

Colchester School Board

Meeting Agenda and Packet

February 21, 2023

**Colchester School District  
Board of Education Meeting Agenda  
February 21, 2023 - 7:00 P.M.  
Colchester High School Library**

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**Agenda**

- |              |  |                    |
|--------------|--|--------------------|
| <b>I.</b>    | <b>Call to Order</b>   |                    |
| <b>II.</b>   | <b>Citizen Participation</b>   |                    |
| <b>III.</b>  | <b>First Reading of Participation of Home Study Students<br/>in School Programs and Activities Policy: F26</b> | <b>Action</b>      |
| <b>IV.</b>   | <b>Approval of Consent Agenda</b>  | <b>Action</b>      |
| <b>V.</b>    | <b>Approval of Meeting Minutes: February 7, 2023</b>   | <b>Action</b>      |
| <b>VI.</b>   | <b>Board/Administration Communication, Correspondence, Committee Reports</b>                                   | <b>Information</b> |
| <b>VII.</b>  | <b>Future Agenda Items</b>   | <b>Information</b> |
| <b>VIII.</b> | <b>Quarterly Financial Report</b>  | <b>Information</b> |
| <b>IX.</b>   | <b>Approval of CHS Bathroom Renovation</b>   | <b>Action</b>      |
| <b>X.</b>    | <b>School Facilities Update</b>  | <b>Information</b> |
| <b>XI.</b>   | <b>Adjournment</b>   |                    |

**\*Meeting Participation and Viewing Options**

Meetings are open to the public unless warned otherwise. Colchester citizens have an opportunity to speak or comment on any items listed on the agenda. For topics not listed on the agenda, public comment can be made during the Citizen's Participation agenda item. Please review the Public Comment Rules listed at [www.csdvt.org/schoolboard](http://www.csdvt.org/schoolboard) prior to the meeting. If not attending in person, citizens may also participate in the meeting by emailing a prerecorded message to [schoolboard@colchesters.org](mailto:schoolboard@colchesters.org) with "Citizens Participation" listed in the subject line. It must be received by noon on the day of the meeting, include your full name and phone number, and follow the Public Comment Rules. LCATV will provide live stream coverage via: [www.lcatv.org/live-stream-3](http://www.lcatv.org/live-stream-3).

## COLCHESTER SCHOOL DISTRICT

### **POLICY: PARTICIPATION OF HOME STUDY STUDENTS IN SCHOOL PROGRAMS AND ACTIVITIES**

**DATE ADOPTED:** May 15, 2018

#### **POLICY STATEMENT**

The Colchester School District recognizes that some families believe home schooling is the best educational format for their children. The Colchester School District believes that home study and fully enrolled students can benefit from participating together in school activities and programs and strives to provide educational services in ways which are consistent with the needs of both fully enrolled students and home study students.

In accordance with Act 119, home study students may participate in courses, programs, activities, and services and use school educational materials and equipment. Close communications between home study students and their local public schools are encouraged to promote the benefits of joint participation.

#### **I. DEFINITION AND REGULATIONS**

##### **A. Home Study Program**

“Home Study Program” means an educational program offered through home study which provides a minimum course of study and which is offered to not more than:

1. Children residing in that home; and
2. Children not residing in that home who either are two or fewer in number or who are from one family.

##### **B. Special Services**

Students enrolled full time in home study programs are not entitled to special education services at the public schools. The district, through consultation with parents/guardians, may, but are not required to, provide special education supports and services to fulltime homeschoolers through a “services plan”. A services plan may include professional consultation, special education and/or related services.

#### Legal References:

16 V.S.A. 563 (24)

Vermont State Board of Education Manual of Rules & Practices §§4400, 9200.3.1, 2367

20 U.S.C. §§1400 et seq., IDEA

34 C.F.R. §§ 300.450-2, 76.650-662

Last Adopted: August 2, 2000

Date Warned: April 27, 2018

First Reading: May 1, 2018

Second Reading: May 15, 2018

A part time home study student who is enrolled in a course at the district may be eligible for special education services if needed to access the specific course.

### **C. Compliance with Procedures**

All parents and guardians will comply with the application and enrollment deadlines as well as all legal and policy requirements such as immunization and the provision of student information including health records, emergency contacts and other necessary background information outlined in the administrative procedures.

All students must abide by rules of conduct and other conditions set forth in the student handbook, school policies and procedures.

### **D. Supervision of Students**

School personnel are responsible for supervising students during their approved participation in school-sponsored activities. Parents of home study students must provide supervision for their children when they are at school but not participating formally in school activities.

### **E. Transportation**

Home study students may participate in the regular school transportation arrangements to attend school programs in which they are enrolled. The school will not supply special transportation except as provided for in law.

## **II. PARTICIPATION**

Participation of home study students in programs and activities shall be subject to the following conditions.

- A.** Home study students must supply to the school a copy of their formal home study enrollment notification from the Secretary of Education.
- B.** Home study students who participate in part of the regular public school curriculum are expected to adhere to the school's disciplinary and attendance policies.
- C.** All students are subject to the same age, performance, and prerequisite standards for admission to courses and co-curricular activities.
- D.** A home study student shall be eligible to enroll as a part-time student in a school operated by the district as long as they take 3/5 of their core courses at home.
- E.** Home study students seeking admission to courses requiring prerequisites will be asked to demonstrate academic achievement comparable to that required of fully enrolled students meeting prerequisite standards. The teacher, school counselor,

- and/or principal will discuss alternative ways to demonstrate achievement with the parents of home study students. Final determination of a student's qualifications to enroll in a course requiring prerequisites will be made by the teacher, school counselor, and/or principal.
- F. Students may not enroll for single subjects which are taught as part of integrated courses - those courses that cover two or more subjects and are taught by a single individual or team - but may seek admission to the integrated course.
  - G. Participation in athletic and other extra-curricular programs and activities will be in compliance with the school's eligibility requirements as well as with the 1999 guidelines adopted by the Vermont Principals Association.
  - H. It may be neither practical nor feasible for home study students to participate in special programs that have unclear or flexible schedules. The parents or guardians of home study students must take the initiative to check with the school on the scheduling of events and possible changes that may occur.
  - I. The parents or guardians of home study students may be asked to provide supervision for some activities on the same basis as the parents of fully enrolled students.
  - J. Home study students may participate in the school's standardized testing program at the regularly scheduled times after giving appropriate notice to the school as outlined in the administrative procedures.

### **III. USE OF FACILITIES, EQUIPMENT AND MATERIALS**

Use of facilities, equipment and materials by home study students is subject to the following conditions.

- A. The use by home study students does not interrupt or disrupt regularly scheduled uses.
- B. Request for use has been made and approved according to the administrative procedures that apply to all requests for such use.
- C. The use does not involve removal of equipment from the school premises except as explicitly allowed.
- D. Library books and other materials are signed out according to established procedures and are subject to replacement or fines for damage or loss as defined in the administrative procedures.

#### IV. SCHOOL ADMINISTRATION

- A. The school will include home study students on the school register and count them for the purpose of state aid for the portion of the school day in which students are enrolled in academic courses.
- B. For each co-curricular activity in which a non-enrolled home study student participates, the school shall count 0.03 FTE as allowed under rule 9200.3.1.
- C. The capacities of classroom courses and other co-curricular activities are outlined in administrative procedures and updated regularly to reflect the class sizes specifically desired by the district, the capacity of special equipment used in science, language, business laboratories or other specialized classrooms, or other limitations on participation.
- D. In cases where applications for enrollment exceed capacity, first priority for enrollment in curricular and co-curricular activities will be determined considering the following for all students:
  - 1. Is the course or activity needed as a prerequisite to another course or activity?
  - 2. Is graduation of the student dependent upon completion of the course?
  - 3. In the absence of other prevailing factors, enrollment will be determined by:
    - i. Performance based criteria.
    - ii. Fully enrolled students will have first priority in co-curricular activities. This option may not be applied to admissions to academic programs.
    - iii. First-come, first-served.
- E. When choices for admission to either academic or co-curricular programs must be made because of limited space, the district will report to the Secretary of Education on the form provided. The district shall provide other information on the integration of home study students into the public school as requested by the secretary.
- F. The principal, or their designee, is responsible for administering this policy and for all decisions made under the direction of this policy. The principal or designee will act on all requests within 10 working days of receiving the request.

#### V. APPEALS PROCESS

Should a parent or guardian disagree or have concerns with the principal's decision, an appeal may be made to the Superintendent of Schools [Colchester School District, P.O. Box 27, Colchester, VT 05446-0027/Telephone: 802-264-5999]. Within ten working days of receiving an appeal, the Superintendent shall meet with the parent(s) and make a decision on the appeal in a prompt fashion. A final appeal from the Superintendent's decision may be made to the Colchester School Board which will

schedule a timely hearing and render a final decision within ten working days of the hearing date.

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*34 C.F.R. §§ 300.450-2, 76.650-662*

Last Adopted: May 15, 2018  
 Date Warned: February 17, 2023  
 First Reading: February 21, 2023  
 Second Reading:



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**CONSENT AGENDA**

**Board Meeting Date: February 21, 2023**

**Licensed Employees (Teacher/Administrator)**

<b>Contract Typ</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>

**Non-Licensed Employees (Support Staff), Board Approval Required**

<b>Contract Typ</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>

**Non-Licensed Employees (Support Staff), Informational**

<b>Contract Typ</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>
Support Staff	Kyle	Simard	New Hire	Technology Specialist	40	CHS	Notice of Hire	Chris Whittaker	Yes	Yes

# COLCHESTER SCHOOL DISTRICT

Board of Education Meeting  
Colchester High School Library

Tuesday, February 7, 2023  
7:00 p.m.

## MINUTES (General Session)

The Colchester Board of Education held a regular board meeting on Tuesday, February 7, 2023, in the Colchester High School Library. Board members in attendance were Directors Nic Longo, Ben Yousey-Hindes, Felix Anderson, Laurie Kigonya, and Student Board Representative Olivia Dallamura. District administrators in attendance included Superintendent Amy Minor, Director of Curriculum Gwendolyn Carmolli, and Director of Student Support Services Carrie Lutz. There were no audience members. Board Chair Lindsey Cox joined the meeting at 7:27 pm.

### I. Call to Order

Board Vice Chair Nic Longo called the meeting to order at 7:00 p.m. and led in the Pledge of Allegiance.

### II. Citizen Participation

None.

### III. Second and Final Reading of Students Who Are Experiencing Homelessness Policy: F18 Action

No edits were requested.

*Director Anderson moved to approve the second and final reading of Students Who Are Experiencing Homelessness Policy: F18, seconded by Director Yousey-Hindes. The motion passed unanimously.*

### IV. Second and Final Reading of School Sponsored Trips: Curriculum-Based and Elective Trips Policy: G3 Action

The changes in this policy can be found in the approval section. Colchester is the only district in the region that requires school board approval for school-sponsored trips. It was recommended to shift that responsibility from the board to the superintendent. During the updating of this policy corresponding procedures and associated permission slip forms were also reviewed by administrators and the district's attorney. Director Longo shared how much he has enjoyed hearing about school trips through presentations by faculty and students. He voiced support for the recommended changes but requested to continue hearing about the trips at future board meetings. Superintendent Minor agreed and noted that the students are always thrilled to share their experiences and she would make sure they continue to have the opportunity to do so.

*Director Kigonya moved to approve the second and final reading of School Sponsored Trips: Curriculum-Based and Elective Trips Policy: G3. The motion passed unanimously.*

**V. Filming of FY24 Budget Presentation**

**Informational**

This agenda item was moved to the end of the meeting.

**VI. Approval of Consent Agenda**

**Action**

The board reviewed the following Consent Agenda.

DRAFT

**CONSENT AGENDA**

**Board Meeting Date: February 7, 2023**

**REVISED**

**Licensed Employees (Teacher/Administrator)**

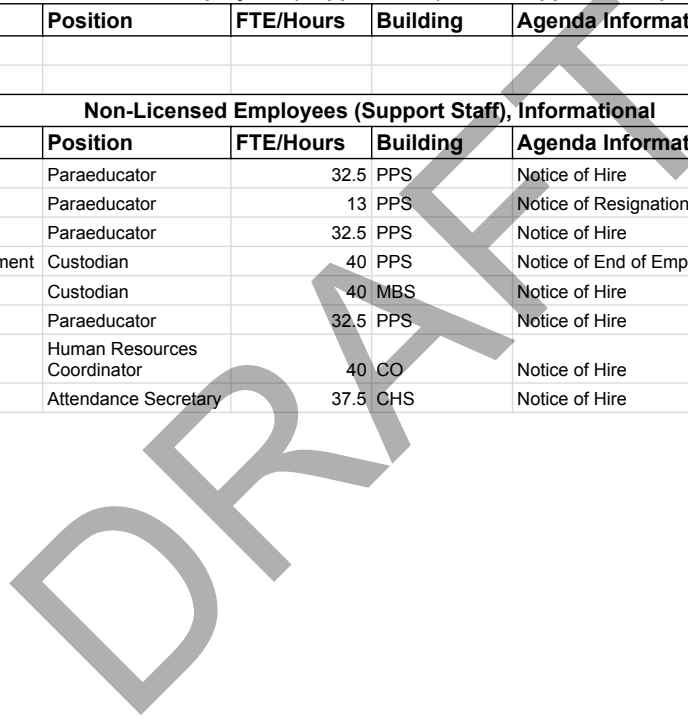
<b>Contract Type</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>
Teacher	Kira	Hislop	New Hire	Elementary Long-Term Substitute	1.0	PPS	Request to Hire	Additional Need	Yes	Yes
Teacher	Jordanna	Silverberg	End of Employment	Elementary Teacher	1.0	PPS	Request to end Employment effective June 30, 2023			

**Non-Licensed Employees (Support Staff), Board Approval Required**

<b>Contract Type</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>

**Non-Licensed Employees (Support Staff), Informational**

<b>Contract Type</b>	<b>First Name</b>	<b>Last Name</b>	<b>Category</b>	<b>Position</b>	<b>FTE/Hours</b>	<b>Building</b>	<b>Agenda Information</b>	<b>Person Replacing</b>	<b>Budgeted</b>	<b>Admin Support</b>
Support Staff	Melissa	Bushell	New Hire	Paraeducator	32.5	PPS	Notice of Hire	Emily Ryan	Yes	Yes
Support Staff	Celeste	Matte	Resignation	Paraeducator	13	PPS	Notice of Resignation			
Support Staff	Katie-Anne	Conway	New Hire	Paraeducator	32.5	PPS	Notice of Hire	Holly Gingras	Yes	Yes
Support Staff	Michael	Breault	End of Employment	Custodian	40	PPS	Notice of End of Employment			
Support Staff	Feza	Walengamina	New Hire	Custodian	40	MBS	Notice of Hire	Open Position	Yes	Yes
Support Staff	Mackenzie	Drake	New Hire	Paraeducator	32.5	PPS	Notice of Hire	Open Position	Yes	Yes
Support Staff	Lindsey	Troescher	New Hire	Human Resources Coordinator	40	CO	Notice of Hire	Kelsey Sadewicz	Yes	Yes
Support Staff	Holly	Bessette	New Hire	Attendance Secretary	37.5	CHS	Notice of Hire	Anne Marie Lavalette	Yes	Yes



*Director Yousey-Hindes moved to approve the consent agenda as presented. The motion passed unanimously.*

**VII. Approval of Meeting Minutes: January 17, 2023 Action**

*Director Yousey-Hindes moved to approve the minutes from the meeting held on January 17, 2023. The motion passed unanimously.*

**VIII. Board/Administration Communication, Correspondence, Committee Reports Information**

- Superintendent Minor gave a legislative update on several draft bills that are currently in committees. Topics included school safety requirements, PCBs and potential remediation funding, school facilities and construction financing, and restructuring preschool for four-year-olds.
- The board reviewed the community engagement events on Superintendent Minor’s calendar that are focused on informing community members about the FY24 budget. She is scheduled to speak at PTA meetings, booster club meetings, faculty meetings, and Town Meeting Day.

**IX. Future Agenda Items Information**

- Continuation of policy review
- Quarterly Financial Report
- Facilities Planning

**X. Filming of FY24 Budget Presentation Informational**

*The board took a recess at 7:36 pm to reorganize prior to recording the LCATV Budget Presentation, the meeting resumed at 7:43 pm.*

During this presentation, Superintendent Amy Minor served as moderator and asked the board members a series of questions connected to the proposed FY’24 school budget. This presentation will air on the LCATV channels and will also be available for online viewing on [www.lcavt.org](http://www.lcavt.org).

**XI. Adjournment**

*Director Yousey-Hindes moved to adjourn at 8:10 p.m. The motion passed unanimously.*

Recorder:

Board Clerk:

\_\_\_\_\_  
Meghan Baule  
Recording Secretary

\_\_\_\_\_  
Ben Yousey-Hindes  
Board Clerk





# Colchester School District

Administrative Offices, 59 Rathe Road, PO Box 27, Colchester, Vermont 05446  
Phone: (802) 264-5999 • [www.csdvt.org](http://www.csdvt.org) • Fax: (802) 318-4669

## MEMO

**To:** School Board Directors  
**CC:** Amy Minor  
**From:** George A. Trieb, Jr. *GT*  
**Date:** February 16, 2023  
**Subject:** Year-To-Date Financial Report – December 2022

The table below shows the total budget and forecast revenue and expense figures for the period ending December 2022. Revenue and expenditures are tracking mostly as expected. Should the current spending trend continue the district would expect a slight deficit of \$180,038.

	Budget	Forecast	% of Budget	Variance
Revenue	\$47,304,209	\$47,720,459	100.88%	\$416,250
Expenses	\$47,304,209	\$47,900,497	101.26%	(\$596,288)
<i>Surplus/(Deficit)</i>				<i>(\$180,038)</i>

Attached to this memo is further detail about both the revenue and expenses through December. The district has spent 44.36% of the budget versus spending 43.72% last year at this time. The district's total commitments to date are very much in line with last year.

### Revenue

- ✚ This is the first year of moving from a reimbursement based SPED funding model to a census-based model (Act 173).
- ✚ This is also the first year that the district formally budgeted for Extraordinary Reimbursement as this revenue stream has grown significantly over the past few years and as it will remain despite the transition to Act 173.
- ✚ Tuition revenue is forecast to be approximately \$231K or 18.02% higher than budget.

### Expenditures

- ✚ The expenditures are projected to be running higher than budget by approximately \$509K due primarily to the anticipated teacher increase and two unbudgeted items (5352/5451).

**Amy Minor**  
Superintendent  
of Schools

**George Trieb**  
Business & Operations  
Manager

**Carrie Lutz**  
Director of Student  
Support Services

**Gwendolyn Carmolli**  
Director of Curriculum  
& Instruction

- 📌 Furniture and fixtures (5733) are running significantly over budget due to the installation of bleachers at CMS and the purchase of cafeteria tables at CHS and MBS.
- 📌 Supplies – Tech Software (5652) is also significantly over budget and this is due to multiple factors such as more software in classrooms (Dreambox), greater cost to host student software (Powerschool) and additional expenses for IT infrastructure (Firewall Replacement).

The table below shows expenses paid in the second quarter either through board orders or payroll warrants.

<b>Transaction Type</b>	<b>Date</b>	<b>Amount</b>
<b>Board Orders</b>	<b>10/5/22</b>	<b>\$1,497,443</b>
<b>Payroll Warrant</b>	<b>10/14/22</b>	<b>\$1,135,435</b>
<b>Board Orders</b>	<b>10/19/22</b>	<b>\$1,011,605</b>
<b>Payroll Warrant</b>	<b>10/28/22</b>	<b>\$1,130,600</b>
<b>Total Expenditures</b>		<b>\$4,775,083</b>

<b>Transaction Type</b>	<b>Date</b>	<b>Amount</b>
<b>Board Orders</b>	<b>11/2/22</b>	<b>\$432,914</b>
<b>Payroll Warrant</b>	<b>11/10/22</b>	<b>\$1,149,890</b>
<b>Board Orders</b>	<b>11/16/22</b>	<b>\$1,214,607</b>
<b>Payroll Warrant</b>	<b>11/25/22</b>	<b>\$1,155,615</b>
<b>Board Orders</b>	<b>11/30/22</b>	<b>\$532,882</b>
<b>Total Expenditures</b>		<b>\$4,485,908</b>

<b>Transaction Type</b>	<b>Date</b>	<b>Amount</b>
<b>Payroll Warrant</b>	<b>12/2/22</b>	<b>\$146,697</b>
<b>Payroll Warrant</b>	<b>12/9/22</b>	<b>\$1,186,742</b>
<b>Board Orders</b>	<b>12/14/22</b>	<b>\$547,988</b>
<b>Payroll Warrant</b>	<b>12/19/22</b>	<b>\$294,795</b>
<b>Payroll Warrant</b>	<b>12/23/22</b>	<b>\$1,155,860</b>
<b>Board Orders</b>	<b>12/28/22</b>	<b>\$1,009,756</b>
<b>Total Expenditures</b>		<b>\$4,341,838</b>

**Colchester School District**  
**Year-End Budget Report - Voted Budget Revenue**

*As of December 31, 2022*

Description	FY2023 Budget	FY2023 Forecast	Revenue Received	Percent Received	Variance Favorable/(Unfavorable)
<b>LOCAL</b>					
Fund Balance	\$1,600,000	\$1,600,000	\$1,600,000	100.00%	\$0
Tuition	\$1,368,750	\$1,600,000	\$246,584	18.02%	\$231,250
Interest Earnings	\$15,000	\$80,000	\$39,121	260.81%	\$65,000
Facility Rentals	\$25,000	\$25,000	\$2,400	9.60%	\$0
Impact Fees	\$150,000	\$150,000	\$0	0.00%	\$0
Miscellaneous	\$25,000	\$50,000	\$28,050	112.20%	\$25,000
<b>TOTAL LOCAL</b>	<b>\$3,183,750</b>	<b>\$3,505,000</b>	<b>\$1,916,155</b>	<b>60.19%</b>	<b>\$321,250</b>
<b>STATE</b>					
General State Aid	\$37,637,147	\$37,637,147	\$24,795,532	65.88%	\$0
Transportation Aid	\$480,000	\$500,000	\$0	0.00%	\$20,000
Voc. Ed. Transportation Reimb.	\$33,000	\$33,000	\$19,518	59.15%	\$0
Driver Education Reimbursement	\$15,000	\$15,000	\$6,390	42.60%	\$0
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$38,165,147</b>	<b>\$38,185,147</b>	<b>\$24,821,440</b>	<b>65.04%</b>	<b>\$20,000</b>
<b>SPECIAL EDUCATION</b>					
Census Block Grant	\$4,440,643	\$4,440,643	\$3,119,880	70.26%	\$0
Extraordinary Reimbursement	\$425,000	\$500,000	\$169,217	39.82%	\$75,000
EEE Program	\$220,369	\$220,369	\$220,369	100.00%	\$0
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$5,086,012</b>	<b>\$5,161,012</b>	<b>\$3,509,466</b>	<b>69.00%</b>	<b>\$75,000</b>
<b>FEDERAL</b>					
SpEd/Title IVB IDEA	\$860,000	\$860,000	\$127,199	14.79%	\$0
SpEd/EEE IDEA Pre-School	\$9,300	\$9,300	\$0	0.00%	\$0
<b>TOTAL FEDERAL</b>	<b>\$869,300</b>	<b>\$869,300</b>	<b>\$127,199</b>	<b>14.63%</b>	<b>\$0</b>
<b>TOTAL REVENUE</b>	<b>\$47,304,209</b>	<b>\$47,720,459</b>	<b>\$30,374,260</b>	<b>64.21%</b>	<b>\$416,250</b>

**COLCHESTER SCHOOL DISTRICT**

Year-to-Date Budget Report - Voted Budget Expenditures (by Account)

ACCOUNT #	ACCOUNT TITLE	As of December 31, 2022			AVAILABLE BUDGET	% OF BUDGET UTILIZED	VARIANCE
		FY'23 BUDGET	FY'23 FORECAST	EXPENDITURES YTD			
5111	TEACHERS	\$17,222,687	\$17,500,000	\$6,115,452	\$11,107,235	35.5%	(\$277,313)
5121	PARAEDUCATOR	\$3,196,919	\$3,000,000	\$1,206,199	\$1,990,720	37.7%	\$196,919
5131	SUBSTITUTES	\$435,000	\$450,000	\$173,957	\$261,043	40.0%	(\$15,000)
5141	ADMINISTRATION	\$2,042,299	\$2,042,299	\$991,475	\$1,050,824	48.5%	\$0
5151	MID-MANAGEMENT/SUPERVISOR	\$495,177	\$495,177	\$218,208	\$276,969	44.1%	\$0
5161	SUPPORT STAFF - CLERICAL	\$1,059,951	\$1,059,951	\$478,658	\$581,293	45.2%	\$0
5171	TECH & PROF STAFF	\$904,635	\$904,635	\$445,286	\$459,349	49.2%	\$0
5172	TCH & PRF STF-OT/PT/BS/CC	\$493,276	\$535,000	\$207,199	\$286,077	42.0%	(\$41,724)
5181	NON-CLERICAL GENERALISTS	\$898,332	\$898,332	\$400,934	\$497,398	44.6%	\$0
5191	STIPENDS- BOARD ED	\$8,500	\$8,500	\$8,500	\$0	100.0%	\$0
5192	STIPENDS- OTHER	\$528,450	\$528,450	\$349,949	\$178,501	66.2%	\$0
5211	HEALTH INSURANCE	\$4,236,978	\$4,100,000	\$2,488,935	\$1,748,043	58.7%	\$136,978
5218	HAS	\$20,000	\$20,000	\$10,600	\$9,400	53.0%	\$0
5219	HRA	\$843,536	\$825,000	\$167,327	\$676,209	19.8%	\$18,536
5220	FICA	\$2,046,103	\$2,046,103	\$785,677	\$1,260,426	38.4%	\$0
5232	VSTRS- OPEB	\$98,000	\$107,892	\$107,892	(\$9,892)	110.1%	(\$9,892)
5233	VSTRS- PENSION PAYMENTS	\$13,224	\$13,224	\$11,929	\$1,295	90.2%	\$0
5234	VMERS	\$334,847	\$350,000	\$168,690	\$166,157	50.4%	(\$15,153)
5251	TUITION REIMB- TEACHER	\$175,000	\$175,000	\$53,664	\$121,336	30.7%	\$0
5252	TUITION REIMB- SPT STF	\$37,000	\$37,000	\$5,376	\$31,624	14.5%	\$0
5253	TUITION REIMBURSEMENT - ADMIN	\$18,000	\$18,000	\$0	\$18,000	N/A	\$0
5261	UNEMPLOYMENT COMPENSATION	\$40,000	\$40,000	\$0	\$40,000	N/A	\$0
5271	WORKERS COMPENSATION	\$246,036	\$230,000	\$214,161	\$31,875	87.0%	\$16,036
5281	DENTAL	\$290,901	\$290,901	\$162,841	\$128,060	56.0%	\$0
5292	LIFE	\$37,411	\$37,411	\$20,312	\$17,099	54.3%	\$0
5294	LTD	\$76,025	\$76,025	\$44,941	\$31,084	59.1%	\$0
5295	CASH IN LIEU	\$317,000	\$430,000	\$242,350	\$74,650	76.5%	(\$113,000)
5321	PROFESSIONAL EDU SERVICES	\$700,664	\$850,000	\$511,334	\$189,330	73.0%	(\$149,336)
5331	EMP TRAINING/DEVELOP	\$20,000	\$20,000	\$20,843	(\$843)	104.2%	\$0
5341	OTHER PROFESSNL SERVICES	\$713,945	\$600,000	\$240,101	\$473,844	33.6%	\$113,945
5342	AUDITING SERVICES	\$29,000	\$35,000	\$21,109	\$7,891	72.8%	(\$6,000)
5352	OTH TECHNICAL SERVICES	\$0	\$47,395	\$47,395	(\$47,395)	#DIV/0!	(\$47,395)
5411	UTILITY SERVICES	\$71,750	\$71,750	\$23,491	\$48,259	32.7%	\$0
5425	TRASH & RECYCLING	\$52,403	\$52,403	\$29,809	\$22,594	56.9%	\$0
5431	NONTECHNLGY REPAIR/MAINT	\$913,349	\$913,349	\$613,520	\$299,829	67.2%	\$0
5432	TECHNOLOGY REPAIR/MAINT	\$0	\$14,493	\$14,493	(\$14,493)	#DIV/0!	(\$14,493)
5441	RENTALS-LAND/BUILDINGS	\$115,000	\$115,000	\$68,264	\$46,736	59.4%	\$0
5442	RENTALS-EQUIPMNT/VEHICLES	\$85,000	\$85,000	\$63,599	\$21,401	74.8%	\$0
5451	CONSTRUCTION SERVICES	\$0	\$481,786	\$481,786	(\$481,786)	#DIV/0!	(\$481,786)
5490	OTHER PURCH PROPERTY SERV	\$35,000	\$35,000	\$30,512	\$4,488	87.2%	\$0
5513	STUDENT TRAN CONTRACT	\$1,644,347	\$1,500,000	\$412,392	\$1,231,955	25.1%	\$144,347
5519	STUDENT TRAN OTHER EXTRA	\$458,728	\$458,728	\$199,760	\$258,968	43.5%	\$0
5521	INSURANCE (NOT EMP BEN)	\$56,000	\$58,435	\$58,435	(\$2,435)	104.3%	(\$2,435)
5522	INSURANCE- LIABILITY	\$81,000	\$100,002	\$100,002	(\$19,002)	123.5%	(\$19,002)
5531	COMMUNICATIONS	\$60,000	\$60,000	\$15,313	\$44,687	25.5%	\$0
5533	POSTAGE	\$31,861	\$31,861	\$9,668	\$22,193	30.3%	\$0
5534	TELEPHONE AND VOICE	\$27,500	\$27,500	\$11,947	\$15,553	43.4%	\$0
5541	ADVERTISING	\$12,500	\$12,500	\$9,428	\$3,072	75.4%	\$0
5551	PRINTING AND BINDING	\$14,000	\$14,000	\$0	\$14,000	N/A	\$0
5561	TUITN TO PUB VT LEAS	\$60,000	\$60,000	\$0	\$60,000	N/A	\$0
5562	TUITN TO PRIV VT LEAS	\$2,238,239	\$2,000,000	\$767,953	\$1,470,286	34.3%	\$238,239
5566	TUITN TO VC-ON BEHALF	\$436,394	\$436,394	\$0	\$436,394	N/A	\$0
5567	TUITN TO VC	\$366,394	\$366,394	\$132,138	\$234,256	36.1%	\$0
5581	TRAVEL	\$42,237	\$42,237	\$17,567	\$24,670	41.6%	\$0
5611	GENERAL SUPPLIES	\$827,826	\$827,826	\$571,314	\$256,512	69.0%	\$0
5621	NATURAL GAS	\$187,200	\$175,000	\$37,489	\$149,711	20.0%	\$12,200
5622	ELECTRICITY	\$448,694	\$425,000	\$185,455	\$263,239	41.3%	\$23,694
5626	GASOLINE	\$20,000	\$20,000	\$11,241	\$8,759	56.2%	\$0
5641	BOOKS AND PERIODICALS	\$106,185	\$106,185	\$43,430	\$62,755	40.9%	\$0
5651	SUPPLIES - TECH RELATED	\$15,375	\$15,375	\$9,853	\$5,522	64.1%	\$0
5652	SUPPLIES - TECH SOFTWARE	\$175,000	\$255,000	\$246,080	(\$71,080)	140.6%	(\$80,000)
5731	MACHINERY	\$15,000	\$15,000	\$0	\$15,000	N/A	\$0
5732	VEHICLES	\$40,000	\$40,000	\$0	\$40,000	N/A	\$0
5733	FURNITURE AND FIXTURES	\$90,000	\$202,737	\$202,737	(\$112,737)	225.3%	(\$112,737)
5734	TECH-RELATED HARDWARE	\$420,146	\$420,146	\$130,265	\$289,881	31.0%	\$0
5811	DUES AND FEES - STAFF	\$56,456	\$56,456	\$46,871	\$9,585	83.0%	\$0
5831	REDEMPTION OF PRINCIPAL	\$294,118	\$294,118	\$294,118	\$0	100.0%	\$0
5832	INTEREST ON LT DEBT	\$200,000	\$175,000	\$69,910	\$130,090	35.0%	\$25,000
5899	MISC EXPENDITURES - OTHER	\$17,111	\$17,111	\$11,983	\$5,128	70.0%	\$0
	<b>TOTALS</b>	<b>\$47,304,209</b>	<b>\$47,900,497</b>	<b>\$20,981,956</b>	<b>\$26,322,253</b>	<b>44.4%</b>	<b>(\$596,288)</b>

	Downstairs	Upstairs	Combined
<b>CONSTRUCTION AND SITE (Hard Costs...)</b>			
Construction Estimate (Base)	\$772,145	\$500,000	\$1,200,000
10% Contingency	\$77,215	\$50,000	\$120,000
CM Pre-construction fees	\$25,000	\$25,000	\$25,000
Asbestos Abatement	\$2,500	\$2,500	\$4,500
Construction Subtotal	\$876,860	\$577,500	\$1,349,500

<b>FEES</b>			
A/E Design Fees	\$100,000	\$75,000	\$125,000
Permit Fees			
DPS Permit (0.008/\$1)	\$6,795	\$4,600	\$10,796
Act 250 Permit - allowance	\$0	\$0	\$0
Zoning/Local	\$0	\$0	\$0
W/W, Stormwater, Erosion Control	\$0	\$0	\$0
Clerk of the Works*	\$0	\$0	\$0
PCB Consulting*	\$0	\$0	\$0
Lead/Asbestos Consultant/Monitoring*	\$1,000	\$1,000	\$2,000
Construction Testing Services	\$500	\$500	\$1,000
HVAC Commissioning*	\$0	\$0	\$0
Legal Services*	\$0	\$0	\$0
Surveying*	\$0	\$0	\$0
Soil Borings*	\$0	\$0	\$0
Professional Fees Subtotal	\$108,295	\$81,100	\$138,796

<b>MISCELLANEOUS COSTS</b>			
Bid Advertising*	\$500	\$500	\$500
Printing/Postage*	\$1,000	\$1,000	\$1,200
Moving/Storage Expenses*	\$0	\$0	\$0
Interim Financing*	\$0	\$0	\$0
Builders Risk Insurance*	\$0	\$0	\$0
Subtotal	\$1,500	\$1,500	\$1,700

<b>OWNER PURCHASES</b>			
Furniture*	\$0	\$0	\$0
Phone System*	\$0	\$0	\$0
Security/Door Access Systems*	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0

<b>TOTAL PROJECT BUDGET</b>	<b>\$986,654</b>	<b>\$660,100</b>	<b>\$1,489,996</b>
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\*Indicates budget items to be finalized/determined by Owner

27.78%