

**ADDENDUM  
FINANCE COMMITTEE  
MEETING  
FEBRUARY 16, 2023**



**Spaulding High School  
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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*A rock-solid education for a lifetime of discovery.*

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Dear BUUSD Finance Committee,

We are sharing this information again as we feel it represents factual information that we want to convey to the Board and to the entire community.

As the administrative team, we are the leaders and managers of the schools and departments we oversee. To be clear, we did not want to make the proposed cuts presented last week, but we were directed to work within the confines of the 1.5% general fund expense increase approved by the majority of the board.

Here are four essential points and questions that need to be clearly and factually answered so that the community can understand exactly why we had to present the budget as we did.

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**1. Can anticipated and assumed surpluses be considered as revenue to be used in the FY24 budget?**

No, we cannot create a budget based on projected unaudited surpluses. We are currently using \$700,000 of the tax stabilization fund for FY23, and we plan on using another \$700,000 of the tax stabilization fund for FY24 (pending voter approval). As you will see below, that will leave us with a projected \$157,962 in the tax stabilization fund. Please refer to [16 V.S.A. § 567](#) for clarification.

In regard to statements that we have "\$6.9 million in cash," the following will clear up that misconception. Fund Balances are classified into the following categories: **nonspendable, restricted, committed, assigned, and unassigned.**

**Yes, the fund balances highlighted below equal \$6.9 million, however, the board cannot use most of these funds to offset taxes. Here is how they each break down:**

- **General Fund: \$2,350,301** (this is part of the warning to be allocated to the capital projects fund). Unassigned until the vote, if approved. Committed
- **Central Vermont Career Center: \$351,735**-No longer part of our District Nonspendable
- **Grants \$598,269** Restricted
- **Food Service: \$951,929** Restricted

- **Other Special Revenue: \$267,106** Restricted
  - **Capital Projects: \$854,737** (if voter-approved in March, add \$2,350,301 = \$3,215,038) (See details below for question #2.), Committed
  - **Tax Stabilization: \$1,557,962** - \$700,000 (FY23) - \$700,000 (FY24) = \$157,962 Committed
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**2. Can the \$2,350,301 general fund surplus from FY22 be used as revenue to help offset taxes in FY24?**

No. The \$2.3M from FY22 is on the ballot to be transferred to the capital projects fund. The BUUSD administration recommended that the 2.3M be split towards the capital projects fund and tax stabilization fund, but the board did not vote in favor of this, instead, it was determined all of the general fund surplus would be allocated to the capital projects fund.

**This money is allocated for capital projects and capital projects only. While this uses the surplus funds to invest back into our schools, it does not replenish the tax stabilization fund which will impact taxpayers in FY25 and likely beyond.**

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**3. Can we cut the unfilled positions in our current budget to help get the FY24 budget to 1.5%?**

For the most part, no. The majority of the unfilled positions in our current budget are professional special education positions and student support positions for children who are on IEPs. As has been stated before, we have a legal obligation to provide a Free and Appropriate Public Education (FAPE) to all of our students, including children with disabilities. This is one reason we were forced to look at cuts in other places. Please see the IDEA regulations below:

*"A free appropriate public education must be available to all children residing in the State between the ages of 3 and 21, inclusive, including children with disabilities who have been suspended or expelled from school, as provided for in §300.530(d)."*

Source: [IDEA: Sec. 300.101 \(a\)](#)

Additionally, please see VT Rule 2361.1 ®, which clearly defines FAPE:

Free Appropriate Public Education (FAPE). A FAPE means special education and related services that:

- (1) Are provided at public expense, under public supervision and direction, and without charge to the parent or student;
- (2) Meet the standards of the State, including the requirements of Part B of the IDEA and include preschool, elementary school, or secondary school education; and
- (3) Are provided in conformity with an individualized education program (IEP) that meets the requirements of Rule 2363.

***Consistent with Rule 2363.1 the Agency (Local Education Agency, meaning the BUUSD) shall ensure that there is no delay in implementing a child's IEP, including any case in which the payment source for providing or paying for special education and related services to the child is being determined."***

Source: [State of Vermont Special Education Rules](#)

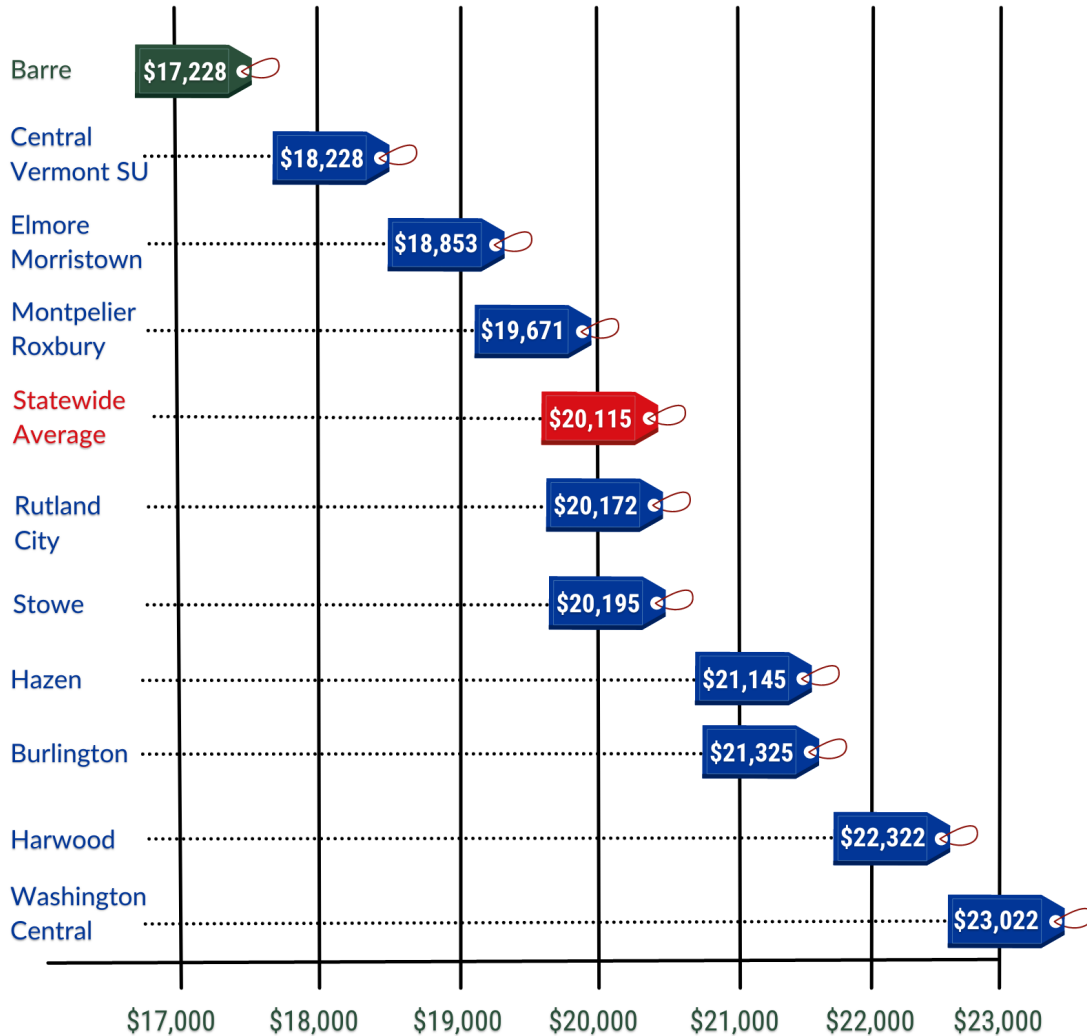
**BUUSD Special Education Student and Staff Totals 2019 to Present**

	19-20	20-21	21-22	22-23	
<b>BCEMS SPECIAL EDUCATORS</b>	17	18	17	14	
<b>BCEMS SpEd PARAS/BIS</b>	52	40	34	31.5	
<b>BCEMS STUDENTS ON IEPS</b>	224	223	209	221	
<b>BTMES SPECIAL EDUCATORS</b>	12	12	12.8	12	
<b>BTMES SpEd PARAS/BIS</b>	35	32	29	29	
<b>BTMES STUDENTS ON IEPS</b>	159	159	176	194	
<b>SHS SPECIAL EDUCATORS</b>	11	10.25	13	12	(includes SEA)
<b>SEA GEN ED TEACHERS</b>	1	2	2	3	
<b>SHS SpEd PARAS/BIS</b>	17	13.5	12.5	14.5	(includes SEA)
<b>SHS STUDENTS ON IEPS</b>	157	157	160	161	(includes SEA)
<b>BUUSD TOTALS</b>	<b>19-20</b>	<b>20-21</b>	<b>21-22</b>	<b>22-23</b>	
<b>TOTAL SPECIAL EDUCATORS</b>	40	40.25	42.8	38	
<b>TOTAL SpEd PARAS/BIS</b>	104	85.5	75.5	75	
<b>TOTAL # STUDENTS ON IEPS</b>	540	539	545	576	
	<b>BCEMS</b>	<b>BTMES</b>	<b>SHS</b>	<b>SEA</b>	
<b>UNFILLED SPECIAL EDUCATOR POSITIONS as of 2/15/23</b>	2	1	1	0	
<b>UNFILLED SPECIAL EDUCATION PARA/BI POSITIONS as of 2/15/23</b>	10	7	0	0	

**4. Have we balanced the needs of our students with the needs of our taxpayers? Where will this budget put us compared to our neighbors for per-pupil spending for FY24?**

No, this budget will put us at or near the bottom of per-pupil spending in the state for FY24. These numbers are calculated the same way by every school district in the state of Vermont based on the statutory funding formula.

**Comparable per-pupil spending figures in the region projected for FY24:**



The chart above is not just about the numbers, though the numbers certainly say a lot.

Yes, with this budget Barre students will cost \$17,228 per equalized pupil, which is \$2,927 less than the FY24 estimated state average and puts us well below all of our neighbors and other large districts. But more importantly, the resources we put into our schools tell a story that people read and listen to, and being among the lowest spending districts in Vermont year after year tells a story that makes it very challenging for us to attract young families to move to our community and to retain and attract employees to join our district.

Priority	Reductions in Drafts 1-4	Line item(s) reflecting reductions/cuts	Recommended amount to add back into draft 4, V2	Which line item(s) will this recommended addition come from	COMMENTS
					Reduce RAN interest by \$15K-685 Reduce insurance line by \$15K-680
					<b>Central Services/General</b>
					<b>NEW: Director of Communications &amp; Communic. Li</b>
	\$115,000	724-734			
					<b>NEW: IT Technician</b>
	\$75,000	754			
					<b>NEW: Clerical Staff</b>
	\$50,000	754			
					<b>NEW: Bus Riders</b>
	\$25,000	647			
					<b>NEW: STA Transportation Contract</b>
	\$200,000	655			
					<b>NEW: Software, Audio/Visual, Toner &amp; Ink</b>
	\$41,500	775,777,780			
					<b>NEW: Additional Energy Reductions</b>
	\$80,000	Facility Budgets			
					<b>NEW: Board Contracted Services</b>
	\$25,000	680			
					<b>NEW: Human Resources Postage</b>
	\$1,000	747			
					6 Full-time Paraeducators
	\$208,000	804			
					1 Full-time Special Education Behavior Interventionist
	\$50,000	806			
					1 Full-time Special Education Interventionist
	\$75,000	803			
					Move Curriculum Coordinators back into ESSER II
	\$165,000	656			
					Reduce SEA contracted transportation
	\$10,000	950			
					Reduce Special Education supplies
	\$5,000	827			
					Reduce Special Education course reimbursement
	\$10,000	816			
					Reduce Special Education travel and conference
	\$1,000	826			
					Reduce Special Education admin. assistant support
	\$75,000	882			
					Reduce various benefits (including health premiums, FICA/he
	\$156,453	Throughout the budget			
					Reduce energy lines (woodchips, fuel oil, etc.)
	\$70,000	Facility Budgets			
					<b>Multiple or All Schools</b>
					<b>NEW: K-8 Athletics &amp; Clubs</b>
	\$130,000	88-92,539-543			
					<b>NEW: Workshops &amp; Trainings</b>
	\$91,000	Throughout Budget			
					<b>NEW: Field Trips &amp; Co-Curricular Transportation</b>
	\$60,000	181,434,632			
					<b>NEW: Contracted Services</b>
	\$49,000	Throughout Budget			
					<b>NEW: Course Reimbursement</b>
	\$40,000	Throughout Budget			
					<b>NEW: Various adjustments to benefit lines (FICA/he</b>
	\$60,000	Throughout Budget			
					<b>Barre City Elementary &amp; Middle School</b>
					<b>NEW: School Resource Officer</b>
	\$40,000	631			
					<b>NEW: Technology Integrationist</b>
	\$95,000	752			
					<b>NEW: Clerical Staff</b>
	\$50,000	584			
					<b>NEW: Custodian Benefits</b>
	\$5,000	607,608			
					<b>NEW: Books</b>
	\$4,600	477			
					<b>NEW: Supplies</b>
	\$28,000	476			
					<b>NEW: Security Cameras</b>
	\$5,000	621			
					1 Full-time Interventionist
	\$75,000	484			
					Reduce BC facility equipment line (this aligns with BT)
	\$7,500	630			
					Reduce telephone from facilities lines
	\$4,000	622			
					Reduce course reimbursement
	\$25,000	466			
					Reduce instructional technology equipment
	\$5,000	673			
					<b>Barre Town Middle &amp; Elementary School</b>
					<b>NEW: Technology Integrationist</b>
	\$95,000	752			
					<b>NEW: School Resource Officer</b>
	\$5,000	180			
					<b>NEW: Security Cameras</b>
	\$5,000	170			
					2 Full-time Interventionists
	\$150,000	44			
					1 Full-time Front Office Staff
	\$50,000	133			
					1 Full-time Custodian
	\$50,000	153			
					Reduce supplies/books (this aligns w/ BC)
	\$20,000	36			
					Reduce course reimbursement
	\$10,000	25			
					Reduce telephone from facilities
	\$3,000	171			
					Reduce instructional technology equipment
	\$5,000	672			
					<b>Spaulding High School</b>
					SHS Debt reduction of \$91K due to capital fund payoff-436,437
					<b>NEW: Behavior Specialist</b>
	\$75,000	360			
					<b>NEW: Technology Integrationist</b>
	\$95,000	752			
					<b>NEW: Driver's Education</b>
	\$10,000	292			
					<b>NEW: Athletics Transportation</b>
	\$5,000	434			
					<b>NEW: Security Cameras</b>
	\$5,000	424			
					3 Full-time Teachers
	\$225,000	Direct Instruct. TBD			
					1 Full-time Work-Based Learning Teacher
	\$75,000	283			
					School Resource Officer
	\$85,000	Removed			

Athletics Assistant Coaches Salaries	\$50,000	313			
Supply reduction (in addition to those from Draft 2)	\$11,200	202			
Reduce instructional technology equipment	\$15,000	671			
Reduce telephone from facilities lines	\$5,000	425			
Supply Line Reductions	\$22,600	202			
	\$3,283,853				
<a href="https://www.buUSD.org/fs/resource-manager/view/86e53bde-9c08-4d0d-9614-cf203e31a014">BUDGET LINK: https://www.buUSD.org/fs/resource-manager/view/86e53bde-9c08-4d0d-9614-cf203e31a014</a>					
<b>POTENTIAL SAVINGS-2/14/23</b>					
Insurance	\$15,000				
RAN Interest	\$15,000				
SHS Lighting Debt	\$91,000				
	<b>\$121,000</b>				

	FY21 ACTUAL	FY22 REVENUE	FY22 ACTUALS	FY23 REVENUE	FY24 REVENUE
TUITION - SENDING LEAs	\$201,025	\$200,000	\$253,291	\$200,000	<b>\$225,000</b>
EXCESS COST-SENDING I	\$0	\$0	\$0	\$0	<b>\$0</b>
PRESCHOOL TUITION	\$17,520	\$0	\$14,144	\$12,000	<b>\$12,000</b>
INTEREST	\$127,231	\$120,000	\$105,566	\$125,000	<b>\$100,000</b>
FACILITY RENTAL	\$156,789	\$10,000	\$5,260	\$10,000	<b>\$10,000</b>
COBRA INS.	\$21,739	\$5,000	\$8,569	\$10,000	<b>\$10,000</b>
HIGH SCHOOL COMPLETI	\$896	\$2,000	\$279	\$2,000	<b>\$2,000</b>
DRIVERS EDUCATION	\$13,421	\$8,000	\$25,502	\$10,000	<b>\$15,000</b>
EDUCATION SPENDING	\$36,034,440	\$36,656,975	\$36,656,975	\$37,491,934	<b>\$37,992,896</b>
TRANSPORTATION	\$567,516	\$567,516	\$614,660	\$567,510	<b>\$600,000</b>
CENSUS BLOCK ACT 173	\$0	\$0	\$0	\$6,060,767	<b>\$5,945,602</b>
SPEC. ED. BLOCK GRANT	\$884,021	\$889,926	\$889,926	\$0	<b>\$0</b>
SPEC. ED. REIMBURSEME	\$4,837,430	\$5,330,679	\$4,871,695	\$0	<b>\$0</b>
SPEC. ED. STATE PLACED	\$632,267	\$500,000	\$449,384	\$500,000	<b>\$500,000</b>
SPEC. ED EXTRAORDINAI	\$1,006,723	\$950,000	\$1,215,004	\$1,000,000	<b>\$1,000,000</b>
EARLY ED SPEC. ED.	\$200,410	\$200,635	\$203,789	\$200,635	<b>\$200,635</b>
OTHER/MISC.	\$235,213	\$108,214	\$201,725	\$200,000	<b>\$200,000</b>
FUND BALANCE APPLIED		\$600,000		\$700,000	<b>\$700,000</b>
<b>CVCC ASSESSMENT</b>	\$207,914	\$203,558	\$203,558	\$0	<b>\$0</b>
<b>CVCC LEASE/CONTRACT SRVS</b>				\$164,473	<b>\$450,000</b>
GENERAL FUND REVENUE	\$45,144,555	\$46,352,503	\$45,719,327	\$47,254,319	<b>\$47,963,133</b>
FED & STATE GRANTS	\$5,557,037	\$3,595,000	\$5,500,000	\$6,000,000	<b>\$6,000,000</b>
<b>TOTAL BUUSD REVE</b>	\$50,701,592	\$49,947,503	\$51,219,327	\$53,254,319	<b>\$53,963,133</b>