

**Addendum**  
**Finance Committee Meeting**  
**March 22, 2021**

**FY22 BUUSD PROPOSED BUDGET CONSIDERATIONS - DRAFT 4, REVOTE MAY 11**

**Option 1**

*Shall the voters of the Barre Unified Union School District approve the school board to expend \$50,227,954, (included grants) which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$15,554 per equalized pupil. This projected spending per equalized pupil is 3.41% higher than spending for the current year.*

**DRAFT 4 - \$46,777,954, increase of \$1,747,986 or 3.8%**

1	Allocate an additional \$300,000 from audited fund balance	\$300,000.00
2	Reduction in special education ESY - absorb in ESSER I Summer School Program	\$25,000.00
3	Reduction in tech. equipment	\$30,000.00
4	Reduction of 2 SEA BI's - include in ESSER II	\$70,000.00
5	Reduction in transportation - eliminate routes, share buses, collaborate with provider	\$60,000.00
6	Reduction in special education group health	\$20,000.00
7	Reduction of Behavior Spec. at BT - include in ESSER II	\$50,000.00
8	Reduction in Supplies-BC	\$10,000.00
	<b>Draft 4, Expense Budget Decrease</b>	<b>\$265,000.00</b>
	<b>Draft 4, Additional Revenue Applied</b>	<b>\$300,000.00</b>
	<b>TOTAL</b>	<b>\$565,000.00</b>

**Option 2-Less \$60,000, field trip transportation and part-time tech staff**

**Option 3-Less \$120,000, duplicating clerk, business office contracted services**

**DRAFT 3- \$47,042,954, increase of \$2,012,986 or 4.47% (\$651,407)**

1	With a \$179,471 fund balance in food service, we are reducing maint. lines in each building by \$15,000 for annual maint. of kitchen equip.	\$45,000.00
2	Reduce facility construction lines to .75/Sq.ft-capital reserve at \$300k	\$113,550.00
3	Reduction to teachers' salary - 1%	\$157,867.00
4	Remove central office custodial contracted service, shs custodial services	\$10,100.00
5	SHS - Tech Tuition	\$40,000.00
6	SHS - 1 FTE Teacher	\$65,000.00
7	SHS - Athletic Transportation	\$10,000.00
8	BT - Reduce library supplies, principal sub wages, advertising, supplies, graduation	\$15,700.00
9	BT - Reduce supplies, books, dues throughout the budget (co-curricular, general ed., etc)	\$34,430.00
10	BC - Behavior Specialist-Resignation, not filling position	\$54,260.00
11	BC - 1 FTE Teacher, Retiring, not filling position, class size policy alignment	\$65,000.00
12	Spec. ed - Psych Contracted Services	\$20,000.00
13	Spec. ed - Supplies and field trip, general instr./SLP/Psych	\$18,000.00
14	Spec. ed - Course Reimb.	\$2,500.00
<b>Draft 3, Expense Budget Increase, 4.47%</b>		<b>\$651,407.00</b>

DRAFT 2- \$47,694,361, increase of \$2,664,394 or 5.92% (\$294,469)

1	Reduction of salary/benefits as directed by board, settled agreements, premium rates, open enrollment information, misc. adjustments	\$294,469.00
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DRAFT 1- \$47,988,828, increase of \$2,958,862 or 6.57%

**UPDATE: Board’s goals/priorities from March 11th meeting and Administrators’ responses from March 15th:**

- Share salary/wage increases for positions (admin., teachers, etc) and benefit increases.

**GENERAL FUND ONLY**

<b>BUDGET DESCRIPTION</b>	<b>FY21</b>	<b>FY22</b>	<b>INCREASE/(DECREASE)</b>	<b>Increase</b>	<b>Impact on Overall Expense Budget \$47M</b>
TOTAL SALARY/WAGES	24,984,461	25,658,726	674,265	2.7%	1.4%
TOTAL BENEFITS*	8,456,611	9,476,922	1,020,311	12.07%	2.3%

\*BC/BS premium increases 8%-18%, employer first dollar HRA, cash in lieu.

<b>BUDGET DESCRIPTION</b>	<b>FY21</b>	<b>FY22</b>	<b>INCREASE/(DECREASE)</b>	<b>PERCENT</b>	<b>Impact on Overall Expense Budget \$47M</b>
ADMINISTRATION	1,887,906	1,961,778	73,872	3.91%	.0015%
TEACHER	15,579,383	15,888,015	308,632	1.98%	.006%
PARAEDUCATORS	3,058,396	2,974,739	(83,656)	(2.74%)	
CUSTODIANS	1,246,733	1,272,136	25,403	2.04%	.0005%
BEHAVIOR INTERV (added 5 TBH SEA)	994,942	1,179,070	184,128	18.51%	.003%
OTHER-Admin support, behav spec., perm subs, subs, etc.	2,217,101	2,383,988	165,887	7%	.003%

- Consider using additional audited fund balance(\$300,000), provide details over the last two years.
  - See attached audit (page 42-43), June 30, 2019 and June 30, 2020, [Link to Audit Pages](#)

- Is there duplication of purchases, example using grants for prof. development and also using general fund.
  - No, there are strict requirements with CFP/Title funds. Supplement not supplant.
  
- COVID-19 funding, can we utilize this to help with budget pressures.
  - We can not use ESSER I & II to fund current positions, however we have considered unbudgeted positions that will foster student engagement, social emotional student health, and expenditures that are one-time events.
  - Barre 35 plan, ESSER II, 3,820,465 and ESSER III (?) We believe we can optimize the COVID-19 funding.
  - LEAs that receive ESSER funds may spend them on the following allowable uses:
    - 1.Purchase educational technology (including hardware, software, connectivity, and assistive technology) for students,
    - 2.Purchase sanitation supplies/contract with vendors to sanitize and clean LEA facilities,
    - 3.Provide mental health services and supports,
    - 4.Plan and implement summer, extended, and afterschool learning opportunities for students,
    - 5.Support other activities necessary to maintain LEA operations, services, and employment of existing staff,
    - 6.Plan for and coordinate continuity of learning and continuity of operations during long-term closures,
    - 7.Support activities to meet the unique needs of low-income students, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, students in foster care, and other vulnerable populations,
    - 8.Provide professional development and training for LEA staff on sanitation and minimizing the spread of infectious disease,
    - 9.Coordinate COVID-19 preparedness and response efforts with local units of government,
    - 10.Provide principals and other school leaders with resources to address individual school needs,
    - 11.Develop and implement procedures and systems to improve LEA preparedness and response efforts,
    - 12.Support any activity authorized by the Elementary and Secondary Education Act of 1965 as amended (ESEA), the Individuals with Disabilities Education Act (IDEA), the Adult Education and Family Literacy Act; the Carl C.

Perkins Career and Technical Education Act (Perkins); or the McKinney-Vento Homeless Assistance Act, that is not addressed above.

- Community may be looking for cuts, the percentage increase might have been perceived as too high.
  
- Student instruction is a priority, consider equity and needs across the district.
  - Draft 3 Increases:
    - BTMES-4.82%
    - SHS-(0.45%)
    - BCEMS-3.33%
    - CENTRAL OFFICE/TRANSP./TECHNOLOGY-5.96%
    - SPEC. ED.-7.6%