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**BARRE UNIFIED UNION SCHOOL DISTRICT
FACILITIES AND TRANSPORTATION COMMITTEE MEETING**
BUUSD Central Office – First Floor Conference Area
November 4, 2019 - 5:30 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Giuliano Cecchinelli, Chair - (BC)
Tim Boltin, Vice Chair - (BC)
Guy Isabelle – (At-Large)
Andrew McMichael – (BC) – departed at 6:45 p.m.
Victoria Pompei – (BT)

COMMITTEE MEMBERS ABSENT:

ADMINISTRATORS PRESENT:

John Pandolfo, Superintendent
Jamie Evans – Facilities Director
Jennifer Nye, BTMES Principal – departed at 7:08 p.m.
Erica Pearson, BTMES Principal – departed at 7:08 p.m.

GUESTS PRESENT:

Dave Delcore – Times Argus Pat McAskill Jack Mitchell Ed Rousse

1. Call to Order

The Chair, Mr. Cecchinelli, called the Monday, November 4, 2019 BUUSD Facilities Committee meeting to order at 5:30 p.m., which was held at the BUUSD Central Office in the First Floor Conference Area.

2. Additions and/or Deletions to the Agenda

None.

3. Public Comment

Mr. Rousse addressed the Committee and advised that he has been in contact with the engineer for the U32 track, regarding an estimate for a rubberized track at SHS. This effort was coordinated with Mr. Evans and Bob Lord. There is a possibility that the Spaulding Foundation may raise funds for this project, as they feel replacement of the track is the most pressing matter relating to the athletic fields. Craig Chase has volunteered to create a site plan for this potential project. It is understood that the process of determining the cost of the project is in an infantile stage. The SHS Foundation would be excited to begin fund raising for a new project. Mr. Isabelle advised regarding Kerri Lamb's recent discussion with the Committee, advising that she is also interested in having a Committee formed to discuss improvements to the SHS athletic fields. Perhaps a coordinated effort should be considered.

4. Approval of Minutes

4.1 BUUSD Facilities Committee Meeting Minutes – October 7, 2019

The Committee agreed by consensus to approve the Minutes of the October 7, 2019 BUUSD Facilities Committee Meeting.

4.2 BUUSD Facilities and Transportation Committee Special Meeting Minutes – October 15, 2019

The Committee agreed by consensus to approve the Minutes of the October 15, 2019 BUUSD Facilities and Transportation Committee Special Meeting.

5. New Business

No new business was presented for discussion.

6. Other Business

6.1 Bollard Follow-up

Mr. Evans reported that the new bollards were installed today. The next steps will be to pave around the bollards and install the chains. Installation of Barre Gray bollards was the result of efforts by Mark Gherardi (Buttura & Gherardi Granite Artisans), Bob Pope (Swenson Granite), and the Rock of Ages Corporation. The Committee agreed that thank you letters should be sent to those involved in the project. Mr. Pandolfo will draft a letter, and forward it to Mr. Cecchinelli for review. It was noted that the Barre Granite Association has advised that they are willing to donate other granite pieces in the future.

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6.2 Generator Follow-up

A document titled ‘Future Capitol Improvements’ was distributed. Mr. Evans provided historical information relating to discussion of installation of a generator at BTMES. BTMES currently has a small generator that powers the boiler and emergency lights, but does not have a generator with an automatic transfer switch to operate the entire building. Mr. Evans advised that a Tier II generator would need to be installed to power the entire building, and advised that if BTMES were to be used as an emergency shelter, the generator requirements are greater. Mr. Evans advised regarding estimates obtained in 2016 (\$146,500, plus labor for installation of a pad and an electrical contractor). Mr. Evans advised regarding the generator installed at BCEMS, noting that grant funding was available for that generator, but that similar grant funding is not available for installation of a generator at BTMES. The generator at BCEMS is also used at times to reduce the load to GMP. It was noted that Green Mountain Power provides a fiscal benefit to BCEMS for using the generator for this purpose. The expenses relating to the generator at BCEMS are approximately \$5,000 annually (fuel, service contract, inspection). BCEMS is a secondary overflow Red Cross shelter. The Barre Auditorium is the regional shelter.

Jack Mitchell, Chair of Barre Town Emergency Management addressed the Committee, providing historical information relating to the possible acquisition of a generator for BTMES. Mr. Mitchell advised that he began working on this slow moving project with the previous Facilities Manager Grant Fleming. Though much discussion has taken place, thus far there has been no action to move the project forward. Emergency Management would like to see this project move forward. Much work and research was performed using grant funding. It is Emergency Management’s goal to equip BTMES so that it can be an emergency shelter. This initiative requires purchase of a generator (Tier IV), installation of a pad, and electrical work, including installation of a transfer switch. Mr. Mitchell believes some of the work could be performed ‘in kind’. For BTMES to qualify as an emergency shelter, the generator would need to provide power to the kitchen, gym, lobby and showers. Shared purchase of the generator has not been thoroughly discussed, though it is believed that the Town wants BTMES to be partially financially responsible. Additional costs to consider include ongoing maintenance, fuel, inspections etc. It has not been determined who would be responsible for those expenses. Mr. Mitchell advised that in the past, the Town has used lease/purchase options for some of its expensive equipment, and queried regarding the possible use of a lease/purchase option for acquisition of a generator. In addition to financing issues, there are other logistics to be considered, including whether or not to keep school open when the school is being used as a shelter, and how to assure student safety during such circumstances. Mrs. Nye and Ms. Pearson are agreeable to beginning a conversation on this issue and are open to exploring the options. It was noted that power outages at the school are very rare, though some are concerned that weather patterns are changing and that power outages may increase. Ms. Pearson advised that she is more concerned with power to the school in the event of a ‘shelter in place’ event. Mr. Pandolfo has no recommendation at this time, but feels that this issue should be considered a fairly high priority, though the list of other priorities needs to be considered. Mr. Pandolfo would like to see measures taken at SHS to insure that communication abilities are not lost. Mrs. Pompei wants the Committee/Board to take time to thoroughly research this issue, and does not want a ‘knee-jerk, bollards’ reaction. Mrs. Pompei queried regarding the reason that BTMES was not previously chosen by the Red Cross as an emergency shelter. The process going forward would be to ascertain if the Red Cross requires a Tier IV generator, the cost of a Tier IV generator (believed to be approximately \$75,000 more than a Tier II), safety information, a recent estimate on costs, confirmation that BTMES can be used as a shelter, and obtaining Red Cross shelter requirements. Generator discussion will be added to next month’s agenda.

Discussion was held regarding the recent power outage that resulted in the closure of SHS and BTMES. During the outage, BCEMS was able to continue operating. Ms. Pearson provided a brief overview of the event at BTMES, advising that she felt it went well, and that many staff members went above and beyond to assist. The Crisis Response Team will be holding a debriefing on the event. Mr. Pandolfo provided an overview of the decisions that needed to be made at all of the schools, including CVCC. Of the many issues being considered, IT and phone service was a big priority. SHS has UPS (uninterrupted power service) to assist during outages. UPS is a short term power supply used to protect/operate IT equipment, and operate the phone system. The UPS battery back-up system is only for very short-term use. The BUUSD IT controls are located at SHS. If the control center remains at SHS, it would be most beneficial to install a generator that is capable of operating that equipment. Installation of a generator for this purpose would further protect IT equipment and assure that communication capabilities are not compromised. Ms. Pearson advised that communication issues were the largest frustration during the outage. Mr. Cecchinelli advised that parent pick-up of students was chaotic during the outage. This issue is believed to be the result of limited/lost communication abilities.

Mr. Evans provided an overview, by building, of the “Future Capitol Improvements” document. Mr. Evans believes the Town of Barre should shoulder most of the costs associated with installation of a generator. Mr. Cecchinelli queried regarding prioritizing the list based on the number of students served and safety concerns. It was noted that the 5 Year Plan is a spreadsheet for budgeted items (covered by the regular maintenance budget). The list presented this evening contains ‘bond’ type items. It was noted that some of the items on the list do not have estimates or firm estimates. The Committee would like Mr. Evans to prioritize the list, which includes the generator for BTMES. The Committee, after reviewing the prioritized list, may wish to make a recommendation to the Board regarding a bond for specific projects, or a bond to cover all of the listed items.

6.3 Transportation

Committee members were advised to e-mail Mr. Cecchinelli with any transportation issues they would like to discuss. It was noted that the transportation contract is a multi-year contract. Mr. Isabelle believes the Committee should start discussion on how

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transportation can be done differently, including the possible use of Green Mountain Transit and other transportation vendors. Thus far, Green Mountain Transit hasn't been able to provide stops at locations that would benefit SHS students. Mrs. Pompei believes discussion should also be held regarding optimization of route design, and who should be involved in a route design study.

7. Items to be Placed on Future Agendas

- Revisit Generator Discussion
- Transportation
- Projects and Sharing of the Updated 5 Year Plan

8. Next Meeting Date

The next meeting will be held on Monday, December 9, 2019 at 5:30 p.m., at the BUUSD Central Office in the First Floor Conference Area.

9. Adjournment

The Committee agreed by consensus to adjourn at 7:55 p.m.

Respectfully submitted,
Andrea Poulin

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**BARRE UNIFIED UNION SCHOOL DISTRICT
COMMUNICATIONS COMMITTEE MEETING**
BUUSD Central Office – First Floor Conference Area
November 6, 2019 - 5:30 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Anthony Folland, Chair - (BC)
Guy Isabelle – (At-Large)
Sonya Spaulding - (BC)

COMMITTEE MEMBERS ABSENT:

Rebecca Kerin-Hutchins, Vice-Chair - (BT)

ADMINISTRATORS PRESENT:

John Pandolfo, Superintendent
Josh Allen, Communications Director

GUESTS PRESENT:

1. Call to Order

The Chair, Mr. Folland, called the Wednesday, November 6, 2019 BUUSD Communications Committee meeting to order at 5:37 p.m., which was held at the BUUSD Central Office in the First Floor Conference Area.

2. Additions and/or Deletions to the Agenda

None.

3. Public Comment

None.

4. Approval of Minutes –October 3, 2019 BUUSD Communications Committee Meeting

The Committee agreed by consensus, to approve as amended, the Minutes of the October 3, 2019 BUUSD Communications Committee meeting.

5. Committee Business

5.1 Budget Survey Results

Results were sent to all students and to community members who requested them. Results are also on the district web site. Mrs. Spaulding will post the results to Front Porch Forum. If possible, information on how to access the results will also be put in the Times Argus in the Talk of the Town section. Some survey result data has been segregated out between parents of students and community members who do not have students in the school. Most non-parent community members receive their information from the Times Argus, with the BUUSD web site being the second highest named source. The majority of parents who responded mainly receive their information from school newsletters. Mr. Pandolfo stressed the importance of seeing that staff members are well informed. Mrs. Spaulding advised that she will perform additional analysis on survey data. The Committee agreed that Infinite Campus should be used to inform parents of the survey results. It was suggested that information regarding how to access results be announced at the upcoming Board meeting, and perhaps in the Times Argus.

Regarding results relating to opinions on teacher salaries, Mr. Pandolfo suggested considering publishing salary comparisons (comparisons to other local schools and schools of similar size). It was noted that Jeff Blow is revising the Barre Town Report to include more charts and graphs. The BUUSD may wish to revise its Annual Report in the same manner, as it is felt that community members will find it easier to view a chart, rather than reading a lengthy report. Mr. Pandolfo has asked the Business Manager to identify data requirements for the Annual Report.

5.2 Review “How to Get Out in the Community More” List

The Committee will need to discuss additional ways to get information out to community members as well as how survey result data should be utilized. Mr. Allen will start using social media more to post positive messages (in addition to the usual informational posts, e.g. board meetings and agendas). The Committee agreed that it would be beneficial to send more information to the Times Argus for posting in the Talk of the Town section. Discussion was held regarding the rotating monthly full page promotional/informational page printed in the Times Argus. The Committee should consider finding a sponsor(s) so that the page can be printed in color. The page will focus on the BUUSD/BUUSD schools four times per year. Upcoming publication dates are; 01/08/20, 03/04/20, and 04/29/20.

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The Committee agreed that it would be beneficial to better communicate SHS graduation requirements (Financial Literacy, Civics, and Community Service). Survey results indicate that this information is not widely known.

Other suggestions for meeting/informing community members includes; ‘Breakfasts with the Board’ (rotating locations), shirts for Board Members (suggested earlier by Mrs. Kerin-Hutchins), and badges for Board Members. It was noted that Barre City Mayor, Lucas Herring holds regular informational sessions at Café Bueno. Mrs. Kerin-Hutchins has compiled a list of suggestions. That list should be reviewed/discussed at a future Committee meeting when Mrs. Kerin-Hutchins can be present. Mr. Pandolfo advised that Jeff Blow requested the Business Manager attend a political event to present the budget. Mr. Pandolfo and the Committee agreed that budget presentations to service and political groups should be made by Board Members rather than the Business Manager.

Committee Members were reminded of the Legislative Luncheon which will be held on 11/20/19 from 10:00 a.m. – 12:00 p.m. at Spaulding High School in the ‘Lunch Box’.

6. Other Business

6.1 Committee Organization

No action necessary. This item will be removed from future agendas.

6.2 Mission, Vision & Strategic Goals – Barre Education Coalition

The Committee discussed whether, and how, they should revive the Barre Education Coalition to assist with writing the Mission and Vision and Strategic Goals of the BUUSD. Mr. Pandolfo would like to bring up the topic of Mission, Vision, and Strategic Goals during the in-service day (for teachers) on Monday, 11/11/19. Mr. Pandolfo would like to engage teaching staff regarding how they want to educate and engage students, and identify values in the community (What Do You Really Value?). The Board should probably determine a timeline and determine possible support for the effort of creating mission and vision statements. There may be grant funding available to hire a consultant. Part of the process should be to identify all stakeholders, and assure that input is received from all stakeholders (including all districts in the BUUSD). Mrs. Spaulding believes the Communications Committee, not the Board, should steer this project. It will be important to receive input from community members. Efforts should be made to look for a community member that is interested in working on this initiative. It is important that the selected community member be interested in the project, and possess the skill set necessary to facilitate the project. Mr. Folland advised that he will reach out to some possible resources. Mr. Pandolfo will query VSBA representatives regarding their knowledge of possible resources to consult on the project.

7. Items to be Placed on Future Agendas

- **Mission, Vision, and Strategic Goals**
- **Review “How to Get Out in the Community More” List**
- **Budget Presentation**
- **Annual Report** (a mock up should be available for the December meeting)
- **Tide Logo – Establish a logo and color (consistency is needed)**
- **Rebranding of Schools/BUUSD** (this item will most likely be on a more distant agenda, not December)
- **Discussion of Possibility of Renaming the District as part of Rebranding** (this item will also most likely be on a more distant agenda, not December)

8. Next Meeting Date

The next meeting is Thursday, December 5, 2019 at 5:30 p.m., in the BUUSD Central Office in the First Floor Conference Area. After the meeting is called to order, the first portion of the meeting will take place at CVCC (to allow Committee Members to attend a portion of the CVCC Open House).

9. Adjournment

The Committee agreed by consensus to adjourn at 7:03 p.m.

Respectfully submitted,
Andrea Poulin

**BARRE UNIFIED UNION SCHOOL DISTRICT
NOTIFICATION OF EMPLOYMENT STATUS**

Please complete this form for New Hires and any changes in employee's status then submit it to the Central Office. Complete one form for one event per employee to be sure they receive accurate/appropriate compensation.

Information with (*) must be filled out. Please Select Reason for this form and fill out the corresponding section. Authorize at bottom.

NEW HIRE: <input checked="" type="checkbox"/>	TRANSFER: _____	CHANGE HRS/WAGE: _____	TERMINATION/RESIGNATION: _____
(Section 1)	(Section 2)	(Section 2)	(Section 3)

*NAME: Brandi Bohn *Location BC/BT

*EFFECTIVE DATE: November 18, 2019 *Daytime Phone: 509

*POSITION: SUP - REPLACEMENT TEACHER *SUBJECT: _____ *GRADE: _____
(Teacher, Para-Educator, Administrator, Clerical, Cust/Maint, Substitute, Tutor, Other-Specify)

Section 1: NEW HIRE (Admin. Procedure/Checklist on Pg. 2)

TOTAL YEARS OF EXPERIENCE: 3 STEP: 4 SALARY PLACEMENT: MA

HOURLY RATE: _____ *HOURS PER DAY: 7.5 DAILY RATE: _____ * DAYS PER YEAR: _____

SALARY: \$49,734 CONTRACT DAYS: 124.5 *ACCOUNT CODE: _____

*REPLACEMENT? Y/N *LONG TERM SUB? Y/N IF YES, FOR WHOM? OPEN POSITION

*AOE ENDORSEMENT (TEACHER): YES or NO PROVISIONAL/EMERGENCY REQUIRED: YES or NO Maybe needs VT endorsement

*CERTIFIED (PARA): Associates Degree YES or NO (If NO) → ParaPro YES has passed ParaPro or NO will need to take

*CONTRACT: YES or NO *TIMES SHEET: YES or NO

For Central Office Use Only: Contract Completed / / Offer Letter Completed / /

Section 2: TRANSFER / CHANGE IN HOURS OR WAGES (Fill in both columns)

*CURRENT:
*Position: _____

Daily Hours and FTE _____

*# of Days/Week _____ (Specify days if < 5 per week)

*Current Rate of Pay _____ Hourly or Salary (Circle)

*NEW:
*Position: _____

Daily Hours and FTE _____

*# of Days/Week _____ (Specify days if < 5 per week)

*New Rate of Pay _____ Hourly or Salary (Circle One)

Section 3: TERMINATION/RESIGNATION

Reason: _____ Last Work Day: _____

*Approving Signature Principal/Administrator

*Date

*BUUUSD Approval Signature

*Date

Brandi Lee Bohn

262 Cemetery Dr. Chester, Vermont 05143
509-768-8294 bbohn1110@gmail.com

Education

Eastern Washington University

Spokane, Washington
Master of Science

Transcript

(94KB)

Major: Communication Sciences and Disorders

GPA: 3.790

Attended August 2014 to May 2016

Degree conferred May 2016

Gonzaga University

Spokane, Washington
Bachelor of Arts

Major: Public Relations, **Minor:** Promotions

GPA: 3.300

Attended August 2005 to May 2009

Degree conferred May 2009

East Valley High School

Spokane, Washington

GPA: 3.700

Attended September 2001 to May 2005

Degree conferred May 2005

Experience

Boyer Children's Clinic

Jan 2019 - Aug 2019

Speech Language Pathologist

Seattle, WA

- Conducted speech/language and feeding evaluations for birth to three population in King County
- Maintained a weekly caseload of 25-30 clients
- Provided In-home, clinic and classroom treatment, hands-on parent training, and weekly care plans
- Collaborated with families and FRC's to develop IFSP's and served as a liaison in transfer to IEP's
- Participated on the in-take team to evaluate children for IFSP services

Reason for leaving: Came over to the south and north east to do volunteer for the past couple months.

Supervisor: Kristin Church (206-325-8477)

Experience Type: Other, Full-time

It is OK to contact this employer

DDI Vantage

May 2016 - Aug 2018

Speech Language Pathologist

Salt Lake City, UT

- Conducted speech/language and feeding evaluations for birth to three population

- Maintained a monthly caseload of 40 infants and toddlers
- Provided treatment, hands-on parent training, and an in home care plan bi-weekly
- Collaborated with families to develop IFSP's and served as a liaison in transfer to IEP's
- Co-treated with PT, OT, Nurse, Special Ed., and Child Developmental Specialist to maximize treatment outcomes and family-led goals
- Monitored and modified outcomes as needed using criterion and norm-referenced instruments (i.e. BDI, PLS-5, E-LAP)
- Attended MBS studies, and IEP meetings to augment in home therapy
- Assisted caregivers in their role as a child advocate, and identified social service needs for families when appropriate

Reason for leaving: Moved to Seattle.

Supervisor: Cherice Mendez (801-266-3979)

Experience Type: Other, Full-time

It is **OK** to contact this employer

TRAININGS/AWARDS

Most Inspirational Graduate Student-UPCD, Eastern Washington University
April 2019

Oral Motor/Feeding Workshop, Gay Lloyd Pinder, Ph.D., CCC-SLP, C/NDT
May 2018

Get-Permission Approach to Feeding, Marsha Dunn Klein, MEd, OTR/L
February 2018

Complex Feeding Issues, Jessica Hunt, OTR/L, Salt Lake City, UT
November 2017

Pediatric Feeding Conference: Feeding and Swallowing Across the Lifespan, Nationwide Children's, Columbus, OH
June 2017



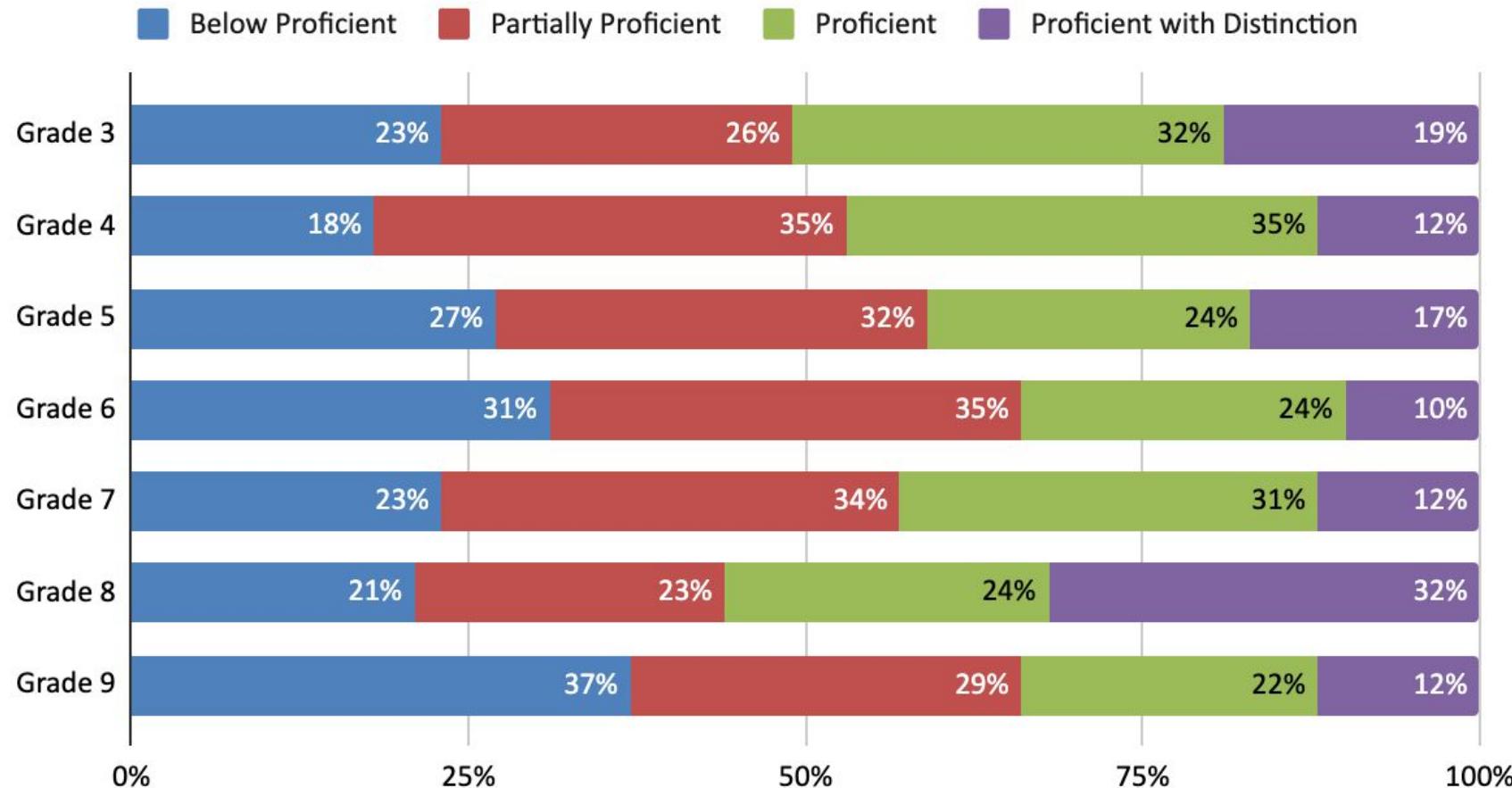
BUUSD Student Assessment Data

11.14.19 Board Presentation

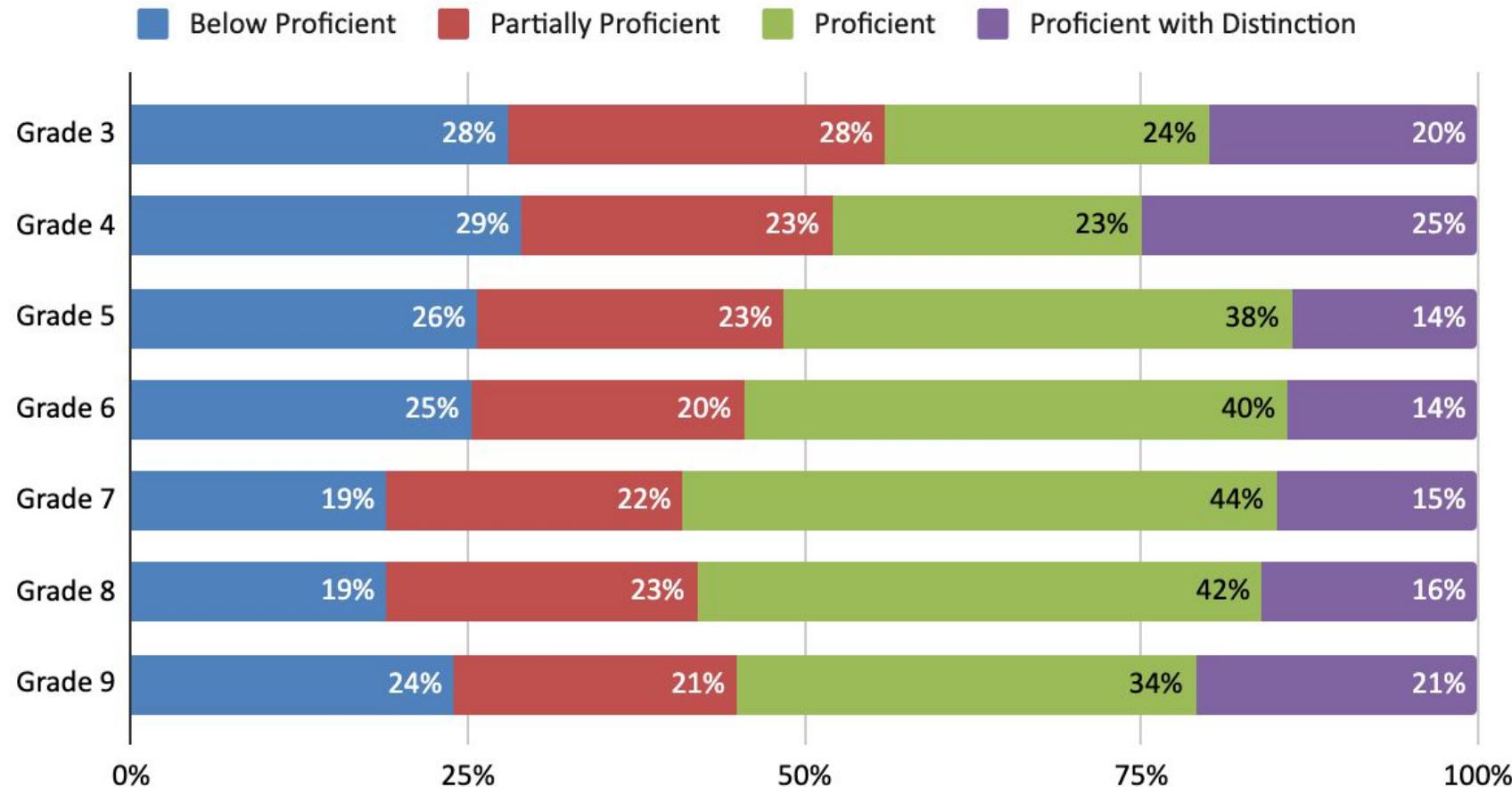


Where are we now?
2018-19 Data

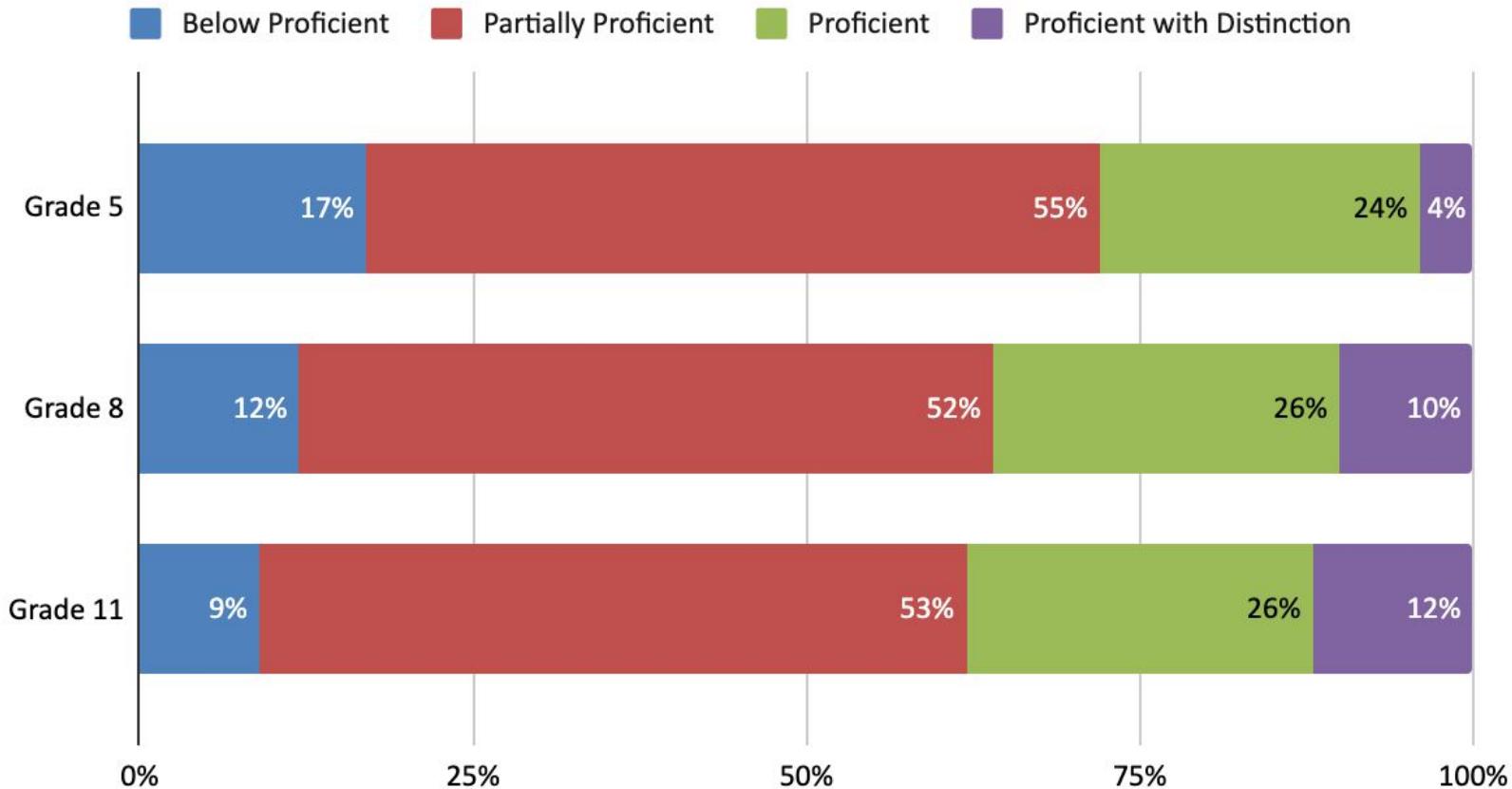
2018-19 BUUSD Summative Math Scores



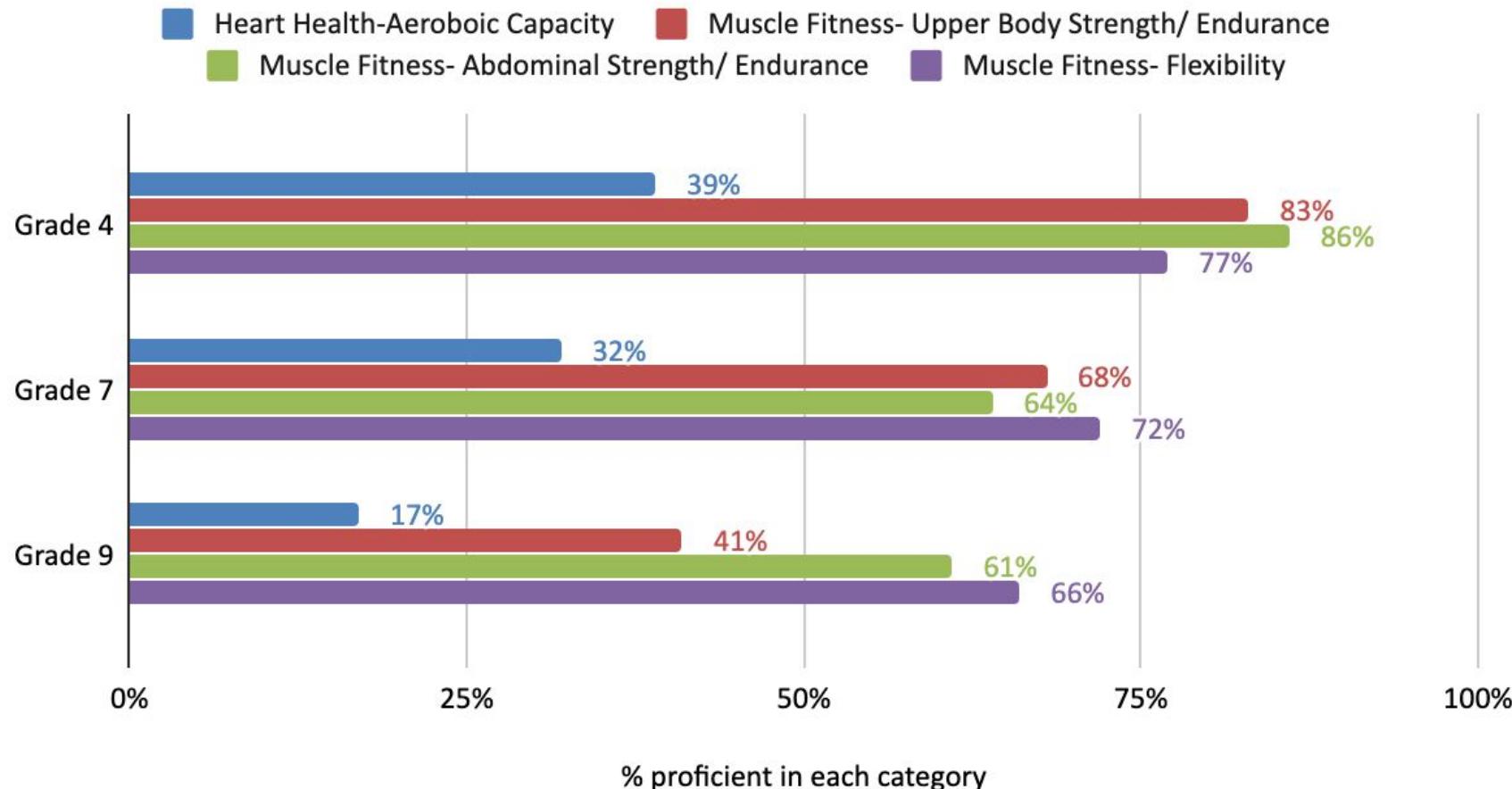
2018-19 BUUSD Summative ELA Scores



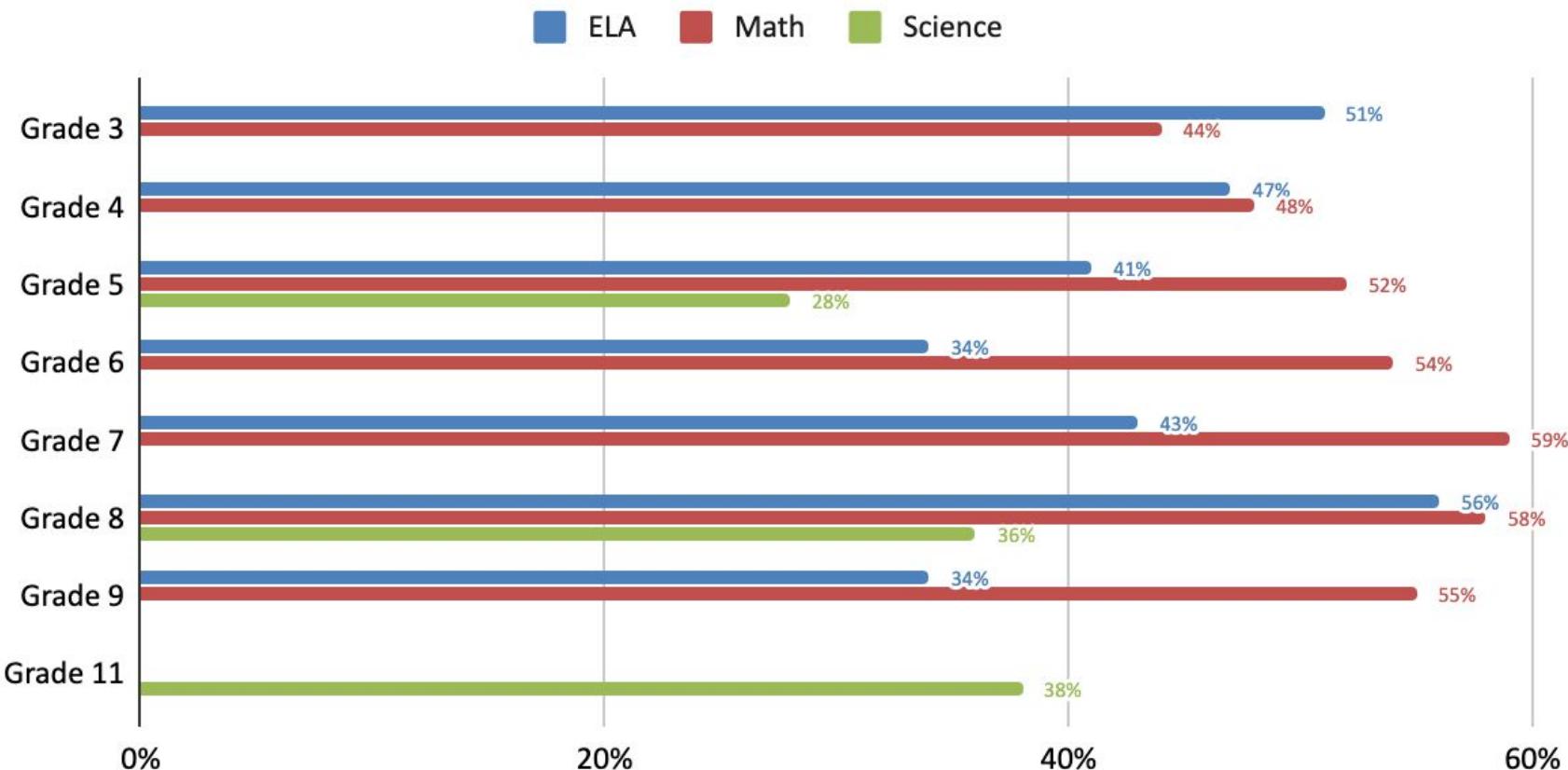
2018-19 BUUSD Summative Science Scores



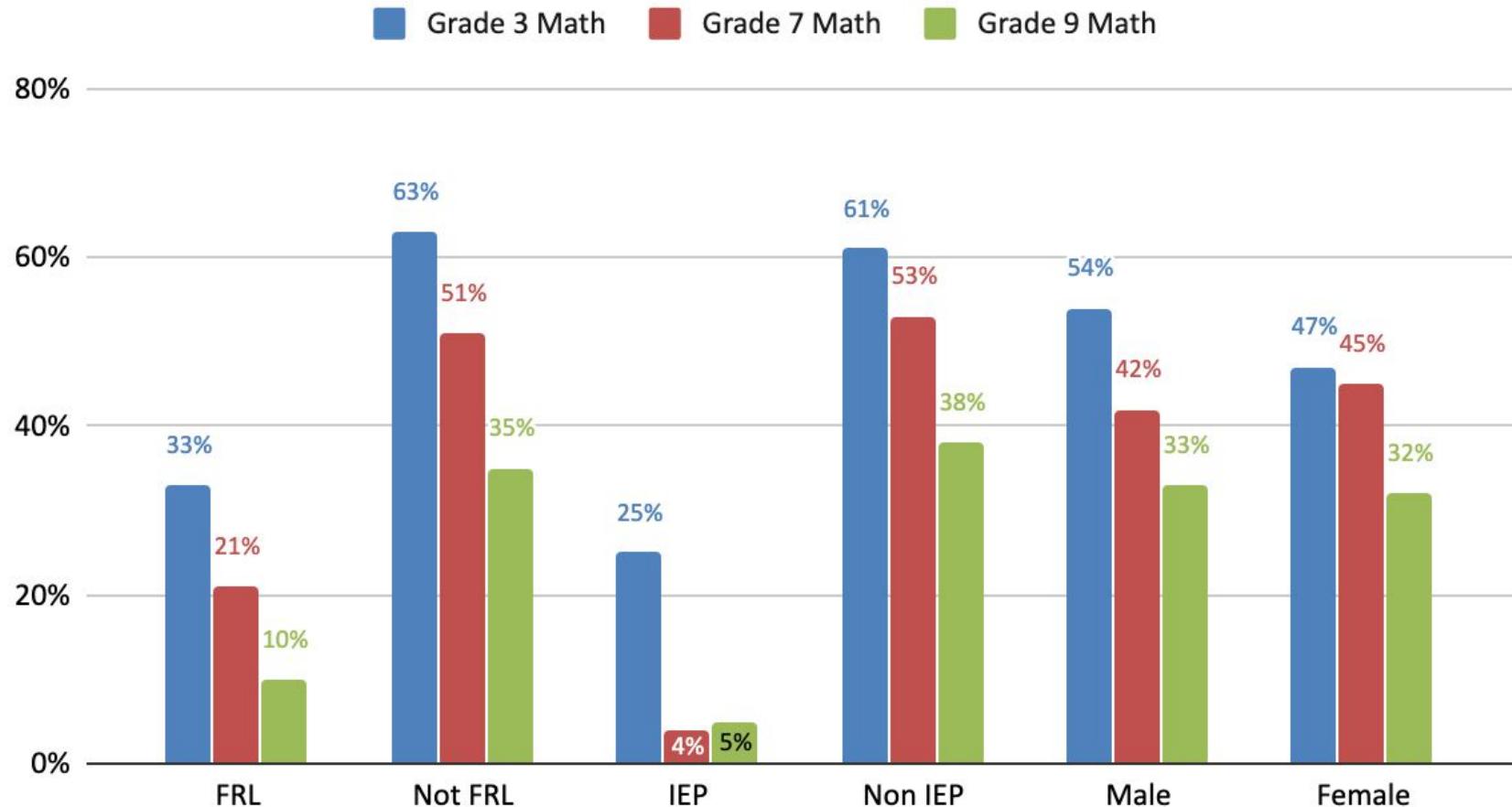
2018-19 BUUSD Summative Physical Education Assessment Scores



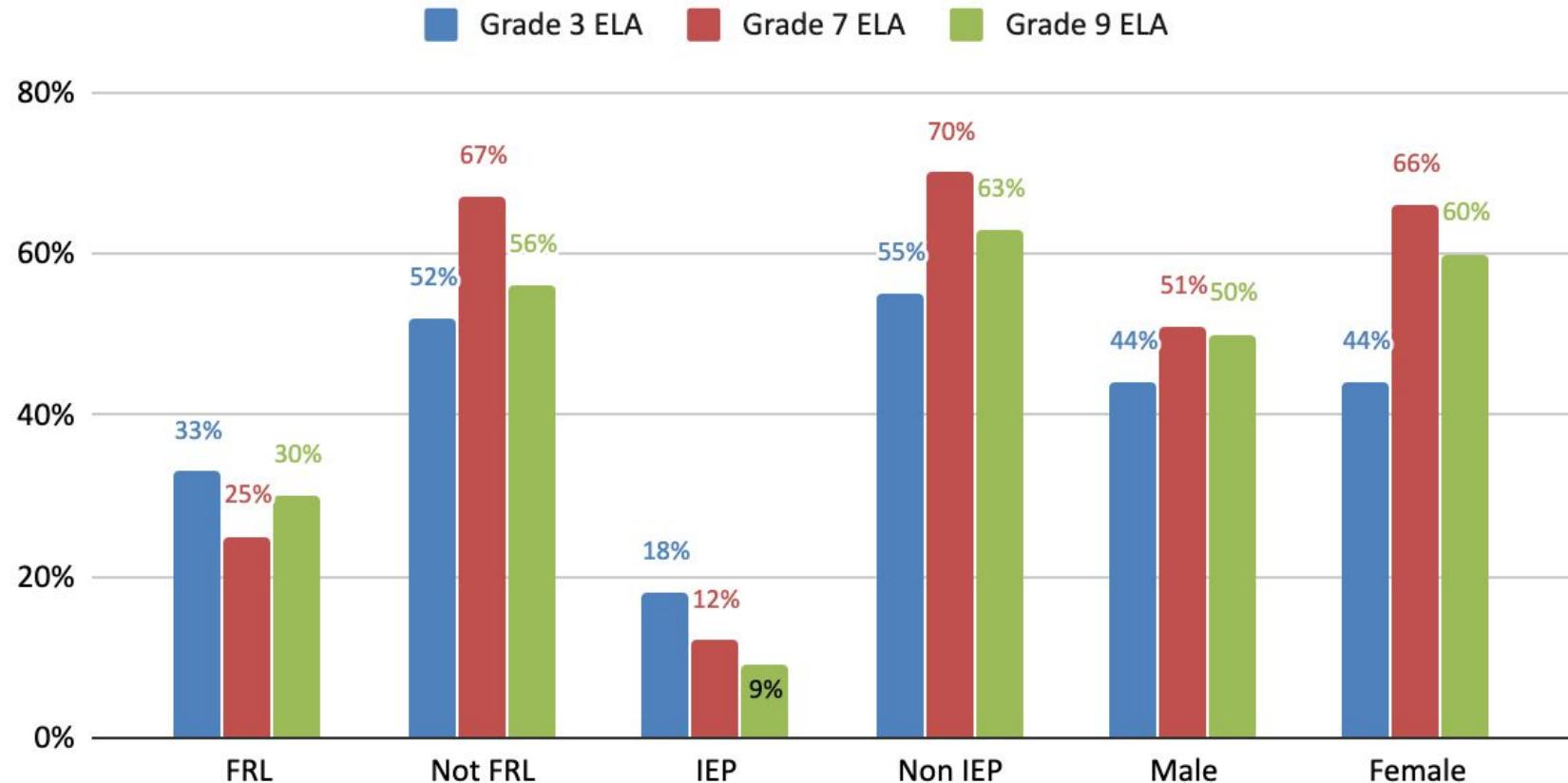
All State Summative Assessments: Percent Proficient or Above by Tested Grade Level



2018-19 BUUSD Percent Proficient in Math by Disaggregated Group

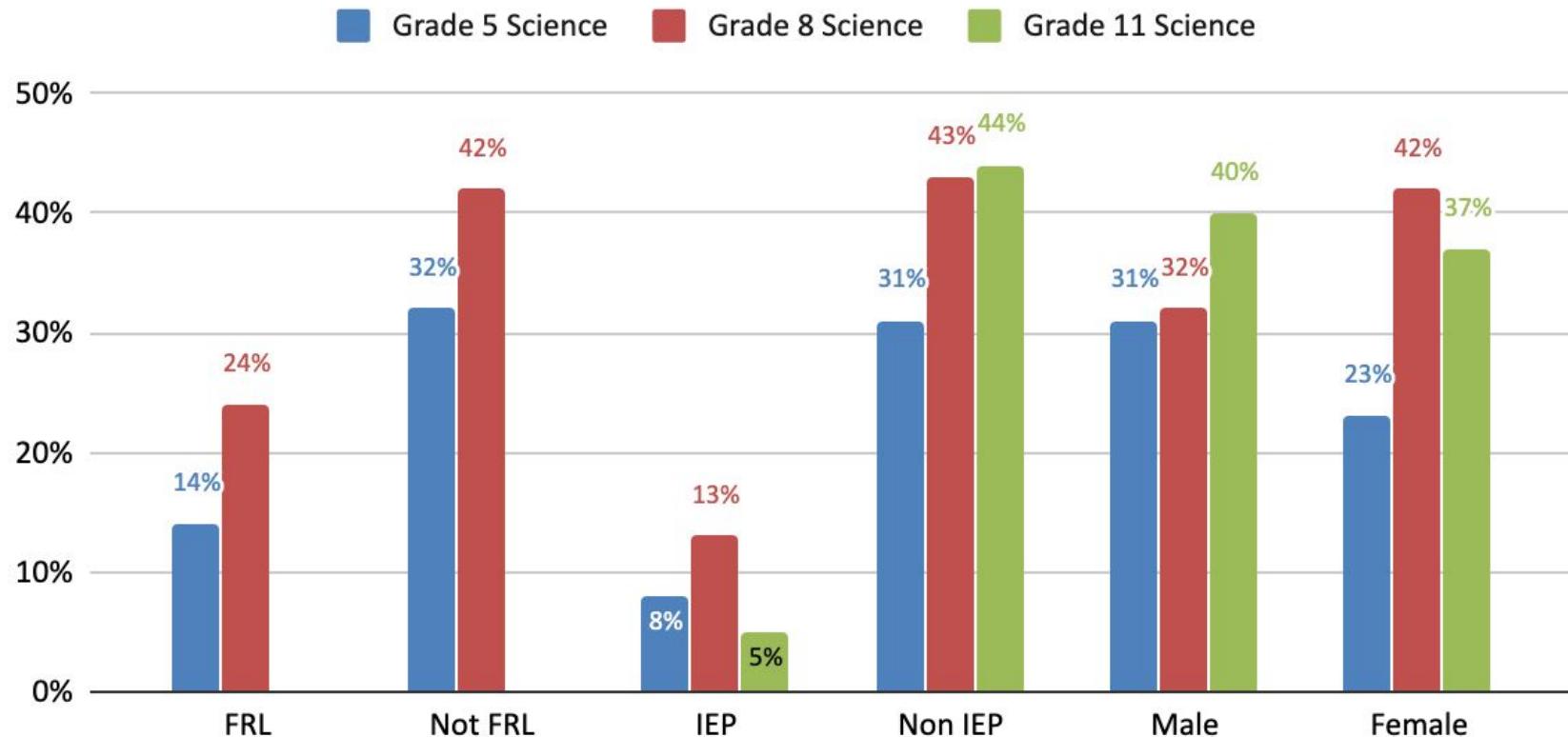


2018-19 BUUSD Percent Proficient in English Language Arts by Disaggregated Group



2018-19 BUUSD Percent Proficient in Science by Disaggregated Groups

(no data for FRL grade 11)

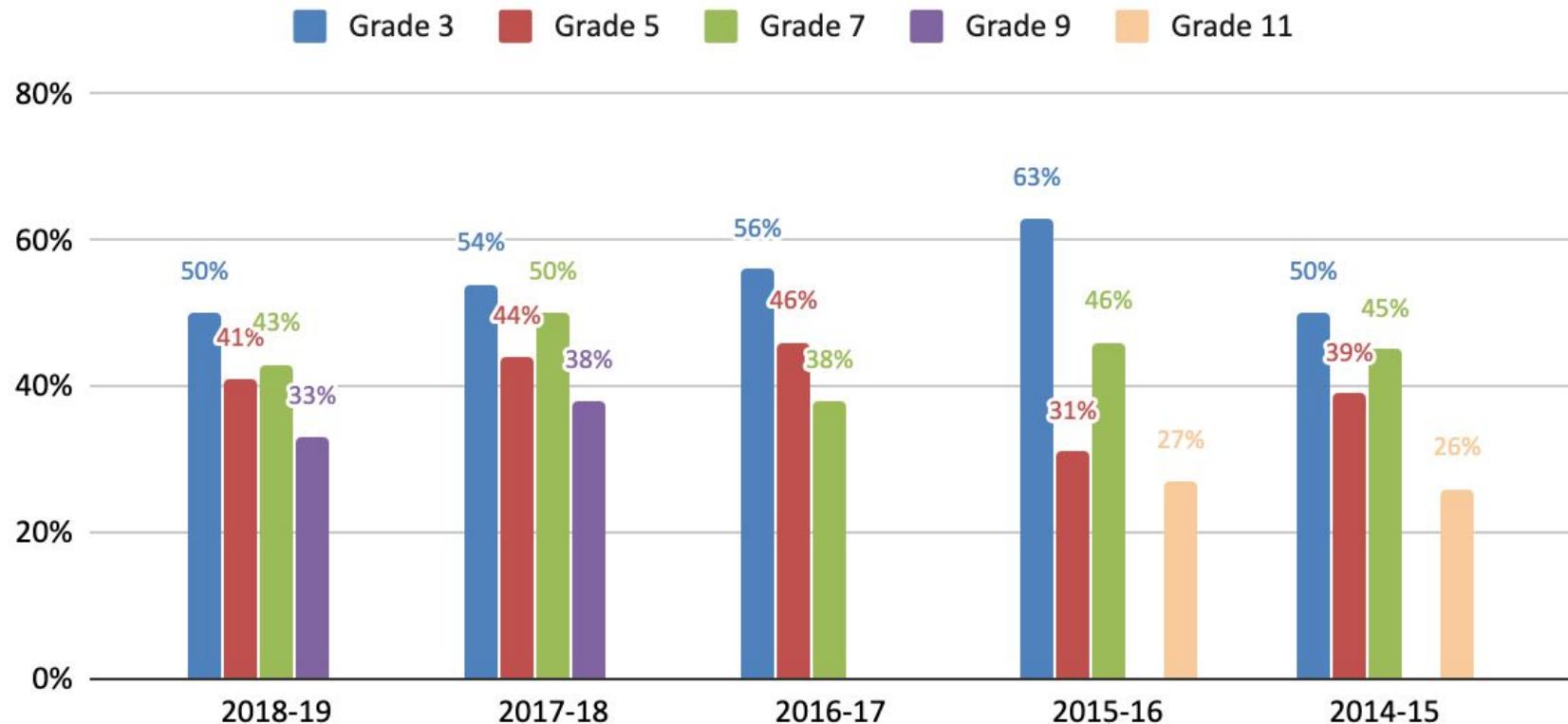




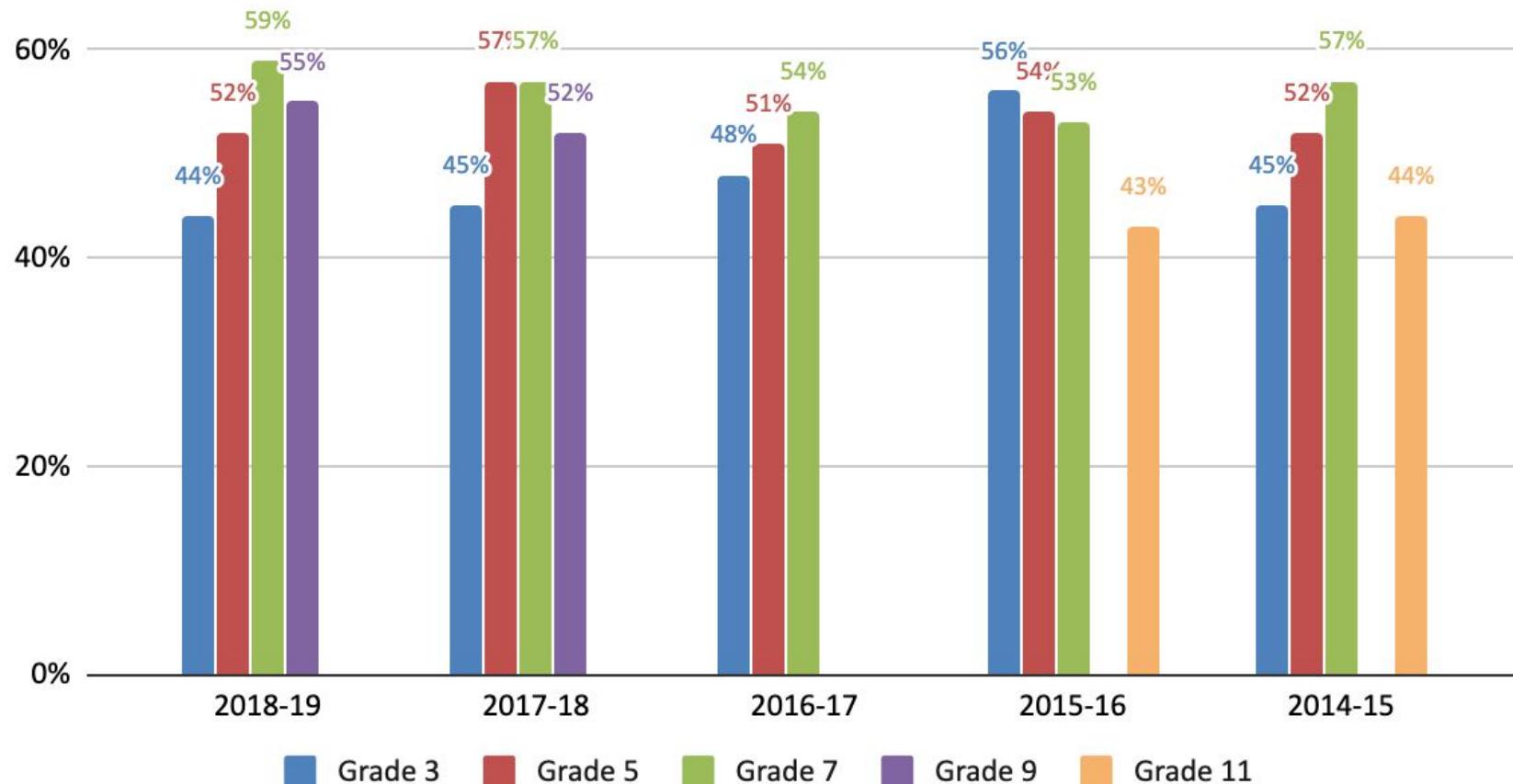
Longitudinal Data

2015-19 BUUSD Percent Proficient or Above on Math Summative Assessment

(test moved from grade 11 to grade 9 in 16-17; no 9 or 11 grade data 16-17)



2015-19 BUUSD Percent Proficient or Above on ELA Summative Assessment Over Time

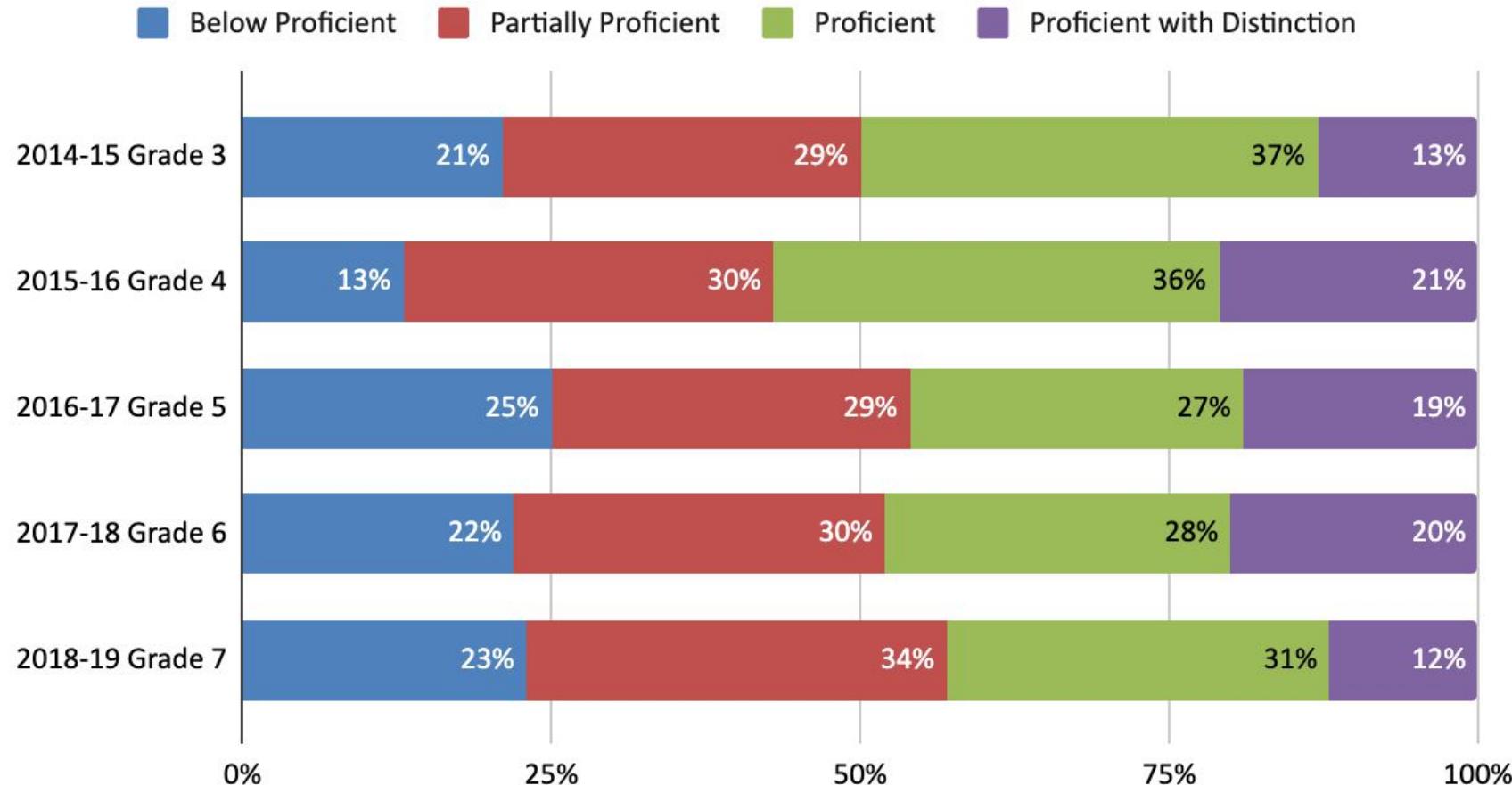




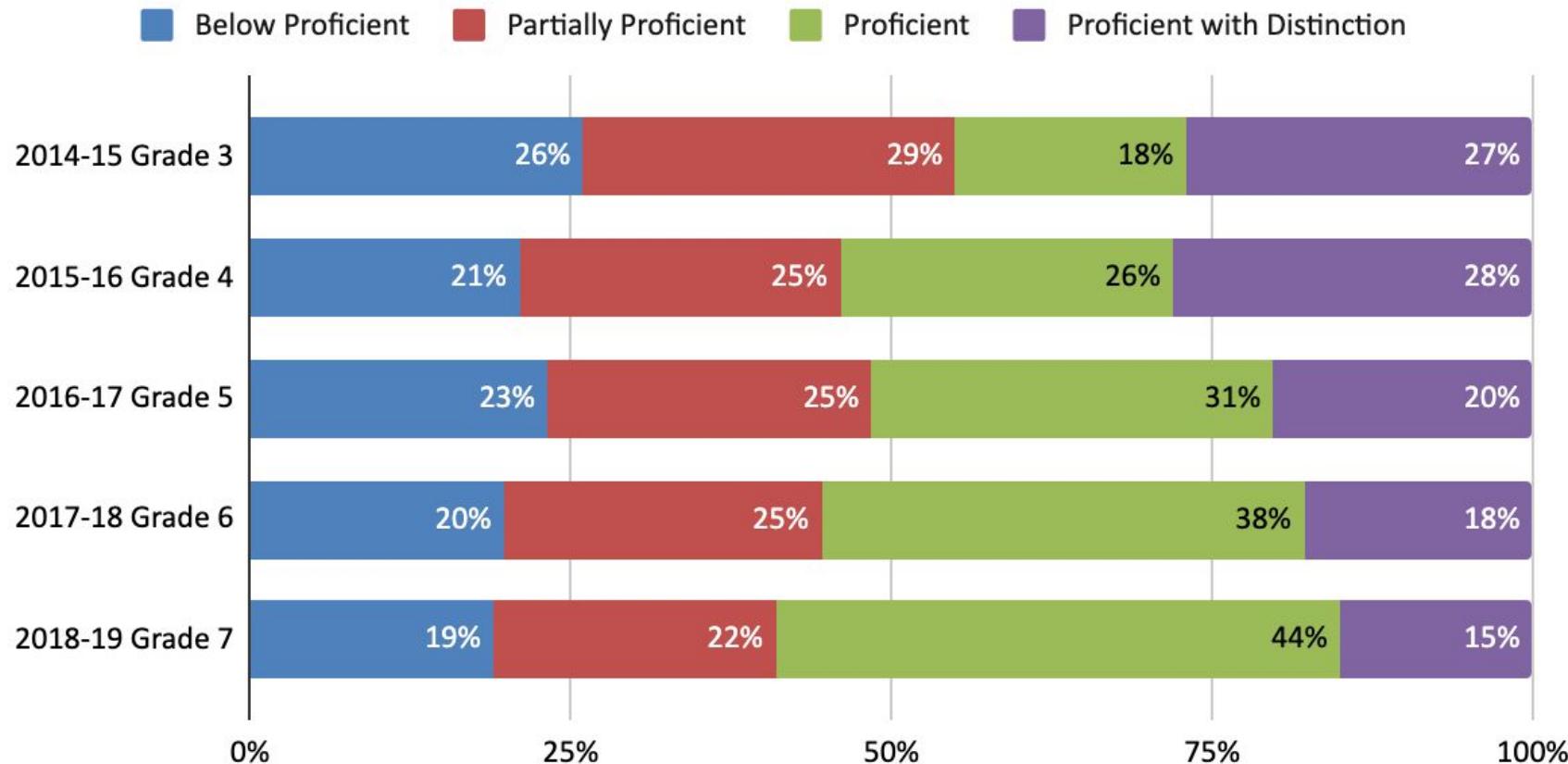
A Cohort Over Time

2015-2019

Cohort Analysis: Summative Math Assessment Scores (SBAC)



2015-19: Cohort Analysis: Summative ELA Assessment Scores (SBAC)



General Notes and Observations:

- As the rigor of the assessments increase, our student are maintaining growth over time.
Students are showing improvement over time.
 - In general students achieve at higher rates on English Language Arts than Math summative state assessments
- Given the relative newness of PK-12 implementation of NGSS (Next Generation Science Standards), students are showing strength in the science practices which emphasize skills over content.
 - BUUSD is generally a few percentage points above or below the state average.
- Students in underrepresented groups and experiencing adversity often achieve at a much lower rate. A student who is both on an IEP and experiencing poverty has a significantly lower chance of academic achievement.

**QUESTIONS and
GROUP OBSERVATIONS?**

FY21 BUUSD DRAFT 1 SUMMARY – November 14, 2019-Revision #3

BUUSD Proposed Budget:

\$45,014,529 an increase of \$3,331,728 or 8%

CVCC Proposed Budget:

\$3,431,556, an increase of \$469,557 or 16% (page 12 central office assessment)

Location	Budget	Enrollment	Per Pupil
BTMES	\$8,459,709	848	\$9,976
SHS	\$9,299,081	733	\$12,686
BCEMS	\$8,976,363	884	\$10,154
CVCC	\$3,489,470	176	\$19,826
Central Office	\$5,311,542	2641	\$2,011
Special Ed.	\$12,967,834	533	\$24,329

Unaudited Fund Balances

General: (\$316,488)

Tax Stabilization: \$957,961-\$316,488=\$641,473 (less \$200,000 rev.)

Capital: \$143,879

Considerations for Special Articles:

- Alternative Program (SEA) Property-\$1,000,000--1,500,000
- Facility Committee – Bond Discussion/\$9,000,000+
- Universal Free Meals - ~~\$1,500,000~~ \$750,000 - \$850,000-Does not require special article

Budget line	FY21 BUUSD BUDGET DEVELOPMENT HIGHLIGHTS NOVEMBER 14, 2019-Revision #3	INCREASE/ (DECREASE)
	DISTRICT-WIDE	
	Salary/Wage increases at (3%-5%) and health benefits (12%)	\$ 2,000,000
	Facility construction lines throughout each budget increased to \$1/sq. ft. from \$.75	\$ 76,700
	Add \$15,000 in each building for kitchen equipment repair, replacement, improvements	\$ 45,000
	Increased snow plow and rubbish removal to reflect new contract/actuals	\$ 26,000
	Equipment is any item over \$5,000, most equip. lines moved to supplies (UCOA)	\$ -
	BARRE TOWN MIDDLE & ELEMENTARY - 7% Increase - \$520,025	
3	Add .5 pre-k substitute	\$ 13,000
17	Add EST, mentor, leadership team stipends to salary line	\$ 25,000
17/44	Move interventionist to 1103, move enrichment teacher to 1101	\$ -
18	Add 2 general ed. paraeducators - 1 to support middle school Tier 2 and 1 PBIS coordinator	\$ 60,000
19	Increase substitute line to reflect actual needs k-8	\$ 14,000
25	Increase course reimbursement for faculty/staff, contractual	\$ 25,000
31	Increase contracted services to support ECO-outdoor classroom	\$ 9,000
78	PE teacher to be hired now, salary line includes benefits	
128	Add 1 general ed. paraeducator in the library	\$ 30,000
163	Duplicating wages-based on actuals	\$ 17,525
171	Move technology equipment to central office technology budget, reduce \$5,000	\$ (100,000)
172-197	Facility-custodian wages/overtime, benefits, snow removal, construction services \$1/sq.ft, kitchen	\$ 36,600
		\$ 117,125
	SPAULDING HIGH SCHOOL - 6% Increase - \$500,928	
200	Add EST, mentor, summer school, leadership team stipends to salary line	\$ 20,000
201	Add 1 general ed. paraeducator to support work-based learning	\$ 30,000
202	Increase substitute lines to reflect actual needs	\$ 25,000
261	Music supplies increased, multi-yr instrument replacement plan	\$ 9,000
283	Increased due to math teacher hired in FY20, previously funded by Medicaid	\$ 75,000
386	Increase guidance contracted services for required AP testing	\$ 17,000
373	Increase co-curricular supplies for mountain bike/ski clubs and spirit events	\$ 8,000
454	Move technology equipment to central office technology budget and added \$25,000 for Art program/Ipads/Desktops for total SHS tech. equip \$115,000	\$ (90,000)
471	Move property insurance from facility to central office Board	\$ (75,087)
455	Facility-Add 1 custodian to align with industry standards, snow removal, construction services \$1/sq.ft, kitchen	\$ 79,100
		\$ 94,000

	BARRE CITY ELEMENTARY & MIDDLE SCHOOL - 5% Increase - \$442,237	
504	Add 1 teacher to support K-4 specials supporting social needs of the community (health/social emotional/technology)	\$ 75,000
504	Add EST, mentor, leadership team stipends to salary line	\$ 20,000
489/507	Increase substitute lines to reflect actual needs prek/k-8	\$ 49,643
559-573	Increase supply lines in music and tech ed. historically underbudgeted	\$ 8,000
616-617	Increase behavior support paraeducator and behavior interventions lines to support actual needs of the district, previously paid by grant funds	\$ 100,000
663-688	Facility-Add 1 custodian to align with industry standards, snow removal, construction services \$1/sq.ft, kitchen	\$ 70,528
661	Move technology equipment to central office technology budget	\$ (92,000)
		\$ 231,171
	CENTRAL OFFICE	
735	Moved property insurance from SHS and Business Office to Board	\$ 110,000
752	Moved software to technology budget	\$ (5,000)
753-756	Moved legal fees and advertising to Board and HR	\$ (9,750)
776	State-wide eFinance contracted by AOE-ADS lic.	\$ (11,000)
805	Moved AESOP and School Spring to technology software	\$ (15,800)
811	Reflects addition of 1 BT tech integrationist in FY20 and reduction of .5 at CVCC	\$ 75,000
814	Reflects addition of 1 technician hired in FY20 and summer help	\$ 50,000
834	Included all software upgrades for district	\$ 41,000
83/836/83	Moved technology equipment from BT/SHS/BC to Central Officce	\$ 305,000
	\$415,000 moved from buildings	\$ 539,450
	SPECIAL EDUCATION - 9% Increase - \$1,058,921	
857	Paraeducator wages were underbudgeted due to unfilled positions at time of budget dev., this line reflects addition of 5 paraeducators	\$ 150,000
856	Increased number of Bis based on needs of the students	\$ 60,000
880	Increased summer extended school year services based on IEPs	\$ 20,000
886-901	ACT/GAP now the SEA Program.	\$ 289,203
902-912	Includes 4 special educators (1 previously at SHS) 1 BI, .5 Para, 1 Behavior Specialist and 2 general ed/core teachers (line 972)	
916-923	Included 3 school psychologist, 3 mental health counselors (2 at SEA)-no longer need contracted services.	
947	FY20 Added 1 Assistant Director and Director for SEA	\$ 75,000
		\$ 594,203
	CVCC - 16% Increase - \$469,557	
9	Increase substitute line for additional permanent substitute	\$ 38,691
61	Increase due to one-time purchase to improve program	\$ 13,000
141	Building trades program change-no house project in FY21	\$ 11,500
211	Add 1 Flexible Pathways Coordinator in Academic & Assess-formerly Tech. Integrationist-current position in central office.	\$ 80,000
296	Increase in technology equipment-moved from general instruction equip. line 25	\$ 2,500
323	Increase for more industry trips	\$ 21,800
		\$ 167,491

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Statement Code: FY21

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
101 GENERAL FUND				
1020 BARRE TOWN SCHOOL				
1101 DIRECT INSTRUCTION				
1. 101-1020-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARIE	199,033	204,804	5,771	3 %
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	88,247	92,997	4,750	5 %
3. 101-1020-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	12,000	25,000	13,000	108 %
Notes: K L. Currently-Add .5 FTE permanent sub				
4. 101-1020-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH IN	57,117	58,369	1,252	2 %
5. 101-1020-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	22,895	27,783	4,888	21 %
6. 101-1020-01-11-0-1101-52340 PRESCHOOL - VMERS	4,548	3,917	(631)	(14)%
7. 101-1020-01-11-0-1101-52510 PRESCHOOL - TUITION REIMB	6,000	6,000	0	0 %
Notes: Teachers pursuing graduate credit.				
8. 101-1020-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	1,475	2,823	1,348	91 %
9. 101-1020-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL IN	1,749	1,688	(61)	(3)%
10. 101-1020-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	434	464	30	7 %
11. 101-1020-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SER	500	1,000	500	100 %
Notes: PD				
12. 101-1020-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	100	100	0	0 %
13. 101-1020-01-11-0-1101-55620 PRESCHOOL - TUITION	53,840	48,000	(5,840)	(11)%
14. 101-1020-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	1,200	1,200	0	0 %
15. 101-1020-01-11-0-1101-56110 PRESCHOOL - SUPPLIES	4,610	7,000	2,390	52 %
16. 101-1020-01-11-0-1101-57330 PRESCHOOL - EQUIPMENT	2,000	0	(2,000)	(100)%
TOTAL 1101 DIRECT INSTRUCTION	\$455,748	\$481,145	\$25,397	6 %
1101 DIRECT INSTRUCTION				
17. 101-1020-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAL	2,766,597	2,459,269	(307,328)	(11)%
Notes: Add \$25,000 Summer School-Leadership-Mentors				
18. 101-1020-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	91,115	142,179	51,064	56 %
Notes: Add 1 FTE para middle school, Tier 2 support \$30,000 Add 1 FTE para for PBIS coordinator. \$30,000				
19. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	135,605	150,000	14,395	11 %
Notes: 4 permanent subs				
20. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	580,951	614,269	33,318	6 %
21. 101-1020-51-11-0-1101-52190 GENERAL INSTR - HRA	70,389	75,000	4,611	7 %
22. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T.	222,427	201,878	(20,549)	(9)%
23. 101-1020-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	23,578	28,000	4,422	19 %
24. 101-1020-51-11-0-1101-52340 GENERAL INSTR - VMERS	3,833	5,346	1,513	39 %
25. 101-1020-51-11-0-1101-52510 GENERAL INSTR - TUITION REIM	50,000	75,000	25,000	50 %
Notes: Per actual for coursework				
26. 101-1020-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMI	15,000	15,000	0	0 %
27. 101-1020-51-11-0-1101-52710 GENERAL INSTR - WORKERS COI	22,241	23,329	1,088	5 %
28. 101-1020-51-11-0-1101-52810 GENERAL INSTR - GROUP DENTA	14,709	11,985	(2,724)	(19)%
29. 101-1020-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE IN	3,027	2,638	(389)	(13)%
30. 101-1020-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD	9,000	10,100	1,100	12 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
31. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE Notes: ECO-middle and elementary grades	11,000	20,000	9,000	82 %
32. 101-1020-51-11-0-1101-55620 GENERAL INSTR - TUITION	30,000	30,000	0	0 %
33. 101-1020-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & COI	9,000	9,000	0	0 %
34. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES Notes: Includes equipment.	80,000	105,500	25,500	32 %
35. 101-1020-51-11-0-1101-56410 GENERAL INSTR - BOOKS	30,000	30,000	0	0 %
36. 101-1020-51-11-0-1101-57330 GENERAL INSTR - EQUIPMENT	15,500	0	(15,500)	(100)%
TOTAL 1101 DIRECT INSTRUCTION	\$4,183,972	\$4,008,493	\$(175,479)	(4)%
1102 ART				
37. 101-1020-51-11-0-1102-51110 ART-TEACHER SALARIES	89,095	92,277	3,182	4 %
38. 101-1020-51-11-0-1102-52200 ART-FICA & MED TAX	6,916	7,060	144	2 %
39. 101-1020-51-11-0-1102-52710 ART-WORKERS COMP	695	820	125	18 %
40. 101-1020-51-11-0-1102-52810 ART-GROUP DENTAL INS	552	555	3	1 %
41. 101-1020-51-11-0-1102-52920 ART-GROUP LIFE INS	105	103	(2)	(2)%
42. 101-1020-51-11-0-1102-56110 ART-SUPPLIES	6,200	6,500	300	5 %
43. 101-1020-51-11-0-1102-57330 ART-EQUIPMENT	600	0	(600)	(100)%
TOTAL 1102 ART	\$104,163	\$107,315	\$3,152	3 %
1103 INTERVENTION				
44. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALAI Notes: Includes 8 interventionist. BT does not receive Title funds resulting in local funding for MTSS.	65,258	475,065	409,807	628 %
45. 101-1020-51-11-0-1103-52200 INTERVENTION - FICA & MED TA	4,993	36,593	31,600	633 %
46. 101-1020-51-11-0-1103-52710 INTERVENTION-WORKERS COM	510	3,756	3,246	636 %
47. 101-1020-51-11-0-1103-52810 INTERVENTION-GROUP DENTAL	368	2,675	2,307	627 %
48. 101-1020-51-11-0-1103-52920 INTERVENTION-GROUP LIFE INS	57	433	376	660 %
TOTAL 1103 INTERVENTION	\$71,186	\$518,522	\$447,336	628 %
1104 ENGLISH SECOND LANGUAGE				
49. 101-1020-51-11-0-1104-51110 ESL-TEACHER SALARIES	34,583	35,488	905	3 %
50. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,896	2,715	(181)	(6)%
51. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	270	327	57	21 %
52. 101-1020-51-11-0-1104-52810 ESL-GROUP DENTAL INS	184	197	13	7 %
53. 101-1020-51-11-0-1104-52920 ESL-GROUP LIFE INS	29	48	19	66 %
54. 101-1020-51-11-0-1104-56110 ESL-SUPPLIES	300	300	0	0 %
55. 101-1020-51-11-0-1104-56410 ESL- BOOKS	500	500	0	0 %
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$38,762	\$39,575	\$813	2 %
1105 FAMILY & CONSUMER SCIENCES				
56. 101-1020-51-11-0-1105-51110 FCS-TEACHER SALARIES	44,059	46,916	2,857	6 %
57. 101-1020-51-11-0-1105-52200 FCS- FICA & MED TAX	3,371	3,615	244	7 %
58. 101-1020-51-11-0-1105-52710 FCS-WORKERS COMP	344	416	72	21 %
59. 101-1020-51-11-0-1105-52810 FCS-GROUP DENTAL INS	368	364	(4)	(1)%

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
60. 101-1020-51-11-0-1105-52920 FCS-GROUP LIFE INS	57	75	18	32 %
61. 101-1020-51-11-0-1105-56110 FCS-SUPPLIES	2,000	2,000	0	0 %
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$50,199	\$53,386	\$3,187	6 %
1106 WORLD LANGUAGE				
62. 101-1020-51-11-0-1106-51110 WORLD LANG- TEACHER SALAR	65,258	66,965	1,707	3 %
63. 101-1020-51-11-0-1106-52200 WORLD LANG -FICA & MED TAX	5,243	5,173	(70)	(1)%
64. 101-1020-51-11-0-1106-52710 WORLD LANG - WORKERS COM	510	573	63	12 %
65. 101-1020-51-11-0-1106-52810 WORLD LANG - GROUP DENTAL	368	354	(14)	(4)%
66. 101-1020-51-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	57	55	(2)	(4)%
67. 101-1020-51-11-0-1106-56110 WORLD LANG - SUPPLIES	1,500	1,500	0	0 %
TOTAL 1106 WORLD LANGUAGE	\$72,936	\$74,620	\$1,684	2 %
1108 MUSIC				
68. 101-1020-51-11-0-1108-51110 MUSIC-TEACHER SALARIES	126,609	130,419	3,810	3 %
69. 101-1020-51-11-0-1108-51310 MUSIC - SUB WAGES	2,000	3,000	1,000	50 %
70. 101-1020-51-11-0-1108-52200 MUSIC - FICA & MED TAX	9,836	10,039	203	2 %
71. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	988	1,034	46	5 %
72. 101-1020-51-11-0-1108-52810 MUSIC-GROUP DENTAL INS	368	354	(14)	(4)%
73. 101-1020-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	114	110	(4)	(4)%
74. 101-1020-51-11-0-1108-54320 MUSIC- REPAIR & MAINT	2,500	2,500	0	0 %
75. 101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	3,000	4,700	1,700	57 %
76. 101-1020-51-11-0-1108-57330 MUSIC-EQUIPMENT	1,700	0	(1,700)	(100)%
77. 101-1020-51-11-0-1108-58110 MUSIC-DUES	230	230	0	0 %
TOTAL 1108 MUSIC	\$147,345	\$152,386	\$5,041	3 %
1109 PHYSICAL EDUCATION				
78. 101-1020-51-11-0-1109-51110 PE-TEACHER SALARIES	141,066	179,657	38,591	27 %
Notes: Add \$75,000 TBH				
79. 101-1020-51-11-0-1109-52200 PE-FICA & MED TAX	11,792	13,057	1,265	11 %
80. 101-1020-51-11-0-1109-52710 PE-WORKERS COMP	1,101	937	(164)	(15)%
81. 101-1020-51-11-0-1109-52810 PE-GROUP DENTAL INS	665	707	42	6 %
82. 101-1020-51-11-0-1109-52920 PE-GROUP LIFE INS	160	110	(50)	(31)%
83. 101-1020-51-11-0-1109-56110 PE-SUPPLIES	2,000	2,600	600	30 %
84. 101-1020-51-11-0-1109-57330 PE-EQUIPMENT	600	0	(600)	(100)%
TOTAL 1109 PHYSICAL EDUCATION	\$157,384	\$197,068	\$39,684	25 %
1110 TECH ED				
85. 101-1020-51-11-0-1110-51110 TECH ED-TEACHER SALARIES	25,791	27,818	2,027	8 %
86. 101-1020-51-11-0-1110-52200 TECH ED- FICA & MED TAX	1,973	2,115	142	7 %
87. 101-1020-51-11-0-1110-52710 TECH ED-WORKERS COMP	202	234	32	16 %
88. 101-1020-51-11-0-1110-52810 TECH ED-GROUP DENTAL INS	184	177	(7)	(4)%
89. 101-1020-51-11-0-1110-52920 TECH ED-GROUP LIFE INS	29	28	(1)	(3)%
90. 101-1020-51-11-0-1110-56110 TECH ED-SUPPLIES	4,000	8,000	4,000	100 %
91. 101-1020-51-11-0-1110-57330 TECH ED-EQUIPMENT	4,000	0	(4,000)	(100)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
TOTAL 1110 TECH ED	\$36,179	\$38,372	\$2,193	6 %
1501 CO-CURRICULAR				
92. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SA	55,000	60,000	5,000	9 %
Notes: Add \$5,000 based on actuals				
93. 101-1020-51-11-0-1501-52200 CO - CURRICULAR - FICA & MED	4,500	5,500	1,000	22 %
94. 101-1020-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	600	600	0	0 %
95. 101-1020-51-11-0-1501-53220 CO - CURRICULAR - CONTRACTE	4,500	6,000	1,500	33 %
96. 101-1020-51-11-0-1501-56110 CO - CURRICULAR -SUPPLIES	4,500	7,500	3,000	67 %
Notes: Sound system.				
10/9/2019 10:40:22 AM - lperrbsu ***				
97. 101-1020-51-11-0-1501-58110 CO- CURRICULAR - DUES & FEE	500	0	(500)	(100)%
TOTAL 1501 CO-CURRICULAR	\$69,600	\$79,600	\$10,000	14 %
2120 GUIDANCE				
98. 101-1020-51-11-0-2120-51110 GUIDANCE- TEACHER SALARIE	119,383	121,949	2,566	2 %
99. 101-1020-51-11-0-2120-52110 GUIDANCE-GROUP HEALTH INS	11,663	10,289	(1,374)	(12)%
100. 101-1020-51-11-0-2120-52200 GUIDANCE- FICA & MED TAX	8,961	9,826	865	10 %
101. 101-1020-51-11-0-2120-52710 GUIDANCE-WORKERS COMP	914	1,001	87	10 %
102. 101-1020-51-11-0-2120-52810 GUIDANCE-GROUP DENTAL INS	735	707	(28)	(4)%
103. 101-1020-51-11-0-2120-52920 GUIDANCE-GROUP LIFE INS	114	110	(4)	(4)%
104. 101-1020-51-11-0-2120-53220 GUIDANCE-CONTRACTED SERV	5,000	5,000	0	0 %
105. 101-1020-51-11-0-2120-56110 GUIDANCE-SUPPLIES	300	300	0	0 %
106. 101-1020-51-11-0-2120-56410 GUIDANCE-BOOKS	400	400	0	0 %
TOTAL 2120 GUIDANCE	\$147,470	\$149,582	\$2,112	1 %
2131 HEALTH				
107. 101-1020-51-11-0-2131-51110 HEALTH-NURSE SALARIES	109,311	110,770	1,459	1 %
108. 101-1020-51-11-0-2131-51310 HEALTH- SUB WAGES	6,000	5,000	(1,000)	(17)%
109. 101-1020-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	31,825	36,877	5,052	16 %
110. 101-1020-51-11-0-2131-52200 HEALTH- FICA & MED TAX	8,057	8,898	841	10 %
111. 101-1020-51-11-0-2131-52710 HEALTH-WORKERS COMP	822	857	35	4 %
112. 101-1020-51-11-0-2131-52810 HEALTH-GROUP DENTAL INS	735	707	(28)	(4)%
113. 101-1020-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	114	110	(4)	(4)%
114. 101-1020-51-11-0-2131-53230 HEALTH - CONTRACTED PROF S	500	500	0	0 %
115. 101-1020-51-11-0-2131-53430 HEALTH - IMMUNIZATIONS	300	300	0	0 %
116. 101-1020-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	300	300	0	0 %
117. 101-1020-51-11-0-2131-56110 HEALTH-SUPPLIES	2,800	4,000	1,200	43 %
118. 101-1020-51-11-0-2131-57330 HEALTH-EQUIPMENT	1,500	0	(1,500)	(100)%
TOTAL 2131 HEALTH	\$162,264	\$168,319	\$6,055	4 %
2141 BEHAVIOR SUPPORT				
119. 101-1020-51-11-0-2141-51720 BEHAVIORAL SUPPORT - SALAR	49,479	52,012	2,533	5 %
120. 101-1020-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WA	15,000	15,314	314	2 %
121. 101-1020-51-11-0-2141-52110 BEHAVIORAL SUPPORT - GROU	0	5,000	5,000	---

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
122. 101-1020-51-11-0-2141-52200 BEHAVIORAL SUPPORT - FICA &	9,967	9,136	(831)	(8)%
123. 101-1020-51-11-0-2141-52340 BEHAVIORAL SUPPORT - VMER	2,800	3,500	700	25 %
124. 101-1020-51-11-0-2141-52710 BEHAVIORAL SUPPORT - WORK	1,082	549	(533)	(49)%
125. 101-1020-51-11-0-2141-52810 BEHAVIORAL SUPPORT - GROU	0	350	350	---
126. 101-1020-51-11-0-2141-52920 BEHAVIORAL SUPPORT - GROU	159	109	(50)	(31)%
TOTAL 2141 BEHAVIOR SUPPORT	\$78,487	\$85,970	\$7,483	10 %
2220 LIBRARY				
127. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	58,518	62,752	4,234	7 %
128. 101-1020-51-11-0-2220-51210 LIBRARY-PARA WAGES	33,110	61,713	28,603	86 %
Notes: Add \$30,000 paraeducator in the library.				
10/9/2019 10:21:01 AM - lperrbsu ***				
129. 101-1020-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	19,839	25,856	6,017	30 %
130. 101-1020-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	7,310	7,201	(109)	(1)%
131. 101-1020-51-11-0-2220-52340 LIBRARY-VMERS	1,766	3,848	2,082	118 %
132. 101-1020-51-11-0-2220-52710 LIBRARY-WORKERS COMP	557	779	222	40 %
133. 101-1020-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	543	529	(14)	(3)%
134. 101-1020-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	112	109	(3)	(3)%
135. 101-1020-51-11-0-2220-54320 LIBRARY- REPAIR & MAINT	200	200	0	0 %
136. 101-1020-51-11-0-2220-56110 LIBRARY-SUPPLIES	7,600	9,000	1,400	18 %
137. 101-1020-51-11-0-2220-56410 LIBRARY- BOOKS	15,000	15,000	0	0 %
138. 101-1020-51-11-0-2220-57330 LIBRARY-EQUIPMENT	1,500	0	(1,500)	(100)%
139. 101-1020-51-11-0-2220-57350 LIBRARY-COMPUTER SOFTWARE	1,500	0	(1,500)	(100)%
Notes: Emmanuel will budget for software.				
TOTAL 2220 LIBRARY	\$147,555	\$186,987	\$39,432	27 %
2410 PRINCIPALS OFFICE				
140. 101-1020-51-11-0-2410-51110 PRINCIPALS- ADMIN SALARIES	271,255	295,786	24,531	9 %
Notes: Assist. Principal TBH included \$100,000 salary/benefits				
141. 101-1020-51-11-0-2410-51310 PRINCIPALS - SUB WAGES	5,000	5,000	0	0 %
142. 101-1020-51-11-0-2410-51610 PRINCIPALS -CLERICAL WAGES	174,367	212,098	37,731	22 %
143. 101-1020-51-11-0-2410-52110 PRINCIPALS - GROUP HEALTH IN	67,835	76,902	9,067	13 %
144. 101-1020-51-11-0-2410-52190 PRINCIPALS - HRA	6,000	6,000	0	0 %
145. 101-1020-51-11-0-2410-52200 PRINCIPALS-FICA & MED TAX	37,091	39,203	2,112	6 %
146. 101-1020-51-11-0-2410-52340 PRINCIPALS - VMERS	12,465	15,838	3,373	27 %
147. 101-1020-51-11-0-2410-52510 PRINCIPALS - TUITION REIMB	2,000	2,000	0	0 %
148. 101-1020-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	3,926	3,232	(694)	(18)%
149. 101-1020-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	2,688	2,505	(183)	(7)%
150. 101-1020-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	1,136	1,069	(67)	(6)%
151. 101-1020-51-11-0-2410-52940 PRINCIPALS - GROUP LTD INS	650	750	100	15 %
152. 101-1020-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SEE	7,000	7,000	0	0 %
153. 101-1020-51-11-0-2410-54320 PRINCIPALS-REPAIR & MAINT	500	500	0	0 %
154. 101-1020-51-11-0-2410-54430 PRINCIPALS-EQUIPMENT RENT,	1,000	0	(1,000)	(100)%
155. 101-1020-51-11-0-2410-55330 PRINCIPALS-POSTAGE	9,750	5,000	(4,750)	(49)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
156. 101-1020-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	1,000	1,000	0	0 %
157. 101-1020-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,000	5,000	4,000	400 %
Notes: Based on actual.				
158. 101-1020-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	4,200	9,200	5,000	119 %
159. 101-1020-51-11-0-2410-56180 PRINCIPALS- GRADUATION	2,500	2,500	0	0 %
160. 101-1020-51-11-0-2410-56190 PRINCIPALS- AWARDS	3,000	3,000	0	0 %
161. 101-1020-51-11-0-2410-57330 PRINCIPALS-EQUIPMENT	5,000	0	(5,000)	(100)%
162. 101-1020-51-11-0-2410-58110 PRINCIPALS-DUES	2,000	2,500	500	25 %
TOTAL 2410 PRINCIPALS OFFICE	\$621,363	\$696,083	\$74,720	12 %
2491 DUPLICATING				
163. 101-1020-51-11-0-2491-51510 DUPLICATING-CLERICAL SALAR	19,751	32,948	13,197	67 %
164. 101-1020-51-11-0-2491-52110 DUPLICATING-GROUP HEALTH I	9,893	12,382	2,489	25 %
165. 101-1020-51-11-0-2491-52200 DUPLICATING- FICA & MED TA	1,611	2,521	910	56 %
166. 101-1020-51-11-0-2491-52340 DUPLICATING-VMERS	1,457	2,522	1,065	73 %
167. 101-1020-51-11-0-2491-52710 DUPLICATING-WORKERS COMP	155	257	102	66 %
168. 101-1020-51-11-0-2491-52810 DUPLICATING - GROUP DENTA	350	350	0	0 %
169. 101-1020-51-11-0-2491-52920 DUPLICATING-GROUP LIFE INS	53	65	12	23 %
170. 101-1020-51-11-0-2491-52940 DUPLICATING - GROUP LTD INS	250	0	(250)	(100)%
TOTAL 2491 DUPLICATING	\$33,520	\$51,045	\$17,525	52 %
2580 TECHNOLOGY				
171. 101-1020-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	100,000	0	(100,000)	(100)%
Notes: Moved to 3097				
TOTAL 2580 TECHNOLOGY	\$100,000	\$0	(\$100,000)	(100)%
2610 FACILITIES				
172. 101-1020-51-11-0-2610-51310 FACILITIES - SUBS WAGES	10,000	5,000	(5,000)	(50)%
173. 101-1020-51-11-0-2610-51810 FACILITIES - CUSTODIANS WAG	441,213	471,032	29,819	7 %
Notes: Total 12 Cust/Maint/Ground + \$10,000 overtime				
174. 101-1020-51-11-0-2610-51820 FACILITIES - SUMMER HELP WA	15,000	15,000	0	0 %
175. 101-1020-51-11-0-2610-52110 FACILITIES-GROUP HEALTH INS	59,822	85,429	25,607	43 %
176. 101-1020-51-11-0-2610-52190 FACILITIES - HRA	12,000	12,000	0	0 %
177. 101-1020-51-11-0-2610-52200 FACILITIES- FICA & MED TAX	33,600	37,269	3,669	11 %
178. 101-1020-51-11-0-2610-52340 FACILITIES-VMERS	32,393	36,329	3,936	12 %
179. 101-1020-51-11-0-2610-52710 FACILITIES-WORKER'S COMP	30,420	32,431	2,011	7 %
180. 101-1020-51-11-0-2610-52810 FACILITIES-GROUP DENTAL INS	2,572	2,117	(455)	(18)%
181. 101-1020-51-11-0-2610-52920 FACILITIES- GROUP LIFE INS	631	634	3	0 %
182. 101-1020-51-11-0-2610-54110 FACILITIES-WATER & SEWER	18,000	18,000	0	0 %
183. 101-1020-51-11-0-2610-54220 FACILITIES-SNOW REMOVAL	23,000	30,000	7,000	30 %
Notes: Based on actual contract				
184. 101-1020-51-11-0-2610-54250 FACILITIES-RUBBISH REMOVA	10,000	12,000	2,000	20 %
185. 101-1020-51-11-0-2610-54320 FACILITIES-REPAIR & MAINT	60,000	60,000	0	0 %
186. 101-1020-51-11-0-2610-54510 FACILITIES-CONSTRUCTION SEF	126,400	156,000	29,600	23 %

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Notes: Based on \$1.00/sq ft				
187. 101-1020-51-11-0-2610-54900 FACILITIES - PURCHASED SECUI	10,000	10,000	0	0 %
188. 101-1020-51-11-0-2610-55310 FACILITIES-TELEPHONE	8,000	5,000	(3,000)	(38)%
189. 101-1020-51-11-0-2610-55810 FACILITIES-TRAVEL & CONF	1,000	1,000	0	0 %
190. 101-1020-51-11-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	50,000	50,000	0	0 %
191. 101-1020-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	51,500	51,000	(500)	(1)%
192. 101-1020-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOW.	6,000	6,000	0	0 %
193. 101-1020-51-11-0-2610-56210 FACILITIES-PROPANE	2,500	2,500	0	0 %
194. 101-1020-51-11-0-2610-56220 FACILITIES - ELECTRICITY	100,000	100,000	0	0 %
195. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL	70,000	70,000	0	0 %
196. 101-1020-51-11-0-2610-57330 FACILITIES-EQUIPMENT	12,500	12,500	0	0 %
197. 101-1020-51-11-0-2610-57390 FACILITIES- OTHER EQUIPMEN	0	15,000	15,000	---
Notes: Kitchen Equip.-Maint.-Repair				
TOTAL 2610 FACILITIES	\$1,186,551	\$1,296,241	\$109,690	9 %
2660 SCHOOL RESOURCE OFFICER				
198. 101-1020-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,000	50,000	0	0 %
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$50,000	\$50,000	\$0	0 %
2716 CO-CURR TRANSPORTATION				
199. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO-	25,000	25,000	0	0 %
TOTAL 2716 CO-CURR TRANSPORTATION	\$25,000	\$25,000	\$0	0 %
TOTAL 1020 BARRE TOWN SCHOOL	\$7,939,684	\$8,459,709	\$520,025	7 %
1276 SPAULDING HIGH SCHOOL				
1101 DIRECT INSTRUCTION				
200. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	47,967	70,926	22,959	48 %
Notes: Add \$20,000, summer school, EST, leadership, mentor stipends				
201. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES	26,403	55,330	28,927	110 %
Notes: Add paraeducator to assist with work-based learning transp. etc.				
10/8/2019 9:42:36 AM - lperrbsu ***				
202. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES	115,000	140,009	25,009	22 %
Notes: \$140,000 to hire a 5th permanent substitute. 10/8/2019 9:34:42 AM - lperrbsu ***				
203. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEAL'	399,038	434,941	35,903	9 %
204. 101-1276-31-11-0-1101-52190 GENERAL INSTR - HRA	70,000	75,000	5,000	7 %
205. 101-1276-31-11-0-1101-52200 GENERAL INSTR - FICA & MED I	16,007	14,714	(1,293)	(8)%
206. 101-1276-31-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	34,096	32,000	(2,096)	(6)%
207. 101-1276-31-11-0-1101-52340 GENERAL INSTR - VMERS	0	1,200	1,200	---
208. 101-1276-31-11-0-1101-52510 GENERAL INSTR - TUITION REIM	55,000	65,000	10,000	18 %
209. 101-1276-31-11-0-1101-52610 GENERAL INSTR - UNEMPLOYM	30,000	20,000	(10,000)	(33)%
210. 101-1276-31-11-0-1101-52710 GENERAL INSTR - WORKERS CO	1,420	1,899	479	34 %
211. 101-1276-31-11-0-1101-52810 GENERAL INSTR - GROUP DENT	367	1,658	1,291	352 %
212. 101-1276-31-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	321	376	55	17 %

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213. 101-1276-31-11-0-1101-52940 GENERAL INSTR - GROUP LTD IF	9,601	11,000	1,399	15 %
214. 101-1276-31-11-0-1101-53220 GENERAL INSTR - CONTRACTE	75,000	75,000	0	0 %
215. 101-1276-31-11-0-1101-55620 GENERAL INSTR - TUITION	75,000	75,000	0	0 %
216. 101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	8,000	8,000	0	0 %
TOTAL 1101 DIRECT INSTRUCTION	\$963,220	\$1,082,053	\$118,833	12 %
1102 ART				
217. 101-1276-31-11-0-1102-51110 ART - TEACHER SALARIES	101,698	113,479	11,781	12 %
218. 101-1276-31-11-0-1102-52200 ART - FICA & MED TAX	7,780	8,682	902	12 %
219. 101-1276-31-11-0-1102-52710 ART - WORKERS COMP	794	936	142	18 %
220. 101-1276-31-11-0-1102-52810 ART - GROUP DENTAL INS	735	721	(14)	(2)%
221. 101-1276-31-11-0-1102-52920 ART - GROUP LIFE INS	114	112	(2)	(2)%
222. 101-1276-31-11-0-1102-54320 ART - REPAIR & MAINT	1,000	1,000	0	0 %
223. 101-1276-31-11-0-1102-55810 ART - TRAVEL & CONF	400	600	200	50 %
Notes: \$300. per person				
224. 101-1276-31-11-0-1102-56110 ART - SUPPLIES	15,000	26,000	11,000	73 %
Notes: Support and expand technical-side of programming.				
225. 101-1276-31-11-0-1102-57330 ART - EQUIPMENT	5,000	0	(5,000)	(100)%
226. 101-1276-31-11-0-1102-58110 ART - DUES	400	400	0	0 %
227. 101-1276-31-11-0-1102-58120 ART - FIELD TRIPS	400	400	0	0 %
TOTAL 1102 ART	\$133,321	\$152,330	\$19,009	14 %
1104 ENGLISH SECOND LANGUAGE				
228. 101-1276-31-11-0-1104-51110 ESL - TEACHER SALARIES	9,569	10,075	506	5 %
229. 101-1276-31-11-0-1104-52200 ESL - FICA & MED TAX	933	771	(162)	(17)%
230. 101-1276-31-11-0-1104-52710 ESL - WORKERS COMP	105	99	(6)	(6)%
231. 101-1276-31-11-0-1104-52810 ESL - GROUP DENTAL INS	61	56	(5)	(8)%
232. 101-1276-31-11-0-1104-52920 ESL - GROUP LIFE INS	9	9	0	0 %
233. 101-1276-31-11-0-1104-55810 ESL - TRAVEL & CONF	200	300	100	50 %
234. 101-1276-31-11-0-1104-56110 ESL - SUPPLIES	600	600	0	0 %
235. 101-1276-31-11-0-1104-58120 ESL - FIELD TRIPS	200	200	0	0 %
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$11,677	\$12,110	\$433	4 %
1105 FAMILY & CONSUMER SCIENCES				
236. 101-1276-31-11-0-1105-51110 FCS - TEACHER SALARIES	123,092	110,973	(12,119)	(10)%
237. 101-1276-31-11-0-1105-52200 FCS - FICA & MED TAX	9,417	8,490	(927)	(10)%
238. 101-1276-31-11-0-1105-52710 FCS - WORKERS COMP	961	916	(45)	(5)%
239. 101-1276-31-11-0-1105-52810 FCS - GROUP DENTAL INS	755	354	(401)	(53)%
240. 101-1276-31-11-0-1105-52920 FCS - GROUP LIFE INS	114	110	(4)	(4)%
241. 101-1276-31-11-0-1105-53220 FCS - CONTRACTED SERVICES	750	750	0	0 %
242. 101-1276-31-11-0-1105-55810 FCS - TRAVEL & CONF	400	600	200	50 %
243. 101-1276-31-11-0-1105-56110 FCS - SUPPLIES	8,000	10,250	2,250	28 %
Notes: Increase and move equip. to supplies, new wellness program. 10/8/2019 9:13:46 AM - lperrbsu ***				
244. 101-1276-31-11-0-1105-57330 FCS - EQUIPMENT	750	0	(750)	(100)%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$144,239	\$132,443	\$11,796	(8)%
1106 WORLD LANGUAGE				
245. 101-1276-31-11-0-1106-51110 WORLD LANG - TEACHER SALARIES	236,909	212,923	(23,986)	(10)%
246. 101-1276-31-11-0-1106-52200 WORLD LANG - FICA & MED TAX	18,174	16,289	(1,885)	(10)%
247. 101-1276-31-11-0-1106-52710 WORLD LANG - WORKERS COMP	1,868	1,711	(157)	(8)%
248. 101-1276-31-11-0-1106-52810 WORLD LANG - GROUP DENTAL INS	1,490	707	(783)	(53)%
249. 101-1276-31-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	238	165	(73)	(31)%
250. 101-1276-31-11-0-1106-55810 WORLD LANG - TRAVEL & CONF	600	900	300	50 %
251. 101-1276-31-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000	1,000	0	0 %
252. 101-1276-31-11-0-1106-56410 WORLD LANG - BOOKS	2,000	4,000	2,000	100 %
<i>Notes: Update curriculum. 10/8/2019 9:15:48 AM - lperrbsu ***</i>				
TOTAL 1106 WORLD LANGUAGE	\$262,279	\$237,695	\$24,584	(9)%
1108 MUSIC				
253. 101-1276-31-11-0-1108-51110 MUSIC - TEACHER SALARIES	101,698	108,066	6,368	6 %
254. 101-1276-31-11-0-1108-51310 MUSIC - TEMP WAGES	6,000	6,000	0	0 %
255. 101-1276-31-11-0-1108-52200 MUSIC - FICA & MED TAX	7,780	8,268	488	6 %
256. 101-1276-31-11-0-1108-52710 MUSIC - WORKERS COMP	794	893	99	12 %
257. 101-1276-31-11-0-1108-52810 MUSIC - GROUP DENTAL INS	735	721	(14)	(2)%
258. 101-1276-31-11-0-1108-52920 MUSIC - GROUP LIFE INS	114	112	(2)	(2)%
259. 101-1276-31-11-0-1108-54320 MUSIC - REPAIR & MAINT	1,500	1,500	0	0 %
260. 101-1276-31-11-0-1108-55810 MUSIC - TRAVEL & CONF	400	600	200	50 %
261. 101-1276-31-11-0-1108-56110 MUSIC - SUPPLIES	7,500	21,500	14,000	187 %
<i>Notes: Included equip. increased by \$9,000, multi-yr plan for instrument replacement. 10/8/2019 9:18:35 AM - lperrbsu ***</i>				
262. 101-1276-31-11-0-1108-56170 MUSIC - UNIFORMS	2,000	2,000	0	0 %
263. 101-1276-31-11-0-1108-57330 MUSIC - EQUIPMENT	5,000	0	(5,000)	(100)%
264. 101-1276-31-11-0-1108-58110 MUSIC - DUES	1,500	1,500	0	0 %
265. 101-1276-31-11-0-1108-58120 MUSIC - FIELD TRIPS	2,000	4,500	2,500	125 %
<i>Notes: Based on actuals. 10/8/2019 9:19:34 AM - lperrbsu ***</i>				
TOTAL 1108 MUSIC	\$137,021	\$155,660	\$18,639	14 %
1109 PHYSICAL EDUCATION				
266. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	91,733	101,550	9,817	11 %
267. 101-1276-31-11-0-1109-52200 PHYS ED - FICA & MED TAX	7,018	7,769	751	11 %
268. 101-1276-31-11-0-1109-52710 PHYS ED - WORKERS COMP	716	843	127	18 %
269. 101-1276-31-11-0-1109-52810 PHYS ED - GROUP DENTAL INS	368	721	353	96 %
270. 101-1276-31-11-0-1109-52920 PHYS ED - GROUP LIFE INS	114	112	(2)	(2)%
271. 101-1276-31-11-0-1109-55810 PHYS ED - TRAVEL & CONF	400	600	200	50 %
272. 101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	400	3,900	3,500	875 %
<i>Notes: Moved equipment up. 10/8/2019 9:20:53 AM - lperrbsu ***</i>				
273. 101-1276-31-11-0-1109-57330 PHYS ED - EQUIPMENT	3,000	0	(3,000)	(100)%
TOTAL 1109 PHYSICAL EDUCATION	\$103,749	\$115,495	\$11,746	11 %

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1111 ENGLISH				
274. 101-1276-31-11-0-1111-51110 ENGLISH - TEACHER SALARIES	465,138	465,393	255	0 %
275. 101-1276-31-11-0-1111-52200 ENGLISH - FICA AND MED TAX	35,784	35,603	(181)	(1)%
276. 101-1276-31-11-0-1111-52710 ENGLISH - WORKERS COMP	3,829	3,691	(138)	(4)%
277. 101-1276-31-11-0-1111-52810 ENGLISH - GROUP DENTAL INS	2,723	2,413	(310)	(11)%
278. 101-1276-31-11-0-1111-52920 ENGLISH - GROUP LIFE INS	484	467	(17)	(4)%
279. 101-1276-31-11-0-1111-55810 ENGLISH - TRAVEL & CONF	1,800	2,700	900	50 %
280. 101-1276-31-11-0-1111-56110 ENGLISH - SUPPLIES	3,000	5,000	2,000	67 %
Notes: Moved equip.				
281. 101-1276-31-11-0-1111-56410 ENGLISH - BOOKS	8,000	8,000	0	0 %
282. 101-1276-31-11-0-1111-57330 ENGLISH - EQUIPMENT	2,000	0	(2,000)	(100)%
TOTAL 1111 ENGLISH	\$522,758	\$523,267	\$509	0 %
1112 MATH				
283. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	445,406	581,994	136,588	31 %
Notes: 1 FTE moved out of Medicaid				
284. 101-1276-31-11-0-1112-51310 MATH - TUTORIAL WAGES	1,200	1,200	0	0 %
285. 101-1276-31-11-0-1112-52200 MATH - FICA & MED TAX	35,074	38,785	3,711	11 %
286. 101-1276-31-11-0-1112-52710 MATH - WORKERS COMP	3,575	4,455	880	25 %
287. 101-1276-31-11-0-1112-52810 MATH - GROUP DENTAL INS	3,188	3,042	(146)	(5)%
288. 101-1276-31-11-0-1112-52920 MATH - GROUP LIFE INS	480	470	(10)	(2)%
289. 101-1276-31-11-0-1112-55810 MATH - TRAVEL & CONF	1,800	3,000	1,200	67 %
Notes: \$300/teacher				
290. 101-1276-31-11-0-1112-56110 MATH - SUPPLIES	5,500	7,500	2,000	36 %
Notes: Upgrade supplies for geometry, support engineering. 10/8/2019 9:25:02 AM - lperrbsu ***				
291. 101-1276-31-11-0-1112-56410 MATH - BOOKS	4,000	4,000	0	0 %
292. 101-1276-31-11-0-1112-58110 MATH - DUES	1,260	1,500	240	19 %
TOTAL 1112 MATH	\$501,483	\$645,946	\$144,463	29 %
1113 SCIENCE				
293. 101-1276-31-11-0-1113-51110 SCIENCE - TEACHER SALARIES	401,254	351,864	(49,390)	(12)%
294. 101-1276-31-11-0-1113-52200 SCIENCE - FICA & MED TAX	29,724	26,918	(2,806)	(9)%
295. 101-1276-31-11-0-1113-52710 SCIENCE - WORKERS COMP INS	3,023	3,245	222	7 %
296. 101-1276-31-11-0-1113-52810 SCIENCE - GROUP DENTAL INS	2,437	1,809	(628)	(26)%
297. 101-1276-31-11-0-1113-52920 SCIENCE - GROUP LIFE INS	442	338	(104)	(24)%
298. 101-1276-31-11-0-1113-55810 SCIENCE - TRAVEL & CONF	1,400	2,100	700	50 %
299. 101-1276-31-11-0-1113-56110 SCIENCE - SUPPLIES	14,000	17,000	3,000	21 %
Notes: Moved equipment line.				
300. 101-1276-31-11-0-1113-56410 SCIENCE - BOOKS	2,000	4,000	2,000	100 %
301. 101-1276-31-11-0-1113-57330 SCIENCE - EQUIPMENT	5,000	0	(5,000)	(100)%
TOTAL 1113 SCIENCE	\$459,280	\$407,274	(\$52,006)	(11)%
1114 SOCIAL STUDIED				

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
302. 101-1276-31-11-0-1114-51110 SOCIAL STUDIES - TEACHER SAJ	341,237	358,981	17,744	5 %
303. 101-1276-31-11-0-1114-52200 SOCIAL STUDIES - FICA & MED TA	26,105	27,463	1,358	5 %
304. 101-1276-31-11-0-1114-52710 SOCIAL STUDIES - WORKERS CC	2,662	3,051	389	15 %
305. 101-1276-31-11-0-1114-52810 SOCIAL STUDIES - GROUP DENT	1,837	1,809	(28)	(2)%
306. 101-1276-31-11-0-1114-52920 SOCIAL STUDIES - GROUP LIFE I	340	338	(2)	(1)%
307. 101-1276-31-11-0-1114-55810 SOCIAL STUDIES - TRAVEL & CO	1,200	1,800	600	50 %
308. 101-1276-31-11-0-1114-56110 SOCIAL STUDIES - SUPPLIES	4,000	8,000	4,000	100 %
309. 101-1276-31-11-0-1114-56410 SOCIAL STUDIES - BOOKS	3,000	6,000	3,000	100 %
Notes: Update AP texts per audit standards. 10/8/2019 9:36:10 AM - lperrbsu ***				
310. 101-1276-31-11-0-1114-57330 SOCIAL STUDIES - EQUIPMENT	2,000	0	(2,000)	(100)%
311. 101-1276-31-11-0-1114-58120 SOCIAL STUDIES - FIELD TRIPS	1,000	2,000	1,000	100 %
TOTAL 1114 SOCIAL STUDIES	\$383,381	\$409,442	\$26,061	7 %
1115 BUSINESS ED				
312. 101-1276-31-11-0-1115-51110 BUSINESS ED - TEACHER SALAR	61,546	64,860	3,314	5 %
313. 101-1276-31-11-0-1115-52200 BUSINESS ED - FICA & MED TA	4,709	4,962	253	5 %
314. 101-1276-31-11-0-1115-52710 BUSINESS ED - WORKERS COM	486	556	70	14 %
315. 101-1276-31-11-0-1115-52920 BUSINESS ED - GROUP LIFE INS	67	57	(10)	(15)%
316. 101-1276-31-11-0-1115-55810 BUSINESS ED - TRAVEL & CONF	200	300	100	50 %
317. 101-1276-31-11-0-1115-56110 BUSINESS ED - SUPPLIES	500	500	0	0 %
318. 101-1276-31-11-0-1115-56410 BUSINESS ED - BOOKS	2,800	2,800	0	0 %
319. 101-1276-31-11-0-1115-57350 BUSINESS ED - COMPUTER SOFT	500	500	0	0 %
Notes: Move to tech budget-Emmanuel?				
TOTAL 1115 BUSINESS ED	\$70,808	\$74,535	\$3,727	5 %
1116 WORK BASED LEARNING				
320. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEAC	132,212	135,934	3,722	3 %
321. 101-1276-31-11-0-1116-52110 WORK-BASED LEARNING - GROU	0	37,615	37,615	---
322. 101-1276-31-11-0-1116-52200 WORK-BASED LEARNING - FICA	9,142	10,399	1,257	14 %
323. 101-1276-31-11-0-1116-52710 WORK-BASED LEARNING - WOR	1,075	1,111	36	3 %
324. 101-1276-31-11-0-1116-52810 WORK-BASED LEARNING - GROU	728	721	(7)	(1)%
325. 101-1276-31-11-0-1116-52920 WORK-BASED LEARNING - GROU	117	112	(5)	(4)%
326. 101-1276-31-11-0-1116-55190 WORK-BASED LEARNING - CON	2,000	5,000	3,000	150 %
Notes: Fees to expand enrichment offerings. (Design lab workshops/project invent/generator)				
327. 101-1276-31-11-0-1116-55810 WORK-BASED LEARNING - TRAV	2,000	2,500	500	25 %
328. 101-1276-31-11-0-1116-56110 WORK-BASED LEARNING - SUPP	1,000	3,000	2,000	200 %
Notes: Increased program and needs. Publications. 10/8/2019 9:44:51 AM - lperrbsu ***				
TOTAL 1116 WORK BASED LEARNING	\$148,274	\$196,392	\$48,118	32 %
1117 DRIVER'S ED				
329. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALAR	63,305	64,960	1,655	3 %
330. 101-1276-31-11-0-1117-52200 DRIVER'S ED - FICA & MED TAX	5,343	4,970	(373)	(7)%
331. 101-1276-31-11-0-1117-52710 DRIVER'S ED - WORKERS COMP	594	507	(87)	(15)%
332. 101-1276-31-11-0-1117-52810 DRIVER'S ED - GROUP DENTAL I	418	354	(64)	(15)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
333. 101-1276-31-11-0-1117-52920 DRIVER'S ED - GROUP LIFE INS	67	55	(12)	(18)%
334. 101-1276-31-11-0-1117-54320 DRIVER'S ED - REPAIR & MAINT	500	750	250	50 %
335. 101-1276-31-11-0-1117-54420 DRIVER'S ED - RENTAL OF VEHIC	5,000	4,500	(500)	(10)%
336. 101-1276-31-11-0-1117-55810 DRIVER'S ED - TRAVEL & CONF	200	300	100	50 %
337. 101-1276-31-11-0-1117-56110 DRIVER'S ED - SUPPLIES	500	500	0	0 %
338. 101-1276-31-11-0-1117-56260 DRIVER'S ED - GASOLINE	1,500	1,700	200	13 %
TOTAL 1117 DRIVER'S ED	\$77,427	\$78,596	\$1,169	2 %
1118 PHOENIX PROG				
339. 101-1276-31-11-0-1118-51110 PHOENIX - TEACHER SALARIE	120,063	127,012	6,949	6 %
340. 101-1276-31-11-0-1118-52110 PHOENIX - GROUP HEALTH INS	0	19,176	19,176	---
341. 101-1276-31-11-0-1118-52200 PHOENIX - FICA & MED TAX	9,185	9,717	532	6 %
342. 101-1276-31-11-0-1118-52710 PHOENIX - WORKERS COMP	1,037	1,041	4	0 %
343. 101-1276-31-11-0-1118-52810 PHOENIX - GROUP DENTAL INS	728	368	(360)	(49)%
344. 101-1276-31-11-0-1118-52920 PHOENIX - GROUP LIFE INS	192	114	(78)	(41)%
345. 101-1276-31-11-0-1118-55810 PHOENIX -TRAVEL & CONF	400	600	200	50 %
346. 101-1276-31-11-0-1118-56110 PHOENIX - SUPPLIES	750	750	0	0 %
TOTAL 1118 PHOENIX PROG	\$132,355	\$158,778	\$26,423	20 %
1301 TECHNICAL EDUCATION				
347. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUIT	633,588	650,000	16,412	3 %
348. 101-1276-31-11-0-1301-55670 TECH CENTER TUITION	466,336	500,000	33,664	7 %
TOTAL 1301 TECHNICAL EDUCATION	\$1,099,924	\$1,150,000	\$50,076	5 %
1401 ATHLETICS				
349. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE	125,174	115,181	(9,993)	(8)%
350. 101-1276-31-11-0-1401-51140 ATHLETICS - HELPERS/OTHERS	5,000	5,000	0	0 %
351. 101-1276-31-11-0-1401-51510 ATHLETICS - COACHES SALARIE	152,000	152,000	0	0 %
352. 101-1276-31-11-0-1401-52110 ATHLETICS - GROUP HEALTH IN	21,851	24,767	2,916	13 %
353. 101-1276-31-11-0-1401-52190 ATHLETICS - HRA	4,000	4,000	0	0 %
354. 101-1276-31-11-0-1401-52200 ATHLETICS - FICA AND MED TA	19,576	8,812	(10,764)	(55)%
355. 101-1276-31-11-0-1401-52310 ATHLETIC-EMPLOYEE PENSION	0	3,219	3,219	---
356. 101-1276-31-11-0-1401-52710 ATHLETICS - WORKERS COMP	1,477	949	(528)	(36)%
357. 101-1276-31-11-0-1401-52810 ATHLETICS - GROUP DENTAL IN	755	665	(90)	(12)%
358. 101-1276-31-11-0-1401-52920 ATHLETICS - GROUP LIFE INS	305	275	(30)	(10)%
359. 101-1276-31-11-0-1401-53220 ATHLETICS - CONTRACTED SER	45,000	55,000	10,000	22 %
Notes: Official fees increased, based on VPA. 10/8/2019 9:49:07 AM - lperrbsu ***				
360. 101-1276-31-11-0-1401-54320 ATHLETICS - REPAIR & MAINT	7,500	7,500	0	0 %
361. 101-1276-31-11-0-1401-54410 ATHLETICS - RENTAL OF FACILI	35,000	35,000	0	0 %
362. 101-1276-31-11-0-1401-55510 ATHLETICS - PRINTING	500	500	0	0 %
363. 101-1276-31-11-0-1401-55810 ATHLETICS - TRAVEL & CONF	5,000	5,000	0	0 %
364. 101-1276-31-11-0-1401-56110 ATHLETICS - SUPPLIES	16,000	28,500	12,500	78 %
Notes: Moved equip. 10/8/2019 9:51:20 AM - lperrbsu ***				
365. 101-1276-31-11-0-1401-56190 ATHLETICS - AWARDS	1,000	1,000	0	0 %

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
366. 101-1276-31-11-0-1401-57330 ATHLETICS - EQUIPMENT Notes: Laundry facility.	12,500	5,000	(7,500)	(60)%
367. 101-1276-31-11-0-1401-58110 ATHLETICS - LEAGUE DUES	12,000	13,000	1,000	8 %
TOTAL 1401 ATHLETICS	\$464,638	\$465,368	\$730	0 %
1501 CO-CURRICULAR				
368. 101-1276-31-11-0-1501-51110 CO-CURRICULAR - TEACHER SA	60,000	60,000	0	0 %
369. 101-1276-31-11-0-1501-52200 CO-CURRICULAR - FICA & MED	4,500	4,600	100	2 %
370. 101-1276-31-11-0-1501-52710 CO-CURRICULAR - WORKERS CO	0	500	500	---
371. 101-1276-31-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	600	600	0	0 %
372. 101-1276-31-11-0-1501-55810 CO-CURRICULAR - TRAVEL & C	1,500	1,500	0	0 %
373. 101-1276-31-11-0-1501-56110 CO-CURRICULAR - SUPPLIES	3,500	11,500	8,000	229 %
Notes: Mountain biking/Ski clubs and school-wide spirit events. 10/8/2019 10:05:19 AM - lperrbsu ***				
374. 101-1276-31-11-0-1501-58110 CO-CURRICULAR - DUES	500	500	0	0 %
TOTAL 1501 CO-CURRICULAR	\$70,600	\$79,200	\$8,600	12 %
2120 GUIDANCE				
375. 101-1276-31-11-0-2120-51110 GUIDANCE - TEACHER SALARIE	242,125	249,954	7,829	3 %
376. 101-1276-31-11-0-2120-51210 GUIDANCE - PARA WAGES	34,215	23,760	(10,455)	(31)%
377. 101-1276-31-11-0-2120-51610 GUIDANCE - CLERICAL WAGES	41,340	44,753	3,413	8 %
378. 101-1276-31-11-0-2120-52110 GUIDANCE - GROUP HEALTH IN	56,110	62,064	5,954	11 %
379. 101-1276-31-11-0-2120-52190 GUIDANCE - HRA	13,926	12,000	(1,926)	(14)%
380. 101-1276-31-11-0-2120-52200 GUIDANCE - FICA & MED TAX	26,151	24,364	(1,787)	(7)%
381. 101-1276-31-11-0-2120-52310 GUIDANCE - EMPLOYEE PENSIO	2,167	2,738	571	26 %
382. 101-1276-31-11-0-2120-52340 GUIDANCE - VMERS	0	1,260	1,260	---
383. 101-1276-31-11-0-2120-52710 GUIDANCE - WORKERS COMP	2,563	2,534	(29)	(1)%
384. 101-1276-31-11-0-2120-52810 GUIDANCE - GROUP DENTAL IN	2,323	1,625	(698)	(30)%
385. 101-1276-31-11-0-2120-52920 GUIDANCE - GROUP LIFE INS	476	320	(156)	(33)%
386. 101-1276-31-11-0-2120-53220 GUIDANCE - CONTRACTED SER	30,000	47,000	17,000	57 %
Notes: AP TESTs 10/8/2019 10:08:32 AM - lperrbsu ***				
387. 101-1276-31-11-0-2120-53310 GUIDANCE - TRAINING	500	500	0	0 %
388. 101-1276-31-11-0-2120-55330 GUIDANCE - POSTAGE	50	500	450	900 %
389. 101-1276-31-11-0-2120-55510 GUIDANCE - PRINTING	300	300	0	0 %
390. 101-1276-31-11-0-2120-55810 GUIDANCE - TRAVEL & CONF	1,000	2,100	1,100	110 %
Notes: Includes Margo/Jim from grants. 10/8/2019 10:12:24 AM - lperrbsu ***				
391. 101-1276-31-11-0-2120-56110 GUIDANCE - SUPPLIES	4,000	4,000	0	0 %
392. 101-1276-31-11-0-2120-57350 GUIDANCE - COMPUTER SOFTW	5,750	0	(5,750)	(100)%
Notes: Go Announce/Noviance in 3097				
393. 101-1276-31-11-0-2120-58110 GUIDANCE - DUES	250	250	0	0 %
394. 101-1276-31-11-0-2120-58120 GUIDANCE - FIELD TRIPS	1,000	1,000	0	0 %
TOTAL 2120 GUIDANCE	\$464,246	\$481,022	\$16,776	4 %
2131 HEALTH				

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
395. 101-1276-31-11-0-2131-51110 HEALTH - SALARIES	89,320	100,862	11,542	13 %
396. 101-1276-31-11-0-2131-52110 HEALTH - GROUP HEALTH INS	8,087	10,251	2,164	27 %
397. 101-1276-31-11-0-2131-52200 HEALTH - FICA & MED TAX	10,833	7,716	(3,117)	(29)%
398. 101-1276-31-11-0-2131-52710 HEALTH - WORKERS' COMP INS	897	837	(60)	(7)%
399. 101-1276-31-11-0-2131-52810 HEALTH - DENTAL INSURANCE	652	290	(362)	(56)%
400. 101-1276-31-11-0-2131-52920 HEALTH - LIFE INSURANCE	114	92	(22)	(19)%
401. 101-1276-31-11-0-2131-53220 HEALTH - CONTRACTED SERVIC	500	500	0	0 %
402. 101-1276-31-11-0-2131-53430 HEALTH - IMMUNIZATIONS	500	500	0	0 %
403. 101-1276-31-11-0-2131-54320 HEALTH - REPAIR & MAINT	246	1,000	754	307 %
404. 101-1276-31-11-0-2131-55810 HEALTH - TRAVEL & CONF	400	600	200	50 %
405. 101-1276-31-11-0-2131-56110 HEALTH - SUPPLIES	1,927	3,000	1,073	56 %
406. 101-1276-31-11-0-2131-57330 HEALTH - EQUIPMENT	800	0	(800)	(100)%
TOTAL 2131 HEALTH	\$114,276	\$125,648	\$11,372	10 %
2190 JROTC				
407. 101-1276-31-11-0-2190-51110 JROTC - SALARIES	68,188	94,379	26,191	38 %
408. 101-1276-31-11-0-2190-52200 JROTC - FICA & MED TAX	12,424	13,647	1,223	10 %
409. 101-1276-31-11-0-2190-52710 JROTC - WORKERS COMP	1,361	1,392	31	2 %
410. 101-1276-31-11-0-2190-52810 JROTC - DENTAL INSURANCE	688	368	(320)	(47)%
411. 101-1276-31-11-0-2190-52920 JROTC - LIFE INSURANCE	134	114	(20)	(15)%
412. 101-1276-31-11-0-2190-55190 JROTC - TRANSPORTATION	7,500	7,500	0	0 %
413. 101-1276-31-11-0-2190-55810 JROTC - TRAVEL & CONF	400	600	200	50 %
414. 101-1276-31-11-0-2190-56110 JROTC - SUPPLIES	350	350	0	0 %
415. 101-1276-31-11-0-2190-56190 JROTC - AWARDS	450	450	0	0 %
416. 101-1276-31-11-0-2190-58120 JROTC - FIELD TRIPS	800	800	0	0 %
TOTAL 2190 JROTC	\$92,295	\$119,600	\$27,305	30 %
2220 LIBRARY				
417. 101-1276-31-11-0-2220-51110 LIBRARY - SALARIES	56,716	58,199	1,483	3 %
418. 101-1276-31-11-0-2220-51210 LIBRARY - PARA WAGES	29,185	48,995	19,810	68 %
419. 101-1276-31-11-0-2220-52110 LIBRARY - GROUP HEALTH INS	6,769	18,889	12,120	179 %
420. 101-1276-31-11-0-2220-52190 LIBRARY - HRA	2,000	2,000	0	0 %
421. 101-1276-31-11-0-2220-52200 LIBRARY - FICA & MED TAX	7,072	8,201	1,129	16 %
422. 101-1276-31-11-0-2220-52340 LIBRARY - VMERS	0	1,028	1,028	---
423. 101-1276-31-11-0-2220-52710 LIBRARY - WORKERS COMP	927	837	(90)	(10)%
424. 101-1276-31-11-0-2220-52810 LIBRARY - GROUP DENTAL INS	302	465	163	54 %
425. 101-1276-31-11-0-2220-52920 LIBRARY - GROUP LIFE INS	156	188	32	21 %
426. 101-1276-31-11-0-2220-55810 LIBRARY - TRAVEL & CONF	200	400	200	100 %
427. 101-1276-31-11-0-2220-56110 LIBRARY - SUPPLIES	11,890	25,000	13,110	110 %
428. 101-1276-31-11-0-2220-56410 LIBRARY - BOOKS	10,086	10,800	714	7 %
429. 101-1276-31-11-0-2220-57330 LIBRARY - EQUIPMENT	2,000	0	(2,000)	(100)%
430. 101-1276-31-11-0-2220-58110 LIBRARY - DUES	213	200	(13)	(6)%
TOTAL 2220 LIBRARY	\$127,516	\$175,202	\$47,686	37 %
2410 PRINCIPALS OFFICE				

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
431. 101-1276-31-11-0-2410-51210 PRINCIPALS OFFICE - PARA WAC	68,783	87,192	18,409	27 %
432. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN WA	269,684	274,375	4,691	2 %
433. 101-1276-31-11-0-2410-51610 PRINCIPALS OFFICE - CLERICAL	93,752	98,708	4,956	5 %
434. 101-1276-31-11-0-2410-52110 PRINCIPALS OFFICE - GROUP HE	70,986	86,336	15,350	22 %
435. 101-1276-31-11-0-2410-52190 PRINCIPALS' OFFICE - HRA	20,000	20,000	0	0 %
436. 101-1276-31-11-0-2410-52200 PRINCIPALS OFFICE - FICA & ME	32,506	35,518	3,012	9 %
437. 101-1276-31-11-0-2410-52310 PRINCIPALS OFFICE- EMPLOYEE	4,601	4,522	(79)	(2)%
438. 101-1276-31-11-0-2410-52340 PRINCIPALS OFFICE - VMERS	2,210	3,506	1,296	59 %
439. 101-1276-31-11-0-2410-52510 PRINCIPALS OFFICE - TUITION RI	0	6,000	6,000	---
440. 101-1276-31-11-0-2410-52710 PRINCIPALS OFFICE -WORKERS	3,315	4,122	807	24 %
441. 101-1276-31-11-0-2410-52810 PRINCIPALS OFFICE - GROUP DE	1,836	2,117	281	15 %
442. 101-1276-31-11-0-2410-52920 PRINCIPALS OFFICE - GROUP LIF	912	1,053	141	15 %
443. 101-1276-31-11-0-2410-52940 PRINCIPALS OFFICE - GROUP LT	1,050	1,000	(50)	(5)%
444. 101-1276-31-11-0-2410-53220 PRINCIPALS OFFICE - CONTRAC	15,000	15,000	0	0 %
445. 101-1276-31-11-0-2410-54320 PRINCIPALS OFFICE - REPAIR &	1,000	1,000	0	0 %
446. 101-1276-31-11-0-2410-55330 PRINCIPALS OFFICE - POSTAGE	8,000	8,000	0	0 %
447. 101-1276-31-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000	2,000	0	0 %
448. 101-1276-31-11-0-2410-55810 PRINCIPALS OFFICE -TRAVEL &	1,500	2,000	500	33 %
449. 101-1276-31-11-0-2410-56110 PRINCIPALS OFFICE - SUPPLIES	15,000	16,500	1,500	10 %
Notes: MTSS Supplies				
450. 101-1276-31-11-0-2410-56180 PRINCIPALS OFFICE - GRADUAT	10,000	10,000	0	0 %
451. 101-1276-31-11-0-2410-56410 PRINCIPALS OFFICE - BOOKS	1,000	1,000	0	0 %
452. 101-1276-31-11-0-2410-57330 PRINCIPALS OFFICE - EQUIPMENT	500	0	(500)	(100)%
453. 101-1276-31-11-0-2410-58110 PRINCIPALS OFFICE - DUES	10,000	10,000	0	0 %
TOTAL 2410 PRINCIPALS OFFICE	\$633,635	\$689,949	\$56,314	9 %
2580 TECHNOLOGY				
454. 101-1276-31-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	90,000	0	(90,000)	(100)%
Notes: Moved to 3097				
TOTAL 2580 TECHNOLOGY	\$90,000	\$0	\$(90,000)	(100)%
2610 FACILITIES				
455. 101-1276-31-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	328,064	361,713	33,649	10 %
Notes: Add \$100,000 for TBH (Andre) and Add 1FTE custodian, overtime \$10,000				
456. 101-1276-31-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	69,240	81,775	12,535	18 %
457. 101-1276-31-11-0-2610-52190 FACILITIES - HRA	18,000	10,000	(8,000)	(44)%
458. 101-1276-31-11-0-2610-52200 FACILITIES - FICA & MED TAX	25,272	29,256	3,984	16 %
459. 101-1276-31-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	20,493	16,834	(3,660)	(18)%
460. 101-1276-31-11-0-2610-52340 FACILITIES-VMERS	0	7,278	7,278	---
461. 101-1276-31-11-0-2610-52710 FACILITIES - WORKERS COMP	21,259	20,434	(825)	(4)%
462. 101-1276-31-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	2,309	2,108	(201)	(9)%
463. 101-1276-31-11-0-2610-52920 FACILITIES - GROUP LIFE INS	474	424	(50)	(11)%
464. 101-1276-31-11-0-2610-52940 FACILITIES - GROUP LTD INS	567	500	(67)	(12)%
465. 101-1276-31-11-0-2610-54110 FACILITIES - WATER & SEWER	12,669	13,000	331	3 %

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FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
466. 101-1276-31-11-0-2610-54220 FACILITIES - SNOW REMOVAL Notes: New contract	19,680	24,600	4,920	25 %
467. 101-1276-31-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	15,000	17,000	2,000	13 %
468. 101-1276-31-11-0-2610-54320 FACILITIES - REPAIR & MAINT Notes: Annual maint. of building systems	36,900	60,000	23,100	63 %
469. 101-1276-31-11-0-2610-54510 FACILITIES - CONSTRUCTION SE Notes: \$1/sq foot	193,100	210,000	16,900	9 %
470. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECUI Notes: 8200 for SHS-10,000 total	4,100	10,000	5,900	144 %
471. 101-1276-31-11-0-2610-55210 FACILITIES - PROPERTY INSURA Notes: Move to BUUSD BOARD	75,087	0	(75,087)	(100)%
472. 101-1276-31-11-0-2610-55310 FACILITIES - TELEPHONE	14,350	6,000	(8,350)	(58)%
473. 101-1276-31-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLI	35,162	35,000	(162)	0 %
474. 101-1276-31-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	47,560	53,000	5,440	11 %
475. 101-1276-31-11-0-2610-56150 FACILITIES - CLOTHING ALLOW.	2,870	3,050	180	6 %
476. 101-1276-31-11-0-2610-56210 FACILITIES - PROPANE	5,617	6,000	383	7 %
477. 101-1276-31-11-0-2610-56220 FACILITIES - ELECTRICITY	148,420	148,420	0	0 %
478. 101-1276-31-11-0-2610-56240 FACILITIES - FUEL OIL	6,560	10,000	3,440	52 %
479. 101-1276-31-11-0-2610-56270 FACILITIES - WOOD CHIPS	73,800	70,000	(3,800)	(5)%
480. 101-1276-31-11-0-2610-57330 FACILITIES - EQUIPMENT Notes: Replacement plan for equipment	5,013	12,500	7,487	149 %
481. 101-1276-31-11-0-2610-57390 FACILITIES- OTHER EQUIP Notes: Kitchen equipment maintenance and repair	0	15,000	15,000	---
TOTAL 2610 FACILITIES	\$1,181,566	\$1,223,892	\$42,325	4 %
2660 SCHOOL RESOURCE OFFICER				
482. 101-1276-31-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,184	50,184	0	0 %
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$50,184	\$50,184	\$0	0 %
2711 TRANSPORTATION				
483. 101-1276-31-11-0-2711-55190 ATHLETICS - TRANSPORTATIO	90,000	95,000	5,000	6 %
TOTAL 2711 TRANSPORTATION	\$90,000	\$95,000	\$5,000	6 %
2716 CO-CURR TRANSPORTATION				
484. 101-1276-31-11-0-2716-55190 TRANSPORTATION	37,000	37,000	0	0 %
TOTAL 2716 CO-CURR TRANSPORTATION	\$37,000	\$37,000	\$0	0 %
5020 LONG TERM DEBT				
485. 101-1276-31-11-0-5020-58310 PRINCIPAL - LONG TERM DEBT	180,000	175,000	(5,000)	(3)%
486. 101-1276-31-11-0-5020-58320 SHS INTEREST - LONG TERM DE	51,000	50,000	(1,000)	(2)%
TOTAL 5020 LONG TERM DEBT	\$231,000	\$225,000	(\$6,000)	(3)%
TOTAL 1276 SPAULDING HIGH SCHOOL	\$8,798,152	\$9,299,081	\$500,928	6 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
1381 BARRE CITY SCHOOL				
1101 DIRECT INSTRUCTION				
487. 101-1381-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARI	174,281	178,839	4,558	3 %
488. 101-1381-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	78,722	64,515	(14,207)	(18)%
Notes: Increase additional .5 FTE- 1.FTEKSWIFT, Preschool Para				
489. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	14,000	25,114	11,114	79 %
490. 101-1381-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH I	48,000	42,804	(5,196)	(11)%
491. 101-1381-01-11-0-1101-52190 PRESCHOOL - HRA	8,000	8,000	0	0 %
492. 101-1381-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	14,332	19,697	5,365	37 %
493. 101-1381-01-11-0-1101-52340 PRESCHOOL - VMERS	0	2,294	2,294	---
494. 101-1381-01-11-0-1101-52510 PRESCHOOL - TUITION	6,000	6,000	0	0 %
Notes: Teachers pursuing graduate credits.				
495. 101-1381-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	0	2,508	2,508	---
496. 101-1381-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL I	1,470	1,235	(235)	(16)%
497. 101-1381-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	228	279	51	22 %
498. 101-1381-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SEI	0	500	500	---
499. 101-1381-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	0	100	100	---
500. 101-1381-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	124,500	127,528	3,028	2 %
501. 101-1381-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	900	900	0	0 %
502. 101-1381-01-11-0-1101-56110 PRESCHOOL SUPPLIES	3,530	6,500	2,970	84 %
503. 101-1381-01-11-0-1101-57330 PRESCHOOL - EQUIPMENT	3,000	0	(3,000)	(100)%
TOTAL 1101 DIRECT INSTRUCTION	\$476,963	\$486,813	\$9,850	2 %
1101 DIRECT INSTRUCTION				
504. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	2,619,497	2,704,086	84,589	3 %
Notes: Add 1 FTE \$75,000 professional to support K-4 needs of the community through health and technology.				
505. 101-1381-51-11-0-1101-51130 GENERAL INSTR - SALARIES - LF	16,000	18,000	2,000	13 %
506. 101-1381-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	124,389	104,951	(19,438)	(16)%
507. 101-1381-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	228,829	267,358	38,529	17 %
508. 101-1381-51-11-0-1101-51810 GENERAL INSTR - TUTOR WAGE	5,000	5,000	0	0 %
509. 101-1381-51-11-0-1101-52110 GENERAL INSTR - GROUP HEAL	521,867	641,581	119,714	23 %
510. 101-1381-51-11-0-1101-52190 GENERAL INSTR - HRA	150,000	140,000	(10,000)	(7)%
511. 101-1381-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T	207,597	231,958	24,361	12 %
512. 101-1381-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	30,074	32,000	1,926	6 %
513. 101-1381-51-11-0-1101-52340 GENERAL INSTR - RETIREMENT	0	3,139	3,139	---
514. 101-1381-51-11-0-1101-52510 GENERAL INSTR - TUITION REIM	77,000	80,000	3,000	4 %
515. 101-1381-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYM	28,000	28,000	0	0 %
516. 101-1381-51-11-0-1101-52710 GENERAL INSTR - WORKERS CO	24,657	24,131	(526)	(2)%
517. 101-1381-51-11-0-1101-52810 GENERAL INSTR - GROUP DENT	19,042	19,240	198	1 %
518. 101-1381-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	5,243	3,020	(2,223)	(42)%
519. 101-1381-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD IF	16,000	16,000	0	0 %
520. 101-1381-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	8,000	8,000	0	0 %
521. 101-1381-51-11-0-1101-54320 GENERAL INSTR - REPAIR & MA	1,000	1,000	0	0 %
522. 101-1381-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & CO	10,000	10,000	0	0 %

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
523. 101-1381-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	90,000	100,000	10,000	11 %
524. 101-1381-51-11-0-1101-56410 GENERAL INSTR - BOOKS	13,000	13,000	0	0 %
525. 101-1381-51-11-0-1101-57330 GENERAL INSTR - EQUIPMENT	10,000	0	(10,000)	(100)%
Notes: Moved to supplies				
TOTAL 1101 DIRECT INSTRUCTION	\$4,205,195	\$4,450,464	\$245,269	6 %
1102 ART				
526. 101-1381-51-11-0-1102-51110 ART- TEACHER SALARIES	121,236	124,406	3,170	3 %
527. 101-1381-51-11-0-1102-52200 ART- FICA & MED TAX	9,274	9,518	244	3 %
528. 101-1381-51-11-0-1102-52710 ART-WORKERS COMP	946	1,021	75	8 %
529. 101-1381-51-11-0-1102-52810 GROUP DENTAL INS.	0	354	354	---
530. 101-1381-51-11-0-1102-52920 ART-GROUP LIFE INS	0	110	110	---
531. 101-1381-51-11-0-1102-56110 ART-SUPPLIES	9,000	9,000	0	0 %
TOTAL 1102 ART	\$140,456	\$144,409	\$3,953	3 %
1103 INTERVENTION				
532. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SAL.	119,477	122,301	2,824	2 %
533. 101-1381-51-11-0-1103-52200 INTERVENTION - FICA & MED T	13,139	9,356	(3,783)	(29)%
534. 101-1381-51-11-0-1103-52710 INTERVENTION - WORKERS COM	932	1,004	72	8 %
535. 101-1381-51-11-0-1103-52920 INTERVENTION - GROUP LIFE IN	0	112	112	---
536. 101-1381-51-11-0-1103-53220 INTERVENTION-CONTRACTED S	4,000	4,000	0	0 %
537. 101-1381-51-11-0-1103-56110 INTERVENTION - SUPPLIES	1,550	1,550	0	0 %
538. 101-1381-51-11-0-1103-56410 INTERVENTION - BOOKS	600	600	0	0 %
TOTAL 1103 INTERVENTION	\$139,698	\$138,923	\$(775)	(1)%
1104 ENGLISH SECOND LANGUAGE				
539. 101-1381-51-11-0-1104-51110 ESL- TEACHERS SALARIES	34,583	35,488	905	3 %
540. 101-1381-51-11-0-1104-52200 ESL- FICA & MED TAX	2,646	2,715	69	3 %
541. 101-1381-51-11-0-1104-52710 ESL-WORKERS COMP	270	277	7	3 %
542. 101-1381-51-11-0-1104-52920 ESL - GROUP LIFE INS	0	28	28	---
543. 101-1381-51-11-0-1104-56110 ESL-SUPPLIES	250	250	0	0 %
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$37,749	\$38,758	\$1,009	3 %
1105 FAMILY & CONSUMER SCIENCES				
544. 101-1381-51-11-0-1105-51110 FCS- TEACHER SALARIES	65,258	66,965	1,707	3 %
545. 101-1381-51-11-0-1105-52200 FCS- FICA & MED TAX	4,992	5,123	131	3 %
546. 101-1381-51-11-0-1105-52710 FCS-WORKERS COMP	509	523	14	3 %
547. 101-1381-51-11-0-1105-52920 FCS-GROUP LIFE INSURANCE	0	57	57	---
548. 101-1381-51-11-0-1105-56110 FCS-SUPPLIES	2,500	3,500	1,000	40 %
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$73,259	\$76,168	\$2,909	4 %
1106 WORLD LANGUAGE				
549. 101-1381-51-11-0-1106-51110 WORLD LANG - TEACHER SALA	40,738	45,211	4,473	11 %
550. 101-1381-51-11-0-1106-52200 WORLD LANG - FICA & MED TA	3,116	3,459	343	11 %
551. 101-1381-51-11-0-1106-52710 WORLD LANG - WORKERS COM	318	378	60	19 %

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
552. 101-1381-51-11-0-1106-52920 WORLD LANGUAGE - GROUP LIFE INSURANCE	0	55	55	---
553. 101-1381-51-11-0-1106-56110 WORLD LANG-SUPPLIES	850	1,500	650	76 %
TOTAL 1106 WORLD LANGUAGE	\$45,022	\$50,603	\$5,581	12 %
1108 MUSIC				
554. 101-1381-51-11-0-1108-51110 MUSIC- TEACHER SALARIES	106,191	110,672	4,481	4 %
555. 101-1381-51-11-0-1108-52200 MUSIC- FICA & MED TAX	8,124	8,467	343	4 %
556. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	829	914	85	10 %
557. 101-1381-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	0	230	230	---
558. 101-1381-51-11-0-1108-53220 MUSIC-CONTRACTED SERVICE	250	250	0	0 %
559. 101-1381-51-11-0-1108-56110 MUSIC-SUPPLIES	1,400	7,500	6,100	436 %
Notes: In line with BT-connect with Chris McVeigh				
560. 101-1381-51-11-0-1108-56410 MUSIC - BOOKS	400	400	0	0 %
561. 101-1381-51-11-0-1108-57330 MUSIC-EQUIPMENT	1,500	0	(1,500)	(100)%
562. 101-1381-51-11-0-1108-58120 MUSIC-FIELD TRIPS	500	500	0	0 %
TOTAL 1108 MUSIC	\$119,194	\$128,933	\$9,739	8 %
1109 PHYSICAL EDUCATION				
563. 101-1381-51-11-0-1109-51110 PE- TEACHER SALARIES	156,834	168,113	11,279	7 %
564. 101-1381-51-11-0-1109-52200 PE- FICA & MED TAX	11,998	12,861	863	7 %
565. 101-1381-51-11-0-1109-52710 PE-WORKERS COMP	1,223	1,312	89	7 %
566. 101-1381-51-11-0-1109-52920 PE-GROUP LIFE INS	0	185	185	---
567. 101-1381-51-11-0-1109-56110 PE-SUPPLIES	2,300	3,000	700	30 %
568. 101-1381-51-11-0-1109-57330 PE-EQUIPMENT	500	0	(500)	(100)%
TOTAL 1109 PHYSICAL EDUCATION	\$172,855	\$185,471	\$12,616	7 %
1110 TECH ED				
569. 101-1381-51-11-0-1110-51110 TECH ED - TEACHER SALARIES	45,720	46,916	1,196	3 %
570. 101-1381-51-11-0-1110-52200 TECH ED - FICA & MED TAX	3,497	3,590	93	3 %
571. 101-1381-51-11-0-1110-52710 TECH ED - WORKERS COMP	356	416	60	17 %
572. 101-1381-51-11-0-1110-52920 TECH ED - GROUP LIFE INS	0	55	55	---
573. 101-1381-51-11-0-1110-56110 TECH ED - SUPPLIES	1,000	10,000	9,000	900 %
Notes: To align with BT for equity				
574. 101-1381-51-11-0-1110-57330 TECH ED - EQUIPMENT	5,000	0	(5,000)	(100)%
TOTAL 1110 TECH ED	\$55,573	\$60,977	\$5,404	10 %
1120 READING RECOVERY				
575. 101-1381-51-11-0-1120-51110 READING RECOVERY - TEACHER SALARIES	68,873	35,488	(33,385)	(48)%
576. 101-1381-51-11-0-1120-52200 READING RECOVERY - FICA & MED TAX	5,269	2,715	(2,554)	(48)%
577. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKERS COMP	537	277	(260)	(48)%
578. 101-1381-51-11-0-1120-52920 READING RECOVERY - GROUP LIFE INS	0	28	28	---
579. 101-1381-51-11-0-1120-56110 READING RECOVERY - SUPPLIES	750	750	0	0 %
580. 101-1381-51-11-0-1120-56410 READING RECOVERY - BOOKS	250	250	0	0 %
TOTAL 1120 READING RECOVERY	\$75,679	\$39,508	\$36,171	(48)%

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
1401 ATHLETICS				
581. 101-1381-51-11-0-1401-51110 ATHLETICS - DIRECTOR SALAR	6,500	8,000	1,500	23 %
582. 101-1381-51-11-0-1401-51210 ATHLETICS - COACHING WAGE	19,000	19,000	0	0 %
583. 101-1381-51-11-0-1401-51510 ATHLETICS - REF WAGES	600	600	0	0 %
584. 101-1381-51-11-0-1401-52200 ATHLETICS - FICA & MED TAX	2,160	2,300	140	6 %
585. 101-1381-51-11-0-1401-52710 ATHLETICS - WORKERS COMP	220	220	0	0 %
586. 101-1381-51-11-0-1401-53220 ATHLETICS - CONTRACTED SER	3,500	3,500	0	0 %
587. 101-1381-51-11-0-1401-56110 ATHLETICS - SUPPLIES	1,500	3,400	1,900	127 %
588. 101-1381-51-11-0-1401-57330 ATHLETICS- EQUIPMENT	1,900	0	(1,900)	(100)%
TOTAL 1401 ATHLETICS	\$35,380	\$37,020	\$1,640	5 %
1501 CO-CURRICULAR				
589. 101-1381-51-11-0-1501-51110 CO - CURRICULAR - TEACHER S.	7,500	7,500	0	0 %
590. 101-1381-51-11-0-1501-52200 CO - CURRICULAR - FICA & ME	900	600	(300)	(33)%
591. 101-1381-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	100	100	0	0 %
592. 101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	1,000	2,000	1,000	100 %
593. 101-1381-51-11-0-1501-57330 CO - CURRICULAR - EQUIPMEN	1,000	0	(1,000)	(100)%
TOTAL 1501 CO-CURRICULAR	\$10,500	\$10,200	(\$300)	(3)%
2120 GUIDANCE				
594. 101-1381-51-11-0-2120-51110 GUIDANCE- TEACHER SALARIE	189,325	242,095	52,770	28 %
<i>Notes: Added 1 FTE in FY20.</i>				
595. 101-1381-51-11-0-2120-51510 GUIDANCE - ADMIN. ASSIST WA	35,713	38,876	3,163	9 %
596. 101-1381-51-11-0-2120-52110 GUIDANCE-GROUP HEALTH INS	42,926	44,262	1,336	3 %
597. 101-1381-51-11-0-2120-52190 GUIDANCE - HRA	8,000	8,000	0	0 %
598. 101-1381-51-11-0-2120-52200 GUIDANCE- FICA & MED TAX	17,216	21,495	4,279	25 %
599. 101-1381-51-11-0-2120-52310 GUIDANCE - EMPLOYEE PENSIO	1,785	1,944	159	9 %
600. 101-1381-51-11-0-2120-52710 GUIDANCE-WORKERS COMP	1,756	2,192	436	25 %
601. 101-1381-51-11-0-2120-52810 GUIDANCE-GROUP DENTAL INS	1,469	1,781	312	21 %
602. 101-1381-51-11-0-2120-52920 GUIDANCE-GROUP LIFE INS	285	336	51	18 %
603. 101-1381-51-11-0-2120-56110 GUIDANCE-SUPPLIES	1,000	1,000	0	0 %
TOTAL 2120 GUIDANCE	\$299,475	\$361,981	\$62,506	21 %
2131 HEALTH				
604. 101-1381-51-11-0-2131-51110 HEALTH- TEACHER SALARIES	93,939	93,831	(108)	0 %
605. 101-1381-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	19,712	16,947	(2,765)	(14)%
606. 101-1381-51-11-0-2131-52190 HEALTH - HRA	6,000	6,000	0	0 %
607. 101-1381-51-11-0-2131-52200 HEALTH- FICA & MED TAX	6,995	7,179	184	3 %
608. 101-1381-51-11-0-2131-52710 HEALTH-WORKERS COMP	713	732	19	3 %
609. 101-1381-51-11-0-2131-52810 HEALTH- GROUP DENTAL INS	734	707	(27)	(4)%
610. 101-1381-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	114	110	(4)	(4)%
611. 101-1381-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	375	375	0	0 %
612. 101-1381-51-11-0-2131-56110 HEALTH-SUPPLIES	2,500	3,000	500	20 %
613. 101-1381-51-11-0-2131-57330 HEALTH-EQUIPMENT	500	0	(500)	(100)%

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 2131 HEALTH	\$131,582	\$128,881	\$(-2,701)	(2)%
2140 PSYCHOLOGICAL SERVICES				
614. 101-1381-51-11-0-2140-53220 PSYCHOLOGICAL-CONTRACTE	50,000	50,000	0	0 %
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$50,000	\$50,000	\$0	0 %
2141 BEHAVIOR SUPPORT				
615. 101-1381-51-11-0-2141-51210 BEHAVIOR SUPPORT-PARA WAC	4,691	0	(4,691)	(100)%
616. 101-1381-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAC	30,000	98,631	68,631	229 %
Notes: SJ, MP, CK				
617. 101-1381-51-11-0-2141-51930 BEHAVIOR SUPPORT - SPECIALIST	242,998	278,866	35,868	15 %
Notes: KM, TB, MDM, SJ, AR				
618. 101-1381-51-11-0-2141-52110 BEHAVIOR SUPPORT- GROUP HI	32,850	45,829	12,979	40 %
619. 101-1381-51-11-0-2141-52190 BEHAVIOR SUPPORT - HRA	12,000	12,000	0	0 %
620. 101-1381-51-11-0-2141-52200 BEHAVIOR SUPPORT-FICA & ME	26,243	28,879	2,636	10 %
621. 101-1381-51-11-0-2141-52710 BEHAVIOR SUPPORT-WORKERS	2,765	2,945	180	7 %
622. 101-1381-51-11-0-2141-52810 BEHAVIOR SUPPORT-GROUP DE	1,202	1,442	240	20 %
623. 101-1381-51-11-0-2141-52920 BEHAVIOR SUPPORT - GROUP LJ	704	441	(263)	(37)%
624. 101-1381-51-11-0-2141-53220 BEHAVIOR SUPPORT - CONTRACT	100,000	100,000	0	0 %
TOTAL 2141 BEHAVIOR SUPPORT	\$453,453	\$569,033	\$115,580	25 %
2220 LIBRARY				
625. 101-1381-51-11-0-2220-51110 LIBRARY - TEACHER SALARIES	63,304	66,965	3,661	6 %
626. 101-1381-51-11-0-2220-51210 LIBRARY-PARA WAGES	74,457	44,740	(29,717)	(40)%
627. 101-1381-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	9,088	6,744	(2,344)	(26)%
628. 101-1381-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	4,843	8,546	3,703	76 %
629. 101-1381-51-11-0-2220-52340 LIBRARY - RETIREMENT	0	2,402	2,402	---
630. 101-1381-51-11-0-2220-52710 LIBRARY-WORKERS COMP	493	872	379	77 %
631. 101-1381-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	368	529	161	44 %
632. 101-1381-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	57	164	107	188 %
633. 101-1381-51-11-0-2220-53220 LIBRARY-CONTRACTED SERVIC	3,500	3,500	0	0 %
634. 101-1381-51-11-0-2220-56110 LIBRARY-SUPPLIES	1,500	1,500	0	0 %
635. 101-1381-51-11-0-2220-56410 LIBRARY- BOOKS	10,000	10,000	0	0 %
TOTAL 2220 LIBRARY	\$167,610	\$145,962	\$(-21,648)	(13)%
2410 PRINCIPALS OFFICE				
636. 101-1381-51-11-0-2410-51210 PRINCIPALS - PARA WAGES	33,469	27,521	(5,948)	(18)%
Notes: KS				
637. 101-1381-51-11-0-2410-51410 PRINCIPALS OFFICE- ADMIN SAI	271,782	279,936	8,154	3 %
638. 101-1381-51-11-0-2410-51510 PRINCIPALS -CLERICAL WAGES	94,244	101,983	7,739	8 %
639. 101-1381-51-11-0-2410-52110 PRINCIPALS-GROUP HEALTH IN	37,785	41,194	3,409	9 %
640. 101-1381-51-11-0-2410-52190 PRINCIPALS - HRA	15,000	12,000	(3,000)	(20)%
641. 101-1381-51-11-0-2410-52200 PRINCIPALS- FICA & MED TAX	30,001	31,323	1,322	4 %
642. 101-1381-51-11-0-2410-52310 PRINCIPALS EMPLOYEE PENSIO	4,712	5,600	888	19 %

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
643. 101-1381-51-11-0-2410-52510 PRINCIPALS OFFICE-TUITION RE	4,000	4,000	0	0 %
644. 101-1381-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	2,855	3,694	839	29 %
645. 101-1381-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	1,836	1,837	1	0 %
646. 101-1381-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	912	967	55	6 %
647. 101-1381-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SER	3,000	3,000	0	0 %
648. 101-1381-51-11-0-2410-55310 PRINCIPALS-TELEPHONE	2,500	2,500	0	0 %
649. 101-1381-51-11-0-2410-55330 PRINCIPALS-POSTAGE	8,000	8,000	0	0 %
650. 101-1381-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	2,500	2,500	0	0 %
651. 101-1381-51-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000	2,000	0	0 %
652. 101-1381-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,200	1,200	0	0 %
653. 101-1381-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	1,500	2,000	500	33 %
654. 101-1381-51-11-0-2410-56180 PRINCIPALS- GRADUATION	400	400	0	0 %
655. 101-1381-51-11-0-2410-56190 PRINCIPALS-AWARDS	400	400	0	0 %
656. 101-1381-51-11-0-2410-57330 PRINCIPALS-EQUIPMENT	500	0	(500)	(100)%
657. 101-1381-51-11-0-2410-58110 PRINCIPALS- DUES	3,000	3,000	0	0 %
658. 101-1381-51-11-0-2410-58980 PRINCIPALS - BANK FEES	350	350	0	0 %
TOTAL 2410 PRINCIPALS OFFICE	\$521,946	\$535,405	\$13,459	3 %
2490 SPECIAL EDUCATION ADMIN.				
659. 101-1381-51-11-0-2490-53220 SRO - CONTRACTED SERVICES	75,900	78,000	2,100	3 %
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$75,900	\$78,000	\$2,100	3 %
2580 TECHNOLOGY				
660. 101-1381-51-11-0-2580-57330 TECHNOLOGY-EQUIPMENT	92,000	0	(92,000)	(100)%
Notes: Moved to 3097				
TOTAL 2580 TECHNOLOGY	\$92,000	\$0	(\$92,000)	(100)%
2610 FACILITIES				
661. 101-1381-51-11-0-2610-51310 FACILITIES - SUB WAGES	5,000	0	(5,000)	(100)%
662. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	382,000	414,328	32,328	8 %
Notes: Add 1 FTE Cust. \$50,000 and \$10,000 overtime				
663. 101-1381-51-11-0-2610-51910 FACILITIES - SUMMER HELP WA	25,000	30,000	5,000	20 %
Notes: District-wide summer school.				
664. 101-1381-51-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	85,256	84,432	(824)	(1)%
665. 101-1381-51-11-0-2610-52190 FACILITIES - HRA	20,000	20,000	0	0 %
666. 101-1381-51-11-0-2610-52200 FACILITIES - FICA & MED TAX	29,780	32,107	2,327	8 %
667. 101-1381-51-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	24,062	26,146	2,084	9 %
668. 101-1381-51-11-0-2610-52710 FACILITIES - WORKERS COMP	28,340	29,041	701	2 %
669. 101-1381-51-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	3,307	3,307	0	0 %
670. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	612	513	(99)	(16)%
671. 101-1381-51-11-0-2610-53220 FACILITIES - CONTRACTED SER	25,000	0	(25,000)	(100)%
Notes: Moved to Repair and Maint.				
672. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000	20,000	0	0 %
673. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	22,000	30,000	8,000	36 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
Notes: Based on contract.				
674. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	10,500	12,000	1,500	14 %
675. 101-1381-51-11-0-2610-54320 FACILITIES - REPAIR & MAINT	30,000	60,000	30,000	100 %
Notes: Absorbed contracted serv. to align with other locations.				
676. 101-1381-51-11-0-2610-54510 FACILITIES - CONSTRUCTION SE	95,800	126,000	30,200	32 %
Notes: \$1/sq ft				
677. 101-1381-51-11-0-2610-54900 FACILITIES - PURCHASED SECUI	5,000	5,000	0	0 %
678. 101-1381-51-11-0-2610-55310 FACILITIES - TELEPHONE	4,000	4,000	0	0 %
679. 101-1381-51-11-0-2610-55810 FACILITIES - TRAVEL & CONF	1,000	1,000	0	0 %
680. 101-1381-51-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLI	29,000	29,000	0	0 %
681. 101-1381-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	56,500	56,500	0	0 %
682. 101-1381-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOW.	3,000	3,000	0	0 %
683. 101-1381-51-11-0-2610-56210 FACILITIES - PROPANE	20,000	20,000	0	0 %
684. 101-1381-51-11-0-2610-56220 FACILITIES - ELECTRICITY	85,000	85,000	0	0 %
685. 101-1381-51-11-0-2610-56270 FACILITIES - WOODCHIPS	50,000	60,000	10,000	20 %
686. 101-1381-51-11-0-2610-57330 FACILITIES - EQUIPMENT	22,000	20,000	(2,000)	(9)%
687. 101-1381-51-11-0-2610-57390 FACILITIES - FOOD SERVICE EQU	0	15,000	15,000	---
Notes: Food Service repair/maint./replacement				
TOTAL 2610 FACILITIES	\$1,082,157	\$1,186,374	\$104,217	10 %
5020 LONG TERM DEBT				
688. 101-1381-51-11-0-5020-58310 PRINCIPAL	60,000	60,000	0	0 %
689. 101-1381-51-11-0-5020-58320 BOND INTEREST	12,480	12,480	0	0 %
TOTAL 5020 LONG TERM DEBT	\$72,480	\$72,480	\$0	0 %
TOTAL 1381 BARRE CITY SCHOOL	\$8,534,126	\$8,976,363	\$442,237	5 %
3097 BARRE UNIFIED UNION SCHOOL DISTRICT				
2490 SPECIAL EDUCATION ADMIN.				
690. 101-3097-01-11-0-2490-51110 EARLY ED ADMIN - COORD SAL	67,626	77,250	9,624	14 %
Notes: Increased salary with change of title to Director, acquired admin. license, increased responsibilities with departure of previous director.				
691. 101-3097-01-11-0-2490-51510 EARLY ED ADMIN - ADMIN WAC	9,994	10,000	6	0 %
Notes: A prorated amount of Megan?				
692. 101-3097-01-11-0-2490-52110 EARLY ED ADMIN - GROUP HEA	17,630	22,172	4,542	26 %
693. 101-3097-01-11-0-2490-52200 EARLY ED ADMIN - FICA & ME	5,938	6,910	972	16 %
694. 101-3097-01-11-0-2490-52310 EARLY ED ADMIN - EMPLOYEE	500	500	0	0 %
695. 101-3097-01-11-0-2490-52510 EARLY ED ADMIN - TUITION RE	0	3,000	3,000	---
696. 101-3097-01-11-0-2490-52710 EARLY ED ADMIN - WORKERS C	606	653	47	8 %
697. 101-3097-01-11-0-2490-52810 EARLY ED ADMIN - GROUP DEN	450	368	(82)	(18)%
698. 101-3097-01-11-0-2490-52920 EARLY ED ADMIN - GROUP LIF	254	229	(25)	(10)%
699. 101-3097-01-11-0-2490-55810 EARLY ED ADMIN - TRAVEL & C	1,250	1,250	0	0 %
700. 101-3097-01-11-0-2490-56110 EARLY ED ADMIN - SUPPLIES	550	1,550	1,000	182 %
701. 101-3097-01-11-0-2490-57330 EARLY ED ADMIN - EQUIPMEN	1,000	0	(1,000)	(100)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$105,798	\$123,882	\$18,084	17 %
2711 TRANSPORTATION				
702. 101-3097-11-11-0-2711-51210 TRANSPORTATION - PARA WAG	22,714	20,514	(2,200)	(10)%
703. 101-3097-11-11-0-2711-51910 TRANSPORTATION - COORD WA	79,865	102,781	22,916	29 %
Notes: Added \$5,000 overtime to reflect actuals.				
704. 101-3097-11-11-0-2711-51920 TRANSPORTATION- BUS RIDER	24,000	25,000	1,000	4 %
705. 101-3097-11-11-0-2711-52110 TRANSPORTATION - GROUP HEA	20,918	19,496	(1,422)	(7)%
706. 101-3097-11-11-0-2711-52200 TRANSPORTATION - FICA & ME	7,121	9,897	2,776	39 %
707. 101-3097-11-11-0-2711-52310 TRANSPORTATION - EMPLOYEE	3,844	5,118	1,274	33 %
708. 101-3097-11-11-0-2711-52710 TRANSPORTATION - WORKERS C	601	958	357	59 %
709. 101-3097-11-11-0-2711-52810 TRANSPORTATION - GROUP DEN	911	893	(18)	(2)%
710. 101-3097-11-11-0-2711-52920 TRANSPORTATION - GROUP LIF	388	256	(132)	(34)%
711. 101-3097-11-11-0-2711-55190 TRANSPORTATION - CONTRC TF	1,120,000	1,150,000	30,000	3 %
TOTAL 2711 TRANSPORTATION	\$1,280,362	\$1,334,913	\$54,551	4 %
2212 CURRICULUM				
712. 101-3097-51-11-0-2212-51110 CURRICULUM - TEACHER SALA	117,772	138,891	21,119	18 %
Notes: 4-.5 FTE Coaches. 3 budgeted in FY20, Remaining .5 in SWP.				
713. 101-3097-51-11-0-2212-51410 CURRICULUM - DIRECTOR SALA	95,717	100,425	4,708	5 %
714. 101-3097-51-11-0-2212-51510 CURRICULUM - STAFF WAGES	9,902	26,038	16,136	163 %
Notes: Underbudgeted in FY20, .5 of this position is supported by CFP Indirect Grant funding.				
715. 101-3097-51-11-0-2212-52110 CURRICULUM - GROUP HEALT	62,640	30,235	(32,405)	(52)%
716. 101-3097-51-11-0-2212-52190 CURRICULUM - HRA	6,000	6,000	0	0 %
717. 101-3097-51-11-0-2212-52200 CURRICULUM - FICA & MED TA	19,855	21,948	2,093	11 %
718. 101-3097-51-11-0-2212-52310 CURRICULUM - EMPLOYEE PEN	2,246	2,052	(194)	(9)%
719. 101-3097-51-11-0-2212-52510 CURRICULUM - TUITION REIMB	4,000	4,000	0	0 %
720. 101-3097-51-11-0-2212-52710 CURRICULUM - WORKERS COM	1,019	2,237	1,218	120 %
721. 101-3097-51-11-0-2212-52810 CURRICULUM - GROUP DENTA	941	1,442	501	53 %
722. 101-3097-51-11-0-2212-52920 CURRICULUM - GOUPLIFE INS	371	452	81	22 %
723. 101-3097-51-11-0-2212-53220 CURRICULUM - CONTRACTED S	1,000	1,000	0	0 %
724. 101-3097-51-11-0-2212-55810 CURRICULUM - TRAVEL & CON	4,000	4,000	0	0 %
725. 101-3097-51-11-0-2212-56110 CURRICULUM - SUPPLIES	25,000	29,000	4,000	16 %
726. 101-3097-51-11-0-2212-56410 CURRICULUM - BOOKS	1,000	3,000	2,000	200 %
727. 101-3097-51-11-0-2212-58110 CURRICULUM - DUES & MEMBE	2,500	2,500	0	0 %
TOTAL 2212 CURRICULUM	\$353,963	\$373,220	\$19,257	5 %
2230 INSTRUCTIONAL TECHNOLOGY				
728. 101-3097-51-11-0-2230-57360 INSTRUCT TECH - SHS EQUIP	0	115,000	115,000	---
Notes: All locations \$95,000 - 1 time additional \$20,000 for art program Apple device replacements				
729. 101-3097-51-11-0-2230-57370 INSTRUCT TECH - BT EQUIP	0	95,000	95,000	---
Notes: Removed from BT location.				
730. 101-3097-51-11-0-2230-57380 INSTRUCT TECH - BC EQUIP	0	95,000	95,000	---
Notes: Removed from BC location.				

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

2660
SR0 - 2490
Correct
Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$0	\$305,000	\$305,000	---
2311 BOARD				
731. 101-3097-51-11-0-2311-51910 BOARD - STIPEND WAGES	22,500	24,400	1,900	8 %
Notes: Add Students \$400				
732. 101-3097-51-11-0-2311-52200 BOARD - FICA & MED TAX	3,000	1,860	(1,140)	(38)%
733. 101-3097-51-11-0-2311-52710 BOARD - WORKERS COMP	500	380	(120)	(24)%
734. 101-3097-51-11-0-2311-53220 BOARD - CONTRACTED SERVICI	23,000	15,000	(8,000)	(35)%
Notes: Reduced due to sunset of DMG.				
735. 101-3097-51-11-0-2311-53410 BOARD - LEGAL SERVICES	25,000	25,000	0	0 %
736. 101-3097-51-11-0-2311-53420 BOARD - BSU/BUUSD AUDIT SEF	55,000	55,000	0	0 %
737. 101-3097-51-11-0-2311-55210 BOARD - PROPERTY INSURANC	100,071	210,000	109,929	110 %
Notes: Includes VSBIT Property/Casuality/etc. all coverage with exception of Workers Comp.-moved SHS/BSU allocation from facility-business office				
738. 101-3097-51-11-0-2311-55410 BOARD - ADVERTISING	10,000	8,000	(2,000)	(20)%
739. 101-3097-51-11-0-2311-56110 BOARD - SUPPLIES	8,000	8,000	0	0 %
Notes: Granite, food.				
740. 101-3097-51-11-0-2311-56190 BOARD - AWARDS	4,000	4,000	0	0 %
Notes: Monitor				
741. 101-3097-51-11-0-2311-58130 BOARD - DUES	15,000	15,000	0	0 %
TOTAL 2311 BOARD	\$266,071	\$366,640	\$100,569	38 %
2313 REVENUE ANTICIPATION NOTE INTEREST				
742. 101-3097-51-11-0-2313-58350 REVENUE ANTICIPATION NOTE	102,000	100,000	(2,000)	(2)%
TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST	\$102,000	\$100,000	(\$2,000)	(2)%
2320 SUPERINTENDENT				
743. 101-3097-51-11-0-2320-51410 SUPERINTENDENT - SALARY	124,480	133,900	9,420	8 %
744. 101-3097-51-11-0-2320-51510 SUPERINTENDENT - STAFF WAG	48,623	51,544	2,921	6 %
745. 101-3097-51-11-0-2320-52110 SUPERINTENDENT - GROUP HEA	25,257	23,705	(1,552)	(6)%
746. 101-3097-51-11-0-2320-52190 SUPERINTENDENT - HRA	4,000	4,000	0	0 %
747. 101-3097-51-11-0-2320-52200 SUPERINTENDENT - FICA & ME	14,083	14,472	389	3 %
748. 101-3097-51-11-0-2320-52310 SUPERINTENDENT - EMPLOYEE	2,368	2,528	160	7 %
749. 101-3097-51-11-0-2320-52710 SUPERINTENDENT - WOKERS CO	1,515	1,481	(34)	(2)%
750. 101-3097-51-11-0-2320-52810 SUPERINTENDENT - GROUP DEN	742	735	(7)	(1)%
751. 101-3097-51-11-0-2320-52920 SUPERINTENDENT - GROUP LIF	483	457	(26)	(5)%
752. 101-3097-51-11-0-2320-52940 SUPERINTENDENT - GROUP LT	4,200	6,000	1,800	43 %
Notes: Reflects actuals.				
753. 101-3097-51-11-0-2320-53220 SUPERINTENDENT - CONTRACT	500	0	(500)	(100)%
754. 101-3097-51-11-0-2320-53230 SUPERINTENDENT-CONTRACTE	21,000	16,000	(5,000)	(24)%
Notes: Act 166 Coord., Record Check. Previously ALICE Lic., now in TECH SOFTWARE				
755. 101-3097-51-11-0-2320-53410 SUPERINTENDENT - LEGAL SER	2,500	0	(2,500)	(100)%
756. 101-3097-51-11-0-2320-54320 SUPERINTENDENT - REPAIR & M	750	0	(750)	(100)%
757. 101-3097-51-11-0-2320-54430 SUPERINTENDENT - LEASE AGR	2,500	0	(2,500)	(100)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
758. 101-3097-51-11-0-2320-55410 SUPERINTENDENT - ADVERTISING	4,000	0	(4,000)	(100)%
Notes: Moved to Board and HR				
759. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	4,000	5,000	1,000	25 %
760. 101-3097-51-11-0-2320-56110 SUPERINTENDENT - SUPPLIES	7,100	10,000	2,900	41 %
Notes: Increased based on actuals				
761. 101-3097-51-11-0-2320-56410 SUPERINTENDENT - BOOKS	300	300	0	0 %
762. 101-3097-51-11-0-2320-57330 SUPERINTENDENT - EQUIPMENT	1,000	0	(1,000)	(100)%
763. 101-3097-51-11-0-2320-58110 SUPERINTENDENT - DUES & FEE	5,500	5,500	0	0 %
TOTAL 2320 SUPERINTENDENT	\$274,901	\$275,622	\$721	0 %
2510 BUSINESS OFFICE				
764. 101-3097-51-11-0-2510-51410 BUSINESS OFFICE - MANAGER S	86,595	97,850	11,255	13 %
765. 101-3097-51-11-0-2510-51510 BUSINESS OFFICE - STAFF WAGE	161,526	205,962	44,436	28 %
766. 101-3097-51-11-0-2510-52110 BUSINESS OFFICE - GROUP HEAL	65,710	75,116	9,406	14 %
767. 101-3097-51-11-0-2510-52190 BUSINESS OFFICE - HRA	8,000	8,000	0	0 %
768. 101-3097-51-11-0-2510-52200 BUSINESS OFFICE - FICA & MED	23,314	23,442	128	1 %
769. 101-3097-51-11-0-2510-52310 BUSINESS OFFICE - EMPLOYEE I	15,804	16,909	1,105	7 %
770. 101-3097-51-11-0-2510-52510 BUSINESS OFFICE- STAFF TUITIC	1,500	1,500	0	0 %
771. 101-3097-51-11-0-2510-52610 BUSINESS OFFICE - UNEMPLOYM	8,000	8,000	0	0 %
772. 101-3097-51-11-0-2510-52710 BUSINESS OFFICE - WORKERS C	2,887	2,870	(17)	(1)%
773. 101-3097-51-11-0-2510-52810 BUSINESS OFFICE - GROUP DEN	1,971	1,837	(134)	(7)%
774. 101-3097-51-11-0-2510-52920 BUSINESS OFFICE - GROUP LIFE	725	684	(41)	(6)%
775. 101-3097-51-11-0-2510-53230 BUSINESS OFFICE-CONTRACTE	35,000	25,000	(10,000)	(29)%
Notes: Profund, potential assistance with eFinance implementation				
776. 101-3097-51-11-0-2510-54310 BUSINESS OFFICE - CAP LEASE M	30,000	30,000	0	0 %
Notes: BUUSD-wide copiers maint. agreements				
777. 101-3097-51-11-0-2510-54430 BUSINESS OFFICE- CAP LEASE P	60,000	60,000	0	0 %
Notes: BUUSD copier lease.				
778. 101-3097-51-11-0-2510-55210 BUSINESS OFFICE - PROPERTY I	11,000	0	(11,000)	(100)%
Notes: Moved to Board				
779. 101-3097-51-11-0-2510-55310 BUSINESS OFFICE - TELEPHONE	1,000	1,000	0	0 %
780. 101-3097-51-11-0-2510-55330 BUSINESS OFFICE - POSTAGE	5,000	6,000	1,000	20 %
781. 101-3097-51-11-0-2510-55810 BUSINESS OFFICE - TRAVEL & C	3,000	4,000	1,000	33 %
782. 101-3097-51-11-0-2510-56110 BUSINESS OFFICE - SUPPLIES	7,500	10,000	2,500	33 %
Notes: Increased based on actuals				
783. 101-3097-51-11-0-2510-57330 BUSINESS OFFICE - EQUIPMENT	2,000	0	(2,000)	(100)%
784. 101-3097-51-11-0-2510-58110 BUSINESS OFFICE - DUES & FEE	500	1,000	500	100 %
785. 101-3097-51-11-0-2510-58980 BUSINESS OFFICE - BANK SRVC	850	1,000	150	18 %
TOTAL 2510 BUSINESS OFFICE	\$531,882	\$580,170	\$48,288	9 %
2560 COMMUNICATION SPECIALIST				
786. 101-3097-51-11-0-2560-51410 COMMUNICATION SPEC - ADMI	53,550	54,075	525	1 %
787. 101-3097-51-11-0-2560-52110 COMMUNICATION SPEC - GROU	0	3,200	3,200	---

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
788. 101-3097-51-11-0-2560-52200 COMMUNICATION SPEC- FICA &	4,560	4,325	(235)	(5)%
789. 101-3097-51-11-0-2560-52310 COMMUNICATION SPEC-EMPLO	2,678	2,704	26	1 %
790. 101-3097-51-11-0-2560-52510 COMMUNICATION - TUITION RE	0	6,000	6,000	---
791. 101-3097-51-11-0-2560-52710 COMMUNICATION SPEC- WORK	1,200	500	(700)	(58)%
792. 101-3097-51-11-0-2560-52810 COMMUNICATION SPEC - GROU	0	300	300	---
793. 101-3097-51-11-0-2560-52920 COMMUNICATION SPEC - GROU	400	200	(200)	(50)%
794. 101-3097-51-11-0-2560-53220 COMMUNICATION SPEC - CONTI	10,000	10,000	0	0 %
795. 101-3097-51-11-0-2560-55810 COMMUNICATION SPEC - TRAVI	500	2,000	1,500	300 %
796. 101-3097-51-11-0-2560-56110 COMMUNICATION SPEC - SUPPL	500	500	0	0 %
TOTAL 2560 COMMUNICATION SPECIALIST	\$73,388	\$83,804	\$10,416	14 %
2570 HUMAN RESOURCES				
797. 101-3097-51-11-0-2570-51410 HUMAN RESOURCES - ADMIN S,	58,367	61,297	2,930	5 %
798. 101-3097-51-11-0-2570-51510 HUMAN RESOURCES - STAFF W,	78,525	91,903	13,378	17 %
Notes: Add \$5,000 for subs				
799. 101-3097-51-11-0-2570-52110 HUMAN RESOURCES - GROUP H	33,500	39,003	5,503	16 %
800. 101-3097-51-11-0-2570-52190 HUMAN RESOURCES - HRA	6,000	6,000	0	0 %
801. 101-3097-51-11-0-2570-52200 HUMAN RESOURCES - FICA & M	10,200	11,588	1,388	14 %
802. 101-3097-51-11-0-2570-52310 HUMAN RESOURCES - EMPLOYI	6,900	7,610	710	10 %
803. 101-3097-51-11-0-2570-52510 HUMAN RESOURCES - TUITION J	0	3,000	3,000	---
804. 101-3097-51-11-0-2570-52710 HUMAN RESOURCES - WORKER	0	1,356	1,356	---
805. 101-3097-51-11-0-2570-52810 HUMAN RESOURCES - GROUP D	1,250	1,103	(147)	(12)%
806. 101-3097-51-11-0-2570-52920 HUMAN RESOURCES - GROUP L	682	456	(226)	(33)%
807. 101-3097-51-11-0-2570-53220 HUMAN RESOURCES - CONTRAC	17,800	2,000	(15,800)	(89)%
Notes: Move AESOP and School Spring to TECH SOFTWARE				
808. 101-3097-51-11-0-2570-55330 HUMAN RESOURCES - POSTAG	500	1,000	500	100 %
809. 101-3097-51-11-0-2570-55410 HUMAN RESOURCES - ADVERTI	4,000	5,000	1,000	25 %
810. 101-3097-51-11-0-2570-55810 HUMAN RESOURCES - TRAVEL	2,000	3,000	1,000	50 %
811. 101-3097-51-11-0-2570-56110 HUMAN RESOURCES - SUPPLIE	3,500	3,500	0	0 %
812. 101-3097-51-11-0-2570-58110 HUMAN RESOURCES - DUES	1,040	2,400	1,360	131 %
Notes: Certification SHRM x 2, Membership				
TOTAL 2570 HUMAN RESOURCES	\$224,264	\$240,216	\$15,952	7 %
2580 TECHNOLOGY				
813. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SA	155,000	235,185	80,185	52 %
Notes: Reflects addition of 1 FTE at BT in FY20 and reduction of .5 FTE at CVCC				
814. 101-3097-51-11-0-2580-51210 TECHNOLOGY - PARA WAGES	26,000	33,565	7,565	29 %
815. 101-3097-51-11-0-2580-51410 TECHNOLOGY - DIRECTOR SAL/	78,030	80,371	2,341	3 %
816. 101-3097-51-11-0-2580-51510 TECHNOLOGY - STAFF WAGES/	325,899	370,012	44,113	14 %
Notes: Includes 7.63 FTEs. and includes summer help.				
817. 101-3097-51-11-0-2580-52110 TECHNOLOGY - GROUP HEALT	79,404	115,618	36,214	46 %
818. 101-3097-51-11-0-2580-52190 TECHNOLOGY - HRA	15,000	15,000	0	0 %
819. 101-3097-51-11-0-2580-52200 TECHNOLOGY - FICA & MED TA	40,754	47,990	7,236	18 %

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
820. 101-3097-51-11-0-2580-52310 TECHNOLOGY - EMPLOYEE PEN	16,746	16,001	(745)	(4)%
821. 101-3097-51-11-0-2580-52340 TECHNOLOGY - VMERS	0	2,427	2,427	---
822. 101-3097-51-11-0-2580-52510 TECHNOLOGY - STAFF TUITION	2,000	6,000	4,000	200 %
823. 101-3097-51-11-0-2580-52710 TECHNOLOGY - WORKERS COM	1,534	4,871	3,337	218 %
824. 101-3097-51-11-0-2580-52810 TECHNOLOGY - GROUP DENTA	3,987	3,646	(341)	(9)%
825. 101-3097-51-11-0-2580-52920 TECHNOLOGY - GROUP LIFE IN	2,080	1,246	(834)	(40)%
826. 101-3097-51-11-0-2580-53310 TECHNOLOGY - TRAINING	7,500	7,500	0	0 %
827. 101-3097-51-11-0-2580-53520 TECHNOLOGY - CONTR PROF SR	44,000	44,000	0	0 %
828. 101-3097-51-11-0-2580-54320 TECHNOLOGY - REPAIR & MAIN	9,500	9,500	0	0 %
829. 101-3097-51-11-0-2580-55310 TECHNOLOGY - COMMUNICATI	50,000	50,000	0	0 %
830. 101-3097-51-11-0-2580-55810 TECHNOLOGY - TRAVEL & CON	9,000	9,000	0	0 %
831. 101-3097-51-11-0-2580-56410 TECHNOLOGY - BOOKS	500	500	0	0 %
832. 101-3097-51-11-0-2580-56500 TECHNOLOGY - INK / TONER	15,000	15,000	0	0 %
833. 101-3097-51-11-0-2580-56510 TECHNOLOGY - SUPPLIES	12,000	12,000	0	0 %
834. 101-3097-51-11-0-2580-56520 TECHNOLOGY - AUDIO / VISUA	14,000	14,000	0	0 %
835. 101-3097-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	30,000	30,000	0	0 %
836. 101-3097-51-11-0-2580-57350 TECHNOLOGY - COMPUTER SOF	39,000	80,000	41,000	105 %
Notes: Absorbing all software throughout the district. Including library, principals' offices, art, AESOP, School Spring, ALICE, RELAY (Chromebooks for filtering internet content), Google G-suite, Microsoft Office, Wi Video, Voice Thread, Call Them All, Pick a Time, Typing Club, Website Domains, Zendesk, TeachPoint, Adobe Creative Cloud, Anti-virus BIG DEFENDER, HP Switches License, Firewall Licenses				
837. 101-3097-51-11-0-2580-57360 TECHNOLOGY - INFINITE CAMP	34,000	34,000	0	0 %
TOTAL 2580 TECHNOLOGY	\$1,010,934	\$1,237,432	\$226,498	22 %
2610 FACILITIES				
838. 101-3097-51-11-0-2610-51410 BUUSD FACILITIES - DIRECTOR :	76,407	78,700	2,293	3 %
839. 101-3097-51-11-0-2610-51510 BUUSD FACILITIES - ELECTRICI	48,589	53,560	4,971	10 %
840. 101-3097-51-11-0-2610-52110 BUUSD FACILITIES - GROUP HEA	21,351	26,093	4,742	22 %
841. 101-3097-51-11-0-2610-52200 BUUSD FACILITIES - FICA & ME	9,713	10,118	405	4 %
842. 101-3097-51-11-0-2610-52310 BUUSD FACILITIES - EMPLOYEE	6,750	6,613	(137)	(2)%
843. 101-3097-51-11-0-2610-52710 BUUSD FACILITIES - WORKERS C	1,075	1,182	107	10 %
844. 101-3097-51-11-0-2610-52810 BUUSD FACILITIES - GROUP DEN	835	735	(100)	(12)%
845. 101-3097-51-11-0-2610-52920 BUUSD FACILITIES - GROUP LIF	342	342	0	0 %
846. 101-3097-51-11-0-2610-54110 BUUSD FACILITIES - WATER & S	1,200	1,200	0	0 %
847. 101-3097-51-11-0-2610-54210 BUUSD FACILITIES - CONTR CUS	10,100	10,100	0	0 %
848. 101-3097-51-11-0-2610-54320 BUUSD FACILITIES - REPAIR & M	5,000	5,000	0	0 %
849. 101-3097-51-11-0-2610-54510 BUUSD FACILITIES - CONSTRUC	20,000	20,000	0	0 %
850. 101-3097-51-11-0-2610-55810 BUUSD FACILITIES - TRAVEL & C	1,000	1,000	0	0 %
851. 101-3097-51-11-0-2610-56130 BUUSD FACILITIES - MAINT SUP	3,000	3,000	0	0 %
852. 101-3097-51-11-0-2610-56220 BUUSD FACILITIES - ELECTRICIT	8,500	8,500	0	0 %
853. 101-3097-51-11-0-2610-56240 BUUSD FACILITIES - FUEL OIL	12,000	12,000	0	0 %
854. 101-3097-51-11-0-2610-57330 BUUSD FACILITIES - EQUIPMEN	5,000	5,000	0	0 %
TOTAL 2610 FACILITIES	\$230,862	\$243,143	\$12,281	5 %
2711 TRANSPORTATION				

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
855. 101-3097-51-11-0-2711-54320 TRANSPORTATION - LEASE/FUE	47,500	47,500	0	0 %
TOTAL 2711 TRANSPORTATION	\$47,500	\$47,500	\$0	0 %
1201 SPEC ED DIRECT INSTR				
856. 101-3097-51-21-0-1201-51110 SPED INSTR - TEACHER SALARII	1,815,138	1,935,201	120,063	7 %
Notes: TBH-currently unfilled in BT				
10/9/2019 12:48:59 PM - lperrbsu ***				
857. 101-3097-51-21-0-1201-51210 SPED INSTR - PARA WAGES	1,465,145 [/]	1,602,466	137,321	9 %
Notes: TBH-5 Paras/\$30.00				
858. 101-3097-51-21-0-1201-51310 SPED INSTR - SUB WAGES	104,000	105,000	1,000	1 %
859. 101-3097-51-21-0-1201-51910 SPED INSTR - BI WAGES	582,736	696,236	113,500	19 %
860. 101-3097-51-21-0-1201-52110 SPED INSTR - GROUP HEALTH IN	570,342	628,799	58,457	10 %
861. 101-3097-51-21-0-1201-52190 SPED INSTR - HRA	105,000	100,000	(5,000)	(5)%
862. 101-3097-51-21-0-1201-52200 SPED INSTR - FICA & MED TAX	304,852	314,769	9,917	3 %
863. 101-3097-51-21-0-1201-52320 SPED INSTR - VSTRS HEALTH AS	51,373	50,000	(1,373)	(3)%
864. 101-3097-51-21-0-1201-52340 SPED INSTR - VMERS	58,793	49,798	(8,995)	(15)%
865. 101-3097-51-21-0-1201-52510 SPED INSTR - PARA TUITION REI	9,000	9,000	0	0 %
866. 101-3097-51-21-0-1201-52520 SPED INSTR - TEACHER TUITIO	32,500	32,500	0	0 %
867. 101-3097-51-21-0-1201-52710 SPED INSTR - WORKERS COMP	22,761	31,575	8,814	39 %
868. 101-3097-51-21-0-1201-52810 SPED INSTR - GROUP DENTAL IN	20,632	18,088	(2,544)	(12)%
869. 101-3097-51-21-0-1201-52920 SPED INSTR - GROUP LIFE INS	6,343	6,274	(69)	(1)%
870. 101-3097-51-21-0-1201-52940 SPED INSTR - GROUP LTD INS	10,321	10,000	(321)	(3)%
871. 101-3097-51-21-0-1201-53220 SPED INSTR - CONTRACTED SER	1,220,000	1,220,000	0	0 %
872. 101-3097-51-21-0-1201-53320 SPED INSTR - PROF DEVELOPM	1,000	1,000	0	0 %
873. 101-3097-51-21-0-1201-55330 SPED INSTR - POSTAGE	100	100	0	0 %
874. 101-3097-51-21-0-1201-55610 SPED INSTR - STUDENT TUITIO	2,470,159	2,470,159	0	0 %
875. 101-3097-51-21-0-1201-55810 SPED INSTR -TRAVEL & CONF	5,000	5,000	0	0 %
876. 101-3097-51-21-0-1201-56110 SPED INSTR - SUPPLIES	32,000	38,000	6,000	19 %
877. 101-3097-51-21-0-1201-56190 SPED INSTR - AWARDS	250	250	0	0 %
878. 101-3097-51-21-0-1201-57330 SPED INSTR - EQUIPMENT	5,500	0	(5,500)	(100)%
879. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTV	4,000	4,000	0	0 %
880. 101-3097-51-21-0-1201-58120 SPED INSTR - FIELD TRIP	5,000	5,000	0	0 %
TOTAL 1201 SPEC ED DIRECT INSTR	\$8,901,945	\$9,333,215	\$431,270	5 %
1202 SPEC ED ESY				
881. 101-3097-51-21-0-1202-51110 SPED ESY - TEACHER SALARIES	24,000	24,000	0	0 %
882. 101-3097-51-21-0-1202-51210 SPED ESY- PARA WAGES	31,000	25,000	(6,000)	(19)%
883. 101-3097-51-21-0-1202-51910 SPED ESY - BI WAGES	0	25,000	25,000	---
884. 101-3097-51-21-0-1202-52200 SPED ESY - FICA & MED TAX	5,145	6,000	855	17 %
885. 101-3097-51-21-0-1202-52710 SPED ESY- WORKERS COMP	300	500	200	67 %
TOTAL 1202 SPEC ED ESY	\$60,445	\$80,500	\$20,055	33 %
1204 GAP PROGRAM				
886. 101-3097-51-21-0-1204-51110 GAP - TEACHER SALARIES	146,603	0	(146,603)	(100)%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
887. 101-3097-51-21-0-1204-51930 GAP - BEHAVIOR SPEC WAGES	2,000	0	(2,000)	(100)%
888. 101-3097-51-21-0-1204-52110 GAP - GROUP HEALTH INS	15,000	0	(15,000)	(100)%
889. 101-3097-51-21-0-1204-52200 GAP - FICA & MED TAX	8,494	0	(8,494)	(100)%
890. 101-3097-51-21-0-1204-52710 GAP - WORKERS COMP	545	0	(545)	(100)%
891. 101-3097-51-21-0-1204-52810 GAP - GROUP DENTAL INS	368	0	(368)	(100)%
892. 101-3097-51-21-0-1204-52920 GAP - GROUP LIFE INS	177	0	(177)	(100)%
893. 101-3097-51-21-0-1204-56110 GAP - SUPPLIES	4,000	0	(4,000)	(100)%
TOTAL 1204 GAP PROGRAM	\$177,187	\$0	\$(177,187)	(100)%
1205 ACT PROGRAM				
894. 101-3097-51-21-0-1205-51110 ACT PROGRAM - TEACHER SALA	45,352	0	(45,352)	(100)%
895. 101-3097-51-21-0-1205-51930 ACT - BEHAVIOR SPECIALIST	21,310	0	(21,310)	(100)%
896. 101-3097-51-21-0-1205-52200 ACT PROGRAM - FICA & MED TA	3,393	0	(3,393)	(100)%
897. 101-3097-51-21-0-1205-52710 ACT PROGRAM - WORKERS COM	346	0	(346)	(100)%
898. 101-3097-51-21-0-1205-52920 ACT PROGRAM - GROUP LIFE IN	57	0	(57)	(100)%
899. 101-3097-51-21-0-1205-55810 ACT PROGRAM - TRAVEL & CON	2,000	0	(2,000)	(100)%
900. 101-3097-51-21-0-1205-56110 ACT PROGRAM - SUPPLIES	14,000	0	(14,000)	(100)%
901. 101-3097-51-21-0-1205-57330 ACT PROGRAM - EQUIPMENT	1,500	0	(1,500)	(100)%
TOTAL 1205 ACT PROGRAM	\$87,958	\$0	\$(87,958)	(100)%
1206 SEA PROGRAM				
902. 101-3097-51-21-0-1206-51110 SEA PROGRAM - TEACHER SALA	0	260,640	260,640	---
Notes: 4 special educators - 1 previously at SHS				
903. 101-3097-51-21-0-1206-51210 SEA PROGRAM - PARA WAGES	0	14,216	14,216	---
Notes: .5 FTE C.C.				
904. 101-3097-51-21-0-1206-51910 SEA PROGRAM - BI	0	40,000	40,000	---
Notes: 1 FTE TBH in FY20-1 in IDEA				
905. 101-3097-51-21-0-1206-51930 SEA PROGRAM - BEHAVIOR SPE	0	94,106	94,106	---
Notes: 1 FTE A.M.				
906. 101-3097-51-21-0-1206-52110 SEA PROGRAM - GROUP HEALT	0	86,615	86,615	---
907. 101-3097-51-21-0-1206-52200 SEA PROGRAM - FICA & MED TA	0	29,626	29,626	---
908. 101-3097-51-21-0-1206-52710 SEA PROGRAM - WORKERS COM	0	3,511	3,511	---
909. 101-3097-51-21-0-1206-52810 SEA PROGRAM - GROUP DENTA	0	2,102	2,102	---
910. 101-3097-51-21-0-1206-52920 SEA PROGRAM - GROUP LIFE IN	0	532	532	---
911. 101-3097-51-21-0-1206-55810 SEA PROGRAM - TRAVEL & CON	0	3,000	3,000	---
912. 101-3097-51-21-0-1206-56110 SEA PROGRAM - SUPPLIES	0	20,000	20,000	---
TOTAL 1206 SEA PROGRAM	\$0	\$554,348	\$554,348	---
2131 HEALTH				
913. 101-3097-51-21-0-2131-51110 PHYSICAL THERAPY - PT SALAR	30,500	37,219	6,719	22 %
914. 101-3097-51-21-0-2131-52200 PHYSICAL THERAPY - FICA & M	2,200	2,848	648	29 %
915. 101-3097-51-21-0-2131-52710 PHYSICAL THERAPY - WORKER	405	291	(114)	(28)%
TOTAL 2131 HEALTH	\$33,105	\$40,358	\$7,253	22 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
2140 PSYCHOLOGICAL SERVICES				
916. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARI	267,858	424,704	156,846	59 %
Notes: 2 TBH-KW at BT currently contract services, 2 Counselors included in this line serve SEA ✓				
917. 101-3097-51-21-0-2140-52110 SPED PSYCH - GROUP HEALTH I	26,818	50,193	23,375	87 %
918. 101-3097-51-21-0-2140-52200 SPED PSYCH - FICA & MED TAX	18,316	21,015	2,699	15 %
919. 101-3097-51-21-0-2140-52710 SPED PSYCH - WORKERS COMP	1,818	2,143	325	18 %
920. 101-3097-51-21-0-2140-52810 SPED PSYCH - GROUP DENTAL I	1,083	1,413	330	30 %
921. 101-3097-51-21-0-2140-52920 SPED PSYCH - GROUP LIFE INS	163	219	56	34 %
922. 101-3097-51-21-0-2140-53220 SPED PSYCH - CONTRACTED SEI	69,236	0	(69,236)	(100)%
923. 101-3097-51-21-0-2140-56110 SPED PSYCH - SUPPLIES	8,000	+8000	(8,000)	(100)%
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$393,292	\$499,687	\$106,395	27 %
2151 SPED SLP - SPEECH LANG				
924. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH	561,045	650,310	89,265	16 %
Notes: TBH in FY20. Add 1 FTE				
925. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES	47,013	39,549	(7,464)	(16)%
926. 101-3097-51-21-0-2151-52110 SPED SLP - GROUP HEALTH INS	90,231	87,796	(2,435)	(3)%
927. 101-3097-51-21-0-2151-52200 SPED SLP - FICA & MED TAX	47,638	47,037	(601)	(1)%
928. 101-3097-51-21-0-2151-52310 SPED SLP - EMPLOYEE PENSIO	973	900	(73)	(8)%
929. 101-3097-51-21-0-2151-52510 SPED SLP - TUITION REIMB	1,000	1,000	0	0 %
930. 101-3097-51-21-0-2151-52710 SPED SLP - WORKERS COMP	2,072	4,846	2,774	134 %
931. 101-3097-51-21-0-2151-52810 SPED SLP - GROUP DENTAL INS	3,878	3,530	(348)	(9)%
932. 101-3097-51-21-0-2151-52920 SPED SLP - GROUP LIFE INS	648	554	(94)	(15)%
933. 101-3097-51-21-0-2151-53220 SPED SLP - CONTRACTED SERVI	31,000	31,000	0	0 %
934. 101-3097-51-21-0-2151-54430 SPED SLP - EQUIPMENT RENTA	1,000	1,000	0	0 %
935. 101-3097-51-21-0-2151-55810 SPED SLP - TRAVEL & CONF	1,600	1,600	0	0 %
936. 101-3097-51-21-0-2151-56110 SPED SLP - SUPPLIES	6,375	10,375	4,000	63 %
937. 101-3097-51-21-0-2151-57330 SPED SLP - EQUIPMENT	4,000	0	(4,000)	(100)%
938. 101-3097-51-21-0-2151-58110 SPED SLP - DUES / MEMBER FEE	2,200	2,250	50	2 %
TOTAL 2151 SPED SLP - SPEECH LANG	\$800,673	\$881,747	\$81,074	10 %
2160 SPED OCCU THERAPIST				
939. 101-3097-51-21-0-2160-51110 SPED OCCU THERAPIST - TEACH	81,400	91,485	10,085	12 %
940. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA	99,337	114,837	15,500	16 %
941. 101-3097-51-21-0-2160-52110 SPED OCCU THERAPIST- GROU	33,505	22,675	(10,830)	(32)%
942. 101-3097-51-21-0-2160-52200 SPED OCCU THERAPIST - FICA &	12,518	15,784	3,266	26 %
943. 101-3097-51-21-0-2160-52710 SPED OCCU THERAPIST - WORK	737	1,610	873	118 %
944. 101-3097-51-21-0-2160-52810 SPED OCCU THERAPIST- GROU	775	704	(71)	(9)%
945. 101-3097-51-21-0-2160-52920 SPED OCCU THERAPIST - GROU	272	164	(108)	(40)%
TOTAL 2160 SPED OCCU THERAPIST	\$228,544	\$247,259	\$18,715	8 %
2490 SPECIAL EDUCATION ADMIN.				
946. 101-3097-51-21-0-2490-51210 BUUSD SPED - PARA WAGES	25,000	26,437	1,437	6 %
947. 101-3097-51-21-0-2490-51410 BUUSD SPED - DIRECTOR SALAI	273,473	362,689	89,216	33 %

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
948. 101-3097-51-21-0-2490-51510 BUUSD SPED - STAFF WAGES	92,434	89,254	(3,180)	(3)%
949. 101-3097-51-21-0-2490-52110 BUUSD SPED - GROUP HEALTH I	43,998	95,573	51,575	117 %
950. 101-3097-51-21-0-2490-52200 BUUSD SPED - FICA & MED TAX	20,975	36,520	15,545	74 %
951. 101-3097-51-21-0-2490-52310 BUUSD SPED - EMPLOYEE PENS	4,392	4,438	46	1 %
952. 101-3097-51-21-0-2490-52340 BUUSD SPED - VMERS	1,200	1,001	(199)	(17)%
953. 101-3097-51-21-0-2490-52510 BUUSD SPED - STAFF TUITION F	5,000	5,000	0	0 %
954. 101-3097-51-21-0-2490-52710 BUUSD SPED - WORKERS COMP	1,131	3,774	2,643	234 %
955. 101-3097-51-21-0-2490-52810 BUUSD SPED- GROUP DENTAL I	2,709	2,380	(329)	(12)%
956. 101-3097-51-21-0-2490-52920 BUUSD SPED - GROUP LIFE INS	535	1,195	660	123 %
957. 101-3097-51-21-0-2490-53410 BUUSD SPED - LEGAL SERVICE	3,250	3,250	0	0 %
958. 101-3097-51-21-0-2490-55310 BUUSD SPED - TELEPHONE	500	500	0	0 %
959. 101-3097-51-21-0-2490-55330 BUUSD SPED - POSTAGE	2,000	2,000	0	0 %
960. 101-3097-51-21-0-2490-55810 BUUSD SPED - TRAVEL & CON	3,100	5,000	1,900	61 %
961. 101-3097-51-21-0-2490-56110 BUUSD SPED - SUPPLIES	1,750	3,250	1,500	86 %
962. 101-3097-51-21-0-2490-57330 BUUSD SPED - EQUIPMENT	1,500	0	(1,500)	(100)%
963. 101-3097-51-21-0-2490-58110 BUUSD SPED - DUES & FEES	2,700	2,700	0	0 %
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$485,647	\$644,961	\$159,314	33 %
2711 TRANSPORTATION				
964. 101-3097-51-21-0-2711-51910 BUUSD SPED TRANS - BUS SUPE	100,000	100,000	0	0 %
Notes: Based on actuals				
965. 101-3097-51-21-0-2711-52110 BUUSD SPED TRANS - GROUP HI	5,500	0	(5,500)	(100)%
966. 101-3097-51-21-0-2711-52200 BUUSD SPED TRANS - FICA & MI	3,800	7,650	3,850	101 %
967. 101-3097-51-21-0-2711-52340 BUUSD SPED TRANS - RETIREMI	0	5,000	5,000	---
968. 101-3097-51-21-0-2711-52710 BUUSD SPED TRANS - WORKER	1,645	1,800	155	9 %
969. 101-3097-51-21-0-2711-53220 BUUSD SPED TRANS - CONTRAC	176,046	200,000	23,954	14 %
970. 101-3097-51-21-0-2711-54320 BUUSD SPED TRANS - REPAIR &	2,000	1,500	(500)	(25)%
971. 101-3097-51-21-0-2711-56260 BUUSD SPED TRANS - FUEL	3,000	1,000	(2,000)	(67)%
TOTAL 2711 TRANSPORTATION	\$291,991	\$316,950	\$24,959	9 %
1204 GAP PROGRAM				
972. 101-3097-51-22-0-1204-51110 SEA NON REIMB - TEACHER SAI	66,919	96,915	29,996	45 %
Notes: 2 general ed. core teachers				
973. 101-3097-51-22-0-1204-52110 SEA NON REIMB - GROUP HEAL	2,400	0	(2,400)	(100)%
974. 101-3097-51-22-0-1204-52200 SEA NON REIMB - FICA & MED T	3,800	6,089	2,289	60 %
975. 101-3097-51-22-0-1204-52710 SEA NON REIMB - WORKERS CO	220	517	297	135 %
976. 101-3097-51-22-0-1204-52810 SEA NON REIMB - GROUP DENT.	300	150	(150)	(50)%
977. 101-3097-51-22-0-1204-52920 SEA NON REIMB - GROUP LIFE II	100	110	10	10 %
TOTAL 1204 GAP PROGRAM	\$73,739	\$103,781	\$30,042	41 %
1214 ECSE DIRECT INSTR				
978. 101-3097-51-22-0-1214-51110 ECSE SPED INSTR - TEACHER SA	146,139	135,934	(10,205)	(7)%
Notes: MS, LC				
979. 101-3097-51-22-0-1214-51210 ECSE SPED INSTR - PARA WAGE	72,256	47,054	(25,202)	(35)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2945

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
980. 101-3097-51-22-0-1214-51310 ECSE SPED INSTR - SUB WAGES	2,000	4,000	2,000	100 %
981. 101-3097-51-22-0-1214-52110 ECSE SPED INSTR - GROUP HEAI	33,698	32,893	(805)	(2)%
982. 101-3097-51-22-0-1214-52200 ECSE SPED INSTR - FICA & MED	19,210	13,999	(5,211)	(27)%
983. 101-3097-51-22-0-1214-52340 ECSE SPED INSTR - VMERS	2,523	1,692	(831)	(33)%
984. 101-3097-51-22-0-1214-52510 ECSE SPED INSTR - TUITION	56,000	0	(56,000)	(100)%
985. 101-3097-51-22-0-1214-52710 ECSE SPED INSTR - WORKERS CO	1,968	1,428	(540)	(27)%
986. 101-3097-51-22-0-1214-52810 ECSE SPED INSTR - GROUP DEN	1,304	882	(422)	(32)%
987. 101-3097-51-22-0-1214-52920 ECSE SPED INSTR - GROUP LIFE	614	221	(393)	(64)%
988. 101-3097-51-22-0-1214-53220 ECSE SPED INSTR - CONTRACTE	20,000	0	(20,000)	(100)%
989. 101-3097-51-22-0-1214-55810 ECSE SPED INSTR - TRAVEL & C	900	900	0	0 %
990. 101-3097-51-22-0-1214-56110 ECSE SPED INSTR - SUPPLIES	3,500	6,500	3,000	86 %
991. 101-3097-51-22-0-1214-57330 ECSE SPED INSTR - EQUIPMENT	3,000	0	(3,000)	(100)%
TOTAL 1214 ECSE DIRECT INSTR	\$363,112	\$245,503	\$(117,609)	(32)%
1215 ECSE ESY DIRECT INSTR				
992. 101-3097-51-22-0-1215-51110 ECSE ESY INSTR - TEACHER SAI	6,300	5,000	(1,300)	(21)%
993. 101-3097-51-22-0-1215-51210 ECSE ESY INSTR - PARA WAGES	3,950	3,000	(950)	(24)%
994. 101-3097-51-22-0-1215-52200 ECSE ESY INSTR - FICA & MED T	780	780	0	0 %
995. 101-3097-51-22-0-1215-52710 ECSE ESY INSTR - WORKERS CO	245	245	0	0 %
TOTAL 1215 ECSE ESY DIRECT INSTR	\$11,275	\$9,025	\$(2,250)	(20)%
2610 FACILITIES				
996. 101-3097-51-22-0-2610-55310 SEA NON REIMB - TELEPHONE	0	2,500	2,500	---
997. 101-3097-51-22-0-2610-56220 SEA NON REIMB - ELECTRICITY	0	8,000	8,000	---
TOTAL 2610 FACILITIES	\$0	\$10,500	\$10,500	---
TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT	\$16,410,838	\$18,279,376	\$1,868,538	11 %
TOTAL 101 GENERAL FUND	\$41,682,800	\$45,014,529	\$3,331,728	8 %
GRAND TOTAL	\$41,682,800	\$45,014,529	\$3,331,728	8 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Statement Code: FY21

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
102 CENTRAL VERMONT CAREER CENTER				
5002 CENTRAL VERMONT CAREER CENTER				
1201 SPEC ED DIRECT INSTR				
1. 102-5002-31-22-0-1201-51110 CVCC - SPED TEACHER SALARIE	67,212	69,469	2,257	3 %
2. 102-5002-31-22-0-1201-52200 CVCC - SPED FICA & MED TAX	5,342	5,327	(15)	0 %
3. 102-5002-31-22-0-1201-52710 CVCC - SPED WORKERS COMP	510	558	48	9 %
4. 102-5002-31-22-0-1201-52810 CVCC - SPED GROUP DENTAL IN	383	354	(29)	(8)%
5. 102-5002-31-22-0-1201-52920 CVCC - SPED GROUP LIFE INS	57	55	(2)	(4)%
6. 102-5002-31-22-0-1201-55810 CVCC - SPED TRAVEL & CONF	500	1,200	700	140 %
Notes: annual Sped Law workshops and updates 10/8/2019 12:17:29 PM - pchambvt ***				
7. 102-5002-31-22-0-1201-56110 CVCC - SPED SUPPLIES	650	800	150	23 %
Notes: Study Island Remediation Tool 10/8/2019 12:18:04 PM - pchambvt ***				
8. 102-5002-31-22-0-1201-56410 CVCC - SPED BOOKS	750	0	(750)	(100)%
Notes: copy of each program book 10/8/2019 12:18:24 PM - pchambvt ***				
TOTAL 1201 SPEC ED DIRECT INSTR	\$75,404	\$77,763	\$2,359	3 %
1301 TECHNICAL EDUCATION				
9. 102-5002-31-31-0-1301-51310 CVCC - SUB WAGES	30,000	68,691	38,691	129 %
Notes: increase to include additional permanent sub to total 3 10/8/2019 12:28:34 PM - pchambvt ***				
10. 102-5002-31-31-0-1301-52110 CVCC - GROUP HEALTH INS	151,790	200,224	48,434	32 %
11. 102-5002-31-31-0-1301-52190 CVCC - HRA	25,000	25,000	0	0 %
Notes: This HRA is in instructional as well as Director's? 10/8/2019 12:35:30 PM - pchambvt ***				
12. 102-5002-31-31-0-1301-52200 CVCC - FICA & MED TAX	4,399	5,305	906	21 %
13. 102-5002-31-31-0-1301-52320 CVCC - VSTRS HEALTH ASSESS	10,345	12,000	1,655	16 %
14. 102-5002-31-31-0-1301-52340 CVCC - VMERS	7,650	7,000	(650)	(8)%
15. 102-5002-31-31-0-1301-52510 CVCC - TUITION REIMBURSEME?	15,000	22,000	7,000	47 %
Notes: based on last year's actuals 10/8/2019 12:28:03 PM - pchambvt ***				
16. 102-5002-31-31-0-1301-52610 CVCC - UNEMPLOYMENT INS	5,200	5,200	0	0 %
17. 102-5002-31-31-0-1301-52710 CVCC - WORKERS COMP	2,401	1,536	(865)	(36)%
18. 102-5002-31-31-0-1301-52810 CVCC - GROUP DENTAL INS	534	725	191	36 %
19. 102-5002-31-31-0-1301-52920 CVCC - GROUP LIFE INS	103	129	26	25 %
20. 102-5002-31-31-0-1301-52940 CVCC - GROUP LTD INS	5,000	5,000	0	0 %
21. 102-5002-31-31-0-1301-54320 CVCC - REPAIRS & MAINT	4,000	2,500	(1,500)	(38)%
22. 102-5002-31-31-0-1301-55410 CVCC - ADVERTISING	6,500	8,500	2,000	31 %
Notes: marketing/publicity/promotional materials for school visits 10/8/2019 12:29:22 PM - pchambvt ***				
23. 102-5002-31-31-0-1301-55510 CVCC - PRINTING	2,500	4,500	2,000	80 %
Notes: brochures, rack cards, program of studies, budget flyers 10/8/2019 12:30:53 PM - pchambvt ***				
24. 102-5002-31-31-0-1301-55810 CVCC - TRAVEL & CONF	1,500	1,500	0	0 %
25. 102-5002-31-31-0-1301-56110 CVCC - SUPPLIES	57,500	26,000	(31,500)	(55)%

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
Notes: includes \$34,000-MOVED TO TECH LINE for technology purchases within programs See IT replacement plan for laptop and chromebook carts. 10/8/2019 12:32:26 PM - pchambvt ***				
26. 102-5002-31-31-0-1301-56410 CVCC- BOOKS	500	0	(500)	(100)%
27. 102-5002-31-31-0-1301-57330 CVCC - EQUIPMENT	30,000	75,000	45,000	150 %
Notes: maintain equipment replacement across center to be industry aligned 10/8/2019 12:31:44 PM - pchambvt ***				
28. 102-5002-31-31-0-1301-57350 CVCC - SOFTWARE	1,500	4,000	2,500	167 %
Notes: Suite 360 supplemental software for all students 10/8/2019 12:33:18 PM - pchambvt ***				
29. 102-5002-31-31-0-1301-58110 CVCC - DUES	1,500	2,700	1,200	80 %
Notes: based on last year's 10/8/2019 12:33:59 PM - pchambvt ***				
30. 102-5002-31-31-0-1301-58120 CVCC - FIELD TRIPS	900	0	(900)	(100)%
TOTAL 1301 TECHNICAL EDUCATION	\$363,822	\$477,510	\$113,688	31 %
1302 PRE-TECH				
31. 102-5002-31-31-0-1302-51110 PRE-TECH - TEACHER SALARIES	40,738	43,508	2,770	7 %
32. 102-5002-31-31-0-1302-51210 PRE-TECH PARA WAGES	19,998	22,173	2,175	11 %
33. 102-5002-31-31-0-1302-52200 PRE-TECH - FICA & MED TAX	5,176	5,025	(151)	(3)%
34. 102-5002-31-31-0-1302-52340 PRE TECH - VMERS	0	798	798	---
35. 102-5002-31-31-0-1302-52710 PRE-TECH - WORKERS COMP	574	533	(41)	(7)%
36. 102-5002-31-31-0-1302-52810 PRE-TECH - GROUP DENTAL INS	743	563	(180)	(24)%
37. 102-5002-31-31-0-1302-52920 PRE-TECH - GROUP LIFE INS	265	132	(133)	(50)%
38. 102-5002-31-31-0-1302-55810 PRE-TECH - TRAVEL & CONF	250	250	0	0 %
39. 102-5002-31-31-0-1302-56110 PRE-TECH - SUPPLIES	8,500	14,000	5,500	65 %
Notes: individual student projects and shop projects - last year the shop was closed most of the year, lack of a lab assistant also includes equipment 10/8/2019 12:36:45 PM - pchambvt ***				
40. 102-5002-31-31-0-1302-56410 PRE-TECH - BOOKS	600	300	(300)	(50)%
41. 102-5002-31-31-0-1302-57330 PRE-TECH - EQUIPMENT	2,500	0	(2,500)	(100)%
42. 102-5002-31-31-0-1302-58120 PRE-TECH - FIELD TRIPS	900	0	(900)	(100)%
TOTAL 1302 PRE-TECH	\$80,244	\$87,282	\$7,038	9 %
1303 MEDICAL PROFESSIONS				
43. 102-5002-31-31-0-1303-51110 MEDICAL PROF -TEACHER SALA	16,815	16,742	(73)	0 %
44. 102-5002-31-31-0-1303-52200 MEDICAL PROF - FICA & MED TA	1,249	1,281	32	3 %
45. 102-5002-31-31-0-1303-52710 MEDICAL PROF - WORKERS COM	127	131	4	3 %
46. 102-5002-31-31-0-1303-52920 MED PROFESSIONAL - GROUP LI	0	14	14	---
47. 102-5002-31-31-0-1303-54320 MEDICAL PROF - REPAIRS & MAI	500	1,000	500	100 %
Notes: need large, deep sink for dealing with organs and general cleanup and sanitation - currently there is a small kitchen sink. 10/8/2019 12:40:28 PM - pchambvt ***				
48. 102-5002-31-31-0-1303-55810 MEDICAL PROF - CONF & TRAVE	750	0	(750)	(100)%
49. 102-5002-31-31-0-1303-56110 MEDICAL PROF - SUPPLIES	5,400	9,500	4,100	76 %
Notes: increase in cost of purchasing organs for dissection. and Equipment 10/8/2019 12:40:57 PM - pchambvt ***				

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
50. 102-5002-31-31-0-1303-56410 MEDICAL PROF - BOOKS	1,800	1,800	0	0 %
51. 102-5002-31-31-0-1303-57330 MEDICAL PROF - EQUIPMENT	4,000	0	(4,000)	(100)%
52. 102-5002-31-31-0-1303-57350 MEDICAL PROF - SOFTWARE	4,500	1,500	(3,000)	(67)%
Notes: only need updates 10/8/2019 12:41:18 PM - pchambvt ***				
53. 102-5002-31-31-0-1303-58120 MEDICAL PROF - FIELD TRIPS	6,000	0	(6,000)	(100)%
TOTAL 1303 MEDICAL PROFESSIONS	\$41,141	\$31,968	\$(-9,173)	(22)%
1304 EMERGENCY SERVICES				
54. 102-5002-31-31-0-1304-51110 EMERG SRVC - TEACHER SALAR	55,978	64,960	8,982	16 %
55. 102-5002-31-31-0-1304-52200 EMERG SRVC - FICA & MED TAX	4,283	4,990	707	17 %
56. 102-5002-31-31-0-1304-52710 EMERG SRVC - WORKERS COMP	457	527	70	15 %
57. 102-5002-31-31-0-1304-52810 EMERG SRVC - GROUP DENTAL	368	354	(14)	(4)%
58. 102-5002-31-31-0-1304-52920 EMERG SRVC - GROUP LIFE INS	107	55	(52)	(49)%
59. 102-5002-31-31-0-1304-54320 EMERG SRVC - REPAIRS & MAIN	750	750	0	0 %
Notes: level fund with new instructor and new focus of the program without Fire Fighting. 10/8/2019 12:44:32 PM - pchambvt ***				
60. 102-5002-31-31-0-1304-55810 EMERG SRVC - CONF & TRAVEL	150	350	200	133 %
Notes: workshops 10/8/2019 12:44:52 PM - pchambvt ***				
61. 102-5002-31-31-0-1304-56110 EMERG SRVC - SUPPLIES	6,300	24,000	17,700	281 %
Notes: testing, IRCS, CPR, supplies, workbooks - consumables related to EMS as well as child and infant simulation mannequins at \$7-\$9000 each for lab units. 10/8/2019 12:45:27 PM - pchambvt ***				
62. 102-5002-31-31-0-1304-56410 EMERG SRVC - BOOKS	3,500	4,000	500	14 %
Notes: updated books needed at \$120 per student X 14 students 10/8/2019 12:46:26 PM - pchambvt ***				
63. 102-5002-31-31-0-1304-57330 EMERG SRVC - EQUIPMENT	4,000	0	(4,000)	(100)%
64. 102-5002-31-31-0-1304-57350 EMERG SRVC - COMPUTER SOFT	0	2,500	2,500	---
Notes: updates for the simulation mannequins. Adult mannequin originally purchased in 2012 for \$12,000 needs \$3000 worth of software updates. 10/8/2019 12:48:09 PM - pchambvt ***				
TOTAL 1304 EMERGENCY SERVICES	\$75,893	\$102,486	\$26,593	35 %
1305 HUMAN SERVICES				
65. 102-5002-31-31-0-1305-51110 HUMAN SRVC - TEACHER SALAF	65,258	66,965	1,707	3 %
66. 102-5002-31-31-0-1305-52200 HUMAN SRVC - FICA & MED TA	4,993	5,123	130	3 %
67. 102-5002-31-31-0-1305-52710 HUMAN SRVC - WORKERS COM	510	523	13	3 %
68. 102-5002-31-31-0-1305-52810 HUMAN SRVC - GROUP DENTAL	388	354	(34)	(9)%
69. 102-5002-31-31-0-1305-52920 HUMAN SRVC - GROUP LIFE INS	107	55	(52)	(49)%
70. 102-5002-31-31-0-1305-55810 HUMAN SRVC - TRAVEL & CON	350	350	0	0 %
Notes: instructor workshops or travel to sending schools 10/8/2019 12:57:08 PM - pchambvt ***				
71. 102-5002-31-31-0-1305-56110 HUMAN SRVC - SUPPLIES	2,350	5,000	2,650	113 %
Notes: Testing, IRCS, supplies, workbooks, reference materials and Reality Works infant unit for simulation training for childcare. 10/8/2019 12:56:45 PM - pchambvt ***				
72. 102-5002-31-31-0-1305-56150 HUMAN SRVC - CLOTHING ALLO	600	300	(300)	(50)%
73. 102-5002-31-31-0-1305-56410 HUMAN SRVC - BOOKS	500	350	(150)	(30)%

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
Notes: reference books				
10/9/2019 9:35:41 AM - pchambvt ***				
74. 102-5002-31-31-0-1305-57330 HUMAN SRVC - EQUIPMENT	1,500	0	(1,500)	(100)%
75. 102-5002-31-31-0-1305-58120 HUMAN SRVC - FIELD TRIPS	1,200	0	(1,200)	(100)%
TOTAL 1305 HUMAN SERVICES	\$77,756	\$79,020	\$1,264	2 %
1306 COSMETOLOGY				
76. 102-5002-31-31-0-1306-51110 COSMO - TEACHER SALARIES	91,439	93,856	2,417	3 %
77. 102-5002-31-31-0-1306-52200 COSMO - FICA & MED TAX	6,996	7,179	183	3 %
78. 102-5002-31-31-0-1306-52710 COSMO - WORKERS COMP	714	732	18	3 %
79. 102-5002-31-31-0-1306-52810 COSMO - GROUP DENTAL INS	835	707	(128)	(15)%
80. 102-5002-31-31-0-1306-52920 COSMO - GROUP LIFE INS	114	110	(4)	(4)%
81. 102-5002-31-31-0-1306-53220 COSMO - CONTRACTED SRVC	400	0	(400)	(100)%
82. 102-5002-31-31-0-1306-54320 COSMO - REPAIR & MAINT	1,500	1,500	0	0 %
Notes: equipment in salon is getting older and needs maintenance				
10/8/2019 1:00:17 PM - pchambvt ***				
83. 102-5002-31-31-0-1306-55810 COSMO - TRAVEL & CONF	1,400	700	(700)	(50)%
Notes: two instructors workshops				
10/8/2019 1:01:00 PM - pchambvt ***				
84. 102-5002-31-31-0-1306-56110 COSMO - SUPPLIES	14,000	18,500	4,500	32 %
Notes: varies each year by number of 2nd yr students who work in the clinic, 5 shampoo chairs at \$350 each and mannequin heads \$2500, hand tools				
10/8/2019 1:01:26 PM - pchambvt ***				
85. 102-5002-31-31-0-1306-56410 COSMO - BOOKS	800	1,400	600	75 %
Notes: new sets each yr for 1st yr students				
10/8/2019 1:02:07 PM - pchambvt ***				
86. 102-5002-31-31-0-1306-57330 COSMO - EQUIPMENT	4,000	0	(4,000)	(100)%
Notes:				
87. 102-5002-31-31-0-1306-57350 COSMO - SOFTWARE	3,800	2,400	(1,400)	(37)%
Notes: Rosy Software for clocking hours, inventory, checking in clients and salon annual licensing fees.				
10/8/2019 1:04:01 PM - pchambvt ***				
88. 102-5002-31-31-0-1306-58110 COSMO - DUES	350	350	0	0 %
89. 102-5002-31-31-0-1306-58120 COSMO - FIELD TRIPS	1,800	0	(1,800)	(100)%
TOTAL 1306 COSMETOLOGY	\$128,148	\$127,434	\$(714)	(1)%
1307 DIGITAL MEDIA II				
90. 102-5002-31-31-0-1307-54320 DIGITAL MEDIA 2 - REPAIRS & M	1,000	500	(500)	(50)%
Notes: equipment is fairly new				
10/8/2019 1:06:09 PM - pchambvt ***				
91. 102-5002-31-31-0-1307-55810 DIGITAL MEDIA 2 - TRAVEL & CC	1,200	350	(850)	(71)%
Notes: instructor workshops				
10/8/2019 1:06:32 PM - pchambvt ***				
92. 102-5002-31-31-0-1307-56110 DIGITAL MEDIA 2 - SUPPLIES	5,800	19,000	13,200	228 %
Notes: toner/ink/lenses/testing IRCS and cases, gear, stands and cameras				
10/8/2019 1:07:30 PM - pchambvt ***				
93. 102-5002-31-31-0-1307-57330 DIGITAL MEDIA 2 - EQUIPMENT	8,000	0	(8,000)	(100)%
94. 102-5002-31-31-0-1307-57350 DIGITAL MEDIA 2 - COMPUTER S	5,500	1,000	(4,500)	(82)%
Notes: shares Adobe Software with DMA 1				
10/8/2019 1:08:43 PM - pchambvt ***				

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 1307 DIGITAL MEDIA II	\$21,500	\$20,850	\$(650)	(3)%
1308 ELECTRICAL				
95. 102-5002-31-31-0-1308-51110 ELECTRICAL- TEACHER SALARI	45,720	46,916	1,196	3 %
96. 102-5002-31-31-0-1308-51210 ELECTRICAL - PARA WAGES	9,669	15,000	5,331	55 %
Notes: TBH .5 FTE Lab Assistant position is still open				
97. 102-5002-31-31-0-1308-52200 ELECTRICAL- FICA & MED TAX	3,598	3,590	(8)	0 %
98. 102-5002-31-31-0-1308-52710 ELECTRICAL - WORKERS COMP	382	386	4	1 %
99. 102-5002-31-31-0-1308-52920 ELECTRICAL- GROUP LIFE INS	57	55	(2)	(4)%
100. 102-5002-31-31-0-1308-54320 ELECTRICAL-REPAIRS & MAINT	250	450	200	80 %
Notes: installation of drop down electrical spools throughout the shop - \$125 each. 10/8/2019 1:09:47 PM - pchambvt ***				
101. 102-5002-31-31-0-1308-55810 ELECTRICAL TRAVEL & CONF	150	350	200	133 %
Notes: instructor mileage and workshops 10/8/2019 1:10:53 PM - pchambvt ***				
102. 102-5002-31-31-0-1308-56110 ELECTRICAL- SUPPLIES	13,300	21,000	7,700	58 %
Notes: add in metal framing to model commercial structures, pipe bending machine and 16 stools for the shop area 10/8/2019 1:11:47 PM - pchambvt ***				
103. 102-5002-31-31-0-1308-56150 ELECTRICAL-CLOTHING ALLOW	800	350	(450)	(56)%
104. 102-5002-31-31-0-1308-56410 ELECTRICAL- BOOKS	600	1,600	1,000	167 %
Notes: Code book updates for 16 students 10/8/2019 1:12:15 PM - pchambvt ***				
105. 102-5002-31-31-0-1308-57330 ELECTRICAL-EQUIPMENT	5,000	0	(5,000)	(100)%
106. 102-5002-31-31-0-1308-58120 ELECTRICAL - FIELD TRIPS	600	0	(600)	(100)%
TOTAL 1308 ELECTRICAL	\$80,126	\$89,697	\$9,571	12 %
1309 CULINARY				
107. 102-5002-31-31-0-1309-51110 CULINARY - SALARIES	50,995	54,033	3,038	6 %
108. 102-5002-31-31-0-1309-51210 CULINARY - PARA WAGES	19,536	18,762	(774)	(4)%
109. 102-5002-31-31-0-1309-52200 CULINARY - FICA & MED TAX	5,421	5,594	173	3 %
110. 102-5002-31-31-0-1309-52340 CULINARY - VMERS	0	798	798	---
111. 102-5002-31-31-0-1309-52710 CULINARY - WORKERS COMP	550	588	38	7 %
112. 102-5002-31-31-0-1309-52810 CULINARY - GROUP DENTAL IN	543	543	0	0 %
113. 102-5002-31-31-0-1309-52920 CULINARY - GROUP LIFE INS	115	112	(3)	(3)%
114. 102-5002-31-31-0-1309-53220 CULINARY - CONTRACTED SRV	1,500	3,000	1,500	100 %
Notes: based on last year's actuals 10/8/2019 1:19:47 PM - pchambvt ***				
115. 102-5002-31-31-0-1309-54320 CULINARY - REPAIRS & MAINT	2,500	3,000	500	20 %
Notes: based on last year's actuals 10/8/2019 1:20:01 PM - pchambvt ***				
116. 102-5002-31-31-0-1309-55810 CULINARY - TRAVEL & CONF	400	450	50	13 %
117. 102-5002-31-31-0-1309-56110 CULINARY - SUPPLIES	20,150	29,000	8,850	44 %
Notes: larger enrollment and small wares/small appliance replacement 10/8/2019 1:21:10 PM - pchambvt ***				
118. 102-5002-31-31-0-1309-56150 CULINARY - CLOTHING ALLOW	2,500	2,500	0	0 %
Notes: re-using uniforms as much as possible 10/8/2019 1:21:30 PM - pchambvt ***				
119. 102-5002-31-31-0-1309-56410 CULINARY - BOOKS	800	1,600	800	100 %

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
Notes: increased enrollment 10/8/2019 1:22:04 PM - pchambvt ***				
120. 102-5002-31-31-0-1309-57330 CULINARY - EQUIPMENT	6,000	0	(6,000)	(100)%
121. 102-5002-31-31-0-1309-58120 CULINARY - FIELD TRIPS	900	0	(900)	(100)%
TOTAL 1309 CULINARY	\$111,910	\$119,980	\$8,070	7 %
1310 HVAC				
122. 102-5002-31-31-0-1310-51110 HVAC - TEACHER SALARIES	65,258	66,965	1,707	3 %
123. 102-5002-31-31-0-1310-51210 HVAC - PARA WAGES	9,669	15,000	5,331	55 %
Notes: TBH - Lab Assistant position is still open.				
124. 102-5002-31-31-0-1310-52200 HVAC - FICA & MED TAX	3,732	5,123	1,391	37 %
125. 102-5002-31-31-0-1310-52710 HVAC - WORKERS COMP	585	543	(42)	(7)%
126. 102-5002-31-31-0-1310-52920 HVAC - GROUP LIFE INS	115	55	(60)	(52)%
127. 102-5002-31-31-0-1310-55810 HVAC - TRAVEL & CONF	350	350	0	0 %
128. 102-5002-31-31-0-1310-56110 HVAC - SUPPLIES	19,000	24,000	5,000	26 %
Notes: boiler parts, hand tool replacement and upgrades to Pex Fitter and supplies to build wood structure (copper, black iron pipe, PVC and Pex) 10/8/2019 1:24:04 PM - pchambvt ***				
129. 102-5002-31-31-0-1310-56410 HVAC - BOOKS	1,600	1,600	0	0 %
Notes: code book upgrade 10/8/2019 1:24:26 PM - pchambvt ***				
130. 102-5002-31-31-0-1310-57330 HVAC - EQUIPMENT	6,000	0	(6,000)	(100)%
131. 102-5002-31-31-0-1310-58120 HVAC - FIELD TRIPS	900	0	(900)	(100)%
TOTAL 1310 HVAC	\$107,209	\$113,636	\$6,427	6 %
1311 BUILDING TRADES				
132. 102-5002-31-31-0-1311-51110 BLDING TRADES- TEACHER SAL	63,305	64,960	1,655	3 %
133. 102-5002-31-31-0-1311-51210 BLDING TRADES-PARA WAGES	20,631	23,498	2,867	14 %
134. 102-5002-31-31-0-1311-52200 BLDING TRADES-FICA & MED T	6,441	6,767	326	5 %
135. 102-5002-31-31-0-1311-52340 BLDING TRADES - VMERS	0	846	846	---
136. 102-5002-31-31-0-1311-52710 BLDING TRADES-WORKERS COM	550	690	140	25 %
137. 102-5002-31-31-0-1311-52810 BLDING TRADES-GROUP DENTA	1,057	529	(528)	(50)%
138. 102-5002-31-31-0-1311-52920 BLDING TRADES-GROUP LIFE IN	115	109	(6)	(5)%
139. 102-5002-31-31-0-1311-54320 BLDING TRADES-REPAIRS & MA	1,200	1,000	(200)	(17)%
Notes: machine and equipment repair - basic repair to floor from use and projects. 10/8/2019 1:25:27 PM - pchambvt ***				
140. 102-5002-31-31-0-1311-55810 BLDING TRADES-TRAVEL & CO	250	350	100	40 %
Notes: instructor workshops and travel 10/8/2019 1:25:51 PM - pchambvt ***				
141. 102-5002-31-31-0-1311-56110 BLDING TRADES- SUPPLIES	11,500	29,000	17,500	152 %
Notes: not building a house, need to supplement with inhouse projects new model for the program after 20 years, Maker Space model in the shop with several stations to learn skills aligned to the NCCER core curriculum (nationally and state recognized) 10/8/2019 1:26:38 PM - pchambvt ***				
142. 102-5002-31-31-0-1311-56410 BLDING TRADES- BOOKS	1,500	1,500	0	0 %
Notes: to support new delivery model for program 10/8/2019 1:27:06 PM - pchambvt ***				
143. 102-5002-31-31-0-1311-57330 BLDING TRADES-EQUIPMENT	6,000	0	(6,000)	(100)%
144. 102-5002-31-31-0-1311-58120 BLDING TRADES-FIELD TRIPS	750	0	(750)	(100)%

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
TOTAL 1311 BUILDING TRADES	\$113,299	\$129,249	\$15,950	14 %
1312 AUTO TECH				
145. 102-5002-31-31-0-1312-51110 AUTO TECH- TEACHER SALARIE	42,399	45,211	2,812	7 %
146. 102-5002-31-31-0-1312-51210 AUTO TECH-PARA WAGES	25,575	25,000	(575)	(2)%
Notes: TBH- Lab Assistant position is still open				
147. 102-5002-31-31-0-1312-52200 AUTO TECH- FICA & MED TAX	5,220	3,459	(1,761)	(34)%
148. 102-5002-31-31-0-1312-52710 AUTO TECH-WORKERS COMP	630	353	(277)	(44)%
149. 102-5002-31-31-0-1312-52810 AUTO TECH- GROUP DENTAL IN	543	368	(175)	(32)%
150. 102-5002-31-31-0-1312-52920 AUTO TECH- GROUP LIFE INS	115	57	(58)	(50)%
151. 102-5002-31-31-0-1312-54320 AUTO TECH-REPAIRS & MAINT	2,800	3,600	800	29 %
Notes: annual inspection of 8 overhead doors, 5 lifts, welders and alignment machine 10/8/2019 1:29:55 PM - pchambvt ***				
152. 102-5002-31-31-0-1312-54420 AUTO TECH-RENTAL EQUIPMEN	250	0	(250)	(100)%
153. 102-5002-31-31-0-1312-55810 AUTO TECH-TRAVEL & CONF	250	1,000	750	300 %
Notes: Auto Service Training 2X per year with students 10/8/2019 1:31:12 PM - pchambvt ***				
154. 102-5002-31-31-0-1312-56110 AUTO TECH - SUPPLIES	10,500	21,000	10,500	100 %
Notes: hand tools, tool carts all shop supplies plus \$7200 for equipment based on last year's actual 10/8/2019 1:31:58 PM - pchambvt ***				
155. 102-5002-31-31-0-1312-56410 AUTO TECH-BOOKS	0	350	350	---
Notes: refernce books				
10/9/2019 9:35:20 AM - pchambvt ***				
156. 102-5002-31-31-0-1312-57330 AUTO TECH-EQUIPMENT	6,000	0	(6,000)	(100)%
157. 102-5002-31-31-0-1312-57350 AUTO TECH-SOFTWARE	2,000	3,500	1,500	75 %
Notes: last year's actual plus anticipated increase/scan tools/Electude/online supply resource 10/8/2019 1:33:03 PM - pchambvt ***				
158. 102-5002-31-31-0-1312-58120 AUTO TECH-FIELD TRIPS	750	0	(750)	(100)%
TOTAL 1312 AUTO TECH	\$97,032	\$103,898	\$6,866	7 %
1313 COOP ED				
159. 102-5002-31-31-0-1313-51110 COOP ED- TEACHERS SALARIES	65,258	66,965	1,707	3 %
160. 102-5002-31-31-0-1313-52200 COOP ED- FICA & MED TAX	5,093	5,323	230	5 %
161. 102-5002-31-31-0-1313-52710 COOP ED-WORKERS COMP	510	543	33	6 %
162. 102-5002-31-31-0-1313-52810 COOP ED- GROUP DENTAL INS	74	354	280	378 %
163. 102-5002-31-31-0-1313-52920 COOP ED- GROUP LIFE INS	57	55	(2)	(4)%
164. 102-5002-31-31-0-1313-55810 COOP ED- TRAVEL & CONF	2,800	2,800	0	0 %
Notes: more students 10/8/2019 1:37:32 PM - pchambvt ***				
165. 102-5002-31-31-0-1313-56110 COOP ED-SUPPLIES	1,500	1,500	0	0 %
Notes: serving more students 10/8/2019 1:37:42 PM - pchambvt ***				
166. 102-5002-31-31-0-1313-56150 COOP ED-CLOTHING ALLOWANC	300	300	0	0 %
Notes: 10/8/2019 1:37:48 PM - pchambvt ***				
167. 102-5002-31-31-0-1313-58110 COOP ED-DUES	100	150	50	50 %
Notes: 10/8/2019 1:37:52 PM - pchambvt ***				

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Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 1313 COOP ED	\$75,692	\$77,990	\$2,298	3 %
1314 DIGITAL MEDIA				
168. 102-5002-31-31-0-1314-51110 DIGITAL MEDIA - TEACHER SAL.	45,720	46,916	1,196	3 %
169. 102-5002-31-31-0-1314-52200 DIGITAL MEDIA - FICA & MED T.	3,598	3,590	(8)	0 %
170. 102-5002-31-31-0-1314-52710 DIGITAL MEDIA - WORKERS COI	457	376	(81)	(18)%
171. 102-5002-31-31-0-1314-52810 DIGITAL MEDIA - GROUP DENTAL	368	368	0	0 %
172. 102-5002-31-31-0-1314-52920 DIGITAL MEDIA - GROUP LIFE IN	57	57	0	0 %
173. 102-5002-31-31-0-1314-54320 DIGITAL MEDIA - REPAIRS & MA	750	750	0	0 %
Notes: Where would colored printer/copier lease be booked at \$168 per month?				
10/8/2019 1:44:25 PM - pchambvt ***				
174. 102-5002-31-31-0-1314-55810 DIGITAL MEDIA - TRAVEL & COI	1,400	1,400	0	0 %
Notes: 10/8/2019 1:44:31 PM - pchambvt ***				
175. 102-5002-31-31-0-1314-56110 DIGITAL MEDIA - SUPPLIES	9,500	22,000	12,500	132 %
Notes: ink, toner, vinyl, guest speakers, replacement of cameras, stands, lights in the video lab and equipment for 20 student stations.				
10/8/2019 1:45:09 PM - pchambvt ***				
176. 102-5002-31-31-0-1314-57330 DIGITAL MEDIA - EQUIPMENT	12,000	0	(12,000)	(100)%
177. 102-5002-31-31-0-1314-57350 DIGITAL MEDIA - SOFTWARE	2,800	2,800	0	0 %
Notes: Adobe Suite - 200 licenses - we pay for BUUSD licenses including two SHS Art Teachers to have use of this software.				
10/8/2019 1:46:39 PM - pchambvt ***				
TOTAL 1314 DIGITAL MEDIA	\$76,650	\$78,257	\$1,607	2 %
1315 BAKE SHOP				
178. 102-5002-31-31-0-1315-51110 BAKE SHOP - TEACHER SALARIES	45,720	50,625	4,905	11 %
179. 102-5002-31-31-0-1315-51210 BAKE SHOP - PARA WAGES	20,449	21,700	1,251	6 %
180. 102-5002-31-31-0-1315-52200 BAKE SHOP - FICA & MED TAX	5,062	5,533	471	9 %
181. 102-5002-31-31-0-1315-52340 BAKE SHOP - VMERS	0	781	781	---
182. 102-5002-31-31-0-1315-52710 BAKE SHOP - WORKERS COMP	457	585	128	28 %
183. 102-5002-31-31-0-1315-52810 BAKE SHOP - GROUP DENTAL INS	368	354	(14)	(4)%
184. 102-5002-31-31-0-1315-52920 BAKE SHOP - GROUP LIFE INS	115	109	(6)	(5)%
185. 102-5002-31-31-0-1315-53230 BAKE SHOP - CONTRACTED PRC	4,300	4,800	500	12 %
Notes: parking passes/students and staff, linens, pest control, health dept licenses, VT Fire inspection and license, Shop Keep Point of Sale unit.				
10/8/2019 1:49:31 PM - pchambvt ***				
186. 102-5002-31-31-0-1315-54250 BAKE SHOP - RUBBISH REMOVAL	1,200	700	(500)	(42)%
Notes: composting only now - rubbish removal is included under rent now.				
10/8/2019 1:49:50 PM - pchambvt ***				
187. 102-5002-31-31-0-1315-54320 BAKE SHOP - REPAIRS & MAINT	1,500	1,700	200	13 %
Notes: ice machine, HVAC, hood and tile cleaning				
10/8/2019 1:50:21 PM - pchambvt ***				
188. 102-5002-31-31-0-1315-54410 BAKE SHOP - RENT	13,000	14,500	1,500	12 %
Notes: includes rubbish removal now				
10/8/2019 1:50:47 PM - pchambvt ***				
189. 102-5002-31-31-0-1315-55310 BAKE SHOP - TELEPHONE	250	350	100	40 %
Notes:				
10/8/2019 1:51:01 PM - pchambvt ***				
190. 102-5002-31-31-0-1315-55810 BAKE SHOP - TRAVEL & CONF	300	350	50	17 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
Notes: instructor workshop and travel 10/8/2019 1:51:32 PM - pchambvt ***				
191. 102-5002-31-0-1315-56110 BAKE SHOP - SUPPLIES	15,750	21,000	5,250	33 %
Notes: based on last year's, testing costs, IRCS, magazines/resources and shop supplies and small wares and table top appliances as they need to be replaced. 10/8/2019 1:52:07 PM - pchambvt ***				
192. 102-5002-31-0-1315-56150 BAKE SHOP - CLOTHING ALLOW	1,500	1,500	0	0 %
Notes: reusing uniforms for students and staff as much as possible. 10/8/2019 1:52:30 PM - pchambvt ***				
193. 102-5002-31-0-1315-56210 BAKE SHOP - PROPANE	700	700	0	0 %
Notes: 10/8/2019 1:52:40 PM - pchambvt ***				
194. 102-5002-31-0-1315-56220 BAKE SHOP - ELECTRICITY	7,400	7,400	0	0 %
Notes: 10/8/2019 1:52:49 PM - pchambvt ***				
195. 102-5002-31-0-1315-56410 BAKE SHOP - BOOKS	1,000	1,000	0	0 %
Notes: ServSafe books, full set. 10 students max in program due to square footage. 10/8/2019 1:53:10 PM - pchambvt ***				
196. 102-5002-31-0-1315-57330 BAKE SHOP - EQUIPMENT	4,000	0	(4,000)	(100)%
197. 102-5002-31-0-1315-58110 BAKE SHOP - DUES	100	100	0	0 %
Notes: 10/8/2019 1:53:43 PM - pchambvt ***				
198. 102-5002-31-0-1315-58120 BAKE SHOP - FEILD TRIPS	900	0	(900)	(100)%
TOTAL 1315 BAKE SHOP	\$124,071	\$133,787	\$9,716	8 %
1316 NATURAL RESOURCES				
199. 102-5002-31-0-1316-51110 NAT RESRC - TEACHER SALARIE	59,886	63,155	3,269	5 %
200. 102-5002-31-0-1316-52200 NAT RESRC - FICA & MED TAX	4,582	4,832	250	5 %
201. 102-5002-31-0-1316-52710 NAT RESRC - WORKERS COMP	468	503	35	7 %
202. 102-5002-31-0-1316-52810 NAT RESRC - GROUP DENTAL IF	368	368	0	0 %
203. 102-5002-31-0-1316-52920 NAT RESRC - GROUP LIFE INS	57	57	0	0 %
204. 102-5002-31-0-1316-53220 NAT RESRC - CONTRA ED SRV	0	1,800	1,800	---
Notes: Wilderness 1st Aide IRC training for all students each year 10/8/2019 1:59:50 PM - pchambvt ***				
205. 102-5002-31-0-1316-54320 NAT RESRC - REPAIRS & MAINT	2,000	2,000	0	0 %
Notes: Mini Bus is 6 years old, repair of hand tools and bus tires/oil changes 10/8/2019 1:55:56 PM - pchambvt ***				
206. 102-5002-31-0-1316-55810 NAT RESRC - TRAVEL & CONF	1,000	1,000	0	0 %
Notes: Amanda is involved in over 150 projects, mostly in the Barre Area and needs to attend training and workgroups and travel to these sites to continue these partnerships. 10/8/2019 1:56:43 PM - pchambvt ***				
207. 102-5002-31-0-1316-56110 NAT RESRC - SUPPLIES	8,600	14,000	5,400	63 %
Notes: community projects, hydroponics system in program, greenhouse, and student projects. Equipment for last year was \$4500 for replacement of worn tools, snowshoes. 10/8/2019 1:57:42 PM - pchambvt ***				
208. 102-5002-31-0-1316-56150 NAT RESRC - CLOTHING ALLOW	1,500	1,500	0	0 %
Notes: outdoor clothing and workbooks for students to be able to fully participate in program 10/8/2019 1:58:23 PM - pchambvt ***				
209. 102-5002-31-0-1316-56410 NAT RESRC - BOOKS	200	350	150	75 %
Notes: refence books for student projects 10/8/2019 1:58:36 PM - pchambvt ***				
210. 102-5002-31-0-1316-57330 NAT RESRC - EQUIPMENT	5,500	0	(5,500)	(100)%

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 1316 NATURAL RESOURCES	\$84,161	\$89,565	\$5,404	6 %
1317 ACADEMIC & ASSESSMENT				
211. 102-5002-31-31-0-1317-51110 ACA & ASMT - TEACHER SALAR	122,649	203,099	80,450	66 %
Notes: Added 1 FTE Flexible Pathways for a total of 3 Professionals				
212. 102-5002-31-31-0-1317-52200 ACA & ASMT - FICA & MED TAX	10,383	15,558	5,175	50 %
213. 102-5002-31-31-0-1317-52710 ACA & ASMT - WORKERS COMP	1,456	1,605	149	10 %
214. 102-5002-31-31-0-1317-52810 ACA & ASMT - GROUP DENTAL I	742	1,074	332	45 %
215. 102-5002-31-31-0-1317-52920 ACA & ASMT - GROUP LIFE INS	117	167	50	43 %
216. 102-5002-31-31-0-1317-55810 ACA & ASMT - CONF & TRAVEL	5,000	2,500	(2,500)	(50)%
Notes: STEM Educator, Literacy Coordinator and Flexible Pathways Coor - new position 10/8/2019 2:01:06 PM - pchambvt ***				
217. 102-5002-31-31-0-1317-56110 ACA & ASMT - SUPPLIES	8,000	14,500	6,500	81 %
Notes: STEM Educator, Literacy Coor and Flexibile Pathways Coor - reaching down into middle grades for career awareness. VTVLC - Video conferencing setup in Room 136 for online Career Awareness course for middle schools and to provide online distance learning for staff and students. 10/8/2019 2:02:12 PM - pchambvt ***				
218. 102-5002-31-31-0-1317-56410 ACA & ASMT - BOOKS	1,500	1,500	0	0 %
Notes: OSHA cards, NCCER books, 10/8/2019 2:02:47 PM - pchambvt ***				
219. 102-5002-31-31-0-1317-57330 ACA & ASMT - EQUIPMENT	3,500	0	(3,500)	(100)%
220. 102-5002-31-31-0-1317-58110 ACA & ASMT - DUES	150	3,500	3,350	2,233 %
Notes: three instructors under this line and VTVLC dues to provide online instruction, this also opens up 25 VTVLC seats for CVCC students to round out their graduation proficiencies. 10/8/2019 2:03:47 PM - pchambvt ***				
221. 102-5002-31-31-0-1317-58120 ACA & ASMT - FIELD TRIPS	900	0	(900)	(100)%
TOTAL 1317 ACADEMIC & ASSESSMENT	\$154,397	\$243,503	\$89,106	58 %
1318 VOC CO-CURRICULAR				
222. 102-5002-31-31-0-1318-51110 CO-CURRIC - TEACHER SALARIE	2,500	3,305	805	32 %
Notes: SkillsUSA, FBLA and Student Leadershipo club advisor stipends per CBA 10/8/2019 2:06:49 PM - pchambvt ***				
223. 102-5002-31-31-0-1318-52200 CO-CURRIC - FICA & MED TAX	500	253	(247)	(49)%
224. 102-5002-31-31-0-1318-52710 CO-CURRIC - WORKERS COMP	55	26	(29)	(53)%
225. 102-5002-31-31-0-1318-55810 CO-CURRIC - TRAVEL & CONF	7,500	7,500	0	0 %
Notes: level fund to support students participation in state competitions only 10/8/2019 2:09:37 PM - pchambvt ***				
226. 102-5002-31-31-0-1318-58110 CO-CURRIC - DUES	3,500	3,500	0	0 %
Notes: VT dues for SkillsUSA and FBLA participation for students - leadership training - as required for all CTE programs by the AOE. 10/8/2019 2:10:11 PM - pchambvt ***				
227. 102-5002-31-31-0-1318-58120 CO-CURRIC - FIELD TRIPS	6,000	6,000	0	0 %
Notes: no longer going to nationals due to the cost and the need for it to be equitable for students to go. In the past we would spend nearly \$20,000 to send 8 students and three instructors to nationals in the summer. 10/8/2019 2:08:50 PM - pchambvt ***				
TOTAL 1318 VOC CO-CURRICULAR	\$20,055	\$20,584	\$529	3 %
1510 CVCC - TAN INTEREST				
228. 102-5002-31-31-0-1510-58350 CVCC - TAN INTEREST	8,500	7,500	(1,000)	(12)%
TOTAL 1510 CVCC - TAN INTEREST	\$8,500	\$7,500	\$1,000)	(12)%

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
2120 GUIDANCE				
229. 102-5002-31-31-0-2120-51110 GUIDANCE- TEACHER SALARIE	48,259	51,227	2,968	6 %
230. 102-5002-31-31-0-2120-52110 GUIDANCE- GROUP HEALTH IN	3,031	6,922	3,891	128 %
231. 102-5002-31-31-0-2120-52200 GUIDANCE- FICA & MED TAX	3,692	3,919	227	6 %
232. 102-5002-31-31-0-2120-52710 GUIDANCE-WORKERS COMP	376	400	24	6 %
233. 102-5002-31-31-0-2120-52810 GUIDANCE- GROUP DENTAL IN	367	368	1	0 %
234. 102-5002-31-31-0-2120-52920 GUIDANCE- GROUP LIFE INS	57	57	0	0 %
235. 102-5002-31-31-0-2120-53310 GUIDANCE-TRAINING	1,200	1,500	300	25 %
Notes: based on last year's. Stef also provides training for our staff on PD days on resiliency, equity 10/8/2019 2:11:49 PM - pchambvt ***				
236. 102-5002-31-31-0-2120-55410 GUIDANCE-ADVERTISING	500	0	(500)	(100)%
Notes: 10/8/2019 2:13:21 PM - pchambvt ***				
237. 102-5002-31-31-0-2120-55510 GUIDANCE-PRINTING	1,000	1,200	200	20 %
Notes: based on last year's actuals 10/8/2019 2:14:03 PM - pchambvt ***				
238. 102-5002-31-31-0-2120-55810 GUIDANCE-TRAVEL & CONF	1,200	1,500	300	25 %
Notes: based on last year's actuals 10/8/2019 2:14:14 PM - pchambvt ***				
239. 102-5002-31-31-0-2120-56110 GUIDANCE-SUPPLIES	1,200	2,600	1,400	117 %
Notes: based on last year's actuals 10/8/2019 2:14:24 PM - pchambvt ***				
240. 102-5002-31-31-0-2120-58110 GUIDANCE-DUES	350	250	(100)	(29)%
Notes: 3 associations 10/8/2019 2:13:48 PM - pchambvt ***				
241. 102-5002-31-31-0-2120-58120 GUIDANCE-FIELD TRIPS	500	0	(500)	(100)%
TOTAL 2120 GUIDANCE	\$61,732	\$69,943	\$8,211	13 %
2131 HEALTH				
242. 102-5002-31-31-0-2131-51110 HEALTH - TEACHER SALARIES	19,607	22,141	2,534	13 %
243. 102-5002-31-31-0-2131-52110 HEALTH - GROUP HEALTH INS	1,007	2,251	1,244	124 %
244. 102-5002-31-31-0-2131-52190 HEALTH - HRA	2,000	1,500	(500)	(25)%
245. 102-5002-31-31-0-2131-52200 HEALTH - FICA & MED TAX	1,500	1,694	194	13 %
246. 102-5002-31-31-0-2131-52710 HEALTH - WORKERS COMP	153	193	40	26 %
247. 102-5002-31-31-0-2131-52810 HEALTH - GROUP DENTAL INS	66	64	(2)	(3)%
248. 102-5002-31-31-0-2131-52920 HEALTH - GROUP LIFE INS	21	21	0	0 %
249. 102-5002-31-31-0-2131-53420 HEALTH - CONTRC PROF SRVC	199	199	0	0 %
250. 102-5002-31-31-0-2131-53430 HEALTH - IMMUNIZATIONS	46	46	0	0 %
251. 102-5002-31-31-0-2131-54320 HEALTH - REPAIRS & MAINT	54	54	0	0 %
252. 102-5002-31-31-0-2131-56110 HEALTH - SUPPLIES	423	423	0	0 %
TOTAL 2131 HEALTH	\$25,076	\$28,586	\$3,510	14 %
2219 CVCC STAFF SUPPORT				
253. 102-5002-31-31-0-2219-51210 STAFF SUPPORT - TEACHER MEI	1,500	2,500	1,000	67 % ✓
Notes: 1st and 2nd year teachers have a one to one mentor at \$500 per teacher. 10/8/2019 2:15:40 PM - pchambvt ***				
254. 102-5002-31-31-0-2219-52200 STAFF SUPPORT - FICA & MED T	114	195	81	71 %
255. 102-5002-31-31-0-2219-52710 STAFF SUPPORT - WORKERS CO.	25	35	10	40 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
TOTAL 2219 CVCC STAFF SUPPORT	\$1,639	\$2,730	\$1,091	67 %
2220 LIBRARY				
256. 102-5002-31-31-0-2220-51110 LIBRARY - TEACHER SALARIES	12,450	12,776	326	3 %
257. 102-5002-31-31-0-2220-51210 LIBRARY - PARA WAGES	6,406	5,449	(957)	(15)%
258. 102-5002-31-31-0-2220-52110 LIBRARY - GROUP HEALTH INS	752	2,519	1,767	235 %
259. 102-5002-31-31-0-2220-52200 LIBRARY - FICA & MED TAX	490	1,394	904	184 %
260. 102-5002-31-31-0-2220-52710 LIBRARY - WORKERS COMP	97	142	45	46 %
261. 102-5002-31-31-0-2220-52810 LIBRARY - GROUP DENTAL INS	66	64	(2)	(3)%
262. 102-5002-31-31-0-2220-52920 LIBRARY - GROUP LIFE INS	10	30	20	200 %
263. 102-5002-31-31-0-2220-56110 LIBRARY - SUPPLIES	2,610	4,600	1,990	76 %
264. 102-5002-31-31-0-2220-56410 LIBRARY - BOOKS	2,214	2,214	0	0 %
265. 102-5002-31-31-0-2220-57330 LIBRARY - EQUIPMENT	2,000	0	(2,000)	(100)%
266. 102-5002-31-31-0-2220-58110 LIBRARY - DUES & FEES	47	47	0	0 %
TOTAL 2220 LIBRARY	\$27,142	\$29,235	\$2,093	8 %
2320 SUPERINTENDENT				
267. 102-5002-31-31-0-2320-53110 BUUSD ASSESSMENT	169,938	207,914	37,976	22 %
Notes: \$3,500,247/33.33% =SHS \$1,155,001*18%=\$207914				
TOTAL 2320 SUPERINTENDENT	\$169,938	\$207,914	\$37,976	22 %
2410 PRINCIPALS OFFICE				
268. 102-5002-31-31-0-2410-51120 DIRECTOR - DEPT CHAIR STIPEN	12,000	15,000	3,000	25 %
Notes: based on CBA - co-leaders for all three PLGs - new model in 2019 - successful 10/8/2019 2:19:05 PM - pchambvt ***				
269. 102-5002-31-31-0-2410-51210 DIRECTOR - PARA WAGES	36,115	31,357	(4,758)	(13)%
270. 102-5002-31-31-0-2410-51410 DIRECTOR - DIRECTORS' SALAR	179,259	202,369	23,110	13 %
271. 102-5002-31-31-0-2410-51510 DIRECTOR - CLERICAL WAGES	117,733	125,579	7,846	7 %
272. 102-5002-31-31-0-2410-52110 DIRECTOR - GROUP HEALTH IN	60,692	72,616	11,924	20 %
273. 102-5002-31-31-0-2410-52190 DIRECTOR - HRA	6,000	6,000	0	0 %
274. 102-5002-31-31-0-2410-52200 DIRECTOR - FICA & MED TAX	22,562	27,587	5,025	22 %
275. 102-5002-31-31-0-2410-52310 DIRECTOR - EMPLOYEE PENSIO	3,906	6,529	2,623	67 %
276. 102-5002-31-31-0-2410-52510 DIRECTOR - TUITION	6,000	6,000	0	0 %
Notes: 10/8/2019 2:19:47 PM - pchambvt ***				
277. 102-5002-31-31-0-2410-52710 DIRECTOR - WORKERS COMP	2,300	2,954	654	28 %
278. 102-5002-31-31-0-2410-52810 DIRECTOR - GROUP DENTAL IN	1,470	2,012	542	37 %
279. 102-5002-31-31-0-2410-52920 DIRECTOR - GROUP LIFE INS	850	852	2	0 %
280. 102-5002-31-31-0-2410-52940 DIRECTOR - GROUP LTD INS	231	231	0	0 %
281. 102-5002-31-31-0-2410-53220 DIRECTOR - CONTRA ED SRVC	0	3,000	3,000	---
Notes: Fast Forward Tickets - over and above the grant - CCV invoices us 10/8/2019 2:23:54 PM - pchambvt ***				
282. 102-5002-31-31-0-2410-53230 DIRECTOR - CONTRA PROF SRV	1,500	6,000	4,500	300 %
Notes: Support any additional needs for RFP/Feasibility Study, leased storage units when storage shed was torn down \$3000 for the year - may need to look at purchasing instead (\$6400 to purchase the two units). 10/8/2019 2:21:32 PM - pchambvt ***				
283. 102-5002-31-31-0-2410-54320 DIRECTOR - REPAIRS & MAINT	4,000	4,000	0	0 %

Barre Unified Union School District

FY21 BUDGET - DRAFT 1 - 11/12/19

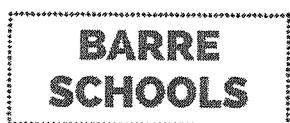
Report # 2952

Account Number / Description	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
Notes: last year was \$3200 10/8/2019 2:22:26 PM - pchambvt ***				
284. 102-5002-31-31-0-2410-55330 DIRECTOR - POSTAGE	5,000	3,500	(1,500)	(30)%
Notes: last year's actual 10/8/2019 2:25:02 PM - pchambvt ***				
285. 102-5002-31-31-0-2410-55410 DIRECTOR - ADVERTISING	11,000	12,000	1,000	9 %
Notes: last year's 10/8/2019 2:25:25 PM - pchambvt ***				
286. 102-5002-31-31-0-2410-55510 DIRECTOR - PRINTING	5,200	7,700	2,500	48 %
Notes: last year's actual 10/8/2019 2:25:57 PM - pchambvt ***				
287. 102-5002-31-31-0-2410-55530 DIRECTOR - B&W COPY OVERAGE	300	650	350	117 %
Notes: last year's actual 10/8/2019 2:26:18 PM - pchambvt ***				
288. 102-5002-31-31-0-2410-55540 DIRECTOR - COLOR COPY OVERAGE	2,500	2,500	0	0 %
Notes: 10/8/2019 2:26:35 PM - pchambvt ***				
289. 102-5002-31-31-0-2410-55810 DIRECTOR - TRAVEL & CONF.	6,000	4,500	(1,500)	(25)%
Notes: Administration SREB leadership conferences 10/8/2019 2:26:53 PM - pchambvt ***				
290. 102-5002-31-31-0-2410-56110 DIRECTOR - SUPPLIES	10,000	16,000	6,000	60 %
Notes: last year's actual plus small equipment budget 10/8/2019 2:27:10 PM - pchambvt ***				
291. 102-5002-31-31-0-2410-56180 DIRECTOR - GRADUATION	5,000	5,000	0	0 %
Notes: based on last year's actual 10/8/2019 2:32:59 PM - pchambvt ***				
292. 102-5002-31-31-0-2410-57330 DIRECTOR - EQUIPMENT	2,000	0	(2,000)	(100)%
293. 102-5002-31-31-0-2410-58110 DIRECTOR - DUES & FEES	1,000	1,400	400	40 %
Notes: VPA and VACTED dues for Admin 10/8/2019 2:28:06 PM - pchambvt ***				
TOTAL 2410 PRINCIPALS OFFICE	\$502,618	\$565,336	\$62,718	12 %
2490 SPECIAL EDUCATION ADMIN.				
294. 102-5002-31-31-0-2490-53220 CVCC - SCHOOL OFFICER	8,500	8,500	0	0 %
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$8,500	\$8,500	\$0	0 %
2580 TECHNOLOGY				
295. 102-5002-31-31-0-2580-51110 TECHNOLOGY - WEBSITE COORDINATOR	2,500	2,500	0	0 %
Notes: M. Binginot 10/8/2019 2:29:22 PM - pchambvt ***				
296. 102-5002-31-31-0-2580-57330 CVCC - TECH EQUIPMENT	15,000	49,000	34,000	227 % ✓
Notes: 10/8/2019 2:29:46 PM - pchambvt *** Moved \$34,000 from supplies for technology ✓				
TOTAL 2580 TECHNOLOGY	\$17,500	\$51,500	\$34,000	194 %
2610 FACILITIES				
297. 102-5002-31-31-0-2610-51810 FACILITIES - CUSTODIANS/MAIN	66,038	77,255	11,217	17 %
Notes: TBH				
298. 102-5002-31-31-0-2610-52110 FACILITIES - GROUP HEALTH INSURANCE	13,004	15,188	2,184	17 %
299. 102-5002-31-31-0-2610-52190 FACILITIES - HRA	3,000	3,000	0	0 %
300. 102-5002-31-31-0-2610-52200 FACILITIES - FICA & MED TAX	4,670	5,727	1,057	23 %
301. 102-5002-31-31-0-2610-52310 FACILITIES - EMPLOYEE PENSION	3,401	4,037	636	19 %

Barre Unified Union School District
FY21 BUDGET - DRAFT 1 - 11/12/19

Report # 2952

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY21 PROPOSED 7/1/2020 - 6/30/2021	VARIANCE 7/1/2020 - 6/30/2021	PERCENT
302. 102-5002-31-31-0-2610-52340 FACILITIES-VMERS	0	1,001	1,001	---
303. 102-5002-31-31-0-2610-52710 FACILITIES - WORKERS COMP	4,228	4,828	600	14 %
304. 102-5002-31-31-0-2610-52810 FACILITIES - GROUP DENTAL IN	463	497	34	7 %
305. 102-5002-31-31-0-2610-52920 FACILITIES - GROUP LIFE INS	82	132	50	61 %
306. 102-5002-31-31-0-2610-52940 FACILITIES - GROUP LTD INS	0	100	100	---
307. 102-5002-31-31-0-2610-54110 FACILITIES - WATER / SEWAGE	2,781	2,781	0	0 %
308. 102-5002-31-31-0-2610-54220 FACILITIES - SNOW PLOW SRVC	4,320	5,400	1,080	25 %
Notes: New Contract				
309. 102-5002-31-31-0-2610-54250 FACILITIES - RUBBISH REMOVA	3,293	3,600	307	9 %
310. 102-5002-31-31-0-2610-54320 FACILITIES - REPAIRS & MAINT	8,100	10,700	2,600	32 %
Notes: Add \$2,700 for kitchen repair/maint./improvements				
311. 102-5002-31-31-0-2610-54510 FACILITIES - CONSTRUCT SERV	9,720	9,720	0	0 %
312. 102-5002-31-31-0-2610-54900 FACILITIES - PURCH SECUR SRV	900	900	0	0 %
313. 102-5002-31-31-0-2610-55210 FACILITIES - PROP & LIABILITY I	16,483	0	(16,483)	(100)%
Notes: Move insurance to BOARD				
314. 102-5002-31-31-0-2610-55310 FACILITIES - TELEPHONE	3,150	1,900	(1,250)	(40)%
315. 102-5002-31-31-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	7,718	7,718	0	0 %
316. 102-5002-31-31-0-2610-56130 FACILITIES - SUPPLIES	10,440	12,000	1,560	15 %
317. 102-5002-31-31-0-2610-56150 FACILITIES - CLOTHING ALLOW.	630	630	0	0 %
318. 102-5002-31-31-0-2610-56210 FACILITIES - GAS	1,233	1,233	0	0 %
319. 102-5002-31-31-0-2610-56220 FACILITIES - ELECTRICITY	32,580	32,580	0	0 %
320. 102-5002-31-31-0-2610-56240 FACILITIES - FUEL OIL	1,440	1,440	0	0 %
321. 102-5002-31-31-0-2610-56270 FACILITIES - WOOD CHIPS	16,200	16,200	0	0 %
322. 102-5002-31-31-0-2610-57330 FACILITIES - EQUIPMENT	1,100	0	(1,100)	(100)%
TOTAL 2610 FACILITIES	\$214,974	\$218,567	\$3,593	2 %
2711 TRANSPORTATION				
323. 102-5002-31-31-0-2711-55190 CVCC - STUDENT TRANSPORT	22,400	44,200	21,800	97 %
Notes: general student transportation and, DMA 2, Medical Prof, Human Services, EMS shadowing and industry visits, new programs or the lack of a sufficient lab for number of students (\$25,000). All other programs have \$1200 per instructor for up to 4 industry field trips per year (\$19,200) 10/8/2019 2:35:02 PM - pchambvt ***				
TOTAL 2711 TRANSPORTATION	\$22,400	\$44,200	\$21,800	97 %
5020 LONG TERM DEBT				
324. 102-5002-31-31-0-5020-58310 CVCC PRINCIPAL - LONG TERM	40,000	40,000	0	0 %
325. 102-5002-31-31-0-5020-58320 CVCC INTEREST - LONG TERM I	11,384	11,000	(384)	(3)%
TOTAL 5020 LONG TERM DEBT	\$51,384	\$51,000	\$(384)	(1)%
TOTAL 5002 CENTRAL VERMONT CAREER CENTER	\$3,019,913	\$3,489,470	\$469,557	16 %
TOTAL 102 CENTRAL VERMONT CAREER CENTER	\$3,019,913	\$3,489,470	\$469,557	16 %
GRAND TOTAL	\$3,019,913	\$3,489,470	\$469,557	16 %



Lisa Perreault <lperrbsu@buusd.org>

Barre Unified Union School District Bond - Purchase of Property

2 messages

Lisa Perreault <lperrbsu@buusd.org>
To: Paul Giuliani <pgiuliani@primmer.com>

Wed, Nov 13, 2019 at 8:21 AM

Good morning Paul,

I hope you are well and staying warm, winter is truly upon us.

The BUUSD facility and finance committees are bringing to the full-board, tomorrow night, a proposal to purchase a piece of property (see attached handout). I have explained that this will need to go to the electorate, hopefully on Town Meeting Day in March. Would you please advise me on the following questions as soon as possible:

- 1) Is the Board positioned to take action (tomorrow night) to enter into a contract with the buyer with contingency (affirmative vote) if buyer is amenable?
- 2) The building (barn) currently on the parcel need a complete renovation. If we are seeking a bond are we able to include the costs of the assessments to design the alternative program space? I'm thinking it would be necessary to retain engineer and architect services to "put a price tag" on this work and develop a full design.
- 2) Would you be available to work with us through this process?

Sorry for the tight timeline, our finance committee just met last night. Thank you!

Lisa

*Lisa Perreault, SFO, Business Manager
Barre Unified Union SD
120 Ayers Street
Barre VT 05641
802 476-5011*

[Spaulding Educational Alternatives \(SEA\) in Barre.pdf](#)
660K

Paul Giuliani <pgiuliani@primmer.com>
To: Lisa Perreault <lperrbsu@buusd.org>

Wed, Nov 13, 2019 at 10:15 AM

Hi Lisa –

Good to hear from you. Glad to help out here.

- (1) The Board has the power to enter into a Purchase & Sale Agreement with the owner of the building, provided that the District's performance is contingent on an affirmative vote in March and the expiration of the 30-day reconsideration/rescission period.
- (2) The soft costs you describe fall within the statutory definition of "improvements", and can be included in the total project cost. Architectural, engineering, legal, fiscal, design and permitting costs can be capitalized over the term of the bond tissue. If I could make a suggestion in this area, it is better to err on the side of caution in estimating soft costs. These renovation projects invariably have a surprise or two.

I'm sending along a Declaration of Official Intent with a recommendation that your Board adopt it at tomorrow's meeting. Under federal tax law, the District may make project advances (generally soft costs) and thereafter reimburse itself out of the proceeds of its tax exempt notes and bonds only if there is in the record a notice of intent to do so. That's the function of this Declaration. Once adopted, you can look back 60 days to identify project advances that are eligible for reimbursement. Looking forward there is a window that can extend for as much as three years in which to identify reimbursement-eligible costs. This is a handy item to have on the shelf.

Let me know when you start working on the 2020 annual meeting Warning so that I can prepare a Necessity Resolution and a posting/publication schedule.

Thanks,

P

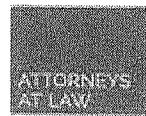
J. Paul Giuliani | Attorney at Law

PRIMMER PIPER EGGLESTON & CRAMER PC

100 East State Street, P.O. Box 1309, Montpelier, VT 05601

Tel: 802 223 2102 | Fax: 802 223 2628

pgiuliani@primmer.com | www.primmer.com



**PRIMMER PIPER
EGGLESTON &
CRAMER PC** &

[Quoted text hidden]

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 BUUSD Declaration (4091388_1).PDF
79K

**DECLARATION OF OFFICIAL INTENT
OF THE BARRE UNIFIED SCHOOL DISTRICT
TO REIMBURSE CERTAIN EXPENDITURES
FROM PROCEEDS OF INDEBTEDNESS**

WHEREAS, the Barre Unified Union School District (the "Issuer") intends to make public school building improvements to be considered by the Issuer at the annual meeting thereof to be held on March 3, 2020 (the "Project"); and

WHEREAS, the Issuer expects to pay certain capital expenditures (the "Reimbursement Expenditures") in connection with the Project prior to the issuance of indebtedness for the purpose of financing costs associated with the Project on a long-term basis;

WHEREAS, the Issuer reasonably expects that for that part of the Project consisting of design, permitting, financing, acquisition and construction costs, debt obligations in an amount not expected to exceed \$1,000,000 will be issued and that certain of the proceeds of such debt obligations will be used to reimburse the Reimbursement Expenditures; and

WHEREAS, the Issuer declares its reasonable official intent to reimburse prior expenditures for the above-described part of the Project with proceeds of a subsequent borrowing:

NOW THEREFORE, the Issuer declares:

Section 1. The Issuer finds and determines that the foregoing recitals are true and correct, and that all of the capital expenditures covered by this declaration were or will be made not earlier than 60 days prior to the date of this declaration.

Section 2. This declaration is made solely for the purposes of establishing compliance with the requirements of Section 1.150-2 of the Treasury Regulations. This declaration does not bind the Issuer to make any expenditure, incur any indebtedness, or proceed with the Project.

Section 3. The Issuer hereby declares its official intent to use proceeds of indebtedness to reimburse itself for Reimbursement Expenditures, within 18 months of either the date of the first expenditure of funds by Issuer for such Project or the date that such Project is placed in service, whichever is later (but in no event more than three years after the date of the original expenditure of Issuer funds for such Project), and to allocate an amount not to exceed \$1,000,000 of the proceeds thereof to reimburse itself for its

expenditures in connection with the Project.

Section 4. The Issuer's debt obligations for the aforementioned purpose will not be "private activity bonds" within the meaning of Section 141 of the Internal Revenue Code of 1986.

Section 5. All prior actions of the officials and agents of Issuer that are in conformity with the purpose and intent of this declaration and in furtherance of the Project shall be and the same hereby are in all respects ratified, approved and confirmed.

Section 6. All other resolutions of the legislative body of the Issuer, or parts of resolutions, inconsistent with this declaration are hereby repealed to the extent of such inconsistency.

Section 7. It is hereby found that all discussions and deliberations of the legislative body of the Issuer leading to the adoption of this declaration occurred at one or more meetings of the legislative body conducted pursuant to public notice and open to public attendance.

Section 8. This declaration shall take effect from and after its adoption.

The undersigned, District Clerk of the Issuer, hereby certifies that the foregoing is a full, true and correct copy of the declaration of the legislative body of said Issuer duly made at a meeting thereof held on the date, specified below, and that said declaration has not been amended, modified or revoked.

District Clerk

November 14, 2019

Spaulding Educational Alternatives (SEA)-formerly GAP/ACT

23-28 students participating currently. Maximum is 30 students.

EF WALL ENTERPRISES-Current Location

GRANITE: 3,530 sq. ft. – \$3,200 Annual \$41,400

highlighted

ACT Classroom: 1,600 \$15,300

ACT Program: 2,940 \$28,080

TOTALS: 8070 sq ft \$84,780

CURRENT STAFFING FOR SEA:

Director: Jason Derner

Special educators: Steve Kelley, Norman Carter, Tom O'Toole, Andrew Aube

Behavior Spec.: Adam Monroe

Behavior Interv.: Nashanda Brownman

Para: Cheryl Cloutier .5 FTE, Julie Prentice (moving to non-reimbursable teacher)

Counselor: Kevin Haley, Christina Scharnberg

NEW FACILITY

Transportation: Check with STA, and potentially purchase a vehicle

Food Service:

Utilities: Electricity, heating system,

Custodial/Maintenance: Cleaning, snow removal, grounds,

Technology Infrastructure:

Security: Cameras, Fire Alarms, Security System,

Zoning:

CURRENT FACILITY ISSUES:

- Learning space is dark and factory-like. Spaces are awkward for the programming we do.
- Shared with several other businesses including EF Wall, Jazzercise, Romp Indoor playground, the Senior Center and currently a CBD producer that hangs truckloads of hemp to dry causing the building to smell like marijuana many days. The walls are uninsulated so noise from outside the program can distract

student learning and maintaining student confidentiality is problematic especially during counseling. Any student outburst or behavior can be disruptive to the people and businesses in the vicinity.

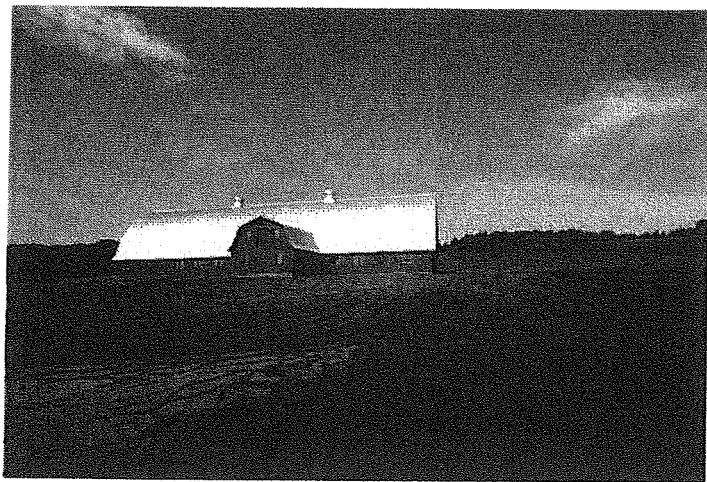
- There is no outdoor greenspace for students to play or desallate.
- Location of building provides good access to SHS but also allows students quick access to downtown resulting in some students leaving without permission.
- 85k per year in rental costs that could be used toward the purchase of a district owned property.

NEW FACILITY VISION:

- A district owned facility that will support our current needs and allow for expansion as we create new programming to address the needs of students that we are currently sending to outside placements at great expense. Eventually, these programs may attract the interest of other school districts to tuition their students to us at a cost savings compared to other independent school programs.
- Space designed for modern classrooms, common areas, and workshops. Outdoor space that can allow for outdoor activities and movement as well as agricultural and adventure based programming.
- A location in Barre that is not downtown but has reasonable proximity for access to SHS and I89 for tuition students.

PROCESS:

- With the support of the Superintendent and District Administration, the Alternative Programs Administrator began online research on properties available in Barre. He met with a representative of Heney Realtors and viewed 8 properties both commercial and residential to see what would be desirable in a property for this program. The property that seems to hold the most promise is at **91 Allen St., Barre City**.
- This property is 8.7 acres with a 31'x 115' barn and a storage shed offered at \$325,000. It has public sewer and water at the street and electric service to the barn. After an initial walkthrough the structure of the barn is very solid and clean. The ground floor is wide open and the upper floor is cathedral-like is currently storing 30 cars. This property provides a wide open solid base to create a space that will enhance the learning of some of the district's most needy students and provide the opportunity to expand programming in the future. The purchase of this property along with funding to redesign and renovate the structure to meet requirements for student occupation will allow for better outcomes for more students at a similar cost to the annual rent of our current space. The opportunity to bring back more students from high cost out of district placements and the potential for tuition students from other districts further justifies the expenditure.



BARRE UNIFIED UNION SCHOOL DISTRICT- SEA

SOURCES & USES		DEBT SERVICE SCHEDULE				ANNUAL DEBT SERVICE SCHEDULE		
Sources	Assumptions	Loan Payment	Principal	Interest	Series D/S	Principal	Interest	Series D/S
Par Equity	\$1,000,000		1,000,000	281,762	1,281,762		1,000,000	281,762
Total		\$1,000,000	11/1/2020	7,556	7,556	6/30/2020	0	0
Uses		5/1/2021		11,241	11,241	6/30/2021	0	18,797
Project COI	\$1,000,000	11/1/2021	50,000	11,241	61,241	6/30/2022	50,000	22,097
Total		5/1/2022		10,856	10,856	6/30/2023	50,000	21,332
Dated Date		11/1/2022	50,000	10,856	60,856	6/30/2024	50,000	20,568
Principal Payment Date	11/1/2021	5/1/2023		10,476	10,476	6/30/2025	50,000	19,795
Term	21 Years	11/1/2023	50,000	10,476	60,476	6/30/2026	50,000	19,014
Amortization Period	20 Years	11/1/2024		10,092	10,092	6/30/2027	50,000	18,217
Final Maturity	11/1/2040	11/1/2025	50,000	9,703	9,703	6/30/2029	50,000	17,396
Avg Life	10.84 Years	11/1/2026		9,703	59,703	6/30/2030	50,000	16,551
Statistics		5/1/2026	50,000	9,311	9,311	6/30/2031	50,000	15,682
Net Interest Cost	2.60%	11/1/2027		9,311	59,311	6/30/2032	50,000	14,789
		5/1/2028	50,000	8,906	8,906	6/30/2033	50,000	13,812
		11/1/2028		8,490	8,490	6/30/2034	50,000	12,703
		5/1/2029	50,000	8,490	58,490	6/30/2035	50,000	11,482
		11/1/2029		8,061	8,061	6/30/2036	50,000	60,165
		5/1/2030	50,000	8,061	58,061	6/30/2037	50,000	58,763
		11/1/2030		7,621	7,621	6/30/2038	50,000	57,290
		5/1/2031	50,000	7,621	57,621	6/30/2039	50,000	55,756
		11/1/2031		7,168	7,168	6/30/2040	50,000	54,168
		5/1/2031	50,000	7,168	57,168	6/30/2041	50,000	52,532
		11/1/2031		6,644	6,644	6/30/2042	0	50,851
		5/1/2032	50,000	6,644	56,644	6/30/2043	0	0
		11/1/2032		6,644	56,644	6/30/2044	0	0
		5/1/2033	50,000	6,059	6,059	6/30/2045	0	0
		11/1/2033		6,059	56,059	6/30/2046	0	0
		5/1/2034	50,000	5,423	5,423	6/30/2047	0	0
		11/1/2034		5,423	55,423	6/30/2048	0	0
		5/1/2035	50,000	4,742	4,742	6/30/2049	0	0
		11/1/2035		4,742	54,742	6/30/2050	0	0
		5/1/2036	50,000	4,021	4,021	6/30/2051	0	0
		11/1/2036		4,021	54,021	6/30/2052	0	0
		5/1/2037	50,000	3,269	3,269			
		11/1/2037		3,269	53,269			
		5/1/2038	50,000	2,488	2,488			
		11/1/2038		2,488	52,488			
		5/1/2039	50,000	1,681	1,681			
		11/1/2039		1,681	51,681			
		5/1/2040	50,000	851	851			
		11/1/2040		851	50,851			
		5/1/2041	50,000	0	0			
		11/1/2041		0	0			
		5/1/2042	50,000	0	0			
		11/1/2042		0	0			
		5/1/2043	50,000	0	0			
		11/1/2043		0	0			
		5/1/2044	50,000	0	0			
		11/1/2044		0	0			
		5/1/2045	50,000	0	0			
		11/1/2045		0	0			
		5/1/2046	50,000	0	0			
		11/1/2046		0	0			
		5/1/2047	50,000	0	0			
		11/1/2047		0	0			
		5/1/2048	50,000	0	0			
		11/1/2048		0	0			
		5/1/2049	50,000	0	0			
		11/1/2049		0	0			
		5/1/2050	50,000	0	0			
		11/1/2050		0	0			

BARRE UNIFIED UNION SCHOOL DISTRICT- SEA

SOURCES & USES		DEBT SERVICE SCHEDULE				ANNUAL DEBT SERVICE SCHEDULE		
Sources	Assumptions	Loan Payment	Principal	Interest	Series D/S	Principal	Interest	Series D/S
Par	\$1,000,000		1,000,000	393,380	1,393,380		1,000,000	393,380
Equity	0							
Total	\$1,000,000	11/1/2020		8,461	8,461	6/30/2020	0	0
		5/1/2021		12,587	12,587	6/30/2021	0	21,048
Uses		11/1/2021	40,000	12,587	52,587	6/30/2022	40,000	24,866
Project	\$1,000,000	5/1/2022		12,279	12,279	6/30/2023	40,000	24,254
COI		11/1/2022	40,000	12,279	52,279	6/30/2024	40,000	23,642
Total	\$1,000,000	5/1/2023		11,975	11,975	6/30/2025	40,000	23,024
		11/1/2023	40,000	11,975	51,975	6/30/2026	40,000	22,400
Dated Date	7/31/2020	5/1/2024		11,668	11,668	6/30/2027	40,000	21,762
Principal Payment Date	11/1/2021	11/1/2024	40,000	11,668	51,668	6/30/2028	40,000	21,105
Term	26 Years	5/1/2025		11,357	11,357	6/30/2029	40,000	20,429
Amortization Period	25 Years	11/1/2025	40,000	11,357	51,357	6/30/2030	40,000	19,734
Final Maturity	11/1/2045	5/1/2026		11,043	11,043	6/30/2031	40,000	19,020
Avg Life	13.34 Years	11/1/2026	40,000	11,043	51,043	6/30/2032	40,000	18,238
		5/1/2027		10,719	10,719	6/30/2033	40,000	17,351
Statistics		11/1/2027	40,000	10,719	50,719	6/30/2034	40,000	16,374
Net Interest Cost	2.95%	5/1/2028		10,386	10,386	6/30/2035	40,000	15,320
		11/1/2028	40,000	10,386	50,386	6/30/2036	40,000	14,199
		5/1/2029		10,043	10,043	6/30/2037	40,000	13,020
		11/1/2029	40,000	10,043	50,043	6/30/2038	40,000	11,794
[Note] NIC assumes no accrued interest & par bonds		5/1/2030		9,691	9,691	6/30/2039	40,000	10,523
		11/1/2030	40,000	9,691	49,691	6/30/2040	40,000	9,214
		5/1/2031		9,329	9,329	6/30/2041	40,000	7,869
		11/1/2031	40,000	9,329	49,329	6/30/2042	40,000	6,493
		5/1/2032		8,909	8,909	6/30/2043	40,000	5,090
		11/1/2032	40,000	8,909	48,909	6/30/2044	40,000	3,661
		5/1/2033		8,442	8,442	6/30/2045	40,000	2,209
		11/1/2033	40,000	8,442	48,442	6/30/2046	40,000	739
		5/1/2034		7,933	7,933	6/30/2047	0	0
		11/1/2034	40,000	7,933	47,933	6/30/2048	0	0
		5/1/2035		7,388	7,388	6/30/2049	0	0
		11/1/2035	40,000	7,388	47,388	6/30/2050	0	0
		5/1/2036		6,811	6,811	6/30/2051	0	0
		11/1/2036	40,000	6,811	46,811	6/30/2052	0	0
		5/1/2037		6,209	6,209			
		11/1/2037	40,000	6,209	46,209			
		5/1/2038		5,584	5,584			
		11/1/2038	40,000	5,584	45,584			
		5/1/2039		4,939	4,939			
		11/1/2039	40,000	4,939	44,939			
		5/1/2040		4,275	4,275			
		11/1/2040	40,000	4,275	44,275			
		5/1/2041		3,594	3,594			
		11/1/2041	40,000	3,594	43,594			
		5/1/2042		2,899	2,899			
		11/1/2042	40,000	2,899	42,899			
		5/1/2043		2,191	2,191			
		11/1/2043	40,000	2,191	42,191			
		5/1/2044		1,470	1,470			
		11/1/2044	40,000	1,470	41,470			
		5/1/2045		739	739			
		11/1/2045	40,000	739	40,739			
		5/1/2046		0	0			
		11/1/2046	0	0	0			
		5/1/2047		0	0			
		11/1/2047	0	0	0			
		5/1/2048		0	0			
		11/1/2048	0	0	0			
		5/1/2049		0	0			
		11/1/2049	0	0	0			
		5/1/2050		0	0			
		11/1/2050	0	0	0			

BARRE UNIFIED UNION SCHOOL DISTRICT- SEA

SOURCES & USES		DEBT SERVICE SCHEDULE				ANNUAL DEBT SERVICE SCHEDULE		
Sources	Assumptions	Loan Payment	Principal	Interest	Series D/S	Principal	Interest	Series D/S
Par	\$1,500,000		1,500,000	422,643	1,922,643			
Equity	0					1,500,000	422,643	1,922,643
Total	\$1,500,000	11/1/2020		11,335	11,335	6/30/2020	0	0
		5/1/2021		16,861	16,861	6/30/2021	0	28,196
Uses		11/1/2021	75,000	16,861	91,861	6/30/2022	75,000	33,145
Project	\$1,500,000	5/1/2022		16,284	16,284	6/30/2023	75,000	31,998
COI		11/1/2022	75,000	16,284	91,284	6/30/2024	75,000	30,851
Total	\$1,500,000	5/1/2023		15,714	15,714	6/30/2025	75,000	29,693
Dated Date	7/31/2020	11/1/2023	75,000	15,714	90,714	6/30/2026	75,000	28,521
Principal Payment Date	11/1/2021	5/1/2024		15,138	15,138	6/30/2027	75,000	27,326
Term	21 Years	11/1/2024	75,000	15,138	90,138	6/30/2028	75,000	26,094
Amortization Period	20 Years	11/1/2025		14,555	14,555	6/30/2029	75,000	24,827
Final Maturity	11/1/2040	5/1/2026	75,000	14,555	89,555	6/30/2030	75,000	23,523
Avg Life	10.84 Years	11/1/2026		13,966	13,966	6/30/2031	75,000	22,184
		5/1/2027	75,000	13,966	88,966	6/30/2032	75,000	20,719
Statistics		11/1/2027		13,360	13,360	6/30/2033	75,000	19,055
Net Interest Cost	2.60%	5/1/2028	75,000	13,360	88,360	6/30/2034	75,000	17,223
		11/1/2028		12,735	12,735	6/30/2035	75,000	15,247
		5/1/2029	75,000	12,735	87,735	6/30/2036	75,000	13,145
		11/1/2029		12,092	12,092	6/30/2037	75,000	10,935
[Note] NIC assumes no accrued interest		5/1/2030	75,000	12,092	87,092	6/30/2038	75,000	8,635
& par bonds		11/1/2030		11,431	11,431	6/30/2039	75,000	6,253
		5/1/2031	75,000	11,431	86,431	6/30/2040	75,000	3,798
				10,753	10,753	6/30/2041	75,000	1,276
		11/1/2031	75,000	10,753	85,753	6/30/2042	0	0
		5/1/2032		9,966	9,966	6/30/2043	0	0
		11/1/2032	75,000	9,966	84,966	6/30/2044	0	0
		5/1/2033		9,089	9,089	6/30/2045	0	0
		11/1/2033	75,000	9,089	84,089	6/30/2046	0	0
		5/1/2034		8,134	8,134	6/30/2047	0	0
		11/1/2034	75,000	8,134	83,134	6/30/2048	0	0
		5/1/2035		7,113	7,113	6/30/2049	0	0
		11/1/2035	75,000	7,113	82,113	6/30/2050	0	0
		5/1/2036		6,032	6,032	6/30/2051	0	0
		11/1/2036	75,000	6,032	81,032	6/30/2052	0	0
		5/1/2037		4,903	4,903			
		11/1/2037	75,000	4,903	79,903			
		5/1/2038		3,731	3,731			
		11/1/2038	75,000	3,731	78,731			
		5/1/2039		2,521	2,521			
		11/1/2039	75,000	2,521	77,521			
		5/1/2040		1,276	1,276			
		11/1/2040	75,000	1,276	76,276			
		5/1/2041		0	0			
		11/1/2041	0	0	0			
		5/1/2042		0	0			
		11/1/2042	0	0	0			
		5/1/2043		0	0			
		11/1/2043	0	0	0			
		5/1/2044		0	0			
		11/1/2044	0	0	0			
		5/1/2045		0	0			
		11/1/2045	0	0	0			
		5/1/2046		0	0			
		11/1/2046	0	0	0			
		5/1/2047		0	0			
		11/1/2047	0	0	0			
		5/1/2048		0	0			
		11/1/2048	0	0	0			
		5/1/2049		0	0			
		11/1/2049	0	0	0			
		5/1/2050		0	0			
		11/1/2050	0	0	0			
		5/1/2051		0	0			
		11/1/2051	0	0	0			
		5/1/2052		0	0			
		11/1/2052	0	0	0			

BARRE UNIFIED UNION SCHOOL DISTRICT- SEA

SOURCES & USES		DEBT SERVICE SCHEDULE				ANNUAL DEBT SERVICE SCHEDULE			
Sources	Assumptions	Loan Payment	Principal	Interest	Series D/S	Principal	Interest	Series D/S	
Par	\$1,500,000		1,500,000	590,070	2,090,070		1,500,000	590,070	2,090,070
Equity	0								
Total	\$1,500,000	11/1/2020		12,692	12,692	6/30/2020	0	0	0
Uses		5/1/2021		18,880	18,880	6/30/2021	0	31,572	31,572
Project	\$1,500,000	11/1/2021	60,000	18,880	78,880	6/30/2022	60,000	37,299	97,299
COI		5/1/2022		18,418	18,418	6/30/2023	60,000	36,381	96,381
Total	\$1,500,000	11/1/2022	60,000	18,418	78,418	6/30/2024	60,000	35,464	95,464
Dated Date		5/1/2023		17,962	17,962	6/30/2025	60,000	34,537	94,537
Principal Payment Date	7/31/2020	11/1/2023	60,000	17,962	77,962	6/30/2026	60,000	33,600	93,600
Term	11/1/2021	5/1/2024		17,501	17,501	6/30/2027	60,000	32,643	92,643
Amortization Period	26 Years	11/1/2024	60,000	17,501	77,501	6/30/2028	60,000	31,658	91,658
Final Maturity	25 Years	11/1/2025	60,000	17,035	77,035	6/30/2029	60,000	30,644	90,644
Avg Life	11/1/2045	5/1/2026		17,035	77,035	6/30/2030	60,000	29,601	89,601
Statistics	13.34 Years	11/1/2026	60,000	16,564	16,564	6/30/2031	60,000	28,530	88,530
Net Interest Cost	2.95%	5/1/2027		16,564	76,564	6/30/2032	60,000	27,358	87,358
[Note] NIC assumes no accrued interest & par bonds		11/1/2027	60,000	16,079	16,079	6/30/2033	60,000	26,027	86,027
		5/1/2028		15,579	15,579	6/30/2034	60,000	24,561	84,561
		11/1/2028	60,000	15,579	75,579	6/30/2035	60,000	22,980	82,980
		5/1/2029		15,065	15,065	6/30/2036	60,000	21,298	81,298
		11/1/2029	60,000	15,065	75,065	6/30/2037	60,000	19,531	79,531
		5/1/2030		14,536	14,536	6/30/2038	60,000	17,690	77,690
		11/1/2030	60,000	14,536	74,536	6/30/2039	60,000	15,785	75,785
		5/1/2031		14,536	74,536	6/30/2040	60,000	13,821	73,821
		11/1/2031	60,000	13,993	13,993	6/30/2041	60,000	11,804	71,804
		5/1/2032		13,993	73,993	6/30/2042	60,000	9,740	69,740
		11/1/2032	60,000	13,364	13,364	6/30/2043	60,000	7,635	67,635
		5/1/2033		13,364	73,364	6/30/2044	60,000	5,492	65,492
		11/1/2033	60,000	12,663	12,663	6/30/2045	60,000	3,313	63,313
		5/1/2034		12,663	72,663	6/30/2046	60,000	1,108	61,108
		11/1/2034	60,000	11,899	11,899	6/30/2047	0	0	0
		5/1/2035		11,899	71,899	6/30/2048	0	0	0
		11/1/2035	60,000	11,081	11,081	6/30/2049	0	0	0
		5/1/2036		11,081	71,081	6/30/2050	0	0	0
		11/1/2036	60,000	10,217	10,217	6/30/2051	0	0	0
		5/1/2037		10,217	70,217	6/30/2052	0	0	0
		11/1/2037	60,000	9,314	9,314				
		5/1/2038		9,314	69,314				
		11/1/2038	60,000	8,376	8,376				
		5/1/2039		8,376	68,376				
		11/1/2039	60,000	7,408	7,408				
		5/1/2040		7,408	67,408				
		11/1/2040	60,000	6,412	6,412				
		5/1/2041		6,412	66,412				
		11/1/2041	60,000	5,391	5,391				
		5/1/2042		5,391	65,391				
		11/1/2042	60,000	4,349	4,349				
		5/1/2043		4,349	64,349				
		11/1/2043	60,000	3,286	3,286				
		5/1/2044		3,286	63,286				
		11/1/2044	60,000	2,205	2,205				
		5/1/2045		2,205	62,205				
		11/1/2045	60,000	1,108	1,108				
		5/1/2046		1,108	61,108				
		11/1/2046	0	0	0				
		5/1/2047		0	0				
		11/1/2047	0	0	0				
		5/1/2048		0	0				
		11/1/2048	0	0	0				
		5/1/2049		0	0				
		11/1/2049	0	0	0				
		5/1/2050		0	0				
		11/1/2050	0	0	0				