

**Addendum**  
**Finance Committee Meeting**  
**November 2, 2022**

## Technology Budget - Finance Committee

**Budget Justification Summary:** The Technology department is committed to excellence in providing technology solutions to support teachers, engage students, and assist in the effective business operations of Barre Unified Union School District. **Over the years, we have maintained a level-funded budget.** We use E-rate federal grants (E-rate only covers specific things like infrastructure upgrades) to support big projects that we would otherwise not be able to accomplish with our local budget. Please feel free to contact Emmanuel to schedule a meeting to discuss further if you would like.

**For FY 24 budget, we added a cybersecurity line item of \$20,000 and are projecting a slight increase in the software line to support the district's digital learning resources.**

**Cybersecurity:** Cybersecurity has been identified as a top priority for school systems nationwide. With so many cybersecurity news stories about massive data breaches, destructive ransomware attacks, and international hackers, it can seem overwhelming and feel like we are powerless. But we can continue to make a huge difference by enhancing our practice of the basics of cybersecurity.

It's not **"If** we get attacked"; it's **"When** we get attacked."

- **Risk Assessment:** The first step of building a cybersecurity plan is to conduct a risk assessment and determine where our cybersecurity is strong and where we need additional attention. Comprehensive cybersecurity risk assessment on our infrastructure will continue to be a priority.
- **Network Monitoring:** We partner with Cybersecurity & Infrastructure Security Agency (CISA) and the Multi-State Information Sharing & Analysis Center (MS-ISAC) to monitor our networks for cyber threats.
  - BUUSD - Malicious Domain Blocking and Reporting Activity
  - Cyber Hygiene Assessment for Barre Unified Union School District
  - Web Application Scan Report for Barre Unified Union School District
- **User Training:** An important step we can take to reduce the risk of a cybersecurity breach is to implement regular staff training and security awareness programs. Relying solely on technical controls to prevent incidents may leave us vulnerable to human errors and social engineering attacks. We have cybersecurity training at the beginning of every school year, but we would like to expand the training throughout the year.
- **Learning Continuity Plan:** Before a disaster strikes, it is critical to have emergency operations plans in place to ensure continuity of learning. The plan outlines how we will quickly assess the damage, update stakeholders, bring

critical systems back online and resume operations as quickly as possible when attacked.

**Equipment Replacement Plan:** A typical classroom technology footprint is comprised of the following:

1. Windows Desktop (Main Classroom Computer)
2. LCD Monitor
3. Interactive Smartboard Panel or Projector
4. Chromebooks
5. Document Camera
6. WiFi Access Point
7. Teacher Chromebook or Laptop
8. Supplies & Accessories (Charger, earbuds, power cables, etc.)

Other staff in the buildings use a mix of Desktops, Laptops, and Chromebooks. Whenever possible, we have continued transitioning staff to Chromebooks due to better management and portability.

BCEMS=\$95,000

BTMES=\$95,000

SHS/SEA=\$115,000

**Chromebooks:** The question of how many years Chromebooks last is more about when a Chromebook stops receiving updates, also known as its auto-update expiration date. Generally speaking, the lifespan of most Chromebooks is between four to six years. A Chromebook will receive a full Chrome OS Update about every four weeks for at least four years from the date of release. *Note - four years from the date of release, not purchase.* We have adopted a 1-1 model for grades 2-12 students.

**Chrome Tablets:** Lenovo Educational model is used in Kindergarten and First-grade classrooms. We first purchased the Chrome Tablets last year, so we do not yet know the lifespan.

**iPads:** These devices typically have a five-year iOS support period. However, they can be used for far longer periods before we replace them.

**Laptops:** The average lifespan of our laptops is between six to eight years, depending on the usage. Laptops are used primarily by staff members.

**Desktops:** Desktops' life circle could span anywhere from ten to twelve years. They are used in offices, libraries, classrooms (with Smartboards), etc.

**Smart Boards:** We place Smartboards on a ten-year replacement plan. We have smartboards in every classroom and a few general spaces.

**Desktop Monitors:** We have been replacing our older monitors with larger ones to allow additional work to be displayed on screens.

**Supplies & Accessories:** Here, I include things like batteries, earbuds, docking stations, projector bulbs, Chromebook replacement parts, chargers, HDMI and VGA cables, keyboards, mouse, etc. These items are replaced sporadically as needed.

**Software Details:** Our software line item in FY24 is \$134,000. We have district-wide classroom digital resources that support teaching and learning. These digital resources help us ensure that staff and students have access to quality learning resources that support curriculum and career pathways as outlined in BUUSD Strategic Plan. Below are some of the digital resources used in our classrooms:

- Infinite Campus
- Google Workspace for Education
- Adobe Creative Cloud
- Acadience Learning
- Breakout EDU
- Learning A-Z
- Peardeck
- Seesaw
- Typing Club
- WeVideo
- Book Creator
- NoodleTools

For a full list of all the approved digital learning resources in use at BUUSD, please visit this link: <https://buusd.app.learnplatform.com/new/public/tools>

Included in our software line are also all BUUSD subscription licensing tools for staff management, such as:

- Frontline Absence Management
- TeachPoint (Teacher Evaluation Tool)
- Remind (Emergency Communication Tool)

## FY24 BUDGET DEVELOPMENT NARRATIVE- Updated 10/31/22

OUR strategic plan guides the work of every member of our community-[Strategic Plan Link](#)

Updates are based on feedback from the finance committee on October 20th, additional administrative feedback, and closer review of all line items.

DRAFT 1 UPDATED 10/31/22- General Fund Budget, **\$51,174,254**, an increase of **\$3,919,936** or 8.3 % higher than last year. Changes from 10/20 draft includes (**-\$400,010**), overstatement of special education FICA/Med line, added **\$5,000** to BC security (omitted in earlier draft), and added **\$10,000** to BTMES art/tech ed. supply lines.

### District-wide Considerations:

- Salary and wage increases. Salary/Wages and benefits make up 78% of this increase.
  - Total salary/wages are **\$28,028,302** or an increase of **\$2,329,284**
  - Benefits
    - Total health premiums increased 13% based on recommendation from VEHI, **\$5,322,456** or an increase of **\$563,796**.
    - Other benefits (dental, HRA, HSA, Cash in lieu, life, LTD, FICA/Med, VMERS, VSTRS health assessment, etc.) are **\$4,762,466** or an increase of **\$165,707**.
    - If you have questions about any other changes in the statewide bargaining arbitration panel decision, please click [here](#).
- Facilities - Fixed Costs
  - Construction lines increased from \$.75/sq ft to \$1.00/sq ft-There was much discussion to reduce these lines. If not back to .75/sq ft, possibly .80 or .85/sq ft. Large projects throughout the district need attention: such as parking lot repaving, roofs, playground updates, sports field renovation, lighting upgrades, exterior siding repair, auditorium renovation/upgrade, etc. *“Health/Wellness/Safety”*

- BCEMS is 126,000 sq ft. an increase from last year of **\$32,000**
    - BTMES is 156,000 sq ft. an increase from last year of **\$39,000**
    - SHS is 210,000 sq. ft. an increase from last year of **\$60,850**
    - SEA is 10,000 sq. ft. status quo in FY24 of \$10,000
    - BUUSD is 9,010 status quo in FY24 of \$20,000
  - Wood chips, heating fuel, propane increased **\$65,000** due to inflation. Usage and costs fluctuate from year to year.
  - All buildings increased their security line items for camera replacement plans, **\$15,000**.
  - Increase snow plowing **\$11,400**, anticipating new contract. Current contract is \$97,900.
  - Kitchen repairs and maintenance is being charged to the food service fund utilizing surplus in this area. In past years we have budgeted \$45,000 across the 3 buildings.
- Technology
  - Cybersecurity increased **\$20,000** has been identified as a top priority for school systems nationwide. With so many cybersecurity news stories about massive data breaches, destructive ransomware attacks, and international hackers, it can seem overwhelming and feel like we are powerless. But we can continue to make a huge difference by enhancing our practice of the basics of cybersecurity.
  - Equipment Replacement Plan:  
 BCEMS=\$95,000            BTMES=\$95,000  
 SHS/SEA=\$115,000
  - Chromebooks: The question of how many years Chromebooks last is more about when a Chromebook stops receiving updates, also known as its auto-update expiration date. Generally speaking, the lifespan of most Chromebooks is between four to six years. A Chromebook will receive a full Chrome OS Update about every four weeks for at least four years from the date of release. Note - four years from the date of release, not purchase. We have adopted a 1-1 model for grades 2-12 students.
  - Chrome Tablets: Lenovo Educational model is used in Kindergarten and First-grade classrooms. We first purchased the Chrome Tablets last year, so we do not yet know the lifespan.

iPads: These devices typically have a five-year iOS support period. However, they can be used for far longer periods before we replace them.

Laptops: The average lifespan of our laptops is between six to eight years, depending on the usage. Laptops are used primarily by staff members.

Desktops: Desktops' life circle could span anywhere from ten to twelve years. They are used in offices, libraries, classrooms (with Smartboards), etc.

Smart Boards: We place Smartboards on a ten-year replacement plan. We have smartboards in every classroom and a few general spaces.

Desktop Monitors: We have been replacing our older monitors with larger ones to allow additional work to be displayed on screens.

Supplies & Accessories: Here, I include things like batteries, earbuds, docking stations, projector bulbs, Chromebook replacement parts, chargers, HDMI and VGA cables, keyboards, mouse, etc. These items are replaced sporadically as needed.

Software Details: Our software line item in FY24 is \$134,000 an increase of **\$24,000**. We have district-wide classroom digital resources that support teaching and learning. These digital resources help us ensure that staff and students have access to quality learning resources that support curriculum and career pathways as outlined in BUUSD Strategic Plan. Below are some of the digital resources used in our classrooms:

- Infinite Campus
- Google Workspace for Education
- Adobe Creative Cloud
- Acadience Learning
- Breakout EDU
- Learning A-Z
- Peardeck
- Seesaw
- Typing Club
- WeVideo

- Book Creator
- NoodleTools

For a full list of all the approved digital learning resources in use at BUUSD, please visit this link: <https://buusd.app.learnplatform.com/new/public/tools>

Included in our software line are also all BUUSD subscription licensing tools for staff management, such as:

- Frontline Absence Management
- TeachPoint (Teacher Evaluation Tool)
- Remind (Emergency Communication Tool)

### Early Education

Barre City/Barre Town Preschool, Early Childhood Special Education

- Increase permanent substitute lines **\$50,000** - BCEMS/BTMES will each have 2 full time permanent subs. In addition ECSE will split 1 permanent sub between the 2 programs for a total of 5 permanent subs. In all early education programs strict ratios must be maintained in order to be in compliance with the Child Development Division. When we use a permanent sub to step in to support a child with a 1:1 indicated in their IEP, we lose an entire staff member from a ratio standpoint, therefore after reviewing absence trends, we will need the above number of subs in order to be in compliance and be able to stay open and operate on a regular basis.

### Barre Town Middle and Elementary School Narrative (\$9,817,675 - 8.36%)

- Additional classroom teachers from 39 to 41.8 **\$75,000**, student enrollment increased  
“Student engagement, safety, and curriculum” Increased enrollment across all grades. Specifically, we had to add additional staff in our elementary grades during the spring and summer of 2022. This increase is already in play and due to enrollment we will need to continue with that staffing number.
- Increase sub line **\$34,398**, based on actual needs and staffing shortages  
“*Safety*” Currently we have staff out on FMLA leave in addition to unfilled positions that need coverage. Any leave greater than 30 calendar days results in a long-term sub at a higher rate of pay.



- Add 1 FTE behavior interventionist **\$50,000** - “Safety and Student Wellness” Increased forms of mental health issues for our students has resulted in an increase in unsafe and unexpected behaviors from our students across all grades. We currently have only 4 staff to help intervene with such behaviors from grades PreK-8 and it is not sustainable.
- Increase Art and Tech Ed supply lines **\$10,000** - “Student engagement and curriculum” Increased enrollment along with a general increase in supply costs. This increase puts these programs on par with the supply lines at SHS and BCEMS.

### Spaulding High School Narrative

Pages 9-22 (\$10,003,106 - 6.80%)

- Increases in the health office, library and facilities budgets, approx. **\$245,000**, are due to CVCC becoming an independent school district. While they are not sharing the expenses any longer, we will receive offsetting revenues based on the lease agreement and contracted services we currently are providing. Offsetting revenues this year, **\$431,607**. Next year slightly lower but
- Music accompanist reinstated **\$5,000**- This is used for concert rehearsal and concerts as a choral director can not direct a concert while accompanying the students. We are anticipating a full return to concerts, which is in support of our arts program. “*Student Engagement*”
- SRO reinstated **\$85,000**- To say that safety is a priority seems an obvious one, however we have had several instances already this year where if we had had an officer in the building, we would have been able to address the incidents quicker, more efficiently, and with less of an impact on our students and staff. “*Safety*”
- .5 FTE Work-Based Learning - .5 FTE Community Service Coordinator **\$75,000**, With the increase in students enrolled in WBL as well as the graduation requirement of community service, we need to be able to cover the needs of the students. “*Curriculum and Career Pathways*”
- Work-Based Learning Contracted Services increased **\$10,000**, “*Curriculum and Career Pathways*”
- Add a Behavior Specialist **\$60,000**, (previously funded with ESSER) and a Student Support Specialist. “*Student Wellness*”
- Replacement plan for cameras **\$5,000**, as with all technology, things get dated and cease to function as well as they should. We need to replace cameras and consider some different locations for camera placement to

- ensure the safety of all in our building. “*Safety*”
- Lighting project lease payment “*Student Wellness*”

### Barre City Elementary Middle School Narrative

Pages 22-32 (\$9,804,735 - 5.99%)

- Addition of an Administrative Assistant, **\$50,000**
  - BCEMS has been struggling to manage their administrative offices with very few support staff. This has proven to be unsustainable. To be more equitable within the district and to manage the day to day activities, there is a need to hire at least 1 FTE administrative assistant. “*2.A Communications & Relationships*” & “*5.D Student Engagement*”
- Curriculum
  - 2 FTE Curriculum Coordinators **\$165,000**, will be absorbed into the general fund. These were previously budgeted for but removed and added to the ESSER grant. They are critical positions that support over a hundred professional staff with literacy and math needs that are associated with many of our strategic plan goals and objectives:
    - Goal 1 Equitable Access - close gaps (1.A) & ensure accessibility to quality resources (1.B).
    - Goal 2 Communications & Relationships - engage families (2.B)
    - Goal 3 Curriculum & Career Pathways - assessment framework (3.B), scope and sequence (3.E), math and literacy proficiency (3.F), professional development (3.I), and supporting administrators (3.J)
    - Goal 4 Student Wellness - support diverse needs (4.B)
    - Goal 5 Student Engagement - student ownership (5.B), critical thinking (5.C), multi-tiered systems of support (5.D)

When these positions were eliminated by the previous administration, we lost momentum, cohesion, and community engagement. Valuing these positions, and the work the professionals do within these roles, will allow us to make progress on the strategic goals mentioned above.

- Business Office-Increase from 2.5 to 3 FTE **\$35,000**,
  - The Assistant Business Manager is currently paid .5 FTE from Food

Service. We will use food service funding to hire a full time director. This will allow the Assistant Business Manager to cross-train with the Business Manager. The Food Service program has evolved and it is not sustainable to think this position could or should be done on a part-time basis. An AoE Review in 2017 notes the need for a full-time food service director. “*Student Wellness*”

- Board
  - Reduction in audit services due to a unified district. (-\$5,000)
- Human Resources, **\$5,000** increase in advertising to reflect district-wide recruitment and job postings.
- Food Service
  - It is likely that the benefit of universal free meals will continue into FY24, however, if it does not the cost to provide free breakfast and lunch to all students in the District would be approx. \$800,000 or a 1.5% increase to the overall budget. We are concerned that the impact on students who attend BTMES and SHS will be significant if families are required to return to having to pay for meals. This is not included in Draft 1.

Special Education Services and Spaulding Education Alternatives (SEA), Pages 38-45

- Incorporate instructional interventionist services into the special education budget as encouraged by Act 173. This will allow for high quality instructional services for students on IEPs despite the shortage of licensed special educators, **(\$300,000)** - (*Equitable Access-quality learning resources and Student Engagement- Multi- Tiered Systems of Supports*)
- Added 2 Special Services Assistants to support clerical aspects of special educators’ roles due to shortage of special educators, **(\$100,000)**. - (*Equitable Access-quality learning resources* )
- Decreased paraeducator line to more closely reflect current status, **(-\$104,000)**. (*Equitable Access-quality learning resources* )
- Increase in Extended School Year (ESY) staff budget reflects increase in summer hourly wage rates to attract and retain summer staffing, **(\$41,900)**. - (*Curriculum and Career Pathways- Summer Services*)
- Increase transportation and bus monitors based on actuals and student needs,

**(\$130,000)**

- Increase Occupational Therapy contracted services, one day a week, due to increased PK-8 OT caseload, **(\$35,000)**. (*Student Wellness- Support Diverse Needs*)
  - 2019-2020 PK-8 caseload (direct and consultative services) - 134 students
  - 2022-2023 PK- 8 caseload (direct and consultative services) - 171 students
  - PK-8 OT evaluation requests have also increased
- Add 2 Student Support Specialists and 2 Special Educators at SEA to support the addition of middle school students at SEA, **(\$375,000)**. (*Student Wellness- Support Diverse Needs*)

Enrollment Info:

- BTMES = 815
- BCEMS = 802
- SHS = 648 (includes SEA, outside placements, early college)

Grant Funds:

- \$6,000,000 (estimated)
- CFP, IDEA, ESSER - See [ARP ESSER LEA PLAN](#) on our website for more information.

FY22 Unaudited Fund Balances:

- General Fund - \$1,495,790 (pending special education reimbursements)
- Tax Stabilization - \$1,557,962 less \$700,000 toward current FY23 budget
- Capital Projects - \$864,737
- Food Service - \$771,057

SUGGESTED SPECIAL ARTICLES:

Shall the School District authorize the Board of School Directors of Barre Unified

Union School District to transfer **\$700,000** of the audited fund balance of June 30, 2022 to the Tax Stabilization Fund?

Shall the School District authorize the Board of School Directors of Barre Unified Union School District to transfer **\$795,790** of the audited fund balance of June 30, 2022 to the Capital Projects Fund?

Unknowns: Revenues, tax commissioner's announced yield, equalized pupils, and CLA

Please email your questions to [lperrbsu@buusd.org](mailto:lperrbsu@buusd.org).

## FY24 BUDGET DEVELOPMENT QUESTIONS and ANSWERS-Updated 10/31/22

- 1) What is the total of Draft 1 (10/31/22), expenditures, general fund only?
  - a) The general fund expenses in Draft 1 are \$51,174,254, an increase of \$3,919,936 or 8.3% higher than last year. Link to narrative: [FY24 BUDGET DEVELOPMENT INFORMATION - October 31, 2022](#)
  
- 2) What are the primary factors contributing to this increase? Salary/Wages and benefits make up 78% of this increase.
  - a) Total salary/wages are \$28,028,302 or an increase of \$2,329,284
  - b) Benefits
    - i) Total health premiums are \$5,322,456 or an increase of \$563,796.
    - ii) Other benefits (dental, HRA, HSA, Cash in lieu, life, ltd, FICA/Med, VMERS, VSTRS health assessment, etc.) are \$4,762,466 or an increase of \$165,707.
  
- 3) What are the costs of the central services to the District?
  - a) Central Services includes, Superintendent's office, curriculum, finance, technology, HR, Communication, Facility Director/Electrician, Board, RAN interest, Early Ed Admin. costs \$4,186,029 or an increase of \$521,901. Factors contributing to this increase are shifting curriculum coordinators to the general fund (\$165,000), adding back in .5 FTE assistant business manager (\$35,000), add (\$20,000) for cyber security and (\$24,000) software.
  
- 4) What are the costs of special education to the District?
  - a) Special education costs are \$15,289,345. This is an increase over last year of \$1,428,673 or 10.31%. Contributing factors are: Increase special educators (**\$300,000**) and special educators and BIs to support more students at SEA (**\$375,000**). Increased contracted services (**\$713,694**), partially offset by a decrease in tuition (-\$374,000). Reduction in psychological contracted services, all positions are filled (-\$35,000). Increase contracted OT services (**\$35,000**). Added 2 admin. Assistants to support special educators due to staffing shortages, (**\$100,000**). Increase transportation and bus monitors based on actuals (**\$130,000**) and decrease SEA facilities based on actuals (-\$43,364).
  
- 5) Are there additions to the facilities budgets?
  - a) Construction lines increased from \$.75/sq ft to \$1.00/sq ft. Large projects throughout the district need attention: such as parking lot repaving, roofs, playground updates, sports field renovation, lighting upgrades, exterior siding repair, auditorium renovation/upgrade, etc.
    - (1) BCEMS is 126,000 sq ft. an increase from last year of **\$32,000**
    - (2) BTMES is 156,000 sq ft. an increase from last year of **\$39,000**
    - (3) SHS is 210,000 sq. ft. an increase from last year of **\$60,850**
    - (4) SEA is 10,000 sq. ft. status quo in FY24 of \$10,000
    - (5) BUUSD is 9,010 status quo in FY24 of \$20,000

Wood Chips, heating fuel, propane increased **\$65,000** due to inflation. Usage and costs fluctuate from year to year. All buildings increased their security line items for camera replacement plans, **\$15,000**. We have increased the snow plowing lines, **\$11,400**, anticipating a new contract. Current contract is \$97,900.

- b) What does the 5-year plan look like for SHS/BCEMS/BTMES?
- i) **SHS**–3-Acre Stormwater mitigation effort. Potential grant funding for construction, Range of \$00,000. Continue floor tile installations in classrooms. Plan is to continue 4 rooms annually, Approx. \$25,000. Exterior door assembly at gymnasium entrance needs replacing, Approx. \$20,000. Exterior door assembly at auditorium entrance needs replacing, Approx. \$30,000. Victallic fitting replacement on heat system piping, \$25,000 annually. Classroom door replacement, \$1,500 per door.
  - ii) **BCEMS**–Finish last section of ballasted roof replacement, Approx. \$300,000. Continue replacement of Victallic fittings on heat system piping, \$30,000 annually. Replace asphalt surfacing of parking lots and driveways. The plan will be a phased approach over 2 or 3 years, Estimate @ \$400,000. Continue floor tile installations in classrooms. Plan is to complete 4 rooms annually, Approx. \$25,000. Replace library carpeting with new carpet tiles, Estimate \$35,000. Exterior door replacement. Doors vary from single door to double doors with frame, Range of \$1,000 to \$6,000. 3-Acre Stormwater mitigation effort. Potential grant funding for construction, Range of \$00,000. Exterior wall composite siding. Need to have an architectural firm assess condition and propose replacement type, Estimate \$000,000. Gym floor refinishing and painting of lines, Estimate \$ 50,000.
  - iii) **BTMES**–Continue floor tile installations in classrooms. Plan is to continue 4 rooms annually, Approx. \$25,000. Exterior door replacement. Doors vary from single door to double doors with frame, Range of \$1,000 to \$6,000. A/C rooftop unit replacement, 4 units per year, Approx. \$30,000 annually. Insulate/encapsulate roof top penthouse, Approx. \$8,000. Reconfiguration/redesign of main front entrance to building. Consult with the architect for design options, Cost = TBD. 3-Acre Stormwater mitigation effort. Potential grant funding for construction, Range of \$00,00. Classroom door locks. Research options to secure interior portion of the building, Cost = TBD. Woodchip building exterior wall repair, Estimate \$10,000.  
***(All cost estimates are budget numbers; they have not been formally quoted or bid on.)***

6) When will we have revenue numbers?

- a) As noted in the Budget Development Schedule, it is December when most of the revenue projections are shared by the AOE. To date, preliminary estimates for Act 173 Census Block Grant (CBG) are slightly lower than last year, (-\$186,000)

7) What are the highlights for SHS in this draft?

Increases in the health office, library and facilities budgets, approx. **\$245,000**, are due to CVCC becoming an independent school district. While they are not sharing the expenses any longer, we will receive offsetting revenues based on the lease agreement

and contracted services we currently are providing. Offsetting revenues this year, **\$431,607**.

- Music accompanist reinstated **\$5,000**- This is used for concert rehearsal and concerts as a choral director can not direct a concert while accompanying the students. We are anticipating a full return to concerts, which is in support of our arts program. *“Student Engagement”*
- SRO reinstated **\$85,000**- To say that safety is a priority seems an obvious one, however we have had several instances already this year where if we had had an officer in the building, we would have been able to address the incidents quicker, more efficiently, and with less of an impact on our students and staff. *“Safety”*
- .5 FTE Work-Based Learning - .5 FTE Community Service Coordinator **\$75,000**, With the increase in students enrolled in WBL as well as the graduation requirement of community service, we need to be able to cover the needs of the students. *“Curriculum and Career Pathways”*
- Work-Based Learning Contracted Services increased **\$10,000**, *“Curriculum and Career Pathways”*
- Add a Behavior Specialist **\$60,000**, (previously funded with ESSER) and a Student Support Specialist. *“Student Wellness”*
- Replacement plan for cameras **\$5,000**, as with all technology, things get dated and cease to function as well as they should. We need to replace cameras and consider some different locations for camera placement to ensure the safety of all in our building. *“Safety”*
- Lighting project lease payment *“Student Wellness”*

8) What are the highlights for BCEMS in this draft?

Addition of an Administrative Assistant, **\$50,000**, BCEMS has been struggling to manage their administrative offices with very few support staff. This has proven to be unsustainable. To be more equitable within the district and to manage the day to day activities, there is a need to hire at least 1 FTE administrative assistant. *“2.A Communications & Relationships” & “5.D Student Engagement”*

9) What are the highlights for BTMES in this draft?

- Additional classroom teachers from 39 to 41.8 **\$75,000**, student enrollment increased *“Student engagement, safety, and curriculum”* Increased enrollment across all grades. Specifically, we had to add additional staff in our elementary grades during the spring and summer of 2022. This increase is already in play and due to enrollment we will need to continue with that staffing number.
- Increase sub line **\$34,398**, based on actual needs and staffing shortages *“Safety”* Currently we have staff out on FMLA leave in addition to unfilled positions that need coverage. Any leave greater than 30 calendar days results in a long-term sub at a higher rate of pay.
- Add 1 FTE behavior interventionist **\$50,000** - *“Safety and Student Wellness”* Increased forms of mental health issues for our students has resulted in an increase in unsafe and unexpected behaviors from our students across all grades. We currently have only 4 staff to help intervene with such behaviors from grades PreK-8 and it is not sustainable.
- Increase Art and Tech Ed supply lines **\$10,000** - *“Student engagement and curriculum”* Increased enrollment along with a general increase in supply costs. This increase puts these programs on par with the supply lines at SHS and BCEMS.



Questions from Nancy Leclerc:

FY24 Budget Finance Questions -

- Narrative - please provide \$ amounts and a number of new positions and titles-
  - **2 prek permanent substitutes**
  - **1 Behav. Interventionist**
  - **1 Behav. Specialist**
  - **1 SRO-contract with Barre City PD**
  - **1 Admin Assistant**
  - **2 Student Support Specialist**
  - **2 Special Educators**
- Breakdown of Central Services and Special Education showing \$amount and % for each.
  - **See numbers 3 & 4.**
- IT projection costs and plans for 3 years- include Cyber security, cameras, software, hardware, laptop, monitors, projectors, smart boards etc-**Comprehensive report will be shared in 11/2 finance packet.**
- Updated 5 year capital plan including the items listed in the budget narrative with updated costs. **Comprehensive report will be shared in 11/2 finance packet.**
- Food Service Balance is \$771K and you stated we make money on this account. Can you explain how we make money?
  - **Answer: We entered into a contract with Lexington our Food Service Management Company based on each meal served. The reimbursement we receive per meal from USDA/Agency of Education Child Nutrition is more than we pay Lexington. Therefore, we have proceeds which we can use to reinvest in our program to better support our students and community. Restrictions and requirements for USDA School Food Programs are complex and require extensive oversight.**
- **STILL NEEDS SPED** Organizational chart showing reporting structure for all buildings and a master organizational chart.
  - ▣ Curriculum 2022-23
  - ▣ Spaulding
  - ▣ SEA
  - ▣ BTMES
  - ▣ BCEMS
  - ▣ Central Office Org Chart
- Request sent to Carol Marold to provide the number of positions for teachers Interventionists, Paras, curriculum directors and coordinators, student support specialists, special services assistants, SRO, custodians, registrars, business managers, principals asst principles etc. **x BOARD BUUSD Census 10-20-22.xlsx**
- How many substitutes do we have?, for each school, how many are full time?  
Answer: BUUSD Daily Sub Pool = 61/Permanent Subs - 23
- Please list any and all cost savings initiatives with dollar amounts.
  - **This can be seen throughout the detailed budget template dated 10/31/22.**

- What is a reasonable budget?
- Can you provide the questions from the previous year from the community session?  
**You may find this information in the board minutes on the BUUSD website.**
- Relating to Tuition reimbursement for teachers - how many have left their position before reaching the year ended for course reimbursement? Can you provide this amount? And the number of teachers? I'm unclear what you are asking. **Are you referencing Article 13.6 of the Teachers' CBA? See letter sent to employees who are required to reimburse the district for courses taken in the spring: [Spring Course Reimbursement-Teacher Resignation](#)**
- What is the number of staff that have left to date from beginning of school year?  
Answer: 16 - See Term Report for details. [Term Report 10/28/2022](#)

#### **Questions from M Hebert 10/27/2022**

1. What is the estimated change in revenue for FY24. **Revenue projections are usually shared in December. I do have Act 173 Census Block Grant preliminary, which is a reduction of \$186,000. I do not expect a reduction in other revenue sources. More info on equalized pupils, equalized pupils and the property yield will also be available in December.**
2. Are there classes with low enrollment counts at the high school that can participate virtually with another school? Do we already do this?- **SHS offers access to VHS for students, several students take advantage of this offering**
3. Under facilities- cash in lieu of a payout for employees who do not have insurance benefits? If so, is that part of a negotiated agreement? The District provides the following to its employees: **Yes for TEACHERS-\$1,000 and AFSCME-\$2,500. All non-contracted employees received \$2,500. Paraeducators do not have this benefit.**

	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS Unaudited	FY23 BUDGET	FY24 PROPOSED BUDGET
BUUSD CURRICULUM	\$171,504	\$417,293	\$160,923	\$300,001	\$475,152
BUUSD TECHNOLOGY	\$1,295,146	\$1,175,947	\$1,253,014	\$1,277,010	\$1,480,947
BUUSD BOARD	\$332,166	\$366,594	\$331,964	\$364,894	\$367,001
BUUSD SUPERINTENDENT	\$373,889	\$295,505	\$281,204	\$304,492	\$334,743
BUUSD BUSINESS OFFICE	\$425,874	\$440,379	\$432,047	\$457,655	\$482,592
BUUSD COPIERS	\$75,901	\$90,000	\$89,985	\$90,000	\$90,000
BUUSD COMMUNICATIONS	\$83,490	\$97,538	\$94,199	\$106,380	\$119,681
BUUSD HUMAN RESOURCES	\$234,800	\$240,440	\$274,576	\$282,499	\$321,629
BUUSD FACILITIES	\$239,184	\$244,408	\$263,027	\$261,428	\$289,818
BUUSD TRANSP - LEASE	\$33,262	\$42,500	\$40,099	\$42,500	\$42,500
BCEMS PRESCHOOL	\$482,251	\$529,806	\$524,053	\$555,708	\$580,439
BTMES PRESCHOOL	\$372,214	\$543,554	\$465,313	\$530,504	\$501,104
BCEMS DIRECT INSTRUCT	\$4,883,686	\$5,617,755	\$5,176,741	\$5,475,085	\$5,649,060
BTMES DIRECT INSTRUCT	\$4,974,165	\$5,532,496	\$5,272,797	\$5,740,826	\$6,162,944
SHS DIRECT INSTRUCT	\$4,016,113	\$4,357,603	\$3,997,908	\$4,449,724	\$4,396,323
BCEMS EXTRA CURRIC	\$40,492	\$64,450	\$48,422	\$64,450	\$63,950
BTMES EXTRA CURRIC	\$48,725	\$75,200	\$70,864	\$74,600	\$74,600
SHS EXTRA CURRIC	\$56,210	\$79,350	\$70,255	\$79,550	\$79,550
BCEMS BEHAVIOR SUPPORT	\$530,533	\$536,145	\$577,011	\$575,266	\$686,027
BTMES BEHAVIOR SUPPORT	\$131,667	\$105,532	\$89,374	\$99,643	\$160,449
SHS BEHAVIOR SUPPORT	\$55,762	\$57,518	\$80,159	\$59,170	\$195,968
BCEMS SCHOOL COUNSELOR	\$311,642	\$289,292	\$326,497	\$339,906	\$352,539
BTMES SCHOOL COUNSELOR	\$156,967	\$169,304	\$153,063	\$170,296	\$175,422
SHS SCHOOL COUNSELOR	\$520,898	\$508,414	\$517,121	\$543,122	\$575,105
BCEMS HEALTH	\$113,377	\$138,637	\$108,991	\$141,007	\$157,094
BTMES HEALTH	\$163,554	\$186,504	\$172,384	\$184,521	\$191,117
SHS HEALTH	\$114,069	\$133,110	\$133,593	\$138,668	\$169,291
BCEMS PSYCHOLOGICAL	\$0	\$50,000	\$0	\$50,000	\$50,000
BCEMS LIBRARY	\$102,206	\$122,439	\$106,777	\$117,351	\$108,354
BTMES LIBRARY	\$149,009	\$167,152	\$146,836	\$170,699	\$172,852
SHS LIBRARY	\$125,629	\$151,504	\$135,231	\$148,690	\$174,482
BCEMS TECH EQUIP	\$100,609	\$95,000	\$96,367	\$95,000	\$95,000
BTMES TECH EQUIP	\$96,118	\$95,000	\$102,878	\$95,000	\$95,000
SHS TECH EQUIP	\$117,250	\$115,000	\$111,627	\$115,000	\$115,000
EARLY EDUCATION ADMIN	\$114,280	\$126,760	\$125,893	\$129,769	\$139,467
BCEMS PRINCIPALS' OFFICE	\$523,395	\$621,495	\$522,068	\$563,699	\$682,154
BTMES PRINCIPALS' OFFICE	\$584,366	\$695,196	\$711,153	\$717,223	\$867,681
SHS PRINCIPALS' OFFICE	\$657,298	\$715,357	\$640,227	\$735,979	\$763,484
BCEMS SRO	\$58,085	\$80,000	\$79,570	\$85,000	\$85,000
BTMES SRO	\$20,189	\$50,000	\$32,374	\$50,000	\$50,000
SHS SRO	\$33,043	\$0	\$0	\$0	\$85,000
BUUSD RAN INTEREST	\$72,807	\$105,000	\$65,107	\$90,000	\$85,000
BTMES DUPLICATING	\$45,936	\$0	\$0	\$0	\$0

BARRE UNIFIED UNION SCHOOL DISTRICT FY24 BUDGET SUMMARY-DRAFT 1, 10-31-22

	FY21 ACTUALS	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	FY24 PROPOSED BUDGET	
BCEMS FACILITIES	\$1,177,381	\$1,135,532	\$1,343,487	\$1,185,422	\$1,287,278	
BTMES FACILITIES	\$1,257,642	\$1,272,173	\$1,381,588	\$1,296,742	\$1,436,506	
SHS FACILITIES	\$1,230,291	\$1,187,171	\$1,198,800	\$1,259,289	\$1,518,461	
BUUSD TRANSPORTATION	\$1,122,029	\$1,413,512	\$1,537,724	\$1,483,577	\$1,497,531	
BC/BT TRANSP - FIELD TRIPS	\$0	\$0	\$4,476	\$50,000	\$50,000	
SHS TECHNICAL ED TUITION	\$893,414	\$955,000	\$923,359	\$960,000	\$960,000	
SHS ATHLETICS	\$402,280	\$456,038	\$453,262	\$551,863	\$544,295	
SHS JROTC	\$166,435	\$122,092	\$76,263	\$125,364	\$119,144	
SHS TRANSP - WORK BASED	\$52	\$2,000	\$0	\$2,000	\$2,000	
SHS TRANSP - ATHLETICS	\$47,787	\$85,000	\$87,240	\$85,000	\$95,000	
BUUSD LONG TERM DEBT	\$294,513	\$425,840	\$348,998	\$522,077	\$631,173	
BUUSD SPEC ED INSTRUCTION	\$8,900,456	\$9,666,322	\$8,518,851	\$9,657,389	\$10,369,390	
BUUSD ESY SERVICES	\$29,970	\$57,200	\$64,704	\$61,100	\$103,000	
BUUSD SEA PROGRAM	\$481,174	\$900,463	\$723,709	\$875,009	\$1,206,413	
BUUSD PHYSICAL THERAPY	\$37,597	\$42,776	\$37,037	\$43,824	\$38,132	
BUUSD PSYCHOLOGICAL SERV	\$406,120	\$476,735	\$420,263	\$526,434	\$497,169	
BUUSD SPEECH LANGUAGE	\$830,831	\$924,544	\$833,845	\$899,531	\$917,695	
BUUSD OCCUPAT THERAPY	\$202,127	\$256,444	\$201,802	\$258,913	\$291,661	
BUUSD DIRECTORS - SPEC ED	\$489,578	\$534,410	\$513,686	\$519,266	\$731,707	
BUUSD TRANSP - SPEC ED	\$369,950	\$279,050	\$560,668	\$282,750	\$415,250	
BUUSD SEA NON REIMB	\$102,434	\$131,360	\$91,780	\$119,841	\$208,988	
BUUSD EARLY CHILD SPEC ED	\$232,523	\$236,582	\$286,984	\$329,409	\$266,102	
BUUSD EARLY CHILD ESY	\$5,946	\$11,080	\$3,473	\$11,100	\$11,100	
BUUSD SEA FACILITY	\$5,602	\$216,000	\$172,310	\$236,104	\$192,740	
BUUSD SEA TRANSPORTATION	\$0	\$40,000	\$17,572	\$40,000	\$40,000	
TRANSFER INTO SEA CAPITAL PR	\$1,000,000	\$0	\$0	\$0	\$0	
TOTAL	\$42,723,893	\$46,352,501	\$43,683,573	\$47,254,319	\$51,174,254	8.3%
FEDERAL & STATE GRANTS	\$5,557,037	\$3,595,002	\$5,591,899	\$6,000,000	\$6,000,000	
TOTAL BUUSD EXPENSES	\$48,280,930	\$49,947,503	\$49,275,472	\$53,254,319	\$57,174,254	

**Spaulding High School, Barre City Elementary and  
Middle School, and Barre Town Middle and  
Elementary School**

**5 Year Capital Improvement Plan**

**2023 – 2028**

**SHS**

- 3 Acre Stormwater mitigation effort. Potential grant funding for construction.

**Range of \$00,000**

- Continue floor tile installations in classrooms. Plan is to continue 4 rooms annually.

**Approx. \$25,000**

- Exterior door assembly at gymnasium entrance needs replacing. **Approx. \$20,000**
- Exterior door assembly at auditorium entrance needs replacing. **Approx. \$30,000**
- Victalic fitting replacement on heat system piping. **\$25,000 annually**

- Classroom door replacement. **\$1,500 per door**

## **BCEMS**

- Finish last section of ballasted roof replacement. **Approx. \$300,000**
- Continue replacement of Victalic fittings on heat system piping. **\$30,000 annually**
- Replace asphalt surfacing of parking lots and driveways. The plan will be a phased approach over 2 or 3 years. **Estimate @ \$400,000**
- Continue floor tile installations in classrooms. Plan is to complete 4 rooms annually.  
**Approx. \$25,000**
- Replace library carpeting with new carpet tiles.  
**Estimate \$35,000**
- Exterior door replacement. Doors vary from single door to double doors with frame.  
**Range of \$1,000 to \$6,000**

- 3 Acre Stormwater mitigation effort. Potential grant funding for construction.

Range of \$00,000

- Exterior wall composite siding. Need to have an architectural firm assess condition and propose replacement type.

Estimate \$000,000

- Gym floor refinishing and painting of lines.

Estimate \$ 50,000

## **BTMES**

*§ Continue floor tile installations in classrooms. Plan is to continue 4 rooms annually.*

*Approx. \$25,000*

*§ Exterior door replacement. Doors vary from single door to double doors with frame.*

*Range of \$1,000 to \$6,000*

*§ A/C rooftop unit replacement, 4 units per year.*

*Approx. \$30,000*

*§ Insulate/encapsulate roof top penthouse.*

*Approx. \$8,000*

*§ Reconfiguration/redesign of main front entrance to building. Consult with architect for design options.*

*Cost = TBD*

*§ 3 Acre Stormwater mitigation effort. Potential grant funding for construction.*

*Range of \$00,000*

*§ Classroom door locks. Research options to secure interior portion of the building.*

*Cost = TBD*

*§ Woodchip building exterior wall repair.*

*Estimate \$10,000*

*(These cost estimates are budget numbers; they have not been formally quoted or bid on.)*