

Orange Southwest School District (OSSD)
Regular Board Meeting on Wednesday February 12, 2025
Randolph Union High School
6pm

Google Meeting Joining Info
Video call link: <https://meet.google.com/upd-xcaz-qno>
Or Dial: (US)+1 513-472-0826
PIN: 499 934 387#

I. Opening (6:00 - 6:05)

- Board Attendance: *Ensuring a quorum*
- Meeting Purpose: Legislative Updates, RTCC Update, Budget Info Mtgs
- Review and Accept Agenda

II. Ownership Linkage (6:05 - 6:45)

- Public Comment for items not listed on agenda: *Board welcomes comment but is not able to take any action. Comments limited to 3 minutes per speaker.*
- Update and Q&A with Legislators
- RTCC Presentation from Director Nika Oakes
- Budget Information Meeting
- Discussion of Presidential Executive Orders

IV. Board Process (6:45 – 6:50)

- Update on Negotiation Process

IV. Board Education (6:50 – 7:00)

- Excelsior Module 3 (PG Training)

V. Monitoring the Organization (7:00 – 7:10)

- Review, Discuss, and possible Vote to Approve Executive Limitation 2.7 (3.4) – 1st read

VI. Policy Decisions for District Governance

- None

VII. Monitoring the Board (7:10 – 7:20)

- Board Self-Evaluation: GP 4.4 (enclosed)

VIII. Consent Agenda (7:20 – 7:25)

- Approve minutes from January 8 and 15 board meetings

IX. Closing/Incidental Information (7:25 – 7:40)

- Superintendent's Report
- Resignation/New Hire Updates
- School Newsletters/Principal Reports
- Action Item Recap

X. Executive Session

- Title 1 Section 313: Contract Negotiations (non-union contracts)

Future Meetings

- Agenda Planning Meeting: Wednesday March 5, 2025 @ remote, 6pm
- Regular Board Meeting: Wednesday March 12, 2025, 6pm @ Brookfield Elementary

Worksheet for Board Self-Evaluation of Governance Process Policies

Policy Number 4.4 Chair's Role
Time period being monitored: FY 25
Date Completed: 2/12/2025

Performance Ratings: always, most of the time, some of the time, never

Policy Wording	Have we acted consistently with this item of the policy	Specific representative examples to support your response
<p>The Chair, a specially empowered member of the Board, ensures the integrity of the Board's process and, secondarily, occasionally represents the Board to outside parties. Accordingly:</p>		
<p>1. The assigned result of the Chair's job is that the Board behaves consistently with its own rules and those legitimately imposed on it from outside the organization.</p> <ol style="list-style-type: none"> 1. Meeting discussion content will consist solely of issues that clearly belong to the Board to decide or to monitor according to board policy. 2. Information that is for neither monitoring performance nor board decisions will be avoided or minimized and always noted as such. 		

		<p>3. Deliberation will be fair, open, and thorough but also timely, orderly, and kept to the point.</p>
		<p>2. The authority of the Chair consists in making decisions that fall within topics covered by board policies on Governance Process and Board-Management Delegation, with the exception of (a) employment or termination of a Superintendent and (b) areas where the Board specifically delegates portions of this authority to others. The Chair is authorized to use any reasonable interpretation of the provisions in these policies.</p> <ol style="list-style-type: none"> 1. The Chair is empowered to chair board meetings with all the commonly accepted powers of that position, such as ruling and recognizing. 2. The Chair has no authority to make decisions about policies created by the Board within Ends and Executive Limitations policy areas. Therefore, the Chair has no authority to supervise or direct the Superintendent. 3. The Chair may represent the Board to outside parties in announcing board-stated positions and in stating chair decisions and interpretations within the area delegated to her or him and report such activity at the next meeting of the Board. 4. The Chair may delegate this authority but remains accountable for its use. 5. The Chair will ensure that the Board fulfills its obligations and work to improve the Board's performance.

Which areas were rated as “some of the time,” “rarely,” or “never?”

Select ONE area of this policy for improvement over the next year.

What actions will we COMMIT to taking in the next year to improve our application of this policy?

Who will be accountable for the leadership to ensure it happens?

WHEN will we reassess our progress?

Orange Southwest School District (OSSD)
Regular Board Meeting on Wednesday January 8, 2025
Randolph Elementary School
6pm

MINUTES

Google Meeting Joining Info
Video call link: <https://meet.google.com/upd-xcaz-qno>
Or Dial: (US)+1 513-472-0826
PIN: 499 934 387#

I. Opening (6:00 - 6:05)

- Board Chair Hannah Arias announces they will give a few additional moments to allow for latecomers due to inclement weather. Meeting is called to order by chair at 6:03 pm
- Board Attendance: *Ensuring a quorum*
Board: Hannah Arias, Anne Kaplan, Ryan Anderson, Aimil Parmelee, Sam Hooper, Sarah Haupt, Rachel Gaidys and Rachel Fish. Administration: Michael Clark, Heather Lawler, Robin Pembroke with Kyle Southworth and ORCA Media. Guests present: Frank Landry, Stephanie Leonard, Harper, Melinda Robinson, Summer, Kendal, Jen Martin, Rachel Drury, Norie Belanger, Brad Paisker, Jenny Engel, Azalea, Shane Keady, Meghan Westbrook, Lisa Wright, Seth McCay, Julie-Marie Bristol, Kyle Obenauer, Patricia Lafayette, Melissa Lafayette.
- Meeting Purpose: Budget, Committee Reports
Hannah Arias would like to add an item to the Closing Incidentals portion of the agenda and discuss an email received from the Paine Mountain School Board
- Review and Accept Agenda

VOTE: Hannah Arias motioned to accept agenda with the addition requested, Sarah Haupt seconds. Motion passed unanimously.

II. Ownership Linkage (6:05 - 6:25)

- Public Comment for items not listed on agenda: Board welcomes comment but is not able to take any action. Comments limited to 3 minutes per speaker. Hannah Arias states there will be a second public comment session following the budget discussion, with each speaker limited to 2 minutes.
 - *Frank Landry comments that PreK and student-facing roles need to be maintained, any closure of the Brookfield School should have no staff loss, points there are areas of savings to be explored such as software and parents picking up and dropping off students instead of bussing. Thinks any cuts should start at the top and move down. Suggests schools explore ways to increase revenue.*
 - *Kyle Obenauer reminds that the feasibility study currently has momentum and would like to see more community involvement as early as possible. Believes there should be more outreach to inform community of agenda and board conversations..*
- Randolph Elementary School Presentation from Principal Melinda Robinson
Principal Robinson welcomes the Board and guests and introduces student leaders from the Kindness Committee who will present. Students Nicole, Dara, Beau, Azalea, Summer, Ella, Liam, Erin, Kendal, Remi and Charlee speak to the board, in turn, about how the students have to apply for leadership positions and there are many position choices. These positions are open to third through sixth graders until mid-year when they open up to second graders. Announcements are made and are posted around the school advising what positions are open, and application deadlines. Applications must have both parent and teacher approval, accepted students must attend meetings to continue in the position. This process teaches kids to take responsibility and leadership, and allows them to act as role models. A new job is cleanup crew on the playground. This shows the 5th and 6th graders modeling the "Wizard Way." The Kindness Committee raises school spirit, brainstorms ideas for teacher appreciation, helps where they can and models good citizenship for the younger students. Principal Robinson comments that there are currently 70 leadership positions being filled by students.

- Ownership Linkage: 1st read of community letter/Annual Report
Discussion around the timeline of linkage committee communications, especially during budget season and what tone the communications should strike for annual meeting. Decision to hold a Special Board Meeting next Wednesday, Jan. 15, 2025 for review of Annual Warning and vote as the state still hasn't provided their final figures. Conversation about the letter in general was favorable, especially around including a link to the feasibility study video. Hannah Arias will be meeting with Ben Merrill to craft the school board letter to go in the Annual Meeting booklet. No vote was taken regarding the work of the linkage committee at this time.
- Open Board Seats
Discussion around the three school board seats expiring in March 2025. There will be two Randolph seats, and one in Braintree. Anyone who would like to run for school board should contact their town clerk soon and get the necessary forms, petition and deadline information. Information can be found on town websites, or the Secretary of State website has the forms and information as well.

IV. Board Process (6:25 – 7:05)

- Budget Discussion
 - Annual meeting Warning
The Superintendent's Report recaps last month's meeting. Quick review of how the board requested to see additional budget levels, one in line with what Governor Scott suggests as well as a level-funded budget. While reallocation of buildings was discussed last month, the board is not ready to consider that at this point. The weighted average wasn't yet accurate last month and Michael Clark explains how the process was affected during Covid with free and reduced lunch and Medicaid available to a greater number of families. Student membership is based on those figures, but as things return to normal, fewer students are eligible for the services but the actual number of students in the school system remain the same. Student membership was inflated during and following Covid and affected the budget since those inflated numbers increased Federal funding. Now the district's ADMs (average daily membership) match, free and reduced lunch eligibility figures match and our district count is accurate. Michael Clark clarified that ADM is the number of actual students, while the weighted number is dependent upon poverty and other socio/economic factors. The OSSD has signed off on the ADM figures with the state, but final numbers will not be issued until all districts have completed the ADM process, and approved their numbers.
Discussion about the excess spending threshold encouraging school districts to think carefully about how much is spent on each equalized pupil. Ryan Anderson asks what the consequences are if the district spends over the threshold, Michael Clark says the easy answer is that every dollar over the threshold is double taxed once the penalty is considered. The level service budget presented is over the threshold, and that 10.5% increase could result in (estimated) tax increases as follows – Brookfield, 39.54 cents (\$395.40 for each \$100,000), Braintree, 52.25 cents (\$522.50 for each \$100,000) and Randolph 32.11 cents (\$321.10 for each \$100,000) Michael Clark points out the 'yield' and 'tax rate' are estimated based on available information, but the 'budget' is more spot on. Ryan Anderson comments that he looked up median house prices in Orange County and clarified that such a budget could create an increase of \$65/month.
Michael Clark states the level service budget is over the threshold by \$794.72 per pupil and a cut of 1.1 million dollars would be needed to get under that threshold. Rachel Gaidys and Sam Hooper ask if the numbers above reflect the penalty as well, Michael Clark confirms that penalty is included.
Discussion turns to the presented reduction plan and PreK, which historically has been about 60 3 & 4 year old students across three schools. Under education quality standards, PreK should be no more than 20 students per class with one adult for every 10 children. This model would allow 4 PreK classes to be reduced to three. Michael Clark proposes modifying the enrollment process, with each program taking students as space is available, any students above that capacity would be able to be enrolled in another district school that has space. Michael Clark calls upon Principal Cara Houston to contribute detail to the conversation. The board asks how many PreK students are currently enrolled in each school – Braintree has 13, Brookfield has 14 and RES has two classes, one with 14 and one with 15. It is clarified that this PreK proposal does not eliminate PreK for 3 year olds, and that the stated reductions and change to PreK would result in 1 million dollar savings. Michael Clark touches on unexpected savings such as keeping PreK to 4 days instead of expanding the program to 5 days per week and keeping tuition at RTCC level.
Michael Clark moves to the \$0 penalty scenario – this could result in (estimated) tax increases as follows – Brookfield, 23.50 cents (\$235.00 for each \$100,000), Braintree, 32.7 cents (\$327.00 for each \$100,000) and Randolph 19 cents (\$190.00 for each \$100,000). Anne Kaplan and Ryan Anderson ask for a review of what is

being cut out, Hannah Arias reminds that the board is approving a budget number to be presented to the voters, not line items. Rachel Gaidys feels it would be irresponsible not to share input they've received from the community that the district is top heavy, feels it's important to share what they are hearing.

Michael Clark suggests if anyone would like a review of detail and commentary from last month's meeting, they should review the video.

Hannah Arias prepares to open the floor to public comment, reminding that comments need to be limited to 2 minutes each, and that at 7:30 pm they will pause comments and take a board vote if they will continue.

- Gabby Pozzani states out that vacant para positions shouldn't be considered unnecessary, they are an extreme need and that paras are not compensated adequately.
- Norie Belanger says they hold one of the PreK positions that would be eliminated, says that a ration of 10:1 is not adequate, there aren't enough paras available and the district should be looking at smaller class sizes.
- Emma Janicki agrees with Gabby Pozzani, eliminating positions doesn't eliminate need. Braintree relies on subs to fill para positions now and students aren't getting needed services. Would like to see all the levels of budget cuts that the administration prepared and states they think the district is top heavy.
- Seth McCay asks if the safety of children is impacted with larger classes and fewer paras? Belives safety would also be impacted if the nursing staff were to be reduced.
- Sean Kramer cautions against any budget increase, cites increase in administrative costs and suggests asking for volunteers to make necessary renovations and repairs to buildings. They don't want to see any staff job cuts, but advocates for top level reductions.
- Kyle Obenhauer addresses administration costs. Says it's tough to reconcile small cuts in art and field trips when the Central Office budget has increased 24% in salaries and benefits since last year.
- Michelle Evelund says pulling any funding from students is a problem. Students benefit from para support and suggests looking at legality of denying local services to 3 and 4 year olds.
- Brad Paisker finds increased property taxes and decreased enrollments are challenging. If Brookfield is closed, will bus routes be increased to transport students to school? Says people move to the area to be close to the school.
- Abby McFadyen feels classes should be no more than 15 kids, it takes more than 1 adult and 2 helpers, more students and fewer paras is a recipe for disaster. Notes 3 year olds have higher needs.
- Julie-Marie Bristol says budget discussions are difficult. She works with the neediest students and has some without support. The district needs to provide more space for these students, hire more paras, there are too many teachers having to help other teachers and paras, we can't just think in financial terms. Notes that children without challenges are being impacted as well.
- Ezra Steinfeld questions excess spending levels and wonders to what degree the cabinet will listen to the public regarding budget cuts. Can they be trusted to cut their own positions? The late bus provides access to afterschool programs, tutoring, a variety of other programs that should be available equitably.
- Ryan Anderson clarifies that excess spending levels are set by the state, not by the board or the administration.
- Frank Landry asks if all levels of cuts will be made available?

VOTE: Rachel Gaidys moved to continue hearing public comment. Seconded by: motion to continue passed unanimously.

- Tammy White would like clarification of the \$202,270 savings on the RES PreK line item? (This question will be addressed following public comment)
- Lisa Wright points out that PreK needs an extra helper, especially if kids are in diapers. 20 kids would need 2 teachers and a para, as a building para she subs and the district needs more paras, those positions can't be cut.
- Calley Hastings notes that they are observing tension between administrators and educators and wonders how empowered staff is to work on the budget? Is there an opportunity for people on the ground to have a voice? It's important to get everyone on the same page, this process needs creativity and innovation.
- Rachel Drury questions the PreK savings of \$202,270. (This question will be addressed following public comment)
- Anne Pomerlee wants to know if PreK will be 5 days a week next year, or still stay at 4? Says budget cuts should be from top down, the district could save money by not contracting work. Para cuts affect all, and impact classrooms as a whole.

- Lisa Becker asks about nursing cuts and says not having a nurse available 2 ½ days a week leaves the administrative assistant responsible, and they are not qualified. Comments they like the volunteer idea and are willing to pitch in and help where needed.
- Amy Ferris says they are well aware of increased taxes, but students need to come first. Where the cuts are being made should be considered, the high school and central office should both be reduced.

Hannah Arias closes public comment at 7:42 pm.

Michael Clark responds to the questions regarding the PreK and nursing. The \$202,270 savings comes from reducing the program by 1 classroom which would cut 1 teacher and 3 paras. PreK will be staying at 4 days a week with 4 year olds attending 4 full days, and 3 year olds attending 4 half-days. Nursing staff would be reduced in Brookfield, Braintree, and at RUMHS.

Hannah Arias states the board will now discuss. Sarah Haupt asks if it can be a requirement that a child must be potty trained to attend PreK. Cara Houston responds that licensing regulations have no toilet training regulation so OSSD takes all kids regardless of training. Aimil Parmelee asks if the PreK utilizes OT or other programs to support students outside of the district? Cara Houston answers that the school contracts with both Physical Therapy and Occupational Therapy providers but does not currently utilize Incontinence Therapy.

Ryan Anderson asks to clarify if Brookfield and Braintree would go back to a half-time nurse like in '23-24 or a one part-time individual. Michael Clark says that decision would be resolved by the Collective Bargaining Agreement.

Hannah Arias asks about comments heard regarding rise in administrative costs and the number of administrators. Michael Clark responds to Ezra Steinfeld's comment assuring there are people in the cabinet who will advocate cutting an administrative position. Discussion turns to principals, the assistant superintendent and assistant special education director positions. The assistant superintendent position is revenue-generating and the assistant SPED director not only replaces previously contracted services to handle especially challenging SPED cases but is only 50% funded by the district budget, the balance is funded through IDEA-B funds. An "assistant special education director" position allows access to these federal funds, and provides families with stable services, unlike contracted services that rotate every 30 to 60 days. Hannah Arias asks if the position could be reduced to just that portion that is grant funded?

Michael Clark explains the position works as a consultant and works to support the District at a state level to respond to issues with students who may not be receiving services. If the position were reduced, excess administrative work with SPED would fall on the shoulders of the principals. This position allows the principals to be more front-facing.

Heather Lawler explains that the creation of the Dean of Students position at RUMHS took responsibilities from other roles and assigned them to DoS position. The role was reconfigured from that of an existing employee. Moving a guidance expense to an administrative expense allows the Dean of Students to complete work such as suspensions and better support students and staff.

RES has added a principal position, and RTCC has added a technical director – but the RTCC budget is not part of this budget. Michael Clark discusses how promoting a vice principal to principal cost the district \$10,000 in additional salary but allows the work load to be shifted across both sets of shoulders. Rachel Fish asks if the additional principal works across all three schools, there is discussion about part-time principals and how in '21-22 there were only three elementary principals. Michael Clark points out that RES is 3x larger than either Brookfield or Braintree with more work load. Rachel Fish asks about parity issues across the district. Michael Clark mentions the time needed for Title IV investigations, Aimil Parmelee comments that as a result of increased administrative burdens and state regulations, the number of administrators must increase with the increased work load. They say they know principals are really busy and are certainly front-facing positions.

Michael Clark provides information that the state requires 1 registered nurse for every 500 students and the OSSD has 5 nurses for 800 students. They also note that the state considers that a PreK student is only .46 of a student, even though everyone agrees they are more than one full-time student worth of work. Michael Clark restates that any cuts will have a negative impact on kids, and the job of the board is to decide what budget gets proposed to the voters. And it's important to understand what pieces are impacted.

Hannah Arias asks board members what conversations they've had that should be shared or represented. Anne Kaplan comments that they've spoken with several older folks on fixed incomes who are supportive of education but not supportive of this level of tax increase. Concern that younger people, already shouldering childcare and other increased costs, may not be able to stay with increased taxes.

Sam Hooper says his constituency seems to be divided, with many willing to fully fund the budget without increased concerns. He spoke to some folks who were interested in drastic and transformative change and many

that were frustrated that any increased cost wasn't going to increase level of service. Discussion that transformation needs to be at the state level, that legislature needs to take that on. Closure of Brookfield within the next 6 months is too aggressive unless assurance can be made that it is the only reasonable option to allow all students in the district to access quality education. The discussion needs to be had with the community and agrees with Kyle Obenhauer that outreach needs to happen once more information is available.

Ryan Anderson says there's nothing in the budget that closes a school, but if costs keep rising, that will have to be considered. Residents have said they will move if the tax rate increases, others say they will move if the school closes. Although many voters Ryan Anderson spoke with were supportive of a full budget, that feels irresponsible. A budget with no PreK cuts but a "re-distribution" of students seems more responsible. Reminds that this administration created 10 budgets when the board requested three.

Hannah Arias asks who else has had conversations, notes that this board needs to do the hard things and being double taxed on excess spending doesn't seem to be on the table. Rachel Gaidys agrees and says there's no way to make this painless.

Aimil Parmelee spoke of hearing a wide range of opinions as well as comments regarding the already high cost of living in Vermont, and that increased taxes would make it harder.

Sarah Haupt echoes the comments of other board members, Rachel Fish states we need to support our schools and discussed how concern has been expressed for tax dollars going to other things, not just the school budget. Perhaps look at how schools are funded?

Hannah Arias says the board will need more information, and Michael Clark asks what information is needed?

Ryan Anderson asks if any new information (from the state) will change the budget, and Michael Clark responds "No". Administrative teams did a good job of getting the count accurate, but any change would have (virtually) no impact on the tax rate or budget. January fifteenth is the end of the runway and Rachel Gaidys asks if the decision is 10.5% or 6.5% increase. It seems that no one wants to make cuts but can't really support a 10.5% increase either.

Michael Clark says the board will have to approve the warning which includes new language in Article 10.

VOTE: Ryan Anderson moved to approve presenting the excess threshold budget to the voters. Seconded by Rachel Gaidys. Motion passed unanimously.

- Report out from sub-committees: ENDS, Ownership Linkage, Negotiations
 - ENDS: 2nd read of revised ENDS Policy --
No vote at this time, subject will be revisited at next regular meeting
 - Negotiations: Announcement of 1st scheduled meetings—
A meeting has been scheduled for January 27th with OSEA, the superintendents and board members to set ground rules and negotiation schedule.

IV. Board Education (7:05 – 7:10)

- Excelsior Module 3 (PG Training)—
Aimil Parmelee suggests moving this to the next meeting as well as suggesting that perhaps the board shouldn't plan to do training in the midst of budget season next year.

V. Monitoring the Organization (7:10 – 7:15)

- Review, Discuss, and possible Vote to Approve Executive Limitation 2.6 (3.4) – 2nd read –
Discussion that since the change to the Executive Limitation was actually a change in statute and not a change in policy, a board vote wasn't required. Anna Kaplan suggests spelling and grammar corrections before the document is uploaded to the website.

VOTE: Sarah Haupt moved to approve EL 2.6 with corrections as noted, seconded by Ryan Anderson. Motion passed unanimously.

VI. Policy Decisions for District Governance (7:15 – 7:20)

- B5 – Employment Harassment 2nd read

VOTE: Aimil Parmelee moved to accept the Employment Harassment Policy as presented, seconded by Sarah Haupt, motion passed unanimously.

VII. Monitoring the Board (7:20 – 7:30)

- Board Self-Evaluation: GP 4.6 (enclosed)
Board discusses

VIII. Consent Agenda (7:30 – 7:45)

- Approve minutes from December 11 board meeting
- Approve minutes from sub-committee meetings – no meetings, no minutes
- Approve RTCC Budget
- Approval of AOE Financial Mgmt Questionnaire
- Approve Announced Tuition Range

VOTE: Aimil Parmelee moved to accept the consent agenda as presented, seconded by Rachel Fish. Motion passed unanimously.

IX. Closing/Incidental Information (7:45 – 8:00)

- Superintendent's Report
- School Newsletters/Principal Reports
- Response from Paine Mountain –
Hannah Arias reads response from Paine Mountain school board to letter

VOTE: Anne Kaplan moved to have Hannah Arias and Michael Clark sit down with Paine Mountain and discover how to have a conversation, seconded by Sam Hooper. Motion passed unanimously.

- Action Item Recap –
Hannah Arias will speak with Ben Merrill about the board's letter for the Annual Report
Rachel Fish requests that pages in board packet be numbered

Board chair Hannah Arias thanks all board members for their hard work, and attending public for their participation in this difficult work. Meeting is adjourned by chair at 9:24 p.m.

X. Executive Session *If needed*

Future Meetings

- Special Board Meeting: Wednesday, January 15, 2025, 6pm at RUMHS Murray Auditorium
- Agenda Planning Meeting: Monday February 3, 2025 @ remote, 6pm
- Regular Board Meeting: Wednesday February 12, 2025, 6pm @ RUHS (RTTC mtg at 5pm)

Respectfully submitted:

Kyle M. Southworth

1/13/2025

**ORANGE SOUTHWEST SCHOOL DISTRICT
SPECIAL BOARD MEETING**

**WEDNESDAY, January 15, 2025
6 PM AT RUMHS Murray Auditorium**

Google Meeting Joining Info

Video call link: <https://meet.google.com/upd-xcaz-qno>

Or Dial: (US)+ 1 513-472-0826

PIN: 499 934 387#

MINUTES

I. Opening

- Board Attendance: *Ensuring a quorum*
Board members: Hannah Arias, Sarah Haupt, Aimil Parmelee. Rachel Gaidys, Sam Hooper, Anne Kaplan attending virtually. Administrators: Michael Clark and Heather Lawler, with Kyle Southworth and ORCA Media. Guests: Kyle Obenauer, Lauren Futtner and Kristin Jarmy.
- Meeting called to order by Board Chair Hannah Arias at 6:04 p.m.
- Meeting Purpose: Annual Meeting Warning and Information Meeting

II. Ownership Linkage

- Public Comment for items not listed on agenda: *Board welcomes comment but is not able to take any action. Comments limited to 3 minutes per speaker. No public comment*

IV. Board Process

- Review and Approve Annual Meeting Warning

VOTE: Sarah Haupt moves to approve the Annual Meeting Warning as presented, Aimil Parmelee seconds, motion passes unanimously.

- Review and Approve Informational Meeting

Conversation around who will present budget details at the informational meeting prior to the District Meeting, clarification that the budget vote itself (Articles VII, VIII, IX, X, XI and XII) as well as voting in new board members will occur at Town Meeting.

VOTE: Hannah Arias moves to have two informational meetings prior to the budget vote, one on Thurs. Feb 27th and one within the Annual Meeting on Mon., March 3. Both meetings at 6 p.m., both at RUMHS Murray Auditorium. Sarah Haupt seconds the motion, Sam Hooper thirds it. Motion passes unanimously.

Hannah Arias reminds of the importance of board attendance at these meetings, and also that the deadline for getting all school board applications and petitions into the Town Clerk is 5 p.m. on Monday, January 27.

- Adjourned at 6:19 p.m.

Future Meetings

- Agenda Planning Meeting: Monday February 3, 2025 @ remote, 6pm
- Regular Board Meeting: Wednesday February 12, 2025, 6pm @ RUHS (RTTC mtg at 5pm)

Respectfully submitted:

Kyle M Southworth, 1/16/25



Orange Southwest School District

24 Central Street Randolph Vermont 05060

Telephone (802) 728-5052

Michael J. Clark, Superintendent

Heather Lawler, Assistant Superintendent

Robin Pembroke, Business Manager

Kayla Link, Director of Special Education

Proudly Serving the Towns of Braintree, Brookfield, and Randolph

February Board Report

Prepared by Michael J. Clark

7 February 2025

2025-2026 Budget

At the January 15, 2025, Orange Southwest School District (OSSD) Board meeting, the school board approved an expenditure budget of \$27,144,943. This is an expenditure increase of 6.26% which was only achieved after cutting approximately 1.1 million dollars from what a level service budget would have been. As I've shared in the Annual Report, the biggest challenge with our budget is our cost per pupil as calculated by the Vermont Education Funding Formula is going up significantly because our long term weighted average daily membership (LTWADM) is decreasing as a result of families no longer qualifying for medicaid and free and reduced meals. Specifically our LTWADM number is decreasing by 184 students while our actual average daily membership is increasing by 1 student. This results in a significant increase in our cost/LTWADM and is reflected in our statutorily required ballot language:

*Shall the voters of the Orange Southwest School District approve the school board to expend **\$27,144,943** which is the amount the school board has determined to be necessary for the ensuing fiscal year. The Orange Southwest School Districts estimates that this proposed budget, if approved, will result in per pupil education spending of \$15,731, which is 22.45% higher than per pupil education spending for the current year.*

For emphasis, the expenditure budget is up by 6.26%. The cost per pupil education spending is going up by 22.45% mostly because a significant number of families no longer qualify for Medicaid and those students' weight have been reduced.

Examples of some of the specific reductions from a level service budget include:

- Replacing a comprehensive Human Resource Director position with an entry level Benefits Coordinator.
- Reducing the School Nursing Staff from 5 full time (FTE) nurses to 3.5 FTEs.
- Reducing pre-K Classrooms from 4 classrooms to 3 classrooms which will result in larger class sizes.
- Reductions of Library Para-Educator support at Randolph Union.
- Partial Librarian services at Brookfield, and Braintree.
- The elimination of the late bus.



Orange Southwest School District

24 Central Street Randolph Vermont 05060

Telephone (802) 728-5052

Michael J. Clark, Superintendent

Heather Lawler, Assistant Superintendent

Robin Pembroke, Business Manager

Kayla Link, Director of Special Education

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- General reduction in supplies and services throughout the school district.

For those interested in the full details of the December 11, 2024, Board discussion where these reductions were discussed in detail, the meeting recording can be accessed [here](#) and minutes are on the OSSD Website.

Each of the towns have received the annual budget information and warnings.

The Budget Informational Meeting is scheduled for February 27, 2025 at 6:00 p.m. in the Murray Auditorium at the Randolph Union High School.

The Annual Meeting is March 3, 2025 at 6:00 p.m. in the Murray Auditorium at Randolph High School.

Town Meeting Day is March 4, 2025 for ballot items and is at your local polling place.

Introducing a Monthly Community Meeting on Google Meet

I am pleased to announce that, starting Wednesday, February 19th, I will be hosting a monthly? Community Meeting via Google Meet at 6:00 p.m. During this month's meeting, I plan to discuss our local budget, along with any other topics of interest to the community. These meetings will be held on the third Wednesday of each month, following a similar format: an introduction of a key topic followed by an opportunity for community members to ask questions or share information. The link for these meetings will be meet.google.com/bco-dimc-wrf. Any community member is encouraged to attend.

Governor's Proposal to change Vermont's Educational Landscape from 54 SUs/SDs to 5

Late in January the Vermont Secretary of Education shared the Governor's plan to reshape the Vermont Education Landscape from 54 SUs/SDs to 5 in a very quick timeline. The presentation, slides, and legislative policy brief related to this proposal are in the links below. Governor Scott addressed this plan in his [FY 26 Budget Address](#). Please keep in mind that this is an opening proposal as a part of the legislative process. I will say with confidence that the legislature will not just adopt this proposal exactly as presented. Certainly what is being proposed is a big change for Vermont and will likely be one of the areas the legislature will spend the most time on this session. I'll keep you posted as things evolve.



Orange Southwest School District

24 Central Street Randolph Vermont 05060

Telephone (802) 728-5052

Michael J. Clark, Superintendent

Heather Lawler, Assistant Superintendent

Robin Pembroke, Business Manager

Kayla Link, Director of Special Education

Proudly Serving the Towns of Braintree, Brookfield, and Randolph

- [Full Presentation](#)
- [Slides](#)
- [Policy Brief](#)

Presidential Executive Orders

This week the administrative assistants in the schools have started receiving calls about following the President's executive orders. It is important for the community to understand that executive actions do not have the authority to override the United State Constitution, federal statute, Vermont state statutes, or established legal precedent. As the community rightly expects, the Orange Southwest School will always support students within these boundaries. Below I've provided information regarding the OSSD's responsibility regarding two of the recent executive orders related to transgender people and immigration:

Please remember, in Vermont schools, protections for LGBTQIA+ students are enshrined in Vermont law and have not been diminished in any way by this federal action.

[Transgender and Gender Nonconforming Student Best Practices](#) and laws for the [Prevention of Hazing, Harassment, and Bullying](#) in Vermont remain in effect and the Orange Southwest School District will continue our commitment to ensure all of our schools are safe and inclusive environments for all students.

The Vermont Agency of Education has provided this [Updated Guidance Related to Immigration](#). The Orange Southwest School District will follow this guidance. I've summarized this extensive resource in the bulleted items below:

- Per the United States Supreme Court – Public Schools may not deny access to students based on immigration status.
- Per VT State Law -- Students have a right to be free from discrimination and harassment on the basis of protected classes including national origin.
- The Orange Southwest School District does not collect immigration status and protects information it does collect under FERPA.
- The requirement for federal immigration authorities to enter a school building in an enforcement capacity is to have a valid judicial criminal warrant or judicial order. An “administrative warrant” or “immigration detainer” is not judicially issued and does not carry the legal authority of a judicial warrant. If federal immigration authorities do come to an OSSD School they will be directed to the School Administrator who will respond appropriately.



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Virtual Forum on Policy Governance

The VSBA sent this information out this week and I wondered if the board would be interested: We're excited to launch a five-month virtual forum for Policy Governance® boards and their superintendents. Led by nationally certified trainer and former Vermont superintendent Jeanne Collins, this one-hour monthly session will give you a chance to share challenges and ask questions. You are welcome to submit topics ahead of time, similar to the Chairs/Vice-Chairs forum. Jeanne will also be prepared to train on boards' most frequent challenges with policy creation, policy monitoring, and ownership linkage.

Sessions run from 6:00–7:00 PM on the second Thursday of each month (with June's session on Tuesday). The dates are:

- March 13
- April 10
- May 8
- June 17 (Tuesday)

For more details and to register, please visit the [VSBA website](#). Please share with your board members. Registration will close next Tuesday, February 11th.

RTCC Enrollment

Nika learned that the Central Vermont Career Center is not able to provide spots for all the students who are looking to enroll in their programs. Nika and I reached Ruth Durkee from the VT AOE and Jody Emerson (Director of the Central Vermont Career Center) to see if there was a way for RTCC to work with CVCC to offer enrollment in the programs we have space in. We agreed this would be a great opportunity for students and it would also help RTCC with low enrollment. CVCC will share the RTCC opportunity with their students. RTCC has also been reaching out in a variety of ways to students and families including setting up table during lunch periods at the sending schools to talk with students directly. We are hopeful this will have a positive impact on enrollment.



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Thank you for your hard work to support education in Braintree, Brookfield, and Randolph.

**ORANGE SOUTHWEST SCHOOL DISTRICT
2024-25 SUMMARY**

	2023-24 ACTUAL	JANUARY 2024 YTD	2024-25 BUDGET	JANUARY 2025 YTD	DIFFERENCE
GENERAL FUND					
REVENUE:					
LOCAL REVENUE	1,425,183	361,787	1,217,650	206,386	-1,011,264
SPECIAL PROGRAMS	2,440,959	1,265,991	2,703,635	1,294,269	-1,409,366
STATE REVENUES	18,911,598	10,333,899	20,591,511	11,311,487	-9,280,024
BEGINNING BALANCE:	1,096,503	1,096,503	1,033,333	1,033,333	0
TOTAL REVENUE	23,874,243	13,058,181	25,546,129	13,845,476	-11,700,653
EXPENDITURES:					
INSTRUCTION	7,795,243	3,338,169	8,977,304	3,631,482	5,345,822
SPECIAL EDUCATION	3,758,426	1,626,076	4,750,610	1,937,001	2,813,609
ADMINISTRATION	1,279,241	723,256	1,500,859	894,412	606,447
CENTRAL OFFICE	937,190	548,177	1,178,019	659,003	519,016
SUPPORT SERVICES	1,885,780	883,395	2,377,842	1,042,015	1,335,827
MAINTENANCE	2,804,042	1,358,717	2,999,230	1,209,136	1,790,094
TECHNOLOGY	742,941	509,434	784,205	346,450	437,755
TRANSPORTATION	651,657	250,038	809,049	320,154	488,895
OTHER EXPENSES	148,683	32,654	140,668	39,109	101,559
TECHNICAL EDUCATION	1,200,876	9,823	1,265,030	658,592	606,438
PRE-SCHOOL	499,764	230,015	763,313	324,290	439,023
SCHOOL TOTAL:	21,703,843	9,509,753	25,546,129	11,061,645	14,484,484
SURPLUS/DEFICIT	0	0	0	0	0
TOTAL EXPENDITURES	21,703,843	9,509,753	25,546,129	11,061,645	14,484,484

7/1/2024

OTHER FUNDS	BEG BAL	REVENUE	EXPENDED	BALANCE
TRANSFER FUND	459,945	3,024	496,236	-33,266
TITLE 1	0	12,779	10,279	2,500
EPSDT FUNDS	89,085	16,809	141	105,753
FOOD SERVICE	0	242,664	434,162	-191,499
FRESH FRUITS & VEGS	-2,850	5,847	12,403	-9,406
MEDICAID FUNDS	781,520	3,299	48,674	736,145
R.A.V.E.N.	30,068	74,210	71,593	32,684
IDEA-B - FLOW-THROUGH	0	33,517	92,863	-59,345
IDEA-B - PRE-SCHOOL	0	1,233	3,391	-2,158
VEHICLE/BUS FUND	922,024	0	0	922,024
BUILDING MAINT FUND	1,673,819	0	58,149	1,615,670
LEGAL FUND	140,000	0	0	140,000
SPECIAL EDUCATION FUND	515,697	0	0	515,697
OPERATIONAL RESERVE	2,808,140	0	1,033,333	1,774,807
TECHNOLOGY RESERVE	217,000	0	0	217,000
ESSENTIAL EARLY ED	43,426	0	0	43,426
AFTER SCHOOL PROGRAM	52,040	31,051	26,608	56,483
STANDARDS BOARD	0	0	0	0
SUMMER FEEDING	12,132	54,907	33,150	33,889
SCHOOL WIDE PROGRAMS	0	84,993	242,780	-157,787
TITLE II	0	71,339	37,198	34,141
TITLE IV	0	60,586	61,321	-735
CONSOLIDATED ADMIN	0	0	4,500	-4,500
CRF - LEA GRANT	10,348	0	0	10,348
ARP - ESSER SUMMER	0	223,437	223,437	0
ARP - ESSER	12,522	115,081	130,193	-2,589
ARP - AFTERSCHOOL	159	3,238	13,731	-10,334
ARP - PRESCHOOL	3,547	0	0	3,547
TOTAL OTHER FUNDS	7,768,623	1,038,012	3,034,141	5,772,494

ORANGE SOUTHWEST SCHOOL DISTRICT - REVENUE

Account Name	2023-24 Actual	January 2024 Revenue	2024-25 Budget	January 2025 Revenue	Under (Over)
<u>LOCAL REVENUES:</u>					
Tuition	401,994	0	385,000	96,585	-288,415
Overhead Tuition	0	0	40,000	0	-40,000
Transportation	43,768	918	40,000	15,864	-24,136
Interest	321,826	76,810	78,000	89,319	11,319
Early Ed Receipts	9,258	2,859	0	0	0
Lease Land - Brookfield	0	0	5	0	-5
Secretary of State - Town Meeting	0	0	0	0	0
Contracted Services	56,840	0	0	0	0
OSSU - Maint & Tech Contracted Svc	0	0	0	0	0
RTCC - Shared Services	562,400	281,200	626,995	0	-626,995
Admin Svcs - EPSDT	0	0	0	0	0
Admin Svcs - VIP	0	0	0	0	0
Admin Svcs - RAVEN	29,097	0	47,650	0	-47,650
Rental Income	0	0	0	0	0
SWP - Salary Reimb	0	0	0	0	0
Prior Year Refunds	0	0	0	4,618	4,618
Total Other Revenues:	1,425,183	361,787	1,217,650	206,386	-1,011,264
<u>SPECIAL ED:</u>					
Core Block Grant	0	0	0	0	0
Special Ed Reimbursement	1,743,537	1,154,668	1,798,682	1,199,122	-599,560
State Placed Students	39,069	7,649	0	-205	-205
Extraordinary Reimbursement	543,449	0	794,600	-1	-794,601
Essential Early Ed	103,674	103,674	95,353	95,353	0
IDEA-B - Pre-School	0	0	0	0	0
IDEA-B	0	0	0	0	0
Excess Costs Reimbursement	11,230	0	15,000	0	-15,000
Total Special Ed	2,440,959	1,265,991	2,703,635	1,294,269	-1,409,366
<u>STATE REVENUES:</u>					
State Technical Centers	573,600	10,213,724	604,280	0	-604,280
State Education Fund	17,885,408	0	19,551,025	11,140,718	-8,410,307
ELL Categorical Grant	0	0	0	50,000	50,000
State Unenrolled Residents at Tech	7,287	0	0	0	0
State Transportation	261,781	0	255,000	0	-255,000
Small Schools Grant	177,706	118,471	177,706	118,471	-59,235
Driver Education	5,816	1,704	3,500	2,298	-1,202
Total State Revenues	18,911,598	10,333,899	20,591,511	11,311,487	-9,280,024
BEGINNING BALANCE:	1,096,503	1,096,503	1,033,333	1,033,333	0
SCHOOL TOTAL:	23,874,243	13,058,181	25,546,129	13,845,476	-11,700,653
<u>FEDERAL FUNDS:</u>					
IDEA - B	0	0	329,400	0	329,400
IDEA - B - PreSchool	0	0	6,800	0	6,800
Title I and II - School Wide	0	0	680,960	0	680,960
Medicaid	0	0	155,000	0	155,000
EPSDT	0	0	10,500	0	10,500
Total Federal Funds	0	0	1,182,660	0	1,182,660
TOTAL VOTER APPROVAL:	23,874,243	1,096,503	26,728,789	13,845,476	-12,883,313

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

Account Name	2023-24 Actual	January 2024 Expenditure	2024-25 Budget	January 2025 Expenditure	Encumb	Balance Under (Over)	Percent Inc/Dec
<u>INSTRUCTION:</u>							
Salaries	4,727,619	2,057,062	5,202,040	2,340,739	0	2,861,301	55.00%
Benefits	1,538,284	642,940	2,074,962	674,799	0	1,400,163	67.48%
Drivers Education	4,262	-2,357	4,000	932	1,765	1,303	32.57%
Remedial/Interventionist Service	224,806	95,778	273,237	130,449	0	142,788	52.26%
Testing/Tutorial/OT-PT Svcs	13,041	3,263	36,930	12,861	1,165	22,904	62.02%
Contracted Services	39,150	22,262	45,600	39,100	405	6,095	13.37%
Staff Training	223,382	143,057	273,500	79,464	16,597	177,440	64.88%
Co/Extra Curricular	428,982	174,306	526,192	205,735	0	320,457	60.90%
Tuition	209,325	51,693	54,000	10,272	0	43,728	80.98%
Travel/Field Trips	63,348	15,080	39,020	6,891	1,314	30,815	78.97%
Supplies/Textbooks/Equip	323,044	135,084	447,823	130,241	52,366	265,216	59.22%
Total Instruction	7,795,243	3,338,169	8,977,304	3,631,482	73,612	5,272,210	58.73%
<u>SPECIAL EDUCATION:</u>							
Salaries	1,637,457	793,494	1,936,595	869,704	0	1,066,891	55.09%
Benefits	555,432	242,242	819,132	263,880	0	555,252	67.79%
Contracted/Prof Services	5,000	0	0	14,213	10,220	-24,433	
Transportation	66,894	3,626	152,500	1,557	0	150,943	98.98%
Travel/Conferences	9,018	2,498	11,700	13,834	1,334	-3,468	-29.64%
Supplies/Textbooks/Equipment	18,906	14,498	27,275	15,313	1,265	0	0.00%
Tuition	838,234	297,673	1,069,700	386,257	257,108	426,335	39.86%
Behavioral Services	205,234	85,457	230,249	87,580	0	142,669	61.96%
Testing/Tutorial/OT-PT Svcs	125,804	63,183	164,000	144,025	153,771	-133,796	-81.58%
Speech Services	296,447	123,405	339,459	140,637	0	198,822	58.57%
Total Special Education	3,758,426	1,626,076	4,750,610	1,937,001	423,696	2,379,215	50.08%
<u>ADMINISTRATION:</u>							
Salaries	866,804	513,094	935,231	623,144	0	312,087	33.37%
Benefits	326,196	163,169	458,163	216,036	0	242,127	52.85%
Repairs/Maint	235	235	9,000	255	0	8,745	97.17%
Postage/Telephone	37,249	20,861	36,250	18,100	4,509	13,640	37.63%
Travel	23,555	12,071	17,100	20,540	4,846	-8,285	-48.45%
Supplies/Equipment	25,202	13,825	45,115	16,338	5,128	23,649	52.42%
Total Administration	1,279,241	723,256	1,500,859	894,412	14,483	591,964	39.44%
<u>CENTRAL OFFICE:</u>							
Salaries	602,469	346,566	737,688	453,477	0	284,211	38.53%
Benefits	202,902	104,474	333,986	138,429	0	195,557	58.55%
Contracted Services	18,318	14,446	10,000	2,173	11,319	-3,492	-34.92%
Legal Fees	0	0	0	0	0	0	
Staff Development	20,498	11,650	5,000	10,323	2,334	-7,657	-153.14%
Repairs/Maintenance	26,570	26,570	30,000	24,180	0	5,820	19.40%
Board Expense	0	0	0	0	0	0	
Building Construction	0	0	0	0	0	0	
Insurance	0	0	0	0	0	0	
Travel	3,216	1,346	7,900	2,784	2,455	2,661	33.68%
Supplies/Equipment	63,217	43,124	53,445	27,637	3,446	22,362	41.84%
Total Central Office	937,190	548,177	1,178,019	659,003	19,554	499,462	42.40%
<u>SUPPORT SERVICES:</u>							
Guidance	468,090	179,532	592,054	265,235	13,396	313,423	52.94%
Behavioral Interventionists	360,854	150,189	412,237	155,636	250	256,351	62.19%
School Nurse	347,506	143,975	516,582	207,378	5,341	303,863	58.82%
Media Services	358,228	150,969	390,339	179,149	5,704	205,486	52.64%
Curriculum Develop	9,794	6,638	31,255	12,977	0	18,278	58.48%
C.A.R.	58,320	12,059	113,500	9,281	4,198	100,021	88.12%
Teacher Mentoring	58,214	27,487	58,010	14,539	13,500	29,971	51.67%
Board of Education	124,309	195,508	118,865	188,549	9,249	-78,934	-66.41%
Legal Fees	29,801	17,937	60,000	9,270	0	50,730	84.55%
Fiscal Services	70,665	-899	85,000	0	0	85,000	100.00%
Total Support Services	1,885,780	883,395	2,377,842	1,042,015	51,638	1,284,188	54.01%
<u>MAINTENANCE:</u>							
Salaries	716,782	397,845	904,750	492,327	0	412,423	45.58%
Benefits	322,747	128,624	531,465	170,117	0	361,348	67.99%
Contracted Services	195,641	86,097	118,720	258,681	134,660	-274,621	-231.32%
General Liability Ins	89,269	0	88,000	0	0	88,000	100.00%
Repairs/Maintenance	488,438	276,419	287,260	-21,719	80,512	228,468	79.53%
Utilities	447,765	209,091	541,000	142,795	0	398,205	73.61%
Supplies/Travel/Equipment	345,955	160,011	298,350	91,023	43,781	163,545	54.82%
Care of Grounds	180,979	90,322	205,600	68,279	35,875	101,446	49.34%
Reserve - Repairs/Maint	0	0	0	0	0	0	
Vehicle Services	16,465	10,308	24,085	7,633	2,519	13,933	57.85%
Total Maintenance Svcs	2,804,042	1,358,717	2,999,230	1,209,136	297,347	1,492,747	49.77%

**ORANGE SOUTHWEST SCHOOL DISTRICT -
EXPENDITURES**

	2023-24 Actual	January 2024 Expenditure	2024-25 Budget	January 2025 Expenditure	Encumb	Balance Under (Over)	Percent Inc/Dec
<u>TECHNOLOGY:</u>							
Salaries	319,470	189,382	354,630	202,135	0	152,495	43.00%
Benefits	116,070	53,896	148,975	67,384	0	81,591	54.77%
Contracted Services	13,519	7,537	24,500	1,560	0	22,940	93.63%
Technology Fund Transfer	108,500	0	108,500	0	0	108,500	100.00%
Repairs/Maintenance	2,348	932	2,500	279	174	2,047	81.87%
Supplies	183,034	257,687	145,100	75,093	12,907	57,100	39.35%
Equipment	0	0	0	0	0	0	
Total Technology	742,941	509,434	784,205	346,450	13,081	424,673	54.15%
<u>TRANSPORTATION:</u>							
Salaries	253,199	128,191	266,055	180,961	0	85,094	31.98%
Benefits	47,398	18,271	62,664	25,209	0	37,455	59.77%
Contracted Svcs/Rent	72,162	49,957	73,000	46,901	0	26,099	35.75%
Travel/Conferences	98	0	100	0	0	100	100.00%
Repairs/Supplies/Equip	64,102	17,667	59,300	25,566	13,396	20,338	34.30%
Diesel Fuel	50,220	7,473	90,800	18,931	0	71,869	79.15%
Unallowed Spec Ed	0	0	0	0	0	0	
After School Bus	15,628	6,840	75,000	986	0	74,014	98.69%
Field Trips	11,248	4,707	33,000	2,946	4,582	25,473	77.19%
Tuition Student Transportation	37,602	16,933	49,130	18,655	43,966	-13,491	-27.46%
Bus Fund Reserve	100,000	0	100,000	0	0	100,000	100.00%
Total Transportation	651,657	250,038	809,049	320,154	61,944	426,951	52.77%
<u>OTHER EXPENDITURES:</u>							
Food Service Transfer	35,000	0	35,000	0	35,000	0	0.00%
Operational Fund Transfer	0	0	0	0	0	0	
Special Ed Transfer	0	0	0	0	0	0	
Child Care - COVID-19	0	0	0	0	0	0	
Debt Service	10,009	9,676	10,315	9,588	0	727	7.05%
EEE Services	103,674	22,978	95,353	29,521	45,252	20,580	21.58%
Total Other Expenditures	148,683	32,654	140,668	39,109	80,252	21,307	15.15%
<u>TECHNICAL EDUCATION:</u>							
State - Act 68	573,600	0	604,280	0	0	604,280	100.00%
Local Tuition	627,276	9,823	660,750	658,592	0	2,158	0.33%
Total Tech Education	1,200,876	9,823	1,265,030	658,592	0	606,438	47.94%
<u>PRE-SCHOOL</u>							
Salaries	290,877	128,169	435,731	206,740	0	228,991	52.55%
Benefits	122,739	52,803	189,478	72,387	0	117,091	61.80%
Administration	49,248	28,320	56,029	16,813	10,087	29,129	51.99%
Tuition/Partnerships	17,021	6,990	50,000	13,895	20,339	15,766	49.16%
Supplies/Travel/Equip	19,880	13,732	32,075	14,455	5,199	12,421	1.63%
Total Pre-School	499,764	230,015	763,313	324,290	35,625	403,398	52.85%
SUPRLUS/DEFICIT	0	0	0	0	0	0	
<u>SCHOOL TOTAL:</u>	21,703,843	9,509,753	25,546,129	11,061,645	1,071,231	13,402,555	52.46%
<u>FEDERAL FUNDS:</u>							
IDEA - B	0	0	329,400	0	0	329,400	
IDEA - B - PreSchool	0	0	6,800	0	0	6,800	
Title I and II - School Wide	0	0	680,960	0	0	680,960	
Medicaid	0	0	155,000	0	0	155,000	
EPSDT	0	0	10,500	0	0	10,500	
Total Federal Funds	0	0	1,182,660	0	0	1,182,660	
TOTAL VOTER APPROVAL:	21,703,843	9,509,753	26,728,789	11,061,645	1,071,231	14,585,215	54.57%

**RANDOLPH TECHNICAL CAREER CENTER
2024-25 FINANCIAL SUMMARY**

	2023-24 ACTUAL	JANUARY 2024 YTD	2024-25 BUDGET	JANUARY 2025 YTD	BALANCE	% BAL
1 GENERAL FUND						
A. STATE REVENUES	2,121,150	1,368,389	2,254,574	1,014,668	-1,239,906	-55.00%
B. OTHER REVENUES	1,621,099	13,736	1,640,493	1,024,744	-615,749	-37.53%
C. SURPLUS/DEFICIT	783,335	783,335	0	783,335	783,335	
TOTAL REVENUE	4,525,584	2,165,461	3,895,067	2,822,747	-1,072,320	-27.53%

EXPENDITURES:

D. INSTRUCTION	1,931,821	725,294	2,114,914	783,464	1,331,450	62.96%
E. ADMINISTRATION	299,709	154,221	478,719	252,986	225,733	47.15%
F. SUPPORT SERVICES	361,186	128,427	535,450	167,877	367,573	68.65%
G. MAINTENANCE OF PLANT	152,337	56,206	225,800	39,798	186,002	82.37%
SCHOOL TOTAL:	2,745,053	1,064,149	3,354,883	1,244,125	2,110,758	62.92%
H. OSSU/ADMIN/MAINT	480,000	240,000	538,000	0	538,000	100.00%
I. ADULT EDUCATION	0	0	2,184	0	2,184	
J. DEBT SERVICE	0	0	0	0	0	
K. TUITION REFUND	0	0	0	0	0	
SURPLUS/DEFICIT	517,195	0	0	0	0	
TOTAL EXPENDITURES	3,742,248	1,304,149	3,895,067	1,244,125	2,650,942	68.06%

	7/1/2024			
OTHER FUNDS	BEG BAL	REVENUE	EXPENDED	BALANCE
2 TECH GRANTS	5,859	71,700	71,700	5,859
3 TRANSFERS	800	0	0	800
4 CARL PERKINS	0	9,249	54,982	-45,733
5 GEER II - ROUND 3	0	71,008	71,008	0
6 VACTED	30,444	0	1,515	28,930
7 VACTED - PERKINS	0	167,363	213,686	-46,323
8 ADULT ED - DEPT LABOR	0	0	0	0
9 ADULT ED EVENING	-1,836	100	0	-1,736
TOTAL:	35,267	319,421	412,891	-58,203

**RANDOLPH TECHNICAL CAREER CENTER
REVENUE**

Account Name	2023-24 Actual	January 2024 Revenue	2024-25 Budget	January 2025 Revenue	\$ Inc/Dec
<u>A. STATE REVENUE:</u>					
General State Support Grant	1,408,442	938,962	1,520,069	1,014,668	-505,401
Overhead Support	566,563	283,281	611,505	0	-611,505
Health Insurance Payback	0	0	0	0	0
Program Innovation Grant	0	0	0	0	0
Adult Ed	0	0	0	0	0
Coop Salary Reimb	24,075	24,075	31,000	0	-31,000
Guidance Salary Reimb	49,257	49,257	30,000	0	-30,000
Director Salary Reimb	72,813	72,813	62,000	0	-62,000
Adult Coord Salary Reimb	0	0	0	0	0
Carl Perkins	0	0	0	0	0
Total State Revenue:	2,121,150	1,368,389	2,254,574	1,014,668	-1,239,906
<u>B. OTHER REVENUES:</u>					
Adult Ed Services	0	0	2,184	0	-2,184
Tuition	1,554,000	0	1,624,359	1,019,087	-605,272
Tuition - Other Sources	0	0	0	0	0
Interest	41,814	13,736	5,000	5,657	657
Services to Other Districts	0	0	0	0	0
Maintenance Reimb - VIP	0	0	0	0	0
Overhead Costs - RAVEN	32,600	0	8,950	0	-8,950
Prior Year Refunds	-7,315	0	0	0	0
Total Other Revenues:	1,621,099	13,736	1,640,493	1,024,744	-615,749
<u>C. SURPLUS/DEFICIT</u>	783,335	783,335	0	783,335	783,335
SCHOOL TOTAL:	4,525,584	2,165,461	3,895,067	2,822,747	-1,072,320

**RANDOLPH TECHNICAL CAREER CENTER
EXPENDITURES**

Account Name	2023-24 Actual	January 2024 Expenditure	2024-25 Budget	January 2025 Expenditure	Encumb	Difference
<u>D. INSTRUCTION:</u>						
Salaries	1,004,147	432,958	1,061,600	549,155	0	512,445
Benefits	323,599	146,819	500,279	126,693	0	373,586
Staff Development	13,578	3,883	16,800	6,617	2,784	7,398
Computer Network	82,400	41,200	88,995	0	0	88,995
Co/Extra Curricular	35,509	3,029	61,440	2,400	1,645	57,395
Overhead Tuition	3,900	0	55,000	0	0	55,000
Carl Perkins	0	0	0	0	0	0
Travel/Field Trips	13,479	1,954	32,230	-1,690	1,677	32,243
Supplies/Textbooks/Equip	455,209	95,451	298,570	100,289	39,059	159,222
Total Instruction	1,931,821	725,294	2,114,914	783,464	45,166	1,286,285
<u>E. ADMINISTRATION:</u>						
Salaries	184,179	104,507	293,010	175,257	0	117,753
Benefits	58,181	18,661	102,484	48,307	0	54,177
Contracted Svcs	0	0	1,000	0	0	1,000
Overhead Tuition	0	0	0	0	0	0
Repairs/Maintenance	9,208	10,245	22,525	6,549	1,360	14,615
Travel	832	832	3,000	1,469	1,636	-105
Supplies/Equipment	47,308	19,975	56,700	21,404	7,824	27,472
Total Administration	299,709	154,221	478,719	252,986	10,821	214,912
<u>F. SUPPORT SERVICES:</u>						
Assessment Coordinator	112,758	48,185	143,837	44,133	0	99,704
Cooperative Education	77,524	36,290	136,557	59,766	0	76,791
Guidance	73,784	40,536	147,416	37,289	1,136	108,991
School Nurse	54,402	789	62,040	25,281	1,799	34,960
Board of Education	10,885	828	15,600	1,002	6,625	7,973
Legal Fees	18,666	1,798	4,000	406	0	3,595
Fiscal Services	13,166	0	26,000	0	0	26,000
Total Support Services	361,186	128,427	535,450	167,877	9,560	358,013
<u>G. MAINTENANCE OF PLANT:</u>						
Salaries	0	0	0	0	0	0
Benefits	0	0	0	0	0	0
Contracted Svcs	0	0	0	0	0	0
General Liability Insurance	33,457	0	28,000	0	0	28,000
Utilities	118,475	55,945	188,800	36,499	0	152,301
Repairs & Maintenance	406	261	9,000	3,298	114	5,588
Supplies/Equipment	0	0	0	0	0	0
Total Maintenance	152,337	56,206	225,800	39,798	114	185,888
<u>SCHOOL TOTAL</u>	2,745,053	1,064,149	3,354,883	1,244,125	65,660	2,045,098
H. OSSU/ADMIN/SP ED	135,000	67,500	153,000	0	0	153,000
OSSU MAINTENANCE	345,000	172,500	385,000	0	0	385,000
<u>I. ADULT ED:</u>						
Salaries	0	0	2,000	0	0	2,000
Benefits	0	0	184	0	0	184
Travel	0	0	0	0	0	0
Supplies/Textbooks/Equip	0	0	0	0	0	0
Total Adult Ed	0	0	2,184	0	0	2,184
J. DEBT SERVICE:	0	0	0	0	0	0
K. TUITION REFUND	0	0	0	0	0	0
<u>SURPLUS/DEFICIT</u>	0	0	0	0	0	0
<u>TOTAL</u>	3,225,053	1,304,149	3,895,067	1,244,125	65,660	2,585,282

New Hires 1-10-25 to 2-4-25

Name	PAR Type	Description	PAR Date	DAC
Marchione, Robert L	New Hire Assignment	Paraeducator Preschool	1/10/2025	Brookfield Elementary
Hill, Amanda M	New Hire Assignment	RES Substitute	1/10/2025	Randolph Elementary
McDonald, Sarah	Current Reassignment	RES Paraprofessional	1/10/2025	Randolph Elementary
Santiago, Leeanne E	New Hire Assignment	Substitute-RUHS	1/24/2025	RUMHS
Moore, Maple M	New Hire Assignment	Substitute	1/24/2025	Brookfield Elementary
Blaisdell, Summer B	New Hire Assignment	Paraeducator Preschool	1/29/2025	Randolph Elementary
Tabor, Lynn E	New Hire Assignment	Paraeducator Special Education	2/4/2025	Randolph Elementary

Resignees

Corinne Scoppe	Effective 1/31/2025
Colin Chicoine	Effective 6/30/2025
Aryana Brons	Effective 1/17/2025
Katherine Noonkester	Effective 6/17/2025
Sophia Dwinell	Effective 1/30/2025
Christina Scheindel	Effective 6/30/2025