

Addendum 2
BUUSD Board Meeting
August 13, 2024

Barre Unified Union
School District

Budget Guidance

November 13, 2024

Vision:

To provide a rock solid education for a lifetime of discovery

BUUSD Strategic Plan 2019-2024

1. Ensure students have equitable access to Learning Resources.
 - Implement grade level sequence of field trips.
 - Revise school schedules to allow implementation of adequate instructional time for literacy, mathematics, SEL and project based learning.
2. Promote student engagement and ownership of learning.
 - Teachers work in Professional Learning Communities to develop proficiency scales so that they have a common focus for teaching and learning.
 - Implement a Multi-Tiered System of Support for both academics and SEL.

BUUSD Strategic Plan 2019-2024 (Continued)

5. Provide the Physical, Mental, Emotional and Environmental Resources that Students Need for Successful Learning and Personal Wellbeing.

- Provide students with healthy and nutritious school meals where they are involved in taste testing and making suggestions for improvements.
- Build a system that promotes social, emotional learning by employing trained personnel whose roles and responsibilities are clearly defined.
- Ensure all teachers, staff and administration receive ongoing training to implement effective approaches to trauma, poverty, homelessness and other social issues that affect school success. Ensure that we have best practices, structures, supports and programs in place that are delivered with fidelity (Project Aware)

BUUSD Strategic Plan 2019-2024 (Continued)

3. Create communication systems that foster collaborative internal and external community relationships.

- Build partnerships that welcome the community into our schools and engage students with community partners.
- Help families better understand Proficiency Based Learning Standards.

4. Develop Creative and Flexible Curriculum and Career Pathways that Enable Students to become successful Citizens and Skillful Workers.

- Articulate curriculum with proficiency standards and learning progressions preK-12
- Support administrators to increase their capacity to be instructional leaders.
- Revise school schedules at all levels to support a Multi-Tiered System of Support for all learners.

Unfunded Mandates

Child Care Contribution tax is new this year

Title 16 HHB and Title 9

Universal School meals, mental health and other public health costs

VSTRS Health Assessment

Early College (students no longer being counted in our ADM)

Expansion of preK to include 4 year olds-Act 76

Special Education (Act 173 created a new funding formula which reduced revenues)

Historical Student Enrollment Information

| | | | |
|--------------|------|------|--------------|
| 2018-19 | 2286 | 89 | 4% |
| 2019-20 | 2148 | -138 | -6% |
| 2021-22 | 2106 | -47 | -2.2% |
| 2022-23 | 1996 | -110 | -5.2% |
| 2024-25 | 1886 | -160 | -7.8% |
| TOTAL | | | -14.2 |

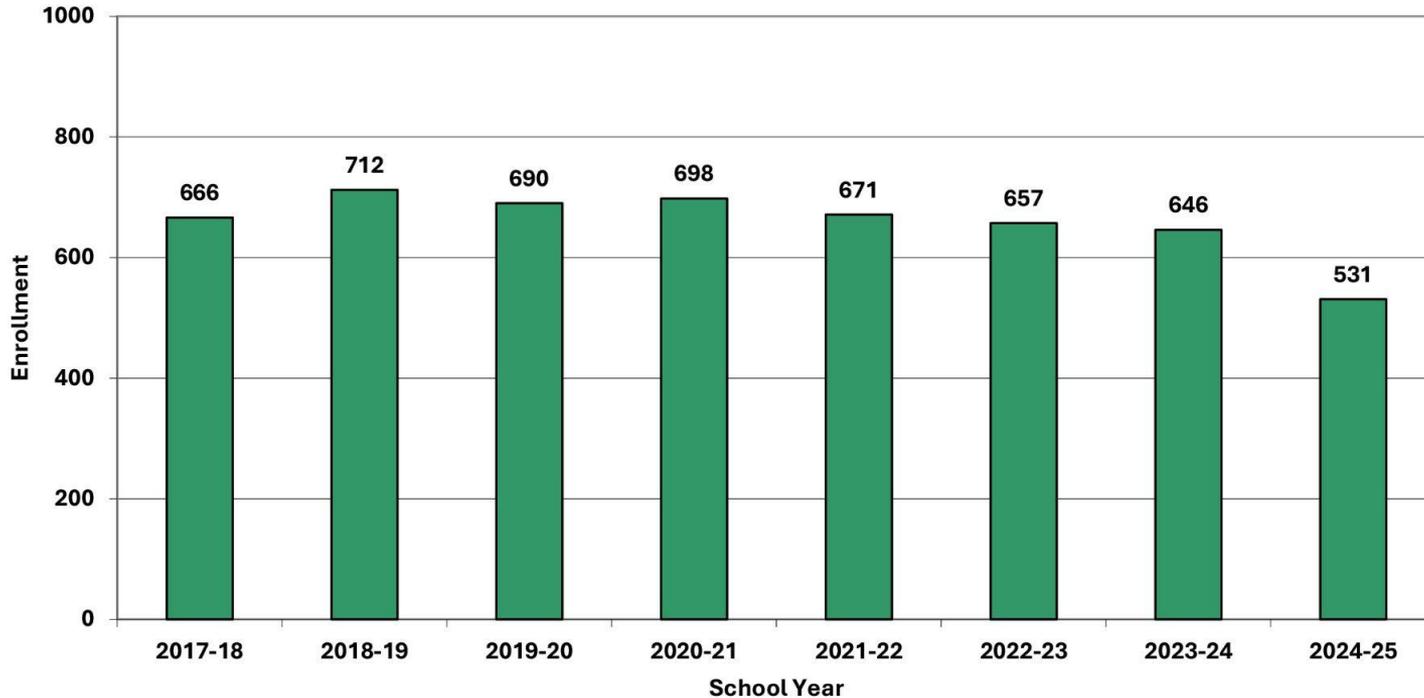
Grades K-8 Historical Enrollment By Town



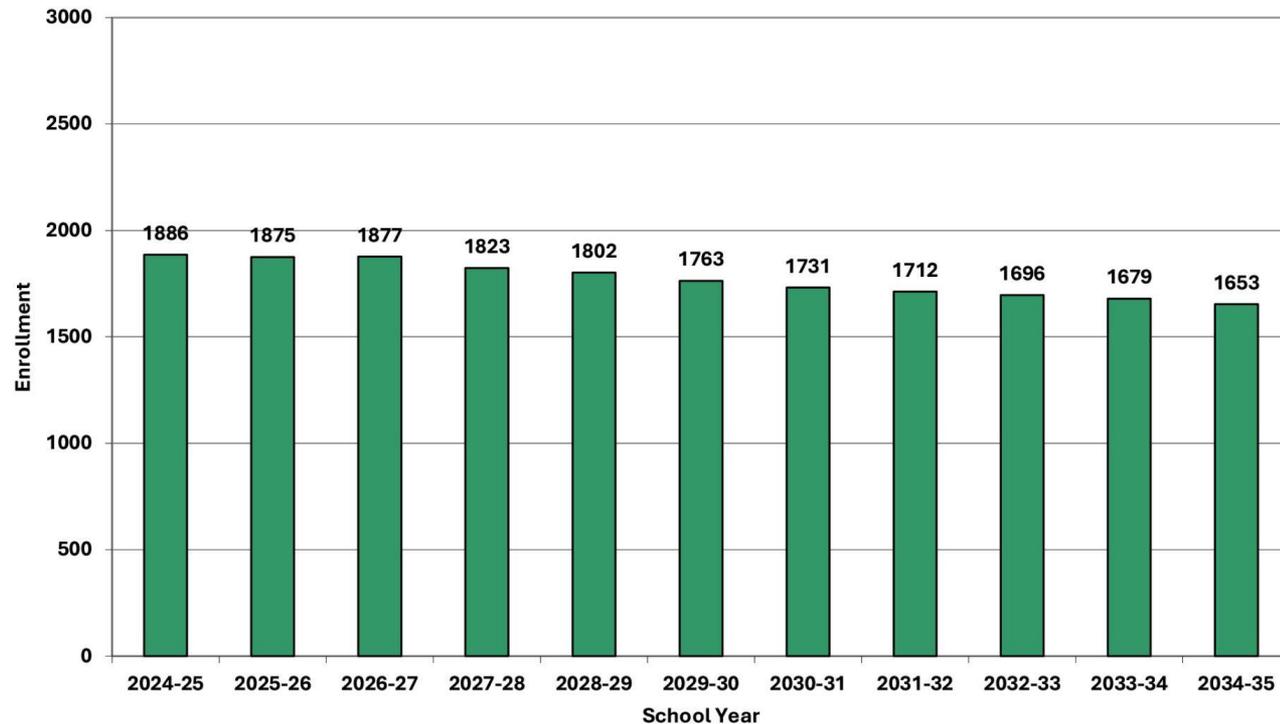
| Town | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Barre Town | 49% | 48% | 47% | 49% | 47% | 50% | 51% | 53% |
| Barre City | 51% | 52% | 53% | 51% | 53% | 50% | 49% | 47% |

* percentages rounded

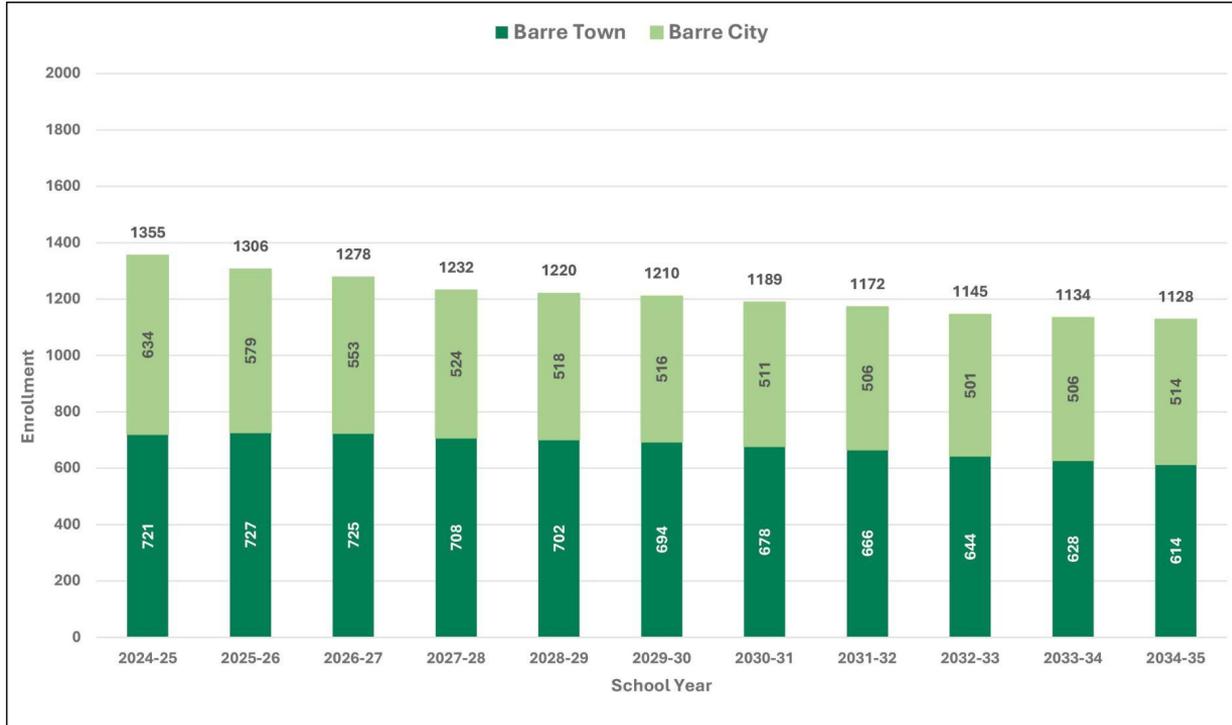
Grades 9-12 Historical Enrollment



Grades K-12 Projected Enrollment



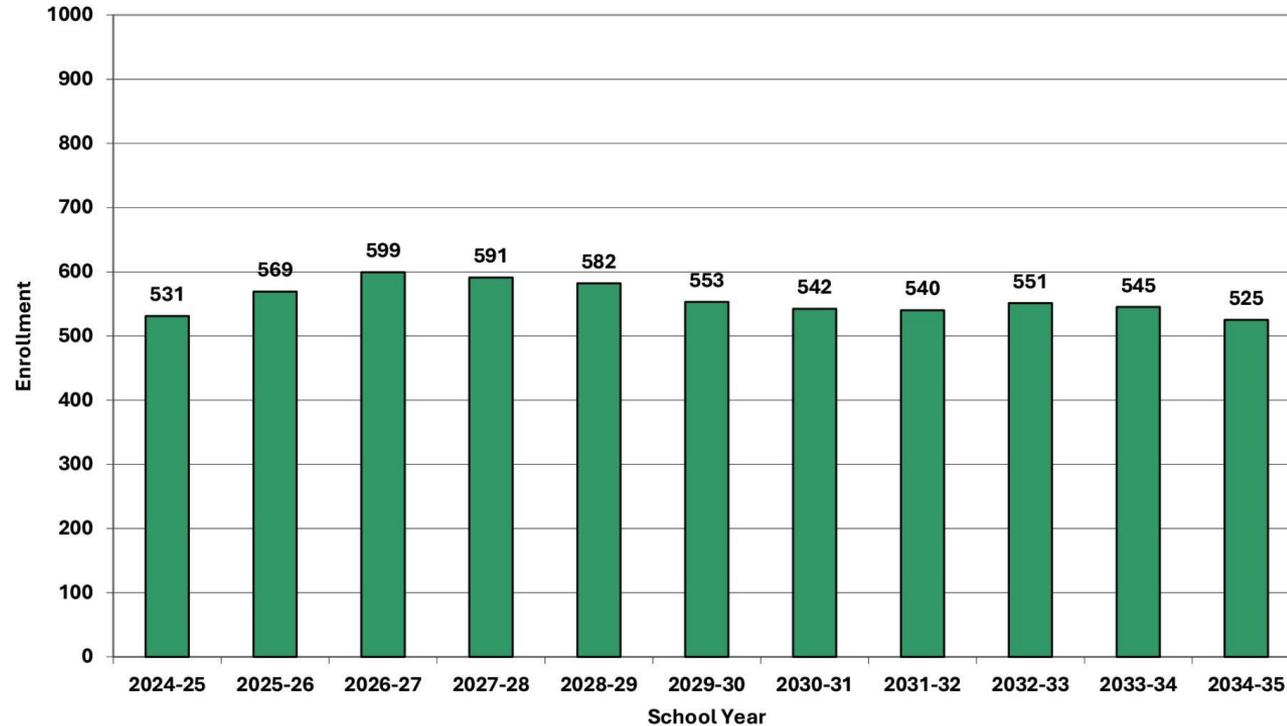
Grades K-8 Projected Enrollment By Town



| Town | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 | 2034-35 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Barre Town | 53% | 56% | 57% | 57% | 58% | 57% | 57% | 57% | 56% | 55% | 54% |
| Barre City | 47% | 44% | 43% | 43% | 42% | 43% | 43% | 43% | 44% | 45% | 46% |

* percentages rounded

Grades 9-12 Projected Enrollment



Special Education, Homeless, and Poverty

While the total number of enrolled students has *decreased* over 10 years, we have seen an *increase* in our special education numbers.

2015 - 514

2020 - 539

2022 - 576

2023 - 634

2024 - 633

Two categories of disabilities that have seen the most growth is Emotional Disturbance (90/122) and Other Health Impaired (58/115).

Our Special Education child count numbers are above the state and national averages and comprises 29% of all student enrollments in the district. We are the seventh highest spending district in the state for Special Education.

In June, our Homeless numbers represented 8% of the total Vermont population of Homeless students. This number changes throughout the year.

Poverty: Barre Town 41% - Barre City 71% - SHS 43% Overall District Average - 51%

Before Budget Guidance

BC Proposed Reductions

- Preschool student tuition, \$5,000
- Music contracted services/supplies, \$3,750
- Behavior Specialist, \$75,000 (this is a reduction to increase BI below)

BC Proposed Increases

- BI, \$60,000

Central Office Proposed Increases

- BT/BC Instructional Interventionist to central services so that we can assign to where the need is
- Transportation, STA Contracted Services at 4%, \$47,380
- Special Education Transportation, \$15,000
- Bus riders, \$25,000
- Electronic Timekeeping System, \$52,000
- Property/Liability Insurance, \$50,000
- Board Legal, \$15,000, 3 contract negotiations in FY26

Facilities Proposed Reductions

- BCEMS wood chips, \$10,000

Facilities Proposed Increases

- \$1/square foot from \$.75, \$123,000
- BTMES Wood chips/Fuel Oil, \$20,000

SHS Proposed Increases

- \$6,000 supplies
- Career Center Tuition is Status Quo pending 6 semester average numbers and announced tuitions

Before Budget Guidance

Technology Proposed Increases

- Instruction Technology Equipment at SHS/SEA, \$20,000
- Instruction Technology Equipment at BCEMS, \$10,000
- Instruction Technology Equipment at BTMES, \$10,000
- 1 Technology Integrationist (Reduced in FY25), \$100,000
- Voice Over IP Services (VOIP)/Phone System, \$55,000 - Current hardware end-of-service date is 12/31/25, at which time it will no longer be serviceable.
- Software, \$6,000-ongoing evaluation of needs (Learn Platform software that tracks use of Internet-based digital resources across the district)
- Infinite Campus Lic., \$10,000-additional modules to track data

Revenue

Grant Funds:

- Estimated total allocations FY26 \$3,500,000

FY24 Unaudited Fund Balances:

- General Fund - \$796,969
- Tax Stabilization - \$2,257,962 (\$1,386,450 Assigned to FY25 revenues)
- Capital Projects - \$1,860,290, does not include FY25 expenses to date
- Food Service - \$1,183,095, does not include FY25 expenses to date

School Board Budget Guidance

Prioritize the District Strategic Plan

Level Program Budget

Level Funded Budget

Use Class Size Policy

Education Quality Standards

Other Information

Questions and Guidance