Barre Unified Union School District

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.

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MEMORANDUM

TO: **Barre Unified Union School District Finance Committee**
Nancy Leclerc - Chair, Terry Reil - V. Chair, Sarah Pregent, Paul Malone, John Lyons Jr.

DATE: November 22, 2022

RE: BUUSD Special Finance Committee Meeting
November 29, 2022 @ 6:00 p.m.
In-Person: Spaulding High School Library, 155 Ayers St., Barre
Remote Options: Google Meet - Meeting ID: meet.google.com/xsm-kaba-zzj
Phone Number: (US)+1 269-718-3149; PIN: 682 130 412#

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

AGENDA

1. Call to Order

2. Additions/Changes to Agenda

3. Public Comment

4. Review/Approval of Meeting Minutes
   4.1. Meeting Minutes November 17, 2022

5. New Business
   5.1. Finances for SHS Asbestos
   5.2. 5-Year Capital Plan update

6. Old Business
   6.1. FY24 Budget

7. Other Business

8. Items for Future Agenda

9. Next Meeting Date: December 15 at 6:00 pm, SHS Library and via Google Meet

10. Adjournment

PARKING LOT OF FUTURE ITEMS

- Policy F20/Associated Procedures (Policy Cmt discuss after VSBA review is complete)
- CVCC Departure Impact
- Act 173 Update
- Vermont Green Schools Initiatives - Phase I
- Procedure Review

BOARD/COMMITTEE MEETING NORMS

- Keep the best interest of the school and children in mind, while balancing the needs of the taxpayers
- Make decisions based on clear information
- Honor the board's decisions
- Keep meetings short and on time
- Stick to the agenda
- Keep remarks short and to the point
- Everyone gets a chance to talk before people take a second turn
- Respect others and their ideas

BARRE UNIFIED UNION SCHOOL DISTRICT 5-YEAR FACILITY DRAFT PLAN
last update 7/18/22
(Dates are during summer construction months)

PROJECT	BC- 2022	BC- 2023	BC- 2024	BC- 2025	BC- 2026	BT- 2022	BT- 2023	BT- 2024	BT- 2025	BT- 2026	SHS- 2022	SHS- 2023	SHS -2024	SHS -2025	SHS -2026
ROOFING	Materials not available	Approx $300,000													
FLOORING		$25,000	$25,000	$25,000	$25,000		$25,000	$25,000	$25,000	$25,000		$25,000	$25,000	$25,000	$25,000
ASPHALT PAVING		Multi-year phase approach approx $400K													
LIBRARY FLOORING			Approx $35,000												
AUDITORIUM RENO.											TBD	TBD	TBD	TBD	TBD
A/C REPLACEMENT							$25,000	$25,000	$25,000	$25,000					
SPRINKLER SYSTEM												ESSER Funds	ESSER Funds		
EXTERIOR WALL SIDING	TBD	TBD	TBD	TBD	TBD										
DOOR REPLACEMENT		$5,000	$5,000	$5,000	$5,000		$5,000	$5,000	$5,000	$5,000			Gym doors $20K	Aud doors $30K	
BOILER UPKEEP															
VICTAULIC FITTING WORK	$30,000	$30,000	$30,000	$30,000	$30,000							$20,000	$20,000	$20,000	$20,000
BUS LOOP DESIGN						TBD	TBD	TBD	TBD	TBD					
BUILDING SAFETY		$15,000	$15,000	$15,000	$15,000		$15,000	$15,000	$15,000	$15,000		$15,000	$15,000	$15,000	$15,000
GYM FLOOR REFINISHING			Approx $50,000												
3 Acre Stormwater		Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match	Grants/match
CLASSROOM DOOR LOCKS						TBD	TBD	TBD	TBD	TBD					
CONSTRUCTION LINE ITEM:	BCEMS - $94,500 ($.75/sq ft) or $126,000 ($1.00/sq ft) *126,000 sq ft*					BTMES - $117,000 ($.75/sq ft) or $156,000 ($1.00/ sq ft) *156,000 sq ft*					SHS - $157,500 ($.75/sq ft) or $210,000 ($1.00 sq ft) *210,000 sq*				

FY24 BUDGET DEVELOPMENT NARRATIVE- Updated 11/22/22

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, feedback from the board and closer review of all line items. A listening session took place on November 17th and a budget survey was sent to the community. Results of both of these will be shared at the next board meeting.

DRAFT 1 UPDATED 11/22/22- General Fund Budget, **$51,340,742**, an increase of **$4,086,423** or 8.65 % 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)**. Addition of BT world language supplies missed in prior versions ($1,000).

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
($9,810,819 - 8.29%)

- Additional classroom teachers from 39 to 41.8 Overall addition to budget is **$75,000**, due to increased student enrollment
  "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 ($4,000) and Tech Ed ($6,000) 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 ($10,013,035 - 6.90%)

- 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"*
- 1 FTE Work-Based Learning/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 ($9,848,286 - 6.46%)

- 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. Responsibilities include (but are not limited to) the following:

- Lead the analysis and use of on-going performance data to monitor progress, inform instructional decisions, and refine ambitious goal-setting results in acceleration of student learning.
- Review, revise, replace curriculum and work with teams considering changes, updates, status on a regular basis (literacy: reading, writing, spelling, phonics, handwriting, etc.)
- Local assessment supervision and implementation. Includes choosing/reviewing assessments, schedules, materials, training, collecting data, preparing data for team review and administration (3x/year)
- Oversee the math/literacy interventionists at both schools to assist in scheduling, reviewing data, selecting students, materials needs,
- State assessment scheduling and oversight
- Plan and deliver new teacher training in content area
- Organize and facilitate curriculum meetings with grade level teams. This includes planning, leading, follow-up.
- Work regularly with teachers in classrooms for program implementation.
- Offer for-credit courses through local universities

- 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 surplus to hire a full time food service coordinator. 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) Narrative,
Pages 38-45, ($15,408,808, 11.17%)

CHILD COUNT:

PRIMARY DISABILITY - DISTRICT TOTALS	* Nov 2022	Dec 2021	Dec 2020	Dec 2019	Dec 2018	Dec 2017	Dec 2016	Dec 2015
INTELLECTUAL DISABILITY	27	27	31	27	26	30	29	27
SPEECH OR LANGUAGE IMPAIRMENT	33	38	35	36	30	32	27	28
VISUAL IMPAIRMENT	0	1	1	1	0	1	1	1
EMOTIONAL DISTURBANCE	111	111	115	104	103	96	87	90
OTHER HEALTH IMPAIRMENT	94	87	80	81	79	66	66	58
SPECIFIC LEARNING DISABILITY	139	134	131	133	129	131	147	159
MULTIPLE DISABILITIES	0	2	4	4	4	5	5	4
DEVELOPMENTAL DELAY	131	105	100	109	117	130	119	112
TRAUMATIC BRAIN INJURY	0	2	1	1	2	1	2	1
AUTISM SPECTRUM DISORDER	34	34	37	40	39	32	33	33

HEARING LOSS	3	2	2	2	2	1	1	1
ORTHOPEDIC IMPAIRMENT	2	2	2	2	2	2	0	0
TOTAL STUDENTS	**574**	**545**	**539**	**540**	**533**	**527**	**517**	**514**

- 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 -**Why the increase in students receiving OT Services? This increase does not reflect only students who moved into the District, it also reflects the increased number of students eligible for special education and the increasing needs of our students in the areas of fine motor skills, visual motor integration, sensory integration, etc. 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: 1) Revenues-most information is received by the end of December, 2) Property Yield-tax commissioner's announced yield will be sent on December 1st, 3) Equalized pupils-by statute this is supposed to be provided December 15th (has been later in the past few years), and 4) CLA-received typically by mid-December 5) Contract negotiations for teachers and paraeducators.

Please email your questions to lperrbsu@buusd.org-Lisa Perreault or chennbsu@buusd.org- Chris Hennessey.

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Statement Code: FY24

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
101 GENERAL FUND						
1020 BARRE TOWN SCHOOL						
1101 DIRECT INSTRUCTION						
1. 101-1020-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARIE	224,353.70	211,747.00	219,819.34	197,686.93	(22,132.41)	(10.07)%
Notes: 3 Teachers						
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	119,942.30	97,946.08	126,211.80	93,098.00	(33,113.80)	(26.24)%
Notes: 3 paras						
3. 101-1020-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	30,000.00	31,733.55	29,679.22	55,837.00	26,157.78	88.13%
Notes: 2 FTE Perm. subs						
4. 101-1020-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH IN	63,286.01	39,790.07	47,329.83	35,138.00	(12,191.83)	(25.76)%
5. 101-1020-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	31,890.59	25,363.20	28,211.87	26,074.35	(2,137.52)	(7.58)%
6. 101-1020-01-11-0-1101-52340 PRESCHOOL - VMERS	6,425.44	4,350.88	5,342.18	4,905.00	(437.18)	(8.18)%
7. 101-1020-01-11-0-1101-52510 PRESCHOOL - COURSE REIMB	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
8. 101-1020-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	3,435.93	2,639.84	2,774.52	2,352.69	(421.83)	(15.20)%
9. 101-1020-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL IN	963.51	2,069.84	2,294.52	1,547.00	(747.52)	(32.58)%
10. 101-1020-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	516.13	525.38	540.77	380.00	(160.77)	(29.73)%
11. 101-1020-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SERV	1,000.00	750.00	1,000.00	1,000.00	0.00	0.00%
12. 101-1020-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	100.00	46.76	100.00	100.00	0.00	0.00%
13. 101-1020-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	49,440.00	42,735.09	54,000.00	69,464.00	15,464.00	28.64%
Notes: Increase based on FY23 enrollment. 19 x 3656 (FY23 rate)						
14. 101-1020-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	1,200.00	648.99	1,200.00	1,200.00	0.00	0.00%
15. 101-1020-01-11-0-1101-56110 PRESCHOOL - SUPPLIES	5,000.00	4,966.26	6,000.00	6,000.00	0.00	0.00%
TOTAL 1101 DIRECT INSTRUCTION	**$543,553.61**	**$465,312.94**	**$530,504.05**	**$500,782.97**	**$(29,721.08)**	**(5.60)%**
1101 DIRECT INSTRUCTION						
16. 101-1020-51-11-0-1101-51110 GENERAL INSTR - TEACHER SALAR	2,409,485.30	2,408,702.02	2,500,184.61	2,709,411.06	209,226.45	8.37%
Notes: 41.8 teachers + $30,000 mentors and leadership, CFP has SEL training, investment 26 & 27 - Historical look at leadership and mentors. Funding for interviews, more discussion.						
17. 101-1020-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	69,963.35	64,248.54	75,170.46	53,582.00	(21,588.46)	(28.72)%
18. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	156,024.26	233,983.52	183,599.06	220,996.92	37,397.86	20.37%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
Notes: 5 Permanent Subs plus $100000.00						
19. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	633,843.96	605,563.94	643,408.69	761,732.29	118,323.60	18.39%
Notes: 13% Increase						
20. 101-1020-51-11-0-1101-52180 GENERAL INSTR - HSA	21,000.00	6,300.00	20,000.00	30,000.00	10,000.00	50.00%
21. 101-1020-51-11-0-1101-52190 GENERAL INSTR - HRA	220,000.00	209,183.99	210,000.00	200,000.00	(10,000.00)	(4.76)%
22. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED TA	201,318.03	197,831.89	214,087.45	220,592.75	6,505.30	3.04%
23. 101-1020-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	35,000.00	46,900.00	40,000.00	48,000.00	8,000.00	20.00%
24. 101-1020-51-11-0-1101-52340 GENERAL INSTR - VMERS	3,126.87	2,883.11	3,411.23	3,180.00	(231.23)	(6.78)%
25. 101-1020-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	80,000.00	51,641.00	80,000.00	80,000.00	0.00	0.00%
26. 101-1020-51-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	940.00	3,000.00	3,000.00	0.00	0.00%
27. 101-1020-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	15,000.00	15,636.00	15,000.00	17,000.00	2,000.00	13.33%
28. 101-1020-51-11-0-1101-52710 GENERAL INSTR - WORKERS COM	19,557.10	21,363.14	21,012.81	22,176.07	1,163.26	5.54%
29. 101-1020-51-11-0-1101-52810 GENERAL INSTR - GROUP DENTA	12,544.12	12,249.85	12,237.20	12,942.47	705.27	5.76%
30. 101-1020-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE IN	2,617.18	2,543.76	2,673.24	2,722.07	48.83	1.83%
31. 101-1020-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD	12,000.00	9,960.00	12,000.00	12,000.00	0.00	0.00%
32. 101-1020-51-11-0-1101-52950 GENERAL INSTR - CASH IN LIEU	15,000.00	32,666.64	15,000.00	30,000.00	15,000.00	100.00%
Notes: Increase in utilization.						
33. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	20,000.00	660.00	20,000.00	20,000.00	0.00	0.00%
Notes:						
34. 101-1020-51-11-0-1101-55620 GENERAL INSTR - STUDENT TUITI	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
35. 101-1020-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & CONF	9,000.00	6,626.77	9,000.00	9,000.00	0.00	0.00%
36. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	95,000.00	71,381.94	95,000.00	95,000.00	0.00	0.00%
Notes: Includes curriculum supplies/materials.						
37. 101-1020-51-11-0-1101-56410 GENERAL INSTR - BOOKS	25,000.00	13,454.24	25,000.00	25,000.00	0.00	0.00%
TOTAL 1101 DIRECT INSTRUCTION	**$4,085,480.17**	**$4,014,720.35**	**$4,229,784.75**	**$4,606,335.63**	**$376,550.88**	**8.90%**
1102 ART						
38. 101-1020-51-11-0-1102-51110 ART-TEACHER SALARIES	97,797.57	94,759.00	97,337.56	100,978.30	3,640.74	3.74%
Notes: 1.5 teachers						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
39. 101-1020-51-11-0-1102-52200 ART-FICA & MED TAX	7,905.32	6,972.79	7,446.32	7,725.43	279.11	3.75%
40. 101-1020-51-11-0-1102-52710 ART-WORKERS COMP	775.51	739.13	759.23	787.82	28.59	3.77%
41. 101-1020-51-11-0-1102-52810 ART-GROUP DENTAL INS	598.00	550.81	574.07	574.00	(0.07)	(0.01)%
42. 101-1020-51-11-0-1102-52920 ART-GROUP LIFE INS	139.00	85.40	85.41	86.00	0.59	0.69%
43. 101-1020-51-11-0-1102-56110 ART-SUPPLIES	4,000.00	3,967.50	4,000.00	8,000.00	4,000.00	100.00%
Notes: Added $4,000 in version 10/28, increased enrollment						
TOTAL 1102 ART	**$111,215.40**	**$107,074.63**	**$110,202.59**	**$118,151.55**	**$7,948.96**	**7.21%**
1103 INTERVENTION						
44. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALARIE	582,617.12	502,013.00	665,083.45	676,752.76	11,669.31	1.75%
Notes: 8 Interventionists currently. Add back in 1.5						
45. 101-1020-51-11-0-1103-52110 INTERVENTIONIST - GROUP HEALT	153,995.00	142,545.52	153,412.96	168,119.60	14,706.64	9.59%
46. 101-1020-51-11-0-1103-52200 INTERVENTION - FICA & MED TAX	44,994.46	34,496.42	43,403.89	42,209.79	(1,194.10)	(2.75)%
47. 101-1020-51-11-0-1103-52710 INTERVENTION-WORKERS COM	4,636.67	3,915.77	4,417.65	4,304.53	(113.12)	(2.56)%
48. 101-1020-51-11-0-1103-52810 INTERVENTION-GROUP DENTAL	3,293.51	2,772.40	3,055.35	2,294.00	(761.35)	(24.92)%
49. 101-1020-51-11-0-1103-52920 INTERVENTION-GROUP LIFE INS	523.13	427.17	527.05	456.00	(71.05)	(13.48)%
TOTAL 1103 INTERVENTION	**$790,059.89**	**$686,170.28**	**$869,900.35**	**$894,136.68**	**$24,236.33**	**2.79%**
1104 ENGLISH SECOND LANGUAGE						
50. 101-1020-51-11-0-1104-51110 ESL-TEACHER SALARIES	37,135.98	35,781.00	36,754.72	36,000.00	(754.72)	(2.05)%
Notes: Discuss district-wide ESL supports .5 FTE - speak with Madison regarding caseload. Karen Harker .25FTE.						
51. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,842.24	2,561.13	2,811.73	0.00	(2,811.73)	(100.00)%
52. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	288.53	279.18	286.69	0.00	(286.69)	(100.00)%
53. 101-1020-51-11-0-1104-52810 ESL-GROUP DENTAL INS	191.00	184.88	233.69	0.00	(233.69)	(100.00)%
54. 101-1020-51-11-0-1104-52920 ESL-GROUP LIFE INS	40.00	28.35	28.47	0.00	(28.47)	(100.00)%
55. 101-1020-51-11-0-1104-56110 ESL-SUPPLIES	300.00	400.00	300.00	0.00	(300.00)	(100.00)%
TOTAL 1104 ENGLISH SECOND LANGUAGE	**$40,797.75**	**$39,234.54**	**$40,415.30**	**$36,000.00**	**$(4,415.30)**	**(10.92)%**
1105 FAMILY & CONSUMER SCIENCES						
56. 101-1020-51-11-0-1105-51110 HEALTH & WELLNESS - TEACHE	49,264.30	47,304.00	48,591.30	49,956.18	1,364.88	2.81%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
57. 101-1020-51-11-0-1105-52200 HEALTH & WELLNESS - FICA & ME	3,780.70	3,471.41	3,717.23	3,822.27	105.04	2.83%
58. 101-1020-51-11-0-1105-52710 HEALTH & WELLNESS - WORKER	381.31	369.01	379.01	390.41	11.40	3.01%
59. 101-1020-51-11-0-1105-52810 HEALTH & WELLNESS- GROUP DE	382.00	369.66	382.38	383.00	0.62	0.16%
60. 101-1020-51-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	60.00	56.94	56.94	57.00	0.06	0.11%
61. 101-1020-51-11-0-1105-56110 HEALTH & WELLNESS - SUPPLIE	1,000.00	280.43	1,000.00	1,000.00	0.00	0.00%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	**$54,868.31**	**$51,851.45**	**$54,126.86**	**$55,608.86**	**$1,482.00**	**2.74%**
1106 WORLD LANGUAGE						
62. 101-1020-51-11-0-1106-51110 WORLD LANG- TEACHER SALARIE	70,102.85	23,439.18	71,432.40	61,165.40	(10,267.00)	(14.37)%
63. 101-1020-51-11-0-1106-52200 WORLD LANG -FICA & MED TAX	5,325.35	1,793.06	5,464.58	4,680.00	(784.58)	(14.36)%
64. 101-1020-51-11-0-1106-52710 WORLD LANG - WORKERS COM	543.44	182.81	557.17	477.28	(79.89)	(14.34)%
65. 101-1020-51-11-0-1106-52810 WORLD LANG - GROUP DENTAL	382.00	0.00	385.00	383.00	(2.00)	(0.52)%
66. 101-1020-51-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	60.00	19.71	56.94	57.00	0.06	0.11%
67. 101-1020-51-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000.00	165.00	1,000.00	1,000.00	0.00	0.00%
Notes: Added on 11/18/22-Omitted on previous versions.						
TOTAL 1106 WORLD LANGUAGE	**$77,413.64**	**$25,599.76**	**$78,896.09**	**$67,762.68**	**$(11,133.41)**	**(14.11)%**
1108 MUSIC						
68. 101-1020-51-11-0-1108-51110 MUSIC-TEACHER SALARIES	128,847.40	125,738.00	129,159.71	134,603.43	5,443.72	4.21%
69. 101-1020-51-11-0-1108-51310 MUSIC - SUB WAGES	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
70. 101-1020-51-11-0-1108-52200 MUSIC - FICA & MED TAX	10,280.97	9,028.00	9,880.71	10,297.59	416.88	4.22%
71. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	998.17	980.76	1,007.45	1,050.42	42.97	4.27%
72. 101-1020-51-11-0-1108-52810 MUSIC-GROUP DENTAL INS	764.00	739.32	764.76	765.00	0.24	0.03%
73. 101-1020-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	119.00	113.88	113.88	114.00	0.12	0.11%
74. 101-1020-51-11-0-1108-54320 MUSIC- REPAIR & MAINT	2,500.00	2,728.50	2,500.00	2,500.00	0.00	0.00%
75. 101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	4,000.00	3,056.06	4,000.00	4,000.00	0.00	0.00%
TOTAL 1108 MUSIC	**$150,509.54**	**$142,384.52**	**$150,426.51**	**$156,330.44**	**$5,903.93**	**3.92%**
1109 PHYSICAL EDUCATION						
76. 101-1020-51-11-0-1109-51110 PE-TEACHER SALARIES	170,967.55	154,373.99	153,870.87	161,822.67	7,951.80	5.17%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
77. 101-1020-51-11-0-1109-52200 PE-FICA & MED TAX	10,489.16	11,133.79	11,771.12	12,379.47	608.35	5.17%
78. 101-1020-51-11-0-1109-52710 PE-WORKERS COMP	1,165.64	1,204.07	1,200.20	1,263.11	62.91	5.24%
79. 101-1020-51-11-0-1109-52810 PE-GROUP DENTAL INS	632.00	781.71	764.76	765.00	0.24	0.03%
80. 101-1020-51-11-0-1109-52920 PE-GROUP LIFE INS	169.00	177.39	170.82	171.00	0.18	0.11%
81. 101-1020-51-11-0-1109-56110 PE-SUPPLIES	2,500.00	2,429.73	2,500.00	2,500.00	0.00	0.00%
TOTAL 1109 PHYSICAL EDUCATION	**$185,923.35**	**$170,100.68**	**$170,277.77**	**$178,901.25**	**$8,623.48**	**5.06%**
1110 TECH ED						
82. 101-1020-51-11-0-1110-51110 TECH ED-TEACHER SALARIES	29,528.78	29,262.00	30,058.19	31,809.36	1,751.17	5.83%
83. 101-1020-51-11-0-1110-52200 TECH ED- FICA & MED TAX	2,250.05	2,161.84	2,299.45	2,434.35	134.90	5.87%
84. 101-1020-51-11-0-1110-52710 TECH ED-WORKERS COMP	228.39	228.26	234.45	248.63	14.18	6.05%
85. 101-1020-51-11-0-1110-52810 TECH ED-GROUP DENTAL INS	191.00	184.77	191.69	192.00	0.31	0.16%
86. 101-1020-51-11-0-1110-52920 TECH ED-GROUP LIFE INS	30.00	28.48	28.47	30.00	1.53	5.37%
87. 101-1020-51-11-0-1110-56110 TECH ED-SUPPLIES	4,000.00	3,795.93	4,000.00	10,000.00	6,000.00	150.00%
Notes: Added $6.000 in version 10/28 due to increased enrollment.						
TOTAL 1110 TECH ED	**$36,228.22**	**$35,661.28**	**$36,812.25**	**$44,714.34**	**$7,902.09**	**21.47%**
1501 CO-CURRICULAR						
88. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SAL	60,000.00	57,527.05	60,000.00	60,000.00	0.00	0.00%
89. 101-1020-51-11-0-1501-52200 CO - CURRICULAR - FICA & MED	5,600.00	4,400.80	5,000.00	5,000.00	0.00	0.00%
90. 101-1020-51-11-0-1501-52710 CO - CURRICULAR - WORKERS CO	600.00	448.68	600.00	600.00	0.00	0.00%
91. 101-1020-51-11-0-1501-53220 CO - CURRICULAR - CONTRACTE	6,000.00	5,412.50	6,000.00	6,000.00	0.00	0.00%
92. 101-1020-51-11-0-1501-56110 CO - CURRICULAR -SUPPLIES	3,000.00	3,075.23	3,000.00	3,000.00	0.00	0.00%
TOTAL 1501 CO-CURRICULAR	**$75,200.00**	**$70,864.26**	**$74,600.00**	**$74,600.00**	**$0.00**	**0.00%**
2120 GUIDANCE						
93. 101-1020-51-11-0-2120-51110 SCHOOL COUNSELOR- SALARIE	128,973.41	121,137.47	129,782.72	135,242.45	5,459.73	4.21%
94. 101-1020-51-11-0-2120-52110 SCHOOL COUNSELOR - GROUP HE	23,076.00	21,345.56	23,293.96	22,279.00	(1,014.96)	(4.36)%
95. 101-1020-51-11-0-2120-52200 SCHOOL COUNSELOR - FICA & ME	9,928.91	8,779.45	9,928.38	10,346.50	418.12	4.21%
96. 101-1020-51-11-0-2120-52710 SCHOOL COUNSELOR - WORKER	1,022.27	944.78	1,012.30	1,055.41	43.11	4.26%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
97. 101-1020-51-11-0-2120-52810 SCHOOL COUNSELOR - GROUP DE	784.00	739.32	764.76	765.00	0.24	0.03%
98. 101-1020-51-11-0-2120-52920 SCHOOL COUNSELOR - GROUP LI	119.00	116.07	113.88	114.00	0.12	0.11%
99. 101-1020-51-11-0-2120-53220 SCHOOL COUNSELOR - CONTRACTE	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00%
100. 101-1020-51-11-0-2120-56110 SCHOOL COUNSELOR - SUPPLIE	400.00	0.00	400.00	400.00	0.00	0.00%
TOTAL 2120 GUIDANCE	**$169,303.59**	**$153,062.65**	**$170,296.00**	**$175,202.36**	**$4,906.36**	**2.88%**
2131 HEALTH						
101. 101-1020-51-11-0-2131-51110 HEALTH-NURSE SALARIES	119,367.15	112,416.98	117,947.71	121,260.41	3,312.70	2.81%
102. 101-1020-51-11-0-2131-51310 HEALTH- SUB WAGES	5,000.00	5,281.50	5,000.00	5,000.00	0.00	0.00%
103. 101-1020-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	46,131.00	42,691.12	46,651.92	49,457.00	2,805.08	6.01%
104. 101-1020-51-11-0-2131-52200 HEALTH- FICA & MED TAX	9,555.05	7,942.32	9,023.00	9,277.10	254.10	2.82%
105. 101-1020-51-11-0-2131-52710 HEALTH-WORKERS COMP	948.75	918.13	919.99	946.57	26.58	2.89%
106. 101-1020-51-11-0-2131-52810 HEALTH-GROUP DENTAL INS	784.00	739.32	764.76	765.00	0.24	0.03%
107. 101-1020-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	119.00	113.88	113.88	114.00	0.12	0.11%
108. 101-1020-51-11-0-2131-53230 HEALTH - CONTRACTED PROF S	500.00	0.00	0.00	0.00	0.00	---
109. 101-1020-51-11-0-2131-53430 HEALTH - IMMUNIZATIONS	300.00	102.50	300.00	300.00	0.00	0.00%
110. 101-1020-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	300.00	142.50	300.00	300.00	0.00	0.00%
111. 101-1020-51-11-0-2131-56110 HEALTH-SUPPLIES	3,500.00	2,035.38	3,500.00	3,500.00	0.00	0.00%
TOTAL 2131 HEALTH	**$186,504.95**	**$172,383.63**	**$184,521.26**	**$190,920.08**	**$6,398.82**	**3.47%**
2141 BEHAVIOR SUPPORT						
112. 101-1020-51-11-0-2141-51720 BEHAVIORAL SUPPORT - SALARIE	55,673.40	55,213.58	53,107.11	61,800.00	8,692.89	16.37%
113. 101-1020-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAGE	31,422.00	26,770.39	32,336.72	89,584.00	57,247.28	177.03%
Notes: Add 1 FTE BI						
114. 101-1020-51-11-0-2141-52110 BEHAVIORAL SUPPORT - GROU	5,000.00	0.00	5,000.00	0.00	(5,000.00)	(100.00)%
115. 101-1020-51-11-0-2141-52200 BEHAVIORAL SUPPORT - FICA &	10,375.00	6,271.84	6,536.45	7,756.00	1,219.55	18.66%
116. 101-1020-51-11-0-2141-52340 BEHAVIORAL SUPPORT - VMER	1,500.00	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
117. 101-1020-51-11-0-2141-52710 BEHAVIORAL SUPPORT - WORKER	1,007.00	639.51	666.47	791.00	124.53	18.69%
118. 101-1020-51-11-0-2141-52810 BEHAVIORAL SUPPORT - GROU	385.00	361.43	382.50	401.00	18.50	4.84%
119. 101-1020-51-11-0-2141-52920 BEHAVIORAL SUPPORT - GROU	170.00	116.92	113.85	117.00	3.15	2.77%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
TOTAL 2141 BEHAVIOR SUPPORT	**$105,532.40**	**$89,373.67**	**$99,643.10**	**$160,449.00**	**$60,805.90**	**61.02%**
2220 LIBRARY						
120. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	66,455.75	56,853.48	67,487.39	71,197.38	3,709.99	5.50%
121. 101-1020-51-11-0-2220-51210 LIBRARY-PARA WAGES	37,592.76	32,403.84	39,977.60	35,519.00	(4,458.60)	(11.15)%
122. 101-1020-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	32,487.00	29,891.38	32,753.30	35,347.00	2,593.70	7.92%
123. 101-1020-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	8,422.33	5,805.65	8,221.08	8,163.84	(57.24)	(0.70)%
124. 101-1020-51-11-0-2220-52340 LIBRARY-VMERS	1,452.08	1,641.38	1,533.84	1,776.00	242.16	15.79%
125. 101-1020-51-11-0-2220-52710 LIBRARY-WORKERS COMP	827.79	696.21	838.23	833.17	(5.06)	(0.60)%
126. 101-1020-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	595.00	554.60	574.13	583.00	8.87	1.54%
127. 101-1020-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	119.00	113.85	113.85	117.00	3.15	2.77%
128. 101-1020-51-11-0-2220-54320 LIBRARY- REPAIR & MAINT	200.00	0.00	200.00	200.00	0.00	0.00%
129. 101-1020-51-11-0-2220-56110 LIBRARY-SUPPLIES	6,000.00	5,978.07	6,000.00	6,000.00	0.00	0.00%
130. 101-1020-51-11-0-2220-56410 LIBRARY- BOOKS	13,000.00	12,897.81	13,000.00	13,000.00	0.00	0.00%
TOTAL 2220 LIBRARY	**$167,151.71**	**$146,836.27**	**$170,699.42**	**$172,736.39**	**$2,036.97**	**1.19%**
2410 PRINCIPALS OFFICE						
131. 101-1020-51-11-0-2410-51310 PRINCIPALS - SUB WAGES	0.00	1,393.16	0.00	0.00	0.00	---
132. 101-1020-51-11-0-2410-51410 PRINCIPALS- ADMIN SALARIES	286,117.72	275,617.22	283,885.73	332,870.00	48,984.27	17.25%
133. 101-1020-51-11-0-2410-51610 PRINCIPALS -CLERICAL WAGES	209,560.00	244,274.85	216,881.60	292,186.00	75,304.40	34.72%
134. 101-1020-51-11-0-2410-52110 PRINCIPALS - GROUP HEALTH IN	98,332.00	94,945.78	107,992.96	116,735.00	8,742.04	8.10%
135. 101-1020-51-11-0-2410-52190 PRINCIPALS - HRA	20,000.00	17,000.00	20,000.00	20,000.00	0.00	0.00%
136. 101-1020-51-11-0-2410-52200 PRINCIPALS-FICA & MED TAX	32,109.00	37,626.63	38,308.69	48,372.64	10,063.95	26.27%
137. 101-1020-51-11-0-2410-52310 PRINCIPALS - EMPLOYEE PENSIO	0.00	2,177.23	2,022.84	3,649.00	1,626.16	80.39%
138. 101-1020-51-11-0-2410-52340 PRINCIPALS - VMERS	14,230.00	14,396.12	11,720.02	16,635.00	4,914.98	41.94%
139. 101-1020-51-11-0-2410-52510 PRINCIPALS - COURSE REIMB	2,000.00	1,195.00	2,000.00	2,000.00	0.00	0.00%
140. 101-1020-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	3,223.00	4,019.42	3,905.98	4,728.47	822.49	21.06%
141. 101-1020-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	2,305.00	2,806.42	3,059.04	3,058.00	(1.04)	(0.03)%
142. 101-1020-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	1,069.00	1,169.17	1,196.52	1,197.00	0.48	0.04%
143. 101-1020-51-11-0-2410-52940 PRINCIPALS - GROUP LTD INS	750.00	652.50	750.00	750.00	0.00	0.00%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
144. 101-1020-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SERV	7,000.00	261.72	7,000.00	7,000.00	0.00	0.00%
145. 101-1020-51-11-0-2410-54320 PRINCIPALS-REPAIR & MAINT	500.00	0.00	500.00	500.00	0.00	0.00%
146. 101-1020-51-11-0-2410-55330 PRINCIPALS-POSTAGE	5,000.00	2,882.29	5,000.00	5,000.00	0.00	0.00%
147. 101-1020-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	2,500.00	0.00	2,500.00	2,500.00	0.00	0.00%
148. 101-1020-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	6,000.00	6,910.36	6,000.00	6,000.00	0.00	0.00%
149. 101-1020-51-11-0-2410-56180 PRINCIPALS- GRADUATION	1,500.00	1,210.51	1,500.00	1,500.00	0.00	0.00%
150. 101-1020-51-11-0-2410-56190 PRINCIPALS- AWARDS	500.00	605.04	500.00	500.00	0.00	0.00%
151. 101-1020-51-11-0-2410-58110 PRINCIPALS-DUES	2,500.00	2,009.75	2,500.00	2,500.00	0.00	0.00%
TOTAL 2410 PRINCIPALS OFFICE	**$695,195.72**	**$711,153.17**	**$717,223.38**	**$867,681.11**	**$150,457.73**	**20.98%**
2610 FACILITIES						
152. 101-1020-51-11-0-2610-51310 FACILITIES - SUBS WAGES	0.00	301.00	0.00	0.00	0.00	---
153. 101-1020-51-11-0-2610-51810 FACILITIES - CUSTODIANS WAGE	475,699.04	481,497.50	487,625.60	516,439.00	28,813.40	5.91%
Notes: 12 Custodians-$10,000 overtime and clothing allowance $4,500						
154. 101-1020-51-11-0-2610-51820 FACILITIES - SUMMER HELP WAGE	12,500.00	17,044.00	12,500.00	12,500.00	0.00	0.00%
155. 101-1020-51-11-0-2610-52110 FACILITIES-GROUP HEALTH INS	81,339.00	79,093.32	83,757.06	113,842.72	30,085.66	35.92%
156. 101-1020-51-11-0-2610-52190 FACILITIES - HRA	14,000.00	11,945.33	14,000.00	20,000.00	6,000.00	42.86%
157. 101-1020-51-11-0-2610-52200 FACILITIES- FICA & MED TAX	42,566.00	36,689.11	45,800.90	46,743.00	942.10	2.06%
158. 101-1020-51-11-0-2610-52310 FACILITIES- EMPLOYEE PENSIO	2,769.00	400.81	0.00	0.00	0.00	---
159. 101-1020-51-11-0-2610-52340 FACILITIES-VMERS	33,051.00	39,869.27	37,209.32	42,781.00	5,571.68	14.97%
160. 101-1020-51-11-0-2610-52710 FACILITIES-WORKER'S COMP	29,504.00	34,233.63	29,885.88	35,076.00	5,190.12	17.37%
161. 101-1020-51-11-0-2610-52810 FACILITIES-GROUP DENTAL INS	3,040.00	2,824.04	3,193.66	3,440.00	246.34	7.71%
162. 101-1020-51-11-0-2610-52920 FACILITIES- GROUP LIFE INS	705.00	618.37	769.40	684.00	(85.40)	(11.10)%
163. 101-1020-51-11-0-2610-52950 FACILITIES - CASH IN LIEU	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
164. 101-1020-51-11-0-2610-53310 FACILITIES - SOLAR MGMT SERVI	0.00	97,814.04	0.00	0.00	0.00	---
165. 101-1020-51-11-0-2610-54110 FACILITIES-WATER & SEWER	20,000.00	16,389.01	20,000.00	20,000.00	0.00	0.00%
166. 101-1020-51-11-0-2610-54220 FACILITIES-SNOW REMOVAL	35,000.00	31,268.54	35,000.00	37,000.00	2,000.00	5.71%
167. 101-1020-51-11-0-2610-54250 FACILITIES-RUBBISH REMOVA	12,000.00	11,704.36	12,000.00	12,000.00	0.00	0.00%
168. 101-1020-51-11-0-2610-54320 FACILITIES-REPAIR & MAINT	60,000.00	51,730.34	60,000.00	60,000.00	0.00	0.00%
169. 101-1020-51-11-0-2610-54510 FACILITIES-CONSTRUCTION SERV	117,000.00	120,920.93	117,000.00	156,000.00	39,000.00	33.33%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
Notes: $1/sq foot						
170. 101-1020-51-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	7,049.82	5,000.00	10,000.00	5,000.00	100.00%
Notes: Replacement plan for cameras.						
171. 101-1020-51-11-0-2610-55310 FACILITIES-TELEPHONE	5,000.00	1,219.07	5,000.00	5,000.00	0.00	0.00%
172. 101-1020-51-11-0-2610-55810 FACILITIES-TRAVEL & CONF	1,000.00	1,633.87	1,000.00	1,000.00	0.00	0.00%
173. 101-1020-51-11-0-2610-56120 FACILITIES-CUSTODIAL SUPPLIE	50,000.00	61,509.82	50,000.00	50,000.00	0.00	0.00%
174. 101-1020-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	51,000.00	53,301.28	51,000.00	51,000.00	0.00	0.00%
175. 101-1020-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOWANC	6,000.00	4,074.22	6,000.00	3,000.00	(3,000.00)	(50.00)%
176. 101-1020-51-11-0-2610-56210 FACILITIES-PROPANE	2,500.00	1,763.11	2,500.00	2,500.00	0.00	0.00%
177. 101-1020-51-11-0-2610-56220 FACILITIES - ELECTRICITY	125,000.00	122,132.87	125,000.00	125,000.00	0.00	0.00%
178. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL O	70,000.00	56,622.46	75,000.00	95,000.00	20,000.00	26.67%
179. 101-1020-51-11-0-2610-57330 FACILITIES-EQUIPMENT	12,500.00	32,938.38	12,500.00	12,500.00	0.00	0.00%
TOTAL 2610 FACILITIES	**$1,272,173.04**	**$1,381,588.50**	**$1,296,741.82**	**$1,436,505.72**	**$139,763.90**	**10.78%**
2660 SCHOOL RESOURCE OFFICER						
180. 101-1020-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,000.00	32,374.15	50,000.00	50,000.00	0.00	0.00%
TOTAL 2660 SCHOOL RESOURCE OFFICER	**$50,000.00**	**$32,374.15**	**$50,000.00**	**$50,000.00**	**$0.00**	**0.00%**
2716 CO-CURR TRANSPORTATION						
181. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO-CUR	0.00	3,411.39	25,000.00	25,000.00	0.00	0.00%
TOTAL 2716 CO-CURR TRANSPORTATION	**$0.00**	**$3,411.39**	**$25,000.00**	**$25,000.00**	**$0.00**	**0.00%**
TOTAL 1020 BARRE TOWN SCHOOL	**$8,797,111.29**	**$8,499,158.12**	**$9,060,071.50**	**$9,811,819.06**	**$751,747.56**	**8.30%**
1276 SPAULDING HIGH SCHOOL						
1101 DIRECT INSTRUCTION						
182. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SALA	30,000.00	5,850.00	30,000.00	30,000.00	0.00	0.00%
Notes: Leadership and mentor stipends.						
183. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES	0.00	450.00	0.00	0.00	0.00	---
184. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES	127,716.63	121,463.50	175,532.06	175,000.00	(532.06)	(0.30)%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
Notes: NS, JE, AS, JB, (EP/JP part-time)						
185. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	488,450.04	491,423.37	515,261.56	499,656.00	(15,605.56)	(3.03)%
Notes: Includes estimated 13% increase as recommended by VSBIT.						
186. 101-1276-31-11-0-1101-52180 GENERAL INSTR - HSA	21,000.00	10,500.00	65,000.00	25,500.00	(39,500.00)	(60.77)%
Notes: Open enrollment Jan 1. Reduction due to utilization in FY22.						
187. 101-1276-31-11-0-1101-52190 GENERAL INSTR - HRA	200,000.00	195,124.43	180,000.00	185,000.00	5,000.00	2.78%
188. 101-1276-31-11-0-1101-52200 GENERAL INSTR - FICA & MED T	14,770.67	11,304.08	15,308.21	16,000.00	691.79	4.52%
189. 101-1276-31-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	40,000.00	38,701.60	45,000.00	50,000.00	5,000.00	11.11%
Notes: Increase in teachers entering VSTRS after July 1, 2015						
190. 101-1276-31-11-0-1101-52340 GENERAL INSTR - VMERS	1,200.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
Notes: No eligibility.						
191. 101-1276-31-11-0-1101-52510 GENERAL INSTR - COURSE REIM	70,000.00	52,256.10	70,000.00	70,000.00	0.00	0.00%
192. 101-1276-31-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	0.00	0.00	6,000.00	6,000.00	---
193. 101-1276-31-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	25,000.00	24,518.00	20,000.00	20,000.00	0.00	0.00%
194. 101-1276-31-11-0-1101-52710 GENERAL INSTR - WORKERS COM	1,796.75	1,174.10	1,545.14	1,500.00	(45.14)	(2.92)%
195. 101-1276-31-11-0-1101-52810 GENERAL INSTR - GROUP DENTA	1,455.00	756.10	1,723.50	1,700.00	(23.50)	(1.36)%
196. 101-1276-31-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	339.38	307.40	368.57	357.00	(11.57)	(3.14)%
197. 101-1276-31-11-0-1101-52940 GENERAL INSTR - GROUP LTD IN	12,000.00	9,960.00	12,000.00	12,000.00	0.00	0.00%
198. 101-1276-31-11-0-1101-52950 GENERAL INSTR - CASH IN LIEU	15,000.00	23,199.96	25,000.00	25,000.00	0.00	0.00%
199. 101-1276-31-11-0-1101-53220 GENERAL INSTR - CONTRACTE	30,000.00	30,735.24	30,000.00	30,000.00	0.00	0.00%
200. 101-1276-31-11-0-1101-55620 GENERAL INSTR - STUDENT TUIT	100,000.00	70,875.88	100,000.00	100,000.00	0.00	0.00%
201. 101-1276-31-11-0-1101-55810 GENERAL INSTR - TRAVEL/CON	10,000.00	10,252.32	10,000.00	13,000.00	3,000.00	30.00%
Notes: IRS rate increase.						
202. 101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	9,000.00	3,066.27	9,000.00	5,000.00	(4,000.00)	(44.44)%
Notes: Based on history.						
TOTAL 1101 DIRECT INSTRUCTION	**$1,197,728.47**	**$1,101,918.35**	**$1,306,739.04**	**$1,265,713.00**	**$(41,026.04)**	**(3.14)%**
1102 ART						
203. 101-1276-31-11-0-1102-51110 ART - TEACHER SALARIES	121,492.21	110,249.82	112,236.65	119,019.77	6,783.12	6.04%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
204. 101-1276-31-11-0-1102-52200 ART - FICA & MED TAX	9,694.63	8,123.72	8,586.11	9,105.38	519.27	6.05%
205. 101-1276-31-11-0-1102-52710 ART - WORKERS COMP	998.21	860.06	875.44	928.61	53.17	6.07%
206. 101-1276-31-11-0-1102-52810 ART - GROUP DENTAL INS	814.00	725.19	750.63	815.00	64.37	8.58%
207. 101-1276-31-11-0-1102-52920 ART - GROUP LIFE INS	169.00	56.94	56.94	113.00	56.06	98.45%
208. 101-1276-31-11-0-1102-54320 ART - REPAIR & MAINT	500.00	335.90	500.00	500.00	0.00	0.00%
209. 101-1276-31-11-0-1102-56110 ART - SUPPLIES	18,000.00	16,157.18	18,000.00	18,000.00	0.00	0.00%
210. 101-1276-31-11-0-1102-57330 ART - EQUIPMENT	0.00	0.00	10,000.00	0.00	(10,000.00)	(100.00)%
Notes: No equipment needs this year.						
211. 101-1276-31-11-0-1102-58110 ART - DUES	100.00	0.00	100.00	100.00	0.00	0.00%
Notes: No dues paid in FY22?						
TOTAL 1102 ART	**$151,768.05**	**$136,508.81**	**$151,105.77**	**$148,581.76**	**$(2,524.01)**	**(1.67)%**
1105 FAMILY & CONSUMER SCIENCES						
212. 101-1276-31-11-0-1105-51110 HEALTH & WELLNESS - SALARIE	124,201.31	124,324.00	127,706.73	133,108.66	5,401.93	4.23%
213. 101-1276-31-11-0-1105-52200 HEALTH & WELLNESS - FICA & M	9,551.63	8,861.42	9,769.57	10,183.75	414.18	4.24%
214. 101-1276-31-11-0-1105-52710 HEALTH & WELLNESS - WORKER	1,019.63	969.70	996.11	1,038.43	42.32	4.25%
215. 101-1276-31-11-0-1105-52810 HEALTH & WELLNESS - GROUP D	789.00	739.32	764.76	765.00	0.24	0.03%
216. 101-1276-31-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	144.00	113.88	113.88	114.00	0.12	0.11%
217. 101-1276-31-11-0-1105-56110 HEALTH & WELLNESS - SUPPLIE	8,000.00	4,997.18	8,000.00	8,000.00	0.00	0.00%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	**$143,705.57**	**$140,005.50**	**$147,351.05**	**$153,209.84**	**$5,858.79**	**3.98%**
1106 WORLD LANGUAGE						
218. 101-1276-31-11-0-1106-51110 WORLD LANG - TEACHER SALARIE	221,311.91	214,686.00	220,528.29	195,658.97	(24,869.32)	(11.28)%
219. 101-1276-31-11-0-1106-52200 WORLD LANG - FICA & MED TA	16,955.41	15,455.25	16,870.41	14,968.58	(1,901.83)	(11.27)%
220. 101-1276-31-11-0-1106-52710 WORLD LANG - WORKERS COM	1,777.18	1,674.27	1,720.11	1,526.72	(193.39)	(11.24)%
221. 101-1276-31-11-0-1106-52810 WORLD LANG - GROUP DENTA	789.00	1,108.98	1,147.14	1,247.00	99.86	8.71%
222. 101-1276-31-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	198.00	162.06	170.82	171.00	0.18	0.11%
223. 101-1276-31-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
224. 101-1276-31-11-0-1106-56410 WORLD LANG - BOOKS	2,000.00	1,082.40	2,000.00	2,000.00	0.00	0.00%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
TOTAL 1106 WORLD LANGUAGE	**$244,031.50**	**$234,168.96**	**$243,436.77**	**$216,572.27**	**$(26,864.50)**	**(11.04)%**
1108 MUSIC						
225. 101-1276-31-11-0-1108-51110 MUSIC - TEACHER SALARIES	114,094.02	118,805.08	115,870.67	104,821.02	(11,049.65)	(9.54)%
226. 101-1276-31-11-0-1108-51310 MUSIC - TEMP WAGES	6,000.00	0.00	0.00	5,000.00	5,000.00	---
Notes: Accompanist for choral and band arangements						
227. 101-1276-31-11-0-1108-52200 MUSIC - FICA & MED TAX	8,928.75	8,167.11	8,864.10	8,219.00	(645.10)	(7.28)%
228. 101-1276-31-11-0-1108-52710 MUSIC - WORKERS COMP	910.10	926.66	903.79	867.77	(36.02)	(3.99)%
229. 101-1276-31-11-0-1108-52810 MUSIC - GROUP DENTAL INS	774.00	744.20	764.76	765.00	0.24	0.03%
230. 101-1276-31-11-0-1108-52920 MUSIC - GROUP LIFE INS	139.00	105.12	113.88	134.00	20.12	17.67%
231. 101-1276-31-11-0-1108-54320 MUSIC - REPAIR & MAINT	1,000.00	1,045.50	1,000.00	1,000.00	0.00	0.00%
232. 101-1276-31-11-0-1108-56110 MUSIC - SUPPLIES	13,000.00	11,326.56	13,000.00	13,000.00	0.00	0.00%
233. 101-1276-31-11-0-1108-56170 MUSIC - UNIFORMS	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
234. 101-1276-31-11-0-1108-57330 MUSIC - EQUIPMENT	0.00	8,388.97	0.00	0.00	0.00	---
235. 101-1276-31-11-0-1108-58110 MUSIC - DUES	1,000.00	425.00	1,000.00	1,000.00	0.00	0.00%
236. 101-1276-31-11-0-1108-58120 MUSIC - FIELD TRIPS	2,800.00	1,159.91	2,800.00	2,800.00	0.00	0.00%
TOTAL 1108 MUSIC	**$150,145.87**	**$151,094.11**	**$145,817.20**	**$139,106.79**	**$(6,710.41)**	**(4.60)%**
1109 PHYSICAL EDUCATION						
237. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	111,176.95	86,895.01	93,963.57	100,232.87	6,269.30	6.67%
238. 101-1276-31-11-0-1109-52200 PHYS ED - FICA & MED TAX	8,525.48	6,226.31	7,188.22	7,668.51	480.29	6.68%
239. 101-1276-31-11-0-1109-52710 PHYS ED - WORKERS COMP	877.67	677.85	732.91	781.83	48.92	6.67%
240. 101-1276-31-11-0-1109-52810 PHYS ED - GROUP DENTAL INS	784.00	696.12	764.76	765.00	0.24	0.03%
241. 101-1276-31-11-0-1109-52920 PHYS ED - GROUP LIFE INS	139.00	56.82	56.94	113.00	56.06	98.45%
242. 101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	3,000.00	2,641.07	3,000.00	3,000.00	0.00	0.00%
TOTAL 1109 PHYSICAL EDUCATION	**$124,503.10**	**$97,193.18**	**$105,706.40**	**$112,561.21**	**$6,854.81**	**6.48%**
1111 ENGLISH						
243. 101-1276-31-11-0-1111-51110 ENGLISH - TEACHER SALARIES	415,661.58	346,657.82	402,225.37	379,683.40	(22,541.97)	(5.60)%
Notes: 5.75 teachers						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
244. 101-1276-31-11-0-1111-52200 ENGLISH - FICA AND MED TAX	31,848.19	25,195.18	30,770.24	29,046.48	(1,723.76)	(5.60)%
245. 101-1276-31-11-0-1111-52710 ENGLISH - WORKERS COMP	3,292.33	2,703.76	3,137.35	3,461.54	324.19	10.33%
246. 101-1276-31-11-0-1111-52810 ENGLISH - GROUP DENTAL INS	2,124.00	1,724.59	1,815.06	1,911.00	95.94	5.29%
247. 101-1276-31-11-0-1111-52920 ENGLISH - GROUP LIFE INS	434.00	327.48	370.12	341.00	(29.12)	(7.87)%
248. 101-1276-31-11-0-1111-56110 ENGLISH - SUPPLIES	4,500.00	2,730.46	4,500.00	4,500.00	0.00	0.00%
249. 101-1276-31-11-0-1111-56410 ENGLISH - BOOKS	6,000.00	3,551.67	6,000.00	6,000.00	0.00	0.00%
TOTAL 1111 ENGLISH	**$463,860.10**	**$382,890.96**	**$448,818.14**	**$424,943.42**	**$(23,874.72)**	**(5.32)%**
1112 MATH						
250. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	613,690.52	570,120.71	620,064.05	531,988.79	(88,075.26)	(14.20)%
251. 101-1276-31-11-0-1112-51310 MATH - TUTORIAL WAGES	1,200.00	1,007.50	0.00	0.00	0.00	---
252. 101-1276-31-11-0-1112-52200 MATH - FICA & MED TAX	47,197.34	40,873.93	47,434.89	40,314.62	(7,120.27)	(15.01)%
253. 101-1276-31-11-0-1112-52710 MATH - WORKERS COMP	4,787.02	4,454.55	4,836.50	4,110.81	(725.69)	(15.00)%
254. 101-1276-31-11-0-1112-52810 MATH - GROUP DENTAL INS	3,610.00	3,103.32	3,564.66	2,294.00	(1,270.66)	(35.65)%
255. 101-1276-31-11-0-1112-52920 MATH - GROUP LIFE INS	592.00	492.03	531.25	456.00	(75.25)	(14.16)%
256. 101-1276-31-11-0-1112-56110 MATH - SUPPLIES	7,000.00	2,364.11	7,000.00	5,000.00	(2,000.00)	(28.57)%
Notes: Reduced based on actuals.						
257. 101-1276-31-11-0-1112-56410 MATH - BOOKS	2,000.00	75.00	2,000.00	2,000.00	0.00	0.00%
258. 101-1276-31-11-0-1112-58110 MATH - DUES	1,500.00	1,030.00	1,500.00	0.00	(1,500.00)	(100.00)%
Notes: Move to school-wide dues as needed.						
TOTAL 1112 MATH	**$681,576.88**	**$623,521.15**	**$686,931.35**	**$586,164.22**	**$(100,767.13)**	**(14.67)%**
1113 SCIENCE						
259. 101-1276-31-11-0-1113-51110 SCIENCE - TEACHER SALARIES	305,419.53	293,899.56	312,063.08	327,615.42	15,552.34	4.98%
260. 101-1276-31-11-0-1113-52200 SCIENCE - FICA & MED TAX	23,865.10	20,985.46	23,872.81	25,063.47	1,190.66	4.99%
261. 101-1276-31-11-0-1113-52710 SCIENCE - WORKERS COMP INS	2,382.79	2,292.47	2,434.10	2,556.16	122.06	5.01%
262. 101-1276-31-11-0-1113-52810 SCIENCE - GROUP DENTAL INS	1,948.00	1,723.60	1,910.90	1,911.00	0.10	0.01%
263. 101-1276-31-11-0-1113-52920 SCIENCE - GROUP LIFE INS	375.00	326.31	341.64	342.00	0.36	0.11%
264. 101-1276-31-11-0-1113-56110 SCIENCE - SUPPLIES	16,000.00	12,623.08	14,000.00	14,000.00	0.00	0.00%
265. 101-1276-31-11-0-1113-56410 SCIENCE - BOOKS	2,000.00	1,850.55	1,500.00	1,500.00	0.00	0.00%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
266. 101-1276-31-11-0-1113-58120 SCIENCE - FIELD TRIPS	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 1113 SCIENCE	**$351,990.42**	**$333,701.03**	**$358,622.53**	**$375,488.05**	**$16,865.52**	**4.70%**
1114 SOCIAL STUDIED						
267. 101-1276-31-11-0-1114-51110 SOCIAL STUDIES - TEACHER SAL	351,659.35	316,862.40	381,134.81	394,093.79	12,958.98	3.40%
Notes: 6 teachers						
268. 101-1276-31-11-0-1114-52200 SOCIAL STUDIES - FICA & MED T	26,952.09	22,961.38	24,566.82	30,148.84	5,582.02	22.72%
269. 101-1276-31-11-0-1114-52710 SOCIAL STUDIES - WORKERS COM	2,763.74	2,471.51	2,504.85	3,074.39	569.54	22.74%
270. 101-1276-31-11-0-1114-52810 SOCIAL STUDIES - GROUP DENTA	2,269.00	1,848.30	1,910.90	2,294.00	383.10	20.05%
271. 101-1276-31-11-0-1114-52920 SOCIAL STUDIES - GROUP LIFE I	364.00	284.70	284.70	342.00	57.30	20.13%
272. 101-1276-31-11-0-1114-56110 SOCIAL STUDIES - SUPPLIES	6,000.00	5,304.61	6,000.00	6,000.00	0.00	0.00%
273. 101-1276-31-11-0-1114-56410 SOCIAL STUDIES - BOOKS	3,000.00	2,207.28	3,000.00	3,000.00	0.00	0.00%
274. 101-1276-31-11-0-1114-58120 SOCIAL STUDIES - FIELD TRIPS	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
TOTAL 1114 SOCIAL STUDIED	**$394,508.18**	**$351,940.18**	**$420,902.08**	**$440,453.02**	**$19,550.94**	**4.65%**
1115 BUSINESS ED						
275. 101-1276-31-11-0-1115-51110 BUSINESS ED - TEACHER SALARIE	55,015.45	42,786.50	43,296.28	46,327.60	3,031.32	7.00%
276. 101-1276-31-11-0-1115-52200 BUSINESS ED - FICA & MED TA	4,218.90	3,273.20	3,312.17	3,544.69	232.52	7.02%
277. 101-1276-31-11-0-1115-52710 BUSINESS ED - WORKERS COM	429.25	333.84	337.71	361.46	23.75	7.03%
278. 101-1276-31-11-0-1115-52810 BUSINESS ED - GROUP DENTAL I	402.00	369.66	397.38	383.00	(14.38)	(3.62)%
279. 101-1276-31-11-0-1115-52920 BUSINESS ED - GROUP LIFE INS	80.00	56.94	56.94	57.00	0.06	0.11%
280. 101-1276-31-11-0-1115-56110 BUSINESS ED - SUPPLIES	400.00	0.00	400.00	400.00	0.00	0.00%
281. 101-1276-31-11-0-1115-56410 BUSINESS ED - BOOKS	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
282. 101-1276-31-11-0-1115-57350 BUSINESS ED - COMPUTER SOFTW	500.00	399.00	500.00	500.00	0.00	0.00%
TOTAL 1115 BUSINESS ED	**$63,045.60**	**$47,219.14**	**$50,300.48**	**$53,573.75**	**$3,273.27**	**6.51%**
1116 WORK BASED LEARNING						
283. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEACH	78,372.87	71,562.00	73,509.43	150,573.81	77,064.38	104.84%
Notes: Add .5 WBL and .5 Community service coordinator $75K						
284. 101-1276-31-11-0-1116-52110 WORK-BASED LEARNING - GROU	42,631.00	21,345.56	21,175.96	25,279.00	4,103.04	19.38%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
285. 101-1276-31-11-0-1116-52200 WORK-BASED LEARNING - FICA	10,968.82	4,997.34	5,623.47	5,782.34	158.87	2.83%
286. 101-1276-31-11-0-1116-52710 WORK-BASED LEARNING - WORKE	1,118.50	558.09	573.37	590.12	16.75	2.92%
287. 101-1276-31-11-0-1116-52810 WORK-BASED LEARNING - GROU	784.00	369.66	397.38	383.00	(14.38)	(3.62)%
288. 101-1276-31-11-0-1116-52920 WORK-BASED LEARNING - GROU	139.00	56.94	56.94	57.00	0.06	0.11%
289. 101-1276-31-11-0-1116-53230 WORK-BASED LEARNING - CONT	5,000.00	5,000.00	5,000.00	15,000.00	10,000.00	200.00%
Notes: Added $10K for Allied Health, $2,500 + STEM $5,000 + Human Services $2,500						
290. 101-1276-31-11-0-1116-55810 WORK-BASED LEARNING - TRAVE	2,000.00	306.08	2,000.00	2,000.00	0.00	0.00%
291. 101-1276-31-11-0-1116-56110 WORK-BASED LEARNING - SUPPL	1,500.00	7,424.79	1,500.00	1,500.00	0.00	0.00%
TOTAL 1116 WORK BASED LEARNING	**$142,514.19**	**$111,620.46**	**$109,836.55**	**$201,165.27**	**$91,328.72**	**83.15%**
1117 DRIVER'S ED						
292. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALARIE	65,000.00	105,557.00	84,356.41	75,573.81	(8,782.60)	(10.41)%
293. 101-1276-31-11-0-1117-52200 DRIVER'S ED - FICA & MED TAX	5,100.00	7,598.00	11,305.77	5,782.34	(5,523.43)	(48.85)%
294. 101-1276-31-11-0-1117-52710 DRIVER'S ED - WORKERS COMP	550.00	823.28	1,160.98	590.12	(570.86)	(49.17)%
295. 101-1276-31-11-0-1117-52810 DRIVER'S ED - GROUP DENTAL I	385.00	369.66	767.38	383.00	(384.38)	(50.09)%
296. 101-1276-31-11-0-1117-52920 DRIVER'S ED - GROUP LIFE INS	75.00	56.94	116.94	57.00	(59.94)	(51.26)%
297. 101-1276-31-11-0-1117-54320 DRIVER'S ED - REPAIR & MAINT	750.00	507.05	750.00	750.00	0.00	0.00%
298. 101-1276-31-11-0-1117-54420 DRIVER'S ED - RENTAL OF VEHICL	4,500.00	4,728.00	4,500.00	5,000.00	500.00	11.11%
Notes: Consider an electric vehicle. Check with Efficiency Vermont for grants rebates on charging stations, etc.						
299. 101-1276-31-11-0-1117-56110 DRIVER'S ED - SUPPLIES	500.00	400.86	500.00	500.00	0.00	0.00%
300. 101-1276-31-11-0-1117-56260 DRIVER'S ED - GASOLINE	1,700.00	1,682.87	1,700.00	1,700.00	0.00	0.00%
Notes: This might not be needed if able to procure an electric vehicle.						
TOTAL 1117 DRIVER'S ED	**$78,560.00**	**$121,723.66**	**$105,157.48**	**$90,336.27**	**$(14,821.21)**	**(14.09)%**
1118 PHOENIX PROG						
301. 101-1276-31-11-0-1118-51110 PHOENIX - TEACHER SALARIE	133,786.55	131,500.00	135,078.79	140,686.31	5,607.52	4.15%
Notes: 2 teachers						
302. 101-1276-31-11-0-1118-52110 PHOENIX - GROUP HEALTH INS	23,076.00	21,345.56	21,175.96	25,279.00	4,103.04	19.38%
303. 101-1276-31-11-0-1118-52200 PHOENIX - FICA & MED TAX	10,334.72	9,603.80	10,333.52	10,762.89	429.37	4.16%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
304. 101-1276-31-11-0-1118-52710 PHOENIX - WORKERS COMP	1,044.06	1,025.67	1,053.62	1,097.35	43.73	4.15%
305. 101-1276-31-11-0-1118-52810 PHOENIX - GROUP DENTAL INS	784.00	738.49	764.76	765.00	0.24	0.03%
306. 101-1276-31-11-0-1118-52920 PHOENIX - GROUP LIFE INS	139.00	113.75	113.88	114.00	0.12	0.11%
307. 101-1276-31-11-0-1118-56110 PHOENIX - SUPPLIES	500.00	75.23	500.00	500.00	0.00	0.00%
TOTAL 1118 PHOENIX PROG	**$169,664.33**	**$164,402.50**	**$169,020.53**	**$179,204.55**	**$10,184.02**	**6.03%**
1119 COLLEGE EXAMS						
308. 101-1276-31-11-0-1119-56160 COLLEGE EXAMS - TESTING MATE	0.00	(144.00)	0.00	0.00	0.00	---
TOTAL 1119 COLLEGE EXAMS	**$0.00**	**$(144.00)**	**$0.00**	**$0.00**	**$0.00**	---
1301 TECHNICAL EDUCATION						
309. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUITI	490,000.00	485,142.00	490,000.00	490,000.00	0.00	0.00%
Notes: pending information from AOE						
310. 101-1276-31-11-0-1301-55670 TECH CENTER TUITION	465,000.00	438,217.11	470,000.00	470,000.00	0.00	0.00%
TOTAL 1301 TECHNICAL EDUCATION	**$955,000.00**	**$923,359.11**	**$960,000.00**	**$960,000.00**	**$0.00**	**0.00%**
1401 ATHLETICS						
311. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE	116,621.00	121,879.49	120,119.52	132,344.00	12,224.48	10.18%
Notes: CH position changed, assistant director/trainer						
312. 101-1276-31-11-0-1401-51140 ATHLETICS - HELPERS/OTHERS	7,000.00	7,620.00	7,000.00	7,000.00	0.00	0.00%
313. 101-1276-31-11-0-1401-51510 ATHLETICS - COACHES SALARIE	133,500.00	140,513.51	229,000.00	200,000.00	(29,000.00)	(12.66)%
Notes: Decrease based on actuals.						
314. 101-1276-31-11-0-1401-52110 ATHLETICS - GROUP HEALTH IN	37,926.00	35,689.37	35,533.16	42,243.00	6,709.84	18.88%
315. 101-1276-31-11-0-1401-52190 ATHLETICS - HRA	4,000.00	2,000.00	0.00	0.00	0.00	---
316. 101-1276-31-11-0-1401-52200 ATHLETICS - FICA AND MED TA	20,922.00	19,414.80	24,189.14	25,124.83	935.69	3.87%
317. 101-1276-31-11-0-1401-52310 ATHLETIC-EMPLOYEE PENSION	3,532.00	3,438.41	3,534.18	3,500.00	(34.18)	(0.97)%
318. 101-1276-31-11-0-1401-52710 ATHLETICS - WORKERS COMP	960.00	2,089.57	936.94	2,532.32	1,595.38	170.28%
319. 101-1276-31-11-0-1401-52810 ATHLETICS - GROUP DENTAL IN	769.00	741.18	764.76	765.00	0.24	0.03%
320. 101-1276-31-11-0-1401-52920 ATHLETICS - GROUP LIFE INS	308.00	285.93	284.96	285.00	0.04	0.01%
321. 101-1276-31-11-0-1401-53220 ATHLETICS - CONTRACTED SERV	45,000.00	48,001.93	45,000.00	45,000.00	0.00	0.00%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
322. 101-1276-31-11-0-1401-54320 ATHLETICS - REPAIR & MAINT	5,000.00	45.00	5,000.00	5,000.00	0.00	0.00%
323. 101-1276-31-11-0-1401-54410 ATHLETICS - RENTAL OF FACILITI	35,000.00	30,096.40	35,000.00	35,000.00	0.00	0.00%
324. 101-1276-31-11-0-1401-55810 ATHLETICS - TRAVEL & CONF	4,000.00	1,263.65	4,000.00	4,000.00	0.00	0.00%
325. 101-1276-31-11-0-1401-56110 ATHLETICS - SUPPLIES	28,500.00	25,063.59	28,500.00	28,500.00	0.00	0.00%
326. 101-1276-31-11-0-1401-58110 ATHLETICS - LEAGUE DUES	13,000.00	15,119.11	13,000.00	13,000.00	0.00	0.00%
TOTAL 1401 ATHLETICS	**$456,038.00**	**$453,261.94**	**$551,862.66**	**$544,294.15**	**$(7,568.51)**	**(1.37)%**
1501 CO-CURRICULAR						
327. 101-1276-31-11-0-1501-51110 CO-CURRICULAR - TEACHER SAL	70,000.00	62,604.44	70,000.00	70,000.00	0.00	0.00%
328. 101-1276-31-11-0-1501-52200 CO-CURRICULAR - FICA & MED T	6,250.00	4,789.16	6,250.00	6,250.00	0.00	0.00%
329. 101-1276-31-11-0-1501-52710 CO-CURRICULAR - WORKERS CO	600.00	488.31	600.00	600.00	0.00	0.00%
330. 101-1276-31-11-0-1501-55810 CO-CURRICULAR - TRAVEL & CO	500.00	700.00	700.00	700.00	0.00	0.00%
331. 101-1276-31-11-0-1501-56110 CO-CURRICULAR - SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
332. 101-1276-31-11-0-1501-58110 CO-CURRICULAR - DUES	1,000.00	1,672.94	1,000.00	1,000.00	0.00	0.00%
TOTAL 1501 CO-CURRICULAR	**$79,350.00**	**$70,254.85**	**$79,550.00**	**$79,550.00**	**$0.00**	**0.00%**
2120 GUIDANCE						
333. 101-1276-31-11-0-2120-51110 SCHOOL COUNSELOR - SALARIE	257,883.86	298,131.97	291,815.50	299,690.16	7,874.66	2.70%
Notes: 4.2 counselors						
334. 101-1276-31-11-0-2120-51210 SCHOOL COUNSELOR - PARA WAG	27,275.08	6,142.00	0.00	0.00	0.00	---
335. 101-1276-31-11-0-2120-51610 SCHOOL COUNSELOR - CLERICA	39,646.00	67,141.60	71,717.10	94,036.00	22,318.90	31.12%
Notes: 1 registrar/1 admin support						
336. 101-1276-31-11-0-2120-52110 SCHOOL COUNSELOR - GROUP H	77,710.00	90,244.40	98,771.24	110,641.00	11,869.76	12.02%
337. 101-1276-31-11-0-2120-52190 SCHOOL COUNSELOR - HRA	14,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
338. 101-1276-31-11-0-2120-52200 SCHOOL COUNSELOR - FICA & M	25,040.24	26,002.18	27,810.24	30,120.66	2,310.42	8.31%
339. 101-1276-31-11-0-2120-52310 SCHOOL COUNSELOR - EMP PENS	2,254.00	3,591.28	2,036.84	4,702.00	2,665.16	130.85%
340. 101-1276-31-11-0-2120-52340 SCHOOL COUNSELOR - VMERS	1,186.58	291.75	1,188.60	0.00	(1,188.60)	(100.00)%
341. 101-1276-31-11-0-2120-52710 SCHOOL COUNSELOR - WORKER	2,582.71	2,896.73	2,835.55	3,071.50	235.95	8.32%
342. 101-1276-31-11-0-2120-52810 SCHOOL COUNSELOR - GROUP D	1,863.00	1,846.68	1,987.38	2,294.00	306.62	15.43%
343. 101-1276-31-11-0-2120-52920 SCHOOL COUNSELOR - GROUP L	423.00	427.56	409.94	513.00	103.06	25.14%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
344. 101-1276-31-11-0-2120-53220 SCHOOL COUNSELOR - CONTRAC	54,000.00	7,869.16	30,000.00	15,000.00	(15,000.00)	(50.00)%
Notes: Based on actuals.						
345. 101-1276-31-11-0-2120-53310 SCHOOL COUNSELOR - TRAININ	500.00	525.00	500.00	500.00	0.00	0.00%
346. 101-1276-31-11-0-2120-55510 SCHOOL COUNSELOR - PRINTIN	300.00	192.12	300.00	300.00	0.00	0.00%
347. 101-1276-31-11-0-2120-56110 SCHOOL COUNSELOR - SUPPLIE	2,500.00	1,265.90	2,500.00	2,500.00	0.00	0.00%
348. 101-1276-31-11-0-2120-58110 SCHOOL COUNSELOR - DUES	250.00	225.00	250.00	250.00	0.00	0.00%
349. 101-1276-31-11-0-2120-58120 SCHOOL COUNSELOR - FIELD TR	1,000.00	327.37	1,000.00	1,000.00	0.00	0.00%
TOTAL 2120 GUIDANCE	**$508,414.47**	**$517,120.70**	**$543,122.39**	**$574,618.32**	**$31,495.93**	**5.80%**
2131 HEALTH						
350. 101-1276-31-11-0-2131-51110 HEALTH - SALARIES	106,287.99	104,514.65	107,359.14	128,023.30	20,664.16	19.25%
Notes: Increase due to 100% fte, previously 82%, offsetting revenue from CVCCSD lease.						
351. 101-1276-31-11-0-2131-52110 HEALTH - GROUP HEALTH INS	12,831.00	17,503.52	17,364.29	25,279.00	7,914.71	45.58%
352. 101-1276-31-11-0-2131-52200 HEALTH - FICA & MED TAX	8,231.28	7,181.74	8,212.98	9,794.34	1,581.36	19.25%
353. 101-1276-31-11-0-2131-52710 HEALTH - WORKERS' COMP INS	849.94	815.15	837.40	999.50	162.10	19.36%
354. 101-1276-31-11-0-2131-52810 HEALTH - DENTAL INSURANCE	313.00	303.18	301.25	383.00	81.75	27.14%
355. 101-1276-31-11-0-2131-52920 HEALTH - LIFE INSURANCE	97.00	93.60	93.38	104.00	10.62	11.37%
356. 101-1276-31-11-0-2131-53220 HEALTH - CONTRACTED SERVICE	500.00	0.00	500.00	500.00	0.00	0.00%
357. 101-1276-31-11-0-2131-53430 HEALTH - IMMUNIZATIONS	500.00	609.55	500.00	500.00	0.00	0.00%
358. 101-1276-31-11-0-2131-54320 HEALTH - REPAIR & MAINT	500.00	0.00	500.00	500.00	0.00	0.00%
359. 101-1276-31-11-0-2131-56110 HEALTH - SUPPLIES	3,000.00	2,571.89	3,000.00	3,000.00	0.00	0.00%
TOTAL 2131 HEALTH	**$133,110.21**	**$133,593.28**	**$138,668.44**	**$169,083.14**	**$30,414.70**	**21.93%**
2141 BEHAVIOR SUPPORT						
360. 101-1276-31-11-0-2141-51720 BEHAVIORAL SUPPORT SALARIE	52,930.00	73,963.86	54,517.53	125,291.00	70,773.47	129.82%
Notes: Added JS, previously grant funded.						
361. 101-1276-31-11-0-2141-51910 BEHAVIOR SUPPORT - BI WAGE	0.00	0.00	0.00	60,000.00	60,000.00	---
Notes: ADD Student Support Specialist, BI2						
362. 101-1276-31-11-0-2141-52200 BEHAVIOR SUPPORT - FICA & ME	4,100.00	5,561.51	4,170.59	9,585.00	5,414.41	129.82%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
363. 101-1276-31-11-0-2141-52710 BEHAV SUPPORT - WORKERS CO	427.85	576.94	425.24	978.00	552.76	129.99%
364. 101-1276-31-11-0-2141-52920 LIFE INSURANCE	60.00	56.94	56.94	114.00	57.06	100.21%
TOTAL 2141 BEHAVIOR SUPPORT	**$57,517.85**	**$80,159.25**	**$59,170.30**	**$195,968.00**	**$136,797.70**	**231.19%**
2190 JROTC						
365. 101-1276-31-11-0-2190-51110 JROTC - SALARIES	98,385.00	68,559.62	105,227.08	100,000.00	(5,227.08)	(4.97)%
Notes: Budget for potential new JROTC teacher in FY24. .5 FTE x 2 positions.						
366. 101-1276-31-11-0-2190-52200 JROTC - FICA & MED TAX	14,147.00	5,224.67	11,372.37	10,448.00	(924.37)	(8.13)%
367. 101-1276-31-11-0-2190-52710 JROTC - WORKERS COMP	1,392.00	534.84	747.77	556.00	(191.77)	(25.65)%
368. 101-1276-31-11-0-2190-52810 JROTC - DENTAL INSURANCE	388.00	247.24	200.00	383.00	183.00	91.50%
369. 101-1276-31-11-0-2190-52920 JROTC - LIFE INSURANCE	80.00	56.94	116.94	57.00	(59.94)	(51.26)%
370. 101-1276-31-11-0-2190-56110 JROTC - SUPPLIES	300.00	0.00	300.00	300.00	0.00	0.00%
371. 101-1276-31-11-0-2190-56190 JROTC - AWARDS	400.00	254.72	400.00	400.00	0.00	0.00%
372. 101-1276-31-11-0-2190-58120 JROTC - FIELD TRIPS	7,000.00	1,384.99	7,000.00	7,000.00	0.00	0.00%
TOTAL 2190 JROTC	**$122,092.00**	**$76,263.02**	**$125,364.16**	**$119,144.00**	**$(6,220.16)**	**(4.96)%**
2220 LIBRARY						
373. 101-1276-31-11-0-2220-51110 LIBRARY - SALARIES	60,491.73	58,680.84	60,277.73	75,573.81	15,296.08	25.38%
Notes: Increase due to 100% fte, previously 82%, offsetting revenues from CVCCSD lease.						
374. 101-1276-31-11-0-2220-51210 LIBRARY - PARA WAGES	42,040.02	31,827.36	42,569.28	37,826.00	(4,743.28)	(11.14)%
375. 101-1276-31-11-0-2220-52110 LIBRARY - GROUP HEALTH INS	16,043.00	19,441.99	14,869.06	28,757.00	13,887.94	93.40%
376. 101-1276-31-11-0-2220-52190 LIBRARY - HRA	2,000.00	1,000.00	0.00	0.00	0.00	---
377. 101-1276-31-11-0-2220-52200 LIBRARY - FICA & MED TAX	8,036.77	6,522.96	7,867.80	8,675.34	807.54	10.26%
378. 101-1276-31-11-0-2220-52340 LIBRARY - VMERS	1,090.56	1,453.95	1,633.17	1,892.00	258.83	15.85%
379. 101-1276-31-11-0-2220-52710 LIBRARY - WORKERS COMP	849.31	705.91	802.21	885.12	82.91	10.34%
380. 101-1276-31-11-0-2220-52810 LIBRARY - GROUP DENTAL INS	526.00	303.20	317.25	383.00	65.75	20.72%
381. 101-1276-31-11-0-2220-52920 LIBRARY - GROUP LIFE INS	177.00	101.00	103.60	117.00	13.40	12.93%
382. 101-1276-31-11-0-2220-56110 LIBRARY - SUPPLIES	8,000.00	6,624.57	8,000.00	8,000.00	0.00	0.00%
383. 101-1276-31-11-0-2220-56410 LIBRARY - BOOKS	12,000.00	8,294.82	12,000.00	12,000.00	0.00	0.00%
384. 101-1276-31-11-0-2220-58110 LIBRARY - DUES	250.00	274.00	250.00	250.00	0.00	0.00%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
TOTAL 2220 LIBRARY	**$151,504.39**	**$135,230.60**	**$148,690.10**	**$174,359.27**	**$25,669.17**	**17.26%**
2410 PRINCIPALS OFFICE						
385. 101-1276-31-11-0-2410-51210 PRINCIPALS OFFICE - PARA WAGE	101,974.80	87,927.82	105,090.08	97,855.00	(7,235.08)	(6.88)%
Notes: 3 paras						
386. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN WAG	287,035.00	238,885.30	295,646.23	307,094.50	11,448.27	3.87%
387. 101-1276-31-11-0-2410-51610 PRINCIPALS OFFICE - CLERICAL	92,092.00	96,036.89	108,834.36	122,887.97	14,053.61	12.91%
Notes: 2 admin support/bookkeeper						
388. 101-1276-31-11-0-2410-52110 PRINCIPALS OFFICE - GROUP HEA	112,676.00	111,079.18	105,373.66	115,349.00	9,975.34	9.47%
389. 101-1276-31-11-0-2410-52190 PRINCIPALS' OFFICE - HRA	20,000.00	18,000.00	20,000.00	14,000.00	(6,000.00)	(30.00)%
390. 101-1276-31-11-0-2410-52200 PRINCIPALS OFFICE - FICA & ME	37,305.16	30,318.14	35,922.17	40,379.43	4,457.26	12.41%
391. 101-1276-31-11-0-2410-52310 PRINCIPALS OFFICE- EMPLOYE	4,625.00	5,237.98	6,941.82	6,144.88	(796.94)	(11.48)%
392. 101-1276-31-11-0-2410-52340 PRINCIPALS OFFICE - VMERS	2,715.74	2,733.26	880.78	3,336.00	2,455.22	278.76%
393. 101-1276-31-11-0-2410-52510 PRINCIPALS OFFICE - COURSE RE	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
394. 101-1276-31-11-0-2410-52710 PRINCIPALS OFFICE -WORKERS C	3,772.76	3,297.09	3,662.66	4,117.28	454.62	12.41%
395. 101-1276-31-11-0-2410-52810 PRINCIPALS OFFICE - GROUP DEN	2,050.00	1,782.16	2,101.65	1,729.00	(372.65)	(17.73)%
396. 101-1276-31-11-0-2410-52920 PRINCIPALS OFFICE - GROUP LIF	1,111.00	951.86	1,025.64	1,091.00	65.36	6.37%
397. 101-1276-31-11-0-2410-52940 PRINCIPALS OFFICE - GROUP LT	1,000.00	850.00	1,000.00	1,000.00	0.00	0.00%
398. 101-1276-31-11-0-2410-53220 PRINCIPALS OFFICE - CONTRACTE	2,500.00	5,382.06	2,000.00	2,000.00	0.00	0.00%
399. 101-1276-31-11-0-2410-54320 PRINCIPALS OFFICE - REPAIR & M	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
400. 101-1276-31-11-0-2410-55330 PRINCIPALS OFFICE - POSTAGE	8,000.00	6,715.31	8,000.00	8,000.00	0.00	0.00%
401. 101-1276-31-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	1,000.00	4,628.95	1,000.00	1,000.00	0.00	0.00%
402. 101-1276-31-11-0-2410-55810 PRINCIPALS OFFICE -TRAVEL &	1,500.00	2,850.00	1,500.00	1,500.00	0.00	0.00%
403. 101-1276-31-11-0-2410-56110 PRINCIPALS OFFICE - SUPPLIES	16,000.00	10,727.05	16,000.00	16,000.00	0.00	0.00%
404. 101-1276-31-11-0-2410-56180 PRINCIPALS OFFICE - GRADUATIO	10,000.00	7,394.16	10,000.00	10,000.00	0.00	0.00%
405. 101-1276-31-11-0-2410-56410 PRINCIPALS OFFICE - BOOKS	1,000.00	645.24	1,000.00	1,000.00	0.00	0.00%
406. 101-1276-31-11-0-2410-58110 PRINCIPALS OFFICE - DUES	5,000.00	4,784.90	6,000.00	5,000.00	(1,000.00)	(16.67)%
TOTAL 2410 PRINCIPALS OFFICE	**$715,357.46**	**$640,227.35**	**$735,979.05**	**$763,484.06**	**$27,505.01**	**3.74%**
2610 FACILITIES						

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
407. 101-1276-31-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	362,893.00	338,605.27	394,370.75	427,530.00	33,159.25	8.41%
Notes: 10 custodians, plus $5,000 overtime, increase due to 100% previously 82% with offsetting revenue from CVCCSD Lease + $3,750 clothing allowance.						
408. 101-1276-31-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	102,391.00	98,296.29	119,824.64	153,293.00	33,468.36	27.93%
409. 101-1276-31-11-0-2610-52190 FACILITIES - HRA	14,000.00	10,000.00	14,000.00	16,000.00	2,000.00	14.29%
410. 101-1276-31-11-0-2610-52200 FACILITIES - FICA & MED TAX	32,407.00	24,083.96	32,224.33	33,420.00	1,195.67	3.71%
411. 101-1276-31-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	16,900.00	14,410.82	16,107.61	14,251.00	(1,856.61)	(11.53)%
412. 101-1276-31-11-0-2610-52340 FACILITIES-VMERS	8,464.00	11,536.41	9,633.73	17,471.00	7,837.27	81.35%
413. 101-1276-31-11-0-2610-52710 FACILITIES - WORKERS COMP	20,386.00	23,076.57	20,310.30	29,351.00	9,040.70	44.51%
414. 101-1276-31-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	2,459.00	2,076.19	2,507.75	3,029.00	521.25	20.79%
415. 101-1276-31-11-0-2610-52920 FACILITIES - GROUP LIFE INS	471.00	404.83	509.44	566.00	56.56	11.10%
416. 101-1276-31-11-0-2610-52940 FACILITIES - GROUP LTD INS	500.00	462.46	500.00	500.00	0.00	0.00%
417. 101-1276-31-11-0-2610-52950 FACILITIES - CASH IN LIEU	4,000.00	6,745.16	0.00	2,500.00	2,500.00	---
418. 101-1276-31-11-0-2610-53310 FACILITIES - SOLAR MGMT SERVI	0.00	122,878.81	0.00	0.00	0.00	---
419. 101-1276-31-11-0-2610-54110 FACILITIES - WATER & SEWER	14,000.00	15,115.64	14,000.00	17,000.00	3,000.00	21.43%
420. 101-1276-31-11-0-2610-54220 FACILITIES - SNOW REMOVAL	29,600.00	26,105.40	29,600.00	36,000.00	6,400.00	21.62%
421. 101-1276-31-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	17,000.00	12,742.29	17,000.00	20,000.00	3,000.00	17.65%
422. 101-1276-31-11-0-2610-54320 FACILITIES - REPAIR & MAINT	60,000.00	73,534.42	60,000.00	70,000.00	10,000.00	16.67%
423. 101-1276-31-11-0-2610-54510 FACILITIES - CONSTRUCTION SER	129,150.00	127,737.99	139,150.00	200,000.00	60,850.00	43.73%
Notes: $1.00/square foot						
424. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	4,100.00	5,000.00	10,000.00	5,000.00	100.00%
Notes: Replacement plan for cameras.						
425. 101-1276-31-11-0-2610-55310 FACILITIES - TELEPHONE	8,000.00	3,431.47	8,000.00	9,450.00	1,450.00	18.13%
426. 101-1276-31-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLIE	35,000.00	21,671.42	35,000.00	41,000.00	6,000.00	17.14%
427. 101-1276-31-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	53,000.00	52,362.92	53,000.00	62,500.00	9,500.00	17.92%
428. 101-1276-31-11-0-2610-56150 FACILITIES - CLOTHING ALLOWANC	3,050.00	3,054.15	4,050.00	2,800.00	(1,250.00)	(30.86)%
429. 101-1276-31-11-0-2610-56210 FACILITIES - PROPANE	6,000.00	7,076.09	7,000.00	8,000.00	1,000.00	14.29%
430. 101-1276-31-11-0-2610-56220 FACILITIES - ELECTRICITY	160,000.00	54,798.03	160,000.00	188,800.00	28,800.00	18.00%
431. 101-1276-31-11-0-2610-56240 FACILITIES - FUEL OIL	15,000.00	43,199.52	15,000.00	40,000.00	25,000.00	166.67%
Notes: Increase in fuel oil cost.						

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432. 101-1276-31-11-0-2610-56270 FACILITIES - WOOD CHIPS	75,000.00	71,639.44	90,000.00	100,000.00	10,000.00	11.11%
433. 101-1276-31-11-0-2610-57330 FACILITIES - EQUIPMENT	12,500.00	29,654.10	12,500.00	15,000.00	2,500.00	20.00%
TOTAL 2610 FACILITIES	**$1,187,171.00**	**$1,198,799.65**	**$1,259,288.55**	**$1,518,461.00**	**$259,172.45**	**20.58%**
2660 SCHOOL RESOURCE OFFICER						
434. 101-1276-31-11-0-2660-53220 SRO - CONTRACTED SERVICES	0.00	0.00	0.00	85,000.00	85,000.00	---
Notes: Consider reinstating SRO position at SHS						
TOTAL 2660 SCHOOL RESOURCE OFFICER	**$0.00**	**$0.00**	**$0.00**	**$85,000.00**	**$85,000.00**	---
2711 TRANSPORTATION						
435. 101-1276-31-11-0-2711-55190 ATHLETICS - TRANSPORTATIO	85,000.00	87,240.47	85,000.00	95,000.00	10,000.00	11.76%
TOTAL 2711 TRANSPORTATION	**$85,000.00**	**$87,240.47**	**$85,000.00**	**$95,000.00**	**$10,000.00**	**11.76%**
2716 CO-CURR TRANSPORTATION						
436. 101-1276-31-11-0-2716-55190 TRANSPORTATION	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
TOTAL 2716 CO-CURR TRANSPORTATION	**$2,000.00**	**$0.00**	**$2,000.00**	**$2,000.00**	**$0.00**	**0.00%**
5020 LONG TERM DEBT						
437. 101-1276-31-11-0-5020-58310 PRINCIPAL - LONG TERM DEBT	178,000.00	187,949.70	178,000.00	275,000.00	97,000.00	54.49%
Notes: Debt-SHS roof loan ($215,000) Community National (No longer shared with CVCC) and Lease payment-lighting project ($60,000).						
438. 101-1276-31-11-0-5020-58320 SHS INTEREST - LONG TERM DEB	50,000.00	36,551.94	50,000.00	70,000.00	20,000.00	40.00%
Notes: SHS Roof interest ($40,000), Lighting Project interest (31,000).						
TOTAL 5020 LONG TERM DEBT	**$228,000.00**	**$224,501.64**	**$228,000.00**	**$345,000.00**	**$117,000.00**	**51.32%**
TOTAL 1276 SPAULDING HIGH SCHOOL	**$9,038,157.64**	**$8,537,775.85**	**$9,366,441.02**	**$10,013,035.36**	**$646,594.34**	**6.90%**
1381 BARRE CITY SCHOOL						
1101 DIRECT INSTRUCTION						
439. 101-1381-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARIE	187,884.94	173,446.00	178,166.00	184,985.00	6,819.00	3.83%
Notes: 3 Teachers						

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
440. 101-1381-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	78,891.76	69,710.36	87,556.06	81,812.00	(5,744.06)	(6.56)%
Notes: 3 paras						
441. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	17,000.54	26,315.34	20,000.00	55,695.00	35,695.00	178.48%
Notes: 2 FTE permanent subs						
442. 101-1381-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH I	63,282.00	83,908.52	81,512.45	98,557.00	17,044.55	20.91%
443. 101-1381-01-11-0-1101-52190 PRESCHOOL - HRA	8,000.00	5,382.05	8,000.00	8,000.00	0.00	0.00%
444. 101-1381-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	22,755.52	19,045.08	23,289.49	24,875.81	1,586.32	6.81%
445. 101-1381-01-11-0-1101-52340 PRESCHOOL - VMERS	2,518.36	2,093.71	2,667.83	2,634.00	(33.83)	(1.27)%
446. 101-1381-01-11-0-1101-52510 PRESCHOOL - COURSE REIMB	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
447. 101-1381-01-11-0-1101-52710 PRESCHOOL - WORKERS COMP	2,165.88	2,101.92	2,268.74	2,281.83	13.09	0.58%
448. 101-1381-01-11-0-1101-52810 PRESCHOOL - GROUP DENTAL I	1,580.00	1,509.76	1,546.01	1,365.00	(181.01)	(11.71)%
449. 101-1381-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	377.19	390.43	401.55	409.30	7.75	1.93%
450. 101-1381-01-11-0-1101-53220 PRESCHOOL - CONTRACTED SER	500.00	1,462.36	1,000.00	1,000.00	0.00	0.00%
451. 101-1381-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	100.00	70.14	100.00	100.00	0.00	0.00%
452. 101-1381-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	131,350.00	131,943.44	136,800.00	106,024.00	(30,776.00)	(22.50)%
Notes: Based on FY23 student enrollment. 29 x 3656 (FY23 rate)						
453. 101-1381-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	900.00	858.99	900.00	900.00	0.00	0.00%
454. 101-1381-01-11-0-1101-56110 PRESCHOOL SUPPLIES	6,500.00	5,815.28	5,500.00	5,500.00	0.00	0.00%
TOTAL 1101 DIRECT INSTRUCTION	**$529,806.19**	**$524,053.38**	**$555,708.13**	**$580,138.94**	**$24,430.81**	**4.40%**
1101 DIRECT INSTRUCTION						
455. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SALA	2,624,287.46	2,506,440.49	2,603,906.34	2,700,162.16	96,255.82	3.70%
Notes: 44 teachers, add $30,000 mentors and leadership						
456. 101-1381-51-11-0-1101-51130 GENERAL INSTR - SALARIES - LE	0.00	9,750.00	0.00	0.00	0.00	---
457. 101-1381-51-11-0-1101-51210 GENERAL INSTR - PARA WAGES	52,404.96	33,229.39	42,339.22	22,259.00	(20,080.22)	(47.43)%
458. 101-1381-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	277,672.00	261,087.74	280,643.20	291,020.00	10,376.80	3.70%
Notes: Included 9 permanent subs plus $25,000 for daily						
459. 101-1381-51-11-0-1101-51810 GENERAL INSTR - TUTOR WAGE	0.00	1,204.00	0.00	0.00	0.00	---
460. 101-1381-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	764,107.25	673,341.57	714,521.51	777,531.92	63,010.41	8.82%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
461. 101-1381-51-11-0-1101-52180 GENERAL INSTR - HSA	31,000.00	6,300.00	40,000.00	20,000.00	(20,000.00)	(50.00)%
462. 101-1381-51-11-0-1101-52190 GENERAL INSTR - HRA	290,000.00	245,212.52	220,000.00	220,000.00	0.00	0.00%
463. 101-1381-51-11-0-1101-52200 GENERAL INSTR - FICA & MED T	231,082.49	204,669.12	228,377.52	231,320.98	2,943.46	1.29%
464. 101-1381-51-11-0-1101-52310 GENERAL INSTR - EMPLOYEE PE	0.00	1,363.93	0.00	0.00	0.00	---
465. 101-1381-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	48,000.00	53,600.00	55,000.00	75,000.00	20,000.00	36.36%
466. 101-1381-51-11-0-1101-52340 GENERAL INSTR - RETIREMENT	3,724.86	1,338.67	2,086.03	1,513.00	(573.03)	(27.47)%
467. 101-1381-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	95,000.00	59,332.00	95,000.00	95,000.00	0.00	0.00%
468. 101-1381-51-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	6,936.00	6,000.00	6,000.00	0.00	0.00%
469. 101-1381-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	25,000.00	24,921.00	25,000.00	25,000.00	0.00	0.00%
470. 101-1381-51-11-0-1101-52710 GENERAL INSTR - WORKERS COM	22,542.46	22,221.97	24,246.32	23,576.67	(669.65)	(2.76)%
471. 101-1381-51-11-0-1101-52810 GENERAL INSTR - GROUP DENTA	20,041.49	15,530.91	18,767.08	17,307.00	(1,460.08)	(7.78)%
472. 101-1381-51-11-0-1101-52920 GENERAL INSTR - GROUP LIFE I	3,627.87	2,814.36	3,761.43	3,242.00	(519.43)	(13.81)%
473. 101-1381-51-11-0-1101-52940 GENERAL INSTR - GROUP LTD IN	16,000.00	15,040.00	16,000.00	16,000.00	0.00	0.00%
474. 101-1381-51-11-0-1101-52950 GENERAL INSTR - CASH IN LIEU	20,000.00	38,999.96	32,000.00	45,000.00	13,000.00	40.63%
475. 101-1381-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	6,000.00	33,147.65	6,000.00	6,000.00	0.00	0.00%
476. 101-1381-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & CON	10,000.00	4,780.43	10,000.00	10,000.00	0.00	0.00%
477. 101-1381-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	90,000.00	86,016.73	90,000.00	90,000.00	0.00	0.00%
Notes: Work with Karen to determine curriculum materials.						
478. 101-1381-51-11-0-1101-56410 GENERAL INSTR - BOOKS	12,000.00	7,386.95	12,000.00	12,000.00	0.00	0.00%
TOTAL 1101 DIRECT INSTRUCTION	**$4,642,490.84**	**$4,314,665.39**	**$4,525,648.65**	**$4,687,932.73**	**$162,284.08**	**3.59%**
1102 ART						
479. 101-1381-51-11-0-1102-51110 ART- TEACHER SALARIES	130,807.44	124,324.00	127,706.73	133,108.66	5,401.93	4.23%
480. 101-1381-51-11-0-1102-52200 ART- FICA & MED TAX	10,192.14	8,806.97	9,769.57	10,183.75	414.18	4.24%
481. 101-1381-51-11-0-1102-52710 ART-WORKERS COMP	1,034.39	969.70	996.11	1,038.43	42.32	4.25%
482. 101-1381-51-11-0-1102-52810 GROUP DENTAL INS.	632.00	369.66	382.38	383.00	0.62	0.16%
483. 101-1381-51-11-0-1102-52920 ART-GROUP LIFE INS	144.00	113.87	113.88	114.00	0.12	0.11%
484. 101-1381-51-11-0-1102-56110 ART-SUPPLIES	9,000.00	9,247.52	9,000.00	9,000.00	0.00	0.00%
TOTAL 1102 ART	**$151,809.97**	**$143,831.72**	**$147,968.67**	**$153,827.84**	**$5,859.17**	**3.96%**

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
1103 INTERVENTION						
485. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SALA	206,617.67	139,081.00	192,865.84	225,573.81	32,707.97	16.96%
Notes: 3 Interventionists						
486. 101-1381-51-11-0-1103-52200 INTERVENTION - FICA & MED TA	21,624.51	9,984.39	19,929.24	5,782.34	(14,146.90)	(70.99)%
487. 101-1381-51-11-0-1103-52710 INTERVENTION - WORKERS COM	2,133.16	1,084.78	2,114.35	590.12	(1,524.23)	(72.09)%
488. 101-1381-51-11-0-1103-52810 INTERVENTION - GROUP DENTA	781.51	369.66	742.38	383.00	(359.38)	(48.41)%
489. 101-1381-51-11-0-1103-52920 INTERVENTION - GROUP LIFE IN	179.13	113.88	193.88	57.00	(136.88)	(70.60)%
490. 101-1381-51-11-0-1103-53220 INTERVENTION-CONTRACTED S	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
491. 101-1381-51-11-0-1103-56110 INTERVENTION - SUPPLIES	1,550.00	526.72	1,550.00	1,550.00	0.00	0.00%
492. 101-1381-51-11-0-1103-56410 INTERVENTION - BOOKS	600.00	0.00	600.00	600.00	0.00	0.00%
TOTAL 1103 INTERVENTION	**$235,485.98**	**$151,160.43**	**$219,995.69**	**$236,536.27**	**$16,540.58**	**7.52%**
1104 ENGLISH SECOND LANGUAGE						
493. 101-1381-51-11-0-1104-51110 ESL- TEACHERS SALARIES	30,278.78	47,341.02	49,526.33	52,731.04	3,204.71	6.47%
494. 101-1381-51-11-0-1104-52200 ESL- FICA & MED TAX	2,740.05	3,477.05	3,788.76	4,033.96	245.20	6.47%
495. 101-1381-51-11-0-1104-52710 ESL-WORKERS COMP	253.39	369.30	386.31	411.39	25.08	6.49%
496. 101-1381-51-11-0-1104-52810 ESL - GROUP DENTAL INS.	241.00	362.59	382.38	383.00	0.62	0.16%
497. 101-1381-51-11-0-1104-52920 ESL - GROUP LIFE INS	50.00	55.85	56.94	57.00	0.06	0.11%
498. 101-1381-51-11-0-1104-56110 ESL-SUPPLIES	250.00	0.00	250.00	250.00	0.00	0.00%
TOTAL 1104 ENGLISH SECOND LANGUAGE	**$33,813.22**	**$51,605.81**	**$54,390.72**	**$57,866.39**	**$3,475.67**	**6.39%**
1105 FAMILY & CONSUMER SCIENCES						
499. 101-1381-51-11-0-1105-51110 HEALTH & WELLNESS - TEACHE	70,602.85	67,519.00	69,356.41	71,304.23	1,947.82	2.81%
500. 101-1381-51-11-0-1105-52200 HEALTH & WELLNESS - FICA & M	5,825.35	5,165.08	5,305.77	5,454.83	149.06	2.81%
501. 101-1381-51-11-0-1105-52710 HEALTH & WELLNESS - WORKER	543.44	526.69	540.98	557.16	16.18	2.99%
502. 101-1381-51-11-0-1105-52810 HEALTH & WELLNESS - GROUP D	400.00	0.00	382.00	382.00	0.00	0.00%
503. 101-1381-51-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	100.00	56.94	56.94	57.00	0.06	0.11%
504. 101-1381-51-11-0-1105-56110 HEALTH & WELLNESS - SUPPLIE	3,500.00	2,327.50	3,500.00	3,500.00	0.00	0.00%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	**$80,971.64**	**$75,595.21**	**$79,142.10**	**$81,255.22**	**$2,113.12**	**2.67%**
1106 WORLD LANGUAGE						

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505. 101-1381-51-11-0-1106-51110 WORLD LANG - TEACHER SALARIE	42,178.10	47,304.00	48,591.30	49,956.18	1,364.88	2.81%
506. 101-1381-51-11-0-1106-52200 WORLD LANG - FICA & MED TA	3,239.29	3,364.56	3,717.23	3,822.27	105.04	2.83%
507. 101-1381-51-11-0-1106-52710 WORLD LANG - WORKERS COM	345.25	369.01	379.01	390.41	11.40	3.01%
508. 101-1381-51-11-0-1106-52810 WORLD LANGUAGE - GROUP DEN	400.00	369.72	382.38	383.00	0.62	0.16%
509. 101-1381-51-11-0-1106-52920 WORLD LANGUAGE - GROUP LIF	100.00	56.94	56.94	57.00	0.06	0.11%
510. 101-1381-51-11-0-1106-56110 WORLD LANG-SUPPLIES	1,500.00	1,443.60	1,500.00	1,500.00	0.00	0.00%
TOTAL 1106 WORLD LANGUAGE	**$47,762.64**	**$52,907.83**	**$54,626.86**	**$56,108.86**	**$1,482.00**	**2.71%**
1108 MUSIC						
511. 101-1381-51-11-0-1108-51110 MUSIC- TEACHER SALARIES	112,717.91	109,870.00	112,859.66	92,652.23	(20,207.43)	(17.90)%
512. 101-1381-51-11-0-1108-52200 MUSIC- FICA & MED TAX	9,194.33	8,382.32	8,633.77	7,088.37	(1,545.40)	(17.90)%
513. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	906.45	857.07	880.30	722.91	(157.39)	(17.88)%
514. 101-1381-51-11-0-1108-52810 MUSIC - GROUP DENTAL INS.	800.00	207.58	196.90	383.00	186.10	94.51%
515. 101-1381-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	200.00	96.36	113.88	114.00	0.12	0.11%
516. 101-1381-51-11-0-1108-53220 MUSIC-CONTRACTED SERVICE	250.00	0.00	250.00	250.00	0.00	0.00%
517. 101-1381-51-11-0-1108-56110 MUSIC-SUPPLIES	7,500.00	7,467.85	7,500.00	7,500.00	0.00	0.00%
518. 101-1381-51-11-0-1108-56410 MUSIC - BOOKS	400.00	0.00	400.00	400.00	0.00	0.00%
519. 101-1381-51-11-0-1108-58120 MUSIC-FIELD TRIPS	500.00	130.00	500.00	500.00	0.00	0.00%
TOTAL 1108 MUSIC	**$132,468.69**	**$127,011.18**	**$131,334.51**	**$109,610.51**	**$(21,724.00)**	**(16.54)%**
1109 PHYSICAL EDUCATION						
520. 101-1381-51-11-0-1109-51110 PE- TEACHER SALARIES	173,880.57	179,492.60	180,140.08	176,980.97	(3,159.11)	(1.75)%
521. 101-1381-51-11-0-1109-52200 PE- FICA & MED TAX	14,073.26	12,807.45	13,780.71	13,539.73	(240.98)	(1.75)%
522. 101-1381-51-11-0-1109-52710 PE-WORKERS COMP	1,383.63	1,400.04	1,405.09	1,380.92	(24.17)	(1.72)%
523. 101-1381-51-11-0-1109-52810 PE - GROUP DENTAL INS.	400.00	673.55	382.38	765.00	382.62	100.06%
524. 101-1381-51-11-0-1109-52920 PE-GROUP LIFE INS	200.00	161.94	170.82	171.00	0.18	0.11%
525. 101-1381-51-11-0-1109-56110 PE-SUPPLIES	3,000.00	1,179.95	3,000.00	3,000.00	0.00	0.00%
TOTAL 1109 PHYSICAL EDUCATION	**$192,937.46**	**$195,715.53**	**$198,879.08**	**$195,837.62**	**$(3,041.46)**	**(1.53)%**
1110 TECH ED						

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526. 101-1381-51-11-0-1110-51110 TECH ED - TEACHER SALARIES	49,764.30	48,220.97	48,591.30	49,956.18	1,364.88	2.81%
527. 101-1381-51-11-0-1110-52200 TECH ED - FICA & MED TAX	4,230.70	3,253.55	3,717.23	3,822.27	105.04	2.83%
528. 101-1381-51-11-0-1110-52710 TECH ED - WORKERS COMP	401.31	376.12	379.01	390.41	11.40	3.01%
529. 101-1381-51-11-0-1110-52810 TECH ED - GROUP DENTAL INS.	0.00	0.00	382.00	382.00	0.00	0.00%
530. 101-1381-51-11-0-1110-52920 TECH ED - GROUP LIFE INS	100.00	56.87	56.94	57.00	0.06	0.11%
531. 101-1381-51-11-0-1110-56110 TECH ED - SUPPLIES	10,000.00	11,034.76	10,000.00	10,000.00	0.00	0.00%
TOTAL 1110 TECH ED	**$64,496.31**	**$62,942.27**	**$63,126.48**	**$64,607.86**	**$1,481.38**	**2.35%**
1120 READING RECOVERY						
532. 101-1381-51-11-0-1120-51110 READING RECOVERY - TEACHE	31,278.78	872.98	0.00	0.00	0.00	---
533. 101-1381-51-11-0-1120-52200 READING RECOVERY - FICA & ME	2,740.05	63.96	0.00	0.00	0.00	---
534. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKER	248.39	6.81	0.00	0.00	0.00	---
535. 101-1381-51-11-0-1120-52810 READING RECOVERY - GROUP D	200.00	7.07	0.00	0.00	0.00	---
536. 101-1381-51-11-0-1120-52920 READING RECOVERY - GROUP L	50.00	1.09	0.00	0.00	0.00	---
537. 101-1381-51-11-0-1120-56110 READING RECOVERY - SUPPLIE	750.00	458.84	0.00	0.00	0.00	---
538. 101-1381-51-11-0-1120-56410 READING RECOVERY - BOOKS	250.00	35.99	0.00	0.00	0.00	---
TOTAL 1120 READING RECOVERY	**$35,517.22**	**$1,446.74**	**$0.00**	**$0.00**	**$0.00**	---
1501 CO-CURRICULAR						
539. 101-1381-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SA	50,000.00	39,823.40	50,000.00	50,000.00	0.00	0.00%
540. 101-1381-51-11-0-1501-52200 CO - CURRICULAR - FICA & ME	3,600.00	2,721.80	3,600.00	3,600.00	0.00	0.00%
541. 101-1381-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	350.00	277.48	350.00	350.00	0.00	0.00%
542. 101-1381-51-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	5,000.00	100.00	5,000.00	5,000.00	0.00	0.00%
543. 101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	5,500.00	5,499.61	5,500.00	5,000.00	(500.00)	(9.09)%
TOTAL 1501 CO-CURRICULAR	**$64,450.00**	**$48,422.29**	**$64,450.00**	**$63,950.00**	**$(500.00)**	**(0.78)%**
2120 GUIDANCE						
544. 101-1381-51-11-0-2120-51110 SCHOOL COUNSELOR - SALARIE	207,473.46	249,693.45	257,802.53	262,800.44	4,997.91	1.94%
Notes: 4 couselors						
545. 101-1381-51-11-0-2120-52110 SCHOOL COUNSELOR - GROUP H	52,374.00	50,397.10	49,996.70	57,900.00	7,903.30	15.81%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
546. 101-1381-51-11-0-2120-52190 SCHOOL COUNSELOR - HRA	8,000.00	4,000.00	8,000.00	6,000.00	(2,000.00)	(25.00)%
547. 101-1381-51-11-0-2120-52200 SCHOOL COUNSELOR - FICA & M	16,719.14	17,878.26	19,721.90	20,604.90	883.00	4.48%
548. 101-1381-51-11-0-2120-52710 SCHOOL COUNSELOR - WORKER	1,702.81	1,947.51	2,010.85	2,049.93	39.08	1.94%
549. 101-1381-51-11-0-2120-52810 SCHOOL COUNSELOR - GROUP D	1,645.00	1,356.22	1,146.14	1,529.00	382.86	33.40%
550. 101-1381-51-11-0-2120-52920 SCHOOL COUNSELOR - GROUP L	378.00	216.81	227.76	228.00	0.24	0.11%
551. 101-1381-51-11-0-2120-56110 SCHOOL COUNSELOR - SUPPLIE	1,000.00	1,008.04	1,000.00	1,000.00	0.00	0.00%
TOTAL 2120 GUIDANCE	**$289,292.41**	**$326,497.39**	**$339,905.88**	**$352,112.27**	**$12,206.39**	**3.59%**
2131 HEALTH						
552. 101-1381-51-11-0-2131-51110 HEALTH- TEACHER SALARIES	97,756.54	81,648.25	96,530.22	97,652.23	1,122.01	1.16%
553. 101-1381-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	21,943.00	15,411.96	22,289.56	43,226.46	20,936.90	93.93%
554. 101-1381-51-11-0-2131-52190 HEALTH - HRA	6,000.00	2,000.00	6,000.00	4,000.00	(2,000.00)	(33.33)%
555. 101-1381-51-11-0-2131-52200 HEALTH- FICA & MED TAX	7,825.79	6,098.66	10,777.06	7,088.37	(3,688.69)	(34.23)%
556. 101-1381-51-11-0-2131-52710 HEALTH-WORKERS COMP	777.36	636.87	1,123.94	722.91	(401.03)	(35.68)%
557. 101-1381-51-11-0-2131-52810 HEALTH- GROUP DENTAL INS	800.00	369.66	734.38	765.00	30.62	4.17%
558. 101-1381-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	159.00	89.79	176.94	114.00	(62.94)	(35.57)%
559. 101-1381-51-11-0-2131-53430 HEALTH-HEP B IMMUIZATIONS	0.00	525.50	0.00	0.00	0.00	---
560. 101-1381-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	375.00	156.00	375.00	375.00	0.00	0.00%
561. 101-1381-51-11-0-2131-56110 HEALTH-SUPPLIES	3,000.00	2,054.09	3,000.00	3,000.00	0.00	0.00%
TOTAL 2131 HEALTH	**$138,636.69**	**$108,990.78**	**$141,007.10**	**$156,943.97**	**$15,936.87**	**11.30%**
2140 PSYCHOLOGICAL SERVICES						
562. 101-1381-51-11-0-2140-53220 PSYCHOLOGICAL-CONTRACTE	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00%
Notes: What is this for?						
TOTAL 2140 PSYCHOLOGICAL SERVICES	**$50,000.00**	**$0.00**	**$50,000.00**	**$50,000.00**	**$0.00**	**0.00%**
2141 BEHAVIOR SUPPORT						
563. 101-1381-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAGE	136,701.00	133,379.08	169,745.16	166,314.06	(3,431.10)	(2.02)%
Notes: 5 BIs						
564. 101-1381-51-11-0-2141-51930 BEHAVIOR SUPPORT - SPECIALIS	233,133.00	228,509.82	249,103.75	324,021.52	74,917.77	30.07%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
Notes: 5 Specialist						
565. 101-1381-51-11-0-2141-52110 BEHAVIOR SUPPORT- GROUP HE	78,939.00	54,796.97	66,815.73	106,818.76	40,003.03	59.87%
566. 101-1381-51-11-0-2141-52190 BEHAVIOR SUPPORT - HRA	12,000.00	5,000.00	12,000.00	8,000.00	(4,000.00)	(33.33)%
567. 101-1381-51-11-0-2141-52200 BEHAVIOR SUPPORT-FICA & ME	33,985.00	26,364.33	36,276.95	38,011.55	1,734.60	4.78%
568. 101-1381-51-11-0-2141-52710 BEHAVIOR SUPPORT-WORKERS	3,362.00	2,822.65	3,689.03	3,825.43	136.40	3.70%
569. 101-1381-51-11-0-2141-52810 BEHAVIOR SUPPORT-GROUP DEN	2,500.00	1,915.31	2,137.26	3,511.80	1,374.54	64.31%
570. 101-1381-51-11-0-2141-52920 BEHAVIOR SUPPORT - GROUP LI	525.00	394.75	498.49	524.06	25.57	5.13%
571. 101-1381-51-11-0-2141-53220 BEHAVIOR SUPPORT - CONTRACTE	35,000.00	123,827.84	35,000.00	35,000.00	0.00	0.00%
Notes: CONTRACTS? STUDENTS NEEDS?						
TOTAL 2141 BEHAVIOR SUPPORT	**$536,145.00**	**$577,010.75**	**$575,266.37**	**$686,027.18**	**$110,760.81**	**19.25%**
2220 LIBRARY						
572. 101-1381-51-11-0-2220-51110 LIBRARY - TEACHER SALARIES	63,412.65	62,263.00	63,957.38	58,815.92	(5,141.46)	(8.04)%
573. 101-1381-51-11-0-2220-51210 LIBRARY-PARA WAGES	26,888.92	20,313.86	28,935.40	25,712.00	(3,223.40)	(11.14)%
574. 101-1381-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	6,500.00	0.00	0.00	0.00	0.00	---
575. 101-1381-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	7,755.50	6,231.27	7,206.29	6,467.26	(739.03)	(10.26)%
576. 101-1381-51-11-0-2220-52340 LIBRARY - RETIREMENT	1,785.90	374.70	1,210.06	1,286.00	75.94	6.28%
577. 101-1381-51-11-0-2220-52710 LIBRARY-WORKERS COMP	709.37	644.19	724.57	659.31	(65.26)	(9.01)%
578. 101-1381-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	218.00	104.80	203.75	201.00	(2.75)	(1.35)%
579. 101-1381-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	169.00	82.98	113.85	117.00	3.15	2.77%
580. 101-1381-51-11-0-2220-53220 LIBRARY-CONTRACTED SERVICE	3,500.00	2,572.10	3,500.00	3,500.00	0.00	0.00%
581. 101-1381-51-11-0-2220-56110 LIBRARY-SUPPLIES	1,500.00	1,309.60	1,500.00	1,500.00	0.00	0.00%
582. 101-1381-51-11-0-2220-56410 LIBRARY- BOOKS	10,000.00	12,880.86	10,000.00	10,000.00	0.00	0.00%
TOTAL 2220 LIBRARY	**$122,439.34**	**$106,777.36**	**$117,351.30**	**$108,258.49**	**$(9,092.81)**	**(7.75)%**
2410 PRINCIPALS OFFICE						
583. 101-1381-51-11-0-2410-51410 PRINCIPALS OFFICE- ADMIN SALA	296,899.00	269,835.33	280,930.39	316,795.03	35,864.64	12.77%
584. 101-1381-51-11-0-2410-51510 PRINCIPALS -CLERICAL WAGES	185,028.00	137,976.81	144,286.40	205,724.00	61,437.60	42.58%
Notes: 3 Clerical-Add 1 support						
585. 101-1381-51-11-0-2410-52110 PRINCIPALS-GROUP HEALTH IN	46,026.00	46,123.89	48,228.23	60,661.00	12,432.77	25.78%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
586. 101-1381-51-11-0-2410-52190 PRINCIPALS - HRA	20,000.00	10,000.00	20,000.00	12,000.00	(8,000.00)	(40.00)%
587. 101-1381-51-11-0-2410-52200 PRINCIPALS- FICA & MED TAX	36,983.00	29,704.37	31,474.59	46,912.86	15,438.27	49.05%
588. 101-1381-51-11-0-2410-52310 PRINCIPALS EMPLOYEE PENSIO	6,002.00	4,966.49	5,783.04	7,967.00	2,183.96	37.76%
589. 101-1381-51-11-0-2410-52510 PRINCIPALS OFFICE- COURSE RE	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
590. 101-1381-51-11-0-2410-52710 PRINCIPALS-WORKERS COMP	3,158.00	3,132.19	5,403.29	4,263.97	(1,139.32)	(21.09)%
591. 101-1381-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	2,037.00	2,113.96	2,244.63	2,429.00	184.37	8.21%
592. 101-1381-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	962.00	924.80	948.54	1,001.00	52.46	5.53%
593. 101-1381-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SERV	3,000.00	1,273.77	3,000.00	3,000.00	0.00	0.00%
594. 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%
595. 101-1381-51-11-0-2410-55330 PRINCIPALS-POSTAGE	4,000.00	4,424.59	4,000.00	4,000.00	0.00	0.00%
596. 101-1381-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
597. 101-1381-51-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000.00	4,261.25	2,000.00	2,000.00	0.00	0.00%
598. 101-1381-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,200.00	3,300.00	1,200.00	1,200.00	0.00	0.00%
599. 101-1381-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	2,000.00	48.75	2,000.00	2,000.00	0.00	0.00%
600. 101-1381-51-11-0-2410-56180 PRINCIPALS- GRADUATION	400.00	0.00	400.00	400.00	0.00	0.00%
601. 101-1381-51-11-0-2410-56190 PRINCIPALS-AWARDS	500.00	0.00	500.00	500.00	0.00	0.00%
602. 101-1381-51-11-0-2410-58110 PRINCIPALS- DUES	3,000.00	2,407.00	3,000.00	3,000.00	0.00	0.00%
603. 101-1381-51-11-0-2410-58980 PRINCIPALS - BANK FEES	300.00	0.00	300.00	300.00	0.00	0.00%
TOTAL 2410 PRINCIPALS OFFICE	**$621,495.00**	**$522,068.20**	**$563,699.11**	**$682,153.86**	**$118,454.75**	**21.01%**
2610 FACILITIES						
604. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	393,544.00	417,576.34	414,436.80	498,448.00	84,011.20	20.27%
Notes: 9 custodians/maint, add 2, $3750 clothing allowance=Total 11						
605. 101-1381-51-11-0-2610-51910 FACILITIES - SUMMER HELP WAGE	30,000.00	21,448.75	30,000.00	30,000.00	0.00	0.00%
606. 101-1381-51-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	66,373.56	69,035.66	96,980.60	85,450.00	(11,530.60)	(11.89)%
607. 101-1381-51-11-0-2610-52190 FACILITIES - HRA	20,000.00	13,653.52	20,000.00	18,000.00	(2,000.00)	(10.00)%
608. 101-1381-51-11-0-2610-52200 FACILITIES - FICA & MED TAX	32,752.00	32,319.25	33,879.45	32,334.00	(1,545.45)	(4.56)%
609. 101-1381-51-11-0-2610-52310 FACILITIES - EMPLOYEE PENSIO	19,857.00	15,357.40	18,230.10	16,362.00	(1,868.10)	(10.25)%
610. 101-1381-51-11-0-2610-52340 FACILITIES - VMERS	10,500.00	14,808.11	(12,897.50)	21,637.00	34,534.50	(267.76)%
611. 101-1381-51-11-0-2610-52710 FACILITIES - WORKERS COMP	22,509.00	29,932.04	25,240.92	26,557.61	1,316.69	5.22%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
612. 101-1381-51-11-0-2610-52810 FACILITIES - GROUP DENTAL IN	3,440.00	2,733.05	3,040.91	3,176.00	135.09	4.44%
613. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	556.00	506.52	510.27	513.00	2.73	0.54%
614. 101-1381-51-11-0-2610-52950 FACILITIES - CASH IN LIEU	4,000.00	6,275.41	4,000.00	10,000.00	6,000.00	150.00%
615. 101-1381-51-11-0-2610-53310 FACILITIES - SOLAR MGMT SERVI	0.00	69,790.86	0.00	0.00	0.00	---
616. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000.00	18,633.72	20,000.00	20,000.00	0.00	0.00%
617. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	35,000.00	29,700.00	35,000.00	37,000.00	2,000.00	5.71%
618. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	15,000.00	13,479.50	15,000.00	15,000.00	0.00	0.00%
619. 101-1381-51-11-0-2610-54320 FACILITIES - REPAIR & MAINT	60,000.00	75,540.25	60,000.00	60,000.00	0.00	0.00%
620. 101-1381-51-11-0-2610-54510 FACILITIES - CONSTRUCTION SER	94,500.00	214,283.01	94,500.00	126,500.00	32,000.00	33.86%
Notes: $1/sq foot						
621. 101-1381-51-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	5,912.19	5,000.00	10,000.00	5,000.00	100.00%
Notes: Added $5,000 to version 10/26, draft 1						
622. 101-1381-51-11-0-2610-55310 FACILITIES - TELEPHONE	6,000.00	1,544.60	6,000.00	6,000.00	0.00	0.00%
623. 101-1381-51-11-0-2610-55810 FACILITIES - TRAVEL & CONF	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
624. 101-1381-51-11-0-2610-56120 FACILITIES - CUSTODIAL SUPPLIE	29,000.00	37,083.88	29,000.00	29,000.00	0.00	0.00%
625. 101-1381-51-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	56,500.00	54,522.70	56,500.00	56,500.00	0.00	0.00%
626. 101-1381-51-11-0-2610-56150 FACILITIES - CLOTHING ALLOWANC	4,000.00	2,838.86	4,000.00	2,800.00	(1,200.00)	(30.00)%
627. 101-1381-51-11-0-2610-56210 FACILITIES - PROPANE	20,000.00	88,570.64	25,000.00	30,000.00	5,000.00	20.00%
628. 101-1381-51-11-0-2610-56220 FACILITIES - ELECTRICITY	106,000.00	57,436.95	106,000.00	106,000.00	0.00	0.00%
629. 101-1381-51-11-0-2610-56270 FACILITIES - WOODCHIPS	60,000.00	31,071.60	75,000.00	80,000.00	5,000.00	6.67%
630. 101-1381-51-11-0-2610-57330 FACILITIES - EQUIPMENT	20,000.00	19,432.68	20,000.00	20,000.00	0.00	0.00%
TOTAL 2610 FACILITIES	**$1,135,531.56**	**$1,343,487.49**	**$1,185,421.55**	**$1,342,277.61**	**$156,856.06**	**13.23%**
2660 SCHOOL RESOURCE OFFICER						
631. 101-1381-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	80,000.00	79,570.19	85,000.00	85,000.00	0.00	0.00%
TOTAL 2660 SCHOOL RESOURCE OFFICER	**$80,000.00**	**$79,570.19**	**$85,000.00**	**$85,000.00**	**$0.00**	**0.00%**
2716 CO-CURR TRANSPORTATION						
632. 101-1381-51-11-0-2716-55190 EXTRA/CO-CURRICULAR	0.00	1,065.15	25,000.00	25,000.00	0.00	0.00%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
TOTAL 2716 CO-CURR TRANSPORTATION	**$0.00**	**$1,065.15**	**$25,000.00**	**$25,000.00**	**$0.00**	**0.00%**
5020 LONG TERM DEBT						
633. 101-1381-51-11-0-5020-58310 PRINCIPAL	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%
634. 101-1381-51-11-0-5020-58320 BOND INTEREST	12,840.00	8,973.00	12,840.00	12,840.00	0.00	0.00%
TOTAL 5020 LONG TERM DEBT	**$72,840.00**	**$68,973.00**	**$72,840.00**	**$72,840.00**	**$0.00**	**0.00%**
TOTAL 1381 BARRE CITY SCHOOL	**$9,258,390.16**	**$8,883,798.09**	**$9,250,762.20**	**$9,848,285.62**	**$597,523.42**	**6.46%**
3097 BARRE UNIFIED UNION SCHOOL DISTRICT						
2490 SPECIAL EDUCATION ADMIN.						
635. 101-3097-01-11-0-2490-51410 EARLY ED ADMIN - COORD SALA	79,182.00	79,181.25	81,556.69	84,975.00	3,418.31	4.19%
636. 101-3097-01-11-0-2490-51510 EARLY ED ADMIN - ADMIN WAGE	9,370.00	9,614.08	8,619.52	12,809.00	4,189.48	48.60%
637. 101-3097-01-11-0-2490-52110 EARLY ED ADMIN - GROUP HEAL	22,717.00	26,359.25	24,974.92	26,287.00	1,312.08	5.25%
638. 101-3097-01-11-0-2490-52200 EARLY ED ADMIN - FICA & ME	7,698.00	6,049.35	6,948.47	7,481.34	532.87	7.67%
639. 101-3097-01-11-0-2490-52310 EARLY ED ADMIN - EMPLOYEE P	519.00	460.00	455.98	641.00	185.02	40.58%
640. 101-3097-01-11-0-2490-52510 EARLY ED ADMIN - COURSE REI	3,000.00	336.00	3,000.00	3,000.00	0.00	0.00%
641. 101-3097-01-11-0-2490-52710 EARLY ED ADMIN - WORKERS CO	703.00	692.46	703.37	763.31	59.94	8.52%
642. 101-3097-01-11-0-2490-52810 EARLY ED ADMIN - GROUP DENT	471.00	501.79	458.86	459.00	0.14	0.03%
643. 101-3097-01-11-0-2490-52920 EARLY ED ADMIN - GROUP LIF	300.00	250.02	250.80	251.00	0.20	0.08%
644. 101-3097-01-11-0-2490-55810 EARLY ED ADMIN - TRAVEL & C	1,250.00	560.00	1,250.00	1,250.00	0.00	0.00%
645. 101-3097-01-11-0-2490-56110 EARLY ED ADMIN - SUPPLIES	1,550.00	1,889.21	1,550.00	1,550.00	0.00	0.00%
TOTAL 2490 SPECIAL EDUCATION ADMIN.	**$126,760.00**	**$125,893.41**	**$129,768.61**	**$139,466.65**	**$9,698.04**	**7.47%**
2711 TRANSPORTATION						
646. 101-3097-11-11-0-2711-51910 TRANSPORTATION - COORD WAGE	106,400.00	115,612.22	108,436.80	128,087.00	19,650.20	18.12%
647. 101-3097-11-11-0-2711-51920 TRANSPORTATION- BUS RIDER W	125,000.00	226,828.66	125,000.00	150,000.00	25,000.00	20.00%
Notes: Increased rate from $18 to $25						
648. 101-3097-11-11-0-2711-52110 TRANSPORTATION - GROUP HEAL	27,652.00	48,062.41	29,001.98	28,147.02	(854.96)	(2.95)%
649. 101-3097-11-11-0-2711-52200 TRANSPORTATION - FICA & ME	25,758.00	25,168.45	29,989.42	29,299.00	(690.42)	(2.30)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
650. 101-3097-11-11-0-2711-52310 TRANSPORTATION - EMPLOYE	6,676.00	6,246.71	9,221.84	7,905.00	(1,316.84)	(14.28)%
651. 101-3097-11-11-0-2711-52340 TRANSPORTATION - RETIREMEN	0.00	2,408.36	0.00	0.00	0.00	---
652. 101-3097-11-11-0-2711-52710 TRANSPORTATION - WORKERS C	891.00	2,473.93	814.60	2,500.00	1,685.40	206.90%
653. 101-3097-11-11-0-2711-52810 TRANSPORTATION - GROUP DENT	880.00	1,107.28	834.76	1,265.00	430.24	51.54%
654. 101-3097-11-11-0-2711-52920 TRANSPORTATION - GROUP LIF	255.00	428.27	277.76	328.00	50.24	18.09%
655. 101-3097-11-11-0-2711-55190 TRANSPORTATION - CONTRC TR	1,120,000.00	1,109,387.44	1,180,000.00	1,150,000.00	(30,000.00)	(2.54)%
Notes: Utilizing fewer buses.						
TOTAL 2711 TRANSPORTATION	**$1,413,512.00**	**$1,537,723.73**	**$1,483,577.16**	**$1,497,531.02**	**$13,953.86**	**0.94%**
2212 CURRICULUM						
656. 101-3097-51-11-0-2212-51110 CURRICULUM - TEACHER SALARIE	173,674.36	16,024.00	70,000.00	205,273.54	135,273.54	193.25%
Notes: Coordinators/Grant and Data Coord.						
657. 101-3097-51-11-0-2212-51410 CURRICULUM - DIRECTOR SALAR	102,935.00	67,447.28	106,023.16	100,000.00	(6,023.16)	(5.68)%
Notes: Phase 1 to admin. metric						
658. 101-3097-51-11-0-2212-51510 CURRICULUM - STAFF WAGES	34,972.50	38,296.96	45,000.00	50,000.00	5,000.00	11.11%
659. 101-3097-51-11-0-2212-52110 CURRICULUM - GROUP HEALT	46,773.00	4,557.43	17,644.78	50,556.72	32,911.94	186.53%
660. 101-3097-51-11-0-2212-52190 CURRICULUM - HRA	6,000.00	2,866.32	6,000.00	8,000.00	2,000.00	33.33%
661. 101-3097-51-11-0-2212-52200 CURRICULUM - FICA & MED TA	26,615.93	9,186.87	28,110.78	30,688.97	2,578.19	9.17%
662. 101-3097-51-11-0-2212-52310 CURRICULUM - EMPLOYEE PENS	2,136.00	2,317.44	2,500.00	3,819.00	1,319.00	52.76%
663. 101-3097-51-11-0-2212-52510 CURRICULUM - COURSE REIMB	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
664. 101-3097-51-11-0-2212-52710 CURRICULUM - WORKERS COM	581.72	949.35	1,026.98	2,864.49	1,837.51	178.92%
665. 101-3097-51-11-0-2212-52810 CURRICULUM - GROUP DENTA	935.00	402.75	867.38	865.00	(2.38)	(0.27)%
666. 101-3097-51-11-0-2212-52920 CURRICULUM - GOUP LIFE INS	169.00	193.00	328.02	342.00	13.98	4.26%
667. 101-3097-51-11-0-2212-55810 CURRICULUM - TRAVEL & CON	4,000.00	739.57	4,000.00	4,000.00	0.00	0.00%
668. 101-3097-51-11-0-2212-56110 CURRICULUM - SUPPLIES	9,000.00	11,279.76	9,000.00	9,000.00	0.00	0.00%
669. 101-3097-51-11-0-2212-56410 CURRICULUM - BOOKS	3,000.00	5,217.53	3,000.00	3,000.00	0.00	0.00%
670. 101-3097-51-11-0-2212-58110 CURRICULUM - DUES & MEMBE	2,500.00	1,445.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 2212 CURRICULUM	**$417,292.51**	**$160,923.26**	**$300,001.10**	**$474,909.72**	**$174,908.62**	**58.30%**
2230 INSTRUCTIONAL TECHNOLOGY						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
671. 101-3097-51-11-0-2230-57360 INSTRUCT TECH - SHS EQUIP	115,000.00	111,627.22	115,000.00	115,000.00	0.00	0.00%
672. 101-3097-51-11-0-2230-57370 INSTRUCT TECH - BT EQUIP	95,000.00	102,878.44	95,000.00	95,000.00	0.00	0.00%
673. 101-3097-51-11-0-2230-57380 INSTRUCT TECH - BC EQUIP	95,000.00	96,366.90	95,000.00	95,000.00	0.00	0.00%
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	**$305,000.00**	**$310,872.56**	**$305,000.00**	**$305,000.00**	**$0.00**	**0.00%**
2311 BOARD						
674. 101-3097-51-11-0-2311-51910 BOARD - STIPEND WAGES	24,000.00	23,583.33	24,750.00	24,750.00	0.00	0.00%
675. 101-3097-51-11-0-2311-52200 BOARD - FICA & MED TAX	1,886.00	1,804.20	1,936.00	2,000.00	64.00	3.31%
676. 101-3097-51-11-0-2311-52710 BOARD - WORKERS COMP	208.00	183.95	208.20	250.80	42.60	20.46%
677. 101-3097-51-11-0-2311-53220 BOARD - CONTRACTED SERVICE	18,000.00	17,675.00	25,000.00	25,000.00	0.00	0.00%
678. 101-3097-51-11-0-2311-53410 BOARD - LEGAL SERVICES	30,000.00	24,760.50	25,000.00	25,000.00	0.00	0.00%
679. 101-3097-51-11-0-2311-53420 BOARD - BSU/BUUSD AUDIT SER	45,000.00	37,500.00	45,000.00	40,000.00	(5,000.00)	(11.11)%
680. 101-3097-51-11-0-2311-55210 BOARD - PROPERTY INSURANC	217,500.00	209,283.00	218,000.00	225,000.00	7,000.00	3.21%
681. 101-3097-51-11-0-2311-55410 BOARD - ADVERTISING	8,000.00	1,777.67	4,000.00	4,000.00	0.00	0.00%
682. 101-3097-51-11-0-2311-56110 BOARD - SUPPLIES	5,000.00	3,601.00	4,000.00	4,000.00	0.00	0.00%
683. 101-3097-51-11-0-2311-56190 BOARD - AWARDS	4,000.00	1,661.54	4,000.00	4,000.00	0.00	0.00%
684. 101-3097-51-11-0-2311-58130 BOARD - DUES	13,000.00	10,134.00	13,000.00	13,000.00	0.00	0.00%
TOTAL 2311 BOARD	**$366,594.00**	**$331,964.19**	**$364,894.20**	**$367,000.80**	**$2,106.60**	**0.58%**
2313 REVENUE ANTICIPATION NOTE INTEREST						
685. 101-3097-51-11-0-2313-58350 REVENUE ANTICIPATION NOTE	105,000.00	65,106.62	90,000.00	85,000.00	(5,000.00)	(5.56)%
TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST	**$105,000.00**	**$65,106.62**	**$90,000.00**	**$85,000.00**	**$(5,000.00)**	**(5.56)%**
2320 SUPERINTENDENT						
686. 101-3097-51-11-0-2320-51310 SUPERINTENDENT - RECEP SUB	0.00	493.00	0.00	0.00	0.00	---
687. 101-3097-51-11-0-2320-51410 SUPERINTENDENT - SALARY	128,750.00	125,000.00	130,750.00	144,200.00	13,450.00	10.29%
688. 101-3097-51-11-0-2320-51510 SUPERINTENDENT - STAFF WAGE	52,746.00	63,065.00	66,950.00	77,250.00	10,300.00	15.38%
689. 101-3097-51-11-0-2320-52110 SUPERINTENDENT - GROUP HEAL	36,022.00	25,624.08	28,776.28	30,739.00	1,962.72	6.82%
690. 101-3097-51-11-0-2320-52190 SUPERINTENDENT - HRA	4,000.00	1,946.40	4,000.00	4,000.00	0.00	0.00%
691. 101-3097-51-11-0-2320-52200 SUPERINTENDENT - FICA & ME	15,847.00	13,918.00	15,071.06	16,941.00	1,869.94	12.41%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
692. 101-3097-51-11-0-2320-52310 SUPERINTENDENT - EMPLOYEE	2,913.00	3,058.76	3,397.50	3,863.00	465.50	13.70%
693. 101-3097-51-11-0-2320-52710 SUPERINTENDENT - WOKERS CO	1,452.00	1,480.36	1,526.46	1,728.00	201.54	13.20%
694. 101-3097-51-11-0-2320-52810 SUPERINTENDENT - GROUP DENT	418.00	720.63	764.76	765.00	0.24	0.03%
695. 101-3097-51-11-0-2320-52920 SUPERINTENDENT - GROUP LIF	557.00	447.27	456.04	457.00	0.96	0.21%
696. 101-3097-51-11-0-2320-52940 SUPERINTENDENT - GROUP LT	15,000.00	13,350.00	15,000.00	15,000.00	0.00	0.00%
697. 101-3097-51-11-0-2320-53220 SUPERINTENDENT - CONTRACTE	0.00	1,479.50	0.00	0.00	0.00	---
698. 101-3097-51-11-0-2320-53230 SUPERINTENDENT-CONTRACTE	16,000.00	17,972.00	16,000.00	18,000.00	2,000.00	12.50%
Notes: Act 166 dues,						
699. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	5,000.00	4,802.20	5,000.00	5,000.00	0.00	0.00%
700. 101-3097-51-11-0-2320-56110 SUPERINTENDENT - SUPPLIES	10,000.00	1,827.25	10,000.00	10,000.00	0.00	0.00%
Notes: Redistribute office supplies						
701. 101-3097-51-11-0-2320-56410 SUPERINTENDENT - BOOKS	300.00	0.00	300.00	300.00	0.00	0.00%
702. 101-3097-51-11-0-2320-58110 SUPERINTENDENT - DUES & FEE	6,500.00	6,020.00	6,500.00	6,500.00	0.00	0.00%
TOTAL 2320 SUPERINTENDENT	**$295,505.00**	**$281,204.45**	**$304,492.10**	**$334,743.00**	**$30,250.90**	**9.93%**
2510 BUSINESS OFFICE						
703. 101-3097-51-11-0-2510-51410 BUSINESS OFFICE - MANAGER SA	104,211.00	104,435.25	107,336.56	112,336.00	4,999.44	4.66%
Notes: Phase 1 to admin. metric						
704. 101-3097-51-11-0-2510-51510 BUSINESS OFFICE - STAFF WAGE	170,012.00	171,051.75	177,654.40	212,505.00	34,850.60	19.62%
Notes: 2.5, consider increasing FTE to 3, reassign assistant BM food service responsibilities for cross training/succession planning						
705. 101-3097-51-11-0-2510-52110 BUSINESS OFFICE - GROUP HEALT	66,055.13	65,427.17	71,179.73	53,600.00	(17,579.73)	(24.70)%
706. 101-3097-51-11-0-2510-52180 BUSINESS OFFICE - HSA	0.00	8,800.00	4,400.00	4,400.00	0.00	0.00%
707. 101-3097-51-11-0-2510-52190 BUSINESS OFFICE - HRA	12,000.00	8,296.98	8,000.00	8,000.00	0.00	0.00%
708. 101-3097-51-11-0-2510-52200 BUSINESS OFFICE - FICA & MED	21,773.00	20,176.07	21,801.81	21,655.00	(146.81)	(0.67)%
709. 101-3097-51-11-0-2510-52310 BUSINESS OFFICE - EMPLOYEE P	14,885.00	15,398.41	15,415.80	18,812.00	3,396.20	22.03%
710. 101-3097-51-11-0-2510-52510 BUSINESS OFFICE- COURSE REIM	1,500.00	220.00	1,500.00	1,500.00	0.00	0.00%
711. 101-3097-51-11-0-2510-52610 BUSINESS OFFICE - UNEMPLOYMEN	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
712. 101-3097-51-11-0-2510-52710 BUSINESS OFFICE - WORKERS CO	2,373.00	2,188.94	2,222.93	2,233.00	10.07	0.45%
713. 101-3097-51-11-0-2510-52810 BUSINESS OFFICE - GROUP DENTA	1,669.00	1,360.23	1,410.83	2,838.00	1,427.17	101.16%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
714. 101-3097-51-11-0-2510-52920 BUSINESS OFFICE - GROUP LIFE	701.00	534.84	532.87	713.00	180.13	33.80%
715. 101-3097-51-11-0-2510-53230 BUSINESS OFFICE-CONTRACTE	19,000.00	15,444.46	19,000.00	19,000.00	0.00	0.00%
716. 101-3097-51-11-0-2510-54310 BUSINESS OFFICE - CAP LEASE M	30,000.00	16,601.46	30,000.00	30,000.00	0.00	0.00%
717. 101-3097-51-11-0-2510-54430 BUSINESS OFFICE- CAP LEASE PR	60,000.00	73,383.14	60,000.00	60,000.00	0.00	0.00%
718. 101-3097-51-11-0-2510-55310 BUSINESS OFFICE - TELEPHONE	1,000.00	900.00	1,000.00	1,000.00	0.00	0.00%
719. 101-3097-51-11-0-2510-55330 BUSINESS OFFICE - POSTAGE	8,000.00	5,932.47	8,000.00	8,000.00	0.00	0.00%
720. 101-3097-51-11-0-2510-55810 BUSINESS OFFICE - TRAVEL & CO	2,000.00	2,433.02	3,000.00	3,000.00	0.00	0.00%
721. 101-3097-51-11-0-2510-56110 BUSINESS OFFICE - SUPPLIES	10,000.00	5,752.17	10,000.00	8,000.00	(2,000.00)	(20.00)%
722. 101-3097-51-11-0-2510-58110 BUSINESS OFFICE - DUES & FEE	1,000.00	440.00	1,000.00	1,000.00	0.00	0.00%
723. 101-3097-51-11-0-2510-58980 BUSINESS OFFICE - BANK SRVC	2,200.00	1,254.82	2,200.00	2,000.00	(200.00)	(9.09)%
TOTAL 2510 BUSINESS OFFICE	**$530,379.13**	**$522,031.18**	**$547,654.93**	**$572,592.00**	**$24,937.07**	**4.55%**
2560 COMMUNICATION SPECIALIST						
724. 101-3097-51-11-0-2560-51410 COMMUNICATION SPEC - ADMI	61,779.00	64,279.58	72,000.00	80,000.00	8,000.00	11.11%
Notes: Phase 1 to admin. metric						
725. 101-3097-51-11-0-2560-52110 COMMUNICATION SPEC - GROU	8,976.00	7,644.78	8,414.78	8,943.00	528.22	6.28%
726. 101-3097-51-11-0-2560-52190 COMMUNICATION SPEC - HRA	0.00	0.00	0.00	2,000.00	2,000.00	---
727. 101-3097-51-11-0-2560-52200 COMMUNICATION SPEC- FICA &	4,844.00	4,766.32	4,473.94	5,910.30	1,436.36	32.11%
728. 101-3097-51-11-0-2560-52310 COMMUNICATION SPEC-EMPLOYE	3,339.00	3,214.07	2,924.22	3,863.00	938.78	32.10%
729. 101-3097-51-11-0-2560-52510 COMMUNICATION - COURSE REI	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
730. 101-3097-51-11-0-2560-52710 COMMUNICATION SPEC- WORKER	463.00	501.28	456.17	603.00	146.83	32.19%
731. 101-3097-51-11-0-2560-52810 COMMUNICATION SPEC - GROU	388.00	367.38	382.38	383.00	0.62	0.16%
732. 101-3097-51-11-0-2560-52920 COMMUNICATION SPEC - GROU	249.00	228.02	228.02	229.00	0.98	0.43%
733. 101-3097-51-11-0-2560-53220 COMMUNICATION SPEC - CONTRAC	9,000.00	9,300.57	9,000.00	9,000.00	0.00	0.00%
734. 101-3097-51-11-0-2560-55810 COMMUNICATION SPEC - TRAVE	4,000.00	1,709.01	4,000.00	4,000.00	0.00	0.00%
735. 101-3097-51-11-0-2560-56110 COMMUNICATION SPEC - SUPPLIE	500.00	2,188.03	500.00	750.00	250.00	50.00%
TOTAL 2560 COMMUNICATION SPECIALIST	**$97,538.00**	**$94,199.04**	**$106,379.51**	**$119,681.30**	**$13,301.79**	**12.50%**
2570 HUMAN RESOURCES						
736. 101-3097-51-11-0-2570-51310 HUMAN RESOURCES - SUB WAGE	4,000.00	2,211.50	4,000.00	4,000.00	0.00	0.00%

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
737. 101-3097-51-11-0-2570-51410 HUMAN RESOURCES - ADMIN SA	66,394.00	74,392.92	85,000.00	90,000.00	5,000.00	5.88%
Notes: Phase 1 to admin. metric						
738. 101-3097-51-11-0-2570-51510 HUMAN RESOURCES - STAFF WAG	75,738.40	108,096.20	95,347.20	122,307.54	26,960.34	28.28%
739. 101-3097-51-11-0-2570-52110 HUMAN RESOURCES - GROUP HE	42,701.00	38,273.95	39,999.18	42,232.00	2,232.82	5.58%
740. 101-3097-51-11-0-2570-52190 HUMAN RESOURCES - HRA	9,000.00	6,044.00	9,000.00	6,000.00	(3,000.00)	(33.33)%
741. 101-3097-51-11-0-2570-52200 HUMAN RESOURCES - FICA & ME	12,562.00	12,945.47	12,986.09	16,055.00	3,068.91	23.63%
742. 101-3097-51-11-0-2570-52310 HUMAN RESOURCES - EMPLOYE	8,057.00	9,162.91	10,660.88	10,494.00	(166.88)	(1.57)%
743. 101-3097-51-11-0-2570-52510 HUMAN RESOURCES - COURSE R	3,000.00	1,065.00	0.00	0.00	0.00	---
744. 101-3097-51-11-0-2570-52710 HUMAN RESOURCES - WORKER	1,229.00	1,424.76	1,373.09	1,637.00	263.91	19.22%
745. 101-3097-51-11-0-2570-52810 HUMAN RESOURCES - GROUP DE	1,153.00	1,144.53	1,277.14	1,147.00	(130.14)	(10.19)%
746. 101-3097-51-11-0-2570-52920 HUMAN RESOURCES - GROUP LI	506.00	468.92	555.78	456.00	(99.78)	(17.95)%
747. 101-3097-51-11-0-2570-53220 HUMAN RESOURCES - CONTRACTE	2,000.00	1,513.40	7,000.00	7,000.00	0.00	0.00%
748. 101-3097-51-11-0-2570-55330 HUMAN RESOURCES - POSTAG	1,000.00	424.59	1,000.00	1,000.00	0.00	0.00%
749. 101-3097-51-11-0-2570-55410 HUMAN RESOURCES - ADVERTISIN	5,000.00	12,667.04	5,000.00	10,000.00	5,000.00	100.00%
Notes: Review FY21/22 to project FY24 advertising						
750. 101-3097-51-11-0-2570-55810 HUMAN RESOURCES - TRAVEL &	2,000.00	350.00	3,000.00	3,000.00	0.00	0.00%
751. 101-3097-51-11-0-2570-56110 HUMAN RESOURCES - SUPPLIE	3,500.00	3,537.13	3,500.00	3,500.00	0.00	0.00%
752. 101-3097-51-11-0-2570-58110 HUMAN RESOURCES - DUES	2,600.00	853.50	2,800.00	2,800.00	0.00	0.00%
TOTAL 2570 HUMAN RESOURCES	**$240,440.40**	**$274,575.82**	**$282,499.36**	**$321,628.54**	**$39,129.18**	**13.85%**
2580 TECHNOLOGY						
753. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SAL	218,490.03	183,601.10	224,941.83	220,315.63	(4,626.20)	(2.06)%
Notes: 3 Integrationist						
754. 101-3097-51-11-0-2580-51210 TECHNOLOGY - PARA WAGES	0.00	1,391.36	0.00	0.00	0.00	---
755. 101-3097-51-11-0-2580-51410 TECHNOLOGY - DIRECTOR SALAR	82,881.00	82,380.27	84,851.68	94,851.58	9,999.90	11.79%
756. 101-3097-51-11-0-2580-51510 TECHNOLOGY - STAFF WAGES/SUM	352,075.00	379,013.87	361,434.88	455,323.00	93,888.12	25.98%
Notes: 6 Technicians 1 admin. assist. + summer help $7,000 and JM $10,000						
757. 101-3097-51-11-0-2580-52110 TECHNOLOGY - GROUP HEALT	118,392.72	144,227.54	144,609.48	196,489.00	51,879.52	35.88%
758. 101-3097-51-11-0-2580-52180 TECHNOLOGY - HSA	0.00	17,200.00	0.00	0.00	0.00	---

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
759. 101-3097-51-11-0-2580-52190 TECHNOLOGY - HRA	20,000.00	15,144.00	20,000.00	20,000.00	0.00	0.00%
760. 101-3097-51-11-0-2580-52200 TECHNOLOGY - FICA & MED TA	52,595.59	45,688.43	56,168.99	57,071.75	902.76	1.61%
761. 101-3097-51-11-0-2580-52310 TECHNOLOGY - EMPLOYEE PENS	16,604.20	19,492.81	16,571.74	22,417.00	5,845.26	35.27%
762. 101-3097-51-11-0-2580-52320 TECHNOLOGY - VSTRS HEALTH	1,400.00	1,340.00	1,500.00	1,500.00	0.00	0.00%
763. 101-3097-51-11-0-2580-52340 TECHNOLOGY - VMERS	2,600.00	66.09	2,600.00	0.00	(2,600.00)	(100.00)%
764. 101-3097-51-11-0-2580-52510 TECHNOLOGY - COURSE REIM	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00%
765. 101-3097-51-11-0-2580-52710 TECHNOLOGY - WORKERS COM	4,647.08	5,052.03	4,599.58	5,819.42	1,219.84	26.52%
766. 101-3097-51-11-0-2580-52810 TECHNOLOGY - GROUP DENTA	3,394.62	3,233.28	3,415.56	4,128.00	712.44	20.86%
767. 101-3097-51-11-0-2580-52920 TECHNOLOGY - GROUP LIFE IN	1,367.12	1,126.34	1,316.28	1,174.00	(142.28)	(10.81)%
768. 101-3097-51-11-0-2580-52950 TECHNOLOGY - CASH IN LIEU	0.00	3,750.00	0.00	0.00	0.00	---
769. 101-3097-51-11-0-2580-53310 TECHNOLOGY - TRAINING	7,500.00	4,346.31	5,000.00	7,500.00	2,500.00	50.00%
770. 101-3097-51-11-0-2580-53520 TECHNOLOGY - CONTR PROF SR	44,000.00	63,009.52	50,000.00	50,000.00	0.00	0.00%
771. 101-3097-51-11-0-2580-54320 TECHNOLOGY - REPAIR & MAIN	9,500.00	873.23	9,500.00	9,500.00	0.00	0.00%
772. 101-3097-51-11-0-2580-54900 TECHNOLOGY - CYBER SECURIT	0.00	0.00	0.00	20,000.00	20,000.00	---
Notes: Monitoring software and user awareness.						
773. 101-3097-51-11-0-2580-55310 TECHNOLOGY - COMMUNICATIO	50,000.00	56,582.53	50,000.00	50,000.00	0.00	0.00%
774. 101-3097-51-11-0-2580-55810 TECHNOLOGY - TRAVEL & CON	9,000.00	8,963.84	9,000.00	9,000.00	0.00	0.00%
775. 101-3097-51-11-0-2580-56410 TECHNOLOGY - BOOKS	500.00	60.24	500.00	500.00	0.00	0.00%
776. 101-3097-51-11-0-2580-56500 TECHNOLOGY - INK / TONER	15,000.00	7,522.61	15,000.00	15,000.00	0.00	0.00%
777. 101-3097-51-11-0-2580-56510 TECHNOLOGY - SUPPLIES	12,000.00	8,929.51	12,000.00	12,000.00	0.00	0.00%
778. 101-3097-51-11-0-2580-56520 TECHNOLOGY - AUDIO / VISUA	14,000.00	2,793.84	14,000.00	14,000.00	0.00	0.00%
779. 101-3097-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	0.00	25,511.32	30,000.00	30,000.00	0.00	0.00%
780. 101-3097-51-11-0-2580-57331 TECHNOLOGY - ERATE EQUIPMEN	0.00	30,924.98	0.00	0.00	0.00	---
781. 101-3097-51-11-0-2580-57350 TECHNOLOGY - COMPUTER SOFT	100,000.00	105,670.97	110,000.00	134,000.00	24,000.00	21.82%
Notes: Based on actuals, providing equitable and quality resources. Included REMIND app for community notifications. Include secure email platform for confidential materials.						
782. 101-3097-51-11-0-2580-57360 TECHNOLOGY - INFINITE CAMPU	34,000.00	35,117.62	44,000.00	44,000.00	0.00	0.00%
TOTAL 2580 TECHNOLOGY	**$1,175,947.36**	**$1,253,013.64**	**$1,277,010.02**	**$1,480,589.38**	**$203,579.36**	**15.94%**
2610 FACILITIES						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
783. 101-3097-51-11-0-2610-51410 BUUSD FACILITIES - DIRECTOR S	82,048.00	88,347.98	95,000.00	100,000.00	5,000.00	5.26%
Notes: Phase 1 to admin. metric						
784. 101-3097-51-11-0-2610-51510 BUUSD FACILITIES - ELECTRICIA	55,562.00	55,053.49	57,142.40	65,104.00	7,961.60	13.93%
785. 101-3097-51-11-0-2610-52110 BUUSD FACILITIES - GROUP HEAL	30,298.00	28,526.71	31,620.74	33,421.00	1,800.26	5.69%
786. 101-3097-51-11-0-2610-52190 BUUSD FACILITIES - HRA	0.00	0.00	0.00	4,000.00	4,000.00	---
787. 101-3097-51-11-0-2610-52200 BUUSD FACILITIES - FICA & ME	10,683.00	10,300.27	11,591.10	12,466.00	874.90	7.55%
788. 101-3097-51-11-0-2610-52310 BUUSD FACILITIES - EMPLOYEE	7,221.00	7,334.32	7,522.24	8,148.00	625.76	8.32%
789. 101-3097-51-11-0-2610-52710 BUUSD FACILITIES - WORKERS C	1,149.00	1,115.61	1,104.88	1,272.00	167.12	15.13%
790. 101-3097-51-11-0-2610-52810 BUUSD FACILITIES - GROUP DENT	785.00	720.63	764.76	765.00	0.24	0.03%
791. 101-3097-51-11-0-2610-52920 BUUSD FACILITIES - GROUP LIF	362.00	337.52	381.90	342.00	(39.90)	(10.45)%
792. 101-3097-51-11-0-2610-54110 BUUSD FACILITIES - WATER & SE	1,800.00	1,439.50	1,800.00	1,800.00	0.00	0.00%
793. 101-3097-51-11-0-2610-54320 BUUSD FACILITIES - REPAIR & MA	5,000.00	6,267.07	5,000.00	5,000.00	0.00	0.00%
794. 101-3097-51-11-0-2610-54510 BUUSD FACILITIES - CONSTRUC	20,000.00	28,452.36	20,000.00	20,000.00	0.00	0.00%
795. 101-3097-51-11-0-2610-55810 BUUSD FACILITIES - TRAVEL & C	1,000.00	150.84	1,000.00	1,000.00	0.00	0.00%
796. 101-3097-51-11-0-2610-56130 BUUSD FACILITIES - MAINT SUPP	3,000.00	2,839.39	3,000.00	3,000.00	0.00	0.00%
797. 101-3097-51-11-0-2610-56131 SAFETY GRANT EXPENSE	0.00	5,785.34	0.00	0.00	0.00	---
798. 101-3097-51-11-0-2610-56220 BUUSD FACILITIES - ELECTRICIT	8,500.00	7,416.64	8,500.00	8,500.00	0.00	0.00%
799. 101-3097-51-11-0-2610-56240 BUUSD FACILITIES - FUEL OIL	12,000.00	16,873.17	12,000.00	20,000.00	8,000.00	66.67%
800. 101-3097-51-11-0-2610-57330 BUUSD FACILITIES - EQUIPMEN	5,000.00	2,065.77	5,000.00	5,000.00	0.00	0.00%
TOTAL 2610 FACILITIES	**$244,408.00**	**$263,026.61**	**$261,428.02**	**$289,818.00**	**$28,389.98**	**10.86%**
2711 TRANSPORTATION						
801. 101-3097-51-11-0-2711-54320 TRANSPORTATION - LEASE/FUE	42,500.00	40,099.09	42,500.00	42,500.00	0.00	0.00%
TOTAL 2711 TRANSPORTATION	**$42,500.00**	**$40,099.09**	**$42,500.00**	**$42,500.00**	**$0.00**	**0.00%**
5020 LONG TERM DEBT						
802. 101-3097-51-11-0-5020-58310 SEA PRINCIPAL - LONG TERM DE	0.00	0.00	183,333.00	183,333.00	0.00	0.00%
803. 101-3097-51-11-0-5020-58320 SEA INTEREST - LONG TERM DEB	125,000.00	55,523.33	37,834.00	45,000.00	7,166.00	18.94%
TOTAL 5020 LONG TERM DEBT	**$125,000.00**	**$55,523.33**	**$221,167.00**	**$228,333.00**	**$7,166.00**	**3.24%**
1201 SPEC ED DIRECT INSTR						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
804. 101-3097-51-21-0-1201-51110 SPED INSTR - TEACHER SALARIE	2,005,819.17	1,922,782.54	1,919,669.09	2,138,575.30	218,906.21	11.40%
Notes: 31 teachers, 4 to be hired-$300K, 2 BC, 1 BT, 1 SHS-REDUCED 1 FTE at $75,000 on 11/3.						
805. 101-3097-51-21-0-1201-51210 SPED INSTR - PARA WAGES	1,437,791.18	921,342.53	1,514,906.89	1,410,567.67	(104,339.22)	(6.89)%
Notes: 42 paras, plus 10 TBH						
806. 101-3097-51-21-0-1201-51310 SPED INSTR - SUB WAGES	105,000.00	103,331.50	75,000.00	77,537.72	2,537.72	3.38%
Notes: PC,AK + TBH 3 Total						
807. 101-3097-51-21-0-1201-51910 SPED INSTR - BI WAGES	561,517.17	290,363.34	471,829.37	518,564.16	46,734.79	9.91%
Notes: 14 BIs, add 3						
808. 101-3097-51-21-0-1201-51930 SPED INSTR - SPECIALISTS	89,647.00	72,486.73	65,000.00	128,686.00	63,686.00	97.98%
Notes: Account for 2 specialists, as currently staffed in FY23						
809. 101-3097-51-21-0-1201-52110 SPED INSTR - GROUP HEALTH IN	692,298.12	644,049.27	718,708.34	766,277.00	47,568.66	6.62%
810. 101-3097-51-21-0-1201-52180 SPED INSTR - HSA	42,000.00	19,100.00	25,000.00	25,000.00	0.00	0.00%
811. 101-3097-51-21-0-1201-52190 SPED INSTR - HRA	192,600.00	102,038.50	180,000.00	140,000.00	(40,000.00)	(22.22)%
812. 101-3097-51-21-0-1201-52200 SPED INSTR - FICA & MED TAX	320,590.17	243,018.16	302,065.03	368,509.61	66,444.58	22.00%
813. 101-3097-51-21-0-1201-52320 SPED INSTR - VSTRS HEALTH ASS	40,000.00	30,820.00	42,000.00	45,000.00	3,000.00	7.14%
814. 101-3097-51-21-0-1201-52340 SPED INSTR - VMERS	43,655.48	33,541.94	44,536.61	45,461.00	924.39	2.08%
815. 101-3097-51-21-0-1201-52510 SPED INSTR - PARA TUITION REI	9,000.00	0.00	9,000.00	4,000.00	(5,000.00)	(55.56)%
Notes: Add a BI course reimbursement line $5000.						
816. 101-3097-51-21-0-1201-52511 BI TUITION REIMB	0.00	0.00	0.00	5,000.00	5,000.00	---
Notes: Significant need for special educators-district encourages special education support staff to persue endorsement.						
817. 101-3097-51-21-0-1201-52520 SPED INSTR - TEACHER TUITIO	35,000.00	24,464.00	40,000.00	40,000.00	0.00	0.00%
818. 101-3097-51-21-0-1201-52710 SPED INSTR - WORKERS COMP	30,648.33	26,015.52	27,939.96	27,377.55	(562.41)	(2.01)%
819. 101-3097-51-21-0-1201-52810 SPED INSTR - GROUP DENTAL IN	19,434.00	17,239.72	19,570.26	17,726.00	(1,844.26)	(9.42)%
820. 101-3097-51-21-0-1201-52920 SPED INSTR - GROUP LIFE INS	6,221.58	4,876.15	6,063.77	5,207.00	(856.77)	(14.13)%
821. 101-3097-51-21-0-1201-52940 SPED INSTR - GROUP LTD INS	5,000.00	3,706.36	7,000.00	6,000.00	(1,000.00)	(14.29)%
822. 101-3097-51-21-0-1201-52950 SPED INSTR - CASH IN LIEU	15,000.00	24,166.64	30,000.00	30,000.00	0.00	0.00%
823. 101-3097-51-21-0-1201-53220 SPED INSTR - CONTRACTED SERV	1,500,000.00	1,448,444.96	1,545,000.00	2,258,694.00	713,694.00	46.19%
Notes: Based on current year.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
824. 101-3097-51-21-0-1201-53320 SPED INSTR - PROF DEVELOPMEN	1,000.00	339.00	1,000.00	1,000.00	0.00	0.00%
825. 101-3097-51-21-0-1201-55330 SPED INSTR - POSTAGE	100.00	0.00	100.00	100.00	0.00	0.00%
826. 101-3097-51-21-0-1201-55610 SPED INSTR - STUDENT TUITIO	2,475,000.00	2,567,596.73	2,574,000.00	2,400,000.00	(174,000.00)	(6.76)%
827. 101-3097-51-21-0-1201-55810 SPED INSTR -TRAVEL & CONF	5,000.00	2,864.77	5,000.00	5,000.00	0.00	0.00%
828. 101-3097-51-21-0-1201-56110 SPED INSTR - SUPPLIES	26,000.00	13,309.31	26,000.00	20,000.00	(6,000.00)	(23.08)%
Notes: Based on actuals.						
829. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTWAR	4,000.00	2,621.64	4,000.00	5,000.00	1,000.00	25.00%
830. 101-3097-51-21-0-1201-58120 SPED INSTR - FIELD TRIP	4,000.00	332.00	4,000.00	2,000.00	(2,000.00)	(50.00)%
TOTAL 1201 SPEC ED DIRECT INSTR	**$9,666,322.20**	**$8,518,851.31**	**$9,657,389.32**	**$10,491,283.01**	**$833,893.69**	**8.63%**
1202 SPEC ED ESY						
831. 101-3097-51-21-0-1202-51110 SPED ESY - TEACHER SALARIES	24,000.00	31,884.62	24,000.00	47,000.00	23,000.00	95.83%
Notes: Based on actuals in FY22/23 and increase to hourly rate from $25 - $40						
832. 101-3097-51-21-0-1202-51210 SPED ESY- PARA WAGES	12,500.00	11,623.50	20,000.00	38,000.00	18,000.00	90.00%
Notes: Increased hourly from $18-$25						
833. 101-3097-51-21-0-1202-51910 SPED ESY - BI WAGES	12,500.00	16,165.76	12,500.00	12,500.00	0.00	0.00%
834. 101-3097-51-21-0-1202-52200 SPED ESY - FICA & MED TAX	6,500.00	4,561.92	4,000.00	5,000.00	1,000.00	25.00%
835. 101-3097-51-21-0-1202-52340 SPED ESY - VMERS	1,000.00	2.99	500.00	0.00	(500.00)	(100.00)%
836. 101-3097-51-21-0-1202-52710 SPED ESY- WORKERS COMP	700.00	465.48	100.00	500.00	400.00	400.00%
TOTAL 1202 SPEC ED ESY	**$57,200.00**	**$64,704.27**	**$61,100.00**	**$103,000.00**	**$41,900.00**	**68.58%**
1206 SEA PROGRAM						
837. 101-3097-51-21-0-1206-51110 SEA PROGRAM - TEACHER SALAR	394,763.29	362,639.86	374,829.07	539,358.04	164,528.97	43.89%
Notes: 6 Special Educators, add 2 to increase to 8 to serve some middle school students						
838. 101-3097-51-21-0-1206-51210 SEA PROGRAM - PARA WAGES	74,138.40	13,925.60	17,303.60	13,597.00	(3,706.60)	(21.42)%
839. 101-3097-51-21-0-1206-51910 SEA PROGRAM - BI	167,030.00	108,532.98	212,753.12	366,490.00	153,736.88	72.26%
Notes: 8 BIs						
840. 101-3097-51-21-0-1206-51930 SEA PROGRAM - BEHAVIOR SPE	46,825.00	46,824.24	48,228.97	63,394.00	15,165.03	31.44%
Notes: 1 Behav. Spec.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
841. 101-3097-51-21-0-1206-52110 SEA PROGRAM - GROUP HEALT	111,330.00	107,425.16	121,100.16	123,380.00	2,279.84	1.88%
842. 101-3097-51-21-0-1206-52180 SEA - HSA	0.00	2,200.00	2,000.00	2,200.00	200.00	10.00%
843. 101-3097-51-21-0-1206-52200 SEA PROGRAM - FICA & MED TA	45,428.77	38,334.38	46,837.75	45,674.99	(1,162.76)	(2.48)%
844. 101-3097-51-21-0-1206-52710 SEA PROGRAM - WORKERS COM	3,853.31	4,149.19	4,571.70	4,551.32	(20.38)	(0.45)%
845. 101-3097-51-21-0-1206-52810 SEA PROGRAM - GROUP DENTA	2,419.00	2,089.91	2,588.15	2,448.00	(140.15)	(5.42)%
846. 101-3097-51-21-0-1206-52920 SEA PROGRAM - GROUP LIFE IN	675.00	768.99	796.95	809.00	12.05	1.51%
847. 101-3097-51-21-0-1206-55810 SEA PROGRAM - TRAVEL & CON	4,000.00	1,431.31	4,000.00	4,000.00	0.00	0.00%
848. 101-3097-51-21-0-1206-56110 SEA PROGRAM - SUPPLIES	50,000.00	35,387.83	40,000.00	40,000.00	0.00	0.00%
TOTAL 1206 SEA PROGRAM	**$900,462.77**	**$723,709.45**	**$875,009.47**	**$1,205,902.35**	**$330,892.88**	**37.82%**
2131 HEALTH						
849. 101-3097-51-21-0-2131-51110 PHYSICAL THERAPY - PT SALARIE	39,349.00	34,157.59	40,292.50	35,243.00	(5,049.50)	(12.53)%
850. 101-3097-51-21-0-2131-52200 PHYSICAL THERAPY - FICA & ME	3,119.00	2,613.01	3,205.88	2,620.00	(585.88)	(18.28)%
851. 101-3097-51-21-0-2131-52710 PHYSICAL THERAPY - WORKER	308.00	266.45	326.48	268.00	(58.48)	(17.91)%
TOTAL 2131 HEALTH	**$42,776.00**	**$37,037.05**	**$43,824.86**	**$38,131.00**	**$(5,693.86)**	**(12.99)%**
2140 PSYCHOLOGICAL SERVICES						
852. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARIE	311,967.04	298,753.84	347,711.82	359,567.08	11,855.26	3.41%
Notes: 5 Psychologists, 1 in IDEA						
853. 101-3097-51-21-0-2140-52110 SPED PSYCH - GROUP HEALTH I	67,374.20	68,420.94	78,438.68	75,747.00	(2,691.68)	(3.43)%
854. 101-3097-51-21-0-2140-52200 SPED PSYCH - FICA & MED TAX	26,216.47	20,786.37	28,599.97	27,507.60	(1,092.37)	(3.82)%
855. 101-3097-51-21-0-2140-52710 SPED PSYCH - WORKERS COMP	2,654.06	2,330.17	2,962.15	2,805.51	(156.64)	(5.29)%
856. 101-3097-51-21-0-2140-52810 SPED PSYCH - GROUP DENTAL I	2,145.00	1,649.51	2,336.90	1,911.00	(425.90)	(18.22)%
857. 101-3097-51-21-0-2140-52920 SPED PSYCH - GROUP LIFE INS	378.00	253.89	384.70	285.00	(99.70)	(25.92)%
858. 101-3097-51-21-0-2140-53220 SPED PSYCH - CONTRACTED SER	60,000.00	21,569.00	60,000.00	25,000.00	(35,000.00)	(58.33)%
Notes: Currently all positions are filled, no need for contracted service at this time.						
859. 101-3097-51-21-0-2140-56110 SPED PSYCH - SUPPLIES	6,000.00	6,499.05	6,000.00	4,000.00	(2,000.00)	(33.33)%
TOTAL 2140 PSYCHOLOGICAL SERVICES	**$476,734.77**	**$420,262.77**	**$526,434.22**	**$496,823.19**	**$(29,611.03)**	**(5.62)%**
2151 SPED SLP - SPEECH LANG						

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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
860. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH	666,720.47	508,830.02	635,286.85	652,408.64	17,121.79	2.70%
Notes: 9 SLPs						
861. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES	35,702.00	33,341.90	37,625.10	35,901.44	(1,723.66)	(4.58)%
Notes: 1						
862. 101-3097-51-21-0-2151-52110 SPED SLP - GROUP HEALTH INS	113,550.00	105,312.05	117,348.79	132,669.00	15,320.21	13.06%
863. 101-3097-51-21-0-2151-52200 SPED SLP - FICA & MED TAX	53,241.62	35,796.18	54,543.76	52,656.25	(1,887.51)	(3.46)%
864. 101-3097-51-21-0-2151-52310 SPED SLP - EMPLOYEE PENSIO	900.00	0.00	500.00	0.00	(500.00)	(100.00)%
865. 101-3097-51-21-0-2151-52510 SPED SLP - COURSE REIMB	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
866. 101-3097-51-21-0-2151-52710 SPED SLP - WORKERS COMP	5,477.76	3,904.96	5,031.90	5,369.37	337.47	6.71%
867. 101-3097-51-21-0-2151-52810 SPED SLP - GROUP DENTAL INS	4,201.00	2,830.58	3,939.16	3,458.00	(481.16)	(12.21)%
868. 101-3097-51-21-0-2151-52920 SPED SLP - GROUP LIFE INS	651.00	437.97	655.49	573.00	(82.49)	(12.58)%
869. 101-3097-51-21-0-2151-53220 SPED SLP - CONTRACTED SERVICE	31,000.00	133,741.75	31,000.00	20,000.00	(11,000.00)	(35.48)%
Notes: Reduced due to offsetting grant funds						
870. 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%
871. 101-3097-51-21-0-2151-55810 SPED SLP - TRAVEL & CONF	1,600.00	327.46	1,600.00	1,600.00	0.00	0.00%
872. 101-3097-51-21-0-2151-56110 SPED SLP - SUPPLIES	7,000.00	6,985.54	7,000.00	7,000.00	0.00	0.00%
873. 101-3097-51-21-0-2151-58110 SPED SLP - DUES / MEMBER FEE	2,500.00	2,337.00	3,000.00	3,000.00	0.00	0.00%
TOTAL 2151 SPED SLP - SPEECH LANG	**$924,543.85**	**$833,845.41**	**$899,531.05**	**$916,635.70**	**$17,104.65**	**1.90%**
2160 SPED OCCU THERAPIST						
874. 101-3097-51-21-0-2160-51110 SPED OCCU THERAPIST - TEACHE	89,662.00	84,210.29	89,231.25	100,363.00	11,131.75	12.48%
Notes: 1.2 FTE						
875. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA W	118,708.00	77,255.78	121,743.20	109,120.00	(12,623.20)	(10.37)%
Notes: 2						
876. 101-3097-51-21-0-2160-52110 SPED OCCU THERAPIST- GROU	28,923.00	26,395.46	28,794.36	28,558.00	(236.36)	(0.82)%
877. 101-3097-51-21-0-2160-52200 SPED OCCU THERAPIST - FICA &	16,558.00	11,770.76	16,524.80	16,026.00	(498.80)	(3.02)%
878. 101-3097-51-21-0-2160-52710 SPED OCCU THERAPIST - WORKER	1,607.00	1,259.45	1,633.89	1,634.00	0.11	0.01%
879. 101-3097-51-21-0-2160-52810 SPED OCCU THERAPIST- GROU	787.00	739.54	784.88	783.00	(1.88)	(0.24)%
880. 101-3097-51-21-0-2160-52920 SPED OCCU THERAPIST - GROU	199.00	170.51	200.76	177.00	(23.76)	(11.84)%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
881. 101-3097-51-21-0-2160-53220 SPED OCCU THERAPIST - CONTRACT	0.00	0.00	0.00	35,000.00	35,000.00	---
Notes: Increase in caseload.						
TOTAL 2160 SPED OCCU THERAPIST	**$256,444.00**	**$201,801.79**	**$258,913.14**	**$291,661.00**	**$32,747.86**	**12.65%**
2490 SPECIAL EDUCATION ADMIN.						
882. 101-3097-51-21-0-2490-51410 BUUSD SPED - DIRECTOR SALARIE	366,047.00	350,090.07	360,592.77	381,039.00	20,446.23	5.67%
Notes: 4 directors, SA phase 1 to admin. metric						
883. 101-3097-51-21-0-2490-51510 BUUSD SPED - STAFF WAGES	47,991.00	50,069.20	49,547.20	175,078.00	125,530.80	253.36%
Notes: 4-Due to special educator shortages these admin. support are assisting with non instructional duties.						
884. 101-3097-51-21-0-2490-52110 BUUSD SPED - GROUP HEALTH I	61,207.00	52,448.72	52,092.24	105,206.00	53,113.76	101.96%
885. 101-3097-51-21-0-2490-52200 BUUSD SPED - FICA & MED TAX	32,915.00	29,253.40	31,799.20	42,299.00	10,499.80	33.02%
886. 101-3097-51-21-0-2490-52310 BUUSD SPED - EMPLOYEE PENSIO	2,750.00	2,447.76	2,827.36	5,735.00	2,907.64	102.84%
887. 101-3097-51-21-0-2490-52510 BUUSD SPED - COURSE REIMB	2,500.00	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
888. 101-3097-51-21-0-2490-52710 BUUSD SPED - WORKERS COMP	3,051.00	3,121.66	3,191.29	4,313.00	1,121.71	35.15%
889. 101-3097-51-21-0-2490-52810 BUUSD SPED- GROUP DENTAL I	1,203.00	1,469.52	1,469.52	2,638.00	1,168.48	79.51%
890. 101-3097-51-21-0-2490-52920 BUUSD SPED - GROUP LIFE INS	1,046.00	1,021.58	1,045.96	1,198.00	152.04	14.54%
891. 101-3097-51-21-0-2490-53410 BUUSD SPED - LEGAL SERVICE	3,000.00	15,050.00	3,000.00	3,000.00	0.00	0.00%
892. 101-3097-51-21-0-2490-55310 BUUSD SPED - TELEPHONE	1,000.00	1,575.00	1,000.00	1,000.00	0.00	0.00%
893. 101-3097-51-21-0-2490-55330 BUUSD SPED - POSTAGE	1,000.00	0.00	500.00	500.00	0.00	0.00%
894. 101-3097-51-21-0-2490-55810 BUUSD SPED - TRAVEL & CON	5,000.00	4,570.00	5,000.00	5,000.00	0.00	0.00%
895. 101-3097-51-21-0-2490-56110 BUUSD SPED - SUPPLIES	3,000.00	511.79	2,000.00	2,000.00	0.00	0.00%
896. 101-3097-51-21-0-2490-58110 BUUSD SPED - DUES & FEES	2,700.00	2,057.17	2,700.00	2,700.00	0.00	0.00%
TOTAL 2490 SPECIAL EDUCATION ADMIN.	**$534,410.00**	**$513,685.87**	**$519,265.54**	**$731,706.00**	**$212,440.46**	**40.91%**
2711 TRANSPORTATION						
897. 101-3097-51-21-0-2711-51910 BUUSD SPED TRANS - BUS MONITO	25,000.00	72,514.96	30,000.00	60,000.00	30,000.00	100.00%
Notes: Drivers and monitors received increases. In additonal we are paying a driver instead of using STA.						
898. 101-3097-51-21-0-2711-52110 BUUSD SPED TRANS - GROUP HE	0.00	1,702.38	0.00	0.00	0.00	---
899. 101-3097-51-21-0-2711-52200 BUUSD SPED TRANS - FICA & ME	2,000.00	5,275.47	2,000.00	4,500.00	2,500.00	125.00%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
900. 101-3097-51-21-0-2711-52340 BUUSD SPED TRANS - RETIREMEN	1,800.00	241.55	500.00	500.00	0.00	0.00%
901. 101-3097-51-21-0-2711-52710 BUUSD SPED TRANS - WORKER	250.00	508.04	250.00	250.00	0.00	0.00%
902. 101-3097-51-21-0-2711-52810 BUUSD SPED TRANS - DENTAL I	0.00	36.07	0.00	0.00	0.00	---
903. 101-3097-51-21-0-2711-52920 BUUSD SPED TRANS - GROUP LI	0.00	18.88	0.00	0.00	0.00	---
904. 101-3097-51-21-0-2711-53220 BUUSD SPED TRANS - CONTRACTE	250,000.00	479,028.92	250,000.00	350,000.00	100,000.00	40.00%
905. 101-3097-51-21-0-2711-54320 BUUSD SPED TRANS - REPAIR &	0.00	308.29	0.00	0.00	0.00	---
906. 101-3097-51-21-0-2711-56260 BUUSD SPED TRANS - FUEL	0.00	1,033.32	0.00	0.00	0.00	---
TOTAL 2711 TRANSPORTATION	**$279,050.00**	**$560,667.88**	**$282,750.00**	**$415,250.00**	**$132,500.00**	**46.86%**
1204 GAP PROGRAM						
907. 101-3097-51-22-0-1204-51110 SEA NON REIMB - TEACHER SALA	100,890.15	77,307.45	101,646.60	183,704.47	82,057.87	80.73%
Notes: 3 teachers						
908. 101-3097-51-22-0-1204-52110 SEA NON REIMB - GROUP HEALT	14,569.00	7,705.98	8,144.78	8,943.00	798.22	9.80%
909. 101-3097-51-22-0-1204-52200 SEA NON REIMB - FICA & MED T	13,961.87	5,701.20	8,275.97	14,053.95	5,777.98	69.82%
910. 101-3097-51-22-0-1204-52710 SEA NON REIMB - WORKERS COM	1,379.15	603.06	1,192.84	1,433.85	241.01	20.20%
911. 101-3097-51-22-0-1204-52810 SEA NON REIMB - GROUP DENTA	400.00	369.66	417.38	383.00	(34.38)	(8.24)%
912. 101-3097-51-22-0-1204-52920 SEA NON REIMB - GROUP LIFE IN	160.00	92.99	163.88	171.00	7.12	4.34%
TOTAL 1204 GAP PROGRAM	**$131,360.17**	**$91,780.34**	**$119,841.45**	**$208,689.27**	**$88,847.82**	**74.14%**
1214 ECSE DIRECT INSTR						
913. 101-3097-51-22-0-1214-51110 ECSE SPED INSTR - TEACHER SAL	143,288.75	137,059.00	140,888.81	132,469.63	(8,419.18)	(5.98)%
Notes: 2 teachers						
914. 101-3097-51-22-0-1214-51210 ECSE SPED INSTR - PARA WAGE	22,472.12	64,387.13	85,052.40	38,496.00	(46,556.40)	(54.74)%
Notes: Savannah Desjardins $18,500						
915. 101-3097-51-22-0-1214-51310 ECSE SPED INSTR - SUB WAGES	4,000.00	6,736.20	12,823.46	25,289.00	12,465.54	97.21%
Notes: 1 FTE permanent sub						
916. 101-3097-51-22-0-1214-52110 ECSE SPED INSTR - GROUP HEALT	41,312.00	48,466.91	56,021.42	43,747.00	(12,274.42)	(21.91)%
917. 101-3097-51-22-0-1214-52200 ECSE SPED INSTR - FICA & MED	13,489.91	14,856.00	20,962.85	13,598.83	(7,364.02)	(35.13)%
918. 101-3097-51-22-0-1214-52340 ECSE SPED INSTR - VMERS	2,001.82	4,040.10	3,188.43	2,100.00	(1,088.43)	(34.14)%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
919. 101-3097-51-22-0-1214-52710 ECSE SPED INSTR - WORKERS CO	1,323.84	1,623.76	1,627.58	1,387.44	(240.14)	(14.75)%
920. 101-3097-51-22-0-1214-52810 ECSE SPED INSTR - GROUP DENTA	1,006.00	986.03	1,102.26	1,165.00	62.74	5.69%
921. 101-3097-51-22-0-1214-52920 ECSE SPED INSTR - GROUP LIFE	288.00	353.98	341.52	234.00	(107.52)	(31.48)%
922. 101-3097-51-22-0-1214-55810 ECSE SPED INSTR - TRAVEL & CO	900.00	630.00	900.00	900.00	0.00	0.00%
923. 101-3097-51-22-0-1214-56110 ECSE SPED INSTR - SUPPLIES	6,500.00	7,844.69	6,500.00	6,500.00	0.00	0.00%
TOTAL 1214 ECSE DIRECT INSTR	**$236,582.44**	**$286,983.80**	**$329,408.73**	**$265,886.90**	**$(63,521.83)**	**(19.28)%**
1215 ECSE ESY DIRECT INSTR						
924. 101-3097-51-22-0-1215-51110 ECSE ESY INSTR - TEACHER SALA	5,000.00	1,700.00	5,000.00	5,000.00	0.00	0.00%
925. 101-3097-51-22-0-1215-51210 ECSE ESY INSTR - PARA WAGES	3,000.00	1,502.97	3,000.00	3,000.00	0.00	0.00%
926. 101-3097-51-22-0-1215-51910 ECSE ESY INSTR - BI WAGES	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
927. 101-3097-51-22-0-1215-52200 ECSE ESY INSTR - FICA & MED T	780.00	245.02	800.00	800.00	0.00	0.00%
928. 101-3097-51-22-0-1215-52340 ECSE ESY INSTR - VMERS	200.00	0.00	200.00	200.00	0.00	0.00%
929. 101-3097-51-22-0-1215-52710 ECSE ESY INSTR - WORKERS COM	100.00	24.99	100.00	100.00	0.00	0.00%
TOTAL 1215 ECSE ESY DIRECT INSTR	**$11,080.00**	**$3,472.98**	**$11,100.00**	**$11,100.00**	**$0.00**	**0.00%**
2610 FACILITIES						
930. 101-3097-51-22-0-2610-51810 SEA NON REIMB - CUSTODIAN W	40,000.00	46,714.77	53,188.80	54,346.00	1,157.20	2.18%
931. 101-3097-51-22-0-2610-52110 SEA NON REIMB - CUST GROUP	7,000.00	6,301.33	8,494.78	8,943.00	448.22	5.28%
932. 101-3097-51-22-0-2610-52200 SEA NON REIMB - CUST FICA & M	5,000.00	3,452.27	4,921.45	4,393.00	(528.45)	(10.74)%
933. 101-3097-51-22-0-2610-52310 SEA NON REIMB - CUST EMPLOYE	0.00	2,898.72	2,886.80	2,972.00	85.20	2.95%
934. 101-3097-51-22-0-2610-52340 SEA NON REIMB - CUST WORKER	500.00	26.82	0.00	0.00	0.00	---
935. 101-3097-51-22-0-2610-52710 SEA NON REIM - WORKERS COM	0.00	336.65	617.87	346.00	(271.87)	(44.00)%
936. 101-3097-51-22-0-2610-52810 SEA NON REIMB - CUST GROUP	300.00	298.86	387.38	383.00	(4.38)	(1.13)%
937. 101-3097-51-22-0-2610-52920 SEA NON REIMB - CUST GROUP	200.00	46.32	106.94	57.00	(49.94)	(46.70)%
938. 101-3097-51-22-0-2610-54110 SEA NON REIMB - WATER & SEWE	5,000.00	1,194.98	5,000.00	3,000.00	(2,000.00)	(40.00)%
939. 101-3097-51-22-0-2610-54220 SEA NON REIMB - SNOW REMOVA	10,000.00	8,800.00	10,000.00	11,000.00	1,000.00	10.00%
940. 101-3097-51-22-0-2610-54250 SEA NON REIMB - RUBBISH REMO	6,000.00	5,240.93	6,000.00	6,000.00	0.00	0.00%
941. 101-3097-51-22-0-2610-54320 SEA NON REIMB - REPAIRS & MAI	10,000.00	4,939.04	10,000.00	10,000.00	0.00	0.00%
942. 101-3097-51-22-0-2610-54510 SEA NON REIMB - CONSTRUCTIO	10,000.00	12,144.43	10,000.00	10,000.00	0.00	0.00%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
943. 101-3097-51-22-0-2610-55310 SEA NON REIMB - TELEPHONE	4,000.00	497.50	4,000.00	1,000.00	(3,000.00)	(75.00)%
944. 101-3097-51-22-0-2610-56120 SEA NON REIMB - CUSTODIAL SU	10,000.00	10,909.81	10,000.00	10,000.00	0.00	0.00%
945. 101-3097-51-22-0-2610-56130 SEA NON REIMB - MAINT SUPPLIE	20,000.00	15,861.31	20,000.00	20,000.00	0.00	0.00%
946. 101-3097-51-22-0-2610-56150 SEA NON REIMB - CLOTHING ALL	0.00	542.96	0.00	300.00	300.00	---
947. 101-3097-51-22-0-2610-56210 SEA NON REIMB - PROPANE	3,000.00	4,380.60	3,500.00	5,000.00	1,500.00	42.86%
948. 101-3097-51-22-0-2610-56220 SEA NON REIMB - ELECTRICITY	40,000.00	20,749.34	40,000.00	30,000.00	(10,000.00)	(25.00)%
949. 101-3097-51-22-0-2610-56240 SEA NON REIMB - FUEL OIL	30,000.00	0.00	32,000.00	0.00	(32,000.00)	(100.00)%
950. 101-3097-51-22-0-2610-57330 SEA NON REIMB - EQUIPMENT	15,000.00	26,972.98	15,000.00	15,000.00	0.00	0.00%
TOTAL 2610 FACILITIES	**$216,000.00**	**$172,309.62**	**$236,104.02**	**$192,740.00**	**$(43,364.02)**	**(18.37)%**
2711 TRANSPORTATION						
951. 101-3097-51-22-0-2711-53220 SEA REIMB - TRANSPORT CONTR	40,000.00	17,571.51	40,000.00	40,000.00	0.00	0.00%
TOTAL 2711 TRANSPORTATION	**$40,000.00**	**$17,571.51**	**$40,000.00**	**$40,000.00**	**$0.00**	**0.00%**
TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT	**$19,258,842.60**	**$17,762,840.98**	**$19,577,043.81**	**$21,667,601.83**	**$2,090,558.02**	**10.68%**
TOTAL 101 GENERAL FUND	**$46,352,501.69**	**$43,683,573.04**	**$47,254,318.53**	**$51,340,741.87**	**$4,086,423.34**	**8.65%**
GRAND TOTAL	**$46,352,501.69**	**$43,683,573.04**	**$47,254,318.53**	**$51,340,741.87**	**$4,086,423.34**	**8.65%**