ 2,500	\$ 2,500		
V0352000	558000	Other Supplies		\$ 2,500	\$ 2,500		
V0352000	571001	Travel DW		\$ 700	\$ 700		
V0352000	571002	Travel & Other, FFA		\$ 15,000	\$ 20,000		
V0352000	571003	Travel - Skills USA		\$ 15,000	\$ 20,000		
V0352000	551013	Travel & Other, Natl Honor Society		\$ 1,000	\$ 1,000		
V0352000		Student Activity subtotal		\$ 76,682	\$ 88,840	\$ -	\$ -
		subtotal	1.96	\$ 452,889	\$ 467,269	\$ -	\$ 146,109
V0411000	511200	Prof Salaries	1	\$ 86,238	\$ 88,394		
V0411000	511300	Operational Salaries	5	\$ 213,928	\$ 224,654		
V0411000	512300	Salaries: Temp (summer help)		\$ 12,000	\$ 20,000		
V0411000	513000	OT		\$ 3,000	\$ 3,500		
V0411000	513002	Snow Plow		\$ 1,500	\$ 2,000		
V0411000	514002	Longevity		\$ 3,200	\$ 7,600		
V0411000	514003	Weekend Security Callback		\$ 6,027	\$ 5,779		
V0411000	545000	R&M Custodial Supplies		\$ 28,000	\$ 32,000		
V0411000	558007	Uniforms & Other Clothing +boots		\$ 3,750	\$ 4,000		
V0411000	571001	Travel		\$ 250	\$ 250		
V5411036	511300	Farm Technicians	3	\$ 158,897	\$ 160,750		
V5411036	514002	Longevity		\$ 100	\$ 200		
V5411036	519060	Farm Tech Stipend		\$ 5,000	\$ 5,000		
V0411000		Custodial subtotal		\$ 521,891	\$ 554,127	\$ -	\$ -
V0412000	521101	Natural Gas		\$ 90,000	\$ 100,000		
V0412000	521102	Propane Gas		\$ 6,000	\$ 6,000		
V0412000	521103	OIL		\$ 15,000	\$ 18,000		
V0412000	524012	R&M HVAC Equip		\$ 8,000	\$ 8,000		
V0412000		Heating subtotal		\$ 119,000	\$ 132,000	\$ -	\$ -
V0413000	519015	Cell phone reimbursement			\$ 3,000		
V0413000	521001	Electricity		\$ 120,000	\$ 120,000		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
V0413000	523001	Water		\$ 5,500	\$ 20,000		
V0413000	523002	Sewer		\$ 25,000	\$ 25,000		
V0413000	523003	Storm Drain		\$ 15,500	\$ 15,500		
V0413000	529003	Trash Removal		\$ 12,000	\$ 12,000		
V0413000	534100	R&M Comm Equip		\$ 13,000	\$ 10,000		
V0413000	548001	Gasoline/Diesel		\$ 9,000	\$ 15,000		
V0413000		Utilities subtotal		\$ 200,000	\$ 217,500	\$ -	\$ -
V0421000	524002	R&M Grounds		\$ 7,500	\$ 7,500		
V0421000	524016	R&M Street Paving		\$ 12,000	\$ 12,000		
V0421000	546000	Grounds keeping supplies		\$ 5,000	\$ 5,000		
V0421000		Grounds Sup		\$ 24,500	\$ 24,500	\$ -	\$ -
V0422000	524023	R&M Fire Equipment		\$ 4,000	\$ 4,000		
V0422000	543000	B&Equip Repairs/replacement		\$ 48,500	\$ 55,000		
V0422000	543002	R&M Plumbing		\$ 5,000	\$ 5,000		
V0422000	543006	R&M Electrical		\$ 12,000	\$ 15,000		
V0422000	543009	Doors		\$ 3,500	\$ 8,500		
V0422000	531007	Contracted Inspect		\$ 4,000	\$ 12,500		
V0422000		Bldg Maint. subtotal		\$ 77,000	\$ 100,000	\$ -	\$ -
V0422500	524001	Bldg Security		\$ 10,000	\$ 10,000	\$ -	\$ -
V0423000	524012	R&M HVAC Equip		\$ 20,000	\$ 20,000		
V0423000	524019	R&M Educational		\$ 5,500	\$ 5,500		
V0423000	548006	Parts and Accessor		\$ 16,500	\$ 16,500		
V0423000		Maint of Equipment		\$ 42,000	\$ 42,000	\$ -	\$ -
V0430000	589000	SVAHS Ext Maint.		\$ 110,531			
V4440032	543013	supplies		\$ 18,500	\$ 18,500		
V4440032		Networking &Telecomm		\$ 18,500	\$ 18,500	\$ -	\$ -
		subtotal	9	\$ 1,012,891	\$ 1,209,158	\$ -	\$ -
V0515000	519600	Separation Cost (retirements)			\$ 10,000	\$ -	
V0520000	519300	Unempl Insurance		\$ 44,000	\$ 50,000	\$ -	\$ -
V0526000	574004	Public Employee Liability		\$ 3,183	\$ 3,278		
V0526000	574107	Athletic liability		\$ 4,500	\$ 4,635		
	574104	Off campus * health student liab		\$ 2,000	\$ 2,060		

Org	Obj	Description	F2021 FTE	F2020 Budget	F2021 Draft	Grants / Other	Tuition Revolving
		<i>subtotal</i>	111.46	\$ 53,683	\$ 69,973	\$ -	\$ -
		<i>Munis Grand Total</i>		\$ 8,359,958	\$ 9,006,705	\$ 414,379	\$ 146,109
				\$ 8,359,958	\$ 9,006,705		\$ 9,567,192
				\$ (0)	\$ 0		
						Estimated	
		SPED Entitlement				185,840	
		Title I				\$ 107,732	
		Title IIA				\$ 15,937	
		Title IV				\$ 10,000	
		Perkins				\$ 94,870	
						\$ 414,379	

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