

SMITH VOCATIONAL AND AGRICULTURAL HIGH SCHOOL
NORTHAMPTON, MA

MINUTES OF THE
REGULAR BOARD OF TRUSTEES MEETING
Tuesday April 4, 2023
5:00 PM

PRESENT: Mr. Michael T. Cahillane, Dr. Julie Spencer-Robinson, Mr. Richard Aquadro, Mayor Gina-Louise Sciarra (5:04pm)

ABSENT: Dr. Jannell Pearson-Campbell NPS Interim-Superintendent

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

STUDENT REP: absent

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

Participation by the Public: None

Participation by the Trustees: None

New Business: FY24 Budget Presentation. At this time Dr. Linkenhoker presented the budget. Dr. Linkenhoker asked if there were any questions or comments regarding the budget. Mr. Aquadro stated the savings due to cyclical renewals of license and software licenses is just for this budget, it may not always be the case, the superintendent replied yes.

Mr. Aquadro asked about not funding the grant writer, is this feasible, and will it be taxing on the employees who currently work on writing grants. Dr. Linkenhoker replied by having an additional assistant principal this will allow the principal some time to seek out and assist in writing a grant.

Additional discussion on utility costs, are there any cost savings programs the school could seek out.

A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro for discussion and possible action. Mr. Cahillane asked if there were any additional discussion. Dr. Spencer-Robinson stated the budget presentation was very clear and thanked the superintendent for the presentation.

A **MOTION** was made by Dr. Spencer-Robinson and seconded by Mr. Aquadro to approve the FY24 Budget as presented.

APPROVED 4-0

Adjourn:

At 6:22 pm Mayor Sciarra **MOTIONED** to adjourn Richard Aquadro seconded.

APPROVED 4-0

Respectfully submitted,
Deborah Carver, Board Secretary

Smith Vocational and Agricultural High School Superintendent's FY24 Budget Presentation



April 4, 2023

Smith Vocational and Agricultural High School Board of Trustees

- Mr. Michael Cahillane, Chair
- Dr. Julie Spencer-Robinson, Vice-Chair
- Mr. Richard Aquadro, Trustee
- Honorable Gina-Louise Sciarra, Mayor
- Dr. Jannell Pearson-Campbell, Interim Superintendent NPS

Administration 2022-2023

- **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**, Vocational Director
- **Mr. Jeffrey Lareau**, Athletic Director/Co-Op Coordinator
 - **Mr. Michael Parks**, Director of Curriculum
 - **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 (2022-2023)		
	School	State
Male	335 (+16/ +5.0%)	469,563 (+1,791/ +0.4%)
Female	225 (+0/ NC)	442,564 (-199/ -0.04%)
Non Binary	6 (+3/ +100%)	1,608 (+614/ +61.8%)
Total	566 (+19/ +3.5%)	913,735 (+2,206/ +0.24%)

Student Demographics: Continued

Enrollment by Race/Ethnicity (2022-23)		
Race	% of School	% of State
African American	1.6% (-0.7%)	9.4% (+0.1%)
Asian	0.5% (NC)	7.3% (+0.1%)
Hispanic	13.4% (+0.8%)	24.2% (+1.1%)
Native American	0.2% (NC)	0.2% (NC)
White	83.0% (-0.4%)	54.4% (-1.3%)
Native Hawaiian, Pacific Islander	0.2% (NC)	0.1% (NC)
Multi-Race, Non-Hispanic	1.8% (+0.3%)	4.4% (+0.1%)

Selected Populations

Title	% of school	% of state
First Language not English	4.4% (NC)	25.0% (+1.1%)
English Language Learner	4.2% (+0.5%)	12.1% (+1.1%)
Students with Disabilities	39.9% (-0.3%)	19.4% (+0.5%)
High Needs	62.7% (-0.7%)	55.1% (-0.5%)
Economically Disadvantaged	40.1% (-1.4%)	42.3% (-1.5%)

Plans of High School Graduates Class of 2022

Plan	% of School	% of State
4-Year Private College	7.3% (+1.5%)	27.9% (NC)
4-Year Public College	2.7% (-4.8%)	29.8% (-0.6%)
2-Year Private College	0.0% (NC)	0.5% (+0.2%)
2-Year Public College	12.7% (+0.2%)	13.5% (+0.1%)
Other Post-Secondary	1.8% (-4.9%)	2.8% (+0.5%)
Apprenticeship	0.0% (NC)	0.8% (+0.1%)
Work	55.5% (+3.8%)	14.4% (+0.7%)
Military	9.1% (+2.4%)	1.4% (-0.2%)
Other	0.0% (-0.8%)	2.0% (-0.3%)
Unknown	10.9% (+2.6%)	6.7% (-0.7%)

Western MA Regional CTE Comparisons

	Boys	Girls	N. Binary	Total	Af.-Am.	Asian	Hispanic	Nat.-Am.	White	Native Hawaiian, Pacific Islander	Mult.Race, Non-Hisp.	First Lang. not Eng.	Eng. Lang. Learner	Stud. w/ Dis.	High Needs	Econ. Dis.
SVAHS (64) 15 Programs	335 (59.2%)	225 (39.8%)	6 (1.1%)	566 (9 4th/5th grade)	1.6%	0.5%	13.4%	0.2%	83.0%	0.2%	1.8%	4.4%	4.2%	39.9%	62.7%	40.1%
Franklin Tech (19) 13 Programs	345 (57.3%)	257 (42.7%)	0 (0.0%)	602 (11 8th/9th grade)	1.0%	0.2%	6.1%	0.3%	89.4%	0.3%	2.7%	0.3%	0.2%	21.8%	54.5%	42.5%
McCann Tech (9) 9 Programs	326 (60.1%)	210 (39.1%)	1 (0.2%)	537 (14 8th/9th grade)	1.1%	0.4%	1.1%	0.0%	95.7%	0.2%	1.5%	0.0%	0.0%	14.4%	48.8%	43.0%
Pathfinder (9) 16 Programs	388 (60.1%)	249 (38.9%)	3 (0.5%)	640 (10 8th/9th grade)	1.9%	0.3%	9.1%	0.2%	85.2%	0.2%	3.3%	0.5%	0.5%	24.1%	55.0%	41.9%

Western MA Regional CTE Comparisons (Cont.)

	Dropout Rate	Graduation Rate	Attendance Rate	Students/Computer	Accountability Percentile
SVAHS (64) 15 Programs	1.3%	95.2%	91.8%	1.6	26th
Franklin Tech (19) 13 Programs	0.7%	93.3%	91.5%	1.0	22nd
McCann Tech (9) 9 Programs	0.8%	93.0%	91.1%	1.1	37th
Pathfinder (9) 16 Programs	2.0%	89.1%	91.8%	1.6	12th

Enrollment Projections

2022-2023 (566 Students)

Freshmen	151
Sophomores	150
Juniors	135
Seniors	130

2023-2024 (586 Students +20)
(# Applicants as of February)

Freshmen	150 (243)
Sophomores	151 (215)
Juniors	150 (163)
Seniors	135 (184)

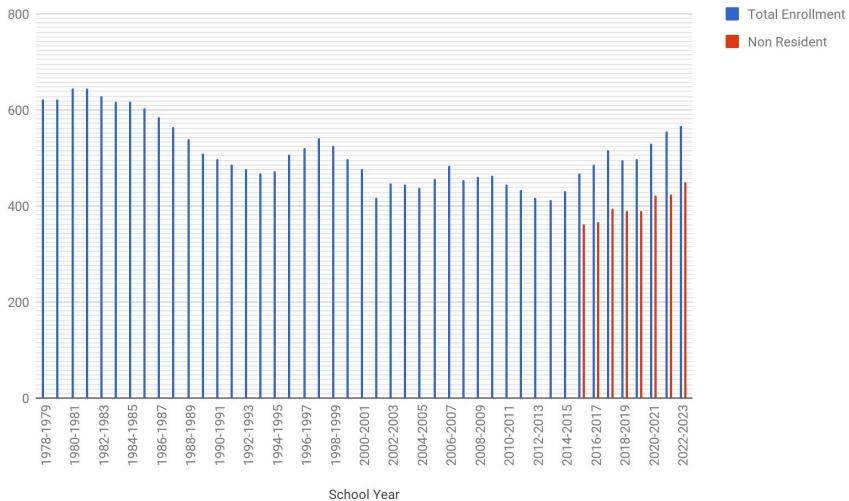
2024-2025 (601 Students +15)

Freshmen	150
Sophomores	150
Juniors	151
Seniors	150

2025-2026 (601 Students +0)

Freshmen	150
Sophomores	150
Juniors	150
Seniors	151

Historical Enrollment



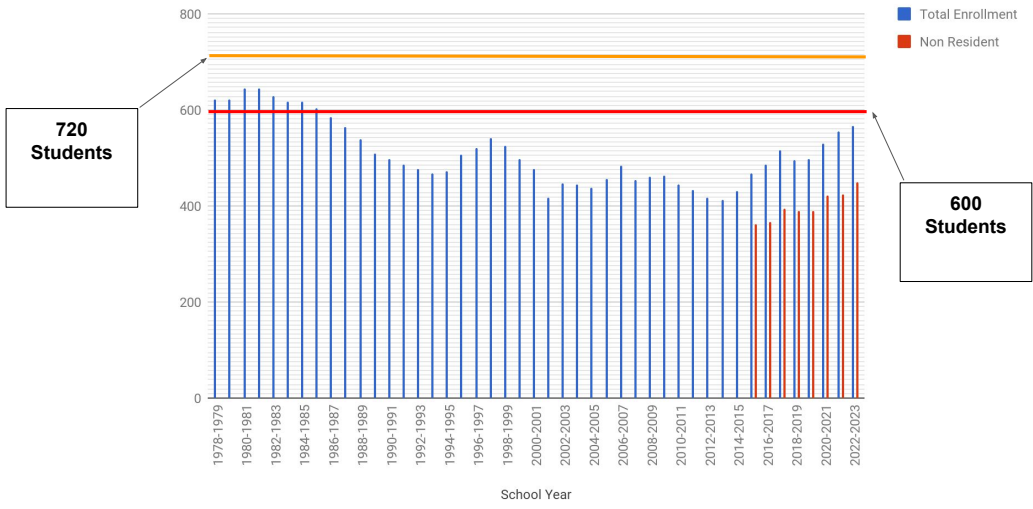
Vision

- 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

- What is our capacity?
 - Current Admissions Policy:
 - 150 students/grade = 600 students
 - 600 students/ 15 Ch. 74 Programs = 10 students per shop/grade
 - Maintaining current enrollment...How many shops to be at capacity:
 - 12 students per grade/shop = 12.5 shops
 - Maintaining 15 Ch. 74 Programs...How many students to be at capacity:
 - 12 students per grade/shop = 720 students
 - 180 students/grade
- Admissions Policy Updates (must be submitted annually)
 - DESE received civil rights case against its admissions regulations
 - Opponents requesting lottery system compared to selective criteria

Goal Enrollment?



720 Students

600 Students

CTE Chapter 74 Admissions & Waitlist Analysis Smith Vocational and Agricultural High

This page shows the number of students eligible for and applying to Grade 9, and their demographic breakdowns, across the application stages and member municipality. Beginning with the Final SY2023 Collection, an application is Complete if a student/family has provided their info to initiate the admissions process.

Agricultural schools have unique arrangements. Click here to see the Relationships/Membership section on a district's Profile page.

Stage	Total	Stud. of Color	White	LOWINC*	Not LOWINC	SWD	Not SWD	EL	Not EL	Unknown
1. Eligible	223	71	152	72	151	50	173	10	213	0
2. Complete Apps.	56	21	34	40	15	24	31	5	50	1
3. Offer Made	47	15	32	32	15	18	29	4	43	0
4. Offer Accepted	31	8	23	21	10	14	17	4	27	0
5. Enrolled	30	8	22	20	10	14	16	3	27	0

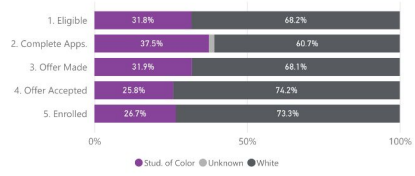
Grade 9 Seats: --

Application Gap

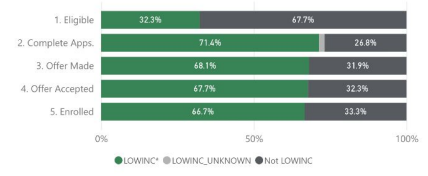
Opportunity Gap

Residents & Non-residents

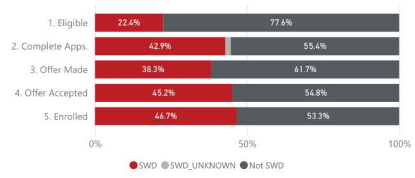
Students of Color



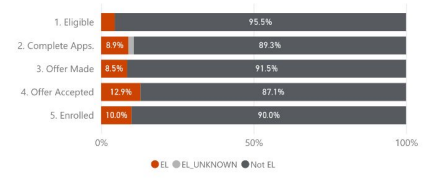
Low Income (LOWINC)*



Students with Disabilities (SWD)



English Learners (EL)



School Name
Search

Smith Vocational and Agricu...

Member municipality
All Municipalities
All Municipalities - Residents
Northampton

Report Collection (select one)
2021
Complete for SY 2021
2022
Final for SY 2022
Initial for SY 2022
2023
Final for SY 2023
Initial for SY 2023

Final collection for students applying to start School Year 2023 (collected in Fall).

More District Context

Curriculum/Instruction

- Offer ALL Animal Science Concentrations to become true “Aggie”
 - Create Companion Animal Concentration
 - Create Vet. 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
- Horticulture Concentrations are NEXT big topic at state level
- Expansion of Animal Science & Horticulture increases overall enrollment
 - Builds case for more academic classrooms = NEW D BUILDING

Staffing Focus Areas

- Academic
 - History Teacher: COMPLETED
 - English Teacher: COMPLETED (combination with ELL needs)
 - P.E Teacher: COMPLETED
- Vocational
 - Animal Science Teacher (with expanded Concentrations): COMPLETED
 - Graphic Communications
 - Carpentry: COMPLETED
- Administrative
 - Assistant Principal (FY24 Budget Priority)
 - Divide Facilities Director & Farm Manager (Upon Retirement)
- Support
 - SPED?
 - Administrative Support?

Facility/Capital Improvement Projects

- Weather Vane on Dairy Barn (Donated): COMPLETED
- ADA Compliant Doors: COMPLETED
- Nurse's Suite: COMPLETED
- Renovate Locker Rooms: COMPLETED
- 2 C Building Boilers: 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/Capital Improvement Projects

- 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: IN PROGRESS
- Sidewalk Upgrades: IN PROGRESS
- Paint Barns
- 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

- New Animal Science Complex
 - Former GCC Building
 - Provides 2 classrooms, locker room, and instructor office space
 - Move in April 2023
 - MS Barn
 - Classroom becomes pocket pet lab
 - Egg production facility
 - New animal quarantine area
 - Renovations begin after students move to new Animal Science building
 - Nursery Barn
 - Rebuild into dog grooming/boarding area
 - Demolition during April vacation 2023
 - Construction begins June 2023

Animal Science Complex

- New Animal Science Complex
 - Dairy Barn
 - Renovate to pig and other animal housing
 - Renovations begin April 2023
 - Horticulture Rebuild
 - Provide more efficient learning areas
 - Additional classroom for related needs (Animal Science & Horticulture)
 - OPM being hired
 - Next phases:
 - Bid for design architect
 - Finalize design
 - Bid for construction contractor
 - Demolition of existing building
 - Break ground

Horticulture Building Financial Outlook

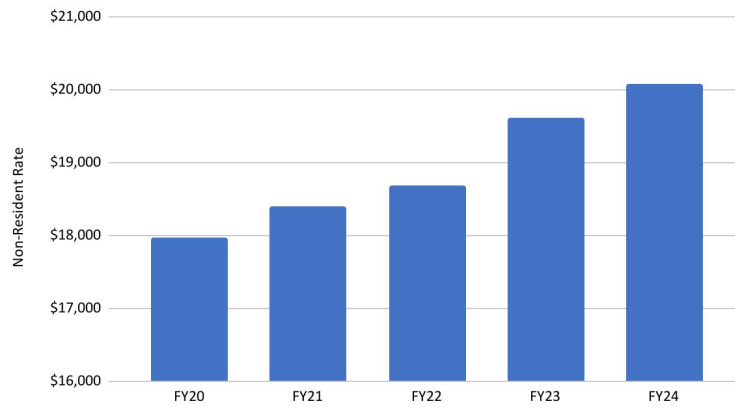
- Updated Financial Picture:
 - Structure insurance settlement: \$1,039,779.89.
 - Lost equipment/tools insurance settlement: \$421,445.05.
 - 1st Skills Capital Grant: \$600,000 towards facility rebuild
 - 2nd Skills Capital Grant: \$3,500,000 towards facility rebuild
 - Economic Bond Bill (Thank you Senator Comerford): \$275,000
 - Smith College Donation: \$150,000
 - Monetary Donations: \$39,884.37
 - **Potential Total: \$6,026,109.31 towards building construction**
 - Current Building Estimate: \$7,432,100
 - Estimate includes approximately \$1,000,000 in contingency fees
 - Must anticipate finding \$405,990.69 to \$1,405,990.69

Skills Capital Grant Focus

- July '22: Culinary: \$484,580
- July '22: Culinary CTI Grant: \$149,292
- Sept '22: Animal Science & Horticulture: \$2,121,200
- Dec '22: Horticulture, Ag. Mechanics, Cabinet Making, Adv. Manufacturing: \$5,000,000

TOTAL for 2022: \$7,755,072!

Five Year Non-Resident Tuition Rate Comparison



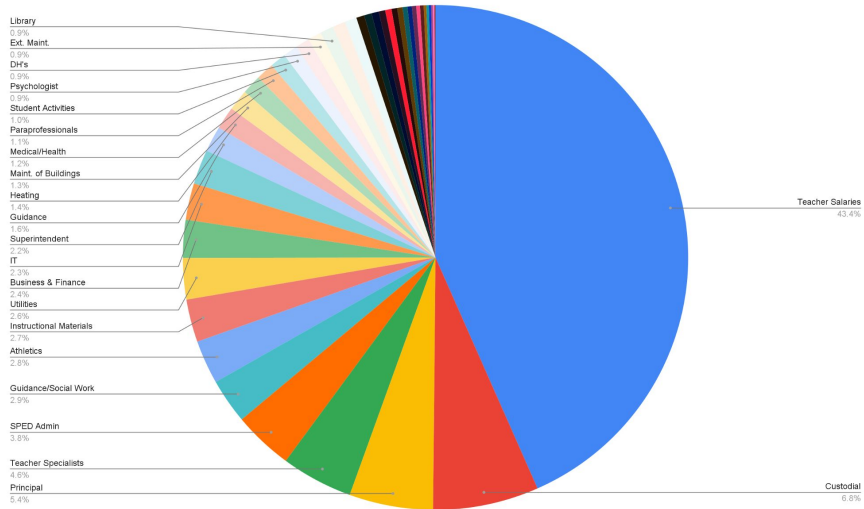
FY24 Tuition Rate: \$20,076 OFFICIAL DESE Recommendation
2.31% Increase over FY23
5 Year Average: 3.07% Increase

Five Year Budget Comparison

Fiscal Year	Budget Amount	Increase / Decrease	% Change
FY20	\$10,644,838	\$285,701	2.76%
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%

Budget amount includes Indirect Costs paid to the city

Budget Subcategory Comparison



Top 5 Budget Subcategory Reductions

Budget Subcategory	Percent Change	Budget Impact
Employee Separation	-100.00%	-\$12,090
Other District Admin	-43.22%	-\$28,011
Other Instructional Exp.	-24.04%	-\$5,314
Instructional Software	-11.36%	-\$5,000
Copiers	-10.20%	-\$5,000

Top 5 Budget Subcategory Increases

Budget Subcategory	Percent Change	Budget Impact
Principal	33.69%	\$145,460
HR	24.30%	\$17,247
Utilities	21.07%	\$49,520
Textbooks	17.90%	\$5,043
Maint. of Buildings	16.06%	\$20,000

Budget Highlights

- Non-Resident Tuition Rate: +2.31% from current FY
- Non-Resident Students: +18 students
 - In two years enrollment will be at “capacity” per Admissions Policy
 - If this was the case now the budget would only increase 2.59%...NOT 5.41%
 - How do we maintain current programming and services then?
- Northampton contribution over NSS: +4% from current FY
- Mayor authorizing an additional \$50,000 over NSS
- **Recommend** Schedule 19 Credit for NPS MTRS Monthly Reporting
- **Recommend** Stormwater Drainage Credit
- Staffing Priorities:
 - Assistant Principal
 - Move Vocational Director to current Athletic Director Office in B Building
 - Renovate Gym Closet into Athletic Director Office

Balancing Budget Decisions

- Includes recommended longevity amounts for ALL non-represented employees
- Eliminate Grant Writer budget item
 - Additional Assistant Principal will assist with evaluation assignments
 - Onus will be on existing team to continue with grants
 - Minimizes direct impact on student education and experience
- Level Fund Supplies/Materials
- NEASC Accreditation Year requires over \$6,000 increase in budget

QUESTIONS, COMMENTS, CONCERNS?

- Dr. Andrew Linkenhoker, Superintendent
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- Joseph Bianca, Principal
jbianca@smithtec.org 413-587-1414 x3401
- Crystal Fairman, School Business Administrator
cfairman@smithtec.org 413-587-1414 x3436