

Addendum
BUUSD Board Meeting
March 23, 2023

Pre-Kindergarten: 2023 Legislative Actions and Strategic Plan Considerations



March 23, 2023
Presentation to BUUSD School Board
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Presentation Overview:

- Legislative Landscape H208 and S56
- Considerations for BUUSD Strategic Planning
- Additional Resources & Current BUUSD Pre-K

As proposed S56 and current H208:

Mandatory for school districts to have capacity for ALL 4 year olds (7/1/24) to attend preschool within the public school-based programs.

- Parents choice to enroll 4 year old in public school program.
- Change in regulations for provision of 4 year old preschool
- Repeals current UPK/Act 166:
 - Funding for 3s and 4s (outside of school based program)
 - Support for 3 year olds
 - Community partnerships

S56 “Child Care/Early Childhood” timeline:

2/3/23 Introduced into Senate and assigned to Health & Welfare

2/6-3/17 Testimony heard by both Senate Health & Welfare and Education

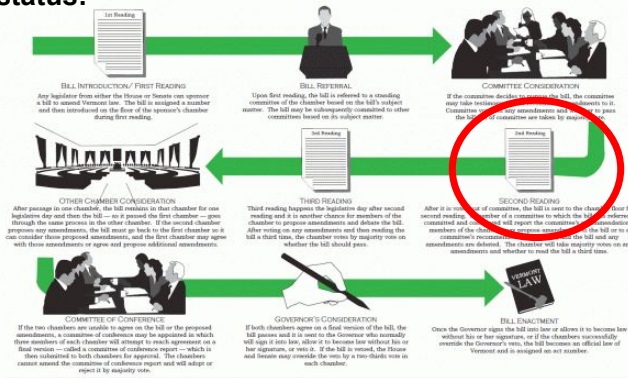
3/17 voted forward out of Health & Welfare

3/21 testimony in Senate Finance and Appropriations committee

Unknown, but soon: Senate Chamber will vote and if it passes send it to the House for the same process.

S56 status:

HOW A BILL BECOMES LAW



S56 Senate Education study committee charge:

- Make recommendations for expanding equitable access for all children three and four years of age
- Recommendations on the changes necessary to provide pre-kindergarten education to all children three and four years of age through the public school system
- Data driven

Committee Study Questions:

1. Outcomes and quality
2. Capacity (workforce & slots) and demand (need)
3. Special education
4. Public school expansion
5. Funding and costs
6. Oversight/Governance

Report due to the Senate Education committee by **12/1/23** for consideration and formation of a bill during the **2024** legislative session.

S56 also includes:



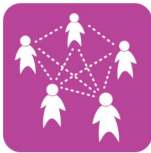
- Changes to Child Care Financial Assistant Program (CCFAP)
- Governance change:
 - ◆ Create Department of Economic Empowerment.
 - ◆ Add Deputy Secretary to AOE for Student Support Services.
- Create a tiered compensation structure for early childhood workforce
- Paid parental leave

Universal Preschool as a part of BUUSD vision



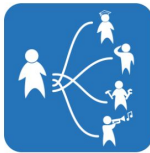
Equitable Access

Ensure students have equitable access to learning resources



Communications & Relationships

Create communication systems that foster collaborative internal & external community relationships



Curriculum & Career Pathways

Develop creative and flexible curriculum and career pathways that enable students to become successful citizens and skillful workers



Student Wellness

Provide the physical, mental, emotional, and environmental wellness resources that students need for successful learning and wellbeing



Student Engagement

Promote student engagement and ownership in their learning

Strategic Planning for BUUSD:

1. What is BUUSD goal for the district's education for preschool age children?
2. What do we need to know to meet this goal?

Many of the education committee's study questions should also be considerations in the BUUSD strategic plan.

Additional resources:

- [H208](#) as introduced in House Human Services Committee
- [S56](#) as voted out of Health and Welfare Committee
 - ◆ "Final" Senate Education study questions on p.4-6
- [Agency of Education UPK website](#)
- [Vermont's Early Childhood Data and Policy Center](#)
- [Building Bright Futures compilation of research:](#)
 - ◆ Early Childhood Education Data
 - ◆ Publications and Reports
 - ◆ Systems Overview
 - ◆ Regulations and Guidance
- [How a bill becomes a law](#)

Current Status Act 166/Universal Preschool (remaining slides):

- Prequalification requirements
- Regional view
- BUUSD current status
- Vermont and regional historical context

BUUSD history of preschool [here.](#)

Under AOE- programs who provide UPK must:

- Have 3 stars or higher with an approved STARS plan or is NAEYC accredited
- Align curriculum with Vermont Early Learning Standards (VELS)
- Have teacher with VT endorsement in Early Childhood Education (ECE) **or** Early Childhood Special Education (ECSE)*
- Agree to include children with disabilities
- Agree to serve students without charge to families for a minimum of 10 hours per week, 35 weeks of school calendar year.
- Be in compliance with CDD licensing requirements

Programs (public school and community based) receive pre-qualification certificates from AOE and then form partnerships with supervisory unions.

Winooski Valley Superintendents' Association (WVSA) UPK Collaborative currently includes:

Barre Unified Union
Central Vermont S.U.
Harwood Unified Union S.D.
Lamoille North S.U.
Lamoille S.U.
Montpelier Roxbury S.D.
Orange Southwest S.D.
Orleans Southwest S.U.
Washington Central Unified Union S.D.
White River Valley S.U.

Financially support the Regional Coordinator Position.
This position is responsible for:
→ Monitoring partnership documents including agreements
→ Consultation: CQI, professional development, curriculum
→ Developing and supporting regional UPK policies/guidance
→ Supporting programs in meeting state and local UPK requirements
→ Resource/support for Superintendents, Early Childhood Coordinators, & community programs in provision of UPK

SY 22-23 BUUSD Current Universal Preschool Landscape (2/2023):

School Based:

- 6 classrooms
- 6 licensed teachers
- 6 paraeducators
- 52 students 3y/o on 9/1/22.
- 121 students 4y/o on 9/1/22.

Community Based:

- 49 students total
- 28 students 3y/o 9/1/22.
- 19 students 4y/o on 9/1/22.

UPK Landscape:

1998: Act 60 - Local districts have the option to provide pre-K for three and 4 year olds as part of student population ***eligible for state funding***

2007: Act 62 -Established option for Supervisory Unions to work to establish systems to collaborate with community childcare programs to provide preschool

2014: Act 166 Established Universal Preschool in VT

2016: Act 166 Fully implemented

SY17-18: Establishment of WVSA Universal Preschool Regional Coordinator position as part time position. Position became full-time in SY19-20

FY24 BUDGET REVOTE OPTIONS & TIMELINE

Updated March 22, 2023

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

The BUUSD Administrative Team would like to submit the following two options to the BUUSD School Board for consideration to bring forward to the community. Both proposals are below the Vermont state average of 7.8% general fund increases approved by districts so far this year, but we will do everything possible to make either proposal work.

Option 1

General Fund Budget expense total of **\$49,615,633** an increase of **\$2,361,314** or **5%** higher than last year.

- Per pupil spending: \$17,978, increase of 10.6%
- Tax rate increases: BC - 8.5 cents BT - 3.5 cents

Option 2

General Fund Budget expense total of **\$50,325,733** an increase of **\$3,071,414** or **6.5%** higher than last year.

- Per pupil spending: \$18,300, increase of 12.6%
- Tax rate increases: BC - 11 cents BT - 5.7 cents

SUMMARY: FY24 Budget Highlights

The following list highlights major points to consider with both the 5% and 6.5% budget proposals. All items were proposed as cuts in the previous 1.5% budget. Again, the following are highlights; line by line details can be found in the attached revised FY24 budget.

Director of Communications The director position and department related lines (\$115K) would be fully reinstated in the 6.5% budget. For the 5% proposal, only \$50K would be reinstated. In that case, we would

approach the communications position as a contracted service.

K-8 Athletics and Activities All K-8 Athletics and co-curriculars would be reinstated in both proposals. (\$120K)

STA Transportation Contract The proposed reduction to the bus contract would be fully reinstated in both proposals. (\$200K) Additionally, the bus rider reduction will also be reinstated in both proposals. (\$25K)

Field Trips and Co-Curricular Transportation All but \$10K of the proposed reduction would be reinstated in the 5% proposal; the full \$60K would be reinstated in the 6.5% proposal.

BUUSD Technology Integrationists BCEMS and BTMES BUUSD Technology Integrationist positions would be reinstated with both proposals. SHS would be reinstated in the 6.5% proposal.

School Resource Officers at BCEMS and BTMES Both PreK-8 SRO lines (BC: \$40K and BT: \$5K) would be reinstated in both proposals. (\$45K)

BUUSD ParaEducators The 6 FTE paraeducators (\$180K) would be fully reinstated in the 6.5% budget. For the 5% proposal, only 3 (\$90K) would be reinstated.

REVOTE TIMELINE

March 15 proposals	Admin team meeting to discuss new FY24 budget
March 16 at the	Board receives the Admin team's proposal, discussed
	finance committee meeting
March 17-TBD	Administration determine details
March 23	Board meeting to discuss Options 1 & 2
Special Meeting presentation	TBD (possibly last week in March) Board
	and approval of budget and warning
	https://legislature.vermont.gov/Documents/2024/Docs/ACTS/ACT001/ACT001%20As%20Enacted.pdf
March 17-May 9	Communication to community
May 9	REVOTE- <i>If the budget is voted using an Australian ballot and fails, the law requires the legislative body (the school board) to prepare a revised budget and set a new date for the vote. The date of an Australian ballot revote must be at least seven days following the warning</i>

notice with the informational meeting taking place at least five days after the notice. If the revised budget fails, this procedure is repeated until a budget is adopted. (17 VSA § 2680(c)). For a union school district, the applicable section is 16 V.S.A. § 711e(f).

ESSER Funded Positions

Option 1, 5%-SHS Behavior Specialist

Option 2, 6.5%-SHS Behavior Specialist, Curriculum Coordinators

Special Education Updates

Paraeducator Data:

- 179 students have services in their IEPs that list BUUSD Paraeducator as a service provider.
- Of these 179, 13 students have a full day 1:1 BUUSD Paraeducator listed in their IEPs, and 3 students have a 1:1 BUUSD Paraeducator for a part of every day.
- The remaining 166 students' IEPs list BUUSD Paraeducator services in small groups for a variety of frequencies.

BI Data:

- 56 students have services in their IEPs that list BUUSD BI as a service provider.
- Of these 56, 13 students have a full day 1:1 BUUSD BI listed as a service provider.
- The remaining 43 students' IEPs list BUUSD BI services in small groups

Special Ed Staff & ChildCount data for board updated as of 3/21/23					
	19-20	20-21	21-22	22-23	
BCEMS SPECIAL EDUCATORS	17	18	17	14	
BCEMS SpEd PARAS/BIS	52	40	34	36.5	
BCEMS STUDENTS ON IEPS	224	223	209	221	
BTMES SPECIAL EDUCATORS	12	12	12.8	13	

BTMES SpEd PARAS/BIS	35	32	29	28	
BTMES STUDENTS ON IEPS	159	159	176	194	
SHS SPECIAL EDUCATORS	11	10.25	13	11	(includes SEA)
SEA GEN ED TEACHERS	1	2	2	3	
SHS SpEd PARAS/BIS	17	13.5	12.5	13.5	(includes SEA)
SHS STUDENTS ON IEPS	157	157	160	161	(includes SEA)
BUUSD TOTALS	19-20	20-21	21-22	22-23	
TOTAL SPECIAL EDUCATORS	40	40.25	42.8	38	
TOTAL SpEd PARAS/BIS	104	85.5	75.5	78	
TOTAL # STUDENTS ON IEPS	540	539	545	576	
	BCEMS	BTMES	SHS	SEA	
UNFILLED SPECIAL EDUCATOR POSITIONS as of 3/21/23	2	0	1	1	
UNFILLED SPECIAL EDUCATION PARA/BI POSITIONS as of 3/21/23	5	9	1	1	

		Reductions in prior Budget Proposals	REVOTE OPTION 1, 5% Increase to general fund		REVOTE OPTION 2, 6.5% Increase to general fund	COMMENTS
1	Central Services/General					
2	Director of Communications & Communic. Lines	\$115,000	\$50,000	X	\$115,000	
3	IT Technician	\$75,000	\$75,000	X	\$75,000	
4	Clerical Staff	\$50,000	\$0		\$0	Position is being shared with business office/tech/early ed.
5	Bus Riders	\$25,000	\$25,000	X	\$25,000	
6	STA Transportation Contract	\$200,000	\$200,000	X	\$200,000	
7	Software, Audio/Visual, Toner & Ink	\$41,500	\$40,000	X	\$41,500	
8	Additional Energy Reductions	\$80,000	\$80,000	X	\$80,000	
9	Board Contracted Services	\$25,000	\$15,000	X	\$15,000	
10	Human Resources Postage	\$1,000	\$0		\$0	
11	6 Full-time Paraeducators	\$180,000	\$90,000	X	\$180,000	
12	1 Full-time Special Education Behavior Interventionist	\$50,000	\$50,000	X	\$50,000	
13	1 Full-time Special Education Interventionist	\$75,000	\$75,000	X	\$75,000	
14	2 Full-time Curriculum Coordinators	\$165,000	\$0		\$165,000	Currently ESSER Funded
15	Reduce SEA contracted transportation	\$10,000	\$0		\$10,000	
16	Reduce Special Education supplies	\$5,000	\$0		\$5,000	
17	Reduce Special Education course reimbursement	\$10,000	\$10,000	X	\$10,000	
18	Reduce Special Education travel and conference	\$1,000	\$0		\$1,000	
19	Reduce Special Education admin. assistant support	\$75,000	\$0		\$0	
20	Reduce various benefits (including health premium)	\$156,453	\$0		\$0	
21	Reduce energy lines (woodchips, fuel oil, etc.)	\$70,000	\$0		\$5,000	
22	Multiple or All Schools					
23	K-8 Athletics & Clubs	\$130,000	\$120,000	X	\$120,000	
24	Workshops & Trainings	\$91,000	\$40,000	X	\$91,000	
25	Field Trips & Co-Curricular Transportation	\$60,000	\$50,000	X	\$60,000	
26	Contracted Services	\$49,000	\$10,000	X	\$49,000	
27	Course Reimbursement	\$40,000	\$40,000	X	\$40,000	
28	Various adjustments to benefit lines (FICA/health)	\$60,000	\$0		\$0	
29	Barre City Elementary & Middle School					
30	School Resource Officer	\$40,000	\$40,000	X	\$40,000	
31	Technology Integrationist	\$95,000	\$95,000	X	\$95,000	
32	Principal Salary	\$20,000	\$0		\$0	
33	Clerical Staff	\$50,000	\$50,000	X	\$50,000	
34	Custodian Benefits	\$5,000	\$0		\$5,000	
35	Books	\$4,600	\$0		\$4,600	
36	Supplies	\$28,000	\$10,000	X	\$28,000	
37	Security Cameras	\$5,000	\$5,000	X	\$5,000	
38	1 Full-time Interventionist	\$75,000	\$75,000	X	\$75,000	
39	Reduce BC facility equipment line (this aligns with	\$7,500	\$0		\$7,500	
40	Reduce telephone from facilities lines	\$4,000	\$0		\$0	
41	Reduce course reimbursement	\$25,000	\$0		\$0	
42	Reduce instructional technology equipment	\$5,000	\$0		\$5,000	
43	Barre Town Middle & Elementary School					
44	Technology Integrationist	\$95,000	\$95,000	X	\$95,000	
45	School Resource Officer	\$5,000	\$5,000	X	\$5,000	
46	Security Cameras	\$5,000	\$5,000	X	\$5,000	
47	2 Full-time Interventionists	\$150,000	\$0		\$73,000	
48	1 Full-time Front Office Staff	\$50,000	\$50,000	X	\$50,000	
49	1 Full-time Custodian	\$50,000	\$0		\$0	
50	Reduce supplies/books (this aligns w/ BC)	\$20,000	\$0		\$0	
51	Reduce course reimbursement	\$10,000	\$0		\$0	
52	Reduce telephone from facilities	\$3,000	\$0		\$0	
53	Reduce instructional technology equipment	\$5,000	\$0		\$5,000	

54	Spaulding High School					
55	Career Technical Education Increase		\$286,242	X	\$286,242	UPDATED FTEs / TUITION INCREASE CVCCSD
56	Behavior Specialist	\$75,000	\$75,000	X	\$75,000	Currently ESSER Funded
57	Technology Integrationist	\$95,000	\$0		\$95,000	
58	Driver's Education	\$10,000	\$0		\$10,000	
59	Athletics Transportation	\$5,000	\$0		\$5,000	
60	Security Cameras	\$5,000	\$5,000	X	\$5,000	
61	3 Full-time Teachers	\$225,000	\$0		\$0	
62	1 Full-time Work-Based Learning Teacher	\$75,000	\$0		\$0	
63	School Resource Officer	\$85,000	\$0		\$0	
64	Principal Salary	\$20,000	\$0		\$0	
65	Athletics Assistant Coaches Salaries	\$50,000	\$0		\$0	
66	Supply reduction (in addition to those from Draft 2	\$11,200	\$0		\$11,200	
67	Reduce instructional technology equipment	\$15,000	\$0		\$0	
68	Reduce telephone from facilities lines	\$5,000	\$0		\$0	
69	Supply Line Reductions	\$22,600	\$0		\$0	
70	Lighting Lease Debt-Paid out with Capital Fund	\$91,000	0		0	
71		\$3,386,853	\$1,766,242		\$2,448,042	
72	Tech Ctr Detail	Total Tuition	On behalf			
73	CVCC-60.34	\$1,131,254	\$656,258			
74	River Bend-.21	\$3,707	\$2,284			
75	Essex-.17	\$3,273	\$1,849			
76	Gr Mtn.-.17	\$3,237	\$1,849			
77	Randolph-4.58	\$104,772	\$49,812			
78		\$1,246,242	\$712,052			
			\$534,190			
			\$1,246,242			

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

Report # 24589

Statement Code: FY24

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
101 GENERAL FUND						
1020 BARRE TOWN SCHOOL						
1101 DIRECT INSTRUCTION						
1. 101-1020-01-11-0-1101-51110 PRESCHOOL - TEACHER SALARIE	224,353.70	211,747.00	219,819.34	197,686.93	(22,132.41)	(10.07)%
Notes: 3 Teachers						
2. 101-1020-01-11-0-1101-51210 PRESCHOOL - PARA WAGES	119,942.30	97,946.08	126,211.80	90,098.00	(36,113.80)	(28.61)%
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%
Notes: 2 FTE Perm. subs						
4. 101-1020-01-11-0-1101-52110 PRESCHOOL - GROUP HEALTH IN	63,286.01	39,790.07	47,329.83	35,138.00	(12,191.83)	(25.76)%
5. 101-1020-01-11-0-1101-52200 PRESCHOOL - FICA & MED TAX	31,890.59	25,363.20	28,211.87	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)%
Notes: 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%
Notes: Increase based on FY23 enrollment. 19 x 3656 (FY23 rate)						
14. 101-1020-01-11-0-1101-55810 PRESCHOOL - TRAVEL & CONF	1,200.00	648.99	1,200.00	1,000.00	(200.00)	(16.67)%
Notes: DRAFT 4, REDUCE \$1,200. DRAFT 6 add back in 1K						
15. 101-1020-01-11-0-1101-56110 PRESCHOOL - SUPPLIES	5,000.00	4,966.26	6,000.00	6,000.00	0.00	0.00%
TOTAL 1101 DIRECT INSTRUCTION	\$543,553.61	\$465,312.94	\$530,504.05	\$490,382.97	\$(40,121.08)	(7.56)%
1101 DIRECT INSTRUCTION						
16. 101-1020-51-11-0-1101-51110 GENERAL INSTR - TEACHER SALAR	2,409,485.30	2,408,702.02	2,500,184.61	2,709,411.06	209,226.45	8.37%
Notes: 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)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
18. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES Notes: 5 Permanent Subs plus \$100000.00. DRAFT 4, Reduce \$20K	156,024.26	233,983.52	183,599.06	201,155.92	17,556.86	9.56%
19. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT Notes: 13% Increase-REDUCED \$20,000 DRAFT 3, 1/5/23,	633,843.96	605,563.94	643,408.69	724,732.29	81,323.60	12.64%
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 Notes: DRAFT 4, Reduce \$20K	220,000.00	209,183.99	210,000.00	180,000.00	(30,000.00)	(14.29)%
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 Notes: REDUCED \$10,000 in DRAFT 3, 1/5/23. DRAFT 4, Reduce \$16K. DRAFT 6 add back in 20k. Teachers on provisionals, actuals.	80,000.00	51,641.00	80,000.00	75,000.00	(5,000.00)	(6.25)%
26. 101-1020-51-11-0-1101-52520 GENERAL INSTR - PARA COURS Notes: DRAFT 4, Reduce \$1K	0.00	940.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
27. 101-1020-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	15,000.00	15,636.00	15,000.00	15,000.00	0.00	0.00%
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 Notes: Increase in utilization.	15,000.00	32,666.64	15,000.00	30,000.00	15,000.00	100.00%
33. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE Notes: DRAFT 4, Reduce 10K. DRAFT 6 add back in.	20,000.00	660.00	20,000.00	20,000.00	0.00	0.00%
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 Notes: DRAFT 4, REDUCE 9K. DRAFT 6 add back in \$7,500	9,000.00	6,626.77	9,000.00	7,500.00	(1,500.00)	(16.67)%
36. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES Notes: Includes curriculum supplies/materials.-REDUCED \$15,000 in DRAFT 3, 1/5/23	95,000.00	71,381.94	95,000.00	80,000.00	(15,000.00)	(15.79)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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)%		
Notes: REDUCED \$5,000 in DRAFT 3, 1/5/22								
TOTAL 1101 DIRECT INSTRUCTION	\$4,085,480.17	\$4,014,720.35	\$4,229,784.75	\$4,493,994.63	\$264,209.88	6.25%		
1102 ART								
38. 101-1020-51-11-0-1102-51110 ART-TEACHER SALARIES	97,797.57	94,759.00	97,337.56	100,978.30	3,640.74	3.74%		
Notes: 1.5 teachers								
39. 101-1020-51-11-0-1102-52200 ART-FICA & MED TAX	7,905.32	6,972.79	7,446.32	7,725.43	279.11	3.75%		
40. 101-1020-51-11-0-1102-52710 ART-WORKERS COMP	775.51	739.13	759.23	787.82	28.59	3.77%		
41. 101-1020-51-11-0-1102-52810 ART-GROUP DENTAL INS	598.00	550.81	574.07	574.00	(0.07)	(0.01)%		
42. 101-1020-51-11-0-1102-52920 ART-GROUP LIFE INS	139.00	85.40	85.41	86.00	0.59	0.69%		
43. 101-1020-51-11-0-1102-56110 ART-SUPPLIES	4,000.00	3,967.50	4,000.00	8,000.00	4,000.00	100.00%		
Notes: Added \$4,000 in version 10/28, increased enrollment								
TOTAL 1102 ART	\$111,215.40	\$107,074.63	\$110,202.59	\$118,151.55	\$7,948.96	7.21%		
1103 INTERVENTION								
44. 101-1020-51-11-0-1103-51110 INTERVENTION-TEACHER SALARIE	582,617.12	502,013.00	665,083.45	516,752.28	(148,331.17)	(22.30)%		
Notes: 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%		
Notes: 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)%		
TOTAL 1103 INTERVENTION	\$790,059.89	\$686,170.28	\$869,900.35	\$725,136.20	\$(144,764.15)	(16.64)%		
1104 ENGLISH SECOND LANGUAGE								
50. 101-1020-51-11-0-1104-51110 ESL-TEACHER SALARIES	37,135.98	35,781.00	36,754.72	36,000.00	(754.72)	(2.05)%		
Notes: Discuss district-wide ESL supports .5 FTE - speak with BC teacher regarding caseload.								

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
51. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,842.24	2,561.13	2,811.73	0.00	(2,811.73)	(100.00)%
52. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	288.53	279.18	286.69	0.00	(286.69)	(100.00)%
53. 101-1020-51-11-0-1104-52810 ESL-GROUP DENTAL INS	191.00	184.88	233.69	0.00	(233.69)	(100.00)%
54. 101-1020-51-11-0-1104-52920 ESL-GROUP LIFE INS	40.00	28.35	28.47	0.00	(28.47)	(100.00)%
55. 101-1020-51-11-0-1104-56110 ESL-SUPPLIES	300.00	400.00	300.00	0.00	(300.00)	(100.00)%
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$40,797.75	\$39,234.54	\$40,415.30	\$36,000.00	\$(4,415.30)	(10.92)%
1105 FAMILY & CONSUMER SCIENCES						
56. 101-1020-51-11-0-1105-51110 HEALTH & WELLNESS - TEACHE	49,264.30	47,304.00	48,591.30	49,956.18	1,364.88	2.81%
57. 101-1020-51-11-0-1105-52200 HEALTH & WELLNESS - FICA & ME	3,780.70	3,471.41	3,717.23	3,822.27	105.04	2.83%
58. 101-1020-51-11-0-1105-52710 HEALTH & WELLNESS - WORKER	381.31	369.01	379.01	390.41	11.40	3.01%
59. 101-1020-51-11-0-1105-52810 HEALTH & WELLNESS- GROUP DE	382.00	369.66	382.38	383.00	0.62	0.16%
60. 101-1020-51-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	60.00	56.94	56.94	57.00	0.06	0.11%
61. 101-1020-51-11-0-1105-56110 HEALTH & WELLNESS - SUPPLIE	1,000.00	280.43	1,000.00	1,000.00	0.00	0.00%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$54,868.31	\$51,851.45	\$54,126.86	\$55,608.86	\$1,482.00	2.74%
1106 WORLD LANGUAGE						
62. 101-1020-51-11-0-1106-51110 WORLD LANG- TEACHER SALARIE	70,102.85	23,439.18	71,432.40	61,165.40	(10,267.00)	(14.37)%
63. 101-1020-51-11-0-1106-52200 WORLD LANG -FICA & MED TAX	5,325.35	1,793.06	5,464.58	4,680.00	(784.58)	(14.36)%
64. 101-1020-51-11-0-1106-52710 WORLD LANG - WORKERS COM	543.44	182.81	557.17	477.28	(79.89)	(14.34)%
65. 101-1020-51-11-0-1106-52810 WORLD LANG - GROUP DENTAL	382.00	0.00	385.00	383.00	(2.00)	(0.52)%
66. 101-1020-51-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	60.00	19.71	56.94	57.00	0.06	0.11%
67. 101-1020-51-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000.00	165.00	1,000.00	1,000.00	0.00	0.00%
Notes: Added on 11/18/22-Omitted on previous versions.						
TOTAL 1106 WORLD LANGUAGE	\$77,413.64	\$25,599.76	\$78,896.09	\$67,762.68	\$(11,133.41)	(14.11)%
1108 MUSIC						
68. 101-1020-51-11-0-1108-51110 MUSIC-TEACHER SALARIES	128,847.40	125,738.00	129,159.71	134,603.43	5,443.72	4.21%
69. 101-1020-51-11-0-1108-51310 MUSIC - SUB WAGES	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
70. 101-1020-51-11-0-1108-52200 MUSIC - FICA & MED TAX	10,280.97	9,028.00	9,880.71	10,297.59	416.88	4.22%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
71. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	998.17	980.76	1,007.45	1,050.42	42.97	4.27%		
72. 101-1020-51-11-0-1108-52810 MUSIC-GROUP DENTAL INS	764.00	739.32	764.76	765.00	0.24	0.03%		
73. 101-1020-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	119.00	113.88	113.88	114.00	0.12	0.11%		
74. 101-1020-51-11-0-1108-54320 MUSIC- REPAIR & MAINT	2,500.00	2,728.50	2,500.00	2,500.00	0.00	0.00%		
75. 101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	4,000.00	3,056.06	4,000.00	4,000.00	0.00	0.00%		
TOTAL 1108 MUSIC	\$150,509.54	\$142,384.52	\$150,426.51	\$156,330.44	\$5,903.93	3.92%		
1109 PHYSICAL EDUCATION								
76. 101-1020-51-11-0-1109-51110 PE-TEACHER SALARIES	170,967.55	154,373.99	153,870.87	161,822.67	7,951.80	5.17%		
77. 101-1020-51-11-0-1109-52200 PE-FICA & MED TAX	10,489.16	11,133.79	11,771.12	12,379.47	608.35	5.17%		
78. 101-1020-51-11-0-1109-52710 PE-WORKERS COMP	1,165.64	1,204.07	1,200.20	1,263.11	62.91	5.24%		
79. 101-1020-51-11-0-1109-52810 PE-GROUP DENTAL INS	632.00	781.71	764.76	765.00	0.24	0.03%		
80. 101-1020-51-11-0-1109-52920 PE-GROUP LIFE INS	169.00	177.39	170.82	171.00	0.18	0.11%		
81. 101-1020-51-11-0-1109-56110 PE-SUPPLIES	2,500.00	2,429.73	2,500.00	2,500.00	0.00	0.00%		
TOTAL 1109 PHYSICAL EDUCATION	\$185,923.35	\$170,100.68	\$170,277.77	\$178,901.25	\$8,623.48	5.06%		
1110 TECH ED								
82. 101-1020-51-11-0-1110-51110 TECH ED-TEACHER SALARIES	29,528.78	29,262.00	30,058.19	31,809.36	1,751.17	5.83%		
83. 101-1020-51-11-0-1110-52200 TECH ED- FICA & MED TAX	2,250.05	2,161.84	2,299.45	2,434.35	134.90	5.87%		
84. 101-1020-51-11-0-1110-52710 TECH ED-WORKERS COMP	228.39	228.26	234.45	248.63	14.18	6.05%		
85. 101-1020-51-11-0-1110-52810 TECH ED-GROUP DENTAL INS	191.00	184.77	191.69	192.00	0.31	0.16%		
86. 101-1020-51-11-0-1110-52920 TECH ED-GROUP LIFE INS	30.00	28.48	28.47	30.00	1.53	5.37%		
87. 101-1020-51-11-0-1110-56110 TECH ED-SUPPLIES	4,000.00	3,795.93	4,000.00	10,000.00	6,000.00	150.00%		
Notes: Added \$6,000 in version 10/28 due to increased enrollment.								
TOTAL 1110 TECH ED	\$36,228.22	\$35,661.28	\$36,812.25	\$44,714.34	\$7,902.09	21.47%		
1501 CO-CURRICULAR								
88. 101-1020-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SAL	60,000.00	57,527.05	60,000.00	55,000.00	(5,000.00)	(8.33)%		
Notes: DRAFT 4, Eliminate athletics and clubs. DRAFT 5/6 Add back in.								
89. 101-1020-51-11-0-1501-52200 CO - CURRICULAR - FICA & MED	5,600.00	4,400.80	5,000.00	3,000.00	(2,000.00)	(40.00)%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
90. 101-1020-51-11-0-1501-52710 CO - CURRICULAR - WORKERS CO	600.00	448.68	600.00	600.00	0.00	0.00%		
91. 101-1020-51-11-0-1501-53220 CO - CURRICULAR - CONTRACTE	6,000.00	5,412.50	6,000.00	4,000.00	(2,000.00)	(33.33)%		
92. 101-1020-51-11-0-1501-56110 CO - CURRICULAR -SUPPLIES	3,000.00	3,075.23	3,000.00	2,000.00	(1,000.00)	(33.33)%		
TOTAL 1501 CO-CURRICULAR	\$75,200.00	\$70,864.26	\$74,600.00	\$64,600.00	\$(10,000.00)	(13.40)%		
2120 GUIDANCE								
93. 101-1020-51-11-0-2120-51110 SCHOOL COUNSELOR- SALARIE	128,973.41	121,137.47	129,782.72	135,242.45	5,459.73	4.21%		
94. 101-1020-51-11-0-2120-52110 SCHOOL COUNSELOR - GROUP HE	23,076.00	21,345.56	23,293.96	22,279.00	(1,014.96)	(4.36)%		
95. 101-1020-51-11-0-2120-52200 SCHOOL COUNSELOR - FICA & ME	9,928.91	8,779.45	9,928.38	10,346.50	418.12	4.21%		
96. 101-1020-51-11-0-2120-52710 SCHOOL COUNSELOR - WORKER	1,022.27	944.78	1,012.30	1,055.41	43.11	4.26%		
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)%		
Notes: 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%		
TOTAL 2120 GUIDANCE	\$169,303.59	\$153,062.65	\$170,296.00	\$172,702.36	\$2,406.36	1.41%		
2131 HEALTH								
101. 101-1020-51-11-0-2131-51110 HEALTH-NURSE SALARIES	119,367.15	112,416.98	117,947.71	121,260.41	3,312.70	2.81%		
102. 101-1020-51-11-0-2131-51310 HEALTH- SUB WAGES	5,000.00	5,281.50	5,000.00	5,000.00	0.00	0.00%		
103. 101-1020-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	46,131.00	42,691.12	46,651.92	48,057.00	1,405.08	3.01%		
104. 101-1020-51-11-0-2131-52200 HEALTH- FICA & MED TAX	9,555.05	7,942.32	9,023.00	9,277.10	254.10	2.82%		
105. 101-1020-51-11-0-2131-52710 HEALTH-WORKERS COMP	948.75	918.13	919.99	946.57	26.58	2.89%		
106. 101-1020-51-11-0-2131-52810 HEALTH-GROUP DENTAL INS	784.00	739.32	764.76	765.00	0.24	0.03%		
107. 101-1020-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	119.00	113.88	113.88	114.00	0.12	0.11%		
108. 101-1020-51-11-0-2131-53230 HEALTH - CONTRACTED PROF S	500.00	0.00	0.00	0.00	0.00	---		
109. 101-1020-51-11-0-2131-53430 HEALTH - IMMUNIZATIONS	300.00	102.50	300.00	300.00	0.00	0.00%		
110. 101-1020-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	300.00	142.50	300.00	300.00	0.00	0.00%		
111. 101-1020-51-11-0-2131-56110 HEALTH-SUPPLIES	3,500.00	2,035.38	3,500.00	3,500.00	0.00	0.00%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
TOTAL 2131 HEALTH	\$186,504.95	\$172,383.63	\$184,521.26	\$189,520.08	\$4,998.82	2.71%
2141 BEHAVIOR SUPPORT						
112. 101-1020-51-11-0-2141-51720 BEHAVIORAL SUPPORT - SALARIE	55,673.40	55,213.58	53,107.11	61,800.00	8,692.89	16.37%
113. 101-1020-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAGE	31,422.00	26,770.39	32,336.72	89,584.00	57,247.28	177.03%
Notes: Add 1 FTE BI						
114. 101-1020-51-11-0-2141-52110 BEHAVIORAL SUPPORT - GROU	5,000.00	0.00	5,000.00	0.00	(5,000.00)	(100.00)%
115. 101-1020-51-11-0-2141-52200 BEHAVIORAL SUPPORT - FICA &	10,375.00	6,271.84	6,536.45	7,756.00	1,219.55	18.66%
116. 101-1020-51-11-0-2141-52340 BEHAVIORAL SUPPORT - VMER	1,500.00	0.00	1,500.00	0.00	(1,500.00)	(100.00)%
117. 101-1020-51-11-0-2141-52710 BEHAVIORAL SUPPORT - WORKER	1,007.00	639.51	666.47	791.00	124.53	18.69%
118. 101-1020-51-11-0-2141-52810 BEHAVIORAL SUPPORT - GROU	385.00	361.43	382.50	401.00	18.50	4.84%
119. 101-1020-51-11-0-2141-52920 BEHAVIORAL SUPPORT - GROU	170.00	116.92	113.85	117.00	3.15	2.77%
TOTAL 2141 BEHAVIOR SUPPORT	\$105,532.40	\$89,373.67	\$99,643.10	\$160,449.00	\$60,805.90	61.02%
2220 LIBRARY						
120. 101-1020-51-11-0-2220-51110 LIBRARY-TEACHER SALARIES	66,455.75	56,853.48	67,487.39	71,197.38	3,709.99	5.50%
121. 101-1020-51-11-0-2220-51210 LIBRARY-PARA WAGES	37,592.76	32,403.84	39,977.60	35,519.00	(4,458.60)	(11.15)%
122. 101-1020-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	32,487.00	29,891.38	32,753.30	35,347.00	2,593.70	7.92%
123. 101-1020-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	8,422.33	5,805.65	8,221.08	8,163.84	(57.24)	(0.70)%
124. 101-1020-51-11-0-2220-52340 LIBRARY-VMERS	1,452.08	1,641.38	1,533.84	1,776.00	242.16	15.79%
125. 101-1020-51-11-0-2220-52710 LIBRARY-WORKERS COMP	827.79	696.21	838.23	833.17	(5.06)	(0.60)%
126. 101-1020-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	595.00	554.60	574.13	583.00	8.87	1.54%
127. 101-1020-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	119.00	113.85	113.85	117.00	3.15	2.77%
128. 101-1020-51-11-0-2220-54320 LIBRARY- REPAIR & MAINT	200.00	0.00	200.00	200.00	0.00	0.00%
129. 101-1020-51-11-0-2220-56110 LIBRARY-SUPPLIES	6,000.00	5,978.07	6,000.00	6,000.00	0.00	0.00%
130. 101-1020-51-11-0-2220-56410 LIBRARY- BOOKS	13,000.00	12,897.81	13,000.00	13,000.00	0.00	0.00%
TOTAL 2220 LIBRARY	\$167,151.71	\$146,836.27	\$170,699.42	\$172,736.39	\$2,036.97	1.19%
2410 PRINCIPALS OFFICE						
131. 101-1020-51-11-0-2410-51310 PRINCIPALS - SUB WAGES	0.00	1,393.16	0.00	0.00	0.00	---

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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	302,229.20	85,347.60	39.35%
Notes: REDUCE 1 CLERICAL OFFICE STAFF-\$50,000 DRAFT 2 12/5/22, DRAFT 6 add back in 50k.						
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)%
Notes: 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	2,500.00	0.00	0.00%
Notes: DRAFT 4, REDUCE \$2,500. DRAFT 6 Add back in.						
148. 101-1020-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	6,000.00	6,910.36	6,000.00	6,000.00	0.00	0.00%
149. 101-1020-51-11-0-2410-56180 PRINCIPALS- GRADUATION	1,500.00	1,210.51	1,500.00	1,500.00	0.00	0.00%
150. 101-1020-51-11-0-2410-56190 PRINCIPALS- AWARDS	500.00	605.04	500.00	500.00	0.00	0.00%
151. 101-1020-51-11-0-2410-58110 PRINCIPALS-DUES	2,500.00	2,009.75	2,500.00	2,500.00	0.00	0.00%
TOTAL 2410 PRINCIPALS OFFICE	\$695,195.72	\$711,153.17	\$717,223.38	\$856,077.70	\$138,854.32	19.36%
2610 FACILITIES						
152. 101-1020-51-11-0-2610-51310 FACILITIES - SUBS WAGES	0.00	301.00	0.00	0.00	0.00	---
153. 101-1020-51-11-0-2610-51810 FACILITIES - CUSTODIANS WAGE	475,699.04	481,497.50	487,625.60	466,438.40	(21,187.20)	(4.34)%
Notes: 12 Custodians-\$10,000 overtime and clothing allowance \$4,500, REDUCE 1 CUSTODIAN, \$50,000 DRAFT 2, 12/5/22						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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	102,842.72	19,085.66	22.79%
156. 101-1020-51-11-0-2610-52190 FACILITIES - HRA	14,000.00	11,945.33	14,000.00	18,000.00	4,000.00	28.57%
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	35,000.00	15,000.00	75.00%
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%
Notes: \$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	10,000.00	5,000.00	100.00%
Notes: Replacement plan for cameras. DRAFT 4, REDUCE \$5. DRAFT 6 add 5K back in.						
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)%
Notes: 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)%
Notes: 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%
177. 101-1020-51-11-0-2610-56220 FACILITIES - ELECTRICITY	125,000.00	122,132.87	125,000.00	120,000.00	(5,000.00)	(4.00)%
Notes: DRAFT 4, Reduce \$10,000, DRAFT 6 add back in.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
178. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL O	70,000.00	56,622.46	75,000.00	80,000.00	5,000.00	6.67%
Notes: REDUCE \$20,000 DRAFT 3, 1/5/23. DRAFT 6 add 15k back in.						
179. 101-1020-51-11-0-2610-57330 FACILITIES-EQUIPMENT	12,500.00	32,938.38	12,500.00	12,500.00	0.00	0.00%
TOTAL 2610 FACILITIES	\$1,272,173.04	\$1,382,553.03	\$1,296,741.82	\$1,325,505.12	\$28,763.30	2.22%
2660 SCHOOL RESOURCE OFFICER						
180. 101-1020-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	50,000.00	32,374.15	50,000.00	50,000.00	0.00	0.00%
Notes: DRAFT 4, Reduce \$5K, DRAFT 6 add 5K back in.						
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$50,000.00	\$32,374.15	\$50,000.00	\$50,000.00	\$0.00	0.00%
2716 CO-CURR TRANSPORTATION						
181. 101-1020-51-11-0-2716-55190 TRANSPORTATION - EXTRA/CO-CUR	0.00	3,411.39	25,000.00	25,000.00	0.00	0.00%
Notes: DRAFT 4, REDUCE 25K, DRAFT 6 Add back in.						
TOTAL 2716 CO-CURR TRANSPORTATION	\$0.00	\$3,411.39	\$25,000.00	\$25,000.00	\$0.00	0.00%
TOTAL 1020 BARRE TOWN SCHOOL	\$8,797,111.29	\$8,500,122.65	\$9,060,071.50	\$9,383,573.57	\$323,502.07	3.57%
1276 SPAULDING HIGH SCHOOL						
1101 DIRECT INSTRUCTION						
182. 101-1276-31-11-0-1101-51110 GENERAL INSTR - TEACHER SALA	30,000.00	5,850.00	30,000.00	30,000.00	0.00	0.00%
Notes: Leadership and mentor stipends.						
183. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES	0.00	450.00	0.00	0.00	0.00	---
Notes: REDUCTION OF 3 FTEs in DRAFT 2, 12/8/22						
184. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES	127,716.63	121,463.50	175,532.06	165,000.00	(10,532.06)	(6.00)%
Notes: NS, JE, AS, JB, (EP/JP part-time)						
185. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	488,450.04	491,423.37	515,261.56	442,237.14	(73,024.42)	(14.17)%
Notes: Includes estimated 13% increase as recommended by VSBIT. REDUCED \$30,000 DRAFT 3, 1/5/23. DRAFT 4, REDUCE \$10,000.						
186. 101-1276-31-11-0-1101-52180 GENERAL INSTR - HSA	21,000.00	10,500.00	65,000.00	25,500.00	(39,500.00)	(60.77)%
Notes: Open enrollment Jan 1. Reduction due to utilization in FY22.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
187. 101-1276-31-11-0-1101-52190 GENERAL INSTR - HRA	200,000.00	195,124.43	180,000.00	145,000.00	(35,000.00)	(19.44)%
188. 101-1276-31-11-0-1101-52200 GENERAL INSTR - FICA & MED T	14,770.67	11,304.08	15,308.21	16,000.00	691.79	4.52%
189. 101-1276-31-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	40,000.00	38,701.60	45,000.00	50,000.00	5,000.00	11.11%
Notes: Increase in teachers entering VSTRS after July 1, 2015						
190. 101-1276-31-11-0-1101-52340 GENERAL INSTR - VMERS	1,200.00	0.00	1,000.00	0.00	(1,000.00)	(100.00)%
Notes: No eligibility.						
191. 101-1276-31-11-0-1101-52510 GENERAL INSTR - COURSE REIM	70,000.00	52,256.10	70,000.00	56,000.00	(14,000.00)	(20.00)%
Notes: 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	---
Notes: 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	40,000.00	10,000.00	33.33%
Notes: DRAFT 6 add 10k.						
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	5,000.00	(5,000.00)	(50.00)%
Notes: IRS rate increase. DRAFT 4, REDUCE 9K. DRAFT 6 add back in 5K.						
202. 101-1276-31-11-0-1101-56110 GENERAL INSTR - SUPPLIES	9,000.00	3,066.27	9,000.00	4,000.00	(5,000.00)	(55.56)%
Notes: DRAFT 2 SUPPLIES REDUCTIONS THROUGHOUT THE SHS BUDGET -Decreased additional \$11,200 in DRAFT 3, 1/5/23-TOTAL \$22,600						
TOTAL 1101 DIRECT INSTRUCTION	\$1,197,728.47	\$1,101,918.35	\$1,306,739.04	\$1,141,294.14	\$(165,444.90)	(12.66)%
1102 ART						
203. 101-1276-31-11-0-1102-51110 ART - TEACHER SALARIES	121,492.21	110,249.82	112,236.65	119,019.77	6,783.12	6.04%
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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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	13,000.00	(5,000.00)	(27.78)%
210. 101-1276-31-11-0-1102-57330 ART - EQUIPMENT	0.00	0.00	10,000.00	0.00	(10,000.00)	(100.00)%
Notes: No equipment needs this year.						
211. 101-1276-31-11-0-1102-58110 ART - DUES	100.00	0.00	100.00	100.00	0.00	0.00%
Notes: No dues paid in FY22?						
TOTAL 1102 ART	\$151,768.05	\$136,508.81	\$151,105.77	\$143,581.76	\$(7,524.01)	(4.98)%
1105 FAMILY & CONSUMER SCIENCES						
212. 101-1276-31-11-0-1105-51110 HEALTH & WELLNESS - SALARIE	124,201.31	124,324.00	127,706.73	133,108.66	5,401.93	4.23%
213. 101-1276-31-11-0-1105-52200 HEALTH & WELLNESS - FICA & M	9,551.63	8,861.42	9,769.57	10,183.75	414.18	4.24%
214. 101-1276-31-11-0-1105-52710 HEALTH & WELLNESS - WORKER	1,019.63	969.70	996.11	1,038.43	42.32	4.25%
215. 101-1276-31-11-0-1105-52810 HEALTH & WELLNESS - GROUP D	789.00	739.32	764.76	765.00	0.24	0.03%
216. 101-1276-31-11-0-1105-52920 HEALTH & WELLNESS - GROUP L	144.00	113.88	113.88	114.00	0.12	0.11%
217. 101-1276-31-11-0-1105-56110 HEALTH & WELLNESS - SUPPLIE	8,000.00	4,997.18	8,000.00	4,000.00	(4,000.00)	(50.00)%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$143,705.57	\$140,005.50	\$147,351.05	\$149,209.84	\$1,858.79	1.26%
1106 WORLD LANGUAGE						
218. 101-1276-31-11-0-1106-51110 WORLD LANG - TEACHER SALARIE	221,311.91	214,686.00	220,528.29	195,658.97	(24,869.32)	(11.28)%
219. 101-1276-31-11-0-1106-52200 WORLD LANG - FICA & MED TA	16,955.41	15,455.25	16,870.41	14,968.58	(1,901.83)	(11.27)%
220. 101-1276-31-11-0-1106-52710 WORLD LANG - WORKERS COM	1,777.18	1,674.27	1,720.11	1,526.72	(193.39)	(11.24)%
221. 101-1276-31-11-0-1106-52810 WORLD LANG - GROUP DENTA	789.00	1,108.98	1,147.14	1,247.00	99.86	8.71%
222. 101-1276-31-11-0-1106-52920 WORLD LANG - GROUP LIFE INS	198.00	162.06	170.82	171.00	0.18	0.11%
223. 101-1276-31-11-0-1106-56110 WORLD LANG - SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
224. 101-1276-31-11-0-1106-56410 WORLD LANG - BOOKS	2,000.00	1,082.40	2,000.00	1,500.00	(500.00)	(25.00)%
TOTAL 1106 WORLD LANGUAGE	\$244,031.50	\$234,168.96	\$243,436.77	\$216,072.27	\$(27,364.50)	(11.24)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
1108 MUSIC						
225. 101-1276-31-11-0-1108-51110 MUSIC - TEACHER SALARIES	114,094.02	118,805.08	115,870.67	104,821.02	(11,049.65)	(9.54)%
226. 101-1276-31-11-0-1108-51310 MUSIC - TEMP WAGES	6,000.00	0.00	0.00	5,000.00	5,000.00	---
Notes: Accompanist for choral and band arrangements						
227. 101-1276-31-11-0-1108-52200 MUSIC - FICA & MED TAX	8,928.75	8,167.11	8,864.10	8,219.00	(645.10)	(7.28)%
228. 101-1276-31-11-0-1108-52710 MUSIC - WORKERS COMP	910.10	926.66	903.79	867.77	(36.02)	(3.99)%
229. 101-1276-31-11-0-1108-52810 MUSIC - GROUP DENTAL INS	774.00	744.20	764.76	765.00	0.24	0.03%
230. 101-1276-31-11-0-1108-52920 MUSIC - GROUP LIFE INS	139.00	105.12	113.88	134.00	20.12	17.67%
231. 101-1276-31-11-0-1108-54320 MUSIC - REPAIR & MAINT	1,000.00	1,045.50	1,000.00	1,000.00	0.00	0.00%
232. 101-1276-31-11-0-1108-56110 MUSIC - SUPPLIES	13,000.00	11,326.56	13,000.00	11,000.00	(2,000.00)	(15.38)%
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	1,500.00	(1,300.00)	(46.43)%
TOTAL 1108 MUSIC	\$150,145.87	\$151,094.11	\$145,817.20	\$135,806.79	\$(10,010.41)	(6.87)%
1109 PHYSICAL EDUCATION						
237. 101-1276-31-11-0-1109-51110 PHYS ED - TEACHER SALARIES	111,176.95	86,895.01	93,963.57	100,232.87	6,269.30	6.67%
238. 101-1276-31-11-0-1109-52200 PHYS ED - FICA & MED TAX	8,525.48	6,226.31	7,188.22	7,668.51	480.29	6.68%
239. 101-1276-31-11-0-1109-52710 PHYS ED - WORKERS COMP	877.67	677.85	732.91	781.83	48.92	6.67%
240. 101-1276-31-11-0-1109-52810 PHYS ED - GROUP DENTAL INS	784.00	696.12	764.76	765.00	0.24	0.03%
241. 101-1276-31-11-0-1109-52920 PHYS ED - GROUP LIFE INS	139.00	56.82	56.94	113.00	56.06	98.45%
242. 101-1276-31-11-0-1109-56110 PHYS ED - SUPPLIES	3,000.00	2,641.07	3,000.00	2,500.00	(500.00)	(16.67)%
TOTAL 1109 PHYSICAL EDUCATION	\$124,503.10	\$97,193.18	\$105,706.40	\$112,061.21	\$6,354.81	6.01%
1111 ENGLISH						
243. 101-1276-31-11-0-1111-51110 ENGLISH - TEACHER SALARIES	415,661.58	346,657.82	402,225.37	351,682.68	(50,542.69)	(12.57)%
Notes: 5.75 teachers						
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%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
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	3,500.00	(1,000.00)	(22.22)%
249. 101-1276-31-11-0-1111-56410 ENGLISH - BOOKS	6,000.00	3,551.67	6,000.00	4,000.00	(2,000.00)	(33.33)%
TOTAL 1111 ENGLISH	\$463,860.10	\$382,890.96	\$448,818.14	\$393,942.70	\$(54,875.44)	(12.23)%
1112 MATH						
250. 101-1276-31-11-0-1112-51110 MATH - TEACHER SALARIES	613,690.52	570,120.71	620,064.05	513,987.94	(106,076.11)	(17.11)%
251. 101-1276-31-11-0-1112-51310 MATH - TUTORIAL WAGES	1,200.00	1,007.50	0.00	0.00	0.00	---
252. 101-1276-31-11-0-1112-52200 MATH - FICA & MED TAX	47,197.34	40,873.93	47,434.89	40,314.62	(7,120.27)	(15.01)%
253. 101-1276-31-11-0-1112-52710 MATH - WORKERS COMP	4,787.02	4,454.55	4,836.50	4,110.81	(725.69)	(15.00)%
254. 101-1276-31-11-0-1112-52810 MATH - GROUP DENTAL INS	3,610.00	3,103.32	3,564.66	2,294.00	(1,270.66)	(35.65)%
255. 101-1276-31-11-0-1112-52920 MATH - GROUP LIFE INS	592.00	492.03	531.25	456.00	(75.25)	(14.16)%
256. 101-1276-31-11-0-1112-56110 MATH - SUPPLIES	7,000.00	2,364.11	7,000.00	5,000.00	(2,000.00)	(28.57)%
Notes: Reduced based on actuals.						
257. 101-1276-31-11-0-1112-56410 MATH - BOOKS	2,000.00	75.00	2,000.00	2,000.00	0.00	0.00%
258. 101-1276-31-11-0-1112-58110 MATH - DUES	1,500.00	1,030.00	1,500.00	1,000.00	(500.00)	(33.33)%
Notes: Move to school-wide dues as needed.						
TOTAL 1112 MATH	\$681,576.88	\$623,521.15	\$686,931.35	\$569,163.37	\$(117,767.98)	(17.14)%
1113 SCIENCE						
259. 101-1276-31-11-0-1113-51110 SCIENCE - TEACHER SALARIES	305,419.53	293,899.56	312,063.08	317,614.45	5,551.37	1.78%
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%
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%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
TOTAL 1113 SCIENCE	\$351,990.42	\$333,701.03	\$358,622.53	\$365,487.08	\$6,864.55	1.91%
1114 SOCIAL STUDIED						
267. 101-1276-31-11-0-1114-51110 SOCIAL STUDIES - TEACHER SAL	351,659.35	316,862.40	381,134.81	389,093.43	7,958.62	2.09%
Notes: 6 teachers						
268. 101-1276-31-11-0-1114-52200 SOCIAL STUDIES - FICA & MED T	26,952.09	22,961.38	24,566.82	30,148.84	5,582.02	22.72%
269. 101-1276-31-11-0-1114-52710 SOCIAL STUDIES - WORKERS COM	2,763.74	2,471.51	2,504.85	3,074.39	569.54	22.74%
270. 101-1276-31-11-0-1114-52810 SOCIAL STUDIES - GROUP DENTA	2,269.00	1,848.30	1,910.90	2,294.00	383.10	20.05%
271. 101-1276-31-11-0-1114-52920 SOCIAL STUDIES - GROUP LIFE I	364.00	284.70	284.70	342.00	57.30	20.13%
272. 101-1276-31-11-0-1114-56110 SOCIAL STUDIES - SUPPLIES	6,000.00	5,304.61	6,000.00	5,500.00	(500.00)	(8.33)%
273. 101-1276-31-11-0-1114-56410 SOCIAL STUDIES - BOOKS	3,000.00	2,207.28	3,000.00	2,500.00	(500.00)	(16.67)%
274. 101-1276-31-11-0-1114-58120 SOCIAL STUDIES - FIELD TRIPS	1,500.00	0.00	1,500.00	1,000.00	(500.00)	(33.33)%
TOTAL 1114 SOCIAL STUDIED	\$394,508.18	\$351,940.18	\$420,902.08	\$433,952.66	\$13,050.58	3.10%
1115 BUSINESS ED						
275. 101-1276-31-11-0-1115-51110 BUSINESS ED - TEACHER SALARIE	55,015.45	42,786.50	43,296.28	46,327.60	3,031.32	7.00%
276. 101-1276-31-11-0-1115-52200 BUSINESS ED - FICA & MED TA	4,218.90	3,273.20	3,312.17	3,544.69	232.52	7.02%
277. 101-1276-31-11-0-1115-52710 BUSINESS ED - WORKERS COM	429.25	333.84	337.71	361.46	23.75	7.03%
278. 101-1276-31-11-0-1115-52810 BUSINESS ED - GROUP DENTAL I	402.00	369.66	397.38	383.00	(14.38)	(3.62)%
279. 101-1276-31-11-0-1115-52920 BUSINESS ED - GROUP LIFE INS	80.00	56.94	56.94	57.00	0.06	0.11%
280. 101-1276-31-11-0-1115-56110 BUSINESS ED - SUPPLIES	400.00	0.00	400.00	500.00	100.00	25.00%
281. 101-1276-31-11-0-1115-56410 BUSINESS ED - BOOKS	2,000.00	0.00	2,000.00	500.00	(1,500.00)	(75.00)%
282. 101-1276-31-11-0-1115-57350 BUSINESS ED - COMPUTER SOFTW	500.00	399.00	500.00	0.00	(500.00)	(100.00)%
TOTAL 1115 BUSINESS ED	\$63,045.60	\$47,219.14	\$50,300.48	\$51,673.75	\$1,373.27	2.73%
1116 WORK BASED LEARNING						
283. 101-1276-31-11-0-1116-51110 WORK-BASED LEARNING - TEACH	78,372.87	71,562.00	73,509.43	75,573.27	2,063.84	2.81%
Notes: 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%
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%

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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
286. 101-1276-31-11-0-1116-52710 WORK-BASED LEARNING - WORKE	1,118.50	558.09	573.37	590.12	16.75	2.92%
287. 101-1276-31-11-0-1116-52810 WORK-BASED LEARNING - GROU	784.00	369.66	397.38	383.00	(14.38)	(3.62)%
288. 101-1276-31-11-0-1116-52920 WORK-BASED LEARNING - GROU	139.00	56.94	56.94	57.00	0.06	0.11%
289. 101-1276-31-11-0-1116-53230 WORK-BASED LEARNING - CONT	5,000.00	5,000.00	5,000.00	15,000.00	10,000.00	200.00%
Notes: Added \$10K for Allied Health, \$2,500 + STEM \$5,000 + Human Services \$2,500						
290. 101-1276-31-11-0-1116-55810 WORK-BASED LEARNING - TRAVE	2,000.00	306.08	2,000.00	2,000.00	0.00	0.00%
291. 101-1276-31-11-0-1116-56110 WORK-BASED LEARNING - SUPPL	1,500.00	7,424.79	1,500.00	1,500.00	0.00	0.00%
TOTAL 1116 WORK BASED LEARNING	\$142,514.19	\$111,620.46	\$109,836.55	\$125,164.73	\$15,328.18	13.96%
1117 DRIVER'S ED						
292. 101-1276-31-11-0-1117-51110 DRIVER'S ED - TEACHER SALARIE	65,000.00	105,557.00	84,356.41	65,572.73	(18,783.68)	(22.27)%
Notes: 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%
Notes: Consider an electric vehicle. Check with Efficiency Vermont for grants rebates on charging stations, etc.						
299. 101-1276-31-11-0-1117-56110 DRIVER'S ED - SUPPLIES	500.00	400.86	500.00	500.00	0.00	0.00%
300. 101-1276-31-11-0-1117-56260 DRIVER'S ED - GASOLINE	1,700.00	1,682.87	1,700.00	1,700.00	0.00	0.00%
Notes: This might not be needed if able to procure an electric vehicle.						
TOTAL 1117 DRIVER'S ED	\$78,560.00	\$121,723.66	\$105,157.48	\$80,335.19	\$(24,822.29)	(23.60)%
1118 PHOENIX PROG						
301. 101-1276-31-11-0-1118-51110 PHOENIX - TEACHER SALARIE	133,786.55	131,500.00	135,078.79	140,686.31	5,607.52	4.15%
Notes: 2 teachers						
302. 101-1276-31-11-0-1118-52110 PHOENIX - GROUP HEALTH INS	23,076.00	21,345.56	21,175.96	24,279.00	3,103.04	14.65%
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%

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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	1,000.00	500.00	100.00%
TOTAL 1118 PHOENIX PROG	\$169,664.33	\$164,402.50	\$169,020.53	\$178,704.55	\$9,684.02	5.73%
1119 COLLEGE EXAMS						
308. 101-1276-31-11-0-1119-56160 COLLEGE EXAMS - TESTING MATE	0.00	(144.00)	0.00	0.00	0.00	---
TOTAL 1119 COLLEGE EXAMS	\$0.00	\$(144.00)	\$0.00	\$0.00	\$0.00	---
1301 TECHNICAL EDUCATION						
309. 101-1276-31-11-0-1301-55660 TECH CENTER ON BEHALF TUITI	490,000.00	485,142.00	490,000.00	712,052.00	222,052.00	45.32%
Notes: pending information from AOE, DRAFT 6 Increase AOE FTEs -CVCCSD Tuition and onbehalf adjustments add \$286,242						
310. 101-1276-31-11-0-1301-55670 TECH CENTER TUITION	465,000.00	438,217.11	470,000.00	534,190.00	64,190.00	13.66%
TOTAL 1301 TECHNICAL EDUCATION	\$955,000.00	\$923,359.11	\$960,000.00	\$1,246,242.00	\$286,242.00	29.82%
1401 ATHLETICS						
311. 101-1276-31-11-0-1401-51110 ATHLETICS - TEACHER SALARIE	116,621.00	121,879.49	120,119.52	132,344.00	12,224.48	10.18%
Notes: CH position changed, assistant director/trainer						
312. 101-1276-31-11-0-1401-51140 ATHLETICS - HELPERS/OTHERS	7,000.00	7,620.00	7,000.00	7,000.00	0.00	0.00%
313. 101-1276-31-11-0-1401-51510 ATHLETICS - COACHES SALARIE	133,500.00	140,513.51	229,000.00	140,000.00	(89,000.00)	(38.86)%
Notes: Decrease based on actuals. REDUCE \$50,000 in DRAFT 3, 1/5/23						
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	15,124.83	(9,064.31)	(37.47)%
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%
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%

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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)%
Notes: 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)%
Notes: 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%
TOTAL 1401 ATHLETICS	\$456,038.00	\$453,885.94	\$551,862.66	\$467,294.15	\$(84,568.51)	(15.32)%
1501 CO-CURRICULAR						
327. 101-1276-31-11-0-1501-51110 CO-CURRICULAR - TEACHER SAL	70,000.00	62,604.44	70,000.00	70,000.00	0.00	0.00%
328. 101-1276-31-11-0-1501-52200 CO-CURRICULAR - FICA & MED T	6,250.00	4,789.16	6,250.00	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	500.00	(200.00)	(28.57)%
331. 101-1276-31-11-0-1501-56110 CO-CURRICULAR - SUPPLIES	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
Notes: 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	1,700.00	700.00	70.00%
TOTAL 1501 CO-CURRICULAR	\$79,350.00	\$70,254.85	\$79,550.00	\$79,050.00	\$(500.00)	(0.63)%
2120 GUIDANCE						
333. 101-1276-31-11-0-2120-51110 SCHOOL COUNSELOR - SALARIE	257,883.86	298,131.97	291,815.50	299,690.16	7,874.66	2.70%
Notes: 4.2 counselors						
334. 101-1276-31-11-0-2120-51210 SCHOOL COUNSELOR - PARA WAG	27,275.08	6,142.00	0.00	0.00	0.00	---
335. 101-1276-31-11-0-2120-51610 SCHOOL COUNSELOR - CLERICA	39,646.00	67,141.60	71,717.10	94,036.00	22,318.90	31.12%
Notes: 1 registrar/1 admin support						
336. 101-1276-31-11-0-2120-52110 SCHOOL COUNSELOR - GROUP H	77,710.00	90,244.40	98,771.24	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%
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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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)%
Notes: Based on actuals.						
345. 101-1276-31-11-0-2120-53310 SCHOOL COUNSELOR - TRAININ	500.00	525.00	500.00	500.00	0.00	0.00%
346. 101-1276-31-11-0-2120-55510 SCHOOL COUNSELOR - PRINTIN	300.00	192.12	300.00	300.00	0.00	0.00%
347. 101-1276-31-11-0-2120-56110 SCHOOL COUNSELOR - SUPPLIE	2,500.00	1,265.90	2,500.00	2,500.00	0.00	0.00%
348. 101-1276-31-11-0-2120-58110 SCHOOL COUNSELOR - DUES	250.00	225.00	250.00	250.00	0.00	0.00%
349. 101-1276-31-11-0-2120-58120 SCHOOL COUNSELOR - FIELD TR	1,000.00	327.37	1,000.00	1,000.00	0.00	0.00%
TOTAL 2120 GUIDANCE	\$508,414.47	\$517,120.70	\$543,122.39	\$573,618.32	\$30,495.93	5.61%
2131 HEALTH						
350. 101-1276-31-11-0-2131-51110 HEALTH - SALARIES	106,287.99	104,514.65	107,359.14	128,023.30	20,664.16	19.25%
Notes: Increase due to 100% fte, previously 82%, offsetting revenue from CVCCSD lease.						
351. 101-1276-31-11-0-2131-52110 HEALTH - GROUP HEALTH INS	12,831.00	17,503.52	17,364.29	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	0.00	(500.00)	(100.00)%
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	250.00	(250.00)	(50.00)%
359. 101-1276-31-11-0-2131-56110 HEALTH - SUPPLIES	3,000.00	2,571.89	3,000.00	3,000.00	0.00	0.00%
TOTAL 2131 HEALTH	\$133,110.21	\$133,593.28	\$138,668.44	\$167,333.14	\$28,664.70	20.67%
2141 BEHAVIOR SUPPORT						
360. 101-1276-31-11-0-2141-51720 BEHAVIORAL SUPPORT SALARIE	52,930.00	73,963.86	54,517.53	125,290.23	70,772.70	129.82%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: Added JS, previously grant funded. DRAFT 4, REMOVE 75K, GRANT FUND. DRAFT 6 add back in behavior specialist						
361. 101-1276-31-11-0-2141-51910 BEHAVIOR SUPPORT - BI WAGE	0.00	0.00	0.00	60,000.00	60,000.00	---
Notes: ADD Student Support Specialist, BI2						
362. 101-1276-31-11-0-2141-52200 BEHAVIOR SUPPORT - FICA & ME	4,100.00	5,561.51	4,170.59	9,585.00	5,414.41	129.82%
363. 101-1276-31-11-0-2141-52710 BEHAV SUPPORT - WORKERS CO	427.85	576.94	425.24	978.00	552.76	129.99%
364. 101-1276-31-11-0-2141-52920 LIFE INSURANCE	60.00	56.94	56.94	114.00	57.06	100.21%
TOTAL 2141 BEHAVIOR SUPPORT	\$57,517.85	\$80,159.25	\$59,170.30	\$195,967.23	\$136,796.93	231.19%
2190 JROTC						
365. 101-1276-31-11-0-2190-51110 JROTC - SALARIES	98,385.00	68,559.62	105,227.08	100,000.00	(5,227.08)	(4.97)%
Notes: Budget for potential new JROTC teacher in FY24. .5 FTE x 2 positions.						
366. 101-1276-31-11-0-2190-52200 JROTC - FICA & MED TAX	14,147.00	5,224.67	11,372.37	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	100.00	(200.00)	(66.67)%
371. 101-1276-31-11-0-2190-56190 JROTC - AWARDS	400.00	254.72	400.00	300.00	(100.00)	(25.00)%
372. 101-1276-31-11-0-2190-58120 JROTC - FIELD TRIPS	7,000.00	1,384.99	7,000.00	5,000.00	(2,000.00)	(28.57)%
TOTAL 2190 JROTC	\$122,092.00	\$76,263.02	\$125,364.16	\$115,844.00	\$(9,520.16)	(7.59)%
2220 LIBRARY						
373. 101-1276-31-11-0-2220-51110 LIBRARY - SALARIES	60,491.73	58,680.84	60,277.73	75,573.81	15,296.08	25.38%
Notes: Increase due to 100% fte, previously 82%, offsetting revenues from CVCCSD lease.						
374. 101-1276-31-11-0-2220-51210 LIBRARY - PARA WAGES	42,040.02	31,827.36	42,569.28	37,826.00	(4,743.28)	(11.14)%
375. 101-1276-31-11-0-2220-52110 LIBRARY - GROUP HEALTH INS	16,043.00	19,441.99	14,869.06	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%

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	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
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	4,000.00	(4,000.00)	(50.00)%
383. 101-1276-31-11-0-2220-56410 LIBRARY - BOOKS	12,000.00	8,294.82	12,000.00	10,000.00	(2,000.00)	(16.67)%
384. 101-1276-31-11-0-2220-58110 LIBRARY - DUES	250.00	274.00	250.00	280.00	30.00	12.00%
TOTAL 2220 LIBRARY	\$151,504.39	\$135,230.60	\$148,690.10	\$167,389.27	\$18,699.17	12.58%
2410 PRINCIPALS OFFICE						
385. 101-1276-31-11-0-2410-51210 PRINCIPALS OFFICE - PARA WAGE	101,974.80	87,927.82	105,090.08	97,855.00	(7,235.08)	(6.88)%
Notes: 3 paras						
386. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN WAG	287,035.00	238,885.30	295,646.23	287,094.50	(8,551.73)	(2.89)%
Notes: DRAFT 6 reduction of 20K						
387. 101-1276-31-11-0-2410-51610 PRINCIPALS OFFICE - CLERICAL	92,092.00	96,036.89	108,834.36	122,887.97	14,053.61	12.91%
Notes: 2 admin support/bookkeeper						
388. 101-1276-31-11-0-2410-52110 PRINCIPALS OFFICE - GROUP HEA	112,676.00	111,079.18	105,373.66	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)%
Notes: 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	500.00	(500.00)	(50.00)%
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	4,000.00	3,000.00	300.00%

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FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
402. 101-1276-31-11-0-2410-55810 PRINCIPALS OFFICE -TRAVEL & Notes: DRAFT 6 add back in 1,500	1,500.00	2,850.00	1,500.00	1,500.00	0.00	0.00%
403. 101-1276-31-11-0-2410-56110 PRINCIPALS OFFICE - SUPPLIES	16,000.00	10,727.05	16,000.00	12,000.00	(4,000.00)	(25.00)%
404. 101-1276-31-11-0-2410-56180 PRINCIPALS OFFICE - GRADUATIO	10,000.00	7,394.16	10,000.00	8,000.00	(2,000.00)	(20.00)%
405. 101-1276-31-11-0-2410-56410 PRINCIPALS OFFICE - BOOKS	1,000.00	645.24	1,000.00	750.00	(250.00)	(25.00)%
406. 101-1276-31-11-0-2410-58110 PRINCIPALS OFFICE - DUES	5,000.00	4,784.90	6,000.00	5,500.00	(500.00)	(8.33)%
TOTAL 2410 PRINCIPALS OFFICE	\$715,357.46	\$640,227.35	\$735,979.05	\$736,834.06	\$855.01	0.12%
2610 FACILITIES						
407. 101-1276-31-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE Notes: 10 custodians, plus \$5,000 overtime, increase due to 100% previously 82% with offsetting revenue from CVCUSD Lease + \$3,750 clothing allowance.	362,893.00	338,605.27	394,370.75	425,530.00	31,159.25	7.90%
408. 101-1276-31-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	102,391.00	98,296.29	119,824.64	141,293.00	21,468.36	17.92%
409. 101-1276-31-11-0-2610-52190 FACILITIES - HRA	14,000.00	10,000.00	14,000.00	14,000.00	0.00	0.00%
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	15,000.00	1,000.00	7.14%
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	65,000.00	5,000.00	8.33%
423. 101-1276-31-11-0-2610-54510 FACILITIES - CONSTRUCTION SER Notes: \$1.00/square foot, REDUCED BACK TO \$.75/sq ft. DRAFT 2 12/6/22	129,150.00	127,737.99	139,150.00	157,500.00	18,350.00	13.19%
424. 101-1276-31-11-0-2610-54900 FACILITIES - PURCHASED SECURIT	5,000.00	4,100.00	5,000.00	10,000.00	5,000.00	100.00%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
Notes: Replacement plan for cameras. DRAFT 4, REDUCE \$5K, DRAFT 6 add 5K back in.								
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)%		
Notes: 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	40,000.00	5,000.00	14.29%		
427. 101-1276-31-11-0-2610-56130 FACILITIES - MAINT SUPPLIES	53,000.00	52,547.33	53,000.00	60,000.00	7,000.00	13.21%		
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	175,000.00	15,000.00	9.38%		
Notes: 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	25,000.00	10,000.00	66.67%		
Notes: Increase in fuel oil cost. REDUCE \$10,000 DRAFT 3, 1/5/23, DRAFT 6 add back in 5K								
432. 101-1276-31-11-0-2610-56270 FACILITIES - WOOD CHIPS	75,000.00	71,639.44	90,000.00	90,000.00	0.00	0.00%		
Notes: REDUCE \$25,000 DRAFT 3, 1/5/23. DRAFT 6 add back in 25K								
433. 101-1276-31-11-0-2610-57330 FACILITIES - EQUIPMENT	12,500.00	29,654.10	12,500.00	15,000.00	2,500.00	20.00%		
TOTAL 2610 FACILITIES	\$1,187,171.00	\$1,199,799.83	\$1,259,288.55	\$1,404,211.00	\$144,922.45	11.51%		
2711 TRANSPORTATION								
434. 101-1276-31-11-0-2711-55190 ATHLETICS - TRANSPORTATIO	85,000.00	87,355.28	85,000.00	90,000.00	5,000.00	5.88%		
Notes: DRAFT 4, REDUCE \$10K								
TOTAL 2711 TRANSPORTATION	\$85,000.00	\$87,355.28	\$85,000.00	\$90,000.00	\$5,000.00	5.88%		
2716 CO-CURR TRANSPORTATION								
435. 101-1276-31-11-0-2716-55190 TRANSPORTATION	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%		
TOTAL 2716 CO-CURR TRANSPORTATION	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%		
5020 LONG TERM DEBT								
436. 101-1276-31-11-0-5020-58310 PRINCIPAL - LONG TERM DEBT	178,000.00	187,794.74	178,000.00	215,000.00	37,000.00	20.79%		
Notes: Debt-SHS roof loan (\$215,000) Community National (No longer shared with CVCC) and Lease payment-lighting project (\$60,000). DRAFT 5/6 removed Lighting Lease.								
437. 101-1276-31-11-0-5020-58320 SHS INTEREST - LONG TERM DEB	50,000.00	36,706.90	50,000.00	40,000.00	(10,000.00)	(20.00)%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
Notes: SHS Roof interest (\$40,000), Lighting Project interest (31,000). DRAFT 5/6 removed lighting interest.								
TOTAL 5020 LONG TERM DEBT	\$228,000.00	\$224,501.64	\$228,000.00	\$255,000.00	\$27,000.00	11.84%		
TOTAL 1276 SPAULDING HIGH SCHOOL	\$9,038,157.64	\$8,539,514.84	\$9,366,441.02	\$9,597,233.21	\$230,792.19	2.46%		
1381 BARRE CITY SCHOOL								
1101 DIRECT INSTRUCTION								
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%		
Notes: 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)%		
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%		
Notes: 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%		
Notes: D								
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)%		
Notes: 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)%		
Notes: 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	1,000.00	100.00	11.11%		
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%		
TOTAL 1101 DIRECT INSTRUCTION	\$529,806.19	\$524,053.38	\$555,708.13	\$578,038.94	\$22,330.81	4.02%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
1101 DIRECT INSTRUCTION						
454. 101-1381-51-11-0-1101-51110 GENERAL INSTR - TEACHER SALA	2,624,287.46	2,506,440.49	2,603,906.34	2,675,162.16	71,255.82	2.74%
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	266,019.16	(14,624.04)	(5.21)%
Notes: 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	698,031.92	(16,489.59)	(2.31)%
Notes: 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	200,000.00	(20,000.00)	(9.09)%
Notes: 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	70,000.00	15,000.00	27.27%
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	80,000.00	(15,000.00)	(15.79)%
Notes: REDUCED \$25,000 DRAFT 3, 1/5/23. DRAFT 4, Reduce \$10K, DRAFT 6 add back in 20k, teachers on provisionals, actuals.						
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)%
Notes: DRAFT 4, Reduce \$4K						
468. 101-1381-51-11-0-1101-52610 GENERAL INSTR - UNEMPLOYMEN	25,000.00	24,921.00	25,000.00	20,000.00	(5,000.00)	(20.00)%
Notes: 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	42,000.00	10,000.00	31.25%
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%

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FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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	90,000.00	0.00	0.00%
Notes: Work with Karen to determine curriculum materials. DRAFT 4, Reduce \$28K-ADD BACK IN 18K. DRAFT 6 add 10k back to this line item.						
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)%
Notes: DRAFT 4, Reduce \$4,600						
TOTAL 1101 DIRECT INSTRUCTION	\$4,642,490.84	\$4,314,665.39	\$4,525,648.65	\$4,501,831.89	\$(23,816.76)	(0.53)%
1102 ART						
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%
TOTAL 1102 ART	\$151,809.97	\$143,831.72	\$147,968.67	\$153,827.84	\$5,859.17	3.96%
1103 INTERVENTION						
484. 101-1381-51-11-0-1103-51110 INTERVENTION - TEACHER SALA	206,617.67	139,081.00	192,865.84	225,573.27	32,707.43	16.96%
Notes: 3 Interventionists - Remove 1 \$75,000 in DRAFT 2, 12/7/22. DRAFT 6 add 1 FTE back in at 75k.						
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)%
Notes: 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%
TOTAL 1103 INTERVENTION	\$235,485.98	\$151,160.43	\$219,995.69	\$234,535.73	\$14,540.04	6.61%
1104 ENGLISH SECOND LANGUAGE						

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FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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%
TOTAL 1104 ENGLISH SECOND LANGUAGE	\$33,813.22	\$51,605.81	\$54,390.72	\$57,866.39	\$3,475.67	6.39%
1105 FAMILY & CONSUMER SCIENCES						
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%
TOTAL 1105 FAMILY & CONSUMER SCIENCES	\$80,971.64	\$75,595.21	\$79,142.10	\$81,255.22	\$2,113.12	2.67%
1106 WORLD LANGUAGE						
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%
TOTAL 1106 WORLD LANGUAGE	\$47,762.64	\$52,907.83	\$54,626.86	\$56,108.86	\$1,482.00	2.71%
1108 MUSIC						
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)%

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FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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%
TOTAL 1108 MUSIC	\$132,468.69	\$127,011.18	\$131,334.51	\$109,610.51	\$(21,724.00)	(16.54)%
1109 PHYSICAL EDUCATION						
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%
TOTAL 1109 PHYSICAL EDUCATION	\$192,937.46	\$195,715.53	\$198,879.08	\$195,837.62	\$(3,041.46)	(1.53)%
1110 TECH ED						
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%
TOTAL 1110 TECH ED	\$64,496.31	\$62,942.27	\$63,126.48	\$64,607.86	\$1,481.38	2.35%
1120 READING RECOVERY						
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 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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	---		
TOTAL 1120 READING RECOVERY	\$35,517.22	\$1,446.74	\$0.00	\$0.00	\$0.00	---		
1401 ATHLETICS								
538. 101-1381-51-11-0-1401-53220 ATHLETICS - CONTRACTED SERV	0.00	770.00	0.00	0.00	0.00	---		
TOTAL 1401 ATHLETICS	\$0.00	\$770.00	\$0.00	\$0.00	\$0.00	---		
1501 CO-CURRICULAR								
539. 101-1381-51-11-0-1501-51110 CO - CURRICULAR - TEACHER SA	50,000.00	39,823.40	50,000.00	52,500.00	2,500.00	5.00%		
Notes: DRAFT 5/6 add back in.								
540. 101-1381-51-11-0-1501-52200 CO - CURRICULAR - FICA & ME	3,600.00	2,721.80	3,600.00	3,000.00	(600.00)	(16.67)%		
541. 101-1381-51-11-0-1501-52710 CO - CURRICULAR - WORKERS C	350.00	277.48	350.00	350.00	0.00	0.00%		
542. 101-1381-51-11-0-1501-53220 CO-CURRICULAR - CONTRACTE	5,000.00	100.00	5,000.00	5,000.00	0.00	0.00%		
543. 101-1381-51-11-0-1501-56110 CO - CURRICULAR - SUPPLIES	5,500.00	5,499.61	5,500.00	5,000.00	(500.00)	(9.09)%		
TOTAL 1501 CO-CURRICULAR	\$64,450.00	\$48,422.29	\$64,450.00	\$65,850.00	\$1,400.00	2.17%		
2120 GUIDANCE								
544. 101-1381-51-11-0-2120-51110 SCHOOL COUNSELOR - SALARIE	207,473.46	249,693.45	257,802.53	262,800.44	4,997.91	1.94%		
Notes: 4 counselors								
545. 101-1381-51-11-0-2120-52110 SCHOOL COUNSELOR - GROUP H	52,374.00	50,397.10	49,996.70	53,900.00	3,903.30	7.81%		
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%		
TOTAL 2120 GUIDANCE	\$289,292.41	\$326,497.39	\$339,905.88	\$348,112.27	\$8,206.39	2.41%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
2131 HEALTH						
552. 101-1381-51-11-0-2131-51110 HEALTH- TEACHER SALARIES	97,756.54	81,648.25	96,530.22	97,652.23	1,122.01	1.16%
553. 101-1381-51-11-0-2131-52110 HEALTH-GROUP HEALTH INS	21,943.00	15,411.96	22,289.56	41,326.46	19,036.90	85.41%
554. 101-1381-51-11-0-2131-52190 HEALTH - HRA	6,000.00	2,000.00	6,000.00	4,000.00	(2,000.00)	(33.33)%
555. 101-1381-51-11-0-2131-52200 HEALTH- FICA & MED TAX	7,825.79	6,098.66	10,777.06	7,088.37	(3,688.69)	(34.23)%
556. 101-1381-51-11-0-2131-52710 HEALTH-WORKERS COMP	777.36	636.87	1,123.94	722.91	(401.03)	(35.68)%
557. 101-1381-51-11-0-2131-52810 HEALTH- GROUP DENTAL INS	800.00	369.66	734.38	765.00	30.62	4.17%
558. 101-1381-51-11-0-2131-52920 HEALTH-GROUP LIFE INS	159.00	89.79	176.94	114.00	(62.94)	(35.57)%
559. 101-1381-51-11-0-2131-53430 HEALTH-HEP B IMMUIZATIONS	0.00	525.50	0.00	0.00	0.00	---
560. 101-1381-51-11-0-2131-54320 HEALTH-REPAIR & MAINT	375.00	156.00	375.00	375.00	0.00	0.00%
561. 101-1381-51-11-0-2131-56110 HEALTH-SUPPLIES	3,000.00	2,054.09	3,000.00	3,000.00	0.00	0.00%
TOTAL 2131 HEALTH	\$138,636.69	\$108,990.78	\$141,007.10	\$155,043.97	\$14,036.87	9.95%
2140 PSYCHOLOGICAL SERVICES						
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						
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$50,000.00	\$0.00	\$50,000.00	\$30,000.00	\$(20,000.00)	(40.00)%
2141 BEHAVIOR SUPPORT						
563. 101-1381-51-11-0-2141-51910 BEHAVIORAL SUPPORT - BI WAGE	136,701.00	133,379.08	169,745.16	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 6 at 5%, 3/22/23

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%
Notes: CONTRACTS? STUDENTS NEEDS?						
TOTAL 2141 BEHAVIOR SUPPORT	\$536,145.00	\$577,010.75	\$575,266.37	\$744,027.18	\$168,760.81	29.34%
2220 LIBRARY						
572. 101-1381-51-11-0-2220-51110 LIBRARY - TEACHER SALARIES	63,412.65	62,263.00	63,957.38	58,815.92	(5,141.46)	(8.04)%
573. 101-1381-51-11-0-2220-51210 LIBRARY-PARA WAGES	26,888.92	20,313.86	28,935.40	25,712.00	(3,223.40)	(11.14)%
574. 101-1381-51-11-0-2220-52110 LIBRARY-GROUP HEALTH INS	6,500.00	0.00	0.00	0.00	0.00	---
575. 101-1381-51-11-0-2220-52200 LIBRARY- FICA & MED TAX	7,755.50	6,231.27	7,206.29	6,467.26	(739.03)	(10.26)%
576. 101-1381-51-11-0-2220-52340 LIBRARY - RETIREMENT	1,785.90	374.70	1,210.06	1,286.00	75.94	6.28%
577. 101-1381-51-11-0-2220-52710 LIBRARY-WORKERS COMP	709.37	644.19	724.57	659.31	(65.26)	(9.01)%
578. 101-1381-51-11-0-2220-52810 LIBRARY-GROUP DENTAL INS	218.00	104.80	203.75	201.00	(2.75)	(1.35)%
579. 101-1381-51-11-0-2220-52920 LIBRARY-GROUP LIFE INS	169.00	82.98	113.85	117.00	3.15	2.77%
580. 101-1381-51-11-0-2220-53220 LIBRARY-CONTRACTED SERVICE	3,500.00	2,572.10	3,500.00	3,500.00	0.00	0.00%
581. 101-1381-51-11-0-2220-56110 LIBRARY-SUPPLIES	1,500.00	1,309.60	1,500.00	1,500.00	0.00	0.00%
582. 101-1381-51-11-0-2220-56410 LIBRARY- BOOKS	10,000.00	12,880.86	10,000.00	10,000.00	0.00	0.00%
TOTAL 2220 LIBRARY	\$122,439.34	\$106,777.36	\$117,351.30	\$108,258.49	\$9,092.81	(7.75)%
2410 PRINCIPALS OFFICE						
583. 101-1381-51-11-0-2410-51410 PRINCIPALS OFFICE- ADMIN SALA	296,899.00	269,835.33	280,930.39	296,794.03	15,863.64	5.65%
Notes: DRAFT 6 reduction \$20						
584. 101-1381-51-11-0-2410-51510 PRINCIPALS -CLERICAL WAGES	185,028.00	137,976.81	144,286.40	205,723.20	61,436.80	42.58%
Notes: 3 Clerical-Add 1 support-DRAFT 4, eliminate 1 FTE \$50K. DRAFT 6 add back in 50k for clerical support.						
585. 101-1381-51-11-0-2410-52110 PRINCIPALS-GROUP HEALTH IN	46,026.00	46,123.89	48,228.23	60,661.00	12,432.77	25.78%
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)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: 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)%
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)%
Notes: DRAFT 4, Reduce \$1K						
594. 101-1381-51-11-0-2410-55310 PRINCIPALS-TELEPHONE	2,500.00	1,575.00	2,500.00	0.00	(2,500.00)	(100.00)%
595. 101-1381-51-11-0-2410-55330 PRINCIPALS-POSTAGE	4,000.00	4,424.59	4,000.00	4,000.00	0.00	0.00%
596. 101-1381-51-11-0-2410-55410 PRINCIPALS-ADVERTISING	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00%
597. 101-1381-51-11-0-2410-55510 PRINCIPALS OFFICE - PRINTING	2,000.00	4,261.25	2,000.00	2,000.00	0.00	0.00%
598. 101-1381-51-11-0-2410-55810 PRINCIPALS-TRAVEL & CONF	1,200.00	3,300.00	1,200.00	1,200.00	0.00	0.00%
599. 101-1381-51-11-0-2410-56110 PRINCIPALS-SUPPLIES	2,000.00	48.75	2,000.00	2,000.00	0.00	0.00%
600. 101-1381-51-11-0-2410-56180 PRINCIPALS- GRADUATION	400.00	0.00	400.00	400.00	0.00	0.00%
601. 101-1381-51-11-0-2410-56190 PRINCIPALS-AWARDS	500.00	0.00	500.00	500.00	0.00	0.00%
602. 101-1381-51-11-0-2410-58110 PRINCIPALS- DUES	3,000.00	2,407.00	3,000.00	3,000.00	0.00	0.00%
603. 101-1381-51-11-0-2410-58980 PRINCIPALS - BANK FEES	300.00	0.00	300.00	300.00	0.00	0.00%
TOTAL 2410 PRINCIPALS OFFICE	\$621,495.00	\$522,068.20	\$563,699.11	\$656,052.06	\$92,352.95	16.38%
2610 FACILITIES						
604. 101-1381-51-11-0-2610-51810 FACILITIES - CUSTODIAN WAGE	393,544.00	417,576.34	414,436.80	448,448.00	34,011.20	8.21%
Notes: 9 custodians/maint, add 2, \$3750 clothing allowance=Total 11						
605. 101-1381-51-11-0-2610-51910 FACILITIES - SUMMER HELP WAGE	30,000.00	21,448.75	30,000.00	30,000.00	0.00	0.00%
606. 101-1381-51-11-0-2610-52110 FACILITIES - GROUP HEALTH IN	66,373.56	69,035.66	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	16,000.00	(4,000.00)	(20.00)%
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%

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FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
613. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	556.00	506.52	510.27	513.00	2.73	0.54%
614. 101-1381-51-11-0-2610-52950 FACILITIES - CASH IN LIEU	4,000.00	6,275.41	4,000.00	10,000.00	6,000.00	150.00%
615. 101-1381-51-11-0-2610-53310 FACILITIES - SOLAR MGMT SERVI	0.00	69,790.86	0.00	0.00	0.00	---
616. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000.00	18,633.72	20,000.00	20,000.00	0.00	0.00%
617. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	35,000.00	29,700.00	35,000.00	37,000.00	2,000.00	5.71%
618. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	15,000.00	13,479.50	15,000.00	15,000.00	0.00	0.00%
619. 101-1381-51-11-0-2610-54320 FACILITIES - REPAIR & MAINT	60,000.00	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%
Notes: \$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	10,000.00	5,000.00	100.00%
Notes: Added \$5,000 to version 10/26, draft 1. DRAFT 4, REDUCE \$5K, DRAFT 6 add back in 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)%
Notes: 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	40,000.00	15,000.00	60.00%
Notes: DRAFT 6 add 15K due to actuals.						
628. 101-1381-51-11-0-2610-56220 FACILITIES - ELECTRICITY	106,000.00	57,436.95	106,000.00	100,000.00	(6,000.00)	(5.66)%
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%
Notes: REDUCE \$5,000 DRAFT 3, 1/5/23. DRAFT 6 add back in 101						
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)%
Notes: REDUCE \$7,500 in DRAFT 3, 1/5/23						
TOTAL 2610 FACILITIES	\$1,135,531.56	\$1,344,649.84	\$1,185,421.95	\$1,241,777.61	\$56,355.66	4.75%
2660 SCHOOL RESOURCE OFFICER						
631. 101-1381-51-11-0-2660-53220 SRO - CONTRACTED SERVICES	80,000.00	79,570.19	85,000.00	85,000.00	0.00	0.00%
Notes: DRAFT 4, REDUCE \$40K, DRAFT 6 add 40k back in.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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		
TOTAL 2660 SCHOOL RESOURCE OFFICER	\$80,000.00	\$79,570.19	\$85,000.00	\$85,000.00	\$0.00	0.00%		
2716 CO-CURR TRANSPORTATION								
632. 101-1381-51-11-0-2716-55190 EXTRA/CO-CURRICULAR	0.00	1,065.15	25,000.00	25,000.00	0.00	0.00%		
Notes: DRAFT 4, REDUCE 25K, DRAFT 6 add back in.								
TOTAL 2716 CO-CURR TRANSPORTATION	\$0.00	\$1,065.15	\$25,000.00	\$25,000.00	\$0.00	0.00%		
5020 LONG TERM DEBT								
633. 101-1381-51-11-0-5020-58310 PRINCIPAL	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%		
634. 101-1381-51-11-0-5020-58320 BOND INTEREST	12,840.00	8,973.00	12,840.00	12,840.00	0.00	0.00%		
TOTAL 5020 LONG TERM DEBT	\$72,840.00	\$68,973.00	\$72,840.00	\$72,840.00	\$0.00	0.00%		
TOTAL 1381 BARRE CITY SCHOOL	\$9,258,390.16	\$8,885,730.44	\$9,250,762.60	\$9,565,482.44	\$314,719.84	3.40%		
3097 BARRE UNIFIED UNION SCHOOL DISTRICT								
2490 SPECIAL EDUCATION ADMIN.								
635. 101-3097-01-11-0-2490-51410 EARLY ED ADMIN - COORD SALA	79,182.00	79,181.25	81,556.69	84,975.00	3,418.31	4.19%		
636. 101-3097-01-11-0-2490-51510 EARLY ED ADMIN - ADMIN WAGE	9,370.00	9,614.08	8,619.52	12,809.00	4,189.48	48.60%		
637. 101-3097-01-11-0-2490-52110 EARLY ED ADMIN - GROUP HEAL	22,717.00	26,359.25	24,974.92	26,287.00	1,312.08	5.25%		
638. 101-3097-01-11-0-2490-52200 EARLY ED ADMIN - FICA & ME	7,698.00	6,049.35	6,948.47	7,481.34	532.87	7.67%		
639. 101-3097-01-11-0-2490-52310 EARLY ED ADMIN - EMPLOYEE P	519.00	460.00	455.98	641.00	185.02	40.58%		
640. 101-3097-01-11-0-2490-52510 EARLY ED ADMIN - COURSE REI	3,000.00	336.00	3,000.00	2,400.00	(600.00)	(20.00)%		
Notes: DRAFT 4, Reduce \$600								
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)%		
Notes: DRAFT 4, REDUCE \$1,250								
645. 101-3097-01-11-0-2490-56110 EARLY ED ADMIN - SUPPLIES	1,550.00	1,889.21	1,550.00	1,550.00	0.00	0.00%		
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$126,760.00	\$125,893.41	\$129,768.61	\$137,616.65	\$7,848.04	6.05%		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
2711 TRANSPORTATION						
646. 101-3097-11-11-0-2711-51910 TRANSPORTATION - COORD WAGE	106,400.00	115,612.22	108,436.80	128,087.00	19,650.20	18.12%
647. 101-3097-11-11-0-2711-51920 TRANSPORTATION- BUS RIDER W	125,000.00	226,828.66	125,000.00	150,000.00	25,000.00	20.00%
Notes: Increased rate from \$18 to \$25, DRAFT 4, REDUCE BY 25K. DRAFT 6 add back in 25k, based on actuals and student needs for safety.						
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	1,150,000.00	(30,000.00)	(2.54)%
Notes: DRAFT 4 REDUCTION \$200K, fewer routes, etc, DRAFT 6 add back in the 200K to maintain current services for students and families.						
TOTAL 2711 TRANSPORTATION	\$1,413,512.00	\$1,537,723.73	\$1,483,577.16	\$1,491,531.02	\$7,953.86	0.54%
2212 CURRICULUM						
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)%
Notes: 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)%
Notes: Phase 1 to admin. metric						
658. 101-3097-51-11-0-2212-51510 CURRICULUM - STAFF WAGES	34,972.50	38,296.96	45,000.00	50,000.00	5,000.00	11.11%
659. 101-3097-51-11-0-2212-52110 CURRICULUM - GROUP HEALT	46,773.00	4,557.43	17,644.78	50,556.72	32,911.94	186.53%
660. 101-3097-51-11-0-2212-52190 CURRICULUM - HRA	6,000.00	2,866.32	6,000.00	6,000.00	0.00	0.00%
Notes: 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)%
Notes: DRAFT 4, Reduce \$800						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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	2,000.00	(2,000.00)	(50.00)%
Notes: DRAFT 4, REDUCE \$4K. DRAFT 6 add back in 2k						
668. 101-3097-51-11-0-2212-56110 CURRICULUM - SUPPLIES	9,000.00	11,279.76	9,000.00	9,000.00	0.00	0.00%
669. 101-3097-51-11-0-2212-56410 CURRICULUM - BOOKS	3,000.00	5,217.53	3,000.00	3,000.00	0.00	0.00%
670. 101-3097-51-11-0-2212-58110 CURRICULUM - DUES & MEMBE	2,500.00	1,445.00	2,500.00	2,500.00	0.00	0.00%
TOTAL 2212 CURRICULUM	\$417,292.51	\$160,923.26	\$300,001.10	\$305,109.72	\$5,108.62	1.70%
2230 INSTRUCTIONAL TECHNOLOGY						
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)%
Notes: 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)%
Notes: 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)%
Notes: REDUCED \$5,000 in DRAFT 3, 1/5/23						
TOTAL 2230 INSTRUCTIONAL TECHNOLOGY	\$305,000.00	\$310,872.56	\$305,000.00	\$280,000.00	\$(25,000.00)	(8.20)%
2311 BOARD						
674. 101-3097-51-11-0-2311-51910 BOARD - STIPEND WAGES	24,000.00	23,583.33	24,750.00	24,750.00	0.00	0.00%
675. 101-3097-51-11-0-2311-52200 BOARD - FICA & MED TAX	1,886.00	1,804.20	1,936.00	2,000.00	64.00	3.31%
676. 101-3097-51-11-0-2311-52710 BOARD - WORKERS COMP	208.00	183.95	208.20	250.80	42.60	20.46%
677. 101-3097-51-11-0-2311-53220 BOARD - CONTRACTED SERVICE	18,000.00	17,675.00	25,000.00	15,000.00	(10,000.00)	(40.00)%
Notes: REDUCE \$25,000 in DRAFT 3, 1/5/23, ASSIGN NOTE TAKING TO CLERK AND ASSIST CHAIR. DRAFT 6 add back in 15k for recorder, minute taker.						
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	210,000.00	(8,000.00)	(3.67)%
Notes: Reduce \$15K CVCC no longer covered.						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
681. 101-3097-51-11-0-2311-55410 BOARD - ADVERTISING	8,000.00	1,777.67	4,000.00	4,000.00	0.00	0.00%
682. 101-3097-51-11-0-2311-56110 BOARD - SUPPLIES	5,000.00	3,601.00	4,000.00	4,000.00	0.00	0.00%
683. 101-3097-51-11-0-2311-56190 BOARD - AWARDS	4,000.00	1,661.54	4,000.00	4,000.00	0.00	0.00%
684. 101-3097-51-11-0-2311-58130 BOARD - DUES	13,000.00	10,134.00	13,000.00	13,000.00	0.00	0.00%
TOTAL 2311 BOARD	\$366,594.00	\$331,964.19	\$364,894.20	\$342,000.80	\$(22,893.40)	(6.27)%
2313 REVENUE ANTICIPATION NOTE INTEREST						
685. 101-3097-51-11-0-2313-58350 REVENUE ANTICIPATION NOTE	105,000.00	65,106.62	90,000.00	70,000.00	(20,000.00)	(22.22)%
Notes: Reduce \$15K low interest rate.						
TOTAL 2313 REVENUE ANTICIPATION NOTE INTEREST	\$105,000.00	\$65,106.62	\$90,000.00	\$70,000.00	\$(20,000.00)	(22.22)%
2320 SUPERINTENDENT						
686. 101-3097-51-11-0-2320-51310 SUPERINTENDENT - RECEP SUB	0.00	493.00	0.00	0.00	0.00	---
687. 101-3097-51-11-0-2320-51410 SUPERINTENDENT - SALARY	128,750.00	125,000.00	130,750.00	144,200.00	13,450.00	10.29%
688. 101-3097-51-11-0-2320-51510 SUPERINTENDENT - STAFF WAGE	52,746.00	63,065.00	66,950.00	77,250.00	10,300.00	15.38%
689. 101-3097-51-11-0-2320-52110 SUPERINTENDENT - GROUP HEAL	36,022.00	25,624.08	28,776.28	30,739.00	1,962.72	6.82%
690. 101-3097-51-11-0-2320-52190 SUPERINTENDENT - HRA	4,000.00	1,946.40	4,000.00	4,000.00	0.00	0.00%
691. 101-3097-51-11-0-2320-52200 SUPERINTENDENT - FICA & ME	15,847.00	13,918.00	15,071.06	16,941.00	1,869.94	12.41%
692. 101-3097-51-11-0-2320-52310 SUPERINTENDENT - EMPLOYEE	2,913.00	3,058.76	3,397.50	3,863.00	465.50	13.70%
693. 101-3097-51-11-0-2320-52710 SUPERINTENDENT - WOKERS CO	1,452.00	1,480.36	1,526.46	1,728.00	201.54	13.20%
694. 101-3097-51-11-0-2320-52810 SUPERINTENDENT - GROUP DENT	418.00	720.63	764.76	765.00	0.24	0.03%
695. 101-3097-51-11-0-2320-52920 SUPERINTENDENT - GROUP LIF	557.00	447.27	456.04	457.00	0.96	0.21%
696. 101-3097-51-11-0-2320-52940 SUPERINTENDENT - GROUP LT	15,000.00	13,350.00	15,000.00	15,000.00	0.00	0.00%
697. 101-3097-51-11-0-2320-53220 SUPERINTENDENT - CONTRACTE	0.00	1,479.50	0.00	0.00	0.00	---
698. 101-3097-51-11-0-2320-53230 SUPERINTENDENT-CONTRACTE	16,000.00	17,972.00	16,000.00	18,000.00	2,000.00	12.50%
Notes: Act 166 dues,						
699. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	5,000.00	4,802.20	5,000.00	0.00	(5,000.00)	(100.00)%
Notes: 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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: Redistribute office supplies						
701. 101-3097-51-11-0-2320-56410 SUPERINTENDENT - BOOKS	300.00	0.00	300.00	300.00	0.00	0.00%
702. 101-3097-51-11-0-2320-58110 SUPERINTENDENT - DUES & FEE	6,500.00	6,020.00	6,500.00	6,500.00	0.00	0.00%
TOTAL 2320 SUPERINTENDENT	\$295,505.00	\$281,204.45	\$304,492.10	\$329,743.00	\$25,250.90	8.29%
2510 BUSINESS OFFICE						
703. 101-3097-51-11-0-2510-51410 BUSINESS OFFICE - MANAGER SA	104,211.00	104,435.25	107,336.56	112,336.00	4,999.44	4.66%
Notes: Phase 1 to admin. metric						
704. 101-3097-51-11-0-2510-51510 BUSINESS OFFICE - STAFF WAGE	170,012.00	171,051.75	177,654.40	212,505.00	34,850.60	19.62%
705. 101-3097-51-11-0-2510-52110 BUSINESS OFFICE - GROUP HEALT	66,055.13	65,427.17	71,179.73	48,600.00	(22,579.73)	(31.72)%
706. 101-3097-51-11-0-2510-52180 BUSINESS OFFICE - HSA	0.00	8,800.00	4,400.00	0.00	(4,400.00)	(100.00)%
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%
Notes: 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)%
Notes: 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	1,500.00	(1,500.00)	(50.00)%
Notes: DRAFT 4, REDUCE 4K. DRAFT 6 add back in 1500						
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)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: 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)%
TOTAL 2510 BUSINESS OFFICE	\$530,379.13	\$522,031.18	\$547,654.93	\$556,192.00	\$8,537.07	1.56%
2560 COMMUNICATION SPECIALIST						
724. 101-3097-51-11-0-2560-51410 COMMUNICATION SPEC - ADMI	61,779.00	64,279.58	72,000.00	50,000.00	(22,000.00)	(30.56)%
Notes: Phase 1 to admin. metric. DRAFT 4, Cut Communications director and budget. DRAFT 6 add back in 50K to a 5% Increase. 6.5%=fully funded Communication Dept.						
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)%
TOTAL 2560 COMMUNICATION SPECIALIST	\$97,538.00	\$94,199.04	\$106,379.51	\$50,000.00	\$(56,379.51)	(53.00)%
2570 HUMAN RESOURCES						
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%
Notes: 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)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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)%
Notes: DRAFT 4, Reduce \$5K						
747. 101-3097-51-11-0-2570-55330 HUMAN RESOURCES - POSTAG	1,000.00	424.59	1,000.00	0.00	(1,000.00)	(100.00)%
Notes: DRAFT 4, Eliminate 1K						
748. 101-3097-51-11-0-2570-55410 HUMAN RESOURCES - ADVERTISIN	5,000.00	12,667.04	5,000.00	10,000.00	5,000.00	100.00%
Notes: Review FY21/22 to project FY24 advertising						
749. 101-3097-51-11-0-2570-55810 HUMAN RESOURCES - TRAVEL &	2,000.00	350.00	3,000.00	1,500.00	(1,500.00)	(50.00)%
Notes: DRAFT 4, REDUCE 3K. DRAFT 6 add back in 1500						
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%
TOTAL 2570 HUMAN RESOURCES	\$240,440.40	\$274,575.82	\$282,499.36	\$314,128.54	\$31,629.18	11.20%
2580 TECHNOLOGY						
752. 101-3097-51-11-0-2580-51110 TECHNOLOGY - INTEG TECH SAL	218,490.03	183,601.10	224,941.83	235,394.16	10,452.33	4.65%
Notes: 3 Integrationist. DRAFT 4, REDUCE TECH INTEGRATIONISTS \$252,921-1 BACK IN. DRAFT 6 add back in 2 FTEs @164K						
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	352,075.00	379,013.87	361,434.88	408,322.56	46,887.68	12.97%
Notes: 6 Technicians 1 admin. assist. + summer help \$7,000 and JM \$10,000- DRAFT 4, REDUCE CLERICAL \$50K, Reduce technician \$75,000, DRAFT 6 ADD BACK IN IT TECH.						
756. 101-3097-51-11-0-2580-52110 TECHNOLOGY - GROUP HEALT	118,392.72	144,227.54	144,609.48	155,327.22	10,717.74	7.41%
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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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	6,000.00	0.00	6,000.00	4,800.00	(1,200.00)	(20.00)%
Notes: DRAFT 4, REDUCE \$1,200						
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)%
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%
Notes: 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	---
Notes: 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	6,000.00	(3,000.00)	(33.33)%
Notes: DRAFT 4, REDUCE \$9K. DRAFT 6 add back in 6K						
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	15,000.00	0.00	0.00%
Notes: DRAFT 4, REDUCE \$5K, DRAFT 6 add back in 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	14,000.00	0.00	0.00%
Notes: DRAFT 4, Reduce \$10K, DRAFT 6 add back in 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	134,000.00	24,000.00	21.82%
Notes: Based on actuals, providing equitable and quality resources. Included REMIND app for community notifications. Include secure email platform for confidential materials. DRAFT 4, REDUCE \$24K DRAFT 6 add back in 24k for software,						

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
781. 101-3097-51-11-0-2580-57360 TECHNOLOGY - INFINITE CAMPUS	34,000.00	35,117.62	44,000.00	44,000.00	0.00	0.00%
TOTAL 2580 TECHNOLOGY	\$1,175,947.36	\$1,253,013.64	\$1,277,010.02	\$1,375,365.69	\$98,355.67	7.70%
2610 FACILITIES						
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%
Notes: Phase 1 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%
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	1,000.00	0.00	0.00%
Notes: 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%
TOTAL 2610 FACILITIES	\$244,408.00	\$263,052.07	\$261,428.02	\$289,818.00	\$28,389.98	10.86%
2711 TRANSPORTATION						
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%
TOTAL 2711 TRANSPORTATION	\$42,500.00	\$40,099.09	\$42,500.00	\$42,500.00	\$0.00	0.00%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
5020 LONG TERM DEBT								
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%		
TOTAL 5020 LONG TERM DEBT	\$125,000.00	\$55,523.33	\$221,167.00	\$228,333.00	\$7,166.00	3.24%		
1201 SPEC ED DIRECT INSTR								
803. 101-3097-51-21-0-1201-51110 SPED INSTR - TEACHER SALARIE	2,005,819.17	1,922,782.54	1,919,669.09	2,208,574.96	288,905.87	15.05%		
Notes: 31 teachers, 4 to be hired-\$300K, 2 BC, 1 BT, 1 SHS-REDUCED 1 FTE at \$75,000 on 11/3. DRAFT 6 add back in 75K interventionist.								
804. 101-3097-51-21-0-1201-51210 SPED INSTR - PARA WAGES	1,437,791.18	921,342.53	1,514,906.89	1,400,567.67	(114,339.22)	(7.55)%		
Notes: 42 paras, plus 7 TBH-REDUCED THIS LINE FROM DRAFT 1 by \$100,000-DRAFT 2 reflects a total reduction of 6 FTE paras. DRAFT add back in 90k for 3 additional paraeducators, IEP services.								
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%		
Notes: 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	518,564.16	46,734.79	9.91%		
Notes: 14 BIs, add 3-REDUCE 1 FTE BI DRAFT 3, 1/5/23, DRAFT 6 add 50k 1 FTE, student services in IEPs.								
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%		
Notes: 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%		
Notes: 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)%		
Notes: 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%		
Notes: 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)%		
Notes: 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	---		

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: Significant need for special educators-district encourages special education support staff to pursue endorsement.						
816. 101-3097-51-21-0-1201-52520 SPED INSTR - TEACHER TUITIO	35,000.00	24,464.00	40,000.00	40,000.00	0.00	0.00%
Notes: REDUCE \$10,000 DRAFT 3, 1/5/23, DRAFT 6 add 10K back in, special educators on provisionals.						
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)%
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%
Notes: 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	4,000.00	(1,000.00)	(20.00)%
Notes: REDUCE \$1,000 DRAFT 3, 1/5/23-DRAFT 4, REDUCE 4K. DRAFT 6 add back in 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)%
Notes: Based on actuals. REDUCE \$5,000 in DRAFT 3, 1/5/23						
828. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTWARE	4,000.00	2,621.64	4,000.00	5,000.00	1,000.00	25.00%
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)%
TOTAL 1201 SPEC ED DIRECT INSTR	\$9,666,322.20	\$8,518,851.31	\$9,657,389.32	\$10,435,282.67	\$777,893.35	8.05%
1202 SPEC ED ESY						
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%
Notes: 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%
Notes: 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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
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%		
TOTAL 1202 SPEC ED ESY	\$57,200.00	\$64,704.27	\$61,100.00	\$103,000.00	\$41,900.00	68.58%		
1206 SEA PROGRAM								
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%		
Notes: 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)%		
838. 101-3097-51-21-0-1206-51910 SEA PROGRAM - BI	167,030.00	108,532.98	212,753.12	366,490.00	153,736.88	72.26%		
Notes: 8 BIs								
839. 101-3097-51-21-0-1206-51930 SEA PROGRAM - BEHAVIOR SPE	46,825.00	46,824.24	48,228.97	63,394.00	15,165.03	31.44%		
Notes: 1 Behav. Spec.								
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	4,000.00	1,431.31	4,000.00	2,000.00	(2,000.00)	(50.00)%		
Notes: DRAFT 4, REDUCE4K, DRAFT 6 add back \$2,000, from supply line.								
847. 101-3097-51-21-0-1206-56110 SEA PROGRAM - SUPPLIES	50,000.00	35,387.83	40,000.00	38,000.00	(2,000.00)	(5.00)%		
TOTAL 1206 SEA PROGRAM	\$900,462.77	\$723,709.45	\$875,009.47	\$1,201,902.35	\$326,892.88	37.36%		
2131 HEALTH								
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)%		
TOTAL 2131 HEALTH	\$42,776.00	\$37,037.05	\$43,824.86	\$38,131.00	\$(5,693.86)	(12.99)%		
2140 PSYCHOLOGICAL SERVICES								

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
851. 101-3097-51-21-0-2140-51110 SPED PSYCH - TEACHER SALARIE	311,967.04	298,753.84	347,711.82	359,567.08	11,855.26	3.41%
Notes: 5 Psychologists, 1 in IDEA						
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)%
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)%
Notes: 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)%
TOTAL 2140 PSYCHOLOGICAL SERVICES	\$476,734.77	\$420,262.77	\$526,434.22	\$496,823.19	\$(29,611.03)	(5.62)%
2151 SPED SLP - SPEECH LANG						
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%
Notes: 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)%
Notes: 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)%
Notes: 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)%
Notes: 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)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
Notes: 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%
TOTAL 2151 SPED SLP - SPEECH LANG	\$924,543.85	\$833,845.41	\$899,531.05	\$914,835.70	\$15,304.65	1.70%
2160 SPED OCCU THERAPIST						
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%
Notes: 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)%
Notes: 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	---
Notes: Increase in caseload.						
TOTAL 2160 SPED OCCU THERAPIST	\$256,444.00	\$201,801.79	\$258,913.14	\$291,661.00	\$32,747.86	12.65%
2490 SPECIAL EDUCATION ADMIN.						
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%
Notes: 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%
Notes: 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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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)%
Notes: DRAFT 4, REDUCE 5K						
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%
TOTAL 2490 SPECIAL EDUCATION ADMIN.	\$534,410.00	\$513,685.87	\$519,265.54	\$651,704.16	\$132,438.62	25.50%
2711 TRANSPORTATION						
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%
Notes: 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	---
TOTAL 2711 TRANSPORTATION	\$279,050.00	\$560,667.88	\$282,750.00	\$415,250.00	\$132,500.00	46.86%
1204 GAP PROGRAM						
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%
Notes: 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%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

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
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%
TOTAL 1204 GAP PROGRAM	\$131,360.17	\$91,780.34	\$119,841.45	\$208,689.27	\$88,847.82	74.14%
1214 ECSE DIRECT INSTR						
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)%
Notes: 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%
Notes: 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%
TOTAL 1214 ECSE DIRECT INSTR	\$236,582.44	\$286,983.80	\$329,408.73	\$265,886.90	\$(63,521.83)	(19.28)%
1215 ECSE ESY DIRECT INSTR						
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%
TOTAL 1215 ECSE ESY DIRECT INSTR	\$11,080.00	\$3,472.98	\$11,100.00	\$11,100.00	\$0.00	0.00%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024	
2610 FACILITIES						
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 REIMB - WORKERS COM	0.00	336.65	617.87	346.00	(271.87)	(44.00)%
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)%
Notes: 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%
TOTAL 2610 FACILITIES	\$216,000.00	\$172,309.62	\$236,104.02	\$192,740.00	\$(43,364.02)	(18.37)%
2711 TRANSPORTATION						
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)%
Notes: REDUCE \$10,000 in DRAFT 3, 1/5/23						
TOTAL 2711 TRANSPORTATION	\$40,000.00	\$17,571.51	\$40,000.00	\$30,000.00	\$(10,000.00)	(25.00)%

Barre Unified Union School District

FY24 BUDGET DEVELOPMENT-DRAFT 6 at 5%, 3/22/23

Report # 24589

	FY22 BUDGET	FY22 ACTUALS	FY23 BUDGET	PROPOSED FY24	VARIANCE	PERCENT		
Account Number / Description	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2023 - 6/30/2024			
TOTAL 3097 BARRE UNIFIED UNION SCHOOL DISTRICT	\$19,258,842.60	\$17,762,866.44	\$19,577,043.81	\$21,069,344.66	\$1,492,300.85	7.62%		
TOTAL 101 GENERAL FUND	\$46,352,501.69	\$43,688,234.37	\$47,254,318.93	\$49,615,633.88	\$2,361,314.95	5.00%		
GRAND TOTAL	\$46,352,501.69	\$43,688,234.37	\$47,254,318.93	\$49,615,633.88	\$2,361,314.95	5.00%		

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BARRE UNIFIED UNION SCHOOL DISTRICT FINANCE COMMITTEE MEETING

BUUSD Central Office and Via Video Conference – Google Meet
March 16, 2023 - 6:00 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Sonya Spaulding (BC) – Chair
Paul Malone (BT) – Vice Chair
Michelle Hebert
John Lyons, Jr.
Ben Moore (BC)
Emily Reynolds (BT)

COMMITTEE MEMBERS ABSENT:

OTHER BOARD MEMBERS PRESENT:

Michael Boutin
Giuliano Cecchinelli
Nancy Leclerc
Chris Parker
Terry Reil

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Stacy Anderson, Director of Special Services
Pierre Laflamme, BCEMS Principal
Carol Marold, Director of Human Resources
Marlon Maylor, SHS Co-Principal
Mari Miller, SHS Assistant Principal
Rebekah Mortensen, Assistant Director of Special Services
Lisa Perreault, Business Manager
Brenda Waterhouse, BCEMS Principal
Ashley Young, Assistant Business Manager

PUBLIC MEMBERS PRESENT:

David Delcore – Times Argus	Jeff Blow	Cassandra Demarais	Jennifer Gosselin	Mariah Jacobs
Colleen Kresco	Ben Matthews	Sarah Pregent	Daniel Spaulding	Mindy Woodworth
802-***-***86				

1. Call to Order

The Superintendent, Mr. Hennessey, called the Thursday, March 16, 2023 BUUSD Finance Committee meeting to order at 6:00 p.m., which was held at the BUUSD Central Office and via video conference.

2. Organize

2.1 Elect Chair

Mr. Moore nominated Mrs. Spaulding for the position of Committee Chair. Ms. Reynolds seconded the motion. There were no additional nominations.

On a motion by Mr. Moore, seconded by Ms. Reynolds, the Committee unanimously voted to appoint Mrs. Spaulding as Chair of the BUUSD Finance Committee.

2.2 Elect Vice Chair

Ms. Reynolds nominated Mr. Malone for the position of Committee Vice Chair. Mr. Moore seconded the motion. There were no additional nominations.

On a motion by Ms. Reynolds, seconded by Mr. Moore, the Committee voted 4 to 0 to appoint Mr. Malone as Vice Chair of the BUUSD Finance Committee. Mr. Malone abstained.

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3. Additions and/or Deletions to the Agenda

Add 6.3 Solar Credits

Agenda Item 10 - Change the next meeting date to Monday, April 17, 2023

On a motion by Mr. Malone, seconded by Mr. Lyons, the Committee unanimously voted to approve the agenda as amended.

4. Public Comment

None.

5. Approval of Minutes

4.1 Meeting Minutes From February 16, 2023

On a motion by Mr. Malone, seconded by Mr. Lyons, the Committee unanimously voted to approve the Minutes of the February 16, 2023 BUUSD Finance Committee meeting.

6. New Business

6.1 Review Annual (Monthly) Agenda Items

A document titled 'DRAFT – BUUSD Finance Committee Monthly Agenda Items' (dated 03/16/23) was distributed.

Mrs. Perreault provided a brief overview of the distributed document, advising that it assists with tracking specific items that need to be addressed over the course of the year, and is updated as additional items become known. Mrs. Perreault advised that when the agenda is 'light', she will be adding Finance Procedures to the agenda and will provide an overview of the procedures included in the packet. Mr. Malone believes it is important and beneficial to have administrators present, especially when budget development discussions are held. Brief discussion was held regarding the most efficient way to include administrators in Committee meetings. Mr. Lyons advised regarding a collaborative budget development process that utilizes Budget Workshops, each involving a specific area of discussion. Budget Workshops will be added to the Parking Lot.

Mrs. Perreault will add Budget Development Reflection to the May Agenda.

6.2 FY24 Budget Development for Revote

A document titled FY24 Budget Revote Options & Timeline (dated 03/16/23) was distributed.

Mr. Hennessey provided a brief overview of the timeline, and advised that a basic proposal will be provided this evening. More detailed information will be provided later in the month and a communication plan is being developed. The revote is tentatively scheduled for May 9, 2023. Barre Town will hold their Town Meeting on that date. The Barre Auditorium is not available on that date, but Barre City Clerk Carol Dawes advised that polling for Barre City can occur at the Labor Hall. Mrs. Perreault advised that some detailed budget information will be presented at the 03/23/23 Board Meeting. Committee Members requested that detailed information (work product – line by line data) be provided in advance of the Board meeting (to allow Board Members time to study the data). It was noted that additional efficiencies have been identified in the past few weeks. Brief discussion was held regarding the work involved in producing line item budget information, and what may already be available based on previous work by administrators. Brief discussion was held regarding the possibility of holding a Special Board meeting for the purpose of approving a budget and Warning. In response to a query, it was confirmed that voters approve a total budget amount, not the actual line items. Discussion was held regarding the various percentage options that will be presented for consideration. A community member voiced concern that the budget seems to be being developed based on what other districts are doing, not based on the Barre community. A community member observed that the new budget development seems focused on a higher budget; though the District doesn't know if the budget failed because community members thought it was too low, or too high. In response to a query, it was reiterated that administrators still need to weigh in regarding items they wish to add back into the budget and what reductions they want to keep. Mr. Moore believes that salaries and per pupil spending are important items for individuals considering working or moving to the District. Mr. Hennessey advised that he has written 17 letters of recommendation. Mr. Malone queried regarding ESSER positions, promised attrition, and the number of special education positions that remain unfilled. Mrs. Leclerc queried regarding unfilled sped positions, how determination was made regarding elimination of sped positions, and how special education needs will be met. Mr. Delcore queried regarding plans to reinstate reductions that were made to get to 1.5%, and additional items that may be added back in based on newly discovered savings/efficiencies. More detailed information will be provided at the 03/23/23 Board meeting.

6.3 Solar Credits

Mrs. Perreault provided a brief overview of solar agreements for each of the buildings, management fees, and the associated offsets. The overall savings is 10% to 15% of electrical usage. Mr. Malone requested a collective list (by month) that includes solar management fees and invoices from Green Mountain Power. Mrs. Perreault provided clarification that she does not budget for solar management fees, but rather budgets for electrical costs, which is underspent (the two offset each other). Additional discussion included; reduction in solar efficiencies over the 20 year contract, reiteration of the request for a report including power bills and solar management fees, the previous CVCC agreement (for payment towards electrical expenses), and the change made under the CVCCSD

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contract, possible changes to line item budgeting, the budgetary impact of CVCCSD utilizing additional space at SHS, and the addition of this topic to a future agenda.

7. Old Business

7.1 FY23 Year-End Projection

A copy of the BUUSD Expense/Revenue Year-End Projection Summary Report (dated 03/16/23) was distributed.

A copy of the BUUSD Revenue Report (dated 03/01/23) was distributed.

A copy of the BUUSD Expense Report (dated 09/09/23) was distributed.

Mrs. Perreault advised that the projected surplus is approximately \$750,000, and that she continues to carefully monitor the overall financial picture. Mrs. Perreault advised regarding how to 'read' the report, and advised that she is very conservative with projections.

Mrs. Perreault advised that the new SPED funding formula makes projections more accurate.

7.2 Warrant Procedures

A document titled BUUSD Warrant Procedures (revised 02/28/23) was distributed.

Mrs. Perreault advised regarding a new Warrant process that has been vetted by the District's auditor and legal counsel.

Mrs. Perreault and Mrs. Leclerc provided a brief overview of the proposed new process, and it was noted that under the new process, Board Members do not have to physically visit the Central Office to approve Warrants, and that approval will be made at Board meetings. It was suggested that procedure wording be changed from 'authorized' to 'certified'. After brief discussion, it was agreed that the wording in the proposed procedure agrees with statute and should not be altered. It was suggested that use of electronic signatures be researched and implemented if possible. For the benefit of new Board Members, Mrs. Spaulding provided an overview of the process that has been in place. It was confirmed that items in the payment process are not 'pulled' or 'held' based on questions from Board Members. If funds need to be recovered, the District will work with the vendor to resolve the matter. The Board Chair or Vice Chair will sign the Warrant after Board approval. Mrs. Spaulding noted that if warrant information is included in the packet, it is imperative that student names be redacted.

8. Other Business

Mr. Malone queried regarding how ESSER funds are being 'booked' and requested that an ESSER Update be added to a future agenda. Brief discussion was held. This item will be added to the Parking Lot.

9. Items for Future Agendas

April Meeting:

- Budget Development for Revote
- FY23 Budget Projections
- Solar Credits (if time permits)
- Procedures (dependent on how full the Agenda is)

May:

- Budget Development Reflection (May) – Parking Lot Item E

Add to Parking Lot:

- Total Compensation Package – should be in Parking Lot, but does not appear in the Parking Lot of tonight's agenda
- Discussion of Budget Workshops – added March 2023 – Mr. Lyons
- ESSER Update – added March 2023 – Mr. Malone (May or June / after budget approval)
- CVCCSD Lease Negotiation – added March 2023 – by Committee

Delete from Parking Lot:

- B – CVCCSD Departure Impact (too far off in the future)
- C – Vermont Green Schools Initiative – phase 1
- H – FY23 Actuals

10. Next Meeting Date

The April 20, 2023 meeting is cancelled.

The next meeting is Monday, April 17, 2023 at 6:00 p.m., at the Spaulding High School Library and via video conference.

10. Adjournment

On a motion by Mr. Malone, seconded by Mr. Lyons, the Committee unanimously agreed to adjourn at 7:43 p.m.

Respectfully submitted,

Andrea Poulin

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BARRE UNIFIED UNION SCHOOL DISTRICT POLICY COMMITTEE MEETING

Spaulding High School Library and Via Video Conference – Google Meet
March 20, 2023 – 6:00 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Chris Parker, Chair (BT)
Emily Reynolds, Vice Chair (BT)
Michael Boutin (BC)
Thomas Kelly (BC Community Member)
Jon Valsangiacomo – (BT Community Member)

COMMITTEE MEMBERS ABSENT:

OTHER BOARD MEMBERS PRESENT:

Giuliano Cecchinelli
Nancy Leclerc
Terry Reil

ADMINISTRATORS AND STAFF PRESENT:

Chris Hennessey, Superintendent
Luke Aither, SHS Co-Principal
Pierre Laflamme, BCEMS Principal
Ted Mills, BTMES Assistant Principal

GUESTS:

Andy McMichael

1. Call To Order

The Superintendent, Mr. Hennessey, called the Monday, March 20, 2023 BUUSD Policy Committee meeting to order at 6:00 p.m., which was held at the Spaulding High School Library and via video conference.

2. Organize

2.1 Elect Chair

Mr. Hennessey requested nominations for the position of Policy Committee Chair

Mr. Boutin nominated Ms. Parker for the position of Policy Committee Chair. Ms. Reynolds seconded the motion.

There were no additional nominations.

On a motion by Mr. Boutin, seconded by Ms. Reynolds, the Committee unanimously voted to elect Ms. Parker as Chair of the BUUSD Policy Committee.

Ms. Parker facilitated the remainder of the meeting.

2.2 Elect Vice Chair

Ms. Parker nominated Ms. Reynolds for the position of Policy Committee Vice Chair. Mr. Boutin seconded the motion.

There were no additional nominations.

Mr. Boutin moved to close nominations. The motion was not seconded.

On a motion by Ms. Parker, seconded by Mr. Boutin, the Committee unanimously voted to elect Ms. Reynolds as Vice Chair of the BUUSD Policy Committee.

3. Additions and/or Deletions to the Agenda

None.

4. Public Comment

None.

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5. Approval of Minutes

5.1 Approval of Minutes – February 20, 2023 BUUSD Policy Committee Meeting

On a motion by Mr. Boutin, seconded by Mr. Kelly, the Committee unanimously voted to approve the Minutes of the February 20, 2023 BUUSD Policy Committee meeting.

6. New Business

6.1 Review of BUUSD Policy Manual Index

A copy of the BUUSD Policy Manual Index (dated 03/20/23) was distributed.

Ms. Parker provided an overview of the document and how it is utilized. Mr. Aither queried regarding updates he has made that are not reflected in the copy distributed with the packet. Mr. Hennessey will research this matter. Mr. Aither advised that he believes most procedures are in place for SHS. Mr. Boutin queried regarding policy changes made by VSBA and whether or not the District is obligated to make the same changes. Ms. Parker advised that VSBA legally vets all changes it makes to policies and that when the District makes its own substantive changes, the District needs to have those changes legally vetted. Mr. Hennessey advised regarding the previous Board's directive to utilize VSBA policies as much as possible, but does make some changes, or creates local policies when necessary. There have been times when it was discovered that a policy amended or written at the local level did not agree with statute. It was noted that the BUUSD policies are considered to be in very good shape. Mr. Aither advised regarding legally required policies that must be adopted as written by VSBA, legally required policies, 'Recommended' policies, and policies 'To Be Considered'.

6.2 VSBA Policy Notes

A document titled 'VSBA Policy Notes – BUUSD Policy Committee' was distributed.

Ms. Parker advised that the notes included in this evening's packet pertain mainly to policy B20 (Agenda item 7.1)

7. Old Business

7.1 Personnel Recruitment, Selection, Appointment, and Background Check Policy (B20) – Recommended

A copy of the policy was distributed.

Ms. Parker advised regarding some of the continuing discussion surrounding this policy. Mr. Valsangiacomo advised regarding the three registries; the criminal Sex Offender Registry, and the two confidential registries; the Vulnerable, Neglect, and Exploitation Registry, and the DCF Child Protection Registry. The two confidential registries are not the result of a criminal conviction, and individuals can petition to be removed from these registries. Statute requires that individuals on the Sex Offender Registry be barred from employment by the District. Ms. Parker advised that her interpretation of the legal opinion is that the policy should be written in accordance with statute, and that the two confidential registries be left out, giving latitude regarding whether or not an individual on one of those registries would be hired. It was reiterated that the two additional registries are not the result of a criminal conviction. After lengthy discussion, the Committee was divided regarding whether or not to ban from employment, all individuals from any of the three registries, or to ban only those on the Sex Offender Registry, but allow latitude for hiring of individuals on the other two registries.

Brief discussion was held regarding removal of the words 'and contractors' from the policy. Mr. Aither believes the words were redundant, and therefore removed. It was clarified that the Committee makes recommendations to the Board (regarding policy adoption), but only the Board has authority to adopt policies.

The 'Optional' section (relating to training in the onboarding process) has also been a matter of disagreement within the Committee.

Mr. Boutin made a motion to push the policy forward, removing the words 'bias, and anti-racism' from the 'optional' section.

The motion was not seconded. Brief discussion was held regarding the process/procedure for making policy draft changes during Committee meetings. Mrs. Poulin advised that the protocol has been for the Committee to, by majority/consensus, agree to make changes to draft policies, but have never made motions for the numerous changes being proposed to policy drafts. As many changes are often made to drafts, it hasn't been practical to make motions for every amendment. The protocol has been to agree on how to word the drafts, then have motions to present First Readings to the Board. Mr. Boutin and Mr. Kelly feel strongly that the words 'bias and anti-racism' be removed from the policy. Mr. Aither advised that the current bias and anti-racism training modules are very short (approximately 15 minutes). Mr. Aither offered to share the training video with the Committee. It was noted that non-discrimination training is required by statute, bias and anti-racism training is not. The Committee agreed that they cannot reach consensus on this matter.

Additional discussion was held regarding registries; Ms. Parker polled Committee Members regarding whether or not to ban from employment, all individuals from any of the three registries (or to ban only those on the Sex Offender Registry, allowing the Superintendent latitude for hiring of individuals on the other two registries). The majority of the Committee supports banning only those on the Sex Offender Registry. Mr. Kelly feels strongly that any individual who is on any of the 3 registries, should be banned from employment.

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Additional discussion was held regarding the ‘optional’ section and whether or not to include the verbiage ‘bias, and anti-racism’ in the ‘optional’ section. The majority of the Committee supports leaving ‘bias and anti-racism’ in the draft policy. Mr. Boutin prefers to remove the words ‘bias and anti-racism’. Mr. Kelly would prefer to eliminate, in its entirety, the ‘optional’ section of the policy.

Mr. Boutin advised regarding his concern over the Recruitment Section (#1), that refers to recruitment of educators within historically excluded groups, and the section under the Selection Section (#1), that mandates that the cost of background checks be borne by prospective employees. Mr. Boutin believes the cost of background checks could be prohibitive for individuals within historically excluded groups. Brief discussion was held, including; past practice, under COVID (the District opted to waive the fee for some categories of employees, the budgetary impact of waiving fees. Mr. Aither believes the sections labeled Recruitment, Selection, and Appointment are more procedural and should be removed from the policy and put into a procedure document. Brief discussion was held regarding policy and procedures, and that procedures should be separate from policy. Mrs. Poulin advised that VSBA has clearly stated that they keep policy and procedure separate and that whatever is included in the model policy is considered by them to be policy, not procedure. VSBA codifies procedures differently. Mr. Aither noted that legal counsel indicated that the Recruitment section seemed more like procedure than policy. The options are to move forward include; removing the Recruitment, Selection, and Appointment sections (and putting them into a Procedure document), or keeping them in the policy. Ms. Parker suggested that the policy come back to Committee with removal of the three named sections, and policy amendments as previously discussed. It was noted that the Board does not approve procedures. Ms. Parker suggested that both the policy and procedure be presented to the Board when the policy is submitted for a First Reading. Mrs. Leclerc noted that in the past, legal counsel recommended that all procedures be reviewed by the Board to assure that they match the policy and meet legal requirements. In response to a query, it was noted that a column labeled procedures has been added to the Policy Index to assist with tracking which procedures are completed. Mr. Aither believes the Board should be aware of procedures, but not approve them. Mrs. Leclerc reiterated that legal counsel stated it was just as important to review procedures, as it is to review policies. The Committee agreed to remove the Recruitment, Selection, and Appointment sections and have those sections put into a procedure.

On a motion by Mr. Valsangiacomo, seconded by Ms. Reynolds, the Committee voted 3 to 2 to recommend that Policy B20, as amended, be presented to the Board for a First Reading. Ms. Parker, Ms. Reynolds, and Mr. Valsangiacomo voted for the motion. Mr. Boltin and Mr. Kelly voted against the motion.

8. Other Business

None.

9. Future Agenda Items

It was noted that the District is currently waiting for VSBA to make amendments to many policies (listed in the Parking Lot). VSBA is busy with legislative matters and most likely won't have updates until June.

It was noted that for agenda preparation (selection of policies to discuss), it is important to identify policies where the BUUSD approval date is earlier than the last VSBA review date.

- D40 – Teaching and Instructional Materials for Sensitive Issues (possible new local policy, taking verbiage from D32) (Parking Lot Item A)

10. Next Meeting Date

The next meeting is Wednesday, April 19, 2023 at 6:00 p.m. at the Spaulding High School Library and via video conference.

11. Adjournment

On a motion by Mr. Boutin, seconded by Mr. Kelly, the Committee unanimously agreed to adjourn at 7:14 p.m.

Respectfully submitted,

Andrea Poulin

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BARRE UNIFIED UNION SCHOOL DISTRICT NEGOTIATIONS COMMITTEE MEETING

Via Video Conference – Google Meet
In-Person - BUUSD Central Office, 120 Ayers St., Barre
March 20, 2023 - 5:00 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Paul Malone (BT) – Chair
Sonya Spaulding (BC) - Vice Chair
Terry Reil (BT)

COMMITTEE MEMBERS ABSENT:

None

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Carol Marold, Director of Human Resources

OTHER BOARD MEMBERS PRESENT:

Giuliano Cecchinelli II

COMMUNITY MEMBERS PRESENT:

J. Scott Cameron

1. Call to Order

The Superintendent, Mr. Hennessey, called the Monday, March 20, 2023 BUUSD Negotiations Committee meeting to order at 5:00 p.m., which was held at the BUUSD Central Office and via video conference.

2. Organize

2.1 Elect Chair

Mr. Hennessey requested nominations for the position of Negotiations Committee Chair

Mr. Reil nominated Mr. Malone for the position of Negotiations Committee Chair. Mrs. Spaulding seconded the motion.

There were no additional nominations.

On a motion by Mr. Reil, seconded by Mrs. Spaulding, the Committee unanimously voted to elect Mr. Malone as Chair of the BUUSD Negotiations Committee.

Mr. Malone facilitated the remainder of the meeting.

2.2 Elect Vice Chair

Mr. Malone requested nominations for the position of Negotiations Committee Vice Chair

Mr. Malone nominated Mr. Reil for the position of Negotiations Committee Vice Chair. Mrs. Spaulding seconded the motion.

Mr. Reil declined

Mr. Reil nominated Mrs. Spaulding for the position of Negotiations Committee Vice Chair. Mr. Malone seconded the motion.

There were no additional nominations.

DRAFT

On a motion by Mr. Reil, seconded by Mr. Malone, the Committee unanimously voted to elect Mrs. Spaulding as Vice Chair of the BUUSD Negotiations Committee.

3. Additions and/or Deletions to the Agenda

None.

4. Public Comment

None.

5. Approval of Minutes

On a motion by Mr. Reil, seconded by Mrs. Spaulding, the Committee unanimously approved the meeting minutes of February 21, 2023.

6. New Business

6.1 2022-2023 Negotiations

On a motion by Mrs. Spaulding, seconded by Mr. Reil, the Committee unanimously found that premature general public knowledge of the items proposed for discussion (deliberations re: planning and strategy related to Labor Relations Agreements) would clearly place the BUUSD at a substantial disadvantage should the discussion be made public.

On a motion by Mrs. Spaulding, seconded by Mr. Reil, the Committee unanimously voted to enter into Executive Session, with the Superintendent, Director of Human Resources, Business Manager and Mr. Cameron, Attorney in attendance, at 5:06 p.m., under the provisions of 1 VSA section 313 to discuss the items proposed for negotiation.

The Committee held a planning and strategy session to deliberate with regard to the 2022-2023 contract negotiations.

On a motion by Mr. Reil, seconded by Mrs. Spaulding, the Committee unanimously voted to exit the Executive Session at 5:45 p.m.

6. Next Meeting Date

The next committee meeting TBD..

7. Adjournment

On a motion by Mrs. Spaulding, seconded by Mr. Reil, the Committee unanimously voted to adjourn at 5:50 p.m.

Respectfully submitted,
Tina Gilbert