

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

December 20, 2022 at 6:00 p.m.

In-Person: BUUSD Central Office, 120 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. Meeting Minutes - December 8, 2022
- 6:35 6. Current Business
 - 6.1. New Hires [ACTION]
 - 6.2. FY24 Budget Draft 2
- 8:00 7. Old Business
- 8:10 8. Other Business/Round Table
- 8:25 9. Future Agenda Items
- 8:30 10. Next Meeting Dates: January 12, 2022, Spaulding High School Library and via Google Meet
- 8:35 11. Executive Session
- 12. Adjournment

PARKING LOT OF ITEMS

- A. Audit Presentation (Jan. 12)
- B. IT Presentation/Cyber Security [Nancy 10/27] (Jan)
- C. Revise Appointing Community Members to Committee Guidelines (Jan)
- D. Second and Final Reading of Policies (A22, C27, D22) (Jan)
- E. Rescind Policy (D31) (Jan)
- F. Create Procedure/Guidelines from rescinded Policy "Board Relations with School Personnel" (A34) add to Board Procedures page on District Website (Jan)
- G. Asbestos Remediation Financing Discussion (Jan)
- H. FOIA Request Discussion (Jan)
- I. Climate Survey Follow Up (Feb)
- J. CIA Plan Update (Quarterly: Nov (Dec 1) , Jan (Feb 9), April, June)

- K. Enrollment/Home Study (Quarterly: Nov (Dec 1), Jan (Feb 9), April, June)
- L. Restructuring Plan [Terry 11/10]
- M. Barre City Before and After School Care Concept or Plan
- N. Expanded Special Education Report
- O. Revisit Decision Regarding Staff Resignation Letters
- P. Special Education Student Count (current and past) [Alice 12/8/22]
- Q. What can the Board do to Assist with Bullying issues/Disruptive Behaviors [Alice 12/8/22]

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 REGULAR BOARD MEETING

Spaulding High School Library and Via Video Conference – Google Meet
December 8, 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)
Nancy Leclerc (At-Large)
Paul Malone (BT)
Sarah Pregent (BC)
Terry Reil (BT)

BOARD MEMBERS ABSENT:

Giuliano Cecchinelli, II (BC)

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Luke Aither, SHS Co-Principal
Stacy Anderson, Director of Special Services
Pierre Laflamme, BCEMS Principal
Carol Marold, Director of Human Resources
Marlon Maylor, SHS Co-Principal
Ted Mills, BTMES Assistant Principal
Jennifer Nye, BTMES Principal
Erica Pearson, BTMES Principal
Brenda Waterhouse, BCEMS Principal

GUESTS PRESENT:

| | | | | |
|----------------------------|----------------|---------------|----------------|----------------|
| Dave Delcore – Times Argus | Jeff Blow | Stacie Boltin | Michael Boutin | Jody Emerson |
| Sarah Helman | Josh Howard | Guy Isabelle | Mariah Jacobs | Suzanne Jacobs |
| Prudence Krasofski | Colleen Kresco | Sue Paxman | Tina Routhier | |

1. Call to Order

The Chair, Mrs. Spaulding, called the Thursday, December 8, 2022, Regular 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

Delete - 7.1 Budget Draft 2

On a motion by Mrs. Pregent, 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

Josh Howard addressed the Board and voiced concern regarding a FOIA request. Mr. Howard believes specific e-mails were intentionally left out. Mr. Howard proceeded to read emails; one from Mr. Hennessey to Sonya Spaulding (dated 08/25/22) outlining public comment and his plan for that public comment, and one from Mrs. Spaulding (a reply to Mr. Hennessey's email), advising of her feedback/input regarding the Superintendent's planned statement. Mr. Howard advised that on 09/08/22 Mrs. Spaulding read a statement advising that she was not aware of the planned statement or plan for employees to speak. Mr. Howard queried regarding why misinformation is being provided to the public.

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Jeff Blow addressed the Board and queried regarding the Board Chair regarding whether the information provided by Mr. Howard was factual. Mr. Blow voiced concern that the Board does not answer question put forth to them, and advised that the public deserves the respect of an answer. Mr. Blow believes the accusation voiced by Mr. Howard, towards the Board Chair is serious in nature and queried again regarding whether the information provided by Mr. Howard is factual. Mr. Blow reiterated his belief that the public deserves the respect of an answer, rather than silence from the Board. Mr. Blow advised that he believes the statement read by the Board Chair on 09/08/22 was false and he requested that the Board Chair immediately resign from the position of Chair, serve the remainder of her time on the Board as a Board Member, but let someone with more credibility lead the Board. Mr. Blow queried regarding whether or not the Chair is willing to resign. Mr. Blow believes the Chair is setting a terrible example to students and faculty and reiterated his displeasure that questions are not being answered. Mr. Blow requested that his questions be answered in writing (request occurred during Agenda Item 8.2).

Stacie Boltin addressed the Board, noting that in June the Board discussed bullying that resulted in physical violence. Mrs. Boltin is speaking this evening to voice concern regarding a recent Facebook post, where a parent advised that their child has been being bullied, the bullying was reported, and has recently escalated to physical violence. Mrs. Boltin believes the community 'cried out' for an end to bullying back in June, and bullying is continuing. Mrs. Boltin queried regarding why bullying has not been addressed and what steps are being taken to prevent bullying/rectify the situation. Mrs. Boltin believes the Board can address the item of bullying prevention without divulging personally identifiable information. Mrs. Boltin recognizes that bullying is a multifaceted issue that needs to be addressed, and reiterated that the community needs to know what is being done and deserves answers. Mrs. Boltin is concerned that bullying may escalate to further violence, and possibly the loss of life and stressed that this matter urgently needs to be addressed now. Mrs. Boltin stressed the urgency of the matter and queried regarding whether or not bringing this issue to the Board's attention is the correct way to deal with it, and if not, who should members of the public contact (chain of command).

Michael Boutin addressed the Board regarding discussion held a few months ago relating to having an anonymous survey (regarding morale etc). Mr. Boutin believes this type of 'poll' should be revisited as it is a good way to solicit feedback. It was noted that other employers have found it beneficial to perform these types of surveys.

4.2 Student Voice

None.

5. Consent Agenda

5.1 Approval of Minutes – December 1, 2022 Special Meeting

On a motion by Mr. Malone, seconded by Mrs. Pregent, the Board unanimously voted to approve the Minutes of the December 1, 2022 Special Meeting.

Discussion moved to Building Reports (Agenda Item 8.2)

6. Current Business

6.1 New Hires

No candidates were presented for hire.

6.2 CVCCSD Budget Presentation

A document titled CVCCSD Budget Overview – Fiscal Year 2024, was distributed.

Jody Emerson addressed the Board and presented an overview of the Power Point Presentation titled 'CVCCSD Budget Overview – Fiscal Year 2024'. The presentation included CVCCSD's Mission Statement, Budget Development, Conditions That Affect Budget Development, Budget Facts, Enrollment, Tuition, and Revenue Sources. Tuition is anticipated to be \$19,820 (an increase of 15%). Ms. Emerson answered questions from the Board and was thanked for this evening's presentation.

6.3 First Reading Notice of Non-Discrimination Policy (A22)

A copy of the policy was distributed.

Ms. Parker provided a brief overview of the amended policy and answered questions from the Board.

On a motion by Mr. Malone, seconded by Mrs. Farrell, the Board unanimously voted to approve the First Reading of the Notice of Non-Discrimination Policy (A22).

6.4 First Reading Student Distribution of Literature Policy (C27)

A copy of the policy was distributed.

Ms. Parker provided a brief overview of the amended policy and answered questions from the Board. Brief discussion was held.

On a motion by Mrs. Farrell, seconded by Mrs. Leclerc, the Board unanimously voted to approve the First Reading of the Student Distribution of Literature Policy (C27).

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6.5 First Reading Selection of Library Materials Policy (D22)

A copy of the policy was distributed.

Ms. Parker provided a brief overview of the amended policy and noted that once this policy is adopted, Policy D31 will need to be rescinded. Brief discussion was held, including a request to view written procedures associated with this policy. Discussion was held regarding the need to have associated procedures listed on the District web site. Mr. Hennessey will provide additional procedural information. This information will be included as supplemental information at the second reading (in the board packet). In response to a query, it was noted that the document outlining reasons for VSBA changes will be included in future Policy Committee packets. It was noted that much of this information is included in the weekly VSBA newsletters/emails.

On a motion by Mr. Malone, seconded by Mrs. Farrell, the Board unanimously voted to approve the First Reading of the Selection of Library Materials Policy (D22), with the caveat that additional information will be provided at the Second and Final Reading.

6.6 Rescind School Visits by Board Members Policy (A33)

A copy of the policy was distributed.

Ms. Parker provided a brief overview of the policy noting that a copy of the rescinded policy will remain on the District website.

On a motion by Mrs. Farrell, seconded by Mrs. Leclerc, the Board unanimously voted to rescind the School Visits by Board Members Policy (A33).

6.7 Rescind Board Relations with School Personnel Policy (A34)

A copy of the policy was distributed.

Ms. Parker provided a brief overview of the policy noting that a copy of the rescinded policy will remain on the District website and that the Committee recommends that the Board keep as 'procedures', the sections labeled 'At School Board or Committee Meetings', 'Relations with the Principal', and 'Relations with Other School Staff'. Brief discussion was held, including discussion regarding having procedures without the existence of corresponding policies, a suggestion to have two separate motions, and a suggested verbiage change to the section labeled "Relations with the Principal" from 'the superintendent' to 'the superintendent and the Board' will develop guidelines.....

On a motion by Mrs. Pregent, seconded by Mrs. Farrell, the Board voted 6 to 1 to rescind the Board Relations with School Personnel Policy (A34).

Mr. Boltin, Mrs. Farrell, Mr. Malone, Ms. Parker, Mrs. Pregent, and Mr. Reil voted for the motion. Mrs. Leclerc voted against the motion.

Mrs. Farrell moved to take, from the rescinded policy, the sections labeled 'At School Board or Committee Meetings', 'Relations with the Principal', and 'Relations with Other School Staff' and keep those sections as procedures. Mrs. Pregent seconded the motion.

Brief discussion was held regarding possible verbiage changes. **Mrs. Farrell withdrew the motion.**

After brief discussion, it was agreed that verbiage for procedures (related to Board Relations with School Personnel) will be amended and presented at a future Board meeting. Mrs. Farrell agreed to make proposed amendments.

Discussion was held regarding the need for up-to-date written procedures and the risk of not having written procedures.

6.8 Discussion of Board Meetings, Agenda Preparation & Distribution Policy (A20)

This policy is on the Agenda for the purpose of discussing/revisiting the location of Board meetings (keep a rotation schedule or change to hold all meetings in one location). Board Members were polled regarding their preference and feedback.

After discussion it was the general consensus that all Board meetings be held in the Spaulding High School Library, and that signage be posted advising community members how to access the building (parking lot sign and door sign) and that Board Retreats will be held at other schools. The Board agreed to hold January Board meetings at Spaulding High School. The Policy Committee was directed to change Policy A20 by removing the meeting rotation section.

7. Old Business

~~7.1 FY Budget Draft 2~~

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8. Reports

8.1 Superintendent Report

A copy of the Superintendent's Report (dated 12/02/22) was distributed.

A copy of a letter from The Superintendent to Ms. Brownell (dated 12/01/22) was distributed.

A document titled 'Saunders: Barre City Challenge and Triumph' was distributed.

Mr. Hennessey reminded the Board that Draft 2 of the FY24 Budget will be ready on 12/09/22. Additionally, Mr. Hennessey advised that the District has not been able to produce a 'weekly showcase' video since the week of Veterans Day. A new showcase video will be forthcoming shortly. Mr. Hennessey advised regarding the upcoming 'Hour of Code' that students will be participating in and that there is no pending candidate for the vacant Special Educator position (at SEA). There is currently an open position for a night time Head Custodian at BCEMS. Mr. Hennessey answered additional questions from the Board, including the proper chain of communication when issues arise. It was noted that Board Members are put in a difficult position when they are not kept apprised of potential 'hot button' issues. Brief discussion was held regarding the 'letter of support' pertaining to a City of Barre grant request.

8.2 Building Reports: BCEMS, BTMES, SHS, and SEA

Copies of the Building Reports were distributed.

BCEMS - In response to a query, Mrs. Waterhouse advised that the PTO has not yet appointed a contact person and an e-mail address has not yet been set up. For the time being, questions/comments can be sent to Mrs. Waterhouse. In response to query, Mrs. Waterhouse and Mr. Laflamme advised regarding training for Restorative Practices. Mrs. Waterhouse advised that due to staffing shortages, the school has been cancelling individual classrooms when necessary. Every day presents staffing challenges (vacant positions, illness, and family illness). There are also significant student absences due to illness. Concern was raised regarding how to fill academic learning gaps given the number of student and staff absences.

BTMES – It was noted that Mrs. Waterhouse's summary of issues relating to absences is mirrored at BTMES. In response to a query regarding filling academic gaps, Mrs. Nye advised that BTMES continues to hold assessments in an effort to keep a 'pulse' on where individual students and grades 'are at'. Absences/vacancies do have a district-wide impact as staff members are shifted to cover positions.

SHS – Mr. Maylor announced that the one-act plays will be presented 12/09/22, doors open at 6:30 p.m., the show starts at 7:00 p.m. Mr. Aither advised that a recent email (relating to student athlete participation) has been responded to. Mr. Aither advised regarding student absences (80 – 100 per day), and staff absences in the low 20's daily. SHS has been able to maintain all classes. In response to a query, Mr. Maylor advised that he will research information regarding community service opportunities. Information will be provided at a later time. Ms. Parker recognized the high achievements noted in the Tide Pride.

SEA – In response to a query, it was noted that the SEA Program is currently fully staffed. Discussions are being held regarding expanding the program to allow for admission of middle school students. Mr. Hennessey advised that there is currently room to add more high school students, and that some students have transferred from outplacement to the SEA Program. Mrs. Anderson provided additional information regarding the SEA Program which was just implemented this year. A meeting will be held on 12/13/22 regarding plans for the 2nd semester, including the transfer of students who receive services out of district. Brief discussion was held regarding utilizing different 'shifts' to accommodate middle school students. Mrs. Spaulding lauded the Program for the project based learning opportunities and the students who joined the AP Government class on a trip to Boston.

8.3 CVCCSD Board Report

Minutes from the 11/07/22 meeting were distributed.

Mrs. Farrell provided an overview of the meeting, including; budget development, program expansion, a presentation by the cosmetology staff, and how to work with the existing space to provide as many services/programs as possible.

The next meeting is December 5, 2022

8.4 Finance Committee

Minutes from the November 17, 2022 meeting were distributed. The Committee also met on 11/29/22.

Mrs. Leclerc provided an overview of recent meetings, including the public listening session, and review of budget drafts.

The next meeting is Thursday, December 15, 2022 at 6:00 p.m. in the Spaulding High School Library and via video conference.

8.5 Facilities & Transportation Committee

Minutes from the November 14, 2022 meeting were distributed.

Mr. Reil provided an overview of the meeting, including' SEA transportation, outside contractor procedures, visionary lists for each building, use of the Capital Reserve Fund, an update from EEI (regarding asbestos ceiling tiles), lighting project lease numbers, and the resignation of Mr. Cecchinelli from the position of Committee Chair. The next meeting will include discussion of how to finance asbestos remediation.

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The next meeting is Monday, December 12, 2022 at 6:00 p.m. in the Spaulding High School Library and via video conference.

8.6 Policy Committee

Minutes from the November 21, 2022 meeting were distributed.

Ms. Parker advised regarding review of Policy Indexes, including the addition of a procedures column (including discussion of splitting the column in 2 to differentiate “understood” ‘operational procedures’ and official written/formal procedures. Mr. Malone voiced concern regarding ‘operational’ procedures. Ms. Parker advised that administrators are struggling with finding time to get formal procedures written, and that they hope to have more time for procedures during the summer.

The next meeting is Monday, December 19, 2022 at 6:00 p.m. in the Spaulding High School Library and via video conference.

8.7 Curriculum Committee

Minutes from the November 3, 2022 meeting were distributed. The December meeting was cancelled.

Mrs. Pregent provided an overview of the meeting, including a review of the CIA personnel flow chart, student drop-out and completion dates, the difficulty in defining those categories consistently amongst other schools, student needs, review of diagnostic data from a third grade class, and cancellation of the December meeting. Mrs. Pregent advised regarding upcoming agenda items.

The next meeting is Thursday, January 5, 2022 at 6:00 p.m. in the Spaulding High School Library and via video conference.

8.8 Negotiations Committee

Minutes from the November 8, 2022 meeting were distributed.

Mrs. Pregent noted that the Committee met on 11/08/22, and also met with BEA Representatives to set ground rules. Three or four negotiation sessions have been scheduled (the first one is next week)

The next Committee meeting is tentatively scheduled for Tuesday, December 6, 2022 at 6:00 p.m. via video conference.

9. Other Business/Round Table

Mrs. Farrell queried regarding plans to accommodate students with asthma or other breathing issues (during construction at SHS). Mr. Reil advised that plans are in place that prohibit students from entering construction areas and that the areas will be under negative pressure so there should be no threat to student safety.

Mr. Reil advised that given the issues with staff and student absences, he suggests that the Board keep that item as a regular agenda item.

10. Future Agenda Items

12/20/22 Meeting:

- FY24 Budget Development

January Meetings:

- Audit Presentation
- Revise Appointing Community Members to Committees Guidelines (Parking Lot Item B)
- IT Presentation/Cyber Security (Parking Lot Item E)
- Second and Final Readings of Policies
- Rescind Policy D31
- Procedures for Board Relations with School Personnel
- Asbestos Remediation Discussion (possible vote on financing of)
- Climate Survey Follow Up (January or February – Parking Lot Item C)
- Asbestos Update

Discussion was held regarding Procedures, documentation of those that exist, addressing procedures for new policies, addressing procedures for existing policies, the importance of having a ‘full picture’ of what needs to be done, a suggestion that updates on procedure status be provided to the Policy Committee, the need for a plan to accomplish procedure development, and how the District will respond to a FOIA Request for procedures. Additional discussion was held regarding when additional budget information will become available (CLA etc.), and reviewing guidelines for community members on committees (January agenda).

Additional discussion included Parking Lot and new items;

- SPED Student Counts (current and past) (AF 12/0//22)
- What Can The Board Do to Assist With Bullying Issues / Disruptive Behaviors (AF 12/08/22)

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- Expanded Special Education Report (Parking Lot Item I)
- FOIA Discussion (Parking Lot Item K)

February Meetings:

- CIA Plan Update (Parking Lot Item F - moved from January)

11. Next Meeting Date

The next meeting is Tuesday, December 20, 2022 at 6:00 p.m. at the Central Office and via video conference. (Special Meeting)

12. Executive Session as Needed

No items were proposed for discussion in Executive Session.

13. Adjournment

On a motion by Mr. Malone, seconded by Mrs. Pregent, the Board unanimously voted to adjourn at 8:51 p.m.

Respectfully submitted,
Andrea Poulin

FY24 BUDGET DEVELOPMENT NARRATIVE

Draft 2: Updated December 9, 2022

[Our Strategic Plan](#) guides the work of every member of our community

Numbers from Draft 2

General Fund Budget expense total of **\$50,406,839**, an increase of **\$3,152,520** or **6.67 %** higher than last year.

Numbers from Draft 1 on 11/22/22

General Fund Budget expense total of **\$51,340,742**, an increase of **\$4,086,423** or **8.65 %** higher than last year.

Updated District-Wide Salary, Wages, and Benefits Information

Salary, wages and benefits (**\$37,359,109**) are the highest contributing factor to the overall budget increase, **74%**. The BUUSD is the largest employer in Barre.

- **Salary & Wages**

- Total salary/wages are **\$27,350,737** or an increase of **\$1,651,719, 6.43%**, this reflects 3-5% increases (teacher and paraeducator contracts are currently being negotiated).

- **Benefits**

- Total **health premiums** increased 13% based on recommendation from VEHI, **\$5,269,857** or an increase of **\$536,991**.

- **Other benefits** (dental, HRA, HSA, Cash in lieu, life, LTD, FICA/Med, VMERS, VSTRS health assessment, etc.) are **\$4,738,515** or an increase of **\$115,962**.
- If you have questions about any other changes in the statewide bargaining arbitration panel decision, please click [here](#).

Barre Town Middle and Elementary School
Narrative
(\$9,582,715 - 5.77%)

Proposed Reductions

- **NEW: 1 FTE Interventionist -\$75,000**
- **NEW: Front Office -\$50,000**
 (This is to get aligned with BCEMS; they would be adding one, so this would be a "net zero" situation for the overall FY24 budget.)
- **NEW: 1 FTE Custodian -\$50,000**

Proposed Reductions from Draft 1

- None

Proposed Increases

- **Budgeting for Additional Teachers +\$75,000**
 In the FY23 school year, 2 teachers were hired to accommodate increased enrollment across all grades. Based on actuals, we will need to maintain this level of classroom teaching staff. "*Student engagement, safety, and curriculum*"
- **Increase sub line +\$37,000**
 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.
- **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.

- **Supply lines +\$10,000**

"Student engagement and curriculum" Art (+\$4,000) and Tech Ed (+\$6,000). 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.

Other Considerations

-

Spaulding High School Narrative **(\$9,556,734 - 2.03%)**

Proposed Reductions

- **NEW: 3 FTE Teachers -\$225,000**
Based on FY24 enrollment projections and attrition.
- **School Resource Officer -\$85,000**
- **WBL -\$75,000**
- **Supply lines throughout the budget -\$33,800**

Proposed Increases

- **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*"
- **Work-Based Learning Contracted Services increased +\$10,000**
"*Curriculum and Career Pathways*" With the increase in costs across the board, as well as the increase in enrollment in the Work-Based Learning Program, it makes sense that the cost for contracted services would increase.
- **Behavior Specialist +\$60,000** (previously funded with ESSER)
The Behavior Specialist is critical for working with students who are struggling with social/emotional issues, giving them

an area to both find space as well as to work on restorative practices to develop SEL skills that students missed through COVID and with family/community situations.

- **Student Support Specialist +\$60,000** "*Student Wellness*"
The Student Support Specialist is necessary to support students with appropriate behavior but also to support the Behavior Specialist and the Assistant Principal with implementing student discipline.
- **Lighting project lease payment +\$91,000**
"*Student Wellness*"
- **NEW ADDITION FROM DRAFT 1: Robotics Program +\$10,000**
SHS has robotics equipment thanks to the work done by WBL and Michelle LaFrancis. It's imperative that we invest the funds to start building out the program to increase opportunities for SHS students and offer Spaulding a great recruiting tool that will attract students from neighboring districts.

Other Considerations

- Increases in the health office, library and facilities budgets of approximately **\$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. Therefore, **offsetting revenues** in the current FY23 budget are **\$431,607**, which will make up the difference to that increase.

Barre City Elementary Middle School Narrative **(\$9,761,285 - 5.52%)**

Proposed Reductions

- **NEW: 1 FTE Interventionist -\$75,000**

Proposed Increases

- **Front Office support +\$50,000**
BCEMS has been struggling to manage their administrative

offices with very few support staff. To be more equitable within the district and to manage the day to day activities, there is a need to hire a 1 FTE front office person. With BTMES reducing a Front Office person, this is a "net zero" situation for the overall budget. "2.A Communications & Relationships" & "5.D Student Engagement"

- **Addition of 2 custodians +\$100,000**

1 day shift and 1 lead custodian (nights), reduction at BT will result in an increase of \$50,000.

- **NEW ADDITION FROM DRAFT 1: 1 FTE Behavior Interventionist +\$50,000**

Increased challenging behaviors across all grades and the need to take more proactive measures to support students is making additional behavioral intervention essential. "Safety and Student Wellness"

Other Considerations

-

Central Services Narrative **(\$6,197,297 - 8.41%)**

Curriculum

Proposed Reductions

-

Proposed Increases

- **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.

Other Considerations

-

Business Office

Proposed Reductions

- **NEW: Course Reimbursement -\$1,500**
- **NEW: Supplies -\$2,000**
- **NEW: Contracted Services -\$2,000**

Proposed Increases

- **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 (\$771,000) 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"

Other Considerations

-

Board

Proposed Reductions

- **Audit Services due to a unified district ~~-\$5,000~~**

Proposed Increases

-

Other Considerations

-

Human Resources

Proposed Reductions

-

Proposed Increases

- **Advertising +\$5,000**
To reflect district-wide recruitment and job postings.

Other Considerations

-

**Special Education and Spaulding Education
Alternatives (SEA) Narrative
(\$15,308,808, 10.45%)**

CHILD COUNT from 2015 to Present is shown in the table below. In addition, we are currently in the process of over 50 *initial* special education evaluations across the district.

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

Proposed Reductions

- **NEW: 3 Additional FTE Paraeducators -\$104,000**
- **3 FTE Paraeducators -\$104,000**

To more closely reflect currently unfilled positions.
(Equitable Access-quality learning resources)

- **REDUCE 1 "To Be Hired" -\$75,000**
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.** (*Equitable Access-quality learning resources and Student Engagement- Multi- Tiered Systems of Supports*)

Proposed Increases

- **2 Special Services Assistants +\$100,000**
To support clerical aspects of special educators' roles due to shortage of special educators. - (Equitable Access - Quality learning resources)
- **Extended School Year (ESY) Staff Budget +\$41,900**
Reflects increase in summer hourly wage rates to attract and retain summer staffing (Curriculum and Career Pathways-Summer Services)
- **Transportation and bus monitors +\$130,000**
Based on actuals and student needs.
- **2 Student Support Specialists and 2 Special Educators at SEA +\$375,000**
To support the addition of middle school students at SEA, (*Student Wellness- Support Diverse Needs*)
- **Occupational Therapy contracted services, one day a week, +\$35,000**
Due to increased PK-8 OT caseload (*Student Wellness - Support Diverse Needs*)
 - 2019-2020 PK-8 OT caseload (direct and consultative services) - 134 students
 - 2022-2023 PK- 8 OT caseload (direct and consultative services) - 171 students

Other Considerations

- Our District Evaluation Team has received over 55 new initial special education evaluation requests to date since the beginning of the school year. These requests include

students who have moved into the district from other states who must be evaluated for eligibility in Vermont. These increased requests are also likely due to the residual impact of the Covid pandemic during the last three years.

Facilities

Proposed Reductions

- **NEW:** REDUCED construction lines in DRAFT 2 back to \$.75/sq ft.

Proposed Increases

- **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**
- **Security camera replacement plan +\$15,000**
\$5,000 for each school. 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 buildings. "*Safety*"
- **Wood chips, heating fuel, propane +\$65,000**
Due to inflation. Usage and costs fluctuate from year to year.
- **Snow plowing +\$11,400**

Anticipating a new contract. Current contract is \$97,900.

Other Considerations

- 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

Proposed Reductions

-

Proposed Increases

- **Cybersecurity increased +\$20,000**
Cybersecurity has been identified as a top priority for school systems nationwide. With so many cybersecurity news stories about massive data breaches, destructive ransomware attacks, and international hackers, it can seem overwhelming and feel like we are powerless. But we can continue to make a huge difference by enhancing our practice of the basics of cybersecurity.
- **Software +\$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.

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>

Other Considerations

-

Early Education

Proposed Reductions

-

Proposed Increases

- **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.

Other Considerations

-
-

Enrollment Info as of 11/2022:

- BTMES = 816
- BCEMS = 801
- SHS = 642 (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 - \$1,595,790
- 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** - \$15,479
3. **Equalized pupils** - by statute this is supposed to be provided December 15th (has been later in the past few years)
4. **CLA** - received typically by mid-December
5. **Contract negotiations** for teachers and paraeducators.

Please email your questions to:

- Lisa Perreault - lperrbsu@buusd.org
- Chris Hennessey - chennbsu@buusd.org

BUUSD BUDGET 2023-24 -PROPOSED & ESTIMATED 12/13/22

Comparative Tax Rate Calculations

USING \$700,000 TOWARD REVENUE

| | FY2023 | FY2024 | |
|--|------------------------|------------------------|-----------|
| Total BUUSD Expenses | 53,254,319 | 56,406,839 | |
| | MINUS | MINUS | |
| Less Local Revenues | 15,762,385 | 15,970,237 | |
| | EQUALS | EQUALS | |
| Education Spending | 37,491,934 | 40,436,602 | 7.9% |
| | DIVIDE BY | DIVIDE BY | |
| Equalized Pupils-12/12/22 | 2,306.85 | 2,203.60 | |
| | EQUALS | EQUALS | |
| Education Spending per Equalized Pupil | 16,252 | 18,350 | 12.9% |
| <small>State-wide Avg. FY23 \$18,373-FY24 \$20,155</small> | DIVIDE BY YIELD | DIVIDE BY YIELD | |
| EdSpend/ \$15,479 (property yield) | 122.070% | 118.549% | |
| | TIMES | TIMES | |
| Homestead Equalized Tax Rate | 1.00 | 1.00 | |
| | EQUALS | EQUALS | |
| Equalized Tax Rate | 1.2207 | 1.1855 | |
| | TIMES | TIMES | |
| District's Equalized Pupil % | 100% | 100% | |
| | EQUALS | EQUALS | |
| Equalized Rate to be assessed by city | 1.2207 | 1.1855 | |
| | DIVIDE BY | DIVIDE BY | |
| District's CLA | 92.57% | 92.57% | |
| | EQUALS | EQUALS | |
| Barre City Homestead Rate | 1.3187 | 1.2806 | \$ (0.04) |

| | FY2023 | FY2024 | |
|--|------------------------|------------------------|-----------|
| Total BUUSD Expenses including grant funds | 53,254,319 | 56,406,839 | |
| Less Local Revenues including grant funds | 15,762,385 | 15,970,237 | |
| Education Spending | 37,491,934 | 40,436,602 | |
| Equalized Pupils-1/13/22 | 2,306.85 | 2,203.90 | |
| Education Spending per Equalized Pupil | 16,252 | 18,348 | |
| <small>State-wide Avg. FY23 \$18,373-FY24 \$20,155</small> | DIVIDE BY YIELD | DIVIDE BY YIELD | |
| EdSpend/ \$15,479 (property yield) | 122.07% | 118.53% | |
| Homestead Equalized Tax Rate | 1.00 | 1.00 | |
| Equalized Tax Rate | 1.2207 | 1.1853 | |
| District's Equalized Pupil % | 100% | 100% | |
| Equalized Rate to be assessed by town | 1.2207 | 1.1853 | |
| District's CLA | 103.79% | 103.79% | |
| Barre Town Homestead Rate | 1.1761 | 1.1420 | \$ (0.03) |

BARRE UNIFIED UNION SCHOOL DISTRICT FY24 BUDGET SUMMARY-DRAFT 2, 12/9/22

| | FY21 ACTUALS | FY22 BUDGET | FY22 ACTUALS Unaudited | FY23 BUDGET | FY24 PROPOSED BUDGET |
|--------------------------|--------------|-------------|---------------------------|-------------|----------------------------|
| BUUSD CURRICULUM | \$171,504 | \$417,293 | \$160,923 | \$300,001 | \$474,910 |
| BUUSD TECHNOLOGY | \$1,295,146 | \$1,175,947 | \$1,253,014 | \$1,277,010 | \$1,422,593 |
| BUUSD BOARD | \$332,166 | \$366,594 | \$331,964 | \$364,894 | \$367,001 |
| BUUSD SUPERINTENDENT | \$373,889 | \$295,505 | \$281,204 | \$304,492 | \$334,743 |
| BUUSD BUSINESS OFFICE | \$425,874 | \$440,379 | \$432,047 | \$457,655 | \$479,092 |
| BUUSD COPIERS | \$75,901 | \$90,000 | \$89,985 | \$90,000 | \$90,000 |
| BUUSD COMMUNICATIONS | \$83,490 | \$97,538 | \$94,199 | \$106,380 | \$119,681 |
| BUUSD HUMAN RESOURCES | \$234,800 | \$240,440 | \$274,576 | \$282,499 | \$321,629 |
| BUUSD FACILITIES | \$239,184 | \$244,408 | \$263,027 | \$261,428 | \$289,818 |
| BUUSD TRANSP - LEASE | \$33,262 | \$42,500 | \$40,099 | \$42,500 | \$42,500 |
| BCEMS PRESCHOOL | \$482,251 | \$529,806 | \$524,053 | \$555,708 | \$580,139 |
| BTMES PRESCHOOL | \$372,214 | \$543,554 | \$465,313 | \$530,504 | \$500,783 |
| BCEMS DIRECT INSTRUCT | \$4,883,686 | \$5,617,755 | \$5,176,741 | \$5,475,085 | \$5,568,583 |
| BTMES DIRECT INSTRUCT | \$4,974,165 | \$5,532,496 | \$5,272,797 | \$5,740,826 | \$6,072,939 |
| SHS DIRECT INSTRUCT | \$4,016,113 | \$4,357,603 | \$3,997,908 | \$4,449,724 | \$4,048,272 |
| BCEMS EXTRA CURRIC | \$40,492 | \$64,450 | \$48,422 | \$64,450 | \$63,950 |
| BTMES EXTRA CURRIC | \$48,725 | \$75,200 | \$70,864 | \$74,600 | \$74,600 |
| SHS EXTRA CURRIC | \$56,210 | \$79,350 | \$70,255 | \$79,550 | \$89,550 |
| BCEMS BEHAVIOR SUPPORT | \$530,533 | \$536,145 | \$577,011 | \$575,266 | \$746,027 |
| BTMES BEHAVIOR SUPPORT | \$131,667 | \$105,532 | \$89,374 | \$99,643 | \$160,449 |
| SHS BEHAVIOR SUPPORT | \$55,762 | \$57,518 | \$80,159 | \$59,170 | \$195,968 |
| BCEMS SCHOOL COUNSELOR | \$311,642 | \$289,292 | \$326,497 | \$339,906 | \$352,112 |
| BTMES SCHOOL COUNSELOR | \$156,967 | \$169,304 | \$153,063 | \$170,296 | \$175,202 |
| SHS SCHOOL COUNSELOR | \$520,898 | \$508,414 | \$517,121 | \$543,122 | \$574,618 |
| BCEMS HEALTH | \$113,377 | \$138,637 | \$108,991 | \$141,007 | \$156,944 |
| BTMES HEALTH | \$163,554 | \$186,504 | \$172,384 | \$184,521 | \$190,920 |
| SHS HEALTH | \$114,069 | \$133,110 | \$133,593 | \$138,668 | \$169,083 |
| BCEMS PSYCHOLOGICAL | \$0 | \$50,000 | \$0 | \$50,000 | \$50,000 |
| BCEMS LIBRARY | \$102,206 | \$122,439 | \$106,777 | \$117,351 | \$108,258 |
| BTMES LIBRARY | \$149,009 | \$167,152 | \$146,836 | \$170,699 | \$172,736 |
| SHS LIBRARY | \$125,629 | \$151,504 | \$135,231 | \$148,690 | \$174,359 |
| BCEMS TECH EQUIP | \$100,609 | \$95,000 | \$96,367 | \$95,000 | \$95,000 |
| BTMES TECH EQUIP | \$96,118 | \$95,000 | \$102,878 | \$95,000 | \$95,000 |
| SHS TECH EQUIP | \$117,250 | \$115,000 | \$111,627 | \$115,000 | \$115,000 |
| EARLY EDUCATION ADMIN | \$114,280 | \$126,760 | \$125,893 | \$129,769 | \$139,467 |
| BCEMS PRINCIPALS' OFFICE | \$523,395 | \$621,495 | \$522,068 | \$563,699 | \$682,154 |
| BTMES PRINCIPALS' OFFICE | \$584,366 | \$695,196 | \$711,153 | \$717,223 | \$812,578 |
| SHS PRINCIPALS' OFFICE | \$657,298 | \$715,357 | \$640,227 | \$735,979 | \$763,484 |
| BCEMS SRO | \$58,085 | \$80,000 | \$79,570 | \$85,000 | \$85,000 |
| BTMES SRO | \$20,189 | \$50,000 | \$32,374 | \$50,000 | \$50,000 |
| SHS SRO | \$33,043 | \$0 | \$0 | \$0 | \$0 |
| BUUSD RAN INTEREST | \$72,807 | \$105,000 | \$65,107 | \$90,000 | \$85,000 |
| BTMES DUPLICATING | \$45,936 | \$0 | \$0 | \$0 | \$0 |

BARRE UNIFIED UNION SCHOOL DISTRICT FY24 BUDGET SUMMARY-DRAFT 2, 12/9/22

| | FY21 ACTUALS | FY22 BUDGET | FY22 ACTUALS | FY23 BUDGET | FY24 PROPOSED BUDGET | |
|-----------------------------|--------------|--------------|--------------|--------------|----------------------------|-------|
| BCEMS FACILITIES | \$1,177,381 | \$1,135,532 | \$1,343,487 | \$1,185,422 | \$1,270,278 | |
| BTMES FACILITIES | \$1,257,642 | \$1,272,173 | \$1,381,588 | \$1,296,742 | \$1,347,505 | |
| SHS FACILITIES | \$1,230,291 | \$1,187,171 | \$1,198,800 | \$1,259,289 | \$1,475,961 | |
| BUUSD TRANSPORTATION | \$1,122,029 | \$1,413,512 | \$1,537,724 | \$1,483,577 | \$1,497,531 | |
| BC/BT TRANSP - FIELD TRIPS | \$0 | \$0 | \$4,476 | \$50,000 | \$50,000 | |
| SHS TECHNICAL ED TUITION | \$893,414 | \$955,000 | \$923,359 | \$960,000 | \$960,000 | |
| SHS ATHLETICS | \$402,280 | \$456,038 | \$453,262 | \$551,863 | \$544,294 | |
| SHS JROTC | \$166,435 | \$122,092 | \$76,263 | \$125,364 | \$119,144 | |
| SHS TRANSP - WORK BASED | \$52 | \$2,000 | \$0 | \$2,000 | \$2,000 | |
| SHS TRANSP - ATHLETICS | \$47,787 | \$85,000 | \$87,240 | \$85,000 | \$95,000 | |
| BUUSD LONG TERM DEBT | \$294,513 | \$425,840 | \$348,998 | \$522,077 | \$646,173 | |
| BUUSD SPEC ED INSTRUCTION | \$8,900,456 | \$9,666,322 | \$8,518,851 | \$9,657,389 | \$10,391,283 | |
| BUUSD ESY SERVICES | \$29,970 | \$57,200 | \$64,704 | \$61,100 | \$103,000 | |
| BUUSD SEA PROGRAM | \$481,174 | \$900,463 | \$723,709 | \$875,009 | \$1,205,902 | |
| BUUSD PHYSICAL THERAPY | \$37,597 | \$42,776 | \$37,037 | \$43,824 | \$38,131 | |
| BUUSD PSYCHOLOGICAL SERV | \$406,120 | \$476,735 | \$420,263 | \$526,434 | \$496,823 | |
| BUUSD SPEECH LANGUAGE | \$830,831 | \$924,544 | \$833,845 | \$899,531 | \$916,636 | |
| BUUSD OCCUPAT THERAPY | \$202,127 | \$256,444 | \$201,802 | \$258,913 | \$291,661 | |
| BUUSD DIRECTORS - SPEC ED | \$489,578 | \$534,410 | \$513,686 | \$519,266 | \$731,706 | |
| BUUSD TRANSP - SPEC ED | \$369,950 | \$279,050 | \$560,668 | \$282,750 | \$415,250 | |
| BUUSD SEA NON REIMB | \$102,434 | \$131,360 | \$91,780 | \$119,841 | \$208,689 | |
| BUUSD EARLY CHILD SPEC ED | \$232,523 | \$236,582 | \$286,984 | \$329,409 | \$265,887 | |
| BUUSD EARLY CHILD ESY | \$5,946 | \$11,080 | \$3,473 | \$11,100 | \$11,100 | |
| BUUSD SEA FACILITY | \$5,602 | \$216,000 | \$172,310 | \$236,104 | \$192,740 | |
| BUUSD SEA TRANSPORTATION | \$0 | \$40,000 | \$17,572 | \$40,000 | \$40,000 | |
| TRANSFER INTO SEA CAPITAL P | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$42,723,893 | \$46,352,501 | \$43,683,573 | \$47,254,319 | \$50,406,839 | 6.67% |
| FEDERAL & STATE GRANTS | \$5,557,037 | \$3,595,002 | \$5,591,899 | \$6,000,000 | \$6,000,000 | |
| TOTAL BUUSD EXPENSES | \$48,280,930 | \$49,947,503 | \$49,275,472 | \$53,254,319 | \$56,406,839 | |

BARRE UNIFIED UNION SCHOOL DISTRICT FY24 BUDGET SUMMARY - DRAFT 2, 12/13/22

| | FY21 ACTUAL | FY22 REVENUE | Unaudited FY22 ACTUALS | FY23 REVENUE | FY24 REVENUE |
|----------------------------|---------------------|---------------------|------------------------------|---------------------|---------------------|
| TUITION - SENDING LEAs | \$201,025 | \$200,000 | \$253,291 | \$200,000 | \$225,000 |
| EXCESS COST-SENDING LEAs | \$0 | \$0 | \$0 | \$0 | \$0 |
| PRESCHOOL TUITION | \$17,520 | \$0 | \$14,144 | \$12,000 | \$12,000 |
| INTEREST | \$127,231 | \$120,000 | \$105,566 | \$125,000 | \$100,000 |
| FACILITY RENTAL | \$156,789 | \$10,000 | \$5,260 | \$10,000 | \$10,000 |
| COBRA INS. | \$21,739 | \$5,000 | \$8,569 | \$10,000 | \$10,000 |
| HIGH SCHOOL COMPLETE | \$896 | \$2,000 | \$279 | \$2,000 | \$2,000 |
| DRIVERS EDUCATION | \$13,421 | \$8,000 | \$25,502 | \$10,000 | \$15,000 |
| EDUCATION SPENDING | \$36,034,440 | \$36,656,975 | \$36,656,975 | \$37,491,934 | \$40,436,602 |
| TRANSPORTATION | \$567,516 | \$567,516 | \$614,660 | \$567,510 | \$600,000 |
| CENSUS BLOCK ACT 173 | \$0 | \$0 | \$0 | \$6,060,767 | \$5,945,602 |
| SPEC. ED. BLOCK GRANT | \$884,021 | \$889,926 | \$889,926 | \$0 | \$0 |
| SPEC. ED. REIMBURSEMENT | \$4,837,430 | \$5,330,679 | \$4,871,695 | \$0 | \$0 |
| SPEC. ED. STATE PLACED | \$632,267 | \$500,000 | \$449,384 | \$500,000 | \$500,000 |
| SPEC. ED EXTRAORDINARY | \$1,006,723 | \$950,000 | \$1,215,004 | \$1,000,000 | \$1,000,000 |
| EARLY ED SPEC. ED. | \$200,410 | \$200,635 | \$203,789 | \$200,635 | \$200,635 |
| OTHER/MISC. | \$235,213 | \$108,214 | \$201,725 | \$200,000 | \$200,000 |
| FUND BALANCE APPLIED | | \$600,000 | | \$700,000 | \$700,000 |
| CVCC ASSESSMENT | \$207,914 | \$203,558 | \$203,558 | \$0 | \$0 |
| CVCC LEASE/CONTRACT SRVS | | | | \$164,473 | \$450,000 |
| GENERAL FUND REVENUE | \$45,144,555 | \$46,352,503 | \$45,719,327 | \$47,254,319 | \$50,406,839 |
| FED & STATE GRANTS | \$5,557,037 | \$3,595,000 | \$5,500,000 | \$6,000,000 | \$6,000,000 |
| TOTAL BUUSD REVENUE | \$50,701,592 | \$49,947,503 | \$51,219,327 | \$53,254,319 | \$56,406,839 |