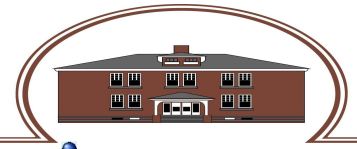


Barre Unified Union School District

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



Barre City Elementary & Middle School • Barre Town Middle & Elementary School • Spaulding High School • Central Vermont Career Center
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David Wells, M.Ed. - Superintendent of Schools

Mary Ellen Simmons, Ed.D. – Asst. Superintendent of Instruction
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Lauren May, M.Ed. – Director of Early Education
Josh Allen – Communications Specialist

Lisa Perreault, SFO - Business Manager
Carol Marold – Director of Human Resources
Emmanuel Ajanma, MAT – Director of Technology
Jamie Evans – Director of Facilities

Annette Rhoades, M.Ed., CAGS – Asst. Director of Special Services
Jon Strazza, MS.Ed. – Asst. Director of Special Services
Rebecca Webb, M.Ed. – Act 166 Regional Coordinator

MEMORANDUM

TO: Barre Unified Union School District Finance Committee
Sonya Spaulding - Chair, Victoria Pompei - V. Chair, Gina Akley, Emel Cambel

DATE: November 5, 2020

RE: BUUSD Finance Committee Meeting
November 10, 2020 @ 5:30 p.m. via Google Meet
Google Meet - Meeting ID: meet.google.com/xsm-kaba-zzj
Phone Number: (US)+1 269-718-3149; PIN: 682 130 412#

Please Note: If you attend the meeting remotely you must state your name for the record to satisfy the Open Meeting Law

AGENDA

1. Call to Order
2. Additions/Changes to Agenda
3. Public Comment
4. Review/Approval of Meeting Minutes
 - 4.1. Meeting Minutes October 6, 2020
5. New Business
 - 5.1. CVCC Phase II - Site Selection
 - 5.2. FY22 Budget - First Draft
 - 5.3. Warrant Signing
6. Old Business
 - 6.1. Coordinated Supply Purchases/Procedures (Non-Custodial) Follow-up
 - 6.2. Understanding SPED Charges/Revenue Follow-up
7. Other Business
8. Items for Future Agenda: FY21 Year-end Projections (December); Custodial Supply Purchasing - FMDA Preferred List (December); Staff Appreciation (under Efficiency Studies - December); Solar Management Follow-up (December)
9. Next Meeting Date: December 1, 2020; 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

Via Video Conference – Google Meet

October 6, 2020 - 5:30 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Sonya Spaulding (BC) - Chair
Victoria Pompei (BT) – Vice Chair
Gina Akley (BT)
Emel Cambel (BC)

COMMITTEE MEMBERS ABSENT:

ADMINISTRATORS PRESENT:

David Wells, Superintendent
Penny Chamberlin, Director Central Vermont Career Center
Carol Marold, Director of Human Resources
Lisa Perreault, Business Manager

PUBLIC MEMBERS PRESENT:

Dave Delcore, Times Argus

1. Call to Order

The Chair, Mrs. Spaulding, called the Tuesday, October 6, 2020 BUUSD Finance Committee meeting to order at 5:30 p.m., which was held via video conference – Google Meet.

2. Additions and/or Deletions to the Agenda

None.

3. Public Comment

None.

4. Approval of Minutes

4.1 September 1, 2020 BUUSD Finance Committee Meeting Minutes

The Committee agreed by consensus to approve the Minutes of the September 1, 2020 BUUSD Finance Committee meeting.

5. New Business

5.1 Approved FY22 Budget Deadline Date

A document titled BUUSD FY22 Budget Development Schedule – October 6, 2020 was distributed.

A document titled The Vermont Statutes Online (16V.S.A § 563) was distributed.

Mrs. Perreault advised that 01/07/21 is the optimal date for budget approval/approval of Warnings, as this date allows for ample time to educate community members and promote the budget. “Early voting” needs to be considered when planning budget promotion. After brief discussion, it was agreed that a Special Board Meeting should be held on 01/07/21, for the sole purpose of approving the budget and Warning. Mr. Wells suggested scheduling an extra budget “working” meeting. It was noted that the Board meeting schedule for December will most likely need to be adjusted to perhaps the first and third Thursdays of the month (because of holidays). Mrs. Spaulding will advise the Board of these suggested changes.

5.2 Alignment of Purchasing

A copy of the BUUSD Purchasing Procedure was distributed.

A copy of the BUUSD Procurement Documentation Form For purchase made with Federal funds was distributed. This document will also be referenced under Agenda Items 5.3 and 6.3.

A document from the AOE titled ‘Considerations for Planning the Use of Federal Funds’ was distributed.

Mrs. Perreault advised regarding the documents included in the packet, and advised that this item is on the agenda to keep the topic on the Committee’s radar, but she has nothing specific to discuss this evening. Mrs. Akley lauded Mrs. Pompei for her ongoing efforts to find discrepancies and assist with streamlining the purchasing process. Mrs. Pompei advised that she believes the Procedures document may need to be updated to reflect that order submissions to vendors should include the District’s tax exempt status. Additionally, Mrs. Pompei believes the document should be updated to reflect that some ‘gifts’ are purchased for welcoming new

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employees and for employees that are retiring. It was noted that some employees are using gift cards to make purchases, and those purchases can't be confirmed as actually being for school supplies. Employees have been advised not to use gift cards for school supply purchases. It was confirmed that the use of gift cards has diminished, but needs to be stopped entirely. It was noted that sometimes employees are picking up supplies while out doing other shopping, thus procedures are not always followed. Mrs. Spaulding queried regarding whether the BUUSD is being as efficient and aligned as possible for purchases, including whether or not staff are utilizing the same vendor for like supplies. Mrs. Pompei reviewed a list of questions from a prior meeting, where discussion included alignment of supply budgets between schools, noting that at BTMES, parents of middle school students are asked to provide more supplies than BCEMS middle school parents. Alignment of curriculum would assist with needing/purchasing the same supplies (per grade at both schools). Mrs. Spaulding will review the list of supply/purchasing related questions and the Committee will hold additional discussion in November. Mr. Wells queried regarding the Committee's goal relating to purchasing. Ms. Chamberlin provided an overview of purchasing procedures at CVCC, and suggested that some supply monies be encumbered such that funds are available to support items that may be necessary if the schools have to return to all remote learning. Ms. Chamberlin advised that she would like to keep the CVCC accounts separate because when they are not, there is much confusion (CVCC orders supplies that are very similar or the same as supplies ordered by Maintenance and the Cafeteria). Mrs. Perreault clarified that for some vendors, there are separate accounts to assure that supplies are delivered to and invoiced to the correct program/building. Each administrator has to approve supplies for their building/programs. Mr. Wells suggested that prior to the November meeting a vendor should be contacted regarding the benefit to bulk purchasing (utilizing a supply closet) vs. on demand purchasing.

5.3 Coordinated Supply Purchases/Procedures (Non-Custodial)

Discussion held under 5.2. This Agenda Item will be added to the November Agenda.

5.4 Understanding SPED Charges/Revenue

Six documents were distributed; A copy of the Vermont AOE SU Level-Special Education Expenditure Report for FY2020 (including Worksheets A and B), a Salary Report (updated on 12/26/2019), an AOE document titled Instructions for FY-2020 – Special Education Expenditure Report, and a Special Education Child Count Report. Mrs. Perreault provided an overview of the Special Education Reporting documents, advising that her review of the documents would assist the Committee with understanding billing and reimbursement of SPED services. Part 1 of the report pertains to expenses, part 2 pertains to revenue which off-sets expenditures. Additionally, Mrs. Perreault advised regarding the reports for State placed students and extraordinary expenses. It was confirmed that on worksheet A, the BUUSD receives 100% reimbursement and on worksheet B (extraordinary expenses), the BUUSD receives 90% for amounts over \$60,000 per student. Mrs. Perreault answered questions from the Board, including questions related to contracted services, tuition, travel & conference expenses, use of in-house personnel vs. contracted personnel, and other specific line items on the reports. It was clarified that for State placed students, the BUUSD is only reimbursed at 100% if neither of the student's parents live in Barre. The majority of State placed students at BCEMS have a parent residing in Barre, thus they are not included on worksheet A. At this point, it is not known how many of the students on the lists will attend the SEA Program. Mrs. Pompei would like to see some specific data regarding the cost difference between students with services provided by in-house personnel vs. students receiving services from a contracted provider. Mrs. Spaulding would like to see specific data that can be used to evaluate the effectiveness of using in-house personnel vs. contracted personnel. Mrs. Spaulding is concerned that contracted personnel do not have an incentive to help students work their way out of their IEP's, as that would mean they were no longer needed. Mr. Wells advised that case managers should be tracking and documenting progress, with the goal of seeing that students meet IEP goals, become as independent as possible, and eventually get off the IEP. It is recognized that some students will always need some level of support. Mrs. Spaulding is concerned that outside contractors are more concerned with behavioral needs than assisting students with meeting academic expectations. Ms. Cambel asked how often students get off IEP's as it is her experience that most students remain on IEPs for their 'entire school career'. Mr. Wells advised that IEPs should become 'thinner' as students advance, because some skills should have been mastered. IEPs, by regulation, are evaluated every three years, and that qualification for IEPs is based on how students' progress measures compared to their peers. Students must achieve substantially less than their peers in order to remain on an IEP. It was clarified that assessment to determine if students remain on IEPs involves input from the school based team (teachers, case managers, parents, and the LEA). These teams meet at least annually to assess student progress. Input would be requested from outside contractors regarding progress for the component (e.g. social behavior) that they were contracted to assist the student with. Mrs. Pompei queried regarding the number of field trips she sees on warrants (from outside contractors), and queried if students are being removed from the school setting excessively (for these field trips). Mrs. Spaulding recapped what needs to be achieved prior to the next meeting; Mr. Wells will touch base with Mrs. Anderson regarding a presentation to the Board, Mrs. Perreault will perform a comparison for in-house vs. contracted services, and Mrs. Pompei will add SPED Services to a future Curriculum Committee meeting agenda. This agenda topic will be added to the November Agenda.

6. Old Business

6.1 Solar Management for FY2020

Two documents were distributed; a Statement from Kendall sustainable Infrastructure, and a Statement from Green Mountain Power. Mr. Wells displayed a copy of an untitled Excel document containing Mrs. Pompei's research results. Mrs. Pompei provided an overview of her research document, and advised that she believes the BUUSD is not budgeting properly for electricity because the

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BUUSD paid approximately \$74,000 more than expected/budgeted. It was clarified that the actual savings is \$38,970.14. There was concern that there was a timeframe of approximately 3 months when no credits were received by BTMES. It was determined that the problem may have been the result of a 'switch not being flipped'. Mrs. Perreault will check with Michelle to see if she has additional information on that issue.

6.2 SEA Bid Update/Next Steps

A document titled Spaulding Educational Alternatives – Timeline 10/6/20 was distributed. Contracts have been signed and the last permit was received today. It is anticipated that a ground breaking will occur in approximately 3 weeks. The Expense Note and Bond Bank Application should be submitted in mid-November. The draft budget is proceeding well. In response to a query, it was noted that during original planning it was not known that a full time custodian would be necessary. The cost for this position will be added to the draft budget. The first draft of the budget is anticipated to be presented to the Board on 11/12/20.

6.3 COVID-19 Update – Funding

A copy of a memorandum from Secretary French (dated 09/28/2020) was distributed. Mrs. Perreault advised that of the three possible funding sources discussed in the past, FEMA will not be a source of funding for the BUUSD. The Agency of Education received information regarding what steps to take (completion of a survey) to determine possible eligibility for FEMA. The survey was completed and it was determined that the BUUSD is not eligible.

6.4 FY22 Budget Development

A document (from the Vermont Superintendents Association) titled 'Six Philosophical Budget Touchstones' was distributed. A document titled 'FY22 BUUSD Budget Development Considerations (dated 10/06/20) was distributed. Mrs. Perreault advised that she included in the packet, a 'Budget Considerations' document, similar to the one used last year. Mrs. Perreault will continue to highlight pertinent information. At this point there is nothing concrete to share. Mrs. Perreault has been continuing to work with administrators and directors, and the process is working well. A very preliminary Draft 1 has been created, but it will need adjustments for anticipated increases for health insurance. Mrs. Perreault will be conservative and add 15%. Open enrollment will occur in mid-October, and more accurate numbers will be available in early November. It was noted that insurance increases are usually known by this time in the year, but this year the information will be provided at a later date. Current plans and projects also need to be reviewed. The BUUSD has confirmed that the equalized pupil counts will remain the same (not being adjusted due to COVID related student population changes). Mrs. Pompei noted a discrepancy in student counts. This discrepancy may be related to pre-school student counts. Mrs. Perreault will research this matter.

6.5 FY21 Budget

Six reports were distributed;

BUUSD FY21 Year-end Projection Report – September 29, 2020

BUUSD Expense Report – dated 09/29/20

BUUSD Revenue Report – dated 09/29/20

Two reports titled CVCC FY21 Year-end Projection Report – dated September 29, 2020

CVCC FY21 Budget – dated 10/02/20

Mrs. Perreault advised that the current projection is a surplus of \$593,000, less \$350,000 which will be taken from the BUUSD's Education Spending for COVID-19 expenditures that were budgeted and repurposed (items that were already in the budget, but are now deemed as COVID related). Mrs. Perreault answered line item specific questions from the Committee, noting that she is being very conservative with her projections. Brief discussion was held regarding possibly having the Facilities Committee look into making some building related efficiencies (with monies identified as surplus). Mr. Wells recommends waiting until later in the year, when a more accurate projection can be made. Mr. Wells also suggested contacting Efficiency Vermont and other similar entities regarding possible assistance and incentives related to efficiency changes. Mrs. Pompei would prefer to plan early and spend late. Mr. Wells will advise the Facilities Committee so that they can perform some research regarding possible efficiency changes. Mrs. Pompei queried regarding summer help at BTMES, and how BTMES went over budget during COVID. Mrs. Perreault advised that there were two extra helpers who stayed on after the summer to assist with COVID-19 cleaning related work. The COVID related cleaning should be reallocated to a COVID expense line. It was confirmed that the encumbrance for substitutes at SHS is for permanent (full time) substitutes. Mr. Wells advised that the co-curricular line item has not been spent because contracts were just recently signed. In response to a query regarding use of SROs part time (given the shortened school day), Mrs. Perreault advised that her contact at Barre City has not responded yet to her inquiry regarding pro-rating. It was noted that Bus Supervision is not encumbered because it is an hourly job. Mrs. Pompei queried if Bus Supervisors should be on a different line item than Transportation Coordinators. Mrs. Perreault will research this matter. One math correction will be made to the CVCC year-end projection report.

7. Other Business

Ms. Chamberlin advised that the Regional Advisory Board did hear the Phase II presentation from the architect, and are recommending moving forward with the site selection process. This topic will be presented to the BUUSD Board on 10/22/20.

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8. Items for Future Agendas

- First Draft of FY22 Budget (November)
- CVCC Phase II (placeholder for November)
- Coordinated Supply Purchases/Procedures (non-custodial) Follow-up (November)
- Understanding SPED Expenses/Revenue Follow-up (Comparison Data from Mrs. Perreault) (November)
- FY21 Year-end Projections (December)
- Custodial Supply Purchasing – FMDA Preferred List (December)
- Staff Appreciation (December – under Efficiency Studies) (December)
- Solar Management Follow-up (December)

9. Next Meeting Date

The next meeting will be held on Tuesday, November 10, 2020 at 5:30 p.m., via video conference. This is a change from the regular schedule.

10. Adjournment

The Committee agreed by consensus to adjourn at 7:24 p.m.

Respectfully submitted,
Andrea Poulin

FY22 BUUSD BUDGET DEVELOPMENT CONSIDERATIONS – November 10, 2020

- The Board proposed target of no more than 2%-5% increase or not more than \$2,251,498 (5%)
- DRAFT 1 - \$47,988,828,830 which is an increase of \$2,958,862 or 6.57% increase over the current budget
- Projected salary/wages and benefits including the new state-wide health benefit plans in effect on Jan. 1, 2021, results in an increase of \$2,342,173 or 5.2%
- Remaining 1.37% increase is primarily special education

CVCC:

- Draft 1 - \$3,377,415 which is an increase of \$246,978 or 7.89%

FY22				FY21			
Location	Budget	Enroll	Per Pupil	Location	Budget	Enroll	Per Pupil
BTMES	9,139,745	741	12,334	BTMES	8,532,900	848	10,062
SHS	9,347,410	690	13,547	SHS	9,155,182	733	12,490
BCEMS	9,711,476	878	11,061	BCEMS	8,999,636	884	10,180
CVCC	3,377,415	171	17,786*	CVCC	3,130,436	176	17,786
Central Office	5,674,269	2480	2,296	Central Office	5,312,413	2641	2,011
Special Ed.	14,115,927	542	26,111	Special Ed.	13,029,837	533	24,446
*CVCC-Estimated tuition							

Unaudited FY20 Fund Balances

- General: \$120,000
- CVCC: \$178,000
- Capital: \$317,573
- Food: \$125,000

Considerations for Special Articles

- CVCC-Site Selection

Tax Calculation Information

- Tax Commissioner Announced Yield - Shall not be impacted by ed fund deficit-will likely decrease
- ADM-Equalized Pupils – H. 969 ADM Status Quo
- CLA – BC ? / BT 100% - Reappraisal on target to impact FY22 tax rate in Spring 2021

BARRE UNIFIED UNION SCHOOL DISTRICT FY22 PROPOSED BUDGET, EXPENSE SUMMARY-DRAFT 1 11/10/20

	FY20 EXPENSES	FY21 EXPENSES	FY22 PROPOSED EXPENSES
BUUSD CURRICULUM	\$353,963	\$351,921	\$417,923
BUUSD TECHNOLOGY	\$1,010,937	\$1,246,585	\$1,259,609
BUUSD BOARD	\$266,071	\$366,640	\$376,594
BUUSD SUPERINTENDENT	\$274,902	\$274,956	\$295,505
BUUSD BUSINESS OFFICE	\$441,909	\$498,605	\$454,379
BUUSD COPIERS	\$90,000	\$90,000	\$90,000
BUUSD COMMUNICATIONS	\$73,388	\$84,804	\$97,538
BUUSD HUMAN RESOURCES	\$224,264	\$246,867	\$250,441
BUUSD FACILITIES	\$230,862	\$242,696	\$254,508
BUUSD TRANSP - LEASE	\$47,500	\$47,500	\$42,500
BCEMS PRESCHOOL	\$476,965	\$483,134	\$533,898
BTMES PRESCHOOL	\$457,748	\$474,667	\$550,448
BCEMS DIRECT INSTRUCT	\$5,064,634	\$5,372,286	\$5,966,983
BTMES DIRECT INSTRUCT	\$4,862,126	\$5,294,866	\$5,660,397
SHS DIRECT INSTRUCT	\$4,051,273	\$4,486,671	\$4,529,957
BCEMS EXTRA CURRIC	\$45,880	\$47,220	\$64,450
BTMES EXTRA CURRIC	\$69,600	\$76,600	\$76,700
SHS EXTRA CURRIC	\$70,600	\$79,200	\$79,350
BCEMS BEHAVIOR SUPPORT	\$453,456	\$547,266	\$590,405
BTMES BEHAVIOR SUPPORT	\$78,487	\$82,542	\$155,532
SHS BEHAVIOR SUPPORT	\$0	\$0	\$57,517
BCEMS GUIDANCE	\$299,479	\$360,669	\$293,816
BTMES GUIDANCE	\$147,470	\$148,921	\$172,432
SHS GUIDANCE	\$464,246	\$478,328	\$514,092
BCEMS HEALTH	\$131,586	\$128,372	\$140,745
BTMES HEALTH	\$162,264	\$167,724	\$189,611
SHS HEALTH	\$114,276	\$125,101	\$135,450
BCEMS PSYCHOLOGICAL	\$50,000	\$50,000	\$50,000
BCEMS LIBRARY	\$167,607	\$143,293	\$123,814
BTMES LIBRARY	\$147,555	\$185,500	\$173,603
SHS LIBRARY	\$127,516	\$172,774	\$152,836
BCEMS TECH EQUIP	\$92,000	\$95,000	\$95,000
BTMES TECH EQUIP	\$100,000	\$95,000	\$95,000
SHS TECH EQUIP	\$90,000	\$115,000	\$115,000
EARLY EDUCATION ADMIN	\$105,798	\$123,461	\$126,760
BCEMS PRINCIPALS' OFFICE	\$521,950	\$532,677	\$616,496
BTMES PRINCIPALS' OFFICE	\$621,363	\$690,302	\$707,896
SHS PRINCIPALS' OFFICE	\$633,636	\$684,554	\$715,357

	FY20 EXPENSES	FY21 EXPENSES	FY22 PROPOSED EXPENSES
BCEMS SRO	\$75,900	\$78,000	\$80,000
BTMES SRO	\$50,000	\$50,000	\$50,000
SHS SRO	\$50,184	\$50,184	\$0
BUUSD RAN INTEREST	\$0	\$100,000	\$105,000
BCEMS RAN INTEREST	\$36,000	\$0	\$0
BTMES RAN INTEREST	\$32,000	\$0	\$0
SHS RAN INTEREST	\$34,000	\$0	\$0
BTMES DUPLICATING	\$33,520	\$50,851	\$56,951
BCEMS FACILITIES	\$1,082,160	\$1,184,239	\$1,178,032
BTMES FACILITIES	\$1,186,551	\$1,285,927	\$1,326,174
SHS FACILITIES	\$1,181,566	\$1,222,365	\$1,246,222
BUUSD TRANSPORTATION	\$1,280,362	\$1,333,378	\$1,473,512
BTMES TRANSP - FIELD TRIPS	\$25,000	\$25,000	\$20,000
SHS TECHNICAL ED TUITION	\$1,099,924	\$915,645	\$995,000
SHS ATHLETICS	\$464,638	\$464,727	\$474,539
SHS JROTC	\$92,295	\$118,633	\$122,092
SHS TRANSP - WORK BASED	\$37,000	\$37,000	\$2,000
SHS TRANSP - ATHLETICS	\$90,000	\$95,000	\$95,000
BUUSD LONG TERM DEBT	\$303,480	\$297,480	\$425,840
BUUSD SPEC ED INSTRUCTION	\$8,921,945	\$9,346,897	\$9,855,424
BUUSD ESY SERVICES	\$60,445	\$80,000	\$82,200
BUUSD GRANITE ACADEMY	\$198,497	\$0	\$0
BUUSD ACT PROGRAM	\$66,648	\$0	\$0
BUUSD SEA PROGRAM	\$0	\$552,108	\$976,511
BUUSD PHYSICAL THERAPY	\$33,105	\$40,155	\$42,776
BUUSD PSYCHOLOGICAL SERV	\$393,292	\$558,198	\$500,358
BUUSD SPEECH LANGUAGE	\$800,673	\$878,411	\$942,045
BUUSD OCCUPAT THERAPY	\$228,544	\$246,155	\$256,444
BUUSD DIRECTORS - SPEC ED	\$465,647	\$647,636	\$536,910
BUUSD TRANSP - SPEC ED	\$291,991	\$314,950	\$319,050
BUUSD SEA NON REIMB	\$73,739	\$114,027	\$132,433
BUUSD EARLY CHILD SPEC ED	\$363,112	\$242,275	\$239,693
BUUSD EARLY CHILD ESY	\$11,275	\$9,025	\$11,080
SEA FACILITY	\$0	\$0	\$221,000
TOTAL	\$41,684,804	\$45,029,968	\$47,988,828
FEDERAL & STATE GRANTS	\$3,450,000	\$3,450,000	\$3,450,000
TOTAL BUUSD EXPENSES	\$45,134,804	\$48,479,968	\$51,438,828

CENTRAL VERMONT CAREER CENTER FY2019 - FY2022 BUDGET EXPENSE SUMMARY

<u>Description</u>	<u>FY2019 Budget</u>	<u>FY2019 Actual</u>	<u>FY2020 Budget</u>	<u>FY2021 Budget</u>	<u>PROPOSED FY2022 Budget</u>
Shared Services	\$0	\$0	\$0	\$0	
Instruction/Equipment	\$352,441	\$385,292	\$342,051	\$439,545	\$544,901
Pre-Technical Program	\$69,267	\$80,088	\$58,549	\$85,910	\$131,306
Emergency Services	\$76,366	\$33,459	\$75,893	\$102,133	\$107,629
Human Services	\$74,174	\$72,162	\$77,757	\$0	\$0
Medical Professionals			\$41,142	\$31,877	\$39,625
Cosmetology	\$126,689	\$118,174	\$128,149	\$126,925	\$145,225
Digital Media Arts	\$73,245	\$73,071	\$76,650	\$78,002	\$85,511
Digital Media Arts II			\$21,500	\$14,850	\$47,822
Electrical Technology	\$77,037	\$72,589	\$70,457	\$89,442	\$70,921
Culinary Arts	\$102,247	\$105,568	\$90,496	\$98,318	\$0
Baking Arts	\$114,964	\$107,768	\$102,000	\$78,650	\$0
Baking/Culinary Arts	\$0	\$0	\$0	\$0	\$182,969
Natural Resources	\$78,074	\$82,555	\$84,161	\$89,223	\$98,358
Academic & Assessment	\$155,552	\$142,829	\$154,399	\$99,024	\$129,889
HVAC	\$101,960	\$92,959	\$98,668	\$113,273	\$108,719
Building Trades	\$104,875	\$106,497	\$90,307	\$127,761	\$115,528
Automotive Technology	\$80,336	\$99,382	\$69,069	\$103,653	\$88,063
Cooperative Education	\$18,051	\$33,342	\$75,692	\$77,626	\$81,966
Co-Curricular Activities	\$18,655	\$33,936	\$20,056	\$20,567	\$20,500
Guidance Services	\$65,181	\$68,714	\$61,736	\$69,662	\$78,242
Health Services	\$24,489	\$22,846	\$25,079	\$28,466	\$30,795
Staff Support-Mentoring	\$4,639	\$3,317	\$1,639	\$2,730	\$2,760
Library Services	\$29,769	\$23,437	\$21,203	\$28,976	\$19,407
Technology Science	\$131,504	\$151,803	\$15,000	\$49,000	\$52,730
Board of Education	\$7,527	\$5,157	\$6,359	\$0	\$0
Office of Superintendent-Assessment	\$120,588	\$120,588	\$386,054	\$207,914	\$203,558 **
Administration	\$456,035	\$493,624	\$450,482	\$560,089	\$552,940
School Resource Officer	\$11,178	\$10,166	\$8,500	\$8,500	\$0
TAN Interest Expense	\$8,500	\$5,839	\$8,500	\$7,500	\$0
Facility	\$212,018	\$239,320	\$214,977	\$218,231	\$242,190
Transportation	\$2,600	\$100	\$16,600	\$44,200	\$44,200
Debt Service	\$63,242	\$49,806	\$51,384	\$51,000	\$68,290
Special Education	\$75,480	\$74,997	\$75,404	\$77,389	\$83,370
Career Center Total	\$2,836,683	\$2,909,385	\$3,019,913	\$3,130,436	\$3,377,414

** BUUSD Central Office

Budget Line #	FY22 BUUSD-CVCC Draft BUDGET DEVELOPMENT HIGHLIGHTS November 10, 2020	INCREASE/ (DECREASE)
	DISTRICT-WIDE	
	Salary/Wage increases at (3%-5%) and health benefits -Premiums (10%) and HRA 80% Utilization	\$ 2,342,173
	BARRE TOWN MIDDLE & ELEMENTARY - \$9,139,745 increase 7.06%	
2	Add 1 prek paraeducator	\$ 30,000
18	Reduction of general ed para	\$ (30,000)
45	Add interventionist	\$ 70,000
121	Add behavior specialist	\$ 50,000
130	Reduction of library para	\$ (30,000)
187	Snow removal-new contract	\$ 5,000
198	Electricity-based on actual	\$ 25,000
		\$ 120,000
	SPAULDING HIGH SCHOOL - \$9,347,410 increase 2.1%	
204	Reduction of general ed. teacher	\$ (50,000)
205	Reduction of general ed para	\$ (30,000)
235	Reduction ESL	\$ (12,000)
281/300	English/science savings	\$ (50,000)
290	Increase math	\$ 30,000
417	Add behavior specialist	\$ 57,000
482	Snow removal	\$ 5,000
485	Reduction in Construction services-shared with CVCC	\$ (37,800)
493	Electricity	\$ 11,580
498	Reduction of SRO	\$ (50,000)
500	Reduction in co-curric transporation	\$ (35,000)
		\$ (161,220)
	BARRE CITY ELEMENTARY & MIDDLE SCHOOL - \$9,711,476 increase 7.91%	
522	Add 1 teacher	\$ 70,000
605/613	Combined athletics to align district-wide Prek-8 co-curricular	\$ 17,230
620	Reduction in guidance, registrar absorbed in principals' office	\$ (40,000)
641	Increase in BI support	\$ 43,000
652	Reduction library para	\$ (15,000)
699	Snow removal	\$ 5,000
710	Electricity	\$ 21,000
		\$ 101,230

	CENTRAL OFFICE - \$5,695,269 increase 7.2%	
731	Increase in transportation, moved from spec. ed para for monitors	\$ 100,000
739	Increase to STA contract, annually CPI	\$ 30,000
794	Reduce business office staff wages/benefits	\$ (40,000)
844	Reduction tech. para	\$ (35,000)
867	Increase in software	\$ 20,000
887	Interest on SEA funding	\$ 125,000
		\$ 200,000
	SPECIAL EDUCATION - \$14,144,930 increase 8.59%	
905	Increase in contracted services	\$ 280,000
908	<i>Actual tuition FY21 \$3.1M budgeted \$2.470 FY22 Reduce to \$2.475M</i>	\$ -
985/987	Reduction in admin. assist. - para and clerical	\$ (75,000)
986	Increase SEA Director to full-time, offset by savings in admin. salaries	\$ 5,000
940/942	SEA program increase-2 special educators, 2 paraeducators and 5 BIs	\$ 421,000
955	Reduction of Psychological Salary - moved to IDEA replacing rent on SEA	\$ (87,000)
1038	SEA facility increase	\$ 200,000
1056	SEA transportation	\$ 40,000
		\$ 784,000
	TOTAL BUUSD ADJUSTMENTS	\$ 1,044,010
	CVCC - \$3,377,415 increase 7.89%	
9	benefits)	\$ 38,691.00
32	Increase Exploratory Tech Salary to include one additional teacher	\$ 60,000.00
	Reduced Supplies for Bake Shop and Culinary combined program	\$ (22,000.00)
101	Reduced Lab Assistant Position - Electrical and Plumbing	\$ (24,000.00)
152	Reduced Lab Assistant Position - Automotive	\$ (24,000.00)
33	Reduced Lab Assistant Position - Exploratory Tech	\$ (24,000.00)
291	Reduced Clerical/Receptionist (C. Zanleoni) due to retirement	\$ (30,000.00)
138/100	New Hire savings - Building Trades and Electrical	\$ (22,000.00)
	Reduced STEM Education - anticipated salary savings due to retirement	\$ (8,000.00)
26	CVCC Supplies increase - due to small equipment being added	\$ 12,000.00
63	Emergency Services supplies decrease	\$ (4,000.00)
66	Emergency Services software increase - testing and curriculum	\$ 6,300.00
86	Cosmetology increase - software/online curriculum and licensing hours unit	\$ 1,800.00
99	DMA 2 increase - software additional IRC - credentials	\$ 2,000.00
92	DMA 2 increase - salary (instructor split between budget and Perkins)	\$ 24,000.00
		\$ (13,209.00)

SEA PROGRAM ESTIMATED COSTS ANALYSIS 10/12/20

SEA PROGRAM CURRENT FY21 COSTS			FY22 ESTIMATED ANNUAL SEA PROGRAM COSTS		FY22 45	FY23 60
Rental Wall Street	\$87,000	Increases annually	2.75 Mill Bond Payment-30 Yea	\$125,000		
Administrator Salary/benefits/etc	\$101,000	210	Administrator Salary/benefits/etc	\$120,000	261	
Teaching Staff Salary/benefits	\$400,000	6	Teaching Staff Salary/benefits	\$560,000	8	11
Support Staff Salary/benefits	\$172,415	3.5	Support Staff Salary/benefits	\$375,000	10.5	12
Counseling/Psychological	\$150,000	2	Counseling/Psychological	\$150,000	2	3
Transportation	\$5,000		Transportation	\$40,000		
Supplies	\$20,000		Supplies	\$50,000		
Misc.	\$2,500		Cust/Maint./Utilities	\$221,000		
	\$937,915			\$1,641,000		
	30			45		
Student Costs/31	\$31,263.83		Student Costs/45	\$36,466.67		

INDEPENDENT PROGRAMS	FY21 STUDENT TUITION COSTS	High School Students Enrolled	Middle School Students Enrolled	TOTAL FY21 ESTIMATED COST
Bellcate	\$83,895			\$167,790
Choice-Increased \$20,000 FY21	\$75,000			\$682,500
Maple Hill	\$93,000			\$520,000
New School	\$124,647			\$872,533
Stone Path	\$93,600			\$374,400
Brookhaven	\$40,470			\$40,470
Est. Transportation - 32 students	\$300,000			\$300,000
TOTAL		23	9	\$2,957,693
Per Pupil Out of District				\$92,427.91

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Statement Code: DRAFT 1

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
101 GENERAL FUND						
1020 BARRE TOWN SCHOOL						
1101 DIRECT INSTRUCTION						
1. 101-1020-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARIE	199,033.00	198,962.93	208,780.00	228,868.37	20,088.37	9.62 %
Notes: Four preschool teachers/classrooms. Reduced to 3 in FY21.						
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	88,247.00	81,521.87	89,119.00	119,942.30	30,823.30	34.59 %
Notes: Add para for 4th classroom.						
3. 101-1020-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	12,000.00	22,951.18	25,000.00	30,000.00	5,000.00	20.00 %
Notes: 2 - .5 perm. subs split with general ed.						
4. 101-1020-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH IN	57,117.00	56,596.51	35,369.00	63,286.01	27,917.01	78.93 %
5. 101-1020-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	22,895.00	21,911.72	24,407.00	32,235.98	7,828.98	32.08 %
6. 101-1020-01-11-0-1101-52340 PRESCHOOL - VMERS	4,548.00	3,440.58	3,754.00	6,425.44	2,671.44	71.16 %
7. 101-1020-01-11-0-1101-52510 PRESCHOOL - COURSE REIMB	6,000.00	6,505.00	6,000.00	6,000.00	0.00	0.00 %
8. 101-1020-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	1,475.00	2,366.04	7,285.00	3,471.14	(3,813.86)	(52.35)%
9. 101-1020-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL IN	1,749.00	1,387.21	678.00	963.51	285.51	42.11 %
10. 101-1020-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	434.00	496.93	464.00	516.13	52.13	11.23 %
11. 101-1020-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SER	500.00	1,111.00	1,000.00	1,000.00	0.00	0.00 %
12. 101-1020-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	100.00	95.67	100.00	100.00	0.00	0.00 %
13. 101-1020-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	53,840.00	34,902.23	48,000.00	49,440.00	1,440.00	3.00 %
14. 101-1020-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	1,200.00	172.78	1,200.00	1,200.00	0.00	0.00 %
15. 101-1020-01-11-0-1101-56110 PRESCHOOL - SUPPLIES	4,610.00	4,612.95	7,000.00	7,000.00	0.00	0.00 %
16. 101-1020-01-11-0-1101-57330 PRESCHOOL - EQUIPMENT	2,000.00	1,880.72	0.00	0.00	0.00	---
TOTAL 1101 DIRECT INSTRUCTION	\$455,748.00	\$438,915.32	\$458,156.00	\$550,448.88	\$92,292.88	20.14 %
1101 DIRECT INSTRUCTION						
17. 101-1020-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAL	2,766,597.00	2,798,809.83	2,447,098.00	2,471,119.31	24,021.31	0.98 %
Notes: K-8 teachers (37.5), add \$30,000 for leadership, EST, mentors, etc.						
18. 101-1020-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	91,115.00	92,170.54	108,551.00	69,963.35	(38,587.65)	(35.55)%
Notes: 2.5 paras, reduction of 1.						

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
19. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	135,605.00	132,804.45	149,550.00	156,024.26	6,474.26	4.33 %
Notes: 4 permanent subs, add \$50,000 for daily subs.-IS THIS ENOUGH?						
20. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	580,951.00	593,517.57	576,768.00	653,843.96	77,075.96	13.36 %
21. 101-1020-51-11-0-1101-52180 GENERAL INSTR - HSA	0.00	0.00	0.00	21,000.00	21,000.00	---
22. 101-1020-51-11-0-1101-52190 GENERAL INSTR - HRA	70,389.00	65,000.00	157,200.00	225,000.00	67,800.00	43.13 %
Notes:						
23. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T.	222,427.00	219,983.37	198,635.00	204,930.76	6,295.76	3.17 %
24. 101-1020-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	23,578.00	28,776.00	28,000.00	35,000.00	7,000.00	25.00 %
25. 101-1020-51-11-0-1101-52340 GENERAL INSTR - VMERS	3,833.00	3,677.29	5,199.00	3,126.87	(2,072.13)	(39.86)%
26. 101-1020-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	50,000.00	74,483.00	75,000.00	80,000.00	5,000.00	6.67 %
27. 101-1020-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMI	15,000.00	13,044.00	15,000.00	15,000.00	0.00	0.00 %
28. 101-1020-51-11-0-1101-52710 GENERAL INSTR - WORKERS COI	22,241.00	23,590.20	20,702.00	19,925.37	(776.63)	(3.75)%
29. 101-1020-51-11-0-1101-52810 GENERAL INSTR - GROUP DENTA	14,709.00	13,158.36	12,995.00	12,544.12	(450.88)	(3.47)%
30. 101-1020-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE IN	3,027.00	2,964.44	2,638.00	2,617.18	(20.82)	(0.79)%
31. 101-1020-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD	9,000.00	10,901.23	10,100.00	12,000.00	1,900.00	18.81 %
32. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	11,000.00	9,015.18	20,000.00	20,000.00	0.00	0.00 %
33. 101-1020-51-11-0-1101-55620 GENERAL INSTR - STUDENT TUT	30,000.00	15,912.00	30,000.00	30,000.00	0.00	0.00 %
34. 101-1020-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & COI	9,000.00	4,511.52	9,000.00	9,000.00	0.00	0.00 %
35. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	80,000.00	47,934.93	108,500.00	108,500.00	0.00	0.00 %
36. 101-1020-51-11-0-1101-56410 GENERAL INSTR - BOOKS	30,000.00	24,141.10	30,000.00	30,000.00	0.00	0.00 %
37. 101-1020-51-11-0-1101-57330 GENERAL INSTR - EQUIPMENT	15,500.00	7,642.55	0.00	0.00	0.00	---
TOTAL 1101 DIRECT INSTRUCTION	\$4,183,972.00	\$4,182,037.56	\$4,004,936.00	\$4,179,595.18	\$174,659.18	4.36 %
1102 ART						
38. 101-1020-51-11-0-1102-51110 ART-TEACHER SALARIES	89,095.00	89,588.50	91,815.00	99,762.93	7,947.93	8.66 %
39. 101-1020-51-11-0-1102-52200 ART-FICA & MED TAX	6,916.00	6,439.08	7,024.00	8,055.68	1,031.68	14.69 %
40. 101-1020-51-11-0-1102-52710 ART-WORKERS COMP	695.00	598.88	816.00	790.84	(25.16)	(3.08)%
41. 101-1020-51-11-0-1102-52810 ART-GROUP DENTAL INS	552.00	503.10	555.00	598.00	43.00	7.75 %
42. 101-1020-51-11-0-1102-52920 ART-GROUP LIFE INS	105.00	85.32	103.00	139.00	36.00	34.95 %
43. 101-1020-51-11-0-1102-56110 ART-SUPPLIES	6,200.00	6,243.15	6,500.00	6,500.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
44. 101-1020-51-11-0-1102-57330 ART-EQUIPMENT	600.00	0.00	0.00	0.00	0.00	---
TOTAL 1102 ART	\$104,163.00	\$103,558.03	\$106,813.00	\$115,846.45	\$9,033.45	8.46 %
1103 INTERVENTION						
45. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALAI	65,258.00	65,014.00	472,689.00	594,426.31	121,737.31	25.75 %
46. 101-1020-51-11-0-1103-52110 INTERVENTIONIST - GROUP HEA	0.00	0.00	135,000.00	153,995.00	18,995.00	14.07 %
47. 101-1020-51-11-0-1103-52200 INTERVENTION - FICA & MED TA	4,993.00	4,836.56	36,611.00	45,897.86	9,286.86	25.37 %
48. 101-1020-51-11-0-1103-52710 INTERVENTION-WORKERS COM	510.00	507.00	3,317.00	4,728.78	1,411.78	42.56 %
49. 101-1020-51-11-0-1103-52810 INTERVENTION-GROUP DENTAL	368.00	336.76	2,875.00	3,293.51	418.51	14.56 %
50. 101-1020-51-11-0-1103-52920 INTERVENTION-GROUP LIFE INS	57.00	56.94	453.00	523.13	70.13	15.48 %
TOTAL 1103 INTERVENTION	\$71,186.00	\$70,751.26	\$650,945.00	\$802,864.59	\$151,919.59	23.34 %
1104 ENGLISH SECOND LANGUAGE						
51. 101-1020-51-11-0-1104-51110 ESL-TEACHER SALARIES	34,583.00	34,453.50	35,310.00	37,884.90	2,574.90	7.29 %
52. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,896.00	2,478.44	2,701.00	2,899.53	198.53	7.35 %
53. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	270.00	268.84	325.00	294.38	(30.62)	(9.42)%
54. 101-1020-51-11-0-1104-52810 ESL-GROUP DENTAL INS	184.00	168.36	197.00	191.00	(6.00)	(3.05)%
55. 101-1020-51-11-0-1104-52920 ESL-GROUP LIFE INS	29.00	28.36	48.00	40.00	(8.00)	(16.67)%
56. 101-1020-51-11-0-1104-56110 ESL-SUPPLIES	300.00	0.00	300.00	300.00	0.00	0.00 %
57. 101-1020-51-11-0-1104-56410 ESL- BOOKS	500.00	0.00	500.00	500.00	0.00	0.00 %
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$38,762.00	\$37,397.50	\$39,381.00	\$42,109.81	\$2,728.81	6.93 %
1105 FAMILY & CONSUMER SCIENCES						
58. 101-1020-51-11-0-1105-51110 FCS-TEACHER SALARIES	44,059.00	45,549.00	46,681.00	50,254.40	3,573.40	7.65 %
59. 101-1020-51-11-0-1105-52200 FCS- FICA & MED TAX	3,371.00	3,353.38	3,597.00	3,856.45	259.45	7.21 %
60. 101-1020-51-11-0-1105-52710 FCS-WORKERS COMP	344.00	355.16	394.00	389.03	(4.97)	(1.26)%
61. 101-1020-51-11-0-1105-52810 FCS-GROUP DENTAL INS	368.00	336.76	384.00	382.00	(2.00)	(0.52)%
62. 101-1020-51-11-0-1105-52920 FCS-GROUP LIFE INS	57.00	56.94	75.00	60.00	(15.00)	(20.00)%
63. 101-1020-51-11-0-1105-56110 FCS-SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00 %
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$50,199.00	\$49,651.24	\$53,131.00	\$56,941.88	\$3,810.88	7.17 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
1106 WORLD LANGUAGE						
64. 101-1020-51-11-0-1106-51110 WORLD LANG- TEACHER SALAR	65,258.00	65,014.00	66,630.00	71,516.07	4,886.07	7.33 %
65. 101-1020-51-11-0-1106-52200 WORLD LANG -FICA & MED TAX	5,243.00	4,973.54	5,147.00	5,433.46	286.46	5.57 %
66. 101-1020-51-11-0-1106-52710 WORLD LANG - WORKERS COM	510.00	507.00	540.00	554.46	14.46	2.68 %
67. 101-1020-51-11-0-1106-52810 WORLD LANG - GROUP DENTAL	368.00	336.76	384.00	382.00	(2.00)	(0.52)%
68. 101-1020-51-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	57.00	56.94	55.00	60.00	5.00	9.09 %
69. 101-1020-51-11-0-1106-56110 WORLD LANG - SUPPLIES	1,500.00	912.09	1,500.00	1,500.00	0.00	0.00 %
TOTAL 1106 WORLD LANGUAGE	\$72,936.00	\$71,800.33	\$74,256.00	\$79,445.99	\$5,189.99	6.99 %
1108 MUSIC						
70. 101-1020-51-11-0-1108-51110 MUSIC-TEACHER SALARIES	126,609.00	127,196.07	129,769.00	131,443.22	1,674.22	1.29 %
71. 101-1020-51-11-0-1108-51310 MUSIC - SUB WAGES	2,000.00	1,160.00	3,000.00	3,000.00	0.00	0.00 %
72. 101-1020-51-11-0-1108-52200 MUSIC - FICA & MED TAX	9,836.00	9,288.42	9,989.00	10,479.57	490.57	4.91 %
73. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	988.00	1,001.15	618.00	1,018.41	400.41	64.79 %
74. 101-1020-51-11-0-1108-52810 MUSIC-GROUP DENTAL INS	368.00	336.76	764.00	764.00	0.00	0.00 %
75. 101-1020-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	114.00	104.44	110.00	119.00	9.00	8.18 %
76. 101-1020-51-11-0-1108-54320 MUSIC- REPAIR & MAINT	2,500.00	2,042.50	2,500.00	2,500.00	0.00	0.00 %
77. 101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	3,000.00	3,449.66	4,700.00	4,700.00	0.00	0.00 %
78. 101-1020-51-11-0-1108-57330 MUSIC-EQUIPMENT	1,700.00	0.00	0.00	0.00	0.00	---
79. 101-1020-51-11-0-1108-58110 MUSIC-DUES	230.00	145.00	230.00	230.00	0.00	0.00 %
TOTAL 1108 MUSIC	\$147,345.00	\$144,724.00	\$151,680.00	\$154,254.20	\$2,574.20	1.70 %
1109 PHYSICAL EDUCATION						
80. 101-1020-51-11-0-1109-51110 PE-TEACHER SALARIES	141,066.00	123,634.18	179,134.00	173,220.64	(5,913.36)	(3.30)%
Notes: Add 1 PE teacher, \$60k						
81. 101-1020-51-11-0-1109-52200 PE-FICA & MED TAX	11,792.00	8,838.70	13,016.00	10,661.53	(2,354.47)	(18.09)%
82. 101-1020-51-11-0-1109-52710 PE-WORKERS COMP	1,101.00	964.58	933.00	1,183.21	250.21	26.82 %
83. 101-1020-51-11-0-1109-52810 PE-GROUP DENTAL INS	665.00	673.52	707.00	632.00	(75.00)	(10.61)%
84. 101-1020-51-11-0-1109-52920 PE-GROUP LIFE INS	160.00	148.92	110.00	169.00	59.00	53.64 %
85. 101-1020-51-11-0-1109-56110 PE-SUPPLIES	2,000.00	1,367.76	2,600.00	2,600.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET/FY22 PROPOSED		VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
86. 101-1020-51-11-0-1109-57330 PE-EQUIPMENT	600.00	590.19	0.00	0.00	0.00	---
TOTAL 1109 PHYSICAL EDUCATION	\$157,384.00	\$136,217.85	\$196,500.00	\$188,466.38	\$8,033.62	(4.09)%
1110 TECH ED						
87. 101-1020-51-11-0-1110-51110 TECH ED-TEACHER SALARIES	25,791.00	26,521.50	27,681.00	30,123.25	2,442.25	8.82 %
88. 101-1020-51-11-0-1110-52200 TECH ED- FICA & MED TAX	1,973.00	1,953.75	2,104.00	2,295.53	191.53	9.10 %
89. 101-1020-51-11-0-1110-52710 TECH ED-WORKERS COMP	202.00	206.96	232.00	233.03	1.03	0.44 %
90. 101-1020-51-11-0-1110-52810 TECH ED-GROUP DENTAL INS	184.00	168.29	177.00	191.00	14.00	7.91 %
91. 101-1020-51-11-0-1110-52920 TECH ED-GROUP LIFE INS	29.00	28.56	28.00	30.00	2.00	7.14 %
92. 101-1020-51-11-0-1110-56110 TECH ED-SUPPLIES	4,000.00	3,341.59	8,000.00	8,000.00	0.00	0.00 %
93. 101-1020-51-11-0-1110-57330 TECH ED-EQUIPMENT	4,000.00	1,837.91	0.00	0.00	0.00	---
TOTAL 1110 TECH ED	\$36,179.00	\$34,058.56	\$38,222.00	\$40,872.81	\$2,650.81	6.94 %
1501 CO-CURRICULAR						
94. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SA	55,000.00	52,121.87	60,000.00	60,000.00	0.00	0.00 %
95. 101-1020-51-11-0-1501-52200 CO - CURRICULAR - FICA & MED	4,500.00	3,984.83	5,500.00	5,600.00	100.00	1.82 %
96. 101-1020-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	600.00	406.27	600.00	600.00	0.00	0.00 %
97. 101-1020-51-11-0-1501-53220 CO - CURRICULAR - CONTRACTE	4,500.00	5,900.00	6,000.00	6,000.00	0.00	0.00 %
98. 101-1020-51-11-0-1501-56110 CO - CURRICULAR -SUPPLIES	4,500.00	1,154.07	4,500.00	4,500.00	0.00	0.00 %
99. 101-1020-51-11-0-1501-58110 CO- CURRICULAR - DUES & FEE	500.00	710.00	0.00	0.00	0.00	---
TOTAL 1501 CO-CURRICULAR	\$69,600.00	\$64,277.04	\$76,600.00	\$76,700.00	\$100.00	0.13 %
2120 GUIDANCE						
100. 101-1020-51-11-0-2120-51110 GUIDANCE- TEACHER SALARIE	119,383.00	120,898.00	121,339.00	131,581.92	10,242.92	8.44 %
101. 101-1020-51-11-0-2120-52110 GUIDANCE-GROUP HEALTH INS	11,663.00	14,307.75	10,289.00	23,076.00	12,787.00	124.28 %
102. 101-1020-51-11-0-2120-52200 GUIDANCE- FICA & MED TAX	8,961.00	8,903.59	9,779.00	10,128.46	349.46	3.57 %
103. 101-1020-51-11-0-2120-52710 GUIDANCE-WORKERS COMP	914.00	943.15	936.00	1,042.61	106.61	11.39 %
104. 101-1020-51-11-0-2120-52810 GUIDANCE-GROUP DENTAL INS	735.00	673.52	707.00	784.00	77.00	10.89 %
105. 101-1020-51-11-0-2120-52920 GUIDANCE-GROUP LIFE INS	114.00	113.88	170.00	119.00	(51.00)	(30.00)%
106. 101-1020-51-11-0-2120-53220 GUIDANCE-CONTRACTED SERV	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
107. 101-1020-51-11-0-2120-56110 GUIDANCE-SUPPLIES	300.00	0.00	300.00	300.00	0.00	0.00 %
108. 101-1020-51-11-0-2120-56410 GUIDANCE-BOOKS	400.00	0.00	400.00	400.00	0.00	0.00 %
TOTAL 2120 GUIDANCE	\$147,470.00	\$145,639.89	\$148,920.00	\$172,431.99	\$23,511.99	15.79 %
2131 HEALTH						
109. 101-1020-51-11-0-2131-51110 HEALTH-NURSE SALARIES	109,311.00	109,606.80	110,221.00	121,770.47	11,549.47	10.48 %
110. 101-1020-51-11-0-2131-51310 HEALTH- SUB WAGES	6,000.00	1,435.50	5,000.00	5,000.00	0.00	0.00 %
111. 101-1020-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	31,825.00	34,948.34	36,877.00	46,131.00	9,254.00	25.09 %
112. 101-1020-51-11-0-2131-52200 HEALTH- FICA & MED TAX	8,057.00	7,560.02	8,856.00	9,738.91	882.91	9.97 %
113. 101-1020-51-11-0-2131-52710 HEALTH-WORKERS COMP	822.00	866.10	852.00	967.49	115.49	13.56 %
114. 101-1020-51-11-0-2131-52810 HEALTH-GROUP DENTAL INS	735.00	673.58	707.00	784.00	77.00	10.89 %
115. 101-1020-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	114.00	104.44	110.00	119.00	9.00	8.18 %
116. 101-1020-51-11-0-2131-53230 HEALTH - CONTRACTED PROF S	500.00	0.00	500.00	500.00	0.00	0.00 %
117. 101-1020-51-11-0-2131-53430 HEALTH - IMMUNIZATIONS	300.00	84.00	300.00	300.00	0.00	0.00 %
118. 101-1020-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	300.00	164.00	300.00	300.00	0.00	0.00 %
119. 101-1020-51-11-0-2131-56110 HEALTH-SUPPLIES	2,800.00	1,733.76	4,000.00	4,000.00	0.00	0.00 %
120. 101-1020-51-11-0-2131-57330 HEALTH-EQUIPMENT	1,500.00	546.52	0.00	0.00	0.00	---
TOTAL 2131 HEALTH	\$162,264.00	\$157,723.06	\$167,723.00	\$189,610.87	\$21,887.87	13.05 %
2141 BEHAVIOR SUPPORT						
121. 101-1020-51-11-0-2141-51720 BEHAVIORAL SUPPORT - SALAR	49,479.00	50,812.60	51,753.00	105,673.40	53,920.40	104.19 %
Notes: Add 1 Behav. Specialist-Stipends for AH/BW						
122. 101-1020-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WA	15,000.00	25,697.73	12,412.00	31,422.00	19,010.00	153.16 %
123. 101-1020-51-11-0-2141-52110 BEHAVIORAL SUPPORT - GROU	0.00	70.85	5,000.00	5,000.00	0.00	0.00 %
124. 101-1020-51-11-0-2141-52200 BEHAVIORAL SUPPORT - FICA &	9,967.00	5,858.87	8,894.00	10,375.00	1,481.00	16.65 %
125. 101-1020-51-11-0-2141-52340 BEHAVIORAL SUPPORT - VMER	2,800.00	0.00	3,500.00	1,500.00	(2,000.00)	(57.14)%
126. 101-1020-51-11-0-2141-52710 BEHAVIORAL SUPPORT - WORK	1,082.00	595.94	524.00	1,007.00	483.00	92.18 %
127. 101-1020-51-11-0-2141-52810 BEHAVIORAL SUPPORT - GROU	0.00	338.76	350.00	385.00	35.00	10.00 %
128. 101-1020-51-11-0-2141-52920 BEHAVIORAL SUPPORT - GROU	159.00	114.15	109.00	170.00	61.00	55.96 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 2141 BEHAVIOR SUPPORT	\$78,487.00	\$83,488.90	\$82,542.00	\$155,532.40	\$72,990.40	88.43 %
2220 LIBRARY						
129. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	58,518.00	59,953.00	62,443.00	67,794.90	5,351.90	8.57 %
130. 101-1020-51-11-0-2220-51210 LIBRARY-PARA WAGES	33,110.00	28,590.38	60,690.00	37,592.76	(23,097.24)	(38.06)%
Notes: Reduction of 1 FTE para.						
131. 101-1020-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	19,839.00	24,562.62	25,856.00	32,487.00	6,631.00	25.65 %
132. 101-1020-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	7,310.00	5,931.34	7,099.00	8,524.77	1,425.77	20.08 %
133. 101-1020-51-11-0-2220-52340 LIBRARY-VMERS	1,766.00	1,204.04	3,804.00	1,452.08	(2,351.92)	(61.83)%
134. 101-1020-51-11-0-2220-52710 LIBRARY-WORKERS COMP	557.00	690.80	768.00	838.24	70.24	9.15 %
135. 101-1020-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	543.00	505.17	529.00	595.00	66.00	12.48 %
136. 101-1020-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	112.00	113.85	109.00	119.00	10.00	9.17 %
137. 101-1020-51-11-0-2220-54320 LIBRARY- REPAIR & MAINT	200.00	0.00	200.00	200.00	0.00	0.00 %
138. 101-1020-51-11-0-2220-56110 LIBRARY-SUPPLIES	7,600.00	5,762.25	9,000.00	9,000.00	0.00	0.00 %
139. 101-1020-51-11-0-2220-56410 LIBRARY- BOOKS	15,000.00	12,271.28	15,000.00	15,000.00	0.00	0.00 %
140. 101-1020-51-11-0-2220-57330 LIBRARY-EQUIPMENT	1,500.00	0.00	0.00	0.00	0.00	---
141. 101-1020-51-11-0-2220-57350 LIBRARY-COMPUTER SOFTWARE	1,500.00	1,405.74	0.00	0.00	0.00	---
TOTAL 2220 LIBRARY	\$147,555.00	\$140,990.47	\$185,498.00	\$173,603.75	\$(11,894.25)	(6.41)%
2410 PRINCIPALS OFFICE						
142. 101-1020-51-11-0-2410-51110 PRINCIPALS- ADMIN SALARIES	271,255.00	203,064.77	294,803.00	303,617.72	8,814.72	2.99 %
Notes: Assist. Principal Vacancy-TBH						
143. 101-1020-51-11-0-2410-51310 PRINCIPALS - SUB WAGES	5,000.00	245.00	5,000.00	5,000.00	0.00	0.00 %
144. 101-1020-51-11-0-2410-51610 PRINCIPALS -CLERICAL WAGES	174,367.00	209,022.55	211,910.00	209,560.00	(2,350.00)	(1.11)%
145. 101-1020-51-11-0-2410-52110 PRINCIPALS - GROUP HEALTH IN	67,835.00	65,085.11	76,902.00	80,832.00	3,930.00	5.11 %
146. 101-1020-51-11-0-2410-52190 PRINCIPALS - HRA	6,000.00	6,000.00	6,000.00	20,000.00	14,000.00	233.33 %
147. 101-1020-51-11-0-2410-52200 PRINCIPALS-FICA & MED TAX	37,091.00	29,475.69	37,113.00	32,109.00	(5,004.00)	(13.48)%
148. 101-1020-51-11-0-2410-52340 PRINCIPALS - VMERS	12,465.00	15,997.13	15,823.00	14,230.00	(1,593.00)	(10.07)%
149. 101-1020-51-11-0-2410-52510 PRINCIPALS - COURSE REIMB	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00 %
150. 101-1020-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	3,926.00	3,168.83	3,223.00	3,223.00	0.00	0.00 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
151. 101-1020-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	2,688.00	2,146.36	2,505.00	2,305.00	(200.00)	(7.98)%
152. 101-1020-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	1,136.00	952.77	1,069.00	1,069.00	0.00	0.00 %
153. 101-1020-51-11-0-2410-52940 PRINCIPALS - GROUP LTD INS	650.00	0.00	750.00	750.00	0.00	0.00 %
154. 101-1020-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SEF	7,000.00	1,014.10	7,000.00	7,000.00	0.00	0.00 %
155. 101-1020-51-11-0-2410-54320 PRINCIPALS-REPAIR & MAINT	500.00	0.00	500.00	500.00	0.00	0.00 %
156. 101-1020-51-11-0-2410-54430 PRINCIPALS- EQUIPMENT RENT.	1,000.00	253.29	0.00	0.00	0.00	---
157. 101-1020-51-11-0-2410-55330 PRINCIPALS-POSTAGE	9,750.00	1,121.73	5,000.00	5,000.00	0.00	0.00 %
158. 101-1020-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00 %
159. 101-1020-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,000.00	661.00	2,500.00	2,500.00	0.00	0.00 %
160. 101-1020-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	4,200.00	2,193.30	9,200.00	12,200.00	3,000.00	32.61 %
161. 101-1020-51-11-0-2410-56180 PRINCIPALS- GRADUATION	2,500.00	1,214.52	2,500.00	2,500.00	0.00	0.00 %
162. 101-1020-51-11-0-2410-56190 PRINCIPALS- AWARDS	3,000.00	729.93	3,000.00	0.00	(3,000.00)	(100.00)%
Notes: Consider district-wide year end recognition from board.						
163. 101-1020-51-11-0-2410-57330 PRINCIPALS-EQUIPMENT	5,000.00	0.00	0.00	0.00	0.00	---
164. 101-1020-51-11-0-2410-58110 PRINCIPALS-DUES	2,000.00	1,860.00	2,500.00	2,500.00	0.00	0.00 %
TOTAL 2410 PRINCIPALS OFFICE	\$621,363.00	\$540,206.08	\$690,298.00	\$707,895.72	\$17,597.72	2.55 %
2491 DUPLICATING						
165. 101-1020-51-11-0-2491-51510 DUPLICATING-CLERICAL SALAR	19,751.00	28,529.96	32,781.00	31,999.00	(782.00)	(2.39)%
166. 101-1020-51-11-0-2491-52110 DUPLICATING-GROUP HEALTH I	9,893.00	11,856.94	12,382.00	18,650.00	6,268.00	50.62 %
167. 101-1020-51-11-0-2491-52200 DUPLICATING- FICA & MED TA	1,611.00	1,866.12	2,508.00	2,545.00	37.00	1.48 %
168. 101-1020-51-11-0-2491-52340 DUPLICATING-VMERS	1,457.00	2,131.36	2,509.00	2,526.00	17.00	0.68 %
169. 101-1020-51-11-0-2491-52710 DUPLICATING-WORKERS COMP	155.00	222.46	256.00	250.00	(6.00)	(2.34)%
170. 101-1020-51-11-0-2491-52810 DUPLICATING - GROUP DENTA	350.00	336.82	350.00	910.00	560.00	160.00 %
171. 101-1020-51-11-0-2491-52920 DUPLICATING-GROUP LIFE INS	53.00	59.62	65.00	71.00	6.00	9.23 %
172. 101-1020-51-11-0-2491-52940 DUPLICATING - GROUP LTD INS	250.00	0.00	0.00	0.00	0.00	---
TOTAL 2491 DUPLICATING	\$33,520.00	\$45,003.28	\$50,851.00	\$56,951.00	\$6,100.00	12.00 %
2580 TECHNOLOGY						
173. 101-1020-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	100,000.00	98,468.33	0.00	0.00	0.00	---

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 2580 TECHNOLOGY	\$100,000.00	\$98,468.33	\$0.00	\$0.00	\$0.00	---
2610 FACILITIES						
174. 101-1020-51-11-0-2610-51310 FACILITIES - SUBS WAGES	10,000.00	6,255.91	0.00	0.00	0.00	---
175. 101-1020-51-11-0-2610-51810 FACILITIES - CUSTODIANS WAGI	441,213.00	441,835.87	468,723.00	475,699.04	6,976.04	1.49 %
Notes: 12 Staff						
176. 101-1020-51-11-0-2610-51820 FACILITIES - SUMMER HELP WA	15,000.00	20,496.00	12,500.00	12,500.00	0.00	0.00 %
177. 101-1020-51-11-0-2610-52110 FACILITIES-GROUP HEALTH INS	59,822.00	65,565.09	85,929.00	81,339.00	(4,590.00)	(5.34)%
178. 101-1020-51-11-0-2610-52190 FACILITIES - HRA	12,000.00	12,000.00	12,000.00	14,000.00	2,000.00	16.67 %
179. 101-1020-51-11-0-2610-52200 FACILITIES- FICA & MED TAX	33,600.00	34,219.21	37,093.00	42,566.00	5,473.00	14.75 %
180. 101-1020-51-11-0-2610-52310 FACILITIES- EMPLOYEE PENSIO	0.00	1,486.58	0.00	2,769.00	2,769.00	---
181. 101-1020-51-11-0-2610-52340 FACILITIES-VMERS	32,393.00	30,037.24	35,660.00	33,051.00	(2,609.00)	(7.32)%
182. 101-1020-51-11-0-2610-52710 FACILITIES-WORKER'S COMP	30,420.00	37,233.48	32,271.00	29,504.00	(2,767.00)	(8.57)%
183. 101-1020-51-11-0-2610-52810 FACILITIES-GROUP DENTAL INS	2,572.00	2,414.54	2,117.00	3,040.00	923.00	43.60 %
184. 101-1020-51-11-0-2610-52920 FACILITIES- GROUP LIFE INS	631.00	586.70	634.00	705.00	71.00	11.20 %
185. 101-1020-51-11-0-2610-53310 FACILITIES - SOLAR MGMT SERV	0.00	97,814.04	0.00	0.00	0.00	---
186. 101-1020-51-11-0-2610-54110 FACILITIES-WATER & SEWER	18,000.00	13,377.97	18,000.00	20,000.00	2,000.00	11.11 %
187. 101-1020-51-11-0-2610-54220 FACILITIES-SNOW REMOVAL	23,000.00	30,341.70	30,000.00	35,000.00	5,000.00	16.67 %
188. 101-1020-51-11-0-2610-54250 FACILITIES-RUBBISH REMOVA	10,000.00	9,001.37	12,000.00	12,000.00	0.00	0.00 %
189. 101-1020-51-11-0-2610-54320 FACILITIES-REPAIR & MAINT	60,000.00	50,531.70	60,000.00	60,000.00	0.00	0.00 %
190. 101-1020-51-11-0-2610-54510 FACILITIES-CONSTRUCTION SEF	126,400.00	78,841.63	156,000.00	156,000.00	0.00	0.00 %
191. 101-1020-51-11-0-2610-54900 FACILITIES - PURCHASED SECU	10,000.00	9,394.42	10,000.00	10,000.00	0.00	0.00 %
192. 101-1020-51-11-0-2610-55310 FACILITIES-TELEPHONE	8,000.00	7,410.48	5,000.00	5,000.00	0.00	0.00 %
193. 101-1020-51-11-0-2610-55810 FACILITIES-TRAVEL & CONF	1,000.00	45.00	1,000.00	1,000.00	0.00	0.00 %
194. 101-1020-51-11-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	50,000.00	42,321.09	50,000.00	50,000.00	0.00	0.00 %
195. 101-1020-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	51,500.00	50,169.01	51,000.00	51,000.00	0.00	0.00 %
196. 101-1020-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOW,	6,000.00	4,251.19	6,000.00	6,000.00	0.00	0.00 %
197. 101-1020-51-11-0-2610-56210 FACILITIES-PROPANE	2,500.00	1,810.12	2,500.00	2,500.00	0.00	0.00 %
198. 101-1020-51-11-0-2610-56220 FACILITIES - ELECTRICITY	100,000.00	52,188.78	100,000.00	125,000.00	25,000.00	25.00 %
199. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL	70,000.00	54,928.16	70,000.00	70,000.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
200. 101-1020-51-11-0-2610-57330 FACILITIES-EQUIPMENT	12,500.00	0.00	12,500.00	12,500.00	0.00	0.00 %
201. 101-1020-51-11-0-2610-57390 FACILITIES- OTHER EQUIPMEN	0.00	0.00	15,000.00	15,000.00	0.00	0.00 %
TOTAL 2610 FACILITIES	\$1,186,551.00	\$1,161,657.28	\$1,285,927.00	\$1,326,173.04	\$40,246.04	3.13 %
2660 SCHOOL RESOURCE OFFICER						
202. 101-1020-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,000.00	4,885.55	50,000.00	50,000.00	0.00	0.00 %
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$50,000.00	\$4,885.55	\$50,000.00	\$50,000.00	\$0.00	0.00 %
2716 CO-CURR TRANSPORTATION						
203. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO-	25,000.00	2,597.30	25,000.00	20,000.00	(5,000.00)	(20.00)%
Notes: Reduced by \$5k						
TOTAL 2716 CO-CURR TRANSPORTATION	\$25,000.00	\$2,597.30	\$25,000.00	\$20,000.00	\$(5,000.00)	(20.00)%
TOTAL 1020 BARRE TOWN SCHOOL	\$7,939,684.00	\$7,714,248.83	\$8,537,379.00	\$9,139,744.94	\$602,365.94	7.06 %
1276 SPAULDING HIGH SCHOOL						
1101 DIRECT INSTRUCTION						
204. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	47,967.00	53,988.40	70,671.00	30,000.00	(40,671.00)	(57.55)%
Notes: Leadership, dept heads, EST, mentors etc						
10/4/2020 9:49:56 AM - lperrbsu ***						
205. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES	26,403.00	22,139.79	54,306.00	0.00	(54,306.00)	(100.00)%
206. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES	115,000.00	128,994.18	139,501.00	156,466.00	16,965.00	12.16 %
Notes: 5 Permanent Subs						
10/1/2020 1:08:15 PM - lperrbsu ***						
207. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEAL	399,038.00	403,779.19	504,149.00	519,502.24	15,353.24	3.05 %
208. 101-1276-31-11-0-1101-52120 GENERAL INSTR - HEALTH INS F	0.00	17,527.00	0.00	0.00	0.00	---
209. 101-1276-31-11-0-1101-52180 GENERAL INSTR - HSA	0.00	0.00	0.00	21,000.00	21,000.00	---
210. 101-1276-31-11-0-1101-52190 GENERAL INSTR - HRA	70,000.00	65,000.00	127,200.00	200,000.00	72,800.00	57.23 %
211. 101-1276-31-11-0-1101-52200 GENERAL INSTR - FICA & MED T	16,007.00	16,474.29	14,577.00	16,970.00	2,393.00	16.42 %
212. 101-1276-31-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	34,096.00	26,160.00	32,000.00	40,000.00	8,000.00	25.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET/FY22 PROPOSED		VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
213. 101-1276-31-11-0-1101-52340 GENERAL INSTR - VMERS	0.00	13.10	1,200.00	1,200.00	0.00	0.00 %
214. 101-1276-31-11-0-1101-52510 GENERAL INSTR - COURSE REIM	55,000.00	68,797.29	65,000.00	70,000.00	5,000.00	7.69 %
215. 101-1276-31-11-0-1101-52610 GENERAL INSTR - UNEMPLOYM	30,000.00	18,598.00	20,000.00	25,000.00	5,000.00	25.00 %
216. 101-1276-31-11-0-1101-52710 GENERAL INSTR - WORKERS CO	1,420.00	1,751.08	1,885.00	2,021.00	136.00	7.21 %
217. 101-1276-31-11-0-1101-52810 GENERAL INSTR - GROUP DENT.	367.00	1,696.18	1,658.00	1,840.00	182.00	10.98 %
218. 101-1276-31-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	321.00	410.88	376.00	399.00	23.00	6.12 %
219. 101-1276-31-11-0-1101-52940 GENERAL INSTR - GROUP LTD IN	9,601.00	10,901.24	11,000.00	12,000.00	1,000.00	9.09 %
220. 101-1276-31-11-0-1101-53220 GENERAL INSTR - CONTRACTE	75,000.00	29,856.25	75,000.00	30,000.00	(45,000.00)	(60.00)%
Notes: Reflective of historic actuals.						
10/1/2020 1:12:00 PM - lperrbsu ***						
221. 101-1276-31-11-0-1101-55620 GENERAL INSTR - STUDENT TUI	75,000.00	96,154.54	75,000.00	100,000.00	25,000.00	33.33 %
Notes: Reflective of actuals.						
10/1/2020 1:12:17 PM - lperrbsu ***						
222. 101-1276-31-11-0-1101-55810 GENERAL INSTR - TRAVEL/CON	0.00	0.00	0.00	10,000.00	10,000.00	---
Notes: Removed from depts.						
10/2/2020 11:40:34 AM - lperrbsu ***						
223. 101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	8,000.00	9,354.31	8,000.00	9,000.00	1,000.00	12.50 %
TOTAL 1101 DIRECT INSTRUCTION	\$963,220.00	\$971,595.72	\$1,201,523.00	\$1,245,398.24	\$43,875.24	3.65 %
1102 ART						
224. 101-1276-31-11-0-1102-51110 ART - TEACHER SALARIES	101,698.00	111,107.32	112,911.00	123,958.98	11,047.98	9.78 %
225. 101-1276-31-11-0-1102-52200 ART - FICA & MED TAX	7,780.00	7,915.80	8,638.00	9,883.35	1,245.35	14.42 %
226. 101-1276-31-11-0-1102-52710 ART - WORKERS COMP	794.00	866.50	931.00	1,017.45	86.45	9.29 %
227. 101-1276-31-11-0-1102-52810 ART - GROUP DENTAL INS	735.00	673.52	721.00	814.00	93.00	12.90 %
228. 101-1276-31-11-0-1102-52920 ART - GROUP LIFE INS	114.00	113.88	112.00	169.00	57.00	50.89 %
229. 101-1276-31-11-0-1102-54320 ART - REPAIR & MAINT	1,000.00	104.06	1,000.00	500.00	(500.00)	(50.00)%
230. 101-1276-31-11-0-1102-55810 ART - TRAVEL & CONF	400.00	0.00	600.00	0.00	(600.00)	(100.00)%
231. 101-1276-31-11-0-1102-56110 ART - SUPPLIES	15,000.00	10,297.56	26,000.00	18,000.00	(8,000.00)	(30.77)%
232. 101-1276-31-11-0-1102-57330 ART - EQUIPMENT	5,000.00	5,929.44	0.00	0.00	0.00	---

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
233. 101-1276-31-11-0-1102-58110 ART - DUES	400.00	85.00	400.00	100.00	(300.00)	(75.00)%
234. 101-1276-31-11-0-1102-58120 ART - FIELD TRIPS	400.00	0.00	400.00	0.00	(400.00)	(100.00)%
TOTAL 1102 ART	\$133,321.00	\$137,093.08	\$151,713.00	\$154,442.78	\$2,729.78	1.80 %
1104 ENGLISH SECOND LANGUAGE						
235. 101-1276-31-11-0-1104-51110 ESL - TEACHER SALARIES	9,569.00	10,261.14	10,024.00	0.00	(10,024.00)	(100.00)%
236. 101-1276-31-11-0-1104-52200 ESL - FICA & MED TAX	933.00	734.91	767.00	0.00	(767.00)	(100.00)%
237. 101-1276-31-11-0-1104-52710 ESL - WORKERS COMP	105.00	79.94	98.00	0.00	(98.00)	(100.00)%
238. 101-1276-31-11-0-1104-52810 ESL - GROUP DENTAL INS	61.00	50.41	56.00	0.00	(56.00)	(100.00)%
239. 101-1276-31-11-0-1104-52920 ESL - GROUP LIFE INS	9.00	7.14	9.00	0.00	(9.00)	(100.00)%
240. 101-1276-31-11-0-1104-55810 ESL - TRAVEL & CONF	200.00	266.80	300.00	0.00	(300.00)	(100.00)%
241. 101-1276-31-11-0-1104-56110 ESL - SUPPLIES	600.00	178.78	600.00	0.00	(600.00)	(100.00)%
242. 101-1276-31-11-0-1104-58120 ESL - FIELD TRIPS	200.00	0.00	200.00	0.00	(200.00)	(100.00)%
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$11,677.00	\$11,579.12	\$12,054.00	\$0.00	\$(12,054.00)	(100.00)%
1105 FAMILY & CONSUMER SCIENCES						
243. 101-1276-31-11-0-1105-51110 FCS - TEACHER SALARIES	123,092.00	92,235.33	110,418.00	126,723.09	16,305.09	14.77 %
244. 101-1276-31-11-0-1105-52200 FCS - FICA & MED TAX	9,417.00	6,743.30	8,447.00	9,744.54	1,297.54	15.36 %
245. 101-1276-31-11-0-1105-52710 FCS - WORKERS COMP	961.00	719.36	911.00	1,039.30	128.30	14.08 %
246. 101-1276-31-11-0-1105-52810 FCS - GROUP DENTAL INS	755.00	336.76	354.00	789.00	435.00	122.88 %
247. 101-1276-31-11-0-1105-52920 FCS - GROUP LIFE INS	114.00	91.98	110.00	144.00	34.00	30.91 %
248. 101-1276-31-11-0-1105-53220 FCS - CONTRACTED SERVICES	750.00	0.00	750.00	0.00	(750.00)	(100.00)%
249. 101-1276-31-11-0-1105-55810 FCS - TRAVEL & CONF	400.00	994.00	600.00	0.00	(600.00)	(100.00)%
250. 101-1276-31-11-0-1105-56110 FCS - SUPPLIES	8,000.00	3,691.96	10,250.00	8,000.00	(2,250.00)	(21.95)%
251. 101-1276-31-11-0-1105-57330 FCS - EQUIPMENT	750.00	297.98	0.00	0.00	0.00	---
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$144,239.00	\$105,110.67	\$131,840.00	\$146,439.93	\$14,599.93	11.07 %
1106 WORLD LANGUAGE						
252. 101-1276-31-11-0-1106-51110 WORLD LANG - TEACHER SALA	236,909.00	206,721.00	211,858.00	225,805.40	13,947.40	6.58 %
253. 101-1276-31-11-0-1106-52200 WORLD LANG - FICA & MED TA	18,174.00	15,153.66	16,207.00	17,299.18	1,092.18	6.74 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
254. 101-1276-31-11-0-1106-52710 WORLD LANG - WORKERS COM	1,868.00	1,512.26	1,702.00	1,812.22	110.22	6.48 %
255. 101-1276-31-11-0-1106-52810 WORLD LANG - GROUP DENTA	1,490.00	673.52	707.00	789.00	82.00	11.60 %
256. 101-1276-31-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	238.00	170.82	165.00	198.00	33.00	20.00 %
257. 101-1276-31-11-0-1106-55810 WORLD LANG - TRAVEL & CON	600.00	651.38	900.00	0.00	(900.00)	(100.00)%
258. 101-1276-31-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000.00	60.00	1,000.00	1,000.00	0.00	0.00 %
259. 101-1276-31-11-0-1106-56410 WORLD LANG - BOOKS	2,000.00	137.40	4,000.00	2,000.00	(2,000.00)	(50.00)%
TOTAL 1106 WORLD LANGUAGE	\$262,279.00	\$225,180.04	\$236,539.00	\$248,903.80	\$12,364.80	5.23 %
1108 MUSIC						
260. 101-1276-31-11-0-1108-51110 MUSIC - TEACHER SALARIES	101,698.00	107,098.08	107,525.00	116,410.58	8,885.58	8.26 %
261. 101-1276-31-11-0-1108-51310 MUSIC - TEMP WAGES	6,000.00	1,397.50	6,000.00	6,000.00	0.00	0.00 %
262. 101-1276-31-11-0-1108-52200 MUSIC - FICA & MED TAX	7,780.00	7,418.95	8,226.00	9,105.98	879.98	10.70 %
263. 101-1276-31-11-0-1108-52710 MUSIC - WORKERS COMP	794.00	835.14	888.00	928.17	40.17	4.52 %
264. 101-1276-31-11-0-1108-52810 MUSIC - GROUP DENTAL INS	735.00	673.52	721.00	774.00	53.00	7.35 %
265. 101-1276-31-11-0-1108-52920 MUSIC - GROUP LIFE INS	114.00	113.88	112.00	139.00	27.00	24.11 %
266. 101-1276-31-11-0-1108-54320 MUSIC - REPAIR & MAINT	1,500.00	0.00	1,500.00	1,000.00	(500.00)	(33.33)%
267. 101-1276-31-11-0-1108-55810 MUSIC - TRAVEL & CONF	400.00	1,155.42	600.00	0.00	(600.00)	(100.00)%
268. 101-1276-31-11-0-1108-56110 MUSIC - SUPPLIES	7,500.00	6,034.40	21,500.00	13,000.00	(8,500.00)	(39.53)%
269. 101-1276-31-11-0-1108-56170 MUSIC - UNIFORMS	2,000.00	1,676.00	2,000.00	1,500.00	(500.00)	(25.00)%
270. 101-1276-31-11-0-1108-57330 MUSIC - EQUIPMENT	5,000.00	4,239.25	0.00	0.00	0.00	---
271. 101-1276-31-11-0-1108-58110 MUSIC - DUES	1,500.00	1,012.00	1,500.00	1,000.00	(500.00)	(33.33)%
272. 101-1276-31-11-0-1108-58120 MUSIC - FIELD TRIPS	2,000.00	1,692.93	4,500.00	2,800.00	(1,700.00)	(37.78)%
TOTAL 1108 MUSIC	\$137,021.00	\$133,347.07	\$155,072.00	\$152,657.73	\$(2,414.27)	(1.56)%
1109 PHYSICAL EDUCATION						
273. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	91,733.00	98,592.00	101,042.00	113,434.28	12,392.28	12.26 %
274. 101-1276-31-11-0-1109-52200 PHYS ED - FICA & MED TAX	7,018.00	6,556.87	7,730.00	8,698.16	968.16	12.52 %
275. 101-1276-31-11-0-1109-52710 PHYS ED - WORKERS COMP	716.00	769.08	839.00	895.27	56.27	6.71 %
276. 101-1276-31-11-0-1109-52810 PHYS ED - GROUP DENTAL INS	368.00	673.52	721.00	784.00	63.00	8.74 %
277. 101-1276-31-11-0-1109-52920 PHYS ED - GROUP LIFE INS	114.00	113.88	112.00	139.00	27.00	24.11 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
278. 101-1276-31-11-0-1109-55810 PHYS ED - TRAVEL & CONF	400.00	0.00	600.00	0.00	(600.00)	(100.00)%
279. 101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	400.00	318.14	3,900.00	3,000.00	(900.00)	(23.08)%
280. 101-1276-31-11-0-1109-57330 PHYS ED - EQUIPMENT	3,000.00	3,000.00	0.00	0.00	0.00	---
TOTAL 1109 PHYSICAL EDUCATION	\$103,749.00	\$110,023.49	\$114,944.00	\$126,950.71	\$12,006.71	10.45 %
1111 ENGLISH						
281. 101-1276-31-11-0-1111-51110 ENGLISH - TEACHER SALARIES	465,138.00	457,648.27	463,066.00	424,101.15	(38,964.85)	(8.41)%
282. 101-1276-31-11-0-1111-52200 ENGLISH - FICA AND MED TAX	35,784.00	33,293.00	35,425.00	32,493.83	(2,931.17)	(8.27)%
283. 101-1276-31-11-0-1111-52710 ENGLISH - WORKERS COMP	3,829.00	3,579.90	3,672.00	3,358.17	(313.83)	(8.55)%
284. 101-1276-31-11-0-1111-52810 ENGLISH - GROUP DENTAL INS	2,723.00	2,229.26	2,413.00	2,124.00	(289.00)	(11.98)%
285. 101-1276-31-11-0-1111-52920 ENGLISH - GROUP LIFE INS	484.00	465.46	467.00	434.00	(33.00)	(7.07)%
286. 101-1276-31-11-0-1111-55810 ENGLISH -TRAVEL & CONF	1,800.00	380.00	2,700.00	0.00	(2,700.00)	(100.00)%
287. 101-1276-31-11-0-1111-56110 ENGLISH - SUPPLIES	3,000.00	1,172.93	5,000.00	4,500.00	(500.00)	(10.00)%
288. 101-1276-31-11-0-1111-56410 ENGLISH - BOOKS	8,000.00	5,405.89	8,000.00	6,000.00	(2,000.00)	(25.00)%
289. 101-1276-31-11-0-1111-57330 ENGLISH - EQUIPMENT	2,000.00	2,377.48	0.00	0.00	0.00	---
TOTAL 1111 ENGLISH	\$522,758.00	\$506,552.19	\$520,743.00	\$473,011.15	\$(47,731.85)	(9.17)%
1112 MATH						
290. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	445,406.00	487,700.52	579,459.00	626,151.35	46,692.35	8.06 %
291. 101-1276-31-11-0-1112-51310 MATH - TUTORIAL WAGES	1,200.00	1,520.00	1,200.00	1,200.00	0.00	0.00 %
Notes: Hours?						
292. 101-1276-31-11-0-1112-52200 MATH - FICA & MED TAX	35,074.00	34,929.85	38,591.00	48,150.59	9,559.59	24.77 %
293. 101-1276-31-11-0-1112-52710 MATH - WORKERS COMP	3,575.00	3,815.70	4,435.00	4,884.20	449.20	10.13 %
294. 101-1276-31-11-0-1112-52810 MATH - GROUP DENTAL INS	3,188.00	2,805.77	3,042.00	3,610.00	568.00	18.67 %
295. 101-1276-31-11-0-1112-52920 MATH - GROUP LIFE INS	480.00	474.34	470.00	592.00	122.00	25.96 %
296. 101-1276-31-11-0-1112-55810 MATH - TRAVEL & CONF	1,800.00	0.00	3,000.00	0.00	(3,000.00)	(100.00)%
297. 101-1276-31-11-0-1112-56110 MATH - SUPPLIES	5,500.00	15,413.21	7,500.00	7,000.00	(500.00)	(6.67)%
298. 101-1276-31-11-0-1112-56410 MATH - BOOKS	4,000.00	0.00	4,000.00	2,000.00	(2,000.00)	(50.00)%
299. 101-1276-31-11-0-1112-58110 MATH - DUES	1,260.00	1,030.00	1,500.00	1,500.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 1112 MATH	\$501,483.00	\$548,689.39	\$643,197.00	\$695,088.14	\$51,891.14	8.07 %
1113 SCIENCE						
300. 101-1276-31-11-0-1113-51110 SCIENCE - TEACHER SALARIES	401,254.00	339,297.92	350,104.00	311,620.79	(38,483.21)	(10.99)%
301. 101-1276-31-11-0-1113-52200 SCIENCE - FICA & MED TAX	29,724.00	24,994.28	26,783.00	24,339.49	(2,443.51)	(9.12)%
302. 101-1276-31-11-0-1113-52710 SCIENCE - WORKERS COMP INS	3,023.00	2,646.36	3,231.00	2,431.16	(799.84)	(24.76)%
303. 101-1276-31-11-0-1113-52810 SCIENCE - GROUP DENTAL INS	2,437.00	1,682.83	1,809.00	1,948.00	139.00	7.68 %
304. 101-1276-31-11-0-1113-52920 SCIENCE - GROUP LIFE INS	442.00	324.79	338.00	375.00	37.00	10.95 %
305. 101-1276-31-11-0-1113-55810 SCIENCE - TRAVEL & CONF	1,400.00	0.00	2,100.00	0.00	(2,100.00)	(100.00)%
306. 101-1276-31-11-0-1113-56110 SCIENCE - SUPPLIES	14,000.00	10,725.00	17,000.00	16,000.00	(1,000.00)	(5.88)%
307. 101-1276-31-11-0-1113-56410 SCIENCE - BOOKS	2,000.00	2,636.36	4,000.00	2,000.00	(2,000.00)	(50.00)%
308. 101-1276-31-11-0-1113-57330 SCIENCE - EQUIPMENT	5,000.00	0.00	0.00	0.00	0.00	---
TOTAL 1113 SCIENCE	\$459,280.00	\$382,307.54	\$405,365.00	\$358,714.44	\$(46,650.56)	(11.51)%
1114 SOCIAL STUDIED						
309. 101-1276-31-11-0-1114-51110 SOCIAL STUDIES - TEACHER SAL	341,237.00	354,139.40	357,186.00	358,799.46	1,613.46	0.45 %
310. 101-1276-31-11-0-1114-52200 SOCIAL STUDIES - FICA & MED T	26,105.00	25,628.92	27,325.00	27,498.31	173.31	0.63 %
311. 101-1276-31-11-0-1114-52710 SOCIAL STUDIES - WORKERS CC	2,662.00	2,761.84	3,037.00	2,819.42	(217.58)	(7.16)%
312. 101-1276-31-11-0-1114-52810 SOCIAL STUDIES - GROUP DENT	1,837.00	1,893.45	1,809.00	2,269.00	460.00	25.43 %
313. 101-1276-31-11-0-1114-52920 SOCIAL STUDIES - GROUP LIFE I	340.00	332.20	338.00	364.00	26.00	7.69 %
314. 101-1276-31-11-0-1114-55810 SOCIAL STUDIES -TRAVEL & CO	1,200.00	310.00	1,800.00	0.00	(1,800.00)	(100.00)%
315. 101-1276-31-11-0-1114-56110 SOCIAL STUDIES - SUPPLIES	4,000.00	2,095.90	8,000.00	6,000.00	(2,000.00)	(25.00)%
316. 101-1276-31-11-0-1114-56410 SOCIAL STUDIES - BOOKS	3,000.00	2,057.85	6,000.00	3,000.00	(3,000.00)	(50.00)%
317. 101-1276-31-11-0-1114-57330 SOCIAL STUDIES - EQUIPMENT	2,000.00	2,103.56	0.00	0.00	0.00	---
318. 101-1276-31-11-0-1114-58120 SOCIAL STUDIES - FIELD TRIPS	1,000.00	250.00	2,000.00	1,500.00	(500.00)	(25.00)%
TOTAL 1114 SOCIAL STUDIED	\$383,381.00	\$391,573.12	\$407,495.00	\$402,250.19	\$(5,244.81)	(1.29)%
1115 BUSINESS ED						
319. 101-1276-31-11-0-1115-51110 BUSINESS ED - TEACHER SALAR	61,546.00	62,307.16	64,535.00	56,132.48	(8,402.52)	(13.02)%
320. 101-1276-31-11-0-1115-52200 BUSINESS ED - FICA & MED TA	4,709.00	4,761.16	4,937.00	4,304.35	(632.65)	(12.81)%

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
321. 101-1276-31-11-0-1115-52710 BUSINESS ED - WORKERS COM	486.00	485.97	553.00	437.96	(115.04)	(20.80)%
322. 101-1276-31-11-0-1115-52810 BUSINESS ED - GROUP DENTAL	0.00	0.00	0.00	402.00	402.00	---
323. 101-1276-31-11-0-1115-52920 BUSINESS ED - GROUP LIFE INS	67.00	47.50	57.00	80.00	23.00	40.35 %
324. 101-1276-31-11-0-1115-55810 BUSINESS ED - TRAVEL & CONF	200.00	0.00	300.00	0.00	(300.00)	(100.00)%
325. 101-1276-31-11-0-1115-56110 BUSINESS ED - SUPPLIES	500.00	338.95	500.00	400.00	(100.00)	(20.00)%
326. 101-1276-31-11-0-1115-56410 BUSINESS ED - BOOKS	2,800.00	2,078.88	2,800.00	2,000.00	(800.00)	(28.57)%
327. 101-1276-31-11-0-1115-57350 BUSINESS ED - COMPUTER SOFT	500.00	399.00	500.00	500.00	0.00	0.00 %
TOTAL 1115 BUSINESS ED	\$70,808.00	\$70,418.62	\$74,182.00	\$64,256.79	\$(9,925.21)	(13.38)%
1116 WORK BASED LEARNING						
328. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEAC	132,212.00	131,974.00	135,254.00	146,284.87	11,030.87	8.16 %
329. 101-1276-31-11-0-1116-52110 WORK-BASED LEARNING - GRO	0.00	34,920.08	37,615.00	42,631.00	5,016.00	13.34 %
330. 101-1276-31-11-0-1116-52200 WORK-BASED LEARNING - FICA	9,142.00	9,302.56	10,347.00	11,191.52	844.52	8.16 %
331. 101-1276-31-11-0-1116-52710 WORK-BASED LEARNING - WOR	1,075.00	1,029.34	1,105.00	1,141.20	36.20	3.28 %
332. 101-1276-31-11-0-1116-52810 WORK-BASED LEARNING - GRO	728.00	673.52	721.00	784.00	63.00	8.74 %
333. 101-1276-31-11-0-1116-52920 WORK-BASED LEARNING - GRO	117.00	113.88	112.00	139.00	27.00	24.11 %
334. 101-1276-31-11-0-1116-53230 WORK-BASED LEARNING - CON	2,000.00	4,609.25	5,000.00	5,000.00	0.00	0.00 %
335. 101-1276-31-11-0-1116-55810 WORK-BASED LEARNING - TRA	2,000.00	946.20	2,500.00	2,000.00	(500.00)	(20.00)%
336. 101-1276-31-11-0-1116-56110 WORK-BASED LEARNING - SUPP	1,000.00	1,208.87	3,000.00	1,500.00	(1,500.00)	(50.00)%
TOTAL 1116 WORK BASED LEARNING	\$148,274.00	\$184,777.70	\$195,654.00	\$210,671.59	\$15,017.59	7.68 %
1117 DRIVER'S ED						
337. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALAR	63,305.00	71,248.25	64,635.00	65,000.00	365.00	0.56 %
338. 101-1276-31-11-0-1117-52200 DRIVER'S ED - FICA & MED TAX	5,343.00	5,300.17	4,945.00	5,100.00	155.00	3.13 %
339. 101-1276-31-11-0-1117-52710 DRIVER'S ED - WORKERS COMP	594.00	555.72	504.00	550.00	46.00	9.13 %
340. 101-1276-31-11-0-1117-52810 DRIVER'S ED - GROUP DENTAL I	418.00	336.76	354.00	385.00	31.00	8.76 %
341. 101-1276-31-11-0-1117-52920 DRIVER'S ED - GROUP LIFE INS	67.00	56.94	55.00	75.00	20.00	36.36 %
342. 101-1276-31-11-0-1117-54320 DRIVER'S ED - REPAIR & MAINT	500.00	1,889.05	750.00	750.00	0.00	0.00 %
343. 101-1276-31-11-0-1117-54420 DRIVER'S ED - RENTAL OF VEH	5,000.00	3,120.00	4,500.00	4,500.00	0.00	0.00 %
344. 101-1276-31-11-0-1117-55810 DRIVER'S ED - TRAVEL & CONF	206.00	190.00	300.00	0.00	(300.00)	(100.00)%

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
345. 101-1276-31-11-0-1117-56110 DRIVER'S ED - SUPPLIES	500.00	0.00	500.00	500.00	0.00	0.00 %
346. 101-1276-31-11-0-1117-56260 DRIVER'S ED - GASOLINE	1,500.00	699.07	1,700.00	1,700.00	0.00	0.00 %
TOTAL 1117 DRIVER'S ED	\$77,427.00	\$83,395.96	\$78,243.00	\$78,560.00	\$317.00	0.41 %
1118 PHOENIX PROG						
347. 101-1276-31-11-0-1118-51110 PHOENIX - TEACHER SALARIE	120,063.00	123,312.00	126,377.00	136,502.94	10,125.94	8.01 %
348. 101-1276-31-11-0-1118-52110 PHOENIX - GROUP HEALTH INS	0.00	17,460.04	19,176.00	23,076.00	3,900.00	20.34 %
349. 101-1276-31-11-0-1118-52200 PHOENIX - FICA & MED TAX	9,185.00	9,020.04	9,668.00	10,542.53	874.53	9.05 %
350. 101-1276-31-11-0-1118-52710 PHOENIX - WORKERS COMP	1,037.00	961.74	1,036.00	1,065.24	29.24	2.82 %
351. 101-1276-31-11-0-1118-52810 PHOENIX - GROUP DENTAL INS	728.00	546.35	368.00	784.00	416.00	113.04 %
352. 101-1276-31-11-0-1118-52920 PHOENIX - GROUP LIFE INS	192.00	113.88	114.00	139.00	25.00	21.93 %
353. 101-1276-31-11-0-1118-55310 PHOENIX - TELEPHONES	0.00	285.11	0.00	0.00	0.00	---
354. 101-1276-31-11-0-1118-55810 PHOENIX - TRAVEL & CONF	400.00	0.00	600.00	0.00	(600.00)	(100.00)%
355. 101-1276-31-11-0-1118-56110 PHOENIX - SUPPLIES	750.00	217.46	750.00	500.00	(250.00)	(33.33)%
TOTAL 1118 PHOENIX PROG	\$132,355.00	\$151,916.62	\$158,089.00	\$172,609.71	\$14,520.71	9.19 %
1119 COLLEGE EXAMS						
356. 101-1276-31-11-0-1119-56160 COLLEGE EXAMS - TESTING MA	0.00	6,746.80	0.00	0.00	0.00	---
TOTAL 1119 COLLEGE EXAMS	\$0.00	\$6,746.80	\$0.00	\$0.00	\$0.00	---
1301 TECHNICAL EDUCATION						
357. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUIT	633,588.00	538,915.00	465,883.00	510,000.00	44,117.00	9.47 %
358. 101-1276-31-11-0-1301-55670 TECH CENTER TUITION	466,336.00	441,413.75	449,762.00	485,000.00	35,238.00	7.83 %
TOTAL 1301 TECHNICAL EDUCATION	\$1,099,924.00	\$980,328.75	\$915,645.00	\$995,000.00	\$79,355.00	8.67 %
1401 ATHLETICS						
359. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE	125,174.00	111,143.57	114,603.00	116,621.00	2,018.00	1.76 %
360. 101-1276-31-11-0-1401-51140 ATHLETICS - HELPERS/OTHERS	5,000.00	7,005.00	5,000.00	7,000.00	2,000.00	40.00 %
361. 101-1276-31-11-0-1401-51510 ATHLETICS - COACHES SALARIE	152,000.00	115,302.23	152,000.00	152,000.00	0.00	0.00 %
362. 101-1276-31-11-0-1401-52110 ATHLETICS - GROUP HEALTH IN	21,851.00	26,479.66	24,767.00	37,926.00	13,159.00	53.13 %
363. 101-1276-31-11-0-1401-52190 ATHLETICS - HRA	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
364. 101-1276-31-11-0-1401-52200 ATHLETICS - FICA AND MED TA	19,576.00	16,767.51	8,767.00	20,922.00	12,155.00	138.64 %
365. 101-1276-31-11-0-1401-52310 ATHLETIC-EMPLOYEE PENSION	0.00	3,125.00	3,202.00	3,532.00	330.00	10.31 %
366. 101-1276-31-11-0-1401-52710 ATHLETICS - WORKERS COMP	1,477.00	1,786.12	944.00	960.00	16.00	1.69 %
367. 101-1276-31-11-0-1401-52810 ATHLETICS - GROUP DENTAL IN	755.00	691.53	665.00	769.00	104.00	15.64 %
368. 101-1276-31-11-0-1401-52920 ATHLETICS - GROUP LIFE INS	305.00	276.77	275.00	308.00	33.00	12.00 %
369. 101-1276-31-11-0-1401-53220 ATHLETICS - CONTRACTED SER	45,000.00	32,895.41	55,000.00	45,000.00	(10,000.00)	(18.18)%
370. 101-1276-31-11-0-1401-54320 ATHLETICS - REPAIR & MAINT	7,500.00	3,874.15	7,500.00	5,000.00	(2,500.00)	(33.33)%
371. 101-1276-31-11-0-1401-54410 ATHLETICS - RENTAL OF FACILI	35,000.00	32,680.00	35,000.00	35,000.00	0.00	0.00 %
372. 101-1276-31-11-0-1401-55510 ATHLETICS - PRINTING	500.00	0.00	500.00	0.00	(500.00)	(100.00)%
373. 101-1276-31-11-0-1401-55810 ATHLETICS - TRAVEL & CONF	5,000.00	3,869.55	5,000.00	4,000.00	(1,000.00)	(20.00)%
374. 101-1276-31-11-0-1401-56110 ATHLETICS - SUPPLIES	16,000.00	8,201.62	28,500.00	28,500.00	0.00	0.00 %
375. 101-1276-31-11-0-1401-56190 ATHLETICS - AWARDS	1,000.00	257.17	1,000.00	0.00	(1,000.00)	(100.00)%
376. 101-1276-31-11-0-1401-57330 ATHLETICS - EQUIPMENT	12,500.00	9,606.61	5,000.00	0.00	(5,000.00)	(100.00)%
377. 101-1276-31-11-0-1401-58110 ATHLETICS - LEAGUE DUES	12,000.00	9,968.03	13,000.00	13,000.00	0.00	0.00 %
TOTAL 1401 ATHLETICS	\$464,638.00	\$383,929.93	\$464,723.00	\$474,538.00	\$9,815.00	2.11 %
1501 CO-CURRICULAR						
378. 101-1276-31-11-0-1501-51110 CO-CURRICULAR - TEACHER SA	60,000.00	68,394.54	60,000.00	70,000.00	10,000.00	16.67 %
379. 101-1276-31-11-0-1501-52200 CO-CURRICULAR - FICA & MED	4,500.00	5,232.31	4,600.00	6,250.00	1,650.00	35.87 %
380. 101-1276-31-11-0-1501-52710 CO-CURRICULAR - WORKERS CO	0.00	533.51	500.00	600.00	100.00	20.00 %
381. 101-1276-31-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	600.00	0.00	600.00	0.00	(600.00)	(100.00)%
382. 101-1276-31-11-0-1501-55810 CO-CURRICULAR - TRAVEL & CO	1,500.00	0.00	1,500.00	500.00	(1,000.00)	(66.67)%
383. 101-1276-31-11-0-1501-56110 CO-CURRICULAR - SUPPLIES	3,500.00	0.00	11,500.00	1,000.00	(10,500.00)	(91.30)%
384. 101-1276-31-11-0-1501-58110 CO-CURRICULAR - DUES	500.00	1,655.28	500.00	1,000.00	500.00	100.00 %
TOTAL 1501 CO-CURRICULAR	\$70,600.00	\$75,815.64	\$79,200.00	\$79,350.00	\$150.00	0.19 %
2120 GUIDANCE						
385. 101-1276-31-11-0-2120-51110 GUIDANCE - TEACHER SALARIE	242,125.00	262,402.24	248,704.00	263,119.93	14,415.93	5.80 %
386. 101-1276-31-11-0-2120-51210 GUIDANCE - PARA WAGES	34,215.00	20,920.62	22,572.00	27,275.08	4,703.08	20.84 %
387. 101-1276-31-11-0-2120-51610 GUIDANCE - CLERICAL WAGES	41,340.00	43,045.56	44,753.00	39,646.00	(5,107.00)	(11.41)%

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
388. 101-1276-31-11-0-2120-52110 GUIDANCE - GROUP HEALTH IN	56,110.00	52,776.77	62,064.00	77,710.00	15,646.00	25.21 %
389. 101-1276-31-11-0-2120-52190 GUIDANCE - HRA	13,926.00	10,060.00	12,000.00	14,000.00	2,000.00	16.67 %
390. 101-1276-31-11-0-2120-52200 GUIDANCE - FICA & MED TAX	26,151.00	23,344.79	24,177.00	25,440.80	1,263.80	5.23 %
391. 101-1276-31-11-0-2120-52310 GUIDANCE - EMPLOYEE PENSIO	2,167.00	1,952.00	2,738.00	2,254.00	(484.00)	(17.68)%
392. 101-1276-31-11-0-2120-52340 GUIDANCE - VMERS	0.00	970.02	1,209.00	1,186.58	(22.42)	(1.85)%
393. 101-1276-31-11-0-2120-52710 GUIDANCE - WORKERS COMP	2,563.00	2,541.69	2,515.00	2,623.56	108.56	4.32 %
394. 101-1276-31-11-0-2120-52810 GUIDANCE - GROUP DENTAL IN:	2,323.00	1,524.12	1,625.00	1,863.00	238.00	14.65 %
395. 101-1276-31-11-0-2120-52920 GUIDANCE - GROUP LIFE INS	476.00	370.53	320.00	423.00	103.00	32.19 %
396. 101-1276-31-11-0-2120-53220 GUIDANCE - CONTRACTED SER'	30,000.00	4,410.00	47,000.00	54,000.00	7,000.00	14.89 %
Notes: SATs, PSATs, ACTs, and AP						
10/1/2020 1:48:44 PM - lperrbsu ***						
397. 101-1276-31-11-0-2120-53310 GUIDANCE - TRAINING	500.00	450.00	500.00	500.00	0.00	0.00 %
398. 101-1276-31-11-0-2120-55330 GUIDANCE - POSTAGE	50.00	0.00	500.00	0.00	(500.00)	(100.00)%
399. 101-1276-31-11-0-2120-55510 GUIDANCE - PRINTING	300.00	189.00	300.00	300.00	0.00	0.00 %
400. 101-1276-31-11-0-2120-55810 GUIDANCE - TRAVEL & CONF	1,000.00	175.00	2,100.00	0.00	(2,100.00)	(100.00)%
401. 101-1276-31-11-0-2120-56110 GUIDANCE - SUPPLIES	4,000.00	2,198.53	4,000.00	2,500.00	(1,500.00)	(37.50)%
402. 101-1276-31-11-0-2120-57350 GUIDANCE - COMPUTER SOFTW	5,750.00	3,712.80	0.00	0.00	0.00	---
403. 101-1276-31-11-0-2120-58110 GUIDANCE - DUES	250.00	284.00	250.00	250.00	0.00	0.00 %
404. 101-1276-31-11-0-2120-58120 GUIDANCE - FIELD TRIPS	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00 %
TOTAL 2120 GUIDANCE	\$464,246.00	\$431,267.67	\$478,327.00	\$514,091.95	\$35,764.95	7.48 %
2131 HEALTH						
405. 101-1276-31-11-0-2131-51110 HEALTH - SALARIES	89,320.00	98,823.70	100,357.00	108,446.07	8,089.07	8.06 %
406. 101-1276-31-11-0-2131-52110 HEALTH - GROUP HEALTH INS	8,087.00	9,867.78	10,251.00	12,831.00	2,580.00	25.17 %
407. 101-1276-31-11-0-2131-52200 HEALTH - FICA & MED TAX	10,833.00	7,197.28	7,677.00	8,396.39	719.39	9.37 %
408. 101-1276-31-11-0-2131-52710 HEALTH - WORKERS' COMP INS	897.00	770.64	833.00	866.77	33.77	4.05 %
409. 101-1276-31-11-0-2131-52810 HEALTH - DENTAL INSURANCE	652.00	281.30	290.00	313.00	23.00	7.93 %
410. 101-1276-31-11-0-2131-52920 HEALTH - LIFE INSURANCE	114.00	94.38	92.00	97.00	5.00	5.43 %
411. 101-1276-31-11-0-2131-53220 HEALTH - CONTRACTED SERVIC	500.00	0.00	500.00	500.00	0.00	0.00 %
412. 101-1276-31-11-0-2131-53430 HEALTH - IMMUNIZATIONS	500.00	591.00	500.00	500.00	0.00	0.00 %

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
413. 101-1276-31-11-0-2131-54320 HEALTH - REPAIR & MAINT	246.00	175.00	1,000.00	500.00	(500.00)	(50.00)%
414. 101-1276-31-11-0-2131-55810 HEALTH - TRAVEL & CONF	400.00	983.98	600.00	0.00	(600.00)	(100.00)%
415. 101-1276-31-11-0-2131-56110 HEALTH - SUPPLIES	1,927.00	412.25	3,000.00	3,000.00	0.00	0.00 %
416. 101-1276-31-11-0-2131-57330 HEALTH - EQUIPMENT	800.00	310.62	0.00	0.00	0.00	---
TOTAL 2131 HEALTH	\$114,276.00	\$119,507.94	\$125,100.00	\$135,450.23	\$10,350.23	8.27 %
2141 BEHAVIOR SUPPORT						
417. 101-1276-31-11-0-2141-51720 BEHAVIORAL SUPPORT SALARI	0.00	0.00	0.00	52,930.00	52,930.00	---
Notes: Shifted from general instruction.						
10/2/2020 12:36:02 PM - lperrbsu ***						
418. 101-1276-31-11-0-2141-52200 BEHAVIOR SUPPORT - FICA & M	0.00	0.00	0.00	4,100.00	4,100.00	---
419. 101-1276-31-11-0-2141-52710 BEHAV SUPPORT - WORKERS CO	0.00	0.00	0.00	427.85	427.85	---
420. 101-1276-31-11-0-2141-52920 LIFE INSURANCE	0.00	0.00	0.00	60.00	60.00	---
TOTAL 2141 BEHAVIOR SUPPORT	\$0.00	\$0.00	\$0.00	\$57,517.85	\$57,517.85	---
2190 JROTC						
421. 101-1276-31-11-0-2190-51110 JROTC - SALARIES	68,188.00	169,252.88	93,487.00	98,385.00	4,898.00	5.24 %
422. 101-1276-31-11-0-2190-52200 JROTC - FICA & MED TAX	12,424.00	12,946.75	13,578.00	14,147.00	569.00	4.19 %
423. 101-1276-31-11-0-2190-52710 JROTC - WORKERS COMP	1,361.00	1,319.96	1,385.00	1,392.00	7.00	0.51 %
424. 101-1276-31-11-0-2190-52810 JROTC - DENTAL INSURANCE	688.00	353.25	368.00	388.00	20.00	5.43 %
425. 101-1276-31-11-0-2190-52920 JROTC - LIFE INSURANCE	134.00	111.69	114.00	80.00	(34.00)	(29.82)%
426. 101-1276-31-11-0-2190-55190 JROTC - TRANSPORTATION	7,500.00	5,909.12	7,500.00	0.00	(7,500.00)	(100.00)%
427. 101-1276-31-11-0-2190-55810 JROTC - TRAVEL & CONF	400.00	0.00	600.00	0.00	(600.00)	(100.00)%
428. 101-1276-31-11-0-2190-56110 JROTC - SUPPLIES	350.00	0.00	350.00	300.00	(50.00)	(14.29)%
429. 101-1276-31-11-0-2190-56190 JROTC - AWARDS	450.00	191.80	450.00	400.00	(50.00)	(11.11)%
430. 101-1276-31-11-0-2190-58120 JROTC - FIELD TRIPS	800.00	0.00	800.00	7,000.00	6,200.00	775.00 %
TOTAL 2190 JROTC	\$92,295.00	\$190,085.45	\$118,632.00	\$122,092.00	\$3,460.00	2.92 %
2220 LIBRARY						
431. 101-1276-31-11-0-2220-51110 LIBRARY - SALARIES	56,716.00	56,503.70	57,908.00	61,719.95	3,811.95	6.58 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
432. 101-1276-31-11-0-2220-51210 LIBRARY - PARA WAGES	29,185.00	47,915.34	47,091.00	42,040.02	(5,050.98)	(10.73)%
433. 101-1276-31-11-0-2220-52110 LIBRARY - GROUP HEALTH INS	6,769.00	17,210.88	18,889.00	16,043.00	(2,846.00)	(15.07)%
434. 101-1276-31-11-0-2220-52190 LIBRARY - HRA	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00 %
435. 101-1276-31-11-0-2220-52200 LIBRARY - FICA & MED TAX	7,072.00	7,358.18	8,032.00	8,130.73	98.73	1.23 %
436. 101-1276-31-11-0-2220-52340 LIBRARY - VMERS	0.00	929.06	980.00	1,090.56	110.56	11.28 %
437. 101-1276-31-11-0-2220-52710 LIBRARY - WORKERS COMP	927.00	814.37	819.00	858.90	39.90	4.87 %
438. 101-1276-31-11-0-2220-52810 LIBRARY - GROUP DENTAL INS	302.00	441.78	465.00	526.00	61.00	13.12 %
439. 101-1276-31-11-0-2220-52920 LIBRARY - GROUP LIFE INS	156.00	188.19	188.00	177.00	(11.00)	(5.85)%
440. 101-1276-31-11-0-2220-55810 LIBRARY - TRAVEL & CONF	200.00	0.00	400.00	0.00	(400.00)	(100.00)%
441. 101-1276-31-11-0-2220-56110 LIBRARY - SUPPLIES	11,890.00	8,235.81	25,000.00	8,000.00	(17,000.00)	(68.00)%
442. 101-1276-31-11-0-2220-56410 LIBRARY - BOOKS	10,086.00	7,994.41	10,800.00	12,000.00	1,200.00	11.11 %
443. 101-1276-31-11-0-2220-57330 LIBRARY - EQUIPMENT	2,000.00	1,228.35	0.00	0.00	0.00	---
444. 101-1276-31-11-0-2220-58110 LIBRARY - DUES	213.00	260.00	200.00	250.00	50.00	25.00 %
TOTAL 2220 LIBRARY	\$127,516.00	\$149,080.07	\$172,772.00	\$152,836.16	\$(19,935.84)	(11.54)%
2410 PRINCIPALS OFFICE						
445. 101-1276-31-11-0-2410-51210 PRINCIPALS OFFICE - PARA WAC	68,783.00	64,953.16	83,716.00	101,974.80	18,258.80	21.81 %
Notes: Add Kerry's wages.						
446. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN W/	269,684.00	267,845.77	272,998.00	287,035.00	14,037.00	5.14 %
447. 101-1276-31-11-0-2410-51610 PRINCIPALS OFFICE - CLERICAL	93,752.00	95,098.99	98,708.00	92,092.00	(6,616.00)	(6.70)%
448. 101-1276-31-11-0-2410-52110 PRINCIPALS OFFICE - GROUP HE	70,986.00	74,942.36	86,336.00	112,676.00	26,340.00	30.51 %
449. 101-1276-31-11-0-2410-52190 PRINCIPALS' OFFICE - HRA	20,000.00	10,000.00	20,000.00	20,000.00	0.00	0.00 %
450. 101-1276-31-11-0-2410-52200 PRINCIPALS OFFICE - FICA & ME	32,506.00	30,303.18	35,146.00	37,305.16	2,159.16	6.14 %
451. 101-1276-31-11-0-2410-52310 PRINCIPALS OFFICE- EMPLOYE	4,601.00	4,237.30	4,522.00	4,625.00	103.00	2.28 %
452. 101-1276-31-11-0-2410-52340 PRINCIPALS OFFICE - VMERS	2,210.00	2,980.88	3,373.00	2,715.74	(657.26)	(19.49)%
453. 101-1276-31-11-0-2410-52510 PRINCIPALS OFFICE - COURSE R	0.00	1,370.00	6,000.00	3,000.00	(3,000.00)	(50.00)%
454. 101-1276-31-11-0-2410-52710 PRINCIPALS OFFICE -WORKERS	3,315.00	3,319.27	4,084.00	3,772.76	(311.24)	(7.62)%
455. 101-1276-31-11-0-2410-52810 PRINCIPALS OFFICE - GROUP DE	1,836.00	2,031.24	2,117.00	2,050.00	(67.00)	(3.16)%
456. 101-1276-31-11-0-2410-52920 PRINCIPALS OFFICE - GROUP LIF	912.00	1,020.46	1,053.00	1,111.00	58.00	5.51 %
457. 101-1276-31-11-0-2410-52940 PRINCIPALS OFFICE - GROUP LT	1,050.00	0.00	1,000.00	1,000.00	0.00	0.00 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
458. 101-1276-31-11-0-2410-53220 PRINCIPALS OFFICE - CONTRAC	15,000.00	1,247.00	15,000.00	2,500.00	(12,500.00)	(83.33)%
459. 101-1276-31-11-0-2410-54320 PRINCIPALS OFFICE - REPAIR &	1,000.00	425.00	1,000.00	1,000.00	0.00	0.00 %
460. 101-1276-31-11-0-2410-55330 PRINCIPALS OFFICE - POSTAGE	8,000.00	5,146.44	8,000.00	8,000.00	0.00	0.00 %
461. 101-1276-31-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000.00	0.00	2,000.00	1,000.00	(1,000.00)	(50.00)%
462. 101-1276-31-11-0-2410-55810 PRINCIPALS OFFICE -TRAVEL &	1,500.00	331.34	2,000.00	1,500.00	(500.00)	(25.00)%
463. 101-1276-31-11-0-2410-56110 PRINCIPALS OFFICE - SUPPLIES	15,000.00	6,012.81	16,500.00	16,000.00	(500.00)	(3.03)%
464. 101-1276-31-11-0-2410-56180 PRINCIPALS OFFICE - GRADUAT	10,000.00	2,512.86	10,000.00	10,000.00	0.00	0.00 %
465. 101-1276-31-11-0-2410-56410 PRINCIPALS OFFICE - BOOKS	1,000.00	279.68	1,000.00	1,000.00	0.00	0.00 %
466. 101-1276-31-11-0-2410-57330 PRINCIPALS OFFICE - EQUIPMEN	500.00	88.73	0.00	0.00	0.00	---
467. 101-1276-31-11-0-2410-58110 PRINCIPALS OFFICE - DUES	10,000.00	4,712.40	10,000.00	5,000.00	(5,000.00)	(50.00)%
TOTAL 2410 PRINCIPALS OFFICE	\$633,635.00	\$578,858.87	\$684,553.00	\$715,357.46	\$30,804.46	4.50 %
2580 TECHNOLOGY						
468. 101-1276-31-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	90,000.00	80,869.39	0.00	0.00	0.00	---
TOTAL 2580 TECHNOLOGY	\$90,000.00	\$80,869.39	\$0.00	\$0.00	\$0.00	---
2610 FACILITIES						
469. 101-1276-31-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	328,064.00	311,367.31	360,450.00	362,893.00	2,443.00	0.68 %
470. 101-1276-31-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	69,240.00	67,256.88	81,775.00	102,391.00	20,616.00	25.21 %
471. 101-1276-31-11-0-2610-52190 FACILITIES - HRA	18,000.00	10,000.00	12,000.00	14,000.00	2,000.00	16.67 %
472. 101-1276-31-11-0-2610-52200 FACILITIES - FICA & MED TAX	25,272.00	22,129.09	27,159.00	32,407.00	5,248.00	19.32 %
473. 101-1276-31-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	20,493.00	15,582.99	16,764.00	16,900.00	136.00	0.81 %
474. 101-1276-31-11-0-2610-52340 FACILITIES-VMERS	0.00	3,645.78	7,266.00	8,464.00	1,198.00	16.49 %
475. 101-1276-31-11-0-2610-52710 FACILITIES - WORKERS COMP	21,259.00	20,166.06	20,346.00	20,386.00	40.00	0.20 %
476. 101-1276-31-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	2,309.00	1,903.14	2,108.00	2,459.00	351.00	16.65 %
477. 101-1276-31-11-0-2610-52920 FACILITIES - GROUP LIFE INS	474.00	383.30	424.00	471.00	47.00	11.08 %
478. 101-1276-31-11-0-2610-52940 FACILITIES - GROUP LTD INS	567.00	0.00	500.00	500.00	0.00	0.00 %
479. 101-1276-31-11-0-2610-53220 FACILITIES - CONTRACTED SER	0.00	125.00	0.00	0.00	0.00	---
480. 101-1276-31-11-0-2610-53310 FACILITIES - SOLAR MGMT SER	0.00	135,475.70	0.00	0.00	0.00	---
481. 101-1276-31-11-0-2610-54110 FACILITIES - WATER & SEWER	12,669.00	13,550.84	13,000.00	14,000.00	1,000.00	7.69 %

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
482. 101-1276-31-11-0-2610-54220 FACILITIES - SNOW REMOVAL	19,680.00	25,848.78	24,600.00	29,600.00	5,000.00	20.33 %
483. 101-1276-31-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	15,000.00	14,142.28	17,000.00	17,000.00	0.00	0.00 %
484. 101-1276-31-11-0-2610-54320 FACILITIES - REPAIR & MAINT	36,900.00	42,253.57	60,000.00	60,000.00	0.00	0.00 %
485. 101-1276-31-11-0-2610-54510 FACILITIES - CONSTRUCTION SE	193,100.00	178,959.02	210,000.00	172,200.00	(37,800.00)	(18.00)%
Notes: 18% of \$210,000 allocated to CVCC						
486. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECUI	4,100.00	4,284.36	10,000.00	10,000.00	0.00	0.00 %
487. 101-1276-31-11-0-2610-55210 FACILITIES - PROPERTY INSURA	75,087.00	75,087.00	0.00	0.00	0.00	---
488. 101-1276-31-11-0-2610-55310 FACILITIES - TELEPHONE	14,350.00	7,847.34	6,000.00	8,000.00	2,000.00	33.33 %
489. 101-1276-31-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLI	35,162.00	27,295.14	35,000.00	35,000.00	0.00	0.00 %
490. 101-1276-31-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	47,560.00	58,013.85	53,000.00	53,000.00	0.00	0.00 %
491. 101-1276-31-11-0-2610-56150 FACILITIES - CLOTHING ALLOW.	2,870.00	2,554.05	3,050.00	3,050.00	0.00	0.00 %
492. 101-1276-31-11-0-2610-56210 FACILITIES - PROPANE	5,617.00	3,511.99	6,000.00	6,000.00	0.00	0.00 %
493. 101-1276-31-11-0-2610-56220 FACILITIES - ELECTRICITY	148,420.00	31,061.19	148,420.00	160,000.00	11,580.00	7.80 %
494. 101-1276-31-11-0-2610-56240 FACILITIES - FUEL OIL	6,560.00	22,995.85	10,000.00	15,000.00	5,000.00	50.00 %
495. 101-1276-31-11-0-2610-56270 FACILITIES - WOOD CHIPS	73,800.00	54,270.57	70,000.00	75,000.00	5,000.00	7.14 %
496. 101-1276-31-11-0-2610-57330 FACILITIES - EQUIPMENT	5,013.00	2,224.82	12,500.00	12,500.00	0.00	0.00 %
497. 101-1276-31-11-0-2610-57390 FACILITIES- OTHER EQUIP	0.00	0.00	15,000.00	15,000.00	0.00	0.00 %
TOTAL 2610 FACILITIES	\$1,181,566.00	\$1,151,935.90	\$1,222,362.00	\$1,246,221.00	\$23,859.00	1.95 %
2660 SCHOOL RESOURCE OFFICER						
498. 101-1276-31-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,184.00	32,457.41	50,184.00	0.00	(50,184.00)	(100.00)%
Notes: Reduction.						
10/1/2020 2:03:21 PM - lperrbsu ***						
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$50,184.00	\$32,457.41	\$50,184.00	\$0.00	\$(50,184.00)	(100.00)%
2711 TRANSPORTATION						
499. 101-1276-31-11-0-2711-55190 ATHLETICS - TRANSPORTATIO	90,000.00	62,730.39	95,000.00	95,000.00	0.00	0.00 %
TOTAL 2711 TRANSPORTATION	\$90,000.00	\$62,730.39	\$95,000.00	\$95,000.00	\$0.00	0.00 %
2716 CO-CURR TRANSPORTATION						

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500. 101-1276-31-11-0-2716-55190 TRANSPORTATION	37,000.00	1,988.86	37,000.00	2,000.00	(35,000.00)	(94.59)%
Notes: Utilizing district-wide Suburbans						
10/1/2020 2:07:46 PM - lperrbsu ***						
TOTAL 2716 CO-CURR TRANSPORTATION	\$37,000.00	\$1,988.86	\$37,000.00	\$2,000.00	\$(35,000.00)	(94.59)%
5020 LONG TERM DEBT						
501. 101-1276-31-11-0-5020-58310 PRINCIPAL - LONG TERM DEBT	180,000.00	178,925.69	175,000.00	178,000.00	3,000.00	1.71 %
502. 101-1276-31-11-0-5020-58320 SHS INTEREST - LONG TERM DE	51,000.00	50,695.71	50,000.00	50,000.00	0.00	0.00 %
TOTAL 5020 LONG TERM DEBT	\$231,000.00	\$229,621.40	\$225,000.00	\$228,000.00	\$3,000.00	1.33 %
TOTAL 1276 SPAULDING HIGH SCHOOL	\$8,798,152.00	\$8,488,784.80	\$9,155,151.00	\$9,347,409.85	\$192,258.85	2.10 %
1381 BARRE CITY SCHOOL						
1101 DIRECT INSTRUCTION						
503. 101-1381-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARI	174,281.00	172,579.76	177,944.00	191,659.15	13,715.15	7.71 %
504. 101-1381-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	78,722.00	48,336.72	62,194.00	78,891.76	16,697.76	26.85 %
505. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	14,000.00	22,324.25	24,973.00	17,000.54	(7,972.46)	(31.92)%
Notes: 2.5 perm. subs shared with general ed.						
506. 101-1381-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH I	48,000.00	43,327.01	57,804.00	63,282.00	5,478.00	9.48 %
507. 101-1381-01-11-0-1101-52190 PRESCHOOL - HRA	8,000.00	0.00	8,000.00	8,000.00	0.00	0.00 %
508. 101-1381-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	14,332.00	17,537.26	19,440.00	23,044.26	3,604.26	18.54 %
509. 101-1381-01-11-0-1101-52340 PRESCHOOL - VMERS	0.00	1,212.85	2,251.00	2,518.36	267.36	11.88 %
510. 101-1381-01-11-0-1101-52510 PRESCHOOL - COURSE REIMB	6,000.00	310.89	6,000.00	6,000.00	0.00	0.00 %
511. 101-1381-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	0.00	1,897.02	2,482.00	2,195.31	(286.69)	(11.55)%
512. 101-1381-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL I	1,470.00	1,302.71	1,235.00	1,580.00	345.00	27.94 %
513. 101-1381-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	228.00	383.35	279.00	377.19	98.19	35.19 %
514. 101-1381-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SEI	0.00	1,025.00	500.00	500.00	0.00	0.00 %
515. 101-1381-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	0.00	0.00	100.00	100.00	0.00	0.00 %
516. 101-1381-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	124,500.00	95,731.77	127,528.00	131,350.00	3,822.00	3.00 %
517. 101-1381-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	900.00	1,242.80	900.00	900.00	0.00	0.00 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
518. 101-1381-01-11-0-1101-56110 PRESCHOOL SUPPLIES	3,530.00	2,830.06	6,500.00	6,500.00	0.00	0.00 %
519. 101-1381-01-11-0-1101-57330 PRESCHOOL - EQUIPMENT	3,000.00	139.98	0.00	0.00	0.00	---
TOTAL 1101 DIRECT INSTRUCTION	\$476,963.00	\$410,181.43	\$498,130.00	\$533,898.57	\$35,768.57	7.18 %
1101 DIRECT INSTRUCTION						
520. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SAI	2,619,497.00	2,546,023.85	2,616,065.00	2,863,405.84	247,340.84	9.45 %
521. 101-1381-51-11-0-1101-51130 GENERAL INSTR - SALARIES - LI	16,000.00	15,000.00	18,000.00	0.00	(18,000.00)	(100.00)%
Notes: Moved to teacher salary, district-wide.						
10/4/2020 10:11:56 AM - lperrbsu ***						
522. 101-1381-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	124,389.00	93,340.07	70,560.00	52,404.96	(18,155.04)	(25.73)%
523. 101-1381-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	228,829.00	220,336.94	266,404.00	277,672.00	11,268.00	4.23 %
Notes: 8 permanent subs plus \$30k., \$5k from tutor.						
524. 101-1381-51-11-0-1101-51810 GENERAL INSTR - TUTOR WAGE	5,000.00	15,481.00	5,000.00	0.00	(5,000.00)	(100.00)%
Notes: Moved to sub.						
525. 101-1381-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALTH	521,867.00	624,148.92	728,581.00	844,172.30	115,591.30	15.87 %
Notes: Premium increase.						
526. 101-1381-51-11-0-1101-52180 GENERAL INSTR - HSA	0.00	0.00	0.00	31,000.00	31,000.00	---
527. 101-1381-51-11-0-1101-52190 GENERAL INSTR - HRA	150,000.00	125,000.00	231,200.00	295,000.00	63,800.00	27.60 %
528. 101-1381-51-11-0-1101-52200 GENERAL INSTR - FICA & MED I	207,597.00	209,780.83	226,552.00	246,652.35	20,100.35	8.87 %
529. 101-1381-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALTH	30,074.00	35,316.00	32,000.00	48,000.00	16,000.00	50.00 %
530. 101-1381-51-11-0-1101-52340 GENERAL INSTR - RETIREMENT	0.00	3,127.46	3,021.00	3,724.86	703.86	23.30 %
531. 101-1381-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	77,000.00	97,041.73	80,000.00	95,000.00	15,000.00	18.75 %
532. 101-1381-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYM	28,000.00	14,830.00	26,000.00	25,000.00	(1,000.00)	(3.85)%
533. 101-1381-51-11-0-1101-52710 GENERAL INSTR - WORKERS CO	24,657.00	22,666.53	23,987.00	24,129.93	142.93	0.60 %
534. 101-1381-51-11-0-1101-52810 GENERAL INSTR - GROUP DENT	19,042.00	18,002.49	19,240.00	20,423.00	1,183.00	6.15 %
535. 101-1381-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	5,243.00	3,123.45	3,020.00	3,687.00	667.00	22.09 %
536. 101-1381-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD IN	16,000.00	11,799.06	16,000.00	16,000.00	0.00	0.00 %
537. 101-1381-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	8,000.00	2,400.00	8,000.00	6,000.00	(2,000.00)	(25.00)%

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
538. 101-1381-51-11-0-1101-54320 GENERAL INSTR - REPAIR & MA	1,000.00	91.00	1,000.00	0.00	(1,000.00)	(100.00)%
539. 101-1381-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & CO	10,000.00	8,948.53	10,000.00	10,000.00	0.00	0.00 %
540. 101-1381-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	90,000.00	50,187.57	100,000.00	100,000.00	0.00	0.00 %
541. 101-1381-51-11-0-1101-56410 GENERAL INSTR - BOOKS	13,000.00	8,007.97	13,000.00	12,000.00	(1,000.00)	(7.69)%
542. 101-1381-51-11-0-1101-57330 GENERAL INSTR - EQUIPMENT	10,000.00	7,712.94	0.00	0.00	0.00	---
TOTAL 1101 DIRECT INSTRUCTION	\$4,205,195.00	\$4,132,371.34	\$4,497,630.00	\$4,974,272.24	\$476,642.24	10.60 %
1102 ART						
543. 101-1381-51-11-0-1102-51110 ART- TEACHER SALARIES	121,236.00	120,782.00	123,784.00	133,432.89	9,648.89	7.79 %
544. 101-1381-51-11-0-1102-52200 ART- FICA & MED TAX	9,274.00	8,461.27	9,470.00	10,392.99	922.99	9.75 %
545. 101-1381-51-11-0-1102-52710 ART-WORKERS COMP	946.00	941.98	1,016.00	1,054.87	38.87	3.83 %
546. 101-1381-51-11-0-1102-52810 GROUP DENTAL INS.	0.00	336.76	354.00	632.00	278.00	78.53 %
547. 101-1381-51-11-0-1102-52920 ART-GROUP LIFE INS	0.00	113.88	110.00	144.00	34.00	30.91 %
548. 101-1381-51-11-0-1102-56110 ART-SUPPLIES	9,000.00	8,763.76	9,000.00	9,000.00	0.00	0.00 %
TOTAL 1102 ART	\$140,456.00	\$139,399.65	\$143,734.00	\$154,656.75	\$10,922.75	7.60 %
1103 INTERVENTION						
549. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SAL.	119,477.00	122,820.62	121,689.00	216,184.37	94,495.37	77.65 %
Notes: Heather Harrison						
550. 101-1381-51-11-0-1103-52200 INTERVENTION - FICA & MED T	13,139.00	9,294.27	9,309.00	16,618.85	7,309.85	78.52 %
551. 101-1381-51-11-0-1103-52710 INTERVENTION - WORKERS COM	932.00	957.96	999.00	1,622.78	623.78	62.44 %
552. 101-1381-51-11-0-1103-52810 INTERVENTION - GROUP DENTA	0.00	0.00	0.00	400.00	400.00	---
553. 101-1381-51-11-0-1103-52920 INTERVENTION - GROUP LIFE IN	0.00	105.12	112.00	120.00	8.00	7.14 %
554. 101-1381-51-11-0-1103-53220 INTERVENTION-CONTRACTED S	4,000.00	172.50	4,000.00	2,000.00	(2,000.00)	(50.00)%
555. 101-1381-51-11-0-1103-56110 INTERVENTION - SUPPLIES	1,550.00	1,113.08	1,550.00	1,550.00	0.00	0.00 %
556. 101-1381-51-11-0-1103-56410 INTERVENTION - BOOKS	600.00	0.00	600.00	600.00	0.00	0.00 %
TOTAL 1103 INTERVENTION	\$139,698.00	\$134,463.55	\$138,259.00	\$239,096.00	\$100,837.00	72.93 %
1104 ENGLISH SECOND LANGUAGE						
557. 101-1381-51-11-0-1104-51110 ESL- TEACHERS SALARIES	34,583.00	35,203.50	35,310.00	30,873.25	(4,436.75)	(12.57)%

Barre Unified Union School District

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Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
558. 101-1381-51-11-0-1104-52200 ESL- FICA & MED TAX	2,646.00	2,547.49	2,701.00	2,785.53	84.53	3.13 %
559. 101-1381-51-11-0-1104-52710 ESL-WORKERS COMP	270.00	274.69	275.00	258.03	(16.97)	(6.17)%
560. 101-1381-51-11-0-1104-52810 ESL - GROUP DENTAL INS.	0.00	0.00	0.00	241.00	241.00	---
561. 101-1381-51-11-0-1104-52920 ESL - GROUP LIFE INS	0.00	24.19	28.00	50.00	22.00	78.57 %
562. 101-1381-51-11-0-1104-56110 ESL-SUPPLIES	250.00	161.62	250.00	250.00	0.00	0.00 %
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$37,749.00	\$38,151.49	\$38,564.00	\$34,457.81	\$(4,106.19)	(10.65)%
1105 FAMILY & CONSUMER SCIENCES						
563. 101-1381-51-11-0-1105-51110 FCS- TEACHER SALARIES	65,258.00	65,014.00	66,630.00	72,016.07	5,386.07	8.08 %
564. 101-1381-51-11-0-1105-52200 FCS- FICA & MED TAX	4,992.00	4,973.54	5,097.00	5,933.46	836.46	16.41 %
565. 101-1381-51-11-0-1105-52710 FCS-WORKERS COMP	509.00	507.00	520.00	554.46	34.46	6.63 %
566. 101-1381-51-11-0-1105-52810 FCS-GROUP DENTAL INSURANC	0.00	0.00	0.00	400.00	400.00	---
567. 101-1381-51-11-0-1105-52920 FCS-GROUP LIFE INSURANCE	0.00	56.94	57.00	100.00	43.00	75.44 %
568. 101-1381-51-11-0-1105-56110 FCS-SUPPLIES	2,500.00	207.35	3,500.00	3,500.00	0.00	0.00 %
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$73,259.00	\$70,758.83	\$75,804.00	\$82,503.99	\$6,699.99	8.84 %
1106 WORLD LANGUAGE						
569. 101-1381-51-11-0-1106-51110 WORLD LANG - TEACHER SALAI	40,738.00	43,894.00	44,984.00	43,024.33	(1,959.67)	(4.36)%
570. 101-1381-51-11-0-1106-52200 WORLD LANG - FICA & MED TA	3,116.00	2,960.61	3,441.00	3,304.03	(136.97)	(3.98)%
571. 101-1381-51-11-0-1106-52710 WORLD LANG - WORKERS COM	318.00	342.42	376.00	351.85	(24.15)	(6.42)%
572. 101-1381-51-11-0-1106-52810 WORLD LANGUAGE - GROUP DE	0.00	0.00	0.00	400.00	400.00	---
573. 101-1381-51-11-0-1106-52920 WORLD LANGUAGE - GROUP LIH	0.00	48.18	55.00	100.00	45.00	81.82 %
574. 101-1381-51-11-0-1106-56110 WORLD LANG-SUPPLIES	850.00	233.92	1,500.00	1,500.00	0.00	0.00 %
TOTAL 1106 WORLD LANGUAGE	\$45,022.00	\$47,479.13	\$50,356.00	\$48,680.21	\$(1,675.79)	(3.33)%
1108 MUSIC						
575. 101-1381-51-11-0-1108-51110 MUSIC- TEACHER SALARIES	106,191.00	107,448.00	110,118.00	114,945.62	4,827.62	4.38 %
576. 101-1381-51-11-0-1108-52200 MUSIC- FICA & MED TAX	8,124.00	7,615.32	8,424.00	9,364.75	940.75	11.17 %
577. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	829.00	837.98	909.00	923.82	14.82	1.63 %
578. 101-1381-51-11-0-1108-52810 MUSIC - GROUP DENTAL INS.	0.00	0.00	0.00	800.00	800.00	---

Barre Unified Union School District

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Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
579. 101-1381-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	0.00	105.12	230.00	200.00	(30.00)	(13.04)%
580. 101-1381-51-11-0-1108-53220 MUSIC-CONTRACTED SERVICE	250.00	200.00	250.00	250.00	0.00	0.00 %
581. 101-1381-51-11-0-1108-56110 MUSIC-SUPPLIES	1,400.00	1,954.09	7,500.00	7,500.00	0.00	0.00 %
582. 101-1381-51-11-0-1108-56410 MUSIC - BOOKS	400.00	451.09	400.00	400.00	0.00	0.00 %
583. 101-1381-51-11-0-1108-57330 MUSIC-EQUIPMENT	1,500.00	1,531.90	0.00	0.00	0.00	---
584. 101-1381-51-11-0-1108-58120 MUSIC-FIELD TRIPS	500.00	164.79	500.00	500.00	0.00	0.00 %
TOTAL 1108 MUSIC	\$119,194.00	\$120,108.29	\$128,331.00	\$134,884.19	\$6,553.19	5.11 %
1109 PHYSICAL EDUCATION						
585. 101-1381-51-11-0-1109-51110 PE- TEACHER SALARIES	156,834.00	167,187.43	167,272.00	177,350.12	10,078.12	6.02 %
586. 101-1381-51-11-0-1109-52200 PE- FICA & MED TAX	11,998.00	12,669.33	12,796.00	14,338.68	1,542.68	12.06 %
587. 101-1381-51-11-0-1109-52710 PE-WORKERS COMP	1,223.00	1,304.16	1,305.00	1,410.69	105.69	8.10 %
588. 101-1381-51-11-0-1109-52810 PE - GROUP DENTAL INS.	0.00	0.00	0.00	400.00	400.00	---
589. 101-1381-51-11-0-1109-52920 PE-GROUP LIFE INS	0.00	161.95	185.00	200.00	15.00	8.11 %
590. 101-1381-51-11-0-1109-56110 PE-SUPPLIES	2,300.00	1,768.21	3,000.00	3,000.00	0.00	0.00 %
591. 101-1381-51-11-0-1109-57330 PE-EQUIPMENT	500.00	929.28	0.00	0.00	0.00	---
TOTAL 1109 PHYSICAL EDUCATION	\$172,855.00	\$184,020.36	\$184,558.00	\$196,699.49	\$12,141.49	6.58 %
1110 TECH ED						
592. 101-1381-51-11-0-1110-51110 TECH ED - TEACHER SALARIES	45,720.00	47,018.50	46,681.00	50,754.40	4,073.40	8.73 %
593. 101-1381-51-11-0-1110-52200 TECH ED - FICA & MED TAX	3,497.00	3,173.44	3,572.00	4,306.45	734.45	20.56 %
594. 101-1381-51-11-0-1110-52710 TECH ED - WORKERS COMP	356.00	366.76	414.00	409.03	(4.97)	(1.20)%
595. 101-1381-51-11-0-1110-52920 TECH ED - GROUP LIFE INS	0.00	56.94	55.00	100.00	45.00	81.82 %
596. 101-1381-51-11-0-1110-56110 TECH ED - SUPPLIES	1,000.00	2,159.88	10,000.00	10,000.00	0.00	0.00 %
597. 101-1381-51-11-0-1110-57330 TECH ED - EQUIPMENT	5,000.00	3,142.32	0.00	0.00	0.00	---
TOTAL 1110 TECH ED	\$55,573.00	\$55,917.84	\$60,722.00	\$65,569.88	\$4,847.88	7.98 %
1120 READING RECOVERY						
598. 101-1381-51-11-0-1120-51110 READING RECOVERY - TEACHE	68,873.00	35,203.50	35,310.00	31,873.25	(3,436.75)	(9.73)%
599. 101-1381-51-11-0-1120-52200 READING RECOVERY - FICA & M	5,269.00	2,547.32	2,701.00	2,785.53	84.53	3.13 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
600. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKER	537.00	274.69	275.00	253.03	(21.97)	(7.99)%
601. 101-1381-51-11-0-1120-52810 READING RECOVERY - GROUP I	0.00	0.00	0.00	200.00	200.00	---
602. 101-1381-51-11-0-1120-52920 READING RECOVERY - GROUP I	0.00	23.99	28.00	50.00	22.00	78.57 %
603. 101-1381-51-11-0-1120-56110 READING RECOVERY - SUPPLIE	750.00	391.41	750.00	750.00	0.00	0.00 %
604. 101-1381-51-11-0-1120-56410 READING RECOVERY - BOOKS	250.00	0.00	250.00	250.00	0.00	0.00 %
TOTAL 1120 READING RECOVERY	\$75,679.00	\$38,440.91	\$39,314.00	\$36,161.81	\$(3,152.19)	(8.02)%
1401 ATHLETICS						
605. 101-1381-51-11-0-1401-51110 ATHLETICS - DIRECTOR SALAR	6,500.00	4,282.30	8,000.00	0.00	(8,000.00)	(100.00)%
Notes: Moved to co-curric. to align pre-12 district-wide.						
606. 101-1381-51-11-0-1401-51210 ATHLETICS - COACHING WAGE	19,000.00	25,303.30	19,000.00	0.00	(19,000.00)	(100.00)%
607. 101-1381-51-11-0-1401-51510 ATHLETICS - REF WAGES	600.00	0.00	600.00	0.00	(600.00)	(100.00)%
608. 101-1381-51-11-0-1401-52200 ATHLETICS - FICA & MED TAX	2,160.00	2,263.22	2,300.00	0.00	(2,300.00)	(100.00)%
609. 101-1381-51-11-0-1401-52710 ATHLETICS - WORKERS COMP	220.00	230.76	220.00	0.00	(220.00)	(100.00)%
610. 101-1381-51-11-0-1401-53220 ATHLETICS - CONTRACTED SER	3,500.00	3,825.00	3,500.00	0.00	(3,500.00)	(100.00)%
611. 101-1381-51-11-0-1401-56110 ATHLETICS - SUPPLIES	1,500.00	802.12	3,400.00	0.00	(3,400.00)	(100.00)%
612. 101-1381-51-11-0-1401-57330 ATHLETICS- EQUIPMENT	1,900.00	614.72	0.00	0.00	0.00	---
TOTAL 1401 ATHLETICS	\$35,380.00	\$37,321.42	\$37,020.00	\$0.00	\$(37,020.00)	(100.00)%
1501 CO-CURRICULAR						
613. 101-1381-51-11-0-1501-51110 CO - CURRICULAR - TEACHER S.	7,500.00	5,450.20	7,500.00	50,000.00	42,500.00	566.67 %
Notes: Align Pre-12 schools in this area. Includes athletics.						
10/4/2020 10:58:23 AM - lperrbsu ***						
614. 101-1381-51-11-0-1501-52200 CO - CURRICULAR - FICA & ME	900.00	416.98	600.00	3,600.00	3,000.00	500.00 %
615. 101-1381-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	100.00	42.50	100.00	350.00	250.00	250.00 %
616. 101-1381-51-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	0.00	0.00	0.00	5,000.00	5,000.00	---
617. 101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	1,000.00	0.00	2,000.00	5,500.00	3,500.00	175.00 %
618. 101-1381-51-11-0-1501-57330 CO - CURRICULAR - EQUIPMEN	1,000.00	0.00	0.00	0.00	0.00	---
TOTAL 1501 CO-CURRICULAR	\$10,500.00	\$5,909.68	\$10,200.00	\$64,450.00	\$54,250.00	531.86 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
2120 GUIDANCE						
619. 101-1381-51-11-0-2120-51110 GUIDANCE- TEACHER SALARIE	189,325.00	190,273.00	240,884.00	211,645.39	(29,238.61)	(12.14)%
620. 101-1381-51-11-0-2120-51510 GUIDANCE - ADMIN. ASSIST WA	35,713.00	35,479.88	38,876.00	0.00	(38,876.00)	(100.00)%
Notes: Combined office manager with registrar. Moved to principals' office.						
621. 101-1381-51-11-0-2120-52110 GUIDANCE-GROUP HEALTH INS	42,926.00	38,494.96	44,262.00	52,374.00	8,112.00	18.33 %
622. 101-1381-51-11-0-2120-52190 GUIDANCE - HRA	8,000.00	6,000.00	8,000.00	8,000.00	0.00	0.00 %
623. 101-1381-51-11-0-2120-52200 GUIDANCE- FICA & MED TAX	17,216.00	16,272.64	21,402.00	17,038.29	(4,363.71)	(20.39)%
624. 101-1381-51-11-0-2120-52310 GUIDANCE - EMPLOYEE PENSIO	1,785.00	1,701.88	1,944.00	0.00	(1,944.00)	(100.00)%
625. 101-1381-51-11-0-2120-52710 GUIDANCE-WORKERS COMP	1,756.00	1,947.83	2,182.00	1,735.34	(446.66)	(20.47)%
626. 101-1381-51-11-0-2120-52810 GUIDANCE-GROUP DENTAL INS	1,469.00	1,563.59	1,781.00	1,645.00	(136.00)	(7.64)%
627. 101-1381-51-11-0-2120-52920 GUIDANCE-GROUP LIFE INS	285.00	271.56	336.00	378.00	42.00	12.50 %
628. 101-1381-51-11-0-2120-56110 GUIDANCE-SUPPLIES	1,000.00	518.77	1,000.00	1,000.00	0.00	0.00 %
TOTAL 2120 GUIDANCE	\$299,475.00	\$292,324.11	\$360,667.00	\$293,816.02	\$(66,850.98)	(18.54)%
2131 HEALTH						
629. 101-1381-51-11-0-2131-51110 HEALTH- TEACHER SALARIES	93,939.00	92,134.55	93,361.00	99,700.77	6,339.77	6.79 %
630. 101-1381-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	19,712.00	18,733.58	16,947.00	21,943.00	4,996.00	29.48 %
631. 101-1381-51-11-0-2131-52190 HEALTH - HRA	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00 %
632. 101-1381-51-11-0-2131-52200 HEALTH- FICA & MED TAX	6,995.00	6,534.48	7,143.00	7,974.54	831.54	11.64 %
633. 101-1381-51-11-0-2131-52710 HEALTH-WORKERS COMP	713.00	718.66	728.00	792.52	64.52	8.86 %
634. 101-1381-51-11-0-2131-52810 HEALTH- GROUP DENTAL INS	734.00	673.58	707.00	800.00	93.00	13.15 %
635. 101-1381-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	114.00	105.12	110.00	159.00	49.00	44.55 %
636. 101-1381-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	375.00	175.00	375.00	375.00	0.00	0.00 %
637. 101-1381-51-11-0-2131-56110 HEALTH-SUPPLIES	2,500.00	2,253.27	3,000.00	3,000.00	0.00	0.00 %
638. 101-1381-51-11-0-2131-57330 HEALTH-EQUIPMENT	500.00	104.74	0.00	0.00	0.00	--
TOTAL 2131 HEALTH	\$131,582.00	\$121,432.98	\$128,371.00	\$140,744.83	\$12,373.83	9.64 %
2140 PSYCHOLOGICAL SERVICES						
639. 101-1381-51-11-0-2140-53220 PSYCHOLOGICAL-CONTRACTE	50,000.00	46,056.48	50,000.00	50,000.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$50,000.00	\$46,056.48	\$50,000.00	\$50,000.00	\$0.00	0.00 %
2141 BEHAVIOR SUPPORT						
640. 101-1381-51-11-0-2141-51210 BEHAVIOR SUPPORT-PARA WAC	4,691.00	1,293.38	0.00	0.00	0.00	---
641. 101-1381-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAC	30,000.00	93,513.45	79,981.00	136,701.00	56,720.00	70.92 %
Notes: 4 BIs						
642. 101-1381-51-11-0-2141-51930 BEHAVIOR SUPPORT - SPECIALI	242,998.00	271,762.68	277,471.00	287,393.00	9,922.00	3.58 %
Notes: 5 behavior specialists						
643. 101-1381-51-11-0-2141-52110 BEHAVIOR SUPPORT- GROUP HI	32,850.00	49,122.62	45,829.00	78,939.00	33,110.00	72.25 %
644. 101-1381-51-11-0-2141-52190 BEHAVIOR SUPPORT - HRA	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00 %
645. 101-1381-51-11-0-2141-52200 BEHAVIOR SUPPORT-FICA & ME	26,243.00	26,898.18	27,343.00	33,985.00	6,642.00	24.29 %
646. 101-1381-51-11-0-2141-52340 BEHAVIOR SUPPORT- RETIREME	0.00	26.02	0.00	0.00	0.00	---
647. 101-1381-51-11-0-2141-52710 BEHAVIOR SUPPORT-WORKERS	2,765.00	2,935.92	2,788.00	3,362.00	574.00	20.59 %
648. 101-1381-51-11-0-2141-52810 BEHAVIOR SUPPORT-GROUP DE	1,202.00	1,550.23	1,442.00	2,500.00	1,058.00	73.37 %
649. 101-1381-51-11-0-2141-52920 BEHAVIOR SUPPORT - GROUP LI	704.00	457.13	441.00	525.00	84.00	19.05 %
650. 101-1381-51-11-0-2141-53220 BEHAVIOR SUPPORT - CONTRAC	100,000.00	0.00	100,000.00	35,000.00	(65,000.00)	(65.00)%
Notes: Moved to employees wages.						
TOTAL 2141 BEHAVIOR SUPPORT	\$453,453.00	\$447,559.61	\$547,295.00	\$590,405.00	\$43,110.00	7.88 %
2220 LIBRARY						
651. 101-1381-51-11-0-2220-51110 LIBRARY - TEACHER SALARIES	63,304.00	54,051.00	66,630.00	64,679.88	(1,950.12)	(2.93)%
652. 101-1381-51-11-0-2220-51210 LIBRARY-PARA WAGES	74,457.00	33,828.59	42,693.00	26,888.92	(15,804.08)	(37.02)%
653. 101-1381-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	9,088.00	6,313.44	6,744.00	6,500.00	(244.00)	(3.62)%
654. 101-1381-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	4,843.00	5,556.35	8,363.00	7,852.45	(510.55)	(6.10)%
655. 101-1381-51-11-0-2220-52340 LIBRARY - RETIREMENT	0.00	1,437.71	2,315.00	1,785.90	(529.10)	(22.86)%
656. 101-1381-51-11-0-2220-52710 LIBRARY-WORKERS COMP	493.00	685.59	852.00	719.25	(132.75)	(15.58)%
657. 101-1381-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	368.00	501.07	529.00	218.00	(311.00)	(58.79)%
658. 101-1381-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	57.00	139.04	164.00	169.00	5.00	3.05 %
659. 101-1381-51-11-0-2220-53220 LIBRARY-CONTRACTED SERVIC	3,500.00	1,723.17	3,500.00	3,500.00	0.00	0.00 %
660. 101-1381-51-11-0-2220-56110 LIBRARY-SUPPLIES	1,500.00	3,743.26	1,500.00	1,500.00	0.00	0.00 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
661. 101-1381-51-11-0-2220-56410 LIBRARY- BOOKS	10,000.00	5,932.78	10,000.00	10,000.00	0.00	0.00 %
TOTAL 2220 LIBRARY	\$167,610.00	\$114,912.00	\$143,290.00	\$123,813.40	\$(19,476.60)	(13.59)%
2410 PRINCIPALS OFFICE						
662. 101-1381-51-11-0-2410-51210 PRINCIPALS - PARA WAGES	33,469.00	21,204.31	26,409.00	0.00	(26,409.00)	(100.00)%
663. 101-1381-51-11-0-2410-51410 PRINCIPALS OFFICE- ADMIN SAI	271,782.00	272,326.22	278,531.00	296,899.00	18,368.00	6.59 %
664. 101-1381-51-11-0-2410-51510 PRINCIPALS -CLERICAL WAGES	94,244.00	93,458.10	101,983.00	185,028.00	83,045.00	81.43 %
Notes: 1 recep. and combined registra/office manager, reduced guidance, principal para line, increased transp. ccoord to full time.						
665. 101-1381-51-11-0-2410-52110 PRINCIPALS-GROUP HEALTH IN	37,785.00	36,094.12	41,194.00	42,026.00	832.00	2.02 %
666. 101-1381-51-11-0-2410-52190 PRINCIPALS - HRA	15,000.00	10,000.00	12,000.00	20,000.00	8,000.00	66.67 %
667. 101-1381-51-11-0-2410-52200 PRINCIPALS- FICA & MED TAX	30,001.00	27,563.63	31,130.00	35,983.00	4,853.00	15.59 %
668. 101-1381-51-11-0-2410-52310 PRINCIPALS EMPLOYEE PENSIO	4,712.00	4,448.02	5,600.00	6,002.00	402.00	7.18 %
669. 101-1381-51-11-0-2410-52510 PRINCIPALS OFFICE- COURSE RI	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00 %
670. 101-1381-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	2,855.00	3,007.42	3,674.00	3,158.00	(516.00)	(14.04)%
671. 101-1381-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	1,836.00	1,769.61	1,837.00	2,037.00	200.00	10.89 %
672. 101-1381-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	912.00	934.69	967.00	962.00	(5.00)	(0.52)%
673. 101-1381-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SEF	3,000.00	1,835.65	3,000.00	3,000.00	0.00	0.00 %
674. 101-1381-51-11-0-2410-55310 PRINCIPALS-TELEPHONE	2,500.00	1,575.00	2,500.00	2,500.00	0.00	0.00 %
675. 101-1381-51-11-0-2410-55330 PRINCIPALS-POSTAGE	8,000.00	(195.73)	8,000.00	4,000.00	(4,000.00)	(50.00)%
676. 101-1381-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	2,500.00	625.00	2,500.00	1,500.00	(1,000.00)	(40.00)%
677. 101-1381-51-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000.00	2,063.29	2,000.00	2,000.00	0.00	0.00 %
678. 101-1381-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00 %
679. 101-1381-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	1,500.00	699.29	2,000.00	2,000.00	0.00	0.00 %
680. 101-1381-51-11-0-2410-56180 PRINCIPALS- GRADUATION	400.00	106.00	400.00	400.00	0.00	0.00 %
681. 101-1381-51-11-0-2410-56190 PRINCIPALS-AWARDS	400.00	712.55	400.00	500.00	100.00	25.00 %
682. 101-1381-51-11-0-2410-57330 PRINCIPALS-EQUIPMENT	500.00	0.00	0.00	0.00	0.00	---
683. 101-1381-51-11-0-2410-58110 PRINCIPALS- DUES	3,000.00	2,212.00	3,000.00	3,000.00	0.00	0.00 %
684. 101-1381-51-11-0-2410-58980 PRINCIPALS - BANK FEES	350.00	0.00	350.00	300.00	(50.00)	(14.29)%
TOTAL 2410 PRINCIPALS OFFICE	\$521,946.00	\$480,439.17	\$532,675.00	\$616,495.00	\$83,820.00	15.74 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
2580 TECHNOLOGY						
685. 101-1381-51-11-0-2580-57330 TECHNOLOGY-EQUIPMENT	92,000.00	69,632.35	0.00	0.00	0.00	---
TOTAL 2580 TECHNOLOGY	\$92,000.00	\$69,632.35	\$0.00	\$0.00	\$0.00	---
2610 FACILITIES						
686. 101-1381-51-11-0-2610-51310 FACILITIES - SUB WAGES	5,000.00	0.00	0.00	0.00	0.00	---
687. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	382,000.00	412,916.83	412,560.00	393,544.00	(19,016.00)	(4.61)%
688. 101-1381-51-11-0-2610-51910 FACILITIES - SUMMER HELP WA	25,000.00	23,754.50	30,000.00	30,000.00	0.00	0.00 %
689. 101-1381-51-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	85,256.00	69,050.00	88,432.00	87,942.00	(490.00)	(0.55)%
690. 101-1381-51-11-0-2610-52190 FACILITIES - HRA	20,000.00	15,000.00	20,000.00	20,000.00	0.00	0.00 %
691. 101-1381-51-11-0-2610-52200 FACILITIES - FICA & MED TAX	29,780.00	31,219.23	29,971.00	32,752.00	2,781.00	9.28 %
692. 101-1381-51-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	24,062.00	23,130.32	26,035.00	19,857.00	(6,178.00)	(23.73)%
693. 101-1381-51-11-0-2610-52340 FACILITIES - VMERS	0.00	1,514.77	0.00	(11,068.44)	(11,068.44)	---
694. 101-1381-51-11-0-2610-52710 FACILITIES - WORKERS COMP	28,340.00	27,171.89	26,918.00	22,509.00	(4,409.00)	(16.38)%
695. 101-1381-51-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	3,307.00	3,165.12	3,307.00	3,440.00	133.00	4.02 %
696. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	612.00	494.94	513.00	556.00	43.00	8.38 %
697. 101-1381-51-11-0-2610-53220 FACILITIES - CONTRACTED SER	25,000.00	22,756.09	0.00	0.00	0.00	---
698. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000.00	19,871.90	20,000.00	20,000.00	0.00	0.00 %
699. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	22,000.00	30,044.88	30,000.00	35,000.00	5,000.00	16.67 %
700. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	10,500.00	12,733.50	12,000.00	15,000.00	3,000.00	25.00 %
701. 101-1381-51-11-0-2610-54320 FACILITIES - REPAIR & MAINT	30,000.00	2,498.64	60,000.00	60,000.00	0.00	0.00 %
702. 101-1381-51-11-0-2610-54510 FACILITIES - CONSTRUCTION SE	95,800.00	281,300.00	126,000.00	126,000.00	0.00	0.00 %
703. 101-1381-51-11-0-2610-54900 FACILITIES - PURCHASED SECUI	5,000.00	10,110.60	5,000.00	5,000.00	0.00	0.00 %
704. 101-1381-51-11-0-2610-55310 FACILITIES - TELEPHONE	4,000.00	6,245.38	4,000.00	6,000.00	2,000.00	50.00 %
705. 101-1381-51-11-0-2610-55810 FACILITIES - TRAVEL & CONF	1,000.00	45.00	1,000.00	1,000.00	0.00	0.00 %
706. 101-1381-51-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLI	29,000.00	25,057.05	29,000.00	29,000.00	0.00	0.00 %
707. 101-1381-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	56,500.00	43,395.89	56,500.00	56,500.00	0.00	0.00 %
708. 101-1381-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOW,	3,000.00	3,292.57	3,000.00	4,000.00	1,000.00	33.33 %
709. 101-1381-51-11-0-2610-56210 FACILITIES - PROPANE	20,000.00	14,476.54	20,000.00	20,000.00	0.00	0.00 %
710. 101-1381-51-11-0-2610-56220 FACILITIES - ELECTRICITY	85,000.00	106,519.47	85,000.00	106,000.00	21,000.00	24.71 %

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
711. 101-1381-51-11-0-2610-56270 FACILITIES - WOODCHIPS	50,000.00	53,204.48	60,000.00	60,000.00	0.00	0.00 %
712. 101-1381-51-11-0-2610-57330 FACILITIES - EQUIPMENT	22,000.00	17,412.00	20,000.00	20,000.00	0.00	0.00 %
713. 101-1381-51-11-0-2610-57390 FACILITIES - FOOD SERVICE EQUIPMENT	0.00	0.00	15,000.00	15,000.00	0.00	0.00 %
TOTAL 2610 FACILITIES	\$1,082,157.00	\$1,256,381.59	\$1,184,236.00	\$1,178,031.56	\$(6,204.44)	(0.52)%
2660 SCHOOL RESOURCE OFFICER						
714. 101-1381-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	75,900.00	56,192.94	78,000.00	80,000.00	2,000.00	2.56 %
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$75,900.00	\$56,192.94	\$78,000.00	\$80,000.00	\$2,000.00	2.56 %
5020 LONG TERM DEBT						
715. 101-1381-51-11-0-5020-58310 PRINCIPAL	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00 %
716. 101-1381-51-11-0-5020-58320 BOND INTEREST	12,480.00	12,070.70	12,480.00	12,840.00	360.00	2.88 %
TOTAL 5020 LONG TERM DEBT	\$72,480.00	\$72,070.70	\$72,480.00	\$72,840.00	\$360.00	0.50 %
TOTAL 1381 BARRE CITY SCHOOL	\$8,534,126.00	\$8,371,525.85	\$8,999,636.00	\$9,711,476.75	\$711,840.75	7.91 %
3097 BARRE UNIFIED UNION SCHOOL DISTRICT						
2490 SPECIAL EDUCATION ADMIN.						
717. 101-3097-01-11-0-2490-51110 EARLY ED ADMIN - COORD SAL	67,626.00	75,681.42	76,862.00	79,182.00	2,320.00	3.02 %
718. 101-3097-01-11-0-2490-51510 EARLY ED ADMIN - ADMIN WAC	9,994.00	3,273.60	10,000.00	9,370.00	(630.00)	(6.30)%
719. 101-3097-01-11-0-2490-52110 EARLY ED ADMIN - GROUP HEA	17,630.00	16,986.05	22,172.00	22,717.00	545.00	2.46 %
720. 101-3097-01-11-0-2490-52200 EARLY ED ADMIN - FICA & ME	5,938.00	5,502.21	6,880.00	7,698.00	818.00	11.89 %
721. 101-3097-01-11-0-2490-52310 EARLY ED ADMIN - EMPLOYEE	500.00	163.68	500.00	519.00	19.00	3.80 %
722. 101-3097-01-11-0-2490-52510 EARLY ED ADMIN - COURSE REI	0.00	2,079.00	3,000.00	3,000.00	0.00	0.00 %
723. 101-3097-01-11-0-2490-52710 EARLY ED ADMIN - WORKERS C	606.00	506.42	649.00	703.00	54.00	8.32 %
724. 101-3097-01-11-0-2490-52810 EARLY ED ADMIN - GROUP DEN	450.00	384.38	368.00	471.00	103.00	27.99 %
725. 101-3097-01-11-0-2490-52920 EARLY ED ADMIN - GROUP LIF	254.00	228.93	229.00	300.00	71.00	31.00 %
726. 101-3097-01-11-0-2490-55810 EARLY ED ADMIN - TRAVEL & C	1,250.00	360.00	1,250.00	1,250.00	0.00	0.00 %
727. 101-3097-01-11-0-2490-56110 EARLY ED ADMIN - SUPPLIES	550.00	107.75	1,550.00	1,550.00	0.00	0.00 %
728. 101-3097-01-11-0-2490-57330 EARLY ED ADMIN - EQUIPMEN	1,000.00	0.00	0.00	0.00	0.00	---

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$105,798.00	\$105,773.44	\$123,460.00	\$126,760.00	\$3,300.00	2.67 %
2711 TRANSPORTATION						
729. 101-3097-11-11-0-2711-51210 TRANSPORTATION - PARA WAG	22,714.00	14,035.64	19,597.00	0.00	(19,597.00)	(100.00)%
730. 101-3097-11-11-0-2711-51910 TRANSPORTATION - COORD WA	79,865.00	83,439.10	102,302.00	106,400.00	4,098.00	4.01 %
731. 101-3097-11-11-0-2711-51920 TRANSPORTATION- BUS RIDER	24,000.00	186,431.38	25,000.00	125,000.00	100,000.00	400.00 %
Notes: Bus monitors, safety, health screenings?, preschool, etc. Reduction in spec. ed. para line.						
732. 101-3097-11-11-0-2711-52110 TRANSPORTATION - GROUP HEA	20,918.00	27,253.90	19,496.00	27,652.00	8,156.00	41.83 %
733. 101-3097-11-11-0-2711-52200 TRANSPORTATION - FICA & ME	7,121.00	21,044.66	9,790.00	25,758.00	15,968.00	163.11 %
734. 101-3097-11-11-0-2711-52310 TRANSPORTATION - EMPLOYE	3,844.00	4,093.71	5,095.00	6,676.00	1,581.00	31.03 %
735. 101-3097-11-11-0-2711-52340 TRANSPORTATION - RETIREMEN	0.00	1,267.62	0.00	0.00	0.00	---
736. 101-3097-11-11-0-2711-52710 TRANSPORTATION - WORKERS C	601.00	2,065.56	947.00	891.00	(56.00)	(5.91)%
737. 101-3097-11-11-0-2711-52810 TRANSPORTATION - GROUP DEN	911.00	1,044.62	893.00	880.00	(13.00)	(1.46)%
738. 101-3097-11-11-0-2711-52920 TRANSPORTATION - GROUP LIF	388.00	342.84	256.00	255.00	(1.00)	(0.39)%
739. 101-3097-11-11-0-2711-55190 TRANSPORTATION - CONTRC TF	1,120,000.00	979,944.43	1,150,000.00	1,180,000.00	30,000.00	2.61 %
TOTAL 2711 TRANSPORTATION	\$1,280,362.00	\$1,329,963.46	\$1,333,376.00	\$1,473,512.00	\$140,136.00	10.51 %
2212 CURRICULUM						
740. 101-3097-51-11-0-2212-51110 CURRICULUM - TEACHER SALA	117,772.00	142,205.44	138,196.00	174,256.56	36,060.56	26.09 %
Notes: 2 -.5 Coordinators/2- .5 Coaches						
741. 101-3097-51-11-0-2212-51410 CURRICULUM - DIRECTOR SALA	95,717.00	95,522.32	99,921.00	102,935.00	3,014.00	3.02 %
Notes: Curriculum/Assist. Superintendent						
742. 101-3097-51-11-0-2212-51510 CURRICULUM - STAFF WAGES	9,902.00	19,997.09	26,038.00	34,972.50	8,934.50	34.31 %
743. 101-3097-51-11-0-2212-52110 CURRICULUM - GROUP HEALT	62,640.00	28,082.97	30,235.00	46,773.00	16,538.00	54.70 %
744. 101-3097-51-11-0-2212-52190 CURRICULUM - HRA	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00 %
745. 101-3097-51-11-0-2212-52200 CURRICULUM - FICA & MED TA	19,855.00	18,785.14	21,855.00	26,660.45	4,805.45	21.99 %
746. 101-3097-51-11-0-2212-52310 CURRICULUM - EMPLOYEE PEN	2,246.00	876.07	2,052.00	2,136.00	84.00	4.09 %
747. 101-3097-51-11-0-2212-52510 CURRICULUM - TUITION REIMB	4,000.00	1,475.00	4,000.00	4,000.00	0.00	0.00 %
748. 101-3097-51-11-0-2212-52710 CURRICULUM - WORKERS COM	1,019.00	1,809.24	2,226.00	586.26	(1,639.74)	(73.66)%
749. 101-3097-51-11-0-2212-52810 CURRICULUM - GROUP DENTA	941.00	1,189.56	1,442.00	935.00	(507.00)	(35.16)%

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
750. 101-3097-51-11-0-2212-52920 CURRICULUM - GOUP LIFE INS	371.00	380.34	452.00	169.00	(283.00)	(62.61)%
751. 101-3097-51-11-0-2212-53220 CURRICULUM - CONTRACTED S	1,000.00	958.35	1,000.00	0.00	(1,000.00)	(100.00)%
752. 101-3097-51-11-0-2212-55810 CURRICULUM - TRAVEL & CON	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00 %
753. 101-3097-51-11-0-2212-56110 CURRICULUM - SUPPLIES	25,000.00	25,939.65	9,000.00	9,000.00	0.00	0.00 %
754. 101-3097-51-11-0-2212-56410 CURRICULUM - BOOKS	1,000.00	501.64	3,000.00	3,000.00	0.00	0.00 %
755. 101-3097-51-11-0-2212-58110 CURRICULUM - DUES & MEMBE	2,500.00	1,563.00	2,500.00	2,500.00	0.00	0.00 %
TOTAL 2212 CURRICULUM	\$353,963.00	\$339,285.81	\$351,917.00	\$417,923.77	\$66,006.77	18.76 %
2230 INSTRUCTIONAL TECHNOLOGY						
756. 101-3097-51-11-0-2230-57360 INSTRUCT TECH - SHS EQUIP	0.00	0.00	115,000.00	115,000.00	0.00	0.00 %
757. 101-3097-51-11-0-2230-57370 INSTRUCT TECH - BT EQUIP	0.00	0.00	95,000.00	95,000.00	0.00	0.00 %
758. 101-3097-51-11-0-2230-57380 INSTRUCT TECH - BC EQUIP	0.00	0.00	95,000.00	95,000.00	0.00	0.00 %
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$0.00	\$0.00	\$305,000.00	\$305,000.00	\$0.00	0.00 %
2311 BOARD						
759. 101-3097-51-11-0-2311-51910 BOARD - STIPEND WAGES	22,500.00	36,550.00	24,400.00	24,000.00	(400.00)	(1.64)%
760. 101-3097-51-11-0-2311-52200 BOARD - FICA & MED TAX	3,000.00	2,780.86	1,860.00	1,886.00	26.00	1.40 %
761. 101-3097-51-11-0-2311-52710 BOARD - WORKERS COMP	500.00	283.53	380.00	208.00	(172.00)	(45.26)%
762. 101-3097-51-11-0-2311-53220 BOARD - CONTRACTED SERVICE	23,000.00	21,468.25	15,000.00	18,000.00	3,000.00	20.00 %
763. 101-3097-51-11-0-2311-53410 BOARD - LEGAL SERVICES	25,000.00	18,406.73	25,000.00	30,000.00	5,000.00	20.00 %
Notes: Negotiations						
764. 101-3097-51-11-0-2311-53420 BOARD - BSU/BUUSD AUDIT SEF	55,000.00	57,632.00	55,000.00	55,000.00	0.00	0.00 %
765. 101-3097-51-11-0-2311-55210 BOARD - PROPERTY INSURANC	100,071.00	100,071.00	210,000.00	217,500.00	7,500.00	3.57 %
Notes: \$7500 SEA						
766. 101-3097-51-11-0-2311-55410 BOARD - ADVERTISING	10,000.00	5,553.49	8,000.00	8,000.00	0.00	0.00 %
767. 101-3097-51-11-0-2311-56110 BOARD - SUPPLIES	8,000.00	692.94	8,000.00	5,000.00	(3,000.00)	(37.50)%
768. 101-3097-51-11-0-2311-56190 BOARD - AWARDS	4,000.00	1,349.69	4,000.00	4,000.00	0.00	0.00 %
Notes: Consider year-end recognitions from this line.						
769. 101-3097-51-11-0-2311-58130 BOARD - DUES	15,000.00	9,501.00	15,000.00	13,000.00	(2,000.00)	(13.33)%

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 2311 BOARD	\$266,071.00	\$254,289.49	\$366,640.00	\$376,594.00	\$9,954.00	2.71 %
2313 REVENUE ANTICIPATION NOTE INTEREST						
770. 101-3097-51-11-0-2313-58350 REVENUE ANTICIPATION NOTE	102,000.00	102,025.51	100,000.00	105,000.00	5,000.00	5.00 %
TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST	\$102,000.00	\$102,025.51	\$100,000.00	\$105,000.00	\$5,000.00	5.00 %
2320 SUPERINTENDENT						
771. 101-3097-51-11-0-2320-51310 SUPERINTENDENT - RECEP SUB	0.00	6,261.50	0.00	0.00	0.00	---
772. 101-3097-51-11-0-2320-51410 SUPERINTENDENT - SALARY	124,480.00	130,390.44	133,227.00	128,750.00	(4,477.00)	(3.36)%
773. 101-3097-51-11-0-2320-51510 SUPERINTENDENT - STAFF WAG	48,623.00	48,015.81	51,544.00	52,746.00	1,202.00	2.33 %
774. 101-3097-51-11-0-2320-52110 SUPERINTENDENT - GROUP HEA	25,257.00	20,350.25	23,705.00	36,022.00	12,317.00	51.96 %
775. 101-3097-51-11-0-2320-52190 SUPERINTENDENT - HRA	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00 %
776. 101-3097-51-11-0-2320-52200 SUPERINTENDENT - FICA & ME	14,083.00	13,492.52	14,481.00	15,847.00	1,366.00	9.43 %
777. 101-3097-51-11-0-2320-52310 SUPERINTENDENT - EMPLOYEE	2,368.00	2,282.06	2,528.00	2,913.00	385.00	15.23 %
778. 101-3097-51-11-0-2320-52710 SUPERINTENDENT - WOKERS CC	1,515.00	1,166.62	1,474.00	1,452.00	(22.00)	(1.49)%
779. 101-3097-51-11-0-2320-52810 SUPERINTENDENT - GROUP DEN	742.00	706.50	735.00	418.00	(317.00)	(43.13)%
780. 101-3097-51-11-0-2320-52920 SUPERINTENDENT - GROUP LIF	483.00	438.50	457.00	557.00	100.00	21.88 %
781. 101-3097-51-11-0-2320-52940 SUPERINTENDENT - GROUP LT	4,200.00	15,454.03	6,000.00	15,000.00	9,000.00	150.00 %
782. 101-3097-51-11-0-2320-53220 SUPERINTENDENT - CONTRACT	500.00	1,469.80	0.00	0.00	0.00	---
783. 101-3097-51-11-0-2320-53230 SUPERINTENDENT-CONTRACTE	21,000.00	14,758.28	16,000.00	16,000.00	0.00	0.00 %
784. 101-3097-51-11-0-2320-53410 SUPERINTENDENT - LEGAL SER	2,500.00	4,544.82	0.00	0.00	0.00	---
785. 101-3097-51-11-0-2320-54320 SUPERINTENDENT - REPAIR & M	750.00	0.00	0.00	0.00	0.00	---
786. 101-3097-51-11-0-2320-54430 SUPERINTENDENT - LEASE AGR	2,500.00	0.00	0.00	0.00	0.00	---
787. 101-3097-51-11-0-2320-55410 SUPERINTENDENT - ADVERTISD	4,000.00	3,303.74	0.00	0.00	0.00	---
788. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	4,000.00	3,561.04	5,000.00	5,000.00	0.00	0.00 %
789. 101-3097-51-11-0-2320-56110 SUPERINTENDENT - SUPPLIES	7,100.00	3,828.46	10,000.00	10,000.00	0.00	0.00 %
790. 101-3097-51-11-0-2320-56410 SUPERINTENDENT - BOOKS	300.00	234.00	300.00	300.00	0.00	0.00 %
791. 101-3097-51-11-0-2320-57330 SUPERINTENDENT - EQUIPMEN	1,000.00	0.00	0.00	0.00	0.00	---
792. 101-3097-51-11-0-2320-58110 SUPERINTENDENT - DUES & FEE	5,500.00	6,000.00	5,500.00	6,500.00	1,000.00	18.18 %
TOTAL 2320 SUPERINTENDENT	\$274,901.00	\$276,253.37	\$274,951.00	\$295,505.00	\$20,554.00	7.48 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
2510 BUSINESS OFFICE						
793. 101-3097-51-11-0-2510-51410 BUSINESS OFFICE - MANAGER S	86,595.00	90,018.87	97,359.00	104,211.00	6,852.00	7.04 %
794. 101-3097-51-11-0-2510-51510 BUSINESS OFFICE - STAFF WAGE	161,526.00	190,192.20	205,962.00	170,012.00	(35,950.00)	(17.45)%
Notes: Reduction of 1 accountant-\$10,000 support services.						
795. 101-3097-51-11-0-2510-52110 BUSINESS OFFICE - GROUP HEALTH	65,710.00	63,669.71	80,116.00	72,055.13	(8,060.87)	(10.06)%
796. 101-3097-51-11-0-2510-52190 BUSINESS OFFICE - HRA	8,000.00	0.00	12,000.00	12,000.00	0.00	0.00 %
797. 101-3097-51-11-0-2510-52200 BUSINESS OFFICE - FICA & MED	23,314.00	20,121.70	23,403.00	21,773.00	(1,630.00)	(6.96)%
798. 101-3097-51-11-0-2510-52310 BUSINESS OFFICE - EMPLOYEE I	15,804.00	14,935.31	16,876.00	14,885.00	(1,991.00)	(11.80)%
799. 101-3097-51-11-0-2510-52510 BUSINESS OFFICE- STAFF TUITION	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00 %
800. 101-3097-51-11-0-2510-52610 BUSINESS OFFICE - UNEMPLOYMENT	8,000.00	3,098.00	8,000.00	5,000.00	(3,000.00)	(37.50)%
801. 101-3097-51-11-0-2510-52710 BUSINESS OFFICE - WORKERS COMP	2,887.00	1,697.18	2,865.00	2,373.00	(492.00)	(17.17)%
802. 101-3097-51-11-0-2510-52810 BUSINESS OFFICE - GROUP DENTAL	1,971.00	1,749.79	1,837.00	1,669.00	(168.00)	(9.15)%
803. 101-3097-51-11-0-2510-52920 BUSINESS OFFICE - GROUP LIFE	725.00	652.19	684.00	701.00	17.00	2.49 %
804. 101-3097-51-11-0-2510-53230 BUSINESS OFFICE-CONTRACTOR	35,000.00	18,517.24	25,000.00	22,000.00	(3,000.00)	(12.00)%
805. 101-3097-51-11-0-2510-54310 BUSINESS OFFICE - CAP LEASE M	30,000.00	25,896.98	30,000.00	30,000.00	0.00	0.00 %
806. 101-3097-51-11-0-2510-54430 BUSINESS OFFICE- CAP LEASE P	60,000.00	57,478.04	60,000.00	60,000.00	0.00	0.00 %
807. 101-3097-51-11-0-2510-55210 BUSINESS OFFICE - PROPERTY I	11,000.00	1,500.00	0.00	0.00	0.00	---
808. 101-3097-51-11-0-2510-55310 BUSINESS OFFICE - TELEPHONE	1,000.00	450.00	1,000.00	1,000.00	0.00	0.00 %
809. 101-3097-51-11-0-2510-55330 BUSINESS OFFICE - POSTAGE	5,000.00	8,285.29	6,000.00	8,000.00	2,000.00	33.33 %
810. 101-3097-51-11-0-2510-55810 BUSINESS OFFICE - TRAVEL & C	3,000.00	1,002.45	4,000.00	3,000.00	(1,000.00)	(25.00)%
811. 101-3097-51-11-0-2510-56110 BUSINESS OFFICE - SUPPLIES	7,500.00	6,918.75	10,000.00	10,000.00	0.00	0.00 %
812. 101-3097-51-11-0-2510-57330 BUSINESS OFFICE - EQUIPMENT	2,000.00	781.05	0.00	0.00	0.00	---
813. 101-3097-51-11-0-2510-58110 BUSINESS OFFICE - DUES & FEE	500.00	911.49	1,000.00	1,000.00	0.00	0.00 %
814. 101-3097-51-11-0-2510-58980 BUSINESS OFFICE - BANK SRVC	850.00	3,309.18	1,000.00	3,200.00	2,200.00	220.00 %
TOTAL 2510 BUSINESS OFFICE	\$531,882.00	\$511,185.42	\$588,602.00	\$544,379.13	\$(44,222.87)	(7.51)%
2560 COMMUNICATION SPECIALIST						
815. 101-3097-51-11-0-2560-51410 COMMUNICATION SPEC - ADMIN	53,550.00	42,890.40	54,075.00	61,779.00	7,704.00	14.25 %
Notes: Increase to salary.						

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
816. 101-3097-51-11-0-2560-52110 COMMUNICATION SPEC - GROU	0.00	4,279.14	4,200.00	8,976.00	4,776.00	113.71 %
817. 101-3097-51-11-0-2560-52200 COMMUNICATION SPEC- FICA &	4,560.00	3,170.90	4,325.00	4,844.00	519.00	12.00 %
818. 101-3097-51-11-0-2560-52310 COMMUNICATION SPEC-EMPLO	2,678.00	1,973.72	2,704.00	3,339.00	635.00	23.48 %
819. 101-3097-51-11-0-2560-52510 COMMUNICATION - TUITION RE	0.00	0.00	6,000.00	4,000.00	(2,000.00)	(33.33)%
820. 101-3097-51-11-0-2560-52710 COMMUNICATION SPEC- WORK	1,200.00	301.53	500.00	463.00	(37.00)	(7.40)%
821. 101-3097-51-11-0-2560-52810 COMMUNICATION SPEC - GROU	260.00	254.34	300.00	388.00	88.00	29.33 %
822. 101-3097-51-11-0-2560-52920 COMMUNICATION SPEC - GROU	140.00	162.24	200.00	249.00	49.00	24.50 %
823. 101-3097-51-11-0-2560-53220 COMMUNICATION SPEC - CONTI	10,000.00	1,221.92	10,000.00	9,000.00	(1,000.00)	(10.00)%
Notes: Annual report, printing, design work, and budget survey, etc.						
824. 101-3097-51-11-0-2560-55810 COMMUNICATION SPEC - TRAVI	500.00	6,272.91	2,000.00	4,000.00	2,000.00	100.00 %
825. 101-3097-51-11-0-2560-56110 COMMUNICATION SPEC - SUPPL	500.00	693.87	500.00	500.00	0.00	0.00 %
TOTAL 2560 COMMUNICATION SPECIALIST	\$73,388.00	\$61,220.97	\$84,804.00	\$97,538.00	\$12,734.00	15.02 %
2570 HUMAN RESOURCES						
826. 101-3097-51-11-0-2570-51310 HUMAN RESOURCES - SUB WAC	0.00	0.00	0.00	4,000.00	4,000.00	---
827. 101-3097-51-11-0-2570-51410 HUMAN RESOURCES - ADMIN S.	58,367.00	60,094.69	60,988.00	66,394.00	5,406.00	8.86 %
828. 101-3097-51-11-0-2570-51510 HUMAN RESOURCES - STAFF W.	78,525.00	82,443.92	91,903.00	85,739.00	(6,164.00)	(6.71)%
Notes: Add substitute line, \$4,000						
829. 101-3097-51-11-0-2570-52110 HUMAN RESOURCES - GROUP H	33,500.00	33,485.25	43,003.00	42,701.00	(302.00)	(0.70)%
830. 101-3097-51-11-0-2570-52190 HUMAN RESOURCES - HRA	6,000.00	0.00	9,000.00	9,000.00	0.00	0.00 %
831. 101-3097-51-11-0-2570-52200 HUMAN RESOURCES - FICA & M	10,200.00	9,624.28	11,563.00	12,562.00	999.00	8.64 %
832. 101-3097-51-11-0-2570-52310 HUMAN RESOURCES - EMPLOYI	6,900.00	6,773.46	7,593.00	8,057.00	464.00	6.11 %
833. 101-3097-51-11-0-2570-52510 HUMAN RESOURCES - TUITION I	0.00	6,040.00	3,000.00	3,000.00	0.00	0.00 %
834. 101-3097-51-11-0-2570-52710 HUMAN RESOURCES - WORKER	0.00	882.07	1,353.00	1,229.00	(124.00)	(9.16)%
835. 101-3097-51-11-0-2570-52810 HUMAN RESOURCES - GROUP D	1,250.00	1,059.75	1,103.00	1,153.00	50.00	4.53 %
836. 101-3097-51-11-0-2570-52920 HUMAN RESOURCES - GROUP LI	682.00	438.25	456.00	506.00	50.00	10.96 %
837. 101-3097-51-11-0-2570-53220 HUMAN RESOURCES - CONTRA	17,800.00	30,427.56	2,000.00	2,000.00	0.00	0.00 %
Notes: Record retention and support staff training.						
838. 101-3097-51-11-0-2570-55330 HUMAN RESOURCES - POSTAG	500.00	500.00	1,000.00	1,000.00	0.00	0.00 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
839. 101-3097-51-11-0-2570-55410 HUMAN RESOURCES - ADVERTI	4,000.00	1,127.50	5,000.00	5,000.00	0.00	0.00 %
840. 101-3097-51-11-0-2570-55810 HUMAN RESOURCES - TRAVEL	2,000.00	370.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
841. 101-3097-51-11-0-2570-56110 HUMAN RESOURCES - SUPPLIE	3,500.00	3,889.37	3,500.00	3,500.00	0.00	0.00 %
842. 101-3097-51-11-0-2570-58110 HUMAN RESOURCES - DUES	1,040.00	1,019.00	2,400.00	2,600.00	200.00	8.33 %
Notes: VSHERP, VTHRA, SHRM, AASPA x 2						
TOTAL 2570 HUMAN RESOURCES	\$224,264.00	\$238,175.10	\$246,862.00	\$250,441.00	\$3,579.00	1.45 %
2580 TECHNOLOGY						
843. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SA	155,000.00	251,521.00	234,195.00	222,317.12	(11,877.88)	(5.07)%
Notes: Reduction of .5 fte-CVCC						
844. 101-3097-51-11-0-2580-51210 TECHNOLOGY - PARA WAGES	26,000.00	29,790.97	32,376.00	0.00	(32,376.00)	(100.00)%
Notes: Reduction in paraeducator.						
845. 101-3097-51-11-0-2580-51410 TECHNOLOGY - DIRECTOR SAL	78,030.00	78,346.43	79,966.00	82,881.00	2,915.00	3.65 %
846. 101-3097-51-11-0-2580-51510 TECHNOLOGY - STAFF WAGES/	325,899.00	350,119.23	370,012.00	389,151.00	19,139.00	5.17 %
Notes: Add \$30,000 part-time (JM), Summer, webmaster increases						
847. 101-3097-51-11-0-2580-52110 TECHNOLOGY - GROUP HEALT	79,404.00	121,617.86	122,616.00	125,368.00	2,752.00	2.24 %
848. 101-3097-51-11-0-2580-52190 TECHNOLOGY - HRA	15,000.00	0.00	20,000.00	20,000.00	0.00	0.00 %
849. 101-3097-51-11-0-2580-52200 TECHNOLOGY - FICA & MED TA	40,754.00	51,045.37	47,791.00	55,724.67	7,933.67	16.60 %
850. 101-3097-51-11-0-2580-52310 TECHNOLOGY - EMPLOYEE PEN	16,746.00	14,947.24	16,001.00	18,458.00	2,457.00	15.36 %
851. 101-3097-51-11-0-2580-52320 TECHNOLOGY - VSTRS HEALTH	0.00	1,308.00	0.00	1,400.00	1,400.00	---
852. 101-3097-51-11-0-2580-52340 TECHNOLOGY - VMERS	0.00	1,266.15	2,375.00	2,600.00	225.00	9.47 %
853. 101-3097-51-11-0-2580-52510 TECHNOLOGY - STAFF TUITION	2,000.00	0.00	6,000.00	6,000.00	0.00	0.00 %
854. 101-3097-51-11-0-2580-52710 TECHNOLOGY - WORKERS COM	1,534.00	4,871.18	4,850.00	4,966.12	116.12	2.39 %
855. 101-3097-51-11-0-2580-52810 TECHNOLOGY - GROUP DENTA	3,987.00	3,756.49	3,644.00	3,762.00	118.00	3.24 %
856. 101-3097-51-11-0-2580-52920 TECHNOLOGY - GROUP LIFE IN	2,080.00	1,253.50	1,246.00	1,481.00	235.00	18.86 %
857. 101-3097-51-11-0-2580-53310 TECHNOLOGY - TRAINING	7,500.00	2,668.32	7,500.00	7,500.00	0.00	0.00 %
858. 101-3097-51-11-0-2580-53520 TECHNOLOGY - CONTR PROF SR	44,000.00	40,238.28	44,000.00	44,000.00	0.00	0.00 %
859. 101-3097-51-11-0-2580-54320 TECHNOLOGY - REPAIR & MAIN	9,500.00	8,510.38	9,500.00	9,500.00	0.00	0.00 %
860. 101-3097-51-11-0-2580-55310 TECHNOLOGY - COMMUNICATI	50,000.00	21,295.18	50,000.00	50,000.00	0.00	0.00 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
861. 101-3097-51-11-0-2580-55810 TECHNOLOGY - TRAVEL & CON	9,000.00	5,285.47	9,000.00	9,000.00	0.00	0.00 %
862. 101-3097-51-11-0-2580-56410 TECHNOLOGY - BOOKS	500.00	0.00	500.00	500.00	0.00	0.00 %
863. 101-3097-51-11-0-2580-56500 TECHNOLOGY - INK / TONER	15,000.00	17,861.91	15,000.00	15,000.00	0.00	0.00 %
864. 101-3097-51-11-0-2580-56510 TECHNOLOGY - SUPPLIES	12,000.00	10,170.30	12,000.00	12,000.00	0.00	0.00 %
865. 101-3097-51-11-0-2580-56520 TECHNOLOGY - AUDIO / VISUA	14,000.00	6,380.39	14,000.00	14,000.00	0.00	0.00 %
866. 101-3097-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	30,000.00	36,852.14	30,000.00	30,000.00	0.00	0.00 %
867. 101-3097-51-11-0-2580-57350 TECHNOLOGY - COMPUTER SOF	39,000.00	71,119.31	80,000.00	100,000.00	20,000.00	25.00 %
868. 101-3097-51-11-0-2580-57360 TECHNOLOGY - INFINITE CAMPI	34,000.00	31,324.50	34,000.00	34,000.00	0.00	0.00 %
TOTAL 2580 TECHNOLOGY	\$1,010,934.00	\$1,161,549.60	\$1,246,572.00	\$1,259,608.91	\$13,036.91	1.05 %
2610 FACILITIES						
869. 101-3097-51-11-0-2610-51410 BUUSD FACILITIES - DIRECTOR :	76,407.00	77,235.34	78,305.00	82,048.00	3,743.00	4.78 %
870. 101-3097-51-11-0-2610-51510 BUUSD FACILITIES - ELECTRICAL	48,589.00	49,096.16	53,560.00	55,562.00	2,002.00	3.74 %
871. 101-3097-51-11-0-2610-52110 BUUSD FACILITIES - GROUP HEA	21,351.00	22,406.25	26,093.00	30,298.00	4,205.00	16.12 %
872. 101-3097-51-11-0-2610-52200 BUUSD FACILITIES - FICA & ME	9,713.00	8,975.38	10,087.00	10,683.00	596.00	5.91 %
873. 101-3097-51-11-0-2610-52310 BUUSD FACILITIES - EMPLOYEE	6,750.00	6,017.38	6,593.00	7,221.00	628.00	9.53 %
874. 101-3097-51-11-0-2610-52710 BUUSD FACILITIES - WORKERS C	1,075.00	788.32	1,178.00	1,149.00	(29.00)	(2.46)%
875. 101-3097-51-11-0-2610-52810 BUUSD FACILITIES - GROUP DEN	835.00	706.50	735.00	785.00	50.00	6.80 %
876. 101-3097-51-11-0-2610-52920 BUUSD FACILITIES - GROUP LIF	342.00	328.75	342.00	362.00	20.00	5.85 %
877. 101-3097-51-11-0-2610-54110 BUUSD FACILITIES - WATER & S	1,200.00	1,714.82	1,200.00	1,800.00	600.00	50.00 %
878. 101-3097-51-11-0-2610-54210 BUUSD FACILITIES - CONTR CUS	10,100.00	10,100.00	10,100.00	10,100.00	0.00	0.00 %
879. 101-3097-51-11-0-2610-54320 BUUSD FACILITIES - REPAIR & M	5,000.00	6,808.43	5,000.00	5,000.00	0.00	0.00 %
880. 101-3097-51-11-0-2610-54510 BUUSD FACILITIES - CONSTRUC	20,000.00	24,790.82	20,000.00	20,000.00	0.00	0.00 %
881. 101-3097-51-11-0-2610-55810 BUUSD FACILITIES - TRAVEL & C	1,000.00	799.74	1,000.00	1,000.00	0.00	0.00 %
882. 101-3097-51-11-0-2610-56130 BUUSD FACILITIES - MAINT SUP	3,000.00	2,554.00	3,000.00	3,000.00	0.00	0.00 %
883. 101-3097-51-11-0-2610-56220 BUUSD FACILITIES - ELECTRICAL	8,500.00	5,054.80	8,500.00	8,500.00	0.00	0.00 %
884. 101-3097-51-11-0-2610-56240 BUUSD FACILITIES - FUEL OIL	12,000.00	11,574.12	12,000.00	12,000.00	0.00	0.00 %
885. 101-3097-51-11-0-2610-57330 BUUSD FACILITIES - EQUIPMEN	5,000.00	8,813.23	5,000.00	5,000.00	0.00	0.00 %
TOTAL 2610 FACILITIES	\$230,862.00	\$237,744.04	\$242,693.00	\$254,508.00	\$11,815.00	4.87 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
2711 TRANSPORTATION						
886. 101-3097-51-11-0-2711-54320 TRANSPORTATION - LEASE/FUE	47,500.00	30,205.35	47,500.00	42,500.00	(5,000.00)	(10.53)%
TOTAL 2711 TRANSPORTATION	\$47,500.00	\$30,205.35	\$47,500.00	\$42,500.00	\$(5,000.00)	(10.53)%
5020 LONG TERM DEBT						
887. 101-3097-51-11-0-5020-58320 SHS INTEREST - LONG TERM DE	0.00	0.00	0.00	125,000.00	125,000.00	---
Notes: SEA BAN, Expense Note, Bond interest only.						
TOTAL 5020 LONG TERM DEBT	\$0.00	\$0.00	\$0.00	\$125,000.00	\$125,000.00	---
1201 SPEC ED DIRECT INSTR						
888. 101-3097-51-21-0-1201-51110 SPED INSTR - TEACHER SALARII	1,817,138.00	1,803,202.38	1,926,025.00	2,044,815.81	118,790.81	6.17 %
Notes: 33 special educators, add 1 TBH						
889. 101-3097-51-21-0-1201-51210 SPED INSTR - PARA WAGES	1,465,149.00	1,173,633.53	1,476,147.00	1,527,792.01	51,645.01	3.50 %
Notes: 52, add 5 TBH						
890. 101-3097-51-21-0-1201-51310 SPED INSTR - SUB WAGES	104,000.00	109,185.80	105,000.00	105,000.00	0.00	0.00 %
891. 101-3097-51-21-0-1201-51910 SPED INSTR - BI WAGES	582,736.00	567,400.94	580,847.00	561,517.17	(19,329.83)	(3.33)%
Notes: 19 BIs						
892. 101-3097-51-21-0-1201-51930 SPED INSTR - SPECIALISTS	0.00	0.00	0.00	89,647.00	89,647.00	---
Notes: Behav. Specialist and Employment Specialist from BI line.						
893. 101-3097-51-21-0-1201-52110 SPED INSTR - GROUP HEALTH IN	570,342.00	602,833.91	821,199.00	751,115.12	(70,083.88)	(8.53)%
894. 101-3097-51-21-0-1201-52180 SPED INSTR - HSA	0.00	0.00	0.00	42,000.00	42,000.00	---
895. 101-3097-51-21-0-1201-52190 SPED INSTR - HRA	105,000.00	75,000.00	197,600.00	192,600.00	(5,000.00)	(2.53)%
896. 101-3097-51-21-0-1201-52200 SPED INSTR - FICA & MED TAX	304,852.00	267,417.61	295,502.00	323,573.42	28,071.42	9.50 %
897. 101-3097-51-21-0-1201-52320 SPED INSTR - VSTRS HEALTH AS	51,373.00	27,598.80	45,000.00	40,000.00	(5,000.00)	(11.11)%
898. 101-3097-51-21-0-1201-52340 SPED INSTR - VMERS	58,793.00	39,640.93	47,693.00	43,655.48	(4,037.52)	(8.47)%
899. 101-3097-51-21-0-1201-52510 SPED INSTR - PARA TUITION REI	9,000.00	2,997.00	9,000.00	9,000.00	0.00	0.00 %
900. 101-3097-51-21-0-1201-52520 SPED INSTR - TEACHER TUITIO	32,500.00	36,233.00	32,500.00	35,000.00	2,500.00	7.69 %
901. 101-3097-51-21-0-1201-52710 SPED INSTR - WORKERS COMP	22,761.00	32,697.51	30,120.00	30,952.47	832.47	2.76 %
902. 101-3097-51-21-0-1201-52810 SPED INSTR - GROUP DENTAL IN	20,632.00	17,302.96	18,088.00	19,434.00	1,346.00	7.44 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
903. 101-3097-51-21-0-1201-52920 SPED INSTR - GROUP LIFE INS	6,343.00	6,462.73	6,274.00	6,221.58	(52.42)	(0.84)%
904. 101-3097-51-21-0-1201-52940 SPED INSTR - GROUP LTD INS	10,321.00	0.00	8,000.00	5,000.00	(3,000.00)	(37.50)%
905. 101-3097-51-21-0-1201-53220 SPED INSTR - CONTRACTED SER	1,220,000.00	1,678,084.81	1,220,000.00	1,500,000.00	280,000.00	22.95 %
Notes: GMBC, WCMH, Beckley Dat, Savings in this line projected for FY23-SEA						
906. 101-3097-51-21-0-1201-53320 SPED INSTR - PROF DEVELOPME	1,000.00	430.00	1,000.00	1,000.00	0.00	0.00 %
907. 101-3097-51-21-0-1201-55330 SPED INSTR - POSTAGE	100.00	146.76	100.00	100.00	0.00	0.00 %
908. 101-3097-51-21-0-1201-55610 SPED INSTR - STUDENT TUITIO	2,470,159.00	2,532,388.67	2,470,159.00	2,475,000.00	4,841.00	0.20 %
Notes: This amount reflects \$700,000 less than actual tuitions this current year.						
909. 101-3097-51-21-0-1201-55810 SPED INSTR -TRAVEL & CONF	5,000.00	4,616.05	5,000.00	5,000.00	0.00	0.00 %
910. 101-3097-51-21-0-1201-56110 SPED INSTR - SUPPLIES	32,000.00	11,345.03	38,000.00	38,000.00	0.00	0.00 %
911. 101-3097-51-21-0-1201-56190 SPED INSTR - AWARDS	250.00	0.00	250.00	0.00	(250.00)	(100.00)%
912. 101-3097-51-21-0-1201-57330 SPED INSTR - EQUIPMENT	5,500.00	1,441.38	0.00	0.00	0.00	---
913. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTV	4,000.00	4,905.52	4,000.00	4,000.00	0.00	0.00 %
914. 101-3097-51-21-0-1201-58120 SPED INSTR - FIELD TRIP	5,000.00	1,838.63	5,000.00	5,000.00	0.00	0.00 %
TOTAL 1201 SPEC ED DIRECT INSTR	\$8,903,949.00	\$8,996,823.95	\$9,342,504.00	\$9,855,424.06	\$512,920.06	5.49 %
1202 SPEC ED ESY						
915. 101-3097-51-21-0-1202-51110 SPED ESY - TEACHER SALARIES	24,000.00	22,760.00	24,000.00	24,000.00	0.00	0.00 %
916. 101-3097-51-21-0-1202-51210 SPED ESY- PARA WAGES	31,000.00	34,107.92	25,000.00	25,000.00	0.00	0.00 %
917. 101-3097-51-21-0-1202-51910 SPED ESY - BI WAGES	0.00	26,075.35	25,000.00	25,000.00	0.00	0.00 %
918. 101-3097-51-21-0-1202-52200 SPED ESY - FICA & MED TAX	5,145.00	6,345.28	5,500.00	6,500.00	1,000.00	18.18 %
919. 101-3097-51-21-0-1202-52340 SPED ESY - VMERS	0.00	933.20	0.00	1,000.00	1,000.00	---
920. 101-3097-51-21-0-1202-52710 SPED ESY- WORKERS COMP	300.00	646.96	500.00	700.00	200.00	40.00 %
TOTAL 1202 SPEC ED ESY	\$60,445.00	\$90,868.71	\$80,000.00	\$82,200.00	\$2,200.00	2.75 %
1204 GAP PROGRAM						
921. 101-3097-51-21-0-1204-51110 GAP - TEACHER SALARIES	146,603.00	180,801.92	0.00	0.00	0.00	---
922. 101-3097-51-21-0-1204-51210 GAP - PARA WAGES	0.00	10,087.51	0.00	0.00	0.00	---
923. 101-3097-51-21-0-1204-51930 GAP - BEHAVIOR SPEC WAGES	2,000.00	28,880.45	0.00	0.00	0.00	---
924. 101-3097-51-21-0-1204-52110 GAP - GROUP HEALTH INS	15,000.00	33,603.04	0.00	0.00	0.00	---

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
925. 101-3097-51-21-0-1204-52200 GAP - FICA & MED TAX	8,494.00	16,709.38	0.00	0.00	0.00	---
926. 101-3097-51-21-0-1204-52710 GAP - WORKERS COMP	545.00	1,791.95	0.00	0.00	0.00	---
927. 101-3097-51-21-0-1204-52810 GAP - GROUP DENTAL INS	368.00	1,129.91	0.00	0.00	0.00	---
928. 101-3097-51-21-0-1204-52920 GAP - GROUP LIFE INS	177.00	316.01	0.00	0.00	0.00	---
929. 101-3097-51-21-0-1204-56110 GAP - SUPPLIES	4,000.00	2,497.27	0.00	0.00	0.00	---
TOTAL 1204 GAP PROGRAM	\$177,187.00	\$285,817.44	\$0.00	\$0.00	\$0.00	---
1205 ACT PROGRAM						
930. 101-3097-51-21-0-1205-51110 ACT PROGRAM - TEACHER SALA	45,352.00	65,428.91	0.00	0.00	0.00	---
931. 101-3097-51-21-0-1205-51930 ACT - BEHAVIOR SPECIALIST	21,310.00	42,645.81	0.00	0.00	0.00	---
932. 101-3097-51-21-0-1205-52110 ACT - GROUP HEALTH INS	0.00	9,377.46	0.00	0.00	0.00	---
933. 101-3097-51-21-0-1205-52200 ACT PROGRAM - FICA & MED TA	3,393.00	8,028.10	0.00	0.00	0.00	---
934. 101-3097-51-21-0-1205-52710 ACT PROGRAM - WORKERS CON	346.00	332.75	0.00	0.00	0.00	---
935. 101-3097-51-21-0-1205-52810 ACT - GROUP DENTAL INS.	0.00	322.63	0.00	0.00	0.00	---
936. 101-3097-51-21-0-1205-52920 ACT PROGRAM - GROUP LIFE IN	57.00	146.92	0.00	0.00	0.00	---
937. 101-3097-51-21-0-1205-55810 ACT PROGRAM - TRAVEL & CON	2,000.00	153.87	0.00	0.00	0.00	---
938. 101-3097-51-21-0-1205-56110 ACT PROGRAM - SUPPLIES	14,000.00	4,748.25	0.00	0.00	0.00	---
939. 101-3097-51-21-0-1205-57330 ACT PROGRAM - EQUIPMENT	1,500.00	835.76	0.00	0.00	0.00	---
TOTAL 1205 ACT PROGRAM	\$87,958.00	\$132,020.46	\$0.00	\$0.00	\$0.00	---
1206 SEA PROGRAM						
940. 101-3097-51-21-0-1206-51110 SEA PROGRAM - TEACHER SALA	0.00	0.00	259,336.00	400,342.10	141,006.10	54.37 %
Notes: Add 2 Special Educators \$60/2						
941. 101-3097-51-21-0-1206-51210 SEA PROGRAM - PARA WAGES	0.00	0.00	13,689.00	74,138.40	60,449.40	441.59 %
Notes: Add 2 paraeducators \$30/2						
942. 101-3097-51-21-0-1206-51910 SEA PROGRAM - BI	0.00	0.00	40,000.00	237,030.00	197,030.00	492.58 %
Notes: Add 5 BIs at 5/\$35						
943. 101-3097-51-21-0-1206-51930 SEA PROGRAM - BEHAVIOR SPE	0.00	0.00	93,870.00	46,825.00	(47,045.00)	(50.12)%
944. 101-3097-51-21-0-1206-52110 SEA PROGRAM - GROUP HEALT	0.00	0.00	87,114.00	111,330.00	24,216.00	27.80 %
945. 101-3097-51-21-0-1206-52200 SEA PROGRAM - FICA & MED TA	0.00	0.00	29,467.00	45,855.53	16,388.53	55.62 %

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Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
946. 101-3097-51-21-0-1206-52710 SEA PROGRAM - WORKERS CON	0.00	0.00	2,994.00	3,896.82	902.82	30.15 %
947. 101-3097-51-21-0-1206-52810 SEA PROGRAM - GROUP DENTA	0.00	0.00	2,102.00	2,419.00	317.00	15.08 %
948. 101-3097-51-21-0-1206-52920 SEA PROGRAM - GROUP LIFE IN	0.00	0.00	532.00	675.00	143.00	26.88 %
949. 101-3097-51-21-0-1206-55810 SEA PROGRAM - TRAVEL & CON	0.00	40.48	3,000.00	4,000.00	1,000.00	33.33 %
950. 101-3097-51-21-0-1206-56110 SEA PROGRAM - SUPPLIES	0.00	0.00	20,000.00	50,000.00	30,000.00	150.00 %
Notes: Furniture						
951. 101-3097-51-21-0-1206-58120 SEA PROGRAM - FIELD TRIPS	0.00	333.00	0.00	0.00	0.00	---
TOTAL 1206 SEA PROGRAM	\$0.00	\$373.48	\$552,104.00	\$976,511.85	\$424,407.85	76.87 %
2131 HEALTH						
952. 101-3097-51-21-0-2131-51110 PHYSICAL THERAPY - PT SALAR	30,500.00	30,863.60	37,030.00	39,349.00	2,319.00	6.26 %
953. 101-3097-51-21-0-2131-52200 PHYSICAL THERAPY - FICA & M	2,200.00	2,360.98	2,833.00	3,119.00	286.00	10.10 %
954. 101-3097-51-21-0-2131-52710 PHYSICAL THERAPY - WORKER	405.00	236.81	288.00	308.00	20.00	6.94 %
TOTAL 2131 HEALTH	\$33,105.00	\$33,461.39	\$40,151.00	\$42,776.00	\$2,625.00	6.54 %
2140 PSYCHOLOGICAL SERVICES						
955. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARI	267,858.00	266,070.71	423,330.00	313,464.87	(109,865.13)	(25.95)%
Notes: Currently 3 - Hire 2 psychologist 2/\$100,000-1 to IDEA to offset EF Wall SEA lease						
956. 101-3097-51-21-0-2140-52110 SPED PSYCH - GROUP HEALTH I	26,818.00	48,001.90	50,193.00	67,374.20	17,181.20	34.23 %
957. 101-3097-51-21-0-2140-52200 SPED PSYCH - FICA & MED TAX	18,316.00	19,061.74	20,909.00	26,331.06	5,422.06	25.93 %
958. 101-3097-51-21-0-2140-52710 SPED PSYCH - WORKERS COMP	1,818.00	2,075.28	2,132.00	2,665.74	533.74	25.03 %
959. 101-3097-51-21-0-2140-52810 SPED PSYCH - GROUP DENTAL I	1,083.00	1,375.30	1,413.00	2,145.00	732.00	51.80 %
960. 101-3097-51-21-0-2140-52920 SPED PSYCH - GROUP LIFE INS	163.00	232.14	219.00	378.00	159.00	72.60 %
961. 101-3097-51-21-0-2140-53220 SPED PSYCH - CONTRACTED SEI	69,236.00	168,823.89	52,000.00	80,000.00	28,000.00	53.85 %
Notes: JD						
962. 101-3097-51-21-0-2140-56110 SPED PSYCH - SUPPLIES	8,000.00	3,364.62	8,000.00	8,000.00	0.00	0.00 %
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$393,292.00	\$508,945.58	\$558,196.00	\$500,358.87	\$(57,837.13)	(10.36)%
2151 SPED SLP - SPEECH LANG						
963. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH	561,045.00	592,379.36	647,433.00	680,095.15	32,662.15	5.04 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
964. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES	47,013.00	25,573.20	39,348.00	35,702.00	(3,646.00)	(9.27)%
965. 101-3097-51-21-0-2151-52110 SPED SLP - GROUP HEALTH INS	90,231.00	81,878.81	87,796.00	113,550.00	25,754.00	29.33 %
966. 101-3097-51-21-0-2151-52200 SPED SLP - FICA & MED TAX	47,638.00	45,341.22	46,801.00	54,264.73	7,463.73	15.95 %
967. 101-3097-51-21-0-2151-52310 SPED SLP - EMPLOYEE PENSIO	973.00	0.00	900.00	900.00	0.00	0.00 %
968. 101-3097-51-21-0-2151-52510 SPED SLP - TUITION REIMB	1,000.00	439.00	1,000.00	1,000.00	0.00	0.00 %
969. 101-3097-51-21-0-2151-52710 SPED SLP - WORKERS COMP	2,072.00	4,820.23	4,822.00	5,582.07	760.07	15.76 %
970. 101-3097-51-21-0-2151-52810 SPED SLP - GROUP DENTAL INS	3,878.00	3,381.55	3,530.00	4,201.00	671.00	19.01 %
971. 101-3097-51-21-0-2151-52920 SPED SLP - GROUP LIFE INS	648.00	609.15	554.00	651.00	97.00	17.51 %
972. 101-3097-51-21-0-2151-53220 SPED SLP - CONTRACTED SERVI	31,000.00	38,782.10	31,000.00	31,000.00	0.00	0.00 %
973. 101-3097-51-21-0-2151-54430 SPED SLP - EQUIPMENT RENTA	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00 %
974. 101-3097-51-21-0-2151-55810 SPED SLP - TRAVEL & CONF	1,600.00	751.57	1,600.00	1,600.00	0.00	0.00 %
975. 101-3097-51-21-0-2151-56110 SPED SLP - SUPPLIES	6,375.00	3,146.13	10,375.00	10,000.00	(375.00)	(3.61)%
976. 101-3097-51-21-0-2151-57330 SPED SLP - EQUIPMENT	4,000.00	202.50	0.00	0.00	0.00	---
977. 101-3097-51-21-0-2151-58110 SPED SLP - DUES / MEMBER FEE	2,200.00	2,618.00	2,250.00	2,500.00	250.00	11.11 %
TOTAL 2151 SPED SLP - SPEECH LANG	\$800,673.00	\$799,922.82	\$878,409.00	\$942,045.95	\$63,636.95	7.24 %
2160 SPED OCCU THERAPIST						
978. 101-3097-51-21-0-2160-51110 SPED OCCU THERAPIST - TEACH	81,400.00	77,760.50	91,028.00	89,662.00	(1,366.00)	(1.50)%
979. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA	99,337.00	79,454.90	114,275.00	118,708.00	4,433.00	3.88 %
980. 101-3097-51-21-0-2160-52110 SPED OCCU THERAPIST- GROU	33,505.00	21,601.94	22,675.00	28,923.00	6,248.00	27.55 %
981. 101-3097-51-21-0-2160-52200 SPED OCCU THERAPIST - FICA &	12,518.00	11,520.89	15,706.00	16,558.00	852.00	5.42 %
982. 101-3097-51-21-0-2160-52710 SPED OCCU THERAPIST - WORK	737.00	1,198.21	1,602.00	1,607.00	5.00	0.31 %
983. 101-3097-51-21-0-2160-52810 SPED OCCU THERAPIST- GROU	775.00	673.58	704.00	787.00	83.00	11.79 %
984. 101-3097-51-21-0-2160-52920 SPED OCCU THERAPIST - GROU	272.00	170.76	164.00	199.00	35.00	21.34 %
TOTAL 2160 SPED OCCU THERAPIST	\$228,544.00	\$192,380.78	\$246,154.00	\$256,444.00	\$10,290.00	4.18 %
2490 SPECIAL EDUCATION ADMIN.						
985. 101-3097-51-21-0-2490-51210 BUUSD SPED - PARA WAGES	25,000.00	24,475.49	25,228.00	0.00	(25,228.00)	(100.00)%
Notes: Reduction in clerical para.						
986. 101-3097-51-21-0-2490-51410 BUUSD SPED - DIRECTOR SALAI	273,473.00	353,862.29	360,871.00	366,047.00	5,176.00	1.43 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
Notes: Increase SEA director to year-round admin.						
987. 101-3097-51-21-0-2490-51510 BUUSD SPED - STAFF WAGES	92,434.00	82,538.07	89,254.00	47,991.00	(41,263.00)	(46.23)%
Notes: Reduction of 1 FTE						
988. 101-3097-51-21-0-2490-52110 BUUSD SPED - GROUP HEALTH I	43,998.00	74,254.18	101,573.00	61,207.00	(40,366.00)	(39.74)%
989. 101-3097-51-21-0-2490-52200 BUUSD SPED - FICA & MED TAX	20,975.00	33,184.46	36,288.00	32,915.00	(3,373.00)	(9.30)%
990. 101-3097-51-21-0-2490-52310 BUUSD SPED - EMPLOYEE PENS	4,392.00	2,679.20	4,438.00	2,750.00	(1,688.00)	(38.04)%
991. 101-3097-51-21-0-2490-52340 BUUSD SPED - VMERS	1,200.00	990.46	957.00	0.00	(957.00)	(100.00)%
992. 101-3097-51-21-0-2490-52510 BUUSD SPED - STAFF TUITION F	5,000.00	605.00	5,000.00	5,000.00	0.00	0.00 %
993. 101-3097-51-21-0-2490-52710 BUUSD SPED - WORKERS COMP	1,131.00	2,984.03	3,750.00	3,051.00	(699.00)	(18.64)%
994. 101-3097-51-21-0-2490-52810 BUUSD SPED- GROUP DENTAL I	2,709.00	2,096.06	2,380.00	1,203.00	(1,177.00)	(49.45)%
995. 101-3097-51-21-0-2490-52920 BUUSD SPED - GROUP LIFE INS	535.00	1,156.28	1,195.00	1,046.00	(149.00)	(12.47)%
996. 101-3097-51-21-0-2490-53410 BUUSD SPED - LEGAL SERVICE	3,250.00	1,164.40	3,250.00	3,000.00	(250.00)	(7.69)%
997. 101-3097-51-21-0-2490-55310 BUUSD SPED - TELEPHONE	500.00	1,350.00	500.00	1,000.00	500.00	100.00 %
998. 101-3097-51-21-0-2490-55330 BUUSD SPED - POSTAGE	2,000.00	64.02	2,000.00	1,000.00	(1,000.00)	(50.00)%
999. 101-3097-51-21-0-2490-55810 BUUSD SPED - TRAVEL & CON	3,100.00	2,535.00	5,000.00	5,000.00	0.00	0.00 %
1000. 101-3097-51-21-0-2490-56110 BUUSD SPED - SUPPLIES	1,750.00	1,660.07	3,250.00	3,000.00	(250.00)	(7.69)%
1001. 101-3097-51-21-0-2490-57330 BUUSD SPED - EQUIPMENT	1,500.00	2,526.00	0.00	0.00	0.00	---
1002. 101-3097-51-21-0-2490-58110 BUUSD SPED - DUES & FEES	2,700.00	2,200.00	2,700.00	2,700.00	0.00	0.00 %
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$485,647.00	\$550,325.01	\$647,634.00	\$536,910.00	\$(110,724.00)	(17.10)%
2711 TRANSPORTATION						
1003. 101-3097-51-21-0-2711-51910 BUUSD SPED TRANS - BUS MON	100,000.00	14,743.55	100,000.00	25,000.00	(75,000.00)	(75.00)%
Notes: Moved \$75 to transportation monitors.						
1004. 101-3097-51-21-0-2711-52110 BUUSD SPED TRANS - GROUP H	5,500.00	217.06	0.00	0.00	0.00	---
1005. 101-3097-51-21-0-2711-52200 BUUSD SPED TRANS - FICA & M	3,800.00	1,094.25	5,650.00	2,000.00	(3,650.00)	(64.60)%
1006. 101-3097-51-21-0-2711-52340 BUUSD SPED TRANS - RETIREM	0.00	177.08	5,000.00	1,800.00	(3,200.00)	(64.00)%
1007. 101-3097-51-21-0-2711-52710 BUUSD SPED TRANS - WORKER	1,645.00	111.58	1,800.00	250.00	(1,550.00)	(86.11)%
1008. 101-3097-51-21-0-2711-52920 BUUSD SPED TRANS - GROUP L	0.00	1.14	0.00	0.00	0.00	---
1009. 101-3097-51-21-0-2711-53220 BUUSD SPED TRANS - CONTRA	176,046.00	306,224.59	200,000.00	250,000.00	50,000.00	25.00 %

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Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
1010. 101-3097-51-21-0-2711-54320 BUUSD SPED TRANS - REPAIR &	2,000.00	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
1011. 101-3097-51-21-0-2711-56260 BUUSD SPED TRANS - FUEL	3,000.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
TOTAL 2711 TRANSPORTATION	\$291,991.00	\$322,569.25	\$314,950.00	\$279,050.00	\$(35,900.00)	(11.40)%
1204 GAP PROGRAM						
1012. 101-3097-51-22-0-1204-51110 SEA NON REIMB - TEACHER SA	66,919.00	46,297.66	96,680.00	101,880.25	5,200.25	5.38 %
Notes: 2 Teachers						
1013. 101-3097-51-22-0-1204-52110 SEA NON REIMB - GROUP HEAL	2,400.00	0.00	0.00	14,569.00	14,569.00	---
1014. 101-3097-51-22-0-1204-52200 SEA NON REIMB - FICA & MED	3,800.00	3,541.79	6,071.00	14,037.62	7,966.62	131.22 %
1015. 101-3097-51-22-0-1204-52710 SEA NON REIMB - WORKERS CC	220.00	371.47	515.00	1,386.87	871.87	169.30 %
1016. 101-3097-51-22-0-1204-52810 SEA NON REIMB - GROUP DENT	300.00	14.13	150.00	400.00	250.00	166.67 %
1017. 101-3097-51-22-0-1204-52920 SEA NON REIMB - GROUP LIFE I	100.00	56.94	109.00	160.00	51.00	46.79 %
TOTAL 1204 GAP PROGRAM	\$73,739.00	\$50,281.99	\$103,525.00	\$132,433.74	\$28,908.74	27.92 %
1214 ECSE DIRECT INSTR						
1018. 101-3097-51-22-0-1214-51110 ECSE SPED INSTR - TEACHER S	146,139.00	132,574.00	135,254.00	146,157.48	10,903.48	8.06 %
1019. 101-3097-51-22-0-1214-51210 ECSE SPED INSTR - PARA WAGE	72,256.00	47,250.02	41,830.00	22,472.12	(19,357.88)	(46.28)%
Notes: Mary Reed Rackliff, 3 in IDEA-Kassidy Swift, Linda Copping, Susan Stone						
1020. 101-3097-51-22-0-1214-51310 ECSE SPED INSTR - SUB WAGE	2,000.00	123.75	4,000.00	4,000.00	0.00	0.00 %
1021. 101-3097-51-22-0-1214-52110 ECSE SPED INSTR - GROUP HEA	33,698.00	37,303.48	35,893.00	41,312.00	5,419.00	15.10 %
1022. 101-3097-51-22-0-1214-52200 ECSE SPED INSTR - FICA & ME	19,210.00	12,939.46	13,777.00	13,709.36	(67.64)	(0.49)%
1023. 101-3097-51-22-0-1214-52340 ECSE SPED INSTR - VMERS	2,523.00	2,135.79	1,612.00	2,001.82	389.82	24.18 %
1024. 101-3097-51-22-0-1214-52510 ECSE SPED INSTR - TUITION	56,000.00	0.00	0.00	0.00	0.00	---
1025. 101-3097-51-22-0-1214-52710 ECSE SPED INSTR - WORKERS C	1,968.00	1,446.74	1,405.00	1,346.21	(58.79)	(4.18)%
1026. 101-3097-51-22-0-1214-52810 ECSE SPED INSTR - GROUP DEN	1,304.00	1,010.78	882.00	1,006.00	124.00	14.06 %
1027. 101-3097-51-22-0-1214-52920 ECSE SPED INSTR - GROUP LIF	614.00	336.82	220.00	288.00	68.00	30.91 %
1028. 101-3097-51-22-0-1214-53220 ECSE SPED INSTR - CONTRACTI	20,000.00	0.00	0.00	0.00	0.00	---
1029. 101-3097-51-22-0-1214-55810 ECSE SPED INSTR - TRAVEL & C	900.00	582.20	900.00	900.00	0.00	0.00 %
1030. 101-3097-51-22-0-1214-56110 ECSE SPED INSTR - SUPPLIES	3,500.00	2,172.96	6,500.00	6,500.00	0.00	0.00 %
1031. 101-3097-51-22-0-1214-57330 ECSE SPED INSTR - EQUIPMEN	3,000.00	1,940.00	0.00	0.00	0.00	---

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	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 1214 ECSE DIRECT INSTR	\$363,112.00	\$238,916.00	\$242,273.00	\$239,692.99	\$(2,580.01)	(1.06)%
1215 ECSE ESY DIRECT INSTR						
1032. 101-3097-51-22-0-1215-51110 ECSE ESY INSTR - TEACHER SA	6,300.00	1,725.00	5,000.00	5,000.00	0.00	0.00 %
1033. 101-3097-51-22-0-1215-51210 ECSE ESY INSTR - PARA WAGE	3,950.00	2,367.56	3,000.00	3,000.00	0.00	0.00 %
1034. 101-3097-51-22-0-1215-51910 ECSE ESY INSTR - BI WAGES	0.00	1,258.51	0.00	2,000.00	2,000.00	---
1035. 101-3097-51-22-0-1215-52200 ECSE ESY INSTR - FICA & MED	780.00	409.39	780.00	780.00	0.00	0.00 %
1036. 101-3097-51-22-0-1215-52340 ECSE ESY INSTR - VMERS	0.00	105.79	0.00	200.00	200.00	---
1037. 101-3097-51-22-0-1215-52710 ECSE ESY INSTR - WORKERS CC	245.00	41.76	245.00	100.00	(145.00)	(59.18)%
TOTAL 1215 ECSE ESY DIRECT INSTR	\$11,275.00	\$5,908.01	\$9,025.00	\$11,080.00	\$2,055.00	22.77 %
2610 FACILITIES						
1038. 101-3097-51-22-0-2610-51810 SEA NON REIMB - CUSTODIAN V	0.00	0.00	0.00	40,000.00	40,000.00	---
1039. 101-3097-51-22-0-2610-52110 SEA NON REIMB - CUST GROUP	0.00	0.00	0.00	7,000.00	7,000.00	---
1040. 101-3097-51-22-0-2610-52200 SEA NON REIMB - CUST FICA &	0.00	0.00	0.00	5,000.00	5,000.00	---
1041. 101-3097-51-22-0-2610-52340 SEA NON REIMB - CUST WORKE	0.00	0.00	0.00	500.00	500.00	---
1042. 101-3097-51-22-0-2610-52810 SEA NON REIMB - CUST GROUP	0.00	0.00	0.00	300.00	300.00	---
1043. 101-3097-51-22-0-2610-52920 SEA NON REIMB - CUST GROUP	0.00	0.00	0.00	200.00	200.00	---
1044. 101-3097-51-22-0-2610-54110 SEA NON REIMB - WATER & SE	0.00	0.00	0.00	5,000.00	5,000.00	---
1045. 101-3097-51-22-0-2610-54220 SEA NON REIMB - SNOW REMO	0.00	0.00	0.00	15,000.00	15,000.00	---
1046. 101-3097-51-22-0-2610-54250 SEA NON REIMB - RUBBISH REM	0.00	0.00	0.00	6,000.00	6,000.00	---
1047. 101-3097-51-22-0-2610-54320 SEA NON REIMB - REPAIRS & M	0.00	0.00	0.00	10,000.00	10,000.00	---
1048. 101-3097-51-22-0-2610-54510 SEA NON REIMB - CONSTRUCTI	0.00	0.00	0.00	10,000.00	10,000.00	---
1049. 101-3097-51-22-0-2610-55310 SEA NON REIMB - TELEPHONE	0.00	546.14	2,500.00	4,000.00	1,500.00	60.00 %
1050. 101-3097-51-22-0-2610-56120 SEA NON REIMB - CUSTODIAL S	0.00	0.00	0.00	10,000.00	10,000.00	---
1051. 101-3097-51-22-0-2610-56130 SEA NON REIMB - MAINT SUPPI	0.00	0.00	0.00	20,000.00	20,000.00	---
1052. 101-3097-51-22-0-2610-56210 SEA NON REIMB - PROPANE	0.00	0.00	0.00	3,000.00	3,000.00	---
1053. 101-3097-51-22-0-2610-56220 SEA NON REIMB - ELECTRICIT	0.00	4,717.00	8,000.00	40,000.00	32,000.00	400.00 %
1054. 101-3097-51-22-0-2610-56240 SEA NON REIMB - FUEL OIL	0.00	0.00	0.00	30,000.00	30,000.00	---
1055. 101-3097-51-22-0-2610-57330 SEA NON REIMB - EQUIPMENT	0.00	0.00	0.00	15,000.00	15,000.00	---

Barre Unified Union School District

BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
Notes: Tractor						
TOTAL 2610 FACILITIES	\$0.00	\$5,263.14	\$10,500.00	\$221,000.00	\$210,500.00	2,004.76 %
2711 TRANSPORTATION						
1056. 101-3097-51-22-0-2711-53220 SEA NON REIMB - TRANSPORT (0.00	0.00	0.00	40,000.00	40,000.00	---
Notes: 2 Suburbans lease/fuel						
TOTAL 2711 TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	---
TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT	\$16,412,842.00	\$16,892,554.57	\$18,337,802.00	\$19,790,197.27	\$1,452,395.27	7.92 %
TOTAL 101 GENERAL FUND	\$41,684,804.00	\$41,467,114.05	\$45,029,968.00	\$47,988,828.81	\$2,958,860.81	6.57 %
GRAND TOTAL	\$41,684,804.00	\$41,467,114.05	\$45,029,968.00	\$47,988,828.81	\$2,958,860.81	6.57 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Statement Code: Penny

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
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	67,212.00	66,960.00	69,124.16	73,642.17	4,518.01	6.54 %
2. 102-5002-31-22-0-1201-52200 CVCC - SPED FICA & MED TAX	5,342.00	4,636.06	5,300.62	6,095.40	794.78	14.99 %
3. 102-5002-31-22-0-1201-52710 CVCC - SPED WORKERS COMP	510.00	522.34	555.31	570.65	15.34	2.76 %
4. 102-5002-31-22-0-1201-52810 CVCC - SPED GROUP DENTAL IN	383.00	320.48	354.00	402.00	48.00	13.56 %
5. 102-5002-31-22-0-1201-52920 CVCC - SPED GROUP LIFE INS	57.00	54.52	55.00	60.00	5.00	9.09 %
6. 102-5002-31-22-0-1201-55810 CVCC - SPED TRAVEL & CONF	500.00	135.72	1,200.00	1,200.00	0.00	0.00 %
7. 102-5002-31-22-0-1201-56110 CVCC - SPED SUPPLIES	650.00	284.57	800.00	800.00	0.00	0.00 %
Notes: General workshops and AOE legal updates for Sped and other special populations						
10/5/2020 8:28:24 AM - pchambvt ***						
8. 102-5002-31-22-0-1201-56410 CVCC - SPED BOOKS	750.00	0.00	0.00	600.00	600.00	---
Notes: for additional copies of program textbooks if needed or converting any texts to audio copies.						
10/5/2020 8:29:04 AM - pchambvt ***						
TOTAL 1201 SPEC ED DIRECT INSTR	\$75,404.00	\$72,913.69	\$77,389.09	\$83,370.22	\$5,981.13	7.73 %
1301 TECHNICAL EDUCATION						
9. 102-5002-31-31-0-1301-51310 CVCC - SUB WAGES	30,000.00	58,993.17	68,357.55	104,455.00	36,097.45	52.81 %
Notes: Add 1 Perm. Sub.						
9/29/2020 12:36:17 PM - lperrbsu ***						
10. 102-5002-31-31-0-1301-52110 CVCC - GROUP HEALTH INS	151,790.00	185,566.25	190,451.00	206,657.00	16,206.00	8.51 %
11. 102-5002-31-31-0-1301-52180 CVCC - HSA	0.00	0.00	0.00	2,000.00	2,000.00	---
12. 102-5002-31-31-0-1301-52190 CVCC - HRA	25,000.00	0.00	37,200.00	70,000.00	32,800.00	88.17 %
13. 102-5002-31-31-0-1301-52200 CVCC - FICA & MED TAX	4,399.00	4,446.66	5,279.50	5,931.00	651.50	12.34 %
14. 102-5002-31-31-0-1301-52320 CVCC - VSTRS HEALTH ASSESS	10,345.00	11,772.00	12,000.00	15,500.00	3,500.00	29.17 %
15. 102-5002-31-31-0-1301-52340 CVCC - VMERS	7,650.00	123.93	7,000.00	1,000.00	(6,000.00)	(85.71)%
16. 102-5002-31-31-0-1301-52510 CVCC - TUITION REIMBURSEME	15,000.00	17,584.00	15,000.00	15,000.00	0.00	0.00 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
Notes: 3 teachers in the Teacher Prep Program						
9/29/2020 12:24:04 PM - pchambvt ***						
17. 102-5002-31-31-0-1301-52610 CVCC - UNEMPLOYMENT INS	5,200.00	0.00	5,200.00	3,000.00	(2,200.00)	(42.31)%
18. 102-5002-31-31-0-1301-52710 CVCC - WORKERS COMP	2,401.00	491.28	1,533.41	1,003.00	(530.41)	(34.59)%
19. 102-5002-31-31-0-1301-52810 CVCC - GROUP DENTAL INS	534.00	691.69	725.00	635.00	(90.00)	(12.41)%
20. 102-5002-31-31-0-1301-52920 CVCC - GROUP LIFE INS	103.00	123.78	129.00	220.00	91.00	70.54 %
21. 102-5002-31-31-0-1301-52940 CVCC - GROUP LTD INS	5,000.00	5,408.14	5,000.00	5,000.00	0.00	0.00 %
22. 102-5002-31-31-0-1301-54320 CVCC - REPAIRS & MAINT	4,000.00	2,266.00	2,500.00	2,500.00	0.00	0.00 %
23. 102-5002-31-31-0-1301-55410 CVCC - ADVERTISING	6,500.00	2,120.36	8,500.00	7,000.00	(1,500.00)	(17.65)%
Notes: Recruitment materials						
9/29/2020 12:29:20 PM - pchambvt ***						
24. 102-5002-31-31-0-1301-55510 CVCC - PRINTING	2,500.00	1,447.07	4,500.00	4,500.00	0.00	0.00 %
25. 102-5002-31-31-0-1301-55810 CVCC - TRAVEL & CONF	1,500.00	558.03	1,500.00	0.00	(1,500.00)	(100.00)%
26. 102-5002-31-31-0-1301-56110 CVCC - SUPPLIES	57,500.00	33,279.50	21,000.00	33,000.00	12,000.00	57.14 %
Notes: based on prior year, general supplies, paper, small equipment purchases, Work Keys and Accuplacer Fees/Testing, (increased student enrollment)						
9/29/2020 12:28:15 PM - pchambvt ***						
27. 102-5002-31-31-0-1301-56410 CVCC- BOOKS	500.00	0.00	0.00	0.00	0.00	---
28. 102-5002-31-31-0-1301-57330 CVCC - EQUIPMENT	30,000.00	9,595.93	47,000.00	48,000.00	1,000.00	2.13 %
Notes: Balance of \$75,000 equipment line approved by RAB 6 years ago to keep all programs up to date and aligned with industry. Small equipment purchases (\$28,000) were added to supplies due to new chart of accounts.						
9/29/2020 12:27:50 PM - pchambvt ***						
29. 102-5002-31-31-0-1301-57350 CVCC - SOFTWARE	1,500.00	2,675.31	4,000.00	18,000.00	14,000.00	350.00 %
Notes: Online Application software vs. managing multiple paper packets in the mail.						
9/29/2020 12:30:28 PM - pchambvt ***						
30. 102-5002-31-31-0-1301-58110 CVCC - DUES	1,500.00	0.00	2,700.00	1,500.00	(1,200.00)	(44.44)%
Notes: Admin Dues						
9/29/2020 12:30:49 PM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
31. 102-5002-31-31-0-1301-58120 CVCC - FIELD TRIPS	900.00	0.00	0.00	0.00	0.00	---
TOTAL 1301 TECHNICAL EDUCATION	\$363,822.00	\$337,143.10	\$439,575.46	\$544,901.00	\$105,325.54	23.96 %
1302 PRE-TECH						
32. 102-5002-31-31-0-1302-51110 PRE-TECH - TEACHER SALARIES	40,738.00	42,615.00	43,290.46	108,446.71	65,156.25	150.51 %
Notes: Add exploratory teacher \$60,000.						
33. 102-5002-31-31-0-1302-51210 PRE-TECH PARA WAGES	19,998.00	15,995.15	21,159.00	0.00	(21,159.00)	(100.00)%
Notes: Reduction of exploratory lab assist. \$24k						
34. 102-5002-31-31-0-1302-52200 PRE-TECH - FICA & MED TAX	5,176.00	4,120.54	4,930.79	6,668.33	1,737.54	35.24 %
35. 102-5002-31-31-0-1302-52340 PRE TECH - VMERS	0.00	679.86	761.70	0.00	(761.70)	(100.00)%
36. 102-5002-31-31-0-1302-52710 PRE-TECH - WORKERS COMP	574.00	457.10	523.39	524.70	1.31	0.25 %
37. 102-5002-31-31-0-1302-52810 PRE-TECH - GROUP DENTAL INS	743.00	498.46	563.00	482.00	(81.00)	(14.39)%
38. 102-5002-31-31-0-1302-52920 PRE-TECH - GROUP LIFE INS	265.00	102.25	132.00	85.00	(47.00)	(35.61)%
39. 102-5002-31-31-0-1302-55810 PRE-TECH - TRAVEL & CONF	250.00	122.38	250.00	350.00	100.00	40.00 %
40. 102-5002-31-31-0-1302-56110 PRE-TECH - SUPPLIES	8,500.00	5,146.98	14,000.00	14,000.00	0.00	0.00 %
Notes: leve funding, includes supplies, equipment and OSHA testing fees - additional funds needed for student individual projects to support their EPortfolio.						
10/5/2020 8:26:21 AM - pchambvt ***						
41. 102-5002-31-31-0-1302-56410 PRE-TECH - BOOKS	600.00	360.46	300.00	750.00	450.00	150.00 %
Notes: Group reading books - one traditional English book and another book of choice. Supports additional NCCER core books if needed.						
10/5/2020 8:27:15 AM - pchambvt ***						
42. 102-5002-31-31-0-1302-57330 PRE-TECH - EQUIPMENT	2,500.00	2,053.11	0.00	0.00	0.00	---
43. 102-5002-31-31-0-1302-58120 PRE-TECH - FIELD TRIPS	900.00	368.15	0.00	0.00	0.00	---
TOTAL 1302 PRE-TECH	\$80,244.00	\$72,519.44	\$85,910.34	\$131,306.74	\$45,396.40	52.84 %
1303 MEDICAL PROFESSIONS						
44. 102-5002-31-31-0-1303-51110 MEDICAL PROF -TEACHER SALA	16,815.00	18,490.27	16,658.29	17,807.31	1,149.02	6.90 %
45. 102-5002-31-31-0-1303-52200 MEDICAL PROF - FICA & MED TA	1,249.00	1,414.53	1,274.59	1,662.49	387.90	30.43 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
46. 102-5002-31-31-0-1303-52710 MEDICAL PROF - WORKERS COM	127.00	144.31	130.35	164.37	34.02	26.10 %
47. 102-5002-31-31-0-1303-52810 MEDICAL PROF. - GROUP DENTA	0.00	0.00	0.00	116.00	116.00	---
48. 102-5002-31-31-0-1303-52920 MED PROFESSIONAL - GROUP LI	0.00	13.02	14.00	25.00	11.00	78.57 %
49. 102-5002-31-31-0-1303-54320 MEDICAL PROF - REPAIRS & MAI	500.00	0.00	1,000.00	1,000.00	0.00	0.00 %
Notes: for previously purchased equipment						
10/1/2020 3:09:20 PM - pchambvt ***						
50. 102-5002-31-31-0-1303-55810 MEDICAL PROF - CONF & TRAVE	750.00	0.00	0.00	350.00	350.00	---
51. 102-5002-31-31-0-1303-56110 MEDICAL PROF - SUPPLIES	5,400.00	3,845.91	9,500.00	13,000.00	3,500.00	36.84 %
Notes: includes small equipment, supplies, dissection materials/organs, sanitizing supplies, scrubs and PPE for students						
10/1/2020 3:09:57 PM - pchambvt ***						
52. 102-5002-31-31-0-1303-56410 MEDICAL PROF - BOOKS	1,800.00	0.00	1,800.00	3,000.00	1,200.00	66.67 %
Notes: with two dual enrollment college courses, the cost of the books are \$200 per student, planning on 10 students (could be more) for Human Biology and Nutrition.						
10/1/2020 3:11:07 PM - pchambvt ***						
53. 102-5002-31-31-0-1303-57330 MEDICAL PROF - EQUIPMENT	4,000.00	3,950.71	0.00	0.00	0.00	---
54. 102-5002-31-31-0-1303-57350 MEDICAL PROF - SOFTWARE	4,500.00	4,000.00	1,500.00	2,500.00	1,000.00	66.67 %
Notes: Ebooks and Electronic Health Record Software (EHR) for 10 students. The EHR skill is wanted by employers.						
10/1/2020 3:11:57 PM - pchambvt ***						
55. 102-5002-31-31-0-1303-58120 MEDICAL PROF - FIELD TRIPS	6,000.00	583.42	0.00	0.00	0.00	---
TOTAL 1303 MEDICAL PROFESSIONS	\$41,141.00	\$32,242.17	\$31,877.23	\$39,625.17	\$7,747.94	24.31 %
1304 EMERGENCY SERVICES						
56. 102-5002-31-31-0-1304-51110 EMERG SRVC - TEACHER SALAR	55,978.00	63,067.00	64,635.21	68,889.07	4,253.86	6.58 %
57. 102-5002-31-31-0-1304-52200 EMERG SRVC - FICA & MED TAX	4,283.00	4,704.16	4,965.15	5,320.18	355.03	7.15 %
58. 102-5002-31-31-0-1304-52710 EMERG SRVC - WORKERS COMP	457.00	491.92	524.47	538.32	13.85	2.64 %
59. 102-5002-31-31-0-1304-52810 EMERG SRVC - GROUP DENTAL	368.00	336.76	354.00	402.00	48.00	13.56 %
60. 102-5002-31-31-0-1304-52920 EMERG SRVC - GROUP LIFE INS	107.00	56.94	55.00	80.00	25.00	45.45 %
61. 102-5002-31-31-0-1304-54320 EMERG SRVC - REPAIRS & MAIN	750.00	0.00	750.00	750.00	0.00	0.00 %
62. 102-5002-31-31-0-1304-55810 EMERG SRVC - CONF & TRAVEL	150.00	88.74	350.00	350.00	0.00	0.00 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
63. 102-5002-31-31-0-1304-56110 EMERG SRVC - SUPPLIES	6,300.00	3,924.79	24,000.00	20,000.00	(4,000.00)	(16.67)%
64. 102-5002-31-31-0-1304-56410 EMERG SRVC - BOOKS	3,500.00	1,018.22	4,000.00	2,500.00	(1,500.00)	(37.50)%
Notes: The reduction is moved into software due to transitioning from all hardcover textbooks to online curriculum.						
10/1/2020 2:59:44 PM - pchambvt ***						
65. 102-5002-31-31-0-1304-57330 EMERG SRVC - EQUIPMENT	4,000.00	12,995.00	0.00	0.00	0.00	---
66. 102-5002-31-31-0-1304-57350 EMERG SRVC - COMPUTER SOFT	0.00	0.00	2,500.00	8,800.00	6,300.00	252.00 %
Notes: combined some books funds with software, 14 sets of LMS/ebook and online assessment system that prepares them for the EMT final certification, and Flipped Classroom.						
10/1/2020 3:01:05 PM - pchambvt ***						
TOTAL 1304 EMERGENCY SERVICES	\$75,893.00	\$86,683.53	\$102,133.83	\$107,629.57	\$5,495.74	5.38 %
1305 HUMAN SERVICES						
67. 102-5002-31-31-0-1305-51110 HUMAN SRVC - TEACHER SALAF	65,258.00	65,014.00	0.00	0.00	0.00	---
68. 102-5002-31-31-0-1305-52200 HUMAN SRVC - FICA & MED TA	4,993.00	4,512.88	0.00	0.00	0.00	---
69. 102-5002-31-31-0-1305-52710 HUMAN SRVC - WORKERS COM	510.00	507.00	0.00	0.00	0.00	---
70. 102-5002-31-31-0-1305-52810 HUMAN SRVC - GROUP DENTAL	388.00	336.82	0.00	0.00	0.00	---
71. 102-5002-31-31-0-1305-52920 HUMAN SRVC - GROUP LIFE INS	107.00	47.50	0.00	0.00	0.00	---
72. 102-5002-31-31-0-1305-55810 HUMAN SRVC - TRAVEL & CON	350.00	91.41	0.00	0.00	0.00	---
73. 102-5002-31-31-0-1305-56110 HUMAN SRVC - SUPPLIES	2,350.00	501.67	0.00	0.00	0.00	---
74. 102-5002-31-31-0-1305-56150 HUMAN SRVC - CLOTHING ALLO	600.00	174.96	0.00	0.00	0.00	---
75. 102-5002-31-31-0-1305-56410 HUMAN SRVC - BOOKS	500.00	79.38	0.00	0.00	0.00	---
76. 102-5002-31-31-0-1305-57330 HUMAN SRVC - EQUIPMENT	1,500.00	600.00	0.00	0.00	0.00	---
77. 102-5002-31-31-0-1305-58120 HUMAN SRVC - FIELD TRIPS	1,200.00	348.92	0.00	0.00	0.00	---
TOTAL 1305 HUMAN SERVICES	\$77,756.00	\$72,214.54	\$0.00	\$0.00	\$0.00	---
1306 COSMETOLOGY						
78. 102-5002-31-31-0-1306-51110 COSMO - TEACHER SALARIES	91,439.00	91,457.60	93,386.84	105,817.21	12,430.37	13.31 %
79. 102-5002-31-31-0-1306-52200 COSMO - FICA & MED TAX	6,996.00	5,791.54	7,143.12	8,075.96	932.84	13.06 %
80. 102-5002-31-31-0-1306-52710 COSMO - WORKERS COMP	714.00	713.12	728.34	824.15	95.81	13.15 %
81. 102-5002-31-31-0-1306-52810 COSMO - GROUP DENTAL INS	835.00	673.52	707.00	764.00	57.00	8.06 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
82. 102-5002-31-31-0-1306-52920 COSMO - GROUP LIFE INS	114.00	113.88	110.00	144.00	34.00	30.91 %
83. 102-5002-31-31-0-1306-53220 COSMO - CONTRACTED SRVC	400.00	0.00	0.00	0.00	0.00	---
84. 102-5002-31-31-0-1306-54320 COSMO - REPAIR & MAINT	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00 %
Notes: needed to maintain all coomponents of a licensed salon						
9/30/2020 2:50:43 PM - pchambvt ***						
85. 102-5002-31-31-0-1306-55810 COSMO - TRAVEL & CONF	1,400.00	82.94	700.00	700.00	0.00	0.00 %
Notes: staff workshop and travel costs						
9/30/2020 2:51:04 PM - pchambvt ***						
86. 102-5002-31-31-0-1306-56110 COSMO - SUPPLIES	14,000.00	7,295.60	18,500.00	21,000.00	2,500.00	13.51 %
Notes: maintaining up to 32 students in the program with second year students working primarily in the salon with live customers.						
9/30/2020 2:51:43 PM - pchambvt ***						
87. 102-5002-31-31-0-1306-56410 COSMO - BOOKS	800.00	363.96	1,400.00	1,500.00	100.00	7.14 %
Notes: only needed for two-four copies of textbook with all other copies for 32 students online.						
9/30/2020 2:52:20 PM - pchambvt ***						
88. 102-5002-31-31-0-1306-57330 COSMO - EQUIPMENT	4,000.00	3,652.22	0.00	0.00	0.00	---
89. 102-5002-31-31-0-1306-57350 COSMO - SOFTWARE	3,800.00	2,679.13	2,400.00	4,300.00	1,900.00	79.17 %
Notes: Online textbook, pivotpoint demontstrations, online assessments replacing purchasing 32 sets of textbooks each year, also Rosie software for online hour/clocking system to meet the state licensing standard of 1,000 hours.						
90. 102-5002-31-31-0-1306-58110 COSMO - DUES	350.00	525.00	350.00	600.00	250.00	71.43 %
Notes: Professional Beauty Assoc and Cosmetology Instructors of America dues for both instructors.						
91. 102-5002-31-31-0-1306-58120 COSMO - FIELD TRIPS	1,800.00	0.00	0.00	0.00	0.00	---
TOTAL 1306 COSMETOLOGY	\$128,148.00	\$113,348.51	\$126,925.30	\$145,225.32	\$18,300.02	14.42 %
1307 DIGITAL MEDIA II						
92. 102-5002-31-31-0-1307-51110 DIGITAL MEDIA 2 - SALARIES	0.00	0.00	0.00	26,258.71	26,258.71	---
Notes: Add .5 FTE Cal from Perkins						
93. 102-5002-31-31-0-1307-52200 DIGITAL MEDIA 2 - FICA & MED I	0.00	0.00	0.00	2,008.79	2,008.79	---
94. 102-5002-31-31-0-1307-52710 DIGIAL MEDIA 2 - WORKERS COM	0.00	0.00	0.00	204.82	204.82	---
95. 102-5002-31-31-0-1307-54320 DIGITAL MEDIA 2 - REPAIRS & M	1,000.00	0.00	500.00	500.00	0.00	0.00 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
96. 102-5002-31-31-0-1307-55810 DIGITAL MEDIA 2 - TRAVEL & CC	1,200.00	0.00	350.00	350.00	0.00	0.00 %
97. 102-5002-31-31-0-1307-56110 DIGITAL MEDIA 2 - SUPPLIES	5,800.00	3,135.55	13,000.00	15,500.00	2,500.00	19.23 %
98. 102-5002-31-31-0-1307-57330 DIGITAL MEDIA 2 - EQUIPMENT	8,000.00	6,054.30	0.00	0.00	0.00	---
99. 102-5002-31-31-0-1307-57350 DIGITAL MEDIA 2 - COMPUTER S	5,500.00	2,800.00	1,000.00	3,000.00	2,000.00	200.00 %
Notes: additional certifications over and above DMA 1						
10/1/2020 3:03:23 PM - pchambvt ***						
TOTAL 1307 DIGITAL MEDIA II	\$21,500.00	\$11,989.85	\$14,850.00	\$47,822.32	\$32,972.32	222.04 %
1308 ELECTRICAL						
100. 102-5002-31-31-0-1308-51110 ELECTRICAL- TEACHER SALAR	45,720.00	42,935.07	46,681.00	42,524.03	(4,156.97)	(8.91)%
101. 102-5002-31-31-0-1308-51210 ELECTRICAL - PARA WAGES	9,669.00	0.00	15,000.00	0.00	(15,000.00)	(100.00)%
102. 102-5002-31-31-0-1308-52200 ELECTRICAL- FICA & MED TAX	3,598.00	3,284.74	3,572.00	3,253.22	(318.78)	(8.92)%
103. 102-5002-31-31-0-1308-52710 ELECTRICAL - WORKERS COMP	382.00	334.79	384.00	332.29	(51.71)	(13.47)%
104. 102-5002-31-31-0-1308-52810 ELECTRICAL- GROUP DENTAL II	0.00	0.00	0.00	382.00	382.00	---
105. 102-5002-31-31-0-1308-52920 ELECTRICAL- GROUP LIFE INS	57.00	44.02	55.00	80.00	25.00	45.45 %
106. 102-5002-31-31-0-1308-54320 ELECTRICAL-REPAIRS & MAINT	250.00	0.00	450.00	450.00	0.00	0.00 %
107. 102-5002-31-31-0-1308-55810 ELECTRICAL TRAVEL & CONF	150.00	62.06	350.00	350.00	0.00	0.00 %
108. 102-5002-31-31-0-1308-56110 ELECTRICAL- SUPPLIES	13,300.00	11,533.15	21,000.00	21,000.00	0.00	0.00 %
Notes: level funding, includes equipment, supplies, testing fees						
10/5/2020 8:24:20 AM - pchambvt ***						
109. 102-5002-31-31-0-1308-56150 ELECTRICAL-CLOTHING ALLOW	800.00	0.00	350.00	350.00	0.00	0.00 %
110. 102-5002-31-31-0-1308-56410 ELECTRICAL- BOOKS	600.00	0.00	1,600.00	2,200.00	600.00	37.50 %
Notes: additional CODE books and/or NCCER core and level 1 books						
10/5/2020 8:24:53 AM - pchambvt ***						
111. 102-5002-31-31-0-1308-57330 ELECTRICAL-EQUIPMENT	5,000.00	0.00	0.00	0.00	0.00	---
112. 102-5002-31-31-0-1308-58120 ELECTRICAL - FIELD TRIPS	600.00	0.00	0.00	0.00	0.00	---
TOTAL 1308 ELECTRICAL	\$80,126.00	\$58,193.83	\$89,442.00	\$70,921.54	\$(18,520.46)	(20.71)%
1309 CULINARY						
113. 102-5002-31-31-0-1309-51110 CULINARY - SALARIES	50,995.00	52,753.00	53,762.00	0.00	(53,762.00)	(100.00)%

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
114. 102-5002-31-31-0-1309-51210 CULINARY - PARA WAGES	19,536.00	15,894.58	0.00	0.00	0.00	---
115. 102-5002-31-31-0-1309-52200 CULINARY - FICA & MED TAX	5,421.00	4,962.67	4,138.00	0.00	(4,138.00)	(100.00)%
116. 102-5002-31-31-0-1309-52340 CULINARY - VMERS	0.00	675.57	0.00	0.00	0.00	---
117. 102-5002-31-31-0-1309-52710 CULINARY - WORKERS COMP	550.00	535.54	439.00	0.00	(439.00)	(100.00)%
118. 102-5002-31-31-0-1309-52810 CULINARY - GROUP DENTAL IN	543.00	497.14	368.00	0.00	(368.00)	(100.00)%
119. 102-5002-31-31-0-1309-52920 CULINARY - GROUP LIFE INS	115.00	101.85	57.00	0.00	(57.00)	(100.00)%
120. 102-5002-31-31-0-1309-53220 CULINARY - CONTRACTED SRV	1,500.00	2,028.74	3,000.00	0.00	(3,000.00)	(100.00)%
121. 102-5002-31-31-0-1309-54320 CULINARY - REPAIRS & MAINT	2,500.00	1,060.00	3,000.00	0.00	(3,000.00)	(100.00)%
122. 102-5002-31-31-0-1309-55810 CULINARY - TRAVEL & CONF	400.00	50.52	450.00	0.00	(450.00)	(100.00)%
123. 102-5002-31-31-0-1309-56110 CULINARY - SUPPLIES	20,150.00	11,746.15	29,000.00	0.00	(29,000.00)	(100.00)%
124. 102-5002-31-31-0-1309-56150 CULINARY - CLOTHING ALLOWA	2,500.00	2,187.23	2,500.00	0.00	(2,500.00)	(100.00)%
125. 102-5002-31-31-0-1309-56410 CULINARY - BOOKS	800.00	469.24	1,600.00	0.00	(1,600.00)	(100.00)%
126. 102-5002-31-31-0-1309-57330 CULINARY - EQUIPMENT	6,000.00	1,734.71	0.00	0.00	0.00	---
127. 102-5002-31-31-0-1309-58120 CULINARY - FIELD TRIPS	900.00	156.80	0.00	0.00	0.00	---
TOTAL 1309 CULINARY	\$111,910.00	\$94,859.74	\$98,314.00	\$0.00	\$(98,314.00)	(100.00)%
1310 HVAC						
128. 102-5002-31-31-0-1310-51110 HVAC - TEACHER SALARIES	65,258.00	65,764.00	66,630.00	73,142.17	6,512.17	9.77 %
129. 102-5002-31-31-0-1310-51210 HVAC - PARA WAGES	9,669.00	0.00	15,000.00	0.00	(15,000.00)	(100.00)%
Notes: Reduction in lab assistant.						
130. 102-5002-31-31-0-1310-52200 HVAC - FICA & MED TAX	3,732.00	5,030.92	5,097.00	5,795.40	698.40	13.70 %
131. 102-5002-31-31-0-1310-52710 HVAC - WORKERS COMP	585.00	512.85	540.00	570.65	30.65	5.68 %
132. 102-5002-31-31-0-1310-52920 HVAC - GROUP LIFE INS	115.00	56.94	55.00	60.00	5.00	9.09 %
133. 102-5002-31-31-0-1310-55810 HVAC - TRAVEL & CONF	350.00	0.00	350.00	350.00	0.00	0.00 %
Notes: staff workshop and travel						
9/30/2020 2:56:53 PM - pchambvt ***						
134. 102-5002-31-31-0-1310-56110 HVAC - SUPPLIES	19,000.00	13,947.97	24,000.00	27,000.00	3,000.00	12.50 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
Notes: Larger group of students this year, can hold up to 16 students in any lab situation. NCCER credentialling books could cost up to \$2600, year's past these costs were covered by a grant at the state level, but no longer. Plus \$25,000 for plumbing supplies. 9/30/2020 2:58:06 PM - pchambvt ***						
135. 102-5002-31-31-0-1310-56410 HVAC - BOOKS	1,600.00	1,238.93	1,600.00	1,800.00	200.00	12.50 %
Notes: New code books are due for FY22						
9/30/2020 2:58:41 PM - pchambvt ***						
136. 102-5002-31-31-0-1310-57330 HVAC - EQUIPMENT	6,000.00	2,422.95	0.00	0.00	0.00	---
137. 102-5002-31-31-0-1310-58120 HVAC - FIELD TRIPS	900.00	207.24	0.00	0.00	0.00	---
TOTAL 1310 HVAC	\$107,209.00	\$89,181.80	\$113,272.00	\$108,718.22	\$(4,553.78)	(4.02)%
1311 BUILDING TRADES						
138. 102-5002-31-31-0-1311-51110 BLDING TRADES- TEACHER SAL	63,305.00	64,567.00	64,635.00	50,254.61	(14,380.39)	(22.25)%
139. 102-5002-31-31-0-1311-51210 BLDING TRADES-PARA WAGES	20,631.00	17,849.12	22,484.00	23,305.84	821.84	3.66 %
140. 102-5002-31-31-0-1311-52200 BLDING TRADES-FICA & MED T	6,441.00	6,044.78	6,664.00	5,674.26	(989.74)	(14.85)%
141. 102-5002-31-31-0-1311-52340 BUILDING TRADES - VMERS	0.00	758.58	809.00	879.80	70.80	8.75 %
142. 102-5002-31-31-0-1311-52710 BLDING TRADES-WORKERS COM	550.00	642.84	679.00	568.63	(110.37)	(16.25)%
143. 102-5002-31-31-0-1311-52810 BLDING TRADES-GROUP DENTA	1,057.00	471.30	529.00	575.00	46.00	8.70 %
144. 102-5002-31-31-0-1311-52920 BLDING TRADES-GROUP LIFE IN	115.00	103.39	109.00	119.00	10.00	9.17 %
145. 102-5002-31-31-0-1311-54320 BLDING TRADES-REPAIRS & MA	1,200.00	173.00	1,000.00	1,000.00	0.00	0.00 %
Notes: equipment repairs and PPE updates - harnesses, etc. OSHA required.						
9/30/2020 3:01:18 PM - pchambvt ***						
146. 102-5002-31-31-0-1311-55810 BLDING TRADES-TRAVEL & CO	250.00	2,434.95	350.00	350.00	0.00	0.00 %
Notes: conference and travel						
147. 102-5002-31-31-0-1311-56110 BLDING TRADES- SUPPLIES	11,500.00	1,357.63	29,000.00	31,000.00	2,000.00	6.90 %
Notes: Multiple large scale projects to meet NCCER Carpentry credential and expose students to both residential and commercial building methods and materials. Also, used for small equipment purchases, individual tools, drill bits, sanding disks, project supplies. All equipment lines were moved into the supply lines due to the new chart of accounts. 9/30/2020 3:02:41 PM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
148. 102-5002-31-31-0-1311-56410 BLDING TRADES- BOOKS	1,500.00	0.00	1,500.00	1,800.00	300.00	20.00 %
Notes: NCCER replacement books or upgrades for the NCCER Connect online testing.						
9/30/2020 3:03:14 PM - pchambvt ***						
149. 102-5002-31-31-0-1311-57330 BLDING TRADES-EQUIPMENT	6,000.00	2,519.81	0.00	0.00	0.00	---
150. 102-5002-31-31-0-1311-58120 BLDING TRADES-FIELD TRIPS	750.00	100.00	0.00	0.00	0.00	---
TOTAL 1311 BUILDING TRADES	\$113,299.00	\$97,022.40	\$127,759.00	\$115,527.14	\$(12,231.86)	(9.57)%
1312 AUTO TECH						
151. 102-5002-31-31-0-1312-51110 AUTO TECH- TEACHER SALARIE	42,399.00	43,894.00	44,984.00	49,954.61	4,970.61	11.05 %
152. 102-5002-31-31-0-1312-51210 AUTO TECH-PARA WAGES	25,575.00	0.00	25,000.00	0.00	(25,000.00)	(100.00)%
Notes: Reduction in lab assistant.						
153. 102-5002-31-31-0-1312-52200 AUTO TECH- FICA & MED TAX	5,220.00	3,252.14	3,441.00	3,906.68	465.68	13.53 %
154. 102-5002-31-31-0-1312-52710 AUTO TECH-WORKERS COMP	630.00	342.42	351.00	388.84	37.84	10.78 %
155. 102-5002-31-31-0-1312-52810 AUTO TECH- GROUP DENTAL IN	543.00	334.58	368.00	382.00	14.00	3.80 %
156. 102-5002-31-31-0-1312-52920 AUTO TECH- GROUP LIFE INS	115.00	56.60	57.00	80.00	23.00	40.35 %
157. 102-5002-31-31-0-1312-54320 AUTO TECH-REPAIRS & MAINT	2,800.00	2,003.00	3,600.00	3,600.00	0.00	0.00 %
Notes: level funding due to older equipment needing repairs						
10/5/2020 8:20:04 AM - pchambvt ***						
158. 102-5002-31-31-0-1312-54420 AUTO TECH-RENTAL EQUIPMEN	250.00	200.00	0.00	0.00	0.00	---
159. 102-5002-31-31-0-1312-55810 AUTO TECH-TRAVEL & CONF	250.00	0.00	1,000.00	350.00	(650.00)	(65.00)%
160. 102-5002-31-31-0-1312-56110 AUTO TECH - SUPPLIES	10,500.00	7,184.19	21,000.00	22,000.00	1,000.00	4.76 %
Notes: includes supplies, equipment, testing fees (we have added two new IRCs per AOE recommendation)						
10/5/2020 8:20:56 AM - pchambvt ***						
161. 102-5002-31-31-0-1312-56111 AUTO TECH - REIMB SERVICE S	0.00	9,764.33	0.00	0.00	0.00	---
162. 102-5002-31-31-0-1312-56410 AUTO TECH-BOOKS	0.00	0.00	350.00	600.00	250.00	71.43 %
163. 102-5002-31-31-0-1312-57330 AUTO TECH-EQUIPMENT	6,000.00	3,391.62	0.00	0.00	0.00	---
164. 102-5002-31-31-0-1312-57350 AUTO TECH-SOFTWARE	2,000.00	3,402.00	3,500.00	6,800.00	3,300.00	94.29 %
Notes: Electude, SP2/Safety, Lift Safety, Oil Change certification and Tire Changing Certification						
10/5/2020 8:21:46 AM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
165. 102-5002-31-31-0-1312-58120 AUTO TECH-FIELD TRIPS	750.00	0.00	0.00	0.00	0.00	---
TOTAL 1312 AUTO TECH	\$97,032.00	\$73,824.88	\$103,651.00	\$88,062.13	\$(15,588.87)	(15.04)%
1313 COOP ED						
166. 102-5002-31-31-0-1313-51110 COOP ED- TEACHERS SALARIES	65,258.00	65,014.00	66,630.00	71,216.13	4,586.13	6.88 %
167. 102-5002-31-31-0-1313-52200 COOP ED- FICA & MED TAX	5,093.00	4,947.75	5,297.00	5,482.80	185.80	3.51 %
168. 102-5002-31-31-0-1313-52710 COOP ED-WORKERS COMP	510.00	507.00	540.00	554.48	14.48	2.68 %
169. 102-5002-31-31-0-1313-52810 COOP ED- GROUP DENTAL INS	74.00	320.04	354.00	382.00	28.00	7.91 %
170. 102-5002-31-31-0-1313-52920 COOP ED- GROUP LIFE INS	57.00	54.30	55.00	80.00	25.00	45.45 %
171. 102-5002-31-31-0-1313-55810 COOP ED- TRAVEL & CONF	2,800.00	521.43	2,800.00	2,500.00	(300.00)	(10.71)%
Notes: Maintaining due to COVID last year.						
9/29/2020 11:53:44 AM - pchambvt ***						
172. 102-5002-31-31-0-1313-56110 COOP ED-SUPPLIES	1,500.00	317.79	1,500.00	1,500.00	0.00	0.00 %
Notes: 4 more students this year, expect it to increase again. Employer certificates and gifts.						
9/29/2020 11:54:15 AM - pchambvt ***						
173. 102-5002-31-31-0-1313-56150 COOP ED-CLOTHING ALLOWANCE	300.00	155.25	300.00	150.00	(150.00)	(50.00)%
Notes: replacement of any damaged items.						
9/29/2020 11:56:20 AM - pchambvt ***						
174. 102-5002-31-31-0-1313-58110 COOP ED-DUES	100.00	100.00	150.00	100.00	(50.00)	(33.33)%
Notes: State Co-op coordinators dues						
9/29/2020 11:56:38 AM - pchambvt ***						
TOTAL 1313 COOP ED	\$75,692.00	\$71,938.56	\$77,626.00	\$81,965.41	\$4,339.41	5.59 %
1314 DIGITAL MEDIA						
175. 102-5002-31-31-0-1314-51110 DIGITAL MEDIA - TEACHER SAL	45,720.00	45,549.00	46,681.00	49,753.85	3,072.85	6.58 %
176. 102-5002-31-31-0-1314-52200 DIGITAL MEDIA - FICA & MED T	3,598.00	3,363.90	3,572.00	5,966.68	2,394.68	67.04 %
177. 102-5002-31-31-0-1314-52710 DIGITAL MEDIA - WORKERS CO	457.00	355.16	374.00	388.84	14.84	3.97 %
178. 102-5002-31-31-0-1314-52810 DIGITAL MEDIA - GROUP DENTA	368.00	336.76	368.00	482.00	114.00	30.98 %
179. 102-5002-31-31-0-1314-52920 DIGITAL MEDIA - GROUP LIFE IN	57.00	56.94	57.00	120.00	63.00	110.53 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
180. 102-5002-31-31-0-1314-54320 DIGITAL MEDIA - REPAIRS & MA	750.00	1,581.37	750.00	2,200.00	1,450.00	193.33 %
Notes: camera repairs - we now have more one to one equipment and color printer lease \$160X12, lease. (\$1900)						
9/29/2020 11:50:53 AM - pchambvt ***						
181. 102-5002-31-31-0-1314-55810 DIGITAL MEDIA - TRAVEL & COI	1,400.00	317.80	1,400.00	1,400.00	0.00	0.00 %
182. 102-5002-31-31-0-1314-56110 DIGITAL MEDIA - SUPPLIES	9,500.00	3,826.51	22,000.00	22,000.00	0.00	0.00 %
Notes: new chart of accounts - contains supplies, testing/IRC fees, equipment						
9/29/2020 11:52:00 AM - pchambvt ***						
183. 102-5002-31-31-0-1314-57330 DIGITAL MEDIA - EQUIPMENT	12,000.00	9,177.74	0.00	0.00	0.00	---
184. 102-5002-31-31-0-1314-57350 DIGITAL MEDIA - SOFTWARE	2,800.00	1,989.90	2,800.00	3,200.00	400.00	14.29 %
Notes: Additional add ons to BUUSD site license for Adobe						
9/29/2020 11:52:45 AM - pchambvt ***						
TOTAL 1314 DIGITAL MEDIA	\$76,650.00	\$66,555.08	\$78,002.00	\$85,511.37	\$7,509.37	9.63 %
1315 BAKE SHOP						
185. 102-5002-31-31-0-1315-51110 BAKE SHOP - TEACHER SALARI	45,720.00	49,450.00	50,371.00	0.00	(50,371.00)	(100.00)%
186. 102-5002-31-31-0-1315-51210 BAKE SHOP - PARA WAGES	20,449.00	15,284.79	0.00	0.00	0.00	---
187. 102-5002-31-31-0-1315-52200 BAKE SHOP - FICA & MED TAX	5,062.00	4,839.03	3,853.00	0.00	(3,853.00)	(100.00)%
188. 102-5002-31-31-0-1315-52340 BAKE SHOP - VMERS	0.00	649.59	0.00	0.00	0.00	---
189. 102-5002-31-31-0-1315-52710 BAKE SHOP - WORKERS COMP	457.00	505.05	413.00	0.00	(413.00)	(100.00)%
190. 102-5002-31-31-0-1315-52810 BAKE SHOP - GROUP DENTAL IN	368.00	315.20	354.00	0.00	(354.00)	(100.00)%
191. 102-5002-31-31-0-1315-52920 BAKE SHOP - GROUP LIFE INS	115.00	96.68	54.00	0.00	(54.00)	(100.00)%
192. 102-5002-31-31-0-1315-53230 BAKE SHOP - CONTRACTED PRC	4,300.00	3,228.90	0.00	0.00	0.00	---
193. 102-5002-31-31-0-1315-54250 BAKE SHOP - RUBBISH REMOVA	1,200.00	619.20	0.00	0.00	0.00	---
194. 102-5002-31-31-0-1315-54320 BAKE SHOP - REPAIRS & MAINT	1,500.00	1,254.14	0.00	0.00	0.00	---
195. 102-5002-31-31-0-1315-54410 BAKE SHOP - RENT	13,000.00	13,944.00	0.00	0.00	0.00	---
196. 102-5002-31-31-0-1315-55310 BAKE SHOP - TELEPHONE	250.00	355.86	0.00	0.00	0.00	---
197. 102-5002-31-31-0-1315-55810 BAKE SHOP - TRAVEL & CONF	300.00	89.56	0.00	0.00	0.00	---
198. 102-5002-31-31-0-1315-56110 BAKE SHOP - SUPPLIES	15,750.00	10,492.35	21,000.00	0.00	(21,000.00)	(100.00)%
199. 102-5002-31-31-0-1315-56150 BAKE SHOP - CLOTHING ALLOW	1,500.00	628.81	1,500.00	0.00	(1,500.00)	(100.00)%

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
200. 102-5002-31-31-0-1315-56210 BAKE SHOP - PROPANE	700.00	288.88	0.00	0.00	0.00	---
201. 102-5002-31-31-0-1315-56220 BAKE SHOP - ELECTRICITY	7,400.00	4,509.88	0.00	0.00	0.00	---
202. 102-5002-31-31-0-1315-56410 BAKE SHOP - BOOKS	1,000.00	87.75	1,000.00	0.00	(1,000.00)	(100.00)%
203. 102-5002-31-31-0-1315-57330 BAKE SHOP - EQUIPMENT	4,000.00	1,155.99	0.00	0.00	0.00	---
204. 102-5002-31-31-0-1315-58110 BAKE SHOP - DUES	100.00	100.00	100.00	0.00	(100.00)	(100.00)%
205. 102-5002-31-31-0-1315-58120 BAKE SHOP - FIELD TRIPS	900.00	0.00	0.00	0.00	0.00	---
TOTAL 1315 BAKE SHOP	\$124,071.00	\$107,895.66	\$78,645.00	\$0.00	\$(78,645.00)	(100.00)%
1316 NATURAL RESOURCES						
206. 102-5002-31-31-0-1316-51110 NAT RESRC - TEACHER SALARIES	59,886.00	59,369.00	62,839.00	66,756.96	3,917.96	6.23 %
207. 102-5002-31-31-0-1316-52200 NAT RESRC - FICA & MED TAX	4,582.00	4,421.23	4,807.00	5,099.49	292.49	6.08 %
208. 102-5002-31-31-0-1316-52710 NAT RESRC - WORKERS COMP	468.00	462.96	500.00	520.15	20.15	4.03 %
209. 102-5002-31-31-0-1316-52810 NAT RESRC - GROUP DENTAL INS	368.00	336.76	368.00	402.00	34.00	9.24 %
210. 102-5002-31-31-0-1316-52920 NAT RESRC - GROUP LIFE INS	57.00	56.94	57.00	80.00	23.00	40.35 %
211. 102-5002-31-31-0-1316-53220 NAT RESRC - CONTRA ED SRV	0.00	0.00	1,800.00	2,800.00	1,000.00	55.56 %
Notes: IRC fees and field trainings						
9/29/2020 11:58:21 AM - pchambvt ***						
212. 102-5002-31-31-0-1316-54320 NAT RESRC - REPAIRS & MAINT	2,000.00	358.58	2,000.00	4,000.00	2,000.00	100.00 %
Notes: Bus repairs/maintenance and tool repairs or replacement.						
9/29/2020 11:58:47 AM - pchambvt ***						
213. 102-5002-31-31-0-1316-55810 NAT RESRC - TRAVEL & CONF	1,000.00	793.92	1,000.00	1,000.00	0.00	0.00 %
Notes: instructor workshop training and skill updates around IRCs taught in program.						
9/29/2020 11:59:29 AM - pchambvt ***						
214. 102-5002-31-31-0-1316-56110 NAT RESRC - SUPPLIES	8,600.00	4,664.08	14,000.00	15,500.00	1,500.00	10.71 %
Notes: program supplies and community project supplies, testing fees and books						
9/29/2020 12:01:25 PM - pchambvt ***						
215. 102-5002-31-31-0-1316-56150 NAT RESRC - CLOTHING ALLOW	1,500.00	996.80	1,500.00	2,200.00	700.00	46.67 %
Notes: outdoor gear/boots/layers for outdoor winter projects						
9/29/2020 12:02:39 PM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
216. 102-5002-31-31-0-1316-56410 NAT RESRC - BOOKS	200.00	281.69	350.00	0.00	(350.00)	(100.00)%
Notes: added into supplies						
9/29/2020 12:03:07 PM - pchambvt ***						
217. 102-5002-31-31-0-1316-57330 NAT RESRC - EQUIPMENT	5,500.00	1,673.91	0.00	0.00	0.00	---
TOTAL 1316 NATURAL RESOURCES	\$84,161.00	\$73,415.87	\$89,221.00	\$98,358.60	\$9,137.60	10.24 %
1317 ACADEMIC & ASSESSMENT						
218. 102-5002-31-31-0-1317-51110 ACA & ASMT - TEACHER SALAR	122,649.00	137,814.02	70,619.00	96,934.22	26,315.22	37.26 %
Notes: Add 10% from Perkins \$15,000						
219. 102-5002-31-31-0-1317-52110 ACADEM & ASSESS - GROUP HE	0.00	0.00	0.00	2,000.00	2,000.00	---
220. 102-5002-31-31-0-1317-52200 ACA & ASMT - FICA & MED TAX	10,383.00	10,178.92	5,423.00	7,268.07	1,845.07	34.02 %
221. 102-5002-31-31-0-1317-52710 ACA & ASMT - WORKERS COMP	1,456.00	1,074.84	571.00	639.32	68.32	11.96 %
222. 102-5002-31-31-0-1317-52810 ACA & ASMT - GROUP DENTAL I	742.00	673.58	353.00	402.00	49.00	13.88 %
223. 102-5002-31-31-0-1317-52920 ACA & ASMT - GROUP LIFE INS	117.00	104.44	55.00	2,146.13	2,091.13	3,802.05 %
224. 102-5002-31-31-0-1317-55810 ACA & ASMT - CONF & TRAVEL	5,000.00	1,207.16	2,500.00	2,500.00	0.00	0.00 %
Notes: supports two instructors for training in Work Keys, Accuplacer, Fast Forward, Suite 360, and other center wide assessments.						
10/1/2020 3:05:40 PM - pchambvt ***						
225. 102-5002-31-31-0-1317-56110 ACA & ASMT - SUPPLIES	8,000.00	4,787.59	14,500.00	14,500.00	0.00	0.00 %
Notes: supplies and credentialling costs for entire center in Work Keys, NCCER, Accuplacer, CCV/VTC fast forward courses						
10/1/2020 3:04:53 PM - pchambvt ***						
226. 102-5002-31-31-0-1317-56410 ACA & ASMT - BOOKS	1,500.00	193.78	1,500.00	2,000.00	500.00	33.33 %
Notes: additional copies of textbooks and reference books for multiple assessments across 13 programs.						
10/1/2020 3:06:35 PM - pchambvt ***						
227. 102-5002-31-31-0-1317-57330 ACA & ASMT - EQUIPMENT	3,500.00	0.00	0.00	0.00	0.00	---
228. 102-5002-31-31-0-1317-58110 ACA & ASMT - DUES	150.00	0.00	3,500.00	1,500.00	(2,000.00)	(57.14)%
Notes: association dues for two instructors						
10/1/2020 3:07:02 PM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
229. 102-5002-31-31-0-1317-58120 ACA & ASMT - FIELD TRIPS	900.00	0.00	0.00	0.00	0.00	---
TOTAL 1317 ACADEMIC & ASSESSMENT	\$154,397.00	\$156,034.33	\$99,021.00	\$129,889.74	\$30,868.74	31.17 %
1318 VOC CO-CURRICULAR						
230. 102-5002-31-31-0-1318-51110 CO-CURRIC - TEACHER SALARIE	2,500.00	3,114.40	3,288.00	3,500.00	212.00	6.45 %
Notes: CTSO Advisor Stipends						
10/15/2020 11:23:10 AM - pchambvt ***						
231. 102-5002-31-31-0-1318-52200 CO-CURRIC - FICA & MED TAX	500.00	251.00	251.00	0.00	(251.00)	(100.00)%
232. 102-5002-31-31-0-1318-52710 CO-CURRIC - WORKERS COMP	55.00	24.20	25.00	0.00	(25.00)	(100.00)%
233. 102-5002-31-31-0-1318-55810 CO-CURRIC - TRAVEL & CONF	7,500.00	3,012.84	7,500.00	7,500.00	0.00	0.00 %
Notes: CTSOs (Career and Technical Student Organizations) membership required by the State for all CTE students. We offer SkillsUSA, FBLA and HOSA. These are being offered remotely for this fall and perhaps even for the spring.						
10/1/2020 3:15:05 PM - pchambvt ***						
234. 102-5002-31-31-0-1318-58110 CO-CURRIC - DUES	3,500.00	120.00	3,500.00	3,500.00	0.00	0.00 %
Notes: State and National dues for student participating in and competing in state and national conferences. We tend to have 90 student fully participate and others do only one conference. Many students go on to						
10/1/2020 3:15:35 PM - pchambvt ***						
235. 102-5002-31-31-0-1318-58120 CO-CURRIC - FIELD TRIPS	6,000.00	550.22	6,000.00	6,000.00	0.00	0.00 %
Notes: This line supports bussing and possible flight tickets for students who participate and win awards in competitions. CVCC has placed in Gold for the state for up to 5 competitions and nationals for 1-3 competitions. We have had someone at the national conference out west in June for the past 14 years and one world winner who went to Brazil.						
10/1/2020 3:18:46 PM - pchambvt ***						
TOTAL 1318 VOC CO-CURRICULAR	\$20,055.00	\$7,052.66	\$20,564.00	\$20,500.00	\$(64.00)	(0.31)%
1319 BAKING/CULINARY						
236. 102-5002-31-31-0-1319-51110 BAKING/CULINARY - SALARIES	0.00	0.00	0.00	116,602.68	116,602.68	---
237. 102-5002-31-31-0-1319-52200 BAKING/CULINARY - FICA & ME	0.00	0.00	0.00	9,267.79	9,267.79	---
238. 102-5002-31-31-0-1319-52710 BAKING/CULINARY - WORKERS	0.00	0.00	0.00	894.85	894.85	---

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
239. 102-5002-31-31-0-1319-52810 BAKING/CULINARY - GROUP DE	0.00	0.00	0.00	764.00	764.00	---
240. 102-5002-31-31-0-1319-52920 BAKING/CULINARY - GROUP LIF	0.00	0.00	0.00	139.00	139.00	---
241. 102-5002-31-31-0-1319-53220 BAKING/CULINARY - CONTRAC	0.00	0.00	0.00	3,200.00	3,200.00	---
Notes: covers both the kitchen and the baking area						
9/30/2020 3:06:01 PM - pchambvt ***						
242. 102-5002-31-31-0-1319-54320 BAKING/CULINARY - REPAIRS &	0.00	0.00	0.00	3,500.00	3,500.00	---
Notes: cleaning grease traps, annual hood and floor steaming and cleaning						
9/30/2020 3:06:35 PM - pchambvt ***						
243. 102-5002-31-31-0-1319-55810 BAKING/CULINARY - TRAVEL &	0.00	0.00	0.00	900.00	900.00	---
Notes: conference and travel for two instructors						
9/30/2020 3:07:11 PM - pchambvt ***						
244. 102-5002-31-31-0-1319-56110 BAKING/CULINARY - SUPPLIES	0.00	0.00	0.00	38,000.00	38,000.00	---
Notes: covers cooking and baking staples, small wares, table top blenders,						
9/30/2020 3:08:22 PM - pchambvt ***						
245. 102-5002-31-31-0-1319-56150 BAKING/CULINARY - CLOTHIN	0.00	0.00	0.00	3,500.00	3,500.00	---
Notes: 16 students aprons and uniforms at \$200 per student to be laundered by Foley Services to avoid having students take uniforms home to be cleaned and breach COVID sanitation barriers as well as having items to be worn in the program to prepare food not be something that comes from various homes and from student cars.						
9/30/2020 3:09:54 PM - pchambvt ***						
246. 102-5002-31-31-0-1319-56410 BAKING/CULINARY - BOOKS	0.00	0.00	0.00	4,700.00	4,700.00	---
Notes: ServSafe and Prostart book packages and assessments for 16 students.						
9/30/2020 3:11:07 PM - pchambvt ***						
247. 102-5002-31-31-0-1319-57350 BAKING/CULINARY - TECH SOFTV	0.00	0.00	0.00	1,500.00	1,500.00	---
TOTAL 1319 BAKING/CULINARY	\$0.00	\$0.00	\$0.00	\$182,968.32	\$182,968.32	---
1510 CVCC - TAN INTEREST						
248. 102-5002-31-31-0-1510-58350 CVCC - TAN INTEREST	8,500.00	6,443.00	7,500.00	0.00	(7,500.00)	(100.00)%
Notes: In assessment.						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
TOTAL 1510 CVCC - TAN INTEREST	\$8,500.00	\$6,443.00	\$7,500.00	\$0.00	\$(7,500.00)	(100.00)%
2120 GUIDANCE						
249. 102-5002-31-31-0-2120-51110 GUIDANCE- TEACHER SALARIE	48,259.00	51,828.08	50,970.00	56,632.76	5,662.76	11.11 %
250. 102-5002-31-31-0-2120-52110 GUIDANCE- GROUP HEALTH IN	3,031.00	6,303.18	6,922.00	9,244.00	2,322.00	33.55 %
251. 102-5002-31-31-0-2120-52200 GUIDANCE- FICA & MED TAX	3,692.00	3,824.95	3,899.00	4,394.52	495.52	12.71 %
252. 102-5002-31-31-0-2120-52710 GUIDANCE-WORKERS COMP	376.00	404.26	398.00	438.34	40.34	10.14 %
253. 102-5002-31-31-0-2120-52810 GUIDANCE- GROUP DENTAL IN	367.00	336.76	368.00	402.00	34.00	9.24 %
254. 102-5002-31-31-0-2120-52920 GUIDANCE- GROUP LIFE INS	57.00	56.94	57.00	80.00	23.00	40.35 %
255. 102-5002-31-31-0-2120-53310 GUIDANCE-TRAINING	1,200.00	69.99	1,500.00	1,500.00	0.00	0.00 %
Notes: VT PLPs, Restorative Justice, Anti-Racism, Professional boundaries training						
9/29/2020 12:06:49 PM - pchambvt ***						
256. 102-5002-31-31-0-2120-55410 GUIDANCE-ADVERTISING	500.00	0.00	0.00	0.00	0.00	---
257. 102-5002-31-31-0-2120-55510 GUIDANCE-PRINTING	1,000.00	0.00	1,200.00	1,200.00	0.00	0.00 %
Notes: posters based on trainings; anti-racism, equity, leadership group materials, sending school posters and materials for admissions.						
9/29/2020 12:08:27 PM - pchambvt ***						
258. 102-5002-31-31-0-2120-55810 GUIDANCE-TRAVEL & CONF	1,200.00	332.46	1,500.00	1,500.00	0.00	0.00 %
Notes: VPA and VSBIT training and VSAC training						
9/29/2020 12:09:07 PM - pchambvt ***						
259. 102-5002-31-31-0-2120-56110 GUIDANCE-SUPPLIES	1,200.00	693.42	2,600.00	2,600.00	0.00	0.00 %
Notes: student leadership materials, admissions and recruitment event materials, career assessments and books & resources.						
9/29/2020 12:09:56 PM - pchambvt ***						
260. 102-5002-31-31-0-2120-58110 GUIDANCE-DUES	350.00	249.00	250.00	250.00	0.00	0.00 %
Notes: VT Counselors Dues and TEGA dues.						
9/29/2020 12:10:25 PM - pchambvt ***						
261. 102-5002-31-31-0-2120-58120 GUIDANCE-FIELD TRIPS	500.00	0.00	0.00	0.00	0.00	---

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
TOTAL 2120 GUIDANCE	\$61,732.00	\$64,099.04	\$69,664.00	\$78,241.62	\$8,577.62	12.31 %
2131 HEALTH						
262. 102-5002-31-31-0-2131-51110 HEALTH - TEACHER SALARIES	19,607.00	20,595.30	22,030.00	23,905.69	1,875.69	8.51 %
263. 102-5002-31-31-0-2131-52110 HEALTH - GROUP HEALTH INS	1,007.00	1,969.96	2,251.00	2,469.00	218.00	9.68 %
264. 102-5002-31-31-0-2131-52190 HEALTH - HRA	2,000.00	0.00	1,500.00	1,500.00	0.00	0.00 %
265. 102-5002-31-31-0-2131-52200 HEALTH - FICA & MED TAX	1,500.00	1,502.94	1,685.00	1,847.02	162.02	9.62 %
266. 102-5002-31-31-0-2131-52710 HEALTH - WORKERS COMP	153.00	160.68	192.00	185.84	(6.16)	(3.21)%
267. 102-5002-31-31-0-2131-52810 HEALTH - GROUP DENTAL INS	66.00	55.46	64.00	89.00	25.00	39.06 %
268. 102-5002-31-31-0-2131-52920 HEALTH - GROUP LIFE INS	21.00	19.50	21.00	22.00	1.00	4.76 %
269. 102-5002-31-31-0-2131-53420 HEALTH - CONTRC PROF SRVC	199.00	0.00	199.00	199.00	0.00	0.00 %
270. 102-5002-31-31-0-2131-53430 HEALTH - IMMUNIZATIONS	46.00	0.00	46.00	46.00	0.00	0.00 %
271. 102-5002-31-31-0-2131-54320 HEALTH - REPAIRS & MAINT	54.00	0.00	54.00	54.00	0.00	0.00 %
272. 102-5002-31-31-0-2131-55810 HEALTH - TRAVEL & CONF	0.00	0.00	0.00	54.00	54.00	---
273. 102-5002-31-31-0-2131-56110 HEALTH - SUPPLIES	423.00	77.40	423.00	423.00	0.00	0.00 %
274. 102-5002-31-31-0-2131-57330 HEALTH - EQUIPMENT	0.00	68.19	0.00	0.00	0.00	---
TOTAL 2131 HEALTH	\$25,076.00	\$24,449.43	\$28,465.00	\$30,794.55	\$2,329.55	8.18 %
2219 CVCC STAFF SUPPORT						
275. 102-5002-31-31-0-2219-51210 STAFF SUPPORT - TEACHER MEI	1,500.00	5,000.00	2,500.00	2,500.00	0.00	0.00 %
276. 102-5002-31-31-0-2219-52200 STAFF SUPPORT - FICA & MED T	114.00	382.50	195.00	220.00	25.00	12.82 %
277. 102-5002-31-31-0-2219-52710 STAFF SUPPORT - WORKERS CO.	25.00	39.00	35.00	40.00	5.00	14.29 %
TOTAL 2219 CVCC STAFF SUPPORT	\$1,639.00	\$5,421.50	\$2,730.00	\$2,760.00	\$30.00	1.10 %
2220 LIBRARY						
278. 102-5002-31-31-0-2220-51110 LIBRARY - TEACHER SALARIES	12,450.00	12,403.30	12,712.00	13,548.27	836.27	6.58 %
279. 102-5002-31-31-0-2220-51210 LIBRARY - PARA WAGES	6,406.00	5,774.52	5,274.00	3,065.03	(2,208.97)	(41.88)%
280. 102-5002-31-31-0-2220-52110 LIBRARY - GROUP HEALTH INS	752.00	2,281.89	2,519.00	1,303.84	(1,215.16)	(48.24)%
281. 102-5002-31-31-0-2220-52200 LIBRARY - FICA & MED TAX	490.00	1,259.15	1,375.00	1,270.91	(104.09)	(7.57)%
282. 102-5002-31-31-0-2220-52710 LIBRARY - WORKERS COMP	97.00	141.81	140.00	129.59	(10.41)	(7.44)%

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET	FY20 ACTUALS	FY21 BUDGET	FY22 PROPOSED	VARIANCE	PERCENT
	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
283. 102-5002-31-31-0-2220-52810 LIBRARY - GROUP DENTAL INS	66.00	60.54	64.00	68.67	4.67	7.30 %
284. 102-5002-31-31-0-2220-52920 LIBRARY - GROUP LIFE INS	10.00	28.99	30.00	21.37	(8.63)	(28.77)%
285. 102-5002-31-31-0-2220-56110 LIBRARY - SUPPLIES	2,610.00	1,927.64	4,600.00	0.00	(4,600.00)	(100.00)%
286. 102-5002-31-31-0-2220-56410 LIBRARY - BOOKS	2,214.00	1,694.21	2,214.00	0.00	(2,214.00)	(100.00)%
287. 102-5002-31-31-0-2220-57330 LIBRARY - EQUIPMENT	2,000.00	286.08	0.00	0.00	0.00	---
288. 102-5002-31-31-0-2220-58110 LIBRARY - DUES & FEES	47.00	0.00	47.00	0.00	(47.00)	(100.00)%
TOTAL 2220 LIBRARY	\$27,142.00	\$25,858.13	\$28,975.00	\$19,407.68	\$(9,567.32)	(33.02)%
2320 SUPERINTENDENT						
289. 102-5002-31-31-0-2320-53110 BUUSD ASSESSMENT	169,938.00	169,938.00	207,914.00	203,558.00	(4,356.00)	(2.10)%
TOTAL 2320 SUPERINTENDENT	\$169,938.00	\$169,938.00	\$207,914.00	\$203,558.00	\$(4,356.00)	(2.10)%
2410 PRINCIPALS OFFICE						
290. 102-5002-31-31-0-2410-51120 DIRECTOR - DEPT CHAIR STIPEN	12,000.00	18,686.40	15,000.00	18,000.00	3,000.00	20.00 %
Notes: based on contract						
9/29/2020 12:21:33 PM - pchambvt ***						
291. 102-5002-31-31-0-2410-51210 DIRECTOR - PARA WAGES	36,115.00	40,026.07	30,300.88	0.00	(30,300.88)	(100.00)%
Notes: Retirement						
10/6/2020 10:32:16 AM - pchambvt ***						
292. 102-5002-31-31-0-2410-51410 DIRECTOR - DIRECTORS' SALAR	179,259.00	197,204.70	201,353.00	207,429.00	6,076.00	3.02 %
293. 102-5002-31-31-0-2410-51510 DIRECTOR - CLERICAL WAGES	117,733.00	110,248.42	125,579.00	125,215.00	(364.00)	(0.29)%
294. 102-5002-31-31-0-2410-52110 DIRECTOR - GROUP HEALTH IN	60,692.00	63,591.91	72,616.00	76,438.00	3,822.00	5.26 %
295. 102-5002-31-31-0-2410-52190 DIRECTOR - HRA	6,000.00	0.00	6,000.00	8,000.00	2,000.00	33.33 %
296. 102-5002-31-31-0-2410-52200 DIRECTOR - FICA & MED TAX	22,562.00	25,805.73	27,427.00	26,371.00	(1,056.00)	(3.85)%
297. 102-5002-31-31-0-2410-52310 DIRECTOR - EMPLOYEE PENSIO	3,906.00	5,512.35	6,529.00	6,795.00	266.00	4.07 %
298. 102-5002-31-31-0-2410-52510 DIRECTOR - TUITION	6,000.00	1,950.00	6,000.00	5,000.00	(1,000.00)	(16.67)%
Notes: Admin course reimbursement.						
9/29/2020 12:12:23 PM - pchambvt ***						
299. 102-5002-31-31-0-2410-52710 DIRECTOR - WORKERS COMP	2,300.00	2,833.85	2,936.00	2,587.00	(349.00)	(11.89)%
300. 102-5002-31-31-0-2410-52810 DIRECTOR - GROUP DENTAL IN	1,470.00	2,007.92	2,012.00	2,052.00	40.00	1.99 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
301. 102-5002-31-31-0-2410-52920 DIRECTOR - GROUP LIFE INS	850.00	828.97	852.00	903.00	51.00	5.99 %
302. 102-5002-31-31-0-2410-52940 DIRECTOR - GROUP LTD INS	231.00	0.00	231.00	0.00	(231.00)	(100.00)%
303. 102-5002-31-31-0-2410-53220 DIRECTOR - CONTRA ED SRVC	0.00	0.00	3,000.00	0.00	(3,000.00)	(100.00)%
304. 102-5002-31-31-0-2410-53230 DIRECTOR - CONTRA PROF SRV	1,500.00	27,328.00	6,000.00	12,000.00	6,000.00	100.00 %
Notes: Support Re-Envisioning Team Work beyond Architectural Fees. Outreach for the community.						
9/29/2020 12:13:14 PM - pchambvt ***						
305. 102-5002-31-31-0-2410-54320 DIRECTOR - REPAIRS & MAINT	4,000.00	8,041.00	4,000.00	5,000.00	1,000.00	25.00 %
Notes: Prior Year, supports electrical/plumbing/data for new equipment purchased in programs beyond infrastructure.						
9/29/2020 12:14:10 PM - pchambvt ***						
306. 102-5002-31-31-0-2410-55330 DIRECTOR - POSTAGE	5,000.00	1,136.42	3,500.00	5,600.00	2,100.00	60.00 %
Notes: admissions and recruitment post card mailings and \$505 per quarter lease on postage meter.						
9/29/2020 12:14:37 PM - pchambvt ***						
307. 102-5002-31-31-0-2410-55410 DIRECTOR - ADVERTISING	11,000.00	10,573.71	12,000.00	14,000.00	2,000.00	16.67 %
Notes: Prior year, even with COVID closure \$10,500; supports advertising for staffing, recruitment, re-envisioning, promotional materials.						
9/29/2020 12:15:29 PM - pchambvt ***						
308. 102-5002-31-31-0-2410-55510 DIRECTOR - PRINTING	5,200.00	4,389.50	7,700.00	8,000.00	300.00	3.90 %
Notes: Printing of brochures, program of studies, budget flyers, recruitment materials						
9/29/2020 12:16:08 PM - pchambvt ***						
309. 102-5002-31-31-0-2410-55530 DIRECTOR - B&W COPY OVERA	300.00	0.00	650.00	650.00	0.00	0.00 %
Notes: supports printing for all classrooms/shops						
9/29/2020 12:18:08 PM - pchambvt ***						
310. 102-5002-31-31-0-2410-55540 DIRECTOR - COLOR COPY OVER	2,500.00	0.00	2,500.00	3,500.00	1,000.00	40.00 %
Notes: supports printing that has to happen in color, reports for the RAB, presentations, etc.						
9/29/2020 12:18:38 PM - pchambvt ***						
311. 102-5002-31-31-0-2410-55810 DIRECTOR -TRAVEL & CONF	6,000.00	3,434.82	4,500.00	4,500.00	0.00	0.00 %
Notes: Administrative annual conferences between VPA and VACTED/Directors.						
9/29/2020 12:19:22 PM - pchambvt ***						

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
312. 102-5002-31-31-0-2410-56110 DIRECTOR - SUPPLIES	10,000.00	8,757.25	13,000.00	14,500.00	1,500.00	11.54 %
Notes: based on prior years, prior to COVID.						
9/29/2020 12:20:01 PM - pchambvt ***						
313. 102-5002-31-31-0-2410-56180 DIRECTOR - GRADUATION	5,000.00	2,318.05	5,000.00	5,000.00	0.00	0.00 %
Notes: supports banners, flowers, certificates, end of year IRC certificates, graduation packets						
9/29/2020 12:20:57 PM - pchambvt ***						
314. 102-5002-31-31-0-2410-57330 DIRECTOR - EQUIPMENT	2,000.00	0.00	0.00	0.00	0.00	---
315. 102-5002-31-31-0-2410-58110 DIRECTOR - DUES & FEES	1,000.00	1,627.00	1,400.00	1,400.00	0.00	0.00 %
TOTAL 2410 PRINCIPALS OFFICE	\$502,618.00	\$536,302.07	\$560,085.88	\$552,940.00	\$(7,145.88)	(1.28) %
2580 TECHNOLOGY						
316. 102-5002-31-31-0-2580-51110 TECHNOLOGY - WEBSITE COOR	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00 %
317. 102-5002-31-31-0-2580-52200 TECHNOLOGY - FICE & MED TA	0.00	191.26	0.00	210.00	210.00	---
318. 102-5002-31-31-0-2580-52710 WORKERS COMP	0.00	19.50	0.00	20.00	20.00	---
319. 102-5002-31-31-0-2580-57330 CVCC - TECH EQUIPMENT	15,000.00	20,174.20	46,500.00	50,000.00	3,500.00	7.53 %
Notes: replacement of laptops and/or chromebooks						
10/13/2020 9:17:08 AM - pchambvt ***						
TOTAL 2580 TECHNOLOGY	\$17,500.00	\$22,864.96	\$49,000.00	\$52,730.00	\$3,730.00	7.61 %
2610 FACILITIES						
320. 102-5002-31-31-0-2610-51810 FACILITIES - CUSTODIANS/MAIN	66,038.00	70,605.72	76,976.00	76,894.00	(82.00)	(0.11) %
321. 102-5002-31-31-0-2610-52110 FACILITIES - GROUP HEALTH IN	13,004.00	15,047.38	15,188.00	21,681.00	6,493.00	42.75 %
322. 102-5002-31-31-0-2610-52190 FACILITIES - HRA	3,000.00	0.00	3,000.00	1,800.00	(1,200.00)	(40.00) %
323. 102-5002-31-31-0-2610-52200 FACILITIES - FICA & MED TAX	4,670.00	5,020.24	5,705.00	6,419.00	714.00	12.52 %
324. 102-5002-31-31-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	3,401.00	3,497.20	4,020.00	3,502.00	(518.00)	(12.89) %
325. 102-5002-31-31-0-2610-52340 FACILITIES-VMERS	0.00	873.95	997.00	1,650.00	653.00	65.50 %
326. 102-5002-31-31-0-2610-52710 FACILITIES - WORKERS COMP	4,228.00	4,582.38	4,807.00	4,453.00	(354.00)	(7.36) %
327. 102-5002-31-31-0-2610-52810 FACILITIES - GROUP DENTAL IN	463.00	427.67	497.00	516.00	19.00	3.82 %
328. 102-5002-31-31-0-2610-52920 FACILITIES - GROUP LIFE INS	82.00	87.45	132.00	93.00	(39.00)	(29.55) %
329. 102-5002-31-31-0-2610-52940 FACILITIES - GROUP LTD INS	0.00	0.00	100.00	100.00	0.00	0.00 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
330. 102-5002-31-31-0-2610-53310 FACILITIES - SOLAR MGMT	0.00	24,695.28	0.00	0.00	0.00	---
331. 102-5002-31-31-0-2610-54110 FACILITIES - WATER / SEWAGE	2,781.00	2,974.57	2,781.00	2,520.00	(261.00)	(9.39)%
332. 102-5002-31-31-0-2610-54220 FACILITIES - SNOW PLOW SRVC	4,320.00	5,574.13	5,400.00	2,328.00	(3,072.00)	(56.89)%
333. 102-5002-31-31-0-2610-54250 FACILITIES - RUBBISH REMOVA	3,293.00	3,104.42	3,600.00	3,060.00	(540.00)	(15.00)%
334. 102-5002-31-31-0-2610-54320 FACILITIES - REPAIRS & MAINT	8,100.00	9,302.72	10,700.00	10,800.00	100.00	0.93 %
335. 102-5002-31-31-0-2610-54510 FACILITIES - CONSTRUCT SERV	9,720.00	58,936.34	9,720.00	37,800.00	28,080.00	288.89 %
336. 102-5002-31-31-0-2610-54900 FACILITIES - PURCH SECUR SRV	900.00	830.71	900.00	1,800.00	900.00	100.00 %
337. 102-5002-31-31-0-2610-55210 FACILITIES - PROP & LIABILITY I	16,483.00	16,483.00	0.00	0.00	0.00	---
338. 102-5002-31-31-0-2610-55310 FACILITIES - TELEPHONE	3,150.00	531.27	1,900.00	1,440.00	(460.00)	(24.21)%
339. 102-5002-31-31-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	7,718.00	5,726.64	7,718.00	6,300.00	(1,418.00)	(18.37)%
340. 102-5002-31-31-0-2610-56130 FACILITIES - SUPPLIES	10,440.00	12,321.74	12,000.00	9,540.00	(2,460.00)	(20.50)%
341. 102-5002-31-31-0-2610-56150 FACILITIES - CLOTHING ALLOW.	630.00	551.87	630.00	549.00	(81.00)	(12.86)%
342. 102-5002-31-31-0-2610-56210 FACILITIES - GAS	1,233.00	770.93	1,233.00	1,080.00	(153.00)	(12.41)%
343. 102-5002-31-31-0-2610-56220 FACILITIES - ELECTRICTY	32,580.00	6,743.97	32,580.00	26,715.00	(5,865.00)	(18.00)%
344. 102-5002-31-31-0-2610-56240 FACILITIES - FUEL OIL	1,440.00	6,550.60	1,440.00	2,700.00	1,260.00	87.50 %
345. 102-5002-31-31-0-2610-56270 FACILITIES - WOOD CHIPS	16,200.00	11,959.75	16,200.00	13,500.00	(2,700.00)	(16.67)%
346. 102-5002-31-31-0-2610-57330 FACILITIES - EQUIPMENT	1,100.00	488.38	0.00	4,950.00	4,950.00	---
TOTAL 2610 FACILITIES	\$214,974.00	\$247,788.31	\$218,224.00	\$242,190.00	\$23,966.00	10.98 %
2660 SCHOOL RESOURCE OFFICER						
347. 102-5002-31-31-0-2660-53220 CVCC - SCHOOL OFFICER	8,500.00	7,124.54	8,500.00	0.00	(8,500.00)	(100.00)%
Notes: Reduction in SRO						
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$8,500.00	\$7,124.54	\$8,500.00	\$0.00	\$(8,500.00)	(100.00)%
2711 TRANSPORTATION						
348. 102-5002-31-31-0-2711-55190 CVCC - STUDENT TRANSPORT	22,400.00	329.78	44,200.00	44,200.00	0.00	0.00 %
TOTAL 2711 TRANSPORTATION	\$22,400.00	\$329.78	\$44,200.00	\$44,200.00	\$0.00	0.00 %
5020 LONG TERM DEBT						
349. 102-5002-31-31-0-5020-58310 CVCC PRINCIPAL - LONG TERM	40,000.00	35,852.77	40,000.00	59,290.00	19,290.00	48.23 %

Barre Unified Union School District

CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Account Number / Description	FY20 BUDGET 7/1/2019 - 6/30/2020	FY20 ACTUALS 7/1/2019 - 6/30/2020	FY21 BUDGET 7/1/2020 - 6/30/2021	FY22 PROPOSED 7/1/2021 - 6/30/2022	VARIANCE 7/1/2021 - 6/30/2022	PERCENT
Notes: Includes first loan payment of \$27,250 for site selection, pending voter approval.						
350. 102-5002-31-31-0-5020-58320 CVCC INTEREST - LONG TERM I	11,384.00	9,811.88	11,000.00	9,000.00	(2,000.00)	(18.18)%
TOTAL 5020 LONG TERM DEBT	\$51,384.00	\$45,664.65	\$51,000.00	\$68,290.00	\$17,290.00	33.90 %
TOTAL 5002 CENTRAL VERMONT CAREER CENTER	\$3,019,913.00	\$2,851,333.05	\$3,130,436.13	\$3,377,414.66	\$246,978.53	7.89 %
TOTAL 102 CENTRAL VERMONT CAREER CENTER	\$3,019,913.00	\$2,851,333.05	\$3,130,436.13	\$3,377,414.66	\$246,978.53	7.89 %
GRAND TOTAL	\$3,019,913.00	\$2,851,333.05	\$3,130,436.13	\$3,377,414.66	\$246,978.53	7.89 %

BARRE UNIFIED UNION SCHOOL DISTRICT**Barre City Elementary & Middle School****Barre Town Middle Elementary School****Spaulding High School****Central Vermont Career Center****May 8, 2019****Warrant Procedures**

The purpose of this procedure is to ensure that the business of Barre Unified Union School District (BUUSD) will be conducted according to the BUUSD Fiscal Management and General Financial Accountability Policy (F20).

The Board shall, annually, authorize the Superintendent or his/her designee (Business Manager) to “examine claims” against the district for school expenses “accounts payables” and payroll.

Accounts Payable

The Board shall, annually, designate one representative and a back up representative to be available to examine claims against the district for school expenses and to sign warrants for payments for approved purchases and services. Warrants and invoices will be available at the BUUSD Business Office on Thursday P.M. weekly. The Administrators are authorized to oversee the Budget and approve invoices. The Superintendent and/or Business Manager are authorized to sign warrants. In addition, the Treasurer of the BUUSD will also sign the warrants and checks.

Payroll

The Board shall, annually, authorize the Superintendent or Business Manager to sign Payroll warrants. In addition, the Treasurer of the BUUSD will also sign the warrants and checks.

**BARRE UNIFIED UNION SCHOOL DISTRICT # 097
POLICY****CODE: F 30****1ST READING: 5/9/2019
2ND READING: 6/13/2019
ADOPTED: 6/13/2019**

BUDGETING**1. POLICY**

It is the policy of the Barre Unified Union School District (BUUSD) and its member districts (Barre Town, Barre City and Spaulding High School Union Districts, and Central Vermont Career Center) to develop school budget(s) that reflect the BUUSDs' goals in improving student achievement as outlined in its strategic and annual action plans and to ensure responsiveness to community needs.

Administrative Responsibilities

The Superintendent will develop an annual calendar for budget development. The calendar will provide sufficient time for:

- Establishing a budget which aligns with priorities of the recommendations of the school administration and staff, parents, students, and other citizens.
- Holding public hearings and informational meetings prior to the formal adoption of the budget proposal by the board.
- Aligning the budget according to the goals of the board.

Approval

The Board will, after public hearings and/or informational meetings adopt a budget for consideration by the electorate. The budget and special articles will be presented by the Board for approval by the electorate at the annual meeting of the BUUSD Preparation of the Board's budget presentation and other Board strategies for explaining and supporting its budget will be a formal agenda item at a meeting of the Board prior to the annual district meeting.

**1ST READING: 5/9/2019
2ND READING: 6/13/2019
ADOPTED: 6/13/2019**

FISCAL MANAGEMENT AND GENERAL FINANCIAL ACCOUNTABILITY

1. POLICY

It is the policy of the Barre Unified Union School District (BUUSD) (Barre Town, Barre City and Spaulding High School Union Districts, and Central Vermont Career Center) to manage its financial affairs using generally accepted accounting practices, providing appropriate accountability, and assuring compliance with guidelines published by the Agency of Education.

2. ADMINISTRATIVE RESPONSIBILITIES

With the advice and consent of the Auditor of Accounts and the Secretary of Education, the Superintendent shall establish and maintain an accrual system of accounting for the proper control and reporting of school district finances and for stating the financial condition of the School Districts.

Guidelines

1. The approved budget will be the spending plan for the year. The Superintendent or his or her designee is authorized to make commitments on behalf of the organization. Expenditures in excess of \$15,000 require approval by the Board. The Superintendent shall assure that the district does not materially deviate from the approved spending plan, and shall notify the Board of significant overages in spending or significant reduction in revenue that might threaten adherence to the annual budget plan for the year.
2. The Superintendent or designee shall arrange with the BUUSD Board an annual audit of accounts by a certified public accountant.
3. The Superintendent shall be responsible for establishing a system of appropriate internal controls for the handling of all financial obligations and all funds and accounts.
4. The Superintendent or designee shall provide regular information to the board regarding the status of the organization relative to expenses and revenues according to a schedule established by the Board.
5. The Board shall, annually, authorize the Superintendent or his/her designee to "examine claims against the district for school expenses and draw orders for such as shall be allowed by it payable to the party entitled thereto."¹
6. The bidding requirements of 16 V.S.A. §559 will be followed by the Board and its designees.

¹ 16 V.S.A. §563

*Legal Reference(s): 16 V.S.A. §563 (3) (Powers of school boards)
16 V.S.A. §559 (Public bidding)
16 V.S.A. §1756 (Indemnity and insurance)*

**BARRE UNIFIED UNION SCHOOL DISTRICT #97
POLICY****CODE: A24**1ST READING: 9/12/20192ND READING: 10/10/2019

ADOPTED: 10/10/2019

BOARD/SUPERINTENDENT RELATIONSHIP**Policy**

The Barre Unified Union School District Board establishes policy and governs through the policy it creates. The Superintendent manages all operations of the school system in accordance with School Board policies.

The Board recognizes and values the Superintendent's experience and expertise in instructional and administrative matters. The Superintendent recognizes and values the Board's experience in issues related to the BUUSD and the Board's connections and responsibilities to the community it represents.

The Superintendent and the Board members respect the confidentiality of communication in both directions and work toward open communication and trust. The Superintendent works only for the Board as a whole, not for any individual member. Only decisions of the Board acting as a body are binding on the Superintendent.

Board members work directly with the Superintendent and central office staff, so long as such communication is clearly not giving direction or suggesting a course of action that staff perceives as direction. When presented with citizen concerns, Board members refer them to appropriate levels of authority, in accordance with the district's policy on complaints.

The Board directs the Superintendent through written policies that prescribe the results the Board wants to achieve. The Board is realistic in setting expectations about what can be accomplished, given the school district's available resources. The Superintendent is accountable to the Board for the performance of staff.

Annually, the Board evaluates the Superintendent's performance. The Superintendent is accountable to the School Board for the achievement of the Board's goals. The Board is responsible for clearly setting forth and communicating its expectations before evaluation takes place. The Board will evaluate the Superintendent's job performance in a way that is systematic, fair, and effective.

BARRE UNIFIED UNION SCHOOL DISTRICT

Barre City Elementary & Middle School

Barre Town Middle Elementary School

Spaulding High School

Central Vermont Career Center

Revised October 7th, 2020

Purchasing Procedure

The purpose of this procedure is to ensure that the business of Barre Unified Union School district will be conducted according to the Barre Unified Union School District Fiscal Management and General Financial Accountability Policy (F20).

Approval by an Administrator must be obtained prior to completing a purchase. Employee completes a Requisition Form to request placing an order/making a purchase. If approved by the Administrator, the district Bookkeeper creates a Purchase Order in the financial management system, and submits the order.

When the cost of an item or service exceeds \$15,000 please contact the Business Manager. According to statute, we must publicly advertise or invite three or more bids from persons deemed capable of providing items or services.

Paper and supplies will be procured each year. The Business Manager will notify each Bookkeeper who they will be expected to purchase items from. Administrators will require staff to use this vendor whenever possible. Exceptions may be granted for specialty items. **FY21 WB MASON.**

- Purchase Order is placed in file pending itemized receipt of supplies, materials, and/or equipment (equipment is an item over \$5,000).
- When purchases arrive items are verified against the packing slip.
- Packing slips are sent to the Bookkeeper notifying them the invoice is "OK TO PAY."
- Invoice is reviewed by Bookkeeper for accuracy, ensuring that no sales tax* has been charged, and he/she facilitates weekly approval (signature) by Administrator.
- Approved invoices are sent/delivered to the BUUSD Business Office weekly by 4:00 pm on Friday.
- On occasion, charge accounts are used. Charge accounts are established at local businesses when approved by the Business Manager, and only authorized personnel who are listed on account are approved to charge. Administrator approves these invoices as well.

Examples Non-Allowable Costs:

1. Alcoholic Beverages - Alcoholic beverages are not allowable under any circumstances.
2. Gifts - Gifts or items that appear to be gifts are not allowable.
3. Prepaid store cards—i.e. retail/grocery stores, Amazon, I-Tunes, convenience stores, gas cards, etc. are not allowed under federal/local regulations.
4. *Sales Tax- The BUUSD is a tax exempt organization. Vermont State Tax Exemption Certificate Form S-3 is available from Staff Accountants upon request for seller's verification. Invoices that include sales tax will be returned until rectified.



Lisa Perreault <lperrbsu@buusd.org>

Purchasing Updates

1 message

Michelle Leeman <mleembsu@buusd.org>

Wed, Oct 21, 2020 at 10:35 AM

To: Ann Baker <abakebsu@buusd.org>, Ashley Young <asyoubsu@buusd.org>, Bambi Florucci <bflorbce@buusd.org>, Bridgett Apfel <bapfebte@buusd.org>, Kara Maxey <kmaxecvcc@buusd.org>, Lisa Perreault <lperrbsu@buusd.org>, Lora Gaudreault <lgaudshs@buusd.org>, Megan Gonyaw <mgonybsu@buusd.org>, Suzanne Cioffi <sciofbsu@buusd.org>, Jessica Adam <jadambsu@buusd.org>, BUUSD-Admin-Team <buusd-admin-team@buusd.org>

Hi Everyone,

This year we have all had additional tasks pulling us in many directions, and I thank you for all the hard work. I wanted to reach out with a couple purchasing updates.

Our Purchasing Procedure has been updated to reflect that **any invoices with sales tax will be returned until rectified**. In the past, we would short pay but this led to past due balances on accounts.

Next, to protect assets of the district it is best practice to procure all purchased items. The paperwork can be cumbersome, but a quick query should be sufficient. Being the lead in Accounts Payable, I see all purchases and can assist in coordinating supply purchases for discounts or finding the perfect tax free vendor. Each bookkeeper (and admin. assistant) brings a great wealth of knowledge that I tap into often.

Lastly, a reminder that our preferred supply vendor is WB Mason as they offer price matching. If you find a lower price please contact them to adjust accordingly. In addition, the state of VT has a contract with Franklin Machine Products for PPE (gloves, masks, gowns, ect). If you are in need of any of these items for specific classroom use not related to COVID-19, please let me assist you. On the flip side, all COVID-19 PPE needs to go through your school nurse and/or designated COVID 19 planning department for prior approval.

Be well,
Michelle

Michelle Leeman
Staff Accountant
Barre Unified Union School District
120 Ayers Street
Barre, VT 05641
802-476-5011 ext. 1007

Barre Unified Union School District										
Supply Expenses										
Account Number / Description	2016/2017		2017/2018		2018/2019		2020		2021	
	Budgeted	Expensed	Budgeted	Expensed	Budgeted	Expensed	Budgeted	Expensed	Budgeted	Expensed
1020 BARRE TOWN SCHOOL										
101-1020-01-11-0-1101-56110 PRESCHOOL - SUPPLIES	\$3,100.00	\$3,160.00	\$3,100.00	\$3,025.00	\$3,100.00	\$2,827.00	\$4,610.00	\$4,612.95	\$7,000.00	\$5,041.15
101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	\$65,000.00	\$49,807.00	\$65,000.00	\$46,569.00	\$65,000.00	\$48,807.00	\$80,000.00	\$47,934.93	\$108,500.00	\$13,213.35
101-1020-51-11-0-1102-56110 ART-SUPPLIES	\$6,200.00	\$6,199.00	\$6,200.00	\$5,838.00	\$6,200.00	\$5,775.00	\$6,200.00	\$6,243.15	\$6,500.00	\$517.46
101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	\$3,700.00	\$2,628.00	\$3,700.00	\$3,249.00	\$3,000.00	\$3,011.00	\$3,000.00	\$3,449.66	\$4,700.00	\$747.93
101-1020-51-11-0-1109-56110 PE-SUPPLIES	\$2,500.00	\$961.00	\$2,500.00	\$2,294.00	\$2,000.00	\$1,340.00	\$2,000.00	\$1,367.76	\$2,600.00	\$519.41
101-1020-51-11-0-1110-56110 TECH ED-SUPPLIES	\$10,000.00	\$10,893.00	\$10,000.00	\$8,609.00	\$4,000.00	\$5,228.00	\$4,000.00	\$3,341.59	\$8,000.00	\$4,021.10
101-1020-51-11-0-1501-56110 CO - CURRICULAR-SUPPLIES	\$4,500.00	\$4,040.00	\$4,500.00	\$2,381.00	\$4,500.00	\$2,668.00	\$4,500.00	\$1,154.07	\$4,500.00	\$159.00
101-1020-51-11-0-2120-56110 GUIDANCE-SUPPLIES	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
101-1020-51-11-0-2131-56110 HEALTH-SUPPLIES	\$2,800.00	\$3,047.00	\$2,800.00	\$2,310.00	\$2,800.00	\$2,149.00	\$2,800.00	\$1,733.76	\$4,000.00	\$1,468.78
101-1020-51-11-0-2220-56110 LIBRARY-SUPPLIES	\$1,400.00	\$1,391.00	\$1,400.00	\$1,045.00	\$1,400.00	\$1,389.00	\$7,600.00	\$5,762.25	\$9,000.00	\$2,681.00
101-1020-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	\$4,000.00	\$2,383.00	\$4,000.00	\$1,569.00	\$4,000.00	\$1,857.00	\$4,200.00	\$2,193.30	\$9,200.00	\$549.09
101-1020-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	\$45,000.00	\$50,411.00	\$47,500.00	\$54,357.00	\$45,700.00	\$49,371.00	\$51,500.00	\$50,169.01	\$51,000.00	\$21,714.05
FACILITIES- CUST. SUPPLIES	\$55,000.00	\$50,871.00	\$50,000.00	\$49,512.00	\$50,000.00	\$46,652.00	\$50,000.00	\$42,321.09	\$50,000.00	\$8,319.92
DUPLICATING	\$15,000.00	\$10,286.00	\$15,000.00	\$10,685.00	\$15,000.00	\$10,636.00	-	-	-	-
GRAND TOTAL	\$218,500.00	\$196,077.00	\$216,000.00	\$191,443.00	\$207,000.00	\$181,710.00	\$220,710.00	\$170,283.52	\$265,300.00	\$58,952.24
1276 SPAULDING HIGH SCHOOL										
101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	\$18,000.00	\$6,898.00	\$18,000.00	\$6,915.00	\$10,000.00	\$12,137.00	\$8,000.00	\$9,354.31	\$8,000.00	\$0.00
101-1276-31-11-0-1102-56110 ART - SUPPLIES	\$19,000.00	\$9,787.00	\$19,000.00	\$13,281.00	\$15,000.00	\$12,518.00	\$15,000.00	\$10,297.56	\$26,000.00	\$7,365.80
101-1276-31-11-0-1105-56110 FCS - SUPPLIES	\$9,000.00	\$7,754.00	\$9,000.00	\$6,065.00	\$3,000.00	\$7,461.00	\$8,000.00	\$3,691.96	\$10,250.00	\$240.56
101-1276-31-11-0-1106-56110 WORLD LANG - SUPPLIES	\$1,500.00	\$153.00	\$1,500.00	\$595.00	\$7,500.00	\$7,542.00	\$1,000.00	\$60.00	\$1,000.00	\$162.69
101-1276-31-11-0-1108-56110 MUSIC - SUPPLIES	\$7,500.00	\$7,753.00	\$7,500.00	\$6,384.00	\$7,500.00	\$7,542.00	\$7,500.00	\$6,034.40	\$21,500.00	\$2,168.25
101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	\$400.00	\$502.00	\$400.00	\$399.00	\$400.00	\$1,540.00	\$400.00	\$318.14	\$3,900.00	\$872.53
101-1276-31-11-0-1111-56110 ENGLISH - SUPPLIES	\$3,000.00	\$2,660.00	\$3,000.00	\$1,597.00	\$3,000.00	\$1,303.00	\$3,000.00	\$1,172.93	\$5,000.00	\$3,620.15
101-1276-31-11-0-1112-56110 MATH - SUPPLIES	\$2,500.00	\$1,236.00	\$2,500.00	\$1,490.00	\$2,500.00	\$2,147.00	\$5,500.00	\$16,413.21	\$7,500.00	\$5,661.21
101-1276-31-11-0-1113-56110 SCIENCE - SUPPLIES	\$14,000.00	\$13,374.00	\$14,000.00	\$8,966.00	\$14,000.00	\$16,727.00	\$14,000.00	\$10,725.00	\$17,000.00	\$1,845.43
101-1276-31-11-0-1114-56110 SOCIAL STUDIES - SUPPLIES	\$3,400.00	\$7,443.00	\$3,400.00	\$3,537.00	\$4,000.00	\$2,703.00	\$4,000.00	\$2,095.90	\$8,000.00	\$0.00
101-1276-31-11-0-1116-56110 WORK-BASED LEARNING - SU -	-	-	\$500.00	\$359.00	\$500.00	\$462.00	\$1,000.00	\$1,208.87	\$3,000.00	\$2,545.19
101-1276-31-11-0-1401-56110 ATHLETICS - SUPPLIES	\$14,500.00	\$14,663.00	\$14,500.00	\$15,977.00	\$14,500.00	\$13,856.00	\$16,000.00	\$8,201.62	\$28,500.00	\$5,533.02
101-1276-31-11-0-1501-56110 CO-CURRICULAR - SUPPLIES	\$2,000.00	\$65.00	\$2,000.00	\$1,301.00	\$2,000.00	\$0.00	\$3,500.00	\$0.00	\$11,500.00	\$0.00
101-1276-31-11-0-2120-56110 GUIDANCE - SUPPLIES	\$12,000.00	\$2,822.00	\$12,000.00	\$1,744.00	\$8,000.00	\$1,321.00	\$4,000.00	\$2,198.53	\$4,000.00	\$329.38
101-1276-31-11-0-2131-56110 HEALTH - SUPPLIES	\$1,974.00	\$1,036.00	\$2,000.00	\$1,619.00	\$1,927.00	\$1,092.00	\$1,927.00	\$412.26	\$3,000.00	\$97.12
101-1276-31-11-0-2220-56110 LIBRARY - SUPPLIES	\$12,833.00	\$9,023.00	\$12,000.00	\$8,244.00	\$11,890.00	\$9,536.00	\$11,890.00	\$8,235.81	\$25,000.00	\$4,668.23
101-1276-31-11-0-2410-56110 PRINCIPALS OFFICE - SUPPLIE	\$12,500.00	\$19,378.00	\$12,500.00	\$13,647.00	\$12,500.00	\$14,229.00	\$15,000.00	\$6,012.81	\$16,500.00	\$347.11
101-1276-31-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	\$47,560.00	\$53,626.00	\$47,560.00	\$48,257.00	\$47,560.00	\$52,706.00	\$47,560.00	\$58,013.85	\$53,000.00	\$19,881.11
FACILITIES- CUST. SUPPLIES	\$30,080.00	\$28,881.00	\$36,080.00	\$30,232.00	\$35,162.00	\$32,896.00	\$35,162.00	\$27,295.14	\$35,000.00	\$11,772.74
GRAND TOTAL	\$156,747.00	\$154,709.00	\$162,440.00	\$137,389.00	\$156,939.00	\$150,518.00	\$162,939.00	\$142,304.07	\$220,900.00	\$57,173.22

1381 BARRE CITY SCHOOL										
101-1381-01-11-0-1101-56110 PRESCHOOL SUPPLIES	\$2,100.00	\$1,981.61	\$2,400.00	\$2,239.90	\$2,400.00	\$1,814.12	\$3,530.00	\$2,830.06	\$6,500.00	\$5,313.08
101-1381-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	\$70,000.00	\$70,078.25	\$82,000.00	\$75,617.06	\$82,000.00	\$77,399.25	\$90,000.00	\$50,187.57	\$100,000.00	\$17,369.86
101-1381-51-11-0-1102-56110 ART-SUPPLIES	\$8,000.00	\$7,535.67	\$9,000.00	\$5,404.20	\$9,000.00	\$8,982.57	\$9,000.00	\$8,763.76	\$9,000.00	\$2,731.16
101-1381-51-11-0-1105-56110 FCS-SUPPLIES	\$2,500.00	\$2,152.17	\$2,500.00	\$5,092.18	\$25,000.00	\$1,340.54	\$2,500.00	\$207.35	\$3,500.00	\$0.00
101-1381-51-11-0-1108-56110 MUSIC-SUPPLIES	\$1,400.00	\$901.02	\$1,400.00	\$944.60	\$1,400.00	\$1,122.22	\$1,400.00	\$1,954.09	\$7,500.00	\$626.45
101-1381-51-11-0-1109-56110 PE-SUPPLIES			\$2,300.00	\$2,700.73	\$2,300.00	\$1,340.54	\$2,300.00	\$1,768.21	\$3,000.00	\$0.00
101-1381-51-11-0-1110-56110 TECH ED - SUPPLIES	\$2,500.00	\$2,412.80	\$2,500.00	\$1,992.03	\$2,500.00	\$5,674.96	\$1,000.00	\$2,159.88	\$10,000.00	\$1,999.30
101-1381-51-11-0-1401-56110 ATHLETICS - SUPPLIES							\$1,500.00	\$802.12	\$3,400.00	\$112.90
101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	\$1,000.00	\$872.63	\$1,500.00	\$1,523.71	\$1,500.00	\$1,288.19	\$1,000.00	\$0.00	\$2,000.00	\$0.00
101-1381-51-11-0-2120-56110 GUIDANCE-SUPPLIES	\$1,000.00	\$518.59	\$1,000.00	\$192.85	\$1,000.00	\$263.03	\$1,000.00	\$518.77	\$1,000.00	\$0.00
101-1381-51-11-0-2131-56110 HEALTH-SUPPLIES	\$2,500.00	\$2,464.85	\$2,500.00	\$2,528.77	\$2,500.00	\$2,726.83	\$2,500.00	\$2,253.27	\$3,000.00	\$571.24
101-1381-51-11-0-2220-56110 LIBRARY-SUPPLIES	\$1,500.00	\$1,438.72	\$1,500.00	\$1,281.94	\$1,500.00	\$1,565.67	\$1,500.00	\$3,743.26	\$1,500.00	\$1,260.32
101-1381-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	\$1,500.00	\$1,092.63	\$1,500.00	\$1,427.72	\$1,500.00	\$1,255.00	\$1,500.00	\$699.29	\$2,000.00	\$0.00
101-1381-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES							\$56,500.00	\$43,395.89	\$56,500.00	\$32,189.92
FACILITIES- CUST. SUPPLIES	\$28,000.00	\$25,613.01	\$29,000.00	\$21,978.22	\$29,000.00	\$31,383.41	\$29,000.00	\$25,057.05	\$29,000.00	\$13,577.09
GRAND TOTAL	\$122,000.00	\$117,061.95	\$139,100.00	\$124,923.91	\$161,600.00	\$136,156.33	\$204,230.00	\$144,340.57	\$237,900.00	\$75,751.32
3097 BARRE UNIFIED UNION SCHOOL DISTRICT										
101-3097-01-11-0-2490-56110 EARLY ED ADMIN - SUPPLIES	\$800.00	\$68.45	\$800.00	\$78.28	\$400.00	\$8,280.32	\$550.00	\$107.75	\$1,550.00	\$103.05
101-3097-51-11-0-2212-56110 CURRICULUM - SUPPLIES	\$1,000.00	\$988.50	\$1,000.00	\$2,234.76	\$1,000.00	\$1,727.69	\$25,000.00	\$25,939.65	\$9,000.00	\$0.00
101-3097-51-11-0-2311-56110 BOARD - SUPPLIES	\$500.00	\$936.47	\$500.00	\$832.50	\$500.00	\$0.00	\$8,000.00	\$692.94	\$8,000.00	\$0.00
101-3097-51-11-0-2320-56110 SUPERINTENDENT - SUPPLIES	\$6,000.00	\$6,788.91	\$6,000.00	\$8,062.29	\$6,000.00	\$10,255.04	\$7,100.00	\$3,828.46	\$10,000.00	\$1,301.74
101-3097-51-11-0-2510-56110 BUSINESS OFFICE - SUPPLIES	\$4,000.00	\$4,797.90	\$5,500.00	\$6,297.89	\$5,500.00	\$8,488.47	\$7,500.00	\$6,918.75	\$10,000.00	\$441.17
101-3097-51-11-0-2560-56110 COMMUNICATION SPEC - SUP	-	-	-	-	-	-	\$500.00	\$693.87	\$500.00	\$101.98
101-3097-51-11-0-2570-56110 HUMAN RESOURCES - SUPPLI	-	-	-	-	-	-	\$3,500.00	\$3,889.37	\$3,500.00	\$210.30
101-3097-51-11-0-2610-56130 BUUSD FACILITIES - MAINT SI	-	-	-	-	-	-	\$3,000.00	\$2,554.00	\$3,000.00	\$6.38
101-3097-51-21-0-1201-56110 SPED INSTR - SUPPLIES	\$24,300.00	\$29,666.47	\$20,000.00	\$19,693.18	\$25,750.00	\$18,985.11	\$32,000.00	\$11,345.03	\$38,000.00	\$6,221.18
101-3097-51-21-0-1204-56110 GAP - SUPPLIES	\$2,000.00	\$0.00	\$2,125.00	\$4,433.25	\$1,000.00	\$2,149.49	\$4,000.00	\$2,497.27	\$0.00	\$0.00
101-3097-51-21-0-1205-56110 ACT PROGRAM - SUPPLIES	-	-	-	-	-	-	\$14,000.00	\$4,748.25	\$0.00	\$500.00
101-3097-51-21-0-1206-56110 SEA PROGRAM - SUPPLIES	-	-	-	-	-	-	-	-	\$20,000.00	\$6,805.52
101-3097-51-21-0-2140-56110 SPED PSYCH - SUPPLIES							\$8,000.00	\$3,304.62	\$8,000.00	\$3,960.00
101-3097-51-21-0-2151-56110 SPED SLP - SUPPLIES	\$3,625.00	\$2,474.57	\$4,000.00	\$2,001.09	\$4,375.00	\$9,929.55	\$6,375.00	\$3,146.13	\$10,375.00	\$1,232.40
101-3097-51-21-0-2490-56110 BUUSD SPED - SUPPLIES	\$2,500.00	\$1,089.15	\$4,000.00	\$660.87	\$3,000.00	\$3,652.78	\$1,750.00	\$1,660.07	\$3,250.00	\$401.06
101-3097-51-22-0-1214-56110 ECSE SPED INSTR - SUPPLIES	\$1,450.00	\$875.63	\$600.00	\$557.41	\$2,850.00	\$563.18	\$3,500.00	\$2,172.96	\$6,500.00	\$1,152.49
GRAND TOTAL	\$196,175.00	\$190,361.01	\$212,625.00	\$191,753.65	\$240,975.00	\$231,571.37	\$358,005.00	\$242,896.74	\$398,575.00	\$111,765.68
5002 CENTRAL VERMONT CAREER CENTER										
TECH INSTR - SUPPLIES	\$144,725.00	\$128,905.00	\$132,900.00	\$117,353.00	\$122,300.00	\$109,215.00				
102-5002-31-22-0-1201-56110 CVCC - SPED SUPPLIES							\$650.00	\$284.57	\$800.00	\$101.92
102-5002-31-31-0-1301-56110 CVCC - SUPPLIES							\$57,500.00	\$33,279.50	\$21,000.00	\$3,943.97
102-5002-31-31-0-1302-56110 PRE-TECH - SUPPLIES							\$8,500.00	\$5,146.98	\$14,000.00	\$6,188.42
102-5002-31-31-0-1303-56110 MEDICAL PROF - SUPPLIES							\$5,400.00	\$3,845.91	\$9,500.00	\$7,586.17
102-5002-31-31-0-1304-56110 EMERG SRVC - SUPPLIES							\$6,300.00	\$3,924.79	\$24,000.00	\$9,701.96
102-5002-31-31-0-1305-56110 HUMAN SRVC - SUPPLIES							\$2,350.00	\$501.67	\$0.00	\$0.00

102-5002-31-31-0-1306-56110 COSMO - SUPPLIES							\$14,000.00	\$7,295.60	\$18,500.00	\$7,572.63
102-5002-31-31-0-1307-56110 DIGITAL MEDIA 2 - SUPPLIES							\$5,800.00	\$3,135.55	\$13,000.00	\$6,099.71
102-5002-31-31-0-1308-56110 ELECTRICAL- SUPPLIES							\$13,300.00	\$11,533.15	\$21,000.00	\$8,672.23
102-5002-31-31-0-1309-56110 CULINARY - SUPPLIES							\$20,150.00	\$11,746.15	\$29,000.00	\$13,695.01
102-5002-31-31-0-1310-56110 HVAC - SUPPLIES							\$19,000.00	\$13,947.97	\$24,000.00	\$9,473.42
102-5002-31-31-0-1311-56110 BLDING TRADES- SUPPLIES							\$11,500.00	\$1,357.63	\$29,000.00	\$22,368.98
102-5002-31-31-0-1312-56110 AUTO TECH - SUPPLIES							\$10,500.00	\$7,184.19	\$21,000.00	\$15,172.70
102-5002-31-31-0-1313-56110 COOP ED-SUPPLIES							\$1,500.00	\$317.79	\$1,500.00	\$0.00
102-5002-31-31-0-1314-56110 DIGITAL MEDIA - SUPPLIES							\$9,500.00	\$3,826.51	\$22,000.00	\$12,796.96
102-5002-31-31-0-1315-56110 BAKE SHOP - SUPPLIES							\$15,750.00	\$10,492.35	\$21,000.00	\$11,669.34
102-5002-31-31-0-1316-56110 NAT RESRC - SUPPLIES							\$8,600.00	\$4,664.08	\$14,000.00	\$8,540.93
102-5002-31-31-0-1317-56110 ACA & ASMT - SUPPLIES							\$8,000.00	\$4,787.59	\$14,500.00	\$10,947.14
102-5002-31-31-0-2120-56110 GUIDANCE-SUPPLIES	\$1,200.00	\$995.00	\$1,200.00	\$394.00	\$1,200.00	\$2,177.00	\$1,200.00	\$693.42	\$2,600.00	\$81.52
102-5002-31-31-0-2131-56110 HEALTH - SUPPLIES	\$433.00	\$200.00	\$350.00	\$179.00	\$423.00	\$119.00	\$423.00	\$77.40	\$423.00	\$0.00
102-5002-31-31-0-2220-56110 LIBRARY - SUPPLIES	\$2,817.00	\$1,528.00	\$2,500.00	\$1,521.00	\$2,610.00	\$1,126.00	\$2,610.00	\$1,927.64	\$4,600.00	\$533.77
102-5002-31-31-0-2410-56110 DIRECTOR - SUPPLIES	\$10,000.00	\$13,016.00	\$10,000.00	\$10,022.00	\$1,000.00	\$14,652.00	\$10,000.00	\$8,757.25	\$13,000.00	\$6,335.66
102-5002-31-31-0-2610-56130 FACILITIES - SUPPLIES	\$10,440.00	\$18,050.00	\$17,240.00	\$16,985.00	\$18,158.00	\$18,674.00	\$10,440.00	\$12,321.74	\$12,000.00	\$4,264.68
GRAND TOTAL	\$169,615.00	\$162,694.00	\$164,190.00	\$146,454.00	\$145,691.00	\$145,963.00	\$242,973.00	\$151,049.43	\$330,423.00	\$165,747.12

Special Education Contracted Behavioral/Social Skills Interventionist Services Cost Comparison

WCMH Pods*	GMBC	BUUSD BI
Medicaid eligible students - \$115,008 + \$18,026/BI	Bundled Pkg.-\$395/day * 178	\$33,648 - \$50,648 Range with Salary and Benefits
\$32,402 -This cost reflects a full pod (8 Bis)	\$70,310	
ESY svcs at no charge- billed through medicaid	additional cost for ESY svcs	additional costs for ESY svcs

Other Services Included

Behavior Analyst (BCBA) - Conducts observations, consults with team regularly to review and revise student behavior plan. Reports monthly on each student's improved behaviors specific to the reason for referral including presentation of relevant data, graphs, and written summary report.	Behavior Analyst (BCBA) - Conducts observations, consults with team regularly to review and revise student behavior plan. Reports regularly on each student's improved behaviors specific to the reason for referral including presentation of relevant data, graphs, and written summary report.	Behavior planning/ consultation is done by our special education staff and/or behavior specialists
Case Manager- provides case management, mental health support, coordination of services and supports for students and families	No additional case manager	
Transportation provided at additional cost for students outside of Barre City	Transportation provided at additional cost	
Incentives, staff inservice, team meetings, time study documentation, administrative fees	Incentives, staff inservice, team meetings, time study documentation, administrative fees	

11/5/20