

# FEBRUARY IS SCHOOL BOARD RECOGNITION MONTH

**SONYA SPAULDING**

**ALICE FARRELL**

**SARAH PREGENT**

**CHRIS PARKER**

**GIULIANO CECCHINELLI II**

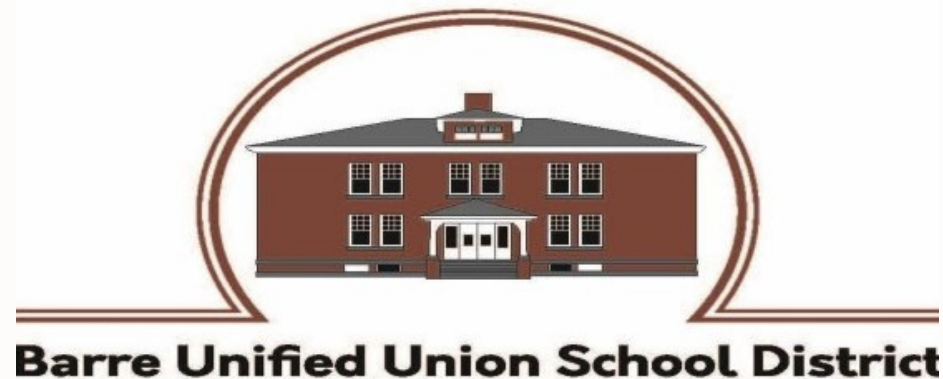
**TIM BOLTIN**

**TERRY REIL**

**NANCY LECLERC**

**PAUL MALONE**

THANK YOU FOR ALL THAT YOU DO!!



**BARRE UNIFIED UNION SCHOOL DISTRICT  
BOARD MEETING**

February 9, 2023 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](https://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. Regular Meeting Minutes - January 26, 2023
  - 5.2. Special Meeting Minutes - January 31, 2023
- 6:35 6. Current Business
  - 6.1. New Hires **[ACTION]**
  - 6.2. FY24 Budget
  - 6.3. Climate Survey Update
  - 6.4. CIA Plan Update
  - 6.5. Enrollment/Home Study Report
- 7:45 7. Old Business
  - 7.1. Second and Final Reading Student Conduct and Discipline Policy (C15)(Required) **[ACTION]**
  - 7.2. Second and Final Reading Student Drugs and Alcohol Policy (C2) (Required) **[ACTION]**
  - 7.3. Second and Final Reading Students Who Are Homeless Policy (C13) **[ACTION]**
  - 7.4. Revise Appointing Community Members to Committee Guidelines
  - 7.5. Create Procedure/Practice for Rescinded Policy A33 "Board Relations with School Personnel"
- 8:15 8. Other Business/Round Table
- 8:20 9. Future Agenda Items
- 8:25 10. Next Meeting Dates: February 23, 2023, Spaulding High School Library and via Google Meet  
March 9, 2023, Spaulding High School Library and via Google Meet  
(Reorganization)
- 8:30 11. Executive Session
  - 11.1. Superintendent Evaluation

## 12. Adjournment

### **PARKING LOT OF ITEMS**

- A. Report on FOIA Investigation (ES - Feb. 23)
- B. CIA Plan Update (Quarterly: April 13, June 8 )
- C. Enrollment/Home Study (Quarterly: April 13, June 8)
- D. Restructuring Plan [Terry 11/10]
- E. Barre City Before and After School Care Concept or Plan
- F. Expanded Special Education Report
- G. Revisit Decision Regarding Staff Resignation Letters
- H. Special Education Student Count (current and past) [Alice 12/8/22]
- I. 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

# DRAFT

## BARRE UNIFIED UNION SCHOOL DISTRICT BOARD MEETING

Spaulding High School Library and Via Video Conference – Google Meet  
January 26, 2023 - 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  
Luke Aither, SHS Co-Principal  
Jamie Evans, Facilities Director  
Karen Fredericks, Director of Curriculum, Instruction, and Assessment  
Pierre Laflamme, BCEMS Principal  
Carol Marold, Director of Human Resources  
Marlon Maylor, SHS Co-Principal  
Mari Miller, SHS Assistant Principal  
Ted Mills, BTMES Assistant Principal  
Rebekah Mortensen, Assistant Director of Special Services  
Jennifer Nye, BTMES Principal  
Erica Pearson, BTMES Principal  
Brenda Waterhouse, BCEMS Principal

#### **GUESTS PRESENT:**

Dave Delcore – Times Argus	Seanna Amell	Cassie Bell	Martha Blaisdell	Isabella Cecchinelli
Cassandra Demarais	Claire DuBelle	Brendan Eaton	Nathaniel Fredericks	Carol Hebert
Sarah Helman	Josh Howard	Shannon Huda	Meredith Kerin	Prudence Krasofski
Colleen Kresco	Kerri Lamb	Pat MacAskill	Dan Morrison	Christopher Paul Roberts
Megan Spaulding	Mike Titus	Jan Trepanier	Rachel Van Vliet	Mindy Woodworth

#### **1. Call to Order**

The Chair, Mrs. Spaulding, called the Thursday, January 26, 2023, 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**

Add 12.2 Personnel Matter (Executive Session)  
The Board agreed to take some agenda items out of order.

**On a motion by Mr. Malone, seconded by Mrs. Leclerc, the Board unanimously voted to approve the Agenda as amended.**

#### **4. Public Comment for Items Not on the Agenda**

##### **4.1 Public Comment**

A copy of an e-mail from Mindy Woodworth, dated 01/20/23 was distributed.  
A copy of an e-mail from Jeff Blow, dated 01/25/23 was distributed.

# DRAFT

Mike Titus addressed the Board, provided a brief overview of his background and conveyed his disappointment that administrators have been allowed to address members of the Board disrespectfully and in violation of Board Norms. Mr. Titus believes that administrators need to understand that they work for the Board, who represent everyone in the District. Mr. Titus believes everyone wants the best for students, but there needs to be a balance between student needs and what tax payers can afford and he believes that more money is not needed, but rather administrators need to find better ways to manage the budgeted money.

Stacey Boltin voiced concern regarding the need for action to manage behavioral issues and bullying within the District. Mrs. Boltin advised that some ideas have been presented, but no action has been taken yet.

Megan Spaulding expressed disappointment regarding comments at a recent Finance Committee meeting, and reminded the Board that individuals who work in the schools have a right to express their opinions in meetings. Mrs. Spaulding will be voting the budget down as she believes the budget needs to be higher.

Mrs. Spaulding read email correspondence submitted by Mindy Woodworth and Jeff Blow. Copies of these emails are included in the packet.

## **4.2 Student Voice**

None.

## **5. Consent Agenda**

### **5.1 Approval of Minutes – January 12, 2023 Regular Meeting**

**On a motion by Mrs. Farrell, seconded by Ms. Parker, the Board unanimously voted to approve the Minutes of the January 12, 2023 Regular Meeting and the Minutes of the January 18, 2023 Special Meeting.**

Mrs. Poulin advised that letters that were supposed to be submitted for posting in an addendum, or attached to minutes, have not been submitted.

### **5.2 Approval of Minutes – January 18, 2023 Special Meeting**

Approved under Agenda Item 5.1.

## **6. Current Business**

### **6.1 New Hires**

There are no candidates to present for hire.

Discussion moved to Agenda Item 8.2 Building Reports.

### **6.2 Final Audit Approval**

A letter dated 01/09/23 from Mudgett, Jennett & Krogh-Wisner, PC (to The Board of Education) was distributed.

A document titled BUUSD Financial Statements – June 30, 2022 and Independent Auditor’s Reports was distributed.

Mr. Hennessey thanked Mrs. Perreault and her Team for their ongoing work that assured a smooth audit.

**On a motion by Mrs. Pregent, seconded by Mrs. Leclerc, the Board unanimously voted to approve the FY22 Audit Report.**

### **6.3 PATH Grant Approval**

A document titled ‘PATH Forward Grant Application’ was distributed.

Mrs. Marold provided a brief overview of the uses and benefits that can be achieved utilizing PATH grant funds, and requested that the Board approve submission of the grant, including approval of the Board Chair’s signature. Mrs. Marold answered questions from the Board.

**On a motion by Mrs. Pregent, seconded by Mr. Cecchinelli, the Board unanimously agreed to approve submission on the PATH Forward Grant Application and authorized the Board Chair to sign the application.**

### **6.4 First Reading Student Conduct and Discipline Policy (C15)**

A copy of the policy was distributed.

Ms. Parker provided a review of the changes proposed by VSBA, and VSBA’s reasoning for the proposed changes. Brief discussion was held and Ms. Parker and Mr. Hennessey answered questions from Board and community members.

**On a motion by Mr. Malone, seconded by Mrs. Leclerc, the Board unanimously voted to approve the First Reading of the Student Conduct and Discipline Policy (C15).**

# DRAFT

## **6.5 First Reading Student Drugs and Alcohol Policy (C2)**

A copy of the policy was distributed.

Ms. Parker provided a review of the changes proposed by VSBA, and VSBA's reasoning for the proposed changes. Brief discussion was held and Ms. Parker and Mr. Hennessey answered questions from the Board. Mr. Aither advised regarding recent professional development including drug identification training (put on by the Vermont State Police), and noted that there was a recommendation to amend the definition of 'Drugs'. The 'definition' section of the policy may need to be revisited in the near future. Brief discussion was held regarding the possible issue with the current definition of drugs, and that the current definition does not encompass all drugs that cause impairment. In response to a query, it was noted that procedures do exist and can be found in student handbooks.

**On a motion by Mr. Malone, seconded by Mr. Cecchinelli, the Board unanimously voted to approve the First Reading of the Student Drugs and Alcohol Policy (C2).**

## **6.6 First Reading Students Who Are Homeless Policy (C13)**

A copy of the policy was distributed.

Ms. Parker provided a review of the changes proposed by VSBA, VSBA's reasoning for the proposed changes, and local changes made to assure consistency in language throughout the policy. Brief discussion was held and Ms. Parker and Mr. Hennessey answered questions from the Board, including procedure development questions. In response to a query, Mr. Hennessey advised that it is his goal to have all procedures developed and documented by the end of this school year. Mr. Hennessey will provide information pertaining to how far along the District is with procedure development.

**On a motion by Mrs. Farrell, seconded by Mrs. Pregent, the Board unanimously voted to approve the First Reading of the Students Who Are Homeless Policy (C13).**

## **6.7 Create Procedure/Practices from Rescinded Policy A34 (Board Relations with School Personnel)**

An untitled/undated document relating to BUUSD Board protocols was distributed.

A copy of the Board Relations With School Personnel Policy (A34) (Rescinded 12/01/22) was distributed.

Mrs. Farrell provided a brief overview of the document she drafted, which she believes falls under the category of protocols, rather than procedures or practices. Visitation protocols were taken from rescinded policy A33. It was noted that the incorrect policy (A34) was included in the packet. After lengthy discussion, it was agreed to add this item to the 02/09/23 agenda, and to have Policy A33 included in that agenda packet.

## **6.8 Spaulding High School Field Trips**

Mr. Aither advised regarding upcoming field trips, including; Chorus and Band to Disney World (February), French Class to Quebec, Canada (March), and ongoing Work Based Learning field trips.

## **7. Old Business**

### **7.1 Revise Appointing Community Members to Committee Guidelines**

A document titled 'Guidelines for Community Members on BUUSD School Board Committees (approved 12/02/21) was distributed.

A document titled 'TR Community Members on Committees Edits – 01/12/23' was distributed.

Mr. Reil provided an overview of the amendments he is proposing, including; temporary appointment of community members who are subject matter experts. It was suggested that the committees be named in the document. It was noted that in the past, District counsel advised that community members not be appointed to the Negotiations Committee, though Mrs. Spaulding would like to have the Board consider extending a special invitation to individuals for the Negotiations Committee. Mrs. Spaulding advised that she would like Mrs. Pregent (who is leaving the Board) to continue participating on the Negotiations Committee. Additionally, Mrs. Spaulding recommends that the Board not hold committee member interviews at the Board Reorganization meeting, as that meeting is usually quite lengthy. It was suggested that terms be extended to two years. It was suggested that two year terms be staggered, to avoid having all 'new' community committee members. Brief discussion was held regarding the temporary addition of subject matter experts (to committees), as they may be bidding on projects and have a conflict of interest. It was suggested that appointment of any subject matter experts be made by the Board rather than the committee. It was suggested that the Board consider changing the 'term expiration' from February until sometime in April or May as that would prevent 'gaps' when there are no community members on committees. Mr. Reil will present a revised draft at a future meeting. The Board agreed by consensus, to have all seats be 2 year terms. The Board agreed by consensus to offer a one year extension to all existing community committee members, and will contact those committee members as soon as possible regarding their willingness to serve an additional year.

### **7.2 FOIA Request Discussion**

A document titled BUUSD Procedure: Records and Documents Request (updated 11/28/22) was distributed.

A document titled BUUSD Public Records/Documents Request Fee Schedule (updated 11/28/22) was distributed.

A document titled Public Information Request Form was distributed (updated 11/28/22).

# DRAFT

Mr. Hennessey displayed the BUUSD Policies/Procedures web page, noting where procedures have been added for Freedom of Information Act requests. Mr. Hennessey advised regarding discussions he has had with District counsel, and procedures written based on those discussions. Mr. Hennessey provided an overview of the steps in the process. Concern was raised that the Board is not the final authority for approving or denying FOIA requests. Mr. Malone requested a legal opinion regarding costs associated with FOIA requests, citing concern that some individuals may be denied access to information because of their financial status. It was noted that statute does allow charging for FOIA request fulfillment. Mr. Hennessey will look into this matter further. Additional discussion included; concern regarding a previous FOIA request (the Battah FOIA) for which there was supposed to be an investigation (nothing has been shared with the Board), concern that the procedures do not spell out how information will be acquired or produced, a suggestion that FOIA request information on electronic data have parameters submitted to IT so that a query can be run over a database, concern that individuals making decisions on what to share, may exclude some applicable data, concern regarding content matter expertise of individuals reviewing data, concern regarding how review and redaction will be performed, concern that all forms of media are not defined in the document (text messages etc), concern that statute does not require submission of a form, but the procedure does, a suggestion that everyone involved in the chain of producing information for a FOIA initial the request form, and a suggestion for the adoption of an additional process for emails (e.g. identifying confidential matters, student matters, etc in the subject line). It was suggested that the “in-house” process be documented separately. Mr. Reil believes that given the ‘track record’ for past FOIA requests, all ‘processes’ need to be documented immediately. In response to a query regarding any associated policy, Mr. Hennessey advised that the procedures relate directly to statute and do not require policy. In response to a query, it was noted that the definition of what is considered ‘confidential information’ is defined in statute. In response to a query regarding training for “Public Information Officers”, Mr. Hennessey advised that he will need to look into that matter. It was noted that there is a ‘pathway’ to personal e-mail accounts and Board Members should confine all school business to their BUUSD assigned email addresses. Concern was raised that in the 2<sup>nd</sup> Battah FOIA response, emails that should have been included were not provided, and there was some data that should have been redacted, and wasn’t.

The Board recessed at 8:05 p.m. The Board resumed the meeting at 8:10 p.m.

## 8. Reports

### 8.1 Superintendent Report

The Superintendent’s Report (dated 01/20/23) was distributed.

Mr. Hennessey advised regarding the ‘Think Pink’ basketball game, which was an extraordinary event, including the U32 community rallying for the Bisson family. A joint celebratory announcement will be put out. Mr. Reil advised regarding the double header hockey game (Saturday 01/28/23) that is also part of this fundraiser. Mr. Hennessey highlighted the various trainings that occurred during Professional Development (01/23 and 01/24). Mr. Hennessey advised regarding on-boarding of 4 para-educators, but noted that 4 behavioral interventionists resigned after the winter break. In response to a query, Mr. Hennessey provided clarification regarding definitions of the special educator positions listed.

### 8.2 Building Reports; BCEMS, BTMES, SHS, SEA

BCEMS, BTMES, and SHS Building Reports were distributed.

BCEMS – Mrs. Waterhouse thanked the community for making the event on 01/18/23 truly wonderful. Additionally, Mrs. Waterhouse advised that since the return from Christmas break, both student and staff absences are down.

BTMES – Ms. Pearson thanked Karen Fredericks for the successful 2 days of professional development, highlighting the benefits of the Neurodiversity Training, noting much positive feedback from staff.

SHS – Nothing to add to report.

SEA – No report was submitted.

Discussion moved to Agenda Item 6 – New Business

### 8.3 CVCCSD Board Report

Minutes from the 01/09/23 meeting were distributed.

Mrs. Farrell provided an overview of the Board meeting minutes provided in the packet, including discussion on; the method for comingling of ballets, student applications (exceeding the number of spaces), budgetary items (health insurance etc.), guidance counselor involvement, positive events occurring in their district, and the budget. Brief discussion was held regarding the CVCCSD budget increase and the impact it has on tuition rates for sending schools. Mrs. Farrell answered questions from the Board including; CVCCSD student population, the impact to sending districts (resulting from the district providing all academic portions), the number of SHS students slated to attend CVCCSD, concern regarding the budget increase, and a query regarding BUUSD budgeting for tuition payments to CVCCSD.

# DRAFT

## 8.4 Finance Committee

Minutes from the 01/19/23 meeting were distributed.

Mrs. Leclerc provided an overview of the Special meeting on 01/03/23 and the 01/19/23 meeting, including discussion of; the recommendation for the FY24 budget, discussion of the Board approved FY24 budget, budget flyer, and Annual Report.

The next meeting is Thursday, February 16, 2023 at 6:00 p.m. in the Spaulding High School Library and via video conference.

## 8.5 Facilities & Transportation Committee

Minutes from the 01/09/23 meeting were distributed.

Mr. Reil provided an overview of the meeting including' review of the 5-year Plan, HVAC/Sprinkler/Lighting Project update, asbestos tile removal (at SHS), and SEA Transportation.

The next meeting is Monday, February 13, 2023 at 6:00 p.m. in the Spaulding High School Library and via video conference.

## 8.6 Policy Committee

Minutes from the 12/19/22 meeting were distributed.

Ms. Parker provided an overview of the meeting, including; utilizing the Policy Manual Index (eliminating review of the VSBA Policy Index), updates to the Policy Manual Index (to include procedures), use of VSBA Policy Notes, and delays to policy E1, which requires many amendments at the District level. Concern was raised that policy D32, which no longer aligns with statute and was deleted by VSBA on 05/11/22, is still being utilized by the District. It is Mrs. Poulin's understanding, that VSBA recommends deleting policies that don't agree with statute, because it is better to have no policy, than to have one that is in violation of statute. Policy D23 is the VSBA replacement for D32, and is in the Parking Lot for the Policy Committee. Mrs. Spaulding requested that discussion of this issue be held at the 01/30/23 meeting.

The next meeting is Monday, January 30, 2023 at 6:00 p.m. in the Spaulding High School Library and via video conference.

## 8.7 Curriculum Committee

Minutes from the 01/05/23 meeting were distributed.

Mr. Malone provided an overview of the meeting, including discussion of; the Fall Climate Survey and an update on Intervention/Enrichment programs, including the PSTL Program.

The next meeting is Thursday, February 2, 2023 at 6:00 p.m. in the Spaulding High School Library and via video conference.

## 8.8 Negotiations Committee

Minutes from the 01/18/23 meeting were distributed.

Mrs. Pregent advised that the Negotiations Committee continues to meet regarding strategy, has participated in three negotiation sessions with the BEA, and has traded 'final proposals'. The next negotiation session is in February, though the Negotiations Committee will be meeting prior to the negotiation session.

## 9. Other Business/Round Table

Mrs. Farrell advised that Phil Gore, VSBA Board Development Consultant, will be leaving the VSBA on 03/17/23. Mr. Gore has contributed much during his tenure and will be greatly missed.

Mrs. Pregent advised that the CVCCSD 17.5% increase is approximately \$600,000 compared to the District's \$700,000 increase.

Mrs. Farrell advised that the Career Center has 18 contributing schools, which needs to be taken into consideration.

Mrs. Leclerc queried regarding when the Board should expect to see a line by line budget. Mr. Hennessey advised that he and administrators are meeting regularly. The next meeting is Tuesday, January 31, 2023. Mr. Hennessey advised that something should be available for review on 01/31/23 or 02/01/23.

## 10. Future Agenda Items

- Create Procedure/Practices from Rescinded Policy A33 (Board Relations with School Personnel)
- Second Readings of Policies C15, C2, and C13
- Revise Appointing Community Members to Committee Guidelines
- Climate Survey Update (Parking Lot A)
- CIA Plan Update (Parking Lot B)
- Enrollment/Home Study Report (Parking Lot C – keep in Parking Lot for additional meetings)



# DRAFT

Add to Parking Lot:

- Report on FOIA Investigation (Executive Session)

## **11. Next Meeting Dates**

Thursday, February 9, 2023 at 6:00 p.m. at the Spaulding High School Library and via video conference.

Thursday, February 23, 2023 at 6:00 p.m. at the Spaulding High School Library and via video conference.

## **12. Executive Session as Needed**

### **12.1 Superintendent Evaluation**

### **12.2 Personnel Matter**

Items proposed for discussion in Executive Session include the Superintendent's Evaluation and a Personnel Matter.

**On a motion by Mrs. Pregent, seconded by Ms. Parker, the Board unanimously voted to enter into Executive Session, with Mr. Hennessey in attendance, at 8:48 p.m. under the provisions of 1 VSA section 313 to discuss the items proposed for discussion.**

The remaining information was provided by the Board Clerk.

**On a motion by Mrs. Farrell, seconded by Mr. Reil, the Board unanimously voted to exit Executive Session at 10:09 p.m. Mr. Boltin and Mrs. Pregent were not present for the vote.**

## **13. Adjournment**

**On a motion by Mr. Malone, seconded by Mr. Reil, the Board unanimously voted to adjourn at 10:10 p.m. Mr. Boltin and Mrs. Pregent were not present for the vote.**

Respectfully submitted,  
*Andrea Poulin*



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

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***Chris Hennessey, M.Ed.***  
 Superintendent of Schools

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 Fax: 802-476-4944 or 802-477-1132  
 Website: [www.buusd.org](http://www.buusd.org)

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February 3, 2023

Dear BUUSD School Board,

Below is a narrative version of the BUUSD FY24 Budget with a 1.5% increase to the general fund. Though it has been suggested that we will be able to reach this figure without any further cuts to the current budget, the BUUSD administration cannot see how this will be possible.

As we considered the suggested idea to not fill and then remove the current open positions, we have determined that such a move would put the district in legal jeopardy. We have a moral and legal obligation, regardless of who and what we cut, to educate and serve every student who comes through our doors. Specifically, we cannot cede that essential special education and support staff positions that have been unfilled will remain so. We must continue to attempt to fill these positions. Again, for both moral and legal reasons.

As such, given the fact that we need to both continue to fill our needed open positions and responsibly maintain a reasonably healthy fund balance, there are significant cuts to personnel and programming in this budget.

The BUUSD Administrative Team will be present to answer questions and speak to the impact of this budget at the BUUSD board meeting on February 9.

Sincerely,

Chris Hennessey  
 Superintendent of Schools  
 Barre Unified Union School District  
 120 Ayers Street  
 Barre, VT 05641  
 (802) 476-5011 ext. 1017

# FY24 BUDGET NARRATIVE

Updated February 3, 2023

General Fund Budget expense total of **\$47,963,133**, an increase of **\$708,814** or **1.5%** higher than last year.

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

*The Barre Unified Union School Board presents a FY24 budget with a proposed 1.5% increase to the general fund.*

*Since the administration's original proposal on November 22, 2022, we have reduced projected expenses by \$3,377,609. As a result, an original proposed increase of 8.65% is now at 1.5%. Our proposed cuts will be very challenging for our schools to absorb, and we are concerned about the impact these cuts will have on the students of Barre. Our entire administrative team will be present at the February 9 board meeting, and we look forward to answering your questions.*

## BUUSD FY24 Budget Draft Summary

### **Numbers from Draft 4 as of February 3, 2023**

General Fund Budget expense total of **\$47,963,133**, an increase of **\$708,814** or **1.5%** higher than last year.

### **Numbers from Draft 3 on January 5, 2023**

General Fund Budget expense total of **\$49,603,687** an increase of **\$2,349,368** or **4.97%** higher than last year.

### **Numbers from Draft 2 on December 9, 2022**

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 November 22, 2022**

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

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Approximately **\$1,640,554** in **NEW** additional cuts were needed beyond the administration's 4.97% proposal to get the FY24 budget to a 1.5% increase.

Here are the **NEW** cuts along with those from previous drafts (all of which remain in the current version of the FY24 budget):

## Central Services/General

1. **NEW: Director of Communications & Communications Department** ~-\$115,000
2. **NEW: IT Technician** ~-\$75,000
3. **NEW: Clerical Staff** ~-\$50,000
4. **NEW: Bus Riders** ~-\$25,000
5. **NEW: STA Transportation Contract** ~-\$200,000
6. **NEW: Software, Audio/Visual, Toner & Ink** ~-\$41,500
7. **NEW: Additional Energy Reductions** ~-\$80,000
8. **NEW: Board Insurance** ~-\$15,000
9. **NEW: Human Resources Postage** ~-\$1,000
10. 6 Full-time Paraeducators: \$208,000
11. 1 Full-time Special Education Behavior Interventionist: \$50,000
12. 1 Full-time Special Education Interventionist: \$75,000
13. Move Curriculum Coordinators back into ESSER II: \$165,000
14. Reduce SEA contracted transportation: \$10,000
15. Reduce Special Education supplies: \$5,000
16. Reduce Special Education course reimbursement: \$10,000
17. Reduce Special Education travel and conference: \$1,000
18. Reduce Special Education admin. assistant support: \$75,000
19. Reduce various benefits (including health premiums, FICA, etc.) anticipating attrition and unfilled positions: \$156,453
20. Reduce energy lines (woodchips, fuel oil, etc.): \$70,000
21. Reduce Board contracted services (note taking/minutes recording will be assumed by administrative assistants and/or board clerk and committee vice chairs): \$25,000

## Multiple or All Schools

1. **NEW: K-8 Athletics & Clubs** ~-\$130,000
2. **NEW: Workshops & Trainings** ~-\$91,000
3. **NEW: Field Trips & Co-Curricular Transportation** ~-\$60,000
4. **NEW: Contracted Services** ~-\$49,000
5. **NEW: Course Reimbursement** ~-\$40,000
6. **NEW: Various adjustments to benefit lines (FICA/health)** \$60,000+

## Barre City Elementary & Middle School

1. **NEW: School Resource Officer** ~-\$40,000
2. **NEW: Technology Integrationist** ~-\$95,000
3. **NEW: Clerical Staff** ~-\$50,000
4. **NEW: Summer Custodian** ~-\$5,000
5. **NEW: Books** ~-\$4,600
6. **NEW: Supplies** ~-\$28,000
7. **NEW: Security Cameras** ~-\$5,000
8. 1 Full-time Interventionist: \$75,000
9. Reduce BC facility equipment line (this aligns with BT): \$7,500
10. Reduce telephone from facilities lines: \$4,000
11. Reduce course reimbursement: \$25,000
12. Reduce instructional technology equipment: \$5,000

## **Barre Town Middle & Elementary School**

1. **NEW: Technology Integrationist ~-\$95,000**
2. **NEW: School Resource Officer ~-\$5,000**
3. **NEW: Security Cameras ~-\$5,000**
4. 2 Full-time Interventionists: **\$150,000**
5. 1 Full-time Front Office Staff: **\$50,000**
6. 1 Full-time Custodian: **\$50,000**
7. Reduce supplies/books (this aligns w/ BC): **\$20,000**
8. Reduce course reimbursement: **\$10,000**
9. Reduce telephone from facilities: **\$3,000**
10. Reduce instructional technology equipment: **\$5,000**

## **Spaulding High School**

1. **NEW: Behavior Specialist ~-\$75,000**
2. **NEW: Technology Integrationist \$95,000**
3. **NEW: Driver's Education ~-\$10,000**
4. **NEW: Athletics Transportation ~-\$5,000**
5. **NEW: Security Cameras ~-\$5,000**
6. 3 Full-time Teachers: **\$225,000**
7. 1 Full-time Work-Based Learning Teacher: **\$75,000**
8. School Resource Officer: **\$85,000**
9. Athletics Assistant Coaches Salaries: **\$50,000**
10. Supply reduction (in addition to those from Draft 2, 33,800): **\$11,200**
11. Reduce instructional technology equipment: **\$15,000**
12. Reduce telephone from facilities lines: **\$5,000**
13. Supply Line Reductions: **\$33,800**

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>101 GENERAL FUND</b>						
<b>1020 BARRE TOWN SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
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)%
<b>Notes:</b> 3 Teachers						
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	119,942.30	97,946.08	126,211.80	90,098.00	(36,113.80)	(28.61)%
<b>Notes:</b> 3 paras						
3. 101-1020-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	30,000.00	31,733.55	29,679.22	50,837.00	21,157.78	71.29%
<b>Notes:</b> 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	25,074.35	(3,137.52)	(11.12)%
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	4,800.00	(1,200.00)	(20.00)%
<b>Notes:</b> DRAFT 4, Reduction \$1,200						
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%
<b>Notes:</b> 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	0.00	(1,200.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE \$1,200						
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%
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$543,553.61</b>	<b>\$465,312.94</b>	<b>\$530,504.05</b>	<b>\$489,382.97</b>	<b>\$(41,121.08)</b>	<b>(7.75)%</b>
<b>1101 DIRECT INSTRUCTION</b>						
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%

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> This line includes 41.8 teachers and \$30,000 annually for mentors and leadership, CFP has SEL training, investment 26 & 27. Funding for interviews, more discussion district-wide.						
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	200,996.92	17,397.86	9.48%
<b>Notes:</b> 5 Permanent Subs plus \$100000.00. DRAFT 4, Reduce \$20K						
19. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	633,843.96	605,563.94	643,408.69	731,732.29	88,323.60	13.73%
<b>Notes:</b> 13% Increase-REDUCED \$20,000 DRAFT 3, 1/5/23						
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	180,000.00	(30,000.00)	(14.29)%
<b>Notes:</b> DRAFT 4, Reduce \$20K						
22. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED TA	201,318.03	197,831.89	214,087.45	214,592.75	505.30	0.24%
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	55,000.00	(25,000.00)	(31.25)%
<b>Notes:</b> REDUCED \$10,000 in DRAFT 3, 1/5/23. DRAFT 4, Reduce \$16K						
26. 101-1020-51-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	940.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
<b>Notes:</b> DRAFT 4, Reduce \$1K						
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%
<b>Notes:</b> Increase in utilization.						
33. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	20,000.00	660.00	20,000.00	10,000.00	(10,000.00)	(50.00)%
<b>Notes:</b> DRAFT 4, Reduce 10K						
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	0.00	(9,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 9K						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
36. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	95,000.00	71,381.94	95,000.00	80,000.00	(15,000.00)	(15.79)%
<b>Notes:</b> Includes curriculum supplies/materials.-REDUCED \$15,000 in DRAFT 3, 1/5/23						
37. 101-1020-51-11-0-1101-56410 GENERAL INSTR - BOOKS	25,000.00	13,454.24	25,000.00	20,000.00	(5,000.00)	(20.00)%
<b>Notes:</b> REDUCED \$5,000 in DRAFT 3, 1/5/22						
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$4,085,480.17</b>	<b>\$4,014,720.35</b>	<b>\$4,229,784.75</b>	<b>\$4,465,335.63</b>	<b>\$235,550.88</b>	<b>5.57%</b>
<b>1102 ART</b>						
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%
<b>Notes:</b> 1.5 teachers						
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%
<b>Notes:</b> Added \$4,000 in version 10/28, increased enrollment						
<b>TOTAL 1102 ART</b>	<b>\$111,215.40</b>	<b>\$107,074.63</b>	<b>\$110,202.59</b>	<b>\$118,151.55</b>	<b>\$7,948.96</b>	<b>7.21%</b>
<b>1103 INTERVENTION</b>						
44. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALARIE	582,617.12	502,013.00	665,083.45	516,752.28	(148,331.17)	(22.30)%
<b>Notes:</b> 8 Interventionists currently. Add back in 1.5 - REMOVED 1 - \$75,000 DRAFT 2 12/8/22, REDUCE \$75,000 1 FTE in DRAFT 3, 1/5/23.						
45. 101-1020-51-11-0-1103-52110 INTERVENTIONIST - GROUP HEALT	153,995.00	142,545.52	153,412.96	159,119.60	5,706.64	3.72%
<b>Notes:</b> REDUCED \$5,000 DRAFT 3, 1/5/23						
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)%
<b>TOTAL 1103 INTERVENTION</b>	<b>\$790,059.89</b>	<b>\$686,170.28</b>	<b>\$869,900.35</b>	<b>\$725,136.20</b>	<b>\$(144,764.15)</b>	<b>(16.64)%</b>
<b>1104 ENGLISH SECOND LANGUAGE</b>						



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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)%
<b>Notes:</b> Discuss district-wide ESL supports .5 FTE - speak with BC teacher regarding caseload.						
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)%
<b>TOTAL 1104 ENGLISH SECOND LANGUAGE</b>	<b>\$40,797.75</b>	<b>\$39,234.54</b>	<b>\$40,415.30</b>	<b>\$36,000.00</b>	<b>\$(4,415.30)</b>	<b>(10.92)%</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
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%
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%
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$54,868.31</b>	<b>\$51,851.45</b>	<b>\$54,126.86</b>	<b>\$55,608.86</b>	<b>\$1,482.00</b>	<b>2.74%</b>
<b>1106 WORLD LANGUAGE</b>						
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%
<b>Notes:</b> Added on 11/18/22-Omitted on previous versions.						
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$77,413.64</b>	<b>\$25,599.76</b>	<b>\$78,896.09</b>	<b>\$67,762.68</b>	<b>\$(11,133.41)</b>	<b>(14.11)%</b>
<b>1108 MUSIC</b>						
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
<b>TOTAL 1108 MUSIC</b>	<b>\$150,509.54</b>	<b>\$142,384.52</b>	<b>\$150,426.51</b>	<b>\$156,330.44</b>	<b>\$5,903.93</b>	<b>3.92%</b>
<b>1109 PHYSICAL EDUCATION</b>						
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%
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%
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$185,923.35</b>	<b>\$170,100.68</b>	<b>\$170,277.77</b>	<b>\$178,901.25</b>	<b>\$8,623.48</b>	<b>5.06%</b>
<b>1110 TECH ED</b>						
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%
<b>Notes:</b> Added \$6,000 in version 10/28 due to increased enrollment.						
<b>TOTAL 1110 TECH ED</b>	<b>\$36,228.22</b>	<b>\$35,661.28</b>	<b>\$36,812.25</b>	<b>\$44,714.34</b>	<b>\$7,902.09</b>	<b>21.47%</b>
<b>1501 CO-CURRICULAR</b>						
88. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SAL	60,000.00	57,527.05	60,000.00	0.00	(60,000.00)	(100.00)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> DRAFT 4, Eliminate athletics and clubs						
89. 101-1020-51-11-0-1501-52200 CO - CURRICULAR - FICA & MED	5,600.00	4,400.80	5,000.00	0.00	(5,000.00)	(100.00)%
90. 101-1020-51-11-0-1501-52710 CO - CURRICULAR - WORKERS CO	600.00	448.68	600.00	0.00	(600.00)	(100.00)%
91. 101-1020-51-11-0-1501-53220 CO - CURRICULAR - CONTRACTE	6,000.00	5,412.50	6,000.00	0.00	(6,000.00)	(100.00)%
92. 101-1020-51-11-0-1501-56110 CO - CURRICULAR -SUPPLIES	3,000.00	3,075.23	3,000.00	0.00	(3,000.00)	(100.00)%
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$75,200.00</b>	<b>\$70,864.26</b>	<b>\$74,600.00</b>	<b>\$0.00</b>	<b>\$(74,600.00)</b>	<b>(100.00)%</b>
<b>2120 GUIDANCE</b>						
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%
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	2,500.00	(2,500.00)	(50.00)%
<b>Notes:</b> DRAFT 4, Reduce \$2500						
100. 101-1020-51-11-0-2120-56110 SCHOOL COUNSELOR - SUPPLIE	400.00	0.00	400.00	400.00	0.00	0.00%
<b>TOTAL 2120 GUIDANCE</b>	<b>\$169,303.59</b>	<b>\$153,062.65</b>	<b>\$170,296.00</b>	<b>\$172,702.36</b>	<b>\$2,406.36</b>	<b>1.41%</b>
<b>2131 HEALTH</b>						
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	49,057.00	2,405.08	5.16%
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
<b>TOTAL 2131 HEALTH</b>	<b>\$186,504.95</b>	<b>\$172,383.63</b>	<b>\$184,521.26</b>	<b>\$190,520.08</b>	<b>\$5,998.82</b>	<b>3.25%</b>
<b>2141 BEHAVIOR SUPPORT</b>						
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%
<b>Notes:</b> 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%
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$105,532.40</b>	<b>\$89,373.67</b>	<b>\$99,643.10</b>	<b>\$160,449.00</b>	<b>\$60,805.90</b>	<b>61.02%</b>
<b>2220 LIBRARY</b>						
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%
<b>TOTAL 2220 LIBRARY</b>	<b>\$167,151.71</b>	<b>\$146,836.27</b>	<b>\$170,699.42</b>	<b>\$172,736.39</b>	<b>\$2,036.97</b>	<b>1.19%</b>
<b>2410 PRINCIPALS OFFICE</b>						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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	252,229.20	35,347.60	16.30%
<b>Notes:</b> REDUCE 1 CLERICAL OFFICE STAFF-\$50,000 DRAFT 2 12/5/22						
134. 101-1020-51-11-0-2410-52110 PRINCIPALS - GROUP HEALTH IN	98,332.00	94,945.78	107,992.96	105,692.42	(2,300.54)	(2.13)%
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	45,315.95	7,007.26	18.29%
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	13,338.46	1,618.44	13.81%
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	4,416.81	510.83	13.08%
141. 101-1020-51-11-0-2410-52810 PRINCIPALS-GROUP DENTAL IN	2,305.00	2,806.42	3,059.04	2,675.80	(383.24)	(12.53)%
142. 101-1020-51-11-0-2410-52920 PRINCIPALS-GROUP LIFE INS	1,069.00	1,169.17	1,196.52	1,140.06	(56.46)	(4.72)%
143. 101-1020-51-11-0-2410-52940 PRINCIPALS - GROUP LTD INS	750.00	652.50	750.00	750.00	0.00	0.00%
144. 101-1020-51-11-0-2410-53220 PRINCIPALS - CONTRACTED SERV	7,000.00	261.72	7,000.00	3,500.00	(3,500.00)	(50.00)%
<b>Notes:</b> DRAFT 4, REDUCE \$3,500						
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	0.00	(2,500.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE \$2,500						
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%
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$695,195.72</b>	<b>\$711,153.17</b>	<b>\$717,223.38</b>	<b>\$803,577.70</b>	<b>\$86,354.32</b>	<b>12.04%</b>
<b>2610 FACILITIES</b>						
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	466,438.40	(21,187.20)	(4.34)%

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> 12 Custodians-\$10,000 overtime and clothing allowance \$4,500, REDUCE 1 CUSTODIAN, \$50,000 DRAFT 2, 12/5/22						
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	105,842.72	22,085.66	26.37%
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	117,000.00	0.00	0.00%
<b>Notes:</b> \$1/sq foot, REDUCED BACK TO \$.75/sq ft DRAFT 2 12/6/22						
170. 101-1020-51-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	7,049.82	5,000.00	5,000.00	0.00	0.00%
<b>Notes:</b> Replacement plan for cameras. DRAFT 4, REDUCE \$5K						
171. 101-1020-51-11-0-2610-55310 FACILITIES-TELEPHONE	5,000.00	1,736.78	5,000.00	2,000.00	(3,000.00)	(60.00)%
<b>Notes:</b> REDUCED \$3,000 DRAFT 3, 1/5/23						
172. 101-1020-51-11-0-2610-55810 FACILITIES-TRAVEL & CONF	1,000.00	1,633.87	1,000.00	0.00	(1,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 1K						
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	53,748.10	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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
177. 101-1020-51-11-0-2610-56220 FACILITIES - ELECTRICITY <b>Notes:</b> DRAFT 4, Reduce \$10,000	125,000.00	122,132.87	125,000.00	115,000.00	(10,000.00)	(8.00)%
178. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL O <b>Notes:</b> REDUCE \$20,000 DRAFT 3, 1/5/23	70,000.00	56,622.46	75,000.00	75,000.00	0.00	0.00%
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%
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,272,173.04</b>	<b>\$1,382,553.03</b>	<b>\$1,296,741.82</b>	<b>\$1,300,505.12</b>	<b>\$3,763.30</b>	<b>0.29%</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
180. 101-1020-51-11-0-2660-53220 SRO - CONTRACTED SERVICES <b>Notes:</b> DRAFT 4, Reduce \$5K	50,000.00	32,374.15	50,000.00	45,000.00	(5,000.00)	(10.00)%
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$50,000.00</b>	<b>\$32,374.15</b>	<b>\$50,000.00</b>	<b>\$45,000.00</b>	<b>\$(5,000.00)</b>	<b>(10.00)%</b>
<b>2716 CO-CURR TRANSPORTATION</b>						
181. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO-CUR <b>Notes:</b> DRAFT 4, REDUCE 25K	0.00	3,411.39	25,000.00	0.00	(25,000.00)	(100.00)%
<b>TOTAL 2716 CO-CURR TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$3,411.39</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$(25,000.00)</b>	<b>(100.00)%</b>
<b>TOTAL 1020 BARRE TOWN SCHOOL</b>	<b>\$8,797,111.29</b>	<b>\$8,500,122.65</b>	<b>\$9,060,071.50</b>	<b>\$9,182,814.57</b>	<b>\$122,743.07</b>	<b>1.35%</b>
<b>1276 SPAULDING HIGH SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
182. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SALA <b>Notes:</b> Leadership and mentor stipends.	30,000.00	5,850.00	30,000.00	30,000.00	0.00	0.00%
183. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES <b>Notes:</b> REDUCTION OF 3 FTEs in DRAFT 2, 12/8/22	0.00	450.00	0.00	(225,000.00)	(225,000.00)	---
184. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES <b>Notes:</b> NS, JE, AS, JB, (EP/JP part-time)	127,716.63	121,463.50	175,532.06	175,000.00	(532.06)	(0.30)%
185. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEALT <b>Notes:</b> Includes estimated 13% increase as recommended by VSBIT. REDUCED \$30,000 DRAFT 3, 1/5/23. DRAFT 4, REDUCE \$10,000.	488,450.04	491,423.37	515,261.56	449,655.14	(65,606.42)	(12.73)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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)%
<b>Notes:</b> 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	160,000.00	(20,000.00)	(11.11)%
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%
<b>Notes:</b> 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)%
<b>Notes:</b> No eligibility.						
191. 101-1276-31-11-0-1101-52510 GENERAL INSTR - COURSE REIM	70,000.00	52,256.10	70,000.00	56,000.00	(14,000.00)	(20.00)%
<b>Notes:</b> DRAFT 4, REDUCE \$14K						
192. 101-1276-31-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	0.00	0.00	2,000.00	2,000.00	---
<b>Notes:</b> DRAFT 4, REDUCE \$4K						
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	0.00	(10,000.00)	(100.00)%
<b>Notes:</b> IRS rate increase. DRAFT 4, REDUCE 9K						
202. 101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	9,000.00	3,066.27	9,000.00	(45,000.00)	(54,000.00)	(600.00)%
<b>Notes:</b> DRAFT 2 SUPPLIES REDUCTIONS THROUGHOUT THE SHS BUDGET -33,800. Decreased additional \$11,200 in DRAFT 3, 1/5/23						
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$1,197,728.47</b>	<b>\$1,101,918.35</b>	<b>\$1,306,739.04</b>	<b>\$884,712.14</b>	<b>\$(422,026.90)</b>	<b>(32.30)%</b>
<b>1102 ART</b>						
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%



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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)%
<b>Notes:</b> 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%
<b>Notes:</b> No dues paid in FY22?						
<b>TOTAL 1102 ART</b>	<b>\$151,768.05</b>	<b>\$136,508.81</b>	<b>\$151,105.77</b>	<b>\$148,581.76</b>	<b>\$(2,524.01)</b>	<b>(1.67)%</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
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%
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$143,705.57</b>	<b>\$140,005.50</b>	<b>\$147,351.05</b>	<b>\$153,209.84</b>	<b>\$5,858.79</b>	<b>3.98%</b>
<b>1106 WORLD LANGUAGE</b>						
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$244,031.50</b>	<b>\$234,168.96</b>	<b>\$243,436.77</b>	<b>\$216,572.27</b>	<b>\$(26,864.50)</b>	<b>(11.04)%</b>
<b>1108 MUSIC</b>						
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	---
<b>Notes:</b> 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%
<b>TOTAL 1108 MUSIC</b>	<b>\$150,145.87</b>	<b>\$151,094.11</b>	<b>\$145,817.20</b>	<b>\$139,106.79</b>	<b>\$(6,710.41)</b>	<b>(4.60)%</b>
<b>1109 PHYSICAL EDUCATION</b>						
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%
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$124,503.10</b>	<b>\$97,193.18</b>	<b>\$105,706.40</b>	<b>\$112,561.21</b>	<b>\$6,854.81</b>	<b>6.48%</b>
<b>1111 ENGLISH</b>						
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)%
<b>Notes:</b> 5.75 teachers						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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%
<b>TOTAL 1111 ENGLISH</b>	<b>\$463,860.10</b>	<b>\$382,890.96</b>	<b>\$448,818.14</b>	<b>\$424,943.42</b>	<b>\$(23,874.72)</b>	<b>(5.32)%</b>
<b>1112 MATH</b>						
250. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	613,690.52	570,120.71	620,064.05	531,987.94	(88,076.11)	(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)%
<b>Notes:</b> 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)%
<b>Notes:</b> Move to school-wide dues as needed.						
<b>TOTAL 1112 MATH</b>	<b>\$681,576.88</b>	<b>\$623,521.15</b>	<b>\$686,931.35</b>	<b>\$586,163.37</b>	<b>\$(100,767.98)</b>	<b>(14.67)%</b>
<b>1113 SCIENCE</b>						
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%

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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%
<b>TOTAL 1113 SCIENCE</b>	<b>\$351,990.42</b>	<b>\$333,701.03</b>	<b>\$358,622.53</b>	<b>\$375,488.05</b>	<b>\$16,865.52</b>	<b>4.70%</b>
<b>1114 SOCIAL STUDIED</b>						
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%
<b>Notes:</b> 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%
<b>TOTAL 1114 SOCIAL STUDIED</b>	<b>\$394,508.18</b>	<b>\$351,940.18</b>	<b>\$420,902.08</b>	<b>\$440,453.02</b>	<b>\$19,550.94</b>	<b>4.65%</b>
<b>1115 BUSINESS ED</b>						
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%
<b>TOTAL 1115 BUSINESS ED</b>	<b>\$63,045.60</b>	<b>\$47,219.14</b>	<b>\$50,300.48</b>	<b>\$53,573.75</b>	<b>\$3,273.27</b>	<b>6.51%</b>
<b>1116 WORK BASED LEARNING</b>						
283. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEACH	78,372.87	71,562.00	73,509.43	75,573.27	2,063.84	2.81%
<b>Notes:</b> Add .5 WBL and .5 Community service coordinator \$75K-REMOVED IN DRAFT 2						
284. 101-1276-31-11-0-1116-52110 WORK-BASED LEARNING - GROU	42,631.00	21,345.56	21,175.96	24,279.00	3,103.04	14.65%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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%
<b>Notes:</b> 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%
<b>TOTAL 1116 WORK BASED LEARNING</b>	<b>\$142,514.19</b>	<b>\$111,620.46</b>	<b>\$109,836.55</b>	<b>\$125,164.73</b>	<b>\$15,328.18</b>	<b>13.96%</b>
<b>1117 DRIVER'S ED</b>						
292. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALARIE	65,000.00	105,557.00	84,356.41	65,572.73	(18,783.68)	(22.27)%
<b>Notes:</b> DRAFT 4, Reduce \$10K						
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%
<b>Notes:</b> 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%
<b>Notes:</b> This might not be needed if able to procure an electric vehicle.						
<b>TOTAL 1117 DRIVER'S ED</b>	<b>\$78,560.00</b>	<b>\$121,723.66</b>	<b>\$105,157.48</b>	<b>\$80,335.19</b>	<b>\$(24,822.29)</b>	<b>(23.60)%</b>
<b>1118 PHOENIX PROG</b>						
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%
<b>Notes:</b> 2 teachers						
302. 101-1276-31-11-0-1118-52110 PHOENIX - GROUP HEALTH INS	23,076.00	21,345.56	21,175.96	24,279.00	3,103.04	14.65%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
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%
<b>TOTAL 1118 PHOENIX PROG</b>	<b>\$169,664.33</b>	<b>\$164,402.50</b>	<b>\$169,020.53</b>	<b>\$178,204.55</b>	<b>\$9,184.02</b>	<b>5.43%</b>
<b>1119 COLLEGE EXAMS</b>						
308. 101-1276-31-11-0-1119-56160 COLLEGE EXAMS - TESTING MATE	0.00	(144.00)	0.00	0.00	0.00	---
<b>TOTAL 1119 COLLEGE EXAMS</b>	<b>\$0.00</b>	<b>\$(144.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1301 TECHNICAL EDUCATION</b>						
309. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUITI <b>Notes:</b> pending information from AOE	490,000.00	485,142.00	490,000.00	490,000.00	0.00	0.00%
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%
<b>TOTAL 1301 TECHNICAL EDUCATION</b>	<b>\$955,000.00</b>	<b>\$923,359.11</b>	<b>\$960,000.00</b>	<b>\$960,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>1401 ATHLETICS</b>						
311. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE <b>Notes:</b> CH position changed, assistant director/trainer	116,621.00	121,879.49	120,119.52	132,344.00	12,224.48	10.18%
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 <b>Notes:</b> Decrease based on actuals. REDUCE \$50,000 in DRAFT 3, 1/5/23	133,500.00	140,513.51	229,000.00	150,000.00	(79,000.00)	(34.50)%
314. 101-1276-31-11-0-1401-52110 ATHLETICS - GROUP HEALTH IN	37,926.00	35,689.37	35,533.16	41,243.00	5,709.84	16.07%
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	17,124.83	(7,064.31)	(29.20)%
317. 101-1276-31-11-0-1401-52310 ATHLETIC-EMPLOYEE PENSION	3,532.00	3,438.41	3,534.18	2,500.00	(1,034.18)	(29.26)%
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
321. 101-1276-31-11-0-1401-53220 ATHLETICS - CONTRACTED SERV	45,000.00	48,625.93	45,000.00	45,000.00	0.00	0.00%
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	2,000.00	(2,000.00)	(50.00)%
<b>Notes:</b> DRAFT 4, Reduce \$2K						
325. 101-1276-31-11-0-1401-56110 ATHLETICS - SUPPLIES	28,500.00	25,063.59	28,500.00	25,500.00	(3,000.00)	(10.53)%
<b>Notes:</b> DRAFT 4, Reduce \$3K						
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%
<b>TOTAL 1401 ATHLETICS</b>	<b>\$456,038.00</b>	<b>\$453,885.94</b>	<b>\$551,862.66</b>	<b>\$479,294.15</b>	<b>\$(72,568.51)</b>	<b>(13.15)%</b>
<b>1501 CO-CURRICULAR</b>						
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	5,250.00	(1,000.00)	(16.00)%
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	11,000.00	10,000.00	1,000.00%
<b>Notes:</b> ADD \$10,000 in DRAFT 2 for ROBOTICS						
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%
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$79,350.00</b>	<b>\$70,254.85</b>	<b>\$79,550.00</b>	<b>\$88,550.00</b>	<b>\$9,000.00</b>	<b>11.31%</b>
<b>2120 GUIDANCE</b>						
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%
<b>Notes:</b> 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%
<b>Notes:</b> 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	109,641.00	10,869.76	11.00%
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
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)%
<b>Notes:</b> 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%
<b>TOTAL 2120 GUIDANCE</b>	<b>\$508,414.47</b>	<b>\$517,120.70</b>	<b>\$543,122.39</b>	<b>\$573,618.32</b>	<b>\$30,495.93</b>	<b>5.61%</b>
<b>2131 HEALTH</b>						
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%
<b>Notes:</b> 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	24,279.00	6,914.71	39.82%
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%
<b>TOTAL 2131 HEALTH</b>	<b>\$133,110.21</b>	<b>\$133,593.28</b>	<b>\$138,668.44</b>	<b>\$168,083.14</b>	<b>\$29,414.70</b>	<b>21.21%</b>
<b>2141 BEHAVIOR SUPPORT</b>						
360. 101-1276-31-11-0-2141-51720 BEHAVIORAL SUPPORT SALARIE	52,930.00	73,963.86	54,517.53	50,290.23	(4,227.30)	(7.75)%



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> Added JS, previously grant funded. DRAFT 4, REMOVE 75K, GRANT FUND.						
361. 101-1276-31-11-0-2141-51910 BEHAVIOR SUPPORT - BI WAGE	0.00	0.00	0.00	60,000.00	60,000.00	---
<b>Notes:</b> 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%
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%
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$57,517.85</b>	<b>\$80,159.25</b>	<b>\$59,170.30</b>	<b>\$120,967.23</b>	<b>\$61,796.93</b>	<b>104.44%</b>
<b>2190 JROTC</b>						
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)%
<b>Notes:</b> 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	9,448.00	(1,924.37)	(16.92)%
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%
<b>TOTAL 2190 JROTC</b>	<b>\$122,092.00</b>	<b>\$76,263.02</b>	<b>\$125,364.16</b>	<b>\$118,144.00</b>	<b>\$(7,220.16)</b>	<b>(5.76)%</b>
<b>2220 LIBRARY</b>						
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%
<b>Notes:</b> 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	27,757.00	12,887.94	86.68%
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%

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
<b>TOTAL 2220 LIBRARY</b>	<b>\$151,504.39</b>	<b>\$135,230.60</b>	<b>\$148,690.10</b>	<b>\$173,359.27</b>	<b>\$24,669.17</b>	<b>16.59%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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)%
<b>Notes:</b> 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%
<b>Notes:</b> 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	112,349.00	6,975.34	6.62%
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	2,600.00	(400.00)	(13.33)%
<b>Notes:</b> DRAFT 4, Reduce \$400						
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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)%
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$715,357.46</b>	<b>\$640,227.35</b>	<b>\$735,979.05</b>	<b>\$760,084.06</b>	<b>\$24,105.01</b>	<b>3.28%</b>
<b>2610 FACILITIES</b>						
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%
<b>Notes:</b> 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	145,293.00	25,468.36	21.25%
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	74,350.19	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	157,500.00	18,350.00	13.19%
<b>Notes:</b> \$1.00/square foot, REDUCED BACK TO \$.75/sq ft. DRAFT 2 12/6/22						
424. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	4,100.00	5,000.00	5,000.00	0.00	0.00%
<b>Notes:</b> Replacement plan for cameras. DRAFT 4, REDUCE \$5K						
425. 101-1276-31-11-0-2610-55310 FACILITIES - TELEPHONE	8,000.00	3,431.47	8,000.00	3,000.00	(5,000.00)	(62.50)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> REDUCED DRAFT 3 BY \$5,000, 1/5/23						
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	52,547.33	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	181,552.00	21,552.00	13.47%
<b>Notes:</b> DRAFT 4, REDUCE \$7,248						
431. 101-1276-31-11-0-2610-56240 FACILITIES - FUEL OIL	15,000.00	43,199.52	15,000.00	30,000.00	15,000.00	100.00%
<b>Notes:</b> Increase in fuel oil cost. REDUCE \$10,000 DRAFT 3, 1/5/23						
432. 101-1276-31-11-0-2610-56270 FACILITIES - WOOD CHIPS	75,000.00	71,639.44	90,000.00	75,000.00	(15,000.00)	(16.67)%
<b>Notes:</b> REDUCE \$25,000 DRAFT 3, 1/5/23						
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%
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,187,171.00</b>	<b>\$1,199,799.83</b>	<b>\$1,259,288.55</b>	<b>\$1,414,263.00</b>	<b>\$154,974.45</b>	<b>12.31%</b>
<b>2711 TRANSPORTATION</b>						
434. 101-1276-31-11-0-2711-55190 ATHLETICS - TRANSPORTATIO	85,000.00	87,355.28	85,000.00	85,000.00	0.00	0.00%
<b>Notes:</b> DRAFT 4, REDUCE \$10K						
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$85,000.00</b>	<b>\$87,355.28</b>	<b>\$85,000.00</b>	<b>\$85,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2716 CO-CURR TRANSPORTATION</b>						
435. 101-1276-31-11-0-2716-55190 TRANSPORTATION	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
<b>TOTAL 2716 CO-CURR TRANSPORTATION</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5020 LONG TERM DEBT</b>						
436. 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%
<b>Notes:</b> Debt-SHS roof loan (\$215,000) Community National (No longer shared with CVCC) and Lease payment-lighting project (\$60,000).						
437. 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%
<b>Notes:</b> SHS Roof interest (\$40,000), Lighting Project interest (31,000).						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$228,000.00</b>	<b>\$224,501.64</b>	<b>\$228,000.00</b>	<b>\$345,000.00</b>	<b>\$117,000.00</b>	<b>51.32%</b>
<b>TOTAL 1276 SPAULDING HIGH SCHOOL</b>	<b>\$9,038,157.64</b>	<b>\$8,539,514.84</b>	<b>\$9,366,441.02</b>	<b>\$9,207,433.26</b>	<b>\$(159,007.76)</b>	<b>(1.70)%</b>
<b>1381 BARRE CITY SCHOOL</b>						
<b>1101 DIRECT INSTRUCTION</b>						
438. 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%
<b>Notes:</b> 3 Teachers						
439. 101-1381-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	78,891.76	69,710.36	87,556.06	81,812.00	(5,744.06)	(6.56)%
<b>Notes:</b> 3 paras						
440. 101-1381-01-11-0-1101-51310 PRESCHOOL - SUB WAGES	17,000.54	26,315.34	20,000.00	55,695.00	35,695.00	178.48%
<b>Notes:</b> 2 FTE permanent subs						
441. 101-1381-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH I	63,282.00	83,908.52	81,512.45	97,557.00	16,044.55	19.68%
442. 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%
443. 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%
444. 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)%
445. 101-1381-01-11-0-1101-52510 PRESCHOOL - COURSE REIMB	6,000.00	0.00	6,000.00	4,800.00	(1,200.00)	(20.00)%
<b>Notes:</b> DRAFT 4, Reduce \$1,200						
446. 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%
447. 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)%
448. 101-1381-01-11-0-1101-52920 PRESCHOOL - GROUP LIFE INS	377.19	390.43	401.55	409.30	7.75	1.93%
449. 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%
450. 101-1381-01-11-0-1101-55410 PRESCHOOL - ADVERTISING	100.00	70.14	100.00	100.00	0.00	0.00%
451. 101-1381-01-11-0-1101-55620 PRESCHOOL - STUDENT TUITIO	131,350.00	131,943.44	136,800.00	106,024.00	(30,776.00)	(22.50)%
<b>Notes:</b> Based on FY23 student enrollment. 29 x 3656 (FY23 rate)						
452. 101-1381-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	900.00	858.99	900.00	900.00	0.00	0.00%
453. 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%
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$529,806.19</b>	<b>\$524,053.38</b>	<b>\$555,708.13</b>	<b>\$577,938.94</b>	<b>\$22,230.81</b>	<b>4.00%</b>
<b>1101 DIRECT INSTRUCTION</b>						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
454. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SALA	2,624,287.46	2,506,440.49	2,603,906.34	2,700,162.16	96,255.82	3.70%
<b>Notes:</b> 44 teachers, add \$30,000 mentors and leadership						
455. 101-1381-51-11-0-1101-51130 GENERAL INSTR - SALARIES - LE	0.00	9,750.00	0.00	0.00	0.00	---
456. 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)%
457. 101-1381-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	277,672.00	261,087.74	280,643.20	286,020.00	5,376.80	1.92%
<b>Notes:</b> Included 9 permanent subs plus \$25,000 for daily. DRAFT 4, Reduce \$5K						
458. 101-1381-51-11-0-1101-51810 GENERAL INSTR - TUTOR WAGE	0.00	1,204.00	0.00	0.00	0.00	---
459. 101-1381-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	764,107.25	673,341.57	714,521.51	715,531.92	1,010.41	0.14%
<b>Notes:</b> REDUCE \$30,000 DRAFT 3, 1/5/23, DRAFT 4, REDUCE \$20K						
460. 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)%
461. 101-1381-51-11-0-1101-52190 GENERAL INSTR - HRA	290,000.00	245,212.52	220,000.00	205,000.00	(15,000.00)	(6.82)%
<b>Notes:</b> DRAFT 4, Reduce 15K						
462. 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%
463. 101-1381-51-11-0-1101-52310 GENERAL INSTR - EMPLOYEE PE	0.00	1,363.93	0.00	0.00	0.00	---
464. 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%
465. 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)%
466. 101-1381-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	95,000.00	59,332.00	95,000.00	60,000.00	(35,000.00)	(36.84)%
<b>Notes:</b> REDUCED \$25,000 DRAFT 3, 1/5/23. DRAFT 4, Reduce \$10K						
467. 101-1381-51-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	6,936.00	6,000.00	2,000.00	(4,000.00)	(66.67)%
<b>Notes:</b> DRAFT 4, Reduce \$4K						
468. 101-1381-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	25,000.00	24,921.00	25,000.00	23,000.00	(2,000.00)	(8.00)%
<b>Notes:</b> DRAFT 4, Reduce \$2K						
469. 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)%
470. 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)%
471. 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)%
472. 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%
473. 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%
474. 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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
475. 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%
476. 101-1381-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	90,000.00	86,016.73	90,000.00	62,000.00	(28,000.00)	(31.11)%
<b>Notes:</b> Work with Karen to determine curriculum materials. DRAFDT 4, Reduce \$28K						
477. 101-1381-51-11-0-1101-56410 GENERAL INSTR - BOOKS	12,000.00	7,386.95	12,000.00	7,400.00	(4,600.00)	(38.33)%
<b>Notes:</b> DRAFT 4, Reduce \$4,600						
<b>TOTAL 1101 DIRECT INSTRUCTION</b>	<b>\$4,642,490.84</b>	<b>\$4,314,665.39</b>	<b>\$4,525,648.65</b>	<b>\$4,532,332.73</b>	<b>\$6,684.08</b>	<b>0.15%</b>
<b>1102 ART</b>						
478. 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%
479. 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%
480. 101-1381-51-11-0-1102-52710 ART-WORKERS COMP	1,034.39	969.70	996.11	1,038.43	42.32	4.25%
481. 101-1381-51-11-0-1102-52810 GROUP DENTAL INS.	632.00	369.66	382.38	383.00	0.62	0.16%
482. 101-1381-51-11-0-1102-52920 ART-GROUP LIFE INS	144.00	113.87	113.88	114.00	0.12	0.11%
483. 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%
<b>TOTAL 1102 ART</b>	<b>\$151,809.97</b>	<b>\$143,831.72</b>	<b>\$147,968.67</b>	<b>\$153,827.84</b>	<b>\$5,859.17</b>	<b>3.96%</b>
<b>1103 INTERVENTION</b>						
484. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SALA	206,617.67	139,081.00	192,865.84	150,573.27	(42,292.57)	(21.93)%
<b>Notes:</b> 3 Interventionists - Remove 1 \$75,000 in DRAFT 2, 12/7/22						
485. 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)%
486. 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)%
487. 101-1381-51-11-0-1103-52810 INTERVENTION - GROUP DENTA	781.51	369.66	742.38	383.00	(359.38)	(48.41)%
488. 101-1381-51-11-0-1103-52920 INTERVENTION - GROUP LIFE IN	179.13	113.88	193.88	57.00	(136.88)	(70.60)%
489. 101-1381-51-11-0-1103-53220 INTERVENTION-CONTRACTED S	2,000.00	0.00	2,000.00	0.00	(2,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, Cut \$4K						
490. 101-1381-51-11-0-1103-56110 INTERVENTION - SUPPLIES	1,550.00	526.72	1,550.00	1,550.00	0.00	0.00%
491. 101-1381-51-11-0-1103-56410 INTERVENTION - BOOKS	600.00	0.00	600.00	600.00	0.00	0.00%
<b>TOTAL 1103 INTERVENTION</b>	<b>\$235,485.98</b>	<b>\$151,160.43</b>	<b>\$219,995.69</b>	<b>\$159,535.73</b>	<b>\$(60,459.96)</b>	<b>(27.48)%</b>
<b>1104 ENGLISH SECOND LANGUAGE</b>						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
492. 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%
493. 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%
494. 101-1381-51-11-0-1104-52710 ESL-WORKERS COMP	253.39	369.30	386.31	411.39	25.08	6.49%
495. 101-1381-51-11-0-1104-52810 ESL - GROUP DENTAL INS.	241.00	362.59	382.38	383.00	0.62	0.16%
496. 101-1381-51-11-0-1104-52920 ESL - GROUP LIFE INS	50.00	55.85	56.94	57.00	0.06	0.11%
497. 101-1381-51-11-0-1104-56110 ESL-SUPPLIES	250.00	0.00	250.00	250.00	0.00	0.00%
<b>TOTAL 1104 ENGLISH SECOND LANGUAGE</b>	<b>\$33,813.22</b>	<b>\$51,605.81</b>	<b>\$54,390.72</b>	<b>\$57,866.39</b>	<b>\$3,475.67</b>	<b>6.39%</b>
<b>1105 FAMILY &amp; CONSUMER SCIENCES</b>						
498. 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%
499. 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%
500. 101-1381-51-11-0-1105-52710 HEALTH & WELLNESS - WORKER	543.44	526.69	540.98	557.16	16.18	2.99%
501. 101-1381-51-11-0-1105-52810 HEALTH & WELLNESS - GROUP D	400.00	0.00	382.00	382.00	0.00	0.00%
502. 101-1381-51-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	100.00	56.94	56.94	57.00	0.06	0.11%
503. 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%
<b>TOTAL 1105 FAMILY &amp; CONSUMER SCIENCES</b>	<b>\$80,971.64</b>	<b>\$75,595.21</b>	<b>\$79,142.10</b>	<b>\$81,255.22</b>	<b>\$2,113.12</b>	<b>2.67%</b>
<b>1106 WORLD LANGUAGE</b>						
504. 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%
505. 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%
506. 101-1381-51-11-0-1106-52710 WORLD LANG - WORKERS COM	345.25	369.01	379.01	390.41	11.40	3.01%
507. 101-1381-51-11-0-1106-52810 WORLD LANGUAGE - GROUP DEN	400.00	369.72	382.38	383.00	0.62	0.16%
508. 101-1381-51-11-0-1106-52920 WORLD LANGUAGE - GROUP LIF	100.00	56.94	56.94	57.00	0.06	0.11%
509. 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%
<b>TOTAL 1106 WORLD LANGUAGE</b>	<b>\$47,762.64</b>	<b>\$52,907.83</b>	<b>\$54,626.86</b>	<b>\$56,108.86</b>	<b>\$1,482.00</b>	<b>2.71%</b>
<b>1108 MUSIC</b>						
510. 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)%
511. 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)%
512. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	906.45	857.07	880.30	722.91	(157.39)	(17.88)%



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
513. 101-1381-51-11-0-1108-52810 MUSIC - GROUP DENTAL INS.	800.00	207.58	196.90	383.00	186.10	94.51%
514. 101-1381-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	200.00	96.36	113.88	114.00	0.12	0.11%
515. 101-1381-51-11-0-1108-53220 MUSIC-CONTRACTED SERVICE	250.00	0.00	250.00	250.00	0.00	0.00%
516. 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%
517. 101-1381-51-11-0-1108-56410 MUSIC - BOOKS	400.00	0.00	400.00	400.00	0.00	0.00%
518. 101-1381-51-11-0-1108-58120 MUSIC-FIELD TRIPS	500.00	130.00	500.00	500.00	0.00	0.00%
<b>TOTAL 1108 MUSIC</b>	<b>\$132,468.69</b>	<b>\$127,011.18</b>	<b>\$131,334.51</b>	<b>\$109,610.51</b>	<b>\$(21,724.00)</b>	<b>(16.54)%</b>
<b>1109 PHYSICAL EDUCATION</b>						
519. 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)%
520. 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)%
521. 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)%
522. 101-1381-51-11-0-1109-52810 PE - GROUP DENTAL INS.	400.00	673.55	382.38	765.00	382.62	100.06%
523. 101-1381-51-11-0-1109-52920 PE-GROUP LIFE INS	200.00	161.94	170.82	171.00	0.18	0.11%
524. 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%
<b>TOTAL 1109 PHYSICAL EDUCATION</b>	<b>\$192,937.46</b>	<b>\$195,715.53</b>	<b>\$198,879.08</b>	<b>\$195,837.62</b>	<b>\$(3,041.46)</b>	<b>(1.53)%</b>
<b>1110 TECH ED</b>						
525. 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%
526. 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%
527. 101-1381-51-11-0-1110-52710 TECH ED - WORKERS COMP	401.31	376.12	379.01	390.41	11.40	3.01%
528. 101-1381-51-11-0-1110-52810 TECH ED - GROUP DENTAL INS.	0.00	0.00	382.00	382.00	0.00	0.00%
529. 101-1381-51-11-0-1110-52920 TECH ED - GROUP LIFE INS	100.00	56.87	56.94	57.00	0.06	0.11%
530. 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%
<b>TOTAL 1110 TECH ED</b>	<b>\$64,496.31</b>	<b>\$62,942.27</b>	<b>\$63,126.48</b>	<b>\$64,607.86</b>	<b>\$1,481.38</b>	<b>2.35%</b>
<b>1120 READING RECOVERY</b>						
531. 101-1381-51-11-0-1120-51110 READING RECOVERY - TEACHE	31,278.78	872.98	0.00	0.00	0.00	---
532. 101-1381-51-11-0-1120-52200 READING RECOVERY - FICA & ME	2,740.05	63.96	0.00	0.00	0.00	---
533. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKER	248.39	6.81	0.00	0.00	0.00	---

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
534. 101-1381-51-11-0-1120-52810 READING RECOVERY - GROUP D	200.00	7.07	0.00	0.00	0.00	---
535. 101-1381-51-11-0-1120-52920 READING RECOVERY - GROUP L	50.00	1.09	0.00	0.00	0.00	---
536. 101-1381-51-11-0-1120-56110 READING RECOVERY - SUPPLIE	750.00	458.84	0.00	0.00	0.00	---
537. 101-1381-51-11-0-1120-56410 READING RECOVERY - BOOKS	250.00	35.99	0.00	0.00	0.00	---
<b>TOTAL 1120 READING RECOVERY</b>	<b>\$35,517.22</b>	<b>\$1,446.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1401 ATHLETICS</b>						
538. 101-1381-51-11-0-1401-53220 ATHLETICS - CONTRACTED SERV	0.00	770.00	0.00	0.00	0.00	---
<b>TOTAL 1401 ATHLETICS</b>	<b>\$0.00</b>	<b>\$770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>1501 CO-CURRICULAR</b>						
539. 101-1381-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SA	50,000.00	39,823.40	50,000.00	0.00	(50,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, Eliminate athletics and clubs						
540. 101-1381-51-11-0-1501-52200 CO - CURRICULAR - FICA & ME	3,600.00	2,721.80	3,600.00	0.00	(3,600.00)	(100.00)%
541. 101-1381-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	350.00	277.48	350.00	0.00	(350.00)	(100.00)%
542. 101-1381-51-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	5,000.00	100.00	5,000.00	0.00	(5,000.00)	(100.00)%
543. 101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	5,500.00	5,499.61	5,500.00	0.00	(5,500.00)	(100.00)%
<b>TOTAL 1501 CO-CURRICULAR</b>	<b>\$64,450.00</b>	<b>\$48,422.29</b>	<b>\$64,450.00</b>	<b>\$0.00</b>	<b>\$(64,450.00)</b>	<b>(100.00)%</b>
<b>2120 GUIDANCE</b>						
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%
<b>Notes:</b> 4 counselors						
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%
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%
<b>TOTAL 2120 GUIDANCE</b>	<b>\$289,292.41</b>	<b>\$326,497.39</b>	<b>\$339,905.88</b>	<b>\$352,112.27</b>	<b>\$12,206.39</b>	<b>3.59%</b>

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>2131 HEALTH</b>						
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	42,326.46	20,036.90	89.89%
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%
<b>TOTAL 2131 HEALTH</b>	<b>\$138,636.69</b>	<b>\$108,990.78</b>	<b>\$141,007.10</b>	<b>\$156,043.97</b>	<b>\$15,036.87</b>	<b>10.66%</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>						
562. 101-1381-51-11-0-2140-53220 PSYCHOLOGICAL-CONTRACTE	50,000.00	0.00	50,000.00	30,000.00	(20,000.00)	(40.00)%
Notes: DRAFT 4, Reduce 20K						
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$30,000.00</b>	<b>\$(20,000.00)</b>	<b>(40.00)%</b>
<b>2141 BEHAVIOR SUPPORT</b>						
563. 101-1381-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAGE	136,701.00	133,379.08	169,745.16	226,314.06	56,568.90	33.33%
Notes: 5 BIs-- ADD 1 BI in DRAFT 2 12/8/22						
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%
Notes: 5 Specialist						
565. 101-1381-51-11-0-2141-52110 BEHAVIOR SUPPORT- GROUP HE	78,939.00	54,796.97	66,815.73	104,818.76	38,003.03	56.88%
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%

# Barre Unified Union School District

## FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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%
<b>Notes:</b> CONTRACTS? STUDENTS NEEDS?						
<b>TOTAL 2141 BEHAVIOR SUPPORT</b>	<b>\$536,145.00</b>	<b>\$577,010.75</b>	<b>\$575,266.37</b>	<b>\$744,027.18</b>	<b>\$168,760.81</b>	<b>29.34%</b>
<b>2220 LIBRARY</b>						
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%
<b>TOTAL 2220 LIBRARY</b>	<b>\$122,439.34</b>	<b>\$106,777.36</b>	<b>\$117,351.30</b>	<b>\$108,258.49</b>	<b>\$9,092.81</b>	<b>(7.75)%</b>
<b>2410 PRINCIPALS OFFICE</b>						
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	155,723.20	11,436.80	7.93%
<b>Notes:</b> 3 Clerical-Add 1 support-DRAFT 4, eliminate 1 FTE \$50K						
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%
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	45,912.86	14,438.27	45.87%
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	2,400.00	(1,600.00)	(40.00)%
<b>Notes:</b> DRAFT 4, Reduce \$1,600						
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)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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	2,000.00	(1,000.00)	(33.33)%
<b>Notes:</b> DRAFT 4, Reduce \$1K						
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%
<b>TOTAL 2410 PRINCIPALS OFFICE</b>	<b>\$621,495.00</b>	<b>\$522,068.20</b>	<b>\$563,699.11</b>	<b>\$628,553.06</b>	<b>\$64,853.95</b>	<b>11.51%</b>
<b>2610 FACILITIES</b>						
604. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	393,544.00	417,576.34	414,436.80	458,448.00	44,011.20	10.62%
<b>Notes:</b> 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	71,186.00	82,450.00	11,264.00	15.82%
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	31,334.00	(2,545.45)	(7.51)%
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	8,739.50	67.76%
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%
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	---

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
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	76,159.00	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	94,500.00	0.00	0.00%
<b>Notes:</b> \$1/sq foot, REDUCED BACK TO \$.75/sq ft in DRAFT 2, 12/6/22 saving 31,500						
621. 101-1381-51-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	5,912.19	5,000.00	5,000.00	0.00	0.00%
<b>Notes:</b> Added \$5,000 to version 10/26, draft 1. DRAFT 4, REDUCE \$5K						
622. 101-1381-51-11-0-2610-55310 FACILITIES - TELEPHONE	6,000.00	2,088.20	6,000.00	2,000.00	(4,000.00)	(66.67)%
<b>Notes:</b> REDUCED DRAFT 3 BY \$4,000, 1/5/23						
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	75,000.00	0.00	0.00%
<b>Notes:</b> REDUCE \$5,000 DRAFT 3, 1/5/23						
630. 101-1381-51-11-0-2610-57330 FACILITIES - EQUIPMENT	20,000.00	19,432.68	20,000.00	12,500.00	(7,500.00)	(37.50)%
<b>Notes:</b> REDUCE \$7,500 in DRAFT 3, 1/5/23						
<b>TOTAL 2610 FACILITIES</b>	<b>\$1,135,531.56</b>	<b>\$1,344,649.84</b>	<b>\$1,185,421.95</b>	<b>\$1,244,777.61</b>	<b>\$59,355.66</b>	<b>5.01%</b>
<b>2660 SCHOOL RESOURCE OFFICER</b>						
631. 101-1381-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	80,000.00	79,570.19	85,000.00	45,000.00	(40,000.00)	(47.06)%
<b>Notes:</b> DRAFT 4, REDUCE \$40K						
<b>TOTAL 2660 SCHOOL RESOURCE OFFICER</b>	<b>\$80,000.00</b>	<b>\$79,570.19</b>	<b>\$85,000.00</b>	<b>\$45,000.00</b>	<b>\$(40,000.00)</b>	<b>(47.06)%</b>
<b>2716 CO-CURR TRANSPORTATION</b>						
632. 101-1381-51-11-0-2716-55190 EXTRA/CO-CURRICULAR	0.00	1,065.15	25,000.00	0.00	(25,000.00)	(100.00)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes: DRAFT 4, REDUCE 25K</b>						
<b>TOTAL 2716 CO-CURR TRANSPORTATION</b>	<b>\$0.00</b>	<b>\$1,065.15</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$(25,000.00)</b>	<b>(100.00)%</b>
<b>5020 LONG TERM DEBT</b>						
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%
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$72,840.00</b>	<b>\$68,973.00</b>	<b>\$72,840.00</b>	<b>\$72,840.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 1381 BARRE CITY SCHOOL</b>	<b>\$9,258,390.16</b>	<b>\$8,885,730.44</b>	<b>\$9,250,762.60</b>	<b>\$9,370,534.28</b>	<b>\$119,771.68</b>	<b>1.29%</b>
<b>3097 BARRE UNIFIED UNION SCHOOL DISTRICT</b>						
<b>2490 SPECIAL EDUCATION ADMIN.</b>						
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	2,400.00	(600.00)	(20.00)%
<b>Notes: DRAFT 4, Reduce \$600</b>						
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	0.00	(1,250.00)	(100.00)%
<b>Notes: DRAFT 4, REDUCE \$1,250</b>						
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%
<b>TOTAL 2490 SPECIAL EDUCATION ADMIN.</b>	<b>\$126,760.00</b>	<b>\$125,893.41</b>	<b>\$129,768.61</b>	<b>\$137,616.65</b>	<b>\$7,848.04</b>	<b>6.05%</b>
<b>2711 TRANSPORTATION</b>						
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	125,000.00	0.00	0.00%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> Increased rate from \$18 to \$25, DRAFT 4, REDUCE BY 25K.						
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	23,299.00	(6,690.42)	(22.31)%
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	950,000.00	(230,000.00)	(19.49)%
<b>Notes:</b> Utilizing fewer buses. DRAFT 4 REDUCTION \$200K, fewer routes, etc						
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$1,413,512.00</b>	<b>\$1,537,723.73</b>	<b>\$1,483,577.16</b>	<b>\$1,266,531.02</b>	<b>\$(217,046.14)</b>	<b>(14.63)%</b>
<b>2212 CURRICULUM</b>						
656. 101-3097-51-11-0-2212-51110 CURRICULUM - TEACHER SALARIE	173,674.36	16,024.00	70,000.00	40,273.54	(29,726.46)	(42.47)%
<b>Notes:</b> Coordinators/Grant and Data Coord.-REMOVED COORDINATORS IN DRAFT 3, to ESSER for FY24 1/5/23						
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)%
<b>Notes:</b> 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	6,000.00	0.00	0.00%
<b>Notes:</b> DRAFT 4, REDUCE \$2K						
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	3,200.00	(800.00)	(20.00)%
<b>Notes:</b> DRAFT 4, Reduce \$800						
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	0.00	(4,000.00)	(100.00)%



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> DRAFT 4, REDUCE \$4K						
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%
<b>TOTAL 2212 CURRICULUM</b>	<b>\$417,292.51</b>	<b>\$160,923.26</b>	<b>\$300,001.10</b>	<b>\$303,109.72</b>	<b>\$3,108.62</b>	<b>1.04%</b>
<b>2230 INSTRUCTIONAL TECHNOLOGY</b>						
671. 101-3097-51-11-0-2230-57360 INSTRUCT TECH - SHS EQUIP	115,000.00	111,627.22	115,000.00	100,000.00	(15,000.00)	(13.04)%
<b>Notes:</b> REDUCED \$15,000 in DRAFT 3, 1/5/23						
672. 101-3097-51-11-0-2230-57370 INSTRUCT TECH - BT EQUIP	95,000.00	102,878.44	95,000.00	90,000.00	(5,000.00)	(5.26)%
<b>Notes:</b> REDUCED \$5,000 in DRAFT 3, 1/5/23						
673. 101-3097-51-11-0-2230-57380 INSTRUCT TECH - BC EQUIP	95,000.00	96,366.90	95,000.00	90,000.00	(5,000.00)	(5.26)%
<b>Notes:</b> REDUCED \$5,000 in DRAFT 3, 1/5/23						
<b>TOTAL 2230 INSTRUCTIONAL TECHNOLOGY</b>	<b>\$305,000.00</b>	<b>\$310,872.56</b>	<b>\$305,000.00</b>	<b>\$280,000.00</b>	<b>\$(25,000.00)</b>	<b>(8.20)%</b>
<b>2311 BOARD</b>						
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	0.00	(25,000.00)	(100.00)%
<b>Notes:</b> REDUCE \$25,000 in DRAFT 3, 1/5/23, ASSIGN NOTE TAKING TO CLERK AND ASSIST CHAIR						
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%
<b>TOTAL 2311 BOARD</b>	<b>\$366,594.00</b>	<b>\$331,964.19</b>	<b>\$364,894.20</b>	<b>\$342,000.80</b>	<b>\$(22,893.40)</b>	<b>(6.27)%</b>

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>2313 REVENUE ANTICIPATION NOTE INTEREST</b>						
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)%
<b>TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST</b>	<b>\$105,000.00</b>	<b>\$65,106.62</b>	<b>\$90,000.00</b>	<b>\$85,000.00</b>	<b>\$(5,000.00)</b>	<b>(5.56)%</b>
<b>2320 SUPERINTENDENT</b>						
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%
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%
<b>Notes:</b> Act 166 dues,						
699. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	5,000.00	4,802.20	5,000.00	0.00	(5,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 5K						
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%
<b>Notes:</b> 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%
<b>TOTAL 2320 SUPERINTENDENT</b>	<b>\$295,505.00</b>	<b>\$281,204.45</b>	<b>\$304,492.10</b>	<b>\$329,743.00</b>	<b>\$25,250.90</b>	<b>8.29%</b>
<b>2510 BUSINESS OFFICE</b>						
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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> 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%
<b>Notes:</b> 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	16,812.00	1,396.20	9.06%
710. 101-3097-51-11-0-2510-52510 BUSINESS OFFICE- COURSE REIM	1,500.00	220.00	1,500.00	0.00	(1,500.00)	(100.00)%
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%
<b>Notes:</b> REDUCED \$1,500 DRAFT 2 12/7/22						
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%
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	17,000.00	(2,000.00)	(10.53)%
<b>Notes:</b> REDUCED \$2,000 DRAFT 2 12/7/22						
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	0.00	(3,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 4K						
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)%
<b>Notes:</b> REDUCED \$2,000 DRAFT 1						
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)%
<b>TOTAL 2510 BUSINESS OFFICE</b>	<b>\$530,379.13</b>	<b>\$522,031.18</b>	<b>\$547,654.93</b>	<b>\$564,092.00</b>	<b>\$16,437.07</b>	<b>3.00%</b>
<b>2560 COMMUNICATION SPECIALIST</b>						

## Barre Unified Union School District

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724. 101-3097-51-11-0-2560-51410 COMMUNICATION SPEC - ADMI	61,779.00	64,279.58	72,000.00	0.00	(72,000.00)	(100.00)%
<b>Notes:</b> Phase 1 to admin. metric. DRAFT 4, Cut Communications director and budget.						
725. 101-3097-51-11-0-2560-52110 COMMUNICATION SPEC - GROU	8,976.00	7,644.78	8,414.78	0.00	(8,414.78)	(100.00)%
726. 101-3097-51-11-0-2560-52200 COMMUNICATION SPEC- FICA &	4,844.00	4,766.32	4,473.94	0.00	(4,473.94)	(100.00)%
727. 101-3097-51-11-0-2560-52310 COMMUNICATION SPEC-EMPLOYE	3,339.00	3,214.07	2,924.22	0.00	(2,924.22)	(100.00)%
728. 101-3097-51-11-0-2560-52510 COMMUNICATION - COURSE REI	4,000.00	0.00	4,000.00	0.00	(4,000.00)	(100.00)%
729. 101-3097-51-11-0-2560-52710 COMMUNICATION SPEC- WORKER	463.00	501.28	456.17	0.00	(456.17)	(100.00)%
730. 101-3097-51-11-0-2560-52810 COMMUNICATION SPEC - GROU	388.00	367.38	382.38	0.00	(382.38)	(100.00)%
731. 101-3097-51-11-0-2560-52920 COMMUNICATION SPEC - GROU	249.00	228.02	228.02	0.00	(228.02)	(100.00)%
732. 101-3097-51-11-0-2560-53220 COMMUNICATION SPEC - CONTRAC	9,000.00	9,300.57	9,000.00	0.00	(9,000.00)	(100.00)%
733. 101-3097-51-11-0-2560-55810 COMMUNICATION SPEC - TRAVE	4,000.00	1,709.01	4,000.00	0.00	(4,000.00)	(100.00)%
734. 101-3097-51-11-0-2560-56110 COMMUNICATION SPEC - SUPPLIE	500.00	2,188.03	500.00	0.00	(500.00)	(100.00)%
<b>TOTAL 2560 COMMUNICATION SPECIALIST</b>	<b>\$97,538.00</b>	<b>\$94,199.04</b>	<b>\$106,379.51</b>	<b>\$0.00</b>	<b>\$(106,379.51)</b>	<b>(100.00)%</b>
<b>2570 HUMAN RESOURCES</b>						
735. 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%
736. 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%
<b>Notes:</b> Phase 1 to admin. metric						
737. 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%
738. 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%
739. 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)%
740. 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%
741. 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)%
742. 101-3097-51-11-0-2570-52510 HUMAN RESOURCES - COURSE R	3,000.00	1,065.00	0.00	0.00	0.00	---
743. 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%
744. 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)%
745. 101-3097-51-11-0-2570-52920 HUMAN RESOURCES - GROUP LI	506.00	468.92	555.78	456.00	(99.78)	(17.95)%
746. 101-3097-51-11-0-2570-53220 HUMAN RESOURCES - CONTRACTE	2,000.00	1,513.40	7,000.00	2,000.00	(5,000.00)	(71.43)%
<b>Notes:</b> DRAFT 4, Reduce \$5K						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
747. 101-3097-51-11-0-2570-55330 HUMAN RESOURCES - POSTAG <b>Notes:</b> DRAFT 4, Eliminate 1K	1,000.00	424.59	1,000.00	0.00	(1,000.00)	(100.00)%
748. 101-3097-51-11-0-2570-55410 HUMAN RESOURCES - ADVERTISIN <b>Notes:</b> Review FY21/22 to project FY24 advertising	5,000.00	12,667.04	5,000.00	10,000.00	5,000.00	100.00%
749. 101-3097-51-11-0-2570-55810 HUMAN RESOURCES - TRAVEL & <b>Notes:</b> DRAFT 4, REDUCE 3K	2,000.00	350.00	3,000.00	0.00	(3,000.00)	(100.00)%
750. 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%
751. 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%
<b>TOTAL 2570 HUMAN RESOURCES</b>	<b>\$240,440.40</b>	<b>\$274,575.82</b>	<b>\$282,499.36</b>	<b>\$312,628.54</b>	<b>\$30,129.18</b>	<b>10.67%</b>
<b>2580 TECHNOLOGY</b>						
752. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SAL <b>Notes:</b> 3 Integrationist. DRAFT 4, REDUCE TECH INTEGRATIONISTS \$252,921	218,490.03	183,601.10	224,941.83	0.00	(224,941.83)	(100.00)%
753. 101-3097-51-11-0-2580-51210 TECHNOLOGY - PARA WAGES	0.00	1,391.36	0.00	0.00	0.00	---
754. 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%
755. 101-3097-51-11-0-2580-51510 TECHNOLOGY - STAFF WAGES/SUM <b>Notes:</b> 6 Technicians 1 admin. assist. + summer help \$7,000 and JM \$10,000- DRAFT 4, REDUCE CLERICAL \$50K, Reduce technician \$75,000	352,075.00	379,013.87	361,434.88	333,322.56	(28,112.32)	(7.78)%
756. 101-3097-51-11-0-2580-52110 TECHNOLOGY - GROUP HEALT	118,392.72	144,227.54	144,609.48	129,327.22	(15,282.26)	(10.57)%
757. 101-3097-51-11-0-2580-52180 TECHNOLOGY - HSA	0.00	17,200.00	0.00	0.00	0.00	---
758. 101-3097-51-11-0-2580-52190 TECHNOLOGY - HRA	20,000.00	15,144.00	20,000.00	18,000.00	(2,000.00)	(10.00)%
759. 101-3097-51-11-0-2580-52200 TECHNOLOGY - FICA & MED TA	52,595.59	45,688.43	56,168.99	35,672.32	(20,496.67)	(36.49)%
760. 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%
761. 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%
762. 101-3097-51-11-0-2580-52340 TECHNOLOGY - VMERS	2,600.00	66.09	2,600.00	0.00	(2,600.00)	(100.00)%
763. 101-3097-51-11-0-2580-52510 TECHNOLOGY - COURSE REIM <b>Notes:</b> DRAFT 4, REDUCE \$1,200	6,000.00	0.00	6,000.00	4,800.00	(1,200.00)	(20.00)%
764. 101-3097-51-11-0-2580-52710 TECHNOLOGY - WORKERS COM	4,647.08	5,052.03	4,599.58	4,657.13	57.55	1.25%
765. 101-3097-51-11-0-2580-52810 TECHNOLOGY - GROUP DENTA	3,394.62	3,233.28	3,415.56	3,363.60	(51.96)	(1.52)%
766. 101-3097-51-11-0-2580-52920 TECHNOLOGY - GROUP LIFE IN	1,367.12	1,126.34	1,316.28	1,060.12	(256.16)	(19.46)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
767. 101-3097-51-11-0-2580-52950 TECHNOLOGY - CASH IN LIEU	0.00	3,750.00	0.00	0.00	0.00	---
768. 101-3097-51-11-0-2580-53310 TECHNOLOGY - TRAINING	7,500.00	4,346.31	5,000.00	5,000.00	0.00	0.00%
<b>Notes:</b> DRAFT 4, Reduce \$2,500						
769. 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%
770. 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%
771. 101-3097-51-11-0-2580-54900 TECHNOLOGY - CYBER SECURIT	0.00	0.00	0.00	20,000.00	20,000.00	---
<b>Notes:</b> Monitoring software and user awareness.						
772. 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%
773. 101-3097-51-11-0-2580-55810 TECHNOLOGY - TRAVEL & CON	9,000.00	8,963.84	9,000.00	0.00	(9,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE \$9K						
774. 101-3097-51-11-0-2580-56410 TECHNOLOGY - BOOKS	500.00	60.24	500.00	500.00	0.00	0.00%
775. 101-3097-51-11-0-2580-56500 TECHNOLOGY - INK / TONER	15,000.00	7,522.61	15,000.00	10,000.00	(5,000.00)	(33.33)%
<b>Notes:</b> DRAFT 4, REDUCE \$5K						
776. 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%
777. 101-3097-51-11-0-2580-56520 TECHNOLOGY - AUDIO / VISUA	14,000.00	2,793.84	14,000.00	4,000.00	(10,000.00)	(71.43)%
<b>Notes:</b> DRAFT 4, Reduce \$10K						
778. 101-3097-51-11-0-2580-57330 TECHNOLOGY - EQUIPMENT	0.00	25,511.32	30,000.00	30,000.00	0.00	0.00%
779. 101-3097-51-11-0-2580-57331 TECHNOLOGY - ERATE EQUIPMEN	0.00	30,924.98	0.00	0.00	0.00	---
780. 101-3097-51-11-0-2580-57350 TECHNOLOGY - COMPUTER SOFT	100,000.00	105,670.97	110,000.00	110,000.00	0.00	0.00%
<b>Notes:</b> Based on actuals, providing equitable and quality resources. Included REMIND app for community notifications. Include secure email platform for confidential materials. DRAFT 4, REDUCE \$24K						
781. 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%
<b>TOTAL 2580 TECHNOLOGY</b>	<b>\$1,175,947.36</b>	<b>\$1,253,013.64</b>	<b>\$1,277,010.02</b>	<b>\$993,971.53</b>	<b>\$(283,038.49)</b>	<b>(22.16)%</b>
<b>2610 FACILITIES</b>						
782. 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%
<b>Notes:</b> Phase I to admin. metric						
783. 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%
784. 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%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
785. 101-3097-51-11-0-2610-52190 BUUSD FACILITIES - HRA	0.00	0.00	0.00	4,000.00	4,000.00	---
786. 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%
787. 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%
788. 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%
789. 101-3097-51-11-0-2610-52810 BUUSD FACILITIES - GROUP DENT	785.00	720.63	764.76	765.00	0.24	0.03%
790. 101-3097-51-11-0-2610-52920 BUUSD FACILITIES - GROUP LIF	362.00	337.52	381.90	342.00	(39.90)	(10.45)%
791. 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%
792. 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%
793. 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%
794. 101-3097-51-11-0-2610-55810 BUUSD FACILITIES - TRAVEL & C	1,000.00	150.84	1,000.00	0.00	(1,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 1K						
795. 101-3097-51-11-0-2610-56130 BUUSD FACILITIES - MAINT SUPP	3,000.00	2,864.85	3,000.00	3,000.00	0.00	0.00%
796. 101-3097-51-11-0-2610-56131 SAFETY GRANT EXPENSE	0.00	5,785.34	0.00	0.00	0.00	---
797. 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%
798. 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%
799. 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%
<b>TOTAL 2610 FACILITIES</b>	<b>\$244,408.00</b>	<b>\$263,052.07</b>	<b>\$261,428.02</b>	<b>\$288,818.00</b>	<b>\$27,389.98</b>	<b>10.48%</b>
<b>2711 TRANSPORTATION</b>						
800. 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%
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$42,500.00</b>	<b>\$40,099.09</b>	<b>\$42,500.00</b>	<b>\$42,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>5020 LONG TERM DEBT</b>						
801. 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%
802. 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%
<b>TOTAL 5020 LONG TERM DEBT</b>	<b>\$125,000.00</b>	<b>\$55,523.33</b>	<b>\$221,167.00</b>	<b>\$228,333.00</b>	<b>\$7,166.00</b>	<b>3.24%</b>
<b>1201 SPEC ED DIRECT INSTR</b>						
803. 101-3097-51-21-0-1201-51110 SPED INSTR - TEACHER SALARIE	2,005,819.17	1,922,782.54	1,919,669.09	2,133,575.30	213,906.21	11.14%
<b>Notes:</b> 31 teachers, 4 to be hired-\$300K, 2 BC, 1 BT, 1 SHS-REDUCED 1 FTE at \$75,000 on 11/3.						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
804. 101-3097-51-21-0-1201-51210 SPED INSTR - PARA WAGES	1,437,791.18	921,342.53	1,514,906.89	1,310,567.67	(204,339.22)	(13.49)%
<b>Notes:</b> 42 paras, plus 7 TBH-REDUCED THIS LINE FROM DRAFT 1 by \$100,000-DRAFT 2 reflects a total reduction of 6 FTE paras.						
805. 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%
<b>Notes:</b> PC,AK + TBH 3 Total						
806. 101-3097-51-21-0-1201-51910 SPED INSTR - BI WAGES	561,517.17	290,363.34	471,829.37	468,564.16	(3,265.21)	(0.69)%
<b>Notes:</b> 14 BIs, add 3-REDUCE 1 FTE BI DRAFT 3, 1/5/23						
807. 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%
<b>Notes:</b> Account for 2 specialists, as currently staffed in FY23						
808. 101-3097-51-21-0-1201-52110 SPED INSTR - GROUP HEALTH IN	692,298.12	644,049.27	718,708.34	721,277.00	2,568.66	0.36%
<b>Notes:</b> REDUCE \$35,000 DRAFT 3, 1/5/23						
809. 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%
810. 101-3097-51-21-0-1201-52190 SPED INSTR - HRA	192,600.00	102,038.50	180,000.00	120,000.00	(60,000.00)	(33.33)%
<b>Notes:</b> REDUCED \$20,000 DRAFT 3, 1/5/23						
811. 101-3097-51-21-0-1201-52200 SPED INSTR - FICA & MED TAX	320,590.17	243,018.16	302,065.03	323,509.61	21,444.58	7.10%
<b>Notes:</b> REDUCED \$25,000 in DRAFT 3, 1/5/23						
812. 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%
813. 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%
814. 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)%
<b>Notes:</b> Add a BI course reimbursement line \$5000.						
815. 101-3097-51-21-0-1201-52511 BI TUITION REIMB	0.00	0.00	0.00	5,000.00	5,000.00	---
<b>Notes:</b> Significant need for special educators-district encourages special education support staff to persue endorsement.						
816. 101-3097-51-21-0-1201-52520 SPED INSTR - TEACHER TUITIO	35,000.00	24,464.00	40,000.00	30,000.00	(10,000.00)	(25.00)%
<b>Notes:</b> REDUCE \$10,000 DRAFT 3, 1/5/23						
817. 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)%
818. 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)%
819. 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)%
820. 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)%



## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
821. 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%
822. 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%
<b>Notes:</b> Based on current year.						
823. 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%
824. 101-3097-51-21-0-1201-55330 SPED INSTR - POSTAGE	100.00	0.00	100.00	100.00	0.00	0.00%
825. 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)%
826. 101-3097-51-21-0-1201-55810 SPED INSTR -TRAVEL & CONF	5,000.00	2,864.77	5,000.00	0.00	(5,000.00)	(100.00)%
<b>Notes:</b> REDUCE \$1,000 DRAFT 3, 1/5/23-DRAFT 4, REDUCE 4K						
827. 101-3097-51-21-0-1201-56110 SPED INSTR - SUPPLIES	26,000.00	13,309.31	26,000.00	15,000.00	(11,000.00)	(42.31)%
<b>Notes:</b> Based on actuals. REDUCE \$5,000 in DRAFT 3, 1/5/23						
828. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTWAR	4,000.00	2,621.64	4,000.00	5,000.00	1,000.00	25.00%
829. 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)%
<b>TOTAL 1201 SPEC ED DIRECT INSTR</b>	<b>\$9,666,322.20</b>	<b>\$8,518,851.31</b>	<b>\$9,657,389.32</b>	<b>\$10,206,283.01</b>	<b>\$548,893.69</b>	<b>5.68%</b>
<b>1202 SPEC ED ESY</b>						
830. 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%
<b>Notes:</b> Based on actuals in FY22/23 and increase to hourly rate from \$25 - \$40						
831. 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%
<b>Notes:</b> Increased hourly from \$18-\$25						
832. 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%
833. 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%
834. 101-3097-51-21-0-1202-52340 SPED ESY - VMERS	1,000.00	2.99	500.00	0.00	(500.00)	(100.00)%
835. 101-3097-51-21-0-1202-52710 SPED ESY- WORKERS COMP	700.00	465.48	100.00	500.00	400.00	400.00%
<b>TOTAL 1202 SPEC ED ESY</b>	<b>\$57,200.00</b>	<b>\$64,704.27</b>	<b>\$61,100.00</b>	<b>\$103,000.00</b>	<b>\$41,900.00</b>	<b>68.58%</b>
<b>1206 SEA PROGRAM</b>						
836. 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%
<b>Notes:</b> 6 Special Educators, add 2 to increase to 8 to serve some middle school students						
837. 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)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
838. 101-3097-51-21-0-1206-51910 SEA PROGRAM - BI <b>Notes:</b> 8 BIs	167,030.00	108,532.98	212,753.12	366,490.00	153,736.88	72.26%
839. 101-3097-51-21-0-1206-51930 SEA PROGRAM - BEHAVIOR SPE <b>Notes:</b> 1 Behav. Spec.	46,825.00	46,824.24	48,228.97	63,394.00	15,165.03	31.44%
840. 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%
841. 101-3097-51-21-0-1206-52180 SEA - HSA	0.00	2,200.00	2,000.00	2,200.00	200.00	10.00%
842. 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)%
843. 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)%
844. 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)%
845. 101-3097-51-21-0-1206-52920 SEA PROGRAM - GROUP LIFE IN	675.00	768.99	796.95	809.00	12.05	1.51%
846. 101-3097-51-21-0-1206-55810 SEA PROGRAM - TRAVEL & CON <b>Notes:</b> DRAFT 4, REDUCE4K	4,000.00	1,431.31	4,000.00	0.00	(4,000.00)	(100.00)%
847. 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%
<b>TOTAL 1206 SEA PROGRAM</b>	<b>\$900,462.77</b>	<b>\$723,709.45</b>	<b>\$875,009.47</b>	<b>\$1,201,902.35</b>	<b>\$326,892.88</b>	<b>37.36%</b>
<b>2131 HEALTH</b>						
848. 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)%
849. 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)%
850. 101-3097-51-21-0-2131-52710 PHYSICAL THERAPY - WORKER	308.00	266.45	326.48	268.00	(58.48)	(17.91)%
<b>TOTAL 2131 HEALTH</b>	<b>\$42,776.00</b>	<b>\$37,037.05</b>	<b>\$43,824.86</b>	<b>\$38,131.00</b>	<b>\$(5,693.86)</b>	<b>(12.99)%</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>						
851. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARIE <b>Notes:</b> 5 Psychologists, 1 in IDEA	311,967.04	298,753.84	347,711.82	359,567.08	11,855.26	3.41%
852. 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)%
853. 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)%
854. 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)%
855. 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)%
856. 101-3097-51-21-0-2140-52920 SPED PSYCH - GROUP LIFE INS	378.00	253.89	384.70	285.00	(99.70)	(25.92)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
857. 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)%
<b>Notes:</b> Currently all positions are filled, no need for contracted service at this time.						
858. 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)%
<b>TOTAL 2140 PSYCHOLOGICAL SERVICES</b>	<b>\$476,734.77</b>	<b>\$420,262.77</b>	<b>\$526,434.22</b>	<b>\$496,823.19</b>	<b>\$(29,611.03)</b>	<b>(5.62)%</b>
<b>2151 SPED SLP - SPEECH LANG</b>						
859. 101-3097-51-21-0-2151-51110 SPED SLP - SPEECH LANG PATH	666,720.47	508,830.02	635,286.85	652,408.64	17,121.79	2.70%
<b>Notes:</b> 9 SLPs						
860. 101-3097-51-21-0-2151-51510 SPED SLP - SLP ASSIST. WAGES	35,702.00	33,341.90	37,625.10	35,901.44	(1,723.66)	(4.58)%
<b>Notes:</b> 1						
861. 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%
862. 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)%
863. 101-3097-51-21-0-2151-52310 SPED SLP - EMPLOYEE PENSIO	900.00	0.00	500.00	0.00	(500.00)	(100.00)%
864. 101-3097-51-21-0-2151-52510 SPED SLP - COURSE REIMB	1,000.00	0.00	1,000.00	800.00	(200.00)	(20.00)%
<b>Notes:</b> DRAFT 4, Reduce \$200						
865. 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%
866. 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)%
867. 101-3097-51-21-0-2151-52920 SPED SLP - GROUP LIFE INS	651.00	437.97	655.49	573.00	(82.49)	(12.58)%
868. 101-3097-51-21-0-2151-53220 SPED SLP - CONTRACTED SERVICE	31,000.00	133,741.75	31,000.00	20,000.00	(11,000.00)	(35.48)%
<b>Notes:</b> Reduced due to offsetting grant funds						
869. 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%
870. 101-3097-51-21-0-2151-55810 SPED SLP - TRAVEL & CONF	1,600.00	327.46	1,600.00	0.00	(1,600.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCED \$1,450.						
871. 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%
872. 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%
<b>TOTAL 2151 SPED SLP - SPEECH LANG</b>	<b>\$924,543.85</b>	<b>\$833,845.41</b>	<b>\$899,531.05</b>	<b>\$914,835.70</b>	<b>\$15,304.65</b>	<b>1.70%</b>
<b>2160 SPED OCCU THERAPIST</b>						
873. 101-3097-51-21-0-2160-51110 SPED OCCU THERAPIST - TEACHE	89,662.00	84,210.29	89,231.25	100,363.00	11,131.75	12.48%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> 1.2 FTE						
874. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA W	118,708.00	77,255.78	121,743.20	109,120.00	(12,623.20)	(10.37)%
<b>Notes:</b> 2						
875. 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)%
876. 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)%
877. 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%
878. 101-3097-51-21-0-2160-52810 SPED OCCU THERAPIST- GROU	787.00	739.54	784.88	783.00	(1.88)	(0.24)%
879. 101-3097-51-21-0-2160-52920 SPED OCCU THERAPIST - GROU	199.00	170.51	200.76	177.00	(23.76)	(11.84)%
880. 101-3097-51-21-0-2160-53220 SPED OCCU THERAPIST - CONTRACT	0.00	0.00	0.00	35,000.00	35,000.00	---
<b>Notes:</b> Increase in caseload.						
<b>TOTAL 2160 SPED OCCU THERAPIST</b>	<b>\$256,444.00</b>	<b>\$201,801.79</b>	<b>\$258,913.14</b>	<b>\$291,661.00</b>	<b>\$32,747.86</b>	<b>12.65%</b>
<b>2490 SPECIAL EDUCATION ADMIN.</b>						
881. 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%
<b>Notes:</b> 4 directors, SA phase 1 to admin. metric						
882. 101-3097-51-21-0-2490-51510 BUUSD SPED - STAFF WAGES	47,991.00	50,069.20	49,547.20	100,076.16	50,528.96	101.98%
<b>Notes:</b> 4-Due to special educator shortages these admin. support are assisting with non instructional duties. REDUCE \$75,000 DRAFT 3, 1/5/23						
883. 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%
884. 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%
885. 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%
886. 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)%
887. 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%
888. 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%
889. 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%
890. 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%
891. 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%
892. 101-3097-51-21-0-2490-55330 BUUSD SPED - POSTAGE	1,000.00	0.00	500.00	500.00	0.00	0.00%
893. 101-3097-51-21-0-2490-55810 BUUSD SPED - TRAVEL & CON	5,000.00	4,570.00	5,000.00	0.00	(5,000.00)	(100.00)%
<b>Notes:</b> DRAFT 4, REDUCE 5K						

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
894. 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%
895. 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%
<b>TOTAL 2490 SPECIAL EDUCATION ADMIN.</b>	<b>\$534,410.00</b>	<b>\$513,685.87</b>	<b>\$519,265.54</b>	<b>\$651,704.16</b>	<b>\$132,438.62</b>	<b>25.50%</b>
<b>2711 TRANSPORTATION</b>						
896. 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%
<b>Notes:</b> Drivers and monitors received increases. In additional we are paying a driver instead of using STA.						
897. 101-3097-51-21-0-2711-52110 BUUSD SPED TRANS - GROUP HE	0.00	1,702.38	0.00	0.00	0.00	---
898. 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%
899. 101-3097-51-21-0-2711-52340 BUUSD SPED TRANS - RETIREMEN	1,800.00	241.55	500.00	500.00	0.00	0.00%
900. 101-3097-51-21-0-2711-52710 BUUSD SPED TRANS - WORKER	250.00	508.04	250.00	250.00	0.00	0.00%
901. 101-3097-51-21-0-2711-52810 BUUSD SPED TRANS - DENTAL I	0.00	36.07	0.00	0.00	0.00	---
902. 101-3097-51-21-0-2711-52920 BUUSD SPED TRANS - GROUP LI	0.00	18.88	0.00	0.00	0.00	---
903. 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%
904. 101-3097-51-21-0-2711-54320 BUUSD SPED TRANS - REPAIR &	0.00	308.29	0.00	0.00	0.00	---
905. 101-3097-51-21-0-2711-56260 BUUSD SPED TRANS - FUEL	0.00	1,033.32	0.00	0.00	0.00	---
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$279,050.00</b>	<b>\$560,667.88</b>	<b>\$282,750.00</b>	<b>\$415,250.00</b>	<b>\$132,500.00</b>	<b>46.86%</b>
<b>1204 GAP PROGRAM</b>						
906. 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%
<b>Notes:</b> 3 teachers						
907. 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%
908. 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%
909. 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%
910. 101-3097-51-22-0-1204-52810 SEA NON REIMB - GROUP DENTA	400.00	369.66	417.38	383.00	(34.38)	(8.24)%
911. 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%
<b>TOTAL 1204 GAP PROGRAM</b>	<b>\$131,360.17</b>	<b>\$91,780.34</b>	<b>\$119,841.45</b>	<b>\$208,689.27</b>	<b>\$88,847.82</b>	<b>74.14%</b>
<b>1214 ECSE DIRECT INSTR</b>						
912. 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)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
<b>Notes:</b> 2 teachers						
913. 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)%
914. 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%
<b>Notes:</b> 1 FTE permanent sub						
915. 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)%
916. 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)%
917. 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)%
918. 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)%
919. 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%
920. 101-3097-51-22-0-1214-52920 ECSE SPED INSTR - GROUP LIFE	288.00	353.98	341.52	234.00	(107.52)	(31.48)%
921. 101-3097-51-22-0-1214-55810 ECSE SPED INSTR - TRAVEL & CO	900.00	630.00	900.00	900.00	0.00	0.00%
922. 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%
<b>TOTAL 1214 ECSE DIRECT INSTR</b>	<b>\$236,582.44</b>	<b>\$286,983.80</b>	<b>\$329,408.73</b>	<b>\$265,886.90</b>	<b>\$(63,521.83)</b>	<b>(19.28)%</b>
<b>1215 ECSE ESY DIRECT INSTR</b>						
923. 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%
924. 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%
925. 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%
926. 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%
927. 101-3097-51-22-0-1215-52340 ECSE ESY INSTR - VMERS	200.00	0.00	200.00	200.00	0.00	0.00%
928. 101-3097-51-22-0-1215-52710 ECSE ESY INSTR - WORKERS COM	100.00	24.99	100.00	100.00	0.00	0.00%
<b>TOTAL 1215 ECSE ESY DIRECT INSTR</b>	<b>\$11,080.00</b>	<b>\$3,472.98</b>	<b>\$11,100.00</b>	<b>\$11,100.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>2610 FACILITIES</b>						
929. 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%
930. 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%
931. 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)%
932. 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%
933. 101-3097-51-22-0-2610-52340 SEA NON REIMB - CUST WORKER	500.00	26.82	0.00	0.00	0.00	---
934. 101-3097-51-22-0-2610-52710 SEA NON REIM - WORKERS COM	0.00	336.65	617.87	346.00	(271.87)	(44.00)%

## Barre Unified Union School District

### FY24 BUDGET DEVELOPMENT-DRAFT 4 Version 1, 2/3/23

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
935. 101-3097-51-22-0-2610-52810 SEA NON REIMB - CUST GROUP	300.00	298.86	387.38	383.00	(4.38)	(1.13)%
936. 101-3097-51-22-0-2610-52920 SEA NON REIMB - CUST GROUP	200.00	46.32	106.94	57.00	(49.94)	(46.70)%
937. 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)%
938. 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%
939. 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%
940. 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%
941. 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%
942. 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)%
<b>Notes:</b> REDUCED IN DRAFT 2, \$3,000						
943. 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%
944. 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%
945. 101-3097-51-22-0-2610-56150 SEA NON REIMB - CLOTHING ALL	0.00	542.96	0.00	300.00	300.00	---
946. 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%
947. 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)%
948. 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)%
949. 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%
<b>TOTAL 2610 FACILITIES</b>	<b>\$216,000.00</b>	<b>\$172,309.62</b>	<b>\$236,104.02</b>	<b>\$192,740.00</b>	<b>\$(43,364.02)</b>	<b>(18.37)%</b>
<b>2711 TRANSPORTATION</b>						
950. 101-3097-51-22-0-2711-53220 SEA REIMB - TRANSPORT CONTR	40,000.00	17,571.51	40,000.00	30,000.00	(10,000.00)	(25.00)%
<b>Notes:</b> REDUCE \$10,000 in DRAFT 3, 1/5/23						
<b>TOTAL 2711 TRANSPORTATION</b>	<b>\$40,000.00</b>	<b>\$17,571.51</b>	<b>\$40,000.00</b>	<b>\$30,000.00</b>	<b>\$(10,000.00)</b>	<b>(25.00)%</b>
<b>TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT</b>	<b>\$19,258,842.60</b>	<b>\$17,762,866.44</b>	<b>\$19,577,043.81</b>	<b>\$20,202,350.84</b>	<b>\$625,307.03</b>	<b>3.19%</b>
<b>TOTAL 101 GENERAL FUND</b>	<b>\$46,352,501.69</b>	<b>\$43,688,234.37</b>	<b>\$47,254,318.93</b>	<b>\$47,963,132.95</b>	<b>\$708,814.02</b>	<b>1.50%</b>
<b>GRAND TOTAL</b>	<b>\$46,352,501.69</b>	<b>\$43,688,234.37</b>	<b>\$47,254,318.93</b>	<b>\$47,963,132.95</b>	<b>\$708,814.02</b>	<b>1.50%</b>

Thursday, 2/9/2023

## Climate Survey February Update

Building	Action to date	Next steps
Barre City	<ul style="list-style-type: none"> <li>● Data analysis with BCE PBIS committee</li> <li>● Relation-based restorative justice training with the full BCM staff</li> </ul>	<ul style="list-style-type: none"> <li>● Elementary committee to share recommendations with the leadership team</li> <li>● Staff support indicates a desire to continue the professional learning that began at the 1/24/23 training</li> </ul>
Barre Town	<ul style="list-style-type: none"> <li>● Data analysis with the BTE Leadership team</li> <li>● Small group discussions among elementary grade level teams; Prek-2 considered ways to assess climate with our younger students, 3rd &amp; 4th explored the survey results in order to set goals</li> <li>● Futures protocol with the Middle School Faculty</li> <li>● Restorative practices training with a sub group (train the trainers model); follow up with the full staff</li> </ul>	<ul style="list-style-type: none"> <li>● Elementary level grade level goal setting in progress (faculty met 1/31)</li> <li>● Middle school faculty to continue to work with the sub group and incorporate shared strategies to build cohesion and consistency</li> </ul>
Spaulding	<ul style="list-style-type: none"> <li>● Administration engaged in data analysis</li> <li>● Plan created to learn more about the current understanding (adult and student perspective) of “safety” at the high school</li> <li>● Full faculty Climate Survey protocol experience on 1/23/23 (intention to replicate with students)</li> </ul>	<ul style="list-style-type: none"> <li>● Administration to work with the HS Leadership Team re: organizing a survey targeting “safety,” setting up a listening session/focus group opportunity (for faculty to share thoughts in person, if they prefer)</li> <li>● Considering incorporating “hot spot” maps in an effort to identify problem areas (staff and/or students indicate places on a map where they feel unsafe, safe, or neutral)</li> </ul>
SEA Program	<ul style="list-style-type: none"> <li>● Data analysis in Professional Learning Groups</li> <li>● Futures protocol</li> </ul>	<ul style="list-style-type: none"> <li>● Assemble groups/teams to work on different sub-components of the vision.</li> </ul>



		<ul style="list-style-type: none"><li>● Prioritization of initiatives</li><li>● Implementing a communications system that tracks all of our data</li><li>● Identify action items and assign to individuals to lead</li><li>● Continuing partnerships with VYCC and VT Adaptive</li><li>● Start conversations with students around Student Council.</li></ul>
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(Outlined by 5 Key Goals of the Strategic Plan)

1. Ensure Students Have Equitable Access to Learning Resources			
Year 1	Year 2	Year 3	Year 4-5
Analyze student achievement data for poverty, race, and gender differences and focus resources to reduce gaps (annually)  Complete Elementary curriculum alignment to ensure continuity between all classrooms & schools	Middle School curriculum alignment to ensure continuity between all classrooms & schools	High School curriculum alignment to ensure continuity between all classrooms & schools	Monitoring

**22-23 Challenge:**

**Student assessment results reveal that inequities are leading to gaps in achievement among different marginalized groups.**

**Strategy:** What approach will we take to address this challenge?

- Analyze student achievement data for poverty, race, and gender differences and focus resources to reduce gaps (annually)
- Complete Elementary curriculum alignment to ensure continuity between all classrooms & schools

**Outcomes:** If this strategy is successful, what will be the impact on students' learning or behavior?  
*There will be increased engagement, enhanced learning, and more equitable results*

**Evidence:** How will I know this is "working"?  
*Academic and nonacademic data will reflect similar outcomes regardless of different indicator status.*

Action Step for 22-23:	Timeframe:	Partners:	Comments / Resources needed:
What steps will we need to take to implement this strategy?	When will we implement this step?	Who will be involved?	
<i>Create data teams in each building</i>	<i>Oct.-Nov. ✓Barre City ✓SHS ✓Barre Town</i>	<i>Various school staff PBIS committees, curriculum leaders, behavior team members</i>	<i>2/3 on going</i>
<i>With support of the Curriculum Director, PreK-4 Curriculum Leaders vertically align content materials, resources, and</i>	<i>Jan-June</i>	<i>Director of Curriculum, Curriculum Leaders,</i>	<i>Existing frameworks need to be revised</i>

<i>guiding documents</i>		<i>GSP Coach</i>	<i>2/3 meeting with curriculum leaders on 2/9 (beginning with philosophy, overarching goals),</i>
<i>Instructional coaches provide job-embedded support for teachers to improve student outcomes</i>	<i>Aug-June</i> ✓	<i>Instructional Coaches</i>	<i>11/30, 2/3 On-going*One coach has been shifted to fill a classroom teaching position</i>
<i>3rd-9th and 11th grade Students have an opportunity to experience an SBAC Interim Assessment in each content area that is assessed.</i>	<i>Jan-Feb</i> X	<i>Faculty members who work with these students</i>	<i>11/30, Since this plan was created, the AOE has changed vendors for the state assessment. There hasn't been any communication about interim assessments.</i>  <i>2/3 BUUSD VTCAP District Administrator and Site Coordinators attend statewide training week of 2/6; refine district-wide plan for administering the new assessment on 2/10</i>

## 2. Create Communication Systems That Foster Collaborative Internal and External Community Relationships

Year 1	Year 2	Year 3	Year 4-5
<p>Host family nights to inform families about student learning expectations (ongoing)</p> <p>Build partnerships that welcome the community into our schools &amp; engage students with community partners</p> <p>Curriculum website revision</p> <p>Create student advisory to meet with administrators to solicit feedback on Proficiency Based Learning</p>	<p>Help students understand Proficiency Based Learning &amp; Standards Based Grading</p> <p>Help families better understand Proficiency Based Learning (PBL) standards and related achievement</p> <p>-Curriculum website maintenance</p>	<p>Incorporate family access to Google Classrooms and other communication systems to expand family partnerships network</p>	<p>Monitoring</p>

**22-23 Challenge:****Family and community partnerships are a driver for improvement; without them, we cannot maximize student outcomes.****Strategy:** What approach will we take to address this challenge?

- Host family nights to inform families about student learning expectations
- Build partnerships that welcome the community into our schools & engage students with community partners
- Curriculum website revision

**Outcomes:** If this strategy is successful, what will be the impact on students' learning or behavior?  
*There will be more effective communication with stakeholders, positive support for students, and a more safe and inviting institutional environment.*

**Evidence:** How will we know this is "working"?  
*Our climate survey data (students, families, and staff) will reflect overall satisfaction on questions that are related to community support and involvement.*

<b>Action Step for 22-23:</b> What steps will we need to take to implement this strategy?	<b>Timeframe:</b> When will we implement this?	<b>Partners:</b> Who will be involved?	<b>Comments / Resources needed:</b>
<i>Organize opportunities to bring in family and other community members</i>	<i>Aug-June</i> ✓	<i>Building Administrators, Curriculum Leaders, Director of Curriculum</i>	<i>grant funding building/space access request  11/30 to-date: we've had 2 K-8 family engagement events, one listening session, 2 open-houses; near future: 12/14 PreK family targeted event.  2/3 BCEMS spaghetti dinner/open house; concerts at both BTMES and BCEMS; Nights of Hope;district-wide art show kick-off 2/21 @ the Aldrich Library</i>
<i>Outreach to local agencies and businesses to identify common interests and opportunities for collaboration</i>	<i>Oct-Nov</i> ✓	<i>Director of Curriculum Administrative Assistant, Director of Curriculum, Superintendent</i>	<i>11/30 Coordination with the Barre Partnership to begin in December; Outreach to to Jake Hemmerick to pursue leads with the City Counsel  2/3 Recycled Percussion Kindness Project - collaborative effort between The Barre</i>

			Partnership, PTO from both BT and BC, local independent schools, and the BUUSD (initiated); Greater Barre Community Writing and Art Contest - a collaboration between The Aldrich Library and the BUUSD
Revise the curriculum website to reflect standards and performance indicators for each grade level.	Jan-June ✓	Director of Curriculum, Director of Communications	<p>11/30 Revision has begun; major changes include two main sections - "For Families" and a "For Teachers;" another undertaking has been defining an Instructional Guidance framework</p> <p>2/3 Vertical meetings between curriculum leaders (K-8) and department chairs (9-12) to begin on 2/9 - Phase 1: identify philosophy, overarching goals, how we teach, curriculum summaries for elementary/middle/high school, and 2-3 signature projects; Phase 2: "Continuity of Content" for every grade level including: course titles and summaries, anchor texts, names of units or themes throughout the year, and key standards addressed</p>

### 3. Develop Creative and Flexible Curriculum and Career Pathways That Enable Students to Become Successful Citizens and Skillful Workers

Year 1	Year 2	Year 3	Year 4-5
<p>Articulate curriculum with proficiency standards and learning progressions, PK-12</p> <p>Articulate all student assessment systems in each content area and grade level and use analysis to adapt learning practices</p> <p>Support administrators to increase their capacity as instruction leaders</p>	<p>Implement Multiple Modes of instruction to reach all levels of students</p> <p>Identify Proficiency based graduation requirements</p>	<p>Work with the Career Center to create middle and high school career exploratory experiences for middle and high school students</p>	<p>Implement personalized learning opportunities for each grade 7-12 student, including goals, assessments, and career exploration resources</p>

#### 22-23 Challenge:

**Students are leaving the system without the necessary skills to be successful citizens and/or skillful workers**

**Strategy:** What approach will we take to address this challenge?

-Articulate curriculum with proficiency standards and learning progressions, PK-12

-Articulate all student assessment systems in each content area and grade level and use analysis to adapt learning practices

-Support administrators to increase their capacity as instruction leaders

**Outcomes:** If this strategy is successful, what will be the impact on students' learning or behavior?  
*More students will graduate in the typical timeframe; students will graduate with the necessary skills to be successful.*

**Evidence:** How will we know this is "working"?  
*Graduation data is improving; alumni surveys reflect that Barre students report being prepared for their next occupational or educational step.*

<b>Action Step for 22-23:</b> What steps will we need to take to implement this strategy?	<b>Timeframe:</b> When will we implement this step?	<b>Partners:</b> Who will be involved?	<b>Comments / Resources needed:</b>
<i>With support of the Curriculum Director, PreK-12 Curriculum Leaders and Departments heads define proficiency standards and learning progressions</i>	<i>Jan-June</i> ✓	<i>Director of Curriculum, Curriculum Leaders, Department Chairs, GSP Coach</i>	<i>Existing frameworks need to be revised / approved</i>  <i>2/3 seeking consensus to adopt VT AOE Sample Graduation Proficiencies &amp; Performance Indicators.</i>
<i>Curriculum leaders to share assessment frameworks for each grade level</i>	<i>Jan-June</i>	<i>Director of Curriculum, Curriculum Leaders, Department Chairs,</i>	
<i>Instructional coaches provide job-embedded support to improve student outcomes</i>	<i>Aug-June</i> ✓	<i>Instructional Coaches Director of Curriculum</i>	<i>11/30; 2/3 On-going *One coach has been shifted to fill a classroom teaching position</i>
<i>Provided monthly-weekly support for administrators by building coach-administrator relationships</i>	<i>Aug-June</i> ✓	<i>Director of Curriculum, Coaches, Administrators</i>	<i>11/30, 2/3 On-going</i>

<b>4. Provide the Physical, Mental, Emotional, and Environmental Resources that Students Need for Successful Learning and Personal Wellbeing</b>			
Year 1	Year 2	Year 3	Year 4-5
Continue to build student Social Emotional Learning (SEL) capacity  Align research-based practices which support student wellness PK-12  Expand health and dental centers in all	Ensure all teachers, staff, and administrators receive ongoing trauma informed training (ongoing)	Sustaining	Sustaining

schools			
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**22-23 Challenge:**  
**Students' social emotional needs are inhibiting successful learning and personal well being.**

**Strategy:** What approach will we take to address this challenge?  
 -Build student Social Emotional Learning (SEL) capacity  
 -Align research-based practices which support student wellness PK-12  
 -Expand health and dental centers in all schools

<p><b>Outcomes:</b> If this strategy is successful, what will be the impact on students' learning or behavior?  <i>There will be increased engagement and enhanced learning.</i></p>	<p><b>Evidence:</b> How will we know this is "working"?  <i>There will be fewer behavior and nurse referrals. Academic assessment data will improve (5% improvement each year). Our climate survey data (students, families, and staff) will reflect overall satisfaction on questions that are related to students' social emotional needs.</i></p>
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<b>Action Step for 22-23:</b> What steps will we need to take to implement this strategy?	<b>Timeframe:</b> When will we implement this step?	<b>Partners:</b> Who will be involved?	<b>Comments / Resources needed:</b>
<i>Promote use of the Essential Elements of Instruction (EEI) document to focus on practices that are research-based.</i>	<i>Aug-June and beyond</i> ✓	<i>All staff and administrators</i>	<i>11/30 incorporated into professional goals, included as outcomes in meetings, reflected upon by teacher leaders; midyear action: collect student voice regarding their perception on how well the EEI are being incorporated into instruction</i>  <i>2/3 Monitoring teacher perception of PD alignments with the EEI</i>
<i>Instructional coaches provide job-embedded support for teachers to improve student outcomes</i>	<i>Aug-June</i> ✓	<i>Instructional Coaches</i>	<i>11/30, 2/3 On-going*One coach has been shifted to fill a classroom teaching position</i>
<i>Enroll BTMES in the Dental Van program.</i>	<i>Oct</i> X	<i>Director of Curriculum, BT nurses, Dental Van support persons</i>	<i>Hasn't happened yet, new target: March</i>



## 5. Promote Student Engagement and Ownership in Their Learning

Year 1	Year 2	Year 3	Year 4-5
<p>Develop Multi- Tiered Systems of Support (MTSS) initiative</p> <p>Expand student critical thinking skills</p> <p>Increase student ownership in accomplishing learning goals</p> <p>Conduct school culture and climate survey that focuses on student aspirations and student voice in the school setting (ongoing)</p>	<p>Consistently implement MTSS (ongoing)</p> <p>Ensure all students have access to a diverse array of co-curricular and club activities</p>	<p>Teachers work in Professional Learning Groups to develop interdisciplinary learning units (ongoing)</p>	<p>Monitoring</p>

### 22-23 Challenge:

***Student engagement overall has decreased; less ownership has led to less interest in learning.***

**Strategy:** What approach will we take to address this challenge?

*-Develop Multi- Tiered Systems of Support (MTSS) initiative*

*-Expand student critical thinking skills*

*-Increase student ownership in accomplishing learning goals*

*-Conduct school culture and climate survey that focuses on student aspirations and student voice in the school setting*

**Outcomes:** If this strategy is successful, what will be the impact on students' learning or behavior?  
*There will be increased engagement and enhanced learning.*

**Evidence:** How will we know this is "working"?

*There will be fewer behavior and nurse referrals. Academic assessment data will improve (5% improvement each year). There will be a 5% improvement on attendance data each year. Our climate survey data (students, families, and staff) will reflect overall satisfaction on questions that are related to students' social emotional needs.*

<b>Action Step for 22-23:</b> What steps will we need to take to implement this strategy?	<b>Timeframe:</b> When will we implement this step?	<b>Partners:</b> Who will be involved?	<b>Comments / Resources needed:</b>
<i>Pilot a progress monitoring system for use with additional layers of support.</i>	Sept-Nov ✓	<i>Special Services Directors, Director of Curriculum, Barre City Interventionists</i>	11/30 In use by Barre City interventionists; expanding in Jan to include Special Educators use District-wide  2/3 End of January--Launch of revised progress monitoring system district-wide with Special Educators
<i>Promote use of the Essential Elements of Instruction document to focus on practices that are research-based.</i>	Aug-June and beyond ✓	<i>All staff and administrators</i>	11/30 incorporated into professional goals, included as outcomes in meetings, reflected upon by teacher leaders; midyear action: collect student voice regarding their perception on how well the EEI are being incorporated into instruction  2/3 Monitoring teacher perception of PD alignments with the EEI
<i>Administer PBIS climate surveys; data teams make recommendations based on the results.</i>	2-3 times per year ✓	<i>Barre Students, staff, and families</i>	11/30 Fall climate survey completed; next steps to be determined by building  2/3 See 6.3 agenda item from the 2/9/23 Board Meeting

February 2023

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	29	115	89	3	29.67	23	112
K	15	16	18	78	5	15.6	2	80	80	6	13.3	0	80
1	15	18	20	74	5	14.8	0	74	86	5	17.2	1	87
2	15	18	20	75	5	15	1	76	88	5	17.6	0	88
3	15	18	20	63	4	15.75	1	64	89	5	17.8	0	89
4	15	20	22	91	6	15.2	2	93	74	4	18.5	0	74
5	15	20	22	70	4	17.50	0	70	69	4	17.25	0	69
6	15	20	22	74	4	18.50	4	78	77	4	19.25	1	78
7	15	23	25	70	4	17.50	2	72	70	4	17.50	4	74
8	15	23	25	71	4	17.75	3	74	75	4	18.75	3	78
				BC PK-8 Total					BT PK-8 Total				
<b>February 2023 Totals</b>				<b>752</b>			<b>44</b>	<b>796</b>	<b>797</b>			<b>32</b>	<b>829</b>
<b>January 2023 Totals</b>				<b>749</b>			<b>44</b>	<b>793</b>	<b>799</b>			<b>31</b>	<b>830</b>

SHS Enrollment					
Grade	SHS	Early College	Outside Placed	SEA	Total
9	146	0	6	20	172
10	151	0	5	7	163
11	129	0	6	9	144
12 +15	117	15	9	6	147
<b>Feb 2023</b>	<b>543</b>	<b>15</b>	<b>26</b>	<b>42</b>	<b>626</b>
<b>Jan 2023</b>	<b>546</b>	<b>16</b>	<b>26</b>	<b>44</b>	<b>632</b>

<b>Students Enrolled</b>
2149
<b>Outside Placed Total</b>
102
<b>District Total</b>
2251

Updated 2/2/2023

**HOME STUDY REPORT (AOE provided data)**

AOE Report Month	Barre City Home Study (AOE Report)					Barre Town Home Study (AOE Report)					Spaulding High Home Study (AOE Report)				
	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	24	No Rpt	29	No Rpt	42	32	No Rpt	21	No Rpt	12	13
January	No Rpt	No Rpt	50	45	23	No Rpt	No Rpt	43	42	32	No Rpt	No Rpt	14	12	13
February	No Rpt	25	52	43	23	No Rpt	30	46	42	32	No Rpt	21	14	11	13
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	
<b>Pending at AOE</b>	<i>0 additional applications Pending Approval (not counted above)</i>					<i>5 additional applications Pending Approval (not counted above)</i>					<i>3 additional applications Pending Approval (not counted above)</i>				

**BARRE UNIFIED UNION SCHOOL DISTRICT # 097  
POLICY**

**CODE: C 15**

**1<sup>ST</sup> READING: 01/26/2023**

**2<sup>ND</sup> READING: 02/09/2023**

**ADOPTED:**

**STUDENT CONDUCT AND DISCIPLINE**

**Policy**

It is the policy of the Barre Unified Union School District (BUUSD) to maintain a safe, orderly, civil and positive learning environment via a system of classroom and school management practices, supported by consistent, clear and fair disciplinary procedures. The goal of this policy is to create an environment where the expectations for student behavior are clearly stated, are understood, and accepted by students and staff, and are applied in compliance with due process requirements and Vermont law and State Board of Education rules. This policy is to be applied in conjunction with the school's overall discipline plan developed pursuant to 16 V.S.A. § 1161a, the requirements of 16 V.S.A. § 1162, and in conformance with State Board Rule 4500, and any policies adopted by the District with regard to the Use of Restraint and Seclusion.

**Definitions**

- 1) ***Weapon*** means a device, instrument, material or substance whether animate or inanimate, which, when used as it is intended to be used, is known to be capable of producing death or serious bodily injury.
- 2) ***School*** means any setting which is under the control and supervision of the BUUSD. It includes school grounds, facilities, and school-sponsored events whether held on or off of school grounds and vehicles used to transport students to and from school or school activities.
- 3) ***Expelled*** means the termination of educational services for the remainder of the school year or up to 90 school days, whichever is longer.
- 4) ***Knife*** means any instrument that is capable of ready use as a stabbing weapon that may inflict bodily injury or death.

**Student Responsibilities**

It is the responsibility of each student to contribute to a safe and productive learning environment in the school by demonstrating respect and consideration for fellow students and adults. This includes complying with all policies and rules of conduct of the BUUSD and individual classrooms.

**Administrative Responsibilities**

The principal, in consultation with the educational staff, will develop an overall discipline plan (the "Plan") pursuant to 16 V.S.A. §1161a.

The plan will include clear guidelines for student behavior. The Plan may include provisions for the suspension or expulsion of students who engage in misconduct on school property, on a school bus, or at a

school sponsored activity when the misconduct makes the continued presence of the student harmful to the welfare of the school community. The Plan may also include provisions for the suspension or expulsion of students who engage in misconduct not on school property, on a school bus, or at a school sponsored activity where direct harm to the school can be demonstrated or where the misconduct can be shown to pose a clear and substantial interference with another student's equal access to educational programs and/or where such student conduct violates the BUUSD's policy for the prevention of harassment hazing and bullying, with respect to sexual harassment, or harassment, or hazing, and such discipline is reasonably designed to prevent a reoccurrence of such conduct.

The Plan shall include any prohibitions against possession by students of knives, weapons, and dangerous instruments while at school, and shall allow disciplinary action up to and including expulsion for violations of the prohibition against knives, weapons and dangerous instruments that are not possessed at school as part of an educational program sponsored or sanctioned by the school.

Expectations of behaviors, and the consequences of engaging in prohibited conduct, will be set forth in the student handbook and other publications distributed to students and parents/guardians.

The superintendent or designee shall ensure the analysis of student discipline data to identify and address any disproportionalities in discipline.

Notwithstanding anything to the contrary in BUUSD's Plan, a student enrolled in a public school who is under eight years of age shall not be suspended or expelled from the school; provided, however, that the school may suspend or expel the student if the student poses an imminent threat of harm or danger to others in the school.

**BARRE UNIFIED UNION SCHOOL DISTRICT #097  
POLICY**

**CODE: C 2**

**1<sup>ST</sup> READING: 01/26/2023**

**2<sup>ND</sup> READING: 02/09/2023**

**ADOPTED:**

## **STUDENT ALCOHOL AND DRUGS**

**Statement of Philosophy:** This policy shall be concerned with the health and well-being of all students and the policy shall take into consideration the individual needs of students with problems (drug, alcohol, substance abuse problems) as well as the right of the majority of students to an education.

It is therefore the policy of the Barre Unified Union School District (BUUSD) that no student shall knowingly possess, use, sell, give or otherwise transmit, or be under the influence of any illegal drug, regulated substance, or alcohol on any school property, or at any school sponsored activity away from or within the school. It is further the policy of the district to make appropriate referrals in cases of substance abuse.

### **Definitions**

1. The term “*substance abuse*” as used in this policy is the ingestion of a substance in such a way that it interferes with a person’s ability to perform physically, intellectually, emotionally, or socially.
2. The term “*drug*” as used in this policy means any narcotic drug, hallucinogenic drug, amphetamine, barbiturate, cannabis or any other controlled substance as defined by state or federal regulation or statute.

### **Administrative Responsibilities Related to Alcohol and Drugs**

**Educational Program** The superintendent or designee shall work with appropriate staff members to develop and conduct an alcohol and drug abuse educational program. The program shall be consistent with the Vermont Alcohol and Drug Education Curriculum Plan. If the district is a recipient of federal Safe and Drug-Free Schools and Communities Act funds, the Act will be considered in the development of the alcohol and drug abuse educational program.

**Cooperative Agreements** The superintendent or designee shall annually designate an individual to be responsible for providing information to students and parents or guardians about outside agencies that provide substance abuse prevention services and to encourage the use of their services and programs when appropriate.

The BUUSD has entered into cooperative agreements with both the Washington County Youth Service Bureau and Central Vermont Substance Abuse Services. These organizations will provide substance abuse treatment to students who are referred through the school’s support and referral system, or who refer themselves for treatment.

**Immediate Procedures.** The superintendent or designee shall establish procedures for handling any alcohol/drug related incident until the student has been discharged to the parent, guardian, social service, medical, or law enforcement agency.

**Emergency.** The superintendent or designee shall establish procedures for administering emergency first aid related to alcohol and drug abuse. The procedures will define the roles of the personnel involved.

### **Administrative Responsibilities Related to Student Conduct and Discipline**

Any student who violates this policy by knowingly possessing, using, selling, giving or otherwise transmitting, or being under the influence of any illegal drug, regulated substance, or alcohol, on any school property, or at any school sponsored activity away from or within the school shall be subject to discipline consistent with the District's policy on Student Conduct and Discipline and the school's overall discipline plan developed pursuant to 16 V.S.A. § 1161a.

**Notification.** The superintendent or designee shall ensure that parents and students are given copies of the standards of conduct and disciplinary sanctions contained in the procedures related to this policy, and are notified that compliance with the standards of conduct is mandatory. Notice to students will, at a minimum, be provided through inclusion of these standards and sanctions in the student handbook distributed (electronically or requested paper copies) to all students at the beginning of each school year or when a student enrolls in the school.



**BARRE UNIFIED UNION SCHOOL DISTRICT #097  
POLICY**

**CODE: C 13**

**1<sup>ST</sup> READING: 01/26/2023**

**2<sup>ND</sup> READING: 02/09/2023**

**ADOPTED:**

## **STUDENTS WHO ARE HOMELESS**

### **Policy**

The Barre Unified Union School District (BUUSD) is committed to the success of every student. Students who are homeless in the District will have access to the education and other services needed to ensure that an opportunity is available to meet the same academic achievement standards to which all students are held.

The District will designate a liaison for students in homeless situations to carry out duties as required by law.

The District will ensure that students who are homeless are not stigmatized nor segregated on the basis of their status as homeless. Students who are homeless will be admitted to the school district in which the student is actually living or to the student's school of origin as requested by the parent and in accordance with the student's best interest. Transportation will be provided to and from the student's school of origin at the request of the parent, or in the case of an unaccompanied student, the District's liaison for students who are homeless. Students who are homeless will have access to all programs and services for which they are eligible, including but not limited to special education services, preschool, school nutrition programs, and language assistance for English learners.

### **Definitions**

1. **Students who are homeless** means those lacking a fixed, regular and adequate nighttime residence, including:
  - A. Sharing the housing of other persons due to loss of housing, economic hardship, or similar reason;
  - B. Living in motels, hotels, trailer parks or camping grounds due to the lack of alternative adequate accommodations;
  - C. Living in emergency or transitional shelters;
  - D. Being abandoned in hospitals;
  - E. Having a primary nighttime residence that is a public or private place not designed for or ordinarily used as regular sleeping accommodations for human beings;
  - F. Living in cars, parks, public spaces, abandoned buildings, substandard housing, transportation stations or similar settings; and
  - G. Students who are migrants\* living in conditions described in the previous examples.
2. **Enroll and enrollment** mean attending classes and participating fully in school activities.
3. **Unaccompanied youth** means students who are homeless, not in the physical custody of a parent or guardian.

4. **School of Origin** means the school that a child or youth attended when permanently housed or the school in which the child or youth was last enrolled, including a preschool. When a child or youth completes the final grade level served by the school of origin, it also includes the designated receiving school at the next grade level for all feeder schools.

**Administrative Responsibilities**

The superintendent or designee shall develop written procedures to ensure the following rights of eligible students:

1. Equal access to the same free, appropriate public education, including public prekindergarten education, as is provided to other children and youth;
2. Immediate enrollment, even when records normally required for enrollment are not present;
3. Remain in the school of origin, if it is in the student's best interest, in order to maintain educational stability;
4. Access to all educational and related services for which they are eligible;
5. Full participation in school, which may include participation in extracurricular activities;
6. Transportation, provided by the local education agency (LEA), to and from the school of origin;
7. Privacy, such that information about the living situation of a student who is homeless will be treated as a student education record and not deemed to be directory information.
8. Dispute an eligibility, school selection, or enrollment decision, and for a child or youth to be admitted to the school in which enrollment is sought, pending the resolution of the dispute.

**Migrants\***

\* “children and youth who relocate independently or with their families in order to obtain seasonal or temporary employment in agriculture”

**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

TR Community Members on Committees Edits - 1/12/23:

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

Annually on February 1<sup>st</sup>, the BUUSD Board of Directors will solicit for two weeks, interested persons who wish to serve as a community member for open or available seats on standing BUUSD Committees. The standing committees include the Policy, Finance, Curriculum, and Facilities Committees.

The appointments will be staggered and for a period of two years and will begin on April 1<sup>st</sup> of the appointment year and expire on the March 31<sup>st</sup> of the second year. The two year staggered appointments will follow the schedule listed below. Each year four community members will be appointed.

<u>Year 1: Policy – Barre City</u>	<u>Year 2: Policy – Barre Town</u>
<u>Finance – Barre Town</u>	<u>Finance – Barre City</u>
<u>Curriculum – Barre City</u>	<u>Curriculum – Barre Town</u>
<u>Facilities – Barre Town</u>	<u>Facilities – Barre City</u>

Interested persons shall submit a letter of interest to the BUUSD Board of Directors. Interested persons shall be a registered voter. The Board will interview, discuss, and appoint community members to the committees at the second Board meeting in March.

A single community member from each community, Barre City and Barre Town, will be appointed to each standing committee. Additionally, a community member that has pertinent subject matter experience, whose knowledge could benefit the committee, may be temporarily appointed by the committee as needed.

Community members that have been appointed to the committee by the BUUSD Board ~~shall have~~ will be granted voting privileges. Community members serving on committees may not hold the position of Chair or Vice-Chair. Community members will be required to complete a background check, fingerprinting, and oath of office before assuming their position on the committee.

~~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 an appointed community member is no longer able to serve the remainder of their term, he/she/they is are encouraged to resign so another community member may fill the empty seat on the committee. If a committee seat is not filled during the initial March appointments, that seat may be filled at any time during the existing term by the Board once a community member has expressed interest and is interviewed and appointed. An appointment to an open or vacated seat will be for the original term or the remainder of the member's term. The same guidelines as above will apply as above, for filling open or vacated seats or resignations. ~~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 submit a letter of interest and 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~~

The following presented for Board approval represents the first step in preparing a more detailed statement of Board protocols.

Protocols describe the procedures related to the organization and execution of board actions. They can include general advice that helps ensure that meetings are kept on-task and productive and that Board members are apprised of how their actions as Board members relate to the overall operation of the district.

Other items, such as the Board norms, beliefs and additional actions could be included in such a protocol list.

These school visitation protocols are taken from the now rescinded Policy A 33. However, protocols do not require concomitant policies.

### **Barre Unified Union School Board Protocols**

The following represents Board operating protocols for member visits to district schools:

1. Individual board members may visit schools periodically to expand their knowledge of school programs and staff and student needs
2. Board members will complete background checks, similar to volunteers and employees
3. School visits will follow prior notification to the principal
4. Concerns raised as a result of school visits by board members will be directed to the Superintendent
5. Board members will identify when they are visiting the school in their role as a board member, versus when they are visiting the school in another role (i.e.; as parent/guardian, relative or emergency contact, professional or organizational affiliation, etc.)
6. Board members will follow all school policies and procedures

**BARRE UNIFIED UNION SCHOOL DISTRICT #097  
POLICY**

**CODE: A33**

**1<sup>ST</sup> READING: 9/12/2019  
2<sup>ND</sup> READING: 10/10/2019  
ADOPTED: 10/10/2019  
RESCINDED: 12/8/2022**

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**SCHOOL VISITS BY BOARD MEMBERS**

**Policy**

It is the policy of the Barre Unified Union School District to encourage school board members to become familiar with their schools, its programs and the needs of its staff and students.

**Implementation**

Individual board members may visit schools periodically to expand their knowledge of school programs and staff and student needs.

- Board members will complete background checks, similar to volunteers and employees
- School visits will follow prior notification to the principal
- Concerns raised as a result of school visits by board members will be directed to the Superintendent
- Board members will identify when they are visiting the school in their role as a board member, versus when they are visiting the school in another role (i.e.; as parent/guardian, relative or emergency contact, professional or organizational affiliation, etc.)
- Board members will follow all school policies and procedures