



**Spaulding High School
Barre City Elementary and Middle School
Barre Town Middle and Elementary School**

Chris Hennessey, M.Ed.
Superintendent of Schools

A rock solid education for a lifetime of discovery.

120 Ayers Street, Barre, VT 05641
Phone: 802-476-5011
Fax: 802-476-4944 or 802-477-1132
Website: www.buUSD.org

MEMORANDUM

TO: **Barre Unified Union School District Finance Committee**
Sonya Spaulding - Chair, Paul Malone - V. Chair, Ben Moore, Emily Reynolds, Michelle Hebert,
John Lyons Jr.

DATE: May 10, 2023

RE: BUUSD Finance Committee Meeting
May 15, 2023 @ 6:00 p.m.
In-Person: SHS Library, 155 Ayers Street Barre VT 05641
Remote Options: Google Meet - Meeting ID: meet.google.com/xsm-kaba-zzj
Phone Number: (US)+1 269-718-3149; PIN: 682 130 412#

Please Note: If you attend the meeting remotely you must state your name for the record to satisfy the Open Meeting Law

AGENDA

1. Call to Order
2. Additions/Changes to Agenda
3. Public Comment
4. Review/Approval of Meeting Minutes
 - 4.1 Draft Meeting Minutes for April 17, 2023
5. New Business
 - 5.1 Budget Cycle Reflection
 - 5.2 ESSER Update
 - 5.3 Marketing SHS to out of District Students
6. Old Business
 - 6.1 FY23 Year End Projections
7. Other Business
8. Items for Future Agenda
9. Next Meeting Date: June 19th at 6:00 pm, SHS Library and via Google Meet

10. Adjournment

PARKING LOT OF FUTURE ITEMS

- A) Policy F20/Associated Procedures (Policy Cmt discuss after VSBA review is complete)
- B) Procedure Review
- C) Total Compensation Package
- D) Discussion of Budget Workshops
- E) CVCCSD Lease Negotiation

BOARD/COMMITTEE MEETING NORMS

- Keep the best interest of the school and children in mind, while balancing the needs of the taxpayers
- Make decisions based on clear information
- Honor the board's decisions
- Keep meetings short and on time
- Stick to the agenda
- Keep remarks short and to the point
- Everyone gets a chance to talk before people take a second turn
- Respect others and their ideas

DRAFT

BARRE UNIFIED UNION SCHOOL DISTRICT FINANCE COMMITTEE MEETING

Spaulding High School Library and Via Video Conference – Google Meet
April 17, 2023 - 6:00 p.m.

MINUTES

COMMITTEE MEMBERS PRESENT:

Sonya Spaulding (BC) – Chair
Paul Malone (BT) – Vice Chair
Michelle Hebert
Ben Moore (BC)
Emily Reynolds (BT)

COMMITTEE MEMBERS ABSENT:

John Lyons, Jr.

OTHER BOARD MEMBERS PRESENT:

Giuliano Cecchinelli
Nancy Leclerc
Chris Parker
Terry Reil

ADMINISTRATORS PRESENT:

Chris Hennessey, Superintendent
Lisa Perreault, Business Manager

PUBLIC MEMBERS PRESENT:

Erica Dolan Jan Trepanier Rachel Van Vliet

1. Call to Order

The Chair, Mrs. Spaulding, called the Monday, April 17, 2023 BUUSD Finance Committee meeting to order at 6:00 p.m., which was held at the Spaulding High School Library and via video conference.

2. Additions and/or Deletions to the Agenda

Add 5.1 Roofing Project

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

3. Public Comment

None.

4. Approval of Minutes

4.1 Meeting Minutes From March 16, 2023

On a motion by Mr. Malone, seconded by Mr. Moore, the Committee unanimously voted to approve as amended, the Minutes of the March 16, 2023 BUUSD Finance Committee meeting.

5. New Business

5.1 Roofing Project

Mrs. Perreault advised regarding activity of, and the balance of the Capital Improvements Fund, noting various projects that will be financed by the Fund. Mr. Malone queried regarding the voter approved amount for roofing (\$350,000), and the bid sheet that was recently shared (with various roofing options totaling \$700,000). Mr. Evans will be able to better address/describe the various options presented in the bid. Mrs. Perreault understands that the architects asked for bids for the various remaining roofing areas, so that the District can have a full understanding of work that will need to be done in the future. Mr. Malone reiterated his concern that it was originally thought that the work to be performed would cost approximately \$350,000 and the bid is for \$700,000. Mr. Cecchinelli advised that he understands the belief is that the District should consider performing as much of the roof work as possible before prices increase. The bid includes ‘additional’ roof sections, the \$700,000 bid does not reflect an increase in what was originally being planned for work (in summer 2024). Brief discussion was held regarding expected expenses for storm water run-off mitigation. Mr. Reil queried regarding why the additional roof sections have not been discussed from a financial or facilities perspective. Mrs. Leclerc voiced concern that the additional roof sections are not included in the 5-Year Plan.

DRAFT

6. Old Business

6.1 FY24 Proposed Budget Communication

Four documents were distributed;

BUUSD Proposed FY24 Budget Summary – 03/30/23)

BUUSD Proposed FY24 Expenses/Revenues – 04/11/23

BUUSD Budget 2023-24 – Proposed & Estimated 03/20/23 Comparative Tax Rate Calculations Using \$700,000 Toward Revenue’ Three Prior Years Comparisons – Format as Provided by AOE (Preliminary/Estimates Only) was distributed.

Mrs. Perreault advised that the BUUSD web site has been updated to include the most recent information. In response to a query, Mrs. Perreault advised that an error in the estimated tax calculation sheet has been corrected. Mr. Hennessey advised regarding promotion of the budget, including various social media platforms. There will not be any mailings for the budget revote. There may be a promotional ad in the Times Argus. Mrs. Spaulding queried regarding using The World for additional promotion. It will be important to inform Barre City voters regarding the new voting venue (Labor Hall rather than the Municipal Auditorium). Ms. Hebert advised that Barre City has plans for how to advise voters of the different voting location. Mr. Cecchinelli advised that for this re-vote, Barre City will be hand counting ballots.

6.2 FY23 Budget Projections

A document titled ‘BUUSD – FY23 Expense/Revenue Year-end Projections Summary Report (Updated 04/17/23’ was distributed.

Mrs. Perreault advised that the current projection is a surplus of approximately \$535,000. Mrs. Perreault advised that revenue is pretty much on target, and she feels confident with the projection. Mrs. Perreault answered questions from Committee and Board Members, including queries pertaining to; encumbrance amounts, special education line items, the special education census based block grant, the increase in students who qualify for sped (and changing student needs), changes to the special education funding formula (which does allow for more flexibility), middle school programming at SEA, the Drivers’ Education Program (for FY23 and FY24), and Assistant Coach positions (for FY23 and FY24).

6.3 Solar Credits

A document titled ‘BUUSD Net Metering Credits and Savings 2018 – 2022’ was distributed.

Summaries of electric bills and solar credits for Central Office, BCEMS, BTMES, and SHS were distributed.

Mrs. Perreault provided an overview of the information included in the documents and advised that savings are approximately 10% to 15% of electrical costs. Brief discussion was held regarding issues with the BTMES solar system which has had significant maintenance issues and equipment failures, resulting in the District not receiving the proper credits. All solar contracts are audited. There is a reconciliation that is received around ‘this time of the year’ and the District gets reimbursed. The audit runs on a calendar year, not the District’s fiscal year. Mrs. Perreault provided additional information regarding solar credits, fees paid to the solar management firm, loss of efficiency (of equipment - over the years), removal of equipment at the end of the contract, the stacked contract (between BTMES and the Town of Barre), contract length (20 years), budgeting for solar management fees and electrical costs, Central Office solar management fees (in SHS budget), budget-to-actual for electric bills, encumbrances for BCEMS solar management fees (Mrs. Perreault will look into this), possible benefits to ‘booking’ solar credits, a query regarding the availability of a projection of what the BTMES refund will be, and annual savings (approximately 15%),

7. Other Business

None.

8. Items for Future Agendas

May Meeting:

Parking Lot Item C – Budget Cycle Reflection

Parking Lot Item H - ESSER Update

Parking Lot Item D – Marketing to Out of District Students (Sending Districts)

June Meeting:

Parking Lot Item I - CVCCSD Lease Negotiation

Delete From Parking Lot:

Parking Lot Item E – ACT 173 (full Board presentation in May)

9. Next Meeting Date

The next meeting is Monday, May 15, 2023 at 6:00 p.m., at the Spaulding High School Library and via video conference.


10. Adjournment

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

DRAFT

Respectfully submitted,
Andrea Poulin

**Barre Unified Union School District
FY25 Budget Development Schedule
May 9, 2023**

August	<p>Superintendent/Business Manager/Administrators discuss schedule and determine meeting dates. Budget Development Schedule presented to Board.</p>
Sept.	<p>Business Manager /Superintendent meet with Administrators/Directors individually and in group meetings to review previous budgets to actuals, consider COVID-19 impact and ESSER funding, provide data for current planning to extent available (e.g. negotiations, projected enrollments, projected health insurance, assumptions and considerations). Board shares with administrators their values and goals for the FY25 spending plan.</p>
Oct.	<p>On-going administrative budget development meetings together and with individual admin. teams/directors. Board continues discussion regarding vision, mission, and strategic plan connection to process, highlights, salary/wages, health ins., technology, facility and community involvement.</p>
Nov. Board Mtg.	<p>Expenditure draft budget presentation to the board with review of “unknowns”. Board discusses recommendations for special articles, if any.</p>
Dec. Board Mtg.	<p>Updates as information becomes available such as equalized pupils, tax commissioner’s announced property yield, CLA, special ed and transportation revenue projections. Superintendent and Communication Assistant develops the budget brochure. Superintendent/Board schedule listening session during one of the scheduled Board meetings.</p>
Jan. 10 Board Mtg.	<p>APPROVAL OF BUUSD BUDGET Budget Warning and Annual Meeting Warnings are provided to the Board for approval. If approved each member signs the warnings at the meeting. Superintendent’s Executive Assistant emails signed warnings to the Town and City Clerks for Ballots, Communication Assistant, and building principals for posting. January 25 or 26: Signed Warnings are sent to the Times Argus for posting. (Must be Warned in newspaper 30 days prior to Town Meeting Day.</p>
February	<p>Board Chair and Superintendent attend meetings with Barre City Counsel and Barre Town Select Board. Superintendent, Board, and Communication Specialist provides public forums/presentations to community.</p>
March	<p>March 5, Town Meeting Day </p>

Draft Meeting Schedule:

Superintendent and Business Manager meet with building administrators and directors
September-December.

Finance Committee meets: October 23, November 20, December 18

BUUSD Public Plan for ARP ESSER Spending

Purpose

The following document is intended to summarize for the public, requirements related to how BUUSD intends to use its allocation of ARP ESSER funds. The public and stakeholder groups are invited to provide input on this plan. Contact Chris Hennessey at chennbsu@buusd.org, Joe Kill at jkillbsu@buusd.org, or Lisa Perreault at lperrbsu@buusd.org.

Background

As many of you are aware, Vermont's education system has received, and continues to receive, significant federal funding as part of the COVID-19 response. In total the state has received close to \$500 million in education funds, and one of the largest allocations came in the American Rescue Plan Act on March 11, 2021 in the form of the ARP ESSER (ESSER III) grant program. This program allocates \$256,647,724 to Local Education Agencies (LEAs), or what are commonly known as the Supervisory Unions and Supervisory Districts (SUs/SDs), and reserves \$28,516,484 to the Agency of Education (AOE) for statewide responses to the pandemic.

Purpose of ESSER Funds

ESSER funds are intended to “**prepare for, prevent and respond**” to COVID-19 and there is a broad, but definitive [list of allowable costs](#) that SU/SDs must follow. The US Department of Education states that these funds are intended, “to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students,” with a specific emphasis on meeting the needs of underserved student groups and those most significantly impacted by the COVID-19 pandemic.

ARP ESSER and Education Recovery

The state received the first two thirds of these funds in March, but the US Department of Education released a set of [interim final requirements](#) in April that outlined the process by which they will allocate the remaining one third (approximately \$95,054,703). This process included the development of a draft plan by each LEA (this document), and includes meaningful engagement with stakeholders and an opportunity for the public to review and comment upon the draft plan.

In addition, during the winter and spring of 2021 each SU/SD has been tasked by the Agency of Education with developing a plan for [Education Recovery](#). These plans center on three main “pillars”: Social emotional, Mental Health and Wellbeing; Student Engagement, and Academic Achievement. In addition, a fourth “pillar,” Safe and Healthy Operations has also emerged as a priority for Education Recovery and includes improvements to indoor air quality and other measures to improve learning environments. The development of these Education Recovery plans involved significant stakeholder input and were submitted to the AOE in June 2021.

As they look to the next several years of Education Recovery and beyond, SU/SDs will rely on federal emergency funds, including ESSER I, ESSER II and ARP ESSER to support these efforts. In addition, SU/SDs will use their “regular” sources of funding, which include local, state and federal funds, to continue pre-COVID work and respond to the needs that have arisen during the pandemic. In short, there is no **one** source of funds that can address student needs, but there is a significant opportunity with the influx of emergency funds to address long-standing or intractable challenges.

Section I: General Information

General Information

LEA Name: Barre Unified Union School District

LEA Address: 120 Ayers St Barre VT 05641

Superintendent Name: Chris Hennessey

Superintendent Phone # and Email: 802-476-5011 ext. 1017 chennbsu@buusd.org

District Website (where plan is posted): <https://www.buusd.org/esser>

Student Enrollment and Demographics

Grades Served: EE- 12

of Schools: 3

Total Student Enrollment: 2199

American Indian/Alaska Native 1.18%	Asian 0.77%
Black/African American 3.23%	Hispanic 3.77%
Native Hawaiian/Pacific Islander 0.32%	White 94.97%
Students eligible for Free and Reduced Lunch 28.97%	Multiracial 1.14%
Students with Disabilities 19.74%	Migrant 0.00%
Students Experiencing Homelessness 1.64%	English learners 1.09%

Section II: COVID-19 and Education Recovery Information

In this section the LEA may choose to provide links to relevant information regarding Education Recovery Planning, the use of ESSER I or II funds, the Safe Return to In-Person Instruction or any other information that contextualizes the plan for ARP ESSER funds.

Name	Link
Education Recovery Plan	https://docs.google.com/document/d/1ReP_01P0Iwqq4iOz51C8v6mXTNNQNaMr_5WHjAU57rE/edit
Information on Use of ESSER I and II Funds	https://docs.google.com/document/d/1TyBFPOn7RLzCAV22YdlxqI-OPbFrMV6xTRloyJ6kHq8/edit
Safe Return to In Person Instruction Checklist or Other District Links	https://www.buusd.org/covid-19 Safe Return to In-Person Learning

Section III: COVID-19 Federal Emergency Funding

Funding Source	Allocation	Amount Expended to Date (if applicable)	Short Description of How Funds were Used
ESSER I	\$1,006,964	\$991,964.00	See Attachment in previous section
ESSER II	\$4,673,890	\$4,630,200.00	See Attachment in previous section
ARP ESSER (ESSER III)	\$10,495,696	\$993,008.38	Pending: See attached
GEER I (if applicable)	\$339,639.62	\$339,480.48	Vehicle diagnostic equipment, photography and videography equipment, medical simulation kits, hardware and software upgrades, career support
Coronavirus Relief Fund (CRF) LEA Grant (if applicable)	\$1,066,500.70	\$1,066,501	Staff wages, PPE, meal transportation, virtual academy operation, staff supports, technology
CRF Child Nutrition Equipment Grant (if applicable)	\$235,441.53	\$235,442	BCEMS: Water heaters, water filter, ice maker, meat slicer, milk cooler, hot food storage, oven BTEMS: Pressure cooker, oven SHS: Food and milk coolers, hot food storage, pressure cooker, oven, ice maker, refrigerator
ARP IDEA Basic	\$187,602	\$187,602	Special educator, behavior interventionists, professional development, lease vehicles for transportation, homeschool curriculum
ARP IDEA PreK Basic	\$13,379	\$13,379	Contracted services for speech language pathology
ARP Homeless Children and Youth II	\$60,185	\$60,185	Tutoring services, staff stipends, transportation, professional development, educational supplies

Section IV: ARP ESSER LEA Plan

ARP ESSER Interim Final Rule Requirements

Through the [Interim Final Requirement \(IFR\)](#), the US Department of Education has determined that in order to receive ARP ESSER funds, each LEA must: develop, submit to the AOE (on a reasonable timeline determined by the AOE), and make publicly available on the LEA's website, a plan for the LEA's use of ARP ESSER funds.

The following sections summarize and incorporate each of the required elements and, if applicable, their connection to Education Recovery Pillars.

COVID-19 Prevention and Mitigation Strategies

Strategy	Education Recovery Pillar (SEL, Student Engagement, Academic Success, Safe and Healthy Operations)	ARP ESSER Amount Allocated
Refurbishing HVAC/Sprinkler at SHS	Healthy Operations	7,225,000.00
Testing, PPE	Healthy Operations	5,000.00

20% Reserve to Address the Academic Impact of Lost Instructional Time

Evidence-Based Strategies to Address the Academic Impact of Lost Instruction Time

Strategy	Education Recovery Pillar (SEL, Student Engagement, Academic Success, Safe and Healthy Operations)	How will this strategy support specific underserved student groups? (low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, migratory students and other students disproportionately impacted by COVID-19)	ARP ESSER Amount Allocated
Intervention and support services	SEL, Student Engagement, Academic Success	By fully staffing buildings we are able to better support the needs of individual students and allow for a more streamlined class for others	2,700,000.00
Work Based Learning	Student Engagement, Academic Success	Work based learning is an opportunity for high school students not interested in college or civic service to explore what options there are before they graduate.	70,000.00
Curriculum resources	Student Engagement, Academic Success	Consumables for classrooms for the next two years	100,000.00

Virtual High School (VHS)	Student Engagement, Academic Success	Partnering with VHS allows a much broader scope of courses than can normally be offered. This encourages our students to explore their curiosity before they enter the workforce or attend college.	75,000.00
Summer School Student Transportation	Student Engagement, Safe and Healthy Operations	Offering transportation to all students will be a cornerstone to increase in person instruction. This will allow students who might opt not to attend the opportunity to get to and from school with less barriers. *Vendors haven't been able to provide due to staffing shortages	50,000.00
STEM Instruction	Student Engagement, Academic Success	Implementing STEM, STEAM, Makerspace into our Prek-4 population that enhances student engagement, critical thinking, problem solving, discovery and real-world application	23,000.00

Plan for Remaining 80% of ARP ESSER Funds

Strategy	Education Recovery Pillar (SEL, Student Engagement, Academic Success, Safe and Health Operations)	How will this strategy support specific underserved student groups? (low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, migratory students and other students disproportionately impacted by COVID-19)	ARP ESSER Amount Allocated
Refurbishing HVAC (All buildings)	Healthy Operations	Our high school at this time is not fully sprinkled and HVAC improvements are needed. Building temperatures are uncomfortable in the spring and fall. This makes it difficult to hold school during this period of time. By addressing the interior climate control we can make focusing on academics the task rather than how to keep students and faculty from heat related illness	SHS: 6,225,00.00
Sprinkler system SHS	Healthy Operations	To do the HVAC upgrade we have to first meet our fire compliance, by upgrading the sprinkler system.	1,000,000.00

Proposed Investments: Books for reading recovery, Modular classroom, Barn Updating, Afterschool care, Playground expansion, Fencing in green space, Construct a ropes course, Replace carpet with tile, Update science wing, Maple sugaring learning opportunity, Communication Assistant, Makerspace kits, Video marketing, Land acquisition

Section V: Plan for Meaningful Consultation and Stakeholder Engagement

In this section, LEAs should document their engagement with stakeholder groups and the public. The [Interim Final Rule](#) outlines the specific groups that LEAs must engage with in developing their plan for the use of ARP ESSER Funds.

IFR Requirement: Under this requirement, an LEA must engage in meaningful consultation with stakeholders and give the public an opportunity to provide input in the development of its plan. Specifically, an LEA must engage in meaningful consultation with students; families; school and district administrators (including special education administrators); and teachers, principals, school leaders, other educators, school staff, and their unions. Additionally, an LEA must engage in meaningful consultation with each of the following, to the extent present in or served by the LEA: Tribes; civil rights organizations (including disability rights organizations); and stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved students.

[Please Note: The AOE recognizes that many LEAs have begun this engagement during their Education Recovery planning process. If LEAs can tie the specific Education Recovery strategies developed with stakeholder engagement to their ARP ESSER plans or can document other avenues of outreach (public meetings, informational sessions, emails to families or communities, etc) these can and should be included as evidence of stakeholder engagement.]

Stakeholder Group	How have these stakeholders been engaged or what is the SU/SD plan for engagement?	Outcome or Feedback	Date (or Planned Date)
Students	15	Hire more staff, Increase language coursing, update athletic facilities, provide more outdoor space, increase work based learning opportunities, increase mental health services, fund art programs, expand extracurricular activities, fund drama program	Meetings with SHS student council 11-8-2021 and 11-15-2021 Meeting with BCEMS Students on the Move 11-30-2021
Families	48	Student Access to education, Social emotional health, Greater academic opportunities, Updating HVAC, Extending school services including before, after, and summer school	Online Survey 08-02-2021 – 08-19-2021

School and District Administrators (including special education)	8	Hire additional staff, HVAC, afterschool and summer programming, tech upgrades	Online Survey 03-26-2021 -- 05-19-2021
Principals	6	Hire additional staff, summer programming, update facilities, flexible pathways	Online Survey 03-26-2021 -- 05-19-2021
Teachers or Other Educators School Staff	32	Student access, HVAC, Student achievement, Faculty/Staff support, Curriculum changes	Online Survey 08-02-2021 -- 08-19-2021
Unions	Emailed		
Tribes (if applicable)	Met	Community outreach, family supports, cultural programming	11-19-2021
Civil Rights organizations	Emailed		
Stakeholders representing the interests of children with disabilities	1	Student access to education, professional development of staff/faculty	Online Survey 08-02-2021 -- 08-19-2021
Stakeholders representing the interests of English learners	Emailed		
Stakeholders representing the interests of children experiencing homelessness, children in foster care or children who are incarcerated	Emailed		
Stakeholders representing the interests of migratory students	Met	Targeted tutoring and professional development	12-02-2021
Other	20	Student engagement, Access to education, Curriculum changes, HVAC, out of school care	Online Survey 08-02-2021 -- 08-19-2021

Stakeholder Engagement Narrative:

- When the ARP ESSER distributions were announced at the end of March we put out an online survey with broad questions for administrators ideas for areas for improvement. That was open for responses from 03-26-2021--05-19-2021. We followed up with another online survey to the public asking for opinions based on the four pillars (student achievement, student engagement, social emotional health and well being, equity). We also added two other fields to compartmentalize responses (capital improvements and other). This survey ran from 08-02-2021--08-19-2021. While the public survey was still live we hosted an in person event to showcase the opportunity ARP ESSER presents BUUSD. This event was held on 08-18-2021 at Spaulding High School.
- The ARP ESSER LEA Plan has been posted online publicly with a feedback section if anyone wants to submit more ideas since 10-15-2021.
- We have also been reaching out directly to populations we haven't received information from.
- We send out an invite directly to each of our Union Representatives on 10-25-2021 and a follow-up on 11-17-2021.
- We reached out to a member of the Commission of Native American Affairs on 11-15-2021 and had a virtual meeting on 11-19-2021.
- We reached out to the Human Rights Commission via email on 11-15-2021.
- For our ELL students we emailed the instructors that worked with them closest and sent questions 10-01-2021. We took those same measures for our homeless student population on 10-01-2021.
- We have also mentioned ESSER in the school board meetings and finance committee meetings which are all available to the public live and recorded. Those meetings have been held with the Board on 08-12-2021, 08-26-2021, 09-09-2021, 10-14-2021, and 10-28-2021. The Finance committee has had ESSER in the agenda on 08-03-2021, 09-07-2021, 10-05-2021, and 11-02-2021.

Section VI: Interim Final Requirements Checklist

- The LEA has completed the [ARP ESSER LEA Plan for Safe Return to In-Person Instruction and Continuity of Services Checklist](#) and has updated the plan for Safe Return to In-Person Instruction based on the latest guidance from the AOE and the Vermont Department of Health and made these updates available for public comment.
- The [LEA ARP ESSER Plan](#) is posted and accessible on the SU/SD website.
- The LEA has a plan for meaningful consultation and stakeholder engagement.
- The LEA has a plan for seeking public comment and input on its LEA ARP ESSER Plan.

ESSER

School	Employee	Job Title	Salary and Benefits	DRAFT Attrition Plan
SHS	Margo Austin	Flexible Pathways/Community Service	\$109,863.19	FY25 General Fund
SHS	Jonathan Strong	Behavior Specialist	\$77,255.35	FY24 General Fund
BCEMS	Amanda Rigatti	LMHC	\$81,403.23	FY25 General Fund
SHS	Dianne Buchard	Therapist	\$81,009.27	FY25 General Fund
BCEMS	Saul Gresser	Mindfulness Counselor	\$110,034.59	FY25 General Fund
BCEMS	Jennifer Gosselin	Behavior Specialist	\$59,502.79	FY25 General Fund
BCEMS	Sherry Lewton	Social Worker	\$114,863.82	FY25 General Fund
BCEMS	Denise Latshaw	Restorative Teacher	\$107,363.82	FY24 General Fund
BTMES	Dorinne Dorfman	Interventionist 5 - 8 Literacy	\$110,034.59	FY25 General Fund
BTMES	Lisa Damiata	Social Worker	\$89,194.33	FY25 General Fund
BTMES	Alissa Lamell	Student Support Assistant	\$48,806.61	FY24 General Fund
BC/BT	Jen Bisson	Math Coordinator	\$112,628.00	FY25 General Fund (back to curriculum)
BC/BT	Lorraine Morris	Literacy Coordinator	\$110,034.59	FY25 General Fund (back to curriculum)
		Totals	\$	
BUUSD	Summer School		\$175,000.00	FY25 General Fund

Object Code	Function Code	Allowable Use of Funds	Short Expense Description	ARP_ESSER Funds	ADS Spent and Encumbered	Recovery Area	Amount toward 20%
100	1000	Addressing Learning Loss	Alternative Classroom teacher, social worker and behavior interventionist.	\$750,000.00		Social Emotional Health, Mental Health, and Well-being	\$260,000.00
100	1000	Addressing Learning Loss	6-8 math or english Interventionists Pre-k through grade 12 to support learning loss	\$850,000.00		Academic Achievement and Success	
100	1000	Summer/Extended/AS	Summer and before/after school support for students who have been impacted by the pandemic	\$175,000.00		Academic Achievement and Success	
100	2110	Mental Health Services	Mental Health Therapist, Mindfulness Instructor, Social Worker, and Behav. Specialists salaries.	\$450,000.00		Social Emotional Health, Mental Health, and Well-being	\$500,000.00
100	2120	Mental Health Services	HHB Coordinator Salary	\$15,915.60		Ensuring Safe and Healthy Schools	
				\$2,240,915.60	\$21,281.69		
200	1000	Addressing Learning Loss	Alternative Classroom teacher, social worker and behavior interventionist benefits	\$250,000.00		Social Emotional Health, Mental Health, and Well-being	
200	1000	Addressing Learning Loss	Math or English Interventionist Benefits	\$290,000.00		Academic Achievement and Success	
200	1000	Summer/Extended/AS	Summer school and before afterschool support benefits	\$59,883.00		Academic Achievement and Success	
200	2110	Mental Health Services	Mental Health Therapist, Mindfulness Instructor, Social Worker, and Behav. Specialists benefits.	\$150,000.00		Social Emotional Health, Mental Health, and Well-being	
200	2120	Mental Health Services	HHB Coordinator Benefits	\$9,321.46		Ensuring Safe and Healthy Schools	
				\$759,204.46	\$1,190.72		
300	1000	Addressing Learning Loss	Virtual High School Seats	\$75,000.00		Student Engagement and Truancy	\$75,000.00
				\$75,000.00			
400	4000	Construction Projects	Sprinkler and HVAC improvements at SHS	\$7,225,000.00		Ensuring Safe and Healthy Schools	
				\$7,225,000.00	\$909,395.72		
600	1000	Addressing Learning Loss	Literacy and math materials to align with curriculum	\$100,000.00		Academic Achievement and Success	
600	1000	Addressing Learning Loss	Work Based Learning	\$70,000.00		Student Engagement and Truancy	\$70,000.00
				\$170,000.00	\$38,433.25		
730	1000	Addressing Learning Loss	TeacherGeek STEM, STEAM Maker Carts	\$23,000.00		Academic Achievement and Success	
				\$23,000.00	\$22,707.00		
11	29		Indirect Cost	\$4,762.94	\$0.00		
		Grant Award		\$10,495,696.00	\$10,497,883.00	\$993,008.38	

Object Code	Function Code	Allowable Use of Funds	1-2 Word Expense Description	CARES ESSER Funds	ADS Spent and Encumbered	Balance
100	1000	Maintain Ops/Employment	Faculty and staff to support student learning	\$182,964.00		
100	2300	COL/Ops Planning	VTVLC Coordinators Salary	\$82,000.00		
100	2300	Preparedness/Response	COVID-19 Coordination and grant management	\$25,000.00		
100	2600	Maintain Ops/Employment	Custodial overtime	\$10,000.00		
				\$299,964.00	\$272,560.61	\$27,403.39
200	1000	Maintain Ops/Employment	Benefits for replacement Teachers	\$50,000.00		
200	2300	COL/Ops Planning	VTVLC Coordinators Benefits	\$35,000.00		
200	2300	Preparedness/Response	Coordination and grant management benefits	\$4,000.00		
200	2600	Maintain Ops/Employment	Custodial benefits	\$1,000.00		
				\$90,000.00	\$98,482.44	-\$8,482.44
300	2600	Maintain Ops/Employment	Contracted Custodial Services	\$60,000.00		
				\$60,000.00	\$74,340.16	-\$14,340.16
500	2213	Maintain Ops/Employment	Professional Dev.	\$20,000.00		
500	2790	COL/Ops Planning	Meal delivery to students during remote/hybrid learning	\$90,000.00		
				\$110,000.00	\$111,086.64	-\$1,086.64
600	1000	COL/Ops Planning	Desks/Supplies to continue social distancing and improve instruction	\$80,000.00		
600	2212	COL/Ops Planning	Assessment of student progress.	\$10,000.00		
600	2600	Sanitation Supplies	Cleaning and sanitation supplies	\$25,000.00		
600	3100	COL/Ops Planning	Supplies for food service delivery	\$2,000.00		
				\$117,000.00	\$127,743.73	-\$10,743.73
730	2230	Educational Tech	Technology and infrastructure	\$315,000.00		
				\$315,000.00	\$320,170.70	-\$5,170.70
				\$1,983,928.00	\$1,004,384.28	-\$12,420.28
			GRANT TOTAL	\$1,006,964.00	\$1,004,384.28	

Object Code	Function Code	Allowable Use of Funds	Short Expense Description	ESSER II Funds	ESSER 2 Amendment 1		ADS Tasks	ADS Spent and Encumbered
100	1000	Addressing Learning Loss	6-8 Interventionists Pre-k through grade 12 to support learning loss	\$1,100,000.00	\$1,126,610.00	\$650,000.00	1	
							28	
100	1000	Summer/Extended/AS	Summer school staff wages/stipends to include teachers and support.	\$235,000.00	\$230,000.00	\$230,000.00	2	
100	2140	Mental Health Services	Therapist at SHS salary	\$130,000.00	\$130,000.00	\$135,000.00	3	
100	2140	Mental Health Services	Behavioral Specialists Salary	\$245,000.00	\$175,000.00	\$270,000.00	7	
100	2140	Mental Health Services	Mindfulness Counselor Salary	\$150,000.00	\$140,000.00	\$425,000.00	5	
100	2190	Mental Health Services	Restorative Classroom to target students needing tier 3 level support for mental health and behavior needs	\$125,000.00	\$120,000.00	\$125,000.00	4	
100	2212	Leader Resources	MTSS Coordinator salary	\$70,000.00	\$85,000.00	\$70,000.00	10	
100	2212	Addressing Learning Loss	Salaries for curriculum Coordinators	\$150,000.00	\$140,000.00	\$145,000.00	13	
100	2300	Maintain Ops/Employment	Wages for administrative grant assistant to oversee ESSER expenditures.	\$32,000.00	\$32,000.00	\$32,000.00	8	
					\$3,171,890.00	\$2,082,000.00		\$2,059,200.40
200	1000	Addressing Learning Loss	Benefits for 9 Interventionists.	\$300,000.00	\$153,780.00	\$230,000.00	1	
							28	
200	1000	Summer/Extended/AS	Summer school staff benefits to include teachers and support.	\$90,000.00	\$65,000.00	\$65,000.00	2	
200	2140	Mental Health Services	Therapist benefits	\$40,000.00	\$40,000.00	\$35,000.00	3	
200	2140	Mental Health Services	Behavioral Specialists Benefits	\$37,000.00	\$50,000.00	\$85,000.00	7	
200	2140	Mental Health Services	Mindfulness Counselor Benefits	\$70,000.00	\$40,000.00	\$155,000.00	5	
200	2190	Mental Health Services	Restorative classroom benefits.	\$50,000.00	\$40,000.00	\$45,000.00	4	
200	2212	Leader Resources	MTSS Coordinator benefits	\$38,000.00	\$38,000.00	\$38,200.00	10	
200	2212	Addressing Learning Loss	Benefits for curriculum coordinators	\$80,000.00	\$75,000.00	\$75,000.00	13	
200	2300	Maintain Ops/Employment	Benefits for grant admin. assist.	\$15,000.00	\$15,000.00	\$15,000.00	8	
					\$516,780.00	\$743,200.00		\$743,208.35
300	1000	Summer/Extended/AS	GBYMCA	\$225,000.00	\$225,000.00	\$225,000.00	2	
300	1000	Addressing Learning Loss	Virtual High School Seats	\$150,000.00	\$75,000.00	\$150,000.00	26	
300	2190	Mental Health Services	Up For Learning student leadership training.	\$17,000.00	\$7,500.00	\$16,000.00	25	
300	2212	Addressing Learning Loss	Imagine Learning	\$235,000.00	\$235,000.00	\$80,000.00	12	
300	2213	Mental Health Services	Developmental Designs Professional Development and Training	\$33,000.00	\$33,000.00	\$33,000.00	18	
300	2213	Addressing Learning Loss	Orton Gillingham PD	\$35,000.00	\$35,000.00	\$35,000.00	18	
					\$610,500.00	\$539,000.00		\$552,226.96
500	2580	Educational Tech	Shoutpoint contract for District messaging families	\$8,000.00	\$8,000.00	\$8,000.00	24	
500	2670	Preparedness/Response	Central Vermont Sports streaming services	\$7,000.00	\$7,000.00	\$7,000.00	9	
500	2700	Maintain Ops/Employment	SHS transportation for equity across district	\$12,000.00	\$25,000.00	\$25,000.00	20	
500	2700	Summer/Extended/AS	Summer School transportation services.	\$100,000.00	\$120,000.00	\$120,000.00	2	
					\$160,000.00	\$160,000.00		\$99,970.10
600	1000	Educational Tech	Laptops for teachers to replace outdated classrooms desktops. Current Chromebooks don't allow flexibility	\$115,000.00	\$140,000.00	\$140,000.00	24	
600	1000	Summer/Extended/AS	Summer School Supplies			\$18,000.00	2	
600	2212	Educational Tech	Tableau a data management software.	\$23,000.00	\$23,000.00	\$23,000.00	24	
600	2212	Addressing Learning Loss	Math curriculum supplies			\$220,000.00	12	

Object Code	Function Code	Allowable Use of Funds	Short Expense Description	ESSER II Funds	ESSER 2 Amendment 1		ADS Tasks	ADS Spent and Encumbered
600	2230	Educational Tech	Promethean Boards - engaging students and increase connectivity	\$350,000.00	\$360,000.00	\$360,000.00	24	
600	2230	Educational Tech	Classroom projector to replace outdated software and compatibility with newer Windows 10 devices.	\$140,000.00	\$145,000.00	\$55,000.00	24	
					\$668,000.00	\$816,000.00		\$821,540.29
730	2580	Educational Tech	Data recovery backup and storage systems will protect District from recent cyber attacks on K-12 due to mo	\$90,000.00	\$90,000.00	\$90,000.00	24	
					\$90,000.00	\$90,000.00		\$90,000.00
11	29		Indirect Cost	\$76,890.00		\$200,000.00		\$200,000.00
		Grant Award		\$4,673,890.00	\$4,573,890.00	\$4,630,200.00		\$4,566,146.10

MARKETING SHS TO OUT OF DISTRICT STUDENTS

In the fall, SHS sends delegates (Administration, JROTC, Student Athletes, Counselor(s)) to school choice areas (those schools that do not have a regional high school, and thus students can choose which Vermont High School they would like to attend).

Virtual 8th-Grade Info Night

Learn what you need to know to be prepared for Freshman year!

When: Thursday, March 18 - 5:30 PM to 6:30 PM

Where: meet.google.com/hcc-hdgd-uez

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
		7/1/2022 - 6/30/2023	4/30/23	4/30/2023	4/30/2023	7/1/22-6/30/23
1	BTMES 1101 PRESCHOOL	\$530,504	\$315,822	\$123,276	\$442,000	\$88,504 *
2	BTMES 1101 DIRECT INSTRUCTION	\$4,229,785	\$2,943,249	\$1,309,589	\$4,260,612	-\$30,828 *
3	BTMES 1102 ART	\$110,203	\$71,794	\$38,797	\$110,000	\$203
4	BTMES 1103 INTERVENTION	\$869,900	\$473,658	\$252,051	\$726,200	\$143,700 *
5	BTMES 1104 ENGLISH SECOND LANGUAGE	\$40,415	\$13,669	\$0	\$13,669	\$26,746 *
6	BTMES 1105 HEALTH & WELLNESS	\$54,127	\$35,179	\$18,252	\$54,000	\$127
7	BTMES 1106 WORLD LANGUAGE	\$78,896	\$45,057	\$22,313	\$68,000	\$10,896
8	BTMES 1108 MUSIC	\$150,427	\$96,986	\$50,646	\$156,000	-\$5,573
9	BTMES 1109 PHYSICAL EDUCATION	\$170,278	\$99,989	\$54,944	\$160,000	\$10,278
10	BTMES 1110 TECH ED	\$36,812	\$24,604	\$12,440	\$37,500	-\$688
11	BTMES 1501 CO-CURRICULAR	\$74,600	\$52,235	\$0	\$74,600	\$0
12	BTMES 2120 SCHOOL COUNSELOR	\$170,296	\$108,438	\$57,017	\$167,000	\$3,296
13	BTMES 2131 HEALTH	\$184,521	\$119,610	\$59,213	\$180,000	\$4,521
14	BTMES 2141 BEHAVIOR SUPPORT	\$99,643	\$78,322	\$30,022	\$109,000	-\$9,357
15	BTMES 2220 LIBRARY	\$170,699	\$113,815	\$48,790	\$163,000	\$7,699
16	BTMES 2410 PRINCIPALS OFFICE	\$717,223	\$659,450	\$145,199	\$810,000	-\$92,777 *
17	BTMES 2610 FACILITIES	\$1,296,742	\$1,106,619	\$170,504	\$1,290,000	\$6,742
18	BTMES 2660 SCHOOL RESOURCE OFFICER	\$50,000	\$26,672	\$0	\$32,000	\$18,000
19	BTMES 2716 TRANSPORTATION-EXTRA CO-	\$25,000	\$0	\$0	\$15,000	\$10,000
20	TOTAL 1020 BARRE TOWN SCHOOL	\$9,060,072	\$6,385,168	\$2,393,053	\$8,868,581	\$191,490
21	SHS 1101 DIRECT INSTRUCTION	\$1,306,739	\$706,623	\$199,229	\$990,000	\$316,739 *
22	SHS 1102 ART	\$151,106	\$96,965	\$43,612	\$143,000	\$8,106
23	SHS 1105 HEALTH & WELLNESS	\$147,351	\$103,924	\$65,663	\$174,000	-\$26,649 *
24	SHS 1106 WORLD LANGUAGE	\$243,437	\$135,713	\$71,348	\$209,000	\$34,437 *
25	SHS 1108 MUSIC	\$145,817	\$83,923	\$39,074	\$128,000	\$17,817
26	SHS 1109 PHYSICAL EDUCATION	\$105,706	\$74,864	\$38,354	\$114,000	-\$8,294
27	SHS 1111 ENGLISH	\$448,818	\$271,236	\$148,813	\$422,000	\$26,818 *

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

	Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
28	SHS	1112 MATH	\$686,931	\$376,589	\$192,518	\$578,000	\$108,931 *
29	SHS	1113 SCIENCE	\$358,623	\$243,401	\$120,936	\$369,000	-\$10,377
30	SHS	1114 SOCIAL STUDIES	\$420,902	\$279,731	\$144,382	\$426,000	-\$5,098
31	SHS	1115 BUSINESS ED	\$50,300	\$31,918	\$16,937	\$50,000	\$300
32	SHS	1116 WORK BASED LEARNING	\$109,837	\$74,610	\$35,246	\$111,000	-\$1,163
33	SHS	1117 DRIVER'S ED	\$105,157	\$79,857	\$27,534	\$120,000	-\$14,843
34	SHS	1118 PHOENIX PROG	\$169,021	\$112,417	\$58,990	\$174,000	-\$4,979
35	SHS	1301 TECHNICAL EDUCATION	\$960,000	\$447,198	\$0	\$1,013,487	-\$53,487
36	SHS	1401 ATHLETICS	\$551,863	\$367,455	\$47,494	\$525,000	\$26,863 *
37	SHS	1501 CO-CURRICULAR	\$79,550	\$24,155	\$0	\$75,000	\$4,550
38	SHS	2120 SCHOOL COUNSELOR	\$543,122	\$410,201	\$164,944	\$580,000	-\$36,878
39	SHS	2131 HEALTH	\$138,668	\$113,956	\$58,780	\$174,000	-\$35,332 *
40	SHS	2141 BEHAVIOR SUPPORT	\$59,170	\$45,205	\$22,413	\$68,000	-\$8,830
41	SHS	2190 JROTC	\$125,364	\$55,093	\$27,982	\$85,000	\$40,364 *
42	SHS	2220 LIBRARY	\$148,690	\$113,639	\$47,632	\$165,000	-\$16,310
43	SHS	2410 PRINCIPALS OFFICE	\$735,979	\$545,298	\$135,304	\$710,000	\$25,979 *
44	SHS	2610 FACILITIES	\$1,259,289	\$1,197,411	\$133,266	\$1,335,000	-\$75,711 *
45	SHS	2711 TRANSPORTATION	\$2,000	\$245	\$0	\$1,500	\$500
46	SHS	2716 CO-CURR TRANSPORTATION	\$85,000	\$60,005	\$0	\$85,000	\$0
47	SHS	5020 LONG TERM DEBT	\$228,000	\$253,693	\$0	\$253,692	-\$25,692 *
48	TOTAL	1276 SPAULDING HIGH SCHOOL	\$9,366,441	\$6,305,325	\$1,840,451	\$9,078,679	\$287,762
49	BCEMS	1101 PRESCHOOL	\$555,708	\$378,811	\$144,587	\$535,000	\$20,708 *
50	BCEMS	1101 DIRECT INSTRUCTION	\$4,525,649	\$2,922,207	\$1,314,969	\$4,300,000	\$225,649
51	BCEMS	1102 ART	\$147,969	\$95,346	\$48,508	\$146,000	\$1,969
52	BCEMS	1103 INTERVENTION	\$219,996	\$52,958	\$27,534	\$85,000	\$134,996 *
53	BCEMS	1104 ENGLISH SECOND LANGUAGE	\$54,391	\$23,091	\$19,257	\$44,000	\$10,391
54	BCEMS	1105 HEALTH & WELLNESS	\$79,142	\$50,209	\$25,855	\$79,000	\$142
55	BCEMS	1106 WORLD LANGUAGE	\$54,627	\$35,137	\$18,252	\$55,000	-\$373

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

	Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
56	BCEMS	1108 MUSIC	\$131,335	\$67,163	\$35,735	\$105,000	\$26,335 *
57	BCEMS	1109 PHYSICAL EDUCATION	\$198,879	\$125,762	\$65,368	\$195,000	\$3,879
58	BCEMS	1110 TECH ED	\$63,126	\$47,796	\$21,644	\$71,000	-\$7,874
59	BCEMS	1120 READING RECOVERY	\$0	\$0	\$0	\$0	\$0
60	BCEMS	1501 CO-CURRICULAR	\$64,450	\$53,366	\$0	\$65,000	-\$550
61	BCEMS	2120 SCHOOL COUNSELOR	\$339,906	\$217,232	\$114,034	\$335,000	\$4,906
62	BCEMS	2131 HEALTH	\$141,007	\$62,856	\$23,684	\$95,000	\$46,007 *
63	BCEMS	2140 PSYCHOLOGICAL SERVICES	\$50,000	\$2,400	\$0	\$5,000	\$45,000 *
64	BCEMS	2141 BEHAVIOR SUPPORT	\$575,266	\$485,283	\$244,871	\$732,000	-\$156,734 *
65	BCEMS	2220 LIBRARY	\$117,351	\$77,432	\$31,376	\$112,000	\$5,351
66	BCEMS	2410 PRINCIPALS OFFICE	\$563,699	\$478,270	\$122,541	\$610,000	-\$46,301 *
67	BCEMS	2610 FACILITIES	\$1,185,422	\$888,863	\$103,618	\$1,065,000	\$120,422 *
68	BCEMS	2660 SCHOOL RESOURCE OFFICER	\$85,000	\$64,720	\$0	\$85,524	-\$524
69	BCEMS	2716 EXTRA CO-CURRICULAR	\$25,000	\$0	\$2,370	\$25,000	\$0
70	BCEMS	5020 LONG TERM DEBT	\$72,840	\$67,527	\$0	\$72,840	\$0
71	TOTAL	1381 BARRE CITY SCHOOL	\$9,250,762	\$6,196,429	\$2,364,203	\$8,817,364	\$433,398
72	BUUSD	2490 EARLY ED ADMIN.	\$129,769	\$102,783	\$21,558	\$125,000	\$4,769
73	BUUSD	2711 TRANSPORTATION	\$1,483,577	\$1,184,726	\$405,984	\$1,600,000	-\$116,423
74	BUUSD	2212 CURRICULUM	\$300,001	\$235,488	\$35,827	\$280,000	\$20,001 *
75	BUUSD	2230 INSTRUCTIONAL TECHNOLOGY	\$305,000	\$284,703	\$10,208	\$300,000	\$5,000
76	BUUSD	2311 BOARD	\$364,894	\$327,964	\$491	\$350,000	\$14,894
77	BUUSD	2313 REVENUE ANTICIPATION NOTE IN	\$90,000	\$0	\$0	\$75,000	\$15,000
76	BUUSD	2320 SUPERINTENDENT	\$304,492	\$263,052	\$50,969	\$318,000	-\$13,508
78	BUUSD	2510 BUSINESS OFFICE/COPIERS	\$547,655	\$478,347	\$106,685	\$600,000	-\$52,345 *
79	BUUSD	2560 COMMUNICATION SPECIALIST	\$106,380	\$71,332	\$0	\$75,000	\$31,380 *
80	BUUSD	2570 HUMAN RESOURCES	\$282,499	\$234,941	\$51,816	\$295,000	-\$12,501
81	BUUSD	2580 TECHNOLOGY-Includes Erate Equip.	\$1,277,010	\$1,221,570	\$262,097	\$1,490,000	-\$212,990 *
82	BUUSD	2610 FACILITIES	\$261,428	\$215,371	\$40,561	\$260,000	\$1,428

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

	Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
83	BUUSD	2711 TRANSPORTATION	\$42,500	\$34,281	\$21,600	\$56,000	-\$13,500
84	BUUSD	5020 SEA LONG TERM DEBT	\$221,167	\$227,642	\$0	\$228,000	-\$6,833
85	BUUSD	1201 SPEC ED DIRECT INSTR	\$9,657,389	\$7,070,522	\$2,443,026	\$9,565,000	\$92,389
86	BUUSD	1202 SPEC ED ESY	\$61,100	\$105,305	\$0	\$105,305	-\$44,205 *
87	BUUSD	1206 SEA PROGRAM	\$875,009	\$647,780	\$278,223	\$955,000	-\$79,991 *
88	BUUSD	2131 PT	\$43,825	\$33,674	\$2,749	\$41,000	\$2,825
89	BUUSD	2140 PSYCHOLOGICAL SERVICES	\$526,434	\$331,765	\$181,092	\$515,000	\$11,434
90	BUUSD	2151 SPED SLP - SPEECH LANG	\$899,531	\$579,907	\$298,137	\$885,000	\$14,531
91	BUUSD	2160 SPED OCCU THERAPIST	\$258,913	\$139,013	\$107,700	\$250,000	\$8,913
92	BUUSD	2490 SPECIAL EDUCATION ADMIN.	\$519,266	\$541,520	\$127,734	\$675,000	-\$155,734 *
93	BUUSD	2711 SPEC ED TRANSPORTATION	\$282,750	\$280,167	\$177,034	\$458,000	-\$175,250 *
94	BUUSD	1204 SEA PROGRAM- Non Reimb.	\$119,841	\$132,715	\$66,958	\$205,000	-\$85,159 *
95	BUUSD	1214 ECSE DIRECT INSTR	\$329,409	\$151,660	\$88,065	\$255,000	\$74,409 *
96	BUUSD	1215 ECSE ESY DIRECT INSTR	\$11,100	\$5,641	\$0	\$5,641	\$5,459
97	BUUSD	2610 SEA FACILITY	\$236,104	\$325,735	\$52,199	\$385,000	-\$148,896 *
98	BUUSD	2711 SEA TRANSPORTATION	\$40,000	\$7,084	\$0	\$12,000	\$28,000
99	TOTAL	3097 BUUSD CENTRAL SERV/SPEC. ED.	\$19,577,044	\$15,234,689	\$4,830,713	\$20,363,946	-\$786,902
100		GRAND TOTAL	\$47,254,318	\$34,121,611	\$11,428,420	\$47,128,570	\$125,748

REVENUE- FY23

	Account Number / Description	Adopted Budget	Y-T-D Revenue	Year-end Projection
		7/1/22-6/30/23	4/30/23	7/1/22-6/30/23
101	TUITION PRESCHOOL	\$12,000	\$14,920	\$17,000
102	TUITION-SECONDARY	\$200,000	\$184,943	\$200,000
103	INTEREST REVENUE	\$125,000	\$58,602	\$75,000
104	FACILITY RENTAL	\$10,000	\$6,260	\$6,260
105	MISC REVENUE	\$200,000	\$8,222	\$75,000

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
106	COBRA INS. REVENUE	\$10,000	\$486		\$1,000	
107	VSBIT GRANTS/INS REVENUE	\$0	\$69,615		\$69,615	
108	JROTC REVENUE	\$0	\$29,006		\$50,000	
109	EDUCATION SPENDING	\$37,491,934	\$13,981,128		\$37,491,934	
110	CITY OF BARRE EDUCATION TAX	\$0	\$4,738,548		\$0	
111	TOWN OF BARRE EDUCATION TAX	\$0	\$4,748,313		\$0	
112	TRANSPORT STATE AID	\$567,510	\$344,748		\$600,000	
113	DRIVERS EDUCATION	\$10,000	\$3,320		\$8,000	
114	HIGH SCHOOL COMPLETION	\$2,000	\$0		\$2,000	
115	FUND BALANCE APPLIED	\$700,000	\$0		\$700,000	
116	GEN ED STATE PLACED	\$0	\$0		\$10,000	
117	SPED EXCESS COST TUITION	\$0	\$0		\$0	
118	SPEC ED MAINSTREAM BLOCK	\$0	\$0		\$0	
119	SPED INTENSIVE REIMB	\$0	\$0		\$0	
120	CENSUS BASED GRANT CBG	\$6,060,767	\$6,132,513		\$6,132,513	
121	SPED EXTRA ORD.	\$1,000,000	\$158,142		\$850,000	
122	SPED ECSE	\$200,635	\$104,316		\$208,000	
123	SPED STATE PLACED	\$500,000	\$238,399		\$500,000	
124	CVCC ASSESSMENT	\$164,473	\$0		\$0	
125	CVCC LEASE	\$0	\$189,852		\$280,000	
126	CVCC CONTRACTED SERVICES	\$0	\$25,952		\$147,111	
127	INDIRECT ADMIN. REIMB.	\$0	\$0		\$200,000	
128	ERATE	\$0	\$0		\$75,000	
129	GRAND TOTAL	\$47,254,319.00	\$31,037,285.58		\$47,698,433	\$444,114
130	*BUUSD SURPLUS/(DEFICIT)				\$569,863 *	

Line	Narrative 5/15/23	surplus/deficit
131	1 Wages/benefits savings	\$88,504
132	2 Additional staffing due to enrollment	-\$30,828
133	4 Work force shortage	\$143,700
134	5 Reassignment	\$26,746
135	16 Salary/Wage metric applied/overtime	-\$92,777
137	21 Reduction benefits due to fewer teachers and tuition	\$316,739

BUUSD - FY23 EXPENSE/REVENUE YEAR-END PROJECTION SUMMARY REPORT - UPDATED 5/15/23

Location	Account Number / Description	Adopted Budget	Y-T-D Expenses	Encumbrances	Year-end Projection	BALANCE
138	23 Staffing change				-\$26,649	
139	24 Reduction salary				\$34,437	
140	27 Reduction salary				\$26,818	
141	28 Reduction salary				\$108,931	
142	36 Savings in coach stipends				\$26,863	
143	39 Increase due to CVCC not sharing 18%				-\$35,332	
144	41 Reduced to 1 teacher from 2				\$40,364	
145	43 Reduction in salary/benefits				\$25,979	
146	44 Increase due to CVCC not sharing 18%				-\$75,711	
147	47 Increase due to CVCC not sharing 18%				-\$25,692	
148	49 Reduction in tuition students				\$20,708	
149	52 Workforce shortages				\$134,996	
150	56 Reduction in salary				\$26,335	
151	62 Reduction in salary/workforce shortage				\$46,007	
152	63 Offset by line 64				\$45,000	
153	64 Student needs				-\$156,734	
154	66 Salaries/Wages/benefits				-\$46,301	
155	67 Wages, services				\$120,422	
156	74 Salary/wages				\$30,001	
167	78 School ERP Pro Implementation				-\$32,345	
158	79 Resignation				-\$31,380	
159	81 Wages/benefits and erate equipment				-\$212,990	
160	85 Work force shortage				\$132,389	
161	86 Student needs				-\$44,205	
162	87 Student needs-contracted teacher				-\$79,991	
164	92 Additional support for special educators				-\$155,734	
165	93 Additional services, student placements				-\$175,250	
166	94 Student needs				-\$85,159	
167	95 Salary/wages/benefits				\$74,409	
168	97 Utilities				\$81,104	