

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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. DRAFT 6 add back in \$1,200 @6.5%						
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)%

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18. 101-1020-51-11-0-1101-51310 GENERAL INSTR - SUB WAGES	156,024.26	233,983.52	183,599.06	201,155.92	17,556.86	9.56%
Notes: 5 Permanent Subs plus \$100000.00. DRAFT 4, Reduce \$20K						
19. 101-1020-51-11-0-1101-52110 GENERAL INSTR - GROUP HEALT	633,843.96	605,563.94	643,408.69	724,732.29	81,323.60	12.64%
Notes: 13% Increase-REDUCED \$20,000 DRAFT 3, 1/5/23,						
20. 101-1020-51-11-0-1101-52180 GENERAL INSTR - HSA	21,000.00	6,300.00	20,000.00	30,000.00	10,000.00	50.00%
21. 101-1020-51-11-0-1101-52190 GENERAL INSTR - HRA	220,000.00	209,183.99	210,000.00	180,000.00	(30,000.00)	(14.29)%
Notes: DRAFT 4, Reduce \$20K						
22. 101-1020-51-11-0-1101-52200 GENERAL INSTR - FICA & MED TA	201,318.03	197,831.89	214,087.45	214,592.75	505.30	0.24%
23. 101-1020-51-11-0-1101-52320 GENERAL INSTR - VSTRS HEALT	35,000.00	46,900.00	40,000.00	48,000.00	8,000.00	20.00%
24. 101-1020-51-11-0-1101-52340 GENERAL INSTR - VMERS	3,126.87	2,883.11	3,411.23	3,180.00	(231.23)	(6.78)%
25. 101-1020-51-11-0-1101-52510 GENERAL INSTR - COURSE REIM	80,000.00	51,641.00	80,000.00	75,000.00	(5,000.00)	(6.25)%
Notes: REDUCED \$10,000 in DRAFT 3, 1/5/23. DRAFT 4, Reduce \$16K. DRAFT 6 add back in 20k@5%, another 20K@6.5% Teachers on provisionals, actuals.						
26. 101-1020-51-11-0-1101-52520 GENERAL INSTR - PARA COURS	0.00	940.00	3,000.00	2,000.00	(1,000.00)	(33.33)%
Notes: DRAFT 4, Reduce \$1K						
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	15,000.00	32,666.64	15,000.00	30,000.00	15,000.00	100.00%
Notes: Increase in utilization.						
33. 101-1020-51-11-0-1101-53220 GENERAL INSTR - CONTRACTE	20,000.00	660.00	20,000.00	20,000.00	0.00	0.00%
Notes: DRAFT 4, Reduce 10K. DRAFT 6 add back in.						
34. 101-1020-51-11-0-1101-55620 GENERAL INSTR - STUDENT TUITI	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00%
35. 101-1020-51-11-0-1101-55810 GENERAL INSTR - TRAVEL & CONF	9,000.00	6,626.77	9,000.00	7,500.00	(1,500.00)	(16.67)%
Notes: DRAFT 4, REDUCE 9K. DRAFT 6 add back in \$7,500. DRAFT 6 @6.5% add back in \$2,500						
36. 101-1020-51-11-0-1101-56110 GENERAL INSTR - SUPPLIES	95,000.00	71,381.94	95,000.00	80,000.00	(15,000.00)	(15.79)%

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Notes: Includes curriculum supplies/materials.-REDUCED \$15,000 in DRAFT 3, 1/5/23. DRAFT 6 add back in \$15K @6.5%						
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. DRAFT 6 add back in 73K @6.5%						
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)%

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Notes: Discuss district-wide ESL supports .5 FTE - speak with BC teacher regarding caseload.						
51. 101-1020-51-11-0-1104-52200 ESL- FICA & MED TAX	2,842.24	2,561.13	2,811.73	0.00	(2,811.73)	(100.00)%
52. 101-1020-51-11-0-1104-52710 ESL-WORKERS COMP	288.53	279.18	286.69	0.00	(286.69)	(100.00)%
53. 101-1020-51-11-0-1104-52810 ESL-GROUP DENTAL INS	191.00	184.88	233.69	0.00	(233.69)	(100.00)%
54. 101-1020-51-11-0-1104-52920 ESL-GROUP LIFE INS	40.00	28.35	28.47	0.00	(28.47)	(100.00)%
55. 101-1020-51-11-0-1104-56110 ESL-SUPPLIES	300.00	400.00	300.00	0.00	(300.00)	(100.00)%
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%
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%

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70. 101-1020-51-11-0-1108-52200 MUSIC - FICA & MED TAX	10,280.97	9,028.00	9,880.71	10,297.59	416.88	4.22%
71. 101-1020-51-11-0-1108-52710 MUSIC-WORKERS COMP	998.17	980.76	1,007.45	1,050.42	42.97	4.27%
72. 101-1020-51-11-0-1108-52810 MUSIC-GROUP DENTAL INS	764.00	739.32	764.76	765.00	0.24	0.03%
73. 101-1020-51-11-0-1108-52920 MUSIC-GROUP LIFE INS	119.00	113.88	113.88	114.00	0.12	0.11%
74. 101-1020-51-11-0-1108-54320 MUSIC- REPAIR & MAINT	2,500.00	2,728.50	2,500.00	2,500.00	0.00	0.00%
75. 101-1020-51-11-0-1108-56110 MUSIC-SUPPLIES	4,000.00	3,056.06	4,000.00	4,000.00	0.00	0.00%
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.						

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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)%
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 PROPOSED BUDGET-3/30/23

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 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	---

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FY24 PROPOSED BUDGET-3/30/23

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						

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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. DRAFT 6 add back 1K @6.5%						
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.						

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178. 101-1020-51-11-0-2610-56270 FACILITIES - WOODCHIPS/FUEL O Notes: REDUCE \$20,000 DRAFT 3, 1/5/23. DRAFT 6 add 15k back in.	70,000.00	56,622.46	75,000.00	80,000.00	5,000.00	6.67%
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 Notes: DRAFT 4, Reduce \$5K, DRAFT 6 add 5K back in.	50,000.00	32,374.15	50,000.00	50,000.00	0.00	0.00%
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 Notes: DRAFT 4, REDUCE 25K, DRAFT 6 Add back in.	0.00	3,411.39	25,000.00	25,000.00	0.00	0.00%
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 Notes: Leadership and mentor stipends.	30,000.00	5,850.00	30,000.00	30,000.00	0.00	0.00%
183. 101-1276-31-11-0-1101-51210 GENERAL INSTR - PARA WAGES Notes: REDUCTION OF 3 FTEs in DRAFT 2, 12/8/22	0.00	450.00	0.00	0.00	0.00	---
184. 101-1276-31-11-0-1101-51310 GENERAL INSTR - SUB WAGES Notes: NS, JE, AS, JB, (EP/JP part-time)	127,716.63	121,463.50	175,532.06	165,000.00	(10,532.06)	(6.00)%
185. 101-1276-31-11-0-1101-52110 GENERAL INSTR - GROUP HEALT Notes: Includes estimated 13% increase as recommended by VSBIT. REDUCED \$30,000 DRAFT 3, 1/5/23. DRAFT 4, REDUCE \$10,000.	488,450.04	491,423.37	515,261.56	442,237.14	(73,024.42)	(14.17)%
186. 101-1276-31-11-0-1101-52180 GENERAL INSTR - HSA Notes: Open enrollment Jan 1. Reduction due to utilization in FY22.	21,000.00	10,500.00	65,000.00	25,500.00	(39,500.00)	(60.77)%

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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. DRAFT 6 add back in @6.5%						
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 @ 5%, 5K @ 6.5%.						
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. DRAFT 6 add \$11,200 back in @6.5%						
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%

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FY24 PROPOSED BUDGET-3/30/23

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)%

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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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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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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 Notes: 6 teachers	351,659.35	316,862.40	381,134.81	389,093.43	7,958.62	2.09%
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 Notes: Add .5 WBL and .5 Community service coordinator \$75K-REMOVED IN DRAFT 2	78,372.87	71,562.00	73,509.43	75,573.27	2,063.84	2.81%
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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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. DRAFT 6 add 10k back in @6.5%						
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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. DRAFT 6 add back 2K @6.5%						
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 PROPOSED BUDGET-3/30/23

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%

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FY24 PROPOSED BUDGET-3/30/23

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
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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Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
380. 101-1276-31-11-0-2220-52810 LIBRARY - GROUP DENTAL INS	526.00	303.20	317.25	383.00	65.75	20.72%
381. 101-1276-31-11-0-2220-52920 LIBRARY - GROUP LIFE INS	177.00	101.00	103.60	117.00	13.40	12.93%
382. 101-1276-31-11-0-2220-56110 LIBRARY - SUPPLIES	8,000.00	6,624.57	8,000.00	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 Notes: 3 paras	101,974.80	87,927.82	105,090.08	97,855.00	(7,235.08)	(6.88)%
386. 101-1276-31-11-0-2410-51410 PRINCIPALS OFFICE - ADMIN WAG Notes: DRAFT 6 reduction of 20K	287,035.00	238,885.30	295,646.23	287,094.50	(8,551.73)	(2.89)%
387. 101-1276-31-11-0-2410-51610 PRINCIPALS OFFICE - CLERICAL Notes: 2 admin support/bookkeeper	92,092.00	96,036.89	108,834.36	122,887.97	14,053.61	12.91%
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 Notes: DRAFT 4, Reduce \$400	3,000.00	0.00	3,000.00	2,600.00	(400.00)	(13.33)%
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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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 CVCCSD 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%

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FY24 PROPOSED BUDGET-3/30/23

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
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. DRAFT 6 add back in \$5K @ 6.5%.						
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, DRAFT 6 add 10K back in @6.5%						
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%
Notes: DRAFT 6 add 5K @6.5%						
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.						

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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
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)%
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%

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FY24 PROPOSED BUDGET-3/30/23

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 1101 DIRECT INSTRUCTION	\$529,806.19	\$524,053.38	\$555,708.13	\$578,038.94	\$22,330.81	4.02%
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 @5%, add another 20K@6.5%. 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%

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FY24 PROPOSED BUDGET-3/30/23

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
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%
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. DRAFDT 4, Reduce \$28K-ADD BACK IN 18K. DRAFT 6 add 10k back to this line item another 18K @6.5%						
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. DRAFT 6 add back in @6.5%						
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%

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FY24 PROPOSED BUDGET-3/30/23

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
1104 ENGLISH SECOND LANGUAGE						
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)%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
512. 101-1381-51-11-0-1108-52710 MUSIC-WORKERS COMP	906.45	857.07	880.30	722.91	(157.39)	(17.88)%
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	---

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FY24 PROPOSED BUDGET-3/30/23

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
533. 101-1381-51-11-0-1120-52710 READING RECOVERY - WORKER	248.39	6.81	0.00	0.00	0.00	---
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 coueslors						
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%

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FY24 PROPOSED BUDGET-3/30/23

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 2120 GUIDANCE	\$289,292.41	\$326,497.39	\$339,905.88	\$348,112.27	\$8,206.39	2.41%
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. DRAFT 6 add back in @6.5%						
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%

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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
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%
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)%
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)%

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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
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%
613. 101-1381-51-11-0-2610-52920 FACILITIES - GROUP LIFE INS	556.00	506.52	510.27	513.00	2.73	0.54%
614. 101-1381-51-11-0-2610-52950 FACILITIES - CASH IN LIEU	4,000.00	6,275.41	4,000.00	10,000.00	6,000.00	150.00%
615. 101-1381-51-11-0-2610-53310 FACILITIES - SOLAR MGMT SERVI	0.00	69,790.86	0.00	0.00	0.00	---

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

Account Number / Description	FY22 BUDGET 7/1/2021 - 6/30/2022	FY22 ACTUALS 7/1/2021 - 6/30/2022	FY23 BUDGET 7/1/2022 - 6/30/2023	PROPOSED FY24 7/1/2023 - 6/30/2024	VARIANCE 7/1/2023 - 6/30/2024	PERCENT
616. 101-1381-51-11-0-2610-54110 FACILITIES - WATER/SEWER	20,000.00	18,633.72	20,000.00	20,000.00	0.00	0.00%
617. 101-1381-51-11-0-2610-54220 FACILITIES - SNOW REMOVAL	35,000.00	29,700.00	35,000.00	37,000.00	2,000.00	5.71%
618. 101-1381-51-11-0-2610-54250 FACILITIES - RUBBISH REMOVA	15,000.00	13,479.50	15,000.00	15,000.00	0.00	0.00%
619. 101-1381-51-11-0-2610-54320 FACILITIES - REPAIR & MAINT	60,000.00	76,159.00	60,000.00	60,000.00	0.00	0.00%
620. 101-1381-51-11-0-2610-54510 FACILITIES - CONSTRUCTION SER	94,500.00	214,283.01	94,500.00	94,500.00	0.00	0.00%
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. DRAFT 6 add back in @6.5%						
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.						
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						

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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. Add back in DRAFT 6 @6.5%						
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%
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%

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FY24 PROPOSED BUDGET-3/30/23

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
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. DRAFT 6 @ 6.5% bring coord. back in at 165K.						
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						
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)%

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FY24 PROPOSED BUDGET-3/30/23

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
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@5%. Add another \$2K @6.5%						
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. DRAFT 6 add back in @6.5%						
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. DRAFT 6 add back in @6.5%						
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.						
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%

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FY24 PROPOSED BUDGET-3/30/23

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
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	16,000.00	0.00	0.00%
Notes: Act 166 dues,						
699. 101-3097-51-11-0-2320-55810 SUPERINTENDENT - TRAVEL & C	5,000.00	4,802.20	5,000.00	2,000.00	(3,000.00)	(60.00)%
Notes: DRAFT 4, REDUCE 5K. DRAFT 6 add back in @6.5%						
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%
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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 @5%, add another 1500 @6.5%						
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)%
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%

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FY24 PROPOSED BUDGET-3/30/23

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
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 \$115K 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)%
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)%

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FY24 PROPOSED BUDGET-3/30/23

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
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 @5%, add another 1500 @6.5%						
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. DRAFT 6 @6.5% add in SHS Tech Int.						
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%
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)%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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 @5%. Add back in \$3K @6.5%						
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, 5%. Add additional \$1,500 in 6.5%.						
781. 101-3097-51-11-0-2580-57360 TECHNOLOGY - INFINITE CAMPU	34,000.00	35,117.62	44,000.00	44,000.00	0.00	0.00%
TOTAL 2580 TECHNOLOGY	\$1,175,947.36	\$1,253,013.64	\$1,277,010.02	\$1,375,365.69	\$98,355.67	7.70%

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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
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%
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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 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 6 @ 6.5% add back in 90k for 3 additional paraeducators, IEP services. DRAFT 6 @ 6.5% add 3 paras back in 90K.						
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. DRAFT 6 add 5K @6.5%						
815. 101-3097-51-21-0-1201-52511 BI TUITION REIMB	0.00	0.00	0.00	5,000.00	5,000.00	---
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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. Draft 6 at 6.5% add another 1K back.						
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. Add back in \$5K @6.5%.						
828. 101-3097-51-21-0-1201-57350 SPED INSTR - COMPUTER SOFTWAR	4,000.00	2,621.64	4,000.00	5,000.00	1,000.00	25.00%
829. 101-3097-51-21-0-1201-58120 SPED INSTR - FIELD TRIP	4,000.00	332.00	4,000.00	2,000.00	(2,000.00)	(50.00)%
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%
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%

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FY24 PROPOSED BUDGET-3/30/23

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 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. DRAFT 6, add \$2k in 6.5%						
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						
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						

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FY24 PROPOSED BUDGET-3/30/23

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
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)%
Notes: DRAFT 4, REDUCED \$1,450. DRAFT 6 add back in \$1450 @6.5%.						
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%

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FY24 PROPOSED BUDGET-3/30/23

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
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 Notes: 1.2 FTE	89,662.00	84,210.29	89,231.25	100,363.00	11,131.75	12.48%
874. 101-3097-51-21-0-2160-51510 SPED OCCU THERAPIST - COTA W Notes: 2	118,708.00	77,255.78	121,743.20	109,120.00	(12,623.20)	(10.37)%
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 Notes: Increase in caseload.	0.00	0.00	0.00	35,000.00	35,000.00	---
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 Notes: 4 directors, SA phase 1 to admin. metric	366,047.00	350,090.07	360,592.77	381,039.00	20,446.23	5.67%
882. 101-3097-51-21-0-2490-51510 BUUSD SPED - STAFF WAGES Notes: 4-Due to special educator shortages these admin. support are assisting with non instructional duties. REDUCE \$75,000 DRAFT 3, 1/5/23	47,991.00	50,069.20	49,547.20	100,076.16	50,528.96	101.98%
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 Notes: DRAFT 6 @6.5 add 5K	2,500.00	0.00	2,500.00	0.00	(2,500.00)	(100.00)%
887. 101-3097-51-21-0-2490-52710 BUUSD SPED - WORKERS COMP	3,051.00	3,121.66	3,191.29	4,313.00	1,121.71	35.15%
888. 101-3097-51-21-0-2490-52810 BUUSD SPED- GROUP DENTAL I	1,203.00	1,469.52	1,469.52	2,638.00	1,168.48	79.51%

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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
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. DRAFT 6, add back in \$5K @6.5%						
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%
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%

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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%
2610 FACILITIES						

Barre Unified Union School District

FY24 PROPOSED BUDGET-3/30/23

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
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. DRAFT 6 dd back in @6.5%.						
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 PROPOSED BUDGET-3/30/23

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 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%