

**BARRE UNIFIED UNION SCHOOL DISTRICT
SPECIAL BOARD MEETING**

December 1, 2022 at 6:00 p.m.

In-Person: Spaulding High School Library, 155 Ayers Street, Barre

Virtual Option: Click this link to join the meeting remotely:

Meeting ID: meet.google.com/vxi-arvi-mgb

Phone Numbers: (US)+1 929-777-4801 PIN: 769 689 006#

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

Public comment is welcomed and limited to 2 minutes per agenda item. The board will hear public comments and questions, but won't respond directly during public comments. This can feel impersonal, but is in place to allow the board to stay on task and address the work of the board for that meeting.

AGENDA

- | | |
|------|--|
| 6:00 | 1. Call to Order |
| 6:05 | 2. Pledge and Mindfulness Moment |
| 6:10 | 3. Additions or Deletions with Motion to Approve the Agenda |
| 6:15 | 4. Comments for Items Not on the Agenda |
| | 4.1. Public Comment |
| | 4.2. Student Voice |
| 6:30 | 5. Consent Agenda |
| | 5.1. Special Meeting Minutes - November 7, 2022 |
| | 5.2. Regular Meeting Minutes - November 10, 2022 |
| 6:35 | 6. Current Business |
| | 6.1. New Hires [ACTION] |
| | 6.2. Fall 22-23 Climate Survey Summary |
| | 6.3. Budget Survey Summary (Link to Webpage) |
| | 6.4. Legislative Breakfast |
| | 6.5. Superintendent Evaluation: Timeline/Process |
| | 6.6. Review Appointing Community Members to Committees |
| 7:35 | 7. Old Business |
| | 7.1. Enrollment/Home Study Update |
| | 7.2. CIA Plan Update |
| | 7.3. FY24 Budget |
| | 7.4. Board Retreat Discussion |
| 8:30 | 8. Other Business/Round Table |
| 8:40 | 9. Future Agenda Items |
| 8:45 | 10. Executive Session |
| | 11. Adjournment |

PARKING LOT OF ITEMS

- A. Consolidation Plan [Terry 11/10]
- B. CVCCSD Budget Presentation [Jody E. 11/9 (12/8 mtg)]
- C. IT Presentation/Cyber Security [Nancy 10/27]
- D. Behavior Data (Quarterly: Nov, Jan, April, June)

- E. CIA Plan Update (Quarterly: Nov (Dec 1) , Jan, April, June)
- F. Enrollment/Home Study (Quarterly: Nov (Dec 1), Jan, April, June)
- G. Barre City Before and After School Care Concept or Plan
- H. Expanded Special Education Report
- I. Revisit Decision Regarding Staff Resignation Letters

BOARD/RETREAT ITEMS

- A. Student Representative to Board [Alice 11/10]
- B. Procedures for Policies Discussion
- C. Meeting Norms
- D. Goals and Expectations for the Superintendent
- E. Committee Charge
- F. Board Procedures and Engagement/Community Input Procedures
- G. New Hire Process/Negotiations/Personnel Committee

MEETING NORMS

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

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BARRE UNIFIED UNION SCHOOL DISTRICT SPECIAL BOARD MEETING

Spaulding High School Library and Via Video Conference – Google Meet
November 7, 2022 - 6:00 p.m.

MINUTES

BOARD MEMBERS PRESENT:

Sonya Spaulding (BC) – Chair
Alice Farrell (BT) – Vice Chair
Chris Parker (BT) - Clerk
Tim Boltin (BC)
Giuliano Cecchinelli, II (BC)
Nancy Leclerc (At-Large)
Paul Malone (BT)
Sarah Pregent (BC)
Terry Reil (BT)

BOARD MEMBERS ABSENT:

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Josh Allen, Communications Director
Stacy Anderson, Director of Special Services
Jamie Evans, Facilities Director
Karen Fredericks, Director of Curriculum, Instruction, and Assessment
Carol Marold, Director of Human Resources
Lisa Perreault, Business Manager

GUESTS PRESENT:

Dave Delcore – Times Argus	Leslie Babic	Amanda Badeau	Michael Boutin	Jamie Frey
Carol Hebert	Josh Howard	Colleen Kresco	Sue Paxman	Heather Slayton
Kevin Spaulding	Sean Toohey	Rachel Van Vliet		

1. Call to Order

The Chair, Mrs. Spaulding, called the Monday, November 7, 2022, Special meeting to order at 6:00 p.m., which was held at the Spaulding High School Library and via video conference.

2. Pledge and Mindfulness Moment

The Board recited the Pledge of Allegiance. The Board held a Mindfulness Moment. Mrs. Spaulding read the Meeting Norms. Mrs. Spaulding thanked community members for their attendance and read the public comment guidelines.

3. Additions and/or Deletions to the Agenda

On a motion by Mr. Reil, seconded by Mr. Cecchinelli, the Board unanimously voted to approve the Agenda as presented.

4. Public Comment for Items Not on the Agenda

4.1 Public Comment

Mr. Boutin requested clarity regarding Agenda Item 5.2 - Non-Public Records – Exempt Records From FOIA Request, advising that if discussion pertains to general discussion on how FOIA requests are handled/processed, the discussion does not meet the requirement for discussion in Executive Session. Discussion of the specific records released by mistake would qualify. Mr. Boutin reiterated that discussion of the general process for FOIAs does not meet legal requirements for Executive Session. Brief discussion was held regarding clarity of the proposed discussion and whether or not all of the discussion qualifies for Executive Session.

4.2 Student Voice

None.

5. Executive Session

5.1 Personnel – Disciplinary Action

5.2 Non-Public Records – Exempt Records From FOIA Request

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Items proposed for discussion in Executive Session include a Personnel Matter (Disciplinary Action) and Non-Public Records – Exempt Records From FOIA Request.

On a motion by Mr. Reil, seconded by Mrs. Pregent, the Board unanimously agreed to find that premature general public knowledge of the items proposed for discussion, specifically a Personnel Matter (Disciplinary Action) and Non-Public Records – Exempt Records From FOIA Request, would clearly place the Barre Unified Union School District at a substantial disadvantage should the discussion be public.

On a motion by Mrs. Pregent, seconded by Ms. Parker, the Board unanimously voted to enter into Executive Session, with Sean Toohey of Lynn, Lynn, Blackman & Manitski, P.C. (agenda items 5.1 and 5.2) and Mr. Hennessey (agenda item 5.2 and possibly for 5.1) in attendance, at 6:10 p.m. under the provisions of 1 VSA section 313 to discuss the items proposed for discussion.

On a motion by Mr. Reil, seconded by Mr. Malone, the Board unanimously voted to exit Executive Session at 8:59 p.m.

6. Adjournment

On a motion by Mrs. Pregent, seconded by Mr. Malone, the Board unanimously voted to adjourn at 8:59 p.m.

Respectfully submitted,
Andrea Poulin

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BARRE UNIFIED UNION SCHOOL DISTRICT REGULAR BOARD MEETING

Barre Town Middle and Elementary School Library and Via Video Conference – Google Meet
November 10, 2022 - 6:00 p.m.

MINUTES

BOARD MEMBERS PRESENT:

Sonya Spaulding (BC) – Chair
Alice Farrell (BT) – Vice Chair
Chris Parker (BT) - Clerk
Tim Boltin (BC)
Giuliano Cecchinelli, II (BC)
Nancy Leclerc (At-Large)
Paul Malone (BT)
Sarah Pregent (BC)
Terry Reil (BT)

BOARD MEMBERS ABSENT:

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Jamie Evans, Facilities Director
Carol Marold, Director of Human Resources
Lisa Perreault, Business Manager

GUESTS PRESENT:

Dave Delcore – Times Argus	Mel Battah	Jeff Blow	Stacy Boltin	Michael Boutin
Brandon Campo	Linda Couture	Erika Dolan	Pragya Donovan	Alice Harding
Sarah Helman	Josh Howard	Donald Koch	Tom Koch	Brandy Kolling
Prudence Krasofski	Colleen Kresco	Kerri Lamb	Kayla Link	Joan McMahon
Sue Paxman	Heather Slayton	Diane Solomon	Kevin Spaulding	R. Lee Walther
Cameo Wells	802****93			

1. Call to Order

The Chair, Mrs. Spaulding, called the Thursday, November 10, 2022, Regular meeting to order at 6:00 p.m., which was held at the Barre Town Middle and Elementary School Library and via video conference.

2. Pledge and Mindfulness Moment

The Board recited the Pledge of Allegiance. The Board held a Mindfulness Moment. Mrs. Spaulding read the Meeting Norms. Mrs. Spaulding thanked community members for their attendance and read the public comment guidelines.

3. Additions and/or Deletions to the Agenda

Add 6.9 Procedures
Add 6.10 SEA Building Site Location for Board Meetings
Add 6.11 Quarterly Staff Exit Survey
Add 6.12 Statement

It was agreed that some Agenda Items will be taken out of order

On a motion by Mr. Reil, seconded by Mrs. Farrell, the Board unanimously voted to approve the Agenda as amended.

4. Public Comment for Items Not on the Agenda

4.1 Public Comment

Mr. Boutin requested follow up relating to the “Battah FOIA” request, advising that he has not received a response to his inquiry regarding whether or not the District can tell if people looked at the document.

4.2 Student Voice

None.

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5. Consent Agenda

5.1 Approval of Minutes – October 27, 2022 Regular Meeting

On a motion by Mr. Malone, seconded by Mrs. Leclerc, the Board unanimously voted to approve the Minutes of the October 27, 2022 Regular Meeting.

6. Current Business

6.1 New Hires

The resume and BUUSD Notification of Employment Status Form for Joshua Barber was distributed.

A copy of a letter from the Superintendent to the Board (dated 11/07/22) was distributed. This document will also be utilized for Agenda Item 6.6

Mr. Hennessey provided an overview of the candidate, and answered questions from the Board. Brief discussion was held regarding the ‘criteria’ for mid-year resignations. It was noted that if a licensed individual resigns from a Vermont public school mid-year, they cannot be hired by another Vermont public school for the remainder of that academic year.

On a motion by Mr. Malone, seconded by Mrs. Pregent, the Board unanimously voted to approve the hiring of Joshua Barber.

6.2 Rescind Admission of Resident Students Policy (C31)

Copies of policies referenced in Agenda Items 6.2 through 6.5 were distributed.

Ms. Parker advised regarding why policies C31, C32, and C43 are presented for rescinding.

On a motion by Mrs. Farrell, seconded by Mrs. Pregent, the Board unanimously voted to rescind the Admission of Resident Students Policy (C31), the Eighteen Year-Old Students Policy (C32), and the STI and Pregnancy Prevention Policy (C43).

6.3 Rescind Eighteen Year-Old Students Policy (C32)

Action taken under Agenda Item 6.2

6.4 Rescind STI and Pregnancy Prevention Policy (C43)

Action taken under Agenda Item 6.2

6.5 Rescind Use of Restraint and Seclusion Policy (C34)

Discussed after Agenda Item 7.3.

On a motion by Mr. Malone, seconded by Mrs. Farrell, the Board unanimously voted to rescind the Use of Restraint and Seclusion Policy (C34).

6.6 Behavior Data

See documentation distributed under Agenda Item 6.1

Mr. Hennessey provided a brief overview of the documentation, noting that it is important to understand that staffing issues have prevented administrators from performing a thorough analysis of behavioral issues and that the shortage of support staff also has an impact on behavior. Mr. Hennessey advised that a more thorough analysis will be performed at the end of the semester.

Mr. Hennessey answered questions from the Board and advised that data from all behavioral categories are reported to the AOE. Brief discussion was held including; increased social/emotional issues, the impact behavioral disruptions have to other students in the classrooms, possible expansion of the SEA Program, data by grade, the implementation of targeted interventions, and a query regarding professional development on managing classrooms and behaviors,

6.7 First Draft FY24 Budget (Including Board Goals/Limits/Parameters)

A document titled BUUSD FY24 Budget Summary – Draft 1, 11/09/22, was distributed.

A document titled FY24 Budget Development Narrative – Updated 11/09/22 was distributed.

Mrs. Leclerc advised regarding work of the Finance Committee, advising that they have trimmed the initial first draft from 9.11% to 8.67% (an increase of a little more than \$4,000,000). Salary and benefits account for 74% of the increase. Some Board Members have advised they would like a level funded budget, though given the rate of inflation that does not seem doable. There is concern regarding how large of an increase tax payers can tolerate. Mrs. Perreault advised regarding the summary and narrative documents included in the packet and requested input from the Board. Mrs. Perreault advised that the District is very interested in hearing from community members and advised regarding the 11/17/22 public listening session and a survey that will be conducted. Mr. Hennessey advised regarding how the District plans to distribute the survey to reach as many community members as possible. In response to a query from Mr. Malone regarding a recent request for information, Mr. Malone was advised to provide the specifics of his inquiry in the Budget ‘Question/Answer’ section on the web site. Mrs. Perreault cautioned that the budget is usually passed by the voters prior to the teachers’ contract being ratified. In response to a query, Mrs. Perreault advised that the narrative provides insight into absolute necessities vs. items that are perhaps not ‘essential’. The budget draft continues to be a work in progress. Mrs. Pregent cautioned that

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if Universal Free Meals are not continued in FY24, the cost to the District to continue providing free meals is approximately \$800,000. Mrs. Pregent would like to hear from the community regarding this matter. Additional discussion included; proposed SEA increases, concern regarding disparities in spending between schools (extra-curricular, libraries, and principals' office line items), concern that the Board has not set budget increase parameters, clarification that the percentage of the budget increase does not directly correlate to any resulting tax increase, the need for the Board to be cognizant that portions of the formula (to calculate taxes) are not known until after the budget development process has concluded, a request for clarification related to some of the positions listed in the narrative, and questions related to the increase in the number of special education students. It was noted that the AOE does not provide rules or guidelines related to budget increases. The Board agreed to set budget goals after the public listening session (11/17/22).

6.8 Discussion of 10 Year Consolidation Plan (Evaluation of Staffing, Enrollment, Facilities, Building Capacity, and Combining BCEMS and BTMES Sports)

Mr. Reil provided a brief overview of the reasons he suggested the District consider creating a 10-Year Plan. Mr. Reil stressed the importance of hearing from all stakeholders and holding objective discussions on this matter (which is in a conceptual state). Lengthy discussion was held regarding development of a 10-year plan, including; a suggestion that the length be shortened (5-year plan?), a suggestion of forming an ADHOC committee, the numerous areas that require research (including but not limited to: facility logistics, transportation, sports, instructional practices, and technology), holding community forums, holding preliminary discussion at the committee level, caution that those opposed will speak more strongly, and the need to get additional information prior to deciding the timeframe for a plan.

6.9 Procedures

Mr. Malone advised that he believes the Board should, as part of its routine business, add review of procedures. Mr. Malone suggests reviewing six procedures a month (until caught up). Mr. Malone suggested that procedures for new policies, be presented at the Second and Final readings of those policies. Mr. Malone believes the Board needs to chip away at the outstanding procedures until all are reviewed (as advised by legal counsel). Mr. Malone advised that his understanding of the legal perspective is that the Board needs to review procedures, and confirm that there are procedures in effect for the policies, and that the procedures are effective/working. It was suggested that each policy have an indicator that advises regarding the status/existence of associated procedures. It was suggested that a column be added to the Policy Index to advise regarding the status of procedures. It was suggested that the District contact VSBA to inquire regarding how other districts handle procedure review. Mrs. Leclerc stressed the importance of having up-to-date procedures to assure policies are adhered to, the importance of the Board reviewing procedures to assure they 'mesh' with the policy, that procedures are dated & notations present when updates are in progress and the importance of having a link to procedures on the policy page. It was noted that procedures related to rescinded policies may need to be revised (procedures still necessary though policy may not need to be in place). It was reiterated that legal counsel advised that the Board needs to see the procedures, know what they are, and see that they are being complied with. The Board is responsible for seeing that procedures are legally compliant and being followed. It was stressed that written procedures are critical for each policy to help assure consistency within each school and between schools. It was noted that there is a Board directive that all procedures be linked on the policy page (of the web site).

6.10 SEA Building Site Location for Board Meetings

Complaints have been received regarding the audio quality of Board meetings held at the SEA Building. The Board agreed to have the Policy Committee discuss amendments to the policy that would remove the SEA Building from the meeting rotation. Mr. Boutin suggested that all Board meetings be held in one location, and advised that the SHS Library is the most central location and is easily accessible for those with disabilities.

6.11 Quarterly Staff Exit Survey

Brief discussion was held. It was noted that some employees decline to take the Exit Survey. Concern was voiced that if data is presented quarterly, it might provide personally indefinable information (given the small number per quarter). It was suggested that Exit Survey data for the year be provided at the end of the year. It is important for the Board to know the reasons why teachers are leaving (identify trends). It was agreed that Exit Survey information will be provided at the end of the year and that the Board will receive timely resignation updates throughout the year.

6.12 Statement

Mr. Hennessey advised that he has been asked by the Board to read a statement. Mr. Hennessey read the following statement; "In the spirit of building a better relationship between the administration and the Board, I want to acknowledge my role in the disruption to the community resulting from the events leading up to and including the August 25, 2022 Board meeting. I already apologized to the Board and recognize that the situation was not handled appropriately. I appreciate that we are moving forward, and that I will continue to work collaboratively with the Board to best serve the District in our shared focus of educating students. Thank you."

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7. Old Business

Copies of policies referenced in Agenda Items 7.1 through 7.3 were distributed.

7.1 Second and Final Reading Policy on Nondiscriminatory Mascots and School Branding (F2)

Brief discussion was held regarding a formatting matter.

On a motion by Mrs. Farrell, seconded by Mr. Malone, the Board unanimously voted to approve the Second and Final Readings of the Policy on Nondiscriminatory Mascots and School Branding (F2), the Electronic Surveillance Policy (F26), and the Use of Restraint and Seclusion Policy (C70), and agreed to adopt said policies. Mr. Boltin was not present for the vote.

7.2 Second and Final Reading Electronic Surveillance Policy (F26)

Policy adopted under Agenda Item 7.1.

7.3 Second and Final Reading Use of Restraint and Seclusion Policy (C70)

Policy adopted under Agenda Item 7.1.

7.4 VSBA Mini-Grant Update

Mrs. Farrell reported that the District was notified by VSBA that all the grant monies were awarded to other Districts. Mr. Hennessey advised that next Friday, he and Mrs. Anderson will be joining other regional superintendents and SPED Directors to discuss regional solutions, to bring in outside agencies and to look collectively at how to meet the needs of the students who are struggling the most. The focus of the discussion will be on grades K – 4.

8. Other Business/Round Table

Mr. Cecchinelli advised that he attended the Veterans Day Parade (on 11/05/22) and was very impressed by the combined BCEMS/BTMES Band.

Mrs. Farrell queried regarding more ardently pursuing a student representative(s) to the Board. Mrs. Farrell queried regarding the number of SPED students for academic years 21/22 and 22/23. Mrs. Farrell queried regarding the use of granite name plates (a past practice). It was noted that there are name plates for members who were previously on the Board. Name plates for new Board Members will be ordered by Mrs. Gilbert.

Mrs. Leclerc reminded the Board and community members of the upcoming Finance Committee meeting on 11/17/22 (SHS Library at 6:00 p.m.), noting that the focus of this meeting is a listening session, to receive budget input from members of the community.

Ms. Parker advised that she received community feedback regarding the band performances at the Veterans' Day Parade and the wonderful mentoring experience it was for the BCEMS/BTMES Band to watch the SHS Band perform.

Mr. Hennessey reminded the community that 11/11/22 is Veterans' Day and that many events will be occurring in the District's schools. Mr. Hennessey will be working with JROTC students on a new 'showcase', which is scheduled to be released at the end of the day. A regional JROTC competition will be held on Pendo Field (SHS) over the weekend and there will soon be an announcement regarding an appointment (of one of the District's students) to West Point.

Mrs. Spaulding reminded the community of the upcoming budget survey and she encourages community members to share this survey with friends and neighbors.

9. Future Agenda Items

December 1, 2022 Meeting:

- FY24 Budget – include Board Goals/Limits
- CIA Plan Update
- Enrollment Home Study Update
- Reconsideration of Possible Retreat Dates
- Legislative Breakfast(s)

Add to Retreat Parking Lot:

- Student Representative(s) to the Board (AF – 11/22)

Add to Parking Lot:

- Review Community Members on Committees Document (TR - 11/22)
- Consolidation Plan (Board) (SS/TR – 11/22)

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10. Next Meeting Dates

Finance Committee Budget Listening Session: Thursday 11/17/22 at 6:00 p.m in the SHS Library and via Google Meet.

Board Meetings:

Thursday, December 1, 2022 at 6:00 p.m. in the SHS Library and via Google Meet. (Special Meeting – replaces 11/24/22 meeting).

Thursday, December 8, 2022 at 6:00 p.m. in the SHS Library and via Google Meet.

Tuesday, December 20, 2022 at 6:00 p.m. at the BUUSD Central Office and via Google Meet. (Special Meeting – replaces 12/22/22 meeting).

11. Executive Session as Needed

No items were proposed for discussion in Executive Session.

12. Adjournment

On a motion by Mr. Malone, seconded by Ms. Parker, the Board unanimously voted to adjourn at 9:21 p.m.

Respectfully submitted,

Andrea Poulin

BARRE UNIFIED UNION SCHOOL DISTRICT

NEW HIRE NOTIFICATION FORM

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

Date Received by Central Office:

November 15, 2022

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

Name: Jade Law Location: BTMES

Submission Date: November 15, 2022 Administrator Action/Checklist Complete: Y / N

Position: Physical Education Teacher Grade (If Applicable): 3-5

Endorsement (If Applicable): Physical Education Hourly-Non Exempt/ Salary-Exempt

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

Account Code: 101-1020-51-11-0-1109-51110

Replacement? Y / N If Yes For Whom? Cooper Bushey \$46,809

Administrator Approval Signature: Jen Nye

Print Name: _____ Signature Date: 11/14/2022

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

For Central Office Use Only:

Contract Completed ____/____/____ Offer Letter Completed ____/____/____ DOH _____

Total Years of Experience: _____ Step: 1 Salary Placement: B

Hourly Rate: _____ Salary Rate: _____ Seniority Date: _____

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

Days Per Year: 190 Salary: \$41,515 Contract Days: Pro-Rated

Teacher: AOE Endorsement: YES or NO Provisional/Emergency Required: YES or NO

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

Chris Hennessey

Superintendent Approval Signature

11/18/2022

Date

Jade Marie Law

Education

Norwich University

Northfield, Vermont

Bachelor of Science

Major: Physical education, **Minor:** Health and coaching

GPA: 3.340

Credit Hours: 111

Attended August 2017 to May 2021

Degree conferred May 2021

Experience

Barretown middle and elementary

Aug 2021 - Jun 2022

Permanent substitute

Barre, VT

Being placed in different/multiple classrooms a day, following sub plans or creating lesson plans for the day if not given any lesson plans, creating relationships with students, providing behavioral, emotional, and academic support.

Reason for leaving: School year started

Supervisor: Betsy Pearce (8024766671)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

Spaulding Highschool

Mar 2021 - Apr 2021

Student Teacher

Barre, Vt

Providing multiple activities for students to be actively engaged with for 40 minutes of class. Be an available resource for students to ask questions about the activity or about their class work.

Provide students with safe and active environment to provide lifelong skills. Using the behavior system of the school, SHAPE national standards, and teaching the grade level outcomes, to the students I encountered.

I designed lessons and units that were linked to the national standards, age-appropriate activities and assessments, and allowed for maximum participation. Those lessons allowed for students to work individually at their own pace and have peer engagement.

I subbed, following lesson plans. I was also able to instruct in both a gym setting and outdoor setting. As being said sub, I also ran synchronous classes for those students who were remote.

Reason for leaving: Student teaching ended in April of 2021.

Supervisor: David Ball (802-476-4811)

Experience Type: Student Teaching, Full-time

It is **OK** to contact this employer

Barre Town Middle/ Elementary School

Jan 2021 - Feb 2021

Student Teacher

Barre Town, VT

Provide students with safe and active environment to provide lifelong skills. Using the behavior system of the school, SHAPE national standards, and teaching the grade level outcomes, to the students I encountered.

I designed lessons and units that were linked to the national standards, age-appropriate activities and assessments, and allowed for maximum participation. Those lessons allowed for students to work individually at their own pace and have peer engagement.

I subbed, following lesson plans. I was also able to instruct in both a gym setting, outdoor setting and remote activities on the computer. I would also do dismissal duty on a daily basis.

Reason for leaving: End of 7 week student teaching ended.

Supervisor: Laura Thygesen ((802) 476-6617)

Experience Type: Student Teaching, Full-time

It is **OK** to contact this employer

About Me

I graduated for Northfield Middle/High in 2018. I did the early college program my senior year at Norwich University and continued my degree at Norwich after high school. In high school I played basketball and track all 4 years. Within these years, my track team got 2 state championships and 2 runner ups. In high school, I helped out at as many sporting events as possible, helped Barre City with Easter Egg Hunt event, and had service learning with Jess Sweeney in Physical Education. I volunteered at Northfield American legion on thanksgiving of 2019. In the winter of 2019 I coached 3-6 grade girls basketball. In the previous summers I was a director at the Barre City Pool, where I also teach swimming lessons. In my free time I tend to be mostly outside. While I am outside I hunt, fish, kayak, hike, and run.

BARRE UNIFIED UNION SCHOOL DISTRICT

NEW HIRE NOTIFICATION FORM

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

Date Received by Central Office:

11-17-22

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

Name: Jennifer Curtin

Location: BCEMS

Submission Date: 11/17/22

Administrator Action/Checklist Complete: ☒ Y ☐ N

Position: Librarian

Grade (If Applicable):

Endorsement (If Applicable):

☐ Hourly-Non Exempt ☒ Salary-Exempt

Hours Per Day: 7.5

Scheduled Hours: 8:15

a.m. to 3:45 p.m.

Account Code: 101-1381-51-11-0-2220-51110

Replacement? ☒ Y ☐ N

If Yes, For Whom? Mollie Metevier

Salary Rate: \$ 57,188.00

Administrator Approval:

[Signature]

Signature Date: 11/17/22

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

For Central Office Use Only:

Contract Complete Date

Offer Letter Complete Date

DOH

Total Years of Experience:

Step: 10

Salary Placement: M+15

Hourly Rate: \$

Salary Rate: \$

Seniority Date:

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

Days Per Year: 190

Salary: \$ 65,698.00

Contract Days: 128.5

Pro-Rated

DOH 11/28/22

44,432.59

Teacher: AOE Endorsement: ☒ YES ☐ NO

If No, Required: ☐ Provisional ☐ Emergency ☐ Apprenticeship

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

☐ NO will need to take ParaPro

[Signature]
Superintendent Approval Signature

NOV 22, 2022
Date

Jennifer Curtin

Education

University of Vermont

Burlington, Vermont

Certificate of Study (Postgraduate)

Major: School Library Media Specialist

GPA: 4.000

Credit Hours: 18

Attended September 2009 to July 2011

Degree conferred July 2011

Eastern Michigan University

Ypsilanti, Michigan

Master of Science

Major: Historic Preservation

GPA: 3.830

Credit Hours: 39

Attended August 1998 to May 2000

Degree conferred December 2001

State University of New York at Potsdam

Potsdam, New York

Bachelor of Arts

Major: Elementary Education, **Minor:** Sociology

GPA: 2.980

Credit Hours: 147

Attended September 1989 to May 1996

Degree conferred December 1996

Experience

Barre City Elementary and Middle School

Librarian

Barre, VT

Aug 2020 - Jun 2022

Supervisor: Hayden Coon (8024766541)

Experience Type: Public School, Full-time

It is **OK** to contact this employer

Braintree Elementary School

Librarian

Braintree, VT

Aug 2014 - Present

Supervisor: Pat Miller (8027289373)
Experience Type: Public School, Part-time
It is **OK** to contact this employer

Roxbury Village School

Librarian
Roxbury, VT

Aug 2013 - Jun 2015

Supervisor: Jude Newman (802.485.9304)
Experience Type: Public School, Part-time
It is **OK** to contact this employer

Orange Southwest Supervisory Union

Substitute Librarian
Randolph, VT

Dec 2009 - May 2013

Supervisor: Becky Seymour (802.728.9555)
Experience Type: Public School, Part-time
It is **OK** to contact this employer

Washington South Supervisory Union

Substitute Librarian
Northfield, VT

Jan 2010 - May 2012

Supervisor: Cheryl Kissel (802.485.6161)
Experience Type: Public School, Part-time
It is **OK** to contact this employer

Ghana International School

Student Teacher
Accra, Ghana

Aug 1996 - Dec 1996

During my time at the Ghana International School I taught English literature, grammar, comprehension, mathematics and social studies to a multi-cultural classroom. In addition I substitute taught in two other 4th grade classrooms, wrote and co-directed the Jr. School play, and taught swimming twice a week.

Reason for leaving: I had completed my student teacher requirements.

Supervisor: Joanne Odotei (+302777163)
Experience Type: Student Teaching, Full-time
It is **OK** to contact this employer

Classroom Volunteer

- weekly volunteer in both Kindergarten, 1st and 2nd grade classrooms, 9/07-6/10 at Randolph Elementary School.

Soccer Coach and Program Coordinator

- Randolph Youth Soccer, Randolph, VT, 8/10-present.

Sunday School Teacher

- St Johns Episcopal Church, Randolph, VT, 6/06-present.

Volunteer Coordinator

- Randolph Senior Center, Randolph, VT, 6/01- 3/11.

Board of Directors

- Randolph Senior Center, Randolph, VT, 3/09-9/11.

Interpreter

- Cobblestone Farm Museum, Ann Arbor, MI 2/99-3/00. Managed collections of material culture for archives and interpreted, taught, and demonstrated 19th century pioneer activities.

Production Coordinator

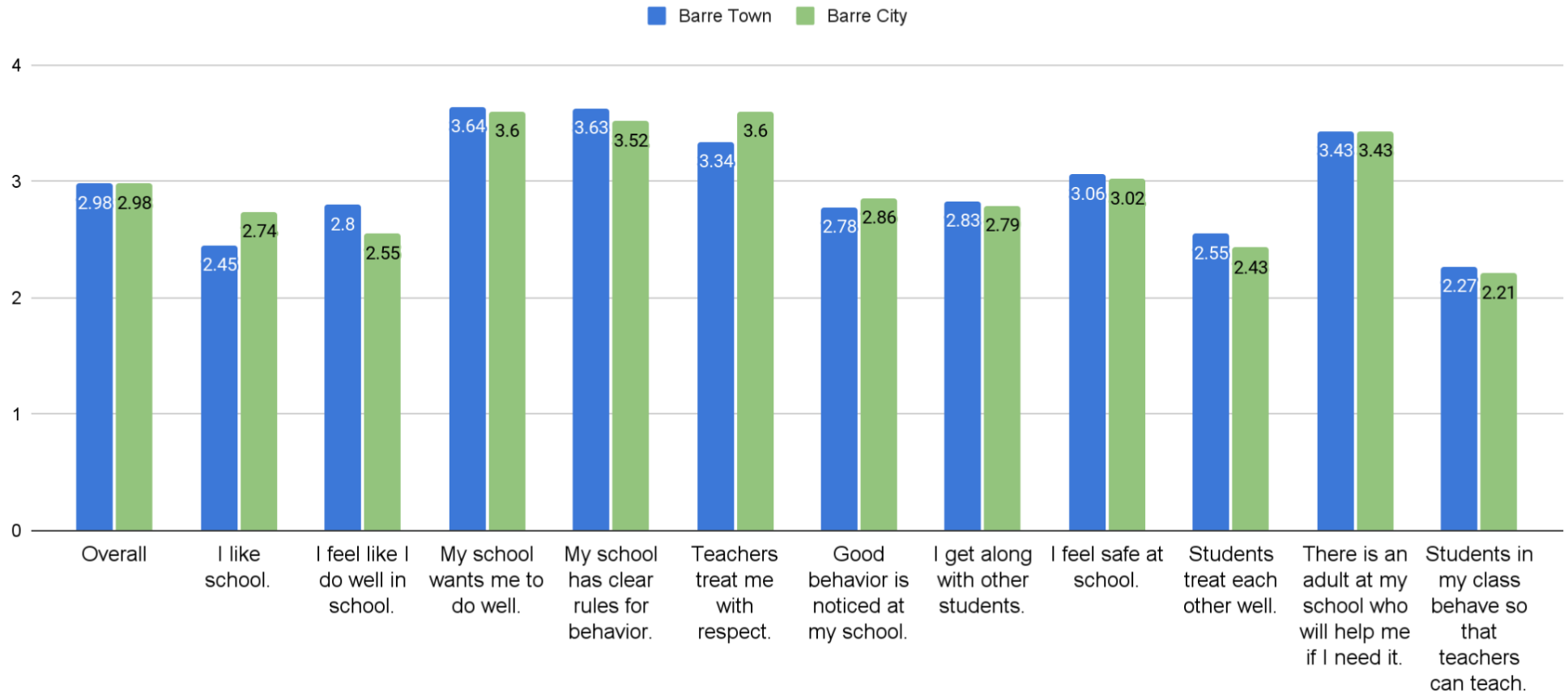
- Kira/H Films, New York, NY 9/93-5/94

Stage Manager

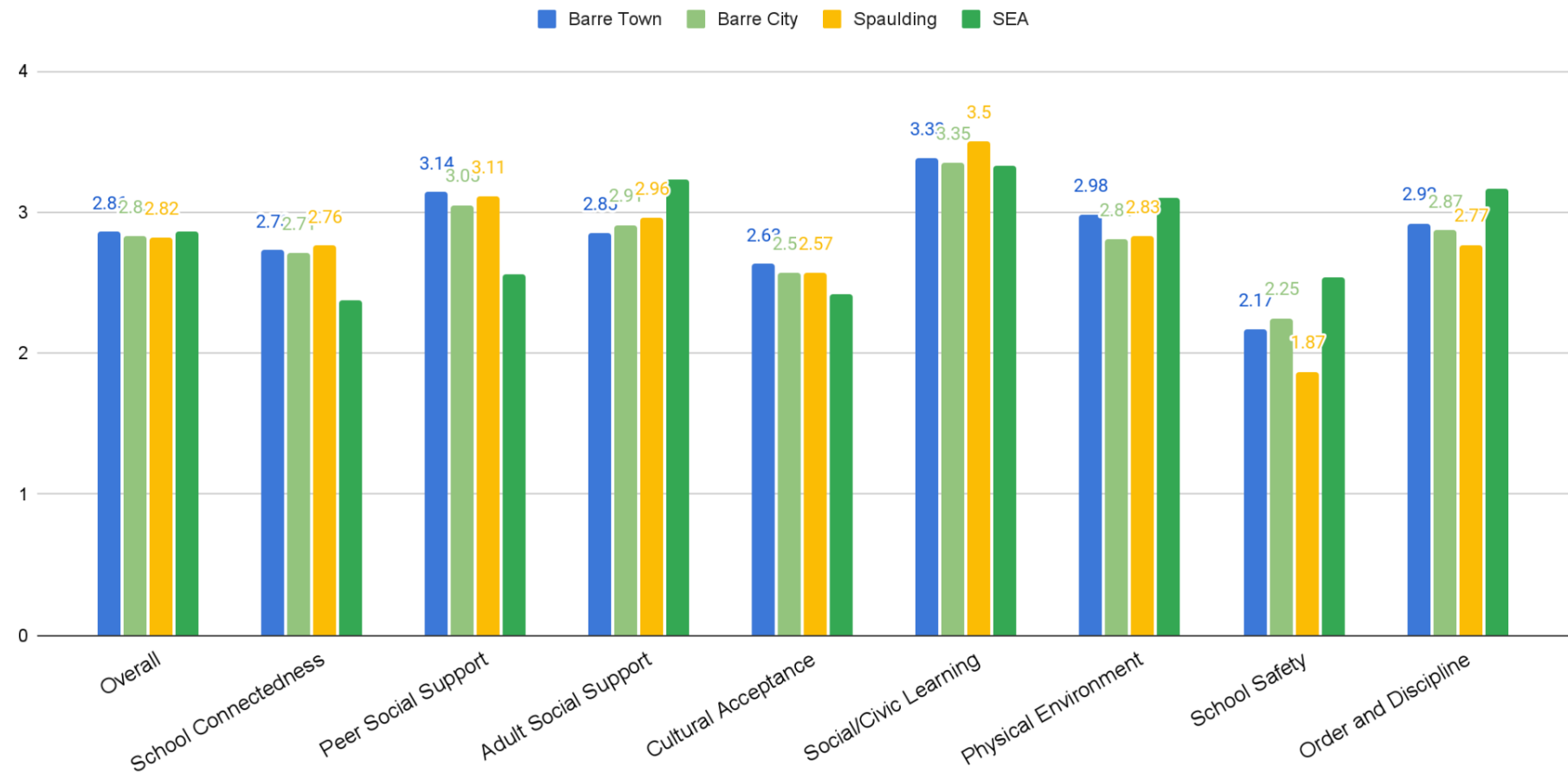
- Second Messenger Theater Co., New York, NY, 9/93-12/93.

BUUSD Fall 2022-2023 Climate Survey Summary

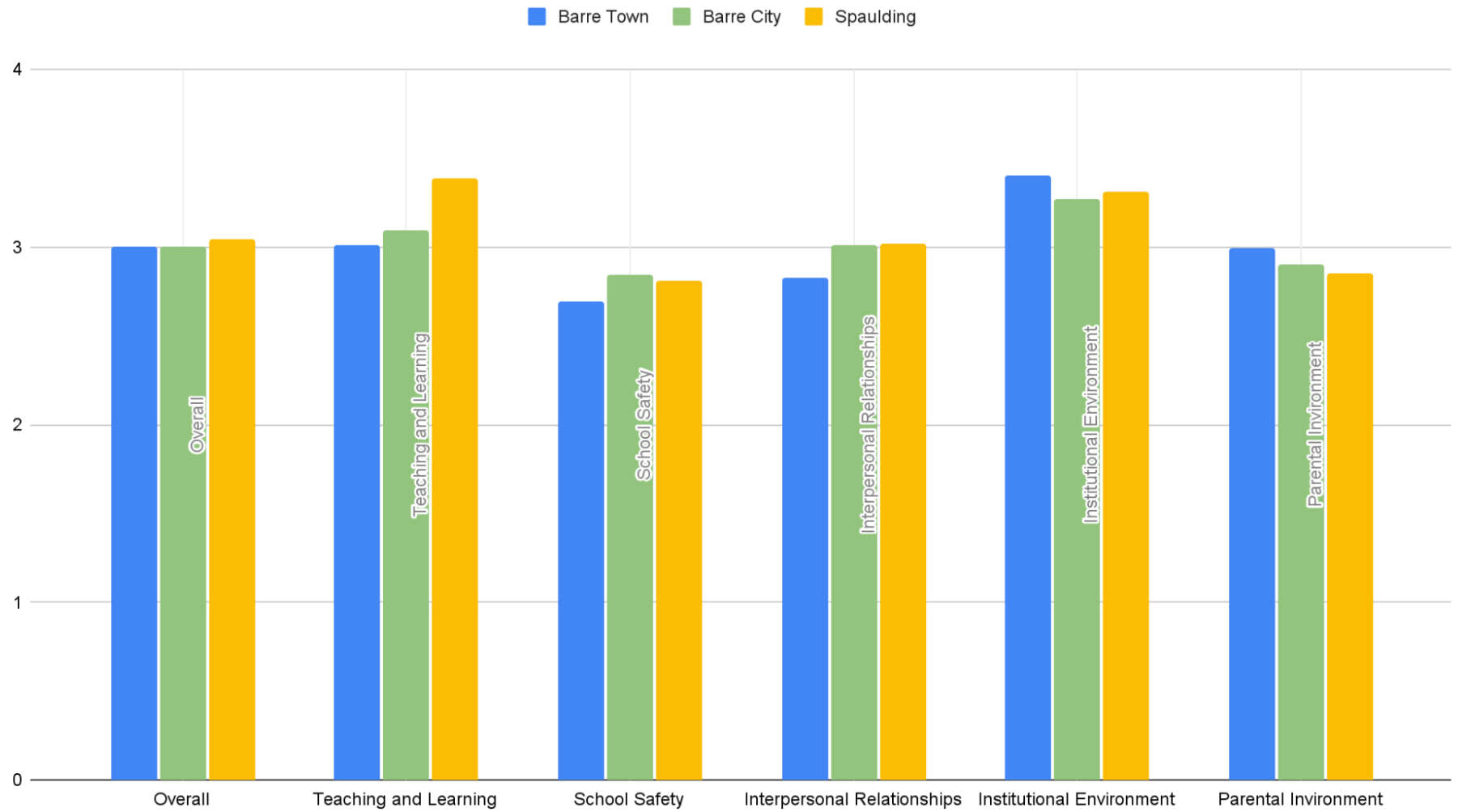
3rd-5th Elementary Survey 0-Strongly Disagree 4-Strongly Agree (143 responses)



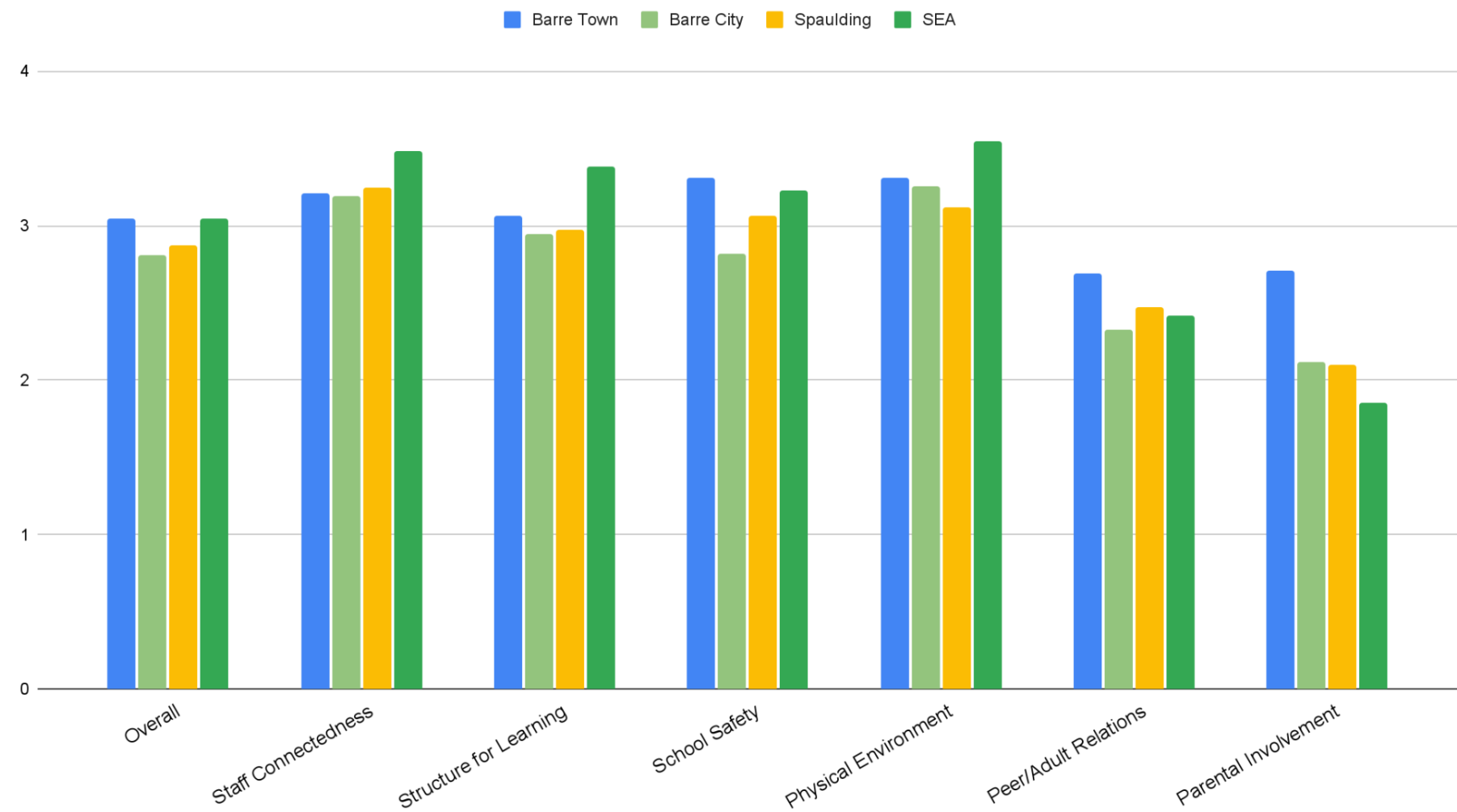
6th-12 Secondary Survey: 0-Strongly Disagree 4-Strongly Agree (340 responses)



Results from the Family Survey (0 - strongly disagree 4 - strongly agree) 148 respondents



Personnel Satisfaction in Comparison to Categories 0-Strongly Disagree 4-Strongly Agree (219 responses)



How to Engage with the BUUSD Board

The BUUSD School Board members care deeply about public education and the well-being of our students, faculty, administrators, and community members. We recognize that there will be times when members of the public hope to share their opinion or understanding of the situation for our consideration. Below is an overview of avenues to reach out to the School Board -- and what to expect in terms of outcomes.

A few notes about the way the Board works...

The School Board is a public body and is governed by many laws to assure that our work is both ethical and responsive to our community. A few of the biggest guiding principles include:

- [Open Meeting Law](#) -- which assures that all deliberation and decision-making occurs in the public eye -- at publicly warned meetings. This can slow things down -- since work can't get done behind the scenes -- but it also ensures that the Board's work and processes are transparent and that members can be held accountable.
- [Robert's Rules of Order](#) -- is the general procedural approach taken to run our meetings and conduct our business. This internationally recognized protocol creates a level of formality that can take some getting used to but is very effective in ensuring that the decisions of the Board reflect the will of the membership's majority.
- **State deadlines and rules** -- Drafting a budget for the district is one of the biggest charges of any school board, but deadlines and the detailed algorithms that will determine our local taxes are set by the state. Ironically, the state of Vermont rarely provides the local school boards with many of those details until well after they have legally required us to pass a budget!

Many types of communication

This document is intended to provide guidance to those who are wishing to interact with the BUUSD Board so that they can choose the best course of action based on their desired outcome, and understand what to expect from the Board along the way. We have observed that there are four broad categories of interaction:

1. [Complaints](#)
2. [Feedback/Input](#)
3. [Requests for Information](#)
4. [Dialog](#)

Our hope is that by focusing on each type of interaction, community members will be able to figure out the best course of action to take for their needs.

1. Complaints

Alas, it is human nature to fall short of perfection, despite our aspirations otherwise. Over time, the district has developed a [Complaint procedure](#) to handle these issues. The basic gist is to first get in touch with the person closest to the situation. For example, if you would like to complain about something that happened to your child, reach out to your child's teacher first. If, after discussion, you can not resolve the situation to your satisfaction, then consider reaching out to their immediate supervisor -- in this case, the building principal; if it is still not resolved to your satisfaction, then you would reach out to the superintendent. At the other end of the spectrum, complaints about district-level decisions should be registered directly to the superintendent. If you are not sure who to contact regarding your complaint, a member of the Board might be able to advise you where to start or where to go next.

Although the Board cares deeply about the concerns of our constituents, it is inappropriate for individual Board members, or the Board as a whole, to get involved at the beginning of the complaint process. The primary reason for this (other than a general belief that those closest to a problem are the best equipped to deal with it) is that the Board is required to act in a quasi-judicial capacity in the event that complaints move through the process and are appealed to the Board. Getting involved in the complaint process too early limits (or sometimes eliminates entirely) our ability to act in this capacity as it may compromise our impartiality.

2. Feedback / Input

Community members often have opinions about matters under consideration by the Board and would like to share their perceptions, experiences, or ideas with Board members. Much of the time, sharing the input is enough of an action -- the community member is not in need of a response or major discussion, they just want to know the Board heard their statement. There are two primary means for this type of valuable, one-way interaction:

A) E-mail

These days, email is one of the easiest ways to share your thoughts with the Board. You can email [individual members](#) or send a letter to all members at buusd-board@buusd.org.

The Board distribution list is, in general, a one-way communication path designed for distributing information or feedback to the Board. The Board's standing procedure is that the Chair will respond to emails from constituents within 2 business days.

You may also get a response from an individual Board member after communicating in this way. It is important to remember that responses from individual Board members represent only that

one Board member's thoughts. Communicating with one Board member is not the same as communicating with the full Board.

Email is one of the areas where Board member activity can unwittingly bump up against the Open Meeting Law. As a practice, we work to avoid substantive conversations about Board business through email because the format takes it outside the public eye. So, while email is a great way to be heard by the Board, it is not an effective way to engage in dialog or to generate action from the Board (both of which need to take place in public). The Board can only act when it meets and is able to speak as a whole.

B) Public Comment

Each Board meeting provides time for Public Comment at the beginning of the meeting for items not on the agenda or time for public comment during a specific agenda item. The Board's procedure allows up to 2 minutes per person.

Some people opt for public comment in addition to email and some opt for it instead of email. If you'd prefer to provide feedback or input to the Board verbally or in person or to have your opinion recorded as part of the meeting video, public comment is an effective way to do that.

Public comment is essentially a one-way communication channel. Board members will listen to public comment as it is offered, but won't respond to it during the meeting or engage in dialog or back and forth as part of the public comment process. This lack of response can feel impersonal or distant. However, there are important practical reasons that, over many discussions, the Board has elected to continue this approach: we have seen too many instances where an effort to respond to public comment ends up not only with many ruffled feathers but also derailing the agenda previously determined by the Board -- the agenda that was publicly warned and that our community expects us to follow in order to carry out the business of the district.

The Board's existing policy regarding public comment can be found [HERE](#); day-to-day procedures regarding public comment can be found [here](#).

3. Requests for Information

We typically see two broad types of requests for information, Public Records or Freedom of Information (FOI) requests and general information requests.

A) Freedom of Information (FOI) Requests

Public Records requests (also referred to commonly as FOI Requests or FOIA requests) follow strict legal protocols and go through the Superintendent. If you are seeking public records related to *any* district matter, no matter which building it took place in or which employee or

volunteer it involves, the request procedure begins with a specific request sent to the Superintendent. Please note that these requests can only be made for existing documents and correspondence; new documents or reports will not be created for an FOI request.

B) General Information Requests

Most requests that we receive are much more general and do not require public records requests. These are times when constituents would like to know more about a specific topic or more about specific actions the Board has taken. It is appropriate for community members to reach out to the Board -- not district staff -- to get this information, and the Chair will reply, usually within 2 business days.

So, if you have a specific question,

- The Chair will try to ascertain if your question has already been answered within work that has already been completed and if so, send you a link to that document. We find that the vast majority of questions have already been answered and posted on our website, but sometimes they are hard to find or were presented in an unexpected format. We'll connect you to the source -- you might have to watch a video or wade through a spreadsheet -- to answer your question.
- If we do not already have that information, neither the Board nor district staff will be able to provide it, unless the Board Chair or the Board as a whole tasks the administration or an outside contractor (say, our attorneys) to do so through an approved motion.
- Even if we do not have an answer and do not act to provide an answer, your questions or comments are included in our thinking, especially before we make decisions, whether we take obvious action or not. If you have a critique about a data point, for example, board members will consider whether they think your critique is valid or not and whether it is relevant or not prior to making any decisions.
- We are starting to incorporate answers to questions we hear many times into FAQ documents on the website. These evolve over time and are a great place to start!

4. Dialog

There will be times when you will feel like registering your opinion with the Board is not enough. There are two major ways to engage at a deeper level: participate in community engagement events or work to get a topic on the Board's agenda.

A) Community Engagement Activities

Prior to our merger in 2019, the nature of our small school districts made it easy for community members to feel like they were "engaging" with their school board. Since merging, one of the challenges we have been trying to address is how to -- not just hear from community members, but -- dialog with them about matters of import to our district, and to do so while we are in the

process of shaping the Board's thinking and direction. Our policy on community engagement can be found [here](#).

At this time, there are several avenues we are using to try to work with the community to shape both our understandings in a more back-and-forth way: more frequent updates to Front Porch Forum and school newsletters about Board actions; improvements to the website so community members can easily find minutes, documents, etc.; brief surveys to check the pulse of the community about an issue; Q&A sessions to clarify information and/or figure out where better communication is needed; community conversations to sit down and hear multiple perspectives from many stakeholders.

Community engagement is useful in a number of ways to the Board. For example, public comments and emails to Board members often help us realize (among other things) points in our discussion or work that need further clarification and lead us to update our website, write an op-ed or host a Q&A event. We have used short surveys to enable us to hear from many people quickly and about a general topic and the results of the survey are available to all Board members as a point of reference as we explore that topic more deeply. Small group events help us to understand the nuance of perspectives (that on the surface might seem) either different from or similar to our own. We use community engagement in all its forms to deepen both our knowledge of and understanding about our larger community, knowing that many of our constituents may not choose to engage directly with the Board.

B) Getting an item on the agenda

Using Roberts' Rules of Order, the work of the Board is established in its agenda. If an item is not on the agenda for a meeting, it will not be considered for discussion or action by the Board. This aligns well with the Open Meeting Law, too -- it means that the group will not be taking action on matters about which the public hasn't been warned.

In the broadest terms, most of what will go on the agenda is determined during Board retreats, when the group identifies and votes on its main focus areas for the year ahead.

Meeting agendas are put together by the Chair, following the Board's approved goals and work plan. One of the Chair's primary duties is to organize meetings and work to assure that the Board meets its approved goals. Specific meeting agendas are published 7 days prior to a meeting.

Under Robert's Rules, once the meeting has started, the order of items that will be taken up can be rearranged without a vote. Also, as the first order of business, any member of the Board can move to add or delete an agenda item at the beginning of a meeting. Such a motion must be approved by a majority vote in order to occur. Technically, a Board member may also move to add or delete an agenda item later in the meeting, but this requires a $\frac{2}{3}$ majority vote to pass.

Last-minute changes are discouraged because they do make it harder for the Board to complete its previously agreed-upon work.

On an ongoing basis, the Chair reviews “parking lot” or future agenda items at the end of each board meeting. The Chair will add items to the parking lot when board members make suggestions to items that need to be considered at a later date.

If there is an item that you feel should be on the Board agenda, there are two ways to go about making that happen:

1. Reach out to the [Chair](#) directly. This is probably the simplest and most effective way to achieve your goal. The Chair will talk to you to understand more about what you are hoping to achieve, offer suggestions about whether starting at the Board level makes sense, and add your idea to our list for consideration.
2. Reach out to an individual Board member and ask them to move that your idea be added to the agenda. If they agree, they would move to add or delete an agenda item during the meeting and it would be voted on by the Board. This method depends on being able to convince a Board member to take up your cause as well as utilizes a pathway that we try to save for only occasional use.

The BUUSD Board is dedicated to providing the best possible educational experience to our community. We welcome ongoing involvement and engagement from all of our constituents. If you have suggestions about how to improve our processes or our communication about them, we look forward to hearing from you.

Thank you!

BUUSD Board

Updated 9/24/21

Guidelines for Community Members on BUUSD School Board Committees

2 community members may be appointed for each standing board committee, 1 from Barre City and 1 from Barre Town.

Community members that have been appointed to the committee by the BUUSD board will be granted voting privileges

Open seats will be advertised for 2 weeks and applicants will submit letters of interest to the BUUSD board. The board will interview applicants, discuss and appoint community members to the committees. Interviews and appointments will occur at the meeting following the reorganization meeting, or until open seats are filled. The terms of the community members serving on the BUUSD school board committees will end on the date of the annual board reorganization in March.

If a community member is no longer able to serve the remainder of their term, he/she/they is encouraged to resign so another community member may fill the empty seat on the committee. The same guidelines will apply as above, for filling open seats when not immediately following reorganization in March.

Community members may serve on multiple committees and there are no limits to the number of terms/years a community member may apply and serve on a committee or committees, although they will need to be appointed each year.

Community members serving on the board's committees will be unpaid volunteers and will need to be fingerprinted and undergo a background check, in line with the expectation for board members and community volunteers.

Approved 12/2/21

November 2022

District Enrollment/Staffing

Class Size Policy Limits				Barre City Enrollment					Barre Town Enrollment				
Grade	Min	Ideal	Max	Students	Teachers	Avg.	Outside Placed	Total Grade Level	Students	Teachers	Avg.	Outside Placed	Total Grade Level
PK	12	15	17	86	3	28.67	30	116	87	3	29.00	20	107
K	15	16	18	78	5	15.6	0	78	77	6	12.8	0	77
1	15	18	20	75	5	15	0	75	87	5	17.4	1	88
2	15	18	20	76	5	15.2	1	77	86	5	17.2	0	86
3	15	18	20	67	4	16.75	1	68	89	5	17.8	0	89
4	15	20	22	94	6	15.7	1	95	73	4	18.25	0	73
5	15	20	22	69	4	17.25	0	69	69	4	17.25	0	69
6	15	20	22	77	4	19.25	3	80	75	4	18.75	1	76
7	15	23	25	66	4	16.50	3	69	69	4	17.25	4	73
8	15	23	25	72	4	18.00	2	74	75	4	18.75	3	78
								BC PK-8 Total					BT PK-8 Total
November 2022 Totals				760			41	801	787			29	816
October 2022 Totals				759			43	802	784			31	815
SHS Enrollment													
Grade	SHS	Early College	Outside Placed	SEA	Total								
9	154	0	4	22	180								
10	155	0	6	9	170								
11	129	0	6	9	144								
12 +15	117	16	8	7	148								
Nov 2022	555	16	24	47	642								
Oct 2022	555	16	24	47	642								

Students Enrolled
2165
Outside Placed Total
94
District Total
2259

HOME STUDY REPORT (AOE provided data)

	Barre City Home Study (AOE Report)					Barre Town Home Study (AOE Report)					Spaulding High Home Study (AOE Report)				
AOE Report Month	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
July	-	-	-	29	12	-	-	-	23	13	-	-	-	4	6
August	9	22	22	31	20	9	26	18	29	22	6	18	6	6	6
September	11	23	30	35	20	11	27	25	39	29	8	20	9	8	9
October	11	23	41	40	25	15	28	35	42	32	9	20	13	10	11
November	No Rpt	26	43	42	25	No Rpt	29	38	40	32	No Rpt	20	14	12	11
December	No Rpt	26	No Rpt	45		No Rpt	29	No Rpt	42		No Rpt	21	No Rpt	12	
January	No Rpt	No Rpt	50	45		No Rpt	No Rpt	43	42		No Rpt	No Rpt	14	12	
February	No Rpt	25	52	43		No Rpt	30	46	42		No Rpt	21	14	11	
March	No Rpt	No Rpt	52	43		No Rpt	No Rpt	48	42		No Rpt	No Rpt	15	12	
April	32	25	44	43		32	30	48	42		17	21	16	12	
May	32	26	17	42		32	30	9	44		17	21	2	13	
June	35	32	20	No Rpt		34	39	11	No Rpt		17	24	4	No Rpt	
Pending at AOE	<i>2 additional applications Pending Approval (not counted above)</i>					<i>5 additional applications Pending Approval (not counted above)</i>					<i>2 additional applications Pending Approval (not counted above)</i>				

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
<u>INTELLECTUAL DISABILITY</u>	<u>27</u>	<u>27</u>	<u>31</u>	<u>27</u>	<u>26</u>	<u>30</u>	<u>29</u>	<u>27</u>
<u>SPEECH OR LANGUAGE IMPAIRMENT</u>	<u>33</u>	<u>38</u>	<u>35</u>	<u>36</u>	<u>30</u>	<u>32</u>	<u>27</u>	<u>28</u>
<u>VISUAL IMPAIRMENT</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
<u>EMOTIONAL DISTURBANCE</u>	<u>111</u>	<u>111</u>	<u>115</u>	<u>104</u>	<u>103</u>	<u>96</u>	<u>87</u>	<u>90</u>
<u>OTHER HEALTH IMPAIRMENT</u>	<u>94</u>	<u>87</u>	<u>80</u>	<u>81</u>	<u>79</u>	<u>66</u>	<u>66</u>	<u>58</u>
<u>SPECIFIC LEARNING DISABILITY</u>	<u>139</u>	<u>134</u>	<u>131</u>	<u>133</u>	<u>129</u>	<u>131</u>	<u>147</u>	<u>159</u>
<u>MULTIPLE DISABILITIES</u>	<u>0</u>	<u>2</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>4</u>
<u>DEVELOPMENTAL DELAY</u>	<u>131</u>	<u>105</u>	<u>100</u>	<u>109</u>	<u>117</u>	<u>130</u>	<u>119</u>	<u>112</u>
<u>TRAUMATIC BRAIN INJURY</u>	<u>0</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
<u>AUTISM SPECTRUM DISORDER</u>	<u>34</u>	<u>34</u>	<u>37</u>	<u>40</u>	<u>39</u>	<u>32</u>	<u>33</u>	<u>33</u>

HEARING LOSS	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>
ORTHOPEDIC IMPAIRMENT	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
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

Report # 22812

Statement Code: FY24

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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%		

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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%

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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)%		

Barre Unified Union School District

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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 arrangements						
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						

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

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

Report # 22812

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%

Barre Unified Union School District

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

Report # 22812

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%

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		
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%		

Barre Unified Union School District

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

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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%

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
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%

Barre Unified Union School District

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

Report # 22812

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						

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
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.						

Barre Unified Union School District

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

Report # 22812

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		
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								

Barre Unified Union School District

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

Report # 22812

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 Notes: 3 paras	78,891.76	69,710.36	87,556.06	81,812.00	(5,744.06)	(6.56)%
441. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES Notes: 2 FTE permanent subs	17,000.54	26,315.34	20,000.00	55,695.00	35,695.00	178.48%
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 Notes: Based on FY23 student enrollment. 29 x 3656 (FY23 rate)	131,350.00	131,943.44	136,800.00	106,024.00	(30,776.00)	(22.50)%
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 Notes: 44 teachers, add \$30,000 mentors and leadership	2,624,287.46	2,506,440.49	2,603,906.34	2,700,162.16	96,255.82	3.70%
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 Notes: Included 9 permanent subs plus \$25,000 for daily	277,672.00	261,087.74	280,643.20	291,020.00	10,376.80	3.70%
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%

Barre Unified Union School District

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

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

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	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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 couselfors						
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%

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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%

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Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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%		

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Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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%

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
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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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

Report # 22812

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 SOFTWARE	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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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						

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
860. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH Notes: 9 SLPs	666,720.47	508,830.02	635,286.85	652,408.64	17,121.79	2.70%
861. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES Notes: 1	35,702.00	33,341.90	37,625.10	35,901.44	(1,723.66)	(4.58)%
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 Notes: Reduced due to offsetting grant funds	31,000.00	133,741.75	31,000.00	20,000.00	(11,000.00)	(35.48)%
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 Notes: 1.2 FTE	89,662.00	84,210.29	89,231.25	100,363.00	11,131.75	12.48%
875. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA W Notes: 2	118,708.00	77,255.78	121,743.20	109,120.00	(12,623.20)	(10.37)%
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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FY24 BUDGET DEVELOPMENT-DRAFT 1, 11/22/22

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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 additional 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%

Barre Unified Union School District

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

Report # 22812

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)%

Barre Unified Union School District

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

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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%

Barre Unified Union School District

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

Report # 22812

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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%		