

Addendum
Board Meeting
November 10, 2022



Spaulding High School
Central Vermont Career Center
Barre City Elementary and Middle School
Barre Town Middle and Elementary School

Chris Hennessey, M.Ed.
 Superintendent of Schools

A rock solid education for a lifetime of discovery

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

November 7, 2022

Dear BUUSD School Board,

I have two topics to share with you today in preparation for tomorrow evening's meeting.

New Hires, Resignations, and Transfers

For the purpose of this update, I will start off with the resignations that have occurred for licensed positions since the start of the year. There have been five:

BTMES 5th Grade ELA Teacher Janice Tehie (effective November 1)
 SHS English/ELL Teacher Karen Harker (effective November 7)
 BCEMS School Nurse Julia Woodworth (effective November 7)
 BTMES Special Educator Cori Mendelow (effective November 11)
 BCEMS Librarian Mollie Metevier (effective November 18)

As of this writing, all but the SHS English position remain unfilled (see below). The BTMES special educator and ELA positions will be filled by a combination of special education staff, permanent substitutes and members of the curriculum team. The nurse position at BCEMS is being filled by substitutes whenever possible, and SHS nurse Kathy Gardner is offering assistance as well. Fortunately, we do have a viable candidate to replace the BCEMS librarian, but there are currently no candidates for the other positions. We have posted for all positions however, and we aim to have updates for the board as we get them.

In an effort to keep people in our district who are considering leaving, we are also offering transfers to other vacant positions within the district that might be a better fit. This "outside the box" thinking has led to one success story in the move of former BTMES Physical Education teacher Cooper Bushey to the faculty of SEA. Cooper has stepped into an unfilled position at SEA to offer Physical and Outdoor Education to those students. We do have a viable candidate to fill the BTMES PE position, and we hope to be able to bring that candidate forward to the board as soon as possible.

We do have one New Hire to recommend, and he is in your packet. Josh Barber has been working successfully as a permanent substitute at SHS, and he is being recommended to replace Karen Harker in the English Department. Josh has already made a big impact on the Tide community, and we are very happy to bring him on board.

First Quarter BUUSD Behavioral Data

Below, you will see a chart with data for all three schools related to:

- * Hazing, Harassment, and Bullying Investigations
- * Out of school suspensions
- * Overall Behavior Referrals

This data provides a snapshot of important metrics that give us an idea how our students are doing as of the end of the first quarter. It's important to note that these three categories are required for submission to the state in our annual reporting to the AOE.

Something else to consider is that our capacity to really dive deep into data like this has been seriously compromised this fall due to the staffing shortages we're facing. When it comes to providing services and helping our students who are struggling the most, it is truly an all hands on deck situation for the entirety of the school day. This of course has made it challenging for our administrators and behavioral support teams to stay on top of the data in the way we expect.

That said, what you see below is still helpful in painting a picture of how our students are doing. Please take a look, and I will briefly put each category into context following the chart.

	HHB Investigations		Suspensions		Behavior Referrals	
	Total #	% that are founded	# Incidents	% of students who have been suspended	% of students who have 3 or more referrals for Q1	% of students with no referrals for Q1
BTMES	7	51%	17 (30 days)	4%	2%	91.2%
BCEMS	32	47%	59 (91 days)	4%	9.6%	89.1%
SHS (excluding SEA)	13	92%	14 (40 days)	(8) 1.2%	2%	89.71%

Hazing, Harassment, and Bullying Investigations What you see for each school here is simply the number of investigations that have been conducted along with the percentage of cases that were determined to be founded. Interestingly, BCEMS has the highest number of cases by far, but the lowest number of founded cases. Regardless of whether or not each submitted case is legitimate, following our policies and procedures around HHB is an arduous and time consuming process. For the safety of our students, it is so important that our teams get these investigations right, and I am very proud of the thorough work of our teams given the challenging circumstances they are facing.

Suspensions Very simply, what you see in this column are the number of incidents at each school leading to an out of school suspension, the total number of days the student(s) were out of school, and then the percentage of students in each school who have served out of school suspensions. A few key takeaways:

* Out of school suspensions are higher than usual for this time of year, particularly for BCEMS. This, like so much else, can be attributable to staffing shortages across the board, and particularly on our behavioral support teams. We can also say that more and more of our students are coming to school each day with significant social/emotional/behavioral challenges. Those two factors are making it challenging to stay on top of restorative and proactive approaches to helping students when they are having a hard day. When we need to be in a more reactive mode, this will typically lead to a more traditional and punitive approach, which leads to an increase in out of school suspensions. Student and staff safety is key however, and these days we too often find ourselves in the position where a suspension is the only option.

* Very importantly, the number of students who have served out of school suspensions at each school is very low - under 5% at each school. The vast majority of our students are behaving in a safe and age typical manner, which is reinforced below.

Behavior/Discipline Referrals These referrals cover behavioral incidents across the spectrum from minor transgressions all the way through to policy violations. Some examples from our handbooks:

- Refusal to comply
- Inappropriate language
- Disrespectful to adults
- Not where assigned/leaving class without permission
- Cellphone violation
- Disruptive behavior
- Threatening language
- Physical aggression
- Weapons/drugs/drug paraphernalia (policy violations)

When analyzing the data, we look for patterns in what, when, where behaviors happen. We process with the student(s) to identify the motive and function behind student behavior. It is common practice for our administrators/designees to make contact with parents/guardians for upper level referrals.

You should also know that students who experience challenges with regulation (and/or mental health) are not necessarily documented in our behavior referral system. We try to work through other supportive measures (consult with school counselors, behavior supports, administrators, school psychologists, and therapists) first to address the needs of individual students, and more often than not this practice is much better for the student's learning experience and future success.

The key takeaway from this information is that a small percentage of our students make up the majority of behavior referrals, with BTMES and SHS coming in at 2%, and BCEMS coming in at a higher 9.6%. In the case of all schools however, the vast majority (at least 9 out of 10) students have no referrals at all. As I wrote above, most of Barre's students are performing (and behaving) in a safe and typically age appropriate manner every day!

We anticipate having more information with specific details around individual behaviors at the halfway mark of the year. In the meantime, we do hope that you have found this information helpful, and I look forward to hearing your thoughts and answering any questions you have related to both topics addressed in this report.

Chris

	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	\$6,157,944
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, 11-9-22

	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	\$1,342,278	
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	\$10,494,390	
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	\$51,349,254	8.67%
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	\$57,349,254	

FY24 BUDGET DEVELOPMENT NARRATIVE- Updated 11/9/22

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, November 2nd, additional administrative feedback, and closer review of all line items. **A listening session has been scheduled for the next Finance Committee Meeting on November 17th at Spaulding High School. This meeting is dedicated exclusively to hearing from the broader community.**

DRAFT 1 UPDATED 11/9/22- General Fund Budget, **\$51,349,254**, an increase of **\$4,094,936** or 8.67 % higher than last year. Changes from 10/20 and 11/2 (9.11%) drafts 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. Addition of 1 BC custodian **(\$50,000)** added 11/3/22-(there was already 1 added in the original version for a total of 11 BC maintenance/custodians). Reduction of an open special education position **(-\$75,000)**.

District-wide Considerations: Salary/Wages and benefits (\$38,088,224) are the highest contributing factor to the overall budget increase, 74%. BUUSD is the largest employer in Barre.

- Salary and wage increases. Total salary/wages are **\$28,003,302** or an increase of **\$2,304,284, 8.97%**, **this reflects 3-5% increases (teacher and paraeducator contracts are currently being negotiated).**
 - 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 (\$9,854,735 - 6.53%)

- 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*”
- **Addition of 2 custodian-1 day shift and 1 lead custodian (nights), \$100,000**

Central Services Narrative

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

- 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)~~- **\$225,000**. REDUCED 1 TBH, (-\$75,000). (*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-Lisa Perreault or chennbsu@buusd.org- Chris Hennessey.