

Addendum 2
BUUSD Board Meeting
August 21, 2024

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	\$53,308,338	7.4%	
Expenses w/Grants	55,615,633	\$56,808,338	2.1%	
Revenues w/Grants	15,970,237	\$15,936,936		
Education Spending	39,645,396	\$40,871,402	3.09%	
Equalized Pupil/ LTWADM	2,205.25	3703.48		
Per Pupil Spending	17,978	\$11,036	-38.61%	
	116.4%	111.6%		
Tax Rate	1.164	1.116		
District Tax Rate with Discount (FY25 -\$.03)	1.164	1.086		
BC CLA	82.76%	76.62%		
BC Adjusted Tax Rate	1.407	1.417	\$0.010	.72%
BT CLA	95.87%	86.93%		
BT Adjusted Tax Rate	1.214	1.249	\$0.034	2.84%

Proposed Reductions

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

Proposed Addition

SHS SRO:	\$50,000
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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

	\$ 123,210.00
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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
	\$ 341,700.00

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
	\$ 70,650.00

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
	\$ 48,627.00

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
	\$ 119,300.00

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
	\$230,596

Vote 4

Reductions: \$991,214

Additions: \$50,000

Local School District Comparison

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

Proposed FY25 Revenue Budget - REVOTE #4, 9/17/24						
		FY22 ACTUALS	FY23 REVENUE	FY23 ACTUALS	FY24 REVENUE	FY25 REVENUE
1	TUITION - SENDING LEAs	\$253,291	\$200,000	\$223,094	\$225,000	\$300,000
2	EXCESS COST-SENDING LEAs	\$0	\$0		\$0	\$60,000
3	PRESCHOOL TUITION	\$14,144	\$12,000	\$18,576	\$12,000	\$15,000
4	INTEREST	\$105,566	\$125,000	\$76,391	\$100,000	\$80,000
5	FACILITY RENTAL	\$5,260	\$10,000	\$7,820	\$10,000	\$5,000
6	COBRA INS.	\$8,569	\$10,000	\$486	\$10,000	\$8,000
7	HIGH SCHOOL COMPLETION	\$279	\$2,000	\$9,785	\$2,000	\$2,000
8	DRIVERS EDUCATION	\$25,502	\$10,000	\$16,354	\$10,000	\$10,000
9	EDUCATION SPENDING	\$36,656,975	\$37,491,934	\$37,491,934	\$39,645,397	\$40,871,402
10	TRANSPORTATION	\$614,660	\$567,510	\$517,120	\$567,510	\$520,000
11	CENSUS BLOCK ACT 173	\$0	\$6,060,767	\$6,132,513	\$5,945,602	\$5,517,486
12	SPEC. ED. BLOCK GRANT	\$889,926	\$0	\$0	\$0	0
13	SPEC. ED. REIMBURSEMENT	\$4,871,695	\$0	\$0	\$0	0
14	SPEC. ED. STATE PLACED	\$449,384	\$500,000	\$490,915	\$500,000	\$600,000
15	SPEC. ED EXTRAORDINARY	\$1,215,004	\$1,000,000	\$2,117,646	\$1,000,000	\$3,200,000
16	EARLY ED SPEC. ED.	\$203,789	\$200,635	\$218,188	\$231,927	\$230,000
17	OTHER/MISC/ELL	\$201,725	\$200,000	\$604,855	\$253,198	\$100,000
18	FUND BALANCE APPLIED	\$0	\$700,000		\$700,000	\$1,386,450
19	CVCC ASSESSMENT	\$203,558	\$0	\$337,176	\$0	
20	CVCC CONTRACT SRVS		\$164,473	\$92,042	\$403,000	\$403,000
21	GENERAL FUND REVENUE	\$45,719,327	\$47,254,319	\$48,354,895	\$49,615,634	\$53,308,338
22	FED & STATE GRANTS	\$7,430,208	\$6,000,000	\$8,183,319	\$6,000,000	\$3,500,000
	TOTAL BUUSD REVENUE	\$53,149,535	\$53,254,319	\$56,538,214	\$55,615,634	\$56,808,338