

**BARRE UNIFIED UNION SCHOOL DISTRICT
SPECIAL BOARD MEETING**

December 20, 2023 at 6:00 p.m.
(Regular meeting 12/27 moved to 12/20)

In-Person: Spaulding High School, 155 Ayers Street, Barre

Virtual Option: Click this link to join the meeting remotely:

Meeting ID: meet.google.com/vxi-arvi-mgb

Phone Numbers: (US)+1 929-777-4801 PIN: 769 689 006#

PLEASE NOTE: If you attend the meeting virtually and the video link fails, we will still proceed with the meeting at the assigned in-person location. You must state your name for the record to satisfy the Open Meeting Law.

Public comment is welcomed and limited to 2 minutes per agenda item. The board will hear public comments and questions, but won't respond directly during public comments. This can feel impersonal, but is in place to allow the board to stay on task and address the work of the board for that meeting.

AGENDA

- 6:00 1. Call to Order
- 6:05 2. Pledge and Mindfulness Moment
- 6:10 3. Additions or Deletions with Motion to Approve the Agenda
- 6:20 4. Comments for Items Not on the Agenda
 - 4.1. Public Comment
 - 4.2. Student Voice
- 6:35 5. Student Presentation: Connecting Barre Youth
- 7:00 6. Consent Agenda
 - 6.1. Regular Meeting Minutes - December 13, 2023
 - 6.2. Warrant Approval: [December 13, 2023](#)
- 7:10 7. Current Business
 - 7.1. New Hires [**ACTION**]
 - 7.2. Special Articles
 - 7.3. FY25 Budget
- 8:10 8. Old Business
- 8:15 9. Future Agenda Items
- 8:20 10. Next Meeting Dates: January 10, 2023, Spaulding High School and via Google Meet
January 24, 2024, Spaulding High School and via Google Meet
- 8:25 11. Executive Session
 - 11.1. Administrator Contracts
- 12. Adjournment

PARKING LOT OF ITEMS

- A. Procedures and Processes and How Behavior Issues are Reported (added by Mr. Boutin Oct. 25)
- B. Follow up on Middle School Athletic Program (Quarterly)(added by Mrs. Spaulding Oct. 25)
- C. Procedures for F3 & F4 Policies (added by Mrs. Leclerc Oct. 11)
- D. Consolidation of Buildings (Articles 3 & 4) (November)
- E. 5-Year Capital Plan (Ongoing)
- F. SHS Athletic Fields (Ongoing)
- G. Board Member Participation in Exit Interviews (added by Mr. Boutin, June 2023)
- H. Enrollment/Home Study (Quarterly: Nov., Jan., Apr. and June)
- I. CIA Plan Update (Quarterly: Nov., Jan., Apr. & June)
- J. Special Education Staff and Child Count Data Report (Quarterly Nov/Jan/April/June)

- K. Discipline Data (Quarterly Nov/Jan/April/June)
- L. Behavior Committee (added by Mr. Boutin Nov. 29)

ITEMS FOR COMMITTEES

- A. Electronic Storage (Finance Cmt First)(added by Mrs. Leclerc Oct. 25)
- B. Total Compensation Package (added by Mrs. Leclerc Sept. 2023; Finance Cmt First)
- C. Update New Accounting Software (added by Mrs. Leclerc Aug. 2023; Finance Cmt First - November)
- D. Student Weighting Formula - Budget Development (Finance Cmt: Aug. 21)

BOARD RETREAT ITEMS

- A. New Governance Standards (added by Mrs. Reynolds Sept 2023; New Standards go into Effect July 2025)

MEETING NORMS

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



Connecting Barre Youth

Brodey Priddy
Camille Marineau

01 Our Goal

02 Barre Youth Grant

03 Mentoring Opportunity

04 What We Need From You

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CONTENTS**

Our Goal

Through opportunities and partnerships, the SHS student council hopes to:

- Involve all Barre youth in activities and projects, and listen to their opinions/ideas
- Provide an opportunity to develop relationships between HS & E/MS students that prove beneficial to both parties

Hope to bring attention to great opportunities to connect the middle schools and the high schools, the board is entitled to be informed on bigger, long-term projects, and provide any feedback they feel would positively contribute to the student council's activities and mission. The council's hope is that after the board is informed on student-council activities, and is supportive of the vision, the process of being granted access to hold 'events' with the middle schools will be expedited.

Opportunity I: The Barre Youth Grant

Senator Sanders has approved a big grant to Vermont Afterschool, and this grant was chosen to be given to the Barre community to create youth-led "third space" opportunities.

The idea of this third space is to target antisocial tendencies or behaviour issues in teens, especially after the pandemic. Ideas that are currently being planned out and proposed by our fellow classmates include: one time events such as a concert, a drive-in movie theater, a golf simulator, installation of outdoor basketball hoops at Spaulding High School, etc. Older members of the community are encouraged to think of and present their own ideas for projects that would go towards/benefit the Barre youth, however the youth members will be the only ones able to vote.

Opportunity 1: The Barre Youth Grant

Elle Stanforth (VYP Community Coordinator for Barre) with Vermont Afterschool has had several meetings with the Student Council to encourage the processing of ideas, and meets with Interact Club on a weekly basis to work on proposals. Once proposals have been written and finalized, there will be a voting process which is where we would like to include the BUUSD middle schools.

Voting will look like an event that the student council at Spaulding will hold during a school activity day, and considering that this is all youth led, we want to get the middle schooler's opinions as well. Allowing the middle schoolers to vote on these youth based proposals for the town of Barre is a great opportunity to enlarge the impact of this amazing occasion, and get youth thinking about what kind of change they want to see in their community.

Opportunity 2: Mentorship Program

Through discussion with the representative from the Vermont Afterschool Program, SHS Student Council was made aware of [The Dream Program](#)

The Dream Program is a Northeast based foundation, with a branch in Vermont, that focuses on providing the needed resources for structured, 1 to 1, mentoring. Resources including;

- Transportation between the High School & Middle School(s)
- Classes and materials to teach proper mentoring techniques
- Funds needed for any possible activities, events, or other requested items

Opportunity 2: Program Benefits

Benefits of adding High School to Elementary/Middle School mentoring to BUUSD:

- High School Mentors would learn effective strategies how to effectively mentor & assist others
- Mentores would be exposed to older students, creating excitement for further education in the BUUSD
- Mentores would also receive any assistance in any subjects, and have an outlet to communicate to

Opportunity 2: Initial Impact

In the early stages of being informed, and planning, with the Dream foundation, the student council was advised to begin with just one of the elementary/middle schools, eventually branching into the other school when the program is off and running

After having conversations with the SADD Councillors, P.J. LaPerle & Dawn Poitras, who also work at Barre Town and Barre City respectively, about the current student support programs at both schools, student council came to the conclusion of beginning the program just at Barre Town, with the plan of incorporating Barre City later on.

Why Discuss This With The Board

We know it is appreciate when the student body is connected with and informs the board, giving insight to what is going on in the schools.

Thank you for taking the time to listen to us, and providing any potential feedback to further our student body aspirations

We also believe, for these specific scenarios, it's very important to hear the thoughts of the board before we continue planning and development, as you may provide helpful insights and possible problems

Audited General Fund Balance: \$995,741**Suggested Special Articles:**

Shall the School District authorize the Board of School Directors of Barre Unified Union School District to transfer _____ of the audited fund balance of June 30, 2023 to the Tax Stabilization Fund?

Shall the School District authorize the Board of School Directors of Barre Unified Union School District to transfer _____ of the audited fund balance of June 30, 2023 to the Capital Projects Fund?

Idea expressed by the board (Sarah) have been to use some of these funds to purchase one-time items, thus decreasing the need for them in the FY25 proposed budget. Items might include the following:

BT Sound System: \$75,000

BC PE Mats: \$2,600

BC Musical Instruments: \$7,500

SHS Football Uniforms: \$10,000

Others?

	FY24	FY25-11.7%	FY25-11% (348,077)	FY25-10% (844,234)	FY25-9% (1,340,390)
EXPENSES	\$55,615,633	\$58,921,430	\$58,573,353	\$58,077,196	\$57,581,040
Less REVENUES	\$15,970,237	\$15,200,486	\$15,200,486	\$15,200,486	\$15,200,486
Equals EDUCATION SPENDING	\$39,645,396	\$43,720,944	\$43,372,867	\$42,876,710	\$42,380,554
Divide by LTWADM	2205.25	3675.33	3675.33	3675.33	3675.33
Equals PER PUPIL SPENDING	17978	11896	11801	11666	11531
Divide by YIELD	15443	9452	9452	9452	9452
Equals TAX RATE	1.16	1.259	1.249	1.234	1.220
TAX RATE CAP		1.222	1.222	1.222	1.220
Divide by BC CLA	82.76%	82.76%	82.76%	82.76%	82.76%
Equals BC HOMESTEAD TAX RATE	1.407	1.477	1.477	1.477	1.474
Divide by BT CLA	95.87%	95.87%	95.87%	95.87%	95.87%
Equals BT HOMESTEAD TAX RATE	1.214	1.275	1.275	1.275	1.273
BC CLA 80%		1.528	1.528	1.528	1.525
BT CLA 90%		1.358	1.358	1.358	1.356
BC CLA 78%		1.567	1.567	1.567	1.564
BT CLA 88%		1.389	1.389	1.389	1.386

BUUSD BUDGET 2024-25 -PROPOSED & ESTIMATED 12/15/23

**Comparative Tax Rate Calculations
USING \$700,000 TOWARD REVENUE**

	FY2024	FY2025	
Total BUUSD Expenses	55,615,633	58,921,430	5.94%
Less Local Revenues	MINUS 15,970,237	MINUS 15,200,486	
Education Spending	EQUALS 39,645,396	EQUALS 43,720,944	10.3%
LTWADM - 12/13/23	DIVIDE BY 2,205.25	DIVIDE BY 3,675.33	1,470.08
Education Spending per LTWADM	EQUALS 17,978	EQUALS 11,896	-33.8%
EdSpend/\$9,452 (property yield)	DIVIDE BY YIELD 116.413%	DIVIDE BY YIELD 125.855%	
District Tax Rate	1.00	1.00	
District Tax Rate-capped at 5%	EQUALS 1.1641	EQUALS 1.2585	1.22
District's Pupil %	100%	100%	
BUUSD Tax Rate	EQUALS 1.1641	EQUALS 1.2200	1.22
Barre City CLA,	DIVIDE BY 82.76%	DIVIDE BY 82.76%	
Barre City Homestead Rate	EQUALS 1.4066	EQUALS 1.4741	\$ 0.068

	FY2024	FY2025	
Total BUUSD Expenses	55,615,633	58,921,430	
Less Local Revenues	15,970,237	15,200,486	
Education Spending	39,645,396	43,720,944	
LTWADM - 12/13/23	2,205.25	3,675.33	
Education Spending per LTWADM	17,978	11,896	
EdSpend/\$9,452 (property yield)	116.41%	125.85%	
District Tax Rate	1.00	1.00	
District Tax Rate-capped at 5%	1.1641	1.2585	1.22
District's Pupil %	100%	100%	
BUUSD Tax Rate	1.1641	1.2200	1.22
Barre Town CLA,	95.87%	95.87%	
Barre Town Homestead Rate	1.2143	1.2726	\$ 0.058

FY25 BUDGET DEVELOPMENT NARRATIVE

Updated December 15, 2023

(New Information Highlighted in Yellow)

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

General Fund Budget expense total of **\$55,421,430** an increase of **\$5,805,796** or **11.7%** higher than last year.

Updated 11/8/23 District-Wide Salary, Wages, and Benefits Information

Salary, wages and benefits **\$40,825,760** are the highest contributing factor to the overall budget, **74%**. The BUUSD is the largest employer in Barre.

- **Salary & Wages**

- Total salary/wages are **\$30,502,287** or an increase of **\$3,291,822**, this is a 12% increase from last year. This 12% reflects increases in our most recently ratified CBAs and proposed new positions. This is an overall increase to the budget of 5.9%.

- **Benefits**

- **Health premiums** increased **16.4%** based on recommendation from VEHI, **\$5,879,267** or an increase of **\$898,077**.
- **Other benefits** (dental, HRA, HSA, Cash in lieu, life, LTD, FICA/Med, VMERS, VSTRS health assessment, etc.), **\$4,594,207** or an increase of **\$137,979**. The overall benefit increase is an increase to the budget of 1.9%.
- Adjustments were made to reflect actual group health plans in each department, previously these were reflected in general instruction lines only.
- If you have questions about any other changes in the statewide bargaining arbitration panel decision, please click [here](#).

Student Enrollment as of 11/2023:

- BTMES = 859
- BCEMS = 787
- SHS = 643 (includes SEA, outside placements, early college)

Grant Funds:

- \$3,500,000 (estimated) Decreased due to ESSER sunsetting
- CFP, IDEA, ESSER (sunsetting Sept. 30, 2024) - See [ARP ESSER LEA PLAN](#) on our website for more information.

FY23 Audited Fund Balances:

- General Fund - \$995,741
- Tax Stabilization - \$1,557,962 less \$700,000 committed toward current FY24 budget
- Capital Projects - \$2,713,374 less \$615,081, spent to date in FY24 (SHS lighting, BC roof, BC truck)
- Food Service - \$1,153,589

Suggested Special Articles (see included document in 12-20 packet):

Shall the School District authorize the Board of School Directors of Barre Unified Union School District to transfer _____ of the audited fund balance of June 30, 2023 to the Tax Stabilization Fund?

Shall the School District authorize the Board of School Directors of Barre Unified Union School District to transfer _____ of the audited fund balance of June 30, 2023 to the Capital Projects Fund?

Projected estimates to assist in calculating the tax rates:

1. **Revenues** - most information is estimated (Census Based Grant {CBG}=\$5,517,486) **pending transportation**
2. **Property Yield=9,452** (Estimated December 1; set by legislature in spring)
3. **LTW (Long Term Weighted) ADM=3,675.33**
4. **CLA (Common Level of Appraisal) = (expected in early January)**

The chart below gives a hypothetical scenario for the BUUSD based on AOE’s calculation from ADM from last year (10/22 ADM).

ACT 127 IMPACT ON BUUSD

Example	FY24 APPROVED	FY 24 ACT 127	FY(25) ACT 127
Educational Spending	\$39,645,396	\$39,645,396	\$43,720,944
Divide Pupils	2205.25	3097.47	3675.33
=Per EqPup Ed Spend	\$17,978	\$12,799	\$11,896
Divide Yield	\$15,443	\$9,687	\$9,452
=District Tax Rate	1.164	1.32	1.258 1.22 (5% max)

ESSER: What is happening with these positions?

Our proposed budget incorporates some, but not all, of the employees currently funded in ESSER. Regardless of funding sources, most of the positions are essential to student learning, health, and safety in the post pandemic world of public education. It is also important to understand that the majority of these positions were in the budget (either through grants or in the general fund) prior to the pandemic and the infusion of ESSER funding. A number of them were shifted into ESSER during the last two fiscal years from these other sources.

It is unknown at this time if any of these positions will be able to be funded through the CFP grant, though we are presuming that at least some of them can be. Work in this area is ongoing as well. Given what we currently know, here is our proposal for FY24 ESSER funded positions for FY25:

To be added from ESSER to the FY25 general fund:

- 1 FTE School Social Worker @ BTMES
- 1 FTE Math Interventionist @ BTMES
- 1 FTE Literacy Interventionist @ BTMES
- 1 FTE Distance Learning Coordinator @ SHS
- 1 FTE School Social Worker @ BCEMS
- 1 FTE Mental Health Professional @ BCEMS
- 1 FTE (Restorative Classroom Teacher) @ BCEMS
- 1 FTE Curriculum Coordinator

To NOT be added from ESSER to the FY25 general fund:

- 1 FTE Student Support Clerical @ BTMES
- 1 FTE Mental Health Professional @ SHS
- 1 FTE Mindfulness Counselor @ BCEMS
- 1 FTE Math Instructional Coach (moved to grant)
- 1 FTE Curriculum Coordinator (moved to grant)
- 1 FTE Math Interventionist @ SHS (moved to grant)
- 1 FTE Instructional Coach @ SHS (moved to grant)

Barre Town Middle and Elementary School Narrative, \$8,764,533,
(\$128,657) or -1.45%

Proposed Increases

- | | |
|---|-----------------|
| ● HHB Coordinator/Behavior Specialist | \$80,000 |
| ● ESSER funded positions: | |
| ○ 1 FTE School Social Worker | \$80,000 |
| ○ 1 FTE Math Interventionist @ BTMES | \$80,000 |
| ○ 1 FTE Literacy Interventionist @ BTMES | \$80,000 |
| ● Increase preschool student tuition, based on actuals | \$20,536 |
| ● Principals' Office clerical overtime
(coverage and sub coordination) | \$20,000 |

Other Considerations

- ELL services shifted to Central Services
 - Interventionists are reflected in Central Services
-

Spaulding High School Narrative, \$10,662,641, \$1,065,408, or 11.1%

Proposed Increases

- Contracted services to account for Virtual High School (previously funded with ESSER) **\$10,000**
- Athletics
 - Coach contracts increased with CBA (Category 1 & 2 Varsity Asst. Coaches added) **\$55,000**
 - Contracted services (adding helpers/others line)-officials, **\$22,700**
 - Travel Conference-NIAAA Conf. **\$2,000**
 - Supplies- new football uniforms last replaced in 2016 **\$10,000**
- Physical Education supplies **\$1,000**
- Math Supplies (to align w/ FY23 actuals) **\$1,600**
- Art supplies (to align w/ FY23 actuals) **\$2,500**
- Health & Wellness supplies **\$3,800**
- Library Subscription and Contracted services **\$4,750**
- WBL Travel and Conference increase **\$5,000**
- Extra-curricular Salaries increase (5.14% increase to teacher base per Appendix B of the CBA) **\$3,600**
- ESSER funded positions:
 - 1 FTE Distance Learning Coordinator (funded through CFP Grant prior to ESSER) **\$80,000**
- Security Services/SRO **\$50,000**

Other Considerations

- Shift of .5 FTE permanent sub to .5 FTE paraeducator (no budget implications)
 - Combine Business Ed. with Social Studies; Financial Literacy remains a graduation requirement (no budget implications)
-

Barre City Elementary Middle School Narrative, \$10,286,026, \$1,298,583 or 14.45%

Proposed Increases

- 1 FTE Mental Health Counselor; 5 FTE Behavioral Interventionists for expanding services for in-house BC K-6 alternative programs. **\$350,000**
- General ed outplacement tuition **\$150,000**
- Substitute wages **\$33,980**
- Supplies **\$7,000**
- Musical Instrument Replacement **\$7,500**
- PE Supplies-mat replacement plan **\$2,600**
- Health Supplies **\$2,000**
- ESSER funded positions:
 - 1 FTE School Social Worker **\$80,000**
 - 1 FTE Mental Health Counselor **\$80,000**
 - 1 FTE Behavior Specialist **\$80,000**

Other Considerations

- ELL services shifted to Central Services
 - Interventionists are reflected in Central Services
-

**Special Education and Spaulding Education Alternatives (SEA) Narrative,
\$16,264,822, 8.6%**

BUUSD Longitudinal Special Education Staffing and Child Count Data:

	19-20	20-21	21-22	22-23 (as of 3/21/23)	23-24 (as of 11/1/23)
BCEMS SPECIAL EDUCATORS	17	18	17	14	15
BCEMS SpEd PARAS/BIS	52	40	34	36.5	34
BCEMS STUDENTS ON IEPS	224	223	209	221	223
BTMES SPECIAL EDUCATORS	12	12	12.8	13	14
BTMES SpEd PARAS/BIS	35	32	29	28	28
BTMES STUDENTS ON IEPS	159	159	176	194	205
SHS & SEA SPECIAL EDUCATORS	11	10.25	13	6 SHS	6 SHS
				5 SEA	4 SEA
SEA TEACHERS	1	2	2	4	4
SHS & SEA SpEd PARAS/BIS	17	13.5	12.5	6 SHS	6 SHS
				6.5 SEA	8.5 SEA
SHS & SEA STUDENTS ON IEPS	157	157	160	119 SHS	149 SHS
				42 SEA	49 HS + 8 MS
BUUSD TOTALS	19-20	20-21	21-22	22-23	23-24
TOTAL SPECIAL EDUCATORS	40	40.25	42.8	38	39
TOTAL SpEd PARAS/BIS	104	85.5	75.5	78	76.5
TOTAL # STUDENTS ON IEPS	540	539	545	576	634

	BCEMS	BTMES	SHS	SEA	
UNFILLED SPECIAL EDUCATOR POSITIONS as of 12/15/23	2	0	1	2	
UNFILLED SPECIAL EDUCATION PARA/BI POSITIONS as of 12/15/23	4	4	1	0	

BUUSD CHILD COUNT BY DISABILITY CATEGORY:

PRIMARY DISABILITY - DISTRICT TOTALS	Dec 2020	Dec 2021	Dec 2022	Nov 2023
INTELLECTUAL DISABILITY	31	27	27	27
SPEECH OR LANGUAGE IMPAIRMENT	35	38	35	41
VISUAL IMPAIRMENT	1	1	0	0
EMOTIONAL DISTURBANCE	115	111	114	129
OTHER HEALTH IMPAIRMENT	80	87	99	111
SPECIFIC LEARNING DISABILITY	131	134	142	145
MULTIPLE DISABILITIES	4	2	2	1
DEVELOPMENTAL DELAY	100	105	115	134
TRAUMATIC BRAIN INJURY	1	2	0	0
AUTISM SPECTRUM DISORDER	37	34	35	38
HEARING LOSS	2	2	4	5
ORTHOPEDIC IMPAIRMENT	2	2	3	3
TOTAL STUDENTS	539	545	576	634

(Equitable Access-quality learning resources and Student Engagement- Multi- Tiered Systems of Supports)

Proposed Increases

- 2 Additional Special Educators **\$160,000**
- PT services based on student needs **\$27,000**
- Extended School Year (ESY) based on actual services provided last summer. **\$18,000**
- Contracted services **\$241,306**
- Student tuition **\$450,000**

- SEA-1 FTE Professional **\$80,000**
- SEA-Youth Employment Specialist, .5 FTE was grant funded **\$30,000**
- SEA-Contracted Serv. (trainings, barn design) **\$20,000**
- SEA-Supplies **\$7,000**

Other Considerations

- Barre has seen an increase of 58 students eligible for special education services from December 2022-November 2023.

Facilities

Proposed Reductions

- Summer custodial help, BC **\$10,000**
- Water/Sewer, BT **\$10,000**
- Custodial Supplies, BT **\$5,000**
- SEA Water/Sewer **\$1,500**
- SEA Custodial Supplies **\$4,000**
- SEA Electricity **\$10,000**

Proposed Increases

- **Construction lines increased from \$.75/sq ft to \$1.00/sq ft**
"Health/Wellness/Safety"
 - BCEMS is 126,500 sq ft. an increase from last year of **\$31,500**
 - BTMES is 156,000 sq ft. an increase from last year of **\$39,000**
 - SHS is 210,000 sq. ft. an increase from last year of **\$52,500**
- Procure new snow removal contract (currently \$97,900) **\$10,000**
- 1 FTE Electrician **\$80,000**
- Custodial substitute lines in BC and BT (10K each) **\$20,000**
- Summer help line BT **\$7,500**
- Custodial wages line overtime/building checks **\$60,000**
- Water/Sewer, BC \$5,000-SHS \$5,000 **\$10,000**
- Custodial Supplies, BC **\$11,000**
- Fuel Oil, SHS **\$20,000**
- Woodchips, SHS **\$5,000**
- Sound System, BT **\$75,000**

Other Considerations

- Kitchen repairs and maintenance is being charged to the food service fund utilizing surplus in this area. In past years we have budgeted \$45,000 across the 3 buildings.
- Move all security (cameras/radios) lines into technology from facilities
- Recommendation: Capital fund, BCEMS and BTMES Playground Equipment Upgrades **\$200,000**

Central Services Narrative

Curriculum

Proposed Increases

- ESSER funded position:
 - 1 FTE Curriculum Coordinator **\$100,000**
- 1 FTE Grant Writer (see below) **\$30,000**
- Refreshments for faculty/staff on PD days **\$50,000**

Other Considerations

Regarding the Grant Writer position above: What we are proposing is enhanced responsibilities to our existing Grant Manager position. With the ESSER grant sunsetting this fall, the management components of the job will be reduced. We believe that a Grant Writer will be able to continue assisting our Business Manager and Director of Curriculum with the grants, while taking on the additional responsibility of researching, writing, and securing grants at the federal, state, and local level. The current Grant Manager has a salary/benefits package of approximately \$60,000. This **additional \$30,000** would bring the total package to \$90,000, which we believe will be required to secure a candidate with the credentials needed to be successful in the position.

Business Office

Proposed Increases

- Procure new copier contract **\$20,000**
- Contracted Services (School ERP Pro annual licensing fees) **\$13,000**

Superintendent

Proposed Increases

- Supplies **\$10,000**

Board

Proposed Increases

- Legal services based on actuals **\$10,000**
- Staff appreciation supplies **\$5,000**

Human Resources

Proposed Increases

- .50 FTE Hiring Coordinator (see below) **\$40,000**

Other Considerations

This position will be combined with the existing \$50,000 in the FY24 Superintendent line for "Communications" to create a 1 FTE Hiring Coordinator/Communication Specialist. This approximate **\$90,000 total** would be salary, benefits, and supplies/contracted services as needed.

Transportation

Proposed Increases

- STA Contracted Services **\$34,500**
 - Leased Vehicles, District-wide **\$34,000**
-

Technology

Proposed Reductions

- Ink usage **\$5,000**

Proposed Increases

- Equipment Replacement Plan
 - BCEMS **\$5,000**
 - BTMES **\$5,000**
 - SHS/SEA **\$15,000**
- Software **\$5,000**
- Infinite Campus SHS **\$6,000**

Other Considerations

- Move all security (cameras/radios) lines into technology from facilities.
-

Early Education Administration and ECSE

Proposed Increases

- 2 FTE Paraeducators (ECSE) **\$70,000**
-

Please email your questions to: Lisa Perreault - lperrbsu@buusd.org or Chris Hennessey - chennbsu@buusd.org

FY25 Budget Information

December 15, 2023

FY25 Proposed Budget

- Budget Timeline Review
- Expenses and Revenues
- Act 127, What is it and how does it impact Barre

FY25 Budget Timeline

- 1) November 13, proposed Budget presented to Finance Committee
- 2) November 29, proposed Budget presented to Board
- 3) Administrators continue to plan and prioritize based on feedback
- 4) December 1, tax commissioner announces Property YIELD
- 5) ~~December 11, Finance Committee meeting~~, updated LTWADM and tax rate information presented (Preliminary LTWADM from AOE-3,675.33)
- 6) December 20, Board meeting, Finance Committee presents proposed Budget recommendation
- 7) January 4, Finance Committee meeting
- 8) January 10, Board meeting, Finance Committee recommends Budget to Board, Board approves Budget and warnings

FY 24 & 25 Budget Expenses

	FY24	FY25	Percent Increase
General Fund	\$49,615,633	\$55,421,430	+ 11.7%
Grants	\$6,000,000	\$3,500,000	- 42%
Total	\$55,615,633	\$58,921,430	+ 6%

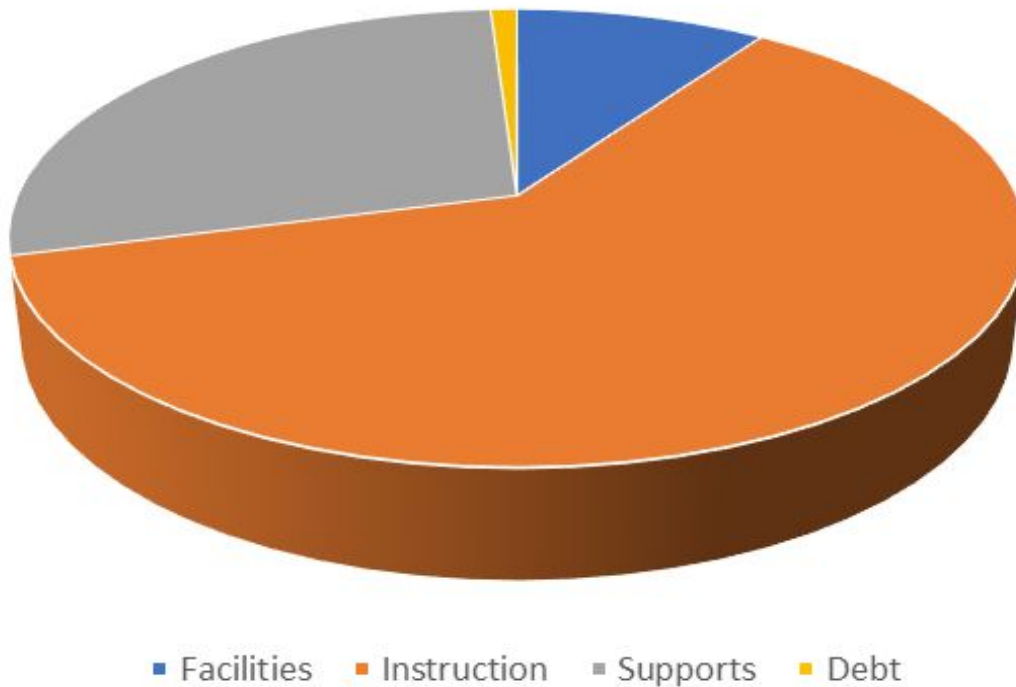
FY 24 & 25 Budget Revenues

	FY24	FY25	Percent Increase
General Fund	\$9,867,039	\$11,700,486	+ 19%
Grants	\$6,000,000	\$3,500,000	- 42%
Total	\$15,867,039	\$15,200,486	- 4%

FY 24 & 25 General Fund Expenses, Revenues, Education Spending

	FY24	FY25	Percent Increase
Expenses	\$49,615,633	\$55,421,430	+ 11.7%
Revenues	\$9,970,237	\$11,700,486	+ 19%
Education Spending	\$39,645,396	\$43,720,944	+ 10%

FY25 BUDGET



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Act 127, In effect for FY25

- Signed into law in 2022
- **Changes to weighting structure implemented under Act 60 of 1997**
- Act 60 came about as a response to the Vermont Supreme Court's ruling that the current education formula violated the state's constitution
- A study determined that the formula used for determining the costs for educating students was outdated and did not reflect true costs
- The intent is to allow districts with students deemed to cost more to educate to increase services and educational capacity
- **The equalized pupil calculation will change to long-term weighted ADM starting in FY25** with new weights for students

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Act 127

New weights: Every student starts with a weight of 1.0

- Grade Level:
 - PreK (-0.54), Grades K-5 (0), Grades 6-8 (+0.36), Grades 9-12 (+0.39)
- Economically Deprived Backgrounds (+1.03)
- Population Density per square mile (sparsity)
 - <36 (+0.15), 36-55 (+0.12), 55-100 (+0.07)
- Small Schools by Enrollment:
 - <100 (+0.21), >100 but <250 (+0.07) *This provision eliminates the Small School Grant
- English Language Learner status (+2.49)

Act 127

Factors affecting BUUSD student weights

- Barre's pupil counts for students who are from economically deprived backgrounds increased considerably this year because Medicaid data can now be used to directly certify students for free and reduced priced meals
- Barre doesn't qualify for sparsity weights
- Barre doesn't qualify for small school status
- Barre has 18 ELL students who were reported in our ADM, Barre qualifies for a \$50,000 grant as well

Act 127

The impact in numbers:

FY24 Equalized Pupil Comparison (as proposed by AOE)

	EqPupil	LTWADM	Change
Barre	2,205.25	3,097.47*	+892.22 Using last yr. Count

*This number is to be used for comparative purposes to determine if the District's per pupil spending is higher than 10%

Act 127

What is Average Daily Membership (ADM)?

School districts are required to submit their ADM to the AOE each year. ADM is used to calculate the number of pupils in each school district and includes information about student grade level, economic background, and English learners.

Act 127

- Property tax increase capped at 5% per year through FY29
- Tax cap requires per pupil spending increases to not exceed 10% per year
- Increases over 10% for per pupil spending will require review and approval from a committee made up of the secretary of education, along with 3 superintendents and 3 business managers
- Committee will not meet until after taxpayers have approved a budget

Act 127 Impact on BUUSD

EXAMPLE

	FY24 Approved	FY24 Act 127	FY(25) ACT 127
Education Spending	\$39,645,396	\$39,645,396	43,720,944
Divide Pupils	2205.25	3097.47	3675.33
=Per EqPup Ed Spend	\$17,978	\$12,799	\$11,896
Divide Yield	\$15,443	\$9,452	\$9,452
=District Tax Rate	1.164 *	1.35	1.25 1.22 (5% max)

* Tax rate used to cap at 5%-Barre will be capped at 1.22

District Tax Rate

Expenditures

-Offsetting Revenues

Education Spending

÷ LTWADM

Per Pupil Spending

÷ Property Yield

Equalized Homestead Rate

The Property Yield is the amount of the per pupil spending covered by a \$1.00 tax rate. In other words, it is the value of \$1 on your property tax bill. This figure is largely determined by overall statewide education spending.

Homestead Tax Rate

Expenditures

-Offsetting Revenues

Education Spending

÷ LTWADM

Per Pupil Spending

÷ Property Yield

Equalized Homestead Rate

÷ Common Level of Appraisal

Actual Homestead Rate

The Common Level of Appraisal (CLA) is a method used by the state in an attempt to tax based on fair market value, since towns can go many years between re-appraisals.

**The Actual Homestead Rate is before any income sensitivity is applied.*

LTWADM Homestead Tax Rate Example

Expenditures	\$55,421,430
<u>-Offsetting Revenues</u>	<u>-\$11,700,486</u>
Education Spending	\$43,720,944
÷ <u>LTWADM</u>	÷ <u>3675.33</u>
Per Pupil Spending	\$ 11,896
÷ <u>Property Yield</u>	÷ \$ <u>9,452</u>
District Tax Rate	\$ 1.25 Capped at 5%, cannot exceed 1.22
÷ <u>Common Level of Appraisal</u>	÷ <u>90%</u>
Actual Homestead Rate	\$ 1.35

FY25 Budgeting Information

Presented to the Finance Committee, December 15th