

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

May 20, 2024 at 6:00 p.m.

In-Person: Spaulding High School Library, 120 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

1. Call to Order
2. Pledge of Allegiance/Mindfulness Moment
3. Additions or Deletions with Motion to Approve the Agenda
4. Current Business
 - 4.1. FY25 Budget Revisions (#3)
 - 4.2. Community Survey for Budget Development
5. Round Table
6. Executive Session
 - 6.1. Personnel 1 V.S.A. §313(a)(3) Appointment, employment, or evaluation of a public officer or employee
7. Adjournment

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

What Happens When the School Budget Does Not Pass

All districts except those with specific charter provisions

This memo describes what occurs if a district does not adopt its budget on the first attempt. Please keep in mind, the State does not impose a budget on a district at any time. The district must keep voting until a budget passes.

Budget Adoption by Floor Vote

If a school district does not adopt a budget at its annual meeting it must try again at a duly warned special meeting – 16 VSA § 428(a). For a union school district, the applicable section is 16 V.S.A. § 711a(a). For incorporated school districts, the requirement to try again is 16 V.S.A. § 511(a). The subsequent meeting must be held not less than 30 or more than 40 days after the warning notice (17 VSA § 2641). Under the adoption process where the vote occurs at the annual meeting, a budget is usually adopted by the end of the meeting although sometimes at a different amount than originally proposed by the board. Most failed budgets occur under the Australian ballot system.

Budget Adopted by Australian Ballot

If the budget is voted using an Australian ballot and fails, the law requires the legislative body (the school board) to prepare a revised budget and set a new date for the vote. The date of an Australian ballot revote must be at least seven days following the warning notice with the informational meeting taking place at least five days after the notice. If the revised budget fails, this procedure is repeated until a budget is adopted. (17 VSA § 2680(c)). For a union school district, the applicable section is 16 V.S.A. § 711e(f).

Available Funding While Budget Is Pending

If the budget has not been adopted by the start of the school year regardless of the voting method, the board must still operate the school. Categorical grants from the State will still be paid, e.g., special education, small school, and transportation aid. If a district has not adopted a budget within 30 days of the payment date, education spending payments due a district on September 10, December 10, and April 30 will be based on one-quarter of the base education amount times the number of the district's equalized pupils. Once a budget is adopted, the difference will be made up in the remaining payments (16 VSA § 4028(a)).

The limited funding described above will carry most districts through a good portion of the year. If additional funding is needed, the board may borrow enough money so that it has an amount from all funds equal to 87 percent of the most recently approved budget (16 VSA § 566).

Tax Rates While Budget Is Pending

The district's associated town must collect the nonresidential education property tax, with or without an adopted budget at a rate set by the tax commissioner. If the district has not adopted a budget by June 30, the tax commissioner will issue an interim homestead tax rate by adjusting the base homestead tax rate by the town's CLA. Once a budget is adopted, the correct homestead rate will be set within 30 days, but after the 30-day reconsideration period. The difference must be collected by the town – 32 VSA § 5402(b)(3).

Housesite tax adjustments are determined using household income and school tax information from the prior year and can be made even if the district has not yet adopted a budget for the next year. Towns will have the necessary tax adjustment information to adjust the tax bills of eligible housesite owners based on data provided to them by the Tax Department. Towns will issue tax bills so that any interim tax bills will include the income adjustments.

Considerations for Union and Member Districts

Union and member districts have special considerations if the budget for one, the other, or both fails. In any of these cases, the homestead tax rate collected by the associated town cannot be set by the tax commissioner until all budgets have been adopted by the voters.

Until both (in some cases all three) budgets have passed, the interim homestead tax rate provision of 32 VSA 5402(b)(3) applies. The interim tax rate is the base homestead tax rate for that year divided by the municipality's common level of appraisal. The nonresidential rate is not affected and will be set at the state rate regardless of a district's budget adoption status.

The interim tax rate provision notwithstanding, full funding will be provided to the union or member district with an adopted budget. The union or member district that has not adopted a budget will receive partial funding under the provisions of 16 VSA § 4028(a) as described above until a budget is adopted.

Title 16 : Education

Chapter 133 : State Funding of Public Education

Subchapter 002 : General State Funding of Public Education

(Cite as: 16 V.S.A. § 4028)

§ 4028. Fund payments to school districts

(a) On or before September 10, December 10, and April 30 of each school year, one-third of the adjusted education payment under section 4011 of this title shall become due to school districts, except that districts that have not adopted a budget by 30 days before the date of payment under this subsection shall receive one-quarter of the base education amount and upon adoption of a budget shall receive additional amounts due under this subsection.

Title 16 : Education

Chapter 009 : School Districts

Subchapter 004 : Other Provisions

(Cite as: 16 V.S.A. § 566)

§ 566. Authority to borrow

Notwithstanding the provisions of subdivision 562(9) of this title, if a budget for the support of schools for the ensuing year has not been approved on or before June 30 of any year, the school board may borrow funds necessary to enable it to operate the schools on a budget of up to 87 percent of the most recently approved school budget. If the school board borrows money under this section, it shall determine how all funds shall be expended. (Added 1995, No. 32, § 1; amended 2001, No. 8, § 7.)

Calculation of 87% of Last Voter Approved Budget	
1	FY24 Voter Approved Expenditure Budget: 49,615,633
	@ 87% 0.87
	87% of FY24 Voter Approved Budget: 43,165,601
	FY25 May 2024 Failed Expenditure Budget: 54,660,337
	Difference between 87% of FY24B and last failed FY25 proposed budget: 11,494,736

Calculation of Ed Fund Payments	
2	FY25 Inflation Adjusted Base Education Amount: 13,063.00
	<i>(The base education amount has not changed prior to Act 127 of 2022, and could be changed by future legislative action.)</i>
	Barre's FY25 LTW ADM: 3,703.48
	48,378,559
	@ 25% 12,094,640
	September 10th Ed Fund Payment 12,094,640
	December 10th Ed Fund Payment 12,094,640
	April 10th Ed Fund Payment 12,094,640
	Total Ed Fund Payments: 36,283,919
	Ed Fund Payments as a % of FY24 Expenditure Budget 73%

3	Total Ed Fund Payments: 36,283,920
	Categorical grants from the State still get paid:
	State Placed 600,000.00
	Special Education 5,517,486
	Transportation 520,000
	ELL Support (new Act 127) 50,000
	EEE 230,000
	Extraordinary 3,200,000
	Total Amount Available <i>IF base amount is not changed</i> : 46,401,406

Categorical: Extraord, state placed, CBG, transportation,

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
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From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.01.11.0.1101.51110.000000	PRESCHOOL - TEACHER SA	\$219,819.34	\$192,216.00	\$197,686.93	\$158,989.60	\$206,604.00	\$8,917.07	4.51
101.1020.01.11.0.1101.51210.000000	PRESCHOOL - PARA WAGE	\$126,211.80	\$77,060.40	\$90,098.00	\$68,968.23	\$83,268.96	(\$6,829.04)	(7.58)
101.1020.01.11.0.1101.51310.000000	PRESCHOOL - SUB WAGES	\$29,679.22	\$30,642.14	\$50,837.00	\$42,028.27	\$69,575.80	\$18,738.80	36.86
101.1020.01.11.0.1101.52110.000000	PRESCHOOL - GROUP HEA	\$47,329.83	\$23,848.93	\$35,138.00	\$17,274.79	\$22,187.00	(\$12,951.00)	(36.86)
101.1020.01.11.0.1101.52200.000000	PRESCHOOL - FICA & MED	\$28,211.87	\$22,154.94	\$25,074.35	\$20,739.76	\$20,681.56	(\$4,392.79)	(17.52)
101.1020.01.11.0.1101.52340.000000	PRESCHOOL - VMERS	\$5,342.18	\$3,782.98	\$4,905.00	\$3,735.99	\$4,905.00	\$0.00	0.00
101.1020.01.11.0.1101.52510.000000	PRESCHOOL - COURSE REI	\$6,000.00	\$1,794.00	\$4,800.00	\$2,390.00	\$4,800.00	\$0.00	0.00
101.1020.01.11.0.1101.52710.000000	PRESCHOOL - WORKERS C	\$2,774.52	\$2,342.29	\$2,352.69	\$313.82	\$2,352.69	\$0.00	0.00
101.1020.01.11.0.1101.52810.000000	PRESCHOOL - GROUP DEN	\$2,294.52	\$1,242.93	\$1,547.00	\$1,325.26	\$1,547.00	\$0.00	0.00
101.1020.01.11.0.1101.52920.000000	PRESCHOOL - GROUP LIFE	\$540.77	\$396.92	\$380.00	\$417.03	\$380.00	\$0.00	0.00
101.1020.01.11.0.1101.53220.000000	PRESCHOOL - CONTRACTE	\$1,000.00	\$560.48	\$1,000.00	\$964.65	\$1,000.00	\$0.00	0.00
101.1020.01.11.0.1101.55410.000000	PRESCHOOL - ADVERTISIN	\$100.00	\$141.33	\$100.00	\$105.21	\$100.00	\$0.00	0.00
101.1020.01.11.0.1101.55620.000000	PRESCHOOL - STUDENT TU	\$54,000.00	\$75,313.72	\$69,464.00	\$81,013.48	\$90,000.00	\$20,536.00	29.56
101.1020.01.11.0.1101.55810.000000	PRESCHOOL - TRAVEL & CO	\$1,200.00	\$150.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
101.1020.01.11.0.1101.56110.000000	PRESCHOOL - SUPPLIES	\$6,000.00	\$5,914.29	\$6,000.00	\$2,744.29	\$6,000.00	\$0.00	0.00
Level: PRESCHOOL - 01		\$530,504.05	\$437,561.35	\$490,382.97	\$401,010.38	\$513,402.01	\$23,019.04	4.69
101.1020.51.11.0.1101.51110.000000	GENERAL INSTR - TEACHEI	\$2,500,184.61	\$2,600,167.68	\$2,709,411.06	\$2,659,253.02	\$2,760,746.10	\$51,335.04	1.89
101.1020.51.11.0.1101.51210.000000	GENERAL INSTR - PARA WA	\$75,170.46	\$55,698.34	\$53,582.00	\$53,537.89	\$60,342.07	\$6,760.07	12.62
101.1020.51.11.0.1101.51310.000000	GENERAL INSTR - SUB WAC	\$183,599.06	\$184,573.69	\$201,155.92	\$127,139.35	\$200,445.40	(\$710.52)	(0.35)
101.1020.51.11.0.1101.52110.000000	GENERAL INSTR - GROUP F	\$643,408.69	\$697,855.68	\$657,732.29	\$597,042.53	\$650,152.00	(\$7,580.29)	(1.15)
101.1020.51.11.0.1101.52180.000000	GENERAL INSTR - HSA	\$20,000.00	\$14,100.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

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From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.1101.52190.000000	GENERAL INSTR - HRA	\$210,000.00	\$207,888.82	\$180,000.00	\$151,075.56	\$220,000.00	\$40,000.00	22.22
101.1020.51.11.0.1101.52200.000000	GENERAL INSTR - FICA & M	\$214,087.45	\$207,083.42	\$214,592.75	\$203,930.69	\$221,391.78	\$6,799.03	3.17
101.1020.51.11.0.1101.52320.000000	GENERAL INSTR - VSTRS H	\$40,000.00	\$53,977.00	\$48,000.00	\$71,721.40	\$65,000.00	\$17,000.00	35.42
101.1020.51.11.0.1101.52340.000000	GENERAL INSTR - VMERS	\$3,411.23	\$2,741.31	\$3,180.00	\$2,999.38	\$3,180.00	\$0.00	0.00
101.1020.51.11.0.1101.52510.000000	GENERAL INSTR - COURSE	\$80,000.00	\$60,276.95	\$75,000.00	\$97,158.39	\$75,000.00	\$0.00	0.00
101.1020.51.11.0.1101.52520.000000	GENERAL INSTR - PARA CC	\$3,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
101.1020.51.11.0.1101.52610.000000	GENERAL INSTR - UNEMPL	\$15,000.00	\$8,679.00	\$15,000.00	\$14,885.00	\$15,000.00	\$0.00	0.00
101.1020.51.11.0.1101.52710.000000	GENERAL INSTR - WORKER	\$21,012.81	\$22,371.65	\$22,176.07	\$3,309.46	\$25,000.00	\$2,823.93	12.73
101.1020.51.11.0.1101.52810.000000	GENERAL INSTR - GROUP I	\$12,237.20	\$12,879.27	\$12,942.47	\$13,469.00	\$13,899.00	\$956.53	7.39
101.1020.51.11.0.1101.52920.000000	GENERAL INSTR - GROUP L	\$2,673.24	\$2,634.70	\$2,722.07	\$2,634.65	\$2,800.00	\$77.93	2.86
101.1020.51.11.0.1101.52940.000000	GENERAL INSTR - GROUP L	\$12,000.00	\$6,918.57	\$12,000.00	\$3,280.00	\$8,000.00	(\$4,000.00)	(33.33)
101.1020.51.11.0.1101.52950.000000	GENERAL INSTR - CASH IN	\$15,000.00	\$23,708.33	\$30,000.00	\$1,875.00	\$30,000.00	\$0.00	0.00
101.1020.51.11.0.1101.53220.000000	GENERAL INSTR - CONTRA	\$20,000.00	\$780.00	\$20,000.00	\$865.66	\$20,000.00	\$0.00	0.00
101.1020.51.11.0.1101.55620.000000	GENERAL INSTR - STUDEN	\$30,000.00	\$88,085.90	\$30,000.00	\$288.78	\$30,000.00	\$0.00	0.00
101.1020.51.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL	\$9,000.00	\$2,437.82	\$7,500.00	\$6,427.63	\$0.00	(\$7,500.00)	(100.00)
101.1020.51.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIE	\$95,000.00	\$82,494.88	\$80,000.00	\$64,486.25	\$95,000.00	\$15,000.00	18.75
101.1020.51.11.0.1101.56410.000000	GENERAL INSTR - BOOKS	\$25,000.00	\$21,399.47	\$20,000.00	\$3,402.25	\$20,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$4,229,784.75	\$4,356,752.48	\$4,426,994.63	\$4,078,781.89	\$4,547,956.35	\$120,961.72	2.73
Function: DIRECT INSTRUCTION - 1101		\$4,760,288.80	\$4,794,313.83	\$4,917,377.60	\$4,479,792.27	\$5,061,358.36	\$143,980.76	2.93
101.1020.51.11.0.1102.51110.000000	ART-TEACHER SALARIES	\$97,337.56	\$98,234.00	\$100,978.30	\$104,611.61	\$109,863.00	\$8,884.70	8.80
101.1020.51.11.0.1102.52110.000000	ART - GROUP HEALTH INS	\$0.00	\$0.00	\$18,000.00	\$17,625.14	\$20,593.00	\$2,593.00	14.41
101.1020.51.11.0.1102.52200.000000	ART-FICA & MED TAX	\$7,446.32	\$7,135.30	\$7,725.43	\$7,563.06	\$11,070.61	\$3,345.18	43.30

Barre Unified Union School District

FY25 Budget Report

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To Date: 6/30/2024

Definition: Budget Report for FY25

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101.1020.51.11.0.1102.52710.000000	ART-WORKERS COMP	\$759.23	\$766.35	\$787.82	\$125.54	\$800.00	\$12.18	1.55
101.1020.51.11.0.1102.52810.000000	ART-GROUP DENTAL INS	\$574.07	\$638.61	\$574.00	\$539.74	\$650.00	\$76.00	13.24
101.1020.51.11.0.1102.52920.000000	ART-GROUP LIFE INS	\$85.41	\$85.36	\$86.00	\$85.52	\$86.00	\$0.00	0.00
101.1020.51.11.0.1102.56110.000000	ART-SUPPLIES	\$4,000.00	\$3,884.89	\$8,000.00	\$7,813.72	\$8,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$110,202.59	\$110,744.51	\$136,151.55	\$138,364.33	\$151,062.61	\$14,911.06	10.95
Function: ART - 1102		\$110,202.59	\$110,744.51	\$136,151.55	\$138,364.33	\$151,062.61	\$14,911.06	10.95
101.1020.51.11.0.1103.51110.000000	INTERVENTION-TEACHER S	\$665,083.45	\$534,235.30	\$516,752.28	\$574,771.00	\$772,000.00	\$255,247.72	49.39
101.1020.51.11.0.1103.52110.000000	INTERVENTION - GROUP HF	\$153,412.96	\$150,820.45	\$159,119.60	\$167,893.94	\$232,258.46	\$73,138.86	45.96
101.1020.51.11.0.1103.52200.000000	INTERVENTION - FICA & ME	\$43,403.89	\$37,104.34	\$42,209.79	\$39,893.49	\$44,877.44	\$2,667.65	6.32
101.1020.51.11.0.1103.52710.000000	INTERVENTION-WORKERS	\$4,417.65	\$4,167.17	\$4,304.53	\$700.30	\$3,765.12	(\$539.41)	(12.53)
101.1020.51.11.0.1103.52810.000000	INTERVENTION-GROUP DEI	\$3,055.35	\$2,299.97	\$2,294.00	\$2,158.65	\$2,059.23	(\$234.77)	(10.23)
101.1020.51.11.0.1103.52920.000000	INTERVENTION-GROUP LIF	\$527.05	\$453.30	\$456.00	\$455.52	\$490.22	\$34.22	7.50
101.1020.51.11.0.1103.56110.000000	INTERVENTION - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,539.00	\$1,539.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$869,900.35	\$729,080.53	\$725,136.20	\$785,872.90	\$1,056,989.47	\$331,853.27	45.76
Function: INTERVENTION - 1103		\$869,900.35	\$729,080.53	\$725,136.20	\$785,872.90	\$1,056,989.47	\$331,853.27	45.76
101.1020.51.11.0.1104.51110.000000	ESL-TEACHER SALARIES	\$36,754.72	\$13,668.60	\$36,000.00	\$0.00	\$0.00	(\$36,000.00)	(100.00)
101.1020.51.11.0.1104.52200.000000	ESL- FICA & MED TAX	\$2,811.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.1104.52710.000000	ESL-WORKERS COMP	\$286.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.1104.52810.000000	ESL-GROUP DENTAL INS	\$233.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.1104.52920.000000	ESL-GROUP LIFE INS	\$28.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Barre Unified Union School District

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101.1020.51.11.0.1104.56110.000000	ESL-SUPPLIES	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$40,415.30	\$13,668.60	\$36,000.00	\$0.00	\$0.00	(\$36,000.00)	(100.00)
Function:	ENGLISH SECOND LANGUAGE - 1104	\$40,415.30	\$13,668.60	\$36,000.00	\$0.00	\$0.00	(\$36,000.00)	(100.00)
101.1020.51.11.0.1105.51110.000000	HEALTH & WELLNESS - TEA	\$48,591.30	\$48,573.00	\$49,956.18	\$92,971.20	\$98,017.00	\$48,060.82	96.21
101.1020.51.11.0.1105.52110.000000	HEALTH & WELLNESS - GRC	\$0.00	\$0.00	\$0.00	\$23.98	\$9,965.00	\$9,965.00	0.00
101.1020.51.11.0.1105.52200.000000	HEALTH & WELLNESS - FIC	\$3,717.23	\$3,664.60	\$3,822.27	\$7,106.58	\$3,673.30	(\$148.97)	(3.90)
101.1020.51.11.0.1105.52710.000000	HEALTH & WELLNESS - WO	\$379.01	\$378.82	\$390.41	\$114.50	\$390.41	\$0.00	0.00
101.1020.51.11.0.1105.52810.000000	HEALTH & WELLNESS- GRC	\$382.38	\$323.46	\$383.00	\$287.76	\$383.00	\$0.00	0.00
101.1020.51.11.0.1105.52920.000000	HEALTH & WELLNESS - GRC	\$56.94	\$56.94	\$57.00	\$113.88	\$57.00	\$0.00	0.00
101.1020.51.11.0.1105.56110.000000	HEALTH & WELLNESS - SUF	\$1,000.00	\$506.35	\$1,000.00	\$453.51	\$1,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$54,126.86	\$53,503.17	\$55,608.86	\$101,071.41	\$113,485.71	\$57,876.85	104.08
Function:	FAMILY & CONSUMER SCIENCES - 1105	\$54,126.86	\$53,503.17	\$55,608.86	\$101,071.41	\$113,485.71	\$57,876.85	104.08
101.1020.51.11.0.1106.51110.000000	WORLD LANG- TEACHER S	\$71,432.40	\$61,759.38	\$61,165.40	\$57,739.00	\$60,961.00	(\$204.40)	(0.33)
101.1020.51.11.0.1106.52110.000000	WORLD LANG - GROUP HE	\$0.00	\$0.00	\$14,500.00	\$12,904.74	\$16,413.00	\$1,913.00	13.19
101.1020.51.11.0.1106.52200.000000	WORLD LANG -FICA & MED	\$5,464.58	\$4,359.99	\$4,680.00	\$3,978.89	\$4,663.51	(\$16.49)	(0.35)
101.1020.51.11.0.1106.52710.000000	WORLD LANG - WORKERS C	\$557.17	\$481.69	\$477.28	\$69.29	\$477.28	\$0.00	0.00
101.1020.51.11.0.1106.52810.000000	WORLD LANG - GROUP DE	\$385.00	\$333.10	\$383.00	\$359.76	\$383.00	\$0.00	0.00
101.1020.51.11.0.1106.52920.000000	WORLD LANG - GROUP LIF	\$56.94	\$50.37	\$57.00	\$56.94	\$57.00	\$0.00	0.00
101.1020.51.11.0.1106.56110.000000	WORLD LANG - SUPPLIES	\$1,000.00	\$485.16	\$1,000.00	\$924.47	\$1,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$78,896.09	\$67,469.69	\$82,262.68	\$76,033.09	\$83,954.79	\$1,692.11	2.06
Function:	WORLD LANGUAGE - 1106	\$78,896.09	\$67,469.69	\$82,262.68	\$76,033.09	\$83,954.79	\$1,692.11	2.06

Barre Unified Union School District

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.1108.51110.000000	MUSIC - TEACHER SALARIE	\$129,159.71	\$132,800.85	\$134,603.43	\$92,014.00	\$99,795.00	(\$34,808.43)	(25.86)
101.1020.51.11.0.1108.51310.000000	MUSIC - SUB WAGES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
101.1020.51.11.0.1108.52110.000000	MUSIC - GROUP HEALTH IN	\$0.00	\$0.00	\$0.00	\$6,044.35	\$0.00	\$0.00	0.00
101.1020.51.11.0.1108.52200.000000	MUSIC - FICA & MED TAX	\$9,880.71	\$9,535.21	\$10,297.59	\$6,923.49	\$7,634.32	(\$2,663.27)	(25.86)
101.1020.51.11.0.1108.52710.000000	MUSIC - WORKERS COMP	\$1,007.45	\$1,036.02	\$1,050.42	\$110.42	\$1,050.42	\$0.00	0.00
101.1020.51.11.0.1108.52810.000000	MUSIC - GROUP DENTAL IN	\$764.76	\$766.72	\$765.00	\$259.91	\$765.00	\$0.00	0.00
101.1020.51.11.0.1108.52920.000000	MUSIC - GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1020.51.11.0.1108.54320.000000	MUSIC - REPAIR & MAINT	\$2,500.00	\$1,389.02	\$2,500.00	\$426.40	\$2,500.00	\$0.00	0.00
101.1020.51.11.0.1108.56110.000000	MUSIC - SUPPLIES	\$4,000.00	\$2,389.92	\$4,000.00	\$4,438.64	\$4,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$150,426.51	\$148,031.62	\$156,330.44	\$110,331.09	\$118,858.74	(\$37,471.70)	(23.97)
Function: MUSIC - 1108		\$150,426.51	\$148,031.62	\$156,330.44	\$110,331.09	\$118,858.74	(\$37,471.70)	(23.97)
101.1020.51.11.0.1109.51110.000000	PE - TEACHER SALARIES	\$153,870.87	\$140,301.53	\$161,822.67	\$193,544.00	\$189,910.00	\$28,087.33	17.36
101.1020.51.11.0.1109.52110.000000	PE- GROUP HEALTH INS	\$0.00	\$0.00	\$25,500.00	\$14,505.78	\$29,450.00	\$3,950.00	15.49
101.1020.51.11.0.1109.52200.000000	PE - FICA & MED TAX	\$11,771.12	\$10,012.31	\$12,379.47	\$14,331.54	\$9,555.61	(\$2,823.86)	(22.81)
101.1020.51.11.0.1109.52710.000000	PE - WORKERS COMP	\$1,200.20	\$1,094.35	\$1,263.11	\$232.26	\$1,263.11	\$0.00	0.00
101.1020.51.11.0.1109.52810.000000	PE-GROUP DENTAL INS	\$764.76	\$766.72	\$765.00	\$1,079.28	\$765.00	\$0.00	0.00
101.1020.51.11.0.1109.52920.000000	PE-GROUP LIFE INS	\$170.82	\$155.08	\$171.00	\$170.82	\$171.00	\$0.00	0.00
101.1020.51.11.0.1109.56110.000000	PE-SUPPLIES	\$2,500.00	\$2,469.07	\$2,500.00	\$2,487.49	\$2,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$170,277.77	\$154,799.06	\$204,401.25	\$226,351.17	\$233,614.72	\$29,213.47	14.29
Function: PHYSICAL EDUCATION - 1109		\$170,277.77	\$154,799.06	\$204,401.25	\$226,351.17	\$233,614.72	\$29,213.47	14.29

Barre Unified Union School District

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.1110.51110.000000	TECH ED-TEACHER SALARI	\$30,058.19	\$30,929.00	\$31,809.36	\$33,140.39	\$34,851.00	\$3,041.64	9.56
101.1020.51.11.0.1110.52110.000000	TECH ED - GROUP HEALTH	\$0.00	\$0.00	\$9,000.00	\$8,528.68	\$9,965.00	\$965.00	10.72
101.1020.51.11.0.1110.52200.000000	TECH ED- FICA & MED TAX	\$2,299.45	\$2,231.25	\$2,434.35	\$2,369.13	\$5,332.20	\$2,897.85	119.04
101.1020.51.11.0.1110.52710.000000	TECH ED-WORKERS COMP	\$234.45	\$241.28	\$248.63	\$39.77	\$248.63	\$0.00	0.00
101.1020.51.11.0.1110.52810.000000	TECH ED-GROUP DENTAL I	\$191.69	\$191.67	\$192.00	\$179.78	\$192.00	\$0.00	0.00
101.1020.51.11.0.1110.52920.000000	TECH ED-GROUP LIFE INS	\$28.47	\$28.52	\$30.00	\$28.36	\$30.00	\$0.00	0.00
101.1020.51.11.0.1110.56110.000000	TECH ED-SUPPLIES	\$4,000.00	\$3,954.11	\$10,000.00	\$6,810.34	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$36,812.25	\$37,575.83	\$53,714.34	\$51,096.45	\$60,618.83	\$6,904.49	12.85
Function: TECH ED - 1110		\$36,812.25	\$37,575.83	\$53,714.34	\$51,096.45	\$60,618.83	\$6,904.49	12.85
101.1020.51.11.0.1501.51110.000000	CO - CURRICULAR - TEACH	\$60,000.00	\$70,324.30	\$55,000.00	\$102,198.96	\$55,000.00	\$0.00	0.00
101.1020.51.11.0.1501.52200.000000	CO - CURRICULAR - FICA &	\$5,000.00	\$5,379.94	\$3,000.00	\$5,736.25	\$3,000.00	\$0.00	0.00
101.1020.51.11.0.1501.52340.000000	VMERS	\$0.00	\$0.00	\$0.00	\$56.86	\$0.00	\$0.00	0.00
101.1020.51.11.0.1501.52710.000000	CO - CURRICULAR - WORKE	\$600.00	\$548.57	\$600.00	\$40.48	\$600.00	\$0.00	0.00
101.1020.51.11.0.1501.52920.000000	GROUP LIFE INS	\$0.00	\$0.00	\$0.00	\$1.80	\$0.00	\$0.00	0.00
101.1020.51.11.0.1501.53220.000000	CO - CURRICULAR - CONTR	\$6,000.00	\$5,593.50	\$4,000.00	\$7,361.00	\$5,500.00	\$1,500.00	37.50
101.1020.51.11.0.1501.56110.000000	CO - CURRICULAR - SUPPLI	\$3,000.00	\$3,616.07	\$2,000.00	\$2,396.20	\$2,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$74,600.00	\$85,462.38	\$64,600.00	\$117,791.55	\$66,100.00	\$1,500.00	2.32
Function: CO-CURRICULAR - 1501		\$74,600.00	\$85,462.38	\$64,600.00	\$117,791.55	\$66,100.00	\$1,500.00	2.32
101.1020.51.11.0.2120.51110.000000	SCHOOL COUNSELOR- SAL	\$129,782.72	\$131,500.00	\$135,242.45	\$141,359.00	\$222,259.00	\$87,016.55	64.34
101.1020.51.11.0.2120.52110.000000	SCHOOL COUNSELOR - GR	\$23,293.96	\$22,714.68	\$22,279.00	\$25,174.40	\$29,415.00	\$7,136.00	32.03

Barre Unified Union School District

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2120.52200.000000	SCHOOL COUNSELOR - FIC	\$9,928.38	\$9,548.73	\$10,346.50	\$10,252.23	\$11,265.31	\$918.81	8.88
101.1020.51.11.0.2120.52710.000000	SCHOOL COUNSELOR - WC	\$1,012.30	\$1,025.70	\$1,055.41	\$177.03	\$1,055.41	\$0.00	0.00
101.1020.51.11.0.2120.52810.000000	SCHOOL COUNSELOR - GR	\$764.76	\$766.72	\$765.00	\$719.52	\$765.00	\$0.00	0.00
101.1020.51.11.0.2120.52920.000000	SCHOOL COUNSELOR - GR	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1020.51.11.0.2120.53220.000000	SCHOOL COUNSELOR - CO	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
101.1020.51.11.0.2120.56110.000000	SCHOOL COUNSELOR - SU	\$400.00	\$396.43	\$400.00	\$121.53	\$400.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$170,296.00	\$166,066.14	\$172,702.36	\$177,917.59	\$267,773.72	\$95,071.36	55.05
Function: GUIDANCE - 2120		\$170,296.00	\$166,066.14	\$172,702.36	\$177,917.59	\$267,773.72	\$95,071.36	55.05
101.1020.51.11.0.2131.51110.000000	HEALTH-NURSE SALARIES	\$117,947.71	\$117,854.87	\$121,260.41	\$155,615.91	\$119,931.00	(\$1,329.41)	(1.10)
101.1020.51.11.0.2131.51310.000000	HEALTH- SUB WAGES	\$5,000.00	\$8,800.00	\$5,000.00	\$6,579.23	\$5,000.00	\$0.00	0.00
101.1020.51.11.0.2131.52110.000000	HEALTH-GROUP HEALTH IN	\$46,651.92	\$45,429.36	\$48,057.00	\$25,446.63	\$29,380.00	(\$18,677.00)	(38.86)
101.1020.51.11.0.2131.52200.000000	HEALTH- FICA & MED TAX	\$9,023.00	\$8,572.45	\$9,277.10	\$11,764.64	\$9,174.72	(\$102.38)	(1.10)
101.1020.51.11.0.2131.52710.000000	HEALTH-WORKERS COMP	\$919.99	\$987.92	\$946.57	\$104.73	\$946.57	\$0.00	0.00
101.1020.51.11.0.2131.52810.000000	HEALTH-GROUP DENTAL IN	\$764.76	\$766.72	\$765.00	\$372.75	\$765.00	\$0.00	0.00
101.1020.51.11.0.2131.52920.000000	HEALTH-GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$115.78	\$114.00	\$0.00	0.00
101.1020.51.11.0.2131.53430.000000	HEALTH - IMMUNIZATIONS	\$300.00	\$234.00	\$300.00	\$117.00	\$300.00	\$0.00	0.00
101.1020.51.11.0.2131.54320.000000	HEALTH-REPAIR & MAINT	\$300.00	\$0.00	\$300.00	\$148.33	\$300.00	\$0.00	0.00
101.1020.51.11.0.2131.56110.000000	HEALTH-SUPPLIES	\$3,500.00	\$2,275.56	\$3,500.00	\$2,920.54	\$3,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$184,521.26	\$185,034.76	\$189,520.08	\$203,185.54	\$169,411.29	(\$20,108.79)	(10.61)
Function: HEALTH - 2131		\$184,521.26	\$185,034.76	\$189,520.08	\$203,185.54	\$169,411.29	(\$20,108.79)	(10.61)

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2141.51720.000000	BEHAVIORAL SUPPORT - S	\$53,107.11	\$60,450.00	\$61,800.00	\$62,280.00	\$65,608.00	\$3,808.00	6.16
101.1020.51.11.0.2141.51910.000000	BEHAVIORAL SUPPORT - BI	\$32,336.72	\$42,580.68	\$89,584.00	\$37,821.84	\$78,246.73	(\$11,337.27)	(12.66)
101.1020.51.11.0.2141.52110.000000	BEHAVIORAL SUPPORT - G	\$5,000.00	\$0.00	\$0.00	\$18.56	\$9,965.00	\$9,965.00	0.00
101.1020.51.11.0.2141.52200.000000	BEHAVIORAL SUPPORT - FI	\$6,536.45	\$7,881.86	\$7,756.00	\$7,457.92	\$7,179.90	(\$576.10)	(7.43)
101.1020.51.11.0.2141.52340.000000	BEHAVIORAL SUPPORT - VI	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.2141.52710.000000	BEHAVIORAL SUPPORT - W	\$666.47	\$800.20	\$791.00	\$147.56	\$791.00	\$0.00	0.00
101.1020.51.11.0.2141.52810.000000	BEHAVIORAL SUPPORT - G	\$382.50	\$318.34	\$401.00	\$111.36	\$401.00	\$0.00	0.00
101.1020.51.11.0.2141.52920.000000	BEHAVIORAL SUPPORT - G	\$113.85	\$116.61	\$117.00	\$127.40	\$117.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$99,643.10	\$112,147.69	\$160,449.00	\$107,964.64	\$162,308.63	\$1,859.63	1.16
Function: BEHAVIOR SUPPORT - 2141		\$99,643.10	\$112,147.69	\$160,449.00	\$107,964.64	\$162,308.63	\$1,859.63	1.16
101.1020.51.11.0.2190.51720.000000	HHB COORD - WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00
101.1020.51.11.0.2190.52110.000000	HHB COORD - GROUP HEAL	\$0.00	\$0.00	\$0.00	\$0.00	\$9,965.00	\$9,965.00	0.00
101.1020.51.11.0.2190.52200.000000	HHB COORD - FICA & MED	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	0.00
101.1020.51.11.0.2190.52710.000000	HHB COORD - WORKER CO	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00
101.1020.51.11.0.2190.52810.000000	HHB COORD - GROUP DEN	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
101.1020.51.11.0.2190.52920.000000	HHB COORD - GROUP LIFE	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$0.00	\$0.00	\$0.00	\$0.00	\$79,965.00	\$79,965.00	0.00
Function: JROTC - 2190		\$0.00	\$0.00	\$0.00	\$0.00	\$79,965.00	\$79,965.00	0.00
101.1020.51.11.0.2220.51110.000000	LIBRARY-TEACHER SALARI	\$67,487.39	\$64,854.78	\$71,197.38	\$73,958.00	\$77,557.00	\$6,359.62	8.93
101.1020.51.11.0.2220.51210.000000	LIBRARY-PARA WAGES	\$39,977.60	\$32,116.00	\$35,519.00	\$29,076.60	\$34,706.00	(\$813.00)	(2.29)

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101.1020.51.11.0.2220.52110.000000	LIBRARY-GROUP HEALTH II	\$32,753.30	\$31,680.19	\$35,347.00	\$34,947.26	\$40,920.00	\$5,573.00	15.77
101.1020.51.11.0.2220.52200.000000	LIBRARY- FICA & MED TAX	\$8,221.08	\$6,374.95	\$8,163.84	\$6,830.72	\$8,588.12	\$424.28	5.20
101.1020.51.11.0.2220.52340.000000	LIBRARY-VMERS	\$1,533.84	\$1,588.44	\$1,776.00	\$1,611.88	\$1,776.00	\$0.00	0.00
101.1020.51.11.0.2220.52710.000000	LIBRARY-WORKERS COMP	\$838.23	\$756.42	\$833.17	\$131.01	\$833.17	\$0.00	0.00
101.1020.51.11.0.2220.52810.000000	LIBRARY-GROUP DENTAL II	\$574.13	\$575.04	\$583.00	\$526.82	\$583.00	\$0.00	0.00
101.1020.51.11.0.2220.52920.000000	LIBRARY-GROUP LIFE INS	\$113.85	\$113.85	\$117.00	\$113.85	\$117.00	\$0.00	0.00
101.1020.51.11.0.2220.54320.000000	LIBRARY- REPAIR & MAINT	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00	0.00
101.1020.51.11.0.2220.56110.000000	LIBRARY-SUPPLIES	\$6,000.00	\$5,976.24	\$6,000.00	\$5,988.62	\$6,000.00	\$0.00	0.00
101.1020.51.11.0.2220.56410.000000	LIBRARY- BOOKS	\$13,000.00	\$12,989.83	\$13,000.00	\$13,045.08	\$13,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$170,699.42	\$157,025.74	\$172,736.39	\$166,229.84	\$184,280.29	\$11,543.90	6.68
Function: LIBRARY - 2220		\$170,699.42	\$157,025.74	\$172,736.39	\$166,229.84	\$184,280.29	\$11,543.90	6.68
101.1020.51.11.0.2410.51310.000000	PRINCIPALS - SUB WAGES	\$0.00	\$216.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.2410.51410.000000	PRINCIPALS- ADMIN SALAR	\$283,885.73	\$314,000.00	\$332,870.00	\$328,513.69	\$345,190.00	\$12,320.00	3.70
101.1020.51.11.0.2410.51610.000000	PRINCIPALS -CLERICAL WA	\$216,881.60	\$296,429.65	\$302,229.20	\$299,150.26	\$323,260.40	\$21,031.20	6.96
101.1020.51.11.0.2410.52110.000000	PRINCIPALS - GROUP HEAL	\$107,992.96	\$103,238.32	\$105,692.42	\$119,471.50	\$139,592.00	\$33,899.58	32.07
101.1020.51.11.0.2410.52190.000000	PRINCIPALS - HRA	\$20,000.00	\$7,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00
101.1020.51.11.0.2410.52200.000000	PRINCIPALS-FICA & MED TA	\$38,308.69	\$44,277.91	\$45,315.95	\$46,055.05	\$48,973.35	\$3,657.40	8.07
101.1020.51.11.0.2410.52310.000000	PRINCIPALS - EMPLOYEE P	\$2,022.84	\$2,597.81	\$3,649.00	\$2,699.82	\$4,200.00	\$551.00	15.10
101.1020.51.11.0.2410.52340.000000	PRINCIPALS - VMERS	\$11,720.02	\$15,567.05	\$13,338.46	\$18,090.70	\$13,338.46	\$0.00	0.00
101.1020.51.11.0.2410.52510.000000	PRINCIPALS - COURSE REII	\$2,000.00	\$6,183.00	\$2,000.00	\$7,885.00	\$2,000.00	\$0.00	0.00
101.1020.51.11.0.2410.52710.000000	PRINCIPALS-WORKERS CO	\$3,905.98	\$4,714.98	\$4,416.81	\$2,393.22	\$4,416.81	\$0.00	0.00
101.1020.51.11.0.2410.52810.000000	PRINCIPALS-GROUP DENT/	\$3,059.04	\$3,054.52	\$2,675.80	\$2,473.35	\$2,675.80	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2410.52920.000000	PRINCIPALS-GROUP LIFE IN	\$1,196.52	\$1,195.64	\$1,140.06	\$1,216.23	\$1,140.06	\$0.00	0.00
101.1020.51.11.0.2410.52940.000000	PRINCIPALS - GROUP LTD I	\$750.00	\$1,553.90	\$750.00	\$582.20	\$750.00	\$0.00	0.00
101.1020.51.11.0.2410.53220.000000	PRINCIPALS - CONTRACTE	\$7,000.00	\$849.18	\$3,500.00	\$849.18	\$3,500.00	\$0.00	0.00
101.1020.51.11.0.2410.54320.000000	PRINCIPALS-REPAIR & MAI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
101.1020.51.11.0.2410.55330.000000	PRINCIPALS-POSTAGE	\$5,000.00	\$4,026.41	\$5,000.00	\$3,516.16	\$5,000.00	\$0.00	0.00
101.1020.51.11.0.2410.55810.000000	PRINCIPALS-TRAVEL & CON	\$2,500.00	\$1,606.93	\$2,500.00	\$74.67	\$0.00	(\$2,500.00)	(100.00)
101.1020.51.11.0.2410.56110.000000	PRINCIPALS-SUPPLIES	\$6,000.00	\$5,448.52	\$6,000.00	\$6,996.43	\$6,000.00	\$0.00	0.00
101.1020.51.11.0.2410.56180.000000	PRINCIPALS- GRADUATION	\$1,500.00	\$2,066.64	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
101.1020.51.11.0.2410.56190.000000	PRINCIPALS- AWARDS	\$500.00	\$404.44	\$500.00	\$353.18	\$500.00	\$0.00	0.00
101.1020.51.11.0.2410.58110.000000	PRINCIPALS-DUES	\$2,500.00	\$2,404.84	\$2,500.00	\$2,354.85	\$2,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$717,223.38	\$816,835.74	\$856,077.70	\$842,675.49	\$925,036.88	\$68,959.18	8.06
Function: PRINCIPALS OFFICE - 2410		\$717,223.38	\$816,835.74	\$856,077.70	\$842,675.49	\$925,036.88	\$68,959.18	8.06
101.1020.51.11.0.2610.51310.000000	FACILITIES - SUBS WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
101.1020.51.11.0.2610.51810.000000	FACILITIES - CUSTODIANS	\$487,625.60	\$547,303.32	\$466,438.40	\$428,937.37	\$544,328.40	\$77,890.00	16.70
101.1020.51.11.0.2610.51820.000000	FACILITIES - SUMMER HELF	\$12,500.00	\$18,504.00	\$12,500.00	\$17,176.50	\$20,000.00	\$7,500.00	60.00
101.1020.51.11.0.2610.52110.000000	FACILITIES-GROUP HEALTH	\$83,757.06	\$99,871.31	\$102,842.72	\$70,429.97	\$98,885.00	(\$3,957.72)	(3.85)
101.1020.51.11.0.2610.52190.000000	FACILITIES - HRA	\$14,000.00	\$7,348.16	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00
101.1020.51.11.0.2610.52200.000000	FACILITIES- FICA & MED TA	\$45,800.90	\$40,426.22	\$46,743.00	\$34,694.77	\$40,111.15	(\$6,631.85)	(14.19)
101.1020.51.11.0.2610.52340.000000	FACILITIES-VMERS	\$37,209.32	\$41,746.32	\$42,781.00	\$38,068.23	\$45,781.00	\$3,000.00	7.01
101.1020.51.11.0.2610.52710.000000	FACILITIES-WORKER'S COM	\$29,885.88	\$37,815.97	\$35,076.00	\$10,796.26	\$37,076.00	\$2,000.00	5.70
101.1020.51.11.0.2610.52810.000000	FACILITIES-GROUP DENTAL	\$3,193.66	\$3,417.69	\$3,440.00	\$1,795.65	\$3,740.00	\$300.00	8.72
101.1020.51.11.0.2610.52920.000000	FACILITIES- GROUP LIFE IN	\$769.40	\$679.74	\$684.00	\$536.75	\$684.00	\$0.00	0.00

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101.1020.51.11.0.2610.52950.000000	FACILITIES - CASH IN LIEU	\$5,000.00	\$6,250.00	\$5,000.00	\$3,958.32	\$7,500.00	\$2,500.00	50.00
101.1020.51.11.0.2610.53310.000000	FACILITIES - SOLAR MGMT	\$0.00	\$97,814.04	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.2610.54110.000000	FACILITIES-WATER & SEWER	\$20,000.00	\$18,970.39	\$35,000.00	\$19,136.02	\$25,000.00	(\$10,000.00)	(28.57)
101.1020.51.11.0.2610.54220.000000	FACILITIES-SNOW REMOVA	\$35,000.00	\$33,412.50	\$37,000.00	\$29,700.00	\$40,000.00	\$3,000.00	8.11
101.1020.51.11.0.2610.54250.000000	FACILITIES-RUBBISH REMO	\$12,000.00	\$13,141.60	\$12,000.00	\$12,712.88	\$14,000.00	\$2,000.00	16.67
101.1020.51.11.0.2610.54320.000000	FACILITIES-REPAIR & MAIN	\$60,000.00	\$50,418.50	\$60,000.00	\$35,032.42	\$60,000.00	\$0.00	0.00
101.1020.51.11.0.2610.54510.000000	FACILITIES-CONSTRUCTIO	\$117,000.00	\$141,628.80	\$117,000.00	\$112,615.57	\$117,000.00	\$0.00	0.00
101.1020.51.11.0.2610.54900.000000	FACILITIES - PURCHASED S	\$5,000.00	\$6,352.62	\$10,000.00	\$2,931.00	\$0.00	(\$10,000.00)	(100.00)
101.1020.51.11.0.2610.55310.000000	FACILITIES-TELEPHONE	\$5,000.00	\$1,001.91	\$2,000.00	\$1,006.37	\$2,000.00	\$0.00	0.00
101.1020.51.11.0.2610.55810.000000	FACILITIES-TRAVEL & CON	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.2610.56120.000000	FACILITIES-CUSTODIAL SU	\$50,000.00	\$48,547.41	\$50,000.00	\$34,129.26	\$45,000.00	(\$5,000.00)	(10.00)
101.1020.51.11.0.2610.56130.000000	FACILITIES - MAINT SUPPLI	\$51,000.00	\$29,631.48	\$51,000.00	\$40,514.50	\$51,000.00	\$0.00	0.00
101.1020.51.11.0.2610.56141.000000	FACILITIES - EV LIGHTING	\$0.00	\$48,216.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.2610.56150.000000	FACILITIES - CLOTHING ALL	\$6,000.00	\$1,900.09	\$3,000.00	\$1,708.10	\$3,000.00	\$0.00	0.00
101.1020.51.11.0.2610.56210.000000	FACILITIES-PROPANE	\$2,500.00	\$2,236.04	\$2,500.00	\$1,507.79	\$3,000.00	\$500.00	20.00
101.1020.51.11.0.2610.56220.000000	FACILITIES - ELECTRICITY	\$125,000.00	\$149,983.39	\$120,000.00	\$121,079.16	\$120,000.00	\$0.00	0.00
101.1020.51.11.0.2610.56240.000000	FACILITIES - FUEL OIL	\$0.00	\$0.00	\$0.00	\$6,070.70	\$0.00	\$0.00	0.00
101.1020.51.11.0.2610.56270.000000	FACILITIES - WOODCHIPS	\$75,000.00	\$57,331.43	\$80,000.00	\$58,317.54	\$80,000.00	\$0.00	0.00
101.1020.51.11.0.2610.57330.000000	FACILITIES-EQUIPMENT	\$12,500.00	\$8,680.59	\$12,500.00	\$7,821.09	\$15,000.00	\$2,500.00	20.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$1,296,741.82	\$1,512,629.52	\$1,325,505.12	\$1,090,676.22	\$1,401,105.55	\$75,600.43	5.70
Function: FACILITIES - 2610		\$1,296,741.82	\$1,512,629.52	\$1,325,505.12	\$1,090,676.22	\$1,401,105.55	\$75,600.43	5.70
101.1020.51.11.0.2660.53220.000000	SRO - CONTRACTED SERVI	\$50,000.00	\$35,920.60	\$50,000.00	\$28,801.69	\$50,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$50,000.00	\$35,920.60	\$50,000.00	\$28,801.69	\$50,000.00	\$0.00	0.00

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Function: SCHOOL RESOURCE OFFICER - 2660		\$50,000.00	\$35,920.60	\$50,000.00	\$28,801.69	\$50,000.00	\$0.00	0.00
101.1020.51.11.0.2716.55190.000000	TRANSPORTATION - EXTRA	\$25,000.00	\$6,269.34	\$25,000.00	\$1,368.66	\$25,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$25,000.00	\$6,269.34	\$25,000.00	\$1,368.66	\$25,000.00	\$0.00	0.00
Function: CO-CURR TRANSPORTATION - 2716		\$25,000.00	\$6,269.34	\$25,000.00	\$1,368.66	\$25,000.00	\$0.00	0.00
Location: BARRE TOWN SCHOOL - 1020		\$9,060,071.50	\$9,186,578.75	\$9,383,573.57	\$8,705,523.93	\$10,210,924.59	\$827,351.02	8.82
101.1276.31.11.0.1101.51110.000000	GENERAL INSTR - TEACHER	\$30,000.00	\$8,277.11	\$30,000.00	\$15,000.00	\$30,000.00	\$0.00	0.00
101.1276.31.11.0.1101.51210.000000	GENERAL INSTR - PARA W/	\$0.00	\$563.36	\$0.00	\$20,840.45	\$20,000.00	\$20,000.00	0.00
101.1276.31.11.0.1101.51310.000000	GENERAL INSTR - SUB WAC	\$175,532.06	\$148,911.43	\$165,000.00	\$186,994.06	\$146,892.70	(\$18,107.30)	(10.97)
101.1276.31.11.0.1101.52110.000000	GENERAL INSTR - GROUP F	\$515,261.56	\$454,176.41	\$55,000.00	\$39,573.81	\$51,669.00	(\$3,331.00)	(6.06)
101.1276.31.11.0.1101.52180.000000	GENERAL INSTR - HSA	\$65,000.00	\$7,800.00	\$25,500.00	\$0.00	\$25,500.00	\$0.00	0.00
101.1276.31.11.0.1101.52190.000000	GENERAL INSTR - HRA	\$180,000.00	\$208,053.81	\$145,000.00	\$146,818.93	\$145,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52200.000000	GENERAL INSTR - FICA & M	\$15,308.21	\$13,003.59	\$16,000.00	\$16,586.44	\$12,243.48	(\$3,756.52)	(23.48)
101.1276.31.11.0.1101.52320.000000	GENERAL INSTR - VSTRS H	\$45,000.00	\$47,668.00	\$50,000.00	\$48,288.00	\$65,000.00	\$15,000.00	30.00
101.1276.31.11.0.1101.52340.000000	GENERAL INSTR - VMERS	\$1,000.00	\$31.79	\$0.00	\$945.18	\$0.00	\$0.00	0.00
101.1276.31.11.0.1101.52510.000000	GENERAL INSTR - COURSE	\$70,000.00	\$31,592.28	\$56,000.00	\$41,900.36	\$56,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52520.000000	GENERAL INSTR - PARA CC	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52610.000000	GENERAL INSTR - UNEMPL	\$20,000.00	\$11,000.00	\$20,000.00	\$22,483.00	\$15,000.00	(\$5,000.00)	(25.00)
101.1276.31.11.0.1101.52710.000000	GENERAL INSTR - WORKER	\$1,545.14	\$1,376.21	\$1,500.00	\$235.80	\$1,500.00	\$0.00	0.00
101.1276.31.11.0.1101.52810.000000	GENERAL INSTR - GROUP I	\$1,723.50	\$1,144.97	\$1,700.00	\$1,452.34	\$1,700.00	\$0.00	0.00

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101.1276.31.11.0.1101.52920.000000	GENERAL INSTR - GROUP I	\$368.57	\$387.48	\$357.00	\$298.58	\$357.00	\$0.00	0.00
101.1276.31.11.0.1101.52940.000000	GENERAL INSTR - GROUP I	\$12,000.00	\$8,483.25	\$12,000.00	\$6,027.10	\$12,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52950.000000	GENERAL INSTR - CASH IN	\$25,000.00	\$18,700.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
101.1276.31.11.0.1101.53220.000000	GENERAL INSTR - CONTRA	\$30,000.00	\$500.00	\$40,000.00	\$4,175.00	\$50,000.00	\$10,000.00	25.00
101.1276.31.11.0.1101.55620.000000	GENERAL INSTR - STUDEN	\$100,000.00	\$80,996.75	\$100,000.00	\$53,669.44	\$100,000.00	\$0.00	0.00
101.1276.31.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL/	\$10,000.00	\$6,926.01	\$5,000.00	\$4,017.22	\$0.00	(\$5,000.00)	(100.00)
101.1276.31.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIE	\$9,000.00	\$10,660.37	\$4,000.00	\$11,134.10	\$4,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$1,306,739.04	\$1,060,252.82	\$754,057.00	\$620,439.81	\$763,862.18	\$9,805.18	1.30
Function: DIRECT INSTRUCTION - 1101		\$1,306,739.04	\$1,060,252.82	\$754,057.00	\$620,439.81	\$763,862.18	\$9,805.18	1.30
101.1276.31.11.0.1102.51110.000000	ART - TEACHER SALARIES	\$112,236.65	\$116,722.36	\$119,019.77	\$127,696.00	\$130,884.00	\$11,864.23	9.97
101.1276.31.11.0.1102.52110.000000	ART - GROUP HEALTH INS	\$0.00	\$0.00	\$20,000.00	\$12,264.81	\$21,257.00	\$1,257.00	6.28
101.1276.31.11.0.1102.52180.000000	ART - HSA	\$0.00	\$0.00	\$1,900.00	\$1,900.00	\$0.00	(\$1,900.00)	(100.00)
101.1276.31.11.0.1102.52200.000000	ART - FICA & MED TAX	\$8,586.11	\$8,620.62	\$9,105.38	\$9,535.23	\$10,012.62	\$907.24	9.96
101.1276.31.11.0.1102.52710.000000	ART - WORKERS COMP	\$875.44	\$910.49	\$928.61	\$151.92	\$928.61	\$0.00	0.00
101.1276.31.11.0.1102.52810.000000	ART - GROUP DENTAL INS	\$750.63	\$766.49	\$815.00	\$719.52	\$815.00	\$0.00	0.00
101.1276.31.11.0.1102.52920.000000	ART - GROUP LIFE INS	\$56.94	\$56.94	\$113.00	\$113.88	\$113.00	\$0.00	0.00
101.1276.31.11.0.1102.54320.000000	ART - REPAIR & MAINT	\$500.00	\$301.08	\$500.00	\$405.90	\$500.00	\$0.00	0.00
101.1276.31.11.0.1102.56110.000000	ART - SUPPLIES	\$18,000.00	\$15,421.95	\$13,000.00	\$12,423.05	\$15,250.00	\$2,250.00	17.31
101.1276.31.11.0.1102.57330.000000	ART - EQUIPMENT	\$10,000.00	\$9,698.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.1102.58110.000000	ART - DUES	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$151,105.77	\$152,498.92	\$165,481.76	\$165,210.31	\$179,860.23	\$14,378.47	8.69
Function: ART - 1102		\$151,105.77	\$152,498.92	\$165,481.76	\$165,210.31	\$179,860.23	\$14,378.47	8.69

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101.1276.31.11.0.1105.51110.000000	HEALTH & WELLNESS - SAL	\$127,706.73	\$151,643.35	\$133,108.66	\$110,786.59	\$147,259.00	\$14,150.34	10.63
101.1276.31.11.0.1105.52110.000000	HEALTH & WELLNESS - GR	\$0.00	\$0.00	\$26,000.00	\$25,356.24	\$29,626.00	\$3,626.00	13.95
101.1276.31.11.0.1105.52200.000000	HEALTH & WELLNESS - FIC	\$9,769.57	\$10,854.69	\$10,183.75	\$7,850.75	\$11,265.31	\$1,081.56	10.62
101.1276.31.11.0.1105.52710.000000	HEALTH & WELLNESS - WO	\$996.11	\$1,182.85	\$1,038.43	\$149.63	\$1,038.43	\$0.00	0.00
101.1276.31.11.0.1105.52810.000000	HEALTH & WELLNESS - GR	\$764.76	\$638.08	\$765.00	\$344.86	\$765.00	\$0.00	0.00
101.1276.31.11.0.1105.52920.000000	HEALTH & WELLNESS - GR	\$113.88	\$113.88	\$114.00	\$95.26	\$114.00	\$0.00	0.00
101.1276.31.11.0.1105.56110.000000	HEALTH & WELLNESS - SUF	\$8,000.00	\$6,230.69	\$4,000.00	\$2,678.17	\$7,800.00	\$3,800.00	95.00
Level: SECONDARY 7-12 - 31		\$147,351.05	\$170,663.54	\$175,209.84	\$147,261.50	\$197,867.74	\$22,657.90	12.93
Function: FAMILY & CONSUMER SCIENCES - 1105		\$147,351.05	\$170,663.54	\$175,209.84	\$147,261.50	\$197,867.74	\$22,657.90	12.93
101.1276.31.11.0.1106.51110.000000	WORLD LANG - TEACHER S	\$220,528.29	\$190,244.00	\$195,658.97	\$155,916.00	\$243,300.00	\$47,641.03	24.35
101.1276.31.11.0.1106.52110.000000	WORLD LANG - GROUP HE	\$0.00	\$0.00	\$35,000.00	\$34,240.86	\$40,007.00	\$5,007.00	14.31
101.1276.31.11.0.1106.52200.000000	WORLD LANG - FICA & MED	\$16,870.41	\$13,592.19	\$14,968.58	\$11,017.47	\$12,492.46	(\$2,476.12)	(16.54)
101.1276.31.11.0.1106.52710.000000	WORLD LANG - WORKERS	\$1,720.11	\$1,483.56	\$1,526.72	\$187.10	\$1,526.72	\$0.00	0.00
101.1276.31.11.0.1106.52810.000000	WORLD LANG - GROUP DE	\$1,147.14	\$1,149.99	\$1,247.00	\$719.52	\$1,247.00	\$0.00	0.00
101.1276.31.11.0.1106.52920.000000	WORLD LANG - GROUP LIF	\$170.82	\$170.81	\$171.00	\$113.88	\$171.00	\$0.00	0.00
101.1276.31.11.0.1106.56110.000000	WORLD LANG - SUPPLIES	\$1,000.00	\$45.89	\$1,000.00	\$1,032.54	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.1106.56410.000000	WORLD LANG - BOOKS	\$2,000.00	\$522.75	\$1,500.00	\$774.49	\$1,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$243,436.77	\$207,209.19	\$251,072.27	\$204,001.86	\$301,244.18	\$50,171.91	19.98
Function: WORLD LANGUAGE - 1106		\$243,436.77	\$207,209.19	\$251,072.27	\$204,001.86	\$301,244.18	\$50,171.91	19.98
101.1276.31.11.0.1108.51110.000000	MUSIC - TEACHER SALARIE	\$115,870.67	\$104,244.84	\$104,821.02	\$109,855.00	\$116,169.00	\$11,347.98	10.83

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1108.51310.000000	MUSIC - TEMP WAGES	\$0.00	\$0.00	\$5,000.00	\$512.50	\$5,000.00	\$0.00	0.00
101.1276.31.11.0.1108.52110.000000	MUSIC - GROUP HEALTH IN	\$0.00	\$0.00	\$26,000.00	\$26,074.34	\$29,379.00	\$3,379.00	13.00
101.1276.31.11.0.1108.52200.000000	MUSIC - FICA & MED TAX	\$8,864.10	\$7,470.77	\$8,219.00	\$7,929.81	\$8,886.93	\$667.93	8.13
101.1276.31.11.0.1108.52710.000000	MUSIC - WORKERS COMP	\$903.79	\$812.88	\$867.77	\$131.82	\$867.77	\$0.00	0.00
101.1276.31.11.0.1108.52810.000000	MUSIC - GROUP DENTAL IN	\$764.76	\$382.21	\$765.00	\$399.74	\$765.00	\$0.00	0.00
101.1276.31.11.0.1108.52920.000000	MUSIC - GROUP LIFE INS	\$113.88	\$113.69	\$134.00	\$113.88	\$134.00	\$0.00	0.00
101.1276.31.11.0.1108.54320.000000	MUSIC - REPAIR & MAINT	\$1,000.00	\$877.48	\$1,000.00	\$223.75	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.1108.56110.000000	MUSIC - SUPPLIES	\$13,000.00	\$8,571.06	\$11,000.00	\$10,505.65	\$11,000.00	\$0.00	0.00
101.1276.31.11.0.1108.56170.000000	MUSIC - UNIFORMS	\$1,500.00	\$562.69	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
101.1276.31.11.0.1108.58110.000000	MUSIC - DUES	\$1,000.00	\$2,086.93	\$1,000.00	\$683.00	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.1108.58120.000000	MUSIC - FIELD TRIPS	\$2,800.00	\$3,409.36	\$1,500.00	\$1,583.14	\$1,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$145,817.20	\$128,531.91	\$161,806.79	\$158,012.63	\$177,201.70	\$15,394.91	9.51
Function: MUSIC - 1108		\$145,817.20	\$128,531.91	\$161,806.79	\$158,012.63	\$177,201.70	\$15,394.91	9.51
101.1276.31.11.0.1109.51110.000000	PHYS ED - TEACHER SALAF	\$93,963.57	\$101,611.00	\$100,232.87	\$89,843.93	\$107,318.00	\$7,085.13	7.07
101.1276.31.11.0.1109.52110.000000	PHYS ED - GROUP HEALTH	\$0.00	\$0.00	\$26,000.00	\$32,107.59	\$29,640.00	\$3,640.00	14.00
101.1276.31.11.0.1109.52200.000000	PHYS ED - FICA & MED TAX	\$7,188.22	\$7,188.33	\$7,668.51	\$6,311.39	\$8,209.83	\$541.32	7.06
101.1276.31.11.0.1109.52710.000000	PHYS ED - WORKERS COMI	\$732.91	\$792.48	\$781.83	\$97.70	\$781.83	\$0.00	0.00
101.1276.31.11.0.1109.52810.000000	PHYS ED - GROUP DENTAL	\$764.76	\$765.88	\$765.00	\$717.04	\$765.00	\$0.00	0.00
101.1276.31.11.0.1109.52920.000000	PHYS ED - GROUP LIFE INS	\$56.94	\$56.94	\$113.00	\$111.69	\$113.00	\$0.00	0.00
101.1276.31.11.0.1109.56110.000000	PHYS ED - SUPPLIES	\$3,000.00	\$2,664.90	\$2,500.00	\$2,463.21	\$3,500.00	\$1,000.00	40.00
Level: SECONDARY 7-12 - 31		\$105,706.40	\$113,079.53	\$138,061.21	\$131,652.55	\$150,327.66	\$12,266.45	8.88
Function: PHYSICAL EDUCATION - 1109		\$105,706.40	\$113,079.53	\$138,061.21	\$131,652.55	\$150,327.66	\$12,266.45	8.88

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1111.51110.000000	ENGLISH - TEACHER SALAF	\$402,225.37	\$381,176.50	\$351,682.68	\$404,820.00	\$423,851.00	\$72,168.32	20.52
101.1276.31.11.0.1111.52110.000000	ENGLISH - GROUP HEALTH	\$0.00	\$0.00	\$101,000.00	\$111,989.25	\$117,586.00	\$16,586.00	16.42
101.1276.31.11.0.1111.52200.000000	ENGLISH - FICA AND MED T	\$30,770.24	\$26,804.14	\$29,046.48	\$28,514.38	\$31,550.29	\$2,503.81	8.62
101.1276.31.11.0.1111.52710.000000	ENGLISH - WORKERS COMI	\$3,137.35	\$2,973.04	\$3,461.54	\$484.48	\$3,461.54	\$0.00	0.00
101.1276.31.11.0.1111.52810.000000	ENGLISH - GROUP DENTAL	\$1,815.06	\$1,996.61	\$1,911.00	\$2,158.65	\$1,911.00	\$0.00	0.00
101.1276.31.11.0.1111.52920.000000	ENGLISH - GROUP LIFE INS	\$370.12	\$295.51	\$341.00	\$341.64	\$341.00	\$0.00	0.00
101.1276.31.11.0.1111.56110.000000	ENGLISH - SUPPLIES	\$4,500.00	\$3,548.55	\$3,500.00	\$3,327.28	\$3,500.00	\$0.00	0.00
101.1276.31.11.0.1111.56410.000000	ENGLISH - BOOKS	\$6,000.00	\$1,926.44	\$4,000.00	\$2,219.10	\$4,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$448,818.14	\$418,720.79	\$494,942.70	\$553,854.78	\$586,200.83	\$91,258.13	18.44
Function: ENGLISH - 1111		\$448,818.14	\$418,720.79	\$494,942.70	\$553,854.78	\$586,200.83	\$91,258.13	18.44
101.1276.31.11.0.1112.51110.000000	MATH - TEACHER SALARIES	\$620,064.05	\$516,636.30	\$513,987.94	\$519,865.00	\$547,213.00	\$33,225.06	6.46
101.1276.31.11.0.1112.52110.000000	MATH - GROUP HEALTH INS	\$0.00	\$0.00	\$103,000.00	\$102,722.58	\$120,022.00	\$17,022.00	16.53
101.1276.31.11.0.1112.52200.000000	MATH - FICA & MED TAX	\$47,434.89	\$37,369.20	\$40,314.62	\$37,365.23	\$41,861.80	\$1,547.18	3.84
101.1276.31.11.0.1112.52710.000000	MATH - WORKERS COMP	\$4,836.50	\$4,029.65	\$4,110.81	\$622.54	\$4,110.81	\$0.00	0.00
101.1276.31.11.0.1112.52810.000000	MATH - GROUP DENTAL INS	\$3,564.66	\$2,619.16	\$2,294.00	\$2,158.56	\$2,294.00	\$0.00	0.00
101.1276.31.11.0.1112.52920.000000	MATH - GROUP LIFE INS	\$531.25	\$455.43	\$456.00	\$455.52	\$456.00	\$0.00	0.00
101.1276.31.11.0.1112.56110.000000	MATH - SUPPLIES	\$7,000.00	\$6,569.38	\$5,000.00	\$4,968.92	\$6,600.00	\$1,600.00	32.00
101.1276.31.11.0.1112.56410.000000	MATH - BOOKS	\$2,000.00	\$1,925.00	\$2,000.00	\$1,495.00	\$2,000.00	\$0.00	0.00
101.1276.31.11.0.1112.58110.000000	MATH - DUES	\$1,500.00	\$852.00	\$1,000.00	\$891.00	\$1,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$686,931.35	\$570,456.12	\$672,163.37	\$670,544.35	\$725,557.61	\$53,394.24	7.94
Function: MATH - 1112		\$686,931.35	\$570,456.12	\$672,163.37	\$670,544.35	\$725,557.61	\$53,394.24	7.94

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101.1276.31.11.0.1113.51110.000000	SCIENCE - TEACHER SALAF	\$312,063.08	\$324,090.52	\$317,614.45	\$292,576.64	\$343,956.00	\$26,341.55	8.29
101.1276.31.11.0.1113.52110.000000	SCIENCE - GROUP HEALTH	\$0.00	\$0.00	\$20,000.00	\$54,340.51	\$70,418.00	\$50,418.00	252.09
101.1276.31.11.0.1113.52200.000000	SCIENCE - FICA & MED TAX	\$23,872.81	\$23,787.93	\$25,063.47	\$21,037.21	\$18,662.64	(\$6,400.83)	(25.54)
101.1276.31.11.0.1113.52710.000000	SCIENCE - WORKERS COMI	\$2,434.10	\$2,527.93	\$2,556.16	\$351.27	\$2,556.16	\$0.00	0.00
101.1276.31.11.0.1113.52810.000000	SCIENCE - GROUP DENTAL	\$1,910.90	\$1,913.55	\$1,911.00	\$1,439.04	\$1,911.00	\$0.00	0.00
101.1276.31.11.0.1113.52920.000000	SCIENCE - GROUP LIFE INS	\$341.64	\$332.37	\$342.00	\$284.70	\$342.00	\$0.00	0.00
101.1276.31.11.0.1113.56110.000000	SCIENCE - SUPPLIES	\$14,000.00	\$14,187.17	\$14,000.00	\$8,498.18	\$14,000.00	\$0.00	0.00
101.1276.31.11.0.1113.56410.000000	SCIENCE - BOOKS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
101.1276.31.11.0.1113.58120.000000	SCIENCE - FIELD TRIPS	\$2,500.00	\$0.00	\$2,500.00	\$364.50	\$2,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$358,622.53	\$366,839.47	\$385,487.08	\$378,892.05	\$455,845.80	\$70,358.72	18.25
Function: SCIENCE - 1113		\$358,622.53	\$366,839.47	\$385,487.08	\$378,892.05	\$455,845.80	\$70,358.72	18.25
101.1276.31.11.0.1114.51110.000000	SOCIAL STUDIES - TEACHE	\$381,134.81	\$387,649.20	\$389,093.43	\$388,087.66	\$472,310.00	\$83,216.57	21.39
101.1276.31.11.0.1114.52110.000000	SOCIAL STUDIES - GROUP I	\$0.00	\$0.00	\$20,000.00	\$64,290.45	\$101,159.00	\$81,159.00	405.80
101.1276.31.11.0.1114.52200.000000	SOCIAL STUDIES - FICA & M	\$24,566.82	\$27,911.38	\$30,148.84	\$28,376.00	\$36,131.72	\$5,982.88	19.84
101.1276.31.11.0.1114.52710.000000	SOCIAL STUDIES - WORKEF	\$2,504.85	\$3,023.17	\$3,074.39	\$480.59	\$3,435.85	\$361.46	11.76
101.1276.31.11.0.1114.52810.000000	SOCIAL STUDIES - GROUP I	\$1,910.90	\$2,297.10	\$2,294.00	\$1,933.71	\$2,677.00	\$383.00	16.70
101.1276.31.11.0.1114.52920.000000	SOCIAL STUDIES - GROUP I	\$284.70	\$332.43	\$342.00	\$341.64	\$399.00	\$57.00	16.67
101.1276.31.11.0.1114.56110.000000	SOCIAL STUDIES - SUPPLIE	\$6,000.00	\$5,096.33	\$5,500.00	\$5,432.82	\$5,500.00	\$0.00	0.00
101.1276.31.11.0.1114.56410.000000	SOCIAL STUDIES - BOOKS	\$3,000.00	\$2,769.13	\$2,500.00	\$2,057.87	\$2,500.00	\$0.00	0.00
101.1276.31.11.0.1114.58120.000000	SOCIAL STUDIES - FIELD TF	\$1,500.00	\$123.06	\$1,000.00	\$474.40	\$1,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$420,902.08	\$429,201.80	\$453,952.66	\$491,475.14	\$625,112.57	\$171,159.91	37.70
Function: SOCIAL STUDIED - 1114		\$420,902.08	\$429,201.80	\$453,952.66	\$491,475.14	\$625,112.57	\$171,159.91	37.70

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101.1276.31.11.0.1115.51110.000000	BUSINESS ED - TEACHER S	\$43,296.28	\$45,045.00	\$46,327.60	\$27,397.71	\$0.00	(\$46,327.60)	(100.00)
101.1276.31.11.0.1115.52110.000000	BUSINESS ED - GROUP HE/	\$0.00	\$0.00	\$8,337.14	\$5,924.08	\$0.00	(\$8,337.14)	(100.00)
101.1276.31.11.0.1115.52200.000000	BUSINESS ED - FICA & MED	\$3,312.17	\$2,961.74	\$3,544.69	\$1,914.63	\$0.00	(\$3,544.69)	(100.00)
101.1276.31.11.0.1115.52710.000000	BUSINESS ED - WORKERS I	\$337.71	\$351.26	\$361.46	\$58.52	\$0.00	(\$361.46)	(100.00)
101.1276.31.11.0.1115.52810.000000	BUSINESS ED - GROUP DEI	\$397.38	\$383.36	\$383.00	\$104.93	\$0.00	(\$383.00)	(100.00)
101.1276.31.11.0.1115.52920.000000	BUSINESS ED - GROUP LIF	\$56.94	\$56.94	\$57.00	\$28.47	\$0.00	(\$57.00)	(100.00)
101.1276.31.11.0.1115.56110.000000	BUSINESS ED - SUPPLIES	\$400.00	\$322.95	\$500.00	\$511.35	\$500.00	\$0.00	0.00
101.1276.31.11.0.1115.56410.000000	BUSINESS ED - BOOKS	\$2,000.00	\$2,000.00	\$500.00	\$858.40	\$500.00	\$0.00	0.00
101.1276.31.11.0.1115.57350.000000	BUSINESS ED - COMPUTER	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$50,300.48	\$51,121.25	\$60,010.89	\$36,798.09	\$1,000.00	(\$59,010.89)	(98.33)
Function: BUSINESS ED - 1115		\$50,300.48	\$51,121.25	\$60,010.89	\$36,798.09	\$1,000.00	(\$59,010.89)	(98.33)
101.1276.31.11.0.1116.51110.000000	WORK-BASED LEARNING -	\$73,509.43	\$73,482.00	\$75,573.27	\$77,958.00	\$161,650.00	\$86,076.73	113.90
101.1276.31.11.0.1116.52110.000000	WORK-BASED LEARNING -	\$21,175.96	\$22,714.68	\$24,279.00	\$25,144.42	\$29,464.00	\$5,185.00	21.36
101.1276.31.11.0.1116.52200.000000	WORK-BASED LEARNING -	\$5,623.47	\$5,115.80	\$5,782.34	\$5,414.86	\$6,246.23	\$463.89	8.02
101.1276.31.11.0.1116.52710.000000	WORK-BASED LEARNING -	\$573.37	\$573.04	\$590.12	\$93.55	\$590.12	\$0.00	0.00
101.1276.31.11.0.1116.52810.000000	WORK-BASED LEARNING -	\$397.38	\$383.36	\$383.00	\$359.76	\$383.00	\$0.00	0.00
101.1276.31.11.0.1116.52920.000000	WORK-BASED LEARNING -	\$56.94	\$56.94	\$57.00	\$56.94	\$57.00	\$0.00	0.00
101.1276.31.11.0.1116.53230.000000	WORK-BASED LEARNING -	\$5,000.00	\$4,730.00	\$15,000.00	\$15,119.00	\$15,000.00	\$0.00	0.00
101.1276.31.11.0.1116.55810.000000	WORK-BASED LEARNING -	\$2,000.00	\$2,052.70	\$2,000.00	\$1,904.91	\$0.00	(\$2,000.00)	(100.00)
101.1276.31.11.0.1116.56110.000000	WORK-BASED LEARNING -	\$1,500.00	\$1,495.33	\$1,500.00	\$1,350.53	\$1,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$109,836.55	\$110,603.85	\$125,164.73	\$127,401.97	\$214,890.35	\$89,725.62	71.69
Function: WORK BASED LEARNING - 1116		\$109,836.55	\$110,603.85	\$125,164.73	\$127,401.97	\$214,890.35	\$89,725.62	71.69

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101.1276.31.11.0.1117.51110.000000	DRIVER'S ED - TEACHER SA	\$84,356.41	\$103,984.50	\$65,572.73	\$105,460.50	\$81,650.00	\$16,077.27	24.52
101.1276.31.11.0.1117.52110.000000	DRIVERS ED - GROUP HEAL	\$0.00	\$0.00	\$0.00	\$25,144.42	\$29,379.00	\$29,379.00	0.00
101.1276.31.11.0.1117.52200.000000	DRIVER'S ED - FICA & MED	\$11,305.77	\$7,449.46	\$5,782.34	\$7,454.10	\$6,246.23	\$463.89	8.02
101.1276.31.11.0.1117.52710.000000	DRIVER'S ED - WORKERS C	\$1,160.98	\$810.98	\$590.12	\$131.65	\$590.12	\$0.00	0.00
101.1276.31.11.0.1117.52810.000000	DRIVER'S ED - GROUP DEN	\$767.38	\$383.36	\$383.00	\$359.76	\$383.00	\$0.00	0.00
101.1276.31.11.0.1117.52920.000000	DRIVER'S ED - GROUP LIFE	\$116.94	\$56.94	\$57.00	\$56.94	\$57.00	\$0.00	0.00
101.1276.31.11.0.1117.54320.000000	DRIVER'S ED - REPAIR & M	\$750.00	\$364.46	\$750.00	\$1,001.98	\$750.00	\$0.00	0.00
101.1276.31.11.0.1117.54420.000000	DRIVER'S ED - RENTAL OF	\$4,500.00	\$4,368.00	\$5,000.00	\$1,775.04	\$5,000.00	\$0.00	0.00
101.1276.31.11.0.1117.56110.000000	DRIVER'S ED - SUPPLIES	\$500.00	\$179.73	\$500.00	\$299.76	\$500.00	\$0.00	0.00
101.1276.31.11.0.1117.56260.000000	DRIVER'S ED - GASOLINE	\$1,700.00	\$1,219.89	\$1,700.00	\$788.70	\$1,700.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$105,157.48	\$118,817.32	\$80,335.19	\$142,472.85	\$126,255.35	\$45,920.16	57.16
Function: DRIVER'S ED - 1117		\$105,157.48	\$118,817.32	\$80,335.19	\$142,472.85	\$126,255.35	\$45,920.16	57.16
101.1276.31.11.0.1118.51110.000000	PHOENIX - TEACHER SALA	\$135,078.79	\$136,793.00	\$140,686.31	\$145,753.00	\$152,901.00	\$12,214.69	8.68
101.1276.31.11.0.1118.52110.000000	PHOENIX - GROUP HEALTH	\$21,175.96	\$22,714.68	\$24,279.00	\$25,174.40	\$29,415.00	\$5,136.00	21.15
101.1276.31.11.0.1118.52200.000000	PHOENIX - FICA & MED TAX	\$10,333.52	\$9,993.92	\$10,762.89	\$10,637.92	\$11,696.92	\$934.03	8.68
101.1276.31.11.0.1118.52710.000000	PHOENIX - WORKERS COM	\$1,053.62	\$1,067.04	\$1,097.35	\$174.91	\$1,097.35	\$0.00	0.00
101.1276.31.11.0.1118.52810.000000	PHOENIX - GROUP DENTAL	\$764.76	\$766.72	\$765.00	\$719.52	\$765.00	\$0.00	0.00
101.1276.31.11.0.1118.52920.000000	PHOENIX - GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1276.31.11.0.1118.56110.000000	PHOENIX - SUPPLIES	\$500.00	\$599.00	\$1,000.00	\$499.04	\$1,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$169,020.53	\$172,048.24	\$178,704.55	\$183,072.67	\$196,989.27	\$18,284.72	10.23
Function: PHOENIX PROG - 1118		\$169,020.53	\$172,048.24	\$178,704.55	\$183,072.67	\$196,989.27	\$18,284.72	10.23

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1119.56160.000000	COLLEGE EXAMS - TESTING	\$0.00	\$0.00	\$0.00	\$2,736.90	\$0.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$0.00	\$0.00	\$0.00	\$2,736.90	\$0.00	\$0.00	0.00
Function: COLLEGE EXAMS - 1119		\$0.00	\$0.00	\$0.00	\$2,736.90	\$0.00	\$0.00	0.00
101.1276.31.11.0.1301.55660.000000	TECH CENTER ON BEHALF	\$490,000.00	\$571,346.00	\$712,052.00	\$0.00	\$773,388.00	\$61,336.00	8.61
101.1276.31.11.0.1301.55670.000000	TECH CENTER TUITION	\$470,000.00	\$447,198.06	\$534,190.00	\$532,802.60	\$535,417.00	\$1,227.00	0.23
Level: SECONDARY 7-12 - 31		\$960,000.00	\$1,018,544.06	\$1,246,242.00	\$532,802.60	\$1,308,805.00	\$62,563.00	5.02
Function: TECHNICAL EDUCATION - 1301		\$960,000.00	\$1,018,544.06	\$1,246,242.00	\$532,802.60	\$1,308,805.00	\$62,563.00	5.02
101.1276.31.11.0.1401.51110.000000	ATHLETICS - TEACHER SAL	\$120,119.52	\$128,489.00	\$132,344.00	\$134,775.23	\$141,877.00	\$9,533.00	7.20
101.1276.31.11.0.1401.51140.000000	ATHLETICS - HELPERS/OT	\$7,000.00	\$11,323.47	\$7,000.00	\$5,620.00	\$7,000.00	\$0.00	0.00
101.1276.31.11.0.1401.51510.000000	ATHLETICS - COACHES SAL	\$229,000.00	\$186,609.94	\$140,000.00	\$90,285.82	\$195,000.00	\$55,000.00	39.29
101.1276.31.11.0.1401.52110.000000	ATHLETICS - GROUP HEALT	\$35,533.16	\$37,801.68	\$41,243.00	\$42,261.76	\$49,378.00	\$8,135.00	19.72
101.1276.31.11.0.1401.52200.000000	ATHLETICS - FICA AND MEL	\$24,189.14	\$23,511.60	\$15,124.83	\$16,521.33	\$10,853.59	(\$4,271.24)	(28.24)
101.1276.31.11.0.1401.52310.000000	ATHLETIC-EMPLOYEE PEN	\$3,534.18	\$8.73	\$2,500.00	\$0.00	\$2,500.00	\$0.00	0.00
101.1276.31.11.0.1401.52340.000000	VMERS	\$0.00	\$0.00	\$0.00	\$18.89	\$0.00	\$0.00	0.00
101.1276.31.11.0.1401.52710.000000	ATHLETICS - WORKERS CO	\$936.94	\$2,518.52	\$2,532.32	\$348.64	\$2,532.32	\$0.00	0.00
101.1276.31.11.0.1401.52810.000000	ATHLETICS - GROUP DENT	\$764.76	\$769.19	\$765.00	\$659.56	\$765.00	\$0.00	0.00
101.1276.31.11.0.1401.52920.000000	ATHLETICS - GROUP LIFE I	\$284.96	\$285.70	\$285.00	\$284.96	\$285.00	\$0.00	0.00
101.1276.31.11.0.1401.53220.000000	ATHLETICS - CONTRACTED	\$45,000.00	\$42,461.75	\$45,000.00	\$47,204.66	\$67,700.00	\$22,700.00	50.44
101.1276.31.11.0.1401.54320.000000	ATHLETICS - REPAIR & MAI	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
101.1276.31.11.0.1401.54410.000000	ATHLETICS - RENTAL OF FA	\$35,000.00	\$31,397.50	\$35,000.00	\$34,127.50	\$35,000.00	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

- Print accounts with zero balance
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From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1401.55810.000000	ATHLETICS - TRAVEL & COI	\$4,000.00	\$3,341.08	\$2,000.00	\$2,454.18	\$0.00	(\$2,000.00)	(100.00)
101.1276.31.11.0.1401.56110.000000	ATHLETICS - SUPPLIES	\$28,500.00	\$27,859.17	\$25,500.00	\$44,321.55	\$25,500.00	\$0.00	0.00
101.1276.31.11.0.1401.58110.000000	ATHLETICS - LEAGUE DUES	\$13,000.00	\$12,529.68	\$13,000.00	\$13,683.47	\$13,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$551,862.66	\$513,907.01	\$467,294.15	\$437,567.55	\$556,390.91	\$89,096.76	19.07
Function: ATHLETICS - 1401		\$551,862.66	\$513,907.01	\$467,294.15	\$437,567.55	\$556,390.91	\$89,096.76	19.07
101.1276.31.11.0.1501.51110.000000	CO-CURRICULAR - TEACHE	\$70,000.00	\$70,015.58	\$70,000.00	\$92,527.65	\$70,000.00	\$0.00	0.00
101.1276.31.11.0.1501.52200.000000	CO-CURRICULAR - FICA & M	\$6,250.00	\$5,356.31	\$5,250.00	\$5,575.46	\$5,250.00	\$0.00	0.00
101.1276.31.11.0.1501.52710.000000	CO-CURRICULAR - WORKER	\$600.00	\$546.14	\$600.00	\$7.61	\$600.00	\$0.00	0.00
101.1276.31.11.0.1501.55810.000000	CO-CURRICULAR - TRAVEL	\$700.00	\$792.77	\$500.00	\$335.39	\$0.00	(\$500.00)	(100.00)
101.1276.31.11.0.1501.56110.000000	CO-CURRICULAR - SUPPLIE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.1501.58110.000000	CO-CURRICULAR - DUES	\$1,000.00	\$1,720.00	\$1,700.00	\$1,200.00	\$1,700.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$79,550.00	\$78,430.80	\$79,050.00	\$99,646.11	\$78,550.00	(\$500.00)	(0.63)
Function: CO-CURRICULAR - 1501		\$79,550.00	\$78,430.80	\$79,050.00	\$99,646.11	\$78,550.00	(\$500.00)	(0.63)
101.1276.31.11.0.2120.51110.000000	SCHOOL COUNSELOR - SAI	\$291,815.50	\$312,409.43	\$299,690.16	\$223,257.03	\$328,909.00	\$29,218.84	9.75
101.1276.31.11.0.2120.51610.000000	SCHOOL COUNSELOR - CLF	\$71,717.10	\$99,471.77	\$94,036.00	\$103,454.98	\$108,894.50	\$14,858.50	15.80
101.1276.31.11.0.2120.52110.000000	SCHOOL COUNSELOR - GR	\$98,771.24	\$98,036.60	\$109,641.00	\$82,372.89	\$90,133.00	(\$19,508.00)	(17.79)
101.1276.31.11.0.2120.52190.000000	SCHOOL COUNSELOR - HR	\$10,000.00	\$2,885.16	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00
101.1276.31.11.0.2120.52200.000000	SCHOOL COUNSELOR - FIC	\$27,810.24	\$29,070.57	\$30,120.66	\$23,293.41	\$27,802.17	(\$2,318.49)	(7.70)
101.1276.31.11.0.2120.52310.000000	SCHOOL COUNSELOR - EM	\$2,036.84	\$4,472.40	\$4,702.00	\$5,340.68	\$4,702.00	\$0.00	0.00
101.1276.31.11.0.2120.52340.000000	SCHOOL COUNSELOR - VM	\$1,188.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2120.52710.000000	SCHOOL COUNSELOR - WC	\$2,835.55	\$3,211.13	\$3,071.50	\$550.50	\$3,071.50	\$0.00	0.00
101.1276.31.11.0.2120.52810.000000	SCHOOL COUNSELOR - GR	\$1,987.38	\$2,233.92	\$2,294.00	\$1,618.92	\$2,294.00	\$0.00	0.00
101.1276.31.11.0.2120.52920.000000	SCHOOL COUNSELOR - GR	\$409.94	\$503.70	\$513.00	\$366.17	\$513.00	\$0.00	0.00
101.1276.31.11.0.2120.53220.000000	SCHOOL COUNSELOR - CO	\$30,000.00	\$29,963.71	\$15,000.00	\$5,668.71	\$15,000.00	\$0.00	0.00
101.1276.31.11.0.2120.53310.000000	SCHOOL COUNSELOR - TR	\$500.00	\$525.00	\$500.00	\$1,200.00	\$500.00	\$0.00	0.00
101.1276.31.11.0.2120.55510.000000	SCHOOL COUNSELOR - PR	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
101.1276.31.11.0.2120.55810.000000	SCHOOL COUNSELOR - TR	\$0.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2120.56110.000000	SCHOOL COUNSELOR - SU	\$2,500.00	\$2,439.06	\$2,500.00	\$1,902.28	\$2,500.00	\$0.00	0.00
101.1276.31.11.0.2120.58110.000000	SCHOOL COUNSELOR - DU	\$250.00	\$0.00	\$250.00	\$180.00	\$250.00	\$0.00	0.00
101.1276.31.11.0.2120.58120.000000	SCHOOL COUNSELOR - FIE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$543,122.39	\$585,222.45	\$573,618.32	\$449,469.57	\$595,869.17	\$22,250.85	3.88
Function: GUIDANCE - 2120		\$543,122.39	\$585,222.45	\$573,618.32	\$449,469.57	\$595,869.17	\$22,250.85	3.88
101.1276.31.11.0.2131.51110.000000	HEALTH - SALARIES	\$107,359.14	\$136,495.39	\$128,023.30	\$156,079.00	\$161,088.00	\$33,064.70	25.83
101.1276.31.11.0.2131.52110.000000	HEALTH - GROUP HEALTH I	\$17,364.29	\$22,714.68	\$24,279.00	\$25,144.42	\$33,377.00	\$9,098.00	37.47
101.1276.31.11.0.2131.52200.000000	HEALTH - FICA & MED TAX	\$8,212.98	\$9,230.71	\$9,794.34	\$10,570.13	\$12,323.24	\$2,528.90	25.82
101.1276.31.11.0.2131.52710.000000	HEALTH - WORKERS' COMF	\$837.40	\$1,064.77	\$999.50	\$188.02	\$999.50	\$0.00	0.00
101.1276.31.11.0.2131.52810.000000	HEALTH - DENTAL INSURAN	\$301.25	\$383.36	\$383.00	\$619.69	\$383.00	\$0.00	0.00
101.1276.31.11.0.2131.52920.000000	HEALTH - LIFE INSURANCE	\$93.38	\$113.49	\$104.00	\$113.88	\$104.00	\$0.00	0.00
101.1276.31.11.0.2131.53220.000000	HEALTH - CONTRACTED SE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2131.53430.000000	HEALTH - IMMUNIZATIONS	\$500.00	\$335.00	\$500.00	\$351.00	\$500.00	\$0.00	0.00
101.1276.31.11.0.2131.54320.000000	HEALTH - REPAIR & MAINT	\$500.00	\$0.00	\$250.00	\$148.34	\$250.00	\$0.00	0.00
101.1276.31.11.0.2131.56110.000000	HEALTH - SUPPLIES	\$3,000.00	\$3,168.58	\$3,000.00	\$1,654.20	\$3,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$138,668.44	\$173,505.98	\$167,333.14	\$194,868.68	\$212,024.74	\$44,691.60	26.71

Barre Unified Union School District

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
Function: HEALTH - 2131		\$138,668.44	\$173,505.98	\$167,333.14	\$194,868.68	\$212,024.74	\$44,691.60	26.71
101.1276.31.11.0.2141.51720.000000	BEHAVIOR SUPPORT - SAL	\$54,517.53	\$62,461.19	\$125,290.23	\$100,382.48	\$141,616.00	\$16,325.77	13.03
101.1276.31.11.0.2141.51910.000000	BEHAVIOR SUPPORT - BI W	\$0.00	\$0.00	\$60,000.00	\$18,747.56	\$0.00	(\$60,000.00)	(100.00)
101.1276.31.11.0.2141.52110.000000	BEHAVIOR SUPPORT - GRC	\$0.00	\$0.00	\$0.00	\$5,318.79	\$10,627.00	\$10,627.00	0.00
101.1276.31.11.0.2141.52200.000000	BEHAVIOR SUPPORT - FICA	\$4,170.59	\$4,772.23	\$9,585.00	\$9,013.81	\$10,833.62	\$1,248.62	13.03
101.1276.31.11.0.2141.52710.000000	BEHAVIOR SUPPORT - WOF	\$425.24	\$487.24	\$978.00	\$197.96	\$978.00	\$0.00	0.00
101.1276.31.11.0.2141.52810.000000	BEHAVIOR SUPPORT - GRC	\$0.00	\$0.00	\$0.00	\$420.10	\$0.00	\$0.00	0.00
101.1276.31.11.0.2141.52920.000000	BEHAVIOR SUPPORT - LIFE	\$56.94	\$59.13	\$114.00	\$122.31	\$114.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$59,170.30	\$67,779.79	\$195,967.23	\$134,203.01	\$164,168.62	(\$31,798.61)	(16.23)
Function: BEHAVIOR SUPPORT - 2141		\$59,170.30	\$67,779.79	\$195,967.23	\$134,203.01	\$164,168.62	(\$31,798.61)	(16.23)
101.1276.31.11.0.2190.51110.000000	JROTC - SALARIES	\$105,227.08	\$77,605.34	\$100,000.00	\$192,955.58	\$69,146.71	(\$30,853.29)	(30.85)
101.1276.31.11.0.2190.52110.000000	JROTC - GROUP HEALTH IN	\$0.00	\$0.00	\$0.00	\$59.96	\$100.00	\$100.00	0.00
101.1276.31.11.0.2190.52200.000000	JROTC - FICA & MED TAX	\$11,372.37	\$5,905.49	\$9,448.00	\$14,658.79	\$5,289.73	(\$4,158.27)	(44.01)
101.1276.31.11.0.2190.52710.000000	JROTC - WORKERS COMP	\$747.77	\$600.53	\$556.00	\$251.61	\$556.00	\$0.00	0.00
101.1276.31.11.0.2190.52810.000000	JROTC - DENTAL INSURANC	\$200.00	\$383.36	\$383.00	\$719.52	\$383.00	\$0.00	0.00
101.1276.31.11.0.2190.52920.000000	JROTC - LIFE INSURANCE	\$116.94	\$56.94	\$57.00	\$113.88	\$57.00	\$0.00	0.00
101.1276.31.11.0.2190.56110.000000	JROTC - SUPPLIES	\$300.00	\$0.00	\$100.00	\$122.42	\$100.00	\$0.00	0.00
101.1276.31.11.0.2190.56190.000000	JROTC - AWARDS	\$400.00	\$202.58	\$300.00	\$196.23	\$300.00	\$0.00	0.00
101.1276.31.11.0.2190.58120.000000	JROTC - FIELD TRIPS	\$7,000.00	\$5,342.27	\$5,000.00	\$665.88	\$5,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$125,364.16	\$90,096.51	\$115,844.00	\$209,743.87	\$80,932.44	(\$34,911.56)	(30.14)
Function: JROTC - 2190		\$125,364.16	\$90,096.51	\$115,844.00	\$209,743.87	\$80,932.44	(\$34,911.56)	(30.14)

Barre Unified Union School District

FY25 Budget Report

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2220.51110.000000	LIBRARY - SALARIES	\$60,277.73	\$73,482.00	\$75,573.81	\$71,366.64	\$81,650.00	\$6,076.19	8.04
101.1276.31.11.0.2220.51210.000000	LIBRARY - PARA WAGES	\$42,569.28	\$33,655.20	\$37,826.00	\$31,530.72	\$36,615.20	(\$1,210.80)	(3.20)
101.1276.31.11.0.2220.52110.000000	LIBRARY - GROUP HEALTH	\$14,869.06	\$25,037.75	\$27,757.00	\$26,610.36	\$32,264.00	\$4,507.00	16.24
101.1276.31.11.0.2220.52200.000000	LIBRARY - FICA & MED TAX	\$7,867.80	\$7,693.80	\$8,675.34	\$7,460.61	\$9,047.29	\$371.95	4.29
101.1276.31.11.0.2220.52340.000000	LIBRARY - VMERS	\$1,633.17	\$1,655.47	\$1,892.00	\$1,745.13	\$1,892.00	\$0.00	0.00
101.1276.31.11.0.2220.52710.000000	LIBRARY - WORKERS COMF	\$802.21	\$835.53	\$885.12	\$146.88	\$885.12	\$0.00	0.00
101.1276.31.11.0.2220.52810.000000	LIBRARY - GROUP DENTAL	\$317.25	\$383.36	\$383.00	\$359.76	\$383.00	\$0.00	0.00
101.1276.31.11.0.2220.52920.000000	LIBRARY - GROUP LIFE INS	\$103.60	\$116.56	\$117.00	\$113.85	\$117.00	\$0.00	0.00
101.1276.31.11.0.2220.53230.000000	LIBRARY - CONTRACTED SI	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
101.1276.31.11.0.2220.56110.000000	LIBRARY - SUPPLIES	\$8,000.00	\$6,501.90	\$4,000.00	\$4,892.03	\$4,000.00	\$0.00	0.00
101.1276.31.11.0.2220.56410.000000	LIBRARY - BOOKS	\$12,000.00	\$10,725.01	\$10,000.00	\$5,965.65	\$10,000.00	\$0.00	0.00
101.1276.31.11.0.2220.56530.000000	LIBRARY - SUBSCRIPTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00	\$3,750.00	0.00
101.1276.31.11.0.2220.58110.000000	LIBRARY - DUES	\$250.00	\$279.00	\$280.00	\$289.00	\$280.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$148,690.10	\$160,365.58	\$167,389.27	\$150,480.63	\$181,883.61	\$14,494.34	8.66
Function: LIBRARY - 2220		\$148,690.10	\$160,365.58	\$167,389.27	\$150,480.63	\$181,883.61	\$14,494.34	8.66
101.1276.31.11.0.2410.51210.000000	PRINCIPALS OFFICE - PARA	\$105,090.08	\$88,411.83	\$97,855.00	\$75,399.34	\$96,151.90	(\$1,703.10)	(1.74)
101.1276.31.11.0.2410.51410.000000	PRINCIPALS OFFICE - ADMI	\$295,646.23	\$298,150.00	\$287,094.50	\$275,823.11	\$298,142.00	\$11,047.50	3.85
101.1276.31.11.0.2410.51610.000000	PRINCIPALS OFFICE - CLER	\$108,834.36	\$120,883.00	\$122,887.97	\$128,645.13	\$129,093.80	\$6,205.83	5.05
101.1276.31.11.0.2410.52110.000000	PRINCIPALS OFFICE - GROU	\$105,373.66	\$80,274.00	\$112,349.00	\$88,833.60	\$109,598.00	(\$2,751.00)	(2.45)
101.1276.31.11.0.2410.52190.000000	PRINCIPALS OFFICE - HRA	\$20,000.00	\$7,000.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	0.00
101.1276.31.11.0.2410.52200.000000	PRINCIPALS OFFICE - FICA	\$35,922.17	\$36,982.44	\$40,379.43	\$34,330.35	\$40,039.17	(\$340.26)	(0.84)

Barre Unified Union School District

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101.1276.31.11.0.2410.52310.000000	PRINCIPALS OFFICE- EMPL	\$6,941.82	\$5,481.19	\$6,144.88	\$4,448.75	\$6,144.88	\$0.00	0.00
101.1276.31.11.0.2410.52340.000000	PRINCIPALS OFFICE - VMEF	\$880.78	\$2,961.06	\$3,336.00	\$4,146.28	\$3,336.00	\$0.00	0.00
101.1276.31.11.0.2410.52510.000000	PRINCIPALS OFFICE - COUF	\$3,000.00	\$3,762.00	\$2,600.00	\$1,350.00	\$2,600.00	\$0.00	0.00
101.1276.31.11.0.2410.52710.000000	PRINCIPALS OFFICE -WOR	\$3,662.66	\$3,958.27	\$4,117.28	\$1,071.29	\$4,117.28	\$0.00	0.00
101.1276.31.11.0.2410.52810.000000	PRINCIPALS OFFICE - GRO	\$2,101.65	\$1,733.19	\$1,729.00	\$1,242.06	\$1,729.00	\$0.00	0.00
101.1276.31.11.0.2410.52920.000000	PRINCIPALS OFFICE - GRO	\$1,025.64	\$1,092.41	\$1,091.00	\$985.23	\$1,091.00	\$0.00	0.00
101.1276.31.11.0.2410.52940.000000	PRINCIPALS OFFICE - GRO	\$1,000.00	\$1,845.56	\$1,000.00	\$823.90	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.2410.53220.000000	PRINCIPALS OFFICE - CON	\$2,000.00	\$2,978.88	\$2,000.00	\$3,542.30	\$2,000.00	\$0.00	0.00
101.1276.31.11.0.2410.54320.000000	PRINCIPALS OFFICE - REPA	\$1,000.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
101.1276.31.11.0.2410.55330.000000	PRINCIPALS OFFICE - POST	\$8,000.00	\$6,473.59	\$8,000.00	\$1,698.36	\$8,000.00	\$0.00	0.00
101.1276.31.11.0.2410.55510.000000	PRINCIPALS OFFICE - PRIN	\$1,000.00	\$2,233.10	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
101.1276.31.11.0.2410.55810.000000	PRINCIPALS OFFICE -TRAV	\$1,500.00	\$1,121.38	\$1,500.00	\$2,644.25	\$0.00	(\$1,500.00)	(100.00)
101.1276.31.11.0.2410.56110.000000	PRINCIPALS OFFICE - SUPP	\$16,000.00	\$16,141.80	\$12,000.00	\$9,828.70	\$12,000.00	\$0.00	0.00
101.1276.31.11.0.2410.56180.000000	PRINCIPALS OFFICE - GRA	\$10,000.00	\$5,409.76	\$8,000.00	\$3,322.55	\$8,000.00	\$0.00	0.00
101.1276.31.11.0.2410.56410.000000	PRINCIPALS OFFICE - BOO	\$1,000.00	\$633.45	\$750.00	\$479.19	\$750.00	\$0.00	0.00
101.1276.31.11.0.2410.58110.000000	PRINCIPALS OFFICE - DUES	\$6,000.00	\$5,472.05	\$5,500.00	\$3,852.00	\$5,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$735,979.05	\$692,998.96	\$736,834.06	\$642,466.39	\$747,793.03	\$10,958.97	1.49
Function: PRINCIPALS OFFICE - 2410		\$735,979.05	\$692,998.96	\$736,834.06	\$642,466.39	\$747,793.03	\$10,958.97	1.49
101.1276.31.11.0.2610.51810.000000	FACILITIES - CUSTODIAN W	\$394,370.75	\$475,451.34	\$425,530.00	\$457,276.46	\$526,118.40	\$100,588.40	23.64
101.1276.31.11.0.2610.52110.000000	FACILITIES - GROUP HEALT	\$119,824.64	\$127,383.54	\$141,293.00	\$151,211.11	\$173,892.00	\$32,599.00	23.07
101.1276.31.11.0.2610.52190.000000	FACILITIES - HRA	\$14,000.00	\$4,500.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	0.00
101.1276.31.11.0.2610.52200.000000	FACILITIES - FICA & MED TA	\$32,224.33	\$32,839.42	\$33,420.00	\$33,993.17	\$35,592.98	\$2,172.98	6.50

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2610.52310.000000	FACILITIES - EMPLOYEE PE	\$16,107.61	\$14,537.12	\$14,251.00	\$16,765.62	\$14,251.00	\$0.00	0.00
101.1276.31.11.0.2610.52340.000000	FACILITIES-VMERS	\$9,633.73	\$15,587.50	\$17,471.00	\$13,278.33	\$17,471.00	\$0.00	0.00
101.1276.31.11.0.2610.52710.000000	FACILITIES - WORKERS CO	\$20,310.30	\$31,573.20	\$29,351.00	\$9,846.40	\$29,351.00	\$0.00	0.00
101.1276.31.11.0.2610.52810.000000	FACILITIES - GROUP DENTA	\$2,507.75	\$2,993.80	\$3,029.00	\$2,518.32	\$3,029.00	\$0.00	0.00
101.1276.31.11.0.2610.52920.000000	FACILITIES - GROUP LIFE IN	\$509.44	\$551.88	\$566.00	\$540.93	\$566.00	\$0.00	0.00
101.1276.31.11.0.2610.52940.000000	FACILITIES - GROUP LTD IN	\$500.00	\$1,119.74	\$500.00	\$329.60	\$500.00	\$0.00	0.00
101.1276.31.11.0.2610.52950.000000	FACILITIES - CASH IN LIEU	\$0.00	\$2,291.65	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
101.1276.31.11.0.2610.53220.000000	FACILITIES - CONTRACTED	\$0.00	\$2,016.17	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2610.53310.000000	FACILITIES - SOLAR MGMT	\$0.00	\$152,802.78	\$0.00	\$170,000.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2610.54110.000000	FACILITIES - WATER & SEW	\$14,000.00	\$18,370.78	\$15,000.00	\$14,840.08	\$20,000.00	\$5,000.00	33.33
101.1276.31.11.0.2610.54220.000000	FACILITIES - SNOW REMOV	\$29,600.00	\$33,412.50	\$36,000.00	\$30,555.00	\$40,000.00	\$4,000.00	11.11
101.1276.31.11.0.2610.54250.000000	FACILITIES - RUBBISH REM	\$17,000.00	\$16,488.19	\$20,000.00	\$15,433.04	\$20,000.00	\$0.00	0.00
101.1276.31.11.0.2610.54320.000000	FACILITIES - REPAIR & MAI	\$60,000.00	\$58,132.46	\$65,000.00	\$50,336.56	\$65,000.00	\$0.00	0.00
101.1276.31.11.0.2610.54330.000000	FACILITIES - FLOOD DAMAC	\$0.00	\$0.00	\$0.00	\$50,748.60	\$0.00	\$0.00	0.00
101.1276.31.11.0.2610.54510.000000	FACILITIES - CONSTRUCTIC	\$139,150.00	\$143,978.95	\$157,500.00	\$285,083.10	\$157,500.00	\$0.00	0.00
101.1276.31.11.0.2610.54900.000000	FACILITIES - PURCHASED S	\$5,000.00	\$5,252.45	\$10,000.00	\$9,017.84	\$0.00	(\$10,000.00)	(100.00)
101.1276.31.11.0.2610.55310.000000	FACILITIES - TELEPHONE	\$8,000.00	\$3,136.93	\$3,000.00	\$847.72	\$3,000.00	\$0.00	0.00
101.1276.31.11.0.2610.56120.000000	FACILITIES - CUSTODIAL SU	\$35,000.00	\$31,338.00	\$40,000.00	\$33,029.03	\$40,000.00	\$0.00	0.00
101.1276.31.11.0.2610.56130.000000	FACILITIES - MAINT SUPPLI	\$53,000.00	\$57,374.70	\$60,000.00	\$49,075.27	\$60,000.00	\$0.00	0.00
101.1276.31.11.0.2610.56150.000000	FACILITIES - CLOTHING ALL	\$4,050.00	\$2,776.34	\$2,800.00	\$2,519.07	\$2,800.00	\$0.00	0.00
101.1276.31.11.0.2610.56210.000000	FACILITIES - PROPANE	\$7,000.00	\$8,368.57	\$8,000.00	\$4,848.42	\$8,500.00	\$500.00	6.25
101.1276.31.11.0.2610.56220.000000	FACILITIES - ELECTRICITY	\$160,000.00	\$68,828.39	\$175,000.00	\$60,044.83	\$175,000.00	\$0.00	0.00
101.1276.31.11.0.2610.56240.000000	FACILITIES - FUEL OIL	\$15,000.00	\$39,138.73	\$25,000.00	\$18,869.40	\$45,000.00	\$20,000.00	80.00
101.1276.31.11.0.2610.56270.000000	FACILITIES - WOOD CHIPS	\$90,000.00	\$94,871.79	\$90,000.00	\$101,472.49	\$95,000.00	\$5,000.00	5.56

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101.1276.31.11.0.2610.57330.000000	FACILITIES - EQUIPMENT	\$12,500.00	\$12,429.53	\$15,000.00	\$11,064.90	\$15,000.00	\$0.00	0.00
Level:	SECONDARY 7-12 - 31	\$1,259,288.55	\$1,457,546.45	\$1,404,211.00	\$1,596,045.29	\$1,564,071.38	\$159,860.38	11.38
Function:	FACILITIES - 2610	\$1,259,288.55	\$1,457,546.45	\$1,404,211.00	\$1,596,045.29	\$1,564,071.38	\$159,860.38	11.38
101.1276.31.11.0.2711.55190.000000	ATHLETICS - TRANSPORTA	\$85,000.00	\$86,938.07	\$90,000.00	\$71,172.82	\$90,000.00	\$0.00	0.00
Level:	SECONDARY 7-12 - 31	\$85,000.00	\$86,938.07	\$90,000.00	\$71,172.82	\$90,000.00	\$0.00	0.00
Function:	TRANSPORTATION - 2711	\$85,000.00	\$86,938.07	\$90,000.00	\$71,172.82	\$90,000.00	\$0.00	0.00
101.1276.31.11.0.2716.55190.000000	TRANSPORTATION	\$2,000.00	\$245.00	\$2,000.00	\$1,560.92	\$2,000.00	\$0.00	0.00
Level:	SECONDARY 7-12 - 31	\$2,000.00	\$245.00	\$2,000.00	\$1,560.92	\$2,000.00	\$0.00	0.00
Function:	CO-CURR TRANSPORTATION - 2716	\$2,000.00	\$245.00	\$2,000.00	\$1,560.92	\$2,000.00	\$0.00	0.00
101.1276.31.11.0.5020.58310.000000	PRINCIPAL - LONG TERM DI	\$178,000.00	\$214,204.41	\$215,000.00	\$218,950.56	\$215,000.00	\$0.00	0.00
101.1276.31.11.0.5020.58320.000000	SHS INTEREST - LONG TER	\$50,000.00	\$39,488.09	\$40,000.00	\$34,741.94	\$40,000.00	\$0.00	0.00
Level:	SECONDARY 7-12 - 31	\$228,000.00	\$253,692.50	\$255,000.00	\$253,692.50	\$255,000.00	\$0.00	0.00
Function:	LONG TERM DEBT - 5020	\$228,000.00	\$253,692.50	\$255,000.00	\$253,692.50	\$255,000.00	\$0.00	0.00
Location:	SPAULDING HIGH SCHOOL - 1276	\$9,366,441.02	\$9,249,317.91	\$9,597,233.21	\$8,787,547.40	\$10,539,704.37	\$942,471.16	9.82
101.1381.01.11.0.1101.51110.000000	PRESCHOOL - TEACHER SA	\$178,166.00	\$179,324.99	\$184,985.00	\$191,456.64	\$202,135.00	\$17,150.00	9.27

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Definition: Budget Report for FY25

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101.1381.01.11.0.1101.51210.000000	PRESCHOOL - PARA WAGE	\$87,556.06	\$72,373.55	\$81,812.00	\$56,627.26	\$79,167.98	(\$2,644.02)	(3.23)
101.1381.01.11.0.1101.51310.000000	PRESCHOOL - SUB WAGES	\$20,000.00	\$43,913.92	\$55,695.00	\$57,161.29	\$72,803.60	\$17,108.60	30.72
101.1381.01.11.0.1101.52110.000000	PRESCHOOL - GROUP HEA	\$81,512.45	\$89,577.05	\$97,557.00	\$81,580.81	\$111,286.00	\$13,729.00	14.07
101.1381.01.11.0.1101.52190.000000	PRESCHOOL - HRA	\$8,000.00	\$3,164.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00
101.1381.01.11.0.1101.52200.000000	PRESCHOOL - FICA & MED	\$23,289.49	\$20,885.11	\$24,875.81	\$22,090.55	\$23,723.14	(\$1,152.67)	(4.63)
101.1381.01.11.0.1101.52340.000000	PRESCHOOL - VMERS	\$2,667.83	\$2,368.15	\$2,634.00	\$1,746.34	\$2,850.00	\$216.00	8.20
101.1381.01.11.0.1101.52510.000000	PRESCHOOL - COURSE REI	\$6,000.00	\$0.00	\$4,800.00	\$2,390.00	\$4,800.00	\$0.00	0.00
101.1381.01.11.0.1101.52710.000000	PRESCHOOL - WORKERS C	\$2,268.74	\$2,305.77	\$2,281.83	\$408.79	\$2,281.83	\$0.00	0.00
101.1381.01.11.0.1101.52810.000000	PRESCHOOL - GROUP DEN	\$1,546.01	\$1,507.23	\$1,365.00	\$1,473.28	\$1,365.00	\$0.00	0.00
101.1381.01.11.0.1101.52920.000000	PRESCHOOL - GROUP LIFE	\$401.55	\$424.27	\$409.30	\$448.53	\$409.30	\$0.00	0.00
101.1381.01.11.0.1101.52950.000000	GENERAL INSTR - CASH IN	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00
101.1381.01.11.0.1101.53220.000000	PRESCHOOL - CONTRACTE	\$1,000.00	\$564.48	\$1,000.00	\$964.65	\$1,000.00	\$0.00	0.00
101.1381.01.11.0.1101.55410.000000	PRESCHOOL - ADVERTISIN	\$100.00	\$141.33	\$100.00	\$105.21	\$100.00	\$0.00	0.00
101.1381.01.11.0.1101.55620.000000	PRESCHOOL - STUDENT TU	\$136,800.00	\$99,443.39	\$106,024.00	\$104,694.04	\$95,000.00	(\$11,024.00)	(10.40)
101.1381.01.11.0.1101.55810.000000	PRESCHOOL - TRAVEL & CC	\$900.00	\$591.25	\$1,000.00	\$180.00	\$0.00	(\$1,000.00)	(100.00)
101.1381.01.11.0.1101.56110.000000	PRESCHOOL SUPPLIES	\$5,500.00	\$5,609.58	\$5,500.00	\$3,243.80	\$5,500.00	\$0.00	0.00
Level: PRESCHOOL - 01		\$555,708.13	\$522,194.07	\$578,038.94	\$524,571.19	\$612,921.85	\$34,882.91	6.03
101.1381.51.11.0.1101.51110.000000	GENERAL INSTR - TEACHEF	\$2,603,906.34	\$2,654,130.55	\$2,675,162.16	\$2,596,102.34	\$2,953,163.00	\$278,000.84	10.39
101.1381.51.11.0.1101.51130.000000	GENERAL INSTR - SALARIE	\$0.00	\$0.00	\$0.00	\$31,400.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.1101.51210.000000	GENERAL INSTR - PARA WA	\$42,339.22	\$20,852.20	\$22,259.00	\$21,723.67	\$24,350.63	\$2,091.63	9.40
101.1381.51.11.0.1101.51310.000000	GENERAL INSTR - SUB WAC	\$280,643.20	\$293,507.55	\$266,019.16	\$230,318.24	\$300,000.00	\$33,980.84	12.77
101.1381.51.11.0.1101.51810.000000	GENERAL INSTR - TUTOR V	\$0.00	\$0.00	\$0.00	\$3,406.25	\$0.00	\$0.00	0.00
101.1381.51.11.0.1101.52110.000000	GENERAL INSTR - GROUP F	\$714,521.51	\$650,910.59	\$574,531.92	\$579,626.59	\$685,449.00	\$110,917.08	19.31

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101.1381.51.11.0.1101.52180.000000	GENERAL INSTR - HSA	\$40,000.00	\$1,900.00	\$20,000.00	\$3,800.00	\$20,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52190.000000	GENERAL INSTR - HRA	\$220,000.00	\$202,616.81	\$200,000.00	\$147,393.10	\$200,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52200.000000	GENERAL INSTR - FICA & M	\$228,377.52	\$217,973.25	\$231,320.98	\$207,889.65	\$249,417.03	\$18,096.05	7.82
101.1381.51.11.0.1101.52320.000000	GENERAL INSTR - VSTRS H	\$55,000.00	\$53,977.00	\$70,000.00	\$70,709.00	\$70,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52340.000000	GENERAL INSTR - RETIREM	\$2,086.03	\$1,029.75	\$1,513.00	\$1,199.61	\$1,513.00	\$0.00	0.00
101.1381.51.11.0.1101.52510.000000	GENERAL INSTR - COURSE	\$95,000.00	\$76,072.00	\$80,000.00	\$154,005.00	\$80,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52520.000000	GENERAL INSTR - PARA CC	\$6,000.00	\$1,881.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52610.000000	GENERAL INSTR - UNEMPL	\$25,000.00	\$12,356.00	\$20,000.00	\$14,934.00	\$20,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52710.000000	GENERAL INSTR - WORKER	\$24,246.32	\$23,535.81	\$23,576.67	\$3,533.50	\$23,576.67	\$0.00	0.00
101.1381.51.11.0.1101.52810.000000	GENERAL INSTR - GROUP I	\$18,767.08	\$15,729.99	\$17,307.00	\$14,135.36	\$17,307.00	\$0.00	0.00
101.1381.51.11.0.1101.52920.000000	GENERAL INSTR - GROUP I	\$3,761.43	\$2,955.77	\$3,242.00	\$2,827.78	\$3,242.00	\$0.00	0.00
101.1381.51.11.0.1101.52940.000000	GENERAL INSTR - GROUP I	\$16,000.00	\$21,831.42	\$16,000.00	\$28,498.90	\$22,000.00	\$6,000.00	37.50
101.1381.51.11.0.1101.52950.000000	GENERAL INSTR - CASH IN	\$32,000.00	\$49,224.96	\$42,000.00	\$5,083.11	\$50,000.00	\$8,000.00	19.05
101.1381.51.11.0.1101.53220.000000	GENERAL INSTR - CONTRA	\$6,000.00	\$7,955.58	\$6,000.00	\$68.50	\$6,000.00	\$0.00	0.00
101.1381.51.11.0.1101.55610.000000	GENERAL INSTR - TUITION	\$0.00	\$0.00	\$0.00	\$58,814.32	\$150,000.00	\$150,000.00	0.00
101.1381.51.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL	\$10,000.00	\$9,655.94	\$10,000.00	\$5,142.44	\$0.00	(\$10,000.00)	(100.00)
101.1381.51.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIE	\$90,000.00	\$105,551.69	\$90,000.00	\$84,467.17	\$97,000.00	\$7,000.00	7.78
101.1381.51.11.0.1101.56410.000000	GENERAL INSTR - BOOKS	\$12,000.00	\$7,289.93	\$7,400.00	\$6,766.97	\$7,400.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$4,525,648.65	\$4,430,937.79	\$4,378,331.89	\$4,271,845.50	\$4,982,418.33	\$604,086.44	13.80
Function: DIRECT INSTRUCTION - 1101		\$5,081,356.78	\$4,953,131.86	\$4,956,370.83	\$4,796,416.69	\$5,595,340.18	\$638,969.35	12.89
101.1381.51.11.0.1102.51110.000000	ART- TEACHER SALARIES	\$127,706.73	\$129,537.50	\$133,108.66	\$138,226.00	\$145,046.00	\$11,937.34	8.97
101.1381.51.11.0.1102.52110.000000	ART - GROUP HEALTH INS	\$0.00	\$0.00	\$35,000.00	\$34,240.88	\$40,007.00	\$5,007.00	14.31

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1102.52180.000000	HSA	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.1102.52200.000000	ART- FICA & MED TAX	\$9,769.57	\$9,171.12	\$10,183.75	\$9,780.51	\$11,096.01	\$912.26	8.96
101.1381.51.11.0.1102.52710.000000	ART-WORKERS COMP	\$996.11	\$1,010.46	\$1,038.43	\$165.69	\$1,038.43	\$0.00	0.00
101.1381.51.11.0.1102.52810.000000	ART - GROUP DENTAL INS.	\$382.38	\$383.36	\$383.00	\$719.52	\$383.00	\$0.00	0.00
101.1381.51.11.0.1102.52920.000000	ART-GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1381.51.11.0.1102.56110.000000	ART-SUPPLIES	\$9,000.00	\$8,032.93	\$9,000.00	\$8,390.45	\$9,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$147,968.67	\$148,249.25	\$188,827.84	\$195,636.93	\$206,684.44	\$17,856.60	9.46
Function: ART - 1102		\$147,968.67	\$148,249.25	\$188,827.84	\$195,636.93	\$206,684.44	\$17,856.60	9.46
101.1381.51.11.0.1103.51110.000000	INTERVENTION - TEACHER	\$192,865.84	\$73,482.00	\$225,573.27	\$215,342.89	\$235,623.00	\$10,049.73	4.46
101.1381.51.11.0.1103.52110.000000	INTERVENTION - GROUP HF	\$0.00	\$0.00	\$8,000.00	\$22,321.55	\$69,677.54	\$61,677.54	770.97
101.1381.51.11.0.1103.52200.000000	INTERVENTION - FICA & ME	\$19,929.24	\$4,978.18	\$5,782.34	\$15,639.48	\$13,463.22	\$7,680.88	132.83
101.1381.51.11.0.1103.52710.000000	INTERVENTION - WORKERS	\$2,114.35	\$573.04	\$590.12	\$247.48	\$1,129.53	\$539.41	91.41
101.1381.51.11.0.1103.52810.000000	INTERVENTION - GROUP DF	\$742.38	\$383.36	\$383.00	\$1,004.33	\$617.76	\$234.76	61.30
101.1381.51.11.0.1103.52920.000000	INTERVENTION - GROUP LI	\$193.88	\$56.94	\$57.00	\$219.00	\$147.07	\$90.07	158.02
101.1381.51.11.0.1103.53220.000000	INTERVENTION-CONTRACT	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.1103.56110.000000	INTERVENTION - SUPPLIES	\$1,550.00	\$1,815.49	\$1,550.00	\$1,574.08	\$461.00	(\$1,089.00)	(70.26)
101.1381.51.11.0.1103.56410.000000	INTERVENTION - BOOKS	\$600.00	\$35.76	\$600.00	\$0.00	\$0.00	(\$600.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$219,995.69	\$81,324.77	\$242,535.73	\$256,348.81	\$321,119.12	\$78,583.39	32.40
Function: INTERVENTION - 1103		\$219,995.69	\$81,324.77	\$242,535.73	\$256,348.81	\$321,119.12	\$78,583.39	32.40
101.1381.51.11.0.1104.51110.000000	ESL- TEACHERS SALARIES	\$49,526.33	\$37,602.40	\$52,731.04	\$55,252.00	\$0.00	(\$52,731.04)	(100.00)

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1104.52110.000000	ESL - GROUP HEALTH INS	\$0.00	\$0.00	\$10,000.00	\$9,096.44	\$0.00	(\$10,000.00)	(100.00)
101.1381.51.11.0.1104.52200.000000	ESL- FICA & MED TAX	\$3,788.76	\$3,765.44	\$4,033.96	\$4,055.62	\$0.00	(\$4,033.96)	(100.00)
101.1381.51.11.0.1104.52710.000000	ESL-WORKERS COMP	\$386.31	\$399.88	\$411.39	\$66.30	\$0.00	(\$411.39)	(100.00)
101.1381.51.11.0.1104.52810.000000	ESL - GROUP DENTAL INS.	\$382.38	\$383.36	\$383.00	\$359.76	\$0.00	(\$383.00)	(100.00)
101.1381.51.11.0.1104.52920.000000	ESL - GROUP LIFE INS	\$56.94	\$56.94	\$57.00	\$56.94	\$0.00	(\$57.00)	(100.00)
101.1381.51.11.0.1104.56110.000000	ESL-SUPPLIES	\$250.00	\$223.89	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$54,390.72	\$42,431.91	\$67,866.39	\$68,887.06	\$0.00	(\$67,866.39)	(100.00)
Function: ENGLISH SECOND LANGUAGE - 1104		\$54,390.72	\$42,431.91	\$67,866.39	\$68,887.06	\$0.00	(\$67,866.39)	(100.00)
101.1381.51.11.0.1105.51110.000000	HEALTH & WELLNESS - TEA	\$69,356.41	\$69,331.00	\$71,304.23	\$143,598.54	\$157,225.00	\$85,920.77	120.50
101.1381.51.11.0.1105.52110.000000	HEALTH & WELLNESS - GRC	\$0.00	\$0.00	\$8,500.00	\$8,369.04	\$9,778.00	\$1,278.00	15.04
101.1381.51.11.0.1105.52200.000000	HEALTH & WELLNESS - FIC	\$5,305.77	\$5,304.01	\$5,454.83	\$10,801.37	\$5,907.71	\$452.88	8.30
101.1381.51.11.0.1105.52710.000000	HEALTH & WELLNESS - WO	\$540.98	\$540.80	\$557.16	\$133.84	\$557.16	\$0.00	0.00
101.1381.51.11.0.1105.52810.000000	HEALTH & WELLNESS - GRC	\$382.00	\$0.00	\$382.00	\$359.76	\$382.00	\$0.00	0.00
101.1381.51.11.0.1105.52920.000000	HEALTH & WELLNESS - GRC	\$56.94	\$56.85	\$57.00	\$109.50	\$57.00	\$0.00	0.00
101.1381.51.11.0.1105.56110.000000	HEALTH & WELLNESS - SUF	\$3,500.00	\$2,962.52	\$3,500.00	\$2,773.02	\$3,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$79,142.10	\$78,195.18	\$89,755.22	\$166,145.07	\$177,406.87	\$87,651.65	97.66
Function: FAMILY & CONSUMER SCIENCES - 1105		\$79,142.10	\$78,195.18	\$89,755.22	\$166,145.07	\$177,406.87	\$87,651.65	97.66
101.1381.51.11.0.1106.51110.000000	ENVIRONMENT - TEACHER	\$48,591.30	\$48,573.00	\$49,956.18	\$48,405.20	\$49,956.18	\$0.00	0.00
101.1381.51.11.0.1106.52110.000000	ENVIRONMENT - GROUP HE	\$0.00	\$0.00	\$9,000.00	\$4,955.09	\$10,203.00	\$1,203.00	13.37
101.1381.51.11.0.1106.52200.000000	ENVIRONMENT - FICA & ME	\$3,717.23	\$3,390.60	\$3,822.27	\$2,586.59	\$3,822.27	\$0.00	0.00

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1106.52710.000000	ENVIRONMENT - WORKERS	\$379.01	\$378.82	\$390.41	\$38.93	\$390.41	\$0.00	0.00
101.1381.51.11.0.1106.52810.000000	ENVIRONMENT - GROUP DE	\$382.38	\$382.78	\$383.00	\$197.38	\$383.00	\$0.00	0.00
101.1381.51.11.0.1106.52920.000000	ENVIRONMENT - GROUP LI	\$56.94	\$56.85	\$57.00	\$41.50	\$57.00	\$0.00	0.00
101.1381.51.11.0.1106.56110.000000	ENVIRONMENT - SUPPLIES	\$1,500.00	\$622.28	\$1,500.00	\$24.78	\$1,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$54,626.86	\$53,404.33	\$65,108.86	\$56,249.47	\$66,311.86	\$1,203.00	1.85
Function: WORLD LANGUAGE - 1106		\$54,626.86	\$53,404.33	\$65,108.86	\$56,249.47	\$66,311.86	\$1,203.00	1.85
101.1381.51.11.0.1108.51110.000000	MUSIC- TEACHER SALARIE	\$112,859.66	\$90,227.89	\$92,652.23	\$122,398.00	\$129,003.00	\$36,350.77	39.23
101.1381.51.11.0.1108.52110.000000	MUSIC - GROUP HEALTH IN	\$0.00	\$0.00	\$20,000.00	\$17,087.36	\$20,002.00	\$2.00	0.01
101.1381.51.11.0.1108.52200.000000	MUSIC- FICA & MED TAX	\$8,633.77	\$6,871.24	\$7,088.37	\$8,698.85	\$9,868.73	\$2,780.36	39.22
101.1381.51.11.0.1108.52710.000000	MUSIC-WORKERS COMP	\$880.30	\$703.61	\$722.91	\$146.88	\$722.91	\$0.00	0.00
101.1381.51.11.0.1108.52810.000000	MUSIC - GROUP DENTAL IN	\$196.90	\$383.36	\$383.00	\$719.52	\$383.00	\$0.00	0.00
101.1381.51.11.0.1108.52920.000000	MUSIC-GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1381.51.11.0.1108.53220.000000	MUSIC-CONTRACTED SERV	\$250.00	\$104.00	\$250.00	\$0.00	\$1,750.00	\$1,500.00	600.00
101.1381.51.11.0.1108.56110.000000	MUSIC-SUPPLIES	\$7,500.00	\$6,378.06	\$7,500.00	\$7,454.99	\$7,500.00	\$0.00	0.00
101.1381.51.11.0.1108.56410.000000	MUSIC - BOOKS	\$400.00	\$436.45	\$400.00	\$0.00	\$400.00	\$0.00	0.00
101.1381.51.11.0.1108.58120.000000	MUSIC-FIELD TRIPS	\$500.00	\$70.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$131,334.51	\$105,288.49	\$129,610.51	\$156,619.48	\$170,243.64	\$40,633.13	31.35
Function: MUSIC - 1108		\$131,334.51	\$105,288.49	\$129,610.51	\$156,619.48	\$170,243.64	\$40,633.13	31.35
101.1381.51.11.0.1109.51110.000000	PE- TEACHER SALARIES	\$180,140.08	\$174,551.16	\$176,980.97	\$175,349.31	\$202,501.00	\$25,520.03	14.42
101.1381.51.11.0.1109.52110.000000	PE - GROUP HEALTH INS	\$0.00	\$0.00	\$33,000.00	\$17,849.86	\$38,412.00	\$5,412.00	16.40

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1109.52200.000000	PE- FICA & MED TAX	\$13,780.71	\$12,678.65	\$13,539.73	\$13,011.57	\$10,902.70	(\$2,637.03)	(19.48)
101.1381.51.11.0.1109.52710.000000	PE-WORKERS COMP	\$1,405.09	\$1,361.36	\$1,380.92	\$199.92	\$1,380.92	\$0.00	0.00
101.1381.51.11.0.1109.52810.000000	PE - GROUP DENTAL INS.	\$382.38	\$766.14	\$765.00	\$1,079.28	\$765.00	\$0.00	0.00
101.1381.51.11.0.1109.52920.000000	PE-GROUP LIFE INS	\$170.82	\$170.74	\$171.00	\$170.82	\$171.00	\$0.00	0.00
101.1381.51.11.0.1109.56110.000000	PE-SUPPLIES	\$3,000.00	\$2,983.03	\$3,000.00	\$2,950.52	\$3,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$198,879.08	\$192,511.08	\$228,837.62	\$210,611.28	\$257,132.62	\$28,295.00	12.36
Function: PHYSICAL EDUCATION - 1109		\$198,879.08	\$192,511.08	\$228,837.62	\$210,611.28	\$257,132.62	\$28,295.00	12.36
101.1381.51.11.0.1110.51110.000000	TECH ED - TEACHER SALAF	\$48,591.30	\$55,454.29	\$49,956.18	\$49,813.00	\$54,655.00	\$4,698.82	9.41
101.1381.51.11.0.1110.52110.000000	TECH ED - GROUP HEALTH	\$0.00	\$0.00	\$0.00	\$2,092.30	\$0.00	\$0.00	0.00
101.1381.51.11.0.1110.52200.000000	TECH ED - FICA & MED TAX	\$3,717.23	\$3,917.27	\$3,822.27	\$3,743.19	\$4,181.11	\$358.84	9.39
101.1381.51.11.0.1110.52710.000000	TECH ED - WORKERS COM	\$379.01	\$432.55	\$390.41	\$59.69	\$390.41	\$0.00	0.00
101.1381.51.11.0.1110.52810.000000	TECH ED - GROUP DENTAL	\$382.00	\$0.00	\$382.00	\$89.95	\$382.00	\$0.00	0.00
101.1381.51.11.0.1110.52920.000000	TECH ED - GROUP LIFE INS	\$56.94	\$56.84	\$57.00	\$56.94	\$57.00	\$0.00	0.00
101.1381.51.11.0.1110.56110.000000	TECH ED - SUPPLIES	\$10,000.00	\$9,816.54	\$10,000.00	\$10,128.53	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$63,126.48	\$69,677.49	\$64,607.86	\$65,983.60	\$69,665.52	\$5,057.66	7.83
Function: TECH ED - 1110		\$63,126.48	\$69,677.49	\$64,607.86	\$65,983.60	\$69,665.52	\$5,057.66	7.83
101.1381.51.11.0.1501.51110.000000	CO - CURRICULAR - TEACH	\$50,000.00	\$58,797.06	\$52,500.00	\$61,515.12	\$52,500.00	\$0.00	0.00
101.1381.51.11.0.1501.52200.000000	CO - CURRICULAR - FICA &	\$3,600.00	\$4,498.06	\$3,000.00	\$4,200.88	\$3,000.00	\$0.00	0.00
101.1381.51.11.0.1501.52710.000000	CO - CURRICULAR - WORKE	\$350.00	\$458.60	\$350.00	\$213.77	\$350.00	\$0.00	0.00
101.1381.51.11.0.1501.53220.000000	CO - CURRICULAR - CONTR	\$5,000.00	\$4,936.00	\$5,000.00	\$7,297.50	\$5,000.00	\$0.00	0.00

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1501.56110.000000	CO - CURRICULAR - SUPPL	\$5,500.00	\$6,697.78	\$5,000.00	\$3,139.53	\$5,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$64,450.00	\$75,387.50	\$65,850.00	\$76,366.80	\$65,850.00	\$0.00	0.00
Function:	CO-CURRICULAR - 1501	\$64,450.00	\$75,387.50	\$65,850.00	\$76,366.80	\$65,850.00	\$0.00	0.00
101.1381.51.11.0.2120.51110.000000	SCHOOL COUNSELOR - SAI	\$257,802.53	\$255,528.00	\$262,800.44	\$276,584.00	\$446,992.00	\$184,191.56	70.09
101.1381.51.11.0.2120.52110.000000	SCHOOL COUNSELOR - GR	\$49,996.70	\$53,629.46	\$53,900.00	\$59,415.26	\$90,363.24	\$36,463.24	67.65
101.1381.51.11.0.2120.52190.000000	SCHOOL COUNSELOR - HR	\$8,000.00	\$1,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
101.1381.51.11.0.2120.52200.000000	SCHOOL COUNSELOR - FIC	\$19,721.90	\$18,169.14	\$20,604.90	\$19,596.58	\$31,954.89	\$11,349.99	55.08
101.1381.51.11.0.2120.52710.000000	SCHOOL COUNSELOR - WC	\$2,010.85	\$1,993.16	\$2,049.93	\$330.59	\$2,049.93	\$0.00	0.00
101.1381.51.11.0.2120.52810.000000	SCHOOL COUNSELOR - GR	\$1,146.14	\$1,533.44	\$1,529.00	\$1,184.21	\$1,529.00	\$0.00	0.00
101.1381.51.11.0.2120.52920.000000	SCHOOL COUNSELOR - GR	\$227.76	\$227.76	\$228.00	\$227.76	\$228.00	\$0.00	0.00
101.1381.51.11.0.2120.56110.000000	SCHOOL COUNSELOR - SU	\$1,000.00	\$979.29	\$1,000.00	\$319.55	\$1,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$339,905.88	\$333,060.25	\$348,112.27	\$357,657.95	\$580,117.06	\$232,004.79	66.65
Function:	GUIDANCE - 2120	\$339,905.88	\$333,060.25	\$348,112.27	\$357,657.95	\$580,117.06	\$232,004.79	66.65
101.1381.51.11.0.2131.51110.000000	HEALTH- TEACHER SALARI	\$96,530.22	\$60,205.08	\$97,652.23	\$105,638.00	\$104,885.00	\$7,232.77	7.41
101.1381.51.11.0.2131.51310.000000	HEALTH-SUB WAGES	\$0.00	\$0.00	\$0.00	\$6,475.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2131.52110.000000	HEALTH-GROUP HEALTH IN	\$22,289.56	\$27,376.51	\$41,326.46	\$26,153.82	\$30,557.00	(\$10,769.46)	(26.06)
101.1381.51.11.0.2131.52190.000000	HEALTH - HRA	\$6,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
101.1381.51.11.0.2131.52200.000000	HEALTH- FICA & MED TAX	\$10,777.06	\$4,039.13	\$7,088.37	\$7,847.29	\$8,023.71	\$935.34	13.20
101.1381.51.11.0.2131.52710.000000	HEALTH-WORKERS COMP	\$1,123.94	\$469.49	\$722.91	\$129.50	\$722.91	\$0.00	0.00
101.1381.51.11.0.2131.52810.000000	HEALTH- GROUP DENTAL II	\$734.38	\$478.88	\$765.00	\$719.52	\$765.00	\$0.00	0.00

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101.1381.51.11.0.2131.52920.000000	HEALTH-GROUP LIFE INS	\$176.94	\$70.08	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1381.51.11.0.2131.53430.000000	HEALTH-HEP B IMMUIZATIC	\$0.00	\$0.00	\$0.00	\$712.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2131.54320.000000	HEALTH-REPAIR & MAINT	\$375.00	\$0.00	\$375.00	\$148.33	\$375.00	\$0.00	0.00
101.1381.51.11.0.2131.56110.000000	HEALTH-SUPPLIES	\$3,000.00	\$3,897.05	\$3,000.00	\$2,858.65	\$5,000.00	\$2,000.00	66.67
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$141,007.10	\$96,536.22	\$155,043.97	\$150,795.99	\$154,442.62	(\$601.35)	(0.39)
Function: HEALTH - 2131		\$141,007.10	\$96,536.22	\$155,043.97	\$150,795.99	\$154,442.62	(\$601.35)	(0.39)
101.1381.51.11.0.2140.53220.000000	PSYCHOLOGICAL-CONTRA	\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$10,000.00	(\$20,000.00)	(66.67)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$10,000.00	(\$20,000.00)	(66.67)
Function: PSYCHOLOGICAL SERVICES - 2140		\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$10,000.00	(\$20,000.00)	(66.67)
101.1381.51.11.0.2141.51910.000000	BEHAVIOR SUPPORT - BI W	\$169,745.16	\$162,644.37	\$226,314.06	\$159,831.32	\$540,813.00	\$314,498.94	138.97
101.1381.51.11.0.2141.51930.000000	BEHAVIOR SUPPORT - SPE	\$249,103.75	\$367,567.24	\$324,021.52	\$331,442.73	\$380,019.96	\$55,998.44	17.28
101.1381.51.11.0.2141.52110.000000	BEHAVIOR SUPPORT- GRO	\$66,815.73	\$103,081.10	\$104,818.76	\$110,206.89	\$128,492.00	\$23,673.24	22.58
101.1381.51.11.0.2141.52190.000000	BEHAVIOR SUPPORT - HRA	\$12,000.00	\$1,568.81	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00
101.1381.51.11.0.2141.52200.000000	BEHAVIOR SUPPORT-FICA	\$36,276.95	\$38,366.26	\$38,011.55	\$35,400.22	\$40,790.85	\$2,779.30	7.31
101.1381.51.11.0.2141.52710.000000	BEHAVIOR SUPPORT-WORI	\$3,689.03	\$4,135.60	\$3,825.43	\$320.82	\$3,825.43	\$0.00	0.00
101.1381.51.11.0.2141.52810.000000	BEHAVIOR SUPPORT-GROL	\$2,137.26	\$3,648.02	\$3,511.80	\$2,824.83	\$3,511.80	\$0.00	0.00
101.1381.51.11.0.2141.52920.000000	BEHAVIOR SUPPORT - GRC	\$498.49	\$597.54	\$524.06	\$575.60	\$524.06	\$0.00	0.00
101.1381.51.11.0.2141.53220.000000	BEHAVIOR SUPPORT - CON	\$35,000.00	\$21,954.25	\$35,000.00	\$22,445.49	\$35,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$575,266.37	\$703,563.19	\$744,027.18	\$663,047.90	\$1,140,977.10	\$396,949.92	53.35
Function: BEHAVIOR SUPPORT - 2141		\$575,266.37	\$703,563.19	\$744,027.18	\$663,047.90	\$1,140,977.10	\$396,949.92	53.35

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FY25 Budget Report

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.1381.51.11.0.2220.51110.000000	LIBRARY - TEACHER SALAF	\$63,957.38	\$63,244.47	\$58,815.92	\$70,281.00	\$73,795.00	\$14,979.08	25.47
101.1381.51.11.0.2220.51210.000000	LIBRARY-PARA WAGES	\$28,935.40	\$25,947.69	\$25,712.00	\$24,072.16	\$26,612.25	\$900.25	3.50
101.1381.51.11.0.2220.52110.000000	LIBRARY-GROUP HEALTH II	\$0.00	\$0.00	\$0.00	\$7,106.96	\$20.97	\$20.97	0.00
101.1381.51.11.0.2220.52200.000000	LIBRARY- FICA & MED TAX	\$7,206.29	\$6,726.31	\$6,467.26	\$7,184.70	\$7,681.16	\$1,213.90	18.77
101.1381.51.11.0.2220.52340.000000	LIBRARY - RETIREMENT	\$1,210.06	\$1,235.92	\$1,286.00	\$1,328.45	\$1,286.00	\$0.00	0.00
101.1381.51.11.0.2220.52710.000000	LIBRARY-WORKERS COMP	\$724.57	\$695.71	\$659.31	\$120.23	\$659.31	\$0.00	0.00
101.1381.51.11.0.2220.52810.000000	LIBRARY-GROUP DENTAL II	\$203.75	\$191.13	\$201.00	\$176.32	\$201.00	\$0.00	0.00
101.1381.51.11.0.2220.52920.000000	LIBRARY-GROUP LIFE INS	\$113.85	\$113.68	\$117.00	\$116.56	\$117.00	\$0.00	0.00
101.1381.51.11.0.2220.53220.000000	LIBRARY-CONTRACTED SE	\$3,500.00	\$3,146.10	\$3,500.00	\$2,241.60	\$3,500.00	\$0.00	0.00
101.1381.51.11.0.2220.56110.000000	LIBRARY-SUPPLIES	\$1,500.00	\$6,080.82	\$1,500.00	\$1,415.63	\$1,500.00	\$0.00	0.00
101.1381.51.11.0.2220.56410.000000	LIBRARY- BOOKS	\$10,000.00	\$5,772.15	\$10,000.00	\$10,494.32	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$117,351.30	\$113,153.98	\$108,258.49	\$124,537.93	\$125,372.69	\$17,114.20	15.81
Function: LIBRARY - 2220		\$117,351.30	\$113,153.98	\$108,258.49	\$124,537.93	\$125,372.69	\$17,114.20	15.81
101.1381.51.11.0.2410.51210.000000	PRINCIPALS - PARA WAGES	\$0.00	\$0.00	\$0.00	\$48,676.46	\$70,000.00	\$70,000.00	0.00
101.1381.51.11.0.2410.51410.000000	PRINCIPALS - ADMIN SALAF	\$280,930.39	\$307,567.50	\$296,794.03	\$293,841.38	\$308,795.00	\$12,000.97	4.04
101.1381.51.11.0.2410.51510.000000	PRINCIPALS -CLERICAL WA	\$144,286.40	\$157,701.98	\$205,723.20	\$146,414.87	\$130,166.40	(\$75,556.80)	(36.73)
101.1381.51.11.0.2410.52110.000000	PRINCIPALS-GROUP HEALT	\$48,228.23	\$66,067.68	\$60,661.00	\$87,362.13	\$101,651.00	\$40,990.00	67.57
101.1381.51.11.0.2410.52190.000000	PRINCIPALS - HRA	\$20,000.00	\$5,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	0.00
101.1381.51.11.0.2410.52200.000000	PRINCIPALS- FICA & MED T.	\$31,474.59	\$34,098.12	\$45,912.86	\$36,112.50	\$35,745.90	(\$10,166.96)	(22.14)
101.1381.51.11.0.2410.52310.000000	PRINCIPALS EMPLOYEE PE	\$5,783.04	\$5,599.86	\$7,967.00	\$6,585.59	\$7,967.00	\$0.00	0.00
101.1381.51.11.0.2410.52340.000000	PRINCIPALS - VMERS	\$0.00	\$0.00	\$0.00	\$1,670.49	\$0.00	\$0.00	0.00
101.1381.51.11.0.2410.52510.000000	PRINCIPALS OFFICE- COUR	\$4,000.00	\$1,850.00	\$2,400.00	\$754.95	\$2,400.00	\$0.00	0.00

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101.1381.51.11.0.2410.52710.000000	PRINCIPALS-WORKERS CO	\$5,403.29	\$3,615.08	\$4,263.97	\$1,008.60	\$4,263.97	\$0.00	0.00
101.1381.51.11.0.2410.52810.000000	PRINCIPALS-GROUP DENT/	\$2,244.63	\$2,135.04	\$2,429.00	\$1,776.33	\$2,429.00	\$0.00	0.00
101.1381.51.11.0.2410.52920.000000	PRINCIPALS-GROUP LIFE IN	\$948.54	\$942.42	\$1,001.00	\$1,080.91	\$1,001.00	\$0.00	0.00
101.1381.51.11.0.2410.53220.000000	PRINCIPALS - CONTRACTE	\$3,000.00	\$2,802.74	\$2,000.00	\$2,660.22	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2410.55310.000000	PRINCIPALS-TELEPHONE	\$2,500.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2410.55330.000000	PRINCIPALS-POSTAGE	\$4,000.00	\$4,654.78	\$4,000.00	\$7,000.00	\$4,750.00	\$750.00	18.75
101.1381.51.11.0.2410.55410.000000	PRINCIPALS-ADVERTISING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
101.1381.51.11.0.2410.55510.000000	PRINCIPALS - PRINTING	\$2,000.00	\$1,664.10	\$2,000.00	\$697.76	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2410.55810.000000	PRINCIPALS-TRAVEL & CON	\$1,200.00	\$551.94	\$1,200.00	\$0.00	\$0.00	(\$1,200.00)	(100.00)
101.1381.51.11.0.2410.56110.000000	PRINCIPALS-SUPPLIES	\$2,000.00	\$1,958.08	\$2,000.00	\$1,978.86	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2410.56180.000000	PRINCIPALS- GRADUATION	\$400.00	\$667.77	\$400.00	\$0.00	\$400.00	\$0.00	0.00
101.1381.51.11.0.2410.56190.000000	PRINCIPALS-AWARDS	\$500.00	\$727.15	\$500.00	\$0.00	\$500.00	\$0.00	0.00
101.1381.51.11.0.2410.58110.000000	PRINCIPALS- DUES	\$3,000.00	\$2,616.50	\$3,000.00	\$2,222.50	\$3,000.00	\$0.00	0.00
101.1381.51.11.0.2410.58980.000000	PRINCIPALS - BANK FEES	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$563,699.11	\$601,120.74	\$656,052.06	\$639,843.55	\$692,869.27	\$36,817.21	5.61
Function: PRINCIPALS OFFICE - 2410		\$563,699.11	\$601,120.74	\$656,052.06	\$639,843.55	\$692,869.27	\$36,817.21	5.61
101.1381.51.11.0.2610.51310.000000	FACILITIES - SUB WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	0.00
101.1381.51.11.0.2610.51810.000000	FACILITIES - CUSTODIAN W	\$414,436.80	\$391,017.28	\$448,448.00	\$448,673.39	\$540,187.20	\$91,739.20	20.46
101.1381.51.11.0.2610.51910.000000	FACILITIES - SUMMER HELF	\$30,000.00	\$32,737.50	\$30,000.00	\$31,743.00	\$20,000.00	(\$10,000.00)	(33.33)
101.1381.51.11.0.2610.52110.000000	FACILITIES - GROUP HEALT	\$71,186.00	\$59,784.81	\$82,450.00	\$68,642.95	\$86,494.00	\$4,044.00	4.90
101.1381.51.11.0.2610.52190.000000	FACILITIES - HRA	\$20,000.00	\$1,405.41	\$16,000.00	\$0.00	\$16,000.00	\$0.00	0.00
101.1381.51.11.0.2610.52200.000000	FACILITIES - FICA & MED TA	\$33,879.45	\$30,524.52	\$31,334.00	\$36,568.81	\$33,167.19	\$1,833.19	5.85

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101.1381.51.11.0.2610.52310.000000	FACILITIES - EMPLOYEE PE	\$18,230.10	\$10,546.99	\$16,362.00	\$6,055.54	\$16,362.00	\$0.00	0.00
101.1381.51.11.0.2610.52340.000000	FACILITIES - VMERS	\$12,897.50	\$15,669.40	\$21,637.00	\$26,932.32	\$21,637.00	\$0.00	0.00
101.1381.51.11.0.2610.52710.000000	FACILITIES - WORKERS CO	\$25,240.92	\$28,008.12	\$26,557.61	\$9,765.70	\$26,557.61	\$0.00	0.00
101.1381.51.11.0.2610.52810.000000	FACILITIES - GROUP DENTA	\$3,040.91	\$2,569.45	\$3,176.00	\$1,888.77	\$3,176.00	\$0.00	0.00
101.1381.51.11.0.2610.52920.000000	FACILITIES - GROUP LIFE IN	\$510.27	\$478.71	\$513.00	\$534.16	\$513.00	\$0.00	0.00
101.1381.51.11.0.2610.52950.000000	FACILITIES - CASH IN LIEU	\$4,000.00	\$3,933.33	\$10,000.00	\$9,166.64	\$10,000.00	\$0.00	0.00
101.1381.51.11.0.2610.53310.000000	FACILITIES - SOLAR MGMT	\$0.00	\$85,501.90	\$0.00	\$86,000.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2610.54110.000000	FACILITIES - WATER/SEWER	\$20,000.00	\$23,561.49	\$20,000.00	\$26,336.19	\$25,000.00	\$5,000.00	25.00
101.1381.51.11.0.2610.54220.000000	FACILITIES - SNOW REMOV	\$35,000.00	\$33,412.50	\$37,000.00	\$29,700.00	\$40,000.00	\$3,000.00	8.11
101.1381.51.11.0.2610.54250.000000	FACILITIES - RUBBISH REM	\$15,000.00	\$14,534.54	\$15,000.00	\$15,189.81	\$16,000.00	\$1,000.00	6.67
101.1381.51.11.0.2610.54320.000000	FACILITIES - REPAIR & MAI	\$60,000.00	\$54,397.58	\$60,000.00	\$57,232.35	\$60,000.00	\$0.00	0.00
101.1381.51.11.0.2610.54510.000000	FACILITIES - CONSTRUCTIC	\$94,500.00	\$95,468.56	\$94,500.00	\$105,904.14	\$94,500.00	\$0.00	0.00
101.1381.51.11.0.2610.54900.000000	FACILITIES - PURCHASED S	\$5,000.00	\$5,000.00	\$10,000.00	\$1,155.57	\$0.00	(\$10,000.00)	(100.00)
101.1381.51.11.0.2610.55310.000000	FACILITIES - TELEPHONE	\$6,000.00	\$3,055.88	\$2,000.00	\$450.00	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2610.55810.000000	FACILITIES - TRAVEL & CON	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
101.1381.51.11.0.2610.56120.000000	FACILITIES - CUSTODIAL SU	\$29,000.00	\$30,524.67	\$29,000.00	\$24,945.89	\$40,000.00	\$11,000.00	37.93
101.1381.51.11.0.2610.56130.000000	FACILITIES - MAINT SUPPLI	\$56,500.00	\$54,384.75	\$56,500.00	\$49,042.33	\$56,500.00	\$0.00	0.00
101.1381.51.11.0.2610.56141.000000	FACILITIES - EV LIGHTING	\$0.00	\$61,012.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2610.56150.000000	FACILITIES - CLOTHING ALL	\$4,000.00	\$928.03	\$2,800.00	\$2,702.86	\$2,800.00	\$0.00	0.00
101.1381.51.11.0.2610.56210.000000	FACILITIES - PROPANE	\$25,000.00	\$56,806.43	\$40,000.00	\$16,714.00	\$40,000.00	\$0.00	0.00
101.1381.51.11.0.2610.56220.000000	FACILITIES - ELECTRICITY	\$106,000.00	\$36,064.28	\$100,000.00	\$19,409.78	\$100,000.00	\$0.00	0.00
101.1381.51.11.0.2610.56270.000000	FACILITIES - WOODCHIPS	\$75,000.00	\$23,580.46	\$75,000.00	\$39,556.23	\$75,000.00	\$0.00	0.00
101.1381.51.11.0.2610.57330.000000	FACILITIES - EQUIPMENT	\$20,000.00	\$19,294.07	\$12,500.00	\$20,347.16	\$15,000.00	\$2,500.00	20.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$1,185,421.95	\$1,174,202.66	\$1,241,777.61	\$1,134,657.59	\$1,350,894.00	\$109,116.39	8.79
Function: FACILITIES - 2610		\$1,185,421.95	\$1,174,202.66	\$1,241,777.61	\$1,134,657.59	\$1,350,894.00	\$109,116.39	8.79

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101.1381.51.11.0.2660.53220.000000	SRO - CONTRACTED SERV	\$85,000.00	\$64,720.18	\$85,000.00	\$44,999.53	\$85,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$85,000.00	\$64,720.18	\$85,000.00	\$44,999.53	\$85,000.00	\$0.00	0.00
Function:	SCHOOL RESOURCE OFFICER - 2660	\$85,000.00	\$64,720.18	\$85,000.00	\$44,999.53	\$85,000.00	\$0.00	0.00
101.1381.51.11.0.2716.55190.000000	EXTRA/CO-CURRICULAR	\$25,000.00	\$11,938.03	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$25,000.00	\$11,938.03	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
Function:	CO-CURR TRANSPORTATION - 2716	\$25,000.00	\$11,938.03	\$25,000.00	\$0.00	\$25,000.00	\$0.00	0.00
101.1381.51.11.0.5020.58310.000000	PRINCIPAL	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0.00
101.1381.51.11.0.5020.58320.000000	BOND INTEREST	\$12,840.00	\$7,527.31	\$12,840.00	\$6,045.58	\$12,840.00	\$0.00	0.00
Level:	BUUSD-WIDE EXCLUDING PRE - 51	\$72,840.00	\$67,527.31	\$72,840.00	\$66,045.58	\$72,840.00	\$0.00	0.00
Function:	LONG TERM DEBT - 5020	\$72,840.00	\$67,527.31	\$72,840.00	\$66,045.58	\$72,840.00	\$0.00	0.00
Location:	BARRE CITY SCHOOL - 1381	\$9,250,762.60	\$8,970,537.26	\$9,565,482.44	\$9,230,851.21	\$11,167,266.99	\$1,601,784.55	16.75
101.3097.51.11.0.1104.51110.000000	ELL - DIRECT INSTR WAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00	0.00
101.3097.51.11.0.1104.52110.000000	ELL - GROUP HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,748.00	\$22,748.00	0.00
101.3097.51.11.0.1104.52180.000000	ELL - GROUP DENTAL INS	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	0.00
101.3097.51.11.0.1104.52200.000000	ELL - FICA & MED TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$4,973.00	\$4,973.00	0.00
101.3097.51.11.0.1104.52710.000000	ELL - WORKERS COMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$365.00	\$365.00	0.00

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101.3097.51.11.0.1104.52920.000000	ELL - GROUP LIFE INS	\$0.00	\$0.00	\$0.00	\$0.00	\$85.00	\$85.00	0.00
101.3097.51.11.0.1104.56110.000000	ELL - SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$0.00	\$0.00	\$0.00	\$0.00	\$95,571.00	\$95,571.00	0.00
Function: ENGLISH SECOND LANGUAGE - 1104		\$0.00	\$0.00	\$0.00	\$0.00	\$95,571.00	\$95,571.00	0.00
101.3097.51.21.0.1201.51110.000000	SPED INSTR - TEACHER SA	\$1,919,669.09	\$1,799,876.68	\$2,208,574.96	\$1,939,536.03	\$2,354,611.00	\$146,036.04	6.61
101.3097.51.21.0.1201.51210.000000	SPED INSTR - PARA WAGES	\$1,514,906.89	\$965,766.65	\$1,400,567.67	\$851,314.73	\$1,107,638.01	(\$292,929.66)	(20.92)
101.3097.51.21.0.1201.51310.000000	SPED INSTR - SUB WAGES	\$75,000.00	\$199,996.94	\$77,537.72	\$173,532.88	\$100,000.00	\$22,462.28	28.97
101.3097.51.21.0.1201.51910.000000	SPED INSTR - BI WAGES	\$471,829.37	\$363,350.94	\$518,564.16	\$537,477.01	\$745,740.16	\$227,176.00	43.81
101.3097.51.21.0.1201.51930.000000	SPED INSTR - SPECIALISTS	\$65,000.00	\$105,513.74	\$128,686.00	\$116,974.81	\$144,714.00	\$16,028.00	12.46
101.3097.51.21.0.1201.52110.000000	SPED INSTR - GROUP HEAL	\$718,708.34	\$625,247.60	\$721,277.00	\$689,794.44	\$756,125.00	\$34,848.00	4.83
101.3097.51.21.0.1201.52180.000000	SPED INSTR - HSA	\$25,000.00	\$10,200.00	\$25,000.00	\$2,013.33	\$25,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52190.000000	SPED INSTR - HRA	\$180,000.00	\$198,739.58	\$120,000.00	\$155,700.24	\$120,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52200.000000	SPED INSTR - FICA & MED T	\$302,065.03	\$254,073.53	\$323,509.61	\$267,526.14	\$289,882.10	(\$33,627.51)	(10.39)
101.3097.51.21.0.1201.52320.000000	SPED INSTR - VSTRS HEAL	\$42,000.00	\$37,854.00	\$45,000.00	\$30,188.85	\$45,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52340.000000	SPED INSTR - VMERS	\$44,536.61	\$41,849.30	\$45,461.00	\$39,887.66	\$45,461.00	\$0.00	0.00
101.3097.51.21.0.1201.52510.000000	SPED INSTR - PARA TUITIO	\$9,000.00	\$0.00	\$4,000.00	\$1,680.00	\$4,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52511.000000	BI TUITION REIMB	\$0.00	\$0.00	\$5,000.00	\$839.00	\$5,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52520.000000	SPED INSTR - TEACHER TU	\$40,000.00	\$46,419.00	\$40,000.00	\$83,503.50	\$40,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52710.000000	SPED INSTR - WORKERS CO	\$27,939.96	\$27,080.86	\$27,377.55	\$4,311.93	\$27,377.55	\$0.00	0.00
101.3097.51.21.0.1201.52810.000000	SPED INSTR - GROUP DENT	\$19,570.26	\$17,903.11	\$17,726.00	\$18,965.32	\$17,726.00	\$0.00	0.00
101.3097.51.21.0.1201.52920.000000	SPED INSTR - GROUP LIFE	\$6,063.77	\$5,154.28	\$5,207.00	\$5,351.33	\$5,207.00	\$0.00	0.00
101.3097.51.21.0.1201.52940.000000	SPED INSTR - GROUP LTD I	\$7,000.00	\$6,214.96	\$6,000.00	\$5,164.80	\$6,000.00	\$0.00	0.00

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.21.0.1201.52950.000000	SPED INSTR - CASH IN LIEL	\$30,000.00	\$39,333.32	\$30,000.00	\$1,556.28	\$30,000.00	\$0.00	0.00
101.3097.51.21.0.1201.53220.000000	SPED INSTR - CONTRACTE	\$1,545,000.00	\$2,125,301.49	\$2,258,694.00	\$2,511,744.70	\$2,500,000.00	\$241,306.00	10.68
101.3097.51.21.0.1201.53320.000000	SPED INSTR - PROF DEVEL	\$1,000.00	\$560.00	\$1,000.00	(\$340.00)	\$1,000.00	\$0.00	0.00
101.3097.51.21.0.1201.55330.000000	SPED INSTR - POSTAGE	\$100.00	\$107.59	\$100.00	\$0.00	\$100.00	\$0.00	0.00
101.3097.51.21.0.1201.55610.000000	SPED INSTR - STUDENT TU	\$2,574,000.00	\$2,381,395.97	\$2,400,000.00	\$3,468,602.99	\$2,850,000.00	\$450,000.00	18.75
101.3097.51.21.0.1201.55810.000000	SPED INSTR -TRAVEL & CO	\$5,000.00	\$1,592.55	\$4,000.00	\$1,417.91	\$0.00	(\$4,000.00)	(100.00)
101.3097.51.21.0.1201.56110.000000	SPED INSTR - SUPPLIES	\$26,000.00	\$21,404.68	\$15,000.00	\$12,354.09	\$15,000.00	\$0.00	0.00
101.3097.51.21.0.1201.57350.000000	SPED INSTR - COMPUTER S	\$4,000.00	\$3,999.99	\$5,000.00	\$4,233.54	\$5,000.00	\$0.00	0.00
101.3097.51.21.0.1201.58120.000000	SPED INSTR - FIELD TRIP	\$4,000.00	\$4,125.86	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$9,657,389.32	\$9,283,062.62	\$10,435,282.67	\$10,923,331.51	\$11,242,581.82	\$807,299.15	7.74
Function: SPEC ED DIRECT INSTR - 1201		\$9,657,389.32	\$9,283,062.62	\$10,435,282.67	\$10,923,331.51	\$11,242,581.82	\$807,299.15	7.74
101.3097.51.21.0.1202.51110.000000	SPED ESY - TEACHER SALA	\$24,000.00	\$47,640.00	\$47,000.00	\$53,782.50	\$55,000.00	\$8,000.00	17.02
101.3097.51.21.0.1202.51210.000000	SPED ESY- PARA WAGES	\$20,000.00	\$38,518.75	\$38,000.00	\$43,445.41	\$48,000.00	\$10,000.00	26.32
101.3097.51.21.0.1202.51910.000000	SPED ESY - BI WAGES	\$12,500.00	\$10,219.15	\$12,500.00	\$0.00	\$12,500.00	\$0.00	0.00
101.3097.51.21.0.1202.52110.000000	SPED ESY - GROUP HEALTHI	\$0.00	\$856.86	\$0.00	\$980.93	\$1,208.45	\$1,208.45	0.00
101.3097.51.21.0.1202.52200.000000	SPED ESY - FICA & MED TA	\$4,000.00	\$7,365.64	\$5,000.00	\$7,415.50	\$5,000.00	\$0.00	0.00
101.3097.51.21.0.1202.52340.000000	SPED ESY - VMERS	\$500.00	\$0.00	\$0.00	(\$8.53)	\$0.00	\$0.00	0.00
101.3097.51.21.0.1202.52710.000000	SPED ESY- WORKERS COM	\$100.00	\$751.81	\$500.00	\$707.38	\$500.00	\$0.00	0.00
101.3097.51.21.0.1202.52810.000000	GROUP DENTAL INS.	\$0.00	(\$48.99)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.1202.52920.000000	GROUP LIFE INS	\$0.00	\$2.19	\$0.00	\$3.62	\$0.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$61,100.00	\$105,305.41	\$103,000.00	\$106,326.81	\$122,208.45	\$19,208.45	18.65
Function: SPEC ED ESY - 1202		\$61,100.00	\$105,305.41	\$103,000.00	\$106,326.81	\$122,208.45	\$19,208.45	18.65

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101.3097.51.22.0.1204.51110.000000	SEA NON REIMB - TEACHEF	\$101,646.60	\$175,277.23	\$183,704.47	\$108,828.81	\$399,815.00	\$216,110.53	117.64
101.3097.51.22.0.1204.52110.000000	SEA NON REIMB - GROUP H	\$8,144.78	\$8,200.10	\$8,943.00	\$6,949.12	\$10,563.00	\$1,620.00	18.11
101.3097.51.22.0.1204.52200.000000	SEA NON REIMB - FICA & M	\$8,275.97	\$13,187.46	\$14,053.95	\$7,888.59	\$19,160.58	\$5,106.63	36.34
101.3097.51.22.0.1204.52710.000000	SEA NON REIMB - WORKER	\$1,192.84	\$1,367.06	\$1,433.85	\$253.44	\$1,433.85	\$0.00	0.00
101.3097.51.22.0.1204.52810.000000	SEA NON REIMB - GROUP L	\$417.38	\$383.36	\$383.00	\$209.86	\$383.00	\$0.00	0.00
101.3097.51.22.0.1204.52920.000000	SEA NON REIMB - GROUP L	\$163.88	\$167.53	\$171.00	\$111.71	\$171.00	\$0.00	0.00
101.3097.51.22.0.1204.55810.000000	SEA NON-REIM - TRAVEL &	\$0.00	\$1,055.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$119,841.45	\$199,638.56	\$208,689.27	\$124,241.53	\$431,526.43	\$222,837.16	106.78
Function: SEA NON-REIM PROGRAM - 1204		\$119,841.45	\$199,638.56	\$208,689.27	\$124,241.53	\$431,526.43	\$222,837.16	106.78
101.3097.51.21.0.1206.51110.000000	SEA PROGRAM - TEACHER	\$374,829.07	\$328,258.74	\$539,358.04	\$411,657.03	\$324,713.00	(\$214,645.04)	(39.80)
101.3097.51.21.0.1206.51210.000000	SEA PROGRAM - PARA WAC	\$17,303.60	\$14,349.85	\$13,597.00	\$13,161.30	\$13,209.00	(\$388.00)	(2.85)
101.3097.51.21.0.1206.51910.000000	SEA PROGRAM - BI	\$212,753.12	\$186,191.20	\$366,490.00	\$194,544.00	\$300,529.55	(\$65,960.45)	(18.00)
101.3097.51.21.0.1206.51930.000000	SEA PROGRAM - BEHAVIOF	\$48,228.97	\$66,032.18	\$63,394.00	\$65,956.00	\$69,370.00	\$5,976.00	9.43
101.3097.51.21.0.1206.52110.000000	SEA PROGRAM - GROUP HI	\$121,100.16	\$136,286.34	\$123,380.00	\$138,002.95	\$143,182.00	\$19,802.00	16.05
101.3097.51.21.0.1206.52180.000000	SEA - HSA	\$2,000.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00
101.3097.51.21.0.1206.52200.000000	SEA PROGRAM - FICA & ME	\$46,837.75	\$42,708.16	\$45,674.99	\$50,042.43	\$54,785.25	\$9,110.26	19.95
101.3097.51.21.0.1206.52710.000000	SEA PROGRAM - WORKERS	\$4,571.70	\$4,639.74	\$4,551.32	\$836.59	\$4,551.32	\$0.00	0.00
101.3097.51.21.0.1206.52810.000000	SEA PROGRAM - GROUP DI	\$2,588.15	\$3,403.00	\$2,448.00	\$4,555.71	\$2,448.00	\$0.00	0.00
101.3097.51.21.0.1206.52920.000000	SEA PROGRAM - GROUP LI	\$796.95	\$856.76	\$809.00	\$863.04	\$809.00	\$0.00	0.00
101.3097.51.21.0.1206.53220.000000	SEA PROGRAM - CONTRAC	\$0.00	\$96,187.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.1206.55810.000000	SEA PROGRAM - TRAVEL &	\$4,000.00	\$3,826.12	\$2,000.00	\$1,542.13	\$0.00	(\$2,000.00)	(100.00)
101.3097.51.21.0.1206.56110.000000	SEA PROGRAM - SUPPLIES	\$40,000.00	\$43,526.15	\$38,000.00	\$33,316.41	\$45,000.00	\$7,000.00	18.42

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101.3097.51.21.0.1206.57330.000000	SEA PROGRAM - EQUIPME	\$0.00	\$10,071.52	\$0.00	(\$3,277.05)	\$0.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$875,009.47	\$938,537.26	\$1,201,902.35	\$913,400.54	\$960,797.12	(\$241,105.23)	(20.06)
Function: SEA PROGRAM - 1206		\$875,009.47	\$938,537.26	\$1,201,902.35	\$913,400.54	\$960,797.12	(\$241,105.23)	(20.06)
101.3097.51.22.0.1214.51110.000000	ECSE SPED INSTR - TEACH	\$140,888.81	\$128,803.00	\$132,469.63	\$137,847.00	\$144,382.00	\$11,912.37	8.99
101.3097.51.22.0.1214.51210.000000	ECSE SPED INSTR - PARA V	\$85,052.40	\$51,940.71	\$38,496.00	\$91,124.58	\$135,544.76	\$97,048.76	252.10
101.3097.51.22.0.1214.51310.000000	ECSE SPED INSTR - SUB W.	\$12,823.46	\$8,586.00	\$25,289.00	\$972.00	\$0.00	(\$25,289.00)	(100.00)
101.3097.51.22.0.1214.52110.000000	ECSE SPED INSTR - GROUF	\$56,021.42	\$43,130.12	\$43,747.00	\$41,916.15	\$50,549.00	\$6,802.00	15.55
101.3097.51.22.0.1214.52200.000000	ECSE SPED INSTR - FICA &	\$20,962.85	\$13,454.46	\$13,598.83	\$17,164.47	\$16,644.57	\$3,045.74	22.40
101.3097.51.22.0.1214.52340.000000	ECSE SPED INSTR - VMERS	\$3,188.43	\$2,214.49	\$2,100.00	\$5,012.97	\$2,100.00	\$0.00	0.00
101.3097.51.22.0.1214.52510.000000	ECSE SPED INSTR - TUITIO	\$0.00	\$0.00	\$0.00	\$3,588.00	\$0.00	\$0.00	0.00
101.3097.51.22.0.1214.52710.000000	ECSE SPED INSTR - WORKF	\$1,627.58	\$1,476.84	\$1,387.44	\$268.72	\$1,387.44	\$0.00	0.00
101.3097.51.22.0.1214.52810.000000	ECSE SPED INSTR - GROUF	\$1,102.26	\$1,085.91	\$1,165.00	\$853.30	\$1,165.00	\$0.00	0.00
101.3097.51.22.0.1214.52920.000000	ECSE SPED INSTR - GROUF	\$341.52	\$280.86	\$234.00	\$364.33	\$234.00	\$0.00	0.00
101.3097.51.22.0.1214.55810.000000	ECSE SPED INSTR - TRAVE	\$900.00	\$82.58	\$900.00	\$0.00	\$0.00	(\$900.00)	(100.00)
101.3097.51.22.0.1214.56110.000000	ECSE SPED INSTR - SUPPL	\$6,500.00	\$6,395.16	\$6,500.00	\$6,178.05	\$6,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$329,408.73	\$257,450.13	\$265,886.90	\$305,289.57	\$358,506.77	\$92,619.87	34.83
Function: ECSE DIRECT INSTR - 1214		\$329,408.73	\$257,450.13	\$265,886.90	\$305,289.57	\$358,506.77	\$92,619.87	34.83
101.3097.51.22.0.1215.51110.000000	ECSE ESY INSTR - TEACHE	\$5,000.00	\$4,440.00	\$5,000.00	\$2,660.00	\$5,000.00	\$0.00	0.00
101.3097.51.22.0.1215.51210.000000	ECSE ESY INSTR - PARA W.	\$3,000.00	\$287.50	\$3,000.00	\$22,251.90	\$15,000.00	\$12,000.00	400.00
101.3097.51.22.0.1215.51910.000000	ECSE ESY INSTR - BI WAGE	\$2,000.00	\$475.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00

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101.3097.51.22.0.1215.52200.000000	ECSE ESY INSTR - FICA & M	\$800.00	\$398.00	\$800.00	\$1,905.74	\$800.00	\$0.00	0.00
101.3097.51.22.0.1215.52340.000000	ECSE ESY INSTR - VMERS	\$200.00	\$0.00	\$200.00	(\$2.63)	\$200.00	\$0.00	0.00
101.3097.51.22.0.1215.52710.000000	ECSE ESY INSTR - WORKEF	\$100.00	\$40.59	\$100.00	\$164.89	\$100.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$11,100.00	\$5,641.09	\$11,100.00	\$26,979.90	\$23,100.00	\$12,000.00	108.11
Function: ECSE ESY DIRECT INSTR - 1215		\$11,100.00	\$5,641.09	\$11,100.00	\$26,979.90	\$23,100.00	\$12,000.00	108.11
101.3097.51.21.0.2131.51110.000000	PHYSICAL THERAPY - PT S	\$40,292.50	\$39,383.21	\$35,243.00	\$70,836.35	\$65,000.00	\$29,757.00	84.43
101.3097.51.21.0.2131.52200.000000	PHYSICAL THERAPY - FICA	\$3,205.88	\$3,012.85	\$2,620.00	\$5,740.49	\$4,081.00	\$1,461.00	55.76
101.3097.51.21.0.2131.52710.000000	PHYSICAL THERAPY - WOR	\$326.48	\$307.15	\$268.00	\$112.42	\$268.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$43,824.86	\$42,703.21	\$38,131.00	\$76,689.26	\$69,349.00	\$31,218.00	81.87
Function: HEALTH - 2131		\$43,824.86	\$42,703.21	\$38,131.00	\$76,689.26	\$69,349.00	\$31,218.00	81.87
101.3097.51.21.0.2140.51110.000000	SPED PSYCH - TEACHER S	\$347,711.82	\$349,723.35	\$359,567.08	\$371,492.50	\$385,571.00	\$26,003.92	7.23
101.3097.51.21.0.2140.52110.000000	SPED PSYCH - GROUP HE/	\$78,438.68	\$77,229.84	\$75,747.00	\$85,539.10	\$99,945.00	\$24,198.00	31.95
101.3097.51.21.0.2140.52180.000000	HSA	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.2140.52200.000000	SPED PSYCH - FICA & MED	\$28,599.97	\$24,505.21	\$27,507.60	\$25,917.80	\$29,496.18	\$1,988.58	7.23
101.3097.51.21.0.2140.52710.000000	SPED PSYCH - WORKERS C	\$2,962.15	\$2,727.56	\$2,805.51	\$471.32	\$2,805.51	\$0.00	0.00
101.3097.51.21.0.2140.52810.000000	SPED PSYCH - GROUP DEN	\$2,336.90	\$1,916.80	\$1,911.00	\$1,798.80	\$1,911.00	\$0.00	0.00
101.3097.51.21.0.2140.52920.000000	SPED PSYCH - GROUP LIFE	\$384.70	\$284.70	\$285.00	\$284.70	\$285.00	\$0.00	0.00
101.3097.51.21.0.2140.53220.000000	SPED PSYCH - CONTRACTE	\$60,000.00	\$56,177.50	\$25,000.00	\$72,180.00	\$25,000.00	\$0.00	0.00
101.3097.51.21.0.2140.56110.000000	SPED PSYCH - SUPPLIES	\$6,000.00	\$5,937.58	\$4,000.00	\$5,460.29	\$4,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$526,434.22	\$518,502.54	\$496,823.19	\$567,144.51	\$549,013.69	\$52,190.50	10.50
Function: PSYCHOLOGICAL SERVICES - 2140		\$526,434.22	\$518,502.54	\$496,823.19	\$567,144.51	\$549,013.69	\$52,190.50	10.50

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101.3097.51.21.0.2151.51110.000000	SPED SLP - SPEECH LANG	\$635,286.85	\$634,272.23	\$652,408.64	\$602,899.54	\$696,340.00	\$43,931.36	6.73
101.3097.51.21.0.2151.51510.000000	SPED SLP - SLP ASSIST. W/	\$37,625.10	\$38,286.41	\$35,901.44	\$34,723.47	\$38,876.83	\$2,975.39	8.29
101.3097.51.21.0.2151.52110.000000	SPED SLP - GROUP HEALTH	\$117,348.79	\$136,476.82	\$132,669.00	\$156,665.84	\$153,707.00	\$21,038.00	15.86
101.3097.51.21.0.2151.52200.000000	SPED SLP - FICA & MED TA	\$54,543.76	\$48,101.06	\$52,656.25	\$45,409.82	\$55,838.79	\$3,182.54	6.04
101.3097.51.21.0.2151.52310.000000	SPED SLP - EMPLOYEE PEN	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.2151.52510.000000	SPED SLP - COURSE REIME	\$1,000.00	\$0.00	\$800.00	\$825.00	\$800.00	\$0.00	0.00
101.3097.51.21.0.2151.52710.000000	SPED SLP - WORKERS COM	\$5,031.90	\$5,245.77	\$5,369.37	\$808.29	\$5,369.37	\$0.00	0.00
101.3097.51.21.0.2151.52810.000000	SPED SLP - GROUP DENTA	\$3,939.16	\$3,610.36	\$3,458.00	\$3,260.70	\$3,458.00	\$0.00	0.00
101.3097.51.21.0.2151.52920.000000	SPED SLP - GROUP LIFE IN	\$655.49	\$569.37	\$573.00	\$519.52	\$573.00	\$0.00	0.00
101.3097.51.21.0.2151.53220.000000	SPED SLP - CONTRACTED S	\$31,000.00	\$12,138.75	\$20,000.00	\$127,472.50	\$20,000.00	\$0.00	0.00
101.3097.51.21.0.2151.54430.000000	SPED SLP - EQUIPMENT RE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
101.3097.51.21.0.2151.55810.000000	SPED SLP - TRAVEL & CON	\$1,600.00	\$493.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.2151.56110.000000	SPED SLP - SUPPLIES	\$7,000.00	\$4,290.39	\$7,000.00	\$6,349.93	\$7,000.00	\$0.00	0.00
101.3097.51.21.0.2151.58110.000000	SPED SLP - DUES / MEMBE	\$3,000.00	\$2,264.00	\$3,000.00	\$1,996.00	\$3,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$899,531.05	\$885,748.16	\$914,835.70	\$980,930.61	\$985,962.99	\$71,127.29	7.77
Function: SPED SLP - SPEECH LANG - 2151		\$899,531.05	\$885,748.16	\$914,835.70	\$980,930.61	\$985,962.99	\$71,127.29	7.77
101.3097.51.21.0.2160.51110.000000	SPED OCCU THERAPIST - T	\$89,231.25	\$81,699.59	\$100,363.00	\$112,327.66	\$117,225.00	\$16,862.00	16.80
101.3097.51.21.0.2160.51510.000000	SPED OCCU THERAPIST - C	\$121,743.20	\$74,166.44	\$109,120.00	\$57,853.75	\$92,000.00	(\$17,120.00)	(15.69)
101.3097.51.21.0.2160.52110.000000	SPED OCCU THERAPIST- G	\$28,794.36	\$28,102.78	\$28,558.00	\$31,111.65	\$36,350.00	\$7,792.00	27.28
101.3097.51.21.0.2160.52200.000000	SPED OCCU THERAPIST - F	\$16,524.80	\$11,436.56	\$16,026.00	\$12,087.41	\$13,958.95	(\$2,067.05)	(12.90)
101.3097.51.21.0.2160.52710.000000	SPED OCCU THERAPIST - V	\$1,633.89	\$1,230.33	\$1,634.00	\$257.21	\$1,634.00	\$0.00	0.00

Barre Unified Union School District

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.21.0.2160.52810.000000	SPED OCCU THERAPIST- G	\$784.88	\$766.72	\$783.00	\$712.49	\$783.00	\$0.00	0.00
101.3097.51.21.0.2160.52920.000000	SPED OCCU THERAPIST - G	\$200.76	\$170.76	\$177.00	\$138.24	\$177.00	\$0.00	0.00
101.3097.51.21.0.2160.53220.000000	SPED OCCU THERAPIST - C	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	(\$35,000.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$258,913.14	\$197,573.18	\$291,661.00	\$214,488.41	\$262,127.95	(\$29,533.05)	(10.13)
Function: SPED OCCU THERAPIST - 2160		\$258,913.14	\$197,573.18	\$291,661.00	\$214,488.41	\$262,127.95	(\$29,533.05)	(10.13)
101.3097.51.11.0.2212.51110.000000	CURRICULUM - TEACHER S	\$70,000.00	\$66,039.30	\$40,273.54	\$49,464.28	\$100,000.00	\$59,726.46	148.30
101.3097.51.11.0.2212.51410.000000	CURRICULUM - DIRECTOR	\$106,023.16	\$95,400.00	\$100,000.00	\$99,939.08	\$105,000.00	\$5,000.00	5.00
101.3097.51.11.0.2212.51510.000000	CURRICULUM - STAFF WAG	\$45,000.00	\$39,087.22	\$50,000.00	\$70,639.95	\$62,389.44	\$12,389.44	24.78
101.3097.51.11.0.2212.51610.000000	CURRICULUM - GRANT COC	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00
101.3097.51.11.0.2212.52110.000000	CURRICULUM - GROUP HEA	\$17,644.78	\$33,417.54	\$50,556.72	\$30,153.99	\$39,292.00	(\$11,264.72)	(22.28)
101.3097.51.11.0.2212.52190.000000	CURRICULUM - HRA	\$6,000.00	\$3,827.86	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
101.3097.51.11.0.2212.52200.000000	CURRICULUM - FICA & MED	\$28,110.78	\$14,064.78	\$30,688.97	\$15,891.05	\$27,333.85	(\$3,355.12)	(10.93)
101.3097.51.11.0.2212.52310.000000	CURRICULUM - EMPLOYEE	\$2,500.00	\$4,079.44	\$3,819.00	\$6,050.19	\$3,819.00	\$0.00	0.00
101.3097.51.11.0.2212.52510.000000	CURRICULUM - COURSE RE	\$4,000.00	\$20,850.00	\$3,200.00	\$0.00	\$3,200.00	\$0.00	0.00
101.3097.51.11.0.2212.52710.000000	CURRICULUM - WORKERS C	\$1,026.98	\$1,564.19	\$2,864.49	\$536.26	\$2,864.49	\$0.00	0.00
101.3097.51.11.0.2212.52810.000000	CURRICULUM - GROUP DEN	\$867.38	\$605.08	\$865.00	\$512.58	\$865.00	\$0.00	0.00
101.3097.51.11.0.2212.52920.000000	CURRICULUM - GOUP LIFE	\$328.02	\$420.74	\$342.00	\$470.72	\$342.00	\$0.00	0.00
101.3097.51.11.0.2212.53220.000000	CURRICULUM - CONTRACT	\$0.00	\$143.62	\$0.00	\$3,924.19	\$0.00	\$0.00	0.00
101.3097.51.11.0.2212.55810.000000	CURRICULUM - TRAVEL & C	\$4,000.00	\$3,567.95	\$2,000.00	\$2,352.49	\$0.00	(\$2,000.00)	(100.00)
101.3097.51.11.0.2212.56110.000000	CURRICULUM - SUPPLIES	\$9,000.00	\$2,854.63	\$9,000.00	\$2,392.77	\$19,000.00	\$10,000.00	111.11
101.3097.51.11.0.2212.56410.000000	CURRICULUM - BOOKS	\$3,000.00	\$2,809.20	\$3,000.00	\$169.61	\$3,000.00	\$0.00	0.00
101.3097.51.11.0.2212.58110.000000	CURRICULUM - DUES & MEI	\$2,500.00	\$1,000.00	\$2,500.00	\$1,500.00	\$2,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$300,001.10	\$289,731.55	\$305,109.72	\$283,997.16	\$435,605.78	\$130,496.06	42.77

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
Function: CURRICULUM - 2212		\$300,001.10	\$289,731.55	\$305,109.72	\$283,997.16	\$435,605.78	\$130,496.06	42.77
101.3097.51.11.0.2230.57360.000000	INSTRUCT TECH - SHS EQL	\$115,000.00	\$114,883.42	\$100,000.00	\$98,964.83	\$115,000.00	\$15,000.00	15.00
101.3097.51.11.0.2230.57370.000000	INSTRUCT TECH - BT EQUIP	\$95,000.00	\$96,142.01	\$90,000.00	\$87,861.30	\$95,000.00	\$5,000.00	5.56
101.3097.51.11.0.2230.57380.000000	INSTRUCT TECH - BC EQUIP	\$95,000.00	\$92,000.15	\$90,000.00	\$86,093.78	\$95,000.00	\$5,000.00	5.56
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$305,000.00	\$303,025.58	\$280,000.00	\$272,919.91	\$305,000.00	\$25,000.00	8.93
Function: INSTRUCTIONAL TECHNOLOGY - 2230		\$305,000.00	\$303,025.58	\$280,000.00	\$272,919.91	\$305,000.00	\$25,000.00	8.93
101.3097.51.11.0.2311.51910.000000	BOARD - STIPEND WAGES	\$24,750.00	\$26,958.34	\$24,750.00	\$22,250.00	\$22,250.00	(\$2,500.00)	(10.10)
101.3097.51.11.0.2311.52200.000000	BOARD - FICA & MED TAX	\$1,936.00	\$2,062.39	\$2,000.00	\$2,452.10	\$1,702.13	(\$297.87)	(14.89)
101.3097.51.11.0.2311.52710.000000	BOARD - WORKERS COMP	\$208.20	\$210.28	\$250.80	\$77.03	\$250.80	\$0.00	0.00
101.3097.51.11.0.2311.53220.000000	BOARD - CONTRACTED SEI	\$25,000.00	\$24,027.93	\$15,000.00	\$15,975.00	\$15,000.00	\$0.00	0.00
101.3097.51.11.0.2311.53410.000000	BOARD - LEGAL SERVICES	\$25,000.00	\$54,001.50	\$25,000.00	\$17,877.00	\$35,000.00	\$10,000.00	40.00
101.3097.51.11.0.2311.53420.000000	BOARD - BSU/BUUSD AUDIT	\$45,000.00	\$37,500.00	\$40,000.00	\$32,800.00	\$40,000.00	\$0.00	0.00
101.3097.51.11.0.2311.55210.000000	BOARD - PROPERTY INSUR	\$218,000.00	\$193,293.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	0.00
101.3097.51.11.0.2311.55410.000000	BOARD - ADVERTISING	\$4,000.00	\$3,076.39	\$4,000.00	\$2,022.36	\$4,000.00	\$0.00	0.00
101.3097.51.11.0.2311.56110.000000	BOARD - SUPPLIES	\$4,000.00	\$5,092.46	\$4,000.00	\$2,914.48	\$9,000.00	\$5,000.00	125.00
101.3097.51.11.0.2311.56190.000000	BOARD - AWARDS	\$4,000.00	\$1,295.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
101.3097.51.11.0.2311.58130.000000	BOARD - DUES	\$13,000.00	\$10,236.00	\$13,000.00	\$11,760.00	\$13,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$364,894.20	\$357,753.29	\$342,000.80	\$318,127.97	\$354,202.93	\$12,202.13	3.57
Function: BOARD - 2311		\$364,894.20	\$357,753.29	\$342,000.80	\$318,127.97	\$354,202.93	\$12,202.13	3.57

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2313.58350.000000	REVENUE ANTICIPATION N	\$90,000.00	\$39,112.85	\$70,000.00	\$0.00	\$70,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$90,000.00	\$39,112.85	\$70,000.00	\$0.00	\$70,000.00	\$0.00	0.00
Function: REVENUE ANTICIPATION NOTE INTEREST - 2313		\$90,000.00	\$39,112.85	\$70,000.00	\$0.00	\$70,000.00	\$0.00	0.00
101.3097.51.11.0.2320.51310.000000	SUPERINTENDENT - RECEP	\$0.00	\$0.00	\$0.00	\$1,275.42	\$0.00	\$0.00	0.00
101.3097.51.11.0.2320.51410.000000	SUPERINTENDENT - SALAR	\$130,750.00	\$140,000.00	\$144,200.00	\$143,930.53	\$151,410.00	\$7,210.00	5.00
101.3097.51.11.0.2320.51510.000000	SUPERINTENDENT - STAFF	\$66,950.00	\$75,000.00	\$77,250.00	\$79,074.35	\$81,113.00	\$3,863.00	5.00
101.3097.51.11.0.2320.51610.000000	SUPERINTENDENT - COMM	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	0.00
101.3097.51.11.0.2320.52110.000000	SUPERINTENDENT - GROU	\$28,776.28	\$27,538.68	\$30,739.00	\$31,224.40	\$36,483.00	\$5,744.00	18.69
101.3097.51.11.0.2320.52190.000000	SUPERINTENDENT - HRA	\$4,000.00	\$2,611.50	\$4,000.00	\$0.00	\$6,000.00	\$2,000.00	50.00
101.3097.51.11.0.2320.52200.000000	SUPERINTENDENT - FICA &	\$15,071.06	\$15,806.58	\$16,941.00	\$16,451.59	\$25,788.02	\$8,847.02	52.22
101.3097.51.11.0.2320.52310.000000	SUPERINTENDENT - EMPLC	\$3,397.50	\$3,749.98	\$3,863.00	\$3,862.56	\$3,863.00	\$0.00	0.00
101.3097.51.11.0.2320.52710.000000	SUPERINTENDENT - WOKEI	\$1,526.46	\$1,677.00	\$1,728.00	\$535.90	\$1,728.00	\$0.00	0.00
101.3097.51.11.0.2320.52810.000000	SUPERINTENDENT - GROU	\$764.76	\$764.40	\$765.00	\$599.60	\$765.00	\$0.00	0.00
101.3097.51.11.0.2320.52920.000000	SUPERINTENDENT - GROU	\$456.04	\$456.04	\$457.00	\$456.04	\$457.00	\$0.00	0.00
101.3097.51.11.0.2320.52940.000000	SUPERINTENDENT - GROU	\$15,000.00	\$30,499.19	\$15,000.00	\$48,457.01	\$15,000.00	\$0.00	0.00
101.3097.51.11.0.2320.53220.000000	SUPERINTENDENT - CONTF	\$0.00	\$179.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2320.53230.000000	SUPERINTENDENT-CONTR	\$16,000.00	\$14,890.27	\$16,000.00	\$17,334.16	\$16,000.00	\$0.00	0.00
101.3097.51.11.0.2320.53330.000000	SAFETY GRANT - TRAINING	\$0.00	\$0.00	\$0.00	\$3,842.35	\$0.00	\$0.00	0.00
101.3097.51.11.0.2320.55810.000000	SUPERINTENDENT - TRAVE	\$5,000.00	\$5,192.16	\$2,000.00	\$1,005.00	\$0.00	(\$2,000.00)	(100.00)
101.3097.51.11.0.2320.56110.000000	SUPERINTENDENT - SUPPL	\$10,000.00	\$2,012.76	\$10,000.00	\$1,567.62	\$20,000.00	\$10,000.00	100.00
101.3097.51.11.0.2320.56410.000000	SUPERINTENDENT - BOOKS	\$300.00	\$0.00	\$300.00	\$925.00	\$300.00	\$0.00	0.00
101.3097.51.11.0.2320.58110.000000	SUPERINTENDENT - DUES	\$6,500.00	\$4,730.00	\$6,500.00	\$5,690.00	\$6,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$304,492.10	\$325,107.96	\$329,743.00	\$356,231.53	\$405,407.02	\$75,664.02	22.95

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Function: SUPERINTENDENT - 2320		\$304,492.10	\$325,107.96	\$329,743.00	\$356,231.53	\$405,407.02	\$75,664.02	22.95
101.3097.01.11.0.2490.51410.000000	EARLY ED ADMIN - COORD	\$81,556.69	\$82,500.00	\$84,975.00	\$84,913.92	\$89,223.75	\$4,248.75	5.00
101.3097.01.11.0.2490.51510.000000	EARLY ED ADMIN - ADMIN V	\$8,619.52	\$8,130.08	\$12,809.00	\$0.00	\$0.00	(\$12,809.00)	(100.00)
101.3097.01.11.0.2490.52110.000000	EARLY ED ADMIN - GROUP	\$24,974.92	\$23,330.15	\$26,287.00	\$25,204.38	\$29,448.00	\$3,161.00	12.02
101.3097.01.11.0.2490.52200.000000	EARLY ED ADMIN - FICA & M	\$6,948.47	\$5,989.41	\$7,481.34	\$5,533.22	\$6,825.64	(\$655.70)	(8.76)
101.3097.01.11.0.2490.52310.000000	EARLY ED ADMIN - EMPLOY	\$455.98	\$406.47	\$641.00	\$0.00	\$641.00	\$0.00	0.00
101.3097.01.11.0.2490.52510.000000	EARLY ED ADMIN - COURSE	\$3,000.00	\$635.00	\$2,400.00	\$1,195.00	\$2,400.00	\$0.00	0.00
101.3097.01.11.0.2490.52710.000000	EARLY ED ADMIN - WORKER	\$703.37	\$706.91	\$763.31	\$203.94	\$763.31	\$0.00	0.00
101.3097.01.11.0.2490.52810.000000	EARLY ED ADMIN - GROUP	\$458.86	\$432.18	\$459.00	\$299.80	\$459.00	\$0.00	0.00
101.3097.01.11.0.2490.52920.000000	EARLY ED ADMIN - GROUP	\$250.80	\$242.98	\$251.00	\$228.02	\$251.00	\$0.00	0.00
101.3097.01.11.0.2490.55810.000000	EARLY ED ADMIN - TRAVEL	\$1,250.00	\$1,047.67	\$0.00	\$37.75	\$0.00	\$0.00	0.00
101.3097.01.11.0.2490.56110.000000	EARLY ED ADMIN - SUPPLIE	\$1,550.00	\$1,808.68	\$1,550.00	\$501.11	\$1,550.00	\$0.00	0.00
101.3097.01.11.0.2490.58110.000000	EARLY ED ADMIN - DUES &	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$350.00	0.00
Level: PRESCHOOL - 01		\$129,768.61	\$125,229.53	\$137,616.65	\$118,117.14	\$131,911.70	(\$5,704.95)	(4.15)
101.3097.51.21.0.2490.51410.000000	BUUSD SPED - DIRECTOR S	\$360,592.77	\$366,571.87	\$381,039.00	\$388,803.21	\$405,592.00	\$24,553.00	6.44
101.3097.51.21.0.2490.51510.000000	BUUSD SPED - STAFF WAG	\$49,547.20	\$156,826.82	\$100,076.16	\$146,896.32	\$158,341.25	\$58,265.09	58.22
101.3097.51.21.0.2490.52110.000000	BUUSD SPED - GROUP HEA	\$52,092.24	\$86,041.02	\$105,206.00	\$91,436.70	\$122,908.00	\$17,702.00	16.83
101.3097.51.21.0.2490.52200.000000	BUUSD SPED - FICA & MED	\$31,799.20	\$38,211.66	\$42,299.00	\$39,252.71	\$43,140.91	\$841.91	1.99
101.3097.51.21.0.2490.52310.000000	BUUSD SPED - EMPLOYEE	\$2,827.36	\$5,401.19	\$5,735.00	\$4,592.46	\$5,735.00	\$0.00	0.00
101.3097.51.21.0.2490.52510.000000	BUUSD SPED - COURSE RE	\$2,500.00	\$0.00	\$0.00	\$1,794.00	\$1,500.00	\$1,500.00	0.00
101.3097.51.21.0.2490.52710.000000	BUUSD SPED - WORKERS C	\$3,191.29	\$4,088.70	\$4,313.00	\$1,249.75	\$4,313.00	\$0.00	0.00
101.3097.51.21.0.2490.52810.000000	BUUSD SPED- GROUP DEN	\$1,469.52	\$2,479.71	\$2,638.00	\$1,572.20	\$2,638.00	\$0.00	0.00

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Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.21.0.2490.52920.000000	BUUSD SPED - GROUP LIFE	\$1,045.96	\$1,168.89	\$1,198.00	\$1,164.39	\$1,198.00	\$0.00	0.00
101.3097.51.21.0.2490.53410.000000	BUUSD SPED - LEGAL SER	\$3,000.00	\$4,952.50	\$3,000.00	\$1,255.00	\$3,000.00	\$0.00	0.00
101.3097.51.21.0.2490.55310.000000	BUUSD SPED - TELEPHONE	\$1,000.00	\$1,350.00	\$1,000.00	\$675.00	\$1,000.00	\$0.00	0.00
101.3097.51.21.0.2490.55330.000000	BUUSD SPED - POSTAGE	\$500.00	\$134.18	\$500.00	\$0.00	\$500.00	\$0.00	0.00
101.3097.51.21.0.2490.55810.000000	BUUSD SPED - TRAVEL & C	\$5,000.00	\$1,422.86	\$0.00	\$1,249.23	\$0.00	\$0.00	0.00
101.3097.51.21.0.2490.56110.000000	BUUSD SPED - SUPPLIES	\$2,000.00	\$1,047.89	\$2,000.00	\$410.22	\$2,000.00	\$0.00	0.00
101.3097.51.21.0.2490.58110.000000	BUUSD SPED - DUES & FE	\$2,700.00	\$1,362.80	\$2,700.00	\$2,143.29	\$2,700.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$519,265.54	\$671,060.09	\$651,704.16	\$682,494.48	\$754,566.16	\$102,862.00	15.78
Function: SPECIAL EDUCATION ADMIN. - 2490		\$649,034.15	\$796,289.62	\$789,320.81	\$800,611.62	\$886,477.86	\$97,157.05	12.31
101.3097.51.11.0.2510.51410.000000	BUSINESS OFFICE - MANAC	\$107,336.56	\$107,598.50	\$112,336.00	\$112,063.46	\$117,952.80	\$5,616.80	5.00
101.3097.51.11.0.2510.51510.000000	BUSINESS OFFICE - STAFF	\$177,654.40	\$173,027.68	\$212,505.00	\$200,902.15	\$245,291.00	\$32,786.00	15.43
101.3097.51.11.0.2510.52110.000000	BUSINESS OFFICE - GROUF	\$71,179.73	\$50,008.00	\$48,600.00	\$31,097.52	\$44,382.00	(\$4,218.00)	(8.68)
101.3097.51.11.0.2510.52180.000000	BUSINESS OFFICE - HSA	\$4,400.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2510.52190.000000	BUSINESS OFFICE - HRA	\$8,000.00	\$4,247.14	\$8,000.00	\$0.00	\$8,000.00	\$0.00	0.00
101.3097.51.11.0.2510.52200.000000	BUSINESS OFFICE - FICA &	\$21,801.81	\$21,481.16	\$21,655.00	\$23,883.60	\$26,960.84	\$5,305.84	24.50
101.3097.51.11.0.2510.52310.000000	BUSINESS OFFICE - EMPLC	\$15,415.80	\$15,668.92	\$16,812.00	\$17,762.77	\$16,812.00	\$0.00	0.00
101.3097.51.11.0.2510.52510.000000	BUSINESS OFFICE- COURS	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2510.52610.000000	BUSINESS OFFICE - UNEMF	\$2,000.00	\$678.00	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	0.00
101.3097.51.11.0.2510.52710.000000	BUSINESS OFFICE - WORKI	\$2,222.93	\$2,286.70	\$2,233.00	\$788.19	\$2,233.00	\$0.00	0.00
101.3097.51.11.0.2510.52810.000000	BUSINESS OFFICE - GROUF	\$1,410.83	\$1,345.05	\$2,838.00	\$1,139.19	\$2,838.00	\$0.00	0.00
101.3097.51.11.0.2510.52920.000000	BUSINESS OFFICE - GROUF	\$532.87	\$514.91	\$713.00	\$550.95	\$713.00	\$0.00	0.00
101.3097.51.11.0.2510.53230.000000	BUSINESS OFFICE-CONTR/	\$19,000.00	\$17,193.99	\$17,000.00	\$37,068.01	\$30,000.00	\$13,000.00	76.47

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2510.53240.000000	SCHOOL ERP PRO IMPLEM	\$0.00	\$62,624.25	\$0.00	\$16,361.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2510.54310.000000	BUSINESS OFFICE - CAP LE	\$30,000.00	\$43,313.15	\$30,000.00	\$0.00	\$30,000.00	\$0.00	0.00
101.3097.51.11.0.2510.54430.000000	BUSINESS OFFICE- CAP LE	\$60,000.00	\$73,100.80	\$60,000.00	\$81,673.22	\$80,000.00	\$20,000.00	33.33
101.3097.51.11.0.2510.55310.000000	BUSINESS OFFICE - TELEPI	\$1,000.00	\$1,125.00	\$1,000.00	\$900.00	\$1,000.00	\$0.00	0.00
101.3097.51.11.0.2510.55330.000000	BUSINESS OFFICE - POSTA	\$8,000.00	\$3,539.35	\$8,000.00	\$5,273.77	\$8,000.00	\$0.00	0.00
101.3097.51.11.0.2510.55810.000000	BUSINESS OFFICE - TRAVE	\$3,000.00	\$100.00	\$1,500.00	\$350.00	\$0.00	(\$1,500.00)	(100.00)
101.3097.51.11.0.2510.56110.000000	BUSINESS OFFICE - SUPPL	\$10,000.00	\$8,972.07	\$8,000.00	\$1,964.70	\$8,000.00	\$0.00	0.00
101.3097.51.11.0.2510.58110.000000	BUSINESS OFFICE - DUES &	\$1,000.00	\$725.00	\$1,000.00	\$875.00	\$1,000.00	\$0.00	0.00
101.3097.51.11.0.2510.58980.000000	BUSINESS OFFICE - BANK S	\$2,200.00	\$476.49	\$2,000.00	\$84.00	\$2,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$547,654.93	\$596,826.16	\$556,192.00	\$534,237.53	\$627,182.64	\$70,990.64	12.76
Function: BUSINESS OFFICE - 2510		\$547,654.93	\$596,826.16	\$556,192.00	\$534,237.53	\$627,182.64	\$70,990.64	12.76
101.3097.51.11.0.2560.51410.000000	COMMUNICATION SPEC - A	\$72,000.00	\$53,987.44	\$50,000.00	\$20,645.00	\$0.00	(\$50,000.00)	(100.00)
101.3097.51.11.0.2560.52110.000000	COMMUNICATION SPEC - G	\$8,414.78	\$5,361.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52200.000000	COMMUNICATION SPEC- FI	\$4,473.94	\$4,021.07	\$0.00	\$1,671.96	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52310.000000	COMMUNICATION SPEC-EM	\$2,924.22	\$2,485.65	\$0.00	\$1,058.74	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52510.000000	COMMUNICATION - COURS	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52710.000000	COMMUNICATION SPEC- W	\$456.17	\$421.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52810.000000	COMMUNICATION SPEC - G	\$382.38	\$254.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52920.000000	COMMUNICATION SPEC - G	\$228.02	\$157.86	\$0.00	\$38.47	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.53220.000000	COMMUNICATION SPEC - C	\$9,000.00	\$8,826.56	\$0.00	\$264.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.55810.000000	COMMUNICATION SPEC - T	\$4,000.00	\$2,301.06	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.56110.000000	COMMUNICATION SPEC - S	\$500.00	\$365.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$106,379.51	\$78,182.56	\$50,000.00	\$23,678.17	\$0.00	(\$50,000.00)	(100.00)

Barre Unified Union School District

FY25 Budget Report

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To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
Function: COMMUNICATION SPECIALIST - 2560		\$106,379.51	\$78,182.56	\$50,000.00	\$23,678.17	\$0.00	(\$50,000.00)	(100.00)
101.3097.51.11.0.2570.51310.000000	HUMAN RESOURCES - SUB	\$4,000.00	\$5,323.50	\$4,000.00	\$5,446.81	\$4,000.00	\$0.00	0.00
101.3097.51.11.0.2570.51410.000000	HUMAN RESOURCES - ADM	\$85,000.00	\$85,000.00	\$90,000.00	\$89,724.10	\$94,500.00	\$4,500.00	5.00
101.3097.51.11.0.2570.51510.000000	HUMAN RESOURCES - STA	\$95,347.20	\$121,461.15	\$122,307.54	\$119,882.41	\$150,365.20	\$28,057.66	22.94
101.3097.51.11.0.2570.52110.000000	HUMAN RESOURCES - GRC	\$39,999.18	\$38,251.52	\$42,232.00	\$32,001.21	\$40,000.00	(\$2,232.00)	(5.29)
101.3097.51.11.0.2570.52190.000000	HUMAN RESOURCES - HRA	\$9,000.00	\$6,866.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	0.00
101.3097.51.11.0.2570.52200.000000	HUMAN RESOURCES - FICA	\$12,986.09	\$15,168.23	\$16,055.00	\$15,770.26	\$15,672.18	(\$382.82)	(2.38)
101.3097.51.11.0.2570.52310.000000	HUMAN RESOURCES - EMP	\$10,660.88	\$9,982.97	\$10,494.00	\$10,449.93	\$10,494.00	\$0.00	0.00
101.3097.51.11.0.2570.52710.000000	HUMAN RESOURCES - WOF	\$1,373.09	\$1,651.94	\$1,637.00	\$335.78	\$1,637.00	\$0.00	0.00
101.3097.51.11.0.2570.52810.000000	HUMAN RESOURCES - GRC	\$1,277.14	\$1,146.60	\$1,147.00	\$856.96	\$1,147.00	\$0.00	0.00
101.3097.51.11.0.2570.52920.000000	HUMAN RESOURCES - GRC	\$555.78	\$455.78	\$456.00	\$390.28	\$456.00	\$0.00	0.00
101.3097.51.11.0.2570.53220.000000	HUMAN RESOURCES - CON	\$7,000.00	\$755.33	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
101.3097.51.11.0.2570.55330.000000	HUMAN RESOURCES - POS	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2570.55410.000000	HUMAN RESOURCES - ADV	\$5,000.00	\$3,711.75	\$10,000.00	\$3,807.58	\$10,000.00	\$0.00	0.00
101.3097.51.11.0.2570.55810.000000	HUMAN RESOURCES - TRA	\$3,000.00	\$247.38	\$1,500.00	\$1,358.48	\$0.00	(\$1,500.00)	(100.00)
101.3097.51.11.0.2570.56110.000000	HUMAN RESOURCES - SUP	\$3,500.00	\$2,625.70	\$3,500.00	\$332.06	\$3,500.00	\$0.00	0.00
101.3097.51.11.0.2570.58110.000000	HUMAN RESOURCES - DUE	\$2,800.00	\$1,382.00	\$2,800.00	\$1,427.00	\$2,800.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$282,499.36	\$294,029.85	\$314,128.54	\$281,782.86	\$342,571.38	\$28,442.84	9.05
Function: HUMAN RESOURCES - 2570		\$282,499.36	\$294,029.85	\$314,128.54	\$281,782.86	\$342,571.38	\$28,442.84	9.05
101.3097.51.11.0.2580.51110.000000	TECHNOLOGY - INTEG TEC	\$224,941.83	\$214,419.00	\$235,394.16	\$227,387.00	\$238,313.00	\$2,918.84	1.24
101.3097.51.11.0.2580.51410.000000	TECHNOLOGY - DIRECTOR	\$84,851.68	\$84,851.58	\$94,851.58	\$79,862.24	\$99,594.16	\$4,742.58	5.00

Barre Unified Union School District

FY25 Budget Report

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To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2580.51510.000000	TECHNOLOGY - STAFF WA	\$361,434.88	\$407,685.11	\$408,322.56	\$391,251.21	\$415,012.80	\$6,690.24	1.64
101.3097.51.11.0.2580.52110.000000	TECHNOLOGY - GROUP HE	\$144,609.48	\$168,143.02	\$155,327.22	\$184,148.68	\$216,928.00	\$61,600.78	39.66
101.3097.51.11.0.2580.52180.000000	TECHNOLOGY - HSA	\$0.00	\$8,400.00	\$0.00	\$6,200.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2580.52190.000000	TECHNOLOGY - HRA	\$20,000.00	\$14,688.95	\$18,000.00	\$0.00	\$18,000.00	\$0.00	0.00
101.3097.51.11.0.2580.52200.000000	TECHNOLOGY - FICA & MEI	\$56,168.99	\$49,609.61	\$35,672.32	\$49,667.95	\$56,068.70	\$20,396.38	57.18
101.3097.51.11.0.2580.52310.000000	TECHNOLOGY - EMPLOYEE	\$16,571.74	\$17,573.02	\$22,417.00	\$19,456.03	\$22,417.00	\$0.00	0.00
101.3097.51.11.0.2580.52320.000000	TECHNOLOGY - VSTRS HE/	\$1,500.00	\$0.00	\$1,500.00	\$1,509.00	\$1,500.00	\$0.00	0.00
101.3097.51.11.0.2580.52340.000000	TECHNOLOGY - VMERS	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2580.52510.000000	TECHNOLOGY - COURSE R	\$6,000.00	\$2,175.00	\$4,800.00	\$0.00	\$4,800.00	\$0.00	0.00
101.3097.51.11.0.2580.52710.000000	TECHNOLOGY - WORKERS	\$4,599.58	\$5,508.97	\$4,657.13	\$1,525.85	\$4,657.13	\$0.00	0.00
101.3097.51.11.0.2580.52810.000000	TECHNOLOGY - GROUP DE	\$3,415.56	\$3,980.21	\$3,363.60	\$3,202.88	\$3,363.60	\$0.00	0.00
101.3097.51.11.0.2580.52920.000000	TECHNOLOGY - GROUP LIF	\$1,316.28	\$1,139.73	\$1,060.12	\$1,073.32	\$1,060.12	\$0.00	0.00
101.3097.51.11.0.2580.53310.000000	TECHNOLOGY - TRAINING	\$5,000.00	\$5,081.00	\$5,000.00	\$3,585.65	\$7,000.00	\$2,000.00	40.00
101.3097.51.11.0.2580.53520.000000	TECHNOLOGY - CONTR PRI	\$50,000.00	\$48,697.60	\$50,000.00	\$60,716.56	\$50,000.00	\$0.00	0.00
101.3097.51.11.0.2580.54320.000000	TECHNOLOGY - REPAIR & M	\$9,500.00	(\$437.82)	\$9,500.00	\$3,263.71	\$9,500.00	\$0.00	0.00
101.3097.51.11.0.2580.54900.000000	TECHNOLOGY - PURCHASE	\$0.00	\$0.00	\$20,000.00	\$18,574.06	\$50,000.00	\$30,000.00	150.00
101.3097.51.11.0.2580.55310.000000	TECHNOLOGY - COMMUNIC	\$50,000.00	\$40,433.85	\$50,000.00	\$57,586.33	\$50,000.00	\$0.00	0.00
101.3097.51.11.0.2580.55810.000000	TECHNOLOGY - TRAVEL & C	\$9,000.00	\$7,372.18	\$6,000.00	\$5,864.55	\$0.00	(\$6,000.00)	(100.00)
101.3097.51.11.0.2580.56410.000000	TECHNOLOGY - BOOKS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
101.3097.51.11.0.2580.56500.000000	TECHNOLOGY - INK / TONE	\$15,000.00	\$6,357.01	\$15,000.00	\$3,703.38	\$10,000.00	(\$5,000.00)	(33.33)
101.3097.51.11.0.2580.56510.000000	TECHNOLOGY - SUPPLIES	\$12,000.00	\$12,221.82	\$12,000.00	\$10,748.61	\$12,000.00	\$0.00	0.00
101.3097.51.11.0.2580.56520.000000	TECHNOLOGY - AUDIO / VIS	\$14,000.00	\$17,818.82	\$14,000.00	\$187.25	\$14,000.00	\$0.00	0.00
101.3097.51.11.0.2580.57330.000000	TECHNOLOGY - EQUIPMEN	\$30,000.00	\$24,518.93	\$30,000.00	\$27,344.42	\$30,000.00	\$0.00	0.00
101.3097.51.11.0.2580.57331.000000	TECHNOLOGY - ERATE EQ	\$0.00	\$137,620.00	\$0.00	\$236,255.50	\$0.00	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

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101.3097.51.11.0.2580.57350.000000	TECHNOLOGY - COMPUTEF	\$110,000.00	\$125,279.47	\$134,000.00	\$135,110.49	\$139,000.00	\$5,000.00	3.73
101.3097.51.11.0.2580.57360.000000	TECHNOLOGY - INFINITE C	\$44,000.00	\$58,814.24	\$44,000.00	\$57,846.69	\$50,000.00	\$6,000.00	13.64
101.3097.51.11.0.2580.57370.000000	TECHNOLOGY - BT TECH E	\$0.00	\$0.00	\$0.00	\$1,220.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2580.57380.000000	TECHNOLOGY - BC TECH E	\$0.00	\$1,036.38	\$0.00	\$70.98	\$0.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$1,277,010.02	\$1,462,987.68	\$1,375,365.69	\$1,587,362.34	\$1,503,714.51	\$128,348.82	9.33
Function: TECHNOLOGY - 2580		\$1,277,010.02	\$1,462,987.68	\$1,375,365.69	\$1,587,362.34	\$1,503,714.51	\$128,348.82	9.33
101.3097.51.11.0.2610.51410.000000	BUUSD FACILITIES - DIREC	\$95,000.00	\$95,000.00	\$100,000.00	\$99,857.22	\$105,000.00	\$5,000.00	5.00
101.3097.51.11.0.2610.51510.000000	BUUSD FACILITIES - ELECT	\$57,142.40	\$63,089.76	\$65,104.00	\$62,652.94	\$68,369.60	\$3,265.60	5.02
101.3097.51.11.0.2610.52110.000000	BUUSD FACILITIES - GROU	\$31,620.74	\$30,320.94	\$33,421.00	\$28,084.00	\$32,813.00	(\$608.00)	(1.82)
101.3097.51.11.0.2610.52190.000000	BUUSD FACILITIES - HRA	\$0.00	\$106.50	\$4,000.00	\$0.00	\$4,000.00	\$0.00	0.00
101.3097.51.11.0.2610.52200.000000	BUUSD FACILITIES - FICA &	\$11,591.10	\$11,387.42	\$12,466.00	\$11,986.53	\$13,262.78	\$796.78	6.39
101.3097.51.11.0.2610.52310.000000	BUUSD FACILITIES - EMPLC	\$7,522.24	\$7,740.23	\$8,148.00	\$8,278.91	\$8,148.00	\$0.00	0.00
101.3097.51.11.0.2610.52710.000000	BUUSD FACILITIES - WORK	\$1,104.88	\$1,230.18	\$1,272.00	\$432.20	\$1,272.00	\$0.00	0.00
101.3097.51.11.0.2610.52810.000000	BUUSD FACILITIES - GROU	\$764.76	\$764.40	\$765.00	\$329.78	\$765.00	\$0.00	0.00
101.3097.51.11.0.2610.52920.000000	BUUSD FACILITIES - GROU	\$381.90	\$341.90	\$342.00	\$324.38	\$342.00	\$0.00	0.00
101.3097.51.11.0.2610.54110.000000	BUUSD FACILITIES - WATEF	\$1,800.00	\$2,261.16	\$1,800.00	\$731.59	\$2,500.00	\$700.00	38.89
101.3097.51.11.0.2610.54320.000000	BUUSD FACILITIES - REPAI	\$5,000.00	\$4,351.17	\$5,000.00	\$3,259.98	\$5,000.00	\$0.00	0.00
101.3097.51.11.0.2610.54510.000000	BUUSD FACILITIES - CONST	\$20,000.00	\$15,053.00	\$20,000.00	\$15,746.89	\$40,000.00	\$20,000.00	100.00
101.3097.51.11.0.2610.55810.000000	BUUSD FACILITIES - TRAVE	\$1,000.00	\$1,086.29	\$1,000.00	\$495.60	\$0.00	(\$1,000.00)	(100.00)
101.3097.51.11.0.2610.56130.000000	BUUSD FACILITIES - MAINT	\$3,000.00	\$4,043.73	\$3,000.00	\$1,592.11	\$3,000.00	\$0.00	0.00
101.3097.51.11.0.2610.56131.000000	SAFETY GRANT EXPENSE	\$0.00	\$4,520.60	\$0.00	\$2,335.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2610.56220.000000	BUUSD FACILITIES - ELECT	\$8,500.00	\$2,139.59	\$8,500.00	\$4,840.46	\$8,500.00	\$0.00	0.00

Barre Unified Union School District

FY25 Budget Report

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 7/1/2023

To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2610.56240.000000	BUUSD FACILITIES - FUEL C	\$12,000.00	\$17,659.96	\$20,000.00	\$20,768.99	\$20,000.00	\$0.00	0.00
101.3097.51.11.0.2610.57330.000000	BUUSD FACILITIES - EQUIPM	\$5,000.00	\$2,251.23	\$5,000.00	\$2,155.46	\$5,000.00	\$0.00	0.00
101.3097.51.22.0.2610.51810.000000	SEA NON REIMB - CUSTODI	\$53,188.80	\$58,849.47	\$54,346.00	\$55,308.87	\$51,314.00	(\$3,032.00)	(5.58)
101.3097.51.22.0.2610.52110.000000	SEA NON REIMB - CUST GR	\$8,494.78	\$8,042.58	\$8,943.00	\$9,505.11	\$11,105.00	\$2,162.00	24.18
101.3097.51.22.0.2610.52200.000000	SEA NON REIMB - CUST FIC	\$4,921.45	\$4,239.99	\$4,393.00	\$4,280.17	\$3,734.28	(\$658.72)	(14.99)
101.3097.51.22.0.2610.52310.000000	SEA NON REIMB - CUST EM	\$2,886.80	\$3,528.29	\$2,972.00	\$2,621.67	\$2,972.00	\$0.00	0.00
101.3097.51.22.0.2610.52340.000000	SEA NON REIMB - CUST WC	\$0.00	\$0.00	\$0.00	\$75.81	\$0.00	\$0.00	0.00
101.3097.51.22.0.2610.52710.000000	SEA NON REIMB - WORKERS	\$617.87	\$416.54	\$346.00	\$1,196.92	\$346.00	\$0.00	0.00
101.3097.51.22.0.2610.52810.000000	SEA NON REIMB - CUST GR	\$387.38	\$382.20	\$383.00	\$314.79	\$383.00	\$0.00	0.00
101.3097.51.22.0.2610.52920.000000	SEA NON REIMB - CUST GR	\$106.94	\$56.94	\$57.00	\$59.13	\$57.00	\$0.00	0.00
101.3097.51.22.0.2610.54110.000000	SEA NON REIMB - WATER &	\$5,000.00	\$770.78	\$3,000.00	\$1,478.36	\$1,500.00	(\$1,500.00)	(50.00)
101.3097.51.22.0.2610.54220.000000	SEA NON REIMB - SNOW RE	\$10,000.00	\$9,900.00	\$11,000.00	\$8,800.00	\$11,000.00	\$0.00	0.00
101.3097.51.22.0.2610.54250.000000	SEA NON REIMB - RUBBISH	\$6,000.00	\$3,412.96	\$6,000.00	\$4,360.36	\$5,000.00	(\$1,000.00)	(16.67)
101.3097.51.22.0.2610.54320.000000	SEA NON REIMB - REPAIRS	\$10,000.00	\$7,422.58	\$10,000.00	\$12,421.84	\$10,000.00	\$0.00	0.00
101.3097.51.22.0.2610.54510.000000	SEA NON REIMB - CONSTRI	\$10,000.00	\$41,729.02	\$10,000.00	\$4,181.00	\$10,000.00	\$0.00	0.00
101.3097.51.22.0.2610.55310.000000	SEA NON REIMB - TELEPHC	\$4,000.00	\$450.00	\$1,000.00	\$225.00	\$1,000.00	\$0.00	0.00
101.3097.51.22.0.2610.56120.000000	SEA NON REIMB - CUSTODI	\$10,000.00	\$2,092.89	\$10,000.00	\$2,854.13	\$6,000.00	(\$4,000.00)	(40.00)
101.3097.51.22.0.2610.56130.000000	SEA NON REIMB - MAINT SU	\$20,000.00	\$8,439.40	\$20,000.00	\$3,964.74	\$20,000.00	\$0.00	0.00
101.3097.51.22.0.2610.56150.000000	SEA NON REIMB - CLOTHIN	\$0.00	\$0.00	\$300.00	\$155.46	\$300.00	\$0.00	0.00
101.3097.51.22.0.2610.56210.000000	SEA NON REIMB - PROPAN	\$3,500.00	\$2,086.59	\$5,000.00	\$3,026.21	\$5,000.00	\$0.00	0.00
101.3097.51.22.0.2610.56220.000000	SEA NON REIMB - ELECTRIC	\$40,000.00	\$15,984.65	\$30,000.00	\$28,059.70	\$20,000.00	(\$10,000.00)	(33.33)
101.3097.51.22.0.2610.56240.000000	SEA NON REIMB - FUEL OIL	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.22.0.2610.57330.000000	SEA NON REIMB - EQUIPM	\$15,000.00	\$4,200.00	\$15,000.00	\$5,175.88	\$15,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$497,532.04	\$435,352.94	\$482,558.00	\$411,937.19	\$492,683.66	\$10,125.66	2.10
Function: FACILITIES - 2610		\$497,532.04	\$435,352.94	\$482,558.00	\$411,937.19	\$492,683.66	\$10,125.66	2.10

Barre Unified Union School District

FY25 Budget Report

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To Date: 6/30/2024

Definition: Budget Report for FY25

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 5-14-24	Dollar Variance	Percent Variance
101.3097.11.11.0.2711.51910.000000	TRANSPORTATION - COOR	\$108,436.80	\$125,891.39	\$128,087.00	\$72,280.97	\$73,528.00	(\$54,559.00)	(42.60)
101.3097.11.11.0.2711.51920.000000	TRANSPORTATION- BUS RI	\$125,000.00	\$281,646.30	\$150,000.00	\$234,612.99	\$150,000.00	\$0.00	0.00
101.3097.11.11.0.2711.52110.000000	TRANSPORTATION - GROU	\$29,001.98	\$51,462.61	\$28,147.02	\$18,499.64	\$21,615.00	(\$6,532.02)	(23.21)
101.3097.11.11.0.2711.52200.000000	TRANSPORTATION - FICA &	\$29,989.42	\$29,909.66	\$23,299.00	\$22,046.63	\$5,624.90	(\$17,674.10)	(75.86)
101.3097.11.11.0.2711.52310.000000	TRANSPORTATION - EMPLC	\$9,221.84	\$5,772.76	\$7,905.00	\$3,748.73	\$7,905.00	\$0.00	0.00
101.3097.11.11.0.2711.52340.000000	TRANSPORTATION - RETIR	\$0.00	\$1,637.34	\$0.00	\$4,574.67	\$0.00	\$0.00	0.00
101.3097.11.11.0.2711.52710.000000	TRANSPORTATION - WORK	\$814.60	\$3,007.59	\$2,500.00	\$561.28	\$2,500.00	\$0.00	0.00
101.3097.11.11.0.2711.52810.000000	TRANSPORTATION - GROU	\$834.76	\$1,460.24	\$1,265.00	\$314.79	\$1,265.00	\$0.00	0.00
101.3097.11.11.0.2711.52920.000000	TRANSPORTATION - GROU	\$277.76	\$457.57	\$328.00	\$127.02	\$328.00	\$0.00	0.00
101.3097.11.11.0.2711.55190.000000	TRANSPORTATION - CONF	\$1,180,000.00	\$1,175,658.99	\$1,150,000.00	\$1,220,543.82	\$1,184,500.00	\$34,500.00	3.00
Level: ELEMENTARY K-6 - 11		\$1,483,577.16	\$1,676,904.45	\$1,491,531.02	\$1,577,310.54	\$1,447,265.90	(\$44,265.12)	(2.97)
101.3097.51.11.0.2711.54320.000000	TRANSPORTATION - LEASE	\$42,500.00	\$47,361.49	\$42,500.00	\$44,074.77	\$68,000.00	\$25,500.00	60.00
101.3097.51.21.0.2711.51910.000000	BUUSD SPED TRANS - DRIV	\$30,000.00	\$68,710.40	\$60,000.00	\$58,689.55	\$60,000.00	\$0.00	0.00
101.3097.51.21.0.2711.52110.000000	BUUSD SPED TRANS - GRO	\$0.00	\$2,044.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.2711.52200.000000	BUUSD SPED TRANS - FICA	\$2,000.00	\$5,158.28	\$4,500.00	\$4,952.33	\$4,500.00	\$0.00	0.00
101.3097.51.21.0.2711.52340.000000	BUUSD SPED TRANS - RETI	\$500.00	\$446.31	\$500.00	\$184.49	\$500.00	\$0.00	0.00
101.3097.51.21.0.2711.52710.000000	BUUSD SPED TRANS - WOF	\$250.00	\$514.53	\$250.00	\$179.37	\$250.00	\$0.00	0.00
101.3097.51.21.0.2711.52810.000000	BUUSD SPED TRANS - DEN	\$0.00	\$23.59	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.21.0.2711.52920.000000	BUUSD SPED TRANS - GRO	\$0.00	\$2.48	\$0.00	\$8.89	\$0.00	\$0.00	0.00
101.3097.51.21.0.2711.53220.000000	BUUSD SPED TRANS - CON	\$250,000.00	\$377,841.96	\$350,000.00	\$389,278.47	\$375,000.00	\$25,000.00	7.14
101.3097.51.21.0.2711.56260.000000	BUUSD SPED TRANS - FUEI	\$0.00	\$5,039.97	\$0.00	\$8,824.30	\$5,000.00	\$5,000.00	0.00
101.3097.51.22.0.2711.53220.000000	SEA REIMB - TRANSPORT C	\$40,000.00	\$12,660.86	\$30,000.00	\$11,974.41	\$30,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$365,250.00	\$519,804.86	\$487,750.00	\$518,166.58	\$543,250.00	\$55,500.00	11.38

Barre Unified Union School District

FY25 Budget Report

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To Date: 6/30/2024

Definition: Budget Report for FY25

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Function: TRANSPORTATION - 2711		\$1,848,827.16	\$2,196,709.31	\$1,979,281.02	\$2,095,477.12	\$1,990,515.90	\$11,234.88	0.57
101.3097.51.11.0.5020.58310.000000	SEA PRINCIPAL - LONG TEF	\$183,333.00	\$183,338.00	\$183,333.00	\$183,333.00	\$183,333.00	\$0.00	0.00
101.3097.51.11.0.5020.58320.000000	SEA INTEREST - LONG TER	\$37,834.00	\$44,304.27	\$45,000.00	\$43,378.42	\$45,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$221,167.00	\$227,642.27	\$228,333.00	\$226,711.42	\$228,333.00	\$0.00	0.00
Function: LONG TERM DEBT - 5020		\$221,167.00	\$227,642.27	\$228,333.00	\$226,711.42	\$228,333.00	\$0.00	0.00
Location: BARRE UNIFIED UNION SCHOOL DISTRICT - 3097		\$19,577,043.81	\$19,836,913.78	\$21,069,344.66	\$21,431,897.47	\$22,742,439.90	\$1,673,095.24	7.94
Grand Total:		\$47,254,318.93	\$47,243,347.70	\$49,615,633.88	\$48,155,820.01	\$54,660,335.85	\$5,044,701.97	10.17

End of Report



BUUSD

Barre Unified Union School District

**ACTION ITEM BRIEFING MEMO
BUUSD BOARD MEETING AGENDA ITEM
BUUSD BOARD MEETING AGENDA: 5/20/2024**

Consent Item No.: [REDACTED] Discussion Item No. [REDACTED] Action Item No. 4.2

AGENDA ITEM DESCRIPTION(How the item shall appear on the agenda): Community Survey for Budget Development

SUBJECT(Explain what the item is): Develop and post a Community Survey for engagement and input about the budget

SUBMITTING STAFF PERSON or COMMITTEE MEMBER: Emily Reynolds

RESOURCES NEEDED INCLUDING STAFF TIME: refining the FY24 Budget Development Survey and sending it the community

STAFF RECCOMENDATION:

DESIRED OUTCOME (What is the purpose of this item): Building trust with the community and use the input gathered from the survey to inform our next step in budget development before the next vote.

BACKGROUND/SUPPLEMENTAL INFORMATION (If there is a background/history regarding it please advise): We have sent budget development community surveys in the past and used the results to inform our work and it's an important tool we should continue to use.

LINK(S):

ATTACHMENTS:

INTERESTED/AFFECTED PARTIES: BUUSD Board Members and members of the public

RECOMMENDED ACTION/MOTION: move to create a community budget development survey and ask the superintendent to distribute it to the community for input during the next phase of budget development