

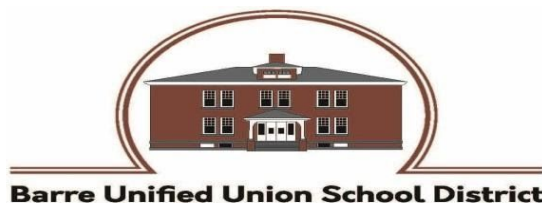
**Barre City Elementary & Middle School
Spaulding High School**

Lisa Perreault, SFO
Business Manager

Jessica Barewicz
Director of Curriculum, Instruction, and
Assessment

Donald E. McMahon, M.Ed.
Stacy Anderson, M.Ed.
Co-Directors of Special Services

Annette Rhoades
Assistant Director of Special Services



120 Ayers Street, Barre, VT 05641
Phone: 802-476-5011
Fax: 802-476-4944 or 802-477-1132
www.buusd.org

John Pandolfo
Superintendent of Schools

Doing whatever it takes to ensure success for every child.

**Barre Town Middle & Elementary School
Central Vermont Career Center**

Carol Marold
Director of Human Resources

Emmanuel Ajanma
Director of Technology

Lauren May
Director of Early Education

Jamie Evans
Director of Facilities

Josh Allen
Communications Specialist

MEMORANDUM

TO: **Barre Unified Union School District Finance Committee**
Sonya Spaulding - Chair, Victoria Pompei - Vice-Chair, Tony Folland, Gina Akley

DATE: January 2, 2020

RE: Barre Unified Union School District Finance Committee Meeting
January 7, 2020 @ 5:30 p.m.
Spaulding High School Library

AGENDA

1. Call to order
2. Additions/Changes to Agenda
3. Public Comment
4. Approval of Minutes
 - 4.1. Meeting Minutes of December 10, 2019
5. New Business
6. Old Business
 - 6.1. FY21 Budget
 - 6.2. Communication Plan
 - 6.3. Update on SEA Property
7. Other Business
8. Items for Future Agenda
9. Next Meeting Date: February 4, 2020 at 5:30 pm.
10. Adjournment

BOARD/COMMITTEE MEETING NORMS

- Keep the best interest of the school and children in mind, while balancing the needs of the taxpayers
- Make decisions based on clear information
- Honor the board's decisions
- Keep meetings short and on time
- Stick to the agenda
- Keep remarks short and to the point
- Everyone gets a chance to talk before people take a second turn
- Respect others and their ideas

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BARRE UNIFIED UNION SCHOOL DISTRICT FINANCE COMMITTEE MEETING

BUUSD Central Office – First Floor Conference Area
December 10, 2019 - 5:30 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Sonya Spaulding (BC) - Chair
Victoria Pompei (BT) – Vice Chair
Gina Akley (BT)
Anthony Folland (BC)

COMMITTEE MEMBERS ABSENT:

OTHER BOARD MEMBERS PRESENT:

Paul Malone

ADMINISTRATORS PRESENT:

John Pandolfo, Superintendent
Josh Allen, Communications Director
Stacy Anderson, Co-Director of Special Services
Penny Chamberlin, Director Central Vermont Career Center
Hayden Coon, BCEMS Principal
Jamie Evans, Facilities Director
Chris Hennessey, BCEMS Principal
Donald McMahon, Co-Special Services Director
Jennifer Nye, BTMES Principal
Lisa Perrault, Business Manager
Brenda Waterhouse, SHS Principal

COMMUNITY MEMBERS PRESENT:

Dave Delcore, Times Argus Lori Hébert

1. Call to Order

The Chair, Mrs. Spaulding, called the Tuesday, December 10, 2019 BUUSD Finance 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

Agenda Item 5.1 Communication Plan, will be discussed after Agenda Item 6.1.

3. Public Comment

Lori Hébert, Human Services Instructor at CVCC is present and will address the Committee under Agenda Item 6.1 FY21 Budget.

4. Approval of Minutes – November 12, 2019 BUUSD Finance Committee Meeting

The Committee agreed by consensus to approve as amended, the Minutes of the November 12, 2019 BUUSD Finance Committee meeting.

5. New Business

5.1 Communication Plan

Mr. Allen believes the BUUSD can do a much better job of informing community members, and suggested that the budget be promoted in the Annual Report, at the schools, in local restaurants/coffee shops, and at school events, including sporting events. Mr. Allen would like to improve utilization of the Annual Report, and take steps to assure that it gets into every mailbox in the City and Town. The Annual Report should be in all mailboxes two to three weeks before the vote date. Mr. Allen provided an overview of how he is designing the Annual Report. Mr. Allen stressed the need to start getting out in the public now, and also stressed the need to get more active on social media starting immediately. Mr. Folland suggests doing voter registration at largely attended venues.

5.2 SEA Property

Mrs. Perreault advised that the BUUSD initiated a contract with realtor Michelle Gosselin. The BUUSD has consulted with legal counsel, who helped draft the contract with contingencies related to property inspection and voter approval. An offer has been made,

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a counter offer was made, a new offer was made, and the BUUSD is waiting to hear back. A site inspection was held today involving architect David Lauren, who will be speaking with an engineer from Dewolfe Engineering. Mr. Evans advised that the property has a lot going for it, including; three phase power, water, sewer, and close proximity to a fire hydrant. It is not known if the barn would be used or if a structure should be built next to it. Mr. Pandolfo advised that details regarding negotiations for the property should occur in Executive Session at Thursday night's Board Meeting.

5.3 Separate Articles

Mrs. Perreault advised that in addition to the regular BUUSD and CVCC budgets, Special Articles will be presented for the Revenue Anticipation Note, and possibly for the purchase of property.

6. Old Business

6.1 FY21 Budget

Eleven documents were distributed;

A document titled 'FY21 BUUSD Draft 2 Summary – December 10, 2019'

A document titled 'FY21 BUUSD Budget Development Highlights – December 10, 2019 – Revision #2'

A copy of the BUUSD FY21 Budget, Draft 2 (dated 12/10/19)

A copy of the BUUSD Projected Comparative Tax Rate Calculations for Barre City and Barre Town (for Budget Year 2020 – 2021

A revised version of the BUUSD Projected Comparative Tax Rate Calculations for Barre City and Barre Town (for Budget Year 2020 – 2021 With Universal Meals/Provision II \$750,000)

A document titled 'BUUSD FY20 Expense Report Summary (dated 12/10/19)

A copy of the BUUSD Expense Report (dated 12/04/19)

A copy of the BUUSD Central Vermont Career Center FY20 Budget (dated 12/04/19)

A document titled 'School Employee Health Insurance – Employee Commissioners' Proposal'

A document from Lori Hébert regarding the Human Services Program at CVCC, including 'Attachment A: Specifications of Work to be Performed, Evaluation, Reporting – for Program Name: Supporting Tech Centers in Building the Early Childhood Education (CTE) Workforce'

Mr. Pandolfo provided an overview of the insurance proposal document received from VSBIT earlier in the day. The document outlines health insurance benefits that will become effective July 2020. There are significant changes in Tiers of Coverage and Employer Out-of- Pocket Contributions. The new insurance benefits have a significant impact on the BUUSD budget causing an anticipated tax increase of 5¢ for the City and the Town, an increase of \$500 for each student (per pupil cost). Mrs. Spaulding is concerned about the amount of budget increases. In response to a query, it was noted that increases that are not under the BUUSD's control include Special Education, health care, and wages and salaries. The total of health care and wage/salary increases total approximately 3.3 million dollars. Mrs. Perreault advised that the property yield is likely to increase due to health care costs, which would be beneficial to Barre tax payers. Mrs. Perreault advised that there is no known date for when the State will provide updated information. Information may not be announced until after the legislature is in session. Additionally, Mrs. Perreault advised that the BUUSD is still waiting for the State to provide equalized pupil counts and the CLA. Mr. Pandolfo advised that high school seniors who enroll in college full time (a benefit under Act 77), can't be included in the BUUSD pupil count. It was noted that both the City and the Town are slated to perform reappraisals next year.

Ms. Chamberlin provided an overview of Draft 2 of the CVCC FY21 Budget, advising that based on the Regional Advisory Board's recommendation, she has reduced the budget to reflect a 7.1 % increase, which results in a tuition increase of 10.8%. Draft 2 of the FY21 Budget was ratified by the RAB Board. The majority of the reductions are achieved by combining the Baking Arts Program with the Culinary Arts Program, and eliminating the Human Service Program. If the Baking Arts Program leaves the site it occupies in Barre City, there is approximately \$100,000 worth of equipment that will be sold. Other reductions relate to a reduction for the literacy coordinator, and reduction of two lab assistant positions. In response to a query, it was noted that the RAB Board's recommendation does not have to be accepted. If the Board opts not to accept the RAB Board's recommendation, a letter must be submitted to the Agency of Education. Lori Hébert, Human Services Instructor, addressed the Committee requesting that the Human Services Program not be eliminated. Ms. Hébert advised that jobs in Early Childhood Education and ElderCare are in high demand. Though enrollment has been low for the last two years, efforts are underway to improve recruitment techniques and increase enrollment. Grant money will be available soon to assist with recruitment of students into the program. The grant money will be available for recruitment of students for the 2021 – 2022 academic year, and involves changes to the program to enable students to attain the Council for Professional Recognition's Child Development Associate (CDA) credential. It was reiterated that workers in the fields of child care and elder care are in high demand. The Human Services Program is comprised of 7 components. It was noted that enrollment declined when the on-site child care program was eliminated. Lengthy discussion ensued regarding whether or not this program should be eliminated. Ms. Chamberlin advised that the sending districts asked that tuition not increase by more than 10%. The RAB Board requested that Ms. Chamberlin eliminate the two programs that had the lowest enrollment. The majority of the Committee wants to keep the Human Services Program. Ms. Chamberlin was asked to look at other options, and bring draft 3 to the next meeting. Ms. Chamberlin will provide two scenarios; the first of which is to keep both programs 'as is' (Baking Arts and Human

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Services), the second is to keep Human Services, but combine Baking Arts with the Culinary Arts Program. Draft 3 should present a budget with an increase of no more than 10%.

Discussion began on the BTMES draft budget. In response to a query regarding equity between BTMES and BCEMS, it was noted that some differences can be attributed to grant funding that is available to BCEMS. The Committee was advised that creation of an itemized list of grant expenditures would be an extremely large undertaking. BCEMS administrators have been comparing BCEMS and BTMES budgets and have worked on some equity related items. Mrs. Spaulding reiterated her concern regarding the size of the budget, and her belief that it will not pass. Mr. Malone advised that most of the increase is due to non-educational related items, and he doesn't want to see the budget cut at the expense of the children. Mrs. Pompei reiterated the same concern, advising that it is not right or fair to cut educational programs because of budget increases that are not controlled by the Board. Lengthy discussion was held relating to adding Universal Meals to the budget. All BCEMS students currently receive free meals. Due to recent changes to regulations, 75 to 100 BTMES students no longer qualify for free/reduced meals. At SHS many students are concerned with the stigma associated with free/reduced meals, and therefore do not turn in the necessary paperwork. Many students at SHS are going without meals. Lengthy discussion was held regarding implementation of Universal Meals, including benefits to students, and the impact to tax payers. The Committee did not reach a consensus regarding adding Universal Meals to the budget. Mrs. Perreault provided an overview of the Projected Tax Rate Calculations, advising that with Universal Meals in the budget, the cost per equalized pupil for FY21 is estimated at \$15,733. The state-wide average cost per equalized pupil, (\$17,133) was projected without increases for health insurance. Mr. Pandolfo advised that once additional information is provided by the State, it may assist with determining the final budget. Mrs. Akley requested that Board/Committee Members be provided with a breakdown of increases (Board controlled vs not Board controlled).

6.2 Survey Results

No discussion.

7. Other Business

None.

8. Items for Future Agendas

- FY21 Budget
- Communication Plan
- Update on SEA (possible purchase of property)

9. Next Meeting Date

The next meeting will be held on Tuesday, January 7, 2019 at 5:30 p.m. (first Tuesday in January). The venue is to be announced.

The standing meeting date for the Finance Committee is changed to the first Tuesday of each month.

10. Adjournment

The Committee agreed by consensus to adjourn at 8:30 p.m.

Respectfully submitted,

Andrea Poulin

FY21 BUUSD DRAFT 3 SUMMARY – January 7, 2020

BUUSD Proposed Budget:

DRAFT 3: **\$45,029,968 - 8%, reduced health benefits (\$500,000), Universal Free Meals (\$750,000), inservice meals for faculty/staff (\$20,000), salary/wages (\$356,514) and reduced SHS tech ed tuition (\$234,350)**

~~DRAFT 2: Add \$750,000 Universal Free Meals and \$1,267,808 Statewide Health Increases--
\$46,890,832 12.49%~~

~~DRAFT 1: \$45,014,529 an increase of \$3,331,728 or 8%~~

CVCC Proposed Budget:

DRAFT 3: **\$3,130,436 an increase of \$110,523 or 3.7%, tuition increase at 10%**

~~DRAFT 2: \$3,199,933 an increase of \$180,020 or 6%~~

~~DRAFT 1: \$3,431,556 an increase of \$469,557 or 16%~~

Location	Budget	Enrollment	Per Pupil
BTMES	\$8,532,900	848	\$10,062
SHS	\$9,155,182	733	\$12,490
BCEMS	\$8,999,636	884	\$10,180
CVCC	\$3,130,436	176	\$17,786
Central Office	\$5,312,413	2641	\$2,011
Special Ed.	\$13,029,837	533	\$24,446
UNIVERSAL MEALS	\$750,000	2641	\$283

Audited Fund Balances

- General: (499,615) CVCC: \$148,075
- Tax Stabilization: \$957,961-\$499,615=\$458,346 (less \$200,000 rev.)
- Capital: \$ 309,960

Considerations for Special Articles

- Alternative Program (SEA) Property-- \$1,500,000

Tax Calculation Information

- Tax Commissioner Announced Yield: \$10,883
- Equalized Pupils – 2,389.87
- CLA – BC 96.37% / BT 83.48%

BUUSD BUDGET 2020-2021 - DRAFT 2.5

Projected Comparative Tax Rate Calculations-Barre City

WITH UNIVERSAL MEALS/PROVISION II \$750,000 and STATEWIDE HEALTH SETTLEMENT

	FY2020	FY2021	
Total BUUSD Expenses	45,134,804	49,606,482	
Less Local Revenues	12,445,528	12,445,528	
Education Spending	32,689,276	37,160,954	
Equalized Pupils	2,410.69	2,389.87	
Education Spending per Equalized Pupil	13,560	15,549	14.67%
State-wide Avg. FY20 \$16,235 - FY21 \$17,133			
EdSpend/\$10,883(property dollar yield)	127.349%	142.878%	
Homestead Equalized Tax Rate (State determined)	1.00	1.00	
Equalized Tax Rate	1.2735	1.4288	
District's Equalized Pupil %	100%	100%	
Equalized Rate to be assessed by city	1.2735	1.4288	
District's CLA	97.95%	96.37%	
Barre City Homestead rate	1.3001	1.4826	0.18

Projected Comparative Tax Rate Calculations-BARRE TOWN
Budget Years 2020-2021

	FY2020	FY2021	
Total BUUSD Expenses	45,134,808	49,606,482	
Less Local Revenues	12,445,528	12,445,528	
Education Spending	32,689,280	37,160,954	
Equalized Pupils	2,410.69	2,389.87	
Education Spending per Equalized Pupil	13,560	15,549	14.67%
State-wide Avg. FY20 \$16,235 - FY21 \$17,133			
EdSpend/\$10,883(property dollar yield)	127.349%	142.878%	
Homestead Equalized Tax Rate (State determined)	1.00	1.00	
Equalized Tax Rate	1.2735	1.4288	
District's Equalized Pupil %	100%	100%	
Equalized Rate to be assessed by town	1.2735	1.4288	
District's CLA	85.32%	83.48%	
Barre Town Homestead Rate	1.4926	1.7115	0.22

BUUSD BUDGET 2020-2021 - DRAFT 3
Projected Comparative Tax Rate Calculations-Barre City

	FY2020	FY2021	
Total BUUSD Expenses	45,134,804	48,479,968	
Less Local Revenues	12,445,528	12,445,528	
Education Spending	32,689,276	36,034,440	
Equalized Pupils	2,410.69	2,389.87	
Education Spending per Equalized Pupil	13,560	15,078	11.19%
State-wide Avg. FY20 \$16,235 - FY21 \$17,133			
EdSpend/\$10,883(property dollar yield)	127.349%	138.546%	
Homestead Equalized Tax Rate (State determined)	1.00	1.00	
Equalized Tax Rate	1.2735	1.3855	
District's Equalized Pupil %	100%	100%	
Equalized Rate to be assessed by city	1.2735	1.3855	
District's CLA	97.95%	96.37%	
Barre City Homestead rate	1.3001	1.4376	0.14

Projected Comparative Tax Rate Calculations-BARRE TOWN

	FY2020	FY2021	
Total BUUSD Expenses	45,134,808	48,479,968	
Less Local Revenues	12,445,528	12,445,528	
Education Spending	32,689,280	36,034,440	
Equalized Pupils	2,410.69	2,389.87	
Education Spending per Equalized Pupil	13,560	15,078	11.19%
State-wide Avg. FY20 \$16,235 - FY21 \$17,133			
EdSpend/\$10,883(property dollar yield)	127.349%	138.546%	
Homestead Equalized Tax Rate (State determined)	1.00	1.00	
Equalized Tax Rate	1.2735	1.3855	
District's Equalized Pupil %	100%	100%	
Equalized Rate to be assessed by town	1.2735	1.3855	
District's CLA	85.32%	83.48%	
Barre Town Homestead Rate	1.4926	1.6596	0.17

Budget line	FY21 BUUSD BUDGET DEVELOPMENT HIGHLIGHTS JANUARY, 2020-DRAFT 3	INCREASE/ (DECREASE)
	DISTRICT-WIDE	
	Salary/Wage increases at (2.5%-5%) and health benefits (12%)	\$ 1,700,000
	HEALTH CARE SETTLEMENT	\$ 800,000
	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)	\$ -
856	Add \$750,000 Universal Free Meals - DRAFT 2	\$ 750,000
	BARRE TOWN MIDDLE & ELEMENTARY - 7% Increase	
3	Add .5 pre-k substitute	\$ 13,000
17	Add 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/EST coordinator-PBIS/EST COORD IN MEDICAID (30,000)-Will also support lunch/recess supervision-DRAFT 2	\$ 30,000
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
128	Add 1 general ed. paraeducator in the library-Will also support lunch/recess supervision	\$ 30,000
157	Reduce principals travel and conference-DRAFT 2	\$ (2,500)
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- REMOVE SUB (5,000) SUMMER (2,500)	\$ 29,100
	SPAULDING HIGH SCHOOL - 4% Increase	
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
347&348	Reduction in DRAFT 3-tech. ed. tuition, fewer FTEs	\$ (234,350)
454	Move technology equipment to central office technology budget and added \$25,000 for Art program/lpads/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
	BARRE CITY ELEMENTARY & MIDDLE SCHOOL - 5% Increase	
504	Add 1 teacher to support K-4 specials supporting social needs of the community (health/social emotional/technology)-Reduce Paraeducator-DRAFT 2	\$ 45,000
504	Add EST, mentor, leadership team stipends to salary line	\$ 20,000
504	RIF, Reduce 1FTE classroom teacher-enrollment-DRAFT 2	\$ (75,000)
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)
		\$ 126,171
	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
833/836/837	Moved technology equipment from BT/SHS/BC to Central Office	\$ 305,000
	\$415,000 moved from buildings	
	SPECIAL EDUCATION - 12% Increase	
857	Paraeducator wages were underbudgeted due to unfilled positions at time of budget dev., this line reflects addition of 5 3 paraeducators	\$ 90,000
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. Add \$52,000 contracted Services, \$8,000 testing materials. Total \$60,000, remove 2 paraeducators (60,000) line 857	\$ 60,000
947	FY20 Added 1 Assistant Director and Director for SEA	\$ 75,000
	CVCC - 3.7% Increase - \$110,523 (draft #3)	
9	Increase substitute line for additional permanent substitute	\$ 38,691
15	Level funded Tuition Reimbursement (reduction from draft 2)	\$ (7,000)
25 & 92	Reduced Supplies	\$ (11,000)
27	Reduced Equipment	\$ (3,000)
61	Increase due to one-time purchase to improve program	\$ 17,700
141	Building trades program change-no house project in FY21	\$ 17,500
211	Reduce Tech Integrationist to .5	\$ (40,000)
	Increase in technology equipment-moved from general instruction equip. line 25 - a net of \$0 impact on the budget	\$ -
290	Reduced Director's Supply Line	\$ (3,000)
295	Reduced Tech Equipment Line	\$ (2,500)
323	Increase due to moving field trip lines from 13 program budgets to general line, results in \$0 impact on the budget	\$ -
*	<i>Other reductions were due to health insurance per BUUSD</i>	
	<i>Total bottom line increase is largely due to salary and health insurance increases or those lines not within our control.</i>	

BARRE UNIFIED UNION SCHOOL DISTRICT FY21 PROPOSED BUDGET, EXPENSE SUMMARY-1/7/20

	FY20 EXPENSES	FY21 PROPOSED EXPENSES
BUUSD CURRICULUM	\$353,963	\$351,921
BUUSD TECHNOLOGY	\$1,010,937	\$1,246,585
BUUSD BOARD	\$266,071	\$366,640
BUUSD SUPERINTENDENT	\$274,902	\$274,956
BUUSD BUSINESS OFFICE	\$441,909	\$498,605
BUUSD COPIERS	\$90,000	\$90,000
BUUSD COMMUNICATIONS	\$73,388	\$84,804
BUUSD HUMAN RESOURCES	\$224,264	\$246,867
BUUSD FACILITIES	\$230,862	\$242,696
BUUSD TRANSP - LEASE	\$47,500	\$47,500
BCEMS PRESCHOOL	\$476,965	\$483,134
BTMES PRESCHOOL	\$457,748	\$474,667
BCEMS DIRECT INSTRUCT	\$5,064,634	\$5,372,286
BTMES DIRECT INSTRUCT	\$4,862,126	\$5,294,866
SHS DIRECT INSTRUCT	\$4,051,273	\$4,486,671
BCEMS EXTRA CURRIC	\$45,880	\$47,220
BTMES EXTRA CURRIC	\$69,600	\$76,600
SHS EXTRA CURRIC	\$70,600	\$79,200
BCEMS BEHAVIOR SUPPORT	\$453,456	\$547,266
BTMES BEHAVIOR SUPPORT	\$78,487	\$82,542
BCEMS GUIDANCE	\$299,479	\$360,669
BTMES GUIDANCE	\$147,470	\$148,921
SHS GUIDANCE	\$464,246	\$478,328
BCEMS HEALTH	\$131,586	\$128,372
BTMES HEALTH	\$162,264	\$167,724
SHS HEALTH	\$114,276	\$125,101
BCEMS PSYCHOLOGICAL	\$50,000	\$50,000
BCEMS LIBRARY	\$167,607	\$143,293
BTMES LIBRARY	\$147,555	\$185,500
SHS LIBRARY	\$127,516	\$172,774
BCEMS TECH EQUIP	\$92,000	\$95,000
BTMES TECH EQUIP	\$100,000	\$95,000
SHS TECH EQUIP	\$90,000	\$115,000
EARLY EDUCATION ADMIN	\$105,798	\$123,461
BCEMS PRINCIPALS' OFFICE	\$521,950	\$532,677
BTMES PRINCIPALS' OFFICE	\$621,363	\$690,302
SHS PRINCIPALS' OFFICE	\$633,636	\$684,554

	FY20 EXPENSES	FY21 PROPOSED EXPENSES
BCEMS SRO	\$75,900	\$78,000
BTMES SRO	\$50,000	\$50,000
SHS SRO	\$50,184	\$50,184
BUUSD RAN INTEREST	\$0	\$100,000
BCEMS RAN INTEREST	\$36,000	\$0
BTMES RAN INTEREST	\$32,000	\$0
SHS RAN INTEREST	\$34,000	\$0
BTMES DUPLICATING	\$33,520	\$50,851
BCEMS FACILITIES	\$1,082,160	\$1,184,239
BTMES FACILITIES	\$1,186,551	\$1,285,927
SHS FACILITIES	\$1,181,566	\$1,222,365
BUUSD TRANSPORTATION	\$1,280,362	\$1,333,378
BTMES TRANSP - FIELD TRIPS	\$25,000	\$25,000
SHS TECHNICAL ED TUITION	\$1,099,924	\$915,645
SHS ATHLETICS	\$464,638	\$464,727
SHS JROTC	\$92,295	\$118,633
SHS TRANSP - WORK BASED	\$37,000	\$37,000
SHS TRANSP - ATHLETICS	\$90,000	\$95,000
BUUSD LONG TERM DEBT	\$303,480	\$297,480
BUUSD SPEC ED INSTRUCTION	\$8,921,945	\$9,346,897
BUUSD ESY SERVICES	\$60,445	\$80,000
BUUSD GRANITE ACADEMY	\$198,497	\$0
BUUSD ACT PROGRAM	\$66,648	\$0
BUUSD SEA PROGRAM	\$0	\$552,108
BUUSD PHYSICAL THERAPY	\$33,105	\$40,155
BUUSD PSYCHOLOGICAL SERV	\$393,292	\$558,198
BUUSD SPEECH LANGUAGE	\$800,673	\$878,411
BUUSD OCCUPAT THERAPY	\$228,544	\$246,155
BUUSD DIRECTORS - SPEC ED	\$465,647	\$647,636
BUUSD TRANSP - SPEC ED	\$291,991	\$314,950
BUUSD SEA NON REIMB	\$73,739	\$114,027
BUUSD EARLY CHILD SPEC ED	\$363,112	\$242,275
BUUSD EARLY CHILD ESY	\$11,275	\$9,025
UNIVERSAL MEALS	\$0	\$0
TOTAL	\$41,684,804	\$45,029,968
FEDERAL & STATE GRANTS	\$3,450,000	\$3,450,000
TOTAL BUUSD EXPENSES	\$45,134,804	\$48,479,968

BARRE UNIFIED UNION SCHOOL DISTRICT FY21 PROPOSED BUDGET, REVENUE SUMMARY

	FY20 PROPOSED REVENUE	FY21 PROPOSED REVENUE
TUITION - SENDING LEAs	\$200,000	\$200,000
EXCESS COST - SENDING LEAs	\$10,000	\$10,000
INTEREST	\$55,000	\$55,000
FACILITY RENTAL	\$5,000	\$12,000
COBRA INS.	\$5,000	\$5,000
HIGH SCHOOL COMPLETION	\$11,000	\$6,000
DRIVERS EDUCATION	\$12,000	\$6,000
EDUCATION SPENDING	\$32,689,276	\$36,034,440
TRANSPORTATION	\$530,000	\$530,000
SPEC. ED. BLOCK GRANT	\$860,893	\$884,021
SPEC. ED. REIMBURSEMENT	\$5,541,000	\$5,521,872
SPEC. ED. STATE PLACED	\$500,000	\$500,000
SPEC. ED EXTRAORDINARY	\$850,000	\$850,000
EARLY EDUCATION SPEC. ED.	\$200,635	\$200,635
MISCELLANEOUS	\$15,000	\$15,000
FUND BALANCE APPLIED	\$200,000	\$200,000
BUUSD GENERAL FUND REVENUE	\$41,684,804	\$45,029,968
FEDERAL & STATE GRANTS	\$3,450,000	\$3,450,000
TOTAL BUUSD REVENUE	\$45,134,804	\$48,479,968

CENTRAL VERMONT CAREER CENTER FY2018 - FY2021 BUDGET EXPENSE SUMMARY

<u>Description</u>	<u>PROPOSED</u>					
	<u>FY2018 Budget</u>	<u>FY2018 Actual</u>	<u>FY2019 Budget</u>	<u>FY2019 Actual</u>	<u>FY2020 Budget</u>	<u>FY2021 Budget</u>
Shared Services	\$0	\$0	\$0	\$0	\$0	\$0
Instruction/Equipment	\$340,174	\$380,839	\$352,441	\$385,292	\$342,051	\$439,545
Pre-Technical Program	\$98,875	\$88,781	\$69,267	\$80,088	\$58,549	\$85,910
Emergency Services	\$78,046	\$73,664	\$76,366	\$33,459	\$75,893	\$102,133
Human Services	\$74,439	\$73,664	\$74,174	\$72,162	\$77,757	\$0
Medical Professionals					\$41,142	\$31,877
Cosmetology	\$172,740	\$120,736	\$126,689	\$118,174	\$128,149	\$126,925
Digital Media Arts	\$71,491	\$71,143	\$73,245	\$73,071	\$76,650	\$78,002
Digital Media Arts II					\$21,500	\$14,850
Electrical Technology	\$81,566	\$67,814	\$77,037	\$72,589	\$70,457	\$89,442
Culinary Arts	\$101,463	\$88,839	\$102,247	\$105,568	\$90,496	\$98,318
Baking Arts	\$123,239	\$115,155	\$114,964	\$107,768	\$102,000	\$78,650
Natural Resources	\$74,816	\$74,159	\$78,074	\$82,555	\$84,161	\$89,223
Academic & Assessment	\$125,218	\$115,267	\$155,552	\$142,829	\$154,399	\$99,024
HVAC	\$99,492	\$95,569	\$101,960	\$92,959	\$98,668	\$113,273
Building Trades	\$104,050	\$95,331	\$104,875	\$106,497	\$90,307	\$127,761
Automotive Technology	\$81,068	\$100,905	\$80,336	\$99,382	\$69,069	\$103,653
Cooperative Education	\$18,868	\$13,676	\$18,051	\$33,342	\$75,692	\$77,626
Co-Curricular Activities	\$18,655	\$25,835	\$18,655	\$33,936	\$20,056	\$20,567
Guidance Services	\$62,087	\$58,973	\$65,181	\$68,714	\$61,736	\$69,662
Health Services	\$23,390	\$22,629	\$24,489	\$22,846	\$25,079	\$28,466
Staff Support-Mentoring	\$4,639	\$380	\$4,639	\$3,317	\$1,639	\$2,730
Library Services	\$31,363	\$26,938	\$29,769	\$23,437	\$21,203	\$28,976
Technology Science	\$118,512	\$80,936	\$131,504	\$151,803	\$15,000	\$49,000
Board of Education	\$17,836	\$5,393	\$7,527	\$5,157	\$6,359	\$0
Office of Superintendent-Assessment	\$107,641	\$107,641	\$120,588	\$120,588	\$386,054	\$207,914 **
Administration	\$440,841	\$457,669	\$456,035	\$493,624	\$450,482	\$560,089
School Resource Officer	\$9,450	\$4,620	\$11,178	\$10,166	\$8,500	\$8,500
TAN Interest Expense	\$8,500	\$6,709	\$8,500	\$5,839	\$8,500	\$7,500
Facility	\$287,531	\$375,500	\$212,018	\$239,320	\$214,977	\$218,231
Transportation	\$2,600	\$34,504	\$2,600	\$100	\$16,600	\$44,200
Debt Service	\$74,760	\$50,687	\$63,242	\$49,806	\$51,384	\$51,000
Special Education	\$72,641	\$71,539	\$75,480	\$74,997	\$75,404	\$77,389
Career Center Total	\$2,925,991	\$2,905,495	\$2,836,683	\$2,909,385	\$3,019,913	\$3,130,436

** BUUSD Central Office

CENTRAL VERMONT CAREER CENTER - FY2021 BUDGET REVENUE SUMMARY

<u>Description</u>	<u>FY20 Budget</u>
FY20 CVCC Expenditures	3,130,436
	-
Total FY18 Budget	3,130,436
Less Other Revenues:	
1331 Tuition Students/Adults	5,000
1990 Misc. - Reimb. for Outside Agencies/KidConnection	-
3113 Voc Ed Support Grant	1,260,259
3305 State-Tuition Reduction	507,078
3309 State - Salary Assist.-Coop Coordinator (20%)	19,600
3310 State - Salary Assist.-Guidance Coordinator (50%)	28,073
3312 State - Salary Assist. - Vocational Director (50%)	58,774
3312 State - Salary Assist. -Assistant Vocational Director (35%)	-
Carry-forward	100,000
4003 Business Revenues	22,000
	-
Total Other Revenues	2,000,784
Amount to be raised by tuitions	1,129,652
Total CVCC Revenue	3,130,436

FY21 Central Vermont Career Center Projected Tuition

Description					12/23/2019
Total CVCC Expenditures		\$ 3,130,436	FY20 Budget: \$3,019,913	Inc. FY20 to FY21 \$ 110,523	3.7%
Less Other Revenues:					
1331	Tuition Students/Adults	\$ 18,000		*new number released by AOE	Base Ed Rate
3113	Voc Ed Support Grant	\$ 1,268,082	SHS=47 Send School=91	SHS=47X\$9189 = \$431,883 Send Sch=91X\$9189 = \$836,199	87% of \$10,562
3305	State-Tuition Reduction	\$ 510,048	138 X\$3696(\$10,562 X.35)		
3309	State - Salary Assist.-Coop Coord.	\$ 35,466	35% of \$70,932		
3310	State - Salary Assist.-Guid. Coord.	\$ 30,270	50% of \$60,541		
3312	State - Salary Assist. - Voc. Dir.	\$ 60,310	50% of \$120,621		
3312	State - Salary Assist. -Assist Voc. Dir.	\$ 39,002	35% of \$111,435		
	Balance Brought Forward	\$ -	FY20 was \$100,000	*surplus	
	Business Revenue (Automotive/Cosmo/Bake Shop/Culinary)	\$ 18,000			
	Total Other Revenues	\$ 1,979,178			
Amount to be raised by tuitions		\$ 1,151,258			
	FTE to be billed		138	FY20 was 143	
	Sending School Tuition Amount	\$ 8,342	FY20 was \$7,127		
Plus \$9189 state share =		\$17,531	10.0%	Inc. FY20 to FY21	
Announced for FY20=\$15,940				\$1,591	

**SHS (100-103-1300-5568-00) on behalf tuition rate = \$431,883

**SHS (100-103-1300-5569-00) tuition rate =\$392074

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

Statement Code: DRAFT 3

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	203,780	4,747	2 %
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	88,247	89,119	872	1 %
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	60,369	3,252	6 %
5. 101-1020-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	22,895	24,408	1,513	7 %
6. 101-1020-01-11-0-1101-52340 PRESCHOOL - VMERS	4,548	3,754	(794)	(17)%
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	2,785	1,310	89 %
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	\$474,667	\$18,919	4 %
1101 DIRECT INSTRUCTION				
17. 101-1020-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAL	2,766,597	2,447,098	(319,499)	(12)%
Notes: Add \$25,000 Summer School-Leadership-Mentors				
18. 101-1020-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	91,115	108,551	17,436	19 %
Notes: Add 1 FTE para middle school, Tier 2 support \$30,000 Add 1 FTE para for PBIS coordinator. \$30,000-Removed in Draft 2, paid from Medicaid				
19. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	135,605	149,551	13,946	10 %
Notes: 4 permanent subs				
20. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	580,951	691,769	110,818	19 %
Notes: STATEWIDE HEALTH				
21. 101-1020-51-11-0-1101-52190 GENERAL INSTR - HRA	70,389	157,200	86,811	123 %
Notes: STATEWIDE HEALTH				
22. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T.	222,427	198,635	(23,792)	(11)%
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	5,199	1,366	36 %
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	20,702	(1,539)	(7)%

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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	
28. 101-1020-51-11-0-1101-52810 GENERAL INSTR - GROUP DENT	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 %
31. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	11,000	20,000	9,000	82 %
Notes: ECO-middle and elementary grades				
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	80,000	108,500	28,500	36 %
Notes: Includes equipment and added the sound system-\$3,000				
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	\$4,118,928	\$(65,044)	(2)%
1102 ART				
37. 101-1020-51-11-0-1102-51110 ART-TEACHER SALARIES	89,095	91,816	2,721	3 %
38. 101-1020-51-11-0-1102-52200 ART-FICA & MED TAX	6,916	7,025	109	2 %
39. 101-1020-51-11-0-1102-52710 ART-WORKERS COMP	695	816	121	17 %
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	\$106,815	\$2,652	3 %
1103 INTERVENTION				
44. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALAI	65,258	472,690	407,432	624 %
Notes: Includes 7.5 interventionist. BT does not receive Title funds resulting in local funding for MTSS.				
45. 101-1020-51-11-0-1103-52200 INTERVENTION - FICA & MED TA	4,993	36,411	31,418	629 %
46. 101-1020-51-11-0-1103-52710 INTERVENTION-WORKERS COM	510	3,738	3,228	633 %
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	\$515,947	\$444,761	625 %
1104 ENGLISH SECOND LANGUAGE				
49. 101-1020-51-11-0-1104-51110 ESL-TEACHER SALARIES	34,583	35,311	728	2 %
50. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,896	2,701	(195)	(7)%
51. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	270	326	56	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	\$39,383	\$621	2 %
1105 FAMILY & CONSUMER SCIENCES				
56. 101-1020-51-11-0-1105-51110 FCS-TEACHER SALARIES	44,059	46,681	2,622	6 %

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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	
57. 101-1020-51-11-0-1105-52200 FCS- FICA & MED TAX	3,371	3,597	226	7 %
58. 101-1020-51-11-0-1105-52710 FCS-WORKERS COMP	344	414	70	20 %
59. 101-1020-51-11-0-1105-52810 FCS-GROUP DENTAL INS	368	364	(4)	(1)%
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	\$53,131	\$2,932	6 %
1106 WORLD LANGUAGE				
62. 101-1020-51-11-0-1106-51110 WORLD LANG- TEACHER SALAR	65,258	66,630	1,372	2 %
63. 101-1020-51-11-0-1106-52200 WORLD LANG -FICA & MED TAX	5,243	5,147	(96)	(2)%
64. 101-1020-51-11-0-1106-52710 WORLD LANG - WORKERS COM	510	570	60	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	\$74,256	\$1,320	2 %
1108 MUSIC				
68. 101-1020-51-11-0-1108-51110 MUSIC-TEACHER SALARIES	126,609	129,769	3,160	2 %
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	9,989	153	2 %
71. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	988	1,029	41	4 %
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	\$151,681	\$4,336	3 %
1109 PHYSICAL EDUCATION				
78. 101-1020-51-11-0-1109-51110 PE-TEACHER SALARIES	141,066	179,134	38,068	27 %
Notes: Add \$75,000 TBH				
79. 101-1020-51-11-0-1109-52200 PE-FICA & MED TAX	11,792	13,017	1,225	10 %
80. 101-1020-51-11-0-1109-52710 PE-WORKERS COMP	1,101	933	(168)	(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	\$196,501	\$39,117	25 %
1110 TECH ED				
85. 101-1020-51-11-0-1110-51110 TECH ED-TEACHER SALARIES	25,791	27,681	1,890	7 %
86. 101-1020-51-11-0-1110-52200 TECH ED- FICA & MED TAX	1,973	2,105	132	7 %
87. 101-1020-51-11-0-1110-52710 TECH ED-WORKERS COMP	202	233	31	15 %
88. 101-1020-51-11-0-1110-52810 TECH ED-GROUP DENTAL INS	184	177	(7)	(4)%

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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	
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)%
TOTAL 1110 TECH ED	\$36,179	\$38,224	\$2,045	6 %
1501 CO-CURRICULAR				
92. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER S/	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	4,500	0	0 %
97. 101-1020-51-11-0-1501-58110 CO- CURRICULAR - DUES & FEE	500	0	(500)	(100)%
TOTAL 1501 CO-CURRICULAR	\$69,600	\$76,600	\$7,000	10 %
2120 GUIDANCE				
98. 101-1020-51-11-0-2120-51110 GUIDANCE- TEACHER SALARIE	119,383	121,340	1,957	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	9,779	818	9 %
101. 101-1020-51-11-0-2120-52710 GUIDANCE-WORKERS COMP	914	996	82	9 %
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	\$148,921	\$1,451	1 %
2131 HEALTH				
107. 101-1020-51-11-0-2131-51110 HEALTH-NURSE SALARIES	109,311	110,221	910	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	8,856	799	10 %
111. 101-1020-51-11-0-2131-52710 HEALTH-WORKERS COMP	822	853	31	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	\$167,724	\$5,460	3 %
2141 BEHAVIOR SUPPORT				
119. 101-1020-51-11-0-2141-51720 BEHAVIORAL SUPPORT - SALAR	49,479	51,753	2,274	5 %
120. 101-1020-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAC	15,000	12,412	(2,588)	(17)%

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121. 101-1020-51-11-0-2141-52110 BEHAVIORAL SUPPORT - GROU	0	5,000	5,000	---
122. 101-1020-51-11-0-2141-52200 BEHAVIORAL SUPPORT - FICA &	9,967	8,894	(1,073)	(11)%
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	524	(558)	(52)%
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	\$82,542	\$4,055	5 %
2220 LIBRARY				
127. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	58,518	62,443	3,925	7 %
128. 101-1020-51-11-0-2220-51210 LIBRARY-PARA WAGES	33,110	60,690	27,580	83 %
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	7,099	(211)	(3)%
131. 101-1020-51-11-0-2220-52340 LIBRARY-VMERS	1,766	3,805	2,039	115 %
132. 101-1020-51-11-0-2220-52710 LIBRARY-WORKERS COMP	557	769	212	38 %
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	\$185,500	\$37,945	26 %
2410 PRINCIPALS OFFICE				
140. 101-1020-51-11-0-2410-51110 PRINCIPALS- ADMIN SALARIES	271,255	294,804	23,549	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	211,911	37,544	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	37,114	23	0 %
146. 101-1020-51-11-0-2410-52340 PRINCIPALS - VMERS	12,465	15,824	3,359	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	3,223	(703)	(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 SEF	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)%

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155. 101-1020-51-11-0-2410-55330 PRINCIPALS-POSTAGE	9,750	5,000	(4,750)	(49)%
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	2,500	1,500	150 %
Notes: Based on actual.-Reduced \$2,500 in DRAFT 2				
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	\$690,302	\$68,939	11 %
2491 DUPLICATING				
163. 101-1020-51-11-0-2491-51510 DUPLICATING-CLERICAL SALAR	19,751	32,781	13,030	66 %
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	2,508	897	56 %
166. 101-1020-51-11-0-2491-52340 DUPLICATING-VMERS	1,457	2,509	1,052	72 %
167. 101-1020-51-11-0-2491-52710 DUPLICATING-WORKERS COMP	155	256	101	65 %
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	\$50,851	\$17,331	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	0	(10,000)	(100)%
Notes: Removed \$5,000 Draft 2				
173. 101-1020-51-11-0-2610-51810 FACILITIES - CUSTODIANS WAGI	441,213	468,723	27,510	6 %
Notes: Total 12 Cust/Maint/Ground + \$10,000 overtime				
174. 101-1020-51-11-0-2610-51820 FACILITIES - SUMMER HELP WA	15,000	12,500	(2,500)	(17)%
Notes: Removed \$2,500 Draft 2				
175. 101-1020-51-11-0-2610-52110 FACILITIES-GROUP HEALTH INS	59,822	85,929	26,107	44 %
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	37,093	3,493	10 %
178. 101-1020-51-11-0-2610-52340 FACILITIES-VMERS	32,393	35,660	3,267	10 %
179. 101-1020-51-11-0-2610-52710 FACILITIES-WORKER'S COMP	30,420	32,271	1,851	6 %
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				

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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 %
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	\$1,285,927	\$99,376	8 %
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	\$8,532,900	\$593,216	7 %
1276 SPAULDING HIGH SCHOOL				
1101 DIRECT INSTRUCTION				
200. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	47,967	70,671	22,704	47 %
Notes: Add \$20,000, summer school, EST, leadership, mentor stipends				
201. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES	26,403	54,307	27,904	106 %
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	139,501	24,501	21 %
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 HEALTH	399,038	504,149	105,111	26 %
Notes: STATEWIDE HEALTH				
204. 101-1276-31-11-0-1101-52190 GENERAL INSTR - HRA	70,000	127,200	57,200	82 %
Notes: STATEWIDE HEALTH				
205. 101-1276-31-11-0-1101-52200 GENERAL INSTR - FICA & MED T	16,007	14,577	(1,430)	(9)%
206. 101-1276-31-11-0-1101-52320 GENERAL INSTR - VSTRS HEALTH	34,096	32,000	(2,096)	(6)%
207. 101-1276-31-11-0-1101-52340 GENERAL INSTR - VMERS	0	1,200	1,200	---

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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	1,885	465	33 %
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 %
213. 101-1276-31-11-0-1101-52940 GENERAL INSTR - GROUP LTD IN	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	\$1,201,524	\$238,304	25 %
1102 ART				
217. 101-1276-31-11-0-1102-51110 ART - TEACHER SALARIES	101,698	112,912	11,214	11 %
218. 101-1276-31-11-0-1102-52200 ART - FICA & MED TAX	7,780	8,639	859	11 %
219. 101-1276-31-11-0-1102-52710 ART - WORKERS COMP	794	932	138	17 %
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	\$151,716	\$18,395	14 %
1104 ENGLISH SECOND LANGUAGE				
228. 101-1276-31-11-0-1104-51110 ESL - TEACHER SALARIES	9,569	10,025	456	5 %
229. 101-1276-31-11-0-1104-52200 ESL - FICA & MED TAX	933	767	(166)	(18)%
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	\$12,056	\$379	3 %
1105 FAMILY & CONSUMER SCIENCES				
236. 101-1276-31-11-0-1105-51110 FCS - TEACHER SALARIES	123,092	110,418	(12,674)	(10)%
237. 101-1276-31-11-0-1105-52200 FCS - FICA & MED TAX	9,417	8,448	(969)	(10)%
238. 101-1276-31-11-0-1105-52710 FCS - WORKERS COMP	961	912	(49)	(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)%

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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)%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$144,239	\$131,842	\$ (12,397)	(9)%
1106 WORLD LANGUAGE				
245. 101-1276-31-11-0-1106-51110 WORLD LANG - TEACHER SALAI	236,909	211,858	(25,051)	(11)%
246. 101-1276-31-11-0-1106-52200 WORLD LANG - FICA & MED TA	18,174	16,208	(1,966)	(11)%
247. 101-1276-31-11-0-1106-52710 WORLD LANG - WORKERS COM	1,868	1,703	(165)	(9)%
248. 101-1276-31-11-0-1106-52810 WORLD LANG - GROUP DENTA	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 & CON	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 %
Notes: Update curriculum. 10/8/2019 9:15:48 AM - lperrbsu ***				
TOTAL 1106 WORLD LANGUAGE	\$262,279	\$236,541	\$ (25,738)	(10)%
1108 MUSIC				
253. 101-1276-31-11-0-1108-51110 MUSIC - TEACHER SALARIES	101,698	107,526	5,828	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	8,227	447	6 %
256. 101-1276-31-11-0-1108-52710 MUSIC - WORKERS COMP	794	889	95	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 %
Notes: Included equip. increased by \$9,000, multi-yr plan for instrument replacement. 10/8/2019 9:18:35 AM - lperrbsu ***				
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 %
Notes: Based on actuals. 10/8/2019 9:19:34 AM - lperrbsu ***				
TOTAL 1108 MUSIC	\$137,021	\$155,075	\$18,054	13 %
1109 PHYSICAL EDUCATION				
266. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	91,733	101,042	9,309	10 %
267. 101-1276-31-11-0-1109-52200 PHYS ED - FICA & MED TAX	7,018	7,730	712	10 %
268. 101-1276-31-11-0-1109-52710 PHYS ED - WORKERS COMP	716	839	123	17 %
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 %

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
272. 101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	400	3,900	3,500	875 %
Notes: Moved equipment up. 10/8/2019 9:20:53 AM - lperrbsu ***				
273. 101-1276-31-11-0-1109-57330 PHYS ED - EQUIPMENT	3,000	0	(3,000)	(100)%
TOTAL 1109 PHYSICAL EDUCATION	\$103,749	\$114,944	\$11,195	11 %
1111 ENGLISH				
274. 101-1276-31-11-0-1111-51110 ENGLISH - TEACHER SALARIES	465,138	463,066	(2,072)	0 %
275. 101-1276-31-11-0-1111-52200 ENGLISH - FICA AND MED TAX	35,784	35,425	(359)	(1)%
276. 101-1276-31-11-0-1111-52710 ENGLISH - WORKERS COMP	3,829	3,673	(156)	(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	\$520,744	\$(2,014)	0 %
1112 MATH				
283. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	445,406	579,459	134,053	30 %
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	38,591	3,517	10 %
286. 101-1276-31-11-0-1112-52710 MATH - WORKERS COMP	3,575	4,435	860	24 %
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	\$643,197	\$141,714	28 %
1113 SCIENCE				
293. 101-1276-31-11-0-1113-51110 SCIENCE - TEACHER SALARIES	401,254	350,105	(51,149)	(13)%
294. 101-1276-31-11-0-1113-52200 SCIENCE - FICA & MED TAX	29,724	26,783	(2,941)	(10)%
295. 101-1276-31-11-0-1113-52710 SCIENCE - WORKERS COMP INS	3,023	3,231	208	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.				

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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	\$405,366	\$(53,914)	(12)%
1114 SOCIAL STUDIED				
302. 101-1276-31-11-0-1114-51110 SOCIAL STUDIES - TEACHER SAI	341,237	357,186	15,949	5 %
303. 101-1276-31-11-0-1114-52200 SOCIAL STUDIES - FICA & MED T	26,105	27,326	1,221	5 %
304. 101-1276-31-11-0-1114-52710 SOCIAL STUDIES - WORKERS CC	2,662	3,037	375	14 %
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 STUDIED	\$383,381	\$407,496	\$24,115	6 %
1115 BUSINESS ED				
312. 101-1276-31-11-0-1115-51110 BUSINESS ED - TEACHER SALAR	61,546	64,536	2,990	5 %
313. 101-1276-31-11-0-1115-52200 BUSINESS ED - FICA & MED TA	4,709	4,937	228	5 %
314. 101-1276-31-11-0-1115-52710 BUSINESS ED - WORKERS COM	486	553	67	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	\$74,183	\$3,375	5 %
1116 WORK BASED LEARNING				
320. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEAC	132,212	135,254	3,042	2 %
321. 101-1276-31-11-0-1116-52110 WORK-BASED LEARNING - GRO	0	37,615	37,615	---
322. 101-1276-31-11-0-1116-52200 WORK-BASED LEARNING - FICA	9,142	10,347	1,205	13 %
323. 101-1276-31-11-0-1116-52710 WORK-BASED LEARNING - WOR	1,075	1,106	31	3 %
324. 101-1276-31-11-0-1116-52810 WORK-BASED LEARNING - GRO	728	721	(7)	(1)%
325. 101-1276-31-11-0-1116-52920 WORK-BASED LEARNING - GRO	117	112	(5)	(4)%
326. 101-1276-31-11-0-1116-53230 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 - TRA	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	\$195,655	\$47,381	32 %

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1117 DRIVER'S ED				
329. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALAR	63,305	64,635	1,330	2 %
330. 101-1276-31-11-0-1117-52200 DRIVER'S ED - FICA & MED TAX	5,343	4,945	(398)	(7)%
331. 101-1276-31-11-0-1117-52710 DRIVER'S ED - WORKERS COMP	594	504	(90)	(15)%
332. 101-1276-31-11-0-1117-52810 DRIVER'S ED - GROUP DENTAL I	418	354	(64)	(15)%
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 VEHI	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	\$78,243	\$816	1 %
1118 PHOENIX PROG				
339. 101-1276-31-11-0-1118-51110 PHOENIX - TEACHER SALARIE	120,063	126,377	6,314	5 %
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	9,668	483	5 %
342. 101-1276-31-11-0-1118-52710 PHOENIX - WORKERS COMP	1,037	1,036	(1)	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	\$158,089	\$25,734	19 %
1301 TECHNICAL EDUCATION				
347. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUIT	633,588	465,883	(167,705)	(26)%
Notes: Reduced based on FTE Draft 3				
348. 101-1276-31-11-0-1301-55670 TECH CENTER TUITION	466,336	449,762	(16,574)	(4)%
Notes: Reduced based on FTE Draft 3				
TOTAL 1301 TECHNICAL EDUCATION	\$1,099,924	\$915,645	\$184,279	(17)%
1401 ATHLETICS				
349. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE	125,174	114,604	(10,570)	(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	8,768	(10,808)	(55)%
355. 101-1276-31-11-0-1401-52310 ATHLETIC-EMPLOYEE PENSION	0	3,203	3,203	---
356. 101-1276-31-11-0-1401-52710 ATHLETICS - WORKERS COMP	1,477	945	(533)	(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 - lperbbsu ***				

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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 %
366. 101-1276-31-11-0-1401-57330 ATHLETICS - EQUIPMENT	12,500	5,000	(7,500)	(60)%
Notes: Laundry facility.				
367. 101-1276-31-11-0-1401-58110 ATHLETICS - LEAGUE DUES	12,000	13,000	1,000	8 %
TOTAL 1401 ATHLETICS	\$464,638	\$464,727	\$88	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 & CO	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	248,704	6,579	3 %
376. 101-1276-31-11-0-2120-51210 GUIDANCE - PARA WAGES	34,215	22,572	(11,643)	(34)%
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	24,177	(1,974)	(8)%
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	1,210	1,210	---
383. 101-1276-31-11-0-2120-52710 GUIDANCE - WORKERS COMP	2,563	2,515	(48)	(2)%
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 %

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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	\$478,328	\$14,082	3 %
2131 HEALTH				
395. 101-1276-31-11-0-2131-51110 HEALTH - SALARIES	89,320	100,358	11,038	12 %
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	7,677	(3,156)	(29)%
398. 101-1276-31-11-0-2131-52710 HEALTH - WORKERS' COMP INS	897	833	(64)	(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	\$125,101	\$10,825	9 %
2190 JROTC				
407. 101-1276-31-11-0-2190-51110 JROTC - SALARIES	68,188	93,487	25,299	37 %
408. 101-1276-31-11-0-2190-52200 JROTC - FICA & MED TAX	12,424	13,579	1,155	9 %
409. 101-1276-31-11-0-2190-52710 JROTC - WORKERS COMP	1,361	1,385	24	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	\$118,633	\$26,338	29 %
2220 LIBRARY				
417. 101-1276-31-11-0-2220-51110 LIBRARY - SALARIES	56,716	57,908	1,192	2 %
418. 101-1276-31-11-0-2220-51210 LIBRARY - PARA WAGES	29,185	47,091	17,906	61 %
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	8,033	961	14 %
422. 101-1276-31-11-0-2220-52340 LIBRARY - VMERS	0	981	981	---
423. 101-1276-31-11-0-2220-52710 LIBRARY - WORKERS COMP	927	819	(108)	(12)%
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 %

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
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	\$172,774	\$45,258	35 %
2410 PRINCIPALS OFFICE				
431. 101-1276-31-11-0-2410-51210 PRINCIPALS OFFICE - PARA WAC	68,783	83,716	14,933	22 %
432. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN W/	269,684	272,998	3,314	1 %
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	35,146	2,640	8 %
437. 101-1276-31-11-0-2410-52310 PRINCIPALS OFFICE- EMPLOYE	4,601	4,522	(79)	(2)%
438. 101-1276-31-11-0-2410-52340 PRINCIPALS OFFICE - VMERS	2,210	3,374	1,164	53 %
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	4,084	769	23 %
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 - EQUIPMEN	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	\$684,554	\$50,919	8 %
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	360,451	32,387	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	12,000	(6,000)	(33)%

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458. 101-1276-31-11-0-2610-52200 FACILITIES - FICA & MED TAX	25,272	27,159	1,887	7 %
459. 101-1276-31-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	20,493	16,764	(3,729)	(18)%
460. 101-1276-31-11-0-2610-52340 FACILITIES-VMERS	0	7,267	7,267	---
461. 101-1276-31-11-0-2610-52710 FACILITIES - WORKERS COMP	21,259	20,347	(912)	(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 %
466. 101-1276-31-11-0-2610-54220 FACILITIES - SNOW REMOVAL	19,680	24,600	4,920	25 %
Notes: New contract				
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	36,900	60,000	23,100	63 %
Notes: Annual maint. of building systems				
469. 101-1276-31-11-0-2610-54510 FACILITIES - CONSTRUCTION SE	193,100	210,000	16,900	9 %
Notes: \$1/sq foot				
470. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECUI	4,100	10,000	5,900	144 %
Notes: 8200 for SHS-10,000 total				
471. 101-1276-31-11-0-2610-55210 FACILITIES - PROPERTY INSURA	75,087	0	(75,087)	(100)%
Notes: Move to BUUSD BOARD				
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	5,013	12,500	7,487	149 %
Notes: Replacement plan for equipment				
481. 101-1276-31-11-0-2610-57390 FACILITIES- OTHER EQUIP	0	15,000	15,000	---
Notes: Kitchen equipment maintenance and repair				
TOTAL 2610 FACILITIES	\$1,181,566	\$1,222,365	\$40,799	3 %
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 %

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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	\$9,155,182	\$357,029	4 %
1381 BARRE CITY SCHOOL				
1101 DIRECT INSTRUCTION				
487. 101-1381-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARI	174,281	177,945	3,664	2 %
488. 101-1381-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	78,722	62,195	(16,527)	(21)%
Notes: Increase additional .5 FTE- 1.FTEKSWIFT, Preschool Para				
489. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	14,000	24,974	10,974	78 %
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	19,440	5,108	36 %
493. 101-1381-01-11-0-1101-52340 PRESCHOOL - VMERS	0	2,252	2,252	---
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	2,482	2,482	---
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	\$483,134	\$6,171	1 %
1101 DIRECT INSTRUCTION				
504. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	2,619,497	2,616,066	(3,431)	0 %
Notes: Add 1 FTE \$75,000 professional to support K-4 needs of the community through health and technology (reduce paraeducator \$30,000), RIF 1 classroom teacher due to class size. Draft 2				
505. 101-1381-51-11-0-1101-51130 GENERAL INSTR - SALARIES - LI	16,000	18,000	2,000	13 %
506. 101-1381-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	124,389	70,560	(53,829)	(43)%
507. 101-1381-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	228,829	266,404	37,575	16 %
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	743,581	221,714	42 %
Notes: STATEWIDE HEALTH				
510. 101-1381-51-11-0-1101-52190 GENERAL INSTR - HRA	150,000	231,200	81,200	54 %
Notes: STATEWIDE HEALTH				
511. 101-1381-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T	207,597	226,553	18,956	9 %

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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	3,022	3,022	---
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	26,000	(2,000)	(7)%
516. 101-1381-51-11-0-1101-52710 GENERAL INSTR - WORKERS CO	24,657	23,988	(669)	(3)%
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 IN	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 %
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	\$4,512,634	\$307,439	7 %
1102 ART				
526. 101-1381-51-11-0-1102-51110 ART- TEACHER SALARIES	121,236	123,784	2,548	2 %
527. 101-1381-51-11-0-1102-52200 ART- FICA & MED TAX	9,274	9,470	196	2 %
528. 101-1381-51-11-0-1102-52710 ART-WORKERS COMP	946	1,016	70	7 %
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	\$143,734	\$3,278	2 %
1103 INTERVENTION				
532. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SAL.	119,477	121,689	2,212	2 %
533. 101-1381-51-11-0-1103-52200 INTERVENTION - FICA & MED T	13,139	9,309	(3,830)	(29)%
534. 101-1381-51-11-0-1103-52710 INTERVENTION - WORKERS COM	932	999	67	7 %
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	\$138,259	\$(1,439)	(1)%
1104 ENGLISH SECOND LANGUAGE				
539. 101-1381-51-11-0-1104-51110 ESL- TEACHERS SALARIES	34,583	35,311	728	2 %
540. 101-1381-51-11-0-1104-52200 ESL- FICA & MED TAX	2,646	2,701	55	2 %
541. 101-1381-51-11-0-1104-52710 ESL-WORKERS COMP	270	276	6	2 %
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	\$38,566	\$817	2 %
1105 FAMILY & CONSUMER SCIENCES				

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544. 101-1381-51-11-0-1105-51110 FCS- TEACHER SALARIES	65,258	66,630	1,372	2 %
545. 101-1381-51-11-0-1105-52200 FCS- FICA & MED TAX	4,992	5,097	105	2 %
546. 101-1381-51-11-0-1105-52710 FCS-WORKERS COMP	509	520	11	2 %
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	\$75,804	\$2,545	3 %
1106 WORLD LANGUAGE				
549. 101-1381-51-11-0-1106-51110 WORLD LANG - TEACHER SALAI	40,738	44,985	4,247	10 %
550. 101-1381-51-11-0-1106-52200 WORLD LANG - FICA & MED TA	3,116	3,442	326	10 %
551. 101-1381-51-11-0-1106-52710 WORLD LANG - WORKERS COM	318	376	58	18 %
552. 101-1381-51-11-0-1106-52920 WORLD LANGUAGE - GROUP LI	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	\$50,358	\$5,336	12 %
1108 MUSIC				
554. 101-1381-51-11-0-1108-51110 MUSIC- TEACHER SALARIES	106,191	110,119	3,928	4 %
555. 101-1381-51-11-0-1108-52200 MUSIC- FICA & MED TAX	8,124	8,425	301	4 %
556. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	829	910	81	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	\$128,334	\$9,140	8 %
1109 PHYSICAL EDUCATION				
563. 101-1381-51-11-0-1109-51110 PE- TEACHER SALARIES	156,834	167,272	10,438	7 %
564. 101-1381-51-11-0-1109-52200 PE- FICA & MED TAX	11,998	12,797	799	7 %
565. 101-1381-51-11-0-1109-52710 PE-WORKERS COMP	1,223	1,305	82	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	\$184,559	\$11,704	7 %
1110 TECH ED				
569. 101-1381-51-11-0-1110-51110 TECH ED - TEACHER SALARIES	45,720	46,681	961	2 %
570. 101-1381-51-11-0-1110-52200 TECH ED - FICA & MED TAX	3,497	3,572	75	2 %
571. 101-1381-51-11-0-1110-52710 TECH ED - WORKERS COMP	356	414	58	16 %
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)%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
TOTAL 1110 TECH ED	\$55,573	\$60,722	\$5,149	9 %
1120 READING RECOVERY				
575. 101-1381-51-11-0-1120-51110 READING RECOVERY - TEACHE	68,873	35,311	(33,562)	(49)%
576. 101-1381-51-11-0-1120-52200 READING RECOVERY - FICA & M	5,269	2,701	(2,568)	(49)%
577. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKER	537	276	(261)	(49)%
578. 101-1381-51-11-0-1120-52920 READING RECOVERY - GROUP L	0	28	28	---
579. 101-1381-51-11-0-1120-56110 READING RECOVERY - SUPPLIE	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	\$39,316	\$(36,363)	(48)%
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	240,885	51,560	27 %
Notes: Added 1 FTE in FY20.				
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	21,402	4,186	24 %
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	2,183	427	24 %
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	\$360,669	\$61,194	20 %
2131 HEALTH				

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604. 101-1381-51-11-0-2131-51110 HEALTH- TEACHER SALARIES	93,939	93,362	(577)	(1)%
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	7,143	148	2 %
608. 101-1381-51-11-0-2131-52710 HEALTH-WORKERS COMP	713	728	15	2 %
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)%
TOTAL 2131 HEALTH	\$131,582	\$128,372	\$(3,210)	(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	79,951	49,951	167 %
Notes: SJ, MP, CK				
617. 101-1381-51-11-0-2141-51930 BEHAVIOR SUPPORT - SPECIALI	242,998	277,472	34,474	14 %
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	27,343	1,100	4 %
621. 101-1381-51-11-0-2141-52710 BEHAVIOR SUPPORT-WORKERS	2,765	2,788	23	1 %
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 LI	704	441	(263)	(37)%
624. 101-1381-51-11-0-2141-53220 BEHAVIOR SUPPORT - CONTRAC	100,000	100,000	0	0 %
TOTAL 2141 BEHAVIOR SUPPORT	\$453,453	\$547,266	\$93,813	21 %
2220 LIBRARY				
625. 101-1381-51-11-0-2220-51110 LIBRARY - TEACHER SALARIES	63,304	66,630	3,326	5 %
626. 101-1381-51-11-0-2220-51210 LIBRARY-PARA WAGES	74,457	42,694	(31,763)	(43)%
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	8,364	3,521	73 %
629. 101-1381-51-11-0-2220-52340 LIBRARY - RETIREMENT	0	2,315	2,315	---
630. 101-1381-51-11-0-2220-52710 LIBRARY-WORKERS COMP	493	853	360	73 %
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	\$143,293	\$(24,317)	(15)%

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2410 PRINCIPALS OFFICE				
636. 101-1381-51-11-0-2410-51210 PRINCIPALS - PARA WAGES	33,469	26,410	(7,060)	(21)%
Notes: KS				
637. 101-1381-51-11-0-2410-51410 PRINCIPALS OFFICE- ADMIN SAI	271,782	278,531	6,749	2 %
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	31,131	1,130	4 %
642. 101-1381-51-11-0-2410-52310 PRINCIPALS EMPLOYEE PENSIO	4,712	5,600	888	19 %
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	3,674	819	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 SEF	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	\$532,677	\$10,730	2 %
2580 TECHNOLOGY				
659. 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				
660. 101-1381-51-11-0-2610-51310 FACILITIES - SUB WAGES	5,000	0	(5,000)	(100)%
661. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	382,000	412,560	30,560	8 %
Notes: Add 1 FTE Cust. \$50,000 and \$10,000 overtime				
662. 101-1381-51-11-0-2610-51910 FACILITIES - SUMMER HELP WA	25,000	30,000	5,000	20 %
Notes: District-wide summer school.				
663. 101-1381-51-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	85,256	88,432	3,176	4 %
664. 101-1381-51-11-0-2610-52190 FACILITIES - HRA	20,000	20,000	0	0 %
665. 101-1381-51-11-0-2610-52200 FACILITIES - FICA & MED TAX	29,780	29,972	192	1 %
666. 101-1381-51-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	24,062	26,036	1,974	8 %
667. 101-1381-51-11-0-2610-52710 FACILITIES - WORKERS COMP	28,340	26,919	(1,421)	(5)%
668. 101-1381-51-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	3,307	3,307	0	0 %

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669. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	612	513	(99)	(16)%
670. 101-1381-51-11-0-2610-53220 FACILITIES - CONTRACTED SER'	25,000	0	(25,000)	(100)%
Notes: Moved to Repair and Maint.				
671. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000	20,000	0	0 %
672. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	22,000	30,000	8,000	36 %
Notes: Based on contract.				
673. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	10,500	12,000	1,500	14 %
674. 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.				
675. 101-1381-51-11-0-2610-54510 FACILITIES - CONSTRUCTION SE	95,800	126,000	30,200	32 %
Notes: \$1/sq ft				
676. 101-1381-51-11-0-2610-54900 FACILITIES - PURCHASED SECUI	5,000	5,000	0	0 %
677. 101-1381-51-11-0-2610-55310 FACILITIES - TELEPHONE	4,000	4,000	0	0 %
678. 101-1381-51-11-0-2610-55810 FACILITIES - TRAVEL & CONF	1,000	1,000	0	0 %
679. 101-1381-51-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLI	29,000	29,000	0	0 %
680. 101-1381-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	56,500	56,500	0	0 %
681. 101-1381-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOW.	3,000	3,000	0	0 %
682. 101-1381-51-11-0-2610-56210 FACILITIES - PROPANE	20,000	20,000	0	0 %
683. 101-1381-51-11-0-2610-56220 FACILITIES - ELECTRICITY	85,000	85,000	0	0 %
684. 101-1381-51-11-0-2610-56270 FACILITIES - WOODCHIPS	50,000	60,000	10,000	20 %
685. 101-1381-51-11-0-2610-57330 FACILITIES - EQUIPMENT	22,000	20,000	(2,000)	(9)%
686. 101-1381-51-11-0-2610-57390 FACILITIES - FOOD SERVICE EQI	0	15,000	15,000	---
Notes: Food Service repair/maint./replacement				
TOTAL 2610 FACILITIES	\$1,082,157	\$1,184,239	\$102,082	9 %
2660 SCHOOL RESOURCE OFFICER				
687. 101-1381-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	75,900	78,000	2,100	3 %
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$75,900	\$78,000	\$2,100	3 %
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	\$8,999,636	\$465,509	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	76,862	9,236	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 %

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693. 101-3097-01-11-0-2490-52200 EARLY ED ADMIN - FICA & ME	5,938	6,880	942	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 REI	0	3,000	3,000	---
696. 101-3097-01-11-0-2490-52710 EARLY ED ADMIN - WORKERS C	606	650	44	7 %
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)%
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$105,798	\$123,461	\$17,663	17 %
2711 TRANSPORTATION				
702. 101-3097-11-11-0-2711-51210 TRANSPORTATION - PARA WAG	22,714	19,598	(3,117)	(14)%
703. 101-3097-11-11-0-2711-51910 TRANSPORTATION - COORD WA	79,865	102,303	22,438	28 %
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	9,790	2,669	37 %
707. 101-3097-11-11-0-2711-52310 TRANSPORTATION - EMPLOYE	3,844	5,095	1,251	33 %
708. 101-3097-11-11-0-2711-52710 TRANSPORTATION - WORKERS C	601	947	346	58 %
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	\$1,333,378	\$53,015	4 %
2212 CURRICULUM				
712. 101-3097-51-11-0-2212-51110 CURRICULUM - TEACHER SALA	117,772	138,197	20,425	17 %
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	99,921	4,204	4 %
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 poistion 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	21,856	2,001	10 %
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	2,228	1,209	119 %
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 - GOUP LIFE 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	9,000	(16,000)	(64)%
Notes: Reduced \$20,000 Inservice meals for faculty/staff				
726. 101-3097-51-11-0-2212-56410 CURRICULUM - BOOKS	1,000	3,000	2,000	200 %

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Report # 3989

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
727. 101-3097-51-11-0-2212-58110 CURRICULUM - DUES & MEMBE	2,500	2,500	0	0 %
TOTAL 2212 CURRICULUM	\$353,963	\$351,921	\$(2,042)	(1)%
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.				
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 SERVICE	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/Casualty/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	133,228	8,748	7 %
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	14,483	400	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 CC	1,515	1,476	(39)	(3)%

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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	
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)%
758. 101-3097-51-11-0-2320-55410 SUPERINTENDENT - ADVERTISIN	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 - EQUIPMEN	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	\$274,956	\$55	0 %
2510 BUSINESS OFFICE				
764. 101-3097-51-11-0-2510-51410 BUSINESS OFFICE - MANAGER S	86,595	97,359	10,764	12 %
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	80,116	14,406	22 %
767. 101-3097-51-11-0-2510-52190 BUSINESS OFFICE - HRA	8,000	12,000	4,000	50 %
768. 101-3097-51-11-0-2510-52200 BUSINESS OFFICE - FICA & MED	23,314	23,404	90	0 %
769. 101-3097-51-11-0-2510-52310 BUSINESS OFFICE - EMPLOYEE I	15,804	16,877	1,073	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 - UNEMPLOYN	8,000	8,000	0	0 %
772. 101-3097-51-11-0-2510-52710 BUSINESS OFFICE - WORKERS C	2,887	2,866	(21)	(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 %

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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	
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	\$588,605	\$56,723	11 %
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	4,200	4,200	---
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	260	300	40	15 %
793. 101-3097-51-11-0-2560-52920 COMMUNICATION SPEC - GROU	140	200	60	43 %
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	\$84,804	\$11,416	16 %
2570 HUMAN RESOURCES				
797. 101-3097-51-11-0-2570-51410 HUMAN RESOURCES - ADMIN S,	58,367	60,989	2,622	4 %
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	43,003	9,503	28 %
800. 101-3097-51-11-0-2570-52190 HUMAN RESOURCES - HRA	6,000	9,000	3,000	50 %
801. 101-3097-51-11-0-2570-52200 HUMAN RESOURCES - FICA & M	10,200	11,564	1,364	13 %
802. 101-3097-51-11-0-2570-52310 HUMAN RESOURCES - EMPLOYI	6,900	7,595	695	10 %
803. 101-3097-51-11-0-2570-52510 HUMAN RESOURCES - TUITION I	0	3,000	3,000	---
804. 101-3097-51-11-0-2570-52710 HUMAN RESOURCES - WORKER	0	1,354	1,354	---
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 LI	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	\$246,867	\$22,603	10 %
2580 TECHNOLOGY				

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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	
813. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SA	155,000	234,196	79,196	51 %
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	32,377	6,377	25 %
815. 101-3097-51-11-0-2580-51410 TECHNOLOGY - DIRECTOR SAL	78,030	79,968	1,938	2 %
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	122,618	43,214	54 %
818. 101-3097-51-11-0-2580-52190 TECHNOLOGY - HRA	15,000	20,000	5,000	33 %
819. 101-3097-51-11-0-2580-52200 TECHNOLOGY - FICA & MED TA	40,754	47,793	7,039	17 %
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	2,377	2,377	---
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	4,851	3,317	216 %
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 CAMPI	34,000	34,000	0	0 %
TOTAL 2580 TECHNOLOGY	\$1,010,934	\$1,246,585	\$235,651	23 %
2610 FACILITIES				
838. 101-3097-51-11-0-2610-51410 BUUSD FACILITIES - DIRECTOR :	76,407	78,305	1,898	2 %
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	10,088	375	4 %
842. 101-3097-51-11-0-2610-52310 BUUSD FACILITIES - EMPLOYEE	6,750	6,594	(157)	(2)%
843. 101-3097-51-11-0-2610-52710 BUUSD FACILITIES - WORKERS (1,075	1,179	104	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 %

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
849. 101-3097-51-11-0-2610-54510 BUUSD FACILITIES - CONSTRU	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	\$242,696	\$11,833	5 %
2711 TRANSPORTATION				
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 SALARI	1,817,138	1,926,025	108,887	6 %
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	1,465,149	1,480,540	15,391	1 %
Notes: Addition of 3 Paras in DRAFT 2				
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	580,847	(1,889)	0 %
860. 101-3097-51-21-0-1201-52110 SPED INSTR - GROUP HEALTH IN	570,342	821,199	250,857	44 %
Notes: STATEWIDE HEALTH				
861. 101-3097-51-21-0-1201-52190 SPED INSTR - HRA	105,000	197,600	92,600	88 %
Notes: STATEWIDE HEALTH				
862. 101-3097-51-21-0-1201-52200 SPED INSTR - FICA & MED TAX	304,852	295,502	(9,350)	(3)%
863. 101-3097-51-21-0-1201-52320 SPED INSTR - VSTRS HEALTH AS	51,373	45,000	(6,373)	(12)%
864. 101-3097-51-21-0-1201-52340 SPED INSTR - VMERS	58,793	47,693	(11,100)	(19)%
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	30,120	7,359	32 %
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	8,000	(2,321)	(22)%
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 DEVELOPME	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 %

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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 1201 SPEC ED DIRECT INSTR	\$8,903,949	\$9,346,897	\$442,948	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	5,500	355	7 %
885. 101-3097-51-21-0-1202-52710 SPED ESY- WORKERS COMP	300	500	200	67 %
TOTAL 1202 SPEC ED ESY	\$60,445	\$80,000	\$19,555	32 %
1204 GAP PROGRAM				
886. 101-3097-51-21-0-1204-51110 GAP - TEACHER SALARIES	146,603	0	(146,603)	(100)%
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 SAL/	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 CON	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 SAL/	0	259,337	259,337	---
Notes: 4 special educators - 1 previously at SHS				
903. 101-3097-51-21-0-1206-51210 SEA PROGRAM - PARA WAGES	0	13,689	13,689	---
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	93,870	93,870	---
Notes: 1 FTE A.M.				
906. 101-3097-51-21-0-1206-52110 SEA PROGRAM - GROUP HEALT	0	87,115	87,115	---
907. 101-3097-51-21-0-1206-52200 SEA PROGRAM - FICA & MED TA	0	29,468	29,468	---
908. 101-3097-51-21-0-1206-52710 SEA PROGRAM - WORKERS COM	0	2,995	2,995	---

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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	
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	\$552,108	\$552,108	---
2131 HEALTH				
913. 101-3097-51-21-0-2131-51110 PHYSICAL THERAPY - PT SALAR	30,500	37,031	6,531	21 %
914. 101-3097-51-21-0-2131-52200 PHYSICAL THERAPY - FICA & M	2,200	2,834	634	29 %
915. 101-3097-51-21-0-2131-52710 PHYSICAL THERAPY - WORKER	405	290	(115)	(28)%
TOTAL 2131 HEALTH	\$33,105	\$40,155	\$7,050	21 %
2140 PSYCHOLOGICAL SERVICES				
916. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARI	267,858	423,331	155,473	58 %
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	20,910	2,594	14 %
919. 101-3097-51-21-0-2140-52710 SPED PSYCH - WORKERS COMP	1,818	2,132	314	17 %
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	52,000	(17,236)	(25)%
923. 101-3097-51-21-0-2140-56110 SPED PSYCH - SUPPLIES	8,000	8,000	0	0 %
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$393,292	\$558,198	\$164,906	42 %
2151 SPED SLP - SPEECH LANG				
924. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH	561,045	647,433	86,388	15 %
Notes: TBH in FY20. Add 1 FTE				
925. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES	47,013	39,349	(7,664)	(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	46,802	(836)	(2)%
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	4,822	2,750	133 %
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	\$878,411	\$77,738	10 %
2160 SPED OCCU THERAPIST				
939. 101-3097-51-21-0-2160-51110 SPED OCCU THERAPIST - TEACH	81,400	91,029	9,629	12 %

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

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	
940. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA	99,337	114,275	14,938	15 %
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	15,706	3,188	25 %
943. 101-3097-51-21-0-2160-52710 SPED OCCU THERAPIST - WORK	737	1,602	865	117 %
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	\$246,155	\$17,611	8 %
2490 SPECIAL EDUCATION ADMIN.				
946. 101-3097-51-21-0-2490-51210 BUUSD SPED - PARA WAGES	25,000	25,228	228	1 %
947. 101-3097-51-21-0-2490-51410 BUUSD SPED - DIRECTOR SALAI	273,473	360,872	87,399	32 %
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	101,573	57,575	131 %
950. 101-3097-51-21-0-2490-52200 BUUSD SPED - FICA & MED TAX	20,975	36,288	15,313	73 %
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	958	(242)	(20)%
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	3,750	2,619	232 %
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	\$647,636	\$161,989	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	5,650	1,850	49 %
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	\$314,950	\$22,959	8 %
1204 GAP PROGRAM				
972. 101-3097-51-22-0-1204-51110 SEA NON REIMB - TEACHER SAI	66,919	96,681	29,762	44 %
Notes: 2 general ed. core teachers				

Barre Unified Union School District

BUUSD FY21 BUDGET DRAFT 3 1/7/20

Report # 3989

	FY20 BUDGET	FY21 PROPOSED	VARIANCE	PERCENT
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
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	6,071	2,271	60 %
975. 101-3097-51-22-0-1204-52710 SEA NON REIMB - WORKERS CO	220	515	295	134 %
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 I	100	110	10	10 %
TOTAL 1204 GAP PROGRAM	\$73,739	\$103,527	\$29,788	40 %
1214 ECSE DIRECT INSTR				
978. 101-3097-51-22-0-1214-51110 ECSE SPED INSTR - TEACHER SA	146,139	135,254	(10,885)	(7)%
Notes: MS, LC				
979. 101-3097-51-22-0-1214-51210 ECSE SPED INSTR - PARA WAGE	72,256	44,831	(27,425)	(38)%
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 HEAL	33,698	32,893	(805)	(2)%
982. 101-3097-51-22-0-1214-52200 ECSE SPED INSTR - FICA & MED	19,210	13,777	(5,433)	(28)%
983. 101-3097-51-22-0-1214-52340 ECSE SPED INSTR - VMERS	2,523	1,612	(911)	(36)%
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 C	1,968	1,405	(563)	(29)%
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	\$242,275	\$(120,837)	(33)%
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	\$16,412,842	\$18,342,250	\$1,929,406	12 %
TOTAL 101 GENERAL FUND	\$41,684,804	\$45,029,968	\$3,345,160	8 %
GRAND TOTAL	\$41,684,804	\$45,029,968	\$3,345,160	8 %

Barre Unified Union School District

CVCC FY21 BUDGET DRAFT 3 - 1/7/20

Report # 4012

Statement Code: DRAFT 3

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	69,124	1,912	3%
2. 102-5002-31-22-0-1201-52200 CVCC - SPED FICA & MED TAX	5,342	5,301	(41)	(1)%
3. 102-5002-31-22-0-1201-52710 CVCC - SPED WORKERS COMP	510	555	45	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	\$77,389	\$1,985	3%
1301 TECHNICAL EDUCATION				
9. 102-5002-31-31-0-1301-51310 CVCC - SUB WAGES	30,000	68,358	38,358	128%
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	190,419	38,629	25%
Notes: STATEWIDE HEALTH				
11. 102-5002-31-31-0-1301-52190 CVCC - HRA	25,000	37,200	12,200	49%
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	5,280	881	20%
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 REIMBURSEMEN	15,000	15,000	0	0%
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	1,533	(868)	(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	21,000	(36,500)	(63)%
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 ***				

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CVCC FY21 BUDGET DRAFT 3 - 1/7/20

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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	
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	47,000	17,000	57%
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	\$439,544	\$75,722	21%
1302 PRE-TECH				
31. 102-5002-31-31-0-1302-51110 PRE-TECH - TEACHER SALARIES	40,738	43,290	2,552	6%
32. 102-5002-31-31-0-1302-51210 PRE-TECH PARA WAGES	19,998	21,159	1,161	6%
33. 102-5002-31-31-0-1302-52200 PRE-TECH - FICA & MED TAX	5,176	4,931	(245)	(5)%
34. 102-5002-31-31-0-1302-52340 PRE TECH - VMERS	0	762	762	---
35. 102-5002-31-31-0-1302-52710 PRE-TECH - WORKERS COMP	574	523	(51)	(9)%
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	\$85,910	\$5,666	7%
1303 MEDICAL PROFESSIONS				
43. 102-5002-31-31-0-1303-51110 MEDICAL PROF - TEACHER SALARIE	16,815	16,658	(157)	(1)%
44. 102-5002-31-31-0-1303-52200 MEDICAL PROF - FICA & MED TA	1,249	1,275	26	2%
45. 102-5002-31-31-0-1303-52710 MEDICAL PROF - WORKERS COM	127	130	3	2%
46. 102-5002-31-31-0-1303-52920 MED PROFESSIONAL - GROUP LIF	0	14	14	---
47. 102-5002-31-31-0-1303-54320 MEDICAL PROF - REPAIRS & MAIN	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 ***				
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)%

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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: 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	\$31,877	\$(9,264)	(23)%
1304 EMERGENCY SERVICES				
54. 102-5002-31-31-0-1304-51110 EMERG SRVC - TEACHER SALARIE	55,978	64,635	8,657	15%
55. 102-5002-31-31-0-1304-52200 EMERG SRVC - FICA & MED TAX	4,283	4,965	682	16%
56. 102-5002-31-31-0-1304-52710 EMERG SRVC - WORKERS COMP	457	524	67	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 SOFTWARE	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	\$102,133	\$26,240	35%
1305 HUMAN SERVICES				
65. 102-5002-31-31-0-1305-51110 HUMAN SRVC - TEACHER SALARIE	65,258	0	(65,258)	(100)%
Notes: ELIMINATE PROGRAM IN DRAFT 2-RECOMMENDATION BY DIRECTOR AND RAB				
66. 102-5002-31-31-0-1305-52200 HUMAN SRVC - FICA & MED TA	4,993	0	(4,993)	(100)%
67. 102-5002-31-31-0-1305-52710 HUMAN SRVC - WORKERS COM	510	0	(510)	(100)%
68. 102-5002-31-31-0-1305-52810 HUMAN SRVC - GROUP DENTAL	388	0	(388)	(100)%
69. 102-5002-31-31-0-1305-52920 HUMAN SRVC - GROUP LIFE INS	107	0	(107)	(100)%
70. 102-5002-31-31-0-1305-55810 HUMAN SRVC - TRAVEL & CON	350	0	(350)	(100)%
71. 102-5002-31-31-0-1305-56110 HUMAN SRVC - SUPPLIES	2,350	0	(2,350)	(100)%
72. 102-5002-31-31-0-1305-56150 HUMAN SRVC - CLOTHING ALLOWAN	600	0	(600)	(100)%
73. 102-5002-31-31-0-1305-56410 HUMAN SRVC - BOOKS	500	0	(500)	(100)%
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	\$0	\$(77,756)	(100)%
1306 COSMETOLOGY				
76. 102-5002-31-31-0-1306-51110 COSMO - TEACHER SALARIES	91,439	93,387	1,948	2%

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
77. 102-5002-31-31-0-1306-52200 COSMO - FICA & MED TAX	6,996	7,143	147	2%
78. 102-5002-31-31-0-1306-52710 COSMO - WORKERS COMP	714	728	14	2%
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	\$126,925	\$(1,223)	(1)%
1307 DIGITAL MEDIA II				
90. 102-5002-31-31-0-1307-54320 DIGITAL MEDIA 2 - REPAIRS & MAI	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 & CON	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	13,000	7,200	124%
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 SO	5,500	1,000	(4,500)	(82)%
Notes: shares Adobe Software with DMA 1 10/8/2019 1:08:43 PM - pchambvt ***				
TOTAL 1307 DIGITAL MEDIA II	\$21,500	\$14,850	\$(6,650)	(31)%
1308 ELECTRICAL				
95. 102-5002-31-31-0-1308-51110 ELECTRICAL- TEACHER SALARIE	45,720	46,681	961	2%
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	3,572	(26)	(1)%
98. 102-5002-31-31-0-1308-52710 ELECTRICAL - WORKERS COMP	382	384	2	1%

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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
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 ALLOWANC	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	\$89,442	\$9,316	12%
1309 CULINARY				
107. 102-5002-31-31-0-1309-51110 CULINARY - SALARIES	50,995	53,763	2,768	5%
108. 102-5002-31-31-0-1309-51210 CULINARY - PARA WAGES	19,536	0	(19,536)	(100)%
109. 102-5002-31-31-0-1309-52200 CULINARY - FICA & MED TAX	5,421	4,138	(1,283)	(24)%
110. 102-5002-31-31-0-1309-52340 CULINARY - VMERS	0	1	1	---
111. 102-5002-31-31-0-1309-52710 CULINARY - WORKERS COMP	550	440	(110)	(20)%
112. 102-5002-31-31-0-1309-52810 CULINARY - GROUP DENTAL IN	543	368	(175)	(32)%
113. 102-5002-31-31-0-1309-52920 CULINARY - GROUP LIFE INS	115	58	(57)	(50)%
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 ALLOWANC	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%
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	\$98,318	\$(13,592)	(12)%
1310 HVAC				
122. 102-5002-31-31-0-1310-51110 HVAC - TEACHER SALARIES	65,258	66,630	1,372	2%
123. 102-5002-31-31-0-1310-51210 HVAC - PARA WAGES	9,669	15,000	5,331	55%

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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: TBH - Lab Assistant position is still open.				
124. 102-5002-31-31-0-1310-52200 HVAC - FICA & MED TAX	3,732	5,097	1,365	37%
125. 102-5002-31-31-0-1310-52710 HVAC - WORKERS COMP	585	540	(45)	(8)%
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	\$113,272	\$6,063	6%
1311 BUILDING TRADES				
132. 102-5002-31-31-0-1311-51110 BLDING TRADES- TEACHER SALA	63,305	64,635	1,330	2%
133. 102-5002-31-31-0-1311-51210 BLDING TRADES-PARA WAGES	20,631	22,484	1,853	9%
134. 102-5002-31-31-0-1311-52200 BLDING TRADES-FICA & MED TA	6,441	6,665	224	3%
135. 102-5002-31-31-0-1311-52340 BUILDING TRADES - VMERS	0	809	809	---
136. 102-5002-31-31-0-1311-52710 BLDING TRADES-WORKERS COM	550	680	130	24%
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 & MAI	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 & CON	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)%
TOTAL 1311 BUILDING TRADES	\$113,299	\$127,761	\$14,462	13%
1312 AUTO TECH				
145. 102-5002-31-31-0-1312-51110 AUTO TECH- TEACHER SALARIE	42,399	44,985	2,586	6%
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	3,442	(1,778)	(34)%
148. 102-5002-31-31-0-1312-52710 AUTO TECH-WORKERS COMP	630	351	(279)	(44)%

Barre Unified Union School District

CVCC FY21 BUDGET DRAFT 3 - 1/7/20

Report # 4012

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
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: refrence 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	\$103,653	\$6,621	7%
1313 COOP ED				
159. 102-5002-31-31-0-1313-51110 COOP ED- TEACHERS SALARIES	65,258	66,630	1,372	2%
160. 102-5002-31-31-0-1313-52200 COOP ED- FICA & MED TAX	5,093	5,297	204	4%
161. 102-5002-31-31-0-1313-52710 COOP ED-WORKERS COMP	510	540	30	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 ***				
TOTAL 1313 COOP ED	\$75,692	\$77,626	\$1,934	3%
1314 DIGITAL MEDIA				
168. 102-5002-31-31-0-1314-51110 DIGITAL MEDIA - TEACHER SALA	45,720	46,681	961	2%
169. 102-5002-31-31-0-1314-52200 DIGITAL MEDIA - FICA & MED TA	3,598	3,572	(26)	(1)%
170. 102-5002-31-31-0-1314-52710 DIGITAL MEDIA - WORKERS COM	457	374	(83)	(18)%
171. 102-5002-31-31-0-1314-52810 DIGITAL MEDIA - GROUP DENTA	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 & MAI	750	750	0	0%

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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: 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 & CON	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	\$78,002	\$1,352	2%
1315 BAKE SHOP				
178. 102-5002-31-31-0-1315-51110 BAKE SHOP - TEACHER SALARIE	45,720	50,372	4,652	10%
Notes: MOVE BAKESHOP TO SHS				
179. 102-5002-31-31-0-1315-51210 BAKE SHOP - PARA WAGES	20,449	0	(20,449)	(100)%
180. 102-5002-31-31-0-1315-52200 BAKE SHOP - FICA & MED TAX	5,062	3,854	(1,208)	(24)%
181. 102-5002-31-31-0-1315-52340 BAKE SHOP - VMERS	0	1	1	---
182. 102-5002-31-31-0-1315-52710 BAKE SHOP - WORKERS COMP	457	414	(43)	(9)%
183. 102-5002-31-31-0-1315-52810 BAKE SHOP - GROUP DENTAL IN	368	354	(14)	(4)%
184. 102-5002-31-31-0-1315-52920 BAKE SHOP - GROUP LIFE INS	115	55	(60)	(52)%
185. 102-5002-31-31-0-1315-53230 BAKE SHOP - CONTRACTED PRO	4,300	0	(4,300)	(100)%
186. 102-5002-31-31-0-1315-54250 BAKE SHOP - RUBBISH REMOVA	1,200	0	(1,200)	(100)%
187. 102-5002-31-31-0-1315-54320 BAKE SHOP - REPAIRS & MAINT	1,500	0	(1,500)	(100)%
188. 102-5002-31-31-0-1315-54410 BAKE SHOP - RENT	13,000	0	(13,000)	(100)%
189. 102-5002-31-31-0-1315-55310 BAKE SHOP - TELEPHONE	250	0	(250)	(100)%
Notes:				
190. 102-5002-31-31-0-1315-55810 BAKE SHOP - TRAVEL & CONF	300	0	(300)	(100)%
Notes: instructor workshop and travel				
10/8/2019 1:51:32 PM - pchambvt ***				
191. 102-5002-31-31-0-1315-56110 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 applicances as they need to be replaced.				
10/8/2019 1:52:07 PM - pchambvt ***				
192. 102-5002-31-31-0-1315-56150 BAKE SHOP - CLOTHING ALLOWANC	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. 102-5002-31-31-0-1315-56210 BAKE SHOP - PROPANE	700	0	(700)	(100)%
Notes: 10/8/2019 1:52:40 PM - pchambvt ***				
194. 102-5002-31-31-0-1315-56220 BAKE SHOP - ELECTRICITY	7,400	0	(7,400)	(100)%
Notes: 10/8/2019 1:52:49 PM - pchambvt ***				
195. 102-5002-31-31-0-1315-56410 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 ***				

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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	
196. 102-5002-31-31-0-1315-57330 BAKE SHOP - EQUIPMENT	4,000	0	(4,000)	(100)%
197. 102-5002-31-31-0-1315-58110 BAKE SHOP - DUES	100	100	0	0%
Notes: 10/8/2019 1:53:43 PM - pchambvt ***				
198. 102-5002-31-31-0-1315-58120 BAKE SHOP - FEILD TRIPS	900	0	(900)	(100)%
TOTAL 1315 BAKE SHOP	\$124,071	\$78,650	\$(45,421)	(37)%
1316 NATURAL RESOURCES				
199. 102-5002-31-31-0-1316-51110 NAT RESRC - TEACHER SALARIE	59,886	62,839	2,953	5%
200. 102-5002-31-31-0-1316-52200 NAT RESRC - FICA & MED TAX	4,582	4,808	226	5%
201. 102-5002-31-31-0-1316-52710 NAT RESRC - WORKERS COMP	468	501	33	7%
202. 102-5002-31-31-0-1316-52810 NAT RESRC - GROUP DENTAL IN	368	368	0	0%
203. 102-5002-31-31-0-1316-52920 NAT RESRC - GROUP LIFE INS	57	57	0	0%
204. 102-5002-31-31-0-1316-53220 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. 102-5002-31-31-0-1316-54320 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. 102-5002-31-31-0-1316-55810 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. 102-5002-31-31-0-1316-56110 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 worm tools, snowshoes. 10/8/2019 1:57:42 PM - pchambvt ***				
208. 102-5002-31-31-0-1316-56150 NAT RESRC - CLOTHING ALLOWANC	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. 102-5002-31-31-0-1316-56410 NAT RESRC - BOOKS	200	350	150	75%
Notes: refence books for student projects 10/8/2019 1:58:36 PM - pchambvt ***				
210. 102-5002-31-31-0-1316-57330 NAT RESRC - EQUIPMENT	5,500	0	(5,500)	(100)%
TOTAL 1316 NATURAL RESOURCES	\$84,161	\$89,223	\$5,062	6%
1317 ACADEMIC & ASSESSMENT				
211. 102-5002-31-31-0-1317-51110 ACA & ASMT - TEACHER SALARIE	122,649	70,620	(52,029)	(42)%
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	5,423	(4,960)	(48)%
213. 102-5002-31-31-0-1317-52710 ACA & ASMT - WORKERS COMP	1,456	572	(884)	(61)%
214. 102-5002-31-31-0-1317-52810 ACA & ASMT - GROUP DENTAL I	742	354	(388)	(52)%
215. 102-5002-31-31-0-1317-52920 ACA & ASMT - GROUP LIFE INS	117	55	(62)	(53)%
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%

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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: STEM Educator, Literacy Coor and Flexbile 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	\$99,024	\$(55,373)	(36)%
1318 VOC CO-CURRICULAR				
222. 102-5002-31-31-0-1318-51110 CO-CURRIC - TEACHER SALARIE	2,500	3,288	788	32%
Notes: SkillsUSA, FBLA and Student Leadership 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	252	(248)	(50)%
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	\$20,566	\$511	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)%
2120 GUIDANCE				
229. 102-5002-31-31-0-2120-51110 GUIDANCE- TEACHER SALARIE	48,259	50,971	2,712	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	3,899	207	6%
232. 102-5002-31-31-0-2120-52710 GUIDANCE-WORKERS COMP	376	398	22	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 ***				

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	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	
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	\$69,665	\$7,933	13%
2131 HEALTH				
242. 102-5002-31-31-0-2131-51110 HEALTH - TEACHER SALARIES	19,607	22,030	2,423	12%
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	1,686	186	12%
246. 102-5002-31-31-0-2131-52710 HEALTH - WORKERS COMP	153	192	39	25%
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	\$28,466	\$3,390	14%
2219 CVCC STAFF SUPPORT				
253. 102-5002-31-31-0-2219-51210 STAFF SUPPORT - TEACHER MENT	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 TA	114	195	81	71%
255. 102-5002-31-31-0-2219-52710 STAFF SUPPORT - WORKERS COM	25	35	10	40%
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	12,712	262	2%
257. 102-5002-31-31-0-2220-51210 LIBRARY - PARA WAGES	6,406	5,274	(1,132)	(18)%
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	1,376	886	181%
260. 102-5002-31-31-0-2220-52710 LIBRARY - WORKERS COMP	97	140	43	44%
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%

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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	\$28,976	\$1,834	7%
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 STIPEND	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	30,301	(5,814)	(16)%
270. 102-5002-31-31-0-2410-51410 DIRECTOR - DIRECTORS' SALARIE	179,259	201,354	22,095	12%
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	27,428	4,866	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	2,937	637	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%
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 OVERAG	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 OVERAG	2,500	2,500	0	0%

Barre Unified Union School District

CVCC FY21 BUDGET DRAFT 3 - 1/7/20

Report # 4012

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: 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	13,000	3,000	30%
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	\$560,089	\$57,471	11%
2580 TECHNOLOGY				
294. 102-5002-31-31-0-2580-51110 TECHNOLOGY - WEBSITE COOR	2,500	2,500	0	0%
Notes: M. Binginot 10/8/2019 2:29:22 PM - pchambvt ***				
295. 102-5002-31-31-0-2580-57330 CVCC - TECH EQUIPMENT	15,000	46,500	31,500	210%
Notes: 10/8/2019 2:29:46 PM - pchambvt *** Moved \$31,100 from supplies for technology				
TOTAL 2580 TECHNOLOGY	\$17,500	\$49,000	\$31,500	180%
2610 FACILITIES				
296. 102-5002-31-31-0-2610-51810 FACILITIES - CUSTODIANS/MAIN	66,038	76,978	10,940	17%
Notes: TBH				
297. 102-5002-31-31-0-2610-52110 FACILITIES - GROUP HEALTH IN	13,004	15,188	2,184	17%
298. 102-5002-31-31-0-2610-52190 FACILITIES - HRA	3,000	3,000	0	0%
299. 102-5002-31-31-0-2610-52200 FACILITIES - FICA & MED TAX	4,670	5,706	1,036	22%
300. 102-5002-31-31-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	3,401	4,021	620	18%
301. 102-5002-31-31-0-2610-52340 FACILITIES-VMERS	0	998	998	---
302. 102-5002-31-31-0-2610-52710 FACILITIES - WORKERS COMP	4,228	4,809	581	14%
303. 102-5002-31-31-0-2610-52810 FACILITIES - GROUP DENTAL IN	463	497	34	7%
304. 102-5002-31-31-0-2610-52920 FACILITIES - GROUP LIFE INS	82	132	50	61%
305. 102-5002-31-31-0-2610-52940 FACILITIES - GROUP LTD INS	0	100	100	---
306. 102-5002-31-31-0-2610-54110 FACILITIES - WATER /SEWAGE	2,781	2,781	0	0%
307. 102-5002-31-31-0-2610-54220 FACILITIES - SNOW PLOW SRVC	4,320	5,400	1,080	25%
Notes: New Contract				
308. 102-5002-31-31-0-2610-54250 FACILITIES - RUBBISH REMOVA	3,293	3,600	307	9%
309. 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				
310. 102-5002-31-31-0-2610-54510 FACILITIES - CONSTRUCT SERV	9,720	9,720	0	0%
311. 102-5002-31-31-0-2610-54900 FACILITIES - PURCH SECUR SRV	900	900	0	0%
312. 102-5002-31-31-0-2610-55210 FACILITIES - PROP & LIABILITY I	16,483	0	(16,483)	(100)%
Notes: Move insurance to BOARD				

Barre Unified Union School District

CVCC FY21 BUDGET DRAFT 3 - 1/7/20

Report # 4012

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	
313. 102-5002-31-31-0-2610-55310 FACILITIES - TELEPHONE	3,150	1,900	(1,250)	(40)%
314. 102-5002-31-31-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	7,718	7,718	0	0%
315. 102-5002-31-31-0-2610-56130 FACILITIES - SUPPLIES	10,440	12,000	1,560	15%
316. 102-5002-31-31-0-2610-56150 FACILITIES - CLOTHING ALLOWANC	630	630	0	0%
317. 102-5002-31-31-0-2610-56210 FACILITIES - GAS	1,233	1,233	0	0%
318. 102-5002-31-31-0-2610-56220 FACILITIES - ELECTRICTY	32,580	32,580	0	0%
319. 102-5002-31-31-0-2610-56240 FACILITIES - FUEL OIL	1,440	1,440	0	0%
320. 102-5002-31-31-0-2610-56270 FACILITIES - WOOD CHIPS	16,200	16,200	0	0%
321. 102-5002-31-31-0-2610-57330 FACILITIES - EQUIPMENT	1,100	0	(1,100)	(100)%
TOTAL 2610 FACILITIES	\$214,974	\$218,231	\$3,257	2%
2660 SCHOOL RESOURCE OFFICER				
322. 102-5002-31-31-0-2660-53220 CVCC - SCHOOL OFFICER	8,500	8,500	0	0%
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$8,500	\$8,500	\$0	0%
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 D	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	\$3,130,436	\$110,523	4%
TOTAL 102 CENTRAL VERMONT CAREER CENTER	\$3,019,913	\$3,130,436	\$110,523	4%
GRAND TOTAL	\$3,019,913	\$3,130,436	\$110,523	4%