

**Addendum**  
**Finance Committee Meeting**  
**January 3, 2023**

----- Forwarded message -----

From: **Terry Reil** <[treil@buusd.org](mailto:treil@buusd.org)>

Date: Tue, Jan 3, 2023 at 8:41 PM

Subject: Budget Sheet Paul Distributed 1/3/23

To: Chris Hennessey <[chennbsu@buusd.org](mailto:chennbsu@buusd.org)>, Lisa Perreault <[lperrbsu@buusd.org](mailto:lperrbsu@buusd.org)>

Here's the sheet Paul handed out at the Finance Meeting Tuesday night.

Thank you,

Terry Reil

BUUSD Board Member for Barre Town

[treil@buusd.org](mailto:treil@buusd.org)

## Expense Reductions:

Reduce every expense line by 5.15% from current draft 2 (6.65%)

Or

Line by line reductions to include:

Energy – Cut \$100K set to \$738800 electricity, fuel oil, propane, woodchips

SHS Telephone – Cut \$1450 set to \$8000

BC Facilities Telephone – Cut \$4000 set to \$2000

Course Reimbursement – Cut \$94500 set to \$250000

Principals – Cut \$96297 set to \$860462/Flat

Principal admins – Cut \$144111 set to \$770719

District Directors – Cut \$56864 set to Flat

District Electrician – Cut \$5103 set to \$59999 (5% Increase)

District Curriculum Staff – Cut \$2750 set to \$47250 (5% Increase)

District SI Staff – Cut \$8291 set to \$68958 (3% Increase)

District Early Ed Admin – Cut \$3189 set to \$9619 (11% Increase)

BUUSD Sped Staff salaries –

District Tech Staff salaries – Cut \$75816 set to \$379506 (5% Increase)

District HR Staff salaries – Cut \$22193 set to \$100114 (5% Increase)

District Curriculum Coordinators (2) – Cut \$165K or \$225K???

District Food Service Director FT – Cut \$??? (\$50K)

District Transportation Coordinator – Cut \$14228 set to \$113857. How many headcount?

Bus Staff salaries –

Bus riders salaries – Cut \$74650 set to \$263436

Contracted services – Cut's here or in Behavior Support. This is all in SPED and SEA. \$832K Increase 32% YOY.

Behavior Support – Cut here of in Contracted Services. \$193K Increase 62% YOY.

Non-Contracted Staff salaries – Unless contained above all increases cap at 3%.

Para's – Cut to FY22 Actual, \$1,458,372, Est savings \$200 - \$300K?

SPED Total – Reduce current FY24P increase by \_\_\_ %.

SEA Total – Reduce current FY24P increase by 50%.

Significant teacher salary increases, any headcount? 2+2? Contracted services too without I increase in number of students?

RN's – Reduce w/LPN's?

Supplies –

**These cuts equal approximately \$1,118,442.00, need another \$1,315,155 in cuts to get to 1.5%.**

Are there any new capx expenses? Vehicles, equipment, tools, etc?