

South Burlington School District Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
SBSD Stewardship Total	\$2,731,438	\$494,418	\$9,430,744	\$1,619,356	\$4,520,141	\$796,098	\$703,536	\$656,245	\$805,020	\$341,922
SBSD Proposed Bond Funded Budget	\$ 2,492,600	\$ 196,000	\$ 8,547,900	\$ 995,000	\$ 3,825,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
SBSD Proposed Operating Budget	\$238,838	\$298,418	\$882,844	\$624,356	\$695,141	\$596,098	\$703,536	\$656,245	\$805,020	\$341,922
Percentage of total for each location for FY24 :	Bond	Operating								
400 & 577 Dorset	0.00%	7.81%								
SBHS	38.05%	35.96%								
FHTMS	40.01%	23.43%								
RMCS	2.46%	15.57%								
GECS	14.56%	8.04%								
Orchard	4.91%	9.17%								
	100%	100%								
Summary of Individual locations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
400 & 577 Dorset Total	0	35,418	220,960	70,856	53,641	58,355	63,541	69,245	75,520	82,422
400 & 577 Dorset Bond Funded	0	0	0	0	0	0	0	0	0	0
400 & 577 Dorset Operating Budget	0	35,418	68,960	70,856	53,641	58,355	63,541	69,245	75,520	82,422
SBHS Total	\$ 286,751	\$ 110,000	\$ 3,570,400	\$ 143,500	\$ 3,097,500	\$ 150,751	\$ 83,000	\$ 98,000	\$ 421,500	\$ 56,500
SBHS Proposed Bond Funded	\$ 245,000	\$ -	\$ 3,252,900	\$ -	\$ 2,915,000	\$ -	\$ -	\$ -	\$ -	\$ -
SBHS Operating Budget (Recommended)	\$ 41,751	\$ 110,000	\$ 317,500	\$ 143,500	\$ 182,500	\$ 150,751	\$ 83,000	\$ 98,000	\$ 421,500	\$ 56,500
FHTMS Total	\$ 2,082,186	\$ 138,000	\$ 3,626,884	\$ 1,016,500	\$ 825,500	\$ 332,186	\$ 288,000	\$ 78,000	\$ 78,000	\$ 78,000
FHTMS Bond Funded	\$ 2,037,500	\$ 110,000	\$ 3,420,000	\$ 835,000	\$ 560,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
FHTMS Operating Budget	\$ 44,686	\$ 28,000	\$ 206,884	\$ 181,500	\$ 265,500	\$ 132,186	\$ 288,000	\$ 78,000	\$ 78,000	\$ 78,000
RMCS Total	\$ 66,206	\$ 30,500	\$ 347,500	\$ 156,500	\$ 70,500	\$ 110,000	\$ 74,206	\$ 121,000	\$ 48,000	\$ 53,000
RMCS Bond Funded	\$ 37,500	\$ -	\$ 210,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RMCS Operating Budget	\$ 28,706	\$ 30,500	\$ 137,500	\$ 51,500	\$ 70,500	\$ 110,000	\$ 74,206	\$ 121,000	\$ 48,000	\$ 53,000
GECS Total	\$ 147,906	\$ 49,000	\$ 1,316,000	\$ 107,000	\$ 442,500	\$ 92,306	\$ 58,000	\$ 23,000	\$ 23,000	\$ 23,000
GECS Bond Funded	\$ 105,100	\$ -	\$ 1,245,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
GECS Operating Budget	\$ 42,806	\$ 49,000	\$ 71,000	\$ 107,000	\$ 92,500	\$ 92,306	\$ 58,000	\$ 23,000	\$ 23,000	\$ 23,000
Orchard Total	\$ 148,389	\$ 131,500	\$ 501,000	\$ 125,000	\$ 30,500	\$ 52,500	\$ 136,789	\$ 267,000	\$ 159,000	\$ 49,000
Orchard Bond Funded	\$ 67,500	\$ 86,000	\$ 420,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Orchard Operating Budget	\$ 80,889	\$ 45,500	\$ 81,000	\$ 70,000	\$ 30,500	\$ 52,500	\$ 136,789	\$ 267,000	\$ 159,000	\$ 49,000

South Burlington High School

Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Roofs										
East & West Wing 1999			\$200,000	B						
Gym Roof coating 2015									\$350,000	O
Band Room , Auditorium					\$55,000	O				
HVAC & Plumbing										
Boilers					\$200,000	B				
Circulation Pumps	\$7,500	B	\$7,500	B				\$15,000	O	
Controls & VFD's										
Auto Controls			\$120,400	B						
VFD Science and Library RTU										
VFD Auditorium RTU					\$20,000	O				
VFD circulation pumps						\$15,000	O			
AHU Replacement, univent replacement										
gymnasium AHU					\$150,000	B				
Kitchen AHU (air handler unit - possible to move to another year)					\$90,000	B				
RTU to replace east and west wing univents					\$500,000	B				
Duct Cleaning (Every 5 years)	\$36,751	O				\$36,751	O			
Filter Replacement (Merv 13, AHU, RTU, air purifiers)			\$25,000	O	\$25,000	O	\$25,000	O	\$25,000	O
Main Hot Water Tank			\$125,000	O						
replace glycol in heating system			\$40,000	O						
Window Replacement										
windows rm 224 , 225 and big picture			\$250,000	B						
Cafeteria windows, rm 140,141			\$250,000	B	\$100,000	B				
1977 windows					\$500,000	B				
Classroom Remodel										
Science, Computer Lab, TechEd room			\$10,000	O						
Bathrooms										
2nd floor women's and single user			\$175,000	B						
1st floor single user			\$100,000	B						
gymnasium locker room bathrooms			\$250,000	B						
Flooring										
Hazardous Material Removal	\$35,000	B	\$35,000	O	\$35,000	O	\$20,000	O	\$15,000	O
Tile and or Carpet	\$35,000	B	\$35,000	O	\$35,000	O	\$15,000	O	\$15,000	O

Electrical main electrical feed replace switch gear upgrade lighting Add back up Generator					\$125,000 B					
					\$350,000 B					
	\$5,000 O	\$5,000 O	\$5,000 O	\$5,000 O	\$5,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$1,500 O	\$1,500 O
					\$400,000 B					
Parking Lots Main Parking lot between HS and MS Striping and sealing parking lot Fire Road behind HS			\$400,000 B			\$25,000 O				
	\$75,000 B									
Kitchen Gut and remodel			\$1,500,000 B							
Security Interior Fire Door replacement door hardware replacement and upgrades Building Access	\$10,000 B	\$10,000 O		\$10,000 O	\$10,000 O		\$10,000 O	\$10,000 O		
	\$2,500 B		\$1,500 O	\$1,500 O	\$1,500 O					
			\$1,000 O	\$7,000 O	\$1,000 O	\$1,000 O				
Athletic Fields & Grounds upgrade drainage and turf on Tundra Field Front end loader for snow removal					\$500,000 B					
	\$40,000 B									
Fire Alarm device upgrade	\$15,000 B	\$15,000 O	\$15,000 O	\$15,000 O						
Structural Masonry Exterior Door upgrades	\$15,000 B		\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	
	\$10,000 B	\$10,000 O	\$10,000 O	\$10,000 O						
SBHS Total	\$286,751	\$110,000	\$3,570,400	\$143,500	\$3,097,500	\$150,751	\$83,000	\$98,000	\$421,500	\$56,500
SBHS Proposed Bond Funded	\$245,000 B	\$0 B	\$3,252,900 B	\$0 B	\$2,915,000 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B
SBHS Operating Budget (Recommended)	\$41,751 O	\$110,000 O	\$317,500 O	\$143,500 O	\$182,500 O	\$150,751 O	\$83,000 O	\$98,000 O	\$421,500 O	\$56,500 O

Frederick H. Tuttle Middle School

Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Roofs										
Main Roof approximately 60000 sq ft	\$1,800,000 B		\$1,800,000 B							
Rooftop Penthouse Wall Panel Coating	\$30,000 B									
HVAC & Plumbing										
Boilers							\$200,000 O			
Circulation Pumps										
Controls Automotive			\$76,384 O							
Pneumatic Controls replacement				\$300,000 B						
AHU Replacement 13 total units. 50 yr old			\$70,000 B	\$70,000 B	\$35,000 O	\$35,000 O	\$35,000 O	\$35,000 O	\$35,000 O	\$35,000 O
Duct Cleaning (Every 5 Years)	\$41,686 O					\$41,686 O				
Filter Replacement			\$25,000 O	\$25,000 O	\$25,000 O	\$25,000 O	\$25,000 O	\$25,000 O	\$25,000 O	\$25,000 O
Hot Water Tank Replacement										
Window Replacement										
Replace Original Windows 3phases					\$200,000 B	\$200,000 B				
Replace Existing Vestibule					\$360,000 B					
Bathrooms										
Bathroom Upgrades			\$450,000 B							
Locker room Upgrades			\$450,000 B							
Classroom Remodel										
Reconfigure old Central Office into classrooms			\$15,000 O	\$15,000 O						
Flooring										
Asbestos floor abatement	\$35,000 B	\$35,000 B	\$25,000 O	\$25,000 O	\$100,000 O					
Tile or carpet replacement	\$75,000 B	\$75,000 B	\$20,000 O	\$20,000 O						
Library Carpet					\$60,000 O					
Electrical										
Surge Protection				\$45,000 O						
Lighting upgrade	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O	\$3,000 O
Parking Lots										
Main lot shared with High School			\$400,000 B							
North Parking Lot			\$250,000 B							
Kitchen										
Flooring (epoxy)	\$15,000 B									
Addition of make up air system				\$45,000 B						
Grease Trap reconfiguration				\$25,000 B						
Security										
door hardware upgrades	\$2,500 B		\$1,500.00 O	\$1,500.00 O	\$1,500.00 O	\$1,500.00 O				
Building Access			\$1,000.00 O	\$7,000.00 O	\$1,000.00 O	\$1,000.00 O				
Athletic Fields & Grounds										
Replace Score board on building										
Front end loader for snow removal	\$40,000 B									
Fire Alarm Upgrade										
continue upgrading fire alarm devises	\$15,000 B	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O					
Structural										
Removal of Metal Panels around School				\$325,000 B						
Masonry repairs	\$15,000 B		\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O	\$15,000 O
Storefronts at all Stairwells replaced				\$70,000 B						
Exterior Door Upgrades	\$10,000 B	\$10,000 O	\$10,000 O	\$10,000 O	\$10,000 O	\$10,000 O	\$10,000 O			
FHTMS Total	\$2,082,186	\$138,000	\$3,626,884	\$1,016,500	\$825,500	\$332,186	\$288,000	\$78,000	\$78,000	\$78,000
FHTMS Bond Funded	\$2,037,500 B	\$110,000 B	\$3,420,000 B	\$835,000 B	\$560,000 B	\$200,000 B	\$0 B	\$0 B	\$0 B	\$0 B
FHTMS Operating Budget	\$44,686 O	\$28,000 O	\$206,884 O	\$181,500 O	\$265,500 O	\$132,186 O	\$288,000 O	\$78,000 O	\$78,000 O	\$78,000 O

Rick Marcotte Central School

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Security											
1	door hardware upgrade and replacement	\$2,500 B		\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O				
2	exterior door replacement	\$10,000 B									
	building access			\$1,000 O	\$7,000 O	\$1,000 O	\$1,000 O				
Athletic Fields											
1	regrade of athletic field										
2											
Playground											
1	Maintenance and repair	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O					
2	Mulch	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O					
RMCS Total		\$66,206	\$30,500	\$347,500	\$156,500	\$70,500	\$110,000	\$74,206	\$121,000	\$48,000	\$53,000
RMCS Bond Funded		\$37,500 B	\$0 B	\$210,000 B	\$105,000 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B
RMCS Operating Budget		\$28,706 O	\$30,500 O	\$137,500 O	\$51,500 O	\$70,500 O	\$110,000 O	\$74,206 O	\$121,000 O	\$48,000 O	\$53,000 O

Chamberlin School

Categories

Roofs

Library
 27000 sq ft PVC roof, cafeteria & gymnasium

\$250,000 B

HVAC

Boilers
 Circulation Pumps
 Controls
 AHU Replacement
 Gymnasium AHU
 RTU #2
 RTU#1
 AHU#1
 Duct Cleaning
 Filter Replacement
 expansion tank replacement
 Window Replacement
 East & West wing windows

\$350,000 B

\$8,500 B
 \$48,100 B

\$8,500 O

\$8,500 O

\$8,500 O

\$45,000 B

\$35,000 O

\$35,000 O

\$35,000 O

\$37,306 O

\$37,306 O

\$20,000 O

\$20,000 O

\$20,000 O

\$20,000 O

\$20,000 O

\$20,000 O

\$20,000 O

\$20,000 O

\$11,000 B

\$500,000 B

Bathrooms

Flooring

Tile or Carpet installation
 Hazardous material abatement

\$20,000 B
 \$15,000 B

\$20,000 O
 \$15,000 O

\$20,000 O
 \$15,000 O

\$15,000 O
 \$15,000 O

\$15,000 O
 \$15,000 O

\$15,000 O
 \$15,000 O

Electrical

lighting upgrades

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

\$3,000 O

Parking Lots

Reconfigure parking lot
 Replace Sidewalks

\$350,000 B
 \$100,000 B

Kitchen

Security

door hardware replacement and upgrades
building access

\$2,500 B
\$1,000 O
\$1,000 O
\$1,000 O
\$1,000 O
\$1,000 O

Athletic Fields

Playground

Maintenance and repair
Mulch

\$1,500 O
\$1,000 O
\$1,500 O
\$1,000 O
\$1,500 O
\$1,000 O

GECS Total	\$147,906	\$49,000	\$1,316,000	\$107,000	\$442,500	\$92,306	\$58,000	\$23,000	\$23,000	\$23,000
GECS Bond Funded	\$105,100 B	\$0 B	\$1,245,000 B	\$0 B	\$350,000 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B
GECS Operating Budget	\$42,806 O	\$49,000 O	\$71,000 O	\$107,000 O	\$92,500 O	\$92,306 O	\$58,000 O	\$23,000 O	\$23,000 O	\$23,000 O

Categories

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Reconfigure Parking lot											
Striping and sealing parking lot	\$15,000 O									\$15,000 O	
Kitchen											
Flooring - abatement and flooring	\$35,000 B										
Security											
door hardware upgrades	\$2,500 B			\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O				
buidling access				\$1,000 O	\$7,000 O	\$1,000 O	\$1,000 O				
Athletic Fields											
Playground											
Maintenance and repair	\$2,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O				
Mulch	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O	\$1,000 O
Orchard Total	\$148,389	\$131,500	\$501,000	\$125,000	\$30,500	\$52,500	\$136,789	\$267,000	\$159,000	\$49,000	
Orchard Bond Funded	\$67,500 B	\$86,000 B	\$420,000 B	\$55,000 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	
Orchard Operating Budget	\$80,889 O	\$45,500 O	\$81,000 O	\$70,000 O	\$30,500 O	\$52,500 O	\$136,789 O	\$267,000 O	\$159,000 O	\$49,000 O	

400 & 577 Dorset

Categories	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
400 Dorset										
Building Maintenance 400 Dorset repairs and maintenance			\$5,000 O	\$3,000 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O
577 Dorset										
Building Maintenance 575 snow removal, repairs & maintenance			\$7,000 O	\$7,000 O	\$3,500 O	\$3,500 O	\$3,500 O	\$3,500 O	\$3,500 O	\$3,500 O
Bathrooms										
Flooring Hazardous Material Removal Tile or Carpet installation										
Electrical Lighting Upgrades										
Parking Lots Finish Remainder of Parking Lot Striping and Sealing Lot										
District Vehicle Leases replace tool cat replace transit			\$152,000 L							
Security door hardware upgrade and replacement exterior door replacement										
Equipment lawn mower - replacing snow blower			\$15,000 O \$3,000 O	\$15,000 O \$3,000 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O	\$1,500 O
Shared List from City of SB: Green Mountain Power - sq. ft.		\$10,425 O	\$11,468 O	\$12,614 O	\$13,876 O	\$15,263 O	\$57,041 O	\$62,745 O	\$69,020 O	\$75,922 O

Caseila Trash Removal - 50/50		\$1,772 O	\$1,949 O	\$2,144 O	\$2,359 O	\$2,594 O				
VT Gas - sq. ft.		\$8,662 O	\$9,528 O	\$10,481 O	\$11,529 O	\$12,682 O				
South Burlington Water Dept - sq. ft		\$1,482 O	\$1,630 O	\$1,793 O	\$1,973 O	\$2,170 O				
Alliane Mechanical - HVAC - sq.ft.		\$4,191 O	\$4,610 O	\$5,071 O	\$5,578 O	\$6,136 O				
Pest Control (\$75/mo for 577) - sq. ft.		\$750 O	\$825 O	\$908 O	\$998 O	\$1,098 O				
Kone (elevators maintenance & oil change) - 100%		\$2,664 O	\$2,930 O	\$3,223 O	\$3,546 O	\$3,900 O				
Summit Fire & Security (alarm & Testing) - 50/50		\$1,559 O	\$1,715 O	\$1,886 O	\$2,075 O	\$2,283 O				
D&M Fire & Safety (extinguishers) - 50/50		\$190 O	\$209 O	\$230 O	\$253 O	\$278 O				
Southworth Milton (Generator) - 50/50		\$806 O	\$887 O	\$975 O	\$1,073 O	\$1,180 O				
Consolidated Communications (phone elevators) - 100%		\$229 O	\$252 O	\$277 O	\$305 O	\$335 O				
Hickok & Boardman (Property Ins. Cost) - 90%		\$2,688 O	\$2,957 O	\$3,252 O	\$3,578 O	\$3,936 O				
400 & 577 Dorset Total	\$0	\$35,418	\$220,960	\$70,856	\$53,641	\$58,355	\$63,541	\$69,245	\$75,520	\$82,422
400 & 577 Dorset Bond Funded	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B	\$0 B
400 & 577 Dorset Operating Budget	\$0 O	\$35,418 O	\$68,960 O	\$70,856 O	\$53,641 O	\$58,355 O	\$63,541 O	\$69,245 O	\$75,520 O	\$82,422 O