

SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL
NORTHAMPTON, MA

MINUTES OF THE
REGULAR BOARD OF TRUSTEES MEETING

Tuesday February 20, 2024
5:00 PM

PRESENT: Mr. Michael T. Cahillane, Dr. Julie Spencer-Robinson, Mr. Richard Aquadro, Dr. Portia Bonner NPS Superintendent

ABSENT: Mayor Gina-Louise Sciarra

ADMINISTRATION: Superintendent Dr. Andrew Linkenhoker, Principal Mr. Joseph Bianca, School Business Administrator Ms. Crystal Fairman,

ABSENT: Facilities Director Tim Smith, Student Rep's Domeniq Sanchez and Brandon Diaz

Chair Michael T. Cahillane called the meeting to order at 5:00pm
Mr. Aquadro led the Pledge of Allegiance.
Dr. Spencer-Robinson read the Mission Statement of the School.

Participation by the Public: none

Participation by the Trustees: Dr. Spencer-Robinson spoke of the recent board meeting she attended for the Collaborative for Educational Services (attached) and gave a brief report from the Policy Subcommittee (attached).

Dr. Spencer-Robinson made a motion to move the executive session to the next board meeting since the Mayor isn't in attendance. Dr. Bonner seconded.

Discussion: Mr. Cahillane stated since we have a quorum he feels the executive session should take place. Dr. Spencer-Robinson reiterated that she feels the Mayor should be part of this session.

Mr. Aquadro added he sees both sides but can it be guaranteed to have all trustees present. Dr. Spencer-Robinson replied there is no guarantee.

The Chair asked for a roll call vote on this motion.

Mr. Cahillane yes to hold executive session as scheduled on the agenda.

Mr. Aquadro no to hold executive session.

Dr. Spencer-Robinson yes to postpone executive session to the next board of trustees meeting.

Dr. Bonner – yes to postpone

Approved 3-1

The executive session will be postponed to the next board meeting.

Approval of Minutes: A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro to approve the minutes of the January 23, 2024 meeting.

APPROVED 4-0

School Spotlight: Athletics and Co-Op Jeff Lareau, Athletic Director reported on current Fall athletic programs as well as the current season programs.

Mr. Aquadro asked if the students come mainly for the sports or for the technical training? Mr. Lareau replied he feels it is both.

Dr. Spencer-Robinson asked if there is competition for football vs other sports? Or is it that the athletic program is healthy?

Mr. Lareau replied yes, it is what you stated about having a healthy athletic program.

Dr. Spencer-Robinson asked about the reorganization of the leagues and where the teams will travel.

Mr. Lareau doesn't know that information yet, but feels we will have to travel far. Mr. Bianca explained the equity formula the MIAA has.

Mr. Lareau reported there are currently 53 seniors out on coop, and 11 juniors out and 8 are ready to go after break.

Dr. Bonner commended Mr. Lareau for having approximately 90 partners in the co-op program, Mr. Cahillane agreed with Dr. Bonner and thanked Mr. Lareau for the work he put in to grow the program.

Information and Proposals/Trustees Questions & Answers (Q&A)

Superintendent's Report - Dr. Linkenhoker presented his report (attached).

Principal's Report - Mr. Bianca gave his report (attached).

Dr. Spencer-Robinson congratulated Mr. Bianca on the improvements, graduation rates, teachers licensing etc....is there interest within the campus on banning cell phones? Mr. Bianca stated there is some interest, trying to educate the students on what is allowed in some areas of their life may not be allowed in other areas.

Facilities Report – Ms Fairman reported on behalf of Mr. Smith. The shop lockers have been installed in Graphics, Health Tech, Cosmetology, Electrical and Cabinet Making. Machine shop is the last to be done. The new bathroom partitions were installed in C building and student bathrooms in A building. The electrical service has been connected to the Companion Animal building. There are some small room repairs to an office and A building faculty rooms to be completed this week. A deeper cleaning to take place across campus during the February and April breaks.

Financial Report – Ms Fairman gave a brief update on current finances.

New Business:

A **MOTION** was made by Mr. Aquadro and seconded by Dr. Bonner to approve the Design Documentation (DD) for the Horticulture building project.

Discussion: Craig Wilbur gave a brief presentation (attached). Dr. Spencer-Robinson asked about the wood design elements are they specifically earmarked for what is listed and asked how common is it that a funding source dictates specific material to be used in a project, Mr. Wilbur replied it is quite common.

Mr. Cahillane summarized the motion of the Design Documents would include a wood structure building. Dr. Spencer-Robinson asked Dr. Linkenhoker if he was comfortable with this. Dr. Linkenhoker replied yes.

APPROVED 4-0

A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro to approve to award, under Massachusetts General Law 130 of the Acts of 2005, an Honorary Diploma to Korean War Veteran Mr. Richard F. Dunphy

APPROVED 4-0

A **MOTION** was made by Mr. Aquadro and seconded by Dr. Bonner to approve purchasing a table of 10 for the St. Patrick's Day Breakfast for \$250 from Trustees Account

Discussion: Dr. Spencer-Robinson asked how this relates to the mission of the school. Mr. Cahillane replied it is public relations, this has been done for many years, our students receive awards, and feels that it does relate to the school. Mr. Aquadro agrees with both opinions, feels it serves the school.

APPROVED 3-1

A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro to approve to use funds from the Trustee's Account to host a Northampton Chamber of Commerce Arrive @ 5 event March 6, 2024 not to exceed \$1,800

Discussion: Dr. Bonner asked what this event is, Mr. Cahillane gave a brief explanation of this event.

APPROVED 4-0

A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro to approve a reimbursable grant of \$1,765 Mass Cultural Council Small Grant for the Viking Runestone

APPROVED 4-0

A **MOTION** was made by Mr. Aquadro and seconded by Dr. Bonner to approve to surplus for scrap blood pressure cuffs and stethoscopes from Health Technologies

APPROVED 4-0

Future Business:

March 26, 2024 Regular Board of Trustees meeting 5:00pm – Library

April 9, 2024 Regular Board of Trustees meeting 5:00pm – Library

Adjourn:

At 7:30pm Dr. Bonner **MOTIONED** to adjourn.

APPROVED 4-0

Respectfully submitted,

Deborah Carver, Board Secretary

Board of Trustees Announcement February 20, 2023

I have a short report on the most recent board meeting of the Collaborative for Educational Services. Their communications team creates an annual summary of key stories, images, and accomplishments for the board and to share widely. This is CES' 50th anniversary year, and so they have an expanded version. It is just beautiful and if we ever want a PR tool like this done for us we should absolutely talk to them.

The Collaborative has the statewide contract to educate young people in the care of the Department of Youth Services. After several years laying the groundwork, Berklee College of Music is now offering music scholarships to DYS students. The program allows them to earn college credit by taking online music courses that are taught remotely by Berklee professors.

There are 24 students enrolled at HEC Academy on Pleasant Street, from ten member districts and seven non-member districts. And the BEACON program in Greenfield will kick off its entrepreneurship apprenticeship this month. Students in this alternative program are organizing a pop-up shop where they will showcase and sell their beaded jewelry. BEACON will expand to all of Franklin County for the 2024-25 school year.

Policy Subcommittee Report 2-20-2024

The policy subcommittee met on February 15th. We reviewed the existing policy related to the acquisition of library materials and charged the school librarian, Ms. Skantz-Hodgson, with drafting an updated policy that has more clarity, including where decision making responsibility ultimately lies.

We discussed beginning the process to change graduation requirements in advance of the MCAS potentially being eliminated as a graduation requirement either by the state legislature or at polls in November. Mr. Bianca expressed wariness about us investing time and energy without a mandate from the state, since there is still uncertainty about what might happen. We agreed to hold off on this issue.

Smith Vocational and Agricultural High School State of the School



February 20, 2024

Board of Trustees

- **Mr. Michael Cahillane**, Chair
- **Mr. Richard Aquadro**, Vice-Chair
- **Dr. Julie Spencer-Robinson**, Trustee
- **Honorable Gina-Louise Sciarra**, Mayor
- **Dr. Portia Bonner**, Superintendent NPS



Administration

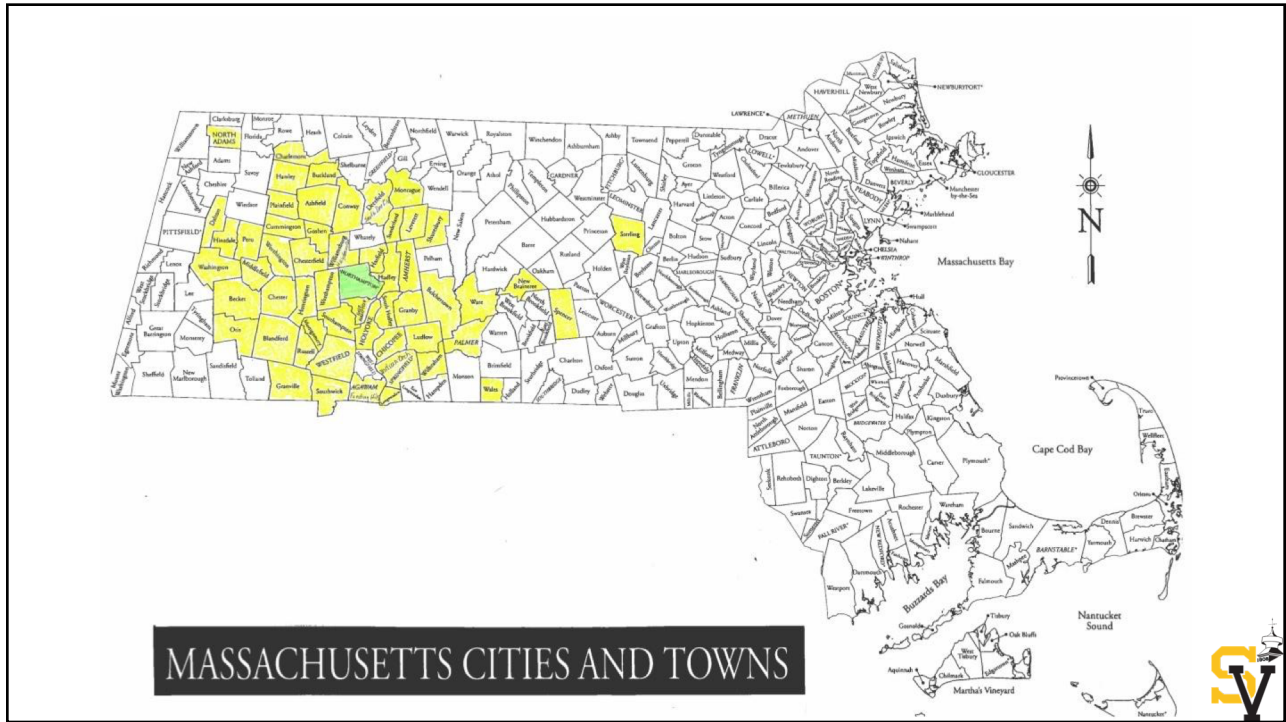
- **Dr. Andrew Linkenhoker**, Superintendent
 - **Mr. Joseph Bianca**, Principal
- **Ms. Crystal Fairman**, School Business Administrator
- **Ms. Rebecca Wanczyk**, Director of Student Services
 - **Ms. Heather Bouley**, Food Service Director
 - **Ms. Melanie Chartier**, Director of CTE
 - **Mr. Joshua Clark**, Assistant Principal
- **Mr. Jeffrey Lareau**, Athletic Director/Co-Op Coordinator
 - **Mr. Michael Parks**, Director of Academics
 - **Mr. Anthony Sabonis**, Assistant Principal
 - **Mr. Joshua Shearer**, IT Director
 - **Mr. Timothy Smith**, Director of Facilities
- **Ms. Lorena Turner**, Adult and Community Education Director



Mission Statement

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





Student Demographics

Enrollment by Gender (2023-2024)		
	School	State
Male	335 (+0/ NC)	470,307 (+744/ +0.16%)
Female	226 (+1/ 4.44%)	442,952 (+388/ +0.09%)
Non Binary	8 (+2/ +33.33%)	1,700 (+92/ +5.72%)
Total	569 (+3/ +0.53%)	914,959 (+1,224/ +0.13%)



Student Demographics: Continued

Enrollment by Race/Ethnicity (2023-24)		
Race	% of School	% of State
African American	1.2% (-0.4%)	9.6% (+0.2%)
Asian	0.7% (+0.2%)	7.4% (+0.1%)
Hispanic	12.7% (-0.7%)	24.2% (+1.1%)
Native American	0.5% (+0.3%)	0.2% (NC)
White	82.1% (-0.9%)	53.0% (-1.4%)
Native Hawaiian, Pacific Islander	0.2% (NC)	0.1% (NC)
Multi-Race, Non-Hispanic	2.6% (+0.8%)	4.5% (+0.1%)



Selected Populations

Title	% of school	% of state
First Language not English	4.2% (-0.2%)	26.0% (+1.0%)
English Language Learner	2.6% (-1.6%)	13.1% (+1.0%)
Students with Disabilities	37.6% (-2.3%)	20.2% (+0.8%)
High Needs	61.5% (-1.2%)	55.8% (+0.7%)



Plans of High School Graduates Class of 2023

Plan	% of School	% of State
4-Year Private College	8.6% (+1.3%)	28.5% (+0.6%)
4-Year Public College	11.7% (+9.0%)	31.0% (+0.2%)
2-Year Private College	0.8% (+0.8%)	0.4% (-0.1%)
2-Year Public College	8.6% (-4.1%)	12.8% (-0.7%)
Other Post-Secondary	3.1% (+1.3%)	3.3% (+0.5%)
Apprenticeship	0.0% (NC)	0.9% (+0.1%)
Work	54.7% (-0.8%)	13.8% (-0.6%)
Military	5.5% (-3.6%)	1.4% (NC)
Other	0.8% (+0.8%)	2.3% (+0.3%)
Unknown	6.3% (-4.6%)	5.6% (-1.1%)



Western MA Regional CTE Comparisons

	Boys	Girls	N. Binary	Total	Af.-Am.	Asian	Hispanic	Nat.-Am.	White	Native Hawaiian, Pacific Islander	Mt-Race, Non-Hisp.	First Lang. not Eng.	Eng. Lang. Learner	Stud. w/ Dis.	High Needs
SVAHS (64) 15 Programs	335 (58.9%)	226 (39.7%)	8 (1.4%)	569 (9.48/Shop)	1.2%	0.7%	12.7%	0.5%	82.1%	0.2%	2.6%	4.2%	2.6%	37.6%	61.5%
Franklin Tech (19) 14 Programs	351 (56.5%)	267 (43.0%)	3 (0.5%)	621 (11.09/Shop)	0.6%	0.2%	6.1%	0.2%	89.4%	0.3%	3.2%	0.2%	0.0%	20.9%	53.3%
McCann Tech (9) 9 Programs	324 (62.3%)	195 (37.5%)	1 (0.2%)	520 (14.44/Shop)	1.3%	0.4%	1.5%	0.0%	95.2%	0.4%	1.2%	0.6%	0.6%	18.1%	51.2%
Pathfinder (9) 16 Programs	382 (59.4%)	257 (40.0%)	4 (0.6%)	643 (10.05/Shop)	1.6%	0.6%	10.7%	0.0%	83.5%	0.2%	3.4%	0.6%	0.5%	23.8%	56.3%



Western MA Regional CTE Comparisons (Cont.)

	Dropout Rate	Graduation Rate	Attendance Rate	Accountability Percentile
SVAHS (64) 15 Programs	1.5%	94.8%	93.6%	28%
Franklin Tech (19) 13 Programs	2.4%	90.2%	93.8%	22%
McCann Tech (9) 9 Programs	1.0%	94.4%	91.6%	31%
Pathfinder (9) 16 Programs	1.1%	84.4%	93.9%	15%



Enrollment Projections

2023-2024 (572 Students)

Freshmen	150
Sophomores	149
Juniors	145
Seniors	128

2024-2025 (594 Students +22)
(# Applicants as of January)

Freshmen	150 (230)
Sophomores	150 (206)
Juniors	149 (172)
Seniors	145 (129)

2025-2026 (599 Students +5)

Freshmen	150
Sophomores	150
Juniors	150
Seniors	149

2026-2027 (600 Students +1)

Freshmen	150
Sophomores	150
Juniors	150
Seniors	150



Vision

- To be the ***predominant Career, Technical & Agricultural High School in Western MA*** that is consistently ***at capacity*** within ***ALL of our Chapter 74 Programs*** while providing the ***most rigorous and relevant educational experience*** for ***ALL students***.

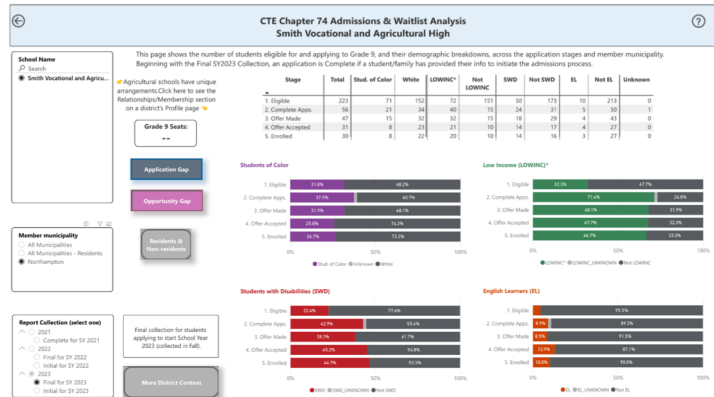


Admissions Vision

- What is our capacity?
 - 1. Current Admissions Policy:
 - 150 students/grade = 600 students
 - 600 students/ 15 Ch. 74 Programs = 10 students per shop/grade (Current: 9.48)
 - 2. Maintaining existing 15 Ch. 74 Programs:
 - 12 students per grade/shop = 720 students
 - 180 students/grade
 - If accepting 66% of applicants, we need 270 applicants to fulfill this goal
 - Averaging 300 applicants/year
 - Not enough academic classes to support an additional 120 students
 - 3. Maintain current enrollment:
 - 12 students per grade/shop = 12.5 shops
 - Which 2-3 shops will we close?
- Admissions Policy Updates (must be submitted annually)
 - Opponents requesting lottery system compared to selective criteria



Enrollment Vision



Current Data Collection Not Public Yet



Programming Vision

- Offer ALL Animal Science Concentrations to become true “Aggie”
 - Create Companion Animal Concentration
 - Create Veterinary Assisting Concentration
 - Create Equine Concentration
- Animal Science Expansion aligns with school’s flagship program and mission within Oliver Smith’s Will
 - No need for new Chapter 74 approval
 - Immediate ability to increase student enrollment
 - Exploratory Exemption allows ANY student from ANY community to attend SVAHS for Animal Science
- Horticulture Concentrations are the NEXT big topic at state level
- Expansion of Animal Science & Horticulture increases overall enrollment
 - Builds case for more academic classrooms = NEW D BUILDING



Staffing Vision

- Academic
 - History Teacher: COMPLETED
 - English Teacher: COMPLETED
 - P.E Teacher: COMPLETED
 - Spanish: COMPLETED
 - Art: COMPLETED
- Vocational
 - Animal Science Teacher: COMPLETED
 - Graphic Communications: COMPLETED
 - Carpentry: COMPLETED
- Administrative
 - Additional Assistant Principal: COMPLETED
 - Divide Facilities Director & Farm Manager
- Support
 - SPED
 - Administrative Support



Facility Improvement Vision

- Weather Vane on Dairy Barn (Donated): COMPLETED
- ADA Compliant Doors: COMPLETED
- Guidance Suite: COMPLETED
- Nurse's Suite: COMPLETED
- Renovate Locker Rooms: COMPLETED
- C Building Boilers (2): COMPLETED
- D Building Hallways & Carpentry Epoxy Floor: COMPLETED
- Advanced Manufacturing Lighting Upgrades: COMPLETED
- Gym Lighting Upgrades: COMPLETED
- A, B, & C Buildings Faculty Rooms Renovation: COMPLETED
- Front Sign: COMPLETED
- Update Shop Lockers: IN PROGRESS



Facility Improvement Vision

- Complete consistent paint theme across campus: IN PROGRESS
- New windows in A & B Buildings: COMPLETED
- Motivational Signage on light posts: COMPLETED
- Automated Door Control System: COMPLETED
- Administrative Offices: COMPLETED
- "C" Building A/C: COMPLETED
- Sidewalk Upgrades: IN PROGRESS
- Paint Barns: IN PROGRESS
- SVAHS Bushes (SVAHS Trustee Request)
- Expanded Animal Science Complex: IN PROGRESS
- New "D" Building: GOVERNANCE MODEL DISCUSSION
- New Building in General: GOVERNANCE MODEL DISCUSSION
- School-Based Health Center: IN PROGRESS
- Horticulture Building Rebuild: IN PROGRESS
- Northampton Animal Control Facility: IN PROGRESS



Animal Science Complex Vision

- New Animal Science Complex
 - Former GCC Building
 - Provides 2 classrooms, locker room, and instructor office space
 - Completed in April 2023
 - MS Barn
 - Classroom becomes pocket pet lab (Component of Companion Animal Concentration)
 - Egg Production facility
 - New animal quarantine area
 - Renovations began in Spring 2023
 - Nursery Barn
 - Rebuild into dog grooming/boarding area (Component of Companion Animal Concentration)
 - Provides mixed-use retail/intake and classroom space
 - Demolition began in 2023
 - Construction to be complete June 2024



Animal Science Complex Vision

- New Animal Science Complex
 - Dairy Barn
 - Renovate to include pig and other livestock housing
 - Renovations to begin 2024
 - Horticulture Rebuild
 - Provide more efficient learning areas
 - Additional classroom for related needs and simulator space (Animal Science & Horticulture)
 - Horse Barn
 - Plan on 4 stalls
 - To begin after Horticulture Building is completed



Horticulture Building Rebuild

- Current estimate: \$5,946,321 - \$7,208,266 (Original estimate approximately \$12,000,000)
 - Local market estimate: \$6,017,645.28
- Available budget: \$7,226,059.31
 - \$600,000 is Tuition Revolving Monies
 - \$4,700,000 of available budget is Skills Capital Grant/ EEA funding
 - Must be spent by June 30, 2025
- Phase I: Smaller New Facility & Maintain Existing Structure
 - Existing structure requires repairs/upgrades to ensure foreseeable future sustainability
- Phase II: Expand New Facility to include Headhouse, Greenhouse, & Additional Classroom
 - Demo existing structure
 - Potential EEA agreement with Demonstration Forest Conservation Restriction (182 acres)
 - Continue to allow school's current use for educational purposes



D Building Vision

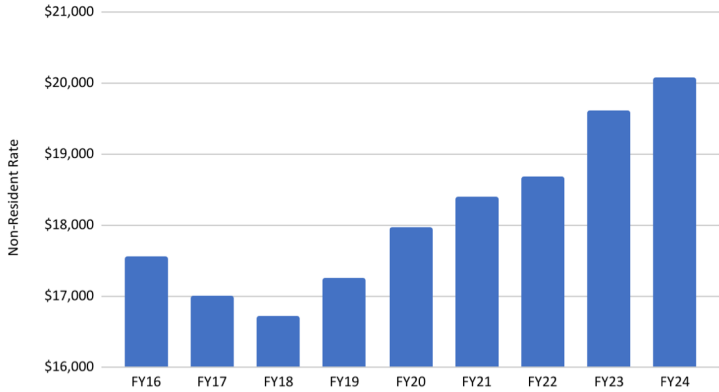
- Conversations beginning again around path forward to rebuild D Building
- More efficiently designed D Building
 - Same overall footprint, but square design offers more space for academic classes
 - More academic classes provides opportunity to increase enrollment and fully enroll ALL programs
- Invest in temporary classrooms to expand enrollment?
 - Strengthens argument for new D Building
 - Increases enrollment to provide more sustainable financial future



Budget Forecast



Non-Resident Tuition Rate Comparison



FY18-FY24 Average: 3.09% Increase
FY16-FY18 Average: -2.89%



Five Year Budget Comparison

Fiscal Year	Budget Amount	Increase / Decrease	% Change
FY21	\$11,391,798	\$746,960	7.02%
FY22	\$11,822,665	\$430,867	3.78%
FY23	\$12,795,891	\$973,226	8.23%
FY24	\$13,488,374	\$692,483	5.41%
FY25	?	?	?

Budget amount includes Indirect Costs paid to the city

% Change will reflect % Change in Tuition Rates w/ leveling enrollment



Budget Headwinds

- Completion of Horticulture Rebuild & Companion Animal Building
 - Escalation of construction costs requiring additional tuition revolving account expenditures
- Leveling student enrollment limits overall budget growth
 - Anticipate 3%-4% increase
 - Will not keep pace with:
 - Consumables increasing (7%)
 - GIC increasing (9%)
 - Utility costs increasing
 - Electricity increased 12.22% over FY23 (+29.61% FY23 - FY22)
 - Contractual increases (4.90%)
 - Salaries/Stipends/Etc. increased 11.90% FY24 - FY23
- If at Programming Capacity (Additional 120 students)
 - 96 non-resident students = \$1,920,000 in operating budget
 - Additional Northampton students = additional Chapter 70 funding



QUESTIONS, COMMENTS, CONCERNS?

Dr. Andrew Linkenhoker, Superintendent

alinkenhoker@smithtec.org

413-587-1414 x3406





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

Mr. Joseph C. Bianca
Principal

www.smithtec.org



Principal's Report

February 2024 Smith Vocational and Agricultural High School Board of Trustees:

Student Representative to the Board:

Brandon Diaz
Domeniq Sanchez

Enrollment:

572 – Total Students

Admissions Update:

Student applications year over year:

February 2024 – 267 applications, with 53 (19.9%) from Northampton
February 2023 – 243 applications, with 54 (22.2%) from Northampton
February 2022 – 215 applications, with 45 (20.9%) from Northampton
February 2021 – 163 applications, with 32 (19.6%) from Northampton
February 2020 – 184 applications, with 41 (22.3%) from Northampton

State School and District Report Cards 2023:

The School and District Report Card Announcement Letters were sent via email to parents on February 9, 2024 and is posted on our school website with the link to the state information. The letter information was issued in English and Spanish.

Highlights:

28th Percentile (+2%) and 53% progress toward improvement targets.

98.3% Teachers licensed in their field of study (100% licensed with waivers) – **6% higher** than state average.

9th Grade passing rate is 10.1% above state average. **9th grade students who pass all of their classes are 4x more likely to graduate.**

94.8% 4-year graduation rate which is **4.7% above** the state average.

Decreased from 12%-8% the students in the Not Meeting Expectations category in Biology.

Decreased from 11%-2% the students in the Not Meeting Expectations category in Physics.

Decreased from 8%-4% the students in the Not Meeting Expectations category in Math.

4 out of 4 points in chronic absenteeism – continues to be a focus for us.

Budget:

Ms. Fairman and I are building the school budget proposal for Dr. Linkenhoker to review. On track to present at the March Board of Trustees' Meeting.

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.

Personnel:

Health Assisting Vocational Instructor Long Term Substitute – posted
Health Assisting Instructor – reposted

Respectfully submitted,
Joseph Bianca
Principal



Smith Vocational and Agricultural High School Horticultural Building Project Update 2.20.24

AGENDA

- ▶ Funding Update-EEA/City of Northampton
- ▶ EEA Requirements
- ▶ Budget Update
- ▶ Alternates
- ▶ Schedule
- ▶ Milestones
- ▶ Next Steps



Wood Elements Requests from DCR/EEA

- Assumes wood construction
- Wood fiber insulation ILO 5" XPS foam insulation.
- Shiplap heartwood eastern white pine siding ILO fiber cement board
- Horizontal eastern white pine shiplap wainscoting in the shops and climbing area ILO plywood
- Addition of local hardwood baseboard and trim in the classrooms/hallways

Goal: over 10,000 board feet to be purchased from local suppliers using the design elements above

SVAHS SOFT COST BUDGET		February 06, 2024	
Description			
Construction Cost owner supplied		\$ 93,275.00	
2	Professional Fees		
	Architect/Engineer	\$ 652,000.00	
	Consulting	\$ 0.00	
	Permit Fees (*.60 per sq ft)	\$ 0.00	revised by City
	Soil/Basement Environmental Testing	\$ 5,000.00	
	Final Site Survey	\$ 10,000.00	
	Land Survey	\$ 20,000.00	
	Site Permitting Form B/DG	\$ 9,500.00	
	Hydrant testing	\$ 1,700.00	
	Environmental Testing	\$ 13,500.00	
	Storm Water Test Pits	\$ 11,000.00	
	Erosion Phase 1	\$ 8,500.00	
	Wetlands	\$ 1,000.00	
	Geotech/Environmental	\$ 11,500.00	
	Project Management	\$ 125,000.00	
	TOTAL	\$ 869,900.00	
4	Contingency		
A	Contingency-1% Soft Cost	\$ 9,405.00	
B	Contingency-5% of 4 & 8 M/M Construction	\$ 240,000.00	
	TOTAL	\$ 249,405.00	
5	Furniture, Fixtures and Equipment		
A	Security	\$ 0.00	
B	IT/IT Computers, Phone, Security	\$ 10,000.00	
C	Specialized owner equipment	\$ 0.00	
H	Moving		
	TOTAL	\$ 10,000.00	\$1,200,000.00 EEA Funds
6	Other Fees		
A	Insurance (Builder's Risk)	\$ 10,000.00	Capital Grant for NH 800a switch gear/generator
B	Advertising/Printing	\$ 3,000.00	Rebate
C		\$1,461,224.94	Disposal
	TOTAL	\$ 13,000.00	Insurance claim
		\$3,500,000.00	Capital Grant infrastructure funds 2025
	CONSTRUCTION \$ Available	\$ 5,980,529.31	\$275,000.00 Economic Bond
		\$600,000.00	Capital Grant infrastructure funds 2024
	SOFT COST TOTAL	\$ 1,245,580.00	
		\$7,226,109.31	

Design Development Estimate

AM Fogarty DD Estimate

Hard Cost	\$5,945,239		
Soft Cost	\$1,245,500		
Total	\$7,190,739		

Market Analysis

Hard Cost	\$4,817,645		
Soft Cost	\$1,245,500		
Total	\$6,063,145		

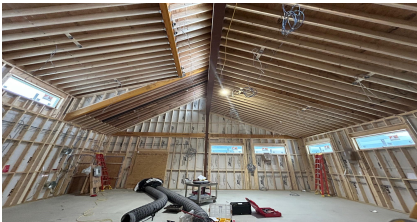
BUDGET SCENERIO SUMMARIES

Sources- \$7,226,109
 AM Fogarty DD Estimate- \$5,945,239
 Soft Costs- \$1,245,500
 Delta- \$35,370

Sources- \$7,226,109
 Market Analysis- \$4,817,645
 Soft Costs- \$1,245,500
 Delta- \$1,162,964

Sources- \$7,226,109
 Median Cost- \$5,381,442
 Soft Costs- \$1,245,500
 Delta- \$699,167

Comparison Project-McCann HVAC Class/Shop



Wood framed
Slab on Grade
7000 sq ft
Total Construction Cost-2.9MM
Duration 8-9 Months
North Adams MA

Comparison Project-Williamsburg Emergency/Police Building

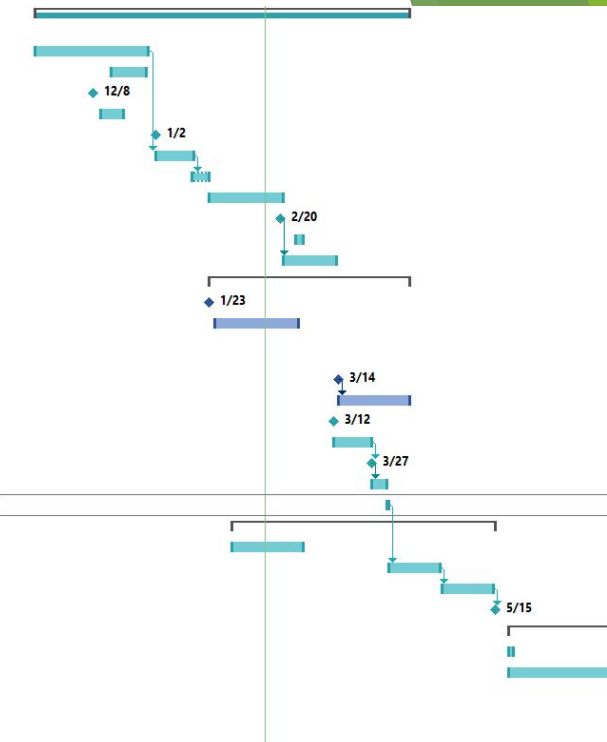


Wood framed
Slab on Grade
8000 sq ft
Total Construction Cost-4.5 MM
Duration 18 Months
Williamsburg, MA

Alternates

1. Add Radiant Floor Heating Equipment

Design Development/Construction Documents	106 days?	Wed 11/15/23	Wed 4/10/24
Develop DD	33 days	Wed 11/15/23	Fri 12/29/23
Complete Geoenv Testing Scope	10 days	Fri 12/15/23	Thu 12/28/23
Submit Zoning Permit (Schoolhouse)	0 days	Fri 12/8/23	Fri 12/8/23
Review Access with Fire Dept (BDG)	7 days	Mon 12/11/23	Tue 12/19/23
Submit DD to Cost Estimator	0 days	Tue 1/2/24	Tue 1/2/24
Estimate DD	11 days	Tue 1/2/24	Tue 1/16/24
Value Engineering	5 days	Tue 1/16/24	Mon 1/22/24
Pause to Evaluate Estimate & Construction	21 days	Tue 1/23/24	Tue 2/20/24
Approval of DD (Building Committee, BOT)	0 days	Tue 2/20/24	Tue 2/20/24
Review project with DESE	3 days	Mon 2/26/24	Wed 2/28/24
Develop CDs	15 days	Wed 2/21/24	Tue 3/12/24
Permitting	57 days	Tue 1/23/24	Wed 4/10/24
Tech Review with City of Northampton	0 days	Tue 1/23/24	Tue 1/23/24
Submit Special Permit, Stormwater and NOI Permitting Process (City holds 1 month)	23 days	Thu 1/25/24	Mon 2/26/24
Site Permitting Hearing	0 days	Thu 3/14/24	Thu 3/14/24
Appeals period	20 days	Thu 3/14/24	Wed 4/10/24
Submit 75%CDs to Cost Estimator	0 days	Tue 3/12/24	Tue 3/12/24
Estimate 75% CDs	11 days	Tue 3/12/24	Tue 3/26/24
Approve 75%CDs Estimate	0 days	Wed 3/27/24	Wed 3/27/24
Finalize CDs for Bidding	4 days	Wed 3/27/24	Mon 4/1/24
Approval of CDs for Bidding	1 day	Tue 4/2/24	Tue 4/2/24
Bidding	74 days	Thu 2/1/24	Wed 5/15/24
Prequal GCs	20 days	Thu 2/1/24	Wed 2/28/24
Filed Sub Bidding	14 days	Wed 4/3/24	Mon 4/22/24
GC Bidding	14 days	Wed 4/24/24	Mon 5/13/24
Award Contract for Construction	0 days	Wed 5/15/24	Wed 5/15/24
Construction Administration	307 days	Mon 5/20/24	Tue 7/22/25
Construction Kick off	2 days	Mon 5/20/24	Tue 5/21/24
Construction (assumes 12 months)	260 days	Mon 5/20/24	Fri 5/16/25
Substantial Completion	0 days	Wed 5/21/25	Wed 5/21/25
Building Available to Staff, Students	30 days	Mon 6/2/25	Fri 7/11/25
Closeout	45 days	Wed 5/21/25	Tue 7/22/25



Schedule Milestones

- Market Analysis of Estimate February 12, 2024
- Approval to start CDs February 20, 2024
- Final decision on Wood/Metal February 20, 2024
- PreQual GCs March 01, 2024
- CD Estimate March 12 - 26, 2024
- Approval of CDs March 27, 2024
- CDs Complete April 2, 2024
- Bidding April 3 - May 13, 2024

NEXT STEPS

Construction Documents
Managing a positive bid result