

**BARRE UNIFIED UNION SCHOOL DISTRICT  
BOARD MEETING**

November 12, 2020 at 5:30 p.m.

Via Google Meet

**Click this link to join the meeting remotely:**

**Meeting ID:** [meet.google.com/cin-xvgu-nxm](https://meet.google.com/cin-xvgu-nxm)

**Phone Numbers:** (US)+1 574-213-0746 PIN: 284 712 313#

**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 or Deletions with Motion to Approve the Agenda
3. Comments for Items Not on the Agenda
  - 3.1. Public Comment
  - 3.2. Student Voice
4. Approval of Minutes
  - 4.1. Meeting Minutes - October 22, 2020
5. Reports to the Board
  - 5.1. Central Office Report
  - 5.2. Building Reports:
    - 5.2.1. SHS
    - 5.2.2. CVCC
    - 5.2.3. BCEMS
    - 5.2.4. BTMES
  - 5.3. Committee Reports (5:30 pm via Google Meet)
    - 5.3.1. Communications Committee: **Met:** November 5; **Next Meeting:** December 10, 2020
    - 5.3.2. Finance Committee: **Met:** November 10; **Next Meeting:** December 1, 2020
    - 5.3.3. Facilities/Transp. Committee: **Met:** November 9 **Next Meeting:** December 14, 2020
    - 5.3.4. Policy Committee: **Next Meeting:** November 16, 2020
    - 5.3.5. Curriculum Committee: **Next Meeting:** November 24, 2020
    - 5.3.6. Negotiations Committee: **Next Meeting:** TBD
    - 5.3.7. Regional Advisory Board (RAB): **Next Meeting:** December 7, 2020, 4:00 pm
  - 5.4. Financials
6. Current Business
  - 6.1. New Hire **[ACTION]**
  - 6.2. Financial Management Questionnaire **[ACTION]**
  - 6.3. First Reading English Learners (C4) **[ACTION]**
  - 6.4. First Reading Search and Seizure of Students by School Personnel (C21) **[ACTION]**
  - 6.5. Emergency Closing/Remote Learning
7. Old Business
  - 7.1. School Reopening Update
  - 7.2. FY22 Budget Development Update
  - 7.3. Enrollment Update: Hybrid/Virtual Academy
  - 7.4. Home Study Report Update
  - 7.5. SEA Update
  - 7.6. Vision, Mission & Strategic Goals
8. Other Business/Round Table

9. Future Agenda Items
10. Executive Session
11. Adjournment

**Reminder:**

Next BUUSD Board Meetings: November 26, 2020 meeting is Cancelled

December 3, 2020 at 5:30 pm via Google Meet ([change](#))

December 17, 2020 at 5:30 pm via Google Meet ([change](#))

**BOARD 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 BOARD MEETING

Via Video Conference – Google Meet  
October 22, 2020 - 5:30 p.m.

### MINUTES

#### **BOARD MEMBERS PRESENT:**

Paul Malone (BT) - Chair  
 Sonya Spaulding (BC) – Vice-Chair  
 Victoria Pompei (BT) – Clerk  
 Gina Akley (BT) – joined at 6:11 p.m.  
 Tim Boltin (BC)  
 Emel Cambel (BC)  
 Giuliano Cecchinelli (BC)  
 Alice Farrell (BT)  
 Guy Isabelle (At-Large)

#### **BOARD MEMBERS ABSENT:**

#### **ADMINISTRATORS PRESENT:**

David Wells, Superintendent  
 Stacy Anderson, Director of Special Services  
 Penny Chamberlin, Director Central Vermont Career Center  
 Hayden Coon, BCEMS Principal  
 Chris Hennessey, BCEMS Principal  
 Carol Marold, Director of Human Resources  
 Jennifer Nye, BTMES Principal  
 Erica Pearson, BTMES Principal  
 Brenda Waterhouse, SHS Principal

#### **GUESTS PRESENT:**

Dave Delcore – Times Argus	Heather Battistoni	Martha Blaisdell	Jude Brister	Erin Carter
Amber Cheney	Tamara Cooley	Christina Currier	Erika Dolan	Nora Duane
Brendan Eaton	Neil Kelly	Philip Kolling	Prudence Krasofski	Colleen Kresco
Laura Lagerstedt	Amber Larrabee	Kelly Littlefield	Clifton Long	Jennifer Luck-Hill
Tara Martin	Carl Matteson	Ben Matthews	Meg Mehuron	Ted Mills
Stephanie Olsen	Heather Slayton	Megan Spaulding	Ally Tarwater	Elysha Thurston
Rachiel Van Vliet	Paul Vescio	Sonja Walbridge	Lance Whitehead	

**As the meeting was held via video conferencing, a roll-call vote was taken for each action item. Each Board Member was individually polled and voted to approve all motions that are listed as unanimously approved.**

#### **1. Call to Order**

The Chair, Mr. Malone, called the Thursday, October 22, 2020, Regular meeting to order at 5:30 p.m., which was held via video conference.

#### **2. Additions and/or Deletions to the Agenda**

Add 9.1 Labor Relations Agreement for Educational Support Staff  
 Add 9.2 Personnel Matter – Discussion of Candidate Presented for Hire

**On a motion by Mrs. Pompei, seconded by Ms. Cambel, the Board unanimously voted to approve the Agenda as amended. Mrs. Akley was not present during the vote.**

#### **3. Public Comment for Items Not on the Agenda**

##### **3.1 Public Comment**

Erin Carter addressed the Board, speaking as the President of the Barre Educators Association. Ms. Carter read from a prepared statement, sharing educators' perspective of the current learning environment (under COVID restrictions), advising of the larger picture involved in providing education, uncertainties for the future, shared frustrations, goals, and acknowledgment of the unique

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challenges facing teachers, students, and parents. Ms. Carter thanked students, parents, and staff for their support and understanding during this difficult time.

## 3.2 Student Voice

None.

## 4. Approval of Minutes

### 4.1 Approval of Minutes – October 8, 2020 Regular Meeting

**On a motion by Mrs. Pompei, seconded by Mrs. Farrell, the Board unanimously voted to approve the Minutes of the October 8, 2020 Regular Meeting. Mrs. Akley was not present during the vote.**

## 5. Current Business

### 5.1 Resignations/Retires/New Hires

The resume and BUUSD Notification of Employment Status Form for Debra Hathaway (BTMES – 7<sup>th</sup> grade Science) was distributed. This candidate is presented as a one academic year replacement for Emily Merrill who is teaching at the virtual academy for the remainder of the year.

**It was agreed that discussion of this candidate will occur in Executive Session. See Agenda Item 9 for action.**

### 5.2 Presentation: Re-Envisioning Phase II by Lance Whitehead, Lavallee and Brensinger

A printed copy of the presentation from LaVallee/Brensinger Architects was distributed. Ms. Chamberlin thanked the Board for entertaining the presentation and introduced Mr. Whitehead who provided an overview of the document. Mr. Whitehead advised regarding the process to-date, the pre-feasibility analysis and findings (including inadequate space), defining possible expansion, lab prototypes, service area data and analysis, possible community in-put, educational visioning, Labor and Industry analysis (including projected ten-year job market growth), tuition comparisons, and support of the regional economy (by providing education and training). It was noted that no programs have been identified as programs that should be eliminated. Mr. Whitehead advised regarding identified priorities (educational, architectural, and community) which include; up to date labs, classroom space, improved technology, sustainability, flexible, student centered spaces, gathering and eating places, safety, and access (from the outside) to programs that serve the public (cosmetology, culinary arts). Priorities also include tying programs to the various local industries as well as colleges. Mr. Whitehead provided a brief overview of the CVCC Portrait of a Graduate, and then proceeded to provide design patterns that would best serve students. The presentation also included an overview of each of the programs currently offered. Options for moving forward include renovation to the existing space, renovating a different structure, and building a new center. The estimated cost associated with renovations projects is \$22,000,000 - \$30,000,000, plus soft costs of approximately 30% of the construction cost. The estimated cost associated with acquiring new property and constructing a new building is \$26,000,000 - \$34,000,000, plus soft costs of approximately 30% of the construction cost. It is estimated that the cost increases \$1,500,000 for each year the project is delayed. Lengthy discussion ensued, including discussion of; responsibility of the BUUSD and that of sending school boards, governance structures (current and future), involvement of the RAB Board (with representatives from each sending school), estimated changes to tuition rates, the financial loss to SHS (estimated to be \$500,000 to \$600,000 per year), the timeframe for the proposed RFP (site selection process), the cost for the site selection process (estimated cost could reach as high as \$125,000), possible postponement of moving forward with an RFP, and addition of a Special Article on the ballot (in March). It was clarified that this evening's request is to approve moving forward with the solicitation of bids for a site selection process. Ms. Chamberlin advised that though she has enough money in surplus funds, she prefers to use \$100,000 of surplus funds to lower tuition rates. Ms. Chamberlin has completed the first budget draft (FY22), which includes the first payment on a loan of \$125,000, which will result in a tuition increase of 1.5% (roughly \$250 per student). Ms. Chamberlin advised that the draft FY22 budget for CVCC currently has an overall increase of 7.5% (which includes the use of surplus funds). Brief discussion was also held regarding how the current CVCC space would be utilized if CVCC were to move out. It is not known if any State aid or grant monies are available to assist with renovation of building(s) or construction of a new technical structure.

**On a motion by Mrs. Spaulding, seconded by Mr. Boltin, the Board unanimously voted to approve allowing CVCC to solicit bids for a site selection process.**

### 5.3 Request to Transfer from Barre Virtual Academy to In-Person Instruction Procedure

A document titled 'Request to Transfer from BVA to In-Person Instruction – DRAFT – 10/07/20' was distributed. Mr. Wells provided an overview of the document as well as student counts for the virtual academy (started with 260 students and now has 235+/-). Mr. Wells noted the difficulties involved for students changing learning platforms, and advised that following the outlined procedures will assist with any necessary transitions.

**On a motion by Mr. Isabelle, seconded by Mrs. Farrell, the Board unanimously voted to approve the procedures as defined in the Draft Document 'Request to Transfer from BVA to In-Person Instruction' dated 10/07/20.**

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## **5.4 Community Service – Waiving Graduation Requirement**

A document titled ‘Principal’s Report October 22, 2020’ was distributed. Mrs. Waterhouse provided a brief summary of graduation requirements, advising that in the present COVID-19 atmosphere, it is a difficult struggle for students to meet community service graduation requirements. Additionally, Mrs. Waterhouse advised that SHS will support those students who wish to perform community service, and noted that the National Honor Society is still requiring community service. Mrs. Waterhouse recommends the Board approve a moratorium on community service graduation requirements for the class of 2021.

**On a motion by Mr. Isabelle, seconded by Ms. Cambel, the Board unanimously agreed to accept the recommendation of the Principal, and agreed to waive community service graduation requirements for the class of 2021.**

## **5.5 Special Education Report: Progress of Students on IEP Plans**

A document titled ‘Board Report 10/22/2020 – Special Services’ was distributed. Mrs. Anderson provided a brief overview of the submitted report which explains how students are being supported, including those with special needs, and addressing parental concerns. In response to a query, Mrs. Anderson advised that contracted agencies (including The New School and Maple Hill), are continuing to provide services in both hybrid and in-person modes. Most students placed with these contractors are receiving in-person instruction.

## **6. Old Business**

### **6.1 Second and Final Reading Delegation of Authority During State of Emergency due to COVID-19 Policy (A25)**

A copy of the policy was distributed. Brief discussion was held. Mr. Wells advised that this policy would prove beneficial should decisions need to be made expeditiously in emergency situations.

**On a motion by Mr. Isabelle, seconded by Mr. Boltin, the Board unanimously voted to approve the Second and Final Reading of the Delegation of Authority During State of Emergency due to COVID-19 Policy (A25) and agreed to ratify said policy.**

### **6.2 Second and Final Reading Modes of Instruction During State of Emergency due to COVID-19 Policy (D22)**

A copy of the policy was distributed. Brief discussion was held. Mr. Wells advised that this policy would prove beneficial should decisions need to be made expeditiously in emergency situations.. It was noted that information on the implementation of synchronous learning will be presented at the next meeting.

**On a motion by Mrs. Spaulding, seconded by Mr. Cecchinelli, the Board unanimously voted to approve the Second and Final Reading of the Modes of Instruction During State of Emergency due to COVID-19 Policy (D22) and agreed to ratify said policy.**

### **6.3 FY22 Budget Development Update**

A document titled ‘FY22 BUUSD Budget Development Considerations – October 22, 2020’ was distributed. Mrs. Spaulding reported that not much has changed since the sheet was last presented to the Board. The Finance Committee will review the first draft at their next meeting. Mr. Wells reported that Mrs. Perreault is on track and he believes that the Board’s guidelines and expectations will be met. Mrs. Pompei questioned the student count at BTMES (752), and whether or not pre-school students were included in the count. Mrs. Spaulding advised that the Finance Committee will discuss this discrepancy.

### **6.4 School Re-Opening Update**

Ms. Chamberlin reported that beginning on 11/02/20, CVCC will hold in-person classes 5 days a week. All sending schools approve of this change. Mr. Wells noted that Mrs. Waterhouse has advised regarding steps to increase access for students, including increased access for IEP and EST students (who can stay on premises later in the day), and increased library hours (by appointment) to assist students who have Wi-Fi issues. It was noted that SHS is working on other scheduling modifications, and school counselors are also meeting with students who are struggling. Mr. Wells advised that the Re-Opening Committee has met twice since the last Board meeting. The recent closure of BCEMS was done in an abundance of caution. The Vermont Department of Health was provided with contact tracing information and does not believe there is any risk at the school. Mr. Allen sent out communication to all parents (of all schools) relating to this closure. The State is in the process of revising the Safe and Healthy Start document. Additional clarification will be provided when the written changes are shared (10/23/20). Mr. Wells provided a brief overview of some of the expected modifications to the document. Once the revised document is shared, it will be reviewed and changes will be utilized for planning purposes. The BUUSD is waiting for STA to provide information relating to transportation logistics. Mr. Wells advised regarding COVID-19 cases present at Union Elementary School (in Montpelier), and cases related to hockey teams, stressing that these outbreaks reinforce the need to continue with social distancing guidelines. Two parents have joined the Re-opening Committee and there is a sub-group to allow Board Members (Mrs. Pompei and Mrs. Spaulding) to ask questions and provide input. The BUUSD is currently considering changes beginning with the start of the 2<sup>nd</sup> semester. Mrs. Spaulding queried regarding changes being considered as a result of parent reported concerns for struggling students (especially with remote learning). Mr. Wells advised that the focus of the November in-service day will be remote instruction. The Curriculum department will support this training. Other discussion has included increased services for Special Education students. Also being considered is additional in-person instruction

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for homeless students. Mrs. Spaulding reiterated that parents are becoming very frustrated and have reported that they are not receiving responses from teachers. Mr. Wells stressed that the Committee needs to work on increasing in-person learning as well as improving remote instruction. Mrs. Spaulding is concerned that only parents of students in grades k – 4 have been surveyed and provided feedback. The Committee has not yet heard from the other grades regarding their concerns. Mrs. Spaulding is concerned that there remain many outstanding issues almost 2 months into the school year.

## **6.5 Vision, Mission, & Strategic Goals**

There is nothing new to report.

## **7. Other Business/Round Table**

Mr. Malone queried regarding the invoice from Cooper Mechanical (\$177,000). Mrs. Pompei will research the matter and respond. Mrs. Farrell would like to receive regular updates from administrators regarding the status of students in grades 5 – 8 (relating to school re-opening issues).

Mr. Isabelle congratulated the sports teams who have faced many challenges competing under COVID-19 restrictions.

Mr. Isabelle also congratulated Ms. Chamberlin and CVCC staff for continuing to endure under these difficult times.

Mrs. Spaulding queried regarding surveys for students in grades 5 – 12.

Mr. Wells reported that a high school survey was designed and the high school is in the process of collecting survey results. Results will be reported out at the next meeting.

## **8. Future Agenda Items**

The Board discussed changes to upcoming meeting dates (due to conflicts with holidays).

The Board will plan to meet on 11/12/20, 12/03/20 and 12/17/20. No second meeting will be held in November.

A special meeting for budget approval will be held on 01/07/21.

The Communications Committee meeting for 11/12/20 will be rescheduled. Mrs. Spaulding will confirm the dates and send them to Mrs. Gilbert.

In addition to the regular Agenda Items, it was requested that the following items be added to a future agenda.

- SEA Project Update
- School Re-opening Update (including a synchronous learning update)

## **9. Executive Session as Needed**

### **9.1 Labor Relations Agreement for Educational Support Staff**

### **9.2 Personnel Matter – Discussion of Candidate Presented for Hire**

Items proposed for discussion in Executive Session include Labor Relations Agreements with Educational Support Staff, and Discussion of a Candidate Presented for Hire.

**On a motion by Mrs. Spaulding, seconded by Mr. Isabelle, the Board unanimously agreed to find that premature general public knowledge of an item proposed for discussion, specifically Labor Relations Agreements for Educational Support Staff, would clearly place the Barre Unified Union School District at a substantial disadvantage should the discussion be public.**

**On a motion by Mrs. Spaulding, seconded by Mrs. Farrell, the Board unanimously voted to enter into Executive Session, with Ms. Pearson (for Agenda Item 9.2 only) and Mr. Wells (for Agenda Items 9.1 and 9.2) in attendance, at 8:21 p.m. under the provisions of 1 VSA section 313 to discuss the items proposed for discussion.**

The remaining information was provided by the Board Clerk.

**On a motion by Mrs. Spaulding, seconded by Ms. Cambel, the Board unanimously voted to exit Executive Session at 8:37 p.m.**

**On a motion by Mr. Isabelle, seconded by Mrs. Spaulding, the Board unanimously voted to approve the hiring of Debra Hathaway for the position of BTMES 7<sup>th</sup> grade science teacher, for the remainder of the current academic year.**

**On a motion by Mrs. Spaulding, seconded by Mr. Isabelle, the Board voted 8 to 1 to ratify the Master Para-educator Agreement. Mrs. Akley, Ms. Cambel, Mr. Cecchinelli, Mrs. Farrell, Mr. Isabelle, Mr. Malone, Mrs. Pompei, and Mrs. Spaulding voted for the motion. Mr. Boltin voted against the motion.**

**On a motion by Mrs. Spaulding, seconded by Mr. Isabelle, the Board voted 8 to 1 to ratify the Para-educator contract.**

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## **10. Adjournment**

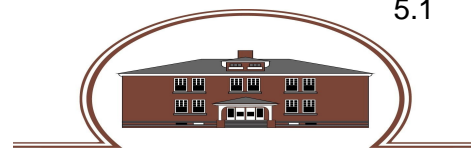
**On a motion by Mrs. Spaulding, seconded by Ms. Cambel, the Board unanimously voted to adjourn at 8:39 p.m.**

Respectfully submitted,

*Andrea Poulin*

# Barre Unified Union School District

120 Ayers Street, Barre, VT 05641 • [www.buusd.org](http://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**  
*Doing whatever it takes to ensure success for every child.*

David Wells, M.Ed. - Superintendent of Schools

Mary Ellen Simmons, Ed.D. – Asst. Superintendent of Instruction  
 Stacy Anderson, M.Ed. – Director of Special Services  
 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

November 2020

TO: Members of the Barre Unified Union School District Board.

RE: Central Office Report

Please accept the following report to the BUUSD Board:

## 1. Superintendent's Office:

- a. I have been working with Curriculum Leadership from around our district to prepare for Inservice on November 11th. We will be using this day to focus on best practices for remote learning. We are designing offerings to help BUUSD teachers gain increased knowledge of technology, share strategies that actively engage students in meaningful remote learning through our hybrid model, and take stock of our students' progress to date.
- b. The work of our Curriculum Leaders has been impressive. They have kept the focus on improving remote learning for all of our students. Teams of teachers have been meeting regularly to discuss student progress and strategies to improve teaching. Allied arts departments have been coordinating their efforts to share effective teaching strategies across our buildings. One example is the BUUSD Art & Design Lab team which met with me to discuss how they are teaching our students the 21st century skills of critical thinking and problem solving while providing opportunities for cultural enrichment and self-expression. The Art & Design Lab team is utilizing grant funding to engage in professional development through a program called the Art of Education. This is just one example of how BUUSD teachers are focused on improving their instruction and, in turn, student outcomes.
- c. Curriculum Development at BUUSD will only improve as our Curriculum Team grows stronger with the addition of Assistant Superintendent for Instruction Mary Ellen Simmons who has introduced herself to you in this newsletter.

## 2. Curriculum:

- a. My first few days have been full of activities. Already, I am so impressed by the dedication and commitment to student learning that I am witnessing from everyone I interface with. My style is to jump right into things and this week was no exception. Some of the areas that have caught my focus is getting to know the systems that are currently in place, starting the process of establishing an Equity, Racial Justice and Inclusion task force, monitoring and managing the grant work, and reviewing the current proficiency curriculum in place.

## 3. Technology

- a. Our district was well represented at the Vermont Fest Virtual Conference, which took place between October 28th through 31st, 2020. I attended with 12 other BUUSD educators. The four-day conference includes multiple strands that focus on online and blended teaching practices and leadership practices in a digital age to support learners through a multi-tiered system of supports, best-practices, and systems-level processes. The Vermont Secretary of Education Dan French delivered the keynote.

- b. We are working with our E-rate consultant to prepare our FY 22 E-rate application. With E-rate funding, we have continued to improve our technology infrastructure over the years strategically. We have completed the paperwork and submitted it to the consultant for review. We hope to fill the USAC 470 form as soon as we complete this preparation process.
- c. We have configured the connection between Infinite Campus and Google Classroom. With Infinite Campus' integration with Google Classroom, teachers will no longer have to input grades twice, meaning less room for error in grade entry and valuable time back to provide rich feedback to their students. Teachers will push assignments and grades from Classroom directly into their Infinite Campus GradeBook, eliminating the need for double entry of grades.
- d. The U.S. Department of Education has released a [new guide on digital learning for parents and families](#). Part two of the guide references student data privacy and encourages parents to see what online applications their school is using. We posted all the [BUUSD approved online applications](#) so parents can view them.

#### 4. Communications:

- a. In Friday, October 23rd's issue of the Times Argus, we featured stories from all four schools highlighting student success and how we are adapting to these changing times we are in. Thank you to everyone who played a part in providing me with details and photos. It is much appreciated and I couldn't do it without your help! If you haven't seen the feature yet, you can find it at this link: <https://resources.finalsite.net/images/v1604069303/bsuvtorg/us66umwipuxtjspy4ej/BUUSDTimesArgusFeature-Oct2020.pdf>
- b. Communication isn't slowing down anytime soon and it is easy to miss or misplace information. I have added an "Announcements for Staff" section to the district's Human Resources page which has an archive of all messages sent to staff from Superintendent Wells. If you miss a message or misplace it in your inbox, this is a good place to revisit it. [Click here to see the HR Page](#)
- c. Budget promotion projects are beginning to ramp up. I am collaborating with Lisa Perreault on budget presentations to the school board, and I am also working on another Annual Report document that we will mail to every household in Barre in early 2021. In collaboration with CVCC's DMA 2 class, we will be releasing three promotional videos of our schools that will align with the release date of the Annual Report in early 2021.

#### 5. Business Office:

- a. The FY22 Draft 1 expense budgets for BUUSD and CVCC will be presented at the November 10th finance meeting and again at the November 12th board meeting. Administrators and Directors have been working diligently to thoughtfully and efficiently plan and propose necessary resources for the next school year. So much has happened since we were at this point in the budget process last year. The board's support last year was a testament to strong leadership and genuine commitment to all children in the Barre community.
- b. The Financial Management Questionnaire is in your packet. Vermont statute requires this document be presented to the board annually for review and signature. It consists of a series of questions, which I have answered, related to the district's internal financial controls.
- c. COVID-19 Funding: I have submitted the revised CRF Grant application reflecting unbudgeted and budgeted (repurposed) expenditures. These funds are available for allowable expenses that take place before December 31, 2020. The ESSER Grant will be used to fund expenditures in the second half of the school year. The latest information received by the AOE confirmed that all non-budgeted expenditures will be fully reimbursed.
- d. Good News! The AOE has been awarded \$4,000,000 to allocate to SU/SD's in VT for food service equipment that needs to be replaced or purchased due to the effects of Covid 19. The BUUSD submitted a request for funds in the amount of \$235,441.53 and it looks like we will be awarded the entire amount. Final confirmation will be coming soon. We are hoping to improve our food service department with new ice machines, coolers, steamers, meat slicers and more. We are extremely grateful for these funds.

#### 6. Early Education:

- a. The Early Education office is processing paperwork and payments for Act 166 enrollment. At this point in the year we are paying tuition for 13 children who are residents of Barre Town and 25 children who are residents of Barre City to attend prequalified prekindergarten programs in the

community. While the number of tuitioned students from Barre Town is relatively consistent with the number at this time last year, the number of tuitioned students from Barre City is down approximately thirty percent from last year at this time. This decrease may be due to the reduced capacity some of our partner centers are seeing as a result of COVID-19 health and safety measures.

- b. Internally we have been able to serve all Barre residents who want a preschool slot, with no waiting list at this time. Enrollment has declined this year due to health and safety concerns, transportation needs, and scheduling conflicts.
- c. The preschool program at Barre Town reduced to three classrooms as our enrollment declined and we found we were able to support a teacher moving from prek to an open position in kindergarten. At the same time, we did not fill an opening for a classroom paraeducator for what would have been the fourth prek classroom. Both of these positions have been budgeted in for the 2021-2022 school year as we anticipate being back to full capacity one year from now.

#### 7. Human Resources:

- a. The open enrollment period for the 2021-22 benefit year has closed. Everything has gone well and we look on track to submit the BUUSD files to BCBS by the 11/15 deadline. I will have a clearer picture of benefit election totals shortly after 11/15 and will provide a summary of those numbers in the next report to the board.
- b. Two professional positions remain open after numerous reposts (BT Physical Education and BT Reading Interventionist). As expected, we have multiple paraeducator positions open. The paraeducator position is a high turnover position in a normal year, but obviously will be particularly challenging this year. We have recently been testing posting these positions (and other hourly positions) on Facebook Jobs. We have had a good start and we are hoping that this will cast a wider net and be easier for candidates to apply.
- c. We continue to work with Communications and the COVID Coordinator to define and communicate our COVID procedures. We have sent out several communications about travel, and are focusing on that currently as we are expecting to have many people traveling over the holidays. We are trying to work proactively to help people with their travel and quarantine requirements and restrictions. Hopefully this will give us an idea of staffing levels upon return from the holidays.

#### 8. Special Education:

- a. We have begun planning for the November and January professional development days. The focus for special educators will be on writing measurable annual IEP goals and monitoring student progress on their IEP goals, with Jen Patenaude- educational consultant.
- b. Paraeducator and Behavioral Interventionist professional development offerings will be centered around executive functioning, the use of technology for remote instruction, supporting the needs of students who present social emotional and behavioral challenges and supporting students in virtual instruction.
- c. This year, we are working to align the work of our Professional Learning Groups (PLGs) across our buildings. The work this year will focus on improving progress monitoring on individualized student goals to support specialized instruction.
- d. I will be joining a statewide School Mental Health Sustainability Planning Success Beyond Six group. The group will meet monthly working on two goals: Short Term Goal: Review of the delivery system & payment reform for the School Based Behavior Intervention services. This was recommended in the SB6 Legislative Report, to shift away from fee-for-service and explore new models that have been tested in some regions. Long Term Goal: Strategic planning to define a core set of mental health services for schools with equitable access.
- e. I have participated in an AOE training on the VT Agency of Education Special Education Monitoring Process, in preparation for the anticipated cyclic monitoring of the BUUSD next year. From the AOE General Supervision and Monitoring System [Webpage](#): *"In ensuring FAPE(Free and Appropriate Public Education), the AOE, is responsible for general supervision and monitoring to confirm that the requirements of IDEA are carried out so that each educational program for children with disabilities*



*meets educational standards for Vermont. In Vermont, the AOE is required to establish monitoring activities, and enforce regulations governing special education programs.”*

- f. David Wells, Lisa Perreault, Jamie Evans, and Jason Derner joined Site Superintendent David Lothian of Peak Construction for a groundbreaking ceremony on October 15th. Peak Construction is on site, stripping topsoil, removing unsuitables, and bringing in material for grading and sitework. They have installed electrical conduit and are working on sewer lines and manholes. ECI is gearing up to install rebar. The jobsite fence should be installed next week. The SEA staff continue to support current students with in-person, hybrid, and remote learning opportunities at E.F. Wall. In addition, SEA staff continue work to develop a robust academic and service delivery model in anticipation of our expansion and move to the new facility next year. With the support of Josh Allen, the SEA has its own web page that is linked to the SHS web page as well as the BUUSD web page. Here is the link:  
<https://www.spauldinghs.org/academics/sea>

9. Facilities:

- a. Focus has largely been on keeping the school buildings healthy. The additional help from Westaff has proven to be worthy. Cleaning/sanitizing occurs during the middle of the day and at the end of the day. Composting also is a part of the daily routine at BCEMS and BTMES with lunches and snacks being served in the classroom.
- b. Buildings are operating well, wood chip systems are running properly and the custodial and maintenance crews continue to work with administrators to help keep our students and staff healthy. Preparations for winter are well underway with snow removal equipment up and ready to go. The snow plowing contractor for the school district is ready and prepared for work.

Respectfully submitted,

David Wells

Superintendent of Schools

on behalf of the Barre UUSD Central Office Administrative Team

# BUUSD CENTRAL OFFICE NEWSLETTER



"Doing whatever it takes to ensure success for every child."



## SUPERINTENDENT NEWS

I have been working with Curriculum Leadership from around our district to prepare for inservice on November 11th. We will be using this day to focus on best practices for remote learning. We are designing offerings to help BUUSD teachers gain increased knowledge of technology, share strategies that actively engage students in meaningful remote learning through our hybrid model, and take stock of our students' progress to date.

The work of our Curriculum Leaders has been impressive. They have kept the focus on improving remote learning for all of our students. Teams of teachers have been meeting regularly to discuss student progress and strategies to improve teaching. Allied arts departments have been coordinating their efforts to share effective teaching strategies across our buildings. One example is the BUUSD Art & Design Lab team which met with me to discuss how they are teaching our students the 21st century skills of critical thinking and problem solving while providing opportunities for cultural enrichment and self-expression. The Art & Design Lab team is utilizing grant funding to engage in professional development through a program called the Art of Education. This is just one example of how BUUSD teachers are focused on improving their instruction and, in turn, student outcomes.

Curriculum Development at BUUSD will only improve as our Curriculum Team grows stronger with the addition of Assistant Superintendent for Instruction Mary Ellen Simmons who has introduced herself to you in this newsletter.

### Social Media: Follow Our Schools!

#### FACEBOOK

#### TWITTER

#### INSTAGRAM

#### BCEMS

[/bcemsvt](https://www.facebook.com/bcemsvt)

[@bcemsvt](https://twitter.com/bcemsvt)

[@bcemsvt](https://www.instagram.com/bcemsvt)

#### BTMES

[/btmesvt](https://www.facebook.com/btmesvt)

[@btmes](https://twitter.com/btmes)

[@btmesvt](https://www.instagram.com/btmesvt)

#### SHS

[/shscrimsonside](https://www.facebook.com/shscrimsonside)

[@shscrimsonside](https://twitter.com/shscrimsonside)

[@shscrimsonside](https://www.instagram.com/shscrimsonside)

#### CVCC

[/centralvermontcareercenter](https://www.facebook.com/centralvermontcareercenter)

[@cvcc\\_vt](https://twitter.com/cvcc_vt)

[@centralvermontcareercenter](https://www.instagram.com/centralvermontcareercenter)

## Central Office Staff

### Business Office

Lisa Perreault, Business Manager  
Ashley Young, Senior Accountant  
Ann Baker, Accountant - Payroll  
Michelle Leeman, Accountant -  
Accounts Payable  
Kathy Couture, Medicaid Clerk  
Jennifer Hart, Medicaid Clerk (PT)

### Human Resources

Carol Marold, Director  
Leslie Babic, Specialist  
Linda Papineau, Receptionist

### Superintendents Office

David Wells, Superintendent  
Tina Gilbert, Executive Assistant

### Asst. Superintendent of Instruction

Mary Ellen Simmons, Assistant  
Superintendent of Instruction  
Jess Adam, Admin Assistant

### Technology

Emmanuel Ajanma, Director  
Megan Gonyaw, Admin Assistant

### Communications

Josh Allen, Specialist

### Early Education

Lauren May, Director  
Rebecca Webb, Act 166 Coordinator  
Megan Gonyaw, Admin Assistant

### Special Education

Stacy Anderson, Director  
Annette Rhoades, Assistant Director  
Jon Strazza, Assistant Director  
Jason Derner, SEA Administrator  
Sue Cioffi, Admin Assistant

### Facilities

Jamie Evans, Director





## BUSINESS OFFICE

FY22 budget development is underway! Draft 1 BUUSD/CVCC expense budgets will be presented to the finance committee on November 10th and the board on November 12th.

Payroll: Paraeducators received their increase and retro pay on 11/5/20, thanks to a ratified agreement last month. Please take time to review your pay stubs and reach out to me, Ann Baker, Payroll Staff Accountant, if you have any questions.

Our Purchasing Procedure has been updated to reflect that 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. We also continue to make efforts to align our purchases throughout the district to be as efficient as possible. Please be sure to utilize the other bookkeepers, assistants, and accountants to ensure district cost savings.

Food Service - Our big push right now is making sure all families know that their students and any child 18 and under can access free breakfast and lunch through the remainder of the school year. We were recently informed that the AOE has an additional \$4,000,000 COVID-19 grant and we are eligible to apply for new food service equipment. We are hoping to spruce up the cafeteria with new steamers, coolers, warming tables etc.

Medicaid: September billing is in progress. Almost all the September revisions are on file and help is available for those who have not finished up. October logs are due on November 13. Jennifer is printing and tracking logs, physician authorizations, blue and pink forms. Joe is continuing to track down missing forms and IEPs.

As always, we're here for you should you need anything!



## HUMAN RESOURCES



Open Enrollment is now closed. We would like to thank everyone for their cooperation and patience. This is the first year that we have done a totally online OE process, and it seemed to go well. Thank you for those of you who attended informational sessions.

If you have not submitted your forms, you need to do this **immediately**. You will not be able make any changes until January 2022.

Out of State Travel: In the case that you need to travel out of state for any reason, please review the Q&A on Travel in the Time of COVID-19. There are also questions on the need to quarantine, what is essential travel, etc. Know before you go! [Travel FAQ](#)

## CURRICULUM INSTRUCTION & ASSESSMENT

Thank you to everyone for the warm welcome you've extended to me. I'm excited to join the team at BUUSD and look forward to a productive school year! My background includes working in Early Education, Elementary, Middle Level and High School. Recently, I served as the Director of Curriculum for the White River Valley Schools.

My immediate goals are to:

- Learn about all of the different aspects of the Barre Schools
- Create an Equity, Racial Justice and Inclusion Task Force for the district
- Focus on proficiency work for all content areas
- Monitor and manage the grant requirements

I look forward to getting to know each of you and encourage everyone to reach out with any questions or concerns.

Regards, Mary Ellen Simmons, [msimmbu@buusd.org](mailto:msimmbu@buusd.org)



## SPECIAL EDUCATION

We have begun planning for the November and January professional development days. The focus for special educators will be on writing measurable annual IEP goals and monitoring student progress on their IEP goals, with Jen Patenaude- educational consultant. Paraeducator and Behavioral Interventionist professional development offerings will be centered around executive functioning, the use of technology for remote instruction, supporting the needs of students who present social emotional and behavioral challenges and supporting students in virtual instruction.

This year, we are working to align the work of our Professional Learning Groups (PLGs) across our buildings. The work this year will focus on improving progress monitoring on individualized student goals to support specialized instruction.

I will be joining a statewide School Mental Health Sustainability Planning Success Beyond Six group. The group will meet monthly working on two goals:

- **Short Term Goal:** Review of the delivery system & payment reform for the School Based Behavior Intervention services. This was recommended in the SB6 Legislative Report, to shift away from fee-for-service and explore new models that have been tested in some regions.
- **Long Term Goal:** Strategic planning to define a core set of mental health services for schools with equitable access.



## EARLY EDUCATION



As our area manages the effects of recent community spread of the Covid-19 virus, we'd like to offer some resources that might be helpful to our staff and to families of young children.

- The Agency of Education in partnership with Vermont PBIS: <https://education.vermont.gov/continuity-of-learning/vermont-pbis-at-home-learning>
- The National Association for the Education of Young Children <https://www.naeyc.org/resources/topics/covid-19>.
- Harvard University: Center for the Developing Child resources: <https://developingchild.harvard.edu/resources/covid-19-resources/>
- CDC COVID-19 Parental Resources Kit – Early Childhood <https://www.cdc.gov/coronavirus/2019-ncov/daily-life-coping/parental-resource-kit/early-childhood.html>
- Let's Grow Kids Vermont <https://www.letsgrowkids.org/coronavirus>

## COMMUNICATIONS

**Times Argus:** In Friday, October 23rd's issue of the Times Argus, we featured stories from all four schools highlighting student success and how we are adapting to these changing times we are in. Thank you to everyone who played a part in providing me with details and photos. It is much appreciated and I couldn't do it without your help! If you haven't seen the feature yet, you can find it at this link:

<https://resources.finalseite.net/images/vl604069303/bsuvtorg/us66umwipuxtjspy4ej/BUUSDTimesArgusFeature-Oct2020.pdf>

**Announcements for Staff:** Communication isn't slowing down anytime soon and it is easy to miss or misplace information. I have added an "Announcements for Staff" section to the district's Human Resources page which has an archive of all messages sent to staff from Superintendent Wells. If you miss a message or misplace it in your inbox, this is a good place to revisit it. [Click here to see the HR Page](#)

**Budget:** Budget promotion projects are beginning to ramp up. I am collaborating with Lisa Perreault on budget presentations to the school board, and I am also working on another Annual Report document that we will mail to every household in Barre in early 2021. In collaboration with CVCC's DMA 2 class, we will be releasing three promotional videos of our schools that will align with the release date of the Annual Report in early 2021.





# TECHNOLOGY

**Virtual Learning Resources from the AOE:** Vermont Agency of Education shared some virtual learning resources that might be useful in our classrooms. The resources cover the following content areas and topics: Social Studies, Math, World Language, Science, Social-Emotional Learning and Skill Development. Feel free to use these resources to provide online learning support for students. [Here is the document.](#)

**Online Learning Tools:** Student privacy is a constant concern to keep in mind when selecting digital tools, especially those requiring students to create accounts. Please visit our app page and the Chrome Web Store to see if we have approved your resources for use in the district. If you find a tool that you would like approved, contact your building Technology Integrationist to start the approval process.

[BUUSD Approved Digital Resources](#)

[Chrome Web Store BUUSD Approved Apps](#)

**Apps Approval Process:** If there is a Digital Resource (software / web service subscription / app, etc.) that you want, please fill out the [Digital Resource Request Form](#). This Google Form will go to the school-based Technology Integration Specialist or Technology Director, who will work with you to further evaluate the request, determine next steps and then make a determination. Requests will be reviewed to ensure that district policies and procedures are met. The Digital Resource Request Form is a simple Google Form, which will ask you for: Contact Information, School Details, Curricular Purpose. Once submitted, the review process will begin. You will be contacted by a member of the Technology Team about your request.

**Quizlet:** Some of our teachers use Quizlet for a variety of purposes. Please be advised that we have not approved student account creation in Quizlet. The reason is that Quizlet has been unresponsive to our requests for them to sign the [Vermont Student Privacy Agreement](#). Please see the [Student Data Privacy Consortium \(SDPC\) resource registry](#) for more information.

**Edpuzzle:** We have set up the Edpuzzle Pro access for all the schools in our district. Please pay attention to the following information:

- Collaboration: All of our schools (BTMES, BCEMS, CVCC, SHS) are connected for easier collaboration and curriculum sharing. Here is a 1 minute video that will help explain the benefit of it:  
[https://www.youtube.com/watch?v=PYA7pMDuZ\\_o&feature=youtu.be](https://www.youtube.com/watch?v=PYA7pMDuZ_o&feature=youtu.be)
- All registered teachers will be automatically upgraded, so there is nothing you need to worry about
- New teachers should register to Edpuzzle with their school account (@buusd.org) via "sign in with Google" using this unique link for our district to get automatically upgraded as well:  
<https://edpuzzle.com/schools/join/network/7nrsc>
- Training: [Edpuzzle resources page](#) will help you get started and get the most out of this tool.

**Zendesk:** The best way to request for technology support is through [Zendesk](#), our online ticket system. You can use your school account and password to sign into [Zendesk](#) to submit computer technology work orders. When you log in, choose "submit a request" for new requests, OR click the down arrow next to your name and choose "my activities" to see a list of your Zendesk tickets.

**NaturalReader:** We applied for and obtained a limited number of district-wide [NaturalReader](#) EDU premiums for free. NaturalReader is a text-to-speech software with natural-sounding voices that can read to you any text such as Microsoft Word files, webpages, PDF files, and emails. If you have students who would benefit from using the premium version of NaturalReader, please complete one of the following steps:

- Submit a Zendesk ticket on their behalf with the subject line "Request for NaturalReader EDU". Remember to include the students' names and grade levels.
- Have them email a request to our helpdesk (helpdesk@buusd.org) with the subject line "Request for NaturalReader EDU."

Please note that since we have a limited number of licenses, we will assign seats to only those who would benefit from this tool.





## FACILITIES

Focus has largely been on keeping the school buildings healthy. The additional help from Westaff has proven to be worthy. Cleaning/sanitizing occurs during the middle of the day and at the end of the day. Composting also is a part of the daily routine at BCEMS and BTMES with lunches and snacks being served in the classroom.

Buildings are operating well, wood chip systems are running properly and the custodial and maintenance crews continue to work with administrators to help keep our students and staff healthy. Preparations for winter are well underway with snow removal equipment up and ready to go. The snow plowing contractor for the school district is ready and prepared for work.



## THINGS TO KNOW:

**Column Movement Notification Requirement for Teachers:** Written notification to the Superintendent for horizontal salary schedule changes taking place for the next contract year (FY22) are due on or before **January 15, 2021**. It is understood and agreed that a teacher will submit to the superintendent's executive assistant the appropriate administrative form(s) and transcript(s) indicating satisfactory completion of the course(s) taken before a change in horizontal salary schedule placement will become effective. This notice of course completion shall be provided by November 1, 2021. If you have any questions at all please feel free to contact Tina at ext. 1015.

**Para-Educator Master Agreement:** The ratified and signed Master Agreements for Para-Educators, respectively, for 2020-2021 is final. This is posted on our website at the following link: [Para-Educator Master Agreement](#). Contracts for Para-Educators are being worked on and should be out by Friday next week. A big Thank You to all those who helped to get this agreement in place!

**Educator License:** Please work with your Local Standards Board and the Agency of Education to complete all licensing and re-licensing requirements in a proactive and timely manner. While those people are there to support you, it is your responsibility to do everything necessary to hold an appropriate license for your appointed position.

**FSA Store:** Did you know that you can use the <https://fsastore.com/> to spend any remaining FSA funds that won't be rolled over (\$500 or less rolls over)? If you have a few bucks that won't roll, don't forfeit them. Consider stocking up on sunscreen, band aids, first aid kits, etc. Do this before December 31st.

**AESOP:** Each school in the district has a school based AESOP coordinator to work directly with you when you have questions or a problem. Leslie Babic is the District AESOP administrator, and works in partnership with all of the building contacts. Your building contact/coordinator will be able to answer most questions and solve most issues, and if not, they will forward the issue or question to Leslie. There are times during the year when an employee's schedule changes. These changes can be made only through your administrator who will authorize Leslie to make the change.

Your Building AESOP contacts are:

- BCEMS - Wanda Trepanier/Bambi Florucci
- BTMES – Betsy Pearce/Kim Benson
- SHS - Jake Trepanier
- CVCC - Sarah Capron







## PATH NEWS:

### ANNOUNCING VEHI's 2021 PATH ADVENTURE: TIDAL WAVE

Registration is OPEN and it's FREE! Plus, when you register you'll select a FREE GIFT! Choose from: fleece beanie, athletic socks, or unisex short sleeve t-shirt OR, choose to upgrade your gift for a small fee! Choose from: unisex long sleeve t-shirt; women's short sleeve t-shirt; women's 1/4 zip fleece pullover; unisex 1/4 zip fleece pullover) AND... THOSE WHO COMPLETE THE TIDAL WAVE ADVENTURE WILL QUALIFY FOR THESE GREAT PRIZE DRAWINGS:

- Grand Prize -- On winner receives \$2500!!
- Second Place Prize -- Three winners receive a YETI Hopper Backpack Cooler!
- Third Place Prize -- Three winners receive a KitchenAid Stand Mixer!



Registration Closes at 11 pm EST on Friday, December 4th! Late registrations will incur a \$15 late fee so PLEASE register BEFORE the deadline!

### HOW TO REGISTER: Go to [www.tomypath.com](http://www.tomypath.com)

Log in with your Username and Password. Can't remember your username and/or password? Contact PATH for help using the "contact support" button on the Login box or use the "Forgot Your Username" or "Forgot Your Password" options in the Login box. Click on the Tidal Wave option from your dashboard. Follow the onscreen instructions, selecting your registration gift\*\* and submitting your order. You will receive a registration confirmation email. Review it to make sure that your registration information is accurate. Sit back and wait for your Adventure materials to arrive in mid-January. The 10-week Adventure begins on Monday, January 25th.

### \*\*WHEN CHOOSING YOUR FREE GIFT:

Carefully review the size charts that are available on the gift choice page BEFORE selecting your size. Because there are no Coordinator Conferences in January (where exchanges are normally handled) we will be enforcing the \$5 fee per item exchange fee, which covers packing materials and postage. This fee is waived if the exchange is made in person at the VEHI PATH office.

**The Healthy Life Survey is Open!** It's easy! Just log into your PATH account and click on the Healthy Life Survey to get started. It only takes about 15 minutes to complete. If you don't have time to finish it in one sitting, that's OK. Simply scroll to the bottom of the page and click "Save" and when you come back later everything you saved will be there. Submit your completed survey and earn 50 PATHpoints.

**More Matters Challenge** Eat your veggies (and fruit) to earn 10 PATH points November 1 -30. Turn in your completed form by December 5, 2020. [https://drive.google.com/file/d/1Zw6FaZpdkXz7WbBobBs5B6bVX8TzlouR/view?usp=drive\\_web](https://drive.google.com/file/d/1Zw6FaZpdkXz7WbBobBs5B6bVX8TzlouR/view?usp=drive_web)

**PATH Good News and ROCKSTARS** are back and in a package. Check out Season 2, Episode 1: First we highlight our ROCKSTAR SCHOOL of Brewster Pierce in Huntington, VT. At 11:22 minutes you'll find a fun new BRAIN BREAK At 16:06 minutes you'll be treated to a behind the scenes SNEAK PEAK at the 2021 PATH Adventure Exercise video. Click the link to enjoy: <https://vimeo.com/463594597>



### Here are the links to each segment for November:

Luke -- Rockstar <https://vimeo.com/475466041>  
 Brain Break <https://vimeo.com/475470428>  
 Jesse and Catherine <https://vimeo.com/475467098>







## NEW PATH RESOURCES

Invest EAP is offering two lunch & learn sessions:

November 18th - Mental Health During a COVID Winter

December 8th - Your Powerful Mind and the Effect of Self Talk

Progress Coaching is offering an hour long session:

November 17 - Addressing Emotional Fatigue



The creators of our Nonviolent Communication Courses are offering a 5 day global summit:

November 11-15th - Collective Care and Resilience in Times of Climate Crisis and Colonial Collapse

ALL OF THESE RESOURCES ARE **FREE TO VEHI PATH MEMBERS.**

**Building Path Leader:** Wendy Clark - CVCC, Jesse Carpenter - SHS, Jen Lyon - CVCC/SHS, Michelle Leeman - BSU, Laura Thygesen/Amy Robertson - BTMES, Ian Thomas/Jessica Maurais - BCEMS

## UPCOMING CALENDAR EVENTS:

**All Board/Committee meetings start at 5:30 pm via Google Meet. Links to meetings located at [buUSD.org](https://www.buUSD.org).**

November 9 - BUUSD Facilities/Transportation Committee Meeting

November 10 - BUUSD Finance Committee Meeting

November 11 - Staff Development Day

November 12 - BUUSD Board Meeting

November 16 - BUUSD Policy Committee Meeting

November 24 - BUUSD Curriculum Committee Meeting

November 25-27 - Thanksgiving Break

November 26 - BUUSD Board Meeting (Cancelled)

### **Meeting Changes for December:**

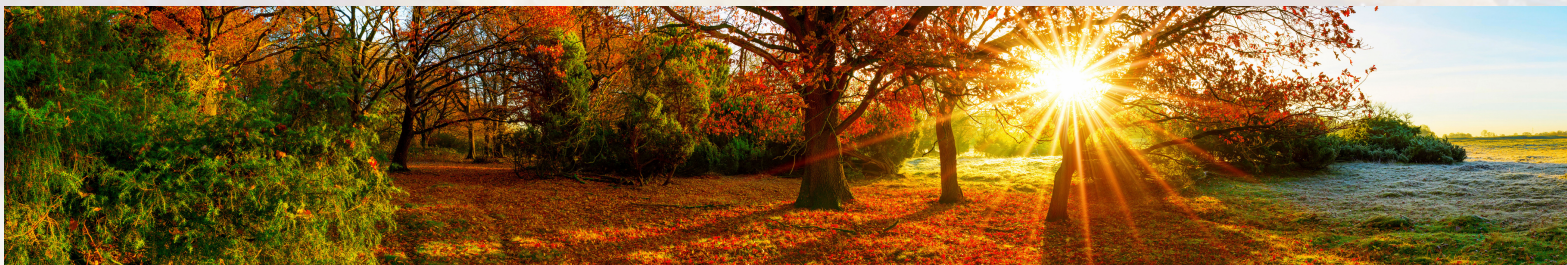
BUUSD Board will meet on December 3 and 17, 2020

BUUSD Communications Committee will meet December 10, 2020

### **Meeting Changes for January:**

BUUSD Board - Special meeting January 7, 2020 (FY22 Budget/Warning Approval)

BUUSD Communications Committee meeting January 21, 2020



**"AUTUMN SHOWS US HOW BEAUTIFUL IT IS TO LET THINGS GO"**





# Spaulding High School

155 AYERS STREET, SUITE 1  
 BARRE, VERMONT 05641-4300  
 TEL: 802-476-4811 • FAX: 802-479-4535  
 Website Address: [www.shsu61.org](http://www.shsu61.org)

Luke Aither  
 Assistant Principal

Brenda Waterhouse  
 Principal

Jim Ferland  
 Assistant Principal

November, 2020  
 Principal's Report

## Athletics:

- **Cross Country:** They hosted a meet at Millstone Trails on October 22<sup>nd</sup>. Spaulding boys finished in second place, 1 point behind the first place team, Harwood. **Taite Magoon** finished 1st and **Jake Darling** 3rd. Spaulding competed in the division two state meet on Saturday, October 31<sup>st</sup> @ Thetford Academy, and finished 2<sup>nd</sup>. Cross Country competes in the Meet of Champions at BFA-St. Albans on November 7<sup>th</sup>.
- **Varsity Field Hockey:** They finished the regular season with a 3-3 record. They earned the # 6 seed for the division 2 tournament. They traveled to the # 3 seed U32, where Spaulding lost 2-1.
- **Varsity Football:** They finished the regular season 2-4. They picked up their most recent wins against North Country and U32. They hosted Oxbow on Tuesday October 27<sup>th</sup>. Spaulding beat Oxbow 56-7. They traveled to North Country on Friday October 30<sup>th</sup> and won 45-24. SHS travels to St. Johnsbury on November 7<sup>th</sup> for the Regional Championship.
- **Golf:** They finished 6th in the state tournament hosted at the Barre Country Club.
- **Varsity Boys Soccer:** They finished the regular season with a 0-8 record. They are the #15 seed in the division 1 tournament. They traveled to the #2 seed CVU. They lost 7-0.
- **Varsity Girls Soccer:** They finished the regular season with a 4-2-2 record. They earned the #5 seed and hosted the #12 seed Brattleboro on Wednesday, October 28<sup>th</sup> in the division 1 tournament. First time they hosted a playoff game since 2012. Spaulding won 1-0 and will travel to #4 Rutland on Saturday October 31<sup>st</sup> and lost 5-1.
- All JV teams have finished their seasons. They all did great and were super positive throughout the season. It was fun to see the growth from the start of the season to the end.
- Our community has been incredibly supportive of our teams and we appreciate all fans adhering to the safety guidelines. Our ticket procedures helped us manage the size of groups, as outlined in the safety guidelines. We were pleased that we were able to have a fall season and know that Tide Nation is strong – whether in person or virtual!

- High school winter sports guidance was released by AoE ([Agency of Education](#)) on November 3<sup>rd</sup>. There will be no Wrestling, Indoor Track or spectators for the winter season. All other teams may begin practice on November 30<sup>th</sup> and competitions will begin on January 11<sup>th</sup>. We are in the process of securing live-streaming for all home games.

### School Community:

- Please see the attached Newsletters ([October 5](#), [October 13](#), [October 19](#), [October 26](#), [November 2](#)).
- As we keep trying to better support our students, we continue to make plans and take steps to do so. The newsletters have highlighted steps we have taken, which are summarized in the attached [document](#). Our next steps will be focused on remote learning.
- In the Fall of 2019, WBL STEM Programming was invited to submit a proposal to the McClure Foundation. Although we were not selected, it was referred to the Vermont Community Foundation's (VCF) Grants & Community Investments team for consideration for a Regional & Local Impact (RALI) grant this year.

On October 20th, we were informed that VCF WBL STEM Programming would be awarding SHS \$25,000, our full request, and potentially a continuation of the grant for subsequent year(s). Kudos to **Michelle LaFrancis** for her hard work in securing these monies to benefit our students.

- We have confirmed with Ann Shaw from Waits River Valley School the plans for our "School Choice Presentation" this year. Ry Hoffman, Head of School Counseling, will be meeting with these students and their school counselor during their regularly scheduled class time via Zoom. There will be two meetings (the 8th grade class is broken into two groups) of 12 students each. The meetings will be held on October 30th and November 2nd from 1:25 - 2:10 PM. We will also be sending information for each of the students to review, but also to bring home to share with their parents/guardians. Mr. Hoffman is working on a presentation and putting together a materials packet.
- On Monday, October 19th, Katerina Lisaius met virtually with Spaulding's AP Government class. Ms. Lisaius is Senator Bernie Sander's outreach coordinator and has worked for the senator for nearly five years. She shared with the students her experience of majoring in political science and the career she built around it. She discussed the variety of job opportunities available in the federal legislative branch, as well as what her experience working with a senator who also ran two presidential campaigns.
- On Thursday, October 29th, Dr. Jan Walker and her daughter Libbey Walker will meet virtually with Spaulding's AP Psychology class. Dr. Walker is the clinical psychologist and is the head of the Connecticut Board of Pardons and Paroles. She

will share with the students an overview of her extensive career. Libbey is in her fourth year in a doctoral clinical psychology program at Antioch University. She interns at the University of Maine's counseling department. She will share what it is like to pursue a career in psychology directly after college and her experience entering a doctoral program. Students will have questions prepared to ask them about their experience in the field of psychology.

- On November 16 at 2:00, Governor Phil Scott will meet virtually with Spaulding's AP U.S. Government class. He will share about his experience working in state government as well as his unique experience of leading a state in a pandemic and working with the federal government. Students will prepare questions to submit to the governor beforehand and will be required to each ask him one question.
- Michelle LaFrancis has prepared a [featurette](#) highlighting different ways that students are preparing for college and career readiness at SHS. The featurette was released in the Times Argus on Friday, October 23<sup>rd</sup>. The Times Argus printed this as one of a three-part series highlighting the BUUSD schools.



**November 2020**  
**EDUCATION THAT WORKS**  
**Director: Penny Chamberlin**

### **DIRECTOR CTE BYTES**

**Director and Assistant Director-** Penny Chamberlin has arranged with CVCC's sending schools, CVCC Staff, BUUSD, and the school cafeteria to be able to open up the CVCC doors to in-person learning from 4-days to 5-days a week. The reduced hours will stay the same to accommodate the sending schools current C19 modified schedules. CVCC is able to be open a full five days due to the class sizes (limited by the Agency of Education) and having room in the shops to temporarily house the students for classwork and shop/labs. We have modified our delivery of CTE due to not being able to access all classroom spaces. We do have student openings available in almost all of the programs, however, due to COVID, we did not continue to accept students nor did we accept students off the waitlist.

October 5 was the RAB meeting with representatives from sending schools. Automotive Technology instructor, Steve McKinstry presented visuals that showed a typical day for a CVCC student in his program. He shared a description of labs, a sample of his daily agenda, and the Automotive Google classroom layout. Lance Whitehead and Julie Spence from Lavallee presented a summary of a 112 slide presentation of studies done for the last 3 years and discussed ways programs could change to be improved.

The RAB meets quarterly and will be holding their next meetings on December 7th, February 8th and May 3rd. They are held remotely from 4:00 to 5:30 p.m. All are welcome to attend!

**Administrator Meetings** - Penny has been attending monthly VACTED (VT Assoc. of Career and Technical Education Directors) where they work on current legislation, Perkins V requirements, GEER funding, state board rules that govern CTE, etc. Penny leads the State Board Rule Team which is currently reviewing all CTE State Board Rules and Regulations and preparing to make recommendations to the VACTED and the AOE before they move through the legal rule making process. These rules have not been fully reviewed for several decades.

**Board Committees** - To represent CVCC, Penny attends the Finance, Curriculum (when needed), and Communications (when needed) board committee meetings and Scott attends the Facilities and Policy board committee meetings (when needed).

In addition to the BUUSD meetings, Penny and Scott also attend and lead the Re-Envisioning Team meetings, consult with outside specialists and prepare the center faculty and staff for any additional expectations related to this work. Scott also attends the newly formed Equality Justice Group at CVCC.

**Administrative Team (Kara, Laurie, Sarah)-** CVCC office staff are still assisting in pre-screening students, monitoring the CVCC student parking area, and maintaining daily duties. The events team is on schedule for arranging quarter awards, NTHS, and end of year ceremony. The team decided to delay the open house to a later date. The open house will be a virtual tour of the Central Vermont Career Center. Quarter awards agenda for CVCC students is set to be a flexible presentation that can be remote or in-person. The National Technical Honor Society event has been edited to accommodate families for either a remote celebration or an in-person event. Monthly meetings have been scheduled to review needs and changes as the year progresses. LifeTouch has completed picture retakes. CVCC coordinated picture day with SHS so that LifeTouch would only need to set up once for each school. Kara has been busy assembling and

organizing all the details for the GEER grant. Laurie, Stefanie, and Scott are following up with students on attendance and program success now that we are 8-weeks into the school year.

**Student Items-** Parent/ Teacher Remote conference: 58% of the student body participated in parent/teacher conferences with their families. Teachers set up their own conferences by reaching out to parents.

**Team Leaders-**Team leaders discussed ways they can make communications more consolidated and efficient. They decided that PLG teams will share information to their teams when they meet and these items can be taken off full staff meetings. This way there are no repeats as some of this same information can be found in emails as well.

The PLG team, Career Pathways, have created a Career Tree. Teachers work in collaboration with Wayne and Christina in putting together the details. Each program will have a Career tree displayed in each of their spaces for students, staff, visitors, etc to see. Each Career Tree shares information about professional and Technical Careers and entry- Level Opportunities related to the field.



**CVCC Remote Learning Information (Gerry and Jennifer):** A few remote students have transitioned to in program learning or streaming into their class to receive the same information as the rest of the students in the program. We currently have 13 students enrolled in our Remote Learning Option.

**For school counseling (Stefanie Seng):** Student leaders meet remotely on a regular basis. College visits have started. These are all scheduled and done remotely in programs that request them.

**Grant:** Wayne Tozzi found a grant that may be applicable to CVCC. Clifton Long, Plumbing & Heating instructor, applied for the PERC's Technical School Grant Program. After consideration the project team accepted the application as submitted and Clifton Long has been accepted for Tier Two, \$10,000 funding! Congratulations!

## PROGRAM HIGHLIGHTS

**Baking and Culinary Arts:** Students have earned their food safety (ServSafe Managers Certification) and kitchen safety (S/P2 Workplace Safety Certification). Students have been split into two groups and have begun learning the foundations of baking arts and culinary arts respectively. Baking Arts students have been learning and practicing their knowledge of accurate consistent measuring and completing through hands-on practice the 12 steps of yeast dough method. Culinary Arts students have been learning and practicing their knife skills through the production practice of the five mother sauces and their applications. All students continue to demonstrate safe and sanitary production methods and are developing teamwork and time management skills.

**Coop:** Iara Mesquita is in the co-op program and works for Northland Design and Construction. In this picture, she is working on an ordering-and-waiting enclosure at Red Hen Bakery.





**Digital Media Arts I:** The first-year students of the Digital Media Arts program have been diving headfirst into creativity in their first unit, Photography and Photo Manipulation! Students have mastered photography by learning full manual control of a DSLR/Mirrorless camera and have been exploring the many capabilities of Adobe Photoshop and Lightroom to edit and manipulate their photography. They have already completed 21 class projects and are hoping to complete several more before a new unit in Quarter 2! To celebrate and share their work, the DMA class has set up a class website featuring student work and much more. Check it out to learn more about the creative minds that make the DMA program great! <https://sites.google.com/buusd.org/dma-i-website-2020-2021>

Full class website at [www.cvccdigitalmediaarts.com](http://www.cvccdigitalmediaarts.com)

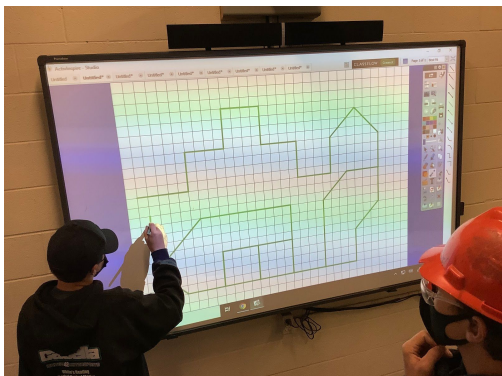
**Digital Media Arts II:** The students in the second year media arts program have completed OSHA training along with their first major unit on Storytelling and Screenwriting. Students are now in charge of the promotion of each program via social media accounts so that students, parents, guardians, and the community can get an inside perspective on all the amazing projects students do. In fact, all of the programs here at CVCC now have instagram accounts that will be managed by the DMA 2 class. DMA 2 students are also working with Josh Allen, the communications director for the BUUSD, and Penny Chamberlin, the Director of CVCC, on budget videos to show to the Barre and Central Vermont Community in order to highlight and showcase all that our schools do for our students. Next up is a collaborative project with multiple programs including Medical Professions and Emergency Services in which students will recreate a scene from the Television show Greys Anatomy.



**Medical Professions:** Students in the Medical Professions Program have been working hard and having so much fun! We are working in chapters 5 and 4 in our two dual enrollment courses (Human Biology and Nutrition) and have learned vitals, patient assessment, IM and SC injections, and venipuncture. We have been exploring difficult concepts around ethics and legal responsibilities in health care and have been fortunate to attend two virtual clinic tours and Q and A sessions. Students are attending the HOSA virtual conference this Friday. Medical Professions students are making progress in their year-long passion projects and reading peer-reviewed studies related to a topic of interest. Students have chosen topics such as treatments and patient experiences in metastatic renal cell carcinoma, nature exposure and mental health, stress management for anxiety and depression, and others! Their projects will culminate in a final paper and presentation that can be included in their e-portfolios. Here are some pictures from this week's venipuncture lab!

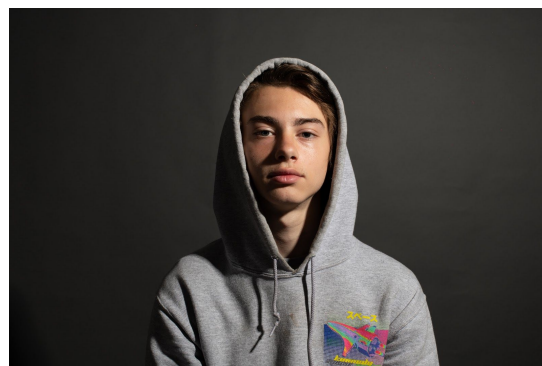


**Plumbing and Heating:** Students have been re-creating a small scale neighborhood water main system on the school grounds. After assembling the system the students will make connections similar to those that supply houses and then dismantle, re-design and reassemble the system. The students started out creating the water main system on graph paper in the classroom, then they took the design idea outside and outlined the system using string, stakes and measuring tools. Finally, they began assembling the water main system.



## STUDENT HIGHLIGHTS

**Keagan Desjardins:** congratulations to CVCC's Digital Media Arts and 2019-2020 Culinary Arts student, for his nomination and acceptance as our school's SkillsUSA State Student Leader this year! Following his award of Student Leader of the Year last year, this will be a great way for him to further his leadership skills and experience.



**Lulu Jennings:** Congratulations to Lulu from DMA 2 who won a statewide competition put on by the VT fish and wildlife department to celebrate 100 years of Wildlife Management Areas in Vermont. You can check out the video on the DMA 2 instagram account and website.. You will receive an email with all of the instagram account names later today. Feel free to follow your fellow classmates in other programs to stay connected!



## STAFF HIGHLIGHTS

- ❖ **Wendy Clark and Kristine McSheffrey**- The only way to practice patience is to be put in a position where patience is required. Both Chefs experienced this challenge and mastered this wonderfully. The students in Baking and Culinary Arts needed to pass a ServeSafe test proctored and done remotely. This was scheduled to happen on a remote day since the goal is to have hands-on experience while at CVCC for in-person learning. Unfortunately, Chrome books do not support the online testing program due to upgrades. Wendy and Kristine embraced this snafu and set a plan in motion to have students complete their exam at CVCC while still practicing social distancing. The teachers collaborated, planned and communicated out their plan to students, families, and staff. All students were able to take their test. Thank you to Wendy and Kristine for their persistence, patience and prompt planning.

### CVCC Roses

“Thank you so much!! He has never been so excited about school! Yes, I'm all set and I would like to take a moment to say how efficiently your school system seems to be. From you, to the office, Mr Griggs.... if this is any indication as to how this year is going to be, it's going to be an amazing one for my son!. Thanks again!”

“Thank you for all the great communication CVCC has sent out through this whole process. All the staff have been so friendly and helpful!”

“The front office staff have wonderful smiles. It is so nice to be greeted with a smile! Even from behind a mask!”

Student called Dr. Griggs to her program to thank him for helping out with a situation where his assistance was needed..

Submitted by: CVCC Administrative Assistant  
11.03.2020

UPCOMING EVENTS: Quarter 1 Awards





## Barre City Elementary & Middle School

Hayden Coon, PK-4 Principal  
 Christopher Hennessey, 5-8 Principal  
 Office (802) 476-6541  
 Fax (802) 476-1492

50 Parkside Terrace  
 Barre, VT 05641

Pierre Laflamme, PK-8 Assistant Principal  
 Counselors (802) 476-7889  
 Nurse (802) 479-6920

November 6, 2020

Dear Barre Unified Union School District Board,

This week marks the end of the first quarter of the 2020/2021 school year. The routines we have implemented based on the new guidance have been well established at this point, and our community has responded beautifully and courageously to this new normal! October brought with it several challenges, including the first major test of all of our safety measures with the local spread of Covid-19. We are proud of how the community rallied for each other while doing their utmost to provide a safe and routine school day for the kids in such an uncertain and anxiety provoking time!

On a smaller scale, November has been no different, starting off with the first inclement weather of the season testing our arrival and dismissal procedures. But again, the community was patient and incredibly cooperative on those cold mornings as we dealt with a significantly slower check in time. And they have been so from the very start!

Going forward, BCEMS is working hard to prepare for the possibility of more remote days. Next week's In-Service will be focused on improving the remote learning experience for our students, both in terms of academic rigor and overall accountability. One of our biggest challenges will be working to connect with our students and families who are struggling to access our remote learning opportunities, both academic and social/emotional. Many of our efforts will also be focused on improving the mitigation efforts to prevent the spread of the virus in the building. We are proud of these efforts so far, but there is always room for improvement!

### Celebrations and Other Updates

\* Congratulations to BCEMS School Resource Officer **Jason Fleury** for his recent promotion to Corporal with the Barre City Police Department. Corporal Fleury is an institution in our school community and the Barre community at large, and this honor is richly deserved! The commendation:

"The Barre City Police Department would like to publicly congratulate Senior Officer Jason Fleury on his promotion to Corporal!

Corporal Fleury is the Senior School Resource Officer stationed at the Barre City Elementary and Middle School. Corporal Fleury started his career in Law Enforcement in 1990 with the Barre City Police Department. He accepted the position of School Resource Officer at BCEMS in 2003.

Corporal Fleury has dedicated the past 30 years serving and protecting his community. He has developed and adapted his skills to the ever changing times our community has seen. Corporal Fleury has been an asset to our Police Department and has built bridges and relationships within our city.

Some of Corporal Fleury's accomplishments include but are not limited to his roles within Neighborhood Watch, D.A.R.E., Truck Enforcement within the Traffic Committee, and Hunter Education.

Corporal Fleury has become a staple within the Barre City school district by becoming an A.L.I.C.E. Instructor, and actively participating in the yearly Gifts for Given, participating in the Special Olympics, and working with the NFL and New England Dairy Council with Fuel Up To Play which promotes and encourages kids to play and eat healthy.

Corporal Fleury has also played a significant role in the various Christmas toy programs within the city for over a decade now.

In 2017 Corporal Fleury was nominated and acknowledged by the Spaulding High School's Students Against Destructive Decisions (S.A.D.D.) as the School Resource Officer of the year. Corporal Fleury has dedicated and volunteered countless hours to the S.A.D.D. program, and other youth safety programs.

Corporal Fleury has gone beyond the call of a School Resource Officer. He is a known face and name, and is an active role model for our youth within our community. He has set the standard for SRO's within the City of Barre, and the State of Vermont."

### **Congratulations Corporal Fleury!**

\* In an effort to continue to meet the changing needs of our BCEMS students and families, we have welcomed back a significant number of students who have successfully returned to our hybrid schedule from the VTVLC in the last month. Of the 43 BUUSD K-8 students who have returned to school this quarter, 32 are BCEMS students. By all accounts, their transition has gone smoothly, and we are very happy to have them back! VTVLC Coordinators **Jessica Van Orman** and **Lorraine Morris** have been a terrific team to work with, and we have appreciated their flexibility and laser like focus on doing what's best for our students.

\* The fall sports season was an interesting one to say the least! Despite all the Covid related challenges, our new Athletic Director **Jodi Bushway** worked hard with our soccer coaches to put together a fun and successful soccer season for the kids. A few weeks ago, the two of us (with Mr. Coon as the ref!) got to witness our middle school

***“Doing Whatever It Takes to Ensure Success for Every Child”***

athletes compete in a co-ed scrimmage to celebrate the end of their season. Though not the most intensely competitive match we've ever seen, it was an absolute blast to watch! We had a highly diverse group of kids, including some 6th graders, competing together while showing great sportsmanship and team spirit before, during, and after the game. Congratulations to Coach **Mark Kalat** for creating the wonderfully good vibes we saw on that soccer field that day! By all accounts, the scrimmages between our Bulldogs and the BETMS Bobcats were equally fun and successful.

\* Thank you to our new librarian **Jennifer Curtain** for leading the October Storybook Villain Challenge this month! K-8 students were challenged to name 31 villains from children's and young adult literature, and they pulled it off! As a result, Mr. Hennessey got to dress up for the day as Harry Potter villain Dolores Umbridge, and Mr. Coon looked spectacular as the White Witch of Narnia! Let's just say that the students were both taken aback and entertained to see their principals, um, let their hair down! Much like the experience on the soccer field a few weeks ago, it was just nice to celebrate the community coming together in a way that has been increasingly hard to pull off these last eight months. The kids need these experiences whenever we can pull them off, and so do we!

Thank you for reading, and we continue to greatly appreciate your support.

Respectfully, Chris and Hayden

***“Doing Whatever It Takes to Ensure Success for Every Child”***

## Barre Town Middle & Elementary School



### Building Report November 12, 2020

**Amazing!:** Our staff, families and students continue to amaze us each and every day. Our students are excited to see their teachers and classmates, our parents are communicating needs, successes and challenges, our staff continues to be responsive and EVERYONE is super flexible with all of the changes that continue to come our way. We are grateful for our entire community--hybrid, remote, private, homeschool, wherever our BT students/families/staff may be, we know that they and their families, and immediate support systems are giving their best during these challenging times.

**Assessments:** We are wrapping-up local assessments in the areas of math and literacy for students in the hybrid model and virtual academy. This data will help teachers adjust planning for future units and standards. Our in-person instruction and remote time includes support to help students with misconceptions and/or to pre/re-teach concepts.

**Community Questions:** Please see the [Q & A for Families: Reopening of BTMES \(Phase III\)](#) document as posted on the BTMES website. BTMES building administrators plan on updating as more questions come our way regarding Phase III. Please let us know what your wonders and worries are!

**Fire Safety Month:** Kindergarten students had a visit from Fire Chief Chris Violette during the week of October 19, who met students outside with a fire truck and taught them about fire safety.



**Parent Teacher Conferences:** Prek-8 teachers and families are meeting remotely (Google Meet or via phone) between November 3 - 13 to discuss individual progress, set goals, and to help clarify questions and expectations.

**PBIS:** Students and staff in Prek-4 will celebrate quarter 1 accomplishments of showing the BTS Way on Thursday, November 5 & 9. The event will kick-off with music live streamed into classrooms with Mrs. Nye welcoming our Prek-4 community outside demonstrating the new movement/activity pathway. This will be a welcome addition for students (and staff) during mask breaks!

**Report Cards:** Quarter 1 closes on Friday, November 6. Report cards will go home with students on...

TH/F pod: Friday, November 13

M/T pod: Monday, November 16

**Strong & Healthy Start Document:** Updates (effective Monday, November 16) were made public on Friday, October 23 regarding Phase III guidance. [A Strong and Healthy Start: Health Guidance for Vermont Schools](#)

**Telephone Pole:** Green Mountain Power installed a telephone pole and light at the end of the bus loop along Websterville Rd. during the last week of October. Our preschoolers enjoyed watching this take place! BTMES is paying for the pole. GMP is responsible for installing and maintaining the light fixture.

**Vacation:** A reminder that Thanksgiving Vacation is scheduled for Wednesday, November 25 - Friday, November 27. School will resume on Monday, November 30 with our A pod (M/T) students attending in-person.


## BONUS!

**In the News:** Barre Town Middle & Elementary School was showcased in a recent edition of the Times Argus.


### Finding Musical Inspiration

Music class sure is looking different this year, but what isn't? We are making the best of it by focusing on improving our individual skills as musicians instead of preparing for our large annual performances. Sixth grade students in Ally Tarwater's class have been working on reading sheet-music, playing percussive instruments, and composing their own music both on paper and digitally!

When the weather allows for it, students bring their skills out to the school garden where the school's chickens get to enjoy their performance in their nearby chicken coop. After interviewing the chickens, they rate their performance 5 clucks out of 5.



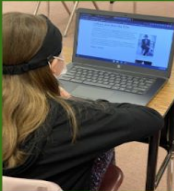


## BARRE TOWN MIDDLE & ELEMENTARY SCHOOL



### Genius Hour

Mr. Neil Kelly, 5th Grade Math & Science Teacher at BTMES, has been implementing what is known as Genius Hour during his instruction this year. Genius Hour is an instructional practice that teachers have employed that allows students to pursue their passions and interests, engage in research and learning experiences to learn more about their passion, create a variety of products, and present their learnings to authentic audiences. Inspired by Google's "20% time", Genius Hour affords students an outlet to engage in a learning experience that enables a level of autonomy, personal investment, and creativity that is completely student-centered and tailored to the strengths and learning styles of students.



The kids are getting to take charge of their learning by choosing the topic, issue, or passion that speaks to them on a personal level. They conduct research and access resources to learn more about their topic and end up creating a product of their choice that best reflects their learning and strengths as learners (podcast, brochure, 3D model, performance, Flipgrid, slideshow, etc). Once they have created their product, they present their work to an authentic audience (peers, staff members, parents/guardians, etc). Each round of Genius Hour slightly shifts in focus. They will be focusing on student engagement, motivation, and strengthening attitudes/dispositions of learning. There will be lots of choices in topics, product creation, engagement with community members, and more as we go through a few rounds of Genius Hour this year. We are all looking forward to it!





## BARRE TOWN MIDDLE AND ELEMENTARY SCHOOL

70 Websterville Road  
Barre, VT 05641  
(802)476-6617  
FAX: (802)479-5723  
btmes.org

November 2020

Happy November!

With the holidays only a few weeks away, we wanted to take a moment to express our gratitude for your patience, flexibility and support as we navigate schooling in a global pandemic. Thank you for all that you have and are doing on a daily basis to help support your child(ren), your family and your school. Your hard work does not go unnoticed. We appreciate YOU!

What follows are important tidbits of information to keep in mind during these next few weeks:

- Please don't hesitate to reach out to our home/school coordinator, Brandi Waller Cummings, should your child be in need of a winter coat or boots this season. Brandi can be reached at 476-6617 ext. 6188 or [bwallbte@buusd.org](mailto:bwallbte@buusd.org)
- Due to the many COVID restrictions, BTMES will not be holding a Holiday Gift Drive this year. Feel free to reach out to the local [Marine Toys for Tots](#) to apply for assistance during this holiday season.
- Fall Conferences are here! If you haven't already done so, please work with your child's teacher/team to determine a date and time that works best for all to discuss progress, create goals, and help answer any questions you may have.
- Quarter 1 officially ends on Friday, November 5. Report cards will be distributed for students to take home on Friday, November 13/Monday, November 16.
- Do I send my child to school? If your child is not feeling well/has any of the covid symptoms, please keep them home and call our nurses' office. Nurse Nicole and/or Nurse Mary can help walk you through "next steps". Additionally, if your child has left the state of Vermont, please call and speak to one of our nurses, or one of us, Jen or Erica, and we can help determine if it was essential travel or if quarantining needs to take place.
- A Q & A document has been posted on the [Home - Barre Town Middle & Elementary](#) website to help field questions and wonderments from our parent community. We will add more questions as they come our way related to district conversations around more in-person instruction. Send us an email or give us a call! [jnyebte@buusd.org](mailto:jnyebte@buusd.org) or [eppearbte@buusd.org](mailto:eppearbte@buusd.org)
- An updated version of [A Strong and Healthy Start: Health Guidance for Vermont Schools](#) was recently published. The BUUSD Re-Opening Team continues to review this document to see what needs to be adjusted/prepped based on this guidance that can go into effect on Monday, November 16.
- A friendly reminder that there is NO SCHOOL Wednesday, November 25 - Friday, November 27 due to the Thanksgiving Vacation. We realize that the holidays will look very different for many of us as we all continue to work together to keep ourselves and each other safe. Superintendent Wells will soon be sharing more guidance around travel, quarantine, etc. Feel free to reference the [Fall 2020 Information](#) for information from the start of the school year (click on previous communication in the lower right-hand green box).
- If you have any questions related to academics it is always best to email your student's teacher directly. Never hesitate to reach out, every question is a good question!

Be well and stay healthy,  
Jennifer W. Nye and Erica Pearson, BTMES Co-Principals

Inside this issue:	
Holiday Gift Drive/PTO Fundraiser	2
Crops by Kids	2
Calendar of Events	3

## News from the PTO

The Barre Town PTO is excited to announce the opening of our new online bookstore and logo gear site. <https://barre-town-pto.square.site>



Starting November 2 we will begin taking orders to be filled for the Holiday season. All orders placed between November 2nd and November 30th will be distributed December 14-18th.

## David Stefaniak Holiday Gift Drive



We are very sorry to report that due to the many COVID restrictions, BTMES will not be holding a Holiday Gift Drive this year. If your family is in need of assistance, feel free to reach out to the local [Marine Toys for Tots](#) to apply for assistance during this holiday season.

## Crops by Kids

Most of The Crops by Kids garden has been "put to bed" for the season but not all. A few crops are still growing. Kale and turnips are still available to eat.

The asparagus ferns are almost ready to be cut down. By waiting until the ferns have turned yellow or brown, cutting asparagus in the autumn will help to produce better quality spears the next year. Removing the old foliage helps to keep the asparagus beetle from overwintering in the bed. Cutting asparagus back also helps to reduce the chances of disease and other pests.

Many of the beds have been cleaned and the weeds taken away. Mrs. Thygesen's PE classes cleaned some of the beds and composted the crops. Students cleaned up the day lily area beside the gym. Mrs. Moran's students planted garlic from the bulbs harvested this spring.

Here are some interesting fun facts about the month of November.

~ The first wagon train arrived in California in November, 1841. The wagon train left Independence Missouri in May, 1841.

~ November 16 is National Button Day (not sure what to do on this day.....)

~ Folklore suggests that "if trees show buds in November, the winter will last until May". Another prediction includes "ice in November, brings mud in December". (Farmer's Almanac)

~ Sesame Street premiered for the first time in November, 1969

Until spring...be thinking of gardening

Deb Curtis, Garden Coordinator, [dcurtbte@buusd.org](mailto:dcurtbte@buusd.org)



November

Monday	Tuesday	Wednesday	Thursday	Friday
2	3 Remote Day for all students—due to voting	4	5	6 Quarter 1 ends
9	10	11 Staff Development Day—No School for Students	12 School Board Meeting—5:30 p.m.	13 Report Cards go home—B Pod
16 Report Cards go home—A Pod	17	18	19	20
23	24	25	26	27
			Thanksgiving Break	
30				



December

Monday	Tuesday	Wednesday	Thursday	Friday
	1	2	3	4
7	8	9	10 School Board Meeting—5:30 p.m.	11
14	15	16	17	18
21	22	23	24	25
		Winter Holiday Break		
28	29	30	31	January 1
Winter Holiday Break				



**BUUSD FY21 EXPENSE REPORT SUMMARY - November 12, 2020**

	Adopted Budget	Y-T-D Expenses	Encumbrances	Y-T-D Total	Balance
	7/1/20-6/30/21	7/1/20-11/2/20	7/1/20-11/2/10	7/1/20-11/2/20	11/2/2020
<b>1020 BTMES TOTAL</b>	\$ 8,537,379	\$ 2,134,208	\$ 5,018,206	\$ 7,152,414	\$ 1,384,965
<b>1276 SHS TOTAL</b>	\$ 9,155,151	\$ 2,703,516	\$ 4,185,168	\$ 6,888,684	\$ 2,266,467
<b>1381 BCEMS TOTAL</b>	\$ 8,999,636	\$ 2,211,859	\$ 5,172,225	\$ 7,384,084	\$ 1,615,552
<b>3097 CENTRAL SERV.</b>	\$ 3,931,501	\$ 1,681,372	\$ 1,335,211	\$ 3,016,583	\$ 914,918
<b>3097 TRANSPORTATION</b>	\$ 1,380,876	\$ 58,244	\$ 906,023	\$ 964,267	\$ 416,609
<b>3097 SPECIAL EDUCATION</b>	\$ 13,025,421	\$ 2,777,425	\$ 9,500,118	\$ 12,277,543	\$ 747,878
<b>GENERAL FUND TOTAL</b>	\$ 45,029,968	\$ 11,566,624	\$ 26,116,951	\$ 37,683,575	\$ 7,346,389
<b>5002 CVCC</b>	\$ 3,130,404	\$ 793,727	\$ 1,598,171	\$ 2,391,898	\$ 738,506

# BARRE UNIFIED UNION SCHOOL DISTRICT

## NEW HIRE NOTIFICATION FORM

Complete and Submit to the Central Office  
(please submit via email to [hr@buusd.org](mailto:hr@buusd.org))

Date Received by Central Office:

**To be Completed by Hiring Administrator:** (please leave notes for Central Office on the back page)

Name:  Location:

Submission Date:  Administrator Action/Checklist Complete: ☒ Y ☐ N

Position:  Grade (If Applicable):


Endorsement (If Applicable):  ☐ Hourly-Non Exempt ☒ Salary-Exempt

Hours Per Day:  Scheduled Hours:  a.m. to  p.m.

Account Code:

Replacement? ☒ Y ☐ N

If Yes, For Whom?  Salary Rate: \$

Administrator Approval:  Signature Date:

**REVERSE SIDE:** Complete the New Hire Checklist prior to emailing candidate packet for Superintendent review.

## For Central Office Use Only:

Contract Complete Date  Offer Letter Complete Date  DOH

Total Years of Experience:  Step:  Salary Placement: \$

Hourly Rate: \$  Salary Rate: \$  Seniority Date:

Contract Type: ☒ Teacher ☐ Para ☐ Replacement ☐ Interim ☐ Offer/Non-Contracted Letters  
☐ AFSCME ☐ N/A

Days Per Year:  Salary: \$  \* Contract Days:

Teacher: AOE Endorsement: ☒ YES ☐ NO \* prorated per start date

If No, Required: ☐ Provisional ☐ Emergency ☐ Apprenticeship

Para-Educator: Associates Degree ☐ YES ☐ NO (If NO) → ParaPro ☐ YES has passed ParaPro  
☐ NO will need to take ParaPro



Superintendent Approval Signature

Date

# Thelma M Poitras

37 S Court St. Apt. 1 Woodsville, New Hampshire 03785  
6033977484 [tammytwin65@gmail.com](mailto:tammytwin65@gmail.com)

## Education

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### Notre Dame College

Manchester, New Hampshire

Master of Education

**Major:** Learning Disabilities

**GPA:** 3.600

**Credit Hours:** 36

Attended January 1999 to May 2002

Degree conferred May 2002

### Keene State College

Keene, New Hampshire

Bachelor of Science

**Major:** Secondary Special Education K-12, **Minor:** Psychology

**GPA:** 2.600

**Credit Hours:** 128

Attended January 1985 to May 1989

Degree conferred May 1989

## Experience

---

### Mount Prospect Academy

Nov 2017 - Present

Special Education

354 Main Street, Plymouth NH

Direct teaching, LA/Math Case Managed, Wrote IEP, Evaluated Students.

3

**Supervisor:** Carl Changers ((603) 989-5921)

**Experience Type:** Independent School, Full-time

It is **OK** to contact this employer

### Piermont Village School SAU 23

Aug 2016 - Jun 2017

Special Education Teacher

Piermont NH

Taught Reading/Math. Case Managed K-8. Evaluated students

Supervised Para's. Pushed in/out. Wrote IEP's, kept files, set up meetings.

1

**Reason for leaving:** I resigned at the end of February, leaving at the end of my contract. I learned after hired they were taking \$630 from each paycheck for health insurance. They increase this 10%.

**Supervisor:** Nancy Schloss (603-787-2113)

**Experience Type:** Public School, Full-time

It is **OK** to contact this employer

### Hillsboro-Deering School District

Aug 2015 - Jun 2016

Bridges Special Education Teacher  
Hillsboro NH

I worked in a room for students with Autism. I had six students on my caseload. I tested student's academically and vocationally. I wrote IEP's on EASY IEP. I also taught LD, EH, OHI students LA and SS classes, some reg. ed some special ed. I taught with Language! and Edmark, These students were on other special education caseloads. I was CPI trained. I also did a Science Alt. and have been trained with DLM. This school also used Star 360 district wide testing. I have also used Aims Web testing for progress.

**Reason for leaving:** It was a tough decision. I wanted to see if I could get a job closer to my parents who are elderly. So I am willing to move for my new position.

**Supervisor:** Emily Scribb (603-4641120)

**Experience Type:** Public School, Full-time  
It is **OK** to contact this employer

### Claremont School District

Aug 2011 - Jun 2015

Special Education Teacher grades 5-8th  
Cornish NH

- Taught students with all types of disabilities reading, writing and math.
- Disabilities included but not limited to Learning disabled, SPL, Autistic, ADHD, and Emotionally Handicapped.
- Case managed students grades 5-8th.
- Wrote IEP's (Easy IEP)
- Tested initial and three-year evaluations.
- Wrote Alt. Portfolios
- Taught Summer school.
- Special Education Coordinator-Two Years

**Reason for leaving:** Due to Down Sizing in my current position.

**Supervisor:** Sylvia Sirvet (603-675-5891)

**Experience Type:** Public School, Full-time  
It is **OK** to contact this employer

### Auburn School District

Nov 2009 - Jun 2010

SpEd. Teacher grades 6-8th (Temporary)  
Auburn NH

- Taught Reading programs (Language, Wilson) etc, writing, and math.
- Disabilities included but not limited to: Learning disabled, Autistic, OHI and Emotionally Handicapped.
- Wrote IEP's
- Case managed/modified Reg. I Ed programs (6th-8th grade).
- Transitioned students from 8th to HS

**Reason for leaving:** Temporary Position (Long Term Substitute)

**Supervisor:** Anne McSweeney (603-483-2769)

**Experience Type:** Public School, Full-time  
It is **OK** to contact this employer

### Wakefield School District

Jan 2009 - Jun 2009

SpEd Teacher Grades 6-8th (Temporary)  
Wakefield NH

- Taught Reading, Writing and math

- Disabilities included but not limited to: Learning disabled, SpL, Autistic, ADHD and Emotionally Handicapped.
- Wrote Alt. Portfolios
- Case managed/Wrote IEP's (6th-8th grades)
- Transitioned students from 8th-HS.

**Reason for leaving:** Temporary Position (Long Term Substitute)

**Supervisor:** Jeanne R. Desjardins (603-522-8891)

**Experience Type:** Public School, Full-time

It is **OK** to contact this employer

### **Pembroke School District**

Sep 2007 - Jun 2008

Special Education Teacher 6th-8th grades

Pembroke NH

- Taught Reading, Math
- Disabilities included but not limited to: Learning disabled, SpL, ADHD and Emotionally Handicapped.
- Modified Reg. Ed Programs
- Case managed/wrote IEP's

**Reason for leaving:** My son got a brain tumor, Craniopharyngioma. Left position that June. Tim is doing well.

**Supervisor:** Deborah L. Buckley (603-485-9539)

**Experience Type:** Public School, Full-time

It is **OK** to contact this employer

### **Somersworth School District**

Sep 1996 - Jun 2007

Special Education Teacher grades 5/6

Somersworth NH

- Taught reading, writing, math
- Disabilities included but not limited to: Learning disabled, SpL, Autistic, ADHD and Emotionally Handicapped.
- Modified Reg. Ed Programs
- Case managed/wrote IEP's
- Tested initial and three year evaluations.
- Wrote Alt. Portfolios
- Set up meetings/maintained special ed folders
- Transitioned between 4th-5th grades.
- Taught Summer School

**Reason for leaving:** Found a better position that was closer and better paid.

**Supervisor:** Paul Maskwa (603-692-2126)

**Experience Type:** Public School, Full-time

It is **OK** to contact this employer

### ***Special Ed. Teacher***

- Modified and accommodated curriculum for special needs students.
- Completed all IEP's and evaluations in compliance with the school year.
- Completed Alt. Portfolios'- for students who cannot take state testing. Last one Video (for six years)

- Taught reading (Spire, Language!) and math for students with special needs.
  - Conducted smooth transitions for special needs student from 4th- 5th and 8th- 9th
  - Tested initial and three-year academic evaluations. Fluent with TOWER, OWLS Written language, WIAT II, KTEA 2 & #, and WJ III, academic achievement tests.
- Wrote FBA's Functional Behavior assessments  
Developed Behavior plans.

## SUMMARY

I have taught students with special needs to learn to persevere and avoid learned helplessness. I am a strong supporter of inclusion and believe that all students can learn no matter the disability. I tend to be a perfectionist when it comes to my case management. I understand the importance of evaluating students using scientifically based assessments and in writing IEP's. I run my classroom in a positive environment. I also see the importance of collaborating as a team member with parents, teachers, and administrators. I have taught students with diverse disabilities, which include but not limited to learning disabilities, speech and language, ADHD, behavior, Autistic, Aspergers, and MR.



## Financial Management Questionnaire - BARRE UNIFIED UNION SCHOOL DISTRICT

2020-2021

	Yes	No	Don't know	By whom
Do you know by whom the following is maintained?				
School District Checkbook	X			Business Manager
School District receipts	X			Business Manager/Senior Accountant
Student Activity Cash/Check receipts	X			Business Manager/Senior Accountant/Bookkeepers
School District payments:	X			
Payroll	X			Payroll Lead-AP Accountant-Business Manager
Accounts Payable	X			Staff Accountant/Business Manager
Bank Deposit slips	X			Senior Accountant/Bookkeepers
Bank reconciliations	X			Senior Accountant Reviewed by Business Manager
Are the all bank statement and ledger balances reconciled monthly, by whom?	X			Senior Accountant/Reviewed by Business Manager
Does someone other than the treasurer review bank reconciliations?	X			Business Manager
Are checks always written to specified payees and not to cash?	X			
Are financial records maintained in a computerized system?	X			Profund/ADS
Are all payees registered in accounting software?	X			Vendors or Employees
Are all invoices, original, on vendor letterhead or format, with individual invoice number?	X			Reviewed by Board Member
Are all payments recorded and mailed with notation to the associated invoice number?	X			
Does the School District hold current W9 forms for all vendors?	X			Filed in Business Office
Does the same individual open the mail and deposit checks?		X		Receptionist opens mail and records checks/Senior Accountant Deposits
Are pre-numbered checks used for all bank accounts?	X			ADS assigns numbers consecutively
Are unopened bank statements delivered directly to the treasurer as received?	X			Electronic Access
Have you borrowed money from the School District?		X		
Do you know of anyone who has borrowed money from the School District?		X		
Have School Board members attended financial trainings?				Minimal training through VSBA
Do the financial accounting personnel take regular vacations?	X			
Have you deposited School District monies anywhere other than a School District account?		X		
Have you deposited any non-School District monies into a School District account?		X		
Is it common practice for staff members to rotate responsibilities or cross train periodically?	X			Lead payroll and AP share responsibilities
Are student activity receipts deposited within 48 hours of the event?				At least weekly
Have you experienced a theft or embezzlement during the last five years?	X			Student activity funds taken by coach.
Does the School District have written policies and procedures for financial operations?	X			On website and evaluated periodically

	Yes	No	Don't know	By whom
Does each Town and School District official have copies of these policies and procedures?	X			On website
Is there a standard procedure to ensure that gate receipts reflect the event's attendance?	X			Ticket Accountatbility form is required
Is interest in School District accounts apportioned to each account?	X			
Have there been any changes in authorized signatures during the fiscal year?	X			Unified Accounts-Carol Dawes is Treasurer
Has a signature stamp ever been used for any School District account?	X			Treasurer uses signature stamp
Do you have pre-numbered receipt books for cash payments?	X			At SHS
Have you attended trainings on recordkeeping?	X			
Are any School District financial records maintained in manual form?		X		
Do you maintain separate pages, columns or running balances for each fund?	X			
Are checks written by the same individual who approves payments?		X		
Do you participate in any business which does business with the School District?		X		
Does any employee that you know of participate in any organization as a vendor?	X			SHS PE Teacher/CVCC DM Teacher
Have you questioned if the lifestyle of any associate reflects their normal income?		X		
Are bank accounts and fund balances reconciled on a monthly basis?	X			
Does the School District loan money to town employees?		X		

***As a signer below, I certify to the best of my knowledge that the answers provided in this self-assessment questionnaire are an accurate representation of the operation of the school district of Barre, Vermont.***

Preparer: Lisa Perreault Printed Name: Lisa Perreault

Title: Business Manager, BUUSD Date submitted: November 12, 2020

***As an official of the BUUSD, I certify that the board has reviewed this questionnaire within two months of receiving it from the superintendent.***

Name: X Title: BUUSD Board Chairman Date: 11/12/20

Title 16 : Education Chapter 005 : Secretary Of Education Subchapter 002 : Superintendents (Cite as: 16 V.S.A. § 242a) § 242a. Internal financial controls (a) The superintendent or his or her designee shall annually, on or before December 31, complete and provide to the supervisory union board and to all member district boards a copy of the document regarding internal financial controls made available by the Auditor of Accounts pursuant to 32 V.S.A. § 163(11). (b) The supervisory union board shall review the document provided by the superintendent within two months of receiving it. (Added 2011, No. 155 (Adj. Sess.), § 29.)

**BARRE UNIFIED UNION SCHOOL DISTRICT #097  
POLICY**

**CODE: C 4**

**1<sup>ST</sup> READING: 11/12/20**

**2<sup>ND</sup> READING:**

**ADOPTED:**

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## **ENGLISH LEARNERS**

### **Policy**

It is the policy of the BUUSD school district to ensure that English Learners aged 3-21, including immigrant students, have equitable access to academic and extracurricular school programming as required by law.

The superintendent or the superintendent's designee shall be responsible for developing and implementing procedures to comply with federal and state laws, which define standards for serving students who are English learners.

1<sup>ST</sup> READING: 5/9/2019  
2<sup>ND</sup> READING: 6/13/2019  
ADOPTED: 6/13/2019

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## ~~LIMITED ENGLISH PROFICIENCY STUDENTS~~ ENGLISH LEARNERS

### Policy

It is the policy of the BUUSD school district ~~on~~ to ensure that [English Learners aged 3-21, including immigrant](#) students ~~whose primary or dominant language is not English, and who therefore have limited English proficiency (LEP)~~, have equitable access to [academic and extracurricular](#) school ~~programs~~ [programming](#) as required by law.

The superintendent or ~~his or her~~ [the superintendent's](#) designee shall be responsible for developing and implementing procedures to comply with federal and state laws, which define standards for serving ~~LEP~~ students [who are English learners](#).

**BARRE UNIFIED UNION SCHOOL DISTRICT # 097  
POLICY****Code: C 21****1st READING: 11/12/2020****2nd READING:****ADOPTED:**

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**Search and Seizure of Students by School Personnel****Searches of School Property**

The school retains the right to search its property at any time. Desks, lockers, textbooks, computers, and other materials or supplies loaned by the school to students remain the property of the school, and may be opened, inspected and searched by school employees at any time. Students should have no expectation of privacy with respect to school owned property.

**Search and Seizure of Student and Student Property**

Searches of students persons, personal effects and vehicles may be conducted where there are reasonable grounds for suspecting at the time of initiating the search that the search will reveal evidence of a violation of law or of school rules.

The superintendent shall ensure that all searches and seizures of students and student property are conducted in a manner that complies with state and federal constitutional protections against unreasonable searches and seizures of students and student property in schools.

Copies of this policy will be included in the student handbook given to students and parents at the beginning of each school year.

# BARRE UNIFIED UNION SCHOOL DISTRICT # 097 POLICY

Code: C 21

1st READING: 5/9/2019

2nd READING: 6/13/2019

ADOPTED: 6/13/2019

## Search, ~~and~~ Seizure, and Interrogation of Students by School Personnel

It is the policy of the Barre Unified Union School District (BUUSD), herein after referenced as “the Board” or “the District”, in order to provide a safe and orderly school environment, to authorize school administrators to examine all school property and to carry out searches or to seize property of students while on school property or at school related events under the guidelines provided in this policy.

### Scope and General Policies

- A. ~~This policy applies to searches of students’ persons, possessions, including but not limited to electronic devices, desks, lockers and vehicles by school administration. Desks, lockers, textbooks, technological devices and other materials, equipment or supplies loaned by the school to students remain the property of the school, and may be inspected and searched by school employees without reasonable suspicion and without notice to or the consent of the student.~~
- B. ~~Searches of students’ persons and/or students’ personal property may be conducted only upon reasonable suspicion that the search will uncover evidence that a student has violated a school rule or policy, or has violated the law, including possession of contraband. Searches will be conducted within the law, meet the requirements of the state and federal constitutions, and in the least invasive manner possible.~~
- C. ~~If there is a clear and imminent danger to the health and safety of school individuals, or clear and imminent risk of danger to school property (such as a bomb scare), general searches of school property may be allowed under closely supervised conditions that respect individual rights.~~
- D. ~~Copies of this policy will be distributed to students when they enroll in school, and will be included in the student handbook given to students and parents at the beginning of each school year. This policy is meant to explain the legal rights of the school district, but is not meant to limit them in any way.~~

### Reasonable Suspicion

In determining whether “reasonable suspicion” exists, an administrator or faculty member shall consider all relevant information, including the following:

- A. ~~The timeliness of the information that gives rise to the suspicion;~~
- B. ~~Whether a plausible alternative explanation exists;~~
- C. ~~Whether any other information exists that independently supports or detracts from the probable reliability of the new information; and~~
- D. ~~If the information was provided by an informant.~~



1. ~~Whether the information was directly gathered by the informant, such as by visual observation or overheard conversation, or was indirectly provided by another person to the informant; and~~
2. ~~Whether the informant has been shown to be or should be considered a reliable source.~~

### **Definitions**

As used in this policy:

**“Contraband”** means weapons, drugs, and other illegal substances, or other objects which are evidence of a violation of state or federal law or school policy.

**“School property search”** means the search of desks, lockers, textbooks, technological and imaging devices, and other materials, equipment or supplies loaned by the school to a student, including use of personal devices which access school network resources as outlined in the G4 Responsible Computer, Network and Internet Use.

**“Possessions search”** means a search of the student’s pockets, bags, purses and other movable possessions performed by requiring a student to empty those items or allow review of contents of an item including but not limited to photos, texts or other electronic files and communications on an electronic device, an imaging device, or a computer.

**“Vehicle search”** means a search of a student’s vehicle.

**“Person search”** means a search of a student’s person and may require the student to loosen or remove outer clothing, consistent with item D under of Types of and Conditions for Searches below.

**“Student”** means a student of the member school district or of another school who is participating in school district activities or is otherwise on school property.

### **Persons Who May Perform Searches**

- A. ~~Searches shall normally be conducted by trained school administrators. However, when an administrator is not reasonably available or cannot perform a search within a reasonable time, such as on a field trip, a designated member of the faculty may perform a search.~~
- B. ~~Searches and seizures by law enforcement officials shall be as outlined in Policy F11: Searches, Seizures, and Interrogation of Students by Law Enforcement Personnel or Other Non-School Personnel.~~

### **Types of and Conditions for Searches**

The extent of each search shall be directly related to the basis of the search.

- A. ~~School administrators may inspect and search school property including but not limited to lockers and/or other school property and network resources accessed by or assigned to the~~

student or used by the student without reasonable suspicion and without notice to or the consent of the student

- ~~B. Search of a student's possessions shall normally be conducted by requiring the student to empty his/her pockets, bag(s), purse(s), and other movable possessions or to allow review of items including but not limited to photos, texts, or other files or communications stored in or on technological devices, provided that there is reasonable suspicion to believe that the contraband is located in the place searched. The person conducting the search may pat down or otherwise search the student's clothing, may personally examine the purse, bag, backpack or technological device to ensure that all items have been removed or shown and may search the items removed from the purse, bag, or backpack as necessary and appropriate. A search of a student's possessions shall be witnessed by a second person who is an administrator or by a member of the faculty or staff when on a trip.~~
- ~~C. A vehicle search shall be made only when there is reasonable suspicion to believe that contraband is located in the vehicle; and the vehicle is either on school grounds or the vehicle is being used to transport students to or from a school sponsored event. A vehicle search shall be witnessed by a second person who is an administrator or by a member of the faculty or staff when on a trip. A vehicle search shall normally be conducted by examination of the unlocked spaces of a vehicle. A student may be required to open locked spaces in a vehicle to permit examination of the contents therein upon reasonable suspicion to believe contraband is present within the locked space. If a student refuses to open a locked space, the vehicle may be detained on school grounds until police can be summoned and a warrant obtained.~~
- ~~D. In circumstances where there is reasonable suspicion to support the search of a student's person, the superintendent or his or her designee may consult with legal counsel when considering whether or how to conduct a search of a student's person. Strip searches by school personnel are prohibited.~~
  - ~~1. In circumstances where there is reasonable suspicion to support the search of a student's person, and the search does not require the student to partially remove outer layers of clothing, the search of a student's person shall be:
 
    - ~~i. Conducted by a person of the same gender as the student, and~~
    - ~~ii. Witnessed by a third person who is an adult of the same gender as the student, and~~
    - ~~iii. To the degree that circumstances allow, conducted in a manner that maximizes the student's interest in modesty and privacy.~~~~
  - ~~2. In circumstances where there is reasonable suspicion to support the search of a student's person, and such search would require the student to undress, the school district shall consult with legal counsel on how to proceed. If there is reasonable belief that there is a possibility of imminent harm to the student or the school community, law enforcement shall be called.~~

### **Actions Following Search**

- ~~A. Any suspected contraband found during a search shall be confiscated. Any suspected illegal substances or other items evidencing a crime found shall be turned over to law enforcement officials.~~
- ~~B. The principal or designee shall notify the student's parent(s) or guardian(s) that a search has been conducted and that evidence has been provided to the police.~~

**Questioning of Students**

School district employees may detain students to question them where they have reasonable grounds to suspect that it will assist them in gathering evidence or information regarding possible violations of board policy or school behavior expectations. The Administration may act on information related to violations of school rules received from outside law enforcement personnel. School officials are not required to notify parents of questioning of students. A School Resource Officer (SRO) is not considered a school district employee for the purpose of interrogations; therefore, students may decline at any time to be interviewed by the School Resource Officer. A student may decline to be interviewed by outside law enforcement personnel.

## 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
<b>TOTAL</b>	<b>\$41,684,804</b>	<b>\$45,029,968</b>	<b>\$47,988,828</b>
<b>FEDERAL &amp; STATE GRANTS</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>	<b>\$3,450,000</b>
<b>TOTAL BUUSD EXPENSES</b>	<b>\$45,134,804</b>	<b>\$48,479,968</b>	<b>\$51,438,828</b>

# 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)
	<b>DISTRICT-WIDE</b>	
	Salary/Wage increases at (3%-5%) and health benefits -Premiums (10%) and HRA 80% Utilization	\$ 2,342,173
	<b>BARRE TOWN MIDDLE &amp; ELEMENTARY - \$9,139,745 increase 7.06%</b>	
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
	<b>SPAULDING HIGH SCHOOL - \$9,347,410 increase 2.1%</b>	
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)
	<b>BARRE CITY ELEMENTARY &amp; MIDDLE SCHOOL - \$9,711,476 increase 7.91%</b>	
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

	<b>CENTRAL OFFICE - \$5,695,269 increase 7.2%</b>	
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
		<b>\$ 200,000</b>
	<b>SPECIAL EDUCATION - \$14,144,930 increase 8.59%</b>	
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
		<b>\$ 784,000</b>
	<b>TOTAL BUUSD ADJUSTMENTS</b>	<b>\$ 1,044,010</b>
	<b>CVCC - \$3,377,415 increase 7.89%</b>	
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	<b>\$ (24,000.00)</b>
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
		<b>\$ (13,209.00)</b>

SEA PROGRAM ESTIMATED COSTS ANALYSIS 10/12/20

SEA PROGRAM CURRENT FY21 COSTS			FY22 ESTIMATED ANNUAL SEA PROGRAM COSTS		FY22	FY23
					45	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		
	<b>\$937,915</b>			<b>\$1,641,000</b>		
	30			45		
<b>Student Costs/31</b>	<b>\$31,263.83</b>		<b>Student Costs/45</b>	<b>\$36,466.67</b>		

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
<b>TOTAL</b>		<b>23</b>	<b>9</b>	<b>\$2,957,693</b>
<b>Per Pupil Out of District</b>				<b>\$92,427.91</b>

# Barre Unified Union School District

## BUUSD DRAFT 1 BUDGET 11-4-20

Report # 10070

Statement Code: DRAFT 1

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	
<b>101 GENERAL FUND</b>						
<b>1020 BARRE TOWN SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
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	---
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$455,748.00</b>	<b>\$438,915.32</b>	<b>\$458,156.00</b>	<b>\$550,448.88</b>	<b>\$92,292.88</b>	<b>20.14 %</b>
<b>1101 DIRECT INSTRUCTION</b>						
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 TUIT	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	---
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$4,183,972.00</b>	<b>\$4,182,037.56</b>	<b>\$4,004,936.00</b>	<b>\$4,179,595.18</b>	<b>\$174,659.18</b>	<b>4.36 %</b>
<b>1102 ART</b>						
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	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	
44. 101-1020-51-11-0-1102-57330 ART-EQUIPMENT	600.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 1102 ART</b>	<b>\$104,163.00</b>	<b>\$103,558.03</b>	<b>\$106,813.00</b>	<b>\$115,846.45</b>	<b>\$9,033.45</b>	<b>8.46 %</b>
<b>1103 INTERVENTION</b>						
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 %
<b>TOTAL 1103 INTERVENTION</b>	<b>\$71,186.00</b>	<b>\$70,751.26</b>	<b>\$650,945.00</b>	<b>\$802,864.59</b>	<b>\$151,919.59</b>	<b>23.34 %</b>
<b>1104 ENGLISH SECOND LANGUAGE</b>						
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 %
<b>TOTAL 1104 ENGLISH SECOND LANGUAGE</b>	<b>\$38,762.00</b>	<b>\$37,397.50</b>	<b>\$39,381.00</b>	<b>\$42,109.81</b>	<b>\$2,728.81</b>	<b>6.93 %</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
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 %
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$50,199.00</b>	<b>\$49,651.24</b>	<b>\$53,131.00</b>	<b>\$56,941.88</b>	<b>\$3,810.88</b>	<b>7.17 %</b>



# 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
<b>1106 WORLD LANGUAGE</b>						
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 %
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$72,936.00</b>	<b>\$71,800.33</b>	<b>\$74,256.00</b>	<b>\$79,445.99</b>	<b>\$5,189.99</b>	<b>6.99 %</b>
<b>1108 MUSIC</b>						
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 %
<b>TOTAL 1108 MUSIC</b>	<b>\$147,345.00</b>	<b>\$144,724.00</b>	<b>\$151,680.00</b>	<b>\$154,254.20</b>	<b>\$2,574.20</b>	<b>1.70 %</b>
<b>1109 PHYSICAL EDUCATION</b>						
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 %

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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	
86. 101-1020-51-11-0-1109-57330 PE-EQUIPMENT	600.00	590.19	0.00	0.00	0.00	---
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$157,384.00</b>	<b>\$136,217.85</b>	<b>\$196,500.00</b>	<b>\$188,466.38</b>	<b>\$(8,033.62)</b>	<b>(4.09)%</b>
<b>1110 TECH ED</b>						
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	---
<b>TOTAL 1110 TECH ED</b>	<b>\$36,179.00</b>	<b>\$34,058.56</b>	<b>\$38,222.00</b>	<b>\$40,872.81</b>	<b>\$2,650.81</b>	<b>6.94 %</b>
<b>1501 CO-CURRICULAR</b>						
94. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER S/	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	---
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$69,600.00</b>	<b>\$64,277.04</b>	<b>\$76,600.00</b>	<b>\$76,700.00</b>	<b>\$100.00</b>	<b>0.13 %</b>
<b>2120 GUIDANCE</b>						
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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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 %
<b>TOTAL 2120 GUIDANCE</b>	<b>\$147,470.00</b>	<b>\$145,839.89</b>	<b>\$148,920.00</b>	<b>\$172,431.99</b>	<b>\$23,511.99</b>	<b>15.79 %</b>
<b>2131 HEALTH</b>						
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	---
<b>TOTAL 2131 HEALTH</b>	<b>\$162,264.00</b>	<b>\$157,723.06</b>	<b>\$167,723.00</b>	<b>\$189,610.87</b>	<b>\$21,887.87</b>	<b>13.05 %</b>
<b>2141 BEHAVIOR SUPPORT</b>						
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 WAG	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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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	
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$78,487.00</b>	<b>\$83,488.90</b>	<b>\$82,542.00</b>	<b>\$155,532.40</b>	<b>\$72,990.40</b>	<b>88.43 %</b>
<b>2220 LIBRARY</b>						
129. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	58,518.00	53,953.00	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	23,590.38	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	---
<b>TOTAL 2220 LIBRARY</b>	<b>\$147,555.00</b>	<b>\$140,990.47</b>	<b>\$185,498.00</b>	<b>\$173,603.75</b>	<b>\$(11,894.25)</b>	<b>(6.41)%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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	11,997.13	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 %
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$621,363.00</b>	<b>\$540,206.08</b>	<b>\$690,298.00</b>	<b>\$707,895.72</b>	<b>\$17,597.72</b>	<b>2.55 %</b>
<b>2491 DUPLICATING</b>						
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	---
<b>TOTAL 2491 DUPLICATING</b>	<b>\$33,520.00</b>	<b>\$45,003.28</b>	<b>\$50,851.00</b>	<b>\$56,951.00</b>	<b>\$6,100.00</b>	<b>12.00 %</b>
<b>2580 TECHNOLOGY</b>						
173. 101-1020-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	100,000.00	98,468.33	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	
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$100,000.00</b>	<b>\$98,468.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2610 FACILITIES</b>						
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 WAGE	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	66,665.09	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	73,841.63	156,000.00	156,000.00	0.00	0.00 %
191. 101-1020-51-11-0-2610-54900 FACILITIES - PURCHASED SECUI	10,000.00	9,894.42	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 %
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,186,551.00</b>	<b>\$1,161,657.28</b>	<b>\$1,285,927.00</b>	<b>\$1,326,173.04</b>	<b>\$40,246.04</b>	<b>3.13 %</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
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 %
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$50,000.00</b>	<b>\$4,885.55</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2716 CO-CURR TRANSPORTATION</b>						
203. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO- Notes: Reduced by \$5k	25,000.00	2,597.30	25,000.00	20,000.00	(5,000.00)	(20.00)%
<b>TOTAL 2716 CO-CURR TRANSPORTATION</b>	<b>\$25,000.00</b>	<b>\$2,597.30</b>	<b>\$25,000.00</b>	<b>\$20,000.00</b>	<b>\$(5,000.00)</b>	<b>(20.00)%</b>
<b>TOTAL 1020 BARRE TOWN SCHOOL</b>	<b>\$7,939,684.00</b>	<b>\$7,714,248.83</b>	<b>\$8,537,379.00</b>	<b>\$9,139,744.94</b>	<b>\$602,365.94</b>	<b>7.06 %</b>
<b>1276 SPAULDING HIGH SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
204. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SAI Notes: Leadership, dept heads, EST, mentors etc	47,967.00	53,988.40	70,671.00	30,000.00	(40,671.00)	(57.55)%
10/4/2020 9:49:56 AM - lperbsu ***						
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 Notes: 5 Permanent Subs	115,000.00	128,994.18	139,501.00	156,466.00	16,965.00	12.16 %
10/1/2020 1:08:15 PM - lperbsu ***						
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 P	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 %
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$963,220.00</b>	<b>\$971,595.72</b>	<b>\$1,201,523.00</b>	<b>\$1,245,398.24</b>	<b>\$43,875.24</b>	<b>3.65 %</b>
<b>1102 ART</b>						
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)%
<b>TOTAL 1102 ART</b>	<b>\$133,321.00</b>	<b>\$137,093.08</b>	<b>\$151,713.00</b>	<b>\$154,442.78</b>	<b>\$2,729.78</b>	<b>1.80 %</b>
<b>1104 ENGLISH SECOND LANGUAGE</b>						
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)%
<b>TOTAL 1104 ENGLISH SECOND LANGUAGE</b>	<b>\$11,677.00</b>	<b>\$11,579.12</b>	<b>\$12,054.00</b>	<b>\$0.00</b>	<b>\$(12,054.00)</b>	<b>(100.00)%</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
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	---
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$144,239.00</b>	<b>\$105,110.67</b>	<b>\$131,840.00</b>	<b>\$146,439.93</b>	<b>\$14,599.93</b>	<b>11.07 %</b>
<b>1106 WORLD LANGUAGE</b>						
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	1,612.26	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	573.52	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)%
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$262,279.00</b>	<b>\$225,180.04</b>	<b>\$236,539.00</b>	<b>\$248,903.80</b>	<b>\$12,364.80</b>	<b>5.23 %</b>
<b>1108 MUSIC</b>						
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)%
<b>TOTAL 1108 MUSIC</b>	<b>\$137,021.00</b>	<b>\$133,347.07</b>	<b>\$155,072.00</b>	<b>\$152,657.73</b>	<b>\$(2,414.27)</b>	<b>(1.56)%</b>
<b>1109 PHYSICAL EDUCATION</b>						
273. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	91,733.00	93,592.00	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

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
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	---
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$103,749.00</b>	<b>\$110,023.49</b>	<b>\$114,944.00</b>	<b>\$126,950.71</b>	<b>\$12,006.71</b>	<b>10.45 %</b>
<b>1111 ENGLISH</b>						
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	---
<b>TOTAL 1111 ENGLISH</b>	<b>\$522,758.00</b>	<b>\$506,552.19</b>	<b>\$520,743.00</b>	<b>\$473,011.15</b>	<b>\$(47,731.85)</b>	<b>(9.17)%</b>
<b>1112 MATH</b>						
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 %
<b>Notes: Hours?</b>						
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	16,413.21	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 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
<b>TOTAL 1112 MATH</b>	<b>\$501,483.00</b>	<b>\$548,689.39</b>	<b>\$643,197.00</b>	<b>\$695,088.14</b>	<b>\$51,891.14</b>	<b>8.07 %</b>
<b>1113 SCIENCE</b>						
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	---
<b>TOTAL 1113 SCIENCE</b>	<b>\$459,280.00</b>	<b>\$382,307.54</b>	<b>\$405,365.00</b>	<b>\$358,714.44</b>	<b>\$(46,650.56)</b>	<b>(11.51)%</b>
<b>1114 SOCIAL STUDIED</b>						
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	352.20	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	2,077.85	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)%
<b>TOTAL 1114 SOCIAL STUDIED</b>	<b>\$383,381.00</b>	<b>\$391,573.12</b>	<b>\$407,495.00</b>	<b>\$402,250.19</b>	<b>\$(5,244.81)</b>	<b>(1.29)%</b>
<b>1115 BUSINESS ED</b>						
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)%

# 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	
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 %
<b>TOTAL 1115 BUSINESS ED</b>	<b>\$70,808.00</b>	<b>\$70,418.62</b>	<b>\$74,182.00</b>	<b>\$64,256.79</b>	<b>\$9,925.21</b>	<b>(13.38)%</b>
<b>1116 WORK BASED LEARNING</b>						
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	4,509.25	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)%
<b>TOTAL 1116 WORK BASED LEARNING</b>	<b>\$148,274.00</b>	<b>\$184,777.70</b>	<b>\$195,654.00</b>	<b>\$210,671.59</b>	<b>\$15,017.59</b>	<b>7.68 %</b>
<b>1117 DRIVER'S ED</b>						
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 VEHI	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	200.00	190.00	300.00	0.00	(300.00)	(100.00)%

# 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
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	659.07	1,700.00	1,700.00	0.00	0.00 %
<b>TOTAL 1117 DRIVER'S ED</b>	<b>\$77,427.00</b>	<b>\$83,395.96</b>	<b>\$78,243.00</b>	<b>\$78,560.00</b>	<b>\$317.00</b>	<b>0.41 %</b>
<b>1118 PHOENIX PROG</b>						
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)%
<b>TOTAL 1118 PHOENIX PROG</b>	<b>\$132,355.00</b>	<b>\$151,916.62</b>	<b>\$158,089.00</b>	<b>\$172,609.71</b>	<b>\$14,520.71</b>	<b>9.19 %</b>
<b>1119 COLLEGE EXAMS</b>						
356. 101-1276-31-11-0-1119-56160 COLLEGE EXAMS - TESTING MA	0.00	6,746.80	0.00	0.00	0.00	---
<b>TOTAL 1119 COLLEGE EXAMS</b>	<b>\$0.00</b>	<b>\$6,746.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1301 TECHNICAL EDUCATION</b>						
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 %
<b>TOTAL 1301 TECHNICAL EDUCATION</b>	<b>\$1,099,924.00</b>	<b>\$980,328.75</b>	<b>\$915,645.00</b>	<b>\$995,000.00</b>	<b>\$79,355.00</b>	<b>8.67 %</b>
<b>1401 ATHLETICS</b>						
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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## 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	
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 %
<b>TOTAL 1401 ATHLETICS</b>	<b>\$464,638.00</b>	<b>\$383,929.93</b>	<b>\$464,723.00</b>	<b>\$474,538.00</b>	<b>\$9,815.00</b>	<b>2.11 %</b>
<b>1501 CO-CURRICULAR</b>						
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 C	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 & C	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 %
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$70,600.00</b>	<b>\$75,815.64</b>	<b>\$79,200.00</b>	<b>\$79,350.00</b>	<b>\$150.00</b>	<b>0.19 %</b>
<b>2120 GUIDANCE</b>						
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)%

# 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	
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 - lperbsu ***						
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 %
<b>TOTAL 2120 GUIDANCE</b>	<b>\$464,246.00</b>	<b>\$431,267.67</b>	<b>\$478,327.00</b>	<b>\$514,091.95</b>	<b>\$35,764.95</b>	<b>7.48 %</b>
<b>2131 HEALTH</b>						
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 %

# 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
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	412.26	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	---
<b>TOTAL 2131 HEALTH</b>	<b>\$114,276.00</b>	<b>\$119,507.94</b>	<b>\$125,100.00</b>	<b>\$135,450.23</b>	<b>\$10,350.23</b>	<b>8.27 %</b>
<b>2141 BEHAVIOR SUPPORT</b>						
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	---
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$57,517.85</b>	<b>\$57,517.85</b>	<b>---</b>
<b>2190 JROTC</b>						
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 %
<b>TOTAL 2190 JROTC</b>	<b>\$92,295.00</b>	<b>\$190,085.45</b>	<b>\$118,632.00</b>	<b>\$122,092.00</b>	<b>\$3,460.00</b>	<b>2.92 %</b>
<b>2220 LIBRARY</b>						
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 %

# 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	
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 %
<b>TOTAL 2220 LIBRARY</b>	<b>\$127,516.00</b>	<b>\$149,080.07</b>	<b>\$172,772.00</b>	<b>\$152,836.16</b>	<b>\$(19,935.84)</b>	<b>(11.54)%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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 %

# 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	
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)%
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$633,635.00</b>	<b>\$578,858.87</b>	<b>\$684,553.00</b>	<b>\$715,357.46</b>	<b>\$30,804.46</b>	<b>4.50 %</b>
<b>2580 TECHNOLOGY</b>						
468. 101-1276-31-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	90,000.00	80,869.39	0.00	0.00	0.00	---
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$90,000.00</b>	<b>\$80,869.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2610 FACILITIES</b>						
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 %

# 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 - 5/30/2020	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 %
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,181,566.00</b>	<b>\$1,151,935.90</b>	<b>\$1,222,362.00</b>	<b>\$1,246,221.00</b>	<b>\$23,859.00</b>	<b>1.95 %</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
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 ***						
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$50,184.00</b>	<b>\$32,457.41</b>	<b>\$50,184.00</b>	<b>\$0.00</b>	<b>\$(50,184.00)</b>	<b>(100.00)%</b>
<b>2711 TRANSPORTATION</b>						
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 %
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$90,000.00</b>	<b>\$62,730.39</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2716 CO-CURR TRANSPORTATION</b>						

# 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
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 - lperbsu ***						
<b>TOTAL 2716 CO-CURR TRANSPORTATION</b>	<b>\$37,000.00</b>	<b>\$1,988.86</b>	<b>\$37,000.00</b>	<b>\$2,000.00</b>	<b>\$(35,000.00)</b>	<b>(94.59)%</b>
<b>5020 LONG TERM DEBT</b>						
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 %
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$231,000.00</b>	<b>\$229,621.40</b>	<b>\$225,000.00</b>	<b>\$228,000.00</b>	<b>\$3,000.00</b>	<b>1.33 %</b>
<b>TOTAL 1276 SPAULDING HIGH SCHOOL</b>	<b>\$8,798,152.00</b>	<b>\$8,488,784.80</b>	<b>\$9,155,151.00</b>	<b>\$9,347,409.85</b>	<b>\$192,258.85</b>	<b>2.10 %</b>
<b>1381 BARRE CITY SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
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 %

# 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	
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	---
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$476,963.00</b>	<b>\$410,181.43</b>	<b>\$498,130.00</b>	<b>\$533,898.57</b>	<b>\$35,768.57</b>	<b>7.18 %</b>
<b>1101 DIRECT INSTRUCTION</b>						
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 - LE	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 T	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	35,315.00	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	22,665.53	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	3,128.45	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	91.90	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	---
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$4,205,195.00</b>	<b>\$4,132,371.34</b>	<b>\$4,497,630.00</b>	<b>\$4,974,272.24</b>	<b>\$476,642.24</b>	<b>10.60 %</b>
<b>1102 ART</b>						
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 %
<b>TOTAL 1102 ART</b>	<b>\$140,456.00</b>	<b>\$139,399.65</b>	<b>\$143,734.00</b>	<b>\$154,656.75</b>	<b>\$10,922.75</b>	<b>7.60 %</b>
<b>1103 INTERVENTION</b>						
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 %
<b>TOTAL 1103 INTERVENTION</b>	<b>\$139,698.00</b>	<b>\$134,463.55</b>	<b>\$138,259.00</b>	<b>\$239,096.00</b>	<b>\$100,837.00</b>	<b>72.93 %</b>
<b>1104 ENGLISH SECOND LANGUAGE</b>						
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

## 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
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	101.62	250.00	250.00	0.00	0.00 %
<b>TOTAL 1104 ENGLISH SECOND LANGUAGE</b>	<b>\$37,749.00</b>	<b>\$38,151.49</b>	<b>\$38,564.00</b>	<b>\$34,457.81</b>	<b>\$(4,106.19)</b>	<b>(10.65)%</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
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 %
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$73,259.00</b>	<b>\$70,758.83</b>	<b>\$75,804.00</b>	<b>\$82,503.99</b>	<b>\$6,699.99</b>	<b>8.84 %</b>
<b>1106 WORLD LANGUAGE</b>						
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 LIF	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 %
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$45,022.00</b>	<b>\$47,479.13</b>	<b>\$50,356.00</b>	<b>\$48,680.21</b>	<b>\$(1,675.79)</b>	<b>(3.33)%</b>
<b>1108 MUSIC</b>						
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

## 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	
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	1,331.90	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 %
<b>TOTAL 1108 MUSIC</b>	<b>\$119,194.00</b>	<b>\$120,108.29</b>	<b>\$128,331.00</b>	<b>\$134,884.19</b>	<b>\$6,553.19</b>	<b>5.11 %</b>
<b>1109 PHYSICAL EDUCATION</b>						
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	---
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$172,855.00</b>	<b>\$184,020.36</b>	<b>\$184,558.00</b>	<b>\$196,699.49</b>	<b>\$12,141.49</b>	<b>6.58 %</b>
<b>1110 TECH ED</b>						
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	---
<b>TOTAL 1110 TECH ED</b>	<b>\$55,573.00</b>	<b>\$55,917.84</b>	<b>\$60,722.00</b>	<b>\$65,569.88</b>	<b>\$4,847.88</b>	<b>7.98 %</b>
<b>1120 READING RECOVERY</b>						
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 %

# 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	
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 %
<b>TOTAL 1120 READING RECOVERY</b>	<b>\$75,679.00</b>	<b>\$38,440.91</b>	<b>\$39,314.00</b>	<b>\$36,161.81</b>	<b>\$(3,152.19)</b>	<b>(8.02)%</b>
<b>1401 ATHLETICS</b>						
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	---
<b>TOTAL 1401 ATHLETICS</b>	<b>\$35,380.00</b>	<b>\$37,321.42</b>	<b>\$37,020.00</b>	<b>\$0.00</b>	<b>\$(37,020.00)</b>	<b>(100.00)%</b>
<b>1501 CO-CURRICULAR</b>						
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	---
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$10,500.00</b>	<b>\$5,909.68</b>	<b>\$10,200.00</b>	<b>\$64,450.00</b>	<b>\$54,250.00</b>	<b>531.86 %</b>

# 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	
<b>2120 GUIDANCE</b>						
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	1,363.59	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 %
<b>TOTAL 2120 GUIDANCE</b>	<b>\$299,475.00</b>	<b>\$292,324.11</b>	<b>\$360,667.00</b>	<b>\$293,816.02</b>	<b>\$(66,850.98)</b>	<b>(18.54)%</b>
<b>2131 HEALTH</b>						
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	---
<b>TOTAL 2131 HEALTH</b>	<b>\$131,582.00</b>	<b>\$121,432.98</b>	<b>\$128,371.00</b>	<b>\$140,744.83</b>	<b>\$12,373.83</b>	<b>9.64 %</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>						
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 - 5/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$50,000.00</b>	<b>\$46,056.48</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2141 BEHAVIOR SUPPORT</b>						
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.						
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$453,453.00</b>	<b>\$447,559.61</b>	<b>\$547,295.00</b>	<b>\$590,405.00</b>	<b>\$43,110.00</b>	<b>7.88 %</b>
<b>2220 LIBRARY</b>						
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	6,556.35	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 %
<b>TOTAL 2220 LIBRARY</b>	<b>\$167,610.00</b>	<b>\$114,912.00</b>	<b>\$143,290.00</b>	<b>\$123,813.40</b>	<b>\$(19,476.60)</b>	<b>(13.59)%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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. coord to full time.						
665. 101-1381-51-11-0-2410-52110 PRINCIPALS-GROUP HEALTH IN	37,785.00	36,694.12	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)%
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$521,946.00</b>	<b>\$480,439.17</b>	<b>\$532,675.00</b>	<b>\$616,495.00</b>	<b>\$83,820.00</b>	<b>15.74 %</b>

# 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	
<b>2580 TECHNOLOGY</b>						
685. 101-1381-51-11-0-2580-57330 TECHNOLOGY-EQUIPMENT	92,000.00	69,632.35	0.00	0.00	0.00	---
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$92,000.00</b>	<b>\$69,632.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>2610 FACILITIES</b>						
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 %
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,082,157.00</b>	<b>\$1,256,381.59</b>	<b>\$1,184,236.00</b>	<b>\$1,178,031.56</b>	<b>\$(6,204.44)</b>	<b>(0.52)%</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
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 %
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$75,900.00</b>	<b>\$56,192.94</b>	<b>\$78,000.00</b>	<b>\$80,000.00</b>	<b>\$2,000.00</b>	<b>2.56 %</b>
<b>5020 LONG TERM DEBT</b>						
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 %
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$72,480.00</b>	<b>\$72,070.70</b>	<b>\$72,480.00</b>	<b>\$72,840.00</b>	<b>\$360.00</b>	<b>0.50 %</b>
<b>TOTAL 1381 BARRE CITY SCHOOL</b>	<b>\$8,534,126.00</b>	<b>\$8,371,525.85</b>	<b>\$8,999,636.00</b>	<b>\$9,711,476.75</b>	<b>\$711,840.75</b>	<b>7.91 %</b>
<b>3097 BARRE UNIFIED UNION SCHOOL DISTRICT</b>						
<b>2490 SPECIAL EDUCATION ADMIN.</b>						
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	860.00	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 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
<b>TOTAL 2490 SPECIAL EDUCATION ADMIN.</b>	<b>\$105,798.09</b>	<b>\$105,773.44</b>	<b>\$123,460.00</b>	<b>\$126,760.00</b>	<b>\$3,300.00</b>	<b>2.67 %</b>
<b>2711 TRANSPORTATION</b>						
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 %
<b>Notes:</b> 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 %
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$1,280,362.00</b>	<b>\$1,320,963.46</b>	<b>\$1,333,376.00</b>	<b>\$1,473,512.00</b>	<b>\$140,136.00</b>	<b>10.51 %</b>
<b>2212 CURRICULUM</b>						
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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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)%



# 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
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 %
<b>TOTAL 2212 CURRICULUM</b>	<b>\$353,963.00</b>	<b>\$339,285.81</b>	<b>\$351,917.00</b>	<b>\$417,923.77</b>	<b>\$66,006.77</b>	<b>18.76 %</b>
<b>2230 INSTRUCTIONAL TECHNOLOGY</b>						
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 %
<b>TOTAL 2230 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$305,000.00</b>	<b>\$305,000.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2311 BOARD</b>						
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 %
<b>Notes: Negotiations</b>						
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 %
<b>Notes: \$7500 SEA</b>						
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 %
<b>Notes: Consider year-end recognitions from this line.</b>						
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)%

# 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	
<b>TOTAL 2311 BOARD</b>	<b>\$266,071.00</b>	<b>\$254,289.49</b>	<b>\$366,640.00</b>	<b>\$376,594.00</b>	<b>\$9,954.00</b>	<b>2.71 %</b>
<b>2313 REVENUE ANTICIPATION NOTE INTEREST</b>						
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 %
<b>TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST</b>	<b>\$102,000.00</b>	<b>\$102,025.51</b>	<b>\$100,000.00</b>	<b>\$105,000.00</b>	<b>\$5,000.00</b>	<b>5.00 %</b>
<b>2320 SUPERINTENDENT</b>						
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 - ADVERTISIN	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 %
<b>TOTAL 2320 SUPERINTENDENT</b>	<b>\$274,901.00</b>	<b>\$276,258.37</b>	<b>\$274,951.00</b>	<b>\$295,505.00</b>	<b>\$20,554.00</b>	<b>7.48 %</b>

# 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	
<b>2510 BUSINESS OFFICE</b>						
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 TRUCK	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 %
<b>TOTAL 2510 BUSINESS OFFICE</b>	<b>\$531,882.00</b>	<b>\$511,185.42</b>	<b>\$588,602.00</b>	<b>\$544,379.13</b>	<b>\$(44,222.87)</b>	<b>(7.51)%</b>
<b>2560 COMMUNICATION SPECIALIST</b>						
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.						

# 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
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 %
<b>TOTAL 2560 COMMUNICATION SPECIALIST</b>	<b>\$73,388.00</b>	<b>\$61,220.97</b>	<b>\$84,804.00</b>	<b>\$97,538.00</b>	<b>\$12,734.00</b>	<b>15.02 %</b>
<b>2570 HUMAN RESOURCES</b>						
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 - EMPLOYE	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	560.00	1,000.00	1,000.00	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
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						
<b>TOTAL 2570 HUMAN RESOURCES</b>	<b>\$224,264.00</b>	<b>\$238,175.10</b>	<b>\$246,862.00</b>	<b>\$250,441.00</b>	<b>\$3,579.00</b>	<b>1.45 %</b>
<b>2580 TECHNOLOGY</b>						
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 fle-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 %

# 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	
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 %
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$1,010,934.00</b>	<b>\$1,161,549.60</b>	<b>\$1,246,572.00</b>	<b>\$1,259,608.91</b>	<b>\$13,036.91</b>	<b>1.05 %</b>
<b>2610 FACILITIES</b>						
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	5,034.80	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 %
<b>TOTAL 2610 FACILITIES</b>	<b>\$230,862.00</b>	<b>\$237,744.04</b>	<b>\$242,693.00</b>	<b>\$254,508.00</b>	<b>\$11,815.00</b>	<b>4.87 %</b>



# 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
<b>2711 TRANSPORTATION</b>						
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)%
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$47,500.00</b>	<b>\$30,205.35</b>	<b>\$47,500.00</b>	<b>\$42,500.00</b>	<b>\$(5,000.00)</b>	<b>(10.53)%</b>
<b>5020 LONG TERM DEBT</b>						
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.						
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>	<b>---</b>
<b>1201 SPEC ED DIRECT INSTR</b>						
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 %

# 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
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 %
<b>TOTAL 1201 SPEC ED DIRECT INSTR</b>	<b>\$8,903,949.00</b>	<b>\$8,996,823.95</b>	<b>\$9,342,504.00</b>	<b>\$9,855,424.06</b>	<b>\$512,920.06</b>	<b>5.49 %</b>
<b>1202 SPEC ED ESY</b>						
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 %
<b>TOTAL 1202 SPEC ED ESY</b>	<b>\$60,445.00</b>	<b>\$90,868.71</b>	<b>\$80,000.00</b>	<b>\$82,200.00</b>	<b>\$2,200.00</b>	<b>2.75 %</b>
<b>1204 GAP PROGRAM</b>						
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	38,880.45	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	---

# 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	
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	---
<b>TOTAL 1204 GAP PROGRAM</b>	<b>\$177,187.00</b>	<b>\$285,817.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1205 ACT PROGRAM</b>						
930. 101-3097-51-21-0-1205-51110 ACT PROGRAM - TEACHER SAL	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	---
<b>TOTAL 1205 ACT PROGRAM</b>	<b>\$87,958.00</b>	<b>\$132,020.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1206 SEA PROGRAM</b>						
940. 101-3097-51-21-0-1206-51110 SEA PROGRAM - TEACHER SAL	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 %

# 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
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	---
<b>TOTAL 1206 SEA PROGRAM</b>	<b>\$0.00</b>	<b>\$373.48</b>	<b>\$552,104.00</b>	<b>\$976,511.85</b>	<b>\$424,407.85</b>	<b>76.87 %</b>
<b>2131 HEALTH</b>						
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 %
<b>TOTAL 2131 HEALTH</b>	<b>\$33,105.00</b>	<b>\$33,461.39</b>	<b>\$40,151.00</b>	<b>\$42,776.00</b>	<b>\$2,625.00</b>	<b>6.54 %</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>						
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	3,304.62	8,000.00	8,000.00	0.00	0.00 %
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$393,292.00</b>	<b>\$508,945.58</b>	<b>\$558,196.00</b>	<b>\$500,358.87</b>	<b>\$(57,837.13)</b>	<b>(10.36)%</b>
<b>2151 SPED SLP - SPEECH LANG</b>						
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 %

# 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	
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 %
<b>TOTAL 2151 SPED SLP - SPEECH LANG</b>	<b>\$800,673.00</b>	<b>\$799,922.82</b>	<b>\$878,409.00</b>	<b>\$942,045.95</b>	<b>\$63,636.95</b>	<b>7.24 %</b>
<b>2160 SPED OCCU THERAPIST</b>						
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	21,501.94	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 %
<b>TOTAL 2160 SPED OCCU THERAPIST</b>	<b>\$228,544.00</b>	<b>\$192,380.78</b>	<b>\$246,154.00</b>	<b>\$256,444.00</b>	<b>\$10,290.00</b>	<b>4.18 %</b>
<b>2490 SPECIAL EDUCATION ADMIN.</b>						
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 %

# 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
<b>Notes:</b> 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)%
<b>Notes:</b> 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	2,525.00	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 %
<b>TOTAL 2490 SPECIAL EDUCATION ADMIN.</b>	<b>\$485,647.00</b>	<b>\$590,325.01</b>	<b>\$647,634.00</b>	<b>\$536,910.00</b>	<b>\$(110,724.00)</b>	<b>(17.10)%</b>
<b>2711 TRANSPORTATION</b>						
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)%
<b>Notes:</b> 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 %



# 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
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)%
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$291,991.00</b>	<b>\$322,569.25</b>	<b>\$314,950.00</b>	<b>\$279,050.00</b>	<b>\$(35,900.00)</b>	<b>(11.40)%</b>
<b>1204 GAP PROGRAM</b>						
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 %
<b>TOTAL 1204 GAP PROGRAM</b>	<b>\$73,739.00</b>	<b>\$50,281.99</b>	<b>\$103,525.00</b>	<b>\$132,433.74</b>	<b>\$28,908.74</b>	<b>27.92 %</b>
<b>1214 ECSE DIRECT INSTR</b>						
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	1,040.00	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	
<b>TOTAL 1214 ECSE DIRECT INSTR</b>	<b>\$363,112.00</b>	<b>\$238,916.00</b>	<b>\$242,273.00</b>	<b>\$239,692.99</b>	<b>\$(2,580.01)</b>	<b>(1.06)%</b>
<b>1215 ECSE ESY DIRECT INSTR</b>						
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)%
<b>TOTAL 1215 ECSE ESY DIRECT INSTR</b>	<b>\$11,275.00</b>	<b>\$5,908.01</b>	<b>\$9,025.00</b>	<b>\$11,080.00</b>	<b>\$2,055.00</b>	<b>22.77 %</b>
<b>2610 FACILITIES</b>						
1038. 101-3097-51-22-0-2610-51810 SEA NON REIMB - CUSTODIAN	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 REN	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
<b>Notes:</b> Tractor						
<b>TOTAL 2610 FACILITIES</b>	<b>\$0.00</b>	<b>\$5,263.14</b>	<b>\$10,500.00</b>	<b>\$221,000.00</b>	<b>\$210,500.00</b>	<b>2,004.76 %</b>
<b>2711 TRANSPORTATION</b>						
1056. 101-3097-51-22-0-2711-53220 SEA NON REIMB - TRANSPORT (	0.00	0.00	0.00	40,000.00	40,000.00	---
<b>Notes:</b> 2 Suburbans lease/fuel						
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>---</b>
<b>TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT</b>	<b>\$16,412,842.00</b>	<b>\$16,892,554.57</b>	<b>\$18,337,802.00</b>	<b>\$19,790,197.27</b>	<b>\$1,452,395.27</b>	<b>7.92 %</b>
<b>TOTAL 101 GENERAL FUND</b>	<b>\$41,684,804.00</b>	<b>\$41,467,114.05</b>	<b>\$45,029,968.00</b>	<b>\$47,988,828.81</b>	<b>\$2,958,860.81</b>	<b>6.57 %</b>
<b>GRAND TOTAL</b>	<b>\$41,684,804.00</b>	<b>\$41,467,114.05</b>	<b>\$45,029,968.00</b>	<b>\$47,988,828.81</b>	<b>\$2,958,860.81</b>	<b>6.57 %</b>

# Barre Unified Union School District

## CVCC FY22 DRAFT 1 BUDGET 11-3-20

Report # 10048

Statement Code: Penny

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
<b>102 CENTRAL VERMONT CAREER CENTER</b>						
<b>5002 CENTRAL VERMONT CAREER CENTER</b>						
<b>1201 SPEC ED DIRECT INSTR</b>						
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 ***						
<b>TOTAL 1201 SPEC ED DIRECT INSTR</b>	<b>\$75,404.00</b>	<b>\$72,913.69</b>	<b>\$77,389.09</b>	<b>\$83,370.22</b>	<b>\$5,981.13</b>	<b>7.73 %</b>
<b>1301 TECHNICAL EDUCATION</b>						
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	185,565.25	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	4,445.66	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
<b>Notes:</b> 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)%
<b>Notes:</b> 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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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)%
<b>Notes:</b> 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	---
<b>TOTAL 1301 TECHNICAL EDUCATION</b>	<b>\$363,822.00</b>	<b>\$337,143.10</b>	<b>\$439,575.46</b>	<b>\$544,901.00</b>	<b>\$105,325.54</b>	<b>23.96 %</b>
<b>1302 PRE-TECH</b>						
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	5,145.98	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	363.15	0.00	0.00	0.00	---
<b>TOTAL 1302 PRE-TECH</b>	<b>\$80,244.00</b>	<b>\$72,519.44</b>	<b>\$85,910.34</b>	<b>\$131,306.74</b>	<b>\$45,396.40</b>	<b>52.84 %</b>
<b>1303 MEDICAL PROFESSIONS</b>						
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 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
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	383.42	0.00	0.00	0.00	---
<b>TOTAL 1303 MEDICAL PROFESSIONS</b>	<b>\$41,141.00</b>	<b>\$32,242.17</b>	<b>\$31,877.23</b>	<b>\$39,625.17</b>	<b>\$7,747.94</b>	<b>24.31 %</b>
<b>1304 EMERGENCY SERVICES</b>						
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	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	
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 ***						
<b>TOTAL 1304 EMERGENCY SERVICES</b>	<b>\$75,893.00</b>	<b>\$86,683.53</b>	<b>\$102,133.83</b>	<b>\$107,629.57</b>	<b>\$5,495.74</b>	<b>5.38 %</b>
<b>1305 HUMAN SERVICES</b>						
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	---
<b>TOTAL 1305 HUMAN SERVICES</b>	<b>\$77,756.00</b>	<b>\$72,214.54</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1306 COSMETOLOGY</b>						
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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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 %
<b>Notes:</b> only needed for two-four copies of textbook with all other ccopies 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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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	---
<b>TOTAL 1306 COSMETOLOGY</b>	<b>\$128,148.00</b>	<b>\$113,348.51</b>	<b>\$126,925.30</b>	<b>\$145,225.32</b>	<b>\$18,300.02</b>	<b>14.42 %</b>
<b>1307 DIGITAL MEDIA II</b>						
92. 102-5002-31-31-0-1307-51110 DIGTIAL MEDIA 2 - SALARIES	0.00	0.00	0.00	26,258.71	26,258.71	---
<b>Notes:</b> 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 CON	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 %
<b>Notes:</b> additional certifications over and above DMA 1						
10/1/2020 3:03:23 PM - pchambvt ***						
<b>TOTAL 1307 DIGITAL MEDIA II</b>	<b>\$21,500.00</b>	<b>\$11,989.85</b>	<b>\$14,850.00</b>	<b>\$47,822.32</b>	<b>\$32,972.32</b>	<b>222.04 %</b>
<b>1308 ELECTRICAL</b>						
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 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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	---
<b>TOTAL 1308 ELECTRICAL</b>	<b>\$80,126.00</b>	<b>\$58,193.83</b>	<b>\$89,442.00</b>	<b>\$70,921.54</b>	<b>\$(18,520.46)</b>	<b>(20.71)%</b>
<b>1309 CULINARY</b>						
113. 102-5002-31-31-0-1309-51110 CULINARY - SALARIES	50,995.00	52,759.00	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 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
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 ALLOW	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	---
<b>TOTAL 1309 CULINARY</b>	<b>\$111,910.00</b>	<b>\$94,859.74</b>	<b>\$98,314.00</b>	<b>\$0.00</b>	<b>\$(98,314.00)</b>	<b>(100.00)%</b>
<b>1310 HVAC</b>						
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
<b>Notes:</b> 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	1,233.93	1,600.00	1,800.00	200.00	12.50 %
<b>Notes:</b> 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	---
<b>TOTAL 1310 HVAC</b>	<b>\$107,209.00</b>	<b>\$89,181.80</b>	<b>\$113,272.00</b>	<b>\$108,718.22</b>	<b>\$(4,553.78)</b>	<b>(4.02)%</b>
<b>1311 BUILDING TRADES</b>						
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	753.58	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 %
<b>Notes:</b> 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 & COM	250.00	2,434.95	350.00	350.00	0.00	0.00 %
<b>Notes:</b> 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 %
<b>Notes:</b> 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 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
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	2,519.31	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	---
<b>TOTAL 1311 BUILDING TRADES</b>	<b>\$113,299.00</b>	<b>\$97,022.40</b>	<b>\$127,759.00</b>	<b>\$115,527.14</b>	<b>\$(12,231.86)</b>	<b>(9.57)%</b>
<b>1312 AUTO TECH</b>						
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	2,603.00	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	---
<b>TOTAL 1312 AUTO TECH</b>	<b>\$97,032.00</b>	<b>\$73,824.88</b>	<b>\$103,651.00</b>	<b>\$88,062.13</b>	<b>\$(15,588.87)</b>	<b>(15.04)%</b>
<b>1313 COOP ED</b>						
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	156.25	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 ***						
<b>TOTAL 1313 COOP ED</b>	<b>\$75,692.00</b>	<b>\$71,938.56</b>	<b>\$77,626.00</b>	<b>\$81,965.41</b>	<b>\$4,339.41</b>	<b>5.59 %</b>
<b>1314 DIGITAL MEDIA</b>						
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 COI	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 ***						
<b>TOTAL 1314 DIGITAL MEDIA</b>	<b>\$76,650.00</b>	<b>\$66,555.08</b>	<b>\$78,002.00</b>	<b>\$85,511.37</b>	<b>\$7,509.37</b>	<b>9.63 %</b>
<b>1315 BAKE SHOP</b>						
185. 102-5002-31-31-0-1315-51110 BAKE SHOP - TEACHER SALARII	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	---
<b>TOTAL 1315 BAKE SHOP</b>	<b>\$124,071.00</b>	<b>\$107,895.66</b>	<b>\$78,645.00</b>	<b>\$0.00</b>	<b>\$(78,645.00)</b>	<b>(100.00)%</b>
<b>1316 NATURAL RESOURCES</b>						
206. 102-5002-31-31-0-1316-51110 NAT RESRC - TEACHER SALARIE	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 D	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/ayers 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	---
<b>TOTAL 1316 NATURAL RESOURCES</b>	<b>\$84,161.00</b>	<b>\$73,415.87</b>	<b>\$89,221.00</b>	<b>\$98,358.60</b>	<b>\$9,137.60</b>	<b>10.24 %</b>
<b>1317 ACADEMIC &amp; ASSESSMENT</b>						
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	---
<b>TOTAL 1317 ACADEMIC &amp; ASSESSMENT</b>	<b>\$154,397.00</b>	<b>\$156,034.33</b>	<b>\$99,021.00</b>	<b>\$129,889.74</b>	<b>\$30,868.74</b>	<b>31.17 %</b>
<b>1318 VOC CO-CURRICULAR</b>						
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 ***						
<b>TOTAL 1318 VOC CO-CURRICULAR</b>	<b>\$20,055.00</b>	<b>\$7,052.66</b>	<b>\$20,564.00</b>	<b>\$20,500.00</b>	<b>\$(64.00)</b>	<b>(0.31)%</b>
<b>1319 BAKING/CULINARY</b>						
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	---
<b>TOTAL 1319 BAKING/CULINARY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$182,968.32</b>	<b>\$182,968.32</b>	<b>---</b>
<b>1510 CVCC - TAN INTEREST</b>						
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	
<b>TOTAL 1510 CVCC - TAN INTEREST</b>	<b>\$8,500.00</b>	<b>\$6,443.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$(7,500.00)</b>	<b>(100.00)%</b>
<b>2120 GUIDANCE</b>						
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
<b>TOTAL 2120 GUIDANCE</b>	<b>\$61,732.00</b>	<b>\$64,099.04</b>	<b>\$69,664.00</b>	<b>\$78,241.62</b>	<b>\$8,577.62</b>	<b>12.31 %</b>
<b>2131 HEALTH</b>						
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	---
<b>TOTAL 2131 HEALTH</b>	<b>\$25,076.00</b>	<b>\$24,449.43</b>	<b>\$28,465.00</b>	<b>\$30,794.55</b>	<b>\$2,329.55</b>	<b>8.18 %</b>
<b>2219 CVCC STAFF SUPPORT</b>						
275. 102-5002-31-31-0-2219-51210 STAFF SUPPORT - TEACHER MEI	1,500.00	5,900.00	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 %
<b>TOTAL 2219 CVCC STAFF SUPPORT</b>	<b>\$1,639.00</b>	<b>\$5,421.50</b>	<b>\$2,730.00</b>	<b>\$2,760.00</b>	<b>\$30.00</b>	<b>1.10 %</b>
<b>2220 LIBRARY</b>						
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)%
<b>TOTAL 2220 LIBRARY</b>	<b>\$27,142.00</b>	<b>\$25,858.13</b>	<b>\$28,975.00</b>	<b>\$19,407.68</b>	<b>\$(9,567.32)</b>	<b>(33.02)%</b>
<b>2320 SUPERINTENDENT</b>						
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)%
<b>TOTAL 2320 SUPERINTENDENT</b>	<b>\$169,938.00</b>	<b>\$169,938.00</b>	<b>\$207,914.00</b>	<b>\$203,558.00</b>	<b>\$(4,356.00)</b>	<b>(2.10)%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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	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	
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 %
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$502,618.00</b>	<b>\$536,302.07</b>	<b>\$560,085.88</b>	<b>\$552,940.00</b>	<b>\$(7,145.88)</b>	<b>(1.28) %</b>
<b>2580 TECHNOLOGY</b>						
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 ***						
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$17,500.00</b>	<b>\$22,884.96</b>	<b>\$49,000.00</b>	<b>\$52,730.00</b>	<b>\$3,730.00</b>	<b>7.61 %</b>
<b>2610 FACILITIES</b>						
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	5,674.13	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	38,936.34	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	---
<b>TOTAL 2610 FACILITIES</b>	<b>\$214,974.00</b>	<b>\$247,788.31</b>	<b>\$218,224.00</b>	<b>\$242,190.00</b>	<b>\$23,966.00</b>	<b>10.98 %</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
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						
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$8,500.00</b>	<b>\$7,124.54</b>	<b>\$8,500.00</b>	<b>\$0.00</b>	<b>\$(8,500.00)</b>	<b>(100.00)%</b>
<b>2711 TRANSPORTATION</b>						
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 %
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$22,400.00</b>	<b>\$329.78</b>	<b>\$44,200.00</b>	<b>\$44,200.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>5020 LONG TERM DEBT</b>						
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)%
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$51,384.00</b>	<b>\$45,664.65</b>	<b>\$51,000.00</b>	<b>\$68,290.00</b>	<b>\$17,290.00</b>	<b>33.90 %</b>
<b>TOTAL 5002 CENTRAL VERMONT CAREER CENTER</b>	<b>\$3,019,913.00</b>	<b>\$2,851,333.05</b>	<b>\$3,130,436.13</b>	<b>\$3,377,414.66</b>	<b>\$246,978.53</b>	<b>7.89 %</b>
<b>TOTAL 102 CENTRAL VERMONT CAREER CENTER</b>	<b>\$3,019,913.00</b>	<b>\$2,851,333.05</b>	<b>\$3,130,436.13</b>	<b>\$3,377,414.66</b>	<b>\$246,978.53</b>	<b>7.89 %</b>
<b>GRAND TOTAL</b>	<b>\$3,019,913.00</b>	<b>\$2,851,333.05</b>	<b>\$3,130,436.13</b>	<b>\$3,377,414.66</b>	<b>\$246,978.53</b>	<b>7.89 %</b>



November 2020 - Please Note PK added to this report (not on previous attendance reports)

District Enrollment/Staffing

Class Size Policy Limits				Barre City Enrollment						Barre Town Enrollment					
Grade	Min	Ideal	Max	Hybrid	Teachers	Avg.	Virtual	Outside Placed	Total Grade Level	Hybrid	Teachers	Avg.	Virtual	Outside Placed	Total Grade Level
PK	12	15	17	72	3	24	0	34	106	60	3	20	0	19	79
K	15	16	18	73	5	14.6	9	0	82	66	5	13.2	11	0	77
1	15	18	20	62	4	15.5	10	0	72	67	4	16.75	10	0	77
2	15	18	20	81	5	16.2	19	0	100	51	4	12.75	13	1	65
3	15	18	20	66	4	16.5	16	0	82	57	4	14.25	9	0	66
4	15	20	22	69	4	17.25	23	3	95	65	4	16.25	12	1	78
5	15	20	22	71	4	17.75	17	2	90	57	4	14.25	9	0	66
6	15	20	22	75	4	18.75	13	0	88	67	4	16.75	7	1	75
7	15	23	25	62	4	15.5	13	2	77	67	4	16.75	7	4	78
8	15	23	25	68	4	17	17	1	86	70	4	17.5	9	1	80
				BC PK-8 Total						BT PK-8 Total					
				699			137	42	878	627			87	27	741

SHS Enrollment						CVCC Enrollment			Total 171
Grade	Hybrid	Virtual	Outside Placed	Total		Programs	Hybrid	Virtual	
9	115	31	10	156		Automotive Tech	19	0	
10	131	32	12	175		Building Trades	14	0	
11	111	41	12	164		Cosmetology	24	3	
12 +15	116	72	7	195		Baking & Culinary Arts	13	3	
Total	473	176	41	690		Digital Media Arts	14	3	
						Digital Media Arts II	7	1	
						Electrical Tech	14	0	
						Emergency Services	10	0	
						Exploratory Tech	8	2	
						Human Services	2	1	
						Medical Professions	4	1	
						Natural Resources/Sus.	11	0	
						Plumbing & Heating	17	0	
						Totals Enrollment	157	14	

**November 1, 2020**

**HOME STUDY REPORT (AOE provided data)**

	Barre City Home Study (AOE Report)			Barre Town Home Study (AOE Report)			Spaulding High Home Study (AOE Report)		
AOE Report Month	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021	2018-2019	2019-2020	2020-2021
August	9	22	34	9	27	28	6	21	9
September	11	23	61	11	28	47	8	21	16
October	20	23	62	24	28	49	15	21	15
November	No Rpt	26	64	No Rpt	29	49	No Rpt	21	15
December	No Rpt	26		No Rpt	29		No Rpt	22	
January	No Rpt	No Rpt		No Rpt	No Rpt		No Rpt	No Rpt	
February	No Rpt	25		No Rpt	30		No Rpt	23	
March	No Rpt	No Rpt		No Rpt	No Rpt		No Rpt	No Rpt	
April	32	25		32	30		17	23	
May	32	26		32	30		17	23	
June	33	30		33	31		17	24	