

March 20, 2014, Bill Talbott, VT Agency of Education			Support Functions Required	FTE		FY15	FY16	FY17	Total						
				Year 1	Post Year1	Year 1	Year 2	Year 3							
Performance Indicators	Sec. 3(a)(9)	Jan. 2015													
Working Group	Sec. 4	Jan. 2015	Admin and Technical support: Arrange and staff meetings, collect required data, analyze data and produce reports regarding specific district operations and governance	0.5	0	38,250			38,250						
Voluntary Realignment	Sec. 5	Jan. 1, 2017	Technical Assistance: Existing Staff person at AOE will serve as point person with assistance of analyst due to increased activity	0.5	0.5	38,250	38,250	38,250	114,750						
Design Team	Sec. 6		Admin and technical support: Meeting logistics, record minutes, prrpare draft documents for team review, review voluntary alignment plans provided by agency staff, create and update progress chart	0.5	0.5	38,250	38,250	38,250	114,750						
Monitor Voluntary Alignment		Jan. 1, 2017													-
Statewide plan to State Board		Nov. 1, 2017													-
Public engagement			Conduct multiple hearings around state to inform the plan: Meeting logistics, create record. Staff support	0.25	0.5	19,125	38,250	38,250	95,625						
			Public Engagement Meeting Costs: assume 8 regional meetings		1425	11,400			11,400						
			Working meeting costs			13,050	15,660	5,220	33,930						
State Board of Education						10 mts	12 mts	4 mts							
Review voluntary realignment plans		Jan. 1, 2017	Additional meetings to accommodate increased activity	0.25	0.5	19,125	38,250	19,125	76,500						
Create rules to adopt statewide plan		July 1, 2018													
Personnel Start Up costs						10,000			10,000						
Grants to SUs for legal services				2	2	187,450	168,660	139,095	495,205						
Grants for legal services				40		800,000									
						987,450	168,660	139,095	1,295,205						
Analyst															
Salary pay grade 23		45,000													
Benefits		30,000													
Operating - travel, phone, etc.		1,500													
Total annual costs		76,500													
Start-up - computer, work station times 2		5,000													
First year total		81,500													
Meeting Costs - public engagement															
per diems - 9 members		450													
travel @ 150 mile average		675													
Venue		300													
		1,425													
meals for working meetings		180													
		1,305													
Legal Grants															
Hourly Rate		200													
Hours per SU		100													
Cost per SU		20,000													