

**Addendum**  
**BUUSD Board Meeting**  
**August 21, 2024**

## Superintendent Notes:

August 19, 2024

Since our last School Board meeting I have met with several community members and have heard some additional thoughts from some of you about the last budget proposal. After one last meeting with Directors this morning, I have decided to bring forward to you the same budget presented during the August 14, 2024 meeting.

My goal was to bring forth a budget that would result in full board support. However, I understand that this may not happen. Whether you fully support this budget or not, please remember that once you adopt a budget we should all speak with one voice. We should talk about what this means at our next meeting.

I am hoping we can now all turn the page, reset and focus our attention on building a budget for FY26. Should you wish additional information or further discussion before budget adoption, we can delay the budget vote until August 28, 2024. I will await your response at the meeting to determine how to proceed.

Developing a public engagement plan will be very important in our next steps. At the meeting please be prepared to discuss what information should be included on the postcard sent home and brochures we can use to distribute at important events. Below you will find some important dates. My hope is that some of you can join me in attendance at these events.

BTMES - Meet & Greet - August 26th, 4:00-5:00 p.m.

SHS - Meet & Greet - August 28th, 7:45 a.m.-12:15 p.m.

BCEMS - Meet & Greet - August 26th, 3:30-4:30 p.m. (PreK - August 30th 10:00-11:00 a.m. and 12:00-1:00 pm.)

Barre City Council Meeting - August 27, 2024 at 6:00 p.m.

Music in the Park (Currier Park) - September 5, 2024 at 5:30 p.m.

Attached to this communication you will find the results of the RFP for propane, oil and wood chips. My text to you was to solicit involvement of a few board members so that you could see how the process is done. Please remember not to reply all when using text. Going forward, if the full board thinks it is prudent to have a School Board Member or two involved in decisions like this we would be fine with that. Additionally, we would like to discuss if you would like to 'lock in' on our contracts for multiple years. We will put this on the agenda for August 28, 2024.

Lastly, you will see an Open Meeting Law complaint on the agenda. The complaint is attached.



Spaulding High School  
Spaulding Education Alternatives  
Barre City Elementary and Middle School  
Barre Town Middle and Elementary School

*JoAn Canning*  
Superintendent of Schools

*A rock solid education for a lifetime of discovery.*

120 Ayers Street, Barre, VT 05641  
Phone: 802-476-5011  
Fax: 802-476-4944 or 802-477-1132  
Website: [www.buusd.org](http://www.buusd.org)

## **Results of Request for Proposal** **FUEL OIL and PROPANE**

<b>Vendor</b>	<b>Fuel Oil</b>	<b>Propane</b>	<b>Woodchips</b>
<b>VT Natural Forest Products</b>			<b>No Bid</b>
<b>Cousineau Forest Products</b>			<b>\$73/ton-Fuel surcharge over \$5.00/gallon</b>
<b>Limlaw Pulp Wood</b>			<b>No Bid</b>
<b>Irving</b>	<b>Fixed \$2.655</b>	<b>Fixed \$1.342</b>	
<b>Suburban</b>	<b>Fixed \$3.0547</b>	<b>Fixed \$1.565</b>	
<b>Trono Fuel</b>	<b>No Bid</b>		
<b>Conti Fuel</b>	<b>No Bid</b>		
<b>Gillespie Fuels</b>	<b>Fixed \$2.78</b>	<b>Fixed \$1.86</b>	
<b>Whites Heating</b>	<b>No Bid</b>		
<b>Bournes</b>	<b>No Bid</b>	<b>No Bid</b>	
<b>Packard Fuels</b>	<b>No Bid</b>	<b>No Bid</b>	

**Supt. Recommends: Cousineau and Irving, both under state contract pricing for FY24. Irving prices are valid until 11:59 PM on August 19<sup>th</sup>.**

**Prices last year: Woodchips \$71/ton, Fuel Oil \$3.483, Propane \$1.518**

**PLEASE RESPOND ON AUGUST 19<sup>th</sup> by 10:00 AM to**  
**[lperrbsu@buusd.org](mailto:lperrbsu@buusd.org)**

This Request for Proposal (RFP) is intended to solicit bids on fuel oil and propane for the Barre Unified Union School District (BUUSD) from September 1, 2024-June 30, 2025.

**The following grid provides the estimated usage:**

	<b>CO Usage</b>	<b><i>BCEMS Usage</i></b>	<b>BTMES Usage</b>	<b>SHS Usage</b>
Fuel Oil	3,000 Gals	NA	10,000 Gals	15,000 Gals
Propane	NA	25,500 Gals	1,000 Gals	2,000 Gals
Wood Chips		725 Tons	775 Tons	1,400 Tons

**During the RFP response period all questions may be addressed to:**

Jamie Evans, BUUSD Facility Director  
Phone: 802 476-8119  
Email: [jevanbsu@buusd.or](mailto:jevanbsu@buusd.or)

**Bids accepted via email on August 19th, 2024 by 10:00 AM to:**

**[lperrbsu@buusd.org](mailto:lperrbsu@buusd.org)**

**Barre Unified Union School District**  
**Lisa Perreault, SFO, Business Manager**  
**120 Ayers Street**  
**Barre, VT 05641**

The Board reserves the right to waive any formalities in the bid and reject any or all proposals in the best interest of the district.



The winning bidder will be notified by 12:00 PM on August 19th and will also be required to agree to the following considerations:

- The term of the purchase price will begin on September 1, 2024 through June 30, 2025
- Payment Schedule:
  - Invoiced monthly, payment within 30-days

**The bidder certifies that the prices in this offer have been arrived at independently, without consultation, communication or agreement, for the purpose of restricting competition, as to any matter relating to such prices with any other bidder or with any competitor. The prices, which have been quoted in this offer, have not been and will not be knowingly disclosed by the bidder prior to opening of the bids. No attempt has been made or will be made by the bidder to induce a person or firm to submit or not to submit a bid for the purpose of restricting competition.**

## FY25 BUDGET NARRATIVE-VOTE 4, September 17, 2024 Updated August 21, 2024

**Our Strategic Plan** guides the work of every member of our community.

General Fund Budget expense total of **\$53,308,338** an increase of **\$3,692,704** or **7.4%** higher than last year.

### **Ballot Language**

#### ARTICLE 1

*Shall the voters of the Barre Unified Union School District approve the school board to expend \$56,808,338, the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget if approved, will result in education spending of \$11,036 per Long Term Weighted Average Daily Membership (LTWADM) per pupil spending.*

### **Tax Rate Calculation**

		REVOTE #4		
	FY2024	FY2025	VARIANCE	
General Fund Expenses	49,615,633	<b>\$53,308,338</b>	<b>7.4%</b>	
Expenses w/Grants	55,615,633	<b>\$56,808,338</b>	<b>2.1%</b>	
Revenues w/Grants	15,970,237	<b>\$15,936,936</b>		
Education Spending	39,645,396	<b>\$40,871,402</b>	<b>3.09%</b>	
Equalized Pupil/ LTWADM	2,205.25	<b>3703.48</b>		
Per Pupil Spending	17,978	<b>\$11,036</b>	<b>-38.61%</b>	
	116.4%	<b>111.6%</b>		
Tax Rate	1.164	<b>1.116</b>		
District Tax Rate with Discount (FY25 -\$.03)	1.164	<b>1.086</b>		
BC CLA	82.76%	<b>76.62%</b>		
BC Adjusted Tax Rate	1.407	<b>1.417</b>	<b>\$0.010</b>	<b>.72%</b>
BT CLA	95.87%	<b>86.93%</b>		
BT Adjusted Tax Rate	1.214	<b>1.249</b>	<b>\$0.034</b>	<b>32.8%</b>

### **Proposed Reductions**

<b>Substitutes:</b>	<b>\$63,107</b>
<b>Supplies:</b>	<b>\$6,000</b>
<b>Gen Ed. Student Tuition:</b>	<b>\$20,000</b>
<b>Co-Curricular:</b>	<b>\$25,000</b>
<b>Travel/Conference:</b>	<b>\$50,000</b>
<b>4 to 5 Positions:</b>	<b>\$400,000</b>
<b>Grant Coordinator:</b>	<b>\$60,000</b>
<b>CARES-Modified Program:</b>	<b>\$210,000</b>
<b>Custodian Overtime:</b>	<b>\$20,000</b>
<b>Leased Vehicle:</b>	<b>\$14,000</b>
<b>Transportation:</b>	<b><u>\$60,000</u></b>
<b>Total:</b>	<b>\$991,214</b>

### **Proposed Addition**

<b>SHS SRO:</b>	<b>\$50,000</b>
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*Vote 1 11.6% Proposed budget-Failed*

**Vote 2 Reductions, \$720,197, See below:**

Tech Ctr Tuition Reduction	\$31,639
SHS Behavior Interventionist	\$60,000
Leased Vehicle	\$20,000
Directors Phase 2 Increase on Metric	\$43,456
2nd Electrician	\$80,000

SHS SRO	\$50,000
SEA Barn Contracted Serv.	\$20,000
1 SEA Teacher-New Position	\$100,000
1 Special Educator-New Position	\$100,000
Travel/Conference-District-wide	\$62,100
Grant Writer Elevate Grant Coordinator	\$30,000
Facility back to \$.75/sq ft	\$123,000
	\$720,195
Additional Tax Stabilization	\$686,450

### **Vote 3 Reductions: \$473,891, See below:**

#### *Reduction during 5/21/24 Finance Committee Meeting*

SHS Tech Tuition, Overchrg credit in FY25	\$ 53,910.00
SHS Gen Instruction Course Reim	\$ 6,000.00
SHS Contracted Services	\$ 20,000.00
SHS Art Supplies	\$ 2,250.00
SHS Art Dues	\$ 100.00
SHS Health and Wellness Supplies	\$ 1,900.00
SHS Music Temp Wages	\$ 2,500.00
SHS Music Uniforms	\$ 500.00
SHS PE Supplies	\$ 1,000.00
SHS English Books	\$ 1,000.00
SHS Science Books	\$ 500.00
SHS Field Trips	\$ 500.00
SHS Phoenix Supplies	\$ 250.00
SHS Co-Curric Supplies	\$ 500.00
SHS School Counselor Printing	\$ 300.00
SHS School Counselor Field Trips	\$ 1,000.00
SHS Principals Repairs and Maint	\$ 500.00
SHS Principals Postage	\$ 4,000.00
SHS Principals Printing	\$ 2,000.00
SHS Facility Snow Removal	\$ 5,000.00
SHS Facility Rubbish	\$ 2,000.00
SHS Facility Repairs and Maint	\$ 5,000.00
SHS Facility Telephone	\$ 500.00
SHS Facility Propane	\$ 2,000.00
SHS Facility Fuel Oil	\$ 10,000.00

	<b>\$ 123,210.00</b>
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BC Social Worker, Project Serv to cover this ESSER position	\$ 100,000.00
BC Student Tuition	\$ 150,000.00
BC Gen Instr Sub Wages	\$ 20,000.00
BC Gen Instr Contr Srvcs	\$ 6,000.00
BC Gen Instr Supplies	\$ 2,000.00
BC Art Supplies	\$ 1,000.00
BC Music Books	\$ 400.00
BC School Counselor Supplies	\$ 500.00
BC Pysch Services	\$ 10,000.00
BC Behavior Support Contr Srvcs	\$ 10,000.00
BC Library Contr Srvc	\$ 1,000.00
BC Principals Advertising	\$ 1,500.00
BC Principal Dues	\$ 500.00
BC Principal Bank Fees	\$ 300.00
BC Co Curric Transportation	\$ 10,000.00
BC Long Term Debt	\$ 5,000.00
BC Facility Sub Wages	\$ 3,000.00
BC Facility Snow Removal	\$ 3,000.00
BC Facility Telephone	\$ 500.00
BC Facility Custodial Supplies	\$ 2,000.00
BC Facility Propane	\$ 15,000.00
	<b>\$ 341,700.00</b>

BT Transportation for field trips, historically have not spent down this line	\$ 10,000.00
BT Textbooks	\$ 15,000.00
BT General Ed Contracted Services	\$ 5,000.00
BT Student Tuition	\$ 5,000.00
BT Health and Wellness Supplies	\$ 250.00
BT World Language Supplies	\$ 200.00
BT Music Repairs and Maint	\$ 500.00
BT Design Lab Supplies	\$ 3,000.00
BT School Counselor Contracted Services	\$ 2,500.00
BT Health Supplies	\$ 500.00
BT Library Repairs and Maint	\$ 200.00

BT Principals Contracted Services	\$ 2,000.00
BT Principals Repairs and Maint	\$ 500.00
BT Principals Postage	\$ 1,000.00
BT Facility Sub Wages	\$ 3,000.00
BT Facility Sewer	\$ 3,000.00
BT Facility Snow Removal	\$ 3,000.00
BT Facility Repairs and Maint	\$ 5,000.00
BT Facility Telephone	\$ 500.00
BT Facility Propane	\$ 500.00
BT Facility Woodchips	\$ 10,000.00
	<b>\$ 70,650.00</b>

SEA supplies	\$ 10,000.00
SEA Maint. supplies	\$ 10,000.00
Sped Para Course Reimb	\$ 2,000.00
BI Courses Reimb	\$ 3,000.00
Sped Field Trips	\$ 2,000.00
Sped SLP Assist	\$ 4,877.00
Sped SLP Dues	\$ 1,000.00
Sped Postage	\$ 250.00
Sped Supplies	\$ 1,000.00
Sped ECSE BI Wages	\$ 2,000.00
Sped ECSE ESY Teacher	\$ 1,500.00
Sped ESCE ESY Para	\$ 11,000.00
	<b>\$ 48,627.00</b>

Board Advertising	\$ 1,000.00
Business Office Postage	\$ 1,000.00
Business Office Supplies	\$ 3,000.00
Business Office Bank Fees	\$ 1,000.00
Human Resources Sub	\$ 4,000.00
Human Resources Advertising	\$ 5,000.00
Human Resources Dues	\$ 800.00
Tech Instructional Equipment	\$ 25,000.00
Tech Course Reimb	\$ 1,200.00
Tech Training	\$ 2,500.00

Tech Repairs and Maint	\$ 4,500.00
Tech Books	\$ 500.00
Tech Ink Toner	\$ 5,000.00
Tech Audio Visual	\$ 9,000.00
Early Ed Admin Supplies	\$ 500.00
Curric Supplies	\$ 10,000.00
Curric Books	\$ 1,000.00
Curric Dues	\$ 500.00
Facility Water Sewer	\$ 700.00
Facility Repair and Maint	\$ 500.00
Facility Constr Srv	\$ 20,000.00
Facility Electricity	\$ 2,500.00
SEA Facility Snow Removal	\$ 1,100.00
SEA Facility Constr	\$ 2,500.00
SEA Facility Telephone	\$ 500.00
SEA Facility Maint Supplies	\$ 10,000.00
SEA Facility Propane	\$ 1,000.00
SEA Facility Equipment	\$ 5,000.00
	<b>\$ 119,300.00</b>

### *Items added at the 5/29/24 Board Meeting*

BT CoCurricular	\$45,000
BT CoCurric. Contr Serv.	\$1,500
BT CoCurric. Supplies	\$1,000
SHS Substitute	\$38,107
BC Intervention	\$1,039
BC CoCurric. Contr Serv.	\$2,500
BC Graduation	\$1,100
Spec. Ed. Tuition Reimb.	\$45,000
ECSE Tuition Reimb.	\$4,000
SHS Supplies	\$6,000
Tech Communication	\$8,000
SEA Electricity	\$10,000
BT Tech Ed. Supplies	\$3,000
Travel & Conf.	\$62,100
BC Postage	\$2,250
	<b>\$230,596</b>

## **Vote 4**

**Reductions: \$991,214**

**Additions: \$50,000**

### **Local School District Comparison**

<b>District</b>	<b>LTWADM</b>	<b>Tax Rate (Discounted)</b>
<b>BUUSD</b>	<b>11,036</b>	<b>\$1.08</b>
<b>Montpelier/Roxbury</b>	<b>13,754</b>	<b>\$1.29</b>
<b>Echo Valley</b>	<b>10,466</b>	<b>\$1.06</b>
<b>Paine Mountain</b>	<b>11,641</b>	<b>\$1.17</b>
<b>Orange Southwest</b>	<b>12,847</b>	<b>\$1.29</b>
<b>Harwood</b>	<b>15,250</b>	<b>\$1.45</b>
<b>Rutland City</b>	<b>12,408</b>	<b>\$1.25</b>



## 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  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1020.01.11.0.1101.51110.000000	PRESCHOOL - TEACHER SALARIES	\$219,819.34	\$192,216.00	\$197,686.93	\$159,444.34	\$206,604.00	\$8,917.07	4.51
101.1020.01.11.0.1101.51210.000000	PRESCHOOL - PARA WAGES	\$126,211.80	\$77,060.40	\$90,098.00	\$73,831.83	\$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	\$42,439.79	\$69,575.80	\$18,738.80	36.86
101.1020.01.11.0.1101.52110.000000	PRESCHOOL - GROUP HEALTH INS	\$47,329.83	\$23,848.93	\$35,138.00	\$16,778.10	\$22,187.00	(\$12,951.00)	(36.86)
101.1020.01.11.0.1101.52200.000000	PRESCHOOL - FICA & MED TAX	\$28,211.87	\$22,154.94	\$25,074.35	\$20,715.78	\$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	\$3,799.82	\$4,905.00	\$0.00	0.00
101.1020.01.11.0.1101.52510.000000	PRESCHOOL - COURSE REIMB	\$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 COMP	\$2,774.52	\$2,342.29	\$2,352.69	\$2,150.59	\$2,352.69	\$0.00	0.00
101.1020.01.11.0.1101.52810.000000	PRESCHOOL - GROUP DENTAL INS	\$2,294.52	\$1,242.93	\$1,547.00	\$1,192.55	\$1,547.00	\$0.00	0.00
101.1020.01.11.0.1101.52920.000000	PRESCHOOL - GROUP LIFE INS	\$540.77	\$396.92	\$380.00	\$412.54	\$380.00	\$0.00	0.00
101.1020.01.11.0.1101.53220.000000	PRESCHOOL - CONTRACTED SERVICES	\$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 - ADVERTISING	\$100.00	\$141.33	\$100.00	\$105.21	\$100.00	\$0.00	0.00
101.1020.01.11.0.1101.55620.000000	PRESCHOOL - STUDENT TUITION	\$54,000.00	\$75,313.72	\$69,464.00	\$80,798.40	\$90,000.00	\$20,536.00	29.56
101.1020.01.11.0.1101.55810.000000	PRESCHOOL - TRAVEL & CONF	\$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	\$407,767.89	\$513,402.01	\$23,019.04	4.69
101.1020.51.11.0.1101.51110.000000	GENERAL INSTR - TEACHER SALARIES	\$2,500,184.61	\$2,600,167.68	\$2,709,411.06	\$2,661,761.51	\$2,760,746.10	\$51,335.04	1.89

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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101.1020.51.11.0.1101.51210.000000	GENERAL INSTR - PARA WAGES	\$75,170.46	\$55,698.34	\$53,582.00	\$58,276.68	\$60,342.07	\$6,760.07	12.62
101.1020.51.11.0.1101.51310.000000	GENERAL INSTR - SUB WAGES	\$183,599.06	\$184,573.69	\$201,155.92	\$138,082.21	\$175,445.40	(\$25,710.52)	(12.78)
101.1020.51.11.0.1101.52110.000000	GENERAL INSTR - GROUP HEALTH	\$643,408.69	\$697,855.68	\$657,732.29	\$595,589.05	\$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	\$8,011.20	\$30,000.00	\$0.00	0.00
101.1020.51.11.0.1101.52190.000000	GENERAL INSTR - HRA	\$210,000.00	\$207,888.82	\$180,000.00	\$184,355.25	\$220,000.00	\$40,000.00	22.22
101.1020.51.11.0.1101.52200.000000	GENERAL INSTR - FICA & MED TAX	\$214,087.45	\$207,083.42	\$214,592.75	\$207,698.04	\$221,391.78	\$6,799.03	3.17
101.1020.51.11.0.1101.52320.000000	GENERAL INSTR - VSTRS HEALTH ASSESS	\$40,000.00	\$53,977.00	\$48,000.00	\$73,230.40	\$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	\$3,107.21	\$3,180.00	\$0.00	0.00
101.1020.51.11.0.1101.52510.000000	GENERAL INSTR - COURSE REIMB	\$80,000.00	\$60,276.95	\$75,000.00	\$97,232.39	\$75,000.00	\$0.00	0.00
101.1020.51.11.0.1101.52520.000000	GENERAL INSTR - PARA COURSE REIMB	\$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 - UNEMPLOYMENT	\$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 - WORKERS COMP	\$21,012.81	\$22,371.65	\$22,176.07	\$22,293.34	\$25,000.00	\$2,823.93	12.73
101.1020.51.11.0.1101.52810.000000	GENERAL INSTR - GROUP DENTAL	\$12,237.20	\$12,879.27	\$12,942.47	\$13,280.88	\$13,899.00	\$956.53	7.39
101.1020.51.11.0.1101.52920.000000	GENERAL INSTR - GROUP LIFE INS	\$2,673.24	\$2,634.70	\$2,722.07	\$2,616.46	\$2,800.00	\$77.93	2.86
101.1020.51.11.0.1101.52940.000000	GENERAL INSTR - GROUP LTD	\$12,000.00	\$6,918.57	\$12,000.00	\$3,855.00	\$8,000.00	(\$4,000.00)	(33.33)
101.1020.51.11.0.1101.52950.000000	GENERAL INSTR - CASH IN LIEU	\$15,000.00	\$23,708.33	\$30,000.00	\$34,374.99	\$30,000.00	\$0.00	0.00
101.1020.51.11.0.1101.53220.000000	GENERAL INSTR - CONTRACTED SERVICES	\$20,000.00	\$780.00	\$20,000.00	\$985.66	\$15,000.00	(\$5,000.00)	(25.00)
101.1020.51.11.0.1101.55620.000000	GENERAL INSTR - STUDENT TUITION	\$30,000.00	\$88,085.90	\$30,000.00	\$288.78	\$25,000.00	(\$5,000.00)	(16.67)
101.1020.51.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL & CONFERENCE	\$9,000.00	\$2,437.82	\$7,500.00	\$6,227.63	\$3,000.00	(\$4,500.00)	(60.00)
101.1020.51.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIES	\$95,000.00	\$82,494.88	\$80,000.00	\$71,259.80	\$95,000.00	\$15,000.00	18.75

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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☐ Exclude inactive accounts with zero balance  
Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1020.51.11.0.1101.56410.000000	GENERAL INSTR - BOOKS	\$25,000.00	\$21,399.47	\$20,000.00	\$12,643.35	\$5,000.00	(\$15,000.00)	(75.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$4,229,784.75	\$4,356,752.48	\$4,426,994.63	\$4,210,054.83	\$4,500,956.35	\$73,961.72	1.67
Function: DIRECT INSTRUCTION - 1101		\$4,760,288.80	\$4,794,313.83	\$4,917,377.60	\$4,617,822.72	\$5,014,358.36	\$96,980.76	1.97
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
101.1020.51.11.0.1102.52710.000000	ART-WORKERS COMP	\$759.23	\$766.35	\$787.82	\$815.97	\$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	\$7,716.32	\$8,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$110,202.59	\$110,744.51	\$136,151.55	\$138,957.36	\$151,062.61	\$14,911.06	10.95
Function: ART - 1102		\$110,202.59	\$110,744.51	\$136,151.55	\$138,957.36	\$151,062.61	\$14,911.06	10.95
101.1020.51.11.0.1103.51110.000000	INTERVENTION-TEACHER SALARIES	\$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 HEALTH INS	\$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 & MED TAXES	\$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-WORKER S COMP	\$4,417.65	\$4,167.17	\$4,304.53	\$4,483.21	\$3,765.12	(\$539.41)	(12.53)
101.1020.51.11.0.1103.52810.000000	INTERVENTION-GROUP DENTAL INS	\$3,055.35	\$2,299.97	\$2,294.00	\$2,158.65	\$2,059.23	(\$234.77)	(10.23)

## Barre Unified Union School District

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101.1020.51.11.0.1103.52920.000000	INTERVENTION-GROUP LIFE INS	\$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	\$789,655.81	\$1,056,989.47	\$331,853.27	45.76
Function: INTERVENTION - 1103		\$869,900.35	\$729,080.53	\$725,136.20	\$789,655.81	\$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	\$13,321.00	\$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	\$3,996.00	\$0.00	\$0.00	0.00
101.1020.51.11.0.1104.52710.000000	ESL-WORKERS COMP	\$286.69	\$0.00	\$0.00	\$103.90	\$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
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	\$17,420.90	\$0.00	(\$36,000.00)	(100.00)
Function: ENGLISH SECOND LANGUAGE - 1104		\$40,415.30	\$13,668.60	\$36,000.00	\$17,420.90	\$0.00	(\$36,000.00)	(100.00)
101.1020.51.11.0.1105.51110.000000	HEALTH & WELLNESS - TEACHER SALARIES	\$48,591.30	\$48,573.00	\$49,956.18	\$93,191.20	\$98,017.00	\$48,060.82	96.21
101.1020.51.11.0.1105.52110.000000	HEALTH & WELLNESS - GROUP HEALTH INS	\$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 - FICA & MED TAX	\$3,717.23	\$3,664.60	\$3,822.27	\$7,123.41	\$3,673.30	(\$148.97)	(3.90)
101.1020.51.11.0.1105.52710.000000	HEALTH & WELLNESS - WORKERS COMP	\$379.01	\$378.82	\$390.41	\$726.89	\$390.41	\$0.00	0.00
101.1020.51.11.0.1105.52810.000000	HEALTH & WELLNESS- GROUP DENTAL INS	\$382.38	\$323.46	\$383.00	\$287.76	\$383.00	\$0.00	0.00

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101.1020.51.11.0.1105.52920.000000	HEALTH & WELLNESS - GROUP LIFE INS	\$56.94	\$56.94	\$57.00	\$113.88	\$57.00	\$0.00	0.00
101.1020.51.11.0.1105.56110.000000	HEALTH & WELLNESS - SUPPLIES	\$1,000.00	\$506.35	\$1,000.00	\$453.51	\$750.00	(\$250.00)	(25.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$54,126.86	\$53,503.17	\$55,608.86	\$101,920.63	\$113,235.71	\$57,626.85	103.63
Function: FAMILY & CONSUMER SCIENCES - 1105		\$54,126.86	\$53,503.17	\$55,608.86	\$101,920.63	\$113,235.71	\$57,626.85	103.63
101.1020.51.11.0.1106.51110.000000	WORLD LANG- TEACHER SALARIES	\$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 HEALTH INS	\$0.00	\$0.00	\$14,500.00	\$11,571.87	\$16,413.00	\$1,913.00	13.19
101.1020.51.11.0.1106.52200.000000	WORLD LANG -FICA & MED TAX	\$5,464.58	\$4,359.99	\$4,680.00	\$4,047.51	\$4,663.51	(\$16.49)	(0.35)
101.1020.51.11.0.1106.52710.000000	WORLD LANG - WORKERS COMP	\$557.17	\$481.69	\$477.28	\$450.36	\$477.28	\$0.00	0.00
101.1020.51.11.0.1106.52810.000000	WORLD LANG - GROUP DENTAL INS	\$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 LIFE INS	\$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	\$996.31	\$800.00	(\$200.00)	(20.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$78,896.09	\$67,469.69	\$82,262.68	\$75,221.75	\$83,754.79	\$1,492.11	1.81
Function: WORLD LANGUAGE - 1106		\$78,896.09	\$67,469.69	\$82,262.68	\$75,221.75	\$83,754.79	\$1,492.11	1.81
101.1020.51.11.0.1108.51110.000000	MUSIC - TEACHER SALARIES	\$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 INS	\$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	\$6,926.35	\$7,634.32	(\$2,663.27)	(25.86)

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101.1020.51.11.0.1108.52710.000000	MUSIC - WORKERS COMP	\$1,007.45	\$1,036.02	\$1,050.42	\$717.71	\$1,050.42	\$0.00	0.00
101.1020.51.11.0.1108.52810.000000	MUSIC - GROUP DENTAL INS	\$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	\$860.65	\$2,000.00	(\$500.00)	(20.00)
101.1020.51.11.0.1108.56110.000000	MUSIC - SUPPLIES	\$4,000.00	\$2,389.92	\$4,000.00	\$4,310.63	\$4,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$150,426.51	\$148,031.62	\$156,330.44	\$111,247.48	\$118,358.74	(\$37,971.70)	(24.29)
Function: MUSIC - 1108		\$150,426.51	\$148,031.62	\$156,330.44	\$111,247.48	\$118,358.74	(\$37,971.70)	(24.29)
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	\$14,333.71	\$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	\$1,509.64	\$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	\$227,630.72	\$233,614.72	\$29,213.47	14.29
Function: PHYSICAL EDUCATION - 1109		\$170,277.77	\$154,799.06	\$204,401.25	\$227,630.72	\$233,614.72	\$29,213.47	14.29
101.1020.51.11.0.1110.51110.000000	TECH ED-TEACHER SALARIES	\$30,058.19	\$30,929.00	\$31,809.36	\$33,140.39	\$34,851.00	\$3,041.64	9.56

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101.1020.51.11.0.1110.52110.000000	TECH ED - GROUP HEALTH INS	\$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	\$258.50	\$248.63	\$0.00	0.00
101.1020.51.11.0.1110.52810.000000	TECH ED-GROUP DENTAL INS	\$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	\$10,032.44	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$36,812.25	\$37,575.83	\$53,714.34	\$54,537.28	\$60,618.83	\$6,904.49	12.85
Function: TECH ED - 1110		\$36,812.25	\$37,575.83	\$53,714.34	\$54,537.28	\$60,618.83	\$6,904.49	12.85
101.1020.51.11.0.1501.51110.000000	CO - CURRICULAR - TEACHER SALARIES	\$60,000.00	\$70,324.30	\$55,000.00	\$68,745.09	\$75,000.00	\$20,000.00	36.36
101.1020.51.11.0.1501.52200.000000	CO - CURRICULAR - FICA & MED TAX	\$5,000.00	\$5,379.94	\$3,000.00	\$6,375.66	\$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 - WORKERS COMP	\$600.00	\$548.57	\$600.00	\$536.21	\$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 - CONTRACTED SERVICES	\$6,000.00	\$5,593.50	\$4,000.00	\$7,626.00	\$7,000.00	\$3,000.00	75.00
101.1020.51.11.0.1501.56110.000000	CO - CURRICULAR -SUPPLIES	\$3,000.00	\$3,616.07	\$2,000.00	\$2,426.35	\$3,000.00	\$1,000.00	50.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$74,600.00	\$85,462.38	\$64,600.00	\$85,767.97	\$88,600.00	\$24,000.00	37.15
Function: CO-CURRICULAR - 1501		\$74,600.00	\$85,462.38	\$64,600.00	\$85,767.97	\$88,600.00	\$24,000.00	37.15

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101.1020.51.11.0.2120.51110.000000	SCHOOL COUNSELOR-SALARIES	\$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 - GROUP HEALTH INS	\$23,293.96	\$22,714.68	\$22,279.00	\$25,174.40	\$29,415.00	\$7,136.00	32.03
101.1020.51.11.0.2120.52200.000000	SCHOOL COUNSELOR - FICA & MED TAX	\$9,928.38	\$9,548.73	\$10,346.50	\$10,243.64	\$11,265.31	\$918.81	8.88
101.1020.51.11.0.2120.52710.000000	SCHOOL COUNSELOR - WORKERS COMP	\$1,012.30	\$1,025.70	\$1,055.41	\$1,102.60	\$1,055.41	\$0.00	0.00
101.1020.51.11.0.2120.52810.000000	SCHOOL COUNSELOR - GROUP DENTAL INS	\$764.76	\$766.72	\$765.00	\$719.52	\$765.00	\$0.00	0.00
101.1020.51.11.0.2120.52920.000000	SCHOOL COUNSELOR - GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$113.88	\$114.00	\$0.00	0.00
101.1020.51.11.0.2120.53220.000000	SCHOOL COUNSELOR - CONTRACTED SERVICES	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	(\$2,500.00)	(100.00)
101.1020.51.11.0.2120.56110.000000	SCHOOL COUNSELOR - SUPPLIES	\$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	\$178,834.57	\$265,273.72	\$92,571.36	53.60
Function: GUIDANCE - 2120		\$170,296.00	\$166,066.14	\$172,702.36	\$178,834.57	\$265,273.72	\$92,571.36	53.60
101.1020.51.11.0.2131.51110.000000	HEALTH-NURSE SALARIES	\$117,947.71	\$117,854.87	\$121,260.41	\$155,003.01	\$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	\$7,129.23	\$5,000.00	\$0.00	0.00
101.1020.51.11.0.2131.52110.000000	HEALTH-GROUP HEALTH INS	\$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	\$11,759.83	\$9,174.72	(\$102.38)	(1.10)
101.1020.51.11.0.2131.52710.000000	HEALTH-WORKERS COMP	\$919.99	\$987.92	\$946.57	\$1,264.63	\$946.57	\$0.00	0.00
101.1020.51.11.0.2131.52810.000000	HEALTH-GROUP DENTAL INS	\$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



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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2131.56110.000000	HEALTH-SUPPLIES	\$3,500.00	\$2,275.56	\$3,500.00	\$2,920.54	\$3,000.00	(\$500.00)	(14.29)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$184,521.26	\$185,034.76	\$189,520.08	\$204,277.73	\$168,911.29	(\$20,608.79)	(10.87)
Function: HEALTH - 2131		\$184,521.26	\$185,034.76	\$189,520.08	\$204,277.73	\$168,911.29	(\$20,608.79)	(10.87)
101.1020.51.11.0.2141.51720.000000	BEHAVIORAL SUPPORT - SALARIES	\$53,107.11	\$60,450.00	\$61,800.00	\$62,765.78	\$65,608.00	\$3,808.00	6.16
101.1020.51.11.0.2141.51910.000000	BEHAVIORAL SUPPORT - BI WAGES	\$32,336.72	\$42,580.68	\$89,584.00	\$39,604.47	\$78,246.73	(\$11,337.27)	(12.66)
101.1020.51.11.0.2141.52110.000000	BEHAVIORAL SUPPORT - GROUP HEALTH INS	\$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 - FICA & MED TAX	\$6,536.45	\$7,881.86	\$7,756.00	\$7,794.02	\$7,179.90	(\$576.10)	(7.43)
101.1020.51.11.0.2141.52340.000000	BEHAVIORAL SUPPORT - VMERS	\$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 - WORKERS COMP	\$666.47	\$800.20	\$791.00	\$308.91	\$791.00	\$0.00	0.00
101.1020.51.11.0.2141.52810.000000	BEHAVIORAL SUPPORT - GROUP DENTAL INS	\$382.50	\$318.34	\$401.00	\$111.36	\$401.00	\$0.00	0.00
101.1020.51.11.0.2141.52920.000000	BEHAVIORAL SUPPORT - GROUP LIFE INS	\$113.85	\$116.61	\$117.00	\$135.53	\$117.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$99,643.10	\$112,147.69	\$160,449.00	\$110,738.63	\$162,308.63	\$1,859.63	1.16
Function: BEHAVIOR SUPPORT - 2141		\$99,643.10	\$112,147.69	\$160,449.00	\$110,738.63	\$162,308.63	\$1,859.63	1.16
101.1020.51.11.0.2190.51720.000000	HCB 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	HCB COORD - GROUP HEALTH INS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,965.00	\$9,965.00	0.00
101.1020.51.11.0.2190.52200.000000	HCB COORD - FICA & MED TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00	0.00
101.1020.51.11.0.2190.52710.000000	HCB COORD - WORKER COMP INS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2190.52810.000000	HHB COORD - GROUP DENTAL INS	\$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 INS	\$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 SALARIES	\$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	\$30,882.60	\$34,706.00	(\$813.00)	(2.29)
101.1020.51.11.0.2220.52110.000000	LIBRARY-GROUP HEALTH INS	\$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	\$6,835.74	\$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	\$1,621.37	\$1,776.00	\$0.00	0.00
101.1020.51.11.0.2220.52710.000000	LIBRARY-WORKERS COMP	\$838.23	\$756.42	\$833.17	\$817.75	\$833.17	\$0.00	0.00
101.1020.51.11.0.2220.52810.000000	LIBRARY-GROUP DENTAL INS	\$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	\$0.00	(\$200.00)	(100.00)
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	\$13,020.29	\$13,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$170,699.42	\$157,025.74	\$172,736.39	\$168,712.30	\$184,080.29	\$11,343.90	6.57
Function: LIBRARY - 2220		\$170,699.42	\$157,025.74	\$172,736.39	\$168,712.30	\$184,080.29	\$11,343.90	6.57

## Barre Unified Union School District

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From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
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 SALARIES	\$283,885.73	\$314,000.00	\$332,870.00	\$334,057.05	\$345,190.00	\$12,320.00	3.70
101.1020.51.11.0.2410.51610.000000	PRINCIPALS -CLERICAL WAGES	\$216,881.60	\$296,429.65	\$302,229.20	\$307,462.19	\$323,260.40	\$21,031.20	6.96
101.1020.51.11.0.2410.52110.000000	PRINCIPALS - GROUP HEALTH INS	\$107,992.96	\$103,238.32	\$105,692.42	\$117,153.24	\$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	\$17,662.00	\$20,000.00	\$0.00	0.00
101.1020.51.11.0.2410.52200.000000	PRINCIPALS-FICA & MED TAX	\$38,308.69	\$44,277.91	\$45,315.95	\$46,327.22	\$48,973.35	\$3,657.40	8.07
101.1020.51.11.0.2410.52310.000000	PRINCIPALS - EMPLOYEE PENSION	\$2,022.84	\$2,597.81	\$3,649.00	\$2,648.88	\$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	\$17,955.85	\$13,338.46	\$0.00	0.00
101.1020.51.11.0.2410.52510.000000	PRINCIPALS - COURSE REIMB	\$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 COMP	\$3,905.98	\$4,714.98	\$4,416.81	\$5,003.86	\$4,416.81	\$0.00	0.00
101.1020.51.11.0.2410.52810.000000	PRINCIPALS-GROUP DENTAL INS	\$3,059.04	\$3,054.52	\$2,675.80	\$2,398.40	\$2,675.80	\$0.00	0.00
101.1020.51.11.0.2410.52920.000000	PRINCIPALS-GROUP LIFE INS	\$1,196.52	\$1,195.64	\$1,140.06	\$1,196.52	\$1,140.06	\$0.00	0.00
101.1020.51.11.0.2410.52940.000000	PRINCIPALS - GROUP LTD INS	\$750.00	\$1,553.90	\$750.00	\$10,689.80	\$750.00	\$0.00	0.00
101.1020.51.11.0.2410.53220.000000	PRINCIPALS - CONTRACTED SERVICES	\$7,000.00	\$849.18	\$3,500.00	\$849.18	\$1,500.00	(\$2,000.00)	(57.14)
101.1020.51.11.0.2410.54320.000000	PRINCIPALS-REPAIR & MAINT	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
101.1020.51.11.0.2410.55330.000000	PRINCIPALS-POSTAGE	\$5,000.00	\$4,026.41	\$5,000.00	\$3,466.39	\$4,000.00	(\$1,000.00)	(20.00)
101.1020.51.11.0.2410.55810.000000	PRINCIPALS-TRAVEL & CONF	\$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	\$7,671.43	\$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	\$1,690.24	\$1,500.00	\$0.00	0.00
101.1020.51.11.0.2410.56190.000000	PRINCIPALS- AWARDS	\$500.00	\$404.44	\$500.00	\$940.56	\$500.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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Definition: Budget Report for FY25

From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
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	\$887,487.33	\$921,536.88	\$65,459.18	7.65
Function: PRINCIPALS OFFICE - 2410		\$717,223.38	\$816,835.74	\$856,077.70	\$887,487.33	\$921,536.88	\$65,459.18	7.65
101.1020.51.11.0.2610.51310.000000	FACILITIES - SUBS WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00
101.1020.51.11.0.2610.51810.000000	FACILITIES - CUSTODIANS WAGES	\$487,625.60	\$547,303.32	\$466,438.40	\$449,958.87	\$537,328.40	\$70,890.00	15.20
101.1020.51.11.0.2610.51820.000000	FACILITIES - SUMMER HELP WAGES	\$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 INS	\$83,757.06	\$99,871.31	\$102,842.72	\$68,380.23	\$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	\$18,000.00	\$18,000.00	\$0.00	0.00
101.1020.51.11.0.2610.52200.000000	FACILITIES- FICA & MED TAX	\$45,800.90	\$40,426.22	\$46,743.00	\$35,032.49	\$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	\$38,396.60	\$45,781.00	\$3,000.00	7.01
101.1020.51.11.0.2610.52710.000000	FACILITIES-WORKER'S COMP	\$29,885.88	\$37,815.97	\$35,076.00	\$32,298.00	\$37,076.00	\$2,000.00	5.70
101.1020.51.11.0.2610.52810.000000	FACILITIES-GROUP DENTAL INS	\$3,193.66	\$3,417.69	\$3,440.00	\$1,750.68	\$3,740.00	\$300.00	8.72
101.1020.51.11.0.2610.52920.000000	FACILITIES- GROUP LIFE INS	\$769.40	\$679.74	\$684.00	\$532.37	\$684.00	\$0.00	0.00
101.1020.51.11.0.2610.52950.000000	FACILITIES - CASH IN LIEU	\$5,000.00	\$6,250.00	\$5,000.00	\$4,374.99	\$7,500.00	\$2,500.00	50.00
101.1020.51.11.0.2610.53310.000000	FACILITIES - SOLAR MGMT SERVICES	\$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	\$22,000.00	(\$13,000.00)	(37.14)
101.1020.51.11.0.2610.54220.000000	FACILITIES-SNOW REMOVAL	\$35,000.00	\$33,412.50	\$37,000.00	\$29,700.00	\$37,000.00	\$0.00	0.00
101.1020.51.11.0.2610.54250.000000	FACILITIES-RUBBISH REMOVAL	\$12,000.00	\$13,141.60	\$12,000.00	\$13,911.78	\$14,000.00	\$2,000.00	16.67
101.1020.51.11.0.2610.54320.000000	FACILITIES-REPAIR & MAINT	\$60,000.00	\$50,418.50	\$60,000.00	\$59,677.19	\$55,000.00	(\$5,000.00)	(8.33)

## Barre Unified Union School District

### FY25 Budget Report

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 Definition: Budget Report for FY25

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1020.51.11.0.2610.54510.000000	FACILITIES-CONSTRUCTI ON SERVICES	\$117,000.00	\$141,628.80	\$117,000.00	\$116,720.35	\$117,000.00	\$0.00	0.00
101.1020.51.11.0.2610.54900.000000	FACILITIES - PURCHASED SECURITY SRVC	\$5,000.00	\$6,352.62	\$10,000.00	\$10,000.00	\$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	\$1,500.00	(\$500.00)	(25.00)
101.1020.51.11.0.2610.55810.000000	FACILITIES-TRAVEL & CONF	\$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 SUPPLIES	\$50,000.00	\$48,547.41	\$50,000.00	\$57,140.31	\$45,000.00	(\$5,000.00)	(10.00)
101.1020.51.11.0.2610.56130.000000	FACILITIES - MAINT SUPPLIES	\$51,000.00	\$29,631.48	\$51,000.00	\$44,226.08	\$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 ALLOWANCE	\$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	\$1,688.23	\$2,500.00	\$0.00	0.00
101.1020.51.11.0.2610.56220.000000	FACILITIES - ELECTRICITY	\$125,000.00	\$149,983.39	\$120,000.00	\$146,388.51	\$120,000.00	\$0.00	0.00
101.1020.51.11.0.2610.56240.000000	FACILITIES - FUEL OIL	\$0.00	\$0.00	\$0.00	\$29,060.44	\$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	\$70,000.00	(\$10,000.00)	(12.50)
101.1020.51.11.0.2610.57330.000000	FACILITIES-EQUIPMENT	\$12,500.00	\$8,680.59	\$12,500.00	\$11,324.13	\$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	\$1,265,905.78	\$1,369,105.55	\$43,600.43	3.29
Function: FACILITIES - 2610		\$1,296,741.82	\$1,512,629.52	\$1,325,505.12	\$1,265,905.78	\$1,369,105.55	\$43,600.43	3.29
101.1020.51.11.0.2660.53220.000000	SRO - CONTRACTED SERVICES	\$50,000.00	\$35,920.60	\$50,000.00	\$37,917.53	\$50,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$50,000.00	\$35,920.60	\$50,000.00	\$37,917.53	\$50,000.00	\$0.00	0.00
Function: SCHOOL RESOURCE OFFICER - 2660		\$50,000.00	\$35,920.60	\$50,000.00	\$37,917.53	\$50,000.00	\$0.00	0.00

## Barre Unified Union School District

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101.1020.51.11.0.2716.55190.000000	TRANSPORTATION - EXTRA/CO-CURRICULAR	\$25,000.00	\$6,269.34	\$25,000.00	\$8,659.22	\$15,000.00	(\$10,000.00)	(40.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$25,000.00	\$6,269.34	\$25,000.00	\$8,659.22	\$15,000.00	(\$10,000.00)	(40.00)
Function: CO-CURR TRANSPORTATION - 2716		\$25,000.00	\$6,269.34	\$25,000.00	\$8,659.22	\$15,000.00	(\$10,000.00)	(40.00)
Location: BARRE TOWN SCHOOL - 1020		\$9,060,071.50	\$9,186,578.75	\$9,383,573.57	\$9,082,715.71	\$10,136,774.59	\$753,201.02	8.03
101.1276.31.11.0.1101.51110.000000	GENERAL INSTR - TEACHER SALARIES	\$30,000.00	\$8,277.11	\$30,000.00	\$19,100.00	\$30,000.00	\$0.00	0.00
101.1276.31.11.0.1101.51210.000000	GENERAL INSTR - PARA WAGES	\$0.00	\$563.36	\$0.00	\$23,175.73	\$20,000.00	\$20,000.00	0.00
101.1276.31.11.0.1101.51310.000000	GENERAL INSTR - SUB WAGES	\$175,532.06	\$148,911.43	\$165,000.00	\$207,098.51	\$146,892.70	(\$18,107.30)	(10.97)
101.1276.31.11.0.1101.52110.000000	GENERAL INSTR - GROUP HEALTH INS	\$515,261.56	\$454,176.41	\$55,000.00	\$40,458.87	\$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	\$8,011.20	\$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	\$145,000.00	\$145,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52200.000000	GENERAL INSTR - FICA & MED TAX	\$15,308.21	\$13,003.59	\$16,000.00	\$19,594.21	\$12,243.48	(\$3,756.52)	(23.48)
101.1276.31.11.0.1101.52320.000000	GENERAL INSTR - VSTRS HEALTH ASSESS	\$45,000.00	\$47,668.00	\$50,000.00	\$49,797.00	\$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	\$999.04	\$0.00	\$0.00	0.00
101.1276.31.11.0.1101.52510.000000	GENERAL INSTR - COURSE REIMB	\$70,000.00	\$31,592.28	\$56,000.00	\$43,227.36	\$50,000.00	(\$6,000.00)	(10.71)
101.1276.31.11.0.1101.52520.000000	GENERAL INSTR - PARA COURSE REIMB	\$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 - UNEMPLOYMENT INS	\$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 - WORKERS COMP	\$1,545.14	\$1,376.21	\$1,500.00	\$1,945.12	\$1,500.00	\$0.00	0.00
101.1276.31.11.0.1101.52810.000000	GENERAL INSTR - GROUP DENTAL INS	\$1,723.50	\$1,144.97	\$1,700.00	\$1,526.58	\$1,700.00	\$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  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1101.52920.000000	GENERAL INSTR - GROUP LIFE INS	\$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 LTD INS	\$12,000.00	\$8,483.25	\$12,000.00	\$7,193.00	\$12,000.00	\$0.00	0.00
101.1276.31.11.0.1101.52950.000000	GENERAL INSTR - CASH IN LIEU	\$25,000.00	\$18,700.00	\$25,000.00	\$18,791.65	\$25,000.00	\$0.00	0.00
101.1276.31.11.0.1101.53220.000000	GENERAL INSTR - CONTRACTED SERVICES	\$30,000.00	\$500.00	\$40,000.00	\$5,902.00	\$20,000.00	(\$20,000.00)	(50.00)
101.1276.31.11.0.1101.55620.000000	GENERAL INSTR - STUDENT TUITION	\$100,000.00	\$80,996.75	\$100,000.00	\$91,950.97	\$80,000.00	(\$20,000.00)	(20.00)
101.1276.31.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL/CONF	\$10,000.00	\$6,926.01	\$5,000.00	\$4,159.97	\$3,000.00	(\$2,000.00)	(40.00)
101.1276.31.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIES	\$9,000.00	\$10,660.37	\$4,000.00	\$13,693.23	\$4,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$1,306,739.04	\$1,060,252.82	\$754,057.00	\$724,406.02	\$710,862.18	(\$43,194.82)	(5.73)
Function: DIRECT INSTRUCTION - 1101		\$1,306,739.04	\$1,060,252.82	\$754,057.00	\$724,406.02	\$710,862.18	(\$43,194.82)	(5.73)
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	\$9,543.12	\$10,012.62	\$907.24	9.96
101.1276.31.11.0.1102.52710.000000	ART - WORKERS COMP	\$875.44	\$910.49	\$928.61	\$996.03	\$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	\$12,441.10	\$13,000.00	\$0.00	0.00
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

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1102.58110.000000	ART - DUES	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	(\$100.00)	(100.00)
Level: SECONDARY 7-12 - 31		\$151,105.77	\$152,498.92	\$165,481.76	\$166,080.36	\$177,510.23	\$12,028.47	7.27
Function: ART - 1102		\$151,105.77	\$152,498.92	\$165,481.76	\$166,080.36	\$177,510.23	\$12,028.47	7.27
101.1276.31.11.0.1105.51110.000000	HEALTH & WELLNESS - SALARIES	\$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 - GROUP HEALTH INS	\$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 - FICA & MED TAX	\$9,769.57	\$10,854.69	\$10,183.75	\$7,886.41	\$11,265.31	\$1,081.56	10.62
101.1276.31.11.0.1105.52710.000000	HEALTH & WELLNESS - WORKERS COMP	\$996.11	\$1,182.85	\$1,038.43	\$864.14	\$1,038.43	\$0.00	0.00
101.1276.31.11.0.1105.52810.000000	HEALTH & WELLNESS - GROUP DENTAL INS	\$764.76	\$638.08	\$765.00	\$344.86	\$765.00	\$0.00	0.00
101.1276.31.11.0.1105.52920.000000	HEALTH & WELLNESS - GROUP LIFE INS	\$113.88	\$113.88	\$114.00	\$95.26	\$114.00	\$0.00	0.00
101.1276.31.11.0.1105.56110.000000	HEALTH & WELLNESS - SUPPLIES	\$8,000.00	\$6,230.69	\$4,000.00	\$5,685.45	\$5,900.00	\$1,900.00	47.50
Level: SECONDARY 7-12 - 31		\$147,351.05	\$170,663.54	\$175,209.84	\$151,018.95	\$195,967.74	\$20,757.90	11.85
Function: FAMILY & CONSUMER SCIENCES - 1105		\$147,351.05	\$170,663.54	\$175,209.84	\$151,018.95	\$195,967.74	\$20,757.90	11.85
101.1276.31.11.0.1106.51110.000000	WORLD LANG - TEACHER SALARIES	\$220,528.29	\$190,244.00	\$195,658.97	\$157,416.00	\$243,300.00	\$47,641.03	24.35
101.1276.31.11.0.1106.52110.000000	WORLD LANG - GROUP HEALTH INS	\$0.00	\$0.00	\$35,000.00	\$34,469.90	\$40,007.00	\$5,007.00	14.31
101.1276.31.11.0.1106.52200.000000	WORLD LANG - FICA & MED TAX	\$16,870.41	\$13,592.19	\$14,968.58	\$11,127.84	\$12,492.46	(\$2,476.12)	(16.54)
101.1276.31.11.0.1106.52710.000000	WORLD LANG - WORKERS COMP	\$1,720.11	\$1,483.56	\$1,526.72	\$1,227.84	\$1,526.72	\$0.00	0.00
101.1276.31.11.0.1106.52810.000000	WORLD LANG - GROUP DENTAL INS	\$1,147.14	\$1,149.99	\$1,247.00	\$719.52	\$1,247.00	\$0.00	0.00



## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1106.52920.000000	WORLD LANG - GROUP LIFE INS	\$170.82	\$170.81	\$171.00	\$105.12	\$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	\$206,873.25	\$301,244.18	\$50,171.91	19.98
Function: WORLD LANGUAGE - 1106		\$243,436.77	\$207,209.19	\$251,072.27	\$206,873.25	\$301,244.18	\$50,171.91	19.98
101.1276.31.11.0.1108.51110.000000	MUSIC - TEACHER SALARIES	\$115,870.67	\$104,244.84	\$104,821.02	\$109,855.00	\$116,169.00	\$11,347.98	10.83
101.1276.31.11.0.1108.51310.000000	MUSIC - TEMP WAGES	\$0.00	\$0.00	\$5,000.00	\$1,075.00	\$2,500.00	(\$2,500.00)	(50.00)
101.1276.31.11.0.1108.52110.000000	MUSIC - GROUP HEALTH INS	\$0.00	\$0.00	\$26,000.00	\$28,166.60	\$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	\$7,952.93	\$8,886.93	\$667.93	8.13
101.1276.31.11.0.1108.52710.000000	MUSIC - WORKERS COMP	\$903.79	\$812.88	\$867.77	\$865.26	\$867.77	\$0.00	0.00
101.1276.31.11.0.1108.52810.000000	MUSIC - GROUP DENTAL INS	\$764.76	\$382.21	\$765.00	\$489.68	\$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	\$10,913.02	\$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	\$1,000.00	(\$500.00)	(33.33)
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	\$2,158.51	\$1,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$145,817.20	\$128,531.91	\$161,806.79	\$162,496.63	\$174,201.70	\$12,394.91	7.66
Function: MUSIC - 1108		\$145,817.20	\$128,531.91	\$161,806.79	\$162,496.63	\$174,201.70	\$12,394.91	7.66

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1109.51110.000000	PHYS ED - TEACHER SALARIES	\$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 INS	\$0.00	\$0.00	\$26,000.00	\$32,336.63	\$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	\$6,308.44	\$8,209.83	\$541.32	7.06
101.1276.31.11.0.1109.52710.000000	PHYS ED - WORKERS COMP	\$732.91	\$792.48	\$781.83	\$700.78	\$781.83	\$0.00	0.00
101.1276.31.11.0.1109.52810.000000	PHYS ED - GROUP DENTAL INS	\$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	\$102.93	\$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	\$2,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$105,706.40	\$113,079.53	\$138,061.21	\$132,472.96	\$149,327.66	\$11,266.45	8.16
Function: PHYSICAL EDUCATION - 1109		\$105,706.40	\$113,079.53	\$138,061.21	\$132,472.96	\$149,327.66	\$11,266.45	8.16
101.1276.31.11.0.1111.51110.000000	ENGLISH - TEACHER SALARIES	\$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 INS	\$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 TAX	\$30,770.24	\$26,804.14	\$29,046.48	\$28,515.35	\$31,550.29	\$2,503.81	8.62
101.1276.31.11.0.1111.52710.000000	ENGLISH - WORKERS COMP	\$3,137.35	\$2,973.04	\$3,461.54	\$3,157.60	\$3,461.54	\$0.00	0.00
101.1276.31.11.0.1111.52810.000000	ENGLISH - GROUP DENTAL INS	\$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	\$3,336.35	\$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	\$3,000.00	(\$1,000.00)	(25.00)
Level: SECONDARY 7-12 - 31		\$448,818.14	\$418,720.79	\$494,942.70	\$556,537.94	\$585,200.83	\$90,258.13	18.24
Function: ENGLISH - 1111		\$448,818.14	\$418,720.79	\$494,942.70	\$556,537.94	\$585,200.83	\$90,258.13	18.24

## Barre Unified Union School District

### FY25 Budget Report

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Definition: Budget Report for FY25

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
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	\$37,375.63	\$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	\$4,054.95	\$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	\$673,987.16	\$725,557.61	\$53,394.24	7.94
Function: MATH - 1112		\$686,931.35	\$570,456.12	\$672,163.37	\$673,987.16	\$725,557.61	\$53,394.24	7.94
101.1276.31.11.0.1113.51110.000000	SCIENCE - TEACHER SALARIES	\$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 INS	\$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	\$21,037.85	\$18,662.64	(\$6,400.83)	(25.54)
101.1276.31.11.0.1113.52710.000000	SCIENCE - WORKERS COMP INS	\$2,434.10	\$2,527.93	\$2,556.16	\$2,282.10	\$2,556.16	\$0.00	0.00
101.1276.31.11.0.1113.52810.000000	SCIENCE - GROUP DENTAL INS	\$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

## 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 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1113.56410.000000	SCIENCE - BOOKS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	(\$500.00)	(33.33)
101.1276.31.11.0.1113.58120.000000	SCIENCE - FIELD TRIPS	\$2,500.00	\$0.00	\$2,500.00	\$364.50	\$2,000.00	(\$500.00)	(20.00)
Level: SECONDARY 7-12 - 31		\$358,622.53	\$366,839.47	\$385,487.08	\$380,823.52	\$454,845.80	\$69,358.72	17.99
Function: SCIENCE - 1113		\$358,622.53	\$366,839.47	\$385,487.08	\$380,823.52	\$454,845.80	\$69,358.72	17.99
101.1276.31.11.0.1114.51110.000000	SOCIAL STUDIES - TEACHER SALARIES	\$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 HEALTH INS	\$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 & MED TAX	\$24,566.82	\$27,911.38	\$30,148.84	\$28,377.89	\$36,131.72	\$5,982.88	19.84
101.1276.31.11.0.1114.52710.000000	SOCIAL STUDIES - WORKERS COMP	\$2,504.85	\$3,023.17	\$3,074.39	\$3,027.08	\$3,435.85	\$361.46	11.76
101.1276.31.11.0.1114.52810.000000	SOCIAL STUDIES - GROUP DENTAL INS	\$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 LIFE INS	\$284.70	\$332.43	\$342.00	\$341.64	\$399.00	\$57.00	16.67
101.1276.31.11.0.1114.56110.000000	SOCIAL STUDIES - SUPPLIES	\$6,000.00	\$5,096.33	\$5,500.00	\$4,133.73	\$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 TRIPS	\$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	\$492,724.43	\$625,112.57	\$171,159.91	37.70
Function: SOCIAL STUDIED - 1114		\$420,902.08	\$429,201.80	\$453,952.66	\$492,724.43	\$625,112.57	\$171,159.91	37.70
101.1276.31.11.0.1115.51110.000000	BUSINESS ED - TEACHER SALARIES	\$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 HEALTH INS	\$0.00	\$0.00	\$8,337.14	\$5,924.08	\$0.00	(\$8,337.14)	(100.00)

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

☐ Print accounts with zero balance   
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☐ Exclude inactive accounts with zero balance  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1115.52200.000000	BUSINESS ED - FICA & MED TAX	\$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 COMP	\$337.71	\$351.26	\$361.46	\$213.70	\$0.00	(\$361.46)	(100.00)
101.1276.31.11.0.1115.52810.000000	BUSINESS ED - GROUP DENTAL INSURANCE	\$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 LIFE INS	\$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 SOFTWARE	\$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	\$36,953.27	\$1,000.00	(\$59,010.89)	(98.33)
Function: BUSINESS ED - 1115		\$50,300.48	\$51,121.25	\$60,010.89	\$36,953.27	\$1,000.00	(\$59,010.89)	(98.33)
101.1276.31.11.0.1116.51110.000000	WORK-BASED LEARNING - TEACHER SALARIES	\$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 - GROUP HEALTH INS	\$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 - FICA & MED TAX	\$5,623.47	\$5,115.80	\$5,782.34	\$5,417.54	\$6,246.23	\$463.89	8.02
101.1276.31.11.0.1116.52710.000000	WORK-BASED LEARNING - WORKERS COMP	\$573.37	\$573.04	\$590.12	\$608.07	\$590.12	\$0.00	0.00
101.1276.31.11.0.1116.52810.000000	WORK-BASED LEARNING - GROUP DENTAL INS	\$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 - GROUP LIFE INS	\$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 - CONTR SERVICES	\$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 - TRAVEL & CONF	\$2,000.00	\$2,052.70	\$2,000.00	\$2,442.85	\$0.00	(\$2,000.00)	(100.00)
101.1276.31.11.0.1116.56110.000000	WORK-BASED LEARNING - SUPPLIES	\$1,500.00	\$1,495.33	\$1,500.00	\$1,463.57	\$1,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$109,836.55	\$110,603.85	\$125,164.73	\$128,570.15	\$214,890.35	\$89,725.62	71.69

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Function: WORK BASED LEARNING - 1116		\$109,836.55	\$110,603.85	\$125,164.73	\$128,570.15	\$214,890.35	\$89,725.62	71.69
101.1276.31.11.0.1117.51110.000000	DRIVER'S ED - TEACHER SALARIES	\$84,356.41	\$103,984.50	\$65,572.73	\$111,188.00	\$81,650.00	\$16,077.27	24.52
101.1276.31.11.0.1117.52110.000000	DRIVERS ED - GROUP HEALTH INS	\$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 TAX	\$11,305.77	\$7,449.46	\$5,782.34	\$7,893.39	\$6,246.23	\$463.89	8.02
101.1276.31.11.0.1117.52710.000000	DRIVER'S ED - WORKERS COMP	\$1,160.98	\$810.98	\$590.12	\$867.27	\$590.12	\$0.00	0.00
101.1276.31.11.0.1117.52810.000000	DRIVER'S ED - GROUP DENTAL INS	\$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 INS	\$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 & MAINT	\$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 VEHICLES	\$4,500.00	\$4,368.00	\$5,000.00	\$3,959.04	\$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	\$1,094.68	\$1,700.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$105,157.48	\$118,817.32	\$80,335.19	\$151,865.24	\$126,255.35	\$45,920.16	57.16
Function: DRIVER'S ED - 1117		\$105,157.48	\$118,817.32	\$80,335.19	\$151,865.24	\$126,255.35	\$45,920.16	57.16
101.1276.31.11.0.1118.51110.000000	PHOENIX - TEACHER SALARIES	\$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 INS	\$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 COMP	\$1,053.62	\$1,067.04	\$1,097.35	\$1,136.87	\$1,097.35	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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 Definition: Budget Report for FY25

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1118.52810.000000	PHOENIX - GROUP DENTAL INS	\$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	\$750.00	(\$250.00)	(25.00)
Level: SECONDARY 7-12 - 31		\$169,020.53	\$172,048.24	\$178,704.55	\$184,034.63	\$196,739.27	\$18,034.72	10.09
Function: PHOENIX PROG - 1118		\$169,020.53	\$172,048.24	\$178,704.55	\$184,034.63	\$196,739.27	\$18,034.72	10.09
101.1276.31.11.0.1119.56160.000000	COLLEGE EXAMS - TESTING MATERIALS	\$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 TUITION	\$490,000.00	\$571,346.00	\$712,052.00	\$712,052.00	\$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	\$481,507.00	(\$52,683.00)	(9.86)
Level: SECONDARY 7-12 - 31		\$960,000.00	\$1,018,544.06	\$1,246,242.00	\$1,244,854.60	\$1,254,895.00	\$8,653.00	0.69
Function: TECHNICAL EDUCATION - 1301		\$960,000.00	\$1,018,544.06	\$1,246,242.00	\$1,244,854.60	\$1,254,895.00	\$8,653.00	0.69
101.1276.31.11.0.1401.51110.000000	ATHLETICS - TEACHER SALARIES	\$120,119.52	\$128,489.00	\$132,344.00	\$138,667.73	\$141,877.00	\$9,533.00	7.20
101.1276.31.11.0.1401.51140.000000	ATHLETICS - HELPERS/OTHERS	\$7,000.00	\$11,323.47	\$7,000.00	\$6,285.00	\$7,000.00	\$0.00	0.00
101.1276.31.11.0.1401.51510.000000	ATHLETICS - COACHES SALARIES	\$229,000.00	\$186,609.94	\$140,000.00	\$153,863.32	\$195,000.00	\$55,000.00	39.29
101.1276.31.11.0.1401.52110.000000	ATHLETICS - GROUP HEALTH INS	\$35,533.16	\$37,801.68	\$41,243.00	\$42,261.76	\$49,378.00	\$8,135.00	19.72

## 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 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.1401.52200.000000	ATHLETICS - FICA AND MED TAX	\$24,189.14	\$23,511.60	\$15,124.83	\$20,452.99	\$10,853.59	(\$4,271.24)	(28.24)
101.1276.31.11.0.1401.52310.000000	ATHLETIC-EMPLOYEE PENSION	\$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 COMP	\$936.94	\$2,518.52	\$2,532.32	\$2,330.76	\$2,532.32	\$0.00	0.00
101.1276.31.11.0.1401.52810.000000	ATHLETICS - GROUP DENTAL INS	\$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 INS	\$284.96	\$285.70	\$285.00	\$284.96	\$285.00	\$0.00	0.00
101.1276.31.11.0.1401.53220.000000	ATHLETICS - CONTRACTED SERVICES	\$45,000.00	\$42,461.75	\$45,000.00	\$48,565.06	\$67,700.00	\$22,700.00	50.44
101.1276.31.11.0.1401.54320.000000	ATHLETICS - REPAIR & MAINT	\$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 FACILITIES	\$35,000.00	\$31,397.50	\$35,000.00	\$34,952.50	\$35,000.00	\$0.00	0.00
101.1276.31.11.0.1401.55810.000000	ATHLETICS - TRAVEL & CONF	\$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	\$45,232.62	\$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	\$15,198.16	\$13,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$551,862.66	\$513,907.01	\$467,294.15	\$516,227.49	\$556,390.91	\$89,096.76	19.07
Function: ATHLETICS - 1401		\$551,862.66	\$513,907.01	\$467,294.15	\$516,227.49	\$556,390.91	\$89,096.76	19.07
101.1276.31.11.0.1501.51110.000000	CO-CURRICULAR - TEACHER SALARIES	\$70,000.00	\$70,015.58	\$70,000.00	\$83,670.15	\$70,000.00	\$0.00	0.00
101.1276.31.11.0.1501.52200.000000	CO-CURRICULAR - FICA & MED TAX	\$6,250.00	\$5,356.31	\$5,250.00	\$6,255.68	\$5,250.00	\$0.00	0.00
101.1276.31.11.0.1501.52710.000000	CO-CURRICULAR - WORKERS COMP	\$600.00	\$546.14	\$600.00	\$652.63	\$600.00	\$0.00	0.00
101.1276.31.11.0.1501.55810.000000	CO-CURRICULAR - TRAVEL & CONF	\$700.00	\$792.77	\$500.00	\$418.39	\$0.00	(\$500.00)	(100.00)
101.1276.31.11.0.1501.56110.000000	CO-CURRICULAR - SUPPLIES	\$1,000.00	\$0.00	\$1,000.00	\$255.44	\$500.00	(\$500.00)	(50.00)



## Barre Unified Union School District

### FY25 Budget Report

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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	\$92,452.29	\$78,050.00	(\$1,000.00)	(1.27)
Function: CO-CURRICULAR - 1501		\$79,550.00	\$78,430.80	\$79,050.00	\$92,452.29	\$78,050.00	(\$1,000.00)	(1.27)
101.1276.31.11.0.2120.51110.000000	SCHOOL COUNSELOR - SALARIES	\$291,815.50	\$312,409.43	\$299,690.16	\$227,798.96	\$328,909.00	\$29,218.84	9.75
101.1276.31.11.0.2120.51610.000000	SCHOOL COUNSELOR - CLERICAL WAGES	\$71,717.10	\$99,471.77	\$94,036.00	\$106,472.97	\$108,894.50	\$14,858.50	15.80
101.1276.31.11.0.2120.52110.000000	SCHOOL COUNSELOR - GROUP HEALTH INS	\$98,771.24	\$98,036.60	\$109,641.00	\$81,717.99	\$90,133.00	(\$19,508.00)	(17.79)
101.1276.31.11.0.2120.52190.000000	SCHOOL COUNSELOR - HRA	\$10,000.00	\$2,885.16	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
101.1276.31.11.0.2120.52200.000000	SCHOOL COUNSELOR - FICA & MED TAX	\$27,810.24	\$29,070.57	\$30,120.66	\$23,572.47	\$27,802.17	(\$2,318.49)	(7.70)
101.1276.31.11.0.2120.52310.000000	SCHOOL COUNSELOR - EMP PENSION PLAN	\$2,036.84	\$4,472.40	\$4,702.00	\$5,284.99	\$4,702.00	\$0.00	0.00
101.1276.31.11.0.2120.52340.000000	SCHOOL COUNSELOR - VMERS	\$1,188.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2120.52710.000000	SCHOOL COUNSELOR - WORKERS COMP	\$2,835.55	\$3,211.13	\$3,071.50	\$2,607.32	\$3,071.50	\$0.00	0.00
101.1276.31.11.0.2120.52810.000000	SCHOOL COUNSELOR - GROUP DENTAL INS	\$1,987.38	\$2,233.92	\$2,294.00	\$1,603.93	\$2,294.00	\$0.00	0.00
101.1276.31.11.0.2120.52920.000000	SCHOOL COUNSELOR - GROUP LIFE INS	\$409.94	\$503.70	\$513.00	\$361.79	\$513.00	\$0.00	0.00
101.1276.31.11.0.2120.53220.000000	SCHOOL COUNSELOR - CONTRACT SERVICES	\$30,000.00	\$29,963.71	\$15,000.00	\$5,808.71	\$15,000.00	\$0.00	0.00
101.1276.31.11.0.2120.53310.000000	SCHOOL COUNSELOR - TRAINING	\$500.00	\$525.00	\$500.00	\$1,200.00	\$500.00	\$0.00	0.00
101.1276.31.11.0.2120.55330.000000	SCHOOL COUNSELOR - POSTAGE	\$0.00	\$0.00	\$0.00	(\$3,834.00)	\$0.00	\$0.00	0.00
101.1276.31.11.0.2120.55510.000000	SCHOOL COUNSELOR - PRINTING	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00)
101.1276.31.11.0.2120.55810.000000	SCHOOL COUNSELOR - TRAVEL & CONF	\$0.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	0.00
101.1276.31.11.0.2120.56110.000000	SCHOOL COUNSELOR - SUPPLIES	\$2,500.00	\$2,439.06	\$2,500.00	\$1,902.28	\$2,500.00	\$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  
Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2120.58110.000000	SCHOOL COUNSELOR - DUES	\$250.00	\$0.00	\$250.00	\$180.00	\$250.00	\$0.00	0.00
101.1276.31.11.0.2120.58120.000000	SCHOOL COUNSELOR - FIELD TRIPS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
Level: SECONDARY 7-12 - 31		\$543,122.39	\$585,222.45	\$573,618.32	\$464,941.41	\$594,569.17	\$20,950.85	3.65
Function: GUIDANCE - 2120		\$543,122.39	\$585,222.45	\$573,618.32	\$464,941.41	\$594,569.17	\$20,950.85	3.65
101.1276.31.11.0.2131.51110.000000	HEALTH - SALARIES	\$107,359.14	\$136,495.39	\$128,023.30	\$156,354.00	\$161,088.00	\$33,064.70	25.83
101.1276.31.11.0.2131.52110.000000	HEALTH - GROUP HEALTH INS	\$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	\$10,588.66	\$12,323.24	\$2,528.90	25.82
101.1276.31.11.0.2131.52710.000000	HEALTH - WORKERS' COMP INS	\$837.40	\$1,064.77	\$999.50	\$1,219.56	\$999.50	\$0.00	0.00
101.1276.31.11.0.2131.52810.000000	HEALTH - DENTAL INSURANCE	\$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 SERVICES	\$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	\$196,193.75	\$212,024.74	\$44,691.60	26.71
Function: HEALTH - 2131		\$138,668.44	\$173,505.98	\$167,333.14	\$196,193.75	\$212,024.74	\$44,691.60	26.71
101.1276.31.11.0.2141.51720.000000	BEHAVIOR SUPPORT - SALARIES	\$54,517.53	\$62,461.19	\$125,290.23	\$101,165.46	\$141,616.00	\$16,325.77	13.03

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2141.51910.000000	BEHAVIOR SUPPORT - BI WAGES	\$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 - GROUP HEALTH INS	\$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 & MED TAX	\$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 - WORKERS COMP	\$425.24	\$487.24	\$978.00	\$146.23	\$978.00	\$0.00	0.00
101.1276.31.11.0.2141.52810.000000	BEHAVIOR SUPPORT - GROUP DENTAL INS.	\$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 INSURANCE	\$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	\$134,934.26	\$164,168.62	(\$31,798.61)	(16.23)
Function: BEHAVIOR SUPPORT - 2141		\$59,170.30	\$67,779.79	\$195,967.23	\$134,934.26	\$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 INS	\$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	\$14,659.82	\$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	\$1,505.05	\$556.00	\$0.00	0.00
101.1276.31.11.0.2190.52810.000000	JROTC - DENTAL INSURANCE	\$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	\$5,035.11	\$5,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$125,364.16	\$90,096.51	\$115,844.00	\$215,367.57	\$80,932.44	(\$34,911.56)	(30.14)
Function: JROTC - 2190		\$125,364.16	\$90,096.51	\$115,844.00	\$215,367.57	\$80,932.44	(\$34,911.56)	(30.14)

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	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	\$35,898.84	\$36,615.20	(\$1,210.80)	(3.20)
101.1276.31.11.0.2220.52110.000000	LIBRARY - GROUP HEALTH INS	\$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	\$7,663.99	\$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	\$1,884.71	\$1,892.00	\$0.00	0.00
101.1276.31.11.0.2220.52710.000000	LIBRARY - WORKERS COMP	\$802.21	\$835.53	\$885.12	\$836.67	\$885.12	\$0.00	0.00
101.1276.31.11.0.2220.52810.000000	LIBRARY - GROUP DENTAL INS	\$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 SERVICES	\$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	\$6,124.15	\$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	\$156,040.00	\$181,883.61	\$14,494.34	8.66
Function: LIBRARY - 2220		\$148,690.10	\$160,365.58	\$167,389.27	\$156,040.00	\$181,883.61	\$14,494.34	8.66
101.1276.31.11.0.2410.51210.000000	PRINCIPALS OFFICE - PARA WAGES	\$105,090.08	\$88,411.83	\$97,855.00	\$80,653.54	\$96,151.90	(\$1,703.10)	(1.74)
101.1276.31.11.0.2410.51410.000000	PRINCIPALS OFFICE - ADMIN WAGES	\$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 - CLERICAL WAGES	\$108,834.36	\$120,883.00	\$122,887.97	\$131,026.93	\$129,093.80	\$6,205.83	5.05

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1276.31.11.0.2410.52110.000000	PRINCIPALS OFFICE - GROUP HEALTH INS	\$105,373.66	\$80,274.00	\$112,349.00	\$87,867.66	\$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	\$14,000.00	\$14,000.00	\$0.00	0.00
101.1276.31.11.0.2410.52200.000000	PRINCIPALS OFFICE - FICA & MED TAX	\$35,922.17	\$36,982.44	\$40,379.43	\$35,395.49	\$40,039.17	(\$340.26)	(0.84)
101.1276.31.11.0.2410.52310.000000	PRINCIPALS OFFICE-EMPLOYEE PENSION	\$6,941.82	\$5,481.19	\$6,144.88	\$4,397.87	\$6,144.88	\$0.00	0.00
101.1276.31.11.0.2410.52340.000000	PRINCIPALS OFFICE - VMERS	\$880.78	\$2,961.06	\$3,336.00	\$4,192.81	\$3,336.00	\$0.00	0.00
101.1276.31.11.0.2410.52510.000000	PRINCIPALS OFFICE - COURSE REIMB	\$3,000.00	\$3,762.00	\$2,600.00	\$2,055.00	\$2,600.00	\$0.00	0.00
101.1276.31.11.0.2410.52710.000000	PRINCIPALS OFFICE -WORKERS COMP	\$3,662.66	\$3,958.27	\$4,117.28	\$3,802.53	\$4,117.28	\$0.00	0.00
101.1276.31.11.0.2410.52810.000000	PRINCIPALS OFFICE - GROUP DENTAL INS	\$2,101.65	\$1,733.19	\$1,729.00	\$1,227.07	\$1,729.00	\$0.00	0.00
101.1276.31.11.0.2410.52920.000000	PRINCIPALS OFFICE - GROUP LIFE INS	\$1,025.64	\$1,092.41	\$1,091.00	\$1,004.97	\$1,091.00	\$0.00	0.00
101.1276.31.11.0.2410.52940.000000	PRINCIPALS OFFICE - GROUP LTD INS	\$1,000.00	\$1,845.56	\$1,000.00	\$10,988.90	\$1,000.00	\$0.00	0.00
101.1276.31.11.0.2410.53220.000000	PRINCIPALS OFFICE - CONTRACTED SERVICES	\$2,000.00	\$2,978.88	\$2,000.00	\$4,472.39	\$2,000.00	\$0.00	0.00
101.1276.31.11.0.2410.54320.000000	PRINCIPALS OFFICE - REPAIR & MAINT	\$1,000.00	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
101.1276.31.11.0.2410.55330.000000	PRINCIPALS OFFICE - POSTAGE	\$8,000.00	\$6,473.59	\$8,000.00	\$2,330.43	\$4,000.00	(\$4,000.00)	(50.00)
101.1276.31.11.0.2410.55510.000000	PRINCIPALS OFFICE - PRINTING	\$1,000.00	\$2,233.10	\$4,000.00	\$0.00	\$2,000.00	(\$2,000.00)	(50.00)
101.1276.31.11.0.2410.55810.000000	PRINCIPALS OFFICE -TRAVEL & CONF	\$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 - SUPPLIES	\$16,000.00	\$16,141.80	\$12,000.00	\$12,039.77	\$12,000.00	\$0.00	0.00
101.1276.31.11.0.2410.56180.000000	PRINCIPALS OFFICE - GRADUATION	\$10,000.00	\$5,409.76	\$8,000.00	\$5,654.47	\$8,000.00	\$0.00	0.00
101.1276.31.11.0.2410.56410.000000	PRINCIPALS OFFICE - BOOKS	\$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	\$4,377.00	\$5,500.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$735,979.05	\$692,998.96	\$736,834.06	\$684,433.38	\$741,293.03	\$4,458.97	0.61
Function: PRINCIPALS OFFICE - 2410		\$735,979.05	\$692,998.96	\$736,834.06	\$684,433.38	\$741,293.03	\$4,458.97	0.61

## Barre Unified Union School District

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101.1276.31.11.0.2610.51810.000000	FACILITIES - CUSTODIAN WAGES	\$394,370.75	\$475,451.34	\$425,530.00	\$479,641.43	\$520,118.40	\$94,588.40	22.23
101.1276.31.11.0.2610.52110.000000	FACILITIES - GROUP HEALTH INS	\$119,824.64	\$127,383.54	\$141,293.00	\$145,651.17	\$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	\$14,000.00	\$14,000.00	\$0.00	0.00
101.1276.31.11.0.2610.52200.000000	FACILITIES - FICA & MED TAX	\$32,224.33	\$32,839.42	\$33,420.00	\$33,776.85	\$35,592.98	\$2,172.98	6.50
101.1276.31.11.0.2610.52310.000000	FACILITIES - EMPLOYEE PENSION PLAN	\$16,107.61	\$14,537.12	\$14,251.00	\$16,053.03	\$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	\$13,153.00	\$17,471.00	\$0.00	0.00
101.1276.31.11.0.2610.52710.000000	FACILITIES - WORKERS COMP	\$20,310.30	\$31,573.20	\$29,351.00	\$33,219.97	\$29,351.00	\$0.00	0.00
101.1276.31.11.0.2610.52810.000000	FACILITIES - GROUP DENTAL INS	\$2,507.75	\$2,993.80	\$3,029.00	\$2,398.40	\$3,029.00	\$0.00	0.00
101.1276.31.11.0.2610.52920.000000	FACILITIES - GROUP LIFE INS	\$509.44	\$551.88	\$566.00	\$521.22	\$566.00	\$0.00	0.00
101.1276.31.11.0.2610.52940.000000	FACILITIES - GROUP LTD INS	\$500.00	\$1,119.74	\$500.00	\$389.60	\$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 SERVICES	\$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 SERVICES	\$0.00	\$152,802.78	\$0.00	\$149,042.45	\$0.00	\$0.00	0.00
101.1276.31.11.0.2610.54110.000000	FACILITIES - WATER & SEWER	\$14,000.00	\$18,370.78	\$15,000.00	\$23,865.58	\$20,000.00	\$5,000.00	33.33
101.1276.31.11.0.2610.54220.000000	FACILITIES - SNOW REMOVAL	\$29,600.00	\$33,412.50	\$36,000.00	\$30,555.00	\$35,000.00	(\$1,000.00)	(2.78)
101.1276.31.11.0.2610.54250.000000	FACILITIES - RUBBISH REMOVAL	\$17,000.00	\$16,488.19	\$20,000.00	\$16,890.65	\$18,000.00	(\$2,000.00)	(10.00)
101.1276.31.11.0.2610.54320.000000	FACILITIES - REPAIR & MAINT	\$60,000.00	\$58,132.46	\$65,000.00	\$51,001.56	\$60,000.00	(\$5,000.00)	(7.69)
101.1276.31.11.0.2610.54330.000000	FACILITIES - FLOOD DAMAGE	\$0.00	\$0.00	\$0.00	\$50,748.60	\$0.00	\$0.00	0.00
101.1276.31.11.0.2610.54510.000000	FACILITIES - CONSTRUCTION	\$139,150.00	\$143,978.95	\$157,500.00	\$309,904.60	\$157,500.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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101.1276.31.11.0.2610.54900.000000	FACILITIES - PURCHASED SECURITY SRVC	\$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	\$1,072.72	\$2,500.00	(\$500.00)	(16.67)
101.1276.31.11.0.2610.56120.000000	FACILITIES - CUSTODIAL SUPPLIES	\$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 SUPPLIES	\$53,000.00	\$57,374.70	\$60,000.00	\$54,950.71	\$60,000.00	\$0.00	0.00
101.1276.31.11.0.2610.56150.000000	FACILITIES - CLOTHING ALLOWANCE	\$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	\$6,500.00	(\$1,500.00)	(18.75)
101.1276.31.11.0.2610.56220.000000	FACILITIES - ELECTRICITY	\$160,000.00	\$68,828.39	\$175,000.00	\$60,322.46	\$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	\$25,186.86	\$35,000.00	\$10,000.00	40.00
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
101.1276.31.11.0.2610.57330.000000	FACILITIES - EQUIPMENT	\$12,500.00	\$12,429.53	\$15,000.00	\$12,076.84	\$15,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$1,259,288.55	\$1,457,546.45	\$1,404,211.00	\$1,677,809.55	\$1,533,571.38	\$129,360.38	9.21
Function: FACILITIES - 2610		\$1,259,288.55	\$1,457,546.45	\$1,404,211.00	\$1,677,809.55	\$1,533,571.38	\$129,360.38	9.21
101.1276.31.11.0.2660.53220.000000	SRO - CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	0.00
Level: SECONDARY 7-12 - 31		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	0.00
Function: SCHOOL RESOURCE OFFICER - 2660		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	0.00
101.1276.31.11.0.2711.55190.000000	ATHLETICS - TRANSPORTATION	\$85,000.00	\$86,938.07	\$90,000.00	\$93,968.27	\$90,000.00	\$0.00	0.00
Level: SECONDARY 7-12 - 31		\$85,000.00	\$86,938.07	\$90,000.00	\$93,968.27	\$90,000.00	\$0.00	0.00
Function: TRANSPORTATION - 2711		\$85,000.00	\$86,938.07	\$90,000.00	\$93,968.27	\$90,000.00	\$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  
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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
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 DEBT	\$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 TERM DEBT	\$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	\$9,884,057.40	\$10,433,494.37	\$836,261.16	8.71
101.1381.01.11.0.1101.51110.000000	PRESCHOOL - TEACHER SALARIES	\$178,166.00	\$179,324.99	\$184,985.00	\$191,956.64	\$202,135.00	\$17,150.00	9.27
101.1381.01.11.0.1101.51210.000000	PRESCHOOL - PARA WAGES	\$87,556.06	\$72,373.55	\$81,812.00	\$63,529.11	\$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	\$59,846.06	\$72,803.60	\$17,108.60	30.72
101.1381.01.11.0.1101.52110.000000	PRESCHOOL - GROUP HEALTH INS	\$81,512.45	\$89,577.05	\$97,557.00	\$81,636.28	\$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	\$2,500.00	\$8,000.00	\$0.00	0.00
101.1381.01.11.0.1101.52200.000000	PRESCHOOL - FICA & MED TAX	\$23,289.49	\$20,885.11	\$24,875.81	\$22,469.71	\$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	\$1,952.56	\$2,850.00	\$216.00	8.20
101.1381.01.11.0.1101.52510.000000	PRESCHOOL - COURSE REIMB	\$6,000.00	\$0.00	\$4,800.00	\$2,390.00	\$4,800.00	\$0.00	0.00



## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.01.11.0.1101.52710.000000	PRESCHOOL - WORKERS COMP	\$2,268.74	\$2,305.77	\$2,281.83	\$2,459.59	\$2,281.83	\$0.00	0.00
101.1381.01.11.0.1101.52810.000000	PRESCHOOL - GROUP DENTAL INS	\$1,546.01	\$1,507.23	\$1,365.00	\$1,493.88	\$1,365.00	\$0.00	0.00
101.1381.01.11.0.1101.52920.000000	PRESCHOOL - GROUP LIFE INS	\$401.55	\$424.27	\$409.30	\$455.11	\$409.30	\$0.00	0.00
101.1381.01.11.0.1101.52950.000000	GENERAL INSTR - CASH IN LIEU	\$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 - CONTRACTED SERVICES	\$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 - ADVERTISING	\$100.00	\$141.33	\$100.00	\$105.21	\$100.00	\$0.00	0.00
101.1381.01.11.0.1101.55620.000000	PRESCHOOL - STUDENT TUITION	\$136,800.00	\$99,443.39	\$106,024.00	\$106,091.16	\$95,000.00	(\$11,024.00)	(10.40)
101.1381.01.11.0.1101.55810.000000	PRESCHOOL - TRAVEL & CONF	\$900.00	\$591.25	\$1,000.00	\$160.00	\$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	\$3,600.62	\$5,500.00	\$0.00	0.00
Level: PRESCHOOL - 01		\$555,708.13	\$522,194.07	\$578,038.94	\$541,610.58	\$612,921.85	\$34,882.91	6.03
101.1381.51.11.0.1101.51110.000000	GENERAL INSTR - TEACHER SALARIES	\$2,603,906.34	\$2,654,130.55	\$2,675,162.16	\$2,639,233.26	\$2,953,163.00	\$278,000.84	10.39
101.1381.51.11.0.1101.51130.000000	GENERAL INSTR - SALARIES - LEADERSHIP	\$0.00	\$0.00	\$0.00	(\$18,000.00)	\$0.00	\$0.00	0.00
101.1381.51.11.0.1101.51210.000000	GENERAL INSTR - PARA WAGES	\$42,339.22	\$20,852.20	\$22,259.00	\$23,314.05	\$24,350.63	\$2,091.63	9.40
101.1381.51.11.0.1101.51310.000000	GENERAL INSTR - SUB WAGES	\$280,643.20	\$293,507.55	\$266,019.16	\$242,306.45	\$280,000.00	\$13,980.84	5.26
101.1381.51.11.0.1101.51810.000000	GENERAL INSTR - TUTOR WAGES	\$0.00	\$0.00	\$0.00	\$3,618.75	\$0.00	\$0.00	0.00
101.1381.51.11.0.1101.52110.000000	GENERAL INSTR - GROUP HEALTH INS	\$714,521.51	\$650,910.59	\$574,531.92	\$579,678.90	\$685,449.00	\$110,917.08	19.31
101.1381.51.11.0.1101.52180.000000	GENERAL INSTR - HSA	\$40,000.00	\$1,900.00	\$20,000.00	\$11,811.20	\$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	\$200,000.00	\$200,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52200.000000	GENERAL INSTR - FICA & MED TAX	\$228,377.52	\$217,973.25	\$231,320.98	\$210,155.89	\$249,417.03	\$18,096.05	7.82

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1101.52320.000000	GENERAL INSTR - VSTRS HEALTH ASSESSMENT	\$55,000.00	\$53,977.00	\$70,000.00	\$72,218.00	\$70,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52340.000000	GENERAL INSTR - RETIREMENT	\$2,086.03	\$1,029.75	\$1,513.00	\$1,224.44	\$1,513.00	\$0.00	0.00
101.1381.51.11.0.1101.52510.000000	GENERAL INSTR - COURSE REIMB	\$95,000.00	\$76,072.00	\$80,000.00	\$149,446.50	\$80,000.00	\$0.00	0.00
101.1381.51.11.0.1101.52520.000000	GENERAL INSTR - PARA COURSE REIMB	\$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 - UNEMPLOYMENT	\$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 - WORKERS COMP	\$24,246.32	\$23,535.81	\$23,576.67	\$22,545.69	\$23,576.67	\$0.00	0.00
101.1381.51.11.0.1101.52810.000000	GENERAL INSTR - GROUP DENTAL INS	\$18,767.08	\$15,729.99	\$17,307.00	\$14,342.18	\$17,307.00	\$0.00	0.00
101.1381.51.11.0.1101.52920.000000	GENERAL INSTR - GROUP LIFE INS	\$3,761.43	\$2,955.77	\$3,242.00	\$2,841.80	\$3,242.00	\$0.00	0.00
101.1381.51.11.0.1101.52940.000000	GENERAL INSTR - GROUP LTD INS	\$16,000.00	\$21,831.42	\$16,000.00	\$34,095.70	\$22,000.00	\$6,000.00	37.50
101.1381.51.11.0.1101.52950.000000	GENERAL INSTR - CASH IN LIEU	\$32,000.00	\$49,224.96	\$42,000.00	\$29,708.09	\$50,000.00	\$8,000.00	19.05
101.1381.51.11.0.1101.53220.000000	GENERAL INSTR - CONTRACTED SERVICES	\$6,000.00	\$7,955.58	\$6,000.00	\$1,079.23	\$0.00	(\$6,000.00)	(100.00)
101.1381.51.11.0.1101.55610.000000	GENERAL INSTR - TUITION	\$0.00	\$0.00	\$0.00	\$58,814.32	\$0.00	\$0.00	0.00
101.1381.51.11.0.1101.55810.000000	GENERAL INSTR - TRAVEL & CONF	\$10,000.00	\$9,655.94	\$10,000.00	\$7,385.77	\$3,000.00	(\$7,000.00)	(70.00)
101.1381.51.11.0.1101.56110.000000	GENERAL INSTR - SUPPLIES	\$90,000.00	\$105,551.69	\$90,000.00	\$112,343.18	\$95,000.00	\$5,000.00	5.56
101.1381.51.11.0.1101.56410.000000	GENERAL INSTR - BOOKS	\$12,000.00	\$7,289.93	\$7,400.00	\$8,246.58	\$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	\$4,421,343.98	\$4,807,418.33	\$429,086.44	9.80
Function: DIRECT INSTRUCTION - 1101		\$5,081,356.78	\$4,953,131.86	\$4,956,370.83	\$4,962,954.56	\$5,420,340.18	\$463,969.35	9.36
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

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

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To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	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	\$1,078.16	\$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	\$8,886.89	\$8,000.00	(\$1,000.00)	(11.11)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$147,968.67	\$148,249.25	\$188,827.84	\$197,045.84	\$205,684.44	\$16,856.60	8.93
Function: ART - 1102		\$147,968.67	\$148,249.25	\$188,827.84	\$197,045.84	\$205,684.44	\$16,856.60	8.93
101.1381.51.11.0.1103.51110.000000	INTERVENTION - TEACHER SALARIES	\$192,865.84	\$73,482.00	\$225,573.27	\$212,361.15	\$235,623.00	\$10,049.73	4.46
101.1381.51.11.0.1103.52110.000000	INTERVENTION - GROUP HEALTH INS	\$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 & MED TAX	\$19,929.24	\$4,978.18	\$5,782.34	\$15,581.27	\$13,463.22	\$7,680.88	132.83
101.1381.51.11.0.1103.52710.000000	INTERVENTION - WORKERS COMP	\$2,114.35	\$573.04	\$590.12	\$1,656.42	\$1,129.53	\$539.41	91.41
101.1381.51.11.0.1103.52810.000000	INTERVENTION - GROUP DENTAL INS.	\$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 LIFE INS	\$193.88	\$56.94	\$57.00	\$219.00	\$147.07	\$90.07	158.02
101.1381.51.11.0.1103.53220.000000	INTERVENTION-CONTRACTED SERVICES	\$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	\$2,031.85	\$1,500.00	(\$50.00)	(3.23)
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	\$255,175.57	\$322,158.12	\$79,622.39	32.83
Function: INTERVENTION - 1103		\$219,995.69	\$81,324.77	\$242,535.73	\$255,175.57	\$322,158.12	\$79,622.39	32.83

## Barre Unified Union School District

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101.1381.51.11.0.1104.51110.000000	ESL- TEACHERS SALARIES	\$49,526.33	\$37,602.40	\$52,731.04	\$37,935.00	\$0.00	(\$52,731.04)	(100.00)
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	\$295.89	\$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	\$51,799.65	\$0.00	(\$67,866.39)	(100.00)
Function: ENGLISH SECOND LANGUAGE - 1104		\$54,390.72	\$42,431.91	\$67,866.39	\$51,799.65	\$0.00	(\$67,866.39)	(100.00)
101.1381.51.11.0.1105.51110.000000	HEALTH & WELLNESS - TEACHER SALARIES	\$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 - GROUP HEALTH INS	\$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 - FICA & MED TAX	\$5,305.77	\$5,304.01	\$5,454.83	\$10,801.97	\$5,907.71	\$452.88	8.30
101.1381.51.11.0.1105.52710.000000	HEALTH & WELLNESS - WORKERS COMP	\$540.98	\$540.80	\$557.16	\$1,120.07	\$557.16	\$0.00	0.00
101.1381.51.11.0.1105.52810.000000	HEALTH & WELLNESS - GROUP DENTAL INS	\$382.00	\$0.00	\$382.00	\$359.76	\$382.00	\$0.00	0.00
101.1381.51.11.0.1105.52920.000000	HEALTH & WELLNESS - GROUP LIFE INS	\$56.94	\$56.85	\$57.00	\$109.50	\$57.00	\$0.00	0.00
101.1381.51.11.0.1105.56110.000000	HEALTH & WELLNESS - SUPPLIES	\$3,500.00	\$2,962.52	\$3,500.00	\$2,011.94	\$3,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$79,142.10	\$78,195.18	\$89,755.22	\$166,370.82	\$177,406.87	\$87,651.65	97.66
Function: FAMILY & CONSUMER SCIENCES - 1105		\$79,142.10	\$78,195.18	\$89,755.22	\$166,370.82	\$177,406.87	\$87,651.65	97.66

## 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  
Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1106.51110.000000	ENVIRONMENT - TEACHER SALARIES	\$48,591.30	\$48,573.00	\$49,956.18	\$48,320.41	\$49,956.18	\$0.00	0.00
101.1381.51.11.0.1106.52110.000000	ENVIRONMENT - GROUP HEALTH INS	\$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 & MED TAX	\$3,717.23	\$3,390.60	\$3,822.27	\$3,636.84	\$3,822.27	\$0.00	0.00
101.1381.51.11.0.1106.52710.000000	ENVIRONMENT - WORKERS COMP	\$379.01	\$378.82	\$390.41	\$376.90	\$390.41	\$0.00	0.00
101.1381.51.11.0.1106.52810.000000	ENVIRONMENT - GROUP DENTAL INS.	\$382.38	\$382.78	\$383.00	\$197.38	\$383.00	\$0.00	0.00
101.1381.51.11.0.1106.52920.000000	ENVIRONMENT - GROUP LIFE INS	\$56.94	\$56.85	\$57.00	\$60.47	\$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	\$57,571.87	\$66,311.86	\$1,203.00	1.85
Function: WORLD LANGUAGE - 1106		\$54,626.86	\$53,404.33	\$65,108.86	\$57,571.87	\$66,311.86	\$1,203.00	1.85
101.1381.51.11.0.1108.51110.000000	MUSIC- TEACHER SALARIES	\$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 INS	\$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	\$8,711.32	\$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	\$954.70	\$722.91	\$0.00	0.00
101.1381.51.11.0.1108.52810.000000	MUSIC - GROUP DENTAL INS.	\$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 SERVICES	\$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	\$5,291.79	\$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	\$0.00	(\$400.00)	(100.00)
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

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$131,334.51	\$105,288.49	\$129,610.51	\$155,276.57	\$169,843.64	\$40,233.13	31.04
Function: MUSIC - 1108		\$131,334.51	\$105,288.49	\$129,610.51	\$155,276.57	\$169,843.64	\$40,233.13	31.04
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
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	\$1,367.72	\$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	\$162.06	\$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	\$4,376.44	\$3,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$198,879.08	\$192,511.08	\$228,837.62	\$213,196.24	\$257,132.62	\$28,295.00	12.36
Function: PHYSICAL EDUCATION - 1109		\$198,879.08	\$192,511.08	\$228,837.62	\$213,196.24	\$257,132.62	\$28,295.00	12.36
101.1381.51.11.0.1110.51110.000000	TECH ED - TEACHER SALARIES	\$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 INS	\$0.00	\$0.00	\$0.00	\$4,533.27	\$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	\$3,664.35	\$4,181.11	\$358.84	9.39
101.1381.51.11.0.1110.52710.000000	TECH ED - WORKERS COMP	\$379.01	\$432.55	\$390.41	\$388.54	\$390.41	\$0.00	0.00
101.1381.51.11.0.1110.52810.000000	TECH ED - GROUP DENTAL INS.	\$382.00	\$0.00	\$382.00	\$194.88	\$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

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.1110.56110.000000	TECH ED - SUPPLIES	\$10,000.00	\$9,816.54	\$10,000.00	\$9,863.69	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$63,126.48	\$69,677.49	\$64,607.86	\$68,514.67	\$69,665.52	\$5,057.66	7.83
Function: TECH ED - 1110		\$63,126.48	\$69,677.49	\$64,607.86	\$68,514.67	\$69,665.52	\$5,057.66	7.83
101.1381.51.11.0.1501.51110.000000	CO - CURRICULAR - TEACHER SALARIES	\$50,000.00	\$58,797.06	\$52,500.00	\$64,110.12	\$52,500.00	\$0.00	0.00
101.1381.51.11.0.1501.52200.000000	CO - CURRICULAR - FICA & MED TAX	\$3,600.00	\$4,498.06	\$3,000.00	\$4,812.77	\$3,000.00	\$0.00	0.00
101.1381.51.11.0.1501.52710.000000	CO - CURRICULAR - WORKERS COMP	\$350.00	\$458.60	\$350.00	\$500.06	\$350.00	\$0.00	0.00
101.1381.51.11.0.1501.53220.000000	CO - CURRICULAR - CONTRACTED SERV	\$5,000.00	\$4,936.00	\$5,000.00	\$8,124.10	\$7,500.00	\$2,500.00	50.00
101.1381.51.11.0.1501.56110.000000	CO - CURRICULAR - SUPPLIES	\$5,500.00	\$6,697.78	\$5,000.00	\$3,619.78	\$5,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$64,450.00	\$75,387.50	\$65,850.00	\$81,166.83	\$68,350.00	\$2,500.00	3.80
Function: CO-CURRICULAR - 1501		\$64,450.00	\$75,387.50	\$65,850.00	\$81,166.83	\$68,350.00	\$2,500.00	3.80
101.1381.51.11.0.2120.51110.000000	SCHOOL COUNSELOR - SALARIES	\$257,802.53	\$255,528.00	\$262,800.44	\$276,584.00	\$346,992.00	\$84,191.56	32.04
101.1381.51.11.0.2120.52110.000000	SCHOOL COUNSELOR - GROUP HEALTH INS	\$49,996.70	\$53,629.46	\$53,900.00	\$60,049.74	\$90,363.24	\$36,463.24	67.65
101.1381.51.11.0.2120.52190.000000	SCHOOL COUNSELOR - HRA	\$8,000.00	\$1,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
101.1381.51.11.0.2120.52200.000000	SCHOOL COUNSELOR - FICA & MED TAX	\$19,721.90	\$18,169.14	\$20,604.90	\$19,640.95	\$31,954.89	\$11,349.99	55.08
101.1381.51.11.0.2120.52710.000000	SCHOOL COUNSELOR - WORKERS COMP	\$2,010.85	\$1,993.16	\$2,049.93	\$2,157.36	\$2,049.93	\$0.00	0.00
101.1381.51.11.0.2120.52810.000000	SCHOOL COUNSELOR - GROUP DENTAL INS	\$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 - GROUP LIFE INS	\$227.76	\$227.76	\$228.00	\$219.00	\$228.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.2120.56110.000000	SCHOOL COUNSELOR - SUPPLIES	\$1,000.00	\$979.29	\$1,000.00	\$1,668.42	\$500.00	(\$500.00)	(50.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$339,905.88	\$333,060.25	\$348,112.27	\$367,503.68	\$479,617.06	\$131,504.79	37.78
Function: GUIDANCE - 2120		\$339,905.88	\$333,060.25	\$348,112.27	\$367,503.68	\$479,617.06	\$131,504.79	37.78
101.1381.51.11.0.2131.51110.000000	HEALTH- TEACHER SALARIES	\$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	\$6,825.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2131.52110.000000	HEALTH-GROUP HEALTH INS	\$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	\$4,000.00	\$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	\$7,874.06	\$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	\$877.22	\$722.91	\$0.00	0.00
101.1381.51.11.0.2131.52810.000000	HEALTH- GROUP DENTAL INS	\$734.38	\$478.88	\$765.00	\$719.52	\$765.00	\$0.00	0.00
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 IMMUIZATIONS	\$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	\$2,938.06	\$5,000.00	\$2,000.00	66.67
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$141,007.10	\$96,536.22	\$155,043.97	\$155,999.89	\$154,442.62	(\$601.35)	(0.39)
Function: HEALTH - 2131		\$141,007.10	\$96,536.22	\$155,043.97	\$155,999.89	\$154,442.62	(\$601.35)	(0.39)
101.1381.51.11.0.2140.53220.000000	PSYCHOLOGICAL-CONTRACTED SERVICES	\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$0.00	(\$30,000.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$0.00	(\$30,000.00)	(100.00)



## Barre Unified Union School District

### FY25 Budget Report

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Definition: Budget Report for FY25

From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Function: PSYCHOLOGICAL SERVICES - 2140		\$50,000.00	\$5,112.84	\$30,000.00	\$0.00	\$0.00	(\$30,000.00)	(100.00)
101.1381.51.11.0.2141.51910.000000	BEHAVIOR SUPPORT - BI WAGES	\$169,745.16	\$162,644.37	\$226,314.06	\$169,174.82	\$330,813.00	\$104,498.94	46.17
101.1381.51.11.0.2141.51930.000000	BEHAVIOR SUPPORT - SPECIALIST SALARIES	\$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-GROUP HEALTH INS	\$66,815.73	\$103,081.10	\$104,818.76	\$114,418.97	\$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	\$8,000.00	\$8,000.00	\$0.00	0.00
101.1381.51.11.0.2141.52200.000000	BEHAVIOR SUPPORT-FICA & MED	\$36,276.95	\$38,366.26	\$38,011.55	\$36,010.29	\$40,790.85	\$2,779.30	7.31
101.1381.51.11.0.2141.52710.000000	BEHAVIOR SUPPORT-WORKERS	\$3,689.03	\$4,135.60	\$3,825.43	\$3,904.81	\$3,825.43	\$0.00	0.00
101.1381.51.11.0.2141.52810.000000	BEHAVIOR SUPPORT-GROUP	\$2,137.26	\$3,648.02	\$3,511.80	\$2,913.91	\$3,511.80	\$0.00	0.00
101.1381.51.11.0.2141.52920.000000	BEHAVIOR SUPPORT - GROUP LIFE INS	\$498.49	\$597.54	\$524.06	\$589.15	\$524.06	\$0.00	0.00
101.1381.51.11.0.2141.53220.000000	BEHAVIOR SUPPORT - CONTRACTED SERVICES	\$35,000.00	\$21,954.25	\$35,000.00	\$30,626.88	\$25,000.00	(\$10,000.00)	(28.57)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$575,266.37	\$703,563.19	\$744,027.18	\$697,081.56	\$920,977.10	\$176,949.92	23.78
Function: BEHAVIOR SUPPORT - 2141		\$575,266.37	\$703,563.19	\$744,027.18	\$697,081.56	\$920,977.10	\$176,949.92	23.78
101.1381.51.11.0.2220.51110.000000	LIBRARY - TEACHER SALARIES	\$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	\$25,904.99	\$26,612.25	\$900.25	3.50
101.1381.51.11.0.2220.52110.000000	LIBRARY-GROUP HEALTH INS	\$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	\$7,230.68	\$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	\$1,360.01	\$1,286.00	\$0.00	0.00

## Barre Unified Union School District

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101.1381.51.11.0.2220.52710.000000	LIBRARY-WORKERS COMP	\$724.57	\$695.71	\$659.31	\$750.25	\$659.31	\$0.00	0.00
101.1381.51.11.0.2220.52810.000000	LIBRARY-GROUP DENTAL INS	\$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 SERVICES	\$3,500.00	\$3,146.10	\$3,500.00	\$2,241.60	\$2,500.00	(\$1,000.00)	(28.57)
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	\$8,858.07	\$10,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$117,351.30	\$113,153.98	\$108,258.49	\$125,442.07	\$124,372.69	\$16,114.20	14.88
Function: LIBRARY - 2220		\$117,351.30	\$113,153.98	\$108,258.49	\$125,442.07	\$124,372.69	\$16,114.20	14.88
101.1381.51.11.0.2410.51210.000000	PRINCIPALS - PARA WAGES	\$0.00	\$0.00	\$0.00	\$50,789.49	\$70,000.00	\$70,000.00	0.00
101.1381.51.11.0.2410.51410.000000	PRINCIPALS - ADMIN SALARIES	\$280,930.39	\$307,567.50	\$296,794.03	\$298,926.84	\$308,795.00	\$12,000.97	4.04
101.1381.51.11.0.2410.51510.000000	PRINCIPALS -CLERICAL WAGES	\$144,286.40	\$157,701.98	\$205,723.20	\$149,222.39	\$130,166.40	(\$75,556.80)	(36.73)
101.1381.51.11.0.2410.52110.000000	PRINCIPALS-GROUP HEALTH INS	\$48,228.23	\$66,067.68	\$60,661.00	\$88,978.12	\$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	\$12,000.00	\$12,000.00	\$0.00	0.00
101.1381.51.11.0.2410.52200.000000	PRINCIPALS- FICA & MED TAX	\$31,474.59	\$34,098.12	\$45,912.86	\$36,058.79	\$35,745.90	(\$10,166.96)	(22.14)
101.1381.51.11.0.2410.52310.000000	PRINCIPALS EMPLOYEE PENSION PLAN	\$5,783.04	\$5,599.86	\$7,967.00	\$6,380.17	\$7,967.00	\$0.00	0.00
101.1381.51.11.0.2410.52340.000000	PRINCIPALS - VMERS	\$0.00	\$0.00	\$0.00	\$1,680.68	\$0.00	\$0.00	0.00
101.1381.51.11.0.2410.52510.000000	PRINCIPALS OFFICE-COURSE REIMB	\$4,000.00	\$1,850.00	\$2,400.00	\$754.95	\$2,400.00	\$0.00	0.00
101.1381.51.11.0.2410.52710.000000	PRINCIPALS-WORKERS COMP	\$5,403.29	\$3,615.08	\$4,263.97	\$3,891.72	\$4,263.97	\$0.00	0.00
101.1381.51.11.0.2410.52810.000000	PRINCIPALS-GROUP DENTAL INS	\$2,244.63	\$2,135.04	\$2,429.00	\$1,791.32	\$2,429.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.2410.52920.000000	PRINCIPALS-GROUP LIFE INS	\$948.54	\$942.42	\$1,001.00	\$1,065.06	\$1,001.00	\$0.00	0.00
101.1381.51.11.0.2410.52940.000000	PRINCIPALS-GROUP LTD INS	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00
101.1381.51.11.0.2410.53220.000000	PRINCIPALS - CONTRACTED SERVICES	\$3,000.00	\$2,802.74	\$2,000.00	\$4,142.91	\$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	\$7,000.00	\$3,000.00	75.00
101.1381.51.11.0.2410.55410.000000	PRINCIPALS-ADVERTISING	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	(100.00)
101.1381.51.11.0.2410.55510.000000	PRINCIPALS - PRINTING	\$2,000.00	\$1,664.10	\$2,000.00	\$1,193.80	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2410.55810.000000	PRINCIPALS-TRAVEL & CONF	\$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	\$2,428.86	\$2,000.00	\$0.00	0.00
101.1381.51.11.0.2410.56180.000000	PRINCIPALS-GRADUATION	\$400.00	\$667.77	\$400.00	\$847.80	\$1,500.00	\$1,100.00	275.00
101.1381.51.11.0.2410.56190.000000	PRINCIPALS-AWARDS	\$500.00	\$727.15	\$500.00	\$429.05	\$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	\$2,422.50	\$2,500.00	(\$500.00)	(16.67)
101.1381.51.11.0.2410.58980.000000	PRINCIPALS - BANK FEES	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	(\$300.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$563,699.11	\$601,120.74	\$656,052.06	\$680,004.45	\$693,919.27	\$37,867.21	5.77
Function: PRINCIPALS OFFICE - 2410		\$563,699.11	\$601,120.74	\$656,052.06	\$680,004.45	\$693,919.27	\$37,867.21	5.77
101.1381.51.11.0.2610.51310.000000	FACILITIES - SUB WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$7,000.00	0.00
101.1381.51.11.0.2610.51810.000000	FACILITIES - CUSTODIAN WAGES	\$414,436.80	\$391,017.28	\$448,448.00	\$457,610.30	\$533,187.20	\$84,739.20	18.90
101.1381.51.11.0.2610.51910.000000	FACILITIES - SUMMER HELP WAGES	\$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 HEALTH INS	\$71,186.00	\$59,784.81	\$82,450.00	\$67,841.56	\$86,494.00	\$4,044.00	4.90

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.2610.52190.000000	FACILITIES - HRA	\$20,000.00	\$1,405.41	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	0.00
101.1381.51.11.0.2610.52200.000000	FACILITIES - FICA & MED TAX	\$33,879.45	\$30,524.52	\$31,334.00	\$37,109.60	\$33,167.19	\$1,833.19	5.85
101.1381.51.11.0.2610.52310.000000	FACILITIES - EMPLOYEE PENSION PLAN	\$18,230.10	\$10,546.99	\$16,362.00	\$5,733.41	\$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	\$27,174.79	\$21,637.00	\$0.00	0.00
101.1381.51.11.0.2610.52710.000000	FACILITIES - WORKERS COMP	\$25,240.92	\$28,008.12	\$26,557.61	\$33,837.23	\$26,557.61	\$0.00	0.00
101.1381.51.11.0.2610.52810.000000	FACILITIES - GROUP DENTAL INS	\$3,040.91	\$2,569.45	\$3,176.00	\$1,798.83	\$3,176.00	\$0.00	0.00
101.1381.51.11.0.2610.52920.000000	FACILITIES - GROUP LIFE INS	\$510.27	\$478.71	\$513.00	\$525.40	\$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	\$9,791.64	\$10,000.00	\$0.00	0.00
101.1381.51.11.0.2610.53310.000000	FACILITIES - SOLAR MGMT SERVICES	\$0.00	\$85,501.90	\$0.00	\$86,469.08	\$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	\$35,017.08	\$25,000.00	\$5,000.00	25.00
101.1381.51.11.0.2610.54220.000000	FACILITIES - SNOW REMOVAL	\$35,000.00	\$33,412.50	\$37,000.00	\$29,700.00	\$37,000.00	\$0.00	0.00
101.1381.51.11.0.2610.54250.000000	FACILITIES - RUBBISH REMOVAL	\$15,000.00	\$14,534.54	\$15,000.00	\$16,840.45	\$16,000.00	\$1,000.00	6.67
101.1381.51.11.0.2610.54320.000000	FACILITIES - REPAIR & MAINT	\$60,000.00	\$54,397.58	\$60,000.00	\$57,930.15	\$60,000.00	\$0.00	0.00
101.1381.51.11.0.2610.54510.000000	FACILITIES - CONSTRUCTION	\$94,500.00	\$95,468.56	\$94,500.00	\$119,147.34	\$94,500.00	\$0.00	0.00
101.1381.51.11.0.2610.54900.000000	FACILITIES - PURCHASED SECURITY SRVC	\$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	\$675.00	\$1,500.00	(\$500.00)	(25.00)
101.1381.51.11.0.2610.55810.000000	FACILITIES - TRAVEL & CONF	\$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 SUPPLIES	\$29,000.00	\$30,524.67	\$29,000.00	\$40,432.93	\$38,000.00	\$9,000.00	31.03
101.1381.51.11.0.2610.56130.000000	FACILITIES - MAINT SUPPLIES	\$56,500.00	\$54,384.75	\$56,500.00	\$68,134.36	\$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

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.1381.51.11.0.2610.56150.000000	FACILITIES - CLOTHING ALLOWANCE	\$4,000.00	\$928.03	\$2,800.00	\$3,227.32	\$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	\$25,000.00	(\$15,000.00)	(37.50)
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	\$1,243,922.21	\$1,320,394.00	\$78,616.39	6.33
Function: FACILITIES - 2610		\$1,185,421.95	\$1,174,202.66	\$1,241,777.61	\$1,243,922.21	\$1,320,394.00	\$78,616.39	6.33
101.1381.51.11.0.2660.53220.000000	SRO - CONTRACTED SERVICES	\$85,000.00	\$64,720.18	\$85,000.00	\$90,363.51	\$85,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$85,000.00	\$64,720.18	\$85,000.00	\$90,363.51	\$85,000.00	\$0.00	0.00
Function: SCHOOL RESOURCE OFFICER - 2660		\$85,000.00	\$64,720.18	\$85,000.00	\$90,363.51	\$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	\$5,966.44	\$15,000.00	(\$10,000.00)	(40.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$25,000.00	\$11,938.03	\$25,000.00	\$5,966.44	\$15,000.00	(\$10,000.00)	(40.00)
Function: CO-CURR TRANSPORTATION - 2716		\$25,000.00	\$11,938.03	\$25,000.00	\$5,966.44	\$15,000.00	(\$10,000.00)	(40.00)
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	\$7,840.00	(\$5,000.00)	(38.94)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$72,840.00	\$67,527.31	\$72,840.00	\$66,045.58	\$67,840.00	(\$5,000.00)	(6.86)
Function: LONG TERM DEBT - 5020		\$72,840.00	\$67,527.31	\$72,840.00	\$66,045.58	\$67,840.00	(\$5,000.00)	(6.86)

## Barre Unified Union School District

### FY25 Budget Report

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From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Location: BARRE CITY SCHOOL - 1381		\$9,250,762.60	\$8,970,537.26	\$9,565,482.44	\$9,641,402.01	\$10,618,455.99	\$1,052,973.55	11.01
101.3097.51.11.0.1104.51110.000000	ELL - DIRECT INSTR WAGES	\$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
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 SALARIES	\$1,919,669.09	\$1,799,876.68	\$2,208,574.96	\$1,937,175.97	\$2,154,611.00	(\$53,963.96)	(2.44)
101.3097.51.21.0.1201.51210.000000	SPED INSTR - PARA WAGES	\$1,514,906.89	\$965,766.65	\$1,400,567.67	\$905,324.19	\$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	\$199,884.14	\$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	\$566,706.06	\$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 HEALTH INS	\$718,708.34	\$625,247.60	\$721,277.00	\$690,482.66	\$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	\$1,900.00	\$25,000.00	\$0.00	0.00

## Barre Unified Union School District

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101.3097.51.21.0.1201.52190.000000	SPED INSTR - HRA	\$180,000.00	\$198,739.58	\$120,000.00	\$120,538.02	\$120,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52200.000000	SPED INSTR - FICA & MED TAX	\$302,065.03	\$254,073.53	\$323,509.61	\$274,316.71	\$289,882.10	(\$33,627.51)	(10.39)
101.3097.51.21.0.1201.52320.000000	SPED INSTR - VSTRS HEALTH ASSESS	\$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	\$40,374.58	\$45,461.00	\$0.00	0.00
101.3097.51.21.0.1201.52510.000000	SPED INSTR - PARA TUITION REIMB	\$9,000.00	\$0.00	\$4,000.00	\$1,680.00	\$2,000.00	(\$2,000.00)	(50.00)
101.3097.51.21.0.1201.52511.000000	BI TUITION REIMB	\$0.00	\$0.00	\$5,000.00	\$20,005.66	\$2,000.00	(\$3,000.00)	(60.00)
101.3097.51.21.0.1201.52520.000000	SPED INSTR - TEACHER TUITION REIMB	\$40,000.00	\$46,419.00	\$40,000.00	\$81,793.75	\$85,000.00	\$45,000.00	112.50
101.3097.51.21.0.1201.52710.000000	SPED INSTR - WORKERS COMP	\$27,939.96	\$27,080.86	\$27,377.55	\$29,063.31	\$27,377.55	\$0.00	0.00
101.3097.51.21.0.1201.52810.000000	SPED INSTR - GROUP DENTAL INS	\$19,570.26	\$17,903.11	\$17,726.00	\$18,895.50	\$17,726.00	\$0.00	0.00
101.3097.51.21.0.1201.52920.000000	SPED INSTR - GROUP LIFE INS	\$6,063.77	\$5,154.28	\$5,207.00	\$5,362.88	\$5,207.00	\$0.00	0.00
101.3097.51.21.0.1201.52940.000000	SPED INSTR - GROUP LTD INS	\$7,000.00	\$6,214.96	\$6,000.00	\$5,650.80	\$6,000.00	\$0.00	0.00
101.3097.51.21.0.1201.52950.000000	SPED INSTR - CASH IN LIEU	\$30,000.00	\$39,333.32	\$30,000.00	\$19,556.28	\$30,000.00	\$0.00	0.00
101.3097.51.21.0.1201.53220.000000	SPED INSTR - CONTRACTED SERVICES	\$1,545,000.00	\$2,125,301.49	\$2,258,694.00	\$2,332,015.29	\$2,500,000.00	\$241,306.00	10.68
101.3097.51.21.0.1201.53320.000000	SPED INSTR - PROF DEVELOPMENT	\$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 TUITION	\$2,574,000.00	\$2,381,395.97	\$2,400,000.00	\$3,254,951.38	\$2,850,000.00	\$450,000.00	18.75
101.3097.51.21.0.1201.55810.000000	SPED INSTR -TRAVEL & CONF	\$5,000.00	\$1,592.55	\$4,000.00	\$1,750.99	\$2,000.00	(\$2,000.00)	(50.00)
101.3097.51.21.0.1201.56110.000000	SPED INSTR - SUPPLIES	\$26,000.00	\$21,404.68	\$15,000.00	\$12,811.03	\$14,000.00	(\$1,000.00)	(6.67)
101.3097.51.21.0.1201.57350.000000	SPED INSTR - COMPUTER SOFTWARE	\$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	\$0.00	(\$2,000.00)	(100.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$9,657,389.32	\$9,283,062.62	\$10,435,282.67	\$10,671,296.40	\$11,081,581.82	\$646,299.15	6.19

## 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  
Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Function: SPEC ED DIRECT INSTR - 1201		\$9,657,389.32	\$9,283,062.62	\$10,435,282.67	\$10,671,296.40	\$11,081,581.82	\$646,299.15	6.19
101.3097.51.21.0.1202.51110.000000	SPED ESY - TEACHER SALARIES	\$24,000.00	\$47,640.00	\$47,000.00	\$50,532.50	\$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	\$58,528.81	\$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 HEALTH INS	\$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 TAX	\$4,000.00	\$7,365.64	\$5,000.00	\$7,434.65	\$5,000.00	\$0.00	0.00
101.3097.51.21.0.1202.52340.000000	SPED ESY - VMERS	\$500.00	\$0.00	\$0.00	\$4.61	\$0.00	\$0.00	0.00
101.3097.51.21.0.1202.52710.000000	SPED ESY- WORKERS COMP	\$100.00	\$751.81	\$500.00	\$850.67	\$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	\$118,335.79	\$122,208.45	\$19,208.45	18.65
Function: SPEC ED ESY - 1202		\$61,100.00	\$105,305.41	\$103,000.00	\$118,335.79	\$122,208.45	\$19,208.45	18.65
101.3097.51.22.0.1204.51110.000000	SEA NON REIMB - TEACHER SALARIES	\$101,646.60	\$175,277.23	\$183,704.47	\$105,318.81	\$399,815.00	\$216,110.53	117.64
101.3097.51.22.0.1204.52110.000000	SEA NON REIMB - GROUP HEALTH INS	\$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 & MED TAX	\$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 - WORKERS COMP	\$1,192.84	\$1,367.06	\$1,433.85	\$821.49	\$1,433.85	\$0.00	0.00
101.3097.51.22.0.1204.52810.000000	SEA NON REIMB - GROUP DENTAL INS	\$417.38	\$383.36	\$383.00	\$209.86	\$383.00	\$0.00	0.00



# Barre Unified Union School District

## FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.22.0.1204.52920.000000	SEA NON REIMB - GROUP LIFE INS	\$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 & CONFERENCE	\$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	\$121,299.58	\$431,526.43	\$222,837.16	106.78
Function: SEA NON-REIM PROGRAM - 1204		\$119,841.45	\$199,638.56	\$208,689.27	\$121,299.58	\$431,526.43	\$222,837.16	106.78
101.3097.51.21.0.1206.51110.000000	SEA PROGRAM - TEACHER SALARIES	\$374,829.07	\$328,258.74	\$539,358.04	\$410,465.37	\$324,713.00	(\$214,645.04)	(39.80)
101.3097.51.21.0.1206.51210.000000	SEA PROGRAM - PARA WAGES	\$17,303.60	\$14,349.85	\$13,597.00	\$14,460.90	\$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	\$199,342.05	\$300,529.55	(\$65,960.45)	(18.00)
101.3097.51.21.0.1206.51930.000000	SEA PROGRAM - BEHAVIOR SPEC WAGES	\$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 HEALTH INS	\$121,100.16	\$136,286.34	\$123,380.00	\$137,680.96	\$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 & MED TAX	\$46,837.75	\$42,708.16	\$45,674.99	\$49,956.95	\$54,785.25	\$9,110.26	19.95
101.3097.51.21.0.1206.52710.000000	SEA PROGRAM - WORKERS COMP	\$4,571.70	\$4,639.74	\$4,551.32	\$5,383.76	\$4,551.32	\$0.00	0.00
101.3097.51.21.0.1206.52810.000000	SEA PROGRAM - GROUP DENTAL INS	\$2,588.15	\$3,403.00	\$2,448.00	\$4,550.73	\$2,448.00	\$0.00	0.00
101.3097.51.21.0.1206.52920.000000	SEA PROGRAM - GROUP LIFE INS	\$796.95	\$856.76	\$809.00	\$859.65	\$809.00	\$0.00	0.00
101.3097.51.21.0.1206.53220.000000	SEA PROGRAM - CONTRACTED SERVICES	\$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 & CONF	\$4,000.00	\$3,826.12	\$2,000.00	\$1,592.13	\$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	\$27,586.59	\$35,000.00	(\$3,000.00)	(7.89)
101.3097.51.21.0.1206.57330.000000	SEA PROGRAM - EQUIPMENT	\$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	\$916,758.04	\$950,797.12	(\$251,105.23)	(20.89)

# Barre Unified Union School District

## FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Function: SEA PROGRAM - 1206		\$875,009.47	\$938,537.26	\$1,201,902.35	\$916,758.04	\$950,797.12	(\$251,105.23)	(20.89)
101.3097.51.22.0.1214.51110.000000	ECSE SPED INSTR - TEACHER SALARIES	\$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 WAGES	\$85,052.40	\$51,940.71	\$38,496.00	\$96,424.76	\$135,544.76	\$97,048.76	252.10
101.3097.51.22.0.1214.51310.000000	ECSE SPED INSTR - SUB WAGES	\$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 - GROUP HEALTH INS	\$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 & MED TAX	\$20,962.85	\$13,454.46	\$13,598.83	\$17,224.80	\$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	\$5,054.40	\$2,100.00	\$0.00	0.00
101.3097.51.22.0.1214.52510.000000	ECSE SPED INSTR - TUITION	\$0.00	\$0.00	\$0.00	\$3,588.00	\$4,000.00	\$4,000.00	0.00
101.3097.51.22.0.1214.52710.000000	ECSE SPED INSTR - WORKERS COMP	\$1,627.58	\$1,476.84	\$1,387.44	\$1,834.90	\$1,387.44	\$0.00	0.00
101.3097.51.22.0.1214.52810.000000	ECSE SPED INSTR - GROUP DENTAL INS	\$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 - GROUP LIFE INS	\$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 - TRAVEL & CONF	\$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 - SUPPLIES	\$6,500.00	\$6,395.16	\$6,500.00	\$7,343.98	\$6,500.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$329,408.73	\$257,450.13	\$265,886.90	\$313,423.62	\$362,506.77	\$96,619.87	36.34
Function: ECSE DIRECT INSTR - 1214		\$329,408.73	\$257,450.13	\$265,886.90	\$313,423.62	\$362,506.77	\$96,619.87	36.34
101.3097.51.22.0.1215.51110.000000	ECSE ESY INSTR - TEACHER SALARIES	\$5,000.00	\$4,440.00	\$5,000.00	\$2,660.00	\$3,500.00	(\$1,500.00)	(30.00)
101.3097.51.22.0.1215.51210.000000	ECSE ESY INSTR - PARA WAGES	\$3,000.00	\$287.50	\$3,000.00	\$7,418.75	\$4,000.00	\$1,000.00	33.33

# Barre Unified Union School District

## FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.22.0.1215.51910.000000	ECSE ESY INSTR - BI WAGES	\$2,000.00	\$475.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	(100.00)
101.3097.51.22.0.1215.52200.000000	ECSE ESY INSTR - FICA & MED TAX	\$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 - WORKERS COMP	\$100.00	\$40.59	\$100.00	\$78.62	\$100.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$11,100.00	\$5,641.09	\$11,100.00	\$12,060.48	\$8,600.00	(\$2,500.00)	(22.52)
Function: ECSE ESY DIRECT INSTR - 1215		\$11,100.00	\$5,641.09	\$11,100.00	\$12,060.48	\$8,600.00	(\$2,500.00)	(22.52)
101.3097.51.21.0.2131.51110.000000	PHYSICAL THERAPY - PT SALARIES	\$40,292.50	\$39,383.21	\$35,243.00	\$73,217.80	\$65,000.00	\$29,757.00	84.43
101.3097.51.21.0.2131.52200.000000	PHYSICAL THERAPY - FICA & MED TAX	\$3,205.88	\$3,012.85	\$2,620.00	\$5,601.16	\$4,081.00	\$1,461.00	55.76
101.3097.51.21.0.2131.52710.000000	PHYSICAL THERAPY - WORKERS COMP	\$326.48	\$307.15	\$268.00	\$571.10	\$268.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$43,824.86	\$42,703.21	\$38,131.00	\$79,390.06	\$69,349.00	\$31,218.00	81.87
Function: HEALTH - 2131		\$43,824.86	\$42,703.21	\$38,131.00	\$79,390.06	\$69,349.00	\$31,218.00	81.87
101.3097.51.21.0.2140.51110.000000	SPED PSYCH - TEACHER SALARIES	\$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 HEALTH INS	\$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 TAX	\$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 COMP	\$2,962.15	\$2,727.56	\$2,805.51	\$2,897.64	\$2,805.51	\$0.00	0.00
101.3097.51.21.0.2140.52810.000000	SPED PSYCH - GROUP DENTAL INS	\$2,336.90	\$1,916.80	\$1,911.00	\$1,798.80	\$1,911.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.21.0.2140.52920.000000	SPED PSYCH - GROUP LIFE INS	\$384.70	\$284.70	\$285.00	\$284.70	\$285.00	\$0.00	0.00
101.3097.51.21.0.2140.53220.000000	SPED PSYCH - CONTRACTED SERVICES	\$60,000.00	\$56,177.50	\$25,000.00	\$97,022.50	\$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	\$594,413.33	\$549,013.69	\$52,190.50	10.50
Function: PSYCHOLOGICAL SERVICES - 2140		\$526,434.22	\$518,502.54	\$496,823.19	\$594,413.33	\$549,013.69	\$52,190.50	10.50
101.3097.51.21.0.2151.51110.000000	SPED SLP - SPEECH LANG PATH SALARIES	\$635,286.85	\$634,272.23	\$652,408.64	\$597,049.25	\$696,340.00	\$43,931.36	6.73
101.3097.51.21.0.2151.51510.000000	SPED SLP - SLP ASSIST. WAGES	\$37,625.10	\$38,286.41	\$35,901.44	\$36,655.54	\$34,000.00	(\$1,901.44)	(5.30)
101.3097.51.21.0.2151.52110.000000	SPED SLP - GROUP HEALTH INS	\$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 TAX	\$54,543.76	\$48,101.06	\$52,656.25	\$45,424.72	\$55,838.79	\$3,182.54	6.04
101.3097.51.21.0.2151.52310.000000	SPED SLP - EMPLOYEE PENSION PLAN	\$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 REIMB	\$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 COMP	\$5,031.90	\$5,245.77	\$5,369.37	\$4,942.89	\$5,369.37	\$0.00	0.00
101.3097.51.21.0.2151.52810.000000	SPED SLP - GROUP DENTAL INS	\$3,939.16	\$3,610.36	\$3,458.00	\$3,170.76	\$3,458.00	\$0.00	0.00
101.3097.51.21.0.2151.52920.000000	SPED SLP - GROUP LIFE INS	\$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 SERVICES	\$31,000.00	\$12,138.75	\$20,000.00	\$127,045.63	\$20,000.00	\$0.00	0.00
101.3097.51.21.0.2151.54430.000000	SPED SLP - EQUIPMENT RENTAL	\$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 & CONF	\$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	\$6,379.30	\$7,000.00	\$0.00	0.00
101.3097.51.21.0.2151.58110.000000	SPED SLP - DUES / MEMBER FEES	\$3,000.00	\$2,264.00	\$3,000.00	\$1,996.00	\$2,000.00	(\$1,000.00)	(33.33)

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

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Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$899,531.05	\$885,748.16	\$914,835.70	\$980,674.45	\$980,086.16	\$65,250.46	7.13
Function: SPED SLP - SPEECH LANG - 2151		\$899,531.05	\$885,748.16	\$914,835.70	\$980,674.45	\$980,086.16	\$65,250.46	7.13
101.3097.51.21.0.2160.51110.000000	SPED OCCU THERAPIST - TEACHER SALARIES	\$89,231.25	\$81,699.59	\$100,363.00	\$117,779.26	\$117,225.00	\$16,862.00	16.80
101.3097.51.21.0.2160.51510.000000	SPED OCCU THERAPIST - COTA WAGES	\$121,743.20	\$74,166.44	\$109,120.00	\$54,722.75	\$92,000.00	(\$17,120.00)	(15.69)
101.3097.51.21.0.2160.52110.000000	SPED OCCU THERAPIST- GROUP HEALTH INS	\$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 - FICA & MED TAX	\$16,524.80	\$11,436.56	\$16,026.00	\$12,483.53	\$13,958.95	(\$2,067.05)	(12.90)
101.3097.51.21.0.2160.52710.000000	SPED OCCU THERAPIST - WORKERS COMP	\$1,633.89	\$1,230.33	\$1,634.00	\$1,345.52	\$1,634.00	\$0.00	0.00
101.3097.51.21.0.2160.52810.000000	SPED OCCU THERAPIST- GROUP DENTAL INS	\$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 - GROUP LIFE INS	\$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 - CONTRACTED SERV	\$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	\$218,293.44	\$262,127.95	(\$29,533.05)	(10.13)
Function: SPED OCCU THERAPIST - 2160		\$258,913.14	\$197,573.18	\$291,661.00	\$218,293.44	\$262,127.95	(\$29,533.05)	(10.13)
101.3097.51.11.0.2212.51110.000000	CURRICULUM - TEACHER SALARIES	\$70,000.00	\$66,039.30	\$40,273.54	\$49,542.88	\$0.00	(\$40,273.54)	(100.00)
101.3097.51.11.0.2212.51410.000000	CURRICULUM - DIRECTOR SALARY	\$106,023.16	\$95,400.00	\$100,000.00	\$105,081.20	\$105,000.00	\$5,000.00	5.00
101.3097.51.11.0.2212.51510.000000	CURRICULUM - STAFF WAGES	\$45,000.00	\$39,087.22	\$50,000.00	\$78,396.83	\$62,389.44	\$12,389.44	24.78
101.3097.51.11.0.2212.52110.000000	CURRICULUM - GROUP HEALTH INS	\$17,644.78	\$33,417.54	\$50,556.72	\$31,200.12	\$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	\$6,000.00	\$6,000.00	\$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  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2212.52200.000000	CURRICULUM - FICA & MED TAX	\$28,110.78	\$14,064.78	\$30,688.97	\$16,660.27	\$27,333.85	(\$3,355.12)	(10.93)
101.3097.51.11.0.2212.52310.000000	CURRICULUM - EMPLOYEE PENSION	\$2,500.00	\$4,079.44	\$3,819.00	\$6,250.07	\$3,819.00	\$0.00	0.00
101.3097.51.11.0.2212.52510.000000	CURRICULUM - COURSE REIMB	\$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 COMP	\$1,026.98	\$1,564.19	\$2,864.49	\$1,817.56	\$2,864.49	\$0.00	0.00
101.3097.51.11.0.2212.52810.000000	CURRICULUM - GROUP DENTAL INS	\$867.38	\$605.08	\$865.00	\$557.55	\$865.00	\$0.00	0.00
101.3097.51.11.0.2212.52920.000000	CURRICULUM - GOUP LIFE INS	\$328.02	\$420.74	\$342.00	\$478.33	\$342.00	\$0.00	0.00
101.3097.51.11.0.2212.53220.000000	CURRICULUM - CONTRACTED SERVICES	\$0.00	\$143.62	\$0.00	\$4,062.19	\$0.00	\$0.00	0.00
101.3097.51.11.0.2212.55810.000000	CURRICULUM - TRAVEL & CONF	\$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	\$4,334.23	\$9,000.00	\$0.00	0.00
101.3097.51.11.0.2212.56410.000000	CURRICULUM - BOOKS	\$3,000.00	\$2,809.20	\$3,000.00	\$1,738.52	\$2,000.00	(\$1,000.00)	(33.33)
101.3097.51.11.0.2212.58110.000000	CURRICULUM - DUES & MEMBER FEES	\$2,500.00	\$1,000.00	\$2,500.00	\$1,500.00	\$2,000.00	(\$500.00)	(20.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$300,001.10	\$289,731.55	\$305,109.72	\$309,972.24	\$264,105.78	(\$41,003.94)	(13.44)
Function: CURRICULUM - 2212		\$300,001.10	\$289,731.55	\$305,109.72	\$309,972.24	\$264,105.78	(\$41,003.94)	(13.44)
101.3097.51.11.0.2230.57360.000000	INSTRUCT TECH - SHS EQUIP	\$115,000.00	\$114,883.42	\$100,000.00	\$99,378.48	\$100,000.00	\$0.00	0.00
101.3097.51.11.0.2230.57370.000000	INSTRUCT TECH - BT EQUIP	\$95,000.00	\$96,142.01	\$90,000.00	\$89,269.69	\$90,000.00	\$0.00	0.00
101.3097.51.11.0.2230.57380.000000	INSTRUCT TECH - BC EQUIP	\$95,000.00	\$92,000.15	\$90,000.00	\$88,150.07	\$90,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$305,000.00	\$303,025.58	\$280,000.00	\$276,798.24	\$280,000.00	\$0.00	0.00
Function: INSTRUCTIONAL TECHNOLOGY - 2230		\$305,000.00	\$303,025.58	\$280,000.00	\$276,798.24	\$280,000.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
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	\$173.55	\$250.80	\$0.00	0.00
101.3097.51.11.0.2311.53220.000000	BOARD - CONTRACTED SERVICES	\$25,000.00	\$24,027.93	\$15,000.00	\$23,350.11	\$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	\$26,065.50	\$35,000.00	\$10,000.00	40.00
101.3097.51.11.0.2311.53420.000000	BOARD - BSU/BUUSD AUDIT SERVICES	\$45,000.00	\$37,500.00	\$40,000.00	\$34,800.00	\$40,000.00	\$0.00	0.00
101.3097.51.11.0.2311.55210.000000	BOARD - PROPERTY INSURANCE	\$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	\$4,063.04	\$3,000.00	(\$1,000.00)	(25.00)
101.3097.51.11.0.2311.56110.000000	BOARD - SUPPLIES	\$4,000.00	\$5,092.46	\$4,000.00	\$3,572.83	\$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	\$5,132.42	\$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	\$343,619.55	\$353,202.93	\$11,202.13	3.28
Function: BOARD - 2311		\$364,894.20	\$357,753.29	\$342,000.80	\$343,619.55	\$353,202.93	\$11,202.13	3.28
101.3097.51.11.0.2313.58350.000000	REVENUE ANTICIPATION NOTE INTEREST	\$90,000.00	\$39,112.85	\$70,000.00	\$111,520.93	\$70,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$90,000.00	\$39,112.85	\$70,000.00	\$111,520.93	\$70,000.00	\$0.00	0.00
Function: REVENUE ANTICIPATION NOTE INTEREST - 2313		\$90,000.00	\$39,112.85	\$70,000.00	\$111,520.93	\$70,000.00	\$0.00	0.00
101.3097.51.11.0.2320.51310.000000	SUPERINTENDENT - RECEP SUB WAGES	\$0.00	\$0.00	\$0.00	\$1,275.42	\$0.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2320.51410.000000	SUPERINTENDENT - SALARY	\$130,750.00	\$140,000.00	\$144,200.00	\$154,023.46	\$151,410.00	\$7,210.00	5.00
101.3097.51.11.0.2320.51510.000000	SUPERINTENDENT - STAFF WAGES	\$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 - COMMUNICATION	\$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 - GROUP HEALTH INS	\$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	\$4,000.00	\$6,000.00	\$2,000.00	50.00
101.3097.51.11.0.2320.52200.000000	SUPERINTENDENT - FICA & MED TAX	\$15,071.06	\$15,806.58	\$16,941.00	\$17,233.59	\$25,788.02	\$8,847.02	52.22
101.3097.51.11.0.2320.52310.000000	SUPERINTENDENT - EMPLOYEE PENSION	\$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 - WOKERS COMP	\$1,526.46	\$1,677.00	\$1,728.00	\$1,828.11	\$1,728.00	\$0.00	0.00
101.3097.51.11.0.2320.52810.000000	SUPERINTENDENT - GROUP DENTAL INS	\$764.76	\$764.40	\$765.00	\$599.60	\$765.00	\$0.00	0.00
101.3097.51.11.0.2320.52920.000000	SUPERINTENDENT - GROUP LIFE INS	\$456.04	\$456.04	\$457.00	\$456.04	\$457.00	\$0.00	0.00
101.3097.51.11.0.2320.52940.000000	SUPERINTENDENT - GROUP LTD INS	\$15,000.00	\$30,499.19	\$15,000.00	\$27,194.49	\$15,000.00	\$0.00	0.00
101.3097.51.11.0.2320.53220.000000	SUPERINTENDENT - CONTRACTED SERVICES	\$0.00	\$179.40	\$0.00	\$179.40	\$0.00	\$0.00	0.00
101.3097.51.11.0.2320.53230.000000	SUPERINTENDENT-CONT RACTED PROF SERVICES	\$16,000.00	\$14,890.27	\$16,000.00	\$32,438.66	\$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 - TRAVEL & CONF	\$5,000.00	\$5,192.16	\$2,000.00	\$1,005.00	\$1,100.00	(\$900.00)	(45.00)
101.3097.51.11.0.2320.56110.000000	SUPERINTENDENT - SUPPLIES	\$10,000.00	\$2,012.76	\$10,000.00	\$3,237.21	\$20,000.00	\$10,000.00	100.00
101.3097.51.11.0.2320.56410.000000	SUPERINTENDENT - BOOKS	\$300.00	\$0.00	\$300.00	\$785.00	\$300.00	\$0.00	0.00
101.3097.51.11.0.2320.58110.000000	SUPERINTENDENT - DUES & FEES	\$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	\$367,949.64	\$406,507.02	\$76,764.02	23.28
Function: SUPERINTENDENT - 2320		\$304,492.10	\$325,107.96	\$329,743.00	\$367,949.64	\$406,507.02	\$76,764.02	23.28



## Barre Unified Union School District

### FY25 Budget Report

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Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.01.11.0.2490.51410.000000	EARLY ED ADMIN - COORD SALARY	\$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 WAGES	\$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 HEALTH INS	\$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 & MED TAX	\$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 - EMPLOYEE PENSION	\$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 REIMB	\$3,000.00	\$635.00	\$2,400.00	\$1,630.00	\$2,400.00	\$0.00	0.00
101.3097.01.11.0.2490.52710.000000	EARLY ED ADMIN - WORKERS COMP	\$703.37	\$706.91	\$763.31	\$662.33	\$763.31	\$0.00	0.00
101.3097.01.11.0.2490.52810.000000	EARLY ED ADMIN - GROUP DENTAL INS	\$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 LIFE INS	\$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 & CONF	\$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 - SUPPLIES	\$1,550.00	\$1,808.68	\$1,550.00	\$1,376.48	\$1,050.00	(\$500.00)	(32.26)
101.3097.01.11.0.2490.58110.000000	EARLY ED ADMIN - DUES & FEES	\$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	\$119,885.90	\$131,411.70	(\$6,204.95)	(4.51)
101.3097.51.21.0.2490.51410.000000	BUUSD SPED - DIRECTOR SALARIES	\$360,592.77	\$366,571.87	\$381,039.00	\$396,705.37	\$405,592.00	\$24,553.00	6.44
101.3097.51.21.0.2490.51510.000000	BUUSD SPED - STAFF WAGES	\$49,547.20	\$156,826.82	\$100,076.16	\$151,821.51	\$158,341.25	\$58,265.09	58.22
101.3097.51.21.0.2490.52110.000000	BUUSD SPED - GROUP HEALTH INS	\$52,092.24	\$86,041.02	\$105,206.00	\$95,934.90	\$122,908.00	\$17,702.00	16.83
101.3097.51.21.0.2490.52200.000000	BUUSD SPED - FICA & MED TAX	\$31,799.20	\$38,211.66	\$42,299.00	\$39,665.34	\$43,140.91	\$841.91	1.99
101.3097.51.21.0.2490.52310.000000	BUUSD SPED - EMPLOYEE PENSION	\$2,827.36	\$5,401.19	\$5,735.00	\$4,525.12	\$5,735.00	\$0.00	0.00
101.3097.51.21.0.2490.52510.000000	BUUSD SPED - COURSE REIMB	\$2,500.00	\$0.00	\$0.00	\$1,794.00	\$1,500.00	\$1,500.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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101.3097.51.21.0.2490.52710.000000	BUUSD SPED - WORKERS COMP	\$3,191.29	\$4,088.70	\$4,313.00	\$4,278.51	\$4,313.00	\$0.00	0.00
101.3097.51.21.0.2490.52810.000000	BUUSD SPED- GROUP DENTAL INS	\$1,469.52	\$2,479.71	\$2,638.00	\$1,617.17	\$2,638.00	\$0.00	0.00
101.3097.51.21.0.2490.52920.000000	BUUSD SPED - GROUP LIFE INS	\$1,045.96	\$1,168.89	\$1,198.00	\$1,190.71	\$1,198.00	\$0.00	0.00
101.3097.51.21.0.2490.53410.000000	BUUSD SPED - LEGAL SERVICES	\$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	\$1,350.00	\$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	\$250.00	(\$250.00)	(50.00)
101.3097.51.21.0.2490.55810.000000	BUUSD SPED - TRAVEL & CONF	\$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	\$1,000.00	(\$1,000.00)	(50.00)
101.3097.51.21.0.2490.58110.000000	BUUSD SPED - DUES & FEES	\$2,700.00	\$1,362.80	\$2,700.00	\$2,243.52	\$2,700.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$519,265.54	\$671,060.09	\$651,704.16	\$704,040.60	\$753,316.16	\$101,612.00	15.59
Function: SPECIAL EDUCATION ADMIN. - 2490		\$649,034.15	\$796,289.62	\$789,320.81	\$823,926.50	\$884,727.86	\$95,407.05	12.09
101.3097.51.11.0.2510.51410.000000	BUSINESS OFFICE - MANAGER SALARY	\$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 WAGES	\$177,654.40	\$173,027.68	\$212,505.00	\$202,248.95	\$245,291.00	\$32,786.00	15.43
101.3097.51.11.0.2510.52110.000000	BUSINESS OFFICE - GROUP HEALTH INS	\$71,179.73	\$50,008.00	\$48,600.00	\$30,748.81	\$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	\$8,000.00	\$8,000.00	\$0.00	0.00
101.3097.51.11.0.2510.52200.000000	BUSINESS OFFICE - FICA & MED TAX	\$21,801.81	\$21,481.16	\$21,655.00	\$24,440.75	\$26,960.84	\$5,305.84	24.50
101.3097.51.11.0.2510.52310.000000	BUSINESS OFFICE - EMPLOYEE PENSION	\$15,415.80	\$15,668.92	\$16,812.00	\$17,695.43	\$16,812.00	\$0.00	0.00
101.3097.51.11.0.2510.52510.000000	BUSINESS OFFICE- COURSE REIMB	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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   
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☐ Exclude inactive accounts with zero balance  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2510.52610.000000	BUSINESS OFFICE - UNEMPLOYMENT INS	\$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 - WORKERS COMP	\$2,222.93	\$2,286.70	\$2,233.00	\$2,451.64	\$2,233.00	\$0.00	0.00
101.3097.51.11.0.2510.52810.000000	BUSINESS OFFICE - GROUP DENTAL INS	\$1,410.83	\$1,345.05	\$2,838.00	\$1,124.20	\$2,838.00	\$0.00	0.00
101.3097.51.11.0.2510.52920.000000	BUSINESS OFFICE - GROUP LIFE INS	\$532.87	\$514.91	\$713.00	\$546.57	\$713.00	\$0.00	0.00
101.3097.51.11.0.2510.52950.000000	BUSINESS OFFICE - CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$8,708.33	\$0.00	\$0.00	0.00
101.3097.51.11.0.2510.53230.000000	BUSINESS OFFICE-CONTRACTED	\$19,000.00	\$17,193.99	\$17,000.00	\$67,212.93	\$30,000.00	\$13,000.00	76.47
101.3097.51.11.0.2510.53240.000000	SCHOOL ERP PRO IMPLEMENTATION	\$0.00	\$62,624.25	\$0.00	\$12,631.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2510.54310.000000	BUSINESS OFFICE - CAP LEASE MAINT.	\$30,000.00	\$43,313.15	\$30,000.00	\$19,603.76	\$30,000.00	\$0.00	0.00
101.3097.51.11.0.2510.54430.000000	BUSINESS OFFICE- CAP LEASE PRINCIPAL	\$60,000.00	\$73,100.80	\$60,000.00	\$97,667.00	\$80,000.00	\$20,000.00	33.33
101.3097.51.11.0.2510.55310.000000	BUSINESS OFFICE - TELEPHONE	\$1,000.00	\$1,125.00	\$1,000.00	\$1,800.00	\$1,000.00	\$0.00	0.00
101.3097.51.11.0.2510.55330.000000	BUSINESS OFFICE - POSTAGE	\$8,000.00	\$3,539.35	\$8,000.00	\$5,698.36	\$7,000.00	(\$1,000.00)	(12.50)
101.3097.51.11.0.2510.55810.000000	BUSINESS OFFICE - TRAVEL & CONF	\$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 - SUPPLIES	\$10,000.00	\$8,972.07	\$8,000.00	\$1,964.70	\$5,000.00	(\$3,000.00)	(37.50)
101.3097.51.11.0.2510.58110.000000	BUSINESS OFFICE - DUES & FEES	\$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 SRVC FEES	\$2,200.00	\$476.49	\$2,000.00	\$84.00	\$1,000.00	(\$1,000.00)	(50.00)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$547,654.93	\$596,826.16	\$556,192.00	\$617,414.89	\$622,182.64	\$65,990.64	11.86
Function: BUSINESS OFFICE - 2510		\$547,654.93	\$596,826.16	\$556,192.00	\$617,414.89	\$622,182.64	\$65,990.64	11.86
101.3097.51.11.0.2560.51410.000000	COMMUNICATION SPEC - ADMIN SALARIES	\$72,000.00	\$53,987.44	\$50,000.00	\$21,760.00	\$0.00	(\$50,000.00)	(100.00)
101.3097.51.11.0.2560.52110.000000	COMMUNICATION SPEC - GROUP HEALTH INS	\$8,414.78	\$5,361.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00

# Barre Unified Union School District

## FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2560.52200.000000	COMMUNICATION SPEC-FICA & MED TAX	\$4,473.94	\$4,021.07	\$0.00	\$1,855.96	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52310.000000	COMMUNICATION SPEC-EMPLOYEE	\$2,924.22	\$2,485.65	\$0.00	\$1,028.50	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52510.000000	COMMUNICATION - COURSE REIMB	\$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-WORKERS COMP	\$456.17	\$421.11	\$0.00	\$169.73	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52810.000000	COMMUNICATION SPEC - GROUP DENTAL INS.	\$382.38	\$254.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52920.000000	COMMUNICATION SPEC - GROUP LIFE INS	\$228.02	\$157.86	\$0.00	\$36.21	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.52950.000000	CASH IN LIEU	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	0.00
101.3097.51.11.0.2560.53220.000000	COMMUNICATION SPEC - CONTRACTED SERVICES	\$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 - TRAVEL & CONF	\$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 - SUPPLIES	\$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	\$27,614.40	\$0.00	(\$50,000.00)	(100.00)
Function: COMMUNICATION SPECIALIST - 2560		\$106,379.51	\$78,182.56	\$50,000.00	\$27,614.40	\$0.00	(\$50,000.00)	(100.00)
101.3097.51.11.0.2570.51310.000000	HUMAN RESOURCES - SUB WAGES	\$4,000.00	\$5,323.50	\$4,000.00	\$5,855.64	\$0.00	(\$4,000.00)	(100.00)
101.3097.51.11.0.2570.51410.000000	HUMAN RESOURCES - ADMIN SALARIES	\$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 - STAFF WAGES	\$95,347.20	\$121,461.15	\$122,307.54	\$121,198.70	\$150,365.20	\$28,057.66	22.94
101.3097.51.11.0.2570.52110.000000	HUMAN RESOURCES - GROUP HEALTH INS	\$39,999.18	\$38,251.52	\$42,232.00	\$31,652.50	\$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	\$6,000.00	\$6,000.00	\$0.00	0.00
101.3097.51.11.0.2570.52200.000000	HUMAN RESOURCES - FICA & MED TAX	\$12,986.09	\$15,168.23	\$16,055.00	\$15,726.07	\$15,672.18	(\$382.82)	(2.38)
101.3097.51.11.0.2570.52310.000000	HUMAN RESOURCES - EMPLOYEE PENSION	\$10,660.88	\$9,982.97	\$10,494.00	\$10,396.37	\$10,494.00	\$0.00	0.00

## 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 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2570.52710.000000	HUMAN RESOURCES - WORKERS COMP	\$1,373.09	\$1,651.94	\$1,637.00	\$1,690.87	\$1,637.00	\$0.00	0.00
101.3097.51.11.0.2570.52810.000000	HUMAN RESOURCES - GROUP DENTAL INS	\$1,277.14	\$1,146.60	\$1,147.00	\$841.97	\$1,147.00	\$0.00	0.00
101.3097.51.11.0.2570.52920.000000	HUMAN RESOURCES - GROUP LIFE INS	\$555.78	\$455.78	\$456.00	\$384.93	\$456.00	\$0.00	0.00
101.3097.51.11.0.2570.53220.000000	HUMAN RESOURCES - CONTRACTED SERVICES	\$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 - POSTAGE	\$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 - ADVERTISING	\$5,000.00	\$3,711.75	\$10,000.00	\$8,923.58	\$5,000.00	(\$5,000.00)	(50.00)
101.3097.51.11.0.2570.55810.000000	HUMAN RESOURCES - TRAVEL & CONF	\$3,000.00	\$247.38	\$1,500.00	\$1,617.50	\$0.00	(\$1,500.00)	(100.00)
101.3097.51.11.0.2570.56110.000000	HUMAN RESOURCES - SUPPLIES	\$3,500.00	\$2,625.70	\$3,500.00	\$763.21	\$3,500.00	\$0.00	0.00
101.3097.51.11.0.2570.58110.000000	HUMAN RESOURCES - DUES	\$2,800.00	\$1,382.00	\$2,800.00	\$1,427.00	\$2,000.00	(\$800.00)	(28.57)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$282,499.36	\$294,029.85	\$314,128.54	\$296,202.44	\$332,771.38	\$18,642.84	5.93
Function: HUMAN RESOURCES - 2570		\$282,499.36	\$294,029.85	\$314,128.54	\$296,202.44	\$332,771.38	\$18,642.84	5.93
101.3097.51.11.0.2580.51110.000000	TECHNOLOGY - INTEG TECH SALARIES	\$224,941.83	\$214,419.00	\$235,394.16	\$227,387.00	\$138,313.00	(\$97,081.16)	(41.24)
101.3097.51.11.0.2580.51410.000000	TECHNOLOGY - DIRECTOR SALARIES	\$84,851.68	\$84,851.58	\$94,851.58	\$79,862.24	\$99,594.16	\$4,742.58	5.00
101.3097.51.11.0.2580.51510.000000	TECHNOLOGY - STAFF WAGES/SUMMER WAGES	\$361,434.88	\$407,685.11	\$408,322.56	\$400,582.25	\$415,012.80	\$6,690.24	1.64
101.3097.51.11.0.2580.52110.000000	TECHNOLOGY - GROUP HEALTH INS	\$144,609.48	\$168,143.02	\$155,327.22	\$176,150.56	\$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	\$18,000.00	\$18,000.00	\$0.00	0.00
101.3097.51.11.0.2580.52200.000000	TECHNOLOGY - FICA & MED TAX	\$56,168.99	\$49,609.61	\$35,672.32	\$49,529.38	\$56,068.70	\$20,396.38	57.18
101.3097.51.11.0.2580.52310.000000	TECHNOLOGY - EMPLOYEE PENSION	\$16,571.74	\$17,573.02	\$22,417.00	\$19,117.34	\$22,417.00	\$0.00	0.00

## Barre Unified Union School District

### FY25 Budget Report

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101.3097.51.11.0.2580.52320.000000	TECHNOLOGY - VSTRS HEALTH ASMT	\$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 REIMB	\$6,000.00	\$2,175.00	\$4,800.00	\$0.00	\$3,600.00	(\$1,200.00)	(25.00)
101.3097.51.11.0.2580.52710.000000	TECHNOLOGY - WORKERS COMP	\$4,599.58	\$5,508.97	\$4,657.13	\$5,521.09	\$4,657.13	\$0.00	0.00
101.3097.51.11.0.2580.52810.000000	TECHNOLOGY - GROUP DENTAL INS	\$3,415.56	\$3,980.21	\$3,363.60	\$3,052.98	\$3,363.60	\$0.00	0.00
101.3097.51.11.0.2580.52920.000000	TECHNOLOGY - GROUP LIFE INS	\$1,316.28	\$1,139.73	\$1,060.12	\$1,038.28	\$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	\$4,500.00	(\$500.00)	(10.00)
101.3097.51.11.0.2580.53520.000000	TECHNOLOGY - CONTR PROF SRVC	\$50,000.00	\$48,697.60	\$50,000.00	\$67,548.47	\$50,000.00	\$0.00	0.00
101.3097.51.11.0.2580.54320.000000	TECHNOLOGY - REPAIR & MAINT	\$9,500.00	(\$437.82)	\$9,500.00	\$3,071.18	\$5,000.00	(\$4,500.00)	(47.37)
101.3097.51.11.0.2580.54900.000000	TECHNOLOGY - PURCHASED SECURITY	\$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 - COMMUNICATION	\$50,000.00	\$40,433.85	\$50,000.00	\$63,727.67	\$58,000.00	\$8,000.00	16.00
101.3097.51.11.0.2580.55810.000000	TECHNOLOGY - TRAVEL & CONF	\$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	\$0.00	(\$500.00)	(100.00)
101.3097.51.11.0.2580.56500.000000	TECHNOLOGY - INK / TONER	\$15,000.00	\$6,357.01	\$15,000.00	\$3,703.38	\$5,000.00	(\$10,000.00)	(66.67)
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 / VISUAL SUPPL	\$14,000.00	\$17,818.82	\$14,000.00	\$187.25	\$5,000.00	(\$9,000.00)	(64.29)
101.3097.51.11.0.2580.57330.000000	TECHNOLOGY - EQUIPMENT	\$30,000.00	\$24,518.93	\$30,000.00	\$27,312.59	\$30,000.00	\$0.00	0.00
101.3097.51.11.0.2580.57331.000000	TECHNOLOGY - ERATE EQUIPMENT	\$0.00	\$137,620.00	\$0.00	\$236,255.50	\$0.00	\$0.00	0.00
101.3097.51.11.0.2580.57350.000000	TECHNOLOGY - COMPUTER SOFTWARE	\$110,000.00	\$125,279.47	\$134,000.00	\$135,324.12	\$139,000.00	\$5,000.00	3.73
101.3097.51.11.0.2580.57360.000000	TECHNOLOGY - INFINITE CAMPUS LIC	\$44,000.00	\$58,814.24	\$44,000.00	\$57,846.69	\$50,000.00	\$6,000.00	13.64

## Barre Unified Union School District

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101.3097.51.11.0.2580.57370.000000	TECHNOLOGY - BT TECH EQUIPMENT	\$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 EQUIPMENT	\$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	\$1,622,990.82	\$1,389,014.51	\$13,648.82	0.99
Function: TECHNOLOGY - 2580		\$1,277,010.02	\$1,462,987.68	\$1,375,365.69	\$1,622,990.82	\$1,389,014.51	\$13,648.82	0.99
101.3097.51.11.0.2610.51410.000000	BUUSD FACILITIES - DIRECTOR SALARIES	\$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 - ELECTRICIAN WAGES	\$57,142.40	\$63,089.76	\$65,104.00	\$64,114.94	\$68,369.60	\$3,265.60	5.02
101.3097.51.11.0.2610.52110.000000	BUUSD FACILITIES - GROUP HEALTH INS	\$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	\$4,000.00	\$4,000.00	\$0.00	0.00
101.3097.51.11.0.2610.52200.000000	BUUSD FACILITIES - FICA & MED TAX	\$11,591.10	\$11,387.42	\$12,466.00	\$11,874.69	\$13,262.78	\$796.78	6.39
101.3097.51.11.0.2610.52310.000000	BUUSD FACILITIES - EMPLOYEE PENSION	\$7,522.24	\$7,740.23	\$8,148.00	\$8,205.81	\$8,148.00	\$0.00	0.00
101.3097.51.11.0.2610.52710.000000	BUUSD FACILITIES - WORKERS COMP	\$1,104.88	\$1,230.18	\$1,272.00	\$11,356.71	\$1,272.00	\$0.00	0.00
101.3097.51.11.0.2610.52810.000000	BUUSD FACILITIES - GROUP DENTAL INS	\$764.76	\$764.40	\$765.00	\$329.78	\$765.00	\$0.00	0.00
101.3097.51.11.0.2610.52920.000000	BUUSD FACILITIES - GROUP LIFE INS	\$381.90	\$341.90	\$342.00	\$320.00	\$342.00	\$0.00	0.00
101.3097.51.11.0.2610.54110.000000	BUUSD FACILITIES - WATER & SEWER	\$1,800.00	\$2,261.16	\$1,800.00	\$1,079.04	\$1,800.00	\$0.00	0.00
101.3097.51.11.0.2610.54320.000000	BUUSD FACILITIES - REPAIR & MAINT	\$5,000.00	\$4,351.17	\$5,000.00	\$3,347.98	\$4,500.00	(\$500.00)	(10.00)
101.3097.51.11.0.2610.54510.000000	BUUSD FACILITIES - CONSTRUCT /	\$20,000.00	\$15,053.00	\$20,000.00	\$16,376.62	\$20,000.00	\$0.00	0.00
101.3097.51.11.0.2610.55810.000000	BUUSD FACILITIES - TRAVEL & CONF	\$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 SUPPLIES	\$3,000.00	\$4,043.73	\$3,000.00	\$2,217.94	\$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	\$9,835.00	\$0.00	\$0.00	0.00

## Barre Unified Union School District

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From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.11.0.2610.56220.000000	BUUSD FACILITIES - ELECTRICITY	\$8,500.00	\$2,139.59	\$8,500.00	\$5,449.12	\$6,000.00	(\$2,500.00)	(29.41)
101.3097.51.11.0.2610.56240.000000	BUUSD FACILITIES - FUEL OIL	\$12,000.00	\$17,659.96	\$20,000.00	\$22,465.94	\$20,000.00	\$0.00	0.00
101.3097.51.11.0.2610.57330.000000	BUUSD FACILITIES - EQUIPMENT	\$5,000.00	\$2,251.23	\$5,000.00	\$2,615.21	\$5,000.00	\$0.00	0.00
101.3097.51.22.0.2610.51810.000000	SEA NON REIMB - CUSTODIAN WAGES	\$53,188.80	\$58,849.47	\$54,346.00	\$59,016.39	\$51,314.00	(\$3,032.00)	(5.58)
101.3097.51.22.0.2610.52110.000000	SEA NON REIMB - CUST GROUP HEALTH INS	\$8,494.78	\$8,042.58	\$8,943.00	\$9,156.40	\$11,105.00	\$2,162.00	24.18
101.3097.51.22.0.2610.52200.000000	SEA NON REIMB - CUST FICA & MED TAX	\$4,921.45	\$4,239.99	\$4,393.00	\$4,337.54	\$3,734.28	(\$658.72)	(14.99)
101.3097.51.22.0.2610.52310.000000	SEA NON REIMB - CUST EMPLOYER PENSION	\$2,886.80	\$3,528.29	\$2,972.00	\$2,488.17	\$2,972.00	\$0.00	0.00
101.3097.51.22.0.2610.52340.000000	SEA NON REIMB - CUST WORKERS COMP INS	\$0.00	\$0.00	\$0.00	\$120.02	\$0.00	\$0.00	0.00
101.3097.51.22.0.2610.52710.000000	SEA NON REIMB - WORKERS COMP INS	\$617.87	\$416.54	\$346.00	\$4,087.48	\$346.00	\$0.00	0.00
101.3097.51.22.0.2610.52810.000000	SEA NON REIMB - CUST GROUP DENTAL INS	\$387.38	\$382.20	\$383.00	\$299.80	\$383.00	\$0.00	0.00
101.3097.51.22.0.2610.52920.000000	SEA NON REIMB - CUST GROUP LIFE INS	\$106.94	\$56.94	\$57.00	\$56.94	\$57.00	\$0.00	0.00
101.3097.51.22.0.2610.54110.000000	SEA NON REIMB - WATER & SEWER	\$5,000.00	\$770.78	\$3,000.00	\$1,869.23	\$1,500.00	(\$1,500.00)	(50.00)
101.3097.51.22.0.2610.54220.000000	SEA NON REIMB - SNOW REMOVAL	\$10,000.00	\$9,900.00	\$11,000.00	\$8,800.00	\$9,900.00	(\$1,100.00)	(10.00)
101.3097.51.22.0.2610.54250.000000	SEA NON REIMB - RUBBISH REMOVAL	\$6,000.00	\$3,412.96	\$6,000.00	\$4,770.88	\$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	\$12,471.84	\$10,000.00	\$0.00	0.00
101.3097.51.22.0.2610.54510.000000	SEA NON REIMB - CONSTRUCTION SERV	\$10,000.00	\$41,729.02	\$10,000.00	\$9,604.20	\$7,500.00	(\$2,500.00)	(25.00)
101.3097.51.22.0.2610.55310.000000	SEA NON REIMB - TELEPHONE	\$4,000.00	\$450.00	\$1,000.00	\$450.00	\$500.00	(\$500.00)	(50.00)
101.3097.51.22.0.2610.56120.000000	SEA NON REIMB - CUSTODIAL SUPPLIES	\$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 SUPPLIES	\$20,000.00	\$8,439.40	\$20,000.00	\$12,455.87	\$10,000.00	(\$10,000.00)	(50.00)
101.3097.51.22.0.2610.56150.000000	SEA NON REIMB - CLOTHING ALLOWANCE	\$0.00	\$0.00	\$300.00	\$155.46	\$300.00	\$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  
 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.22.0.2610.56210.000000	SEA NON REIMB - PROPANE	\$3,500.00	\$2,086.59	\$5,000.00	\$3,549.91	\$4,000.00	(\$1,000.00)	(20.00)
101.3097.51.22.0.2610.56220.000000	SEA NON REIMB - ELECTRICITY	\$40,000.00	\$15,984.65	\$30,000.00	\$32,159.80	\$30,000.00	\$0.00	0.00
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 - EQUIPMENT	\$15,000.00	\$4,200.00	\$15,000.00	\$6,534.38	\$10,000.00	(\$5,000.00)	(33.33)
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$497,532.04	\$435,352.94	\$482,558.00	\$467,264.04	\$458,883.66	(\$23,674.34)	(4.91)
Function: FACILITIES - 2610		\$497,532.04	\$435,352.94	\$482,558.00	\$467,264.04	\$458,883.66	(\$23,674.34)	(4.91)
101.3097.11.11.0.2711.51910.000000	TRANSPORTATION - COORD WAGES	\$108,436.80	\$125,891.39	\$128,087.00	\$73,627.77	\$73,528.00	(\$54,559.00)	(42.60)
101.3097.11.11.0.2711.51920.000000	TRANSPORTATION- BUS RIDER WAGES	\$125,000.00	\$281,646.30	\$150,000.00	\$267,995.80	\$150,000.00	\$0.00	0.00
101.3097.11.11.0.2711.52110.000000	TRANSPORTATION - GROUP HEALTH INS	\$29,001.98	\$51,462.61	\$28,147.02	\$17,844.74	\$21,615.00	(\$6,532.02)	(23.21)
101.3097.11.11.0.2711.52200.000000	TRANSPORTATION - FICA & MED TAX	\$29,989.42	\$29,909.66	\$23,299.00	\$24,399.40	\$5,624.90	(\$17,674.10)	(75.86)
101.3097.11.11.0.2711.52310.000000	TRANSPORTATION - EMPLOYEE PENSION	\$9,221.84	\$5,772.76	\$7,905.00	\$3,681.39	\$7,905.00	\$0.00	0.00
101.3097.11.11.0.2711.52340.000000	TRANSPORTATION - RETIREMENT	\$0.00	\$1,637.34	\$0.00	\$5,386.86	\$0.00	\$0.00	0.00
101.3097.11.11.0.2711.52710.000000	TRANSPORTATION - WORKERS COMP	\$814.60	\$3,007.59	\$2,500.00	\$2,664.67	\$2,500.00	\$0.00	0.00
101.3097.11.11.0.2711.52810.000000	TRANSPORTATION - GROUP DENTAL INS	\$834.76	\$1,460.24	\$1,265.00	\$299.80	\$1,265.00	\$0.00	0.00
101.3097.11.11.0.2711.52920.000000	TRANSPORTATION - GROUP LIFE INS	\$277.76	\$457.57	\$328.00	\$122.64	\$328.00	\$0.00	0.00
101.3097.11.11.0.2711.55190.000000	TRANSPORTATION - CONTRC TRANS SRVC	\$1,180,000.00	\$1,175,658.99	\$1,150,000.00	\$1,239,834.88	\$1,124,500.00	(\$25,500.00)	(2.22)
Level: ELEMENTARY K-6 - 11		\$1,483,577.16	\$1,676,904.45	\$1,491,531.02	\$1,635,857.95	\$1,387,265.90	(\$104,265.12)	(6.99)
101.3097.51.11.0.2711.54320.000000	TRANSPORTATION - LEASE/FUEL	\$42,500.00	\$47,361.49	\$42,500.00	\$44,074.77	\$54,000.00	\$11,500.00	27.06

## Barre Unified Union School District

### FY25 Budget Report

Fiscal Year: 2023-2024

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 Definition: Budget Report for FY25

From Date: 7/1/2023

To Date: 6/30/2024

Account	Description	FY23 Budget	FY23 Actuals	FY24 Budget	FY24 YTD Trans-Encumb	FY25 REVOTE 9-17-24	Dollar Variance	Percent Variance
101.3097.51.21.0.2711.51910.000000	BUUSD SPED TRANS - DRIVERS	\$30,000.00	\$68,710.40	\$60,000.00	\$65,948.94	\$60,000.00	\$0.00	0.00
101.3097.51.21.0.2711.52110.000000	BUUSD SPED TRANS - GROUP HEALTH INS	\$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 & MED TAX	\$2,000.00	\$5,158.28	\$4,500.00	\$5,503.57	\$4,500.00	\$0.00	0.00
101.3097.51.21.0.2711.52340.000000	BUUSD SPED TRANS - RETIREMENT	\$500.00	\$446.31	\$500.00	\$201.88	\$500.00	\$0.00	0.00
101.3097.51.21.0.2711.52710.000000	BUUSD SPED TRANS - WORKERS COMP	\$250.00	\$514.53	\$250.00	\$514.40	\$250.00	\$0.00	0.00
101.3097.51.21.0.2711.52810.000000	BUUSD SPED TRANS - DENTAL INSURANCE	\$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 - GROUP LIFE INS	\$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 - CONTRACTED SERVICES	\$250,000.00	\$377,841.96	\$350,000.00	\$388,644.91	\$375,000.00	\$25,000.00	7.14
101.3097.51.21.0.2711.56260.000000	BUUSD SPED TRANS - FUEL	\$0.00	\$5,039.97	\$0.00	\$10,231.35	\$5,000.00	\$5,000.00	0.00
101.3097.51.22.0.2711.53220.000000	SEA REIMB - TRANSPORT CONTRA SRVC	\$40,000.00	\$12,660.86	\$30,000.00	\$17,047.75	\$30,000.00	\$0.00	0.00
Level: BUUSD-WIDE EXCLUDING PRE - 51		\$365,250.00	\$519,804.86	\$487,750.00	\$532,176.46	\$529,250.00	\$41,500.00	8.51
Function: TRANSPORTATION - 2711		\$1,848,827.16	\$2,196,709.31	\$1,979,281.02	\$2,168,034.41	\$1,916,515.90	(\$62,765.12)	(3.17)
101.3097.51.11.0.5020.58310.000000	SEA PRINCIPAL - LONG TERM DEBT	\$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 TERM DEBT	\$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	\$21,685,964.71	\$22,119,613.07	\$1,050,268.41	4.98
<b>Grand Total:</b>		\$47,254,318.93	\$47,243,347.70	\$49,615,633.88	\$50,294,139.83	\$53,308,338.02	\$3,692,704.14	7.44

End of Report



Tina Gilbert &lt;tgilbsu@buusd.org&gt;

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**Fwd: OML Violation Meeting July 31**

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**JoAn Canning** <jcannbsu@buusd.org>

Mon, Aug 19, 2024 at 3:11 PM

To: Tina Gilbert &lt;tgilbsu@buusd.org&gt;

Emily's email and the form should be included in my addendum today

----- Forwarded message -----

From: **Emily Reynolds** <ereynolds@buusd.org>

Date: Thu, Aug 15, 2024 at 12:10 PM

Subject: OML Violation Meeting July 31

To: Michael Boutin <mboutin@buusd.org>, Giuliano Cecchinelli <gcecchinelli@buusd.org>, JoAn Canning <jcannbsu@buusd.org>

Dear Michael-

I'm writing today to formally submit an OML Violation Claim for acts that occurred during our meeting July 31st. In the course of the meeting, a member of the public was interrupted during their public comment by school directors Mr. Reil and Mrs. Leclerc and then muted at a later point in the meeting. Open Meeting Law allows members of the public to attend and participate in public meetings. Interrupting members of the public and muting them during public comment wrongfully excluding a person from attending/participating. The cure would be for the board to ratify this action at a subsequent meeting and to adopt and follow clear public comment guidelines.

Additionally, Act 133 made changes to OML around website posting requirements. Here is the information from the VSBA in the June newsletter:

The following language was added to 1 VSA Section 314. "A municipality shall post on its website, if it maintains one: (1) an explanation of the procedures for submitting notice of an Open Meeting Law violation to the public body or the Attorney General; and (2) a copy of the text of this section." VSBA provided this model language to assist school districts with meeting the website posting requirement.

At this time I cannot find this information on our website. If it is on the website can you please direct me to it? If it is not available on our website this is an OML Violation and the cure is to post the information.

Based on my understanding of OML as described by our attorney, the board now has 10 calendar days to respond publicly as described in the VSBA model language which I have attached to this email. This should be added to the agenda of our next meeting which is scheduled within the time limit.

Thank you for your attention to this.

Best,

Emily

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**OMLviolation.pdf**  
75K

**Procedures for submitting a notice of an open meeting law violation:**

1. Provide the \_\_\_\_\_ school board with a written notice that alleges a specific violation and requests a specific cure of the violation.
2. Upon receiving the notice, the \_\_\_\_\_ school board has 10 calendar days to respond publicly by either:
  - a. acknowledging the violation and stating an intent to cure it within 14 calendar days; or
  - b. denying that any violation occurred and thus no cure is necessary.
3. If the \_\_\_\_\_ school board does not respond within 10 calendar days, it is considered a denial of the violation for purposes of enforcement.
4. If the \_\_\_\_\_ school board acknowledges the violation, they must correct it within 14 calendar days in an open meeting by:
  - a. Either ratifying, or declaring as void, any action taken at or resulting from:
    - i. A meeting that was not noticed in accordance with subsection 312(c) of the open meeting law; or
    - ii. A meeting that a person or the public was wrongfully excluded from attending; or
    - iii. An executive session or portion thereof not authorized under subdivisions 313(a)(1)-(10) of this title; and
  - b. adopting specific measures that actually prevent future violations.
5. After either acknowledging or denying a violation, or after the 14-day cure period has passed for acknowledged violations, the Attorney General or anyone affected by the violation can file a lawsuit in the Civil Division of the Superior Court. This lawsuit can seek injunctions or declaratory judgments. Such lawsuits must be filed within one year of the meeting where the violation occurred.

**Please link here to read the full text of 16 V.S.A §314 Penalty and Enforcement.**