



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2020 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

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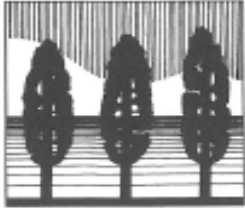
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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

50 MAIN STREET • P.O. BOX 617 • STOCKBRIDGE, MA 01262 • (413) 298-4017

January 2019

Dear Berkshire Hills Regional School District Community Members,

The Berkshire Hills Regional School District is appreciative of the supportive and positive relationships we have with our member towns and their citizens. We value our schools and the wonderful learning opportunities they afford. We balance that excellence with the financial realities we all face. Presented in this budget book is our FY 2020 budget.

We are continuing to work very hard this year to support aggressive reforms and new ways of supporting learning. We are combining positions and crafting new ways to work together. We are continuing the shared Superintendent role with the Shaker Mountain School Union (Richmond, Hancock and New Ashford). We are working on shared professional development, curriculum, assessment, special education and technology with Lee, Lenox, Southern Berkshire Regional School District and Richmond. Finally, we continue to reimagine our work. We have written and secured several grants to support shifts over the next several years. In particular we are expanding opportunities around college, career, and life. We have invested and partnered with local businesses to support change in career, vocational, and technical education. We will build on our successes while charting a new path.

Adults and students alike are doing things differently, stretching and creating new ways of learning and teaching and figuring out how to do more with less. These innovations and responses come at costs and I deeply respect and admire all our colleagues, parents, volunteers and community members for how they have stepped up in difficult times. Exceptional educational opportunities warrant our support. In tough times, we reluctantly cut and limited our investments. Increases are almost entirely due to mandatory expenses, particularly increases in benefits and insurance, as well as salaries and decreases in revenue, particularly State funding, as well as choice and tuition. Those increases will impact the three towns differently as will the shifts in their Minimum Local Contributions.

We have become increasingly more deliberate about resource allocation. We have expanded revenue streams particularly through grants. We are pushing the State to meet its obligation for regional transportation funding and are working with other Districts to use that for funding.

I invite you to join the on-going dialogue. Please attend any or all of our meetings or e-mail me directly at peter.dillon@bhrsd.org . As we move ahead, we will continue to support students through exceptional teaching and our work on observations, curriculum and data as we focus on rigor and passion in learning.

We value our collaborative partnership and look forward to simultaneously putting the needs of children and their families and our communities first.

Sincerely,

A handwritten signature in black ink, appearing to read 'Peter Dillon', with a long horizontal flourish extending to the right.

Peter Dillon, Ed. D.
Superintendent

Executive Summary

Building the District's fiscal budget often feels like a year-round event. After the budget is approved by the School Committee in March, a Meet and Confer is convened in April to discuss the budget process, identify strengths of the process and analyze challenges. Administration and School Committee members then prepare for each town's Annual Town Meeting, in order to be organized to address questions that may arise. After a brief pause in the summer, the process for the next fiscal year's budget begins. The Fiscal Year 2020 budget process began in August, with the preliminary development of department/school overviews for the Finance Subcommittee. These presentations then culminated in a Draft Preliminary FY20 budget presented to the School Committee in December, 2018. The final administration proposed budget is refined and presented to the School Committee in early February. Input from staff, community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of this budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began meeting in September, with each administrator and director, to review and discuss operational and financial details used to build the budget. This process (1) provides the School Committee with more details on which to make budget decisions and (2) provides a longer timeframe in which to discuss the operating budget. Each school provided specifics on staffing, line item expenditures, class sizes, met and unmet needs, along with proposals for resource allocations. The Director of Student Services outlined current and projected special education needs and the Directors of Operations and Technology discussed completed projects and ongoing needs with the subcommittee. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 33.

Governor Baker released his budget, known as House 1, on January 24, 2019; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY20 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District presents a unique learning environment for approximately 1,218 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the Project Sprout garden, physical education, and many, many more educational prospects.

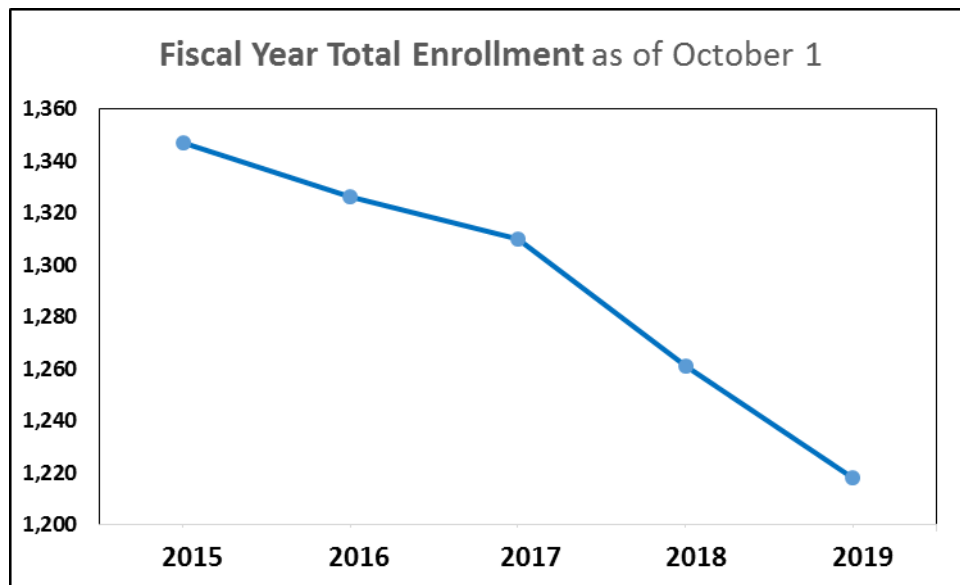
Enrollment

Projected enrollment and average class sizes for the 2018 – 2019 school year are as follows:

**Class Sizes
School Year 2018 - 2019**

Elementary School		Middle School		High School	
	(average)		(range)		(range)
Pre-K	9	English	5-21	English	5 - 32
EK	16	Math	5-21	Math	8 - 27
K-1	17	Science	17-21	Science	10 - 26
2-4	17	Social Studies	17-21	Social Studies	7 - 35
K-4	17				

***Enrollment
History****



- Trend of decreasing enrollment is happening across Berkshire county.

Facilities

One of the many unique aspects of Berkshire Hills Regional School District is its location on 177 acres, with the three schools within walking distance of one another. This campus model allows students to work across grade levels on various projects. In the 2018-2019 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 332 Pre-K through 4th grade students. Across the street and overlooking the elementary school is Monument Valley Regional Middle School. In the 2018-2019 school year, 350 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the

student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 50+-year old Monument Mountain Regional High School. 536 students in the 2018-2019 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year programs, and much more.

Personnel

Personnel and benefit costs account for approximately 76% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 259 teachers, support personnel, and administrators.

One collective bargaining contract, for teachers, will expire June 30, 2021. Two collective bargaining contracts will expire June 30, 2020, with negotiations beginning in the fall of 2019.

Berkshire Hills remains faithful to its process of "right-sizing" class sections, to ensure staffing is appropriate for student enrollment in any given year. Based on this process, the early kindergarten (EK) class went from two sections in the 2017-2018 school year to one section in the 2018-2019 school year. Research confirms that early education provides the strongest foundation for school success. Therefore, the District will continue to allow for increases and decreases in its early education program as student enrollment dictates. Additionally, in the area of early education, the District offers two pre-kindergarten (PK) sections in the 2018-2019 school year, to accommodate the needs of identified three year old special needs students. Again, the determination on the number of PK sections will be based on the number of identified students for the next school year. Currently with four sections the kindergarten class may shift to three, after eligible students are identified and enrolled in the spring. First grade will most likely move to four sections, second grade will remain at three sections based on existing enrollment and third grade will decrease to three sections. The final decision regarding section adjustments will be made in late spring 2019. At this time, it is expected that third and fourth grades will remain at four sections per grade. Additionally, Berkshire Hills will continue our partnership with the Community Health Program (CHP) to offer a Parent-Child Home Program that reaches students as young as two years old. Funded by grants from the Berkshire Taconic Community Foundation and the Berkshire United Way, the goal of the program is to help families learn how to better help their children prepare for school.

The middle school will continue to have four core subject teams, with four teachers each, for FY20. Educational technology instruction will continue to be implemented in the classroom. In FY18, a combined autism/developmental skills program was established at the middle school, which allowed the District to bring students back from other programs as well as to serve a growing need in the community. This program will be maintained as a combined offering in FY20 and continue to be evaluated for the potential to split the program into two

distinct and separate programs (autism and developmental skills) as the needs of our students change.

The high school is positioning itself for exciting changes. In FY19, a full-time Co-Curricular/Athletic Director was hired. By funding this new position, the District created more opportunities for students and has streamlined practices, with the hope that there will be even more co-curricular participation by students who have not traditionally taken advantage of the offerings. A Career Technical Education (CTE) and Internship Coordinator was hired initially for a one-year term; the success of the work may lead to this position being long-term. As a comprehensive high school, Monument Mountain is committed to ensuring all students have access to, and succeed in, high academic educational standards. The Coordinator is responsible for working with school administration, industry, and the state to develop educational and career pathways that lead to better career and college success. Additionally, a Bridge for Resilient Youth (BRYT) program will be established, with the addition of a Clinician and the reassignment of a paraprofessional. The BRYT program's goal is to provide improved supports for students returning to school after an extended absence due to serious emotional or medical problems. BRYT also supports students in school who are also managing a serious emotional challenge. BRYT programs in other schools have a history of success in successfully re-integrating students back into the normal school day, while reducing dropout rates. Finally, the high school will be reworking the daily schedule and class assignments to more fully integrate students into common classes, rather than have a strict tracking schedule.

In FY18, an Evaluation Team Leader (ETL) for grades 7 to 12 was hired. In FY19, an additional Evaluation Team Leader (ETL) was hired and the assignments changed to PK - 6 for one ETL and 7 – 12 for the second ETL. The long-term full-time Certified Occupational Therapy Assistant (COTA) retired at the end of the 2017-2018 school year and was replaced by a .4 FTE COTA in the new school year. The existing Occupational Therapist was reassigned from a .8 FTE to a 1.0 full-time position.

In FY19, the District piloted a new Teacher Leadership model to increase teacher leadership equitably across the three schools. Teacher leadership was broken into two components, Instruction Leads and Team Coordinators. Team Coordinators provide communication and support to the various grade level and department teams through the District. Instructional Leads are involved in training with the Great Schools Partnership and meet with building administration weekly to plan work as well as professional development to support school and District improvement plans.

The District maintains its commitment to high quality professional development for all staff, along with additional support through grant funding. The District also invests in its mentoring program for new teachers as well as for teachers reassigned to new positions.

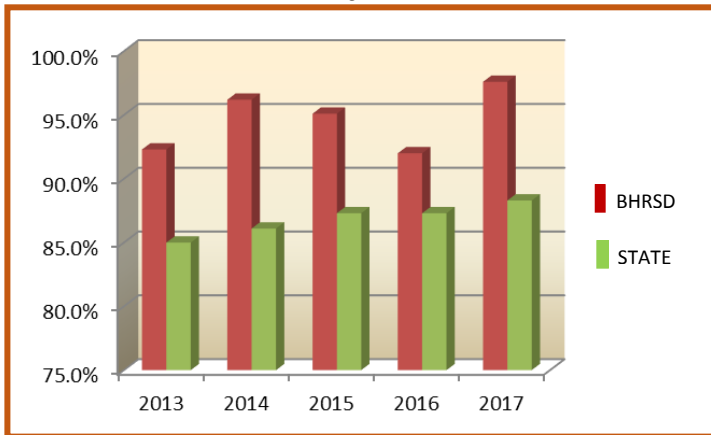
Performance Measures

Student growth and success is the main focus of the Berkshire Hills Regional School District. While we believe that there are many forms of evidence of growth and success, from social-emotional development to success in the classroom, through development of an educational portfolio, the state highlights performance through a series of quantitative methods. Building on the work of data teams, we analyze various quantitative and qualitative data to inform our instructional practices and our allocation of resources, in order to meet the needs of all of our students.

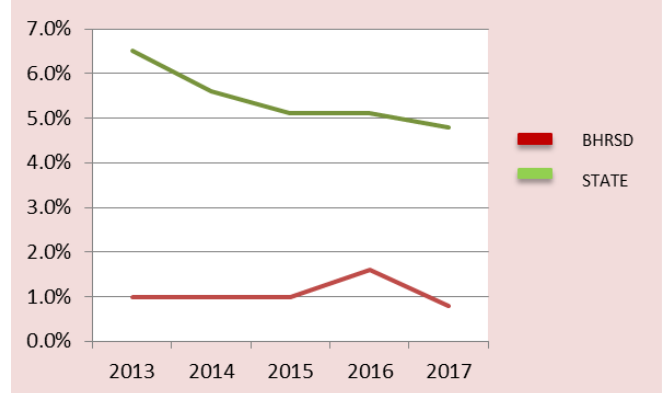
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student farm, in internships and lastly by the number and quality of college acceptances and career placements.

Sample Measures of Performance

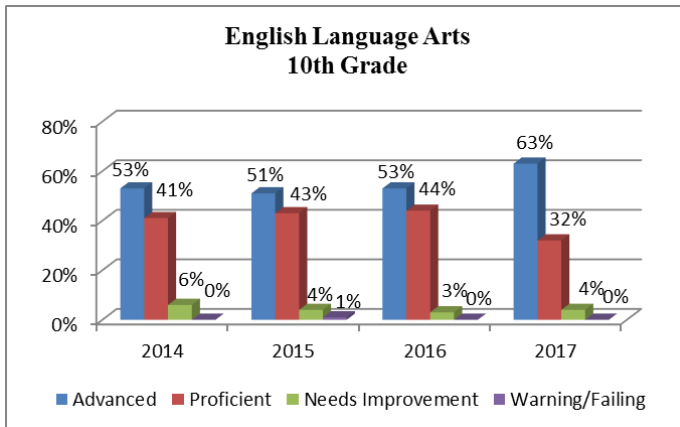
Graduation Rate – 4 Year Cohort Adjusted



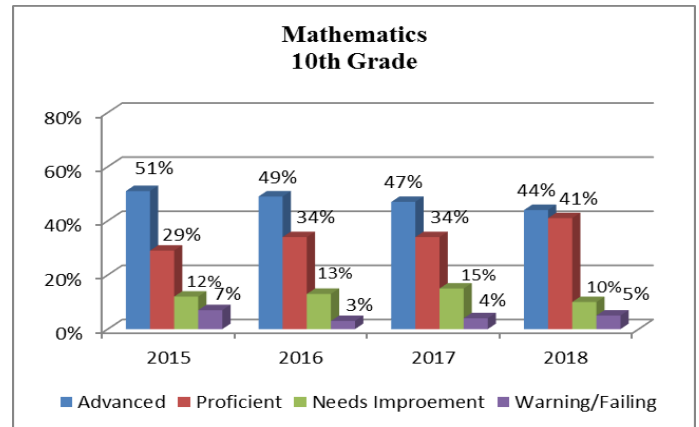
Dropout Rate



English Language Arts 10th Grade



Mathematics 10th Grade



Budget Overview

The District accounts for revenues and expenditures in several specific fund categories.

Governmental

General – operating and unrestricted; one-year focus

Capital

Debt Service

Special Revenue

Federal Grant

State Grant

Revolving Fund

School Choice

Tuition

Other Special Revenue

Circuit Breaker – State special education reimbursement

Transportation Reimbursement

Permanent

Fiduciary

Trust

Agency

Student Activity – Revenue raised by, and for students, and associated expenditures specifically for student activities; for example, money raised for field trips.

Of these fund categories, only the general fund (also known as the operating fund) and the capital fund allow the District flexibility on expenditures. All other funds have fixed purposes and can only be used for those purposes. For example, within the grant category is the Individual's with Disabilities Education Act (IDEA) entitlement grant which monies can only be spent on costs relating to these specific students.

Budget Considerations for Fiscal Year 2020

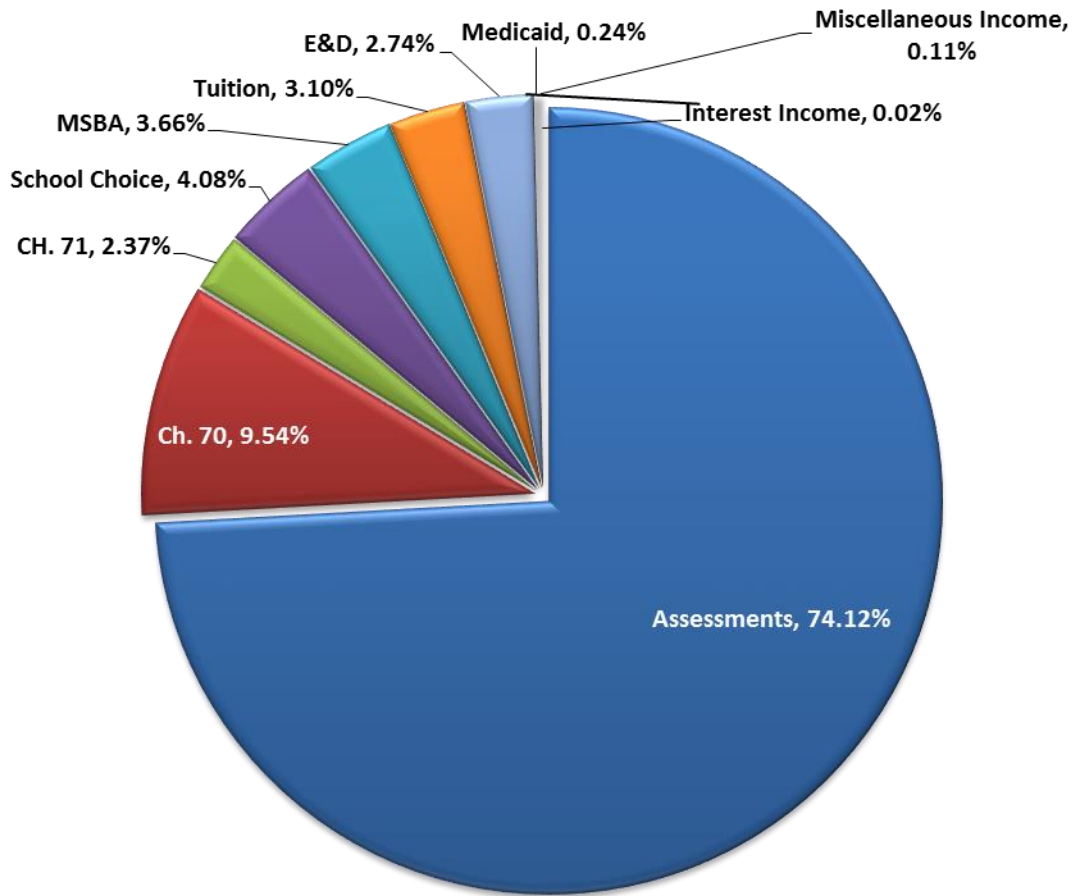
The following considerations were included in administration's proposed FY20 budget.

1. Chapter 70 revenue is up approximately \$31,070, from the FY19 budgeted amount, due primarily to the state raising Chapter 70 for the District by \$20 per student. Chapter 71, transportation reimbursement, is projected to increase by \$25,000 based on projected reimbursement of 71.5% on FY19 expenses. House 1 uses the previous year's transportation costs to budget this revenue source. Actual revenue can vary based on FY19 reported expenditures and final state budgets for FY20.
2. Choice revenue is slightly increased, by \$125,000, to \$1,250,000 after use of \$150,000 of revolving fund balance monies. The base amount of \$1,100,000 was based on enrollment and projected applications as of the date of the budget presentation.

3. Tuition revenue is down \$ 27,421 due to enrollment projections. However, \$150,000 of fund balance was used to mitigate the decreases in this revenue line.
4. The total gross operating budget increase is \$1,155,996 with a net increase after accounting for choice and tuition revenue of \$1,058,417.
5. Benefits change by a 1.01% net increase due to: 1) no increase in health insurance premiums for active health plans, 2) no increase in dental plans 2) a slight mid-year increase in MEDEX premiums, and, 4) a 17.62% increase in Worker's Compensation, due to annual increase and claims; 5) 0.0% in Life Insurance premiums, 6) an 6.20% increase in Berkshire County Retirement System assessment; and, 7) a 0% increase in Medicare tax.
6. Capital – In addition to the traditional debt service payments included in the Capital section of the budget, there is \$125,000 for payment on the two one-year short-term borrowings for capital projects. (*see Capital Budget below.*) \$185,000 was included in the FY20 budget for vehicle purchase and replacement, 30 year band uniform replacement, tennis court repairs and upgrades/replacements to the elementary and middle school phone systems. \$100,000 is added to the Capital budget for funding the Stabilization Revolving fund. \$285,000 of Excess & Deficiency is proposed to offset the funds for the capital replacements and stabilization.
7. One collective bargaining contract, for teachers, will expire June 30, 2021. Two collective bargaining contracts will expire June 30, 2020 and negotiations will begin in FY20.
8. Additional use of \$555,018 of the certified Excess & Deficiency (E&D) balance to offset operating expenses.

***Revenue
Projection***

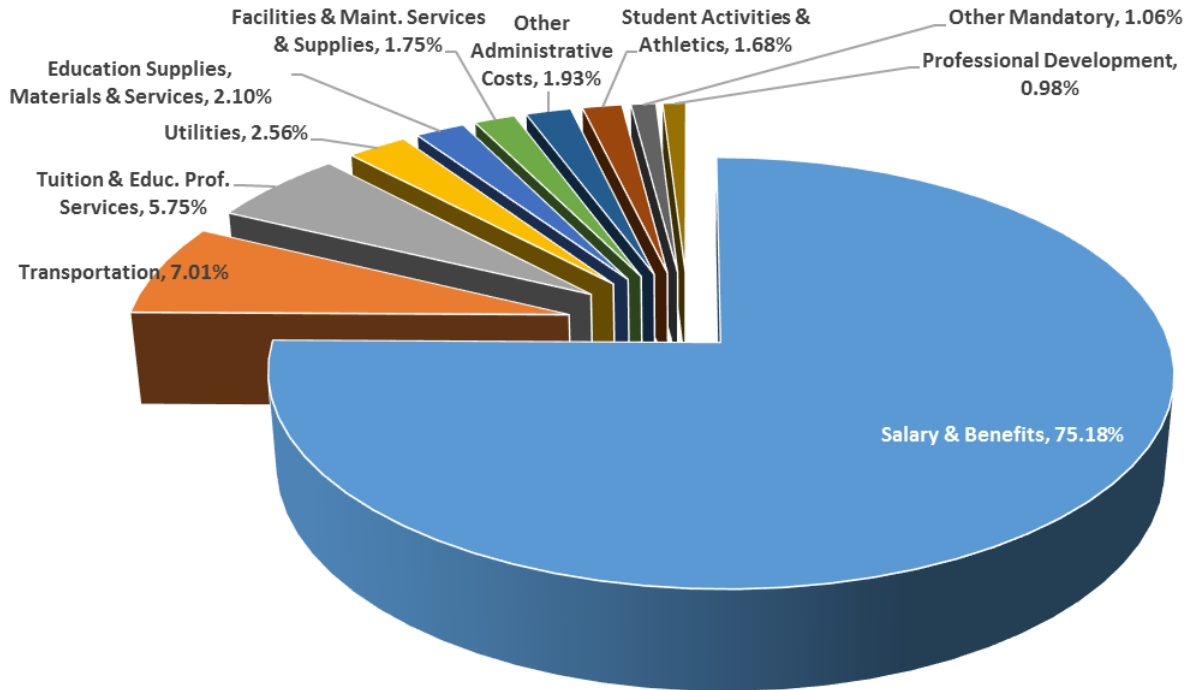
	SC Adopted	Proposed
Revenue Source	2018-2019	2019-2020
School Choice Income	\$1,125,000	\$1,250,000
Tuition Income	\$977,421	\$950,000
Ch. 70	\$2,892,218	\$2,923,288
CH. 71 Transportation	\$700,000	\$725,000
Medicaid Reimbursement	\$75,000	\$75,000
Transfer from E & D	\$495,018	\$840,018
Interest Income	\$7,500	\$7,500
Miscellaneous Income	\$35,000	\$35,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$21,941,776	\$22,703,373
TOTALS	\$29,369,867	\$30,630,113



Changes in revenue will be discussed in more detail in the Financial section beginning on page 33.

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY20 budget.



Capital Budget

Debt Service Expense

The District has \$6,435,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,450,000 of principal and \$358,000 in interest to be paid in FY20.

In FY15 the District borrowed \$245,734 short-term to repair one HVAC unit on the elementary school, replace the trench and conduit for internet connection between the elementary school and high school, purchase two trucks and replace all technology older than 2010. In FY16, an additional \$275,000 was borrowed to repair the track and tennis courts, replace fourteen door units at the high school in order to tighten security, and continue with the technology refresh plan. The two short-term borrowings were rolled into one five-year borrowing during FY17. The final principal and interest will be paid in FY20 on these borrowings.

There are two additional expenditure lines in the FY20 capital budget. The first is for: \$30,000 for upgrades to the elementary and middle schools' phone system, \$30,000 for repairs to the tennis courts, \$30,000 for replacement of high school band uniforms, and the balance for a special education wheelchair accessible van and a maintenance truck replacement. The second is for a \$100,000 allocation to the Stabilization fund for future capital needs. This expense shall be offset by use of \$285,000 from Excess & Deficiency (E&D).

Assessment to Member Towns

The assessments to member towns for FY20 from the proposed budget are:

Proposed Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>Change</u>	
Great Barrington	\$ 16,155,297	\$ 16,730,161	\$ 574,863	3.56%
Stockbridge	2,926,543	2,875,749	(50,793)	-1.74%
West Stockbridge	<u>2,859,936</u>	<u>3,097,463</u>	<u>237,527</u>	8.31%
Total	<u>\$ 21,941,776</u>	<u>\$ 22,703,373</u>	<u>\$ 761,597</u>	3.47%

District Mission

The Mission of the Berkshire Hills Regional School District is to ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

The administrative team undertakes their budget work with the following in mind. The budget must:

- Connect to the District's and schools' vision, mission, values and goals.
- Allow the District to deliver high-quality educational programs.
- Be informed by data supported requests (using multiple data points) and process.
- Be informed by student focus and needs.
- Support the retention, hiring, and development of a highly effective staff within established class size (or other – caseload, space) guidelines.
- Be developed realistically for the long-term based on our goals and priorities and include instructional and learning materials, technology, texts, supplies, and other instructional necessities, as well as maintenance of our buildings and an evolving capital plan.

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Timothy Lee, Principal
Nan Thompson, Assistant Principal

Monument Valley Regional Middle School

Ben Doren, Principal
Miles Wheat, Assistant Principal

Monument Mountain Regional High School

Douglas Wine, Principal
Peter Falkowski, Assistant Principal

District-Wide

Kristina Farina, Director of Learning and Teaching

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Kathy Sullivan, Director of Food Service

David Long, Information Technology Director



ORGANIZATION

Introduction to Berkshire Hills Regional School District

Nestled in the southern Berkshire Hills, the Berkshire Hills Regional School District serves students from the member towns of Great Barrington, Stockbridge and West Stockbridge, as well as from other area cities and towns through tuition agreements or school choice. Formed in 1967, the District opened its first school, Monument Mountain Regional High School, in 1968. In 2005, the District consolidated several neighborhood elementary and middle schools into the Muddy Brook Regional Elementary School and Monument Valley Regional Middle School.

The Berkshire Hills Regional School District presents a unique learning environment for approximately 1,218 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the Project Sprout garden, physical education, and many, many more educational prospects. Teachers are able to walk to other schools to observe methodologies in other grade levels, helping them to share practices and transition students. High school students work with elementary school students on Project Sprout gardening. Senior class members from the high school work as mentors with the seventh and eighth grade Girls Science club and seventh and eighth grade mentors work with the fourth through sixth grade students.

With more than 1,218 students enrolled in our schools, and 259 full-time employees, the District boasts a 99.2% *Highly Qualified* teacher rate in subjects taught. The District is also fortunate to have many partners that support our schools and their missions, including School Center, Inc., Berkshire Fund for Excellence, Berkshire Technology Fund, Muddy Brook PTA, United Way and numerous businesses and volunteers. We also work closely with neighboring non-profits and cultural institutions including Flying Cloud Institute, Norman Rockwell Museum, Jacobs Pillow Dance Festival, The Mahawie Theatre, Kripalu Center for Yoga and Health, Berkshire South Regional Community Center, Railroad Street Youth Project, Multicultural BRIDGE, I.S. 183, The Berkshire Museum, Berkshire Music School, Berkshire Botanical Gardens, and many others.

Reporting

Every district in the Commonwealth of Massachusetts is required to file an End of the Year (EOY) report with the Department of Elementary and Secondary Education (DESE) by the 30th of September each year. The EOY details all expenditures from operating funds, debt service budgets, grants and other special revenue and revolving funds for the previous fiscal year. These individual reports are compiled by DESE and made available online when complete.

The District is required to have an audit of its finances every year, which is reviewed by the School Committee, along with the completed management letter. The audit is then submitted to the Department of Revenue.

Governance

The District is governed by a 10-member School Committee comprised of five representatives from the Town of Great Barrington, three representatives from the Town of Stockbridge and two representatives from the Town of West Stockbridge. The School Committee functions as a legislative body to formulate and adopt policy, by selecting an executive officer (Superintendent) to implement policy and by evaluating results. The School Committee also: approves the annual fiscal budget, approves budget transfers and reviews budget reports monthly. The School Committee is also responsible for approving district goals and policies that are consistent with the requirements of the laws and statewide goals and standards. (MGL Ch. 71, section 37)

Mission Statement

District Mission

The Mission of the Berkshire Hills Regional School District is to ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

District Goals

- Student Achievement/Growth/Enlightenment
 - Foster an intellectually challenging and supportive education that expands academic and career opportunities for all.
 - Expand learning beyond the school walls to include nature, the community, and local partners.
 - Excite and engage students in learning.
 - Problem solving shall be used as an educational tool in and across disciplines.
 - Students will demonstrate their achievement and growth in a variety of ways and the data will be used effectively in the evaluation and revision of curriculum and instruction.
 - Use flexible schedules to meet varied student needs: pre-test, post-test, in order to allocate resources efficiently.
 - Use personal relationships to maximize a social-emotional safety net.
 - Explicitly make curricular connections between and across grades, schools, and districts.
 - The school experience is engaging, verdant, and empowering.
 - Challenge our expectations and approaches to working with the underserved.

- Human Infrastructure
 - Focus on an unrelenting commitment to success for all students and all staff.
 - Foster leadership opportunities for both young people and adults including a partial rotating administration position.

- Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
 - Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
 - Study and potentially pilot incentive pay programs to encourage excellence and innovation.
 - Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
 - Generate other income through reworking contracts, writing grants and individual solicitations.
 - Collaborate additionally to increase opportunities and potentially realize savings.
 - Revisit how we allocate resources: funds, space, and time in support of our goals.
 - Rework how we use time.
 - Rethink roles.
 - Shift from a culture of advocacy for individual programs to one of problem solving for all students.
 - Work to improve food offerings, including additional healthy choices, and realize efficiencies.
- Communication/Collaboration
 - Be clear and transparent.
 - Be explicit about the work in schools.
 - Ensure that each student is well known by multiple adults.
 - Ensure that adults are collectively responsible for small groups of students.
 - Make schools more community oriented.
 - Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
 - Look past building to campus, past campus to district and community, past district to collaborating districts.
 - Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the two-year FY18 District and the FY19 school improvement plans. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

- Ensure an equitable and inclusive system that makes the advantages of education accessible to all.
- Foster the use of instructional materials and assessment strategies that focus on increasing student engagement and rigor through complex thinking and connections to the community history, environment and culture.
- Implement strategies and programs that provide safe, positive, healthy and inclusive learning environments that address all student' needs.
- We will improve equity and outcomes for all students through the use of instructional techniques in co-teaching, differentiation and Universal Design for Learning.
- We will keep our students safe by aligning District and school policies, procedures and protocols to maximize students' comfort during the school day.
- We will be vigilant in our work to meet each student at his or her level by tracking student data, progress in order to support their continued growth.
- We will support the needs of our students and provide a safe and supportive environment by improving our collaboration with families and community organizations.

Muddy Brook Regional Elementary School

- We will help our students learn to ask good questions, seriously consider big ideas, and effectively communicate their thinking.
- We will help our students develop a sense of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- We will shape a school community that teaches students to care for and respect themselves and each other, and connect with their community.
- We will support students in learning from differences and embracing diversity.

Monument Valley Regional Middle School

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning, to help them to become life-long learners.
- We will continue to value respect and responsibility as part of our learning and adults will model this behavior.
- We will help instill a spirit of inquiry.

Monument Mountain Regional High School Monument Mountain Regional High School

- We will provide even more equitable opportunities and outcomes for all high school students.
- We will expand outreach and connections to connect students to experiences that apply school learning to real world experiences.
- We will continue to develop strong career, college and life readiness pathways for all of our students.
- We will cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families, and community partners.

Education is the most powerful weapon which you can use to change the world.
Nelson Mandela

OPERATING BUDGET DEVELOPMENT

Budget Principles

We believe that critical to student success is the alignment of the District's budget with our mission and goals. Therefore the following budget goals were outlined for the Fiscal Year 15 budget process. Decisions regarding budget requests and recommendations were made in accordance with the following:

The budget must:

- Connect to vision, mission, values and goals.
- Allow the District to deliver a high-quality aligned educational program.
- Be informed by data supported requests (multiple data points) and process.
- Be informed by student focus and needs.
- Support the retention, hiring and development of a highly effective staff within established class size (or other caseload, space) guidelines.
- Be developed realistically for the long-term based on our goals and priorities and include instructional and learning materials, technology, texts, materials, supplies and other instructional necessities, as well as maintenance of our buildings and an evolving capital plan.

Budget Process

The budget process began in the summer of 2018, with a presentation by the Director of Operations to the Finance Sub-Committee. Each month (and sometimes twice a month) thereafter, a different administrator presented detailed information about her/his school and/or department to the Finance Sub-Committee. To ensure the School Committee had all necessary detailed information for the final budget presentation and vote, this material included everything from building square footage and maintenance requirements, to enrollment, class size, staffing, a five year budget history, and detailed current budgets. Administrators then meet with the Superintendent and Business Administrator to present their specific budget requests, which were consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator used advance state revenue projections provided by the Department of Elementary and Secondary Education (DESE) to project total revenue for the upcoming fiscal year. Often this information is not available until the governor releases his/her budget, known as House 1, in late January.

During this same time period, the District uses the October 1 enrollment data to establish assessment percentages per the Regional Agreement. Once state revenue projections, along with any other relevant revenue source information, are known, the Business Administrator develops a budget overview to analyze what the preliminary town contributions may be. At this point, an

iterative process is begun to balance the needs of the District with the economic realities of its member towns.

Finally, the Superintendent creates a budget for presentation to the School Committee. A series of presentations, public meetings and votes are taken on the proposed budget.

Budget Policies

ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the District, and it mirrors the problems and difficulties that confront the District.

The budget then is more than just a financial instrument and requires on the part of the School Committee, the staff, and the community orderly and cooperative effort to ensure sound fiscal practices for achieving the educational goals and objectives of the District.

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the District will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The School Committee shall adopt an annual maintenance and operating budget for the ensuing fiscal year not later than forty-five (45) days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March thirty-first, provided that said budget need not be adopted prior to February first. The said budget shall include debt and interest charges and any other current capital costs as separate items, and shall apportion the amounts necessary to be raised in order to meet the said budget in accordance with the provisions of subsection IV (D) of the Regional Agreement and in compliance with the provisions of the Education Reform Act, Chapter 71 of the Acts of 1993 as amended. The amounts so apportioned for each member town shall be certified by the District Treasurer to the Treasurers of the member towns, and each town shall place the amount so certified to it on its annual warrant.

ANNUAL BUDGET DEADLINES AND SCHEDULES

The Superintendent will have overall responsibility for preparation of a proposed budget, including construction of and adherence to a budget calendar. The budget calendar will be calculated to ensure adequate time for input and consideration prior to the date of presentation to the School Committee.

The School Committee is responsible for the adoption of an annual operating and capital debt service budget. This adoption must be no later than 45 days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March 31st, provided that said budget not be adopted prior to February 1st. The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee at least four weeks prior to the 45 day deadline to provide adequate time for consideration by the School Committee.

The School Committee will establish a special meeting for the purposes of public comment on the budget prior to the School Committee meeting at which the Committee votes on the annual budget.

BUDGET PLANNING

The major portion of income for the operation of the public schools is derived from local property taxes, and the BHRSD School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of an annual budget will be the educational welfare of the children in the District's schools.

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision-making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this District's goals and objectives.

In the budget planning process for the District, the School Committee will strive to:

1. Engage in thorough advance planning, with employees and community involvement, in order to develop budgets and guide expenditures in a manner that will achieve the greatest educational returns and contributions to the educational program in relation to dollars expended.
2. Establish levels of funding that will provide high quality education for all our students.
3. Use the best available techniques for budget development and management.

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar.

ANNUAL BUDGET HEARINGS AND REVIEWS

In accordance with the General Laws, a public hearing will be held to present the proposed budget of the Berkshire Hills Regional School District. Prior to such hearing, a copy of the budget will be made available to the public at the Superintendent's office for review.

All persons attending the hearing shall be provided with sufficient information to allow them to follow the discussion and to make comments and express opinions.

The School Committee shall consider the comments made at the hearing in developing the final budget.

ANNUAL BUDGET ADOPTION PROCEDURES

The annual budget shall be adopted by the BHRSD School Committee by formal vote in an open meeting. Adoption of the annual budget shall require two-thirds vote of the School Committee. Once approved, the District Treasurer shall inform the Treasurer in each of the member towns of the School Committee vote and the appropriation to each town as soon as possible. In no case shall notification be later than seven days after the School Committee vote, so that the town may include such amount in the annual town meeting articles.

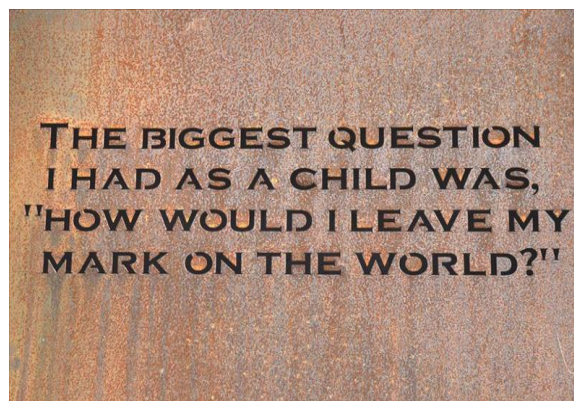
The budget shall require the approval of at least two of the three member municipalities.

In the event the school budget is not approved by at least two of the three member municipalities as required, the School Committee shall have 30 days to reconsider, amend and resubmit a budget on the basis of the issues raised.

BUDGET TRANSFER AUTHORITY

In keeping with the need for periodic reconciliation of the District's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent. The School Committee shall vote on approval of transfers on a quarterly basis. The School Committee shall be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.

All funds in the general account not expended by the close of the fiscal year will be placed in an excess and deficiency fund not to exceed five percent of the operating budget. Any added funds shall be returned to the member municipalities as outlined in M.G.L. Chapter [71, Section 16B ½](#).



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2008. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 46.

1000 DISTRICT LEADERSHIP & ADMINISTRATION: Activities whose purpose is the general direction, execution, and control the school district that are system wide and not confined to one school, subject, or narrow phase of school activity.

2000 INSTRUCTIONAL SERVICES: Instructional activities involving teaching students, supervising staff, developing and utilizing curriculum materials and related services.

3000 OTHER SCHOOL SERVICES: Other than instructional services.

4000 OPERATION and MAINTENANCE OF PLANT: Activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure must not exceed the per project dollar limit for extraordinary maintenance or for non-instructional equipment.

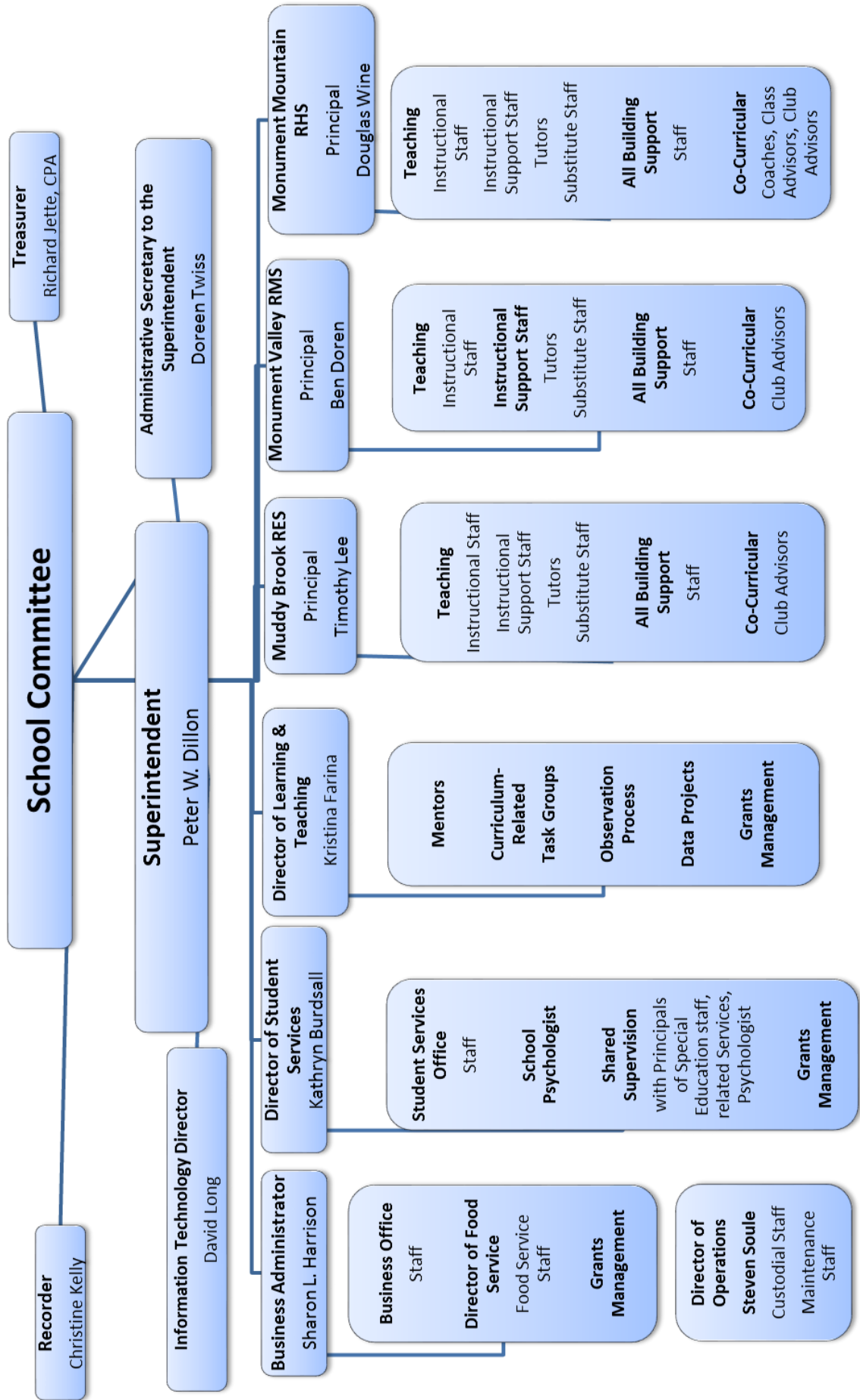
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

6000 COMMUNITY SERVICES: Services provided by the school district for the community as a whole, or some segment of the community.

7000 ACQUISITION, IMPROVEMENT AND REPLACEMENT OF FIXED ASSETS: Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non-instructional equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

8000 DEBT RETIREMENT AND SERVICE: Retirement of debt and payment of interest and other debt costs. Principal and interest on current loans are not part of this function, but are reported in fixed charges.

9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS: Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.





FINANCIAL

Fiscal Year 2020 Overview

Budgets are financial planning documents intended to support the School Committee's decision-making process in setting the annual budget as well as to assist the administrators in achieving their annual goals.

The administrative team developed a very preliminary level program budget in December 2018, with the express purpose of developing a responsible budget that provides a high quality education for all our students. Every line item was reviewed in detail to ensure it was developed in keeping with our mission and budget priorities.

The District began work on a process called "re-imagining" in FY18, with a focus on improving student outcomes and college and career readiness, by the time they graduate high school. A key step in that process was to hire a Career Technical Education and Internship Coordinator in FY19 to work with administration, Berkshire businesses, and the state to develop career and college pathways to ensure that the programs the high school develops and offers are in line with today's labor force needs. This work will eventually tie into all programs and practices beginning in the earliest grades (pre-kindergarten for some students), through twelfth grade, to ensure all of our students are prepared for success

Key changes impacting the budget are: Continuation of the one year pilot of the Career Technical Education Director to help design and implement change in our pathway programs and our career and vocational programs. Development of an additional support program at the high school, to mirror programs offered at the elementary and middle school. We have been considering the need for an additional school psychologist to move our work from primarily testing to working with students and teachers to create better outcomes for the students. To that end, we have decided to employ an intern for the FY20 school year. Having the intern for one year will help us finalize the determination of the need for a second school psychologist in subsequent years.

Budget Accomplishments

The proposed FY20 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ A new Bridge for Resilient Youth (BRYT) program at the high school to support students with acute, short-term needs.
- ✓ Maintaining the Career Technical Education and Internship Coordinator position to continue to move this work forward.
- ✓ Hiring a school psychologist intern.
- ✓ Refining the Instructional Lead and Team Coordinator leadership model.

Revenue

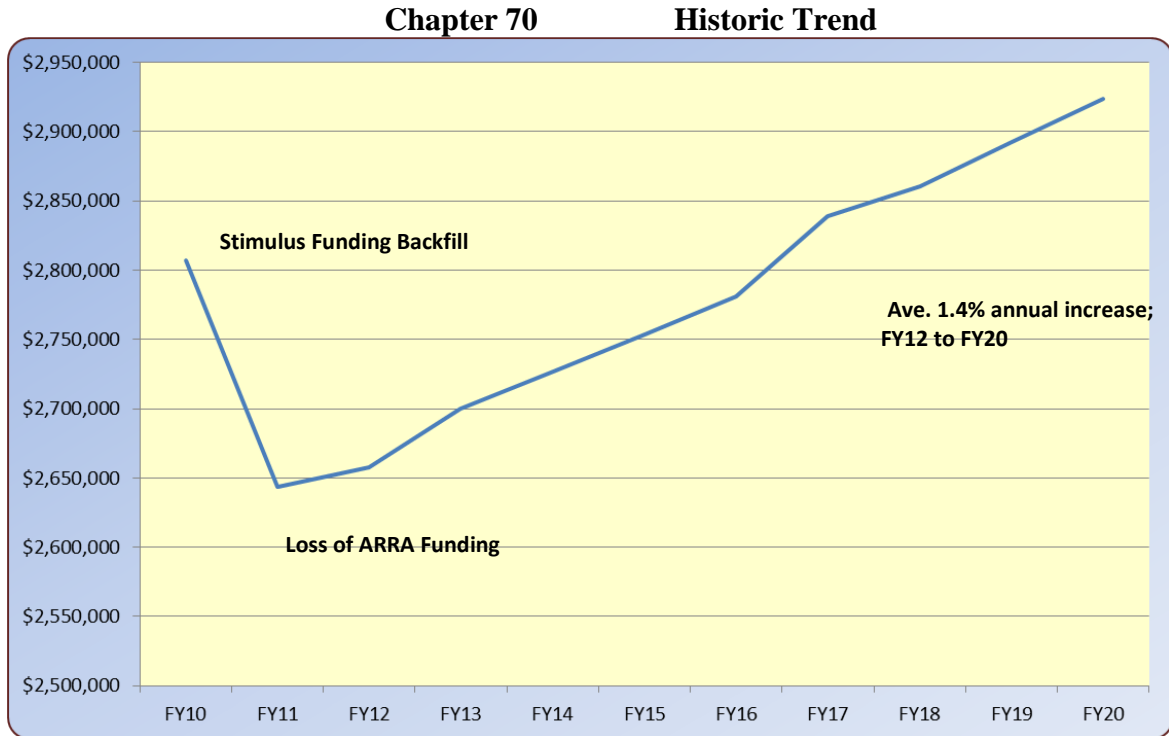
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year’s operations. Developing a budget is informed and confined by anticipated revenue. There is a certain degree of risk that accompanies the use of projected revenue, particularly for state funding because the District’s budget is developed and approved prior to the passage of the state budget and there is no guarantee that the revenue will be as planned.

Revenue sources to fund the operating budget are listed in the following chart. Grants are not included as they are used for specific additional programs, such as to supplement professional development, special education mandatory funding, and so on. The funds from these grants must be used for the special purposes for which we received the grant and cannot be used for general operations.

Revenue Sources					
	FY16	FY17	FY18	FY19	FY20
	Amount Budgeted	Amount Budgeted	Amount Budgeted	Amount Budgeted	Proposed/ Projected
Ch. 70	\$2,780,663	\$2,801,923	\$2,860,708	\$2,892,218	\$2,923,288
CH. 71	\$557,460	\$579,045	\$650,000	\$700,000	\$725,000
Assessments	\$19,225,101	\$20,505,943	\$21,397,581	\$21,941,776	\$22,703,373
Medicaid	\$65,000	\$65,000	\$75,000	\$75,000	\$75,000
Miscellaneous Income		\$15,000	\$45,000	\$35,000	\$35,000
Interest Income	\$10,000	\$7,500	\$7,500	\$7,500	\$7,500
E&D	<u>\$350,000</u>	<u>\$100,000</u>	<u>\$250,000</u>	<u>\$355,018</u>	<u>\$555,018</u>
Sub-Total Operating Reven	\$22,988,224	\$24,074,411	\$25,285,789	\$26,006,512	\$27,024,179
School Choice	\$1,350,000	\$1,243,160	\$1,050,000	\$1,125,000	\$1,250,000
Tuition	<u>\$963,000</u>	<u>\$941,429</u>	<u>\$982,367</u>	<u>\$977,421</u>	<u>\$950,000</u>
Sub-Total Tuition Revenue	\$2,313,000	\$2,184,589	\$2,032,367	\$2,102,421	\$2,200,000
Bond Premium	\$0	\$0	\$0	\$0	\$0.00
MSBA	\$1,120,934	\$1,120,934	\$1,120,934	\$1,120,934	\$1,120,934.00
E&D	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$140,000</u>	<u>\$285,000.00</u>
Sub-Total Capital Revenue	<u>\$1,120,934</u>	<u>\$1,120,934</u>	<u>\$1,120,934</u>	<u>\$1,260,934</u>	<u>\$1,405,934.00</u>
Total Revenue	<u>\$26,422,158</u>	<u>\$27,379,934</u>	<u>\$28,439,090</u>	<u>\$29,369,867</u>	<u>\$30,630,113.00</u>

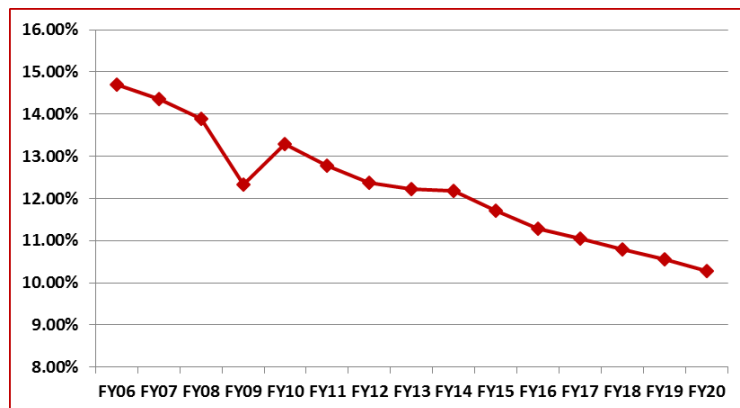
Chapter 70

Chapter 70 is state educational funding based on a complicated formula in what is called the foundation budget. Each year the Commonwealth calculates the “foundation” amount, the minimum a community must spend on education, and covers a portion of that requirement with its Chapter 70 payment to the District. The District’s revenue from Chapter 70 was projected at a slight increase based on the additional amount of \$20 per student budgeted over the previous fiscal year. House 1 was released on January 23, 2019 with a \$31,070 increase over Chapter 70 budgeted in FY19.



Despite the uptick in Chapter 70 funding, the District is receiving approximately 10.56% *less* Chapter 70 funding than it did in FY03, which means that the member towns must pick up a greater share of the operating cost.

Thus, the percent of budget funded by state aid has decreased from 18.69% (FY03) to 10.29% (FY20 projected).



Chapter 71

Chapter 71 is transportation reimbursement funding to regional school districts. Each year the Commonwealth determines the reimbursement rate, by which the prior year's allowable transportation expenditures are multiplied, to determine the actual dollar amount of the reimbursement. Because the state can change this rate mid-year, we budget conservatively on a level-funded amount from the previous year's actuals. We are budgeting increase of \$25,000 for FY19, due to increased expenditures in the prior year.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 49 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared. Added is the consideration of timing of reimbursements from year to year. While the reimbursements may be higher than the projected revenue, a shortfall would be more problematic than an increase in revenue, which would fall to E&D for the following year. Projected revenue remains level at \$75,000 in FY20 from Medicaid.

Interest Income

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we maintain our projection at \$ 7,500, for FY20.

Excess & Deficiency (E&D)

E&D at a regional school district can be likened to retained earnings for a business or Free Cash for a city or town. Through prudent and conservative budgeting, the District had been able to build its reserve back up, after years of it being spent down to balance the operating budget. The FY18 certified amount was \$1,558,224 or 5.17% of the FY19 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget, therefore the District will be returning \$194,852 to our member towns through a reduced fourth quarter assessment.

While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, the expectation is that the School Committee will continue to use E&D to lower assessments. For FY20, the recommendation is made to increase the use of E&D to \$555,018 for operating costs and \$285,000 to offset an allocation for the stabilization fund transfer.

School Choice

School Choice is a state-run program that allows a student to enroll in another school district regardless of where they reside in the state, if the receiving district has room available. The state “charges” this district in which the student resides and reimburses the receiving district.

Due to the composition of the choice-in population, revenue for FY20 is projected to decrease; however, the revenue from this source will be back-filled with \$125,000 of revolving fund monies, with the projected revenue at \$1,250,000. Because of the decline in choice-in students, we anticipate that the balance in the revolving fund will not grow as it has over the past few years and will in fact continue to be used as needed.

Tuition

BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend Monument Valley Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. “Tuition” is the term applied to revenue received from these school districts for the students that actually attend the District’s middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. Both tuition agreements were renegotiated in FY18 for a period of five years. Without use of monies from the Tuition-In Revolving Fund, the tuition revenue projection is \$877,000. However, additional funds were used from this revolving account as well, to raise the revenue from this source to \$950,000 for FY20.

MSBA Reimbursement

When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain constant throughout the remaining life of the bond.

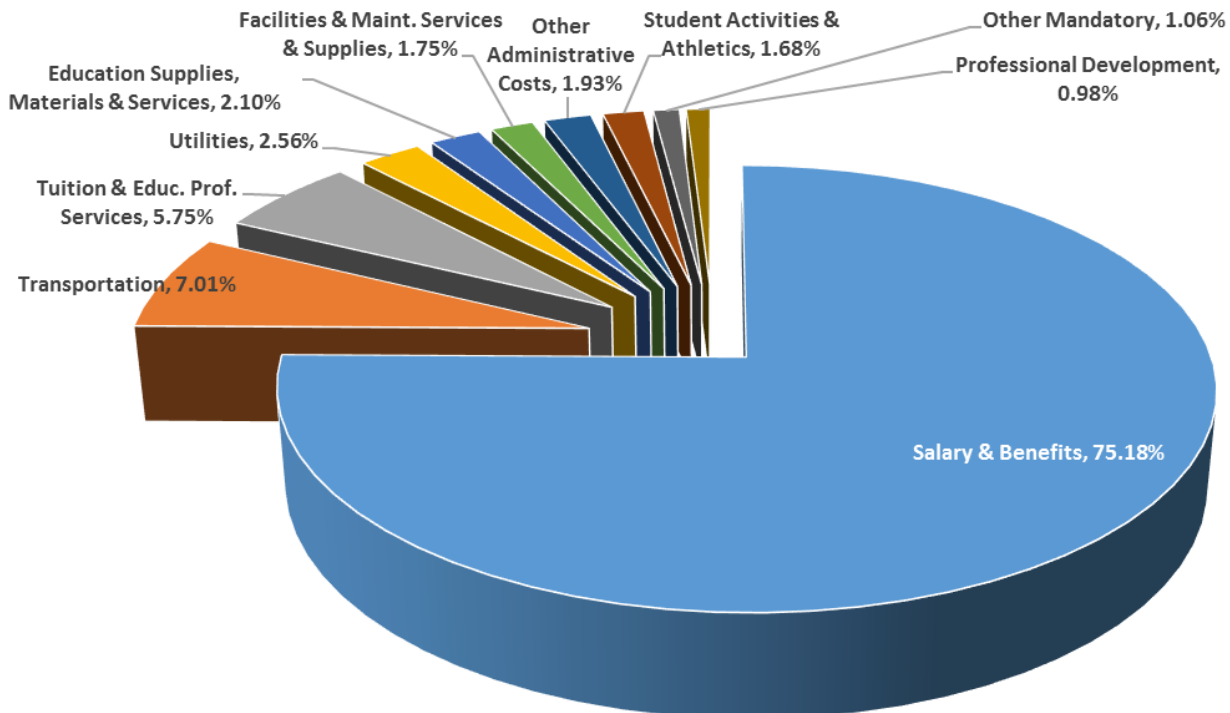
Expenses

The table below summarizes the Fiscal Year 20 proposed budget by category in comparison to the adopted FY19 budget. Overall the gross FY20 budget is a 4.24% increase over FY19. The proposed budget is presented in the gross amount, before revenue from choice and tuition is applied. Subtracting the School Choice and tuition revenue results in a net operating budget, on which the towns' assessments are calculated.

<u>Account Description</u>	<u>FY18 Actual</u>	<u>FY19 Adopted</u>	<u>FY20 Proposed</u>	<u>\$Change</u>	<u>%Change</u>
Salary & Benefits	\$19,921,617.84	\$20,609,972.00	\$21,361,459.00	\$751,487.00	3.65%
Professional Development	\$159,201.11	\$240,364.00	\$277,514.00	\$37,150.00	15.46%
Student Activities & Athletics	\$354,883.41	\$326,923.00	\$478,350.00	\$151,427.00	46.32%
Other Mandatory	\$288,047.34	\$301,750.00	\$302,155.00	\$405.00	0.13%
Utilities	\$575,813.47	\$728,211.00	\$727,211.00	(\$1,000.00)	-0.14%
Tuition & Educ. Prof. Services	\$1,368,325.12	\$1,690,600.00	\$1,633,214.00	(\$57,386.00)	-3.39%
Transportation	\$1,803,236.00	\$1,789,433.00	\$1,991,143.00	\$201,710.00	11.27%
Facilities & Maint. Services & Supplies	\$566,562.52	\$483,750.00	\$496,450.00	\$12,700.00	2.63%
Other Administrative Costs	\$478,785.34	\$554,912.00	\$547,251.00	(\$7,661.00)	-1.38%
Education Supplies, Materials & Services	\$437,855.42	\$530,202.00	\$597,366.00	\$67,164.00	12.67%
	\$25,954,327.57	\$27,256,117.00	\$28,412,113.00	\$1,155,996.00	

Note: The increase in Student Activities & Athletics is primarily due to the addition of a full-time Co-Curricular/Athletic Director and increases in coaching and student activities stipends.

The chart below illustrates these major projected cost categories for FY20:



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) has been negotiated and is settled through June 30, 2021. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals) and the Co-Operative contract, which includes secretaries, food service, technology, custodians, maintenance and other support staff personnel are negotiated through June 30, 2020.

Since teacher salaries were not settled by the time the FY19 budget was approved, the salary rates in the FY19 Adopted budget were set at the FY18 actual rates. Therefore, the increases shown between FY19 and FY20 actually represent a two year change, rather than a one year increase (shown rates go from FY18 actuals to FY20 projected based on negotiated rates.) Administrator salary increases are generally negotiated and settled after the budget is approved; therefore, the FY20 projected rates are the FY19 actuals and an amount is budgeted in contingency for potential increases. Changes in salaries for the elementary school principal and high school principal and assistant principal are due to new hires in FY19.

In FY18, a Board Certified Behavior Analyst (BCBA) was added to staff in lieu of paying for consultant services. This hire has successfully provided more service time to students at a lower cost to the District than we expended when this service was out-sourced. In FY19, a second Evaluation Team Leader (ETL) was added to the staff, allowing coverage for the entire District with the ETL hired in FY18 being responsible for grades 7-12 and the new ETL working with grades PK-6. With ETLs on staff, special education teachers are freed up to provide more direct instruction to students. Our special education teachers are able to spend 20% more time in direct service to students through this model.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 28, 2019. Active plan rates will not be increasing for FY20, dental rates will not be increasing, MEDEX had a small mid-year rate change in FY19 and the January 1, 2020 rates are not known at this time.

Other employee benefit lines changed depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY20 by \$43,955 and Workers' Compensation insurance is increasing by \$17,973. There will be no increases to life insurance or unemployment insurance.

Transportation

The District will be in the third year of a five-year contract with Massini Bus Company. The individual daily rate will increase 12.40%, due to a change in the previous calendar year's Consumer Price Index (CPI). The administrative team is also recommending the addition of a late bus to provide more access to afternoon activities for students who might otherwise not be able to participate.

Tuition and Educational Professional Services

Accounts within this category are: Professional Services & Fees – Special Education, Testing, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY20 budget was developed based on existing and anticipated special education enrollments in other school systems as well as a projection of Choice-out students based on rolling averages. This category is anticipated to decrease by approximately \$57,386 due to a decrease in out of district tuition costs.

Utilities

The budgeted amounts reflect an estimate of average usage at the contracted rates, and are projected to be relatively flat.

Facilities and Maintenance Services & Supplies

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$12,700 or 2.63% in FY20.

Other Administrative Costs

This category consists of all other costs necessary to run the District including everything from general office supplies to travel costs to District technology. These are typical expenses for an ongoing enterprise to function on a day-to-day basis. Technology was increased to include funds for equipment upgrades and replacements, in line with the Technology Committee's plans to maintain a strong educational infrastructure. Technology maintenance and upgrades have become an ongoing educational need. This category will decrease about \$7,000 in FY20.

Educational Supplies and Materials

These lines reflect currently anticipated needs for the next school year. This category will increase by approximately 12.67% or \$67,164, with half of that change due to re-categorization of expenses and the balance from educational supplies, materials and software to meet current curriculum requirements. While the change to the category itself may appear large, it represents 2.10% of the total change to the budget.

Student Activities and Athletics

As a category, Student Activities and Athletics will experience one of the higher percentage increases of all of the categories at 46.32%, or \$151,427. However, half of increases is due to the inclusion of the new Co-Curricular/Athletic Director salary in this category, which was added in the FY19 budget, under contingency. It was not added to the category during the FY19 budget, because the full-time position had not yet been approved by the School Committee. Additionally, the salaries for activity advisors and coaches are included in this category, because they are not "normal" compensation line items and because it better reflects the cost of after-school and co-curricular activities. The high school activity advisors and coach salary lines also saw increases to reflect the final Unit A contract negotiated rates. The operating budget is supplemented by user fees paid by students at the high school for athletics and the musical and

Shakespeare programs. As is similar to the Educational Supplies and Materials category, while the increase in the category is significant, it still represents just 1.68% of the total budget increase.

Other Mandatory

“Other Mandatory” expenses include legal fees, non-employee benefits, rental, revenue anticipation note interest, and legal settlements for special education requirements. This category will remain relatively flat in FY20.

CAPITAL BUDGET OVERVIEW

As of FY20, the District will have \$6,435,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,450,000 of principal and \$358,000 in interest to be paid in FY20. The construction bonds will be repaid in full in FY 2024.

The Massachusetts School Building Authority (MSBA) pays the following reimbursement amounts annually, which will continue through the life of the construction bonds: \$551,597 for the elementary school project and \$569,337 for the middle school project.

In FY15 the District borrowed \$245,734 short-term to repair one HVAC unit at the elementary school, replace the trench and conduit for internet connection between the elementary school and high school, purchase two trucks and replace all technology older than 2010. In FY16, an additional \$275,000 was borrowed to repair the track and tennis courts, replace fourteen door units at the high school, in order to tighten security, and continue with the technology refresh plan. The two short-term borrowings were rolled into one five-year borrowing during FY17. \$125,000 of principal and interest will be paid in FY20 on these borrowings.

Additional capital purchases are proposed for FY20 and will be added to the Capital budget. These include: vehicle purchase and replacement, 30 year old band uniform replacement, tennis court repairs and upgrades/replacements to the elementary and middle school phone systems. These would be paid for by use of E&D.

\$100,000 is also included in the proposed FY20 Capital budget for deposit into the Stabilization Revolving Fund. This would also be paid for by Excess & Deficiency funds.

The following pages contain the worksheets used to calculate the FY19 Capital Budget as well as future projections through FY24.

Berkshire Hills Regional School District
 Capital Breakdown by Vote/Project and by Town
 FY20 Budget

District Project	Fiscal Year 20		
	Principal	Interest	Total
ES & MS Construction Bond*	1,450,000	358,000	\$ 1,808,000.00
			\$ 1,808,000.00

	Allocation
Great Barrington	73.5327%
Stockbridge	12.8461%
West Stockbridge	13.6212%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	1,066,224	263,247	\$ 1,329,471.22
			\$ 1,329,471.22

Note:
 Excludable Bond Premium
 per DOR Bulletin # 2003-20B
 prior to assessing the towns

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	186,268	45,989	\$ 232,257.49
			\$ 232,257.49

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	197,507	48,764	\$ 246,271.30
			\$ 246,271.30

* Based on School District Records, these projects had votes that excluded this debt service from the levy limit.
 Please check with your Town Clerk for official documentation.

BHRSD
Capital Debt Service Projection through FY24

<u>Fiscal Year 21</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,515,000	283,875	\$ 1,798,875.00
			<u>\$ 1,798,875.00</u>

<u>Fiscal Year 22</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,590,000	206,250	\$ 1,796,250.00
			<u>\$ 1,796,250.00</u>

<u>Fiscal Year 23</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,655,000	125,125	\$ 1,780,125.00
			<u>\$ 1,780,125.00</u>

<u>Fiscal Year 24</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,675,000	41,875	\$ 1,716,875.00
			<u>\$ 1,716,875.00</u>

DESE Budget Codes

The District classifies expenses in accordance with the Department of Elementary and Secondary Education's chart of accounts, which is also the classification system used for End of Year financial reporting.

BHRSD ACCOUNTING CODES

DOE Function	
xxxx.XXXX.x.xxx.xx.xx.x	
1110	School Committee
1210	Superintendent
1220	Assistant Superintendents
1230	Other District-Wide Administration
1410	Business and Finance
1420	Human Resources and Benefits
1430	Legal Service for School Committee
1435	Legal Settlements
1450	District-Wide Information Mgt & Tech
2110	Director of Teaching & Learning
2111	Director of Special Education
2120	Department Heads (Non-Supervisory)
2210	School Leadership-Building
2250	Building Technology
2305	Teachers Classroom
2310	Teachers, Specialists
2315	Instructional Coordinators and Team Leaders
2320	Medical/Therapeutic Services
2324	Long-Term Substitutes
2325	Substitute Teachers
2330	Paraprofessionals
2340	Librarians and Media Center Directors
2351	Professional Development Leadership
2352	Instructional Coaches
2353	Teacher/Instructional Staff-Professional Days
2354	Stipends for Instructional Coaching
2355	Substitutes for Teachers/Instr. Staff @ Pro. Dev.
2356	Prof. Development - Attendance/Stipends
2357	Pro. Develop. Stipends, Providers and Expenses
2358	Prof. Services & Fees - PD
2410	Textbooks and Related Software Materials
2415	Other Instructional Materials
2420	Instructional Equipment
2430	General Supplies
2440	Other Instructional Services
2451	Classroom Instructional Technology
2453	Other Instructional Hardware - Library
2455	Instructional Software
2710	Guidance and Adjustment Counselors
2720	Testing and Assessment
2800	Psychological Services
3100	Attendance and Parent Liaison Services
3200	Medical/Health Services
3300	Transportation Services
3400	Food Services
3510	Athletics
3520	Other Student Activities
3600	School Security
4110	Custodial Services
4120	Heat of Buildings
4130	Utility Services
4132	Water/Waste Water Expense
4134	Telephone Expense
4136	Refuse Removal
4210	Maintenance of Grounds
4220	Maintenance of Buildings
4225	Building Security System
4230	Maintenance of Equipment
4300	Extraordinary Maintenance
4400	Networking and Telecommunications

Type	
xxxxx.xxxx.X.xxx.xx.xx.x	
1	Cash/Asset
2	Liability
3	E & D
4	Revenue
5	Expenses

Program	
xxxxx.xxxx.x.xxx.XX.xx.xx.x	
01	EARLY KINDERGARTEN
02	KINDERGARTEN
04	GRADE 1
05	GRADE 2
10	GRADE 3
13	GRADE 4
16	GRADE 5
19	GRADE 6
20	GRADE 7
21	GRADE 8
22	ART
25	BUSINESS EDUCATION
28	ENGLISH
31	FOREIGN LANGUAGE
34	FAMILY/CONSUMER SCIENCE
35	CAREER EDUCATION
36	COMPUTER INSTRUCTION
37	TECHNOLOGY
43	MATHEMATICS
46	MUSIC
49	PHYSICAL EDUCATION
52	READING
53	READING RECOVERY
54	LITERACY PROGRAM
55	SCIENCE
58	SOCIAL STUDIES
61	SPEECH
64	SPECIAL NEEDS
65	PRE-KINDERGARTEN
66	INTERVENTION SPECIALIST
68	AUTISM
70	ESL
71	ENRICHMENT
75	OCCUPATIONAL THERAPY
76	PHYSICAL THERAPY
79	HEALTH SERVICES
80	PSYCHOLOGICAL SERVICES
82	LIBRARY
84	AUDIO VISUAL
85	GUIDANCE
87	VOCATIONAL AGRICULTURE
88	VOCATIONAL AUTOMOTIVES
89	COLLABORATIVE
99	DISTRICT WIDE

Location	
xxxxx.xxxx.x.xxx.xx.XX.xx.x	
14	Elementary
20	Middle School
21	High School
31	Administration
41	District Wide

Object	
xxxxx.xxxx.x.XXX.xx.xx.xx.x	
101	Admin Salary
102	Principal Salary
103	Assistant Principal Salary
104	Treasurer Salary
107	Teacher Salary
108	Teacher Specialist Salary
120	Chairman Salary
121	Team Leader Salary
125	Coach's Salary
130	Salary - Teacher Substitutes
140	Salary -Tutor
150	Salary - Long Term Substitutes
205	Directors - Non DOE Certified
210	Secretarial Salary
215	Paraprofessionals/Instr. Aides
220	OT/PT Assistant Salary
225	Stipend - Support
305	Advisor Stipends
310	Salary - Facilities
315	Salary - Custodial
320	Custodial - District Supervisor
330	Custodial Substitutes
350	Custodial Overtime
360	Salary - Food Service Aides
411	Legal
420	School Choice Tuition
421	Other MA Districts - SPED
422	Private School Tuition
441	Data Processing & Payroll
442	Equipment Maint
443	Copier Maint
444	Professional Services & Fees
445	Rents & Leases
446	Electrical Services & Fees
447	Plumbing Services & Fees
448	WWTF Services & Fees
449	Moving Expenses
450	Retirement - County
452	Health Insurance
453	Retired Teacher Insurance
454	Life Insurance
456	Unemployment
458	Medicare Tax
460	Workers' Comp
463	Employment Liability Insurance
464	General Liability Insurance
465	Bonded Employees
468	Auto Insurance
475	Contracted Coaches
480	Transportation - Public
481	Transportation - Non Public
482	Transportation Collaborative
483	Transportation - Special Education
484	Transportation - Athletics
491	Assemblies
492	Field Trips
500	Supplies & Materials
501	Textbooks & Instr. Materials
502	Supplies - Technology
503	Other Supplies

(continued on next page)

DOE Function	
xxxx.XXXX.x.xxx.xx.xx.x	
4450	Technology Maintenance
5100	Employee Benefits and Insurance
5150	Separation Costs
5200	Insurance for Active Employees
5250	Insurance for Retired School Employees
5260	Other Non-Employee Insurance
5300	Rental-Lease Equipment
5350	Rental-Lease Buildings
5400	Short-Term Interest - RANS
5450	Short-Term Interest - BANS
5500	Other Fixed Charges
6900	Transportation Non-Public
7000	Asset Acquisition
7300	Equipment Purchases
7500	Vehicles - New
8000	Long-Term Debt
9100	Tuition to Mass. Schools
9110	School Choice Tuition
9120	Tuition to Commonwealth Charter Schools
9200	Tuition to Out-of-State Schools
9300	Tuition to Non-Public Schools
9400	Tuition to Collaborative
9509	CREDITS/CONTINGENCIES

DOE Object	
xxxx.xxxx.x.xxx.xx.xx.XX.x	
01	Professional Salary
02	Support Salary
03	Other Salary
04	Contract Services
05	Supplies & Materials
06	Other Expenses

DOE Program	
xxxx.xxxx.x.xxx.xx.xx.XX.X	
0	Undesignated
1	Regular Ed
2	Special Ed
3	Bilingual
4	Vocational Education

Object	
xxxx.xxxx.x.XXX.xx.xx.xx.x	
555	Equipment - Fixed Asset
692	Professional Development
693	Policy/Strategic Planning
694	Misc. Fees
695	Travel - Out of District
696	Travel - In District
697	Recruiting/Advertising
698	Printing & Publishing
699	Contingency
700	Debt Retirement (Principal)
701	Debt Service (Interest)

Special Funds Overview

Special revenue funds are monies received and managed by the District that are separate from the general operating fund. Revenues in the general operating fund are: Chapters 70 & 71, assessments, interest income, Medicaid reimbursements, E&D (if used), bond premium, and MSBA reimbursement.

Special revenue funds must be used for their specific and intended purpose. For example, a student activity fund's purpose is for monies raised by and on behalf of students for their activities, such as field trips. This money cannot be used for other purposes, such as general administrative operating expenses. Special funds can further be broken down into revolving accounts and grants. These monies can only be used for their legal and appropriate purpose.

Special Funds - Revolving Funds maintained by the District as of July 1, 2018 were:

FUND NAME	July 1, 2018 Balance
SCHOOL LUNCH REVOLVING FUND	\$5,705.43
ATHLETIC REVOLVING FUND	\$43,550.95
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$7,112.12
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$7,188.96
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$168,954.79
EMPLOYEES FLEXIBLE SPENDING FUND	\$17,208.24
FFA CAPITAL TRUST	\$395,076.41
ELEMENTARY RENTAL REVOLVING	\$11,000.00
MIDDLE SCHOOL RENTAL REVOLVING	\$8,350.00
HIGH SCHOOL RENTAL REVOLVING	\$2,722.23
GIFTS AND DONATIONS	\$24,317.42
CUSTODIAL SERVICES	(\$475.08)
COLLABORATIVE PROGRAMMING FUN	\$115,648.01
CIRCUT BREAKER SPECIAL REVENUE	\$348,792.00
E-RATE	\$0.00
WELLNESS FUND	\$12,774.56
TPA/FSA SERVICES and FEES	\$1,942.54
REGIONAL TRANSPORTATION FUND	\$50,060.00
SCHOOL CHOICE REVOLVING	\$325,694.41
TUITION-IN FUNDS	\$504,979.44
TRIDAN ART PROGRAM - Restricted Gift	\$3,968.60

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District’s fiscal years. The District also is privileged to receive private and state grants that cross fiscal years. As of July 1, 2018 the grants that were still operational were:

GRANT NAME	July 1, 2018 Balance
TITLE I 2017-2018	\$9,280.32
MORE THAN BASICS 2017-2018	(\$10,570.80)
IMPR TEACHER QUALITY - TITLE IIA - FY18	\$2,140.09
RADAR GRANT	\$1,000.00
21ST CENTURY - ENHANCED GRANT FY18	\$1,448.09
21st CENTURY PROJECT CONNECTION FY18	(\$3,859.79)
FY18 PROF. DEV. - SERVICE LEARNING - MS	\$1,121.40
SAFE & SUPPORTIVE	(\$8,971.81)
PERKINS GRANT FY18	\$81.39
FY16 SHARED SERVICES/CIG GRANT	\$44,627.40

Since grants are all “reimbursable”, that is the District must spend the funds and then request reimbursement from the state, three of the grants ended the fiscal year, but not the grant period, which runs across fiscal years, with a negative balance. All grants were brought current after the new fiscal year.

Several grants that the District manages are known as “entitlement” grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY19 are not yet known.

Name	Purpose(s)	District Use(s)
TITLE I	This program provides financial assistance to LEAs and schools with high numbers or high percentages of poor children to help ensure that all children meet challenging state academic standards.	Title I teachers in the MS; supplemental support services - after-school programming; transportation for after-school program; federally mandated equitable sharing with private and parochial schools.
IDEA, MORE THAN BASICS TITLE VIB	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	Salaries for facilitators for alternative program teachers; consulting services for program development; adaptive technology for students with specific disabilities; other necessary supplies and materials; federally mandated proportionate sharing with private schools.
IMPROVING EDUCATOR QUALITY	Financial assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends for data team members; federally mandated equitable sharing with private schools.
EARLY CHILDHOOD SPED	Funding for early education intervention for children with special education needs.	Paraprofessional salary to support classroom work.
FULL-DAY KINDERGARTEN	Provide funding to enhance the educational experience of children currently in full-day kindergarten classrooms.	Paraprofessional salaries to support classroom work.
HIGH SCHOOL INNOVATION FUND (After School)	Funding supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools.	After-school programs for high school students that are at-risk or otherwise not engaged in the normal school day/environment.
ACADEMIC SUPPORT SERVICES	Provides grant funds for provide targeted remediation programs for high school students scoring in level 1 or 2 on the MCAS exam.	Additional tutoring for special needs students to support MCAS testing.

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2018 of \$289,789.91.



ASSESSMENT DETAIL

There are three primary considerations that impact the change in assessment to the member towns in any given fiscal year.

The first is the **change in net assessments to member towns**, which is a result of the total operating and capital expense budgets, less all of the revenue other than the amount of money each town pays. The following discussion will illustrate the impact on net assessment with various budgeting assumptions.

The second consideration is the **enrollment of resident students** as of October 1 of the current school year, with the associated allocation between the three towns. Any change in the percent allocation between the towns over two years can impact how assessments are allocated. Between FY19 and FY20, there will be the following change:

	FY19	FY20	% Change
Great Barrington	73.04%	73.53%	0.67%
Stockbridge	13.61%	12.85%	-5.61%
West Stockbridge	13.35%	13.62%	2.05%

The third consideration is any change in the **required minimum local contribution (MLC)** as determined by the Department of Elementary and Secondary Education. The Governor’s budget was released on January 24, 2018 for FY19.

	FY19	FY20	% Change
Great Barrington	\$7,192,554.00	\$7,258,074.00	0.91%
Stockbridge	\$1,256,506.00	\$1,220,984.00	-2.83%
West Stockbridge	\$1,222,146.00	\$1,342,853.00	9.88%

It is important to understand these various factors impacting the change in assessments to the member towns. The reasons for both the dollar change and the percent change between any two years is not only due to a change in the District’s operating but to these other factors as well. The discrepancy between the MLC that is available when the budget is set and the final MLC can vary greatly.

The following pages contain the assessment documents administration’s proposed budget.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget & Capital
FY 20 Proposed Budget
February 14, 2019

	SC Adopted 2018-2019	Proposed 2019-2020	Difference	
			Amount	%
Gross Operating Budget	\$ 27,256,117	\$ 28,412,113	\$ 1,155,996	4.24%
Less: School Choice Tuition Income	(1,125,000)	(1,250,000)		
Regular Tuition Income	(977,421)	(950,000)		
Net Operating Budget	\$ 25,153,696	\$ 26,212,113	\$ 1,058,417	4.21%
Gross Capital Budget	\$ 2,113,750	\$ 2,218,000	\$ 104,250	4.93%
	\$ 27,267,446	\$ 28,430,113	\$ 1,162,667	4.26%
Less:				
Chapter 70 Aid	(2,892,218)	(2,923,288)		
Chapter 71 Transportation Aid	(700,000)	(725,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(495,018)	(840,018)		
Interest Income	(7,500)	(7,500)		
Miscellaneous Income	(35,000)	(35,000)		
MSBA Reimbursement	(1,120,934)	(1,120,934)		
	\$ (5,325,670)	\$ (5,726,740)	\$ 401,070	7.53%
Net Assessments to Member Towns	\$ 21,941,776	\$ 22,703,373	\$ 761,597	3.47%
Allocation of Assessments by Town	SC Adopted 2018-2019	Proposed 2019-2020	Change	
Great Barrington	\$ 16,155,297	\$ 16,730,161	\$ 574,863	3.56%
Stockbridge	2,926,543	2,875,749	(50,793)	-1.74%
West Stockbridge	2,859,936	3,097,463	237,527	8.31%
Total	\$ 21,941,776	\$ 22,703,373	\$ 761,597	3.47%

Calculation of 2019-20 Assessments

	Allocation		Amount		Total
	Percent	MLC	Above MLC		
Great Barrington	73.5327%	\$ 7,258,074	\$ 9,472,087	\$ 16,730,161	
Stockbridge	12.8461%	1,220,984	1,654,765	2,875,749	
West Stockbridge	13.6212%	1,342,853	1,754,610	3,097,463	
Total	100.0000%	\$ 9,821,911	\$ 12,881,462	\$ 22,703,373	

MLC numbers from DOE web page on 01/24/2019

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget
FY 20 Proposed Budget
February 14, 2019

	<u>SC Adopted</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>Difference</u> <u>Amount</u>	<u>%</u>
Gross Operating Budget	\$ 27,256,117	\$ 28,412,113	\$ 1,155,996	4.24%
Less:				
School Choice Tuition Income	(1,125,000)	(1,250,000)		
Regular Tuition Income	(977,421)	(950,000)		
Net Operating Budget	\$ 25,153,696	\$ 26,212,113	\$ 1,058,417	4.21%
Less:				
Chapter 70 Aid	(2,892,218)	(2,923,288)		
Chapter 71 Transportation Aid	(700,000)	(725,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(355,018)	(555,018)		
Interest Income	(7,500)	(7,500)		
Miscellaneous Income	(35,000)	(35,000)		
	<u>\$ (4,064,736)</u>	<u>\$ (4,320,806)</u>	<u>\$ (256,070)</u>	<u>6.30%</u>
Net Assessments to Member Towns	\$ 21,088,960	\$ 21,891,307	\$ 802,347	3.80%

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>Change</u>	
Great Barrington	\$ 15,532,378	\$ 16,133,027	\$ 600,648	3.87%
Stockbridge	2,810,474	2,771,431	(39,043)	-1.39%
West Stockbridge	<u>2,746,108</u>	<u>2,986,850</u>	<u>240,742</u>	8.77%
Total	<u>\$ 21,088,960</u>	<u>\$ 21,891,307</u>	<u>\$ 802,347</u>	3.80%

Calculation of 2019-20 Assessments

	<u>Allocation</u> <u>Percent</u>	<u>MLC</u>	<u>Amount</u> <u>Above MLC</u>	<u>Total</u>
Great Barrington	73.5327%	\$ 7,258,074	\$ 8,874,953	\$ 16,133,027
Stockbridge	12.8461%	1,220,984	1,550,447	2,771,431
West Stockbridge	13.6212%	<u>1,342,853</u>	<u>1,643,997</u>	<u>2,986,850</u>
Total	100.0000%	<u>\$ 9,821,911</u>	<u>\$ 12,069,396</u>	<u>\$ 21,891,307</u>

MLC numbers from DOE web page on 01/24/2019

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 20 Proposed Budget
February 14, 2019

	<u>SC Adopted</u> <u>2018-2019</u>	<u>Proposed</u> <u>2019-2020</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	\$ 1,808,750	\$ 1,808,000	\$ (750)	-0.04%
ST Borrowing	\$ 125,000	\$ 125,000		
Capital Repairs/Purchases	\$ 80,000	\$ 185,000		
Stabilization Fund	\$ 100,000	\$ 100,000		
	<u>\$ 2,113,750</u>	<u>\$ 2,218,000</u>	<u>\$ 104,250</u>	<u>4.93%</u>
Less:				
Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		
E&D - Stabilization Fund & Capital	<u>(140,000)</u>	<u>(285,000)</u>		

Net Assessments to Member Towns	<u>\$ 852,816</u>	<u>\$ 812,066</u>	<u>\$ (40,750)</u>	<u>-4.78%</u>
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<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2018-2019</u>	<u>Preliminary</u> <u>2019-2020</u>	<u>Change</u>	
Great Barrington	\$ 622,919	\$ 597,134	\$ (25,785)	-4.14%
Stockbridge	116,069	104,319	(11,750)	-10.12%
West Stockbridge	<u>113,828</u>	<u>110,613</u>	<u>(3,215)</u>	<u>-2.82%</u>
Total	<u>\$ 852,816</u>	<u>\$ 812,066</u>	<u>\$ (40,750)</u>	

Calculation of 2019-20 Assessments			
	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	73.5327%	597,134	\$ 597,134
Stockbridge	12.8461%	104,319	104,319
West Stockbridge	13.6212%	<u>110,613</u>	<u>110,613</u>
Total	100.0000%	<u>\$ 812,066</u>	<u>\$ 812,066</u>



BUDGET DETAIL

MUDDY BROOK

Muddy Brook Regional Elementary School Operating Budget Detail

Strategic Priorities

As a result of their time at Muddy Brook Elementary School, children will:

- ask good questions, seriously consider big ideas, and effectively communicate their thinking.
- develop knowledge of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- shape a school community that teaches students to care for and respect themselves and each other, and, connect with their community.
- relish learning from differences and embrace diversity.

Muddy Brook Regional Elementary School		
<u>OPERATING</u>		<u>% of Cost</u>
Admin. Salaries	\$213,045.00	
Support Salaries	\$69,247.00	
Admin. - Other	<u>\$36,000.00</u>	
	\$318,292.00	5.95%
Prof. Development	\$76,750.00	1.43%
Prof. Services & Fees	\$5,000.00	0.09%
Salaries		
Certified	\$3,028,834.14	
Non-Certified	\$643,252.00	
Substitutes*	\$83,501.00	
Advisors	<u>\$15,000.00</u>	
	\$3,770,587.14	70.48%
Field Trips/Assemblies	\$14,500.00	0.27%
Benefits	\$1,004,448.90	18.78%
Texts	\$97,500.00	1.82%
Supplies	\$62,600.00	1.17%
TOTAL OPERATING	\$5,349,678.04	

Muddy Brook Regional Elementary School

OPERATING	
Admin. Salaries	\$213,045.00
Support Salaries	\$69,247.00
Admin. - Other	\$36,000.00
	\$318,292.00
<u>Prof. Services & Fees</u>	\$5,000.00
<u>Prof. Development</u>	\$76,750.00
<u>Salaries</u>	
<u>General Classroom</u>	
Early Kindergarten	\$75,339.00
Kindergarten	\$304,583.00
1st	\$189,453.00
2nd	\$236,389.00
3rd	\$275,100.00
4th	\$285,304.00
	\$1,366,168.00
<u>Classroom Paraprofessionals</u>	
Early Kindergarten	\$26,365.21
Kindergarten	\$88,658.22
1st	\$57,284.93
2nd	\$19,611.71
3rd	\$29,530.32
4th	\$21,968.61
	\$243,419.00
<u>Specialists</u>	
Art	\$82,436.00
Computer Instruction	\$51,110.00
Enrichment	\$106,692.00
Music	\$127,727.00
Phys Ed	\$33,169.00
	\$401,134.00
<u>Learning Specialists</u>	
Interventionists	\$167,306.00
Tutor	\$82,355.00
ESL	\$12,500.00
	\$262,161.00
<u>Student Support Services</u>	
Counselor	\$165,297.00
Librarian	\$89,331.00
Nurse	\$82,436.00
	\$337,064.00

<u>SPED - Certified</u>	
Pre-Kindergarten	\$146,188.00
Academic	\$179,550.00
Behavioral Health	\$87,300.79
Severe Needs	\$70,994.21
Evaluation Services	\$5,000.00
Speech	\$82,435.00
Tutor	\$90,839.14
	\$662,307.14
<u>SPED Paraprofessionals</u>	
Pre-Kindergarten	\$107,377.62
Behavioral Health	\$48,096.44
Inclusion	\$153,519.94
Severe Disabilities	\$90,839.00
	\$399,833.00
<u>Substitutes</u>	
Daily Subs	\$71,500.00
Long-term Subs	\$12,001.00
	\$83,501.00
<u>Benefits</u>	\$1,004,448.90
<u>Texts</u>	
General Education	\$92,500.00
SPED	\$5,000.00
	\$97,500.00
<u>Supplies</u>	
General Education	\$60,700.00
SPED	\$1,900.00
	\$62,600.00
<u>Student Activities</u>	\$15,000.00
<u>Enrichment Activities - FT/Assemblies</u>	\$14,500.00
	\$5,349,678.04

Muddy Brook Regional Elementary School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$176,912.00	39.50%
<u>Custodial Supplies</u>	\$24,800.00	5.54%
<u>Prof. Services</u>	\$52,600.00	11.74%
<u>Utilities</u>	\$174,200.00	38.89%
<u>Equipment Maintenance</u>	\$16,400.00	3.66%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.67%
TOTAL OPERATING	\$447,912.00	

Facilities and Grounds are managed by the Director of Operations and are included to demonstrate the total cost of operating the school.

MONUMENT VALLEY

Monument Valley Regional Middle School

Operating Budget Detail

Strategic Priorities

In cooperation with parents and the community, the Monument Valley Regional Middle School will provide all students a safe environment in which:

- We increase vigor, student engagement and effective effort through collaborative work.
- We increase and improve the quality of student discourse including teaching and using academic language.
- We model the belief that we are all learners.
- We celebrate effective effort and learning demonstrated by students at the class, building and community level.

Monument Valley Regional Middle School		
OPERATING		% of Cost
Admin. Salaries	\$190,922.00	
Support Salaries	\$72,804.00	
Admin. - Other	\$31,000.00	
	\$294,726.00	6.24%
Prof. Development	\$63,250.00	1.34%
Prof. Services & Fees	\$3,000.00	0.06%
Salaries		
Certified	\$2,930,694.00	
Non-Certified	\$356,449.00	
Substitutes*	\$79,796.00	
Advisors	\$37,000.00	
	\$3,403,939.00	72.07%
Benefits	\$832,059.90	17.62%
Texts	\$55,530.00	1.18%
Supplies	\$63,700.00	1.35%
Enrichment Activities/FT	\$6,000.00	0.13%
Equipment Maintenance	\$750.00	0.02%
TOTAL OPERATING	\$4,722,954.90	

Monument Valley Regional Middle School			
<u>OPERATING</u>		<u>SPED - Certified</u>	
Admin. Salaries	\$190,922.00	Academic	\$385,662.23
Support Salaries	\$72,804.00	Autism/Developmental Skills	\$58,770.80
Admin. - Other	\$31,000.00	Behavioral Health	\$64,515.97
	\$294,726.00	Speech	\$55,995.00
		Evaluation Services	\$5,000.00
<u>Prof. Development</u>	\$63,250.00	Tutor	\$5,000.00
			\$574,944.00
<u>Prof. Services & Fees</u>	\$3,000.00		
		<u>SPED Paraprofessionals</u>	
<u>Salaries</u>		Autism/Dev. Skills	\$108,395.84
<u>Subject</u>		Behavioral Health*	\$62,617.10
English	\$277,381.00	Inclusion	\$158,016.06
Foreign Language	\$175,165.00		\$329,029.00
Mathematics	\$353,957.00		
Science	\$233,249.00	<u>Substitutes</u>	
Social Studies	\$299,301.00	Daily Subs	\$44,795.00
	\$1,339,053.00	Long-term Subs	\$35,001.00
			\$79,796.00
<u>Classroom Paraprofessionals</u>		<u>Benefits</u>	\$832,059.90
Directed Study Supervisor	\$23,620.00		
General Paraprofessional	\$3,800.00	<u>Texts</u>	
	\$27,420.00	General Education	\$53,530.00
		SPED	\$2,000.00
<u>Specialists</u>			\$55,530.00
Art	\$79,723.00		
Computer Instruction	\$56,855.00	<u>Supplies</u>	
Enrichment	\$49,754.00	General Education	\$60,200.00
Music	\$107,729.00	SPED	\$3,500.00
Phys Ed	\$241,930.00		\$63,700.00
	\$535,991.00		
		<u>Student Activities</u>	\$37,000.00
<u>Learning Specialists</u>		<u>Enrichment Activities -</u>	
ESL	\$41,498.00	<u>FT/Assemblies</u>	\$6,000.00
Tutor	\$9,726.00		
	\$51,224.00	<u>Equipment Maintenance</u>	\$750.00
<u>Student Support Services</u>			\$4,722,954.90
Counselor	\$268,490.00		
Librarian	\$75,339.00		
Nurse	\$85,653.00		
	\$429,482.00		

Monument Valley Regional Middle School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$181,733.00	43.53%
<u>Custodial Supplies</u>	\$21,800.00	5.22%
<u>Prof. Services</u>	\$48,400.00	11.59%
<u>Utilities</u>	\$146,200.00	35.02%
<u>Equipment Maintenance</u>	\$16,400.00	3.93%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.72%
TOTAL OPERATING	\$417,533.00	

Facilities and Grounds are managed by the Director of Operations and are included to demonstrate the total cost of operating the school.

MONUMENT MOUNTAIN

Monument Mountain Regional High School

Operating Budget Detail

Strategic Priorities

Monument Mountain Regional High School will:

- continue with curriculum initiatives that keep student understanding as the focus, through innovation, rigor and opportunity for student leadership and performance.
- enhance academic growth and achievement for all students through professional learning community practices that are cross-discipline, focused on shared and public practice, and support innovative instructional methodologies.
- Complete our comprehensive self-study to inform decision-making, inform curriculum and instruction revision/development, and to work with the community-at-large.
- Cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families and community partners.

Monument Mountain Regional High School		
OPERATING		% of Cost
Admin. Salaries	\$220,000.00	
Support Salaries	\$146,493.00	
Admin. - Other	\$46,850.00	
	\$413,343.00	6.13%
Prof. Development	\$80,250.00	1.19%
Prof. Services & Fees	\$19,314.00	0.29%
Salaries		
Certified	\$3,899,981.00	
Non-Certified	\$444,589.00	
Substitutes*	\$103,001.00	
Advisors	\$83,500.00	
	\$4,531,071.00	67.17%
Benefits	\$1,201,231.56	17.81%
Virtual High School	\$5,200.00	0.08%
Texts	\$55,185.00	0.82%
Supplies	\$98,500.00	1.46%
Enrichment Activities/FT	\$27,500.00	0.41%
Athletics	\$304,350.00	4.51%
Equipment Maintenance	\$9,665.00	0.14%
TOTAL OPERATING	\$6,745,609.56	

Monument Mountain Regional High School			
<u>OPERATING</u>		<u>AV Technician</u>	\$67,673.00
<u>Admin. Salaries</u>	\$220,000.00		
<u>Support Salaries</u>	\$146,493.00	<u>SPED - Certified</u>	
<u>Admin. - Other</u>	\$46,850.00	Autism	\$1.00
<u>Administrative</u>	\$413,343.00	Life Skills & Inclusion	\$286,336.00
		Speech	\$37,330.00
<u>Prof. Development</u>	\$80,250.00	Evaluation Services	\$5,000.00
		Tutor	\$25,000.00
<u>Prof. Services & Fees</u>	\$19,314.00		\$353,667.00
		<u>SPED Paraprofessionals</u>	
<u>Salaries</u>		Autism	\$279,769.00
<u>Subject</u>		Learning Lab	\$0.00
English	\$496,100.00	Life Skills	\$0.00
Foreign Language	\$307,767.00		\$279,769.00
Mathematics	\$398,341.00	<u>Substitutes</u>	
Science	\$516,157.00	Daily Subs	\$68,000.00
Social Studies	\$452,199.00	Long-term Subs	\$35,001.00
	\$2,170,564.00		\$103,001.00
<u>Subject - Vocational</u>		<u>Benefits</u>	\$1,201,231.56
Family/Consumer Science	\$91,522.00	<u>Texts</u>	
Tech Ed	\$121,370.00	General Education	\$52,685.00
Agriculture	\$62,624.00	Vocational	\$2,000.00
Automotive	\$74,226.00	SPED	\$500.00
	\$349,742.00		\$55,185.00
<u>Learning Specialists</u>		<u>Supplies</u>	
ESL	\$41,498.00	General Education	\$82,700.00
Tutor	\$9,000.00	SPED	\$4,000.00
	\$50,498.00	Vocational	\$11,800.00
<u>Virtual High School</u>	\$5,200.00		\$98,500.00
<u>Classroom Paraprofessionals</u>		<u>Student Activities</u>	\$83,500.00
Directed Study Supervisor	\$33,235.00	<u>Athletics</u>	\$304,350.00
General Paraprofessional	\$0.00	<u>Enrichment Activities - FT/Assemblies</u>	\$27,500.00
Greenhouse	\$63,912.00	<u>Equipment Maintenance</u>	\$9,665.00
	\$97,147.00		\$6,745,609.56
<u>Specialists</u>			
Art	\$174,517.00		
Music	\$103,501.00		
Phys Ed	\$127,218.00		
	\$405,236.00		
<u>Student Support Services</u>			
Counselor	\$414,551.00		
Librarian	\$91,207.00		
Nurse	\$64,516.00		
	\$570,274.00		

Monument Mountain Regional High School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$230,093.00	36.20%
<u>Custodial Supplies</u>	\$42,800.00	6.73%
<u>Prof. Services</u>	\$90,400.00	14.22%
<u>Utilities</u>	\$225,309.00	35.45%
<u>Equipment Maintenance</u>	\$32,500.00	5.11%
<u>Grounds Maint. Supplies</u>	\$14,500.00	2.28%
TOTAL OPERATING	\$635,602.00	

Facilities and Grounds are managed by the Director of Operations and are included to demonstrate the total cost of operating the school.

DISTRICT-WIDE

Berkshire Hills Regional School District

District-Wide Services

Operating Budget Detail

Mission Statement

To ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

<u>Executive & Administration</u>		<u>District-Wide</u>	
<u>OPERATING</u>		<u>Technology</u>	
School Committee	\$38,614.00	Information Technology Director	\$77,235.00
		Technical Support Staff	\$115,421.00
Superintendent	\$166,265.00	<i>includes intern and webmasters</i>	
Administrative Secretary	\$64,728.00	Professional Services & Fees	\$20,000.00
Super. - Other	\$2,000.00	Software, Hardware & Supplies	\$250,000.00
	\$232,993.00	Internet Access Fees	\$30,000.00
			\$492,656.00
Prof. Development	\$14,700.00		
		<u>Benefits</u>	\$225,420.30
Business Administrator	\$120,538.00		
Business Office Staff	\$151,646.00	<u>DW - Health Services</u>	\$6,000.00
	\$272,184.00		
		<u>Transportation</u>	
<u>District Office - Other</u>	\$149,101.00	Regular Day	\$1,100,000.00
<i>includes legal and general advertising</i>			
		<u>Food Service</u>	
<u>Learning & Teaching</u>		Director	\$67,526.00
Director	\$97,850.00	Dry Goods	\$100,000.00
Professional Services & Fees	\$1,000.00		\$167,526.00
Mentor Stipends	\$12,000.00		
Prof. Development - DW	\$49,000.00		
DOLT - Other	\$4,000.00		
	\$163,850.00		\$2,863,044.30

<u>Student Services - District-Wide</u>	
<u>OPERATING</u>	
Admin. Salaries	\$110,322.00
Support Salaries	\$33,389.00
Admin. - Other	\$14,250.00
	\$157,961.00
Districtwide Certified Staff	
Salary - ETL (PK - 6)	\$62,600.00
Salary - ETL (7-12+)	\$82,355.00
Board Certified Behavior Analyst	\$69,022.00
Occupational Therapist	\$89,301.00
Occupational Therapy Assitant	\$19,091.00
School Psychologist	\$99,156.00
Speech Lang. Path. Asst.	\$48,407.00
Teacher of the Visually Impaired	\$28,683.00
	\$498,615.00
<u>Benefits</u>	\$102,214.20
<u>Professional Services & Fees</u>	\$115,000.00
<u>Prof. Development</u>	\$15,250.00
<u>Legal</u>	
Services	\$110,000.00
Settlement	\$50,000.00
	\$160,000.00
Out of District Programs	
Summer Program	\$74,000.00
Private Schools	\$800,000.00
Public Schools	\$25,000.00
	\$899,000.00
<u>Equipment Maintence</u>	\$5,000.00
<u>Transportation</u>	\$750,000.00
<u>Techonology</u>	\$28,036.00
	\$2,731,076.20

<u>District-Wide</u>	
<u>OPERATING</u>	
<u>Benefits</u>	
County Retirement System	\$753,437.00
Health Insurance	\$1,565,896.54
All other	\$370,001.00
	\$2,689,334.54
<u>General Insurance</u>	\$106,854.00
<u>Rental</u>	\$40,200.00
<u>Short Term Borrowing Interest</u>	\$5,001.00
<u>School Choice</u>	\$630,000.00
<u>Transportation - Non-Public</u>	\$141,143.00
<u>Contingency</u>	\$294,000.00
	\$3,906,532.54

Facilities & Maintenance	
OPERATING	
<u>Director of Operations</u>	\$107,145.00
<u>Salaries</u>	
Maintenance	\$201,664.00
Summer Grounds Maint.	<u>\$17,500.00</u>
	\$219,164.00
<u>Benefits</u>	\$46,647.60
<u>Utilities</u>	\$135,502.00
<u>Supplies</u>	\$64,800.00
<u>Services & Fees</u>	\$15,750.00
<u>Equipment Maintenance</u>	\$81,000.00
	\$670,008.60

LINE ITEM DETAIL

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
1	10000 . 1110 . 5 . 411 . 64 . 31 . 04 . 2 LEGAL - SPECIAL NEEDS	\$30,000.00	\$83,816.29	\$50,000.00	\$50,000.00	\$0.00	0.00%
2	10000 . 1110 . 5 . 411 . 99 . 31 . 04 . 0 LEGAL	\$15,000.00	\$8,979.55	\$15,000.00	\$15,000.00	\$0.00	0.00%
3	10000 . 1110 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - GENERAL	\$1,800.00	\$1,572.85	\$1,800.00	\$1,800.00	\$0.00	0.00%
4	10000 . 1110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$11,064.00	\$1,923.95	\$11,064.00	\$11,064.00	\$0.00	0.00%
5	10000 . 1110 . 5 . 693 . 99 . 31 . 04 . 0 POLICY - STRATEGIC PLANNING	\$5,000.00	\$5,555.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
6	10000 . 1110 . 5 . 694 . 99 . 31 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$945.61	\$750.00	\$750.00	\$0.00	0.00%
7	10000 . 1110 . 5 . 696 . 99 . 31 . 05 . 0 TRAVEL - IN DISTRICT	\$350.00	\$0.00	\$350.00	\$0.00	-\$350.00	-100.00%
8	Sub-total by Location 31	\$63,964.00	\$102,793.25	\$83,964.00	\$83,614.00	-\$350.00	-0.42%
9	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$6,695.00	\$3,800.00	\$6,695.00	\$5,000.00	-\$1,695.00	-25.32%
10	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$0.00	\$904.72	\$0.00	\$0.00	\$0.00	*
11	Sub-total by Location 41	\$6,695.00	\$4,704.72	\$6,695.00	\$5,000.00	-\$1,695.00	-25.32%
12	Sub-total by Function 1110	\$70,659.00	\$107,497.97	\$90,659.00	\$88,614.00	-\$2,045.00	-2.26%
13	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$156,720.00	\$166,422.00	\$161,422.00	\$166,265.00	\$4,843.00	3.00%
14	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$60,727.00	\$62,929.60	\$62,692.00	\$64,728.00	\$2,036.00	3.25%
15	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$587.98	\$2,000.00	\$2,000.00	\$0.00	0.00%
16	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$8,236.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
17	Sub-total by Location 31	\$226,947.00	\$238,175.58	\$233,614.00	\$240,493.00	\$6,879.00	2.94%
18	Sub-total by Function 1210	\$226,947.00	\$238,175.58	\$233,614.00	\$240,493.00	\$6,879.00	2.94%
19	10000 . 1230 . 5 . 694 . 89 . 00 . 04 . 0 MISC. FEES	\$1.00	\$493.54	\$1.00	\$1.00	\$0.00	0.00%
20	Sub-total by Location 00	\$1.00	\$493.54	\$1.00	\$1.00	\$0.00	0.00%
21	10000 . 1230 . 5 . 501 . 89 . 41 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,600.00	\$5,100.00	\$5,600.00	\$5,200.00	-\$400.00	-7.14%
22	10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES	\$500.00	\$538.01	\$500.00	\$600.00	\$100.00	20.00%
23	Sub-total by Location 21	\$6,100.00	\$5,638.01	\$6,100.00	\$5,800.00	-\$300.00	-4.92%
24	Sub-total by Function 1230	\$6,101.00	\$6,131.55	\$6,101.00	\$5,801.00	-\$300.00	-4.92%
25	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$113,618.00	\$125,177.00	\$117,027.00	\$120,538.00	\$3,511.00	3.00%
26	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$100,994.00	\$106,424.00	\$104,024.00	\$107,145.00	\$3,121.00	3.00%
27	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$142,230.00	\$147,470.74	\$148,097.00	\$151,646.00	\$3,549.00	2.40%
28	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$57,500.00	\$64,836.86	\$77,500.00	\$77,500.00	\$0.00	0.00%
29	10000 . 1410 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$14,000.00	\$14,317.89	\$14,000.00	\$14,000.00	\$0.00	0.00%
30	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$24,000.00	\$19,630.34	\$24,000.00	\$24,000.00	\$0.00	0.00%
31	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$5,000.00	\$190.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
32	10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$2,842.89	\$2,200.00	\$2,200.00	\$0.00	0.00%
33	10000 . 1410 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$13,000.00	\$4,600.80	\$13,000.00	\$10,000.00	-\$3,000.00	-23.08%
34	Sub-total by Location 31	\$472,542.00	\$485,490.52	\$504,848.00	\$512,029.00	\$7,181.00	1.42%
35	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$3,000.00	\$1,398.45	\$3,000.00	\$3,000.00	\$0.00	0.00%
36	Sub-total by Location 41	\$3,000.00	\$1,398.45	\$3,000.00	\$3,000.00	\$0.00	0.00%
37	Sub-total by Function 1410	\$475,542.00	\$486,888.97	\$507,848.00	\$515,029.00	\$7,181.00	1.41%
38	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$20,000.00	\$51,514.52	\$20,000.00	\$20,000.00	\$0.00	0.00%
39	Sub-total by Location 41	\$20,000.00	\$51,514.52	\$20,000.00	\$20,000.00	\$0.00	0.00%
40	Sub-total by Function 1420	\$20,000.00	\$51,514.52	\$20,000.00	\$20,000.00	\$0.00	0.00%
41	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED	\$65,000.00	\$93,724.65	\$110,000.00	\$110,000.00	\$0.00	0.00%
42	Sub-total by Location 31	\$65,000.00	\$93,724.65	\$110,000.00	\$110,000.00	\$0.00	0.00%
43	Sub-total by Function 1435	\$65,000.00	\$93,724.65	\$110,000.00	\$110,000.00	\$0.00	0.00%
44	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,718.00	\$3,729.00	\$3,718.00	\$3,921.00	\$203.00	5.46%
45	10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$72,450.00	\$74,813.00	\$74,816.00	\$77,235.00	\$2,419.00	3.23%
46	10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNOLOGY SUPPORT	\$96,752.00	\$99,910.80	\$103,147.00	\$106,500.00	\$3,353.00	3.25%
47	10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN	\$3,200.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
48	10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
49	10000 . 1450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$20,000.00	\$4,404.16	\$20,000.00	\$20,000.00	\$0.00	0.00%
50	10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$100,000.00	\$95,736.65	\$120,000.00	\$130,000.00	\$10,000.00	8.33%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
51	10000 . 1450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$14.95	\$5,000.00	\$5,000.00	\$0.00	0.00%
52	10000 . 1450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$0.00	\$600.00	\$0.00	-\$600.00	-100.00%
53	Sub-total by Location 41	\$321,720.00	\$278,608.56	\$352,281.00	\$367,656.00	\$15,375.00	4.36%
54	Sub-total by Function 1450	\$321,720.00	\$278,608.56	\$352,281.00	\$367,656.00	\$15,375.00	4.36%
55	10000 . 2110 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$79,568.00	\$95,000.00	\$95,000.00	\$97,850.00	\$2,850.00	3.00%
56	10000 . 2110 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,000.00	\$435.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
57	10000 . 2110 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$500.00	\$622.30	\$500.00	\$1,000.00	\$500.00	100.00%
58	10000 . 2110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$1,945.00	\$800.00	\$1,500.00	\$700.00	87.50%
59	10000 . 2110 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$2,947.48	\$1,000.00	\$1,500.00	\$500.00	50.00%
60	Sub-total by Location 31	\$82,868.00	\$100,949.78	\$98,300.00	\$102,850.00	\$4,550.00	4.63%
61	Sub-total by Function 2110	\$82,868.00	\$100,949.78	\$98,300.00	\$102,850.00	\$4,550.00	4.63%
62	10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$99,735.00	\$108,549.00	\$107,109.00	\$110,322.00	\$3,213.00	3.00%
63	10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$29,357.00	\$32,323.13	\$31,296.00	\$33,389.00	\$2,093.00	6.69%
64	10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$37,000.00	\$25,820.83	\$37,000.00	\$74,000.00	\$37,000.00	100.00%
65	10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPED	\$500.00	\$389.89	\$500.00	\$500.00	\$0.00	0.00%
66	10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPED	\$165,500.00	\$37,164.36	\$100,000.00	\$100,000.00	\$0.00	0.00%
67	10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPED	\$12,000.00	\$5,863.48	\$11,000.00	\$6,000.00	-\$5,000.00	-45.45%
68	10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPED	\$5,000.00	\$22,568.10	\$6,000.00	\$0.00	-\$6,000.00	-100.00%
69	10000 . 2111 . 5 . 555 . 00 . 41 . 05 . 2 EQUIPMENT - NEW	\$3,000.00	\$3,891.91	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
70	10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$5,600.00	\$8,097.25	\$6,500.00	\$2,500.00	-\$4,000.00	-61.54%
71	10000 . 2111 . 5 . 695 . 64 . 31 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$2,000.00	\$3,049.18	\$1,500.00	\$1,500.00	\$0.00	0.00%
72	10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$1,100.00	\$167.79	\$500.00	\$250.00	-\$250.00	-50.00%
73	Sub-total by Location 31	\$360,792.00	\$247,884.92	\$302,905.00	\$328,461.00	\$25,556.00	8.44%
74	10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	*
75	Sub-total by Location 341	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	*
76	Sub-total by Function 2111	\$360,792.00	\$247,884.92	\$302,905.00	\$331,461.00	\$28,556.00	9.43%
77	10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$100,786.00	\$111,960.00	\$103,810.00	\$114,000.00	\$10,190.00	9.82%
78	10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$93,359.00	\$96,160.00	\$96,160.00	\$99,045.00	\$2,885.00	3.00%
79	10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$60,091.00	\$81,103.91	\$67,571.00	\$69,247.00	\$1,676.00	2.48%
80	10000 . 2210 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$10,000.00	\$7,246.37	\$10,000.00	\$10,000.00	\$0.00	0.00%
81	10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,400.00	\$8,862.22	\$9,400.00	\$9,000.00	-\$400.00	-4.26%
82	10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$170.00	\$500.00	\$1,500.00	\$1,000.00	200.00%
83	10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$750.00	\$408.94	\$750.00	\$1,000.00	\$250.00	33.33%
84	10000 . 2210 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$16,643.00	\$18,579.67	\$16,643.00	\$17,000.00	\$357.00	2.15%
85	Sub-total by Location 14	\$291,529.00	\$324,491.11	\$304,834.00	\$320,792.00	\$15,958.00	5.23%
86	10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$105,347.00	\$110,907.00	\$108,507.00	\$111,962.00	\$3,455.00	3.18%
87	10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$72,000.00	\$76,660.00	\$74,160.00	\$78,960.00	\$4,800.00	6.47%
88	10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$34,249.00	\$42,102.79	\$36,242.00	\$35,915.00	-\$327.00	-0.90%
89	10000 . 2210 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$12,000.00	\$10,879.76	\$12,000.00	\$12,000.00	\$0.00	0.00%
90	10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$2,150.00	\$1,149.42	\$2,150.00	\$2,000.00	-\$150.00	-6.98%
91	10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	*
92	10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$399.78	\$500.00	\$1,000.00	\$500.00	100.00%
93	10000 . 2210 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$16,368.00	\$24,902.14	\$16,368.00	\$17,000.00	\$632.00	3.86%
94	Sub-total by Location 20	\$242,614.00	\$267,000.89	\$249,927.00	\$260,337.00	\$10,410.00	4.17%
95	10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$125,513.00	\$140,855.60	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
96	10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$105,790.00	\$113,764.00	\$108,964.00	\$95,000.00	-\$13,964.00	-12.82%
97	10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$75,667.00	\$80,401.57	\$81,689.00	\$63,705.00	-\$17,984.00	-22.02%
98	10000 . 2210 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$15,000.00	\$19,007.93	\$18,000.00	\$18,000.00	\$0.00	0.00%
99	10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$1,351.35	\$4,850.00	\$4,850.00	\$0.00	0.00%
100	10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	*
101	10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$13,733.43	\$14,000.00	\$14,000.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
102	10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$600.00	\$540.69	\$600.00	\$1,000.00	\$400.00	66.67%
103	10000 . 2210 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$24,712.00	\$16,500.52	\$26,000.00	\$24,000.00	-\$2,000.00	-7.69%
104	Sub-total by Location 21	\$366,132.00	\$386,155.09	\$369,103.00	\$347,055.00	-\$22,048.00	-5.97%
105	Sub-total by Function 2210	\$900,275.00	\$977,647.09	\$923,864.00	\$928,184.00	\$4,320.00	0.47%
106	10000 . 2250 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$18,500.00	\$18,590.40	\$18,500.00	\$18,500.00	\$0.00	0.00%
107	Sub-total by Location 14	\$18,500.00	\$18,590.40	\$18,500.00	\$18,500.00	\$0.00	0.00%
108	10000 . 2250 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,500.00	\$6,487.50	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
109	Sub-total by Location 20	\$7,500.00	\$6,487.50	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
110	10000 . 2250 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$16,000.00	\$10,821.13	\$16,000.00	\$16,000.00	\$0.00	0.00%
111	Sub-total by Location 21	\$16,000.00	\$10,821.13	\$16,000.00	\$16,000.00	\$0.00	0.00%
112	10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$63,162.00	\$65,629.85	\$67,338.00	\$67,673.00	\$335.00	0.50%
113	10000 . 2250 . 5 . 501 . 64 . 41 . 5 . 2 SOFTWARE - SPED	\$0.00	\$0.00	\$0.00	\$9,146.00	\$9,146.00	*
114	10000 . 2250 . 5 . 502 . 64 . 41 . 5 . 2 HARDWARE - SPED	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	*
115	10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$75,000.00	\$76,843.24	\$100,000.00	\$100,000.00	\$0.00	0.00%
116	Sub-total by Location 41	\$138,162.00	\$142,473.09	\$167,338.00	\$184,819.00	\$17,481.00	10.45%
117	Sub-total by Function 2250	\$180,162.00	\$178,372.12	\$209,338.00	\$229,319.00	\$19,981.00	9.54%
118	10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$72,547.00	\$141,634.00	\$141,384.00	\$75,339.00	-\$66,045.00	-46.71%
119	10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$245,994.00	\$229,714.84	\$228,405.00	\$304,583.00	\$76,178.00	33.35%
120	10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$220,302.00	\$169,751.00	\$169,751.00	\$189,453.00	\$19,702.00	11.61%
121	10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$216,074.00	\$266,650.00	\$266,150.00	\$236,389.00	-\$29,761.00	-11.18%
122	10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$242,447.00	\$250,919.20	\$252,295.00	\$275,100.00	\$22,805.00	9.04%
123	10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$259,438.00	\$259,148.00	\$258,898.00	\$285,304.00	\$26,406.00	10.20%
124	10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$74,533.00	\$77,643.00	\$77,643.00	\$82,436.00	\$4,793.00	6.17%
125	10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$26,801.00	\$21,648.00	\$44,432.00	\$51,110.00	\$6,678.00	15.03%
126	10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$102,826.00	\$103,054.20	\$105,165.00	\$106,692.00	\$1,527.00	1.45%
127	10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$109,929.00	\$114,864.00	\$114,875.00	\$127,727.00	\$12,852.00	11.19%
128	10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$71,681.00	\$73,265.00	\$73,265.00	\$146,189.00	\$72,924.00	99.53%
129	10000 . 2305 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS - ES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
130	10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$21,600.00	\$20,797.25	\$21,600.00	\$34,750.00	\$13,150.00	60.88%
131	Sub-total by Location 14	\$1,676,172.00	\$1,729,088.49	\$1,765,863.00	\$1,927,072.00	\$161,209.00	9.13%
132	10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$65,478.00	\$71,540.00	\$71,450.00	\$79,723.00	\$8,273.00	11.58%
133	10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$239,018.00	\$261,004.98	\$258,641.00	\$277,381.00	\$18,740.00	7.25%
134	10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE	\$165,534.00	\$169,442.00	\$169,192.00	\$175,165.00	\$5,973.00	3.53%
135	10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$47,509.00	\$50,059.00	\$50,059.00	\$56,855.00	\$6,796.00	13.58%
136	10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$332,801.00	\$345,492.00	\$340,155.00	\$353,957.00	\$13,802.00	4.06%
137	10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$92,208.00	\$99,248.20	\$96,137.00	\$107,729.00	\$11,592.00	12.06%
138	10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$225,258.00	\$232,199.00	\$231,699.00	\$241,930.00	\$10,231.00	4.42%
139	10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$239,029.00	\$250,922.00	\$245,272.00	\$233,249.00	-\$12,023.00	-4.90%
140	10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$268,756.00	\$279,392.00	\$258,892.00	\$299,301.00	\$40,409.00	15.61%
141	10000 . 2305 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$5,725.42	\$35,000.00	\$35,000.00	\$0.00	0.00%
142	10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$20,500.00	\$23,294.00	\$25,000.00	\$34,750.00	\$9,750.00	39.00%
143	Sub-total by Location 20	\$1,731,091.00	\$1,788,318.60	\$1,781,497.00	\$1,895,040.00	\$113,543.00	6.37%
144	10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$243,356.00	\$249,983.00	\$170,300.00	\$174,517.00	\$4,217.00	2.48%
145	10000 . 2305 . 5 . 107 . 25 . 21 . 01 . 1 SALARY - BUSINESS EDUCATION	\$78,433.00	\$80,666.00	\$80,166.00	\$0.00	-\$80,166.00	-100.00%
146	10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$449,623.00	\$461,180.20	\$465,223.00	\$496,100.00	\$30,877.00	6.64%
147	10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$287,233.00	\$297,605.80	\$297,273.00	\$307,767.00	\$10,494.00	3.53%
148	10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE	\$86,490.00	\$89,401.00	\$88,401.00	\$91,522.00	\$3,121.00	3.53%
149	10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$107,810.00	\$111,162.50	\$110,913.00	\$121,370.00	\$10,457.00	9.43%
150	10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$391,184.00	\$390,984.80	\$383,116.00	\$398,341.00	\$15,225.00	3.97%
151	10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$90,508.00	\$94,440.20	\$94,191.00	\$103,501.00	\$9,310.00	9.88%
152	10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$105,434.00	\$113,249.00	\$113,249.00	\$127,218.00	\$13,969.00	12.33%
153	10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$496,301.00	\$384,351.47	\$403,633.00	\$516,157.00	\$112,524.00	27.88%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
154	10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$378,938.00	\$395,983.73	\$390,259.00	\$452,199.00	\$61,940.00	15.87%
155	10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$67,222.00	\$65,934.54	\$68,708.00	\$62,624.00	-\$6,084.00	-8.85%
156	10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$64,154.00	\$66,940.00	\$66,940.00	\$74,226.00	\$7,286.00	10.88%
157	10000 . 2305 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$144,896.13	\$35,000.00	\$35,000.00	\$0.00	0.00%
158	10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$50,000.00	\$42,557.35	\$50,000.00	\$34,750.00	-\$15,250.00	-30.50%
159	Sub-total by Location 21	\$2,931,686.00	\$2,989,335.72	\$2,817,372.00	\$2,995,292.00	\$177,920.00	6.32%
160	Sub-total by Function 2305	\$6,338,949.00	\$6,506,742.81	\$6,364,732.00	\$6,817,404.00	\$452,672.00	7.11%
161	10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1 SALARY - ENRICHMENT - ES	\$29,019.00	\$30,236.40	\$30,236.00	\$33,169.00	\$2,933.00	9.70%
162	10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL NEEDS - ES	\$325,062.00	\$303,507.31	\$319,721.00	\$337,845.00	\$18,124.00	5.67%
163	10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 1 SALARY - INTERVENTION SPECIALIST	\$170,880.00	\$175,695.12	\$174,656.00	\$167,306.00	-\$7,350.00	-4.21%
164	10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 1 SALARY - ESL - ES	\$76,556.00	\$79,797.00	\$79,547.00	\$82,355.00	\$2,808.00	3.53%
165	10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$5,000.00	\$3,600.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
166	10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2 SALARY - SPED TUTOR - ES	\$3,000.00	\$35,946.25	\$15,000.00	\$15,000.00	\$0.00	0.00%
167	10000 . 2310 . 5 . 150 . 64 . 14 . 01 . 2 SALARY - SPED LONG TERM SUBS - ES	\$1.00	\$18,796.46	\$1.00	\$1.00	\$0.00	0.00%
168	Sub-total by Location 14	\$609,518.00	\$647,578.54	\$631,661.00	\$648,176.00	\$16,515.00	2.61%
169	10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$43,528.00	\$45,604.60	\$45,355.00	\$49,754.00	\$4,399.00	9.70%
170	10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL NEEDS - MS	\$375,134.00	\$422,226.00	\$422,226.00	\$508,949.00	\$86,723.00	20.54%
171	10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 1 SALARY - ESL - MS	\$39,216.50	\$36,972.00	\$39,217.00	\$41,498.00	\$2,281.00	5.82%
172	10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$9,726.00	\$3,487.50	\$9,726.00	\$9,726.00	\$0.00	0.00%
173	10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPED TUTOR - MS	\$5,000.00	\$18,002.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
174	10000 . 2310 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPED LONG TERM SUBS -MS	\$1.00	\$8,720.82	\$1.00	\$1.00	\$0.00	0.00%
175	Sub-total by Location 20	\$472,605.50	\$535,013.42	\$521,525.00	\$614,928.00	\$93,403.00	17.91%
176	10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL NEEDS - HS	\$330,742.00	\$243,747.23	\$247,030.00	\$286,336.00	\$39,306.00	15.91%
177	10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2 SALARY - AUTISM	\$1.00	(\$950.00)	\$1.00	\$1.00	\$0.00	0.00%
178	10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 1 SALARY - ESL - HS	\$39,216.50	\$35,615.78	\$39,217.00	\$41,498.00	\$2,281.00	5.82%
179	10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$9,745.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
180	10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPED TUTOR - HS	\$8,000.00	\$47,959.04	\$25,000.00	\$25,000.00	\$0.00	0.00%
181	10000 . 2310 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPED LONG TERM SUBS - HS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
182	Sub-total by Location 21	\$386,960.50	\$336,117.05	\$320,249.00	\$361,836.00	\$41,587.00	12.99%
183	10000 . 2310 . 5 . 108 . 64 . 41 . 01 . 2 SALARY - TVI	\$0.00	\$28,683.00	\$28,683.00	\$28,683.00	\$0.00	0.00%
184	10000 . 2310 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - ETL (PK - 6)	\$0.00	\$0.00	\$0.00	\$62,600.00	\$62,600.00	*
185	10000 . 2310 . 5 . 121 . 64 . 41 . 01 . 2 SALARY - ETL (7-12+)	\$0.00	\$79,547.00	\$79,547.00	\$82,355.00	\$2,808.00	3.53%
186	10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 1 SUPPLIES - ESL	\$1,000.00	\$991.10	\$1,000.00	\$1,000.00	\$0.00	0.00%
187	10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 1 SUPPLIES - ESL	\$1,000.00	\$993.45	\$1,000.00	\$1,000.00	\$0.00	0.00%
188	10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 1 SUPPLIES - ESL	\$1,000.00	\$161.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
189	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPED	\$8,000.00	\$11,073.18	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
190	10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL -ES	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
191	10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	*
192	10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	*
193	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$10,000.00	\$2,432.52	\$10,000.00	\$0.00	-\$10,000.00	-100.00%
194	10001 . 2310 . 5 . 444 . 99 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$0.00	\$3,640.33	\$0.00	\$0.00	\$0.00	*
195	Sub-total by Location 41	\$21,000.00	\$127,521.58	\$141,230.00	\$201,638.00	\$60,408.00	42.77%
196	Sub-total by Function 2310	\$1,490,084.00	\$1,646,230.59	\$1,614,665.00	\$1,826,578.00	\$211,913.00	13.12%
197	10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$53,529.00	\$60,670.18	\$56,016.00	\$82,435.00	\$26,419.00	47.16%
198	10000 . 2320 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$367.04	\$500.00	\$500.00	\$0.00	0.00%
199	Sub-total by Location 14	\$54,029.00	\$61,037.22	\$56,516.00	\$82,935.00	\$26,419.00	46.75%
200	10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$42,075.00	\$90,143.00	\$90,143.00	\$55,995.00	-\$34,148.00	-37.88%
201	10000 . 2320 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$521.64	\$500.00	\$500.00	\$0.00	0.00%
202	Sub-total by Location 20	\$42,575.00	\$90,664.64	\$90,643.00	\$56,495.00	-\$34,148.00	-37.67%
203	10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$42,075.00	\$0.00	\$0.00	\$37,330.00	\$37,330.00	*
204	10000 . 2320 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$495.18	\$500.00	\$500.00	\$0.00	0.00%
205	Sub-total by Location 21	\$42,575.00	\$495.18	\$500.00	\$37,830.00	\$37,330.00	7466.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
206	10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2 SALARY - SLPA	\$45,746.00	\$46,756.50	\$46,757.00	\$48,407.00	\$1,650.00	3.53%
207	10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA	\$0.00	\$61,809.00	\$61,809.00	\$69,022.00	\$7,213.00	11.67%
208	10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST	\$67,513.00	\$70,780.20	\$69,005.00	\$89,301.00	\$20,296.00	29.41%
209	10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT	\$42,840.00	\$44,598.80	\$43,599.00	\$19,091.00	-\$24,508.00	-56.21%
210	Sub-total by Location 41	\$156,099.00	\$223,944.50	\$221,170.00	\$225,821.00	\$4,651.00	2.10%
211	Sub-total by Function 2320	\$295,278.00	\$376,141.54	\$368,829.00	\$403,081.00	\$34,252.00	9.29%
212	10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPED SUBS - ES	\$10,000.00	\$400.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
213	10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$64,080.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
214	Sub-total by Location 14	\$70,000.00	\$64,480.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
215	10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPED SUBS - MS	\$3,295.00	\$1,200.00	\$3,295.00	\$3,295.00	\$0.00	0.00%
216	10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS	\$34,585.00	\$49,115.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
217	Sub-total by Location 20	\$37,880.00	\$50,315.00	\$43,295.00	\$43,295.00	\$0.00	0.00%
218	10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPED SUBS - HS	\$1,500.00	\$2,400.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
219	10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$50,000.00	\$65,275.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
220	Sub-total by Location 21	\$51,500.00	\$67,675.00	\$66,500.00	\$66,500.00	\$0.00	0.00%
221	Sub-total by Function 2325	\$159,380.00	\$182,470.00	\$179,795.00	\$179,795.00	\$0.00	0.00%
222	10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING AIDES - ES	\$184,715.00	\$240,150.03	\$232,539.00	\$243,419.00	\$10,880.00	4.68%
223	10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPED AIDES - ES	\$220,401.00	\$307,345.81	\$321,369.00	\$399,833.00	\$78,464.00	24.42%
224	Sub-total by Location 14	\$405,116.00	\$547,495.84	\$553,908.00	\$643,252.00	\$89,344.00	16.13%
225	10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING AIDES - MS	\$0.00	\$3,825.15	\$14,651.00	\$3,800.00	-\$10,851.00	-74.06%
226	10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPED AIDES - MS	\$195,351.00	\$302,640.08	\$281,162.00	\$327,029.00	\$45,867.00	16.31%
227	10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$22,742.00	\$23,550.15	\$24,381.00	\$23,620.00	-\$761.00	-3.12%
228	Sub-total by Location 20	\$218,093.00	\$330,015.38	\$320,194.00	\$354,449.00	\$34,255.00	10.70%
229	10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING AIDES - HS	\$15,277.00	\$16,914.03	\$18,042.00	\$0.00	-\$18,042.00	-100.00%
230	10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPED AIDES - HS	\$235,442.00	\$243,256.90	\$235,442.00	\$279,769.00	\$44,327.00	18.83%
231	10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$58,005.00	\$55,991.61	\$61,844.00	\$63,912.00	\$2,068.00	3.34%
232	10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$30,254.00	\$31,859.53	\$32,265.00	\$33,235.00	\$970.00	3.01%
233	Sub-total by Location 21	\$338,978.00	\$348,022.07	\$347,593.00	\$376,916.00	\$29,323.00	8.44%
234	10000 . 2330 . 5 . 215 . 0 41 . 02 . 0 SALARY - PARAPROFESSIONALS - RETRO PAY	\$0.00	\$1,044.60	\$0.00	\$0.00	\$0.00	*
235	Sub-total by Location 14	\$0.00	\$1,044.60	\$0.00	\$0.00	\$0.00	*
236	Sub-total by Function 2330	\$962,187.00	\$1,226,577.89	\$1,221,695.00	\$1,374,617.00	\$152,922.00	12.52%
237	10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$82,034.00	\$83,847.00	\$83,847.00	\$89,331.00	\$5,484.00	6.54%
238	10000 . 2340 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$406.90	\$400.00	\$400.00	\$0.00	0.00%
239	10000 . 2340 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$4,000.00	\$3,881.13	\$4,000.00	\$4,000.00	\$0.00	0.00%
240	Sub-total by Location 14	\$86,434.00	\$88,135.03	\$88,247.00	\$93,731.00	\$5,484.00	6.21%
241	10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$67,926.00	\$70,791.00	\$70,791.00	\$75,339.00	\$4,548.00	6.42%
242	10000 . 2340 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$648.00	\$0.00	\$648.00	\$650.00	\$2.00	0.31%
243	10000 . 2340 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$324.00	\$215.03	\$324.00	\$325.00	\$1.00	0.31%
244	10000 . 2340 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$810.00	\$775.74	\$810.00	\$800.00	-\$10.00	-1.23%
245	10000 . 2340 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$3,645.00	\$4,341.34	\$3,645.00	\$3,500.00	-\$145.00	-3.98%
246	Sub-total by Location 20	\$73,353.00	\$76,123.11	\$76,218.00	\$80,614.00	\$4,396.00	5.77%
247	10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$86,192.00	\$88,347.00	\$88,097.00	\$91,207.00	\$3,110.00	3.53%
248	10000 . 2340 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,115.20	\$1,500.00	\$1,500.00	\$0.00	0.00%
249	10000 . 2340 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$435.35	\$500.00	\$500.00	\$0.00	0.00%
250	10000 . 2340 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$8,432.82	\$9,485.00	\$9,485.00	\$0.00	0.00%
251	Sub-total by Location 21	\$97,677.00	\$98,330.37	\$99,582.00	\$102,692.00	\$3,110.00	3.12%
252	Sub-total by Function 2330	\$257,464.00	\$262,588.51	\$264,047.00	\$277,037.00	\$12,990.00	4.92%
253	10000 . 2355 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$22,000.00	\$4,680.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
254	Sub-total by Location 14	\$22,000.00	\$4,680.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
255	10000 . 2355 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	\$1,360.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
256	Sub-total by Location 20	\$7,500.00	\$1,360.00	\$7,500.00	\$7,500.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
257	10000 . 2355 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$2,800.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
258	Sub-total by Location 21	\$7,000.00	\$2,800.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
259	Sub-total by Function 2355	\$36,500.00	\$8,840.00	\$36,500.00	\$36,500.00	\$0.00	0.00%
260	10000 . 2357 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$10,000.00	\$9,505.18	\$15,000.00	\$15,000.00	\$0.00	0.00%
261	10000 . 2357 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	*
262	Sub-total by Location 14	\$10,000.00	\$9,505.18	\$15,000.00	\$17,500.00	\$2,500.00	16.67%
263	10000 . 2357 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$7,650.00	\$4,140.07	\$15,000.00	\$15,000.00	\$0.00	0.00%
264	10000 . 2357 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,350.00	\$3,152.91	\$1,350.00	\$3,500.00	\$2,150.00	159.26%
265	Sub-total by Location 20	\$9,000.00	\$7,292.98	\$16,350.00	\$18,500.00	\$2,150.00	13.15%
266	10000 . 2357 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$10,000.00	\$14,674.23	\$30,000.00	\$30,000.00	\$0.00	0.00%
267	10000 . 2357 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$51.67	\$0.00	\$5,000.00	\$5,000.00	*
268	Sub-total by Location 21	\$10,000.00	\$14,725.90	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
269	10000 . 2357 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
270	10000 . 2357 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$10,000.00	\$21,933.75	\$13,000.00	\$7,000.00	-\$6,000.00	-46.15%
271	10000 . 2357 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPED	\$0.00	\$0.00	\$0.00	\$5,250.00	\$5,250.00	*
272	10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$22,000.00	\$8,601.20	\$25,000.00	\$37,000.00	\$12,000.00	48.00%
273	10000 . 2357 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPED	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	*
274	10000 . 2357 . 5 . 695 . 64 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT - SPED	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	*
275	Sub-total by Location 41	\$44,000.00	\$30,534.95	\$50,000.00	\$66,750.00	\$16,750.00	33.50%
276	Sub-total by Function 2357	\$73,000.00	\$62,059.01	\$111,350.00	\$137,750.00	\$26,400.00	23.71%
277	10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$2,500.00	\$11,513.67	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
278	10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$12,000.00	\$10,637.56	\$12,000.00	\$20,000.00	\$8,000.00	66.67%
279	10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$17,500.00	\$22,621.60	\$17,500.00	\$18,000.00	\$500.00	2.86%
280	10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$15,000.00	\$5,463.33	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%
281	10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$16,000.00	\$15,574.10	\$16,000.00	\$13,500.00	-\$2,500.00	-15.63%
282	10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$3,000.00	\$2,812.24	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
283	10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$6,000.00	\$5,606.44	\$6,000.00	\$6,000.00	\$0.00	0.00%
284	Sub-total by Location 14	\$72,000.00	\$74,228.94	\$72,000.00	\$79,500.00	\$7,500.00	10.42%
285	10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$81.00	\$0.00	\$81.00	\$80.00	-\$1.00	-1.23%
286	10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$2,700.00	\$2,680.76	\$2,700.00	\$2,700.00	\$0.00	0.00%
287	10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$162.00	\$316.00	\$162.00	\$300.00	\$138.00	85.19%
288	10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$608.00	\$0.00	\$608.00	\$150.00	-\$458.00	-75.33%
289	10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$2,700.00	\$2,404.32	\$2,700.00	\$15,000.00	\$12,300.00	455.56%
290	10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,134.00	\$1,197.33	\$1,134.00	\$1,200.00	\$66.00	5.82%
291	10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$972.00	\$524.81	\$972.00	\$600.00	-\$372.00	-38.27%
292	10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$8,568.00	\$1,767.37	\$8,568.00	\$15,000.00	\$6,432.00	75.07%
293	10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$2,997.00	\$1,802.94	\$2,997.00	\$5,000.00	\$2,003.00	66.83%
294	10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL NEEDS	\$0.00	\$0.00	\$800.00	\$2,000.00	\$1,200.00	150.00%
295	Sub-total by Location 20	\$19,922.00	\$10,693.53	\$20,722.00	\$42,030.00	\$21,308.00	102.83%
296	10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$550.00	\$0.00	\$550.00	\$200.00	-\$350.00	-63.64%
297	10000 . 2410 . 5 . 501 . 25 . 21 . 05 . 1 TEXT - BUSINESS EDUCATION	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
298	10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$6,940.27	\$8,000.00	\$8,000.00	\$0.00	0.00%
299	10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE	\$2,000.00	\$2,193.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
300	10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - FAMILY/CONSUMER EDUCATION	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
301	10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$300.00	\$280.98	\$300.00	\$300.00	\$0.00	0.00%
302	10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$6,000.00	\$5,462.81	\$6,000.00	\$6,000.00	\$0.00	0.00%
303	10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$1,594.61	\$3,000.00	\$3,000.00	\$0.00	0.00%
304	10000 . 2410 . 5 . 501 . 52 . 21 . 05 . 1 TEXT - READING	\$500.00	\$6.24	\$250.00	\$0.00	-\$250.00	-100.00%
305	10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$6,000.00	\$5,941.49	\$9,000.00	\$9,000.00	\$0.00	0.00%
306	10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$7,000.00	\$6,966.83	\$7,000.00	\$7,000.00	\$0.00	0.00%
307	10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL NEEDS	\$500.00	\$409.89	\$500.00	\$500.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
308	10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 4 TEXT - AUTOMOTIVE	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
309	Sub-total by Location 21	\$36,050.00	\$29,796.12	\$38,800.00	\$37,700.00	-\$1,100.00	-2.84%
310	Sub-total by Function 2410	\$127,972.00	\$114,718.59	\$131,522.00	\$159,230.00	\$27,708.00	21.07%
311	10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$225.00	\$0.00	\$225.00	\$100.00	-\$125.00	-55.56%
312	Sub-total by Location 20	\$225.00	\$0.00	\$225.00	\$100.00	-\$125.00	-55.56%
313	10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$218.50	\$1,000.00	\$1,000.00	\$0.00	0.00%
314	10000 . 2420 . 5 . 442 . 25 . 21 . 04 . 1 EQUIP MAINT - BUSINESS ED	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
315	10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$380.00	\$0.00	\$380.00	\$100.00	-\$280.00	-73.68%
316	10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$700.00	\$0.00	\$700.00	\$100.00	-\$600.00	-85.71%
317	10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	\$1,000.00	\$0.00	\$1,000.00	\$400.00	-\$600.00	-60.00%
318	10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED	\$500.00	\$503.34	\$500.00	\$500.00	\$0.00	0.00%
319	10000 . 2420 . 5 . 442 . 37 . 21 . 04 . 1 EQUIP MAINT - COMPUTER TECHNOLOGY	\$100.00	\$0.00	\$100.00	\$0.00	-\$100.00	-100.00%
320	10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$1,800.00	\$4,843.63	\$1,800.00	\$2,000.00	\$200.00	11.11%
321	10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
322	10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$670.33	\$1,000.00	\$1,000.00	\$0.00	0.00%
323	10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPED	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
324	10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4 EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$0.00	\$565.00	\$565.00	\$0.00	0.00%
325	Sub-total by Location 21	\$9,795.00	\$6,235.80	\$9,795.00	\$7,915.00	-\$1,880.00	-19.19%
326	10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPED	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	*
327	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	*
328	Sub-total by Function 2420	\$10,020.00	\$6,235.80	\$10,020.00	\$12,515.00	\$2,495.00	24.90%
329	10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,000.00	\$2,577.63	\$3,000.00	\$3,000.00	\$0.00	0.00%
330	10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$2,000.00	\$1,784.87	\$2,000.00	\$2,000.00	\$0.00	0.00%
331	10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$2,350.79	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
332	10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$1,500.00	\$1,492.42	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
333	10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$2,500.00	\$2,992.86	\$2,500.00	\$2,500.00	\$0.00	0.00%
334	10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$1,553.86	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
335	10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$4,000.00	\$4,827.40	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
336	10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$750.00	\$692.08	\$1,500.00	\$1,500.00	\$0.00	0.00%
337	10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$400.00	\$343.11	\$400.00	\$400.00	\$0.00	0.00%
338	10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$146.48	\$200.00	\$200.00	\$0.00	0.00%
339	10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$15,000.00	\$14,888.89	\$15,000.00	\$15,000.00	\$0.00	0.00%
340	Sub-total by Location 14	\$35,350.00	\$33,650.39	\$36,100.00	\$39,600.00	\$3,500.00	9.70%
341	10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$3,888.00	\$4,035.29	\$3,888.00	\$4,000.00	\$112.00	2.88%
342	10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$486.00	\$428.54	\$486.00	\$475.00	-\$11.00	-2.26%
343	10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$648.00	\$0.00	\$648.00	\$600.00	-\$48.00	-7.41%
344	10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 4 SUPPLIES - TECH ED	\$1,296.00	\$1,054.29	\$1,296.00	\$3,000.00	\$1,704.00	131.48%
345	10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$405.00	\$359.50	\$405.00	\$400.00	-\$5.00	-1.23%
346	10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$972.00	\$1,290.02	\$972.00	\$1,250.00	\$278.00	28.60%
347	10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$972.00	\$935.65	\$972.00	\$950.00	-\$22.00	-2.26%
348	10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,134.00	\$1,199.05	\$1,134.00	\$1,200.00	\$66.00	5.82%
349	10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$486.00	\$324.74	\$486.00	\$350.00	-\$136.00	-27.98%
350	10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,240.00	\$3,240.00	\$3,240.00	\$5,000.00	\$1,760.00	54.32%
351	10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,215.00	\$639.15	\$1,215.00	\$650.00	-\$565.00	-46.50%
352	10000 . 2430 . 5 . 500 . 67 . 20 . 05 . 2 SUPPLIES - SPED	\$810.00	\$808.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
353	10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$1,215.00	\$120.00	\$1,215.00	\$200.00	-\$1,015.00	-83.54%
354	10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$27,126.00	\$22,572.64	\$27,126.00	\$27,000.00	-\$126.00	-0.46%
355	Sub-total by Location 20	\$43,893.00	\$37,007.82	\$46,083.00	\$48,075.00	\$1,992.00	4.32%
356	10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$7,500.00	\$5,903.23	\$7,500.00	\$7,500.00	\$0.00	0.00%
357	10000 . 2430 . 5 . 500 . 25 . 21 . 05 . 1 SUPPLIES - BUSINESS EDUCATION	\$2,000.00	\$1,450.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
358	10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$375.59	\$500.00	\$500.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
359	10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$1,000.00	\$554.27	\$1,000.00	\$750.00	-\$250.00	-25.00%
360	10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE	\$3,000.00	\$1,714.53	\$3,000.00	\$3,000.00	\$0.00	0.00%
361	10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$4,700.00	\$4,736.23	\$4,700.00	\$4,700.00	\$0.00	0.00%
362	10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
363	10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$850.00	\$695.10	\$850.00	\$850.00	\$0.00	0.00%
364	10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00	\$1,782.51	\$1,800.00	\$1,800.00	\$0.00	0.00%
365	10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$1,196.45	\$3,000.00	\$3,000.00	\$0.00	0.00%
366	10000 . 2430 . 5 . 500 . 52 . 21 . 05 . 1 SUPPLIES - READING	\$300.00	\$0.00	\$300.00	\$0.00	-\$300.00	-100.00%
367	10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$13,100.00	\$11,678.88	\$19,000.00	\$19,000.00	\$0.00	0.00%
368	10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$500.00	\$310.71	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
369	10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$2,500.00	\$2,739.89	\$3,500.00	\$3,500.00	\$0.00	0.00%
370	10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
371	10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$2,550.00	\$2,541.86	\$2,550.00	\$2,550.00	\$0.00	0.00%
372	10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$23,046.00	\$14,299.56	\$20,000.00	\$20,000.00	\$0.00	0.00%
373	Sub-total by Location 21	\$68,296.00	\$49,978.81	\$73,150.00	\$70,100.00	-\$3,050.00	-4.17%
374	Sub-total by Function 2430	\$147,539.00	\$120,637.02	\$155,333.00	\$157,775.00	\$2,442.00	1.57%
375	10000 . 2440 . 5 . 491 . 71 . 14 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHMENT - ES	\$0.00	\$1,020.05	\$0.00	\$0.00	\$0.00	*
376	10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ENRICHMENT - ES	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	*
377	10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	*
378	Sub-total by Location 14	\$0.00	\$1,020.05	\$0.00	\$14,000.00	\$14,000.00	*
379	10000 . 2440 . 5 . 491 . 71 . 20 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHMENT - MS	\$1,620.00	\$885.00	\$1,620.00	\$0.00	-\$1,620.00	-100.00%
380	10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,400.00	\$600.00	\$1,400.00	\$1,500.00	\$100.00	7.14%
381	10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$3,000.00	\$10,483.47	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
382	Sub-total by Location 20	\$6,020.00	\$11,968.47	\$6,020.00	\$6,000.00	-\$20.00	-0.33%
383	10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$6,000.00	\$5,853.31	\$6,000.00	\$6,000.00	\$0.00	0.00%
384	10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$750.00	\$500.00	\$500.00	\$0.00	0.00%
385	10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$1,000.00	\$1,152.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
386	10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - WORLD LANGUAGE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
387	10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$518.40	\$1,500.00	\$1,500.00	\$0.00	0.00%
388	10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$2,000.00	\$2,535.40	\$2,000.00	\$2,000.00	\$0.00	0.00%
389	10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$551.20	\$500.00	\$500.00	\$0.00	0.00%
390	10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
391	10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$690.60	\$700.00	\$700.00	\$0.00	0.00%
392	10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$207.38	\$500.00	\$500.00	\$0.00	0.00%
393	Sub-total by Location 21	\$13,200.00	\$12,258.29	\$13,500.00	\$13,500.00	\$0.00	0.00%
394	Sub-total by Function 2440	\$19,220.00	\$25,246.81	\$19,520.00	\$33,500.00	\$13,980.00	71.62%
395	10000 . 2451 . 5 . 502 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$713.92	\$800.00	\$800.00	\$0.00	0.00%
396	Sub-total by Location 21	\$800.00	\$713.92	\$800.00	\$800.00	\$0.00	0.00%
397	Sub-total by Function 2451	\$800.00	\$713.92	\$800.00	\$800.00	\$0.00	0.00%
398	10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$3,883.09	\$4,000.00	\$4,000.00	\$0.00	0.00%
399	Sub-total by Location 21	\$4,000.00	\$3,883.09	\$4,000.00	\$4,000.00	\$0.00	0.00%
400	Sub-total by Function 2453	\$4,000.00	\$3,883.09	\$4,000.00	\$4,000.00	\$0.00	0.00%
401	10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$16,000.00	\$13,246.60	\$16,000.00	\$14,000.00	-\$2,000.00	-12.50%
402	Sub-total by Location 21	\$16,000.00	\$13,246.60	\$16,000.00	\$14,000.00	-\$2,000.00	-12.50%
403	10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$8,000.00	\$8,173.11	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
404	Sub-total by Location 21	\$8,000.00	\$8,173.11	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
405	10000 . 2445 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$8,000.00	\$3,311.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
406	Sub-total by Location 21	\$8,000.00	\$3,311.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
407	10000 . 2445 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPED	\$0.00	\$0.00	\$0.00	\$10,890.00	\$10,890.00	*
408	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$10,890.00	\$10,890.00	*
409	Sub-total by Function 2455	\$32,000.00	\$24,730.71	\$32,000.00	\$42,890.00	\$10,890.00	34.03%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
410	10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$149,929.00	\$154,898.00	\$154,648.00	\$165,297.00	\$10,649.00	6.89%
411	10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$96.40	\$100.00	\$100.00	\$0.00	0.00%
412	Sub-total by Location 14	\$150,029.00	\$154,994.40	\$154,748.00	\$165,397.00	\$10,649.00	6.88%
413	10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$243,319.00	\$269,622.58	\$250,160.00	\$268,490.00	\$18,330.00	7.33%
414	10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$29,363.00	\$33,916.00	\$34,838.00	\$36,889.00	\$2,051.00	5.89%
415	10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$1,215.00	\$164.74	\$1,215.00	\$500.00	-\$715.00	-58.85%
416	Sub-total by Location 20	\$273,897.00	\$303,703.32	\$286,213.00	\$305,879.00	\$19,666.00	6.87%
417	10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$321,620.00	\$335,847.80	\$331,830.00	\$414,551.00	\$82,721.00	24.93%
418	10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$71,880.00	\$76,865.43	\$79,283.00	\$82,788.00	\$3,505.00	4.42%
419	10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$0.00	\$500.00	\$250.00	-\$250.00	-50.00%
420	10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$3,408.92	\$3,100.00	\$3,100.00	\$0.00	0.00%
421	10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$585.98	\$1,000.00	\$1,000.00	\$0.00	0.00%
422	Sub-total by Location 21	\$398,100.00	\$416,708.13	\$415,713.00	\$501,689.00	\$85,976.00	20.68%
423	Sub-total by Function 2710	\$822,026.00	\$875,405.85	\$856,674.00	\$972,965.00	\$116,291.00	13.57%
424	10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES	\$5,000.00	\$6,151.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
425	Sub-total by Location 14	\$5,000.00	\$6,151.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
426	10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS	\$5,000.00	\$2,195.52	\$5,000.00	\$5,000.00	\$0.00	0.00%
427	Sub-total by Location 20	\$5,000.00	\$2,195.52	\$5,000.00	\$5,000.00	\$0.00	0.00%
428	10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS	\$5,000.00	\$4,793.63	\$5,000.00	\$5,000.00	\$0.00	0.00%
429	Sub-total by Location 21	\$5,000.00	\$4,793.63	\$5,000.00	\$5,000.00	\$0.00	0.00%
430	Sub-total by Function 2720	\$15,000.00	\$13,140.15	\$15,000.00	\$15,000.00	\$0.00	0.00%
431	10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$100,595.00	\$92,200.99	\$95,776.00	\$99,156.00	\$3,380.00	3.53%
432	10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$7,178.71	\$5,000.00	\$5,000.00	\$0.00	0.00%
433	10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$0.00	\$640.16	\$500.00	\$500.00	\$0.00	0.00%
434	Sub-total by Location 41	\$105,595.00	\$100,019.86	\$101,276.00	\$104,656.00	\$3,380.00	3.34%
435	Sub-total by Function 2800	\$105,595.00	\$100,019.86	\$101,276.00	\$104,656.00	\$3,380.00	3.34%
436	10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$74,533.00	\$77,643.00	\$77,643.00	\$82,436.00	\$4,793.00	6.17%
437	10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$2,500.00	\$2,490.46	\$2,500.00	\$2,500.00	\$0.00	0.00%
438	Sub-total by Location 14	\$77,033.00	\$80,133.46	\$80,143.00	\$84,936.00	\$4,793.00	5.98%
439	10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$80,944.00	\$83,882.34	\$82,733.00	\$85,653.00	\$2,920.00	3.53%
440	10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,487.19	\$2,500.00	\$2,500.00	\$0.00	0.00%
441	Sub-total by Location 20	\$83,444.00	\$86,369.53	\$85,233.00	\$88,153.00	\$2,920.00	3.43%
442	10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$71,536.00	\$74,911.76	\$73,117.00	\$64,516.00	-\$8,601.00	-11.76%
443	10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$2,500.00	\$1,658.57	\$2,500.00	\$2,500.00	\$0.00	0.00%
444	Sub-total by Location 21	\$74,036.00	\$76,570.33	\$75,617.00	\$67,016.00	-\$8,601.00	-11.37%
445	10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$6,625.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
446	10000 . 3200 . 5 . 444 . 79 . 41 . 4 . 0 PROF SERVICES - MEDICAL	\$2,100.00	\$178.64	\$2,100.00	\$2,100.00	\$0.00	0.00%
447	10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$3,900.00	\$7,122.80	\$3,900.00	\$3,900.00	\$0.00	0.00%
448	Sub-total by Location 41	\$10,500.00	\$13,926.44	\$10,500.00	\$10,500.00	\$0.00	0.00%
449	Sub-total by Function 3200	\$245,013.00	\$256,999.76	\$251,493.00	\$250,605.00	-\$888.00	-0.35%
450	10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,050,000.00	\$947,772.00	\$1,066,590.00	\$1,100,000.00	\$33,410.00	3.13%
451	10000 . 3300 . 5 . 481 . 99 . 41 . 04 . 1 TRANSPORTATION - NON PUBLIC	\$111,600.00	\$109,200.00	\$113,363.00	\$141,143.00	\$27,780.00	24.51%
452	10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$600,000.00	\$746,264.00	\$609,480.00	\$750,000.00	\$140,520.00	23.06%
453	Sub-total by Location 41	\$1,761,600.00	\$1,803,236.00	\$1,789,433.00	\$1,991,143.00	\$201,710.00	11.27%
454	Sub-total by Function 3300	\$1,761,600.00	\$1,803,236.00	\$1,789,433.00	\$1,991,143.00	\$201,710.00	11.27%
455	10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$65,084.00	\$72,540.35	\$67,526.00	\$67,526.00	\$0.00	0.00%
456	10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$90,000.00	\$71,657.10	\$100,000.00	\$100,000.00	\$0.00	0.00%
457	Sub-total by Location 41	\$155,084.00	\$144,197.45	\$167,526.00	\$167,526.00	\$0.00	0.00%
458	Sub-total by Function 3400	\$155,084.00	\$144,197.45	\$167,526.00	\$167,526.00	\$0.00	0.00%
459	10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$130,000.00	\$145,732.00	\$109,979.00	\$145,000.00	\$35,021.00	31.84%
460	10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$0.00	\$0.00	\$0.00	\$72,100.00	\$72,100.00	*
461	10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$6,858.20	\$7,000.00	\$7,000.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
462	10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$21,700.00	\$20,157.89	\$21,700.00	\$21,700.00	\$0.00	0.00%
463	10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$6,348.00	\$6,350.00	\$6,350.00	\$0.00	0.00%
464	10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$25,000.00	\$37,706.00	\$25,000.00	\$35,000.00	\$10,000.00	40.00%
465	10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$6,160.82	\$9,200.00	\$9,200.00	\$0.00	0.00%
466	10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$6,432.57	\$8,000.00	\$8,000.00	\$0.00	0.00%
467	Sub-total by Location 21	\$207,250.00	\$229,395.48	\$187,229.00	\$304,350.00	\$117,121.00	62.55%
468	Sub-total by Function 3510	\$207,250.00	\$229,395.48	\$187,229.00	\$304,350.00	\$117,121.00	62.55%
469	10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$5,000.00	\$2,003.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
470	10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	*
471	Sub-total by Location 14	\$5,000.00	\$2,503.00	\$15,000.00	\$15,500.00	\$500.00	3.33%
472	10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$20,000.00	\$21,753.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
473	10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$0.00	\$1,633.00	\$0.00	\$12,000.00	\$12,000.00	*
474	Sub-total by Location 20	\$20,000.00	\$23,386.00	\$25,000.00	\$37,000.00	\$12,000.00	48.00%
475	10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$68,400.00	\$54,889.00	\$65,074.00	\$75,000.00	\$9,926.00	15.25%
476	10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$8,000.00	\$11,858.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
477	10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$325.00	\$500.00	\$500.00	\$0.00	0.00%
478	Sub-total by Location 21	\$76,900.00	\$67,072.00	\$73,574.00	\$83,500.00	\$9,926.00	13.49%
479	Sub-total by Function 3520	\$101,900.00	\$92,961.00	\$113,574.00	\$136,000.00	\$22,426.00	19.75%
480	10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$165,954.00	\$176,475.60	\$176,916.00	\$160,912.00	-\$16,004.00	-9.05%
481	10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,000.00	\$5,613.91	\$6,000.00	\$6,000.00	\$0.00	0.00%
482	10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$11,517.00	\$11,871.26	\$10,000.00	\$10,000.00	\$0.00	0.00%
483	10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$16,703.81	\$17,200.00	\$17,000.00	-\$200.00	-1.16%
484	Sub-total by Location 14	\$199,671.00	\$210,664.58	\$210,116.00	\$193,912.00	-\$16,204.00	-7.71%
485	10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$154,587.00	\$156,919.66	\$162,342.00	\$167,733.00	\$5,391.00	3.32%
486	10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,475.00	\$5,907.25	\$5,500.00	\$5,500.00	\$0.00	0.00%
487	10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$8,649.00	\$7,285.70	\$8,500.00	\$8,500.00	\$0.00	0.00%
488	10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$12,072.03	\$14,000.00	\$14,000.00	\$0.00	0.00%
489	Sub-total by Location 20	\$180,711.00	\$182,184.64	\$190,342.00	\$195,733.00	\$5,391.00	13.49%
490	10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$195,853.00	\$194,122.42	\$205,090.00	\$201,293.00	-\$3,797.00	-1.85%
491	10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,225.00	\$12,461.34	\$8,800.00	\$8,800.00	\$0.00	0.00%
492	10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$20,350.00	\$18,190.15	\$20,000.00	\$20,000.00	\$0.00	0.00%
493	10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$30,597.51	\$35,000.00	\$35,000.00	\$0.00	0.00%
494	Sub-total by Location 21	\$254,428.00	\$255,371.42	\$268,890.00	\$265,093.00	-\$3,797.00	-1.41%
495	10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$955.43	\$2,000.00	\$2,000.00	\$0.00	0.00%
496	Sub-total by Location 21	\$2,000.00	\$955.43	\$2,000.00	\$2,000.00	\$0.00	0.00%
497	Sub-total by Function 4110	\$636,810.00	\$649,176.07	\$671,348.00	\$656,738.00	-\$14,610.00	-2.18%
498	10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$55,000.00	\$38,537.60	\$55,000.00	\$55,000.00	\$0.00	0.00%
499	Sub-total by Location 14	\$55,000.00	\$38,537.60	\$55,000.00	\$55,000.00	\$0.00	0.00%
500	10000 . 4120 . 5 . 503 . 67 . 20 . 05 . 0 OIL - BORGNIS HOUSE	\$0.00	\$246.33	\$0.00	\$0.00	\$0.00	*
501	10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$33,000.00	\$29,816.78	\$33,000.00	\$33,000.00	\$0.00	0.00%
502	Sub-total by Location 20	\$33,000.00	\$30,063.11	\$33,000.00	\$33,000.00	\$0.00	0.00%
503	10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$90,000.00	\$62,535.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
504	Sub-total by Location 21	\$90,000.00	\$62,535.00	\$90,000.00	\$90,000.00	\$0.00	0.00%
505	10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$2,500.00	\$1,641.99	\$2,500.00	\$2,500.00	\$0.00	0.00%
506	10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$4,570.25	\$13,000.00	\$13,000.00	\$0.00	0.00%
507	10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$5,612.18	\$7,600.00	\$7,600.00	\$0.00	0.00%
508	Sub-total by Location 41	\$23,100.00	\$11,824.42	\$23,100.00	\$23,100.00	\$0.00	0.00%
509	Sub-total by Function 4110	\$201,100.00	\$142,960.13	\$201,100.00	\$201,100.00	\$0.00	0.00%
510	10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,500.00	\$90,746.18	\$112,500.00	\$112,500.00	\$0.00	0.00%
511	Sub-total by Location 14	\$112,500.00	\$90,746.18	\$112,500.00	\$112,500.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
512	10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$107,200.00	\$89,522.41	\$107,200.00	\$107,200.00	\$0.00	0.00%
513	Sub-total by Location 20	\$107,200.00	\$89,522.41	\$107,200.00	\$107,200.00	\$0.00	0.00%
514	10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$121,809.00	\$108,435.03	\$121,809.00	\$121,809.00	\$0.00	0.00%
515	Sub-total by Location 21	\$121,809.00	\$108,435.03	\$121,809.00	\$121,809.00	\$0.00	0.00%
516	10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,000.00	\$10,554.01	\$12,000.00	\$12,000.00	\$0.00	0.00%
517	Sub-total by Location 31	\$12,000.00	\$10,554.01	\$12,000.00	\$12,000.00	\$0.00	0.00%
518	10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$34,000.00	\$32,546.64	\$34,000.00	\$34,000.00	\$0.00	0.00%
519	10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,360.00	\$1,959.30	\$1,360.00	\$1,360.00	\$0.00	0.00%
520	10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,042.00	\$1,512.60	\$2,042.00	\$2,042.00	\$0.00	0.00%
521	Sub-total by Location 41	\$37,402.00	\$36,018.54	\$37,402.00	\$37,402.00	\$0.00	0.00%
522	Sub-total by Function 4130	\$390,911.00	\$335,276.17	\$390,911.00	\$390,911.00	\$0.00	0.00%
523	10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$25,000.00	\$17,249.19	\$25,000.00	\$25,000.00	\$0.00	0.00%
524	10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$19,500.00	\$45,004.48	\$21,000.00	\$30,000.00	\$9,000.00	42.86%
525	10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$15,500.00	\$14,777.51	\$16,000.00	\$16,000.00	\$0.00	0.00%
526	Sub-total by Location 41	\$60,000.00	\$77,031.18	\$62,000.00	\$71,000.00	\$9,000.00	14.52%
527	Sub-total by Function 4132	\$60,000.00	\$77,031.18	\$62,000.00	\$71,000.00	\$9,000.00	14.52%
528	10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,100.00	\$1,170.50	\$3,100.00	\$3,100.00	\$0.00	0.00%
529	10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$2,587.66	\$6,700.00	\$6,700.00	\$0.00	0.00%
530	Sub-total by Location 14	\$9,800.00	\$3,758.16	\$9,800.00	\$9,800.00	\$0.00	0.00%
531	10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,100.00	\$2,056.75	\$3,100.00	\$3,100.00	\$0.00	0.00%
532	10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$2,835.14	\$6,000.00	\$6,000.00	\$0.00	0.00%
533	Sub-total by Location 20	\$9,100.00	\$4,891.89	\$9,100.00	\$9,100.00	\$0.00	0.00%
534	10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$2,816.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
535	10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$10,214.04	\$13,500.00	\$13,500.00	\$0.00	0.00%
536	Sub-total by Location 21	\$16,500.00	\$13,030.04	\$16,500.00	\$16,500.00	\$0.00	0.00%
537	10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
538	10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$4,909.15	\$8,000.00	\$8,000.00	\$0.00	0.00%
539	Sub-total by Location 31	\$9,000.00	\$4,909.15	\$9,000.00	\$9,000.00	\$0.00	0.00%
540	10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$40,000.00	\$0.00	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
541	Sub-total by Location 41	\$40,000.00	\$0.00	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
542	Sub-total by Function 4134	\$84,400.00	\$26,589.24	\$84,400.00	\$74,400.00	-\$10,000.00	-11.85%
543	10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$12,400.00	\$11,043.90	\$13,000.00	\$13,500.00	\$500.00	3.85%
544	Sub-total by Location 14	\$12,400.00	\$11,043.90	\$13,000.00	\$13,500.00	\$500.00	3.85%
545	10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,800.00	\$7,874.60	\$12,300.00	\$12,300.00	\$0.00	0.00%
546	Sub-total by Location 20	\$11,800.00	\$7,874.60	\$12,300.00	\$12,300.00	\$0.00	0.00%
547	10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$14,400.00	\$14,977.15	\$15,000.00	\$15,000.00	\$0.00	0.00%
548	Sub-total by Location 21	\$14,400.00	\$14,977.15	\$15,000.00	\$15,000.00	\$0.00	0.00%
549	10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$0.00	\$590.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
550	Sub-total by Location 41	\$0.00	\$590.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
551	Sub-total by Function 4134	\$38,600.00	\$34,485.65	\$41,800.00	\$42,300.00	\$500.00	1.20%
552	10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$371.26	\$3,000.00	\$3,000.00	\$0.00	0.00%
553	Sub-total by Location 14	\$3,000.00	\$371.26	\$3,000.00	\$3,000.00	\$0.00	0.00%
554	10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$855.42	\$3,000.00	\$3,000.00	\$0.00	0.00%
555	Sub-total by Location 20	\$3,000.00	\$855.42	\$3,000.00	\$3,000.00	\$0.00	0.00%
556	10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,000.00	\$12,764.59	\$14,000.00	\$14,500.00	\$500.00	3.57%
557	Sub-total by Location 21	\$14,000.00	\$12,764.59	\$14,000.00	\$14,500.00	\$500.00	3.57%
558	10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$15,000.00	\$12,983.43	\$17,500.00	\$17,500.00	\$0.00	0.00%
559	10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
560	10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
561	10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,000.00	\$7,139.20	\$4,000.00	\$4,150.00	\$150.00	3.75%
562	10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$5,713.06	\$13,000.00	\$13,000.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
563	10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$57,000.00	\$145,681.99	\$13,000.00	\$13,000.00	\$0.00	0.00%
564	Sub-total by Location 41	\$95,000.00	\$171,517.68	\$53,500.00	\$53,650.00	\$150.00	0.28%
565	Sub-total by Function 4210	\$115,000.00	\$185,508.95	\$73,500.00	\$74,150.00	\$650.00	0.88%
566	10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$15,000.00	\$15,895.15	\$15,000.00	\$15,700.00	\$700.00	4.67%
567	10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$7,500.00	\$6,518.53	\$7,750.00	\$8,100.00	\$350.00	4.52%
568	10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,000.00	\$435.68	\$8,350.00	\$8,750.00	\$400.00	4.79%
569	10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,500.00	\$8,642.95	\$7,500.00	\$7,800.00	\$300.00	4.00%
570	Sub-total by Location 14	\$38,000.00	\$31,492.31	\$38,600.00	\$40,350.00	\$1,750.00	4.53%
571	10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$15,000.00	\$11,454.60	\$15,000.00	\$15,700.00	\$700.00	4.67%
572	10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$7,500.00	\$14,968.86	\$7,750.00	\$8,100.00	\$350.00	4.52%
573	10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,000.00	\$6,952.42	\$6,250.00	\$6,500.00	\$250.00	4.00%
574	10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,500.00	\$4,467.04	\$7,500.00	\$7,800.00	\$300.00	4.00%
575	Sub-total by Location 20	\$36,000.00	\$37,842.92	\$36,500.00	\$38,100.00	\$1,600.00	4.38%
576	10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$28,000.00	\$32,503.31	\$28,000.00	\$29,300.00	\$1,300.00	4.64%
577	10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$20,900.00	\$31,845.68	\$21,900.00	\$22,900.00	\$1,000.00	4.57%
578	10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$14,500.00	\$14,586.18	\$15,000.00	\$15,500.00	\$500.00	3.33%
579	10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,500.00	\$3,672.73	\$7,500.00	\$7,800.00	\$300.00	4.00%
580	Sub-total by Location 21	\$70,900.00	\$82,607.90	\$72,400.00	\$75,500.00	\$3,100.00	4.28%
581	10000 . 4220 . 5 . 444 . 00 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$0.00	(\$0.35)	\$0.00	\$0.00	\$0.00	*
582	10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
583	10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
584	10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,300.00	\$1,165.19	\$1,300.00	\$1,350.00	\$50.00	3.85%
585	Sub-total by Location 31	\$2,300.00	\$1,164.84	\$2,300.00	\$2,350.00	\$50.00	2.17%
586	10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$184,164.00	\$190,256.64	\$194,541.00	\$195,164.00	\$623.00	0.32%
587	10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$6,500.00	\$16,661.86	\$6,500.00	\$6,500.00	\$0.00	0.00%
588	10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$2,291.20	\$8,000.00	\$8,000.00	\$0.00	0.00%
589	10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,000.00	\$27,255.04	\$6,000.00	\$6,250.00	\$250.00	4.17%
590	10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
591	10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
592	10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$14,212.37	\$23,000.00	\$23,000.00	\$0.00	0.00%
593	10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,500.00	\$4,207.55	\$4,700.00	\$4,800.00	\$100.00	2.13%
594	Sub-total by Location 41	\$236,164.00	\$254,884.66	\$246,741.00	\$247,714.00	\$973.00	0.39%
595	Sub-total by Function 4220	\$383,364.00	\$407,992.63	\$396,541.00	\$404,014.00	\$7,473.00	1.88%
596	10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$3,300.00	\$2,455.22	\$3,300.00	\$3,450.00	\$150.00	4.55%
597	Sub-total by Location 14	\$3,300.00	\$2,455.22	\$3,300.00	\$3,450.00	\$150.00	4.55%
598	10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,600.00	\$2,989.72	\$2,600.00	\$2,700.00	\$100.00	3.85%
599	Sub-total by Location 20	\$2,600.00	\$2,989.72	\$2,600.00	\$2,700.00	\$100.00	3.85%
600	10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,500.00	\$3,664.96	\$4,500.00	\$4,700.00	\$200.00	4.44%
601	Sub-total by Location 21	\$4,500.00	\$3,664.96	\$4,500.00	\$4,700.00	\$200.00	4.44%
602	Sub-total by Function 4225	\$10,400.00	\$9,109.90	\$10,400.00	\$10,850.00	\$450.00	4.33%
603	10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$15,000.00	\$12,798.99	\$15,700.00	\$16,400.00	\$700.00	4.46%
604	Sub-total by Location 14	\$15,000.00	\$12,798.99	\$15,700.00	\$16,400.00	\$700.00	4.46%
605	10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$15,000.00	\$17,620.26	\$15,700.00	\$16,400.00	\$700.00	4.46%
606	Sub-total by Location 20	\$15,000.00	\$17,620.26	\$15,700.00	\$16,400.00	\$700.00	4.46%
607	10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$30,000.00	\$34,381.87	\$31,250.00	\$32,500.00	\$1,250.00	4.00%
608	Sub-total by Location 21	\$30,000.00	\$34,381.87	\$31,250.00	\$32,500.00	\$1,250.00	4.00%
609	10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$52,000.00	\$34,089.32	\$54,000.00	\$56,500.00	\$2,500.00	4.63%
610	Sub-total by Location 41	\$52,000.00	\$34,089.32	\$54,000.00	\$56,500.00	\$2,500.00	4.63%
611	Sub-total by Function 4230	\$112,000.00	\$98,890.44	\$116,650.00	\$121,800.00	\$5,150.00	4.41%
612	10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$634,720.00	\$634,720.00	\$709,482.00	\$753,437.00	\$43,955.00	6.20%
613	10000 . 5100 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$5,000,000.00	\$4,772,848.72	\$4,977,919.00	\$4,977,919.00	\$0.00	0.00%

Line #	Account Description	FY18 ADOPTED	FY18 ACTUAL	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
614	10000 . 5100 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$19,829.24	\$23,000.00	\$23,000.00	\$0.00	0.00%
615	10000 . 5100 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$800.00	\$800.00	\$800.00	\$1.00	-\$799.00	-99.88%
616	10000 . 5100 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$22,188.74	\$30,000.00	\$30,000.00	\$0.00	0.00%
617	10000 . 5100 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$200,000.00	\$207,264.94	\$220,000.00	\$220,000.00	\$0.00	0.00%
618	Sub-total by Location 41	\$5,888,520.00	\$5,657,651.64	\$5,961,201.00	\$6,004,357.00	\$43,156.00	0.72%
619	Sub-total by Function 5100	\$5,888,520.00	\$5,657,651.64	\$5,961,201.00	\$6,004,357.00	\$43,156.00	0.72%
620	10000 . 5100 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	*
621	Sub-total by Location 41	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	*
622	Sub-total by Function 5100	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	*
623	10000 . 5200 . 5 . 465 . 99 . 41 . 04 . 0 INSURANCE - BONDED EMPLOYEES	\$3,000.00	\$1,757.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
624	Sub-total by Location 41	\$3,000.00	\$1,757.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
625	Sub-total by Function 5200	\$3,000.00	\$1,757.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
626	10000 . 5260 . 5 . 452 . 99 . 41 . 04 . 0 CATASTROPHIC INSURANCE	\$5,400.00	\$3,900.00	\$5,400.00	\$4,500.00	-\$900.00	-16.67%
627	10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$89,540.00	\$92,752.37	\$102,027.00	\$120,000.00	\$17,973.00	17.62%
628	10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$6,699.00	\$7,007.28	\$7,800.00	\$8,580.00	\$780.00	10.00%
629	10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$51,184.00	\$43,105.84	\$51,184.00	\$56,302.00	\$5,118.00	10.00%
630	10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,065.00	\$3,497.82	\$4,065.00	\$4,472.00	\$407.00	10.01%
631	Sub-total by Location 41	\$156,888.00	\$150,263.31	\$170,476.00	\$193,854.00	\$23,378.00	13.71%
632	Sub-total by Function 5260	\$156,888.00	\$150,263.31	\$170,476.00	\$193,854.00	\$23,378.00	13.71%
633	10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
634	Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
635	Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
636	10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$18,000.00	\$0.00	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
637	Sub-total by Location 41	\$18,000.00	\$0.00	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
638	Sub-total by Function 5400	\$18,000.00	\$0.00	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
639	10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEI	\$180,000.00	\$13,967.42	\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
640	10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$0.00	\$0.00	\$0.00	\$17,314.00	\$17,314.00	*
641	10000 . 9100 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPED	\$800,000.00	\$630,437.01	\$800,000.00	\$800,000.00	\$0.00	0.00%
642	Sub-total by Location 41	\$980,000.00	\$644,404.43	\$850,000.00	\$842,314.00	-\$7,686.00	-0.90%
643	Sub-total by Function 9100	\$980,000.00	\$644,404.43	\$850,000.00	\$842,314.00	-\$7,686.00	-0.90%
644	10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$645,000.00	\$635,475.00	\$675,000.00	\$630,000.00	-\$45,000.00	-6.67%
645	Sub-total by Location 41	\$645,000.00	\$635,475.00	\$675,000.00	\$630,000.00	-\$45,000.00	-6.67%
646	Sub-total by Function 9110	\$645,000.00	\$635,475.00	\$675,000.00	\$630,000.00	-\$45,000.00	-6.67%
647	10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
648	Sub-total by Location 41	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
649	Sub-total by Function 94445	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
650	10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
651	10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$610,831.00	\$0.00	\$633,666.00	\$282,000.00	-\$351,666.00	-55.50%
652	Sub-total by Location 41	\$622,831.00	\$0.00	\$645,666.00	\$294,000.00	-\$351,666.00	-54.47%
653	Sub-total by Function 9509	\$622,831.00	\$0.00	\$645,666.00	\$294,000.00	-\$351,666.00	-54.47%
654	Grand Total Operating Budget	\$26,464,952.00	\$25,954,335.24	\$27,256,117.00	\$28,412,113.00	\$1,155,996.00	4.24%

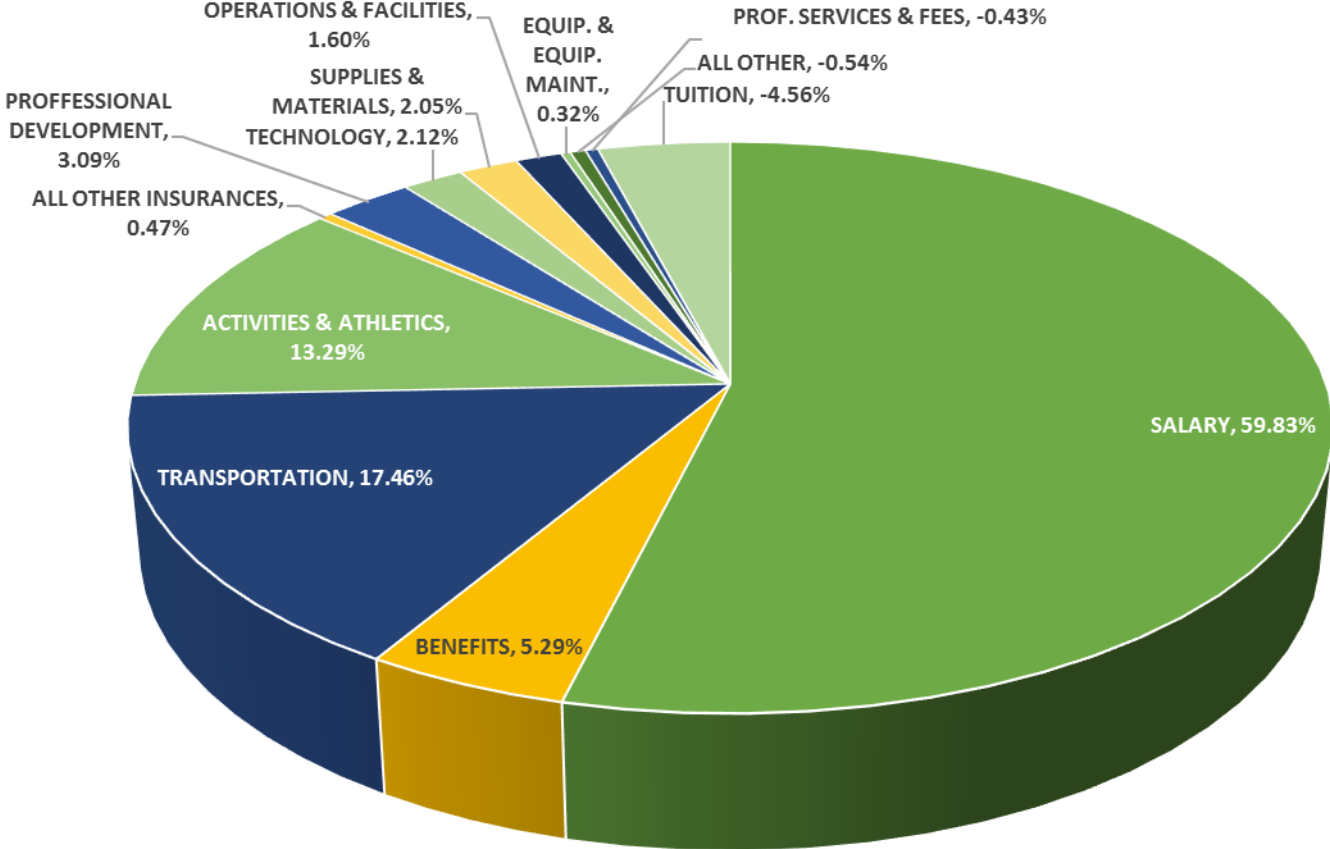
* Items which have an increase or decrease but which are mathematically undivisible or otherwise present in a skewed manner.

FY20 BUDGET CHANGES FROM FY19 BUDGET

**FY20 PROPOSED BUDGET
CHANGES Between FY19 and FY20**

SALARY	\$691,108.00	59.83%
BENEFITS	\$61,129.00	5.29%
TRANSPORTATION	\$201,710.00	17.46%
ACTIVITIES & ATHLETICS	\$153,527.00	13.29%
ALL OTHER INSURANCES	\$5,405.00	0.47%
PROFESSIONAL DEVELOPMENT	\$35,700.00	3.09%
TECHNOLOGY	\$24,536.00	2.12%
SUPPLIES & MATERIALS	\$23,731.00	2.05%
OPERATIONS & FACILITIES	\$18,489.00	1.60%
EQUIPMENT & EQUIP. MAINT.	\$3,747.00	0.32%
PROF. SERVICES & FEES	-\$5,000.00	-0.43%
ALL OTHER	-\$6,199.00	-0.54%
TUITION	<u>-\$52,686.00</u>	<u>-4.56%</u>
	\$1,155,197.00	100.00%

FY19 – FY20 Budget Changes



Account Description					FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000	. 1110	. 5 . 210	. 99 . 41 . 03	. 0 RECORDER	\$6,695.00	\$5,000.00	-\$1,695.00	-25.32%
10000	. 1210	. 5 . 101	. 99 . 31 . 01	. 0 SALARY - SUPERINTENDENT	\$161,422.00	\$166,265.00	\$4,843.00	3.00%
10000	. 1210	. 5 . 210	. 99 . 31 . 02	. 0 SALARY - SECRETARIAL	\$62,692.00	\$64,728.00	\$2,036.00	3.25%
10000	. 1410	. 5 . 101	. 99 . 31 . 01	. 0 SALARY - BUSINESS ADMINISTRATOR	\$117,027.00	\$120,538.00	\$3,511.00	3.00%
10000	. 1410	. 5 . 103	. 99 . 31 . 01	. 0 SALARY - DIRECTOR OF OPERATIONS	\$104,024.00	\$107,145.00	\$3,121.00	3.00%
10000	. 1410	. 5 . 210	. 99 . 31 . 02	. 0 SALARY - SECRETARIAL	\$148,097.00	\$151,646.00	\$3,549.00	2.40%
10000	. 1450	. 5 . 225	. 37 . 41 . 02	. 0 SALARY - INFORMATION TECH. DIRECTOR	\$74,816.00	\$77,235.00	\$2,419.00	3.23%
10000	. 1450	. 5 . 225	. 00 . 41 . 03	. 0 WEBMASTERS	\$3,718.00	\$3,921.00	\$203.00	5.46%
10000	. 1450	. 5 . 226	. 37 . 41 . 02	. 0 SALARY - TECHNOLOGY SUPPORT	\$103,147.00	\$106,500.00	\$3,353.00	3.25%
10000	. 2110	. 5 . 101	. 99 . 31 . 01	. 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$95,000.00	\$97,850.00	\$2,850.00	3.00%
10000	. 2111	. 5 . 101	. 64 . 31 . 01	. 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$107,109.00	\$110,322.00	\$3,213.00	3.00%
10000	. 2111	. 5 . 210	. 64 . 31 . 02	. 2 SALARY - SECRETARIAL	\$31,296.00	\$33,389.00	\$2,093.00	6.69%
10000	. 2111	. 5 . 215	. 64 . 31 . 03	. 2 SALARY - SUMMER PROGRAM	\$37,000.00	\$74,000.00	\$37,000.00	100.00%
10000	. 2210	. 5 . 102	. 99 . 14 . 01	. 0 SALARY - PRINCIPAL	\$103,810.00	\$114,000.00	\$10,190.00	9.82%
10000	. 2210	. 5 . 103	. 99 . 14 . 01	. 0 SALARY - ASSISTANT PRINCIPAL	\$96,160.00	\$99,045.00	\$2,885.00	3.00%
10000	. 2210	. 5 . 210	. 99 . 14 . 02	. 0 SALARY - SECRETARIAL	\$67,571.00	\$69,247.00	\$1,676.00	2.48%
10000	. 2210	. 5 . 102	. 99 . 20 . 01	. 0 SALARY - PRINCIPAL	\$108,507.00	\$111,962.00	\$3,455.00	3.18%
10000	. 2210	. 5 . 103	. 99 . 20 . 01	. 0 SALARY - ASSISTANT PRINCIPAL	\$74,160.00	\$78,960.00	\$4,800.00	6.47%
10000	. 2210	. 5 . 210	. 99 . 20 . 02	. 0 SALARY - SECRETARIAL	\$36,242.00	\$35,915.00	-\$327.00	-0.90%
10000	. 2210	. 5 . 102	. 99 . 21 . 01	. 0 SALARY - PRINCIPAL	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
10000	. 2210	. 5 . 103	. 99 . 21 . 01	. 0 SALARY - ASSISTANT PRINCIPAL	\$108,964.00	\$95,000.00	-\$13,964.00	-12.82%
10000	. 2210	. 5 . 210	. 99 . 21 . 02	. 0 SALARY - SECRETARIAL	\$81,689.00	\$63,705.00	-\$17,984.00	-22.02%
10000	. 2250	. 5 . 215	. 84 . 41 . 03	. 0 SALARY - AV TECHNICIAN	\$67,338.00	\$67,673.00	\$335.00	0.50%
10000	. 2305	. 5 . 107	. 22 . 14 . 01	. 1 SALARY - ART	\$77,643.00	\$82,436.00	\$4,793.00	6.17%
10000	. 2305	. 5 . 107	. 36 . 14 . 01	. 1 SALARY - COMPUTER INSTRUCTION	\$44,432.00	\$51,110.00	\$6,678.00	15.03%
10000	. 2305	. 5 . 107	. 01 . 14 . 01	. 1 SALARY - EARLY KINDERGARTEN	\$141,384.00	\$75,339.00	-\$66,045.00	-46.71%
10000	. 2305	. 5 . 107	. 13 . 14 . 01	. 1 SALARY - GRADE FOUR	\$258,898.00	\$285,304.00	\$26,406.00	10.20%
10000	. 2305	. 5 . 107	. 04 . 14 . 01	. 1 SALARY - GRADE ONE	\$169,751.00	\$189,453.00	\$19,702.00	11.61%
10000	. 2305	. 5 . 107	. 10 . 14 . 01	. 1 SALARY - GRADE THREE	\$252,295.00	\$275,100.00	\$22,805.00	9.04%
10000	. 2305	. 5 . 107	. 05 . 14 . 01	. 1 SALARY - GRADE TWO	\$266,150.00	\$236,389.00	-\$29,761.00	-11.18%
10000	. 2305	. 5 . 107	. 02 . 14 . 01	. 1 SALARY - KINDERGARTEN	\$228,405.00	\$304,583.00	\$76,178.00	33.35%
10000	. 2305	. 5 . 107	. 46 . 14 . 01	. 1 SALARY - MUSIC	\$105,165.00	\$106,692.00	\$1,527.00	1.45%
10000	. 2305	. 5 . 107	. 49 . 14 . 01	. 1 SALARY - PHYSICAL EDUCATION	\$114,875.00	\$127,727.00	\$12,852.00	11.19%
10000	. 2305	. 5 . 107	. 65 . 14 . 01	. 2 SALARY - PRE-KINDERGARTEN	\$73,265.00	\$146,189.00	\$72,924.00	99.53%
10000	. 2305	. 5 . 107	. 22 . 20 . 01	. 1 SALARY - ART	\$71,450.00	\$79,723.00	\$8,273.00	11.58%
10000	. 2305	. 5 . 107	. 36 . 20 . 01	. 1 SALARY - COMPUTER INSTRUCTION	\$50,059.00	\$56,855.00	\$6,796.00	13.58%
10000	. 2305	. 5 . 107	. 28 . 20 . 01	. 1 SALARY - ENGLISH	\$258,641.00	\$277,381.00	\$18,740.00	7.25%
10000	. 2305	. 5 . 107	. 43 . 20 . 01	. 1 SALARY - MATHEMATICS	\$340,155.00	\$353,957.00	\$13,802.00	4.06%
10000	. 2305	. 5 . 107	. 46 . 20 . 01	. 1 SALARY - MUSIC	\$96,137.00	\$107,729.00	\$11,592.00	12.06%
10000	. 2305	. 5 . 107	. 49 . 20 . 01	. 1 SALARY - PHYSICAL EDUCATION	\$231,699.00	\$241,930.00	\$10,231.00	4.42%
10000	. 2305	. 5 . 107	. 55 . 20 . 01	. 1 SALARY - SCIENCE	\$245,272.00	\$233,249.00	-\$12,023.00	-4.90%
10000	. 2305	. 5 . 107	. 58 . 20 . 01	. 1 SALARY - SOCIAL STUDIES	\$258,892.00	\$299,301.00	\$40,409.00	15.61%
10000	. 2305	. 5 . 107	. 31 . 20 . 01	. 1 SALARY - WORLD LANGUAGE	\$169,192.00	\$175,165.00	\$5,973.00	3.53%

Account Description					FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE				
10000	.2305	.5	.107	.87	.21	.01	.4	SALARY - AGRICULTURE	\$68,708.00	\$62,624.00	-\$6,084.00	-8.85%
10000	.2305	.5	.107	.22	.21	.01	.1	SALARY - ART	\$170,300.00	\$174,517.00	\$4,217.00	2.48%
10000	.2305	.5	.107	.88	.21	.01	.4	SALARY - AUTOMOTIVE	\$66,940.00	\$74,226.00	\$7,286.00	10.88%
10000	.2305	.5	.107	.25	.21	.01	.1	SALARY - BUSINESS EDUCATION	\$80,166.00	\$0.00	-\$80,166.00	-100.00%
10000	.2305	.5	.107	.28	.21	.01	.1	SALARY - ENGLISH	\$465,223.00	\$496,100.00	\$30,877.00	6.64%
10000	.2305	.5	.107	.34	.21	.01	.4	SALARY - FAMILY/CONSUMER SCIENCE	\$88,401.00	\$91,522.00	\$3,121.00	3.53%
10000	.2305	.5	.107	.43	.21	.01	.1	SALARY - MATHEMATICS	\$383,116.00	\$398,341.00	\$15,225.00	3.97%
10000	.2305	.5	.107	.46	.21	.01	.1	SALARY - MUSIC	\$94,191.00	\$103,501.00	\$9,310.00	9.88%
10000	.2305	.5	.107	.49	.21	.01	.1	SALARY - PHYSICAL EDUCATION	\$113,249.00	\$127,218.00	\$13,969.00	12.33%
10000	.2305	.5	.107	.55	.21	.01	.1	SALARY - SCIENCE	\$403,633.00	\$516,157.00	\$112,524.00	27.88%
10000	.2305	.5	.107	.58	.21	.01	.1	SALARY - SOCIAL STUDIES	\$390,259.00	\$452,199.00	\$61,940.00	15.87%
10000	.2305	.5	.107	.35	.21	.01	.4	SALARY - TECH ED	\$110,913.00	\$121,370.00	\$10,457.00	9.43%
10000	.2305	.5	.107	.31	.21	.01	.1	SALARY - WORLD LANGUAGE	\$297,273.00	\$307,767.00	\$10,494.00	3.53%
10000	.2310	.5	.107	.71	.14	.01	.1	SALARY - ENRICHMENT - ES	\$30,236.00	\$33,169.00	\$2,933.00	9.70%
10000	.2310	.5	.108	.70	.14	.01	.2	SALARY - ESL - ES	\$79,547.00	\$82,355.00	\$2,808.00	3.53%
10000	.2310	.5	.108	.66	.14	.01	.2	SALARY - INTERVENTION SPECIALIST	\$174,656.00	\$167,306.00	-\$7,350.00	-4.21%
10000	.2310	.5	.108	.64	.14	.01	.2	SALARY - SPECIAL NEEDS - ES	\$319,721.00	\$337,845.00	\$18,124.00	5.67%
10000	.2310	.5	.107	.71	.20	.01	.1	SALARY - ENRICHMENT - MS	\$45,355.00	\$49,754.00	\$4,399.00	9.70%
10000	.2310	.5	.108	.70	.20	.01	.2	SALARY - ESL - MS	\$39,217.00	\$41,498.00	\$2,281.00	5.82%
10000	.2310	.5	.108	.64	.20	.01	.2	SALARY - SPECIAL NEEDS - MS	\$422,226.00	\$508,949.00	\$86,723.00	20.54%
10000	.2310	.5	.108	.70	.21	.01	.2	SALARY - ESL - HS	\$39,217.00	\$41,498.00	\$2,281.00	5.82%
10000	.2310	.5	.108	.64	.21	.01	.2	SALARY - SPECIAL NEEDS - HS	\$247,030.00	\$286,336.00	\$39,306.00	15.91%
10000	.2310	.5	.121	.64	.41	.01	.2	SALARY - ETL (7-12+)	\$79,547.00	\$82,355.00	\$2,808.00	3.53%
10000	.2310	.5	.108	.80	.41	.01	.2	SALARY - ETL (PK - 6)	\$0.00	\$62,600.00	\$62,600.00	*
10000	.2320	.5	.108	.61	.14	.01	.2	SALARY - SPEECH - ES	\$56,016.00	\$82,435.00	\$26,419.00	47.16%
10000	.2320	.5	.108	.61	.20	.01	.2	SALARY - SPEECH -MS	\$90,143.00	\$55,995.00	-\$34,148.00	-37.88%
10000	.2320	.5	.108	.61	.21	.01	.2	SALARY - SPEECH - HS	\$0.00	\$37,330.00	\$37,330.00	*
10000	.2320	.5	.108	.76	.41	.01	.2	SALARY - OT SPECIALIST	\$69,005.00	\$89,301.00	\$20,296.00	29.41%
10000	.2320	.5	.108	.68	.41	.01	.2	SALARY - BCBA	\$61,809.00	\$69,022.00	\$7,213.00	11.67%
10000	.2320	.5	.220	.76	.41	.02	.2	SALARY - OT ASSISTANT	\$43,599.00	\$19,091.00	-\$24,508.00	-56.21%
10000	.2320	.5	.220	.61	.41	.02	.2	SALARY - SLPA	\$46,757.00	\$48,407.00	\$1,650.00	3.53%
10000	.2330	.5	.215	.99	.21	.02	.0	SALARY - DIRECTED STUDY SUPERVISOR - HS	\$32,265.00	\$33,235.00	\$970.00	3.01%
10000	.2330	.5	.215	.00	.14	.02	.1	SALARY - BUILDING AIDES - ES	\$232,539.00	\$243,419.00	\$10,880.00	4.68%
10000	.2330	.5	.215	.64	.14	.02	.2	SALARY - SPED AIDES - ES	\$321,369.00	\$399,833.00	\$78,464.00	24.42%
10000	.2330	.5	.215	.00	.20	.02	.1	SALARY - BUILDING AIDES - MS	\$14,651.00	\$3,800.00	-\$10,851.00	-74.06%
10000	.2330	.5	.215	.99	.20	.02	.0	SALARY - DIRECTED STUDY SUPERVISOR - MS	\$24,381.00	\$23,620.00	-\$761.00	-3.12%
10000	.2330	.5	.215	.64	.20	.02	.2	SALARY - SPED AIDES - MS	\$281,162.00	\$327,029.00	\$45,867.00	16.31%
10000	.2330	.5	.215	.00	.21	.02	.1	SALARY - BUILDING AIDES - HS	\$18,042.00	\$0.00	-\$18,042.00	-100.00%
10000	.2330	.5	.215	.87	.21	.02	.1	SALARY - GREENHOUSE AIDES	\$61,844.00	\$63,912.00	\$2,068.00	3.34%
10000	.2330	.5	.215	.64	.21	.02	.2	SALARY - SPED AIDES - HS	\$235,442.00	\$279,769.00	\$44,327.00	18.83%
10000	.2340	.5	.107	.82	.14	.01	.0	SALARY - LIBRARIAN	\$83,847.00	\$89,331.00	\$5,484.00	6.54%
10000	.2340	.5	.107	.82	.20	.01	.0	SALARY - LIBRARIAN	\$70,791.00	\$75,339.00	\$4,548.00	6.42%
10000	.2340	.5	.107	.82	.21	.01	.0	SALARY - LIBRARIAN	\$88,097.00	\$91,207.00	\$3,110.00	3.53%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$154,648.00	\$165,297.00	\$10,649.00	6.89%
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$250,160.00	\$268,490.00	\$18,330.00	7.33%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$34,838.00	\$36,889.00	\$2,051.00	5.89%
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$331,830.00	\$414,551.00	\$82,721.00	24.93%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$79,283.00	\$82,788.00	\$3,505.00	4.42%
10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$95,776.00	\$99,156.00	\$3,380.00	3.53%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$77,643.00	\$82,436.00	\$4,793.00	6.17%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$82,733.00	\$85,653.00	\$2,920.00	3.53%
10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$73,117.00	\$64,516.00	-\$8,601.00	-11.76%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$176,916.00	\$160,912.00	-\$16,004.00	-9.05%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$162,342.00	\$167,733.00	\$5,391.00	3.32%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$205,090.00	\$201,293.00	-\$3,797.00	-1.85%
10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$194,541.00	\$195,164.00	\$623.00	0.32%
10000 . 5100 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$0.00	\$7,000.00	\$7,000.00	*
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$633,666.00	\$282,000.00	-\$351,666.00	-55.50%
	\$13,958,710.00	\$14,649,818.00	\$691,108.00	4.95%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$709,482.00	\$753,437.00	\$43,955.00	6.20%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$102,027.00	\$120,000.00	\$17,973.00	17.62%
10000 . 5100 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,977,919.00	\$4,977,919.00	\$0.00	0.00%
10000 . 5100 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$23,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$800.00	\$1.00	-\$799.00	-99.88%
10000 . 5100 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$220,000.00	\$220,000.00	\$0.00	0.00%
	\$6,063,228.00	\$6,124,357.00	\$61,129.00	1.01%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1110 . 5 . 696 . 99 . 31 . 05 . 0 TRAVEL - IN DISTRICT	\$350.00	\$0.00	-\$350.00	-100.00%
10000 . 1450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$0.00	-\$600.00	-100.00%
10000 . 2110 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$1,500.00	\$700.00	87.50%
10000 . 2110 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$1,500.00	\$500.00	50.00%
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$6,500.00	\$2,500.00	-\$4,000.00	-61.54%
10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$500.00	\$250.00	-\$250.00	-50.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$1,500.00	\$1,000.00	200.00%
10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$1,500.00	\$1,500.00	*
10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$1,500.00	\$1,500.00	*
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$750.00	\$1,000.00	\$250.00	33.33%
10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$600.00	\$1,000.00	\$400.00	66.67%
10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$21,600.00	\$34,750.00	\$13,150.00	60.88%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$50,000.00	\$34,750.00	-\$15,250.00	-30.50%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$25,000.00	\$34,750.00	\$9,750.00	39.00%
10000 . 2357 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,350.00	\$3,500.00	\$2,150.00	159.26%
10000 . 2357 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$2,500.00	\$2,500.00	*
10000 . 2357 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$5,000.00	\$5,000.00	*
10000 . 2357 . 5 . 695 . 64 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT - SPED	\$0.00	\$1,500.00	\$1,500.00	*
10000 . 2357 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPED	\$0.00	\$5,250.00	\$5,250.00	*
10000 . 2357 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$13,000.00	\$7,000.00	-\$6,000.00	-46.15%
10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$25,000.00	\$37,000.00	\$12,000.00	48.00%
10000 . 2357 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPED	\$0.00	\$4,000.00	\$4,000.00	*
	\$148,550.00	\$184,250.00	\$35,700.00	24.03%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,066,590.00	\$1,100,000.00	\$33,410.00	3.13%
10000 . 3300 . 5 . 481 . 99 . 41 . 04 . 1 TRANSPORTATION - NON PUBLIC	\$113,363.00	\$141,143.00	\$27,780.00	24.51%
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$609,480.00	\$750,000.00	\$140,520.00	23.06%
	\$1,789,433.00	\$1,991,143.00	\$201,710.00	11.27%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 5260 . 5 . 452 . 99 . 41 . 04 . 0 CATASTROPHIC INSURANCE	\$5,400.00	\$4,500.00	-\$900.00	-16.67%
10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,065.00	\$4,472.00	\$407.00	10.01%
10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$7,800.00	\$8,580.00	\$780.00	10.00%
10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$51,184.00	\$56,302.00	\$5,118.00	10.00%
	\$68,449.00	\$73,854.00	\$5,405.00	7.90%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2250 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
10000 . 2250 . 5 . 502 . 64 . 41 . 5 . 2 HARDWARE - SPED	\$0.00	\$8,000.00	\$8,000.00	*
10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$16,000.00	\$14,000.00	-\$2,000.00	-12.50%
10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
10000 . 2445 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPED	\$0.00	\$10,890.00	\$10,890.00	*
10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$120,000.00	\$130,000.00	\$10,000.00	8.33%
10000 . 2250 . 5 . 501 . 64 . 41 . 5 . 2 SOFTWARE - SPED	\$0.00	\$9,146.00	\$9,146.00	*
10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPED	\$6,000.00	\$0.00	-\$6,000.00	-100.00%
	\$197,500.00	\$222,036.00	\$24,536.00	12.42%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2111 . 5 . 555 . 00 . 41 . 05 . 2 EQUIPMENT - NEW	\$1,500.00	\$0.00	-\$1,500.00	-100.00%
10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$0.00	\$3,000.00	\$3,000.00	*
10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPED	\$0.00	\$4,500.00	\$4,500.00	*
10000 . 2340 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$648.00	\$650.00	\$2.00	0.31%
10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	\$1,000.00	\$400.00	-\$600.00	-60.00%
10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$225.00	\$100.00	-\$125.00	-55.56%
10000 . 2420 . 5 . 442 . 25 . 21 . 04 . 1 EQUIP MAINT - BUSINESS ED	\$500.00	\$0.00	-\$500.00	-100.00%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2420 . 5 . 442 . 37 . 21 . 04 . 1 EQUIP MAINT - COMPUTER TECHNOLOGY	\$100.00	\$0.00	-\$100.00	-100.00%
10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$380.00	\$100.00	-\$280.00	-73.68%
10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$1,800.00	\$2,000.00	\$200.00	11.11%
10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$700.00	\$100.00	-\$600.00	-85.71%
10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$250.00	-\$250.00	-50.00%
	\$7,353.00	\$11,100.00	\$3,747.00	50.96%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPED	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL -ES	\$0.00	\$5,000.00	\$5,000.00	*
10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS	\$0.00	\$3,000.00	\$3,000.00	*
10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS	\$0.00	\$2,000.00	\$2,000.00	*
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$10,000.00	\$0.00	-\$10,000.00	-100.00%
	\$30,000.00	\$25,000.00	-\$5,000.00	-16.67%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPED	\$11,000.00	\$6,000.00	-\$5,000.00	-45.45%
10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,400.00	\$9,000.00	-\$400.00	-4.26%
10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$2,150.00	\$2,000.00	-\$150.00	-6.98%
10000 . 2340 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$810.00	\$800.00	-\$10.00	-1.23%
10000 . 2340 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$324.00	\$325.00	\$1.00	0.31%
10000 . 2340 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$3,645.00	\$3,500.00	-\$145.00	-3.98%
10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$550.00	\$200.00	-\$350.00	-63.64%
10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$81.00	\$80.00	-\$1.00	-1.23%
10000 . 2410 . 5 . 501 . 25 . 21 . 05 . 1 TEXT - BUSINESS EDUCATION	\$500.00	\$0.00	-\$500.00	-100.00%
10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$608.00	\$150.00	-\$458.00	-75.33%
10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$12,000.00	\$20,000.00	\$8,000.00	66.67%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$2,700.00	\$15,000.00	\$12,300.00	455.56%
10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,134.00	\$1,200.00	\$66.00	5.82%
10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$972.00	\$600.00	-\$372.00	-38.27%
10000 . 2410 . 5 . 501 . 52 . 21 . 05 . 1 TEXT - READING	\$250.00	\$0.00	-\$250.00	-100.00%
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$17,500.00	\$18,000.00	\$500.00	2.86%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$8,568.00	\$15,000.00	\$6,432.00	75.07%
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$16,000.00	\$13,500.00	-\$2,500.00	-15.63%
10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$2,997.00	\$5,000.00	\$2,003.00	66.83%
10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL NEEDS	\$800.00	\$2,000.00	\$1,200.00	150.00%
10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$162.00	\$300.00	\$138.00	85.19%
10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$3,888.00	\$4,000.00	\$112.00	2.88%
10000 . 2430 . 5 . 500 . 25 . 21 . 05 . 1 SUPPLIES - BUSINESS EDUCATION	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 4 SUPPLIES - TECH ED	\$1,296.00	\$3,000.00	\$1,704.00	131.48%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$486.00	\$475.00	-\$11.00	-2.26%
10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$1,215.00	\$200.00	-\$1,015.00	-83.54%
10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$27,126.00	\$27,000.00	-\$126.00	-0.46%
10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$405.00	\$400.00	-\$5.00	-1.23%
10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$972.00	\$1,250.00	\$278.00	28.60%
10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$972.00	\$950.00	-\$22.00	-2.26%
10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$1,500.00	\$3,000.00	\$1,500.00	100.00%
10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,134.00	\$1,200.00	\$66.00	5.82%
10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
10000 . 2430 . 5 . 500 . 52 . 21 . 05 . 1 SUPPLIES - READING	\$300.00	\$0.00	-\$300.00	-100.00%
10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$486.00	\$350.00	-\$136.00	-27.98%
10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$4,000.00	\$5,000.00	\$1,000.00	25.00%
10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,240.00	\$5,000.00	\$1,760.00	54.32%
10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,215.00	\$650.00	-\$565.00	-46.50%
10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$1,000.00	\$750.00	-\$250.00	-25.00%
10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$648.00	\$600.00	-\$48.00	-7.41%
10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$1,215.00	\$500.00	-\$715.00	-58.85%
	\$173,249.00	\$196,980.00	\$23,731.00	13.70%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$109,979.00	\$145,000.00	\$35,021.00	31.84%
10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$0.00	\$72,100.00	\$72,100.00	*
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$65,074.00	\$75,000.00	\$9,926.00	15.25%
10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ENRICHMENT - ES	\$0.00	\$2,000.00	\$2,000.00	*
10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,400.00	\$1,500.00	\$100.00	7.14%
10000 . 2440 . 5 . 491 . 71 . 20 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHMENT - MS	\$1,620.00	\$0.00	-\$1,620.00	-100.00%
10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$0.00	\$12,000.00	\$12,000.00	*
10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$3,000.00	\$4,500.00	\$1,500.00	50.00%
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$25,000.00	\$35,000.00	\$10,000.00	40.00%
10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$0.00	\$500.00	\$500.00	*
10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$0.00	\$12,000.00	\$12,000.00	*
	\$206,073.00	\$359,600.00	\$153,527.00	74.50%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES	\$500.00	\$600.00	\$100.00	20.00%
10000 . 1410 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$13,000.00	\$10,000.00	-\$3,000.00	-23.08%
10000 . 2210 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$16,643.00	\$17,000.00	\$357.00	2.15%
10000 . 2210 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$26,000.00	\$24,000.00	-\$2,000.00	-7.69%
10000 . 2210 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$16,368.00	\$17,000.00	\$632.00	3.86%
10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$17,000.00	-\$200.00	-1.16%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$21,000.00	\$30,000.00	\$9,000.00	42.86%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,000.00	\$13,500.00	\$500.00	3.85%
10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,000.00	\$4,150.00	\$150.00	3.75%
10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,000.00	\$14,500.00	\$500.00	3.57%
10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,000.00	\$6,250.00	\$250.00	4.17%
10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$15,000.00	\$15,700.00	\$700.00	4.67%
10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$28,000.00	\$29,300.00	\$1,300.00	4.64%
10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$15,000.00	\$15,700.00	\$700.00	4.67%
10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$7,750.00	\$8,100.00	\$350.00	4.52%
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$21,900.00	\$22,900.00	\$1,000.00	4.57%
10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$7,750.00	\$8,100.00	\$350.00	4.52%
10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,350.00	\$8,750.00	\$400.00	4.79%
10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$15,000.00	\$15,500.00	\$500.00	3.33%
10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,250.00	\$6,500.00	\$250.00	4.00%
10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,500.00	\$7,800.00	\$300.00	4.00%
10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,500.00	\$7,800.00	\$300.00	4.00%
10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,500.00	\$7,800.00	\$300.00	4.00%
10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,700.00	\$4,800.00	\$100.00	2.13%
10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,300.00	\$1,350.00	\$50.00	3.85%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$3,300.00	\$3,450.00	\$150.00	4.55%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,500.00	\$4,700.00	\$200.00	4.44%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,600.00	\$2,700.00	\$100.00	3.85%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$54,000.00	\$56,500.00	\$2,500.00	4.63%
10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$15,700.00	\$16,400.00	\$700.00	4.46%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$31,250.00	\$32,500.00	\$1,250.00	4.00%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	<u>\$15,700.00</u>	<u>\$16,400.00</u>	<u>\$700.00</u>	<u>4.46%</u>
	\$428,261.00	\$446,750.00	\$18,489.00	4.32%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$0.00	\$17,314.00	\$17,314.00	*
10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEE	\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	<u>\$675,000.00</u>	<u>\$630,000.00</u>	<u>-\$45,000.00</u>	<u>-6.67%</u>
	\$725,000.00	\$672,314.00	-\$52,686.00	-7.27%

Account Description	FY19 ADOPTED	FY20 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1230 . 5 . 501 . 89 . 41 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,600.00	\$5,200.00	-\$400.00	-7.14%
10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	<u>\$10,000.00</u>	<u>\$5,000.00</u>	<u>-\$5,000.00</u>	<u>-50.00%</u>
	\$15,600.00	\$10,200.00	-\$5,400.00	-34.62%

TOTAL FY20 Proposed Budget Changes
(note: Only includes those lines that have changes.)

\$23,811,406.00 \$24,967,402.00 \$1,155,996.00



INFORMATION

Assessed Values of Taxable Property

The Berkshire Hills Regional School District exists as a separate municipal entity within the Commonwealth of Massachusetts. However, it does not have taxing authority and, therefore, information pertaining to taxable property, market value for taxable property, property tax rates, and collections does not directly affect the District's capacity to generate revenue from its member communities. Each member community is assessed its proportional share of the operating and capital budget by the District.

DISTRICT STATISTICS

ENROLLMENT

At Berkshire Hills Regional School District, we recognize the value of managing class sizes to help us achieve our educational goals and support students in learning and developing socially, emotionally and intellectually. As is shown in the chart below, we anticipate being able to maintain class sizes at each school at or below the guidelines established by the school committee. These guidelines are:

Pre-K-K	16-20 students
Grades 1-4	20 students
Grades 5-8	25 students
Grades 9-12	25 students

Class Sizes School Year 2018 - 2019

Elementary School		Middle School		High School	
(average)		(range)		(range)	
Pre-K	9	English	5-21	English	5 - 32
EK	16	Math	5-21	Math	8 - 27
K-1	17	Science	17-21	Science	10 - 26
2-4	17	Social Studies	17-21	Social Studies	7 - 35
K-4	17				

Longitudinal enrollment data can be found beginning on page 98.

Longitudinal Enrollment Data

ELEMENTARY

<u>DISTRICT STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
PRESCHOOL	15.0	15.0	0.0	14.0	19.0
EARLY KINDERGARTEN	0.0	0.0	14.0	17.0	16.0
KINDERGARTEN	72.0	72.0	66.0	59.0	56.0
GRADE ONE	53.0	53.0	57.0	45.0	45.0
GRADE TWO	55.0	56.0	57.0	59.0	44.0
GRADE THREE	57.0	54.0	55.0	55.0	57.0
GRADE FOUR	74.0	60.0	53.0	58.0	54.0
TUITIONED OUT	<u>0.0</u>	<u>4.0</u>	<u>11.0</u>	<u>4.0</u>	<u>2.0</u>
	326.0	318.0	324.0	315.0	293.0
<u>TUITIONED IN</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
PRESCHOOL	0.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
GRADE ONE	0.0	0.0	0.0	0.0	0.0
GRADE TWO	0.0	1.0	0.0	0.0	0.0
GRADE THREE	0.0	0.0	1.0	0.0	0.0
GRADE FOUR	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
	1.0	1.0	1.0	1.0	0.0
<u>CHOICE STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
PRESCHOOL	0.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	5.0	11.0	5.0	8.0	6.0
GRADE ONE	13.0	3.0	13.0	4.0	8.0
GRADE TWO	14.0	13.0	5.0	14.0	5.0
GRADE THREE	11.0	15.0	10.0	6.0	14.0
GRADE FOUR	<u>19.0</u>	<u>10.0</u>	<u>16.0</u>	<u>9.0</u>	<u>6.0</u>
	62.0	52.0	49.0	41.0	39.0
<u>TOTAL STUDENTS</u>	389.0	371.0	374.0	357.0	332.0

MIDDLE SCHOOL

<u>DISTRICT STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
GRADE FIVE	79.0	73.0	59.0	56.0	55.0
GRADE SIX	81.0	81.0	73.0	64.0	57.0
GRADE SEVEN	74.0	74.0	88.0	77.0	63.0
GRADE EIGHT	70.0	75.0	78.0	86.5	77.0
TUITIONED OUT	<u>0.0</u>	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>
	304.0	306.0	303.0	288.5	258.0
<u>TUITIONED IN</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
GRADE FIVE	0.0	0.0	0.0	0.0	1.0
GRADE SIX	0.0	0.0	0.0	0.0	0.0
GRADE SEVEN	13.0	14.0	15.0	9.0	6.0
GRADE EIGHT	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>	<u>16.0</u>	<u>8.0</u>
	25.0	28.0	29.0	25.0	15.0
<u>CHOICE STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
GRADE FIVE	21.0	20.0	10.0	22.0	18.0
GRADE SIX	13.0	21.0	19.0	12.0	30.0
GRADE SEVEN	17.0	12.0	18.0	15.0	12.0
GRADE EIGHT	<u>23.0</u>	<u>17.0</u>	<u>12.0</u>	<u>17.5</u>	<u>17.0</u>
	74.0	70.0	59.0	66.5	77.0
<u>TOTAL STUDENTS</u>	<u>403.0</u>	<u>404.0</u>	<u>391.0</u>	<u>380.0</u>	<u>350.0</u>

HIGH SCHOOL

<u>DISTRICT STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
UNGRADED	0.0	0.0	8.0	4.0	4.0
GRADE NINE	98.0	87.0	74.0	90.0	97.0
GRADE TEN	84.0	97.0	89.0	71.0	94.0
GRADE ELEVEN	85.0	78.0	94.0	90.0	63.0
GRADE TWELVE	85.0	88.0	86.0	92.0	89.0
TUITIONED OUT	<u>0.0</u>	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	352.0	353.0	356.0	352.0	352.0
<u>TUITIONED IN</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
UNGRADED	0.0	0.0	2.0	0.0	1.0
GRADE NINE	17.0	20.0	25.0	17.0	20.0
GRADE TEN	29.0	17.0	23.0	23.0	12.0
GRADE ELEVEN	28.0	30.0	19.0	22.0	20.0
GRADE TWELVE	<u>23.0</u>	<u>28.0</u>	<u>27.0</u>	<u>17.0</u>	<u>20.0</u>
	97.0	95.0	96.0	79.0	73.0
<u>CHOICE STUDENTS</u>	<u>10/01/14</u> <u>2014-15</u>	<u>10/01/15</u> <u>2015-16</u>	<u>10/1/2016</u> <u>2016-17</u>	<u>10/1/2017</u> <u>2017-18</u>	<u>10/1/2018</u> <u>2018-19</u>
UNGRADED	0.0	0.0	3.0	2.0	0.0
GRADE NINE	12.0	32.0	24.0	20.0	32.0
GRADE TEN	32.0	11.0	30.0	25.0	21.0
GRADE ELEVEN	29.0	30.0	12.0	34.0	25.0
GRADE TWELVE	<u>33.0</u>	<u>34.0</u>	<u>35.0</u>	<u>16.0</u>	<u>33.0</u>
	106.0	107.0	104.0	97.0	111.0
<u>TOTAL STUDENTS</u>	<u>555.0</u>	<u>555.0</u>	<u>556.0</u>	<u>528.0</u>	<u>536.0</u>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
OCTOBER 1 ENROLLMENT SUMMARY**

<u>TOTAL</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>
<u>DISTRICT STUDENTS</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
MUDDY BROOK	326.0	314.0	313.0	311.0	291.0
MONUMENT VALLEY	304.0	303.0	298.0	283.5	252.0
MONUMENT MT.	352.0	350.0	351.0	347.0	347.0
TUITIONED OUT	<u>0.0</u>	<u>10.0</u>	<u>21.0</u>	<u>14.0</u>	<u>13.0</u>
	982.0	977.0	983.0	955.5	903.0

<u>TOTAL</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>
<u>TUITIONED IN</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
MUDDY BROOK	1.0	1.0	1.0	1.0	0.0
MONUMENT VALLEY	25.0	28.0	29.0	25.0	15.0
MONUMENT MT.	<u>97.0</u>	<u>95.0</u>	<u>96.0</u>	<u>79.0</u>	<u>73.0</u>
	123.0	124.0	126.0	105.0	88.0

<u>TOTAL</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>
<u>CHOICE STUDENTS</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
MUDDY BROOK	62.0	52.0	49.0	41.0	39.0
MONUMENT VALLEY	74.0	70.0	59.0	66.5	77.0
MONUMENT MT.	<u>106.0</u>	<u>107.0</u>	<u>104.0</u>	<u>97.0</u>	<u>111.0</u>
	242.0	229.0	212.0	204.5	227.0

<u>TOTAL</u>	<u>10/01/14</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>
<u>ALL STUDENTS</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
	1,347.0	1,330.0	1,321.0	1,265.0	1,218.0

Staffing

The 2019-2020 budget was developed with the following considerations regarding class size and direct impact to students.

- As enrollment by grade changes our resources are reassigned to ensure the most productive class environment. As of budget time we will have two Pre-Kindergarten class, one Early Kindergarten classes, three or four sections in Kindergarten (to be determined by enrollment numbers), four first grades, and four sections in fourth grade, for the 2019-2020 school year. Second and third grades will have three sections each. The number of sections in each grade may change as final enrollment is determined in late spring/early summer. We believe in the research that concludes that the ages of 3 to 6 are critical to a child's educational development. To that end, we continue to partner with Community Health Programs (CHP) to implement a United Way Parent-Child Home Program, to better prepare our youngest community members for school.
- At the middle school, current staffing levels in core subject areas will be maintained due to class sizes, as illustrated in the above chart.
- At the high school, again with a new principal, FY20 will be a year of analysis and review of staffing, scheduling, and curriculum. The work to refine our CTE programs will continue in FY20.
- The success of the Educational Team Leader (ETL) for 5-12th grade hired in FY18 has confirmed the District's intent to hire a second ETL so that all grades will be served. In FY19, one ETL will be assigned to grades PK-6 and one will be assigned to grades 7-12.
- The proposed budget includes a full-time Career Technical Education Director at the high school. As well as a Clinician for the Bridge for Resilient Youth (BRYT) program.

STAFF LISTS

Muddy Brook Regional Elementary School, Staff List, January 2019

Name	Position	Assignment
Timothy Lee	Principal	
Barbara Thompson	Assistant Principal	
Jessica Louzan	Teacher	Pre-School
Jill Topham	Teacher	Pre-School
Kaitlyn Scarbro	Teacher	Early Kindergarten
John Curletti	Teacher	Kindergarten
Laura Dupont	Teacher	Kindergarten
Olivia Hagen	Teacher	Kindergarten
Amy Salinetti	Teacher	Kindergarten
Glendon Chamberlin	Teacher	Grade One
Hope Consilvio	Teacher	Grade One
Emma Haskell	Teacher	Grade One
Jennifer Annand	Teacher	Grade Two
Kristin Finnerty	Teacher	Grade Two
Diana Lupiani	Teacher	Grade Two
Anne Flynn	Teacher	Grade Three
Shannon Guerrero	Teacher	Grade Three
Lily Silk	Teacher	Grade Three
Megan Warner	Teacher	Grade Three
John Broderick	Teacher	Grade Four
Molly Cosel Wendt	Teacher	Grade Four
Bonnie Groeber	Teacher	Grade Four
Kerry Manzolini	Teacher	Grade Four
Alexandra Benton	Teacher	Art
Emily Olds	Teacher	English as a Second Language
Roger Burr	Teacher	Computer Instruction
Donna Astion	Teacher	Enrichment
Kimberly Chirichella	Teacher	Music
Juraye Moran*	Teacher	Music
Sunhwa Reiner*	Teacher	Music
Tina Soule	Teacher	Physical Education
Jessica Wilcox-Pleu	Teacher	Physical Education
Patricia Melville	Librarian	
Barbara Minkler	Teacher	Learning Specialist
Carol Way	Teacher	Learning Specialist
Sharon Connolly	Teacher	Special Education
Stephyanie Kluka	Teacher	Special Education
Burr Milliken	Teacher	Special Education
Richard Montano	Teacher	Special Education
Susan Teigen	Teacher	Special Education
Leanna Pegorari*	Education Team Leader	(PK-6)
Mary Auger	Teacher	Title I
Julia Suor	Speech	
Kimberly Swarbrick	Speech	
Rebecca Donovan	Nurse	
Colleen Meaney	Clinician	
Melinda Olds	Adjustment Counselor	
Pamela Hassett*	Occupational Therapist	
Mary Jo Danis*	Occupational Ther. Asst.	

Name	Position
Kortney Keefner	Secretary to Principal
Christine Kelly	Secretary
Tanya Beni	Paraprofessional
Maureen Brazie	Paraprofessional
Todd Coach	Paraprofessional
Susan Cobb	Paraprofessional
Heather Decker	Paraprofessional
Roberta DelGrande	Paraprofessional
Katherine Favro-Thomen	Paraprofessional
Kirsten Fredsall	Paraprofessional
Marian Hassett	Paraprofessional
Cheryl Houle	Paraprofessional
Jane LaBrasca	Paraprofessional
Janice Lang	Paraprofessional
Marie Mastroni	Paraprofessional
Diane Netzer	Paraprofessional
Ketlyn New	Paraprofessional
Jeanne Parsons	Paraprofessional
Denise Pegorari	Paraprofessional
Angela Pevzner	Paraprofessional
June Powell	Paraprofessional
Shaundra Race	Paraprofessional
Courtney Randon	Paraprofessional
Sandra Scapin	Paraprofessional
Allison Schneider	Paraprofessional
Wendy Scott	Paraprofessional
Maureen Seward	Paraprofessional
Carmen Vargas	Paraprofessional
Suzanne Wool	Paraprofessional
Betlinn Young-Taft	Paraprofessional
Jean Daigle	Custodian Supervisor
David Collari	Custodian
Jeffrey Jennison	Custodian
Adam Morelli	Custodian
Jean Joquins	Food Service
Susan McCarroll	Food Service
Victoria Petersoli	Food Service

*certified staff who work across two or more buildings

Monument Valley Regional Middle School, Staff List, January 2019

Name		Position	Assignment
Ben	Doren	Principal	
Miles	Wheat	Assistant Principal	
Kathrine	Malone-Smith	Teacher	Art
Arantzazu	Galdos-Shapiro	Teacher	LTS - English
Kimberly	Cormier	Teacher	English
Kathleen	Gillis	Teacher	English
Brendan	Heck	Teacher	English
Catherine	Elliott	Teacher	World Language
David	Heath	Teacher	World Language
Carol	Aberdale	Teacher	Mathematics
Helen	Eline	Teacher	Mathematics
Frederic	Erickson	Teacher	Mathematics
Catherine	Rueger	Teacher	Mathematics
Michael	Gillespie*	Teacher	Music
Juraye	Moran*	Teacher	Music
Sunhwa	Reiner*	Teacher	Music
Patricia	Boland	Teacher	Health Coordinator
Stephanie	Mason	Teacher	Physical Education
Lewis	Vittum	Teacher	Physical Education
Diane	Arnold	Teacher	Science
Keith	Wright	Teacher	Science
Lise	LeTellier	Teacher	Science
Jessica	Oakley	Teacher	Science
Allison	Fisher	Teacher	Social Studies
Christine	Lucy	Teacher	Social Studies
Matthew	Naventi	Teacher	Social Studies
Julian	Park	Teacher	Social Studies
Karen	Luttenberger*	Teacher	English as a Second Language
Donna	Astion*	Teacher	Enrichment
Nancy	Kane	Librarian	
Gail	Bouknight-Davis	Teacher	Special Needs
Kathleen	Davis	Teacher	Special Needs
Alison	McGee	Teacher	Special Needs
James	Pinkston	Teacher	Special Needs
Ellen	Rizzo	Teacher	Special Needs
Nancy	Smith	Teacher	Special Needs
Daniel	O'Dell	Teacher	Technology Education
Elizabeth	Sparks	Teacher	Title I
Lynn	Casella	Clinician	
Dominick	Sacco	Adjustment Counselor	
Kevin	Costello	Guidance Counselor	
Patricia	Harper	Nurse	
Virginia	Beck	Teacher of the Visually Impaired	
Diane	Viggiano*	Speech	
Pamela	Hassett*	Occupational Therapist	
Mary Jo	Danis*	Occupational Ther. Asst.	

Name		Position
Julie	Duffin	Secretary to Principal
Deborah	Spence	Guidance Secretary
William	Brown	Directed Studies Supervisor
Kyoung	Bubriski	Paraprofessional
Audrey	Console	Paraprofessional
Hunter	Cormier	Paraprofessional
Eileen	Ivy Cote	Paraprofessional
Theresa	Girona	Paraprofessional
Elizabeth	Heath	Paraprofessional
Helen	Hinkley-Grady	Paraprofessional
Andrew	Krahforst-Lang	Paraprofessional
Katherine	Mason	Paraprofessional
Peggy	Pegorari	Paraprofessional
Diana	Piepho	Paraprofessional
Brian	Rembisz	Paraprofessional
Sandra	Schilling	Paraprofessional
Tori	Wadsworth	Paraprofessional
Emily	Williams	Paraprofessional
Corey	Zobro	Paraprofessional
Scott	Jenny	Custodian Supervisor
Gerald	Curtin	Custodian
John	Riiska	Custodian
Michael	Race	Custodian
Theresa	Errichetto	Food Service
Holly	Hamilton	Food Service
June	Lovett	Food Service

*certified staff who work across two or more buildings

Monument Mountain Regional High School, Staff List, January 2019

Name		Position	Assignment
Douglas	Wine	Principal	
Peter	Falkowski	Assistant Principal	
Krista	Kennedy	Teacher	Art
Neel	Webber	Teacher	Art
William	Florek	Teacher	CVTE - Agriculture
Christopher	D'Aniello	Teacher	CVTE - Automotive
Dennis	Martin	Teacher	LTS - CVTE - Business
Thomas	Roy	Teacher	CVTE - Computer Technology
Kathleen	Roy	Teacher	CVTE - Family, Consumer Science
John	Hartcom	Teacher	CVTE - Woodworking
Tara	Birkett	Teacher	English
Lisken	Dus	Teacher	English & World Languages
Emery	Gagnon	Teacher	English
Michael	Mooney	Teacher	English
Michael	Rosenthal	Teacher	English
Meghan	St. John	Teacher	English
Jolyn	Unruh	Teacher	English
Edward	Barrett	Teacher	Mathematics
Heather	Boyko	Teacher	Mathematics
Kathleen	Erickson	Teacher	Mathematics
Stephen	Estelle	Teacher	Mathematics
Dallas	Speranzo	Teacher	Mathematics
Maria	Knox	Teacher	Mathematics
Julie	Bickford	Teacher	Music
Michael	Gillespie*	Teacher	Music
Juraye	Moran*	Teacher	Music
Michelle	Campbell	Teacher	PE/Health and Wellness
Ryan	Kelly	Teacher	PE/Health and Wellness
Marnell	Allen	Teacher	Science
Scot	Annand	Teacher	Science
Lisa	Baldwin	Teacher	Science
Bethany	Cook	Teacher	Science
Aaron	Fisher	Teacher	Science
Elsa	Herraez-Hernandez	Teacher	Science
Valri	Ivy	Teacher	Science
Edward	Collins	Teacher	Social Studies
Anne	D'Aniello	Teacher	Social Studies
Brian	Leslie	Teacher	Social Studies
Gordon	Soule	Teacher	Social Studies
Holly	Troiano	Teacher	Social Studies
Matthew	Wohl	Teacher	Social Studies
Margaret	Esposito	Teacher	Special Education
Gary	Kapchinske	Teacher	Special Education
Karen	Mackey	Teacher	Special Education
Rebecca	Marzotto	Teacher	Special Education
Arielle	Woolis-Pink	Teacher	Special Education
Daniel	Farley-Bouvier	Teacher	World Languages
Hugh	McCartney	Teacher	World Languages
Valerie	Zantay	Teacher	World Languages
Pamela	Hassett*	Occupational Therapist	
Mary Jo	Danis*	Occupational Therapy Asst.	
Virginia	Beck*	Teacher of the Visually Impaired	

Name		Position
Karen	Luttenberger	ELL - Academic Support
Kara	Staunton-Shron	Library Media Specialist
Sean	Flynn	CTE Director
Libby	Gray	Guidance Counselor (1 Year Appt.)
Michael	Powell	Guidance Counselor
Marcie	Velasco	Guidance Counselor
Pamela	Morehouse	School Adjustment Counselor
Rhonda	Patrick	Nurse
Doreen	Hughes	Secretary to Principal
Heather	Ralph	Secretary to Asst. Principal
Rebecca	Campetti	Secretary to Guidance
Dianna	Norton	Secretary to Guidance
Sarah	Mead	Directed Study Supervisor
Paul	Kakley	Electronic Technician
Nancy	Banach	Paraprofessional
Nina	DeLuca	Paraprofessional
Stephanie	Fasano	Paraprofessional
Carole	Hammer	Paraprofessional
Kelly	Kennedy	Paraprofessional
Suzan	McCauley	Paraprofessional
Laura	Passetto	Paraprofessional
Janet	Peeples	Paraprofessional
Barbara	Teggi	Paraprofessional
Linda	Vermilya	Paraprofessional
Meghan	Dwyer	Greenhouse Aide
Gail	Guarda	Greenhouse Operations Assistant
Matthew	McDermott	Head Custodian
Richard	Austin	Custodian
Donald	Frigon-Lawrence	Custodian
Steven	Ieronimo	Custodian
Mark	Ostrander	Custodian - Evening Supervisor
Muriel	Chisholm	Food Service-Floater
Jody	Hall	Food Service
Hope	Loy	Food Service

*certified staff who work across two or more buildings

District Office and District-wide, Staff List, January 2019

Name		Position
Central Office		
Peter	Dillon	Superintendent
Sharon	Harrison	Business Administrator
Kathryn	Burdsall	Director of Student Services
Kristina	Farina	Director of Learning and Teaching
Steven	Soule	Director of Operations
Doreen	Twiss	Administrative Secretary to the Superintendent
Heidi	Alibozek	Payroll Technician
Cathleen	Bourquard	Accounts Payable Technician
Marianne	Conklin	Business Office Accountant
Barbara	Middleton	Secretary to the Director of Student Services
District-wide Certified		
Brittany	Clark	Board Certified Behavior Analyst
Angelo	Gennari	Evaluation Team Leader
Leanna	Pegorari	Evaluation Team Leader
Vickie	Shufton	School Psychologist
District-wide Non-Certified		
Kathy	Sullivan	Director of Food Services
David	Long	Information Technology Director
Ulrich	Kohlhase	Technology and Information Technician
Peter	Robertson	Technology and Information Technician
Frank	Briggs	Maintenance Supervisor
Marc	Breault	Skilled Maintenance
Peter	Carlotto	Skilled Maintenance
Tom	Kelly	21st Century Grant Program Coordinator
Jack	Cowles	21st Century Grant Site Coordinator

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
October 1st Staff Report

	<u>Oct 2014</u>	<u>Oct 2015</u>	<u>Oct 2016</u>	<u>Oct 2017</u>	<u>Oct 2018</u>
REGULAR CERTIFIED	23.00	21.00	20.00	21.00	21.00
SPECIAL NEEDS	22.45	23.25	22.25	32.95	34.50
COMPUTER INSTRUCTION	1.50	0.50	0.50	1.50	2.00
ART	5.00	5.00	5.00	5.00	4.00
BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00
ENGLISH	10.40	10.40	10.60	10.60	10.60
FAMILY/CONSUMER SCIENCE	1.00	1.00	1.00	1.00	1.00
WORLD LANGUAGE	6.70	5.40	5.40	5.40	5.40
MATHEMATICS	9.80	9.50	9.50	9.50	9.50
MUSIC	5.00	5.00	4.60	4.60	4.60
PHYSICAL EDUCATION	6.80	6.80	6.80	6.80	6.80
READING	0.00	0.00	0.00	0.00	0.00
SCIENCE	12.20	11.20	11.20	10.20	11.00
SOCIAL STUDIES	9.40	9.40	9.40	9.40	10.40
TECH/CAREER ED	1.50	2.50	2.50	1.50	1.80
VOCATIONAL	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>2.00</u>
TOTAL CERTIFIED	117.55	113.75	111.55	122.25	125.60
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	6.00	6.00	6.00	6.00	6.00
OTHER CERTIFIED STAFF	<u>19.70</u>	<u>19.00</u>	<u>23.00</u>	<u>13.00</u>	<u>14.00</u>
TOTAL OTHER CERTIFIED	30.70	30.00	34.00	24.00	25.00
TOTAL	148.25	143.75	145.55	146.25	150.60
REGULAR ED PARAPROFESSIONALS	11.00	9.00	10.00	10.00	12.00
SPECIAL NEEDS PARAPROFESSIONALS	29.00	37.00	37.00	43.00	46.60
SECRETARY/ADM	17.00	18.00	18.00	18.00	18.00
A/V TECHICIAN	1.00	1.00	1.00	1.00	1.00
ATHLETICS/CO-CURRICULUR	0.00	0.00	0.00	0.00	1.00
CUSTODIAL/MAIN	17.00	18.00	17.80	17.80	17.80
FOOD SERVICE	<u>11.28</u>	<u>11.28</u>	<u>11.57</u>	<u>10.57</u>	<u>11.57</u>
TOTAL NON-CERTIFIED	86.28	94.28	95.37	100.37	107.97
GRAND TOTAL	234.53	238.03	240.92	246.62	258.57

NOTE: Difference in staff numbers between October 1, 2018 report and personnel in the budget book narrative is due to change from full-time equivalents (FTEs – the amount of time an individual works) to number of total individuals, and/or hires or resignations after October 1.

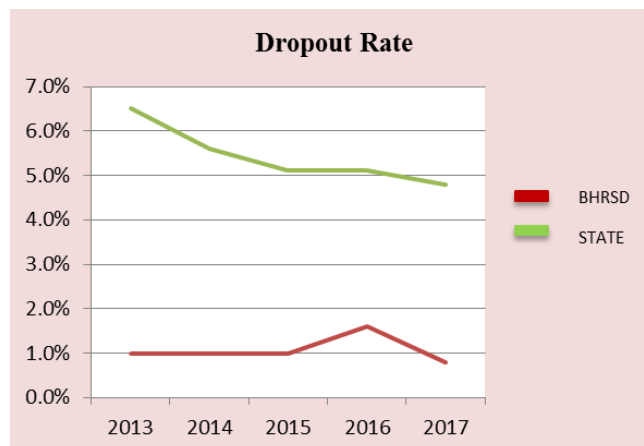
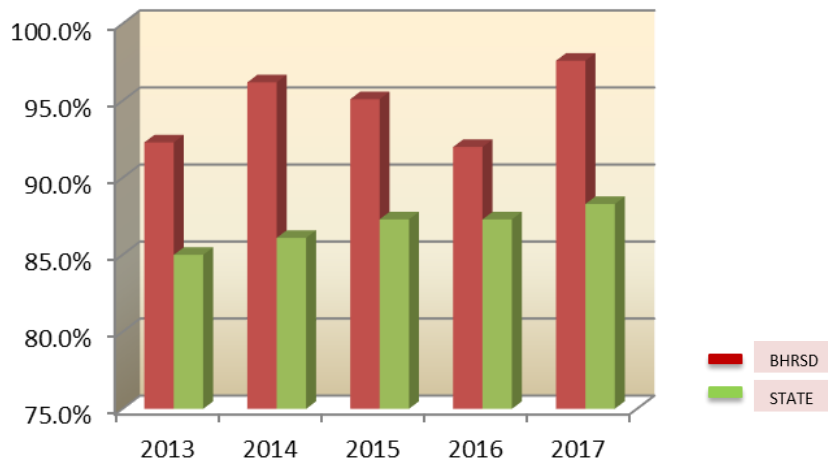
Performance Measures

The District is engaged in on-going reflection and dialogue about its student growth and success as well as its challenges. Building on the work of our data teams, we are analyzing various quantitative and qualitative data to inform our instructional practices and resource allocation.

The charts and narratives below capture highlights of student and staff accomplishments though they do not fully represent the complexity of those success and challenges. They are mileposts along a journey. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student run organic farm, in internships and lastly in college acceptances and career placements.

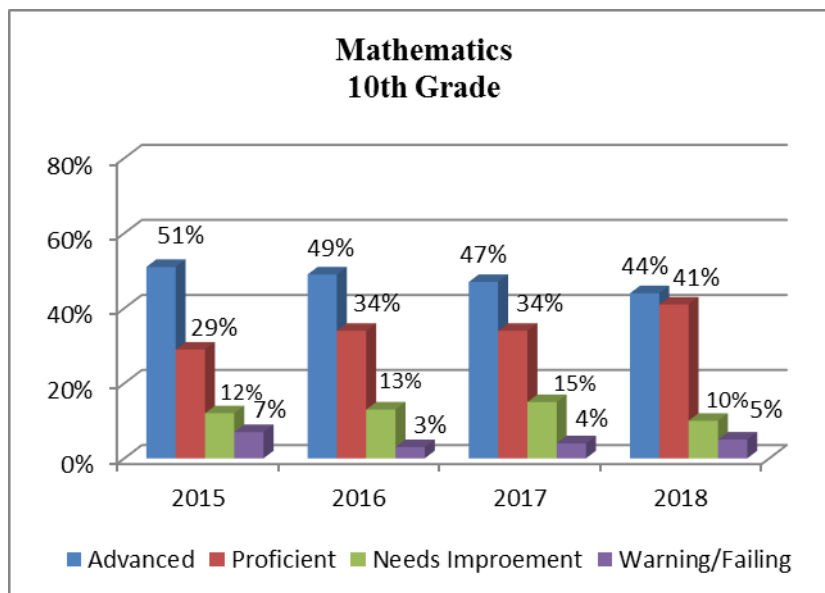
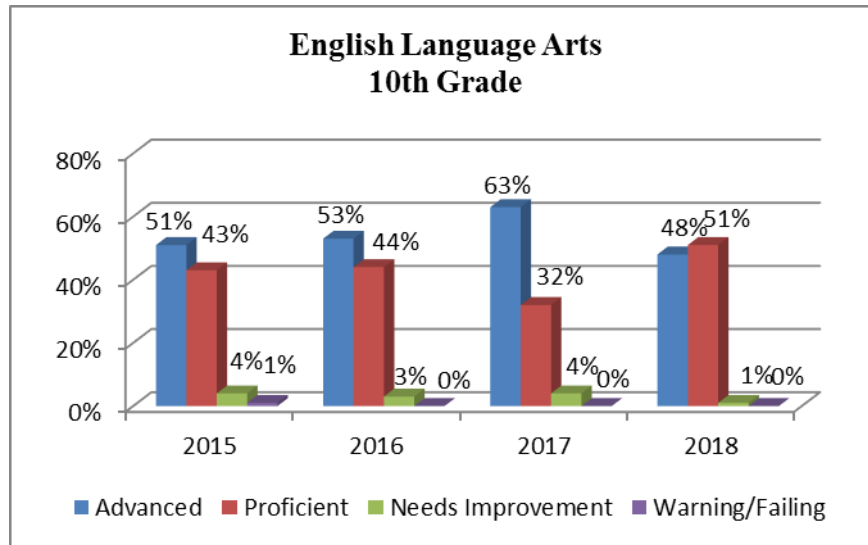
Graduation and Dropout Rates

Both of these charts represent very positive trends over the past four years. The current year's data was just released. The graduation rate remains very high while the dropout rate continues to be very low. *NOTE: The Department of Elementary and Secondary Education has not yet posted the 2017 graduation rates.*



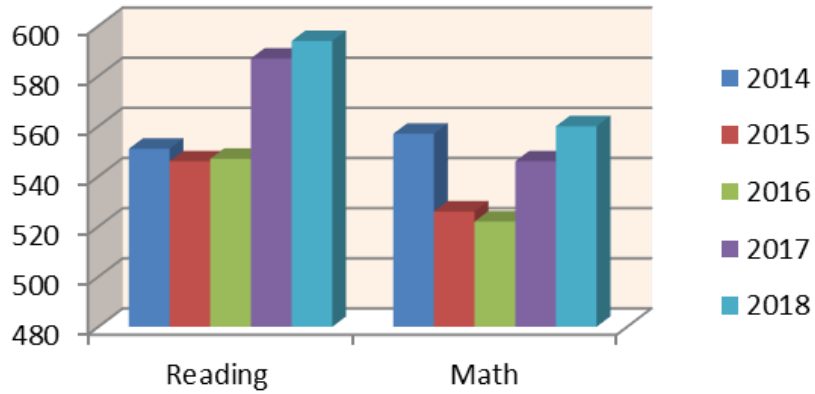
Standardized Assessments

In many cases, the District is at or above State averages in MCAS scores. The gap between low income, special education and general education students is significantly smaller than that gap State-wide. In particular areas, the District is pushing for changes in teaching practice and improved student growth. These include 3rd and 7th grade math. The two charts below detail shifts over time in English Language Arts and Math in 10th grade. Those shifts are positive. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at <http://profiles.doe.mass.edu>.

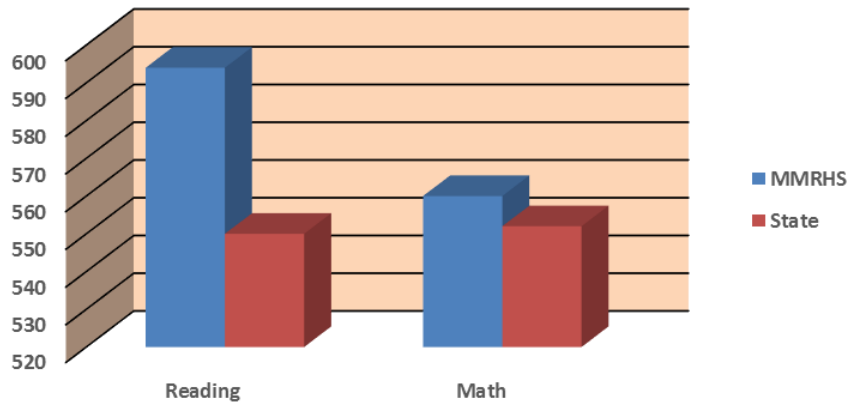


SAT and AP scores are above State averages. For the past three years more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry have consistently been above 90% for all four years. We continue to work to increase the number of students taking AP exams. (In 2017, writing was combined with reading separate scores are not available.)

Average SAT Scores 2012 - 2017



**2018 SAT Scores
MMRHS vs State**



Accomplishment of Goals and Objectives

The District has made significant strides in the following areas:

Student Achievement

- Learning and school are more engaging;
- Students are focusing more on problem solving;
- Scheduling is more flexible and differentiated; and
- There are stronger connections within and across schools.

Human Infrastructure

- Decision making is driven by student needs;
- Evaluation is more targeted and effective; and
- Professional development is embedded and aligned.

Resources

- Several major grants were awarded including several to support career and technical education and school redesign;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- Tuition agreements were negotiated through FY18.

Communication and Collaboration

- Improved communication and transparency;
- Additional opportunities for community partnership in and outside of school were created;
- Roles throughout the District were redefined; and,
- The District is actively collaborating with adjoining districts.

Shared Services

- Shared Superintendent/Business Administrator with Shaker Mountain School Union.
- Shared School Psychologist.
- Shared professional development county-wide.
- Collaborated on the delivery of special education services in south County.

HISTORIC TRENDS

FY 20 Budget, Revenue, Assessment, Impact to Town

	FY16 Amount	FY17 Amount	FY18 Amount	FY19 Amount	FY20 Amount
Budget:					
Operating	24,611,728	25,475,059	26,464,952	27,256,117	28,412,113
Capital	1,840,000	1,929,875	1,931,000	2,113,750	2,218,000
Total Budget	26,451,728	27,404,934	28,395,952	29,369,867	30,630,113
Revenues	7,226,627	6,898,991	7,126,527	7,428,091	7,926,740
Assessments to Towns					
Assessment %					
Great Barrington	70.1932%	69.9897%	72.1193%	73.0426%	73.5327%
Stockbridge	14.7508%	15.4163%	14.7119%	13.1601%	12.8461%
West Stockbridge	15.0560%	14.5940%	13.1688%	13.3473%	13.6212%
\$ Assessment					
Great Barrington	13,524,504	14,463,399	15,329,397	16,155,297	16,730,161
Stockbridge	2,791,266	3,035,712	3,070,805	2,926,543	2,875,749
West Stockbridge	2,909,331	3,006,832	2,869,223	2,859,936	3,097,463

Year to Year Trend Analysis

	FY15 to FY16 % Change	FY15 to FY16 \$ Change	FY16 to FY16 % Change	FY16 to FY17 \$ Change	FY17 to FY17 % Change	FY17 to FY18 \$ Change	FY18 to FY18 % Change	FY18 to FY19 \$ Change	FY18 to FY19 % Change	FY19 to FY20 \$ Change
Budget:										
Operating	4.74%	1,114,852	3.51%	863,331	3.89%	989,893	2.99%	791,165	4.07%	1,155,996
Capital	-0.09%	(1,625)	4.88%	89,875	0.06%	1,125	9.46%	182,750	4.70%	104,250
Total Budget	4.39%	1,113,227	3.60%	953,206	3.49%	991,018	3.43%	973,915	4.11%	1,260,246
Revenues	0.14%	9,749	-4.53%	(327,636)	3.19%	227,536	4.23%	301,564	6.29%	498,649
Assessments to Towns										
Student Allocation % Change										
Great Barrington	1.19%	-----	-0.29%	-----	3.04%	-----	1.28%	-----	0.67%	-----
Stockbridge	5.09%	-----	4.51%	-----	-4.57%	-----	-10.55%	-----	-2.39%	-----
West Stockbridge	-9.29%	-----	-3.07%	-----	-9.77%	-----	1.36%	-----	2.05%	-----
Assessment % & \$ Change										
Great Barrington	7.23%	911,341	6.94%	938,895	5.99%	865,998	5.39%	825,900	3.56%	574,864
Stockbridge	7.60%	197,114	8.76%	244,446	1.16%	35,093	-4.70%	(144,262)	-1.74%	(50,794)
West Stockbridge	-0.17%	(4,978)	3.35%	97,501	-4.58%	(137,609)	-0.32%	(9,287)	8.31%	237,527

Demographic and Miscellaneous Statistics

Location: Southwest corner of Massachusetts, in the Berkshire Hills

Year Regionalized: 1967; regional high school opened in 1968

Member Town Population:

(as of 2017 – MA Department of Revenue)

Great Barrington	6,907
Stockbridge	1,938
West Stockbridge	1,274

Area Served: 91+ square miles

Schools: Muddy Brook Regional Elementary School
 Monument Valley Regional Middle School
 Monument Mountain Regional High School

Additional Statistics:

(Massachusetts Department of Revenue - 2019)

(DLS – Municipal Database, Property Trend Report & At-A-Glance Report, 2019)

Great Barrington:	Average Housing Value:	\$391,056
	Average Single Family Property Tax:	\$ 6,147
	Town Tax Rate (per \$1,000):	\$ 15.72
Stockbridge:	Average Housing Value:	\$523,531
	Average Single Family Property Tax:	\$ 5,303
	Town Tax Rate (per \$1,000):	\$ 10.13
West Stockbridge:	Average Housing Value:	\$418,019
	Average Single Family Property Tax:	\$ 5,071
	Town Tax Rate (per \$1,000):	\$ 12.13

Glossary

Appropriation – An authorization granted by a legislative body to make expenditures and incur obligations for specific purposes. Regional school districts are considered legislative bodies in Massachusetts.

Assessment – The amount, net of other revenue sources such as state funding and tuition revenue, charged to the member towns to support the school system.

Autism Spectrum Disorder (ASD) – ASD is a group of conditions that include autism and other disorders with similar symptoms, such as problems with language and communication, and repetitive or restrictive patterns of thoughts and behavior. Asperger’s Syndrome is included within this spectrum.

Capital Budget – An annual appropriation for capital expenditures. The “capital budget” included in BHRSD’s assessments covers bond payments for the elementary and middle school construction and short-term borrowing for capital projects and assets.

Cherry Sheet – A detailed report on state aid for regional school districts as well as cities and towns. Named for the cherry colored paper on which they were originally printed, the Cherry Sheets are the official means by which the Department of Revenue (DOR) notifies a regional school district or municipality of the next fiscal year’s state aid revenue and charges.

Chapter 70 – The primary source of state education aid to elementary and secondary schools. The amount is established each year with minimum spending requirements for each school district and minimum requirements for each municipality's share of school costs.

Chapter 71 – The reimbursement program for regular education transportation costs incurred by a regional school district. The reimbursement rate is set each year as a percentage of the previous year’s allowable costs and voted upon by the Legislature.

Circuit Breaker – A method designed to reimburse school districts for high cost special education students. The reimbursement received by a district is a percentage of the total eligible costs incurred in the previous year. The percentage rate is set each year.

CPI – Consumer price index, often referred to as the “cost-of-living index.” BHRSD uses the CPI for all items less food and energy in U.S. city average, not seasonally adjusted. This can be found at: <http://data.bls.gov>

DESE – The Department of Elementary and Secondary Education formerly know as the Department of Education (DOE).

ELA – English Language Arts.

ELL – English language learner. A student for whom English is not his or her first learned language.

Encumbrance – An amount of money committed by an order, for which payment has not yet been made.

ESL – English as a second language. An educational term for instruction in English for students with limited English proficiency.

Every Student Succeeds Act (ESSA) – The successor to “No Child Left Behind” Act, to ensure all students are taught to high academic standards that will prepare them to succeed in college and career. Signed into law December 10, 2015.

E&D – Short-hand term for Excess & Deficiency. School districts are not allowed to “roll” any additional expense revenue from one year to another. At the end of any fiscal year, the general fund must be closed and any funds not spent or excess revenue received, or anticipated revenue not received, is recorded in an account called “excess & deficiency.” Regional school districts are allowed to have an amount equal to 5% of the following year’s budget in E&D at any one time. Any amount in excess of the 5% must be returned to the towns, to reduce assessments.

Excess & Deficiency – See E&D.

Fiscal Year – The budget cycle year for the Commonwealth, municipal entities and the federal government. The fiscal year for the Commonwealth and BHRSD is July 1 through the following June 30. The fiscal year for the federal government is October 1 through the following September 30.

Foundation Enrollment – The total number of students who live in the district and who attend public school in the district or in another district for which the district or town of residence pays tuition. The foundation enrollment is based on a count of enrolled students as of October 1 of the current school year.

Foundation Budget – A budget established by the Department of Elementary and Secondary Education (DESE) that represents the minimum level of spending needed to provide an adequate education for a district’s students. The foundation budget is made up of nineteen (19) separate categories including: teaching salaries; books and other instructional material; utilities and maintenance; and others as defined by DESE. A study by the Massachusetts Business Alliance for Education, which examined spending across school districts, along with increases in costs such as health insurance and books, materials, etc, has found that the foundation budget underestimates current funding needs for education by approximately \$1.6 billion.

FTE – Fulltime equivalent. Used to calculate the number of staff positions. For example, a full-time employee is a 1.0 FTE; and part-time employee working ½ of the day would be a 0.5 FTE.

Fund – In public sector accounting, money is segregated into separate accounts called funds in order to better manage and account for money received. There are several types of funds, including: general (see below); grants; revolving; and, special revenue.

General Fund – The general fund is the primary operating account for the District. Most of the day-to-day expenses, including salaries and purchases, go through this account.

IDEA – Individuals with Disabilities Education Act; a federally mandated program with minimum educational requirements for student with disabilities to receive a fair and appropriate public education.

IEP – Individualized Education Program. The IEP is a written document that serves multiple purposes for the student with disabilities: as a teacher planning aid; an administrative form; and, a parent involvement tool. The IEP primarily outlines a child’s special needs and the educational services designed to meet those needs.

LEA – Local Educational Agency. The authority in a municipality responsible for the education of its resident students.

Maintenance of Effort – School districts are mandated by law to meet local spending requirements for students with disabilities, at a level that equals or exceeds the prior year’s spending.

Massachusetts Comprehensive Accountability System (MCAS) - The Commonwealth’s student academic assessment program.

Massachusetts School Building Authority (MSBA) – The agency responsible for the state-funded program to support communities in their efforts to repair, renovate or rebuild school buildings.

Medicaid Reimbursement Program – School districts receive federal reimbursement for costs associated with Medicaid eligible services provided to Medicaid eligible students, for direct services provided to the students and for administrative costs associated with providing those services.

Minimum Local Contribution (MLC) – The minimum dollar amount that a municipality must appropriate from property taxes and other local revenues to support their school(s). This amount is set annually by DESE within the foundation budget.

No Child Left Behind (NCLB) – Signed into law on January 8, 2002, the No Child Left Behind Act contains sweeping changes to the Elementary and Secondary Education Act (ESEA) enacted in 1965. The act contains four education reform principles: stronger accountability for results; increased flexibility and local control; expanded options for parents; and, an emphasis on proven teaching methodologies.

Net School Spending (NSS) – The minimum amount a community must spend on education, combining the minimum local contributions and Chapter 70 revenue.

Operating Budget – The expenditures for personnel, benefits, transportation, supplies, utilities, maintenance and other expenses for the fiscal year.

Partnership for the Assessment of Readiness for College and Career (PARCC) - a consortium of states working together to develop a common set of K-12 assessments in English and math designed to build a pathway to college and career by the end of high school.

PLC - Professional Learning Community. An extended learning opportunity to foster collaborative learning among colleagues used in schools as a way to organize teachers into working groups.

RAN – Revenue Anticipation Note. A short-term note issued in anticipation of revenue proceeds. Proceeds from a RAN are used to even out cash flow needs, since revenues are received on a quarterly basis and expenses are incurred every month.

Revolving Fund – A fund outside of the operating budget and general fund that is used for revenues and expenses for specific expenditures. The balances in these funds can be rolled from one fiscal year to another, which is why they are called “revolving.” Funds from these accounts can be spent without appropriation.

RIF – The term used for a staff lay-off is a Reduction-In-Force or RIF.

RTI – Response to Intervention is a process that provides high-quality research based instruction and interventions matched to a student's needs.

School Choice – The school choice program allows students to attend schools other than those in the city or town in which they reside. This is a program based on individual decisions. Districts that participate in the School Choice program can elect not to enroll new choice students if no space is available. Once a district accepts a school choice student, that student has the right to attend school in the receiving district through 12th grade.

SES – Socioeconomic Status. The acronym is often used to signify economic disadvantage.

Specific Learning Disability (SLD) - A disorder in one or more of the basic processes involved in understanding or in using language, spoken or written, that may cause students to have difficulties in the ability to listen, think, speak, read, write, spell, or to do mathematical calculations.

Special Revenue Fund – This type of fund is established for money that is received for a particular purpose and which must be spent on that particular purpose. An example of a special revenue fund is a student activity fund, where funds are raised by and for students for their activities.

SWD – Students with Disabilities.

Title I – “Title I” refers to the first title of the Elementary and Secondary Education Act (ESEA), modified under NCLB, and includes programs aimed at financially disadvantaged students to assist them in meeting the challenging state education standards.

Tuition Agreement – An agreement between two school districts, one of which that does not have certain grade level, to send its students to another district with those grade levels for a certain charge (tuition rate).

BUDGET DETAIL

**MUDDY BROOK ELEMENTARY SCHOOL
TIMOTHY LEE, PRINCIPAL**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Salary - Stipends - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2305.5.225.99.14.01.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Teacher Leadership Stipends			\$21,600
Instructional Leads and Teacher Team Coordinators			
	TOTAL		\$21,600
COMMENTS:	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Elementary
PROGRAM LEVEL**

**PreK-4
GRADE LEVEL**

**Muddy Brook Elementary School
SCHOOL**

**Supplies - Speech - ES
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2320.5.500.61.14.05.2
CODE**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Supplies to support Speech Services	PK-4		\$500
TOTAL			\$500
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Elementary
PROGRAM LEVEL**

**PreK-4
GRADE LEVEL**

**Muddy Brook Elementary School
SCHOOL**

**Supplies - Principal
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2210.5.500.99.14.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Professional materials for Administrative Team; subscriptions, discreet projects, positive behavior support plan, office supplies, postage, staff supplies; sub folders			\$9,000
TOTAL			\$9,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Professional literature			\$500
	TOTAL		\$500
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary PreK-4 Muddy Brook Elementary School
PROGRAM LEVEL **GRADE LEVEL** **SCHOOL**

Travel, Out of District 10000.2210.5.695.99.14.04.0
OBJECT (TEXT, SUPPLIES, ETC.) **CODE**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Support travel associated with professional development			\$500
	TOTAL		\$500
COMMENTS:	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary School
PROGRAM LEVEL

Third Grade
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Hardware - ES

10000.2250.5.502.37.14.05.0
CODE

OBJECT (TEXT, SUPPLIES, ETC.)

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Educational technology.-			\$15,000
Replacement of aging ipads, completion of chromebook purchase			
TOTAL			\$15,000
COMMENTS:			
		ADMINISTRATOR	\$
		SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary School
PROGRAM LEVEL

PK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies- ESL
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2310.5.500.70.14.05.2
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Instructional supplies for ESL			\$2,000
TOTAL			\$2,000
<u>COMMENTS:</u>			
		ADMINISTRATOR	\$
		SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Library
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.500.82.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
General Library Supplies			\$400
Curriculum Resources			
TOTAL			\$400
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Library Books
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.501.82.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Update and refresh titles to support the library program.			\$4,000
	TOTAL		\$4,000
<u>COMMENTS:</u>			\$
			\$
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2357.5.692.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Professional learning.	PK-4		\$12,000
Apply to multiple initiatives and teacher-selected PD.			
	TOTAL		\$12,000
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text - English
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.28.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Teacher curriculum materials	PK-4		\$5,000
	TOTAL		\$5,000
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

<u>Elementary</u> PROGRAM LEVEL	<u>PreK-4</u> GRADE LEVEL	<u>Muddy Brook Elementary School</u> SCHOOL
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<u>Text - Math</u> OBJECT (TEXT, SUPPLIES, ETC.)	<u>10000.2410.5.501.43.14.05.1</u> CODE
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ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Math curriculum materials and supplies			\$20,000
	TOTAL		\$20,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text-Reading
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.52.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Teacher curriculum			\$18,000
materials aligned			
MA standards and MBE curriculum			
Pioneer Valley and other materials for			
guided reading.			
TOTAL			\$18,000
COMMENTS:	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text - Science
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.55.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Science curriculum materials			\$12,000
	TOTAL		\$12,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text - Social Studies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.58.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Social Studies curriculum materials			\$13,500
TOTAL			\$13,500
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text - Special Needs
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.64.14.05.2
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Math books,			\$5,000
Phonics workbooks, misc			
TOTAL			\$5,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Text - General
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.99.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
General curriculum materials to support individualized instruction and creative projects			\$6,000
TOTAL			\$6,000
COMMENTS:			
ADMINISTRATOR			\$
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Art
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.22.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Construction paper, drawing paper, clay, crayons, paint, chalk, glue			\$3,000
styrofoam shapes, colored pencils, etc. to support curriculum and art studio.			
TOTAL			\$3,000
COMMENTS:			
		ADMINISTRATOR	\$
		SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - English
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.28.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Writing handbooks, folders, composition books, journals, anchor charts and misc. consumables			\$2,000
	TOTAL		\$2,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Math
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.43.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Manipulatives and supplemental material			\$5,000
	TOTAL		\$5,000
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Elementary
PROGRAM LEVEL**

**PreK-4
GRADE LEVEL**

**Muddy Brook Elementary School
SCHOOL**

**Supplies - Music
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.46.14.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
General materials and instruments			\$3,000
	TOTAL		\$3,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Phys Ed.
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.49.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Tetherballs, ropes, wristbands, floor tape, beach balls, balls and mats, etc.			\$2,500
	TOTAL		\$2,500
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Reading
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.52.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Index cards, pads, notebooks			\$2,000
Composition Books, chart paper,			
theme skill books, word work supplies,			
and misc. consumables			
TOTAL			\$2,000
COMMENTS:			
		ADMINISTRATOR	\$
		SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Science
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.55.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Teacher/student curriculum material aligned with MBE curriculum; examples include animals, plants and other consumables (Earth material, plastic containers, etc).			\$5,000
TOTAL			\$5,000
COMMENTS:			
			\$
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Special Needs
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.64.14.05.2
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Incentives, fraction tiles, graphs, reading comp, markers, gloves misc.			\$2,500
	TOTAL		\$2,500
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Pre School
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.65.14.05.2
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Gloves, learning supplies, misc.	PreK		\$400
TOTAL			\$400
<u>COMMENTS:</u>			
ADMINISTRATOR			\$
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Supplies - Enrichment
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.71.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Books, paper, folders			\$200
TOTAL			\$200
COMMENTS:			
ADMINISTRATOR			\$
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary PreK-4 Muddy Brook Elementary School
PROGRAM LEVEL GRADE LEVEL SCHOOL

Supplies - General 10000.2430.5.500.99.14.05.1
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Pocket folders, copy paper, construction paper, glue, pencils, staples, staplers, erasers, index cards, glue sticks, poster board, manilla folders, hanging folders, rulers, paper clips, post-it notes, crayons, markers, dry erase markers, scissors, chart paper, hand writing paper, etc.			\$15,000
TOTAL			\$15,000
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Guidance - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.500.85.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Books, stickers for incentives			\$100
TOTAL			\$100
<u>COMMENTS:</u>	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Nurse - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.500.79.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Nurse office supplies, AED pad order	PreK-4		\$2,500
COMMENTS:	TOTAL		\$2,500
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

CUSTODIAL - Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.500.99.14.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Necessary supplies			\$17,000
COMMENTS:	TOTAL		\$17,000
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

INSTRUCTIONAL SOFTWARE
OBJECT (TEXT, SUPPLIES, ETC.)

1000.2455.5.501.37.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Lexia, Discovery Education, subscription based software			\$14,000
	TOTAL		\$14,000
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Salary - Activities Advisor
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.305.99.14.03.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Recess Advisor, Early			\$15,000
Morning Drop-Off, Chess Club, Student Activities			
	TOTAL		\$15,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Field Trips - ES

10000.3520.5.305.99.14.03.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Transportation and access to off-campus programming			\$12,000
TOTAL			\$12,000
COMMENTS:			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Field Trips - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.99.14.04.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
			\$15,000
	TOTAL		\$15,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		\$
	SUPERINTENDENT		\$

RATIONALE for Proposed FY 20 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.695.99.14.04.0 Travel: OOD		\$250	Reduced reflecting actual expended in FY18.	
10000.2250.5.502.37.14.05.0 Hardware ES		\$3500	Reduced reflecting current adequate supply due to prior years' commitments.	
10000.2310.5.500.70.14.05.2 Supplies ESL	\$1000		Update/upgrade of materials to meet student needs.	
10000.2357.5.692.99.14.04.0 Professional Development		\$3000	Reduced reflecting actual expended in FY18 and FY19 to date.	
10000.2410.5.501.28.14.05.1 Text, English	\$2500		Amount added for possible curriculum additions to writing program.	
10000.2410.5.501.43.14.05.1 Text, Math	\$8000		Added amount for program/materials re: computational fluency.	Addition to math curriculum focused on computational fluency.
10000.2410.5.501.55.14.05.1 Text, Science		\$3000	Adjustment to more accurately reflect current needs.	
10000.2410.5.501.58.14.05.1 Text, Social Studies		\$2500	Adjustment to more accurately reflect current needs.	
10000.2410.5.501.64.14.05.2 Text, Special Needs	\$2000		Indicates need for replacement of some materials, additional Foundations and Wilson kits.	
10000.2430.5.500.22.14.05.1 Supplies, Math	\$2000		Manipulatives and other aides for computational fluency work.	
10000.2430.5.500.46.14.05.1 Supplies, Music	\$1500		Additional for the rental of stringed and band instruments.	
10000.2430.5.500.52.14.05.1 Supplies, Reading		\$1000	Adjustment to more accurately reflect current needs.	

10000.2430.5.500.55.14.05.1 Supplies, Science	\$1000		Leveled readers with science content and new supplies for engineering kits.	
10000.2430.5.500.64.14.05.2 Supplies Special Needs	\$1000		Adaptive materials and support supplies.	
10000.2440.5.492.99.14.04.1 Field Trips ES	\$12,000		Line reinstated in FY19. PTA no longer funding field trips.	
1000.2455.5.501.37.14.05.0 Instructional Software ES		\$2000	Subscription numbers adjusted and right-sized.	

BUDGET DETAIL

MONUMENT VALLEY MIDDLE SCHOOL
BEN DOREN, PRINCIPAL

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

General Supplies - Principal's Office
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support principal's office				\$2,000
		TOTAL		\$2,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Hardware - MS
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2250.5.502.37.20.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Educational technology				\$10,000
TOTAL				\$10,000
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Library Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.442.82.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Library Equipment maintenance				\$648
		TOTAL		\$648
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Library Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.500.82.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Library supplies				\$324
		TOTAL		\$324
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

AV- Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.500.84.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Miscellaneous supplies				\$810

TOTAL	\$810
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Library Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2340.5.501.82.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Library books and supplies				\$3,645
TOTAL				\$3,645
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Art -Textbooks
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.22.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Miscellaneous books to support curriculum				\$81
		TOTAL		\$81
<u>COMMENTS:</u>		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**English -Textbooks
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.28.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Literature	5, 6, 7, 8			\$2,700
		TOTAL		\$2,700
COMMENTS:		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Foreign Language -Textbooks
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.31.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Foreign Language text				\$300
TOTAL				\$300
COMMENTS:				\$
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Computer -Textbooks
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.36.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Texts to support curriculum				\$150
TOTAL				\$150
COMMENTS:				
	ADMINISTRATOR		\$	
	SUPERINTENDENT		\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Mathematics -Textbooks
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.43.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Texts to support math curriculum				\$15,000
		TOTAL		\$15,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Music Text
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.46.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Music text				\$1,200
		TOTAL		\$1,200
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Reading Text
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.52.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Reading text				\$600
		TOTAL		\$600
COMMENTS:		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Science Text
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.55.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Literature for science curriculum texts to support inquiry work in the laboratory and field				\$15,000
		TOTAL		\$15,000
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Social Studies Text
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.58.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Literature to support curriculum				\$5,000
Texts to level by reading ability				
		TOTAL		\$5,000
<u>COMMENTS:</u>		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Special Needs Text
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.64.20.05.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Literature to support curriculum				\$1,200
TOTAL				\$1,200
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Equipment Maintenance - Art
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2420.5.442.22.20.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Kiln Maintenance				\$100
TOTAL				\$100
<u>COMMENTS:</u>		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

Art - Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.22.20.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Materials to support the curriculum				\$3,888
Paper				
Paints				
Markers				
Clay				
Glaze				
Brushes				
			TOTAL	\$3,888

COMMENTS:

ADMINISTRATOR	\$	
SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**English - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.28.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Miscellaneous supplies to support the curriculum				\$486
		TOTAL		\$486
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Foreign Language - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.31.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Foreign Language Supplies				\$600
			TOTAL	\$600
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**SUPPLIES - TECH ED
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.35.20.05.4
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$3,000
		TOTAL		\$3,000
<u>COMMENTS:</u>				\$
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Health Education - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.38.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$405
TOTAL				\$405
<u>COMMENTS:</u>		ADMINISTRATOR	\$	
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Math supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.43.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Math supplies				\$1,200
TOTAL				\$1,200
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Music supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.46.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to suport the curriculum				\$972
Piano Tuning				
		TOTAL		\$972
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Phys Ed supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.49.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$1,200
		TOTAL		\$1,200
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

Reading supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.52.20.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Supplies to support the curriculum				\$350
TOTAL				\$350
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Science - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.55.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum	5, 6, 7, 8			\$5,000
		TOTAL		\$5,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Social Studies - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.58.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$650
		TOTAL		\$650
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

SPED Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.67.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$3,000
		TOTAL		\$3,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Enrichment - Supplies
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.71.20.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies to support the curriculum				\$2,230
TOTAL				\$2,230
<u>COMMENTS:</u>				
	ADMINISTRATOR		\$	
	SUPERINTENDENT		\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

General - Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.99.20.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Team Supplies				\$27,126
Classroom Supplies including paper, markers, project needs				
Funds to support special projects and programs for departments and grade level teams				
Postage				
Printing				
Agendas, Handbooks, Awards				
Supplies for copiers/printers				
General Office Supplies				

TOTAL	\$27,126
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.20.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Special Programs				\$1,500
		TOTAL		\$1,500
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Enrichment Registrations/Field Trips
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2440.5.491.71.20.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Special Programs--Community Partners				\$1,620
		TOTAL		\$1,620
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Field Trips
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.99.20.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Transportation				\$4,500
Access to programming off campus				
		TOTAL		\$4,500
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Instructional Software - Tech
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2455.5.501.37.20.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Software to support the curriculum				\$2,000
		TOTAL		\$2,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Guidance supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.500.85.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Guidance supplies				\$500
		TOTAL		\$500
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Supplies Nurse
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.3200.5.107.79.20.01.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies for nurse's office				\$2,500
AED supplies				
		TOTAL		\$2,500
<u>COMMENTS:</u>				ADMINISTRATOR
Includes AED annual material refresh.				\$
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Middle School
PROGRAM LEVEL**

**5, 6, 7, 8
GRADE LEVEL**

**MVRMS
SCHOOL**

**Travel--Out of District (Staff PD)
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2357.5.695.99.20.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Travel to Professional Learning Activities				\$3,500
		TOTAL		\$3,500
<u>COMMENTS:</u>				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Travel
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.695.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
TOTAL				\$500
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Salary Stipends - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2305.5.225.99.20.01.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Salary - Stipends				\$34,750
TOTAL				\$34,750

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Prof. Services & Fees - MS Activities
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.444.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Access to programming off campus				\$12,000
TOTAL				\$12,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

RATIONALE for Proposed FY 20 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
1000 221 50 9 2 0 0 . 0 . 5 . 0 . 9 . 0 . 5 . 0		150	Aligning proposed to past actual	
1000 221 69 9 2 0 0 . 0 . 5 . 5 . 9 . 0 . 4 . 0	500		Shifting proposed to appropriate line	
1000 225 50 3 2 0 0 . 0 . 5 . 2 . 7 . 0 . 5 . 0	2500		Alignment to other schools	
1000 230 22 9 2 0 0 . 5 . 5 . 5 . 9 . 0 . 1 . 0	9750		Alignment to other schools	
1000 235 69 9 2 0 0 . 7 . 5 . 5 . 9 . 0 . 4 . 0	2150		Aligning proposed to past actual	
1000 241 50 3 2 0 0 . 0 . 5 . 1 . 1 . 0 . 5 . 1	138		Increased use of target language literature written by native speakers	
1000 241 50 3 2 0 0 . 0 . 5 . 1 . 6 . 0 . 5 . 1		458	Aligning proposed to past actual	
1000 241 50 4 2 0 0 . 0 . 5 . 1 . 3 . 0 . 5 . 1	12300		Invest in curriculum	
1000 241 50 4 2 0 0 . 0 . 5 . 1 . 6 . 0 . 5 . 1	66		Aligning proposed to past actual	

1000 0	241 0	50 5	5 1	2 2	0 0	5 5	1 1		372	Aligning proposed to past actual	
1000 0	241 0	50 5	5 1	2 5	0 0	5 5	1 1	6432		Invest in curriculum	
1000 0	241 0	50 5	5 1	2 8	0 0	5 5	1 1	2003		Invest in curriculum	
1000 0	241 0	50 5	5 1	2 4	0 0	5 5	1 2	1200		Shifting proposed to appropriate line	
1000 0	242 0	44 5	2 2	2 2	0 0	4 4	1 1		125	Aligning proposed to past actual	
1000 0	243 0	50 5	3 0	2 1	0 0	5 5	1 1		48	Aligning proposed to past actual	
1000 0	243 0	50 5	3 0	2 5	0 0	5 5	4 4	1704		Invest in curriculum	
1000 0	243 0	50 5	4 0	2 3	0 0	5 5	1 1	278		Aligning proposed to past actual	
1000 0	243 0	50 5	4 0	2 9	0 0	5 5	1 1	66		Aligning proposed to past actual	
1000 0	243 0	50 5	5 0	2 2	0 0	5 5	1 1		136	Aligning proposed to past actual	
1000 0	243 0	50 5	5 0	2 5	0 0	5 5	1 1	1760		Invest in curriculum	
1000 0	243 0	50 5	5 0	2 8	0 0	5 5	1 1		565	Aligning proposed to past actual	

1000 0	243 0	50 0	7 1	2 0	0 5	1		1015	Aligning proposed to past actual	
1000 0	244 0	49 1	7 1	2 0	0 4	1		1620	Shifting proposed to appropriate line	
1000 0	244 0	49 1	9 9	2 0	0 4	1	100		Anticipating more need	
1000 0	244 0	49 2	9 9	2 0	0 4	1	1500		Shifting proposed to appropriate line	
1000 0	245 5	50 1	3 7	2 0	0 5	0	2000		Invest in curriculum	
1000 0	271 0	50 0	8 5	2 0	0 5	0		715	Aligning proposed to past actual	
1000 0	352 0	44 4	9 9	2 0	0 4	0	12000		Aligning proposed to past actual	

BUDGET DETAIL

MONUMENT MOUNTAIN HIGH SCHOOL
DOUG WINE, PRINCIPAL

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

Virtual High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

District Wide
SCHOOL

Virtual High School
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1230.5.501.89.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Assessment for participation in				\$5,600
Virtual High School with instructors				
<i>BHRSD participates in VHS with 4 other districts</i>				
<i>Charge is BHRSD portion of VHS Fee and two instructors we contract with to teach two courses.</i>				

COMMENTS:	TOTAL	\$5,600
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**SUPPLIES - Principal
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2210.5.500.99.21.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies				\$4,850
			TOTAL	\$4,850
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

GRADUATION
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.694.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM	
Graduation Expenses				\$14,000	
TOTAL				\$14,000	
<u>COMMENTS:</u>					
				ADMINISTRATOR	
				SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

Printing and Copying
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.698.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Printing and Copying - HS				\$24,000
TOTAL				\$24,000
<u>COMMENTS:</u>				
	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School

9,10,11,12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

TRAVEL OOD
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.695.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Travel - Out Of District				\$1,000
TOTAL				\$1,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - Speech
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2320.5.500.61.21.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Supplies for curriculum				\$500
TOTAL				\$500
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - Library

10000.2340.5.442.82.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment Maintenance - LIBRARY - HS				\$1,500
			TOTAL	\$1,500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - Library
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.500.82.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Supplies				\$500
			TOTAL	\$500
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - Library Books
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.82.21.05.0
CODE

INSTRUCTIONAL GRADE LEVEL

x PER UNIT

EST. COST

ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM
SUPPLIES - LIBRARY BOOKS - HS				\$9,485
			TOTAL	\$9,485
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

High School 9,10,11,12 MMRHS
PROGRAM LEVEL GRADE LEVEL SCHOOL

PRINCIPAL - Prof. Development 10000.2430.5.500.82.21.05.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST
			COST (EA,SET,GAL)	LEVEL PROGRAM

Principal - Professional Development				\$1,500
			TOTAL	\$1,500
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

<u>PROF. DEVELOP. - HS</u>	<u>9,10,11,12</u>	<u>MMRHS</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>PROF. DEVELOPMENT</u>	<u>10000.2357.5.692.99.21.04.0</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
PROF DEVELOP - HS				\$30,000

TOTAL	\$1,000
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School	9,10,11,12	MMRHS
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

TEXT - TECH. ED.	10000.2410.5.501.35.21.05.4
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST	EST. COST LEVEL PROGRAM
			(EA, SET, GAL)	
Text - Tech.Ed.				\$300

COMMENTS:

TOTAL	\$300
ADMINISTRATOR	
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TEXT - MATH
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.43.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST
			COST (EA,SET,GAL)	LEVEL PROGRAM
Text - Math				\$6,000

TOTAL	\$6,000
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TEXT - MUSIC
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.46.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Text - Music				\$3,000

COMMENTS:	TOTAL	\$3,000
	ADMINISTRATOR	
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TEXT - SCIENCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.55.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Text - Science				\$9,000
<i>Purchase new Biology textbooks</i>			\$6,000	
<i>Other texts as needed</i>			\$3,000	

				TOTAL
				\$9,000
COMMENTS:				ADMINISTRATOR
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TEXT - SOCIAL STUDIES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.58.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Text - Social Studies				\$7,000
		TOTAL		\$7,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**TEXT - SPECIAL EDUCATION
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.64.21.05.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Text - Special Education				\$500
TOTAL				\$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TEXT - AUTOMOTIVE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.88.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Manuals and texts				\$700

TOTAL \$700

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - ART
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.22.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Maintain art tools and equipment				\$1,000

TOTAL \$1,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - ENGLISH
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.28.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment in need of repair or replacement				\$100
			TOTAL	\$100
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - WORLD LANGUAGE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.31.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment in need of repair or replacement				\$100
TOTAL				\$100
COMMENTS:				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - FAMILY CONSUMER
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.34.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment in need of repair or replacement				\$400
TOTAL				\$400
<u>COMMENTS:</u>	Equipment in need of repair or replacement			
	ADMINISTRATOR			
	SUPERINTENDENT			
	\$			

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - TECH ED
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.35.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Equipment in need of repair or replacement				\$500
			TOTAL	\$500
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - MUSIC
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.46.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment in need of repair or replacement				\$2,000
		TOTAL		\$2,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	
			\$	

PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2019 to June 30, 2020

High School
 PROGRAM LEVEL

9,10,11,12
 GRADE LEVEL

MMRHS
 SCHOOL

EQUIP. MAINT. - PHYS ED
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.49.21.04.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Program equipment and material maintenance:				\$2,000
			TOTAL	\$2,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
 PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - SCIENCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.55.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Microscope, probes, etc. maintenance, repair				\$1,000
			TOTAL	\$1,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP. MAINT. - SPED
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.64.21.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Maintain kitchen equipment in life skills/copy machine/etc				\$250
TOTAL				\$250
<u>COMMENTS:</u>	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School

9,10,11,12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

EQUIP MAINT - AUTO PROF SVS
OBJECT (TEXT, SUPPLIES, ETC.)

1000.2420.5.442.88.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
				\$565
Professional Services			365	
Compressed Gasses			150	
Miscellaneous			50	
			TOTAL	\$565
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - ART
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.22.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
TOTAL				\$7,500
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - ENGLISH **10000.2430.5.500.28.21.05.1**

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Classroom instruction supplies				\$500
			TOTAL	\$500
COMMENTS:				
				ADMINISTRATOR
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - WORLD LANGUAGE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.31.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Classroom instructional supplies				\$750
Materials for written, oral, audio instructional approaches to teaching and learning in World Languages.				
			TOTAL	\$750
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School 9,10,11,12 MMRHS
PROGRAM LEVEL GRADE LEVEL SCHOOL

SUPPLIES - FAMILY/CONSUMER SCIENCE 10000.2430.5.500.34.21.05.1
OBJECT (TEXT, SUPPLIES, ETC.) CODE

INSTRUCTIONAL GRADE LEVEL	x PER UNIT	EST. COST
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ITEM OR SERVICE DESCRIPTION	PROGRAM, OR COURSE	QUANTITY REQUESTED	COST (EA,SET,GAL)	LEVEL PROGRAM
Classroom instruction supplies				\$3,000
		TOTAL		\$3,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$3,000
\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2019 to June 30, 2020**

**High School
 PROGRAM LEVEL**

**9,10,11,12
 GRADE LEVEL**

**MMRHS
 SCHOOL**

**SUPPLIES - TECH ED
 OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.35.21.05.4
 CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
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Comptia Subscription			250	
Tools, Cables, Ends, CDs, DVDs			150	

TOTAL	\$400
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2019 to June 30, 2020

<u>High School</u>	<u>9,10,11,12</u>	<u>MMRHS</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>SUPPLIES - MATHEMATICS</u>	<u>10000.2430.5.500.43.21.05.1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Rechargeable batteries for graphing calcs rulers, protractors, chart paper, etc				\$850

TOTAL \$19,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - SOCIAL STUDIES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.58.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
				\$1,000
Classroom instruction supplies			\$500	
People / Environment special supplies			\$500	

TOTAL	\$1,000
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**SUPPLIES - SPECIAL NEEDS
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.64.21.05.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST
				LEVEL PROGRAM
				\$3,500
Regular Sped. Program			\$500	
Life Skills			\$1,500	
Bridging the Gap			\$1,500	

TOTAL \$3,500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - AGRICULTURE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.87.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Tools (rakes, shovels, brooms, etc.)				\$1,550
Classroom instruction supplies				

TOTAL				\$1,550
COMMENTS:				
		ADMINISTRATOR		
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**SUPPLIES - AUTOMOTIVE
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2430.5.500.88.21.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
				\$2,550
Tools			1200	
Instruction Materials			400	
Personal Protective Equipment			400	
Software Updates			550	

TOTAL				\$2,550
COMMENTS:		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - GENERAL
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.99.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Postage, envelopes, letterhead, etc.				
Decrease				

			TOTAL	\$20,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**ASSEMBLIES - HIGH SCHOOL
*OBJECT (TEXT, SUPPLIES, ETC.)***

**10000.2440.5.491.99.21.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Funding for guEST. speakers, programs, county and state student programs, Arts and Ideas forums				\$6,000

COMMENTS:

TOTAL	\$6,000
ADMINISTRATOR	
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

**High School
PROGRAM LEVEL**

**9,10,11,12
GRADE LEVEL**

**MMRHS
SCHOOL**

**FIELD TRIPS - ART
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2440.5.492.22.21.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Transportation and/or fees				\$500
TOTAL				\$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - ENGLISH
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.28.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Transportation and/or fees				\$1,000
TOTAL				\$1,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - WORLD LANGUAGE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.31.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Transportation and/or fees				\$500

COMMENTS:

TOTAL
ADMINISTRATOR
SUPERINTENDENT

\$500

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - MUSIC
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.46.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Memorial Day				\$500
District, State Auditions				\$500
Music in the Schools Concerts				\$500
TOTAL				\$1,500
ADMINISTRATOR				
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - PHYSICAL EDUCATION
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.49.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Alternate PE transportation and program fees				\$2,000
			TOTAL	\$2,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - SCIENCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.55.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Transportation and/or fees				\$500
			TOTAL	\$500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - SPECIAL NEEDS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.64.21.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Life Skills Program - community based FT/internships				\$700
TOTAL				\$700
<u>COMMENTS:</u>	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS - GUIDANCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.85.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM			
County and State program transportation and/or registration fees				\$500			
			TOTAL	\$500			
COMMENTS:							
				ADMINISTRATOR			
				SUPERINTENDENT			
				\$			

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

Instructional Software
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2445.5.501.637.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
For instructional software - including ebooks, auto software, tec.				\$8,000
			TOTAL	\$8,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	
				\$

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - AUDIO VISUAL
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2451.5.502.84.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Level Funding				\$800
			TOTAL	\$800
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

MEDIA CENTER - AV EQUIPMENT
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2453.5.502.84.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Level Funding				\$4,000
			TOTAL	\$4,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT - GUIDANCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.442.85.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Level Funding				\$250
			TOTAL	\$250
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - GUIDANCE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.500.85.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
All guidance documents including transcripts, report cards, college applications, college and career search materials				\$3,100
			TOTAL	\$3,100
COMMENTS:				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

TRAVEL - OUT OF DISTRICT
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.695.85.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
Conferences for faculty and students				\$1,000
			TOTAL	\$1,000
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - NURSE
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.500.79.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
All health office supplies				\$2,500
AED batteries				
			TOTAL	\$2,500
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School	9,10,11,12	MMRHS
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

EQUIPMENT MAINT - ATHLETICS	10000.3510.5.442.99.21.04.0
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

INSTRUCTIONAL

ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM
Officials and memberships total \$32K; subsidized by athletic revolving account and student activity fees				\$21,700
		TOTAL		\$21,700
<u>COMMENTS:</u>		ADMINISTRATOR		
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020**

High School **9,10,11,12** **MMRHS**
PROGRAM LEVEL **GRADE LEVEL** **SCHOOL**

RENTS & LEASES **10000.3510.5.445.99.21.04.0**
OBJECT (TEXT, SUPPLIES, ETC.) **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM

Level Funding				\$6,350
TOTAL				\$6,350
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
 PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2019 to June 30, 2020

High School 9,10,11,12 MMRHS
 PROGRAM LEVEL GRADE LEVEL SCHOOL

TRANSPORTATION - ATHLETICS 10000.3510.5.484.99.21.04.0
 OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST
				LEVEL PROGRAM
This account subsidized by athletic revolving account and student activities fees.				\$35,000

TOTAL \$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2019 to June 30, 2020

High School
PROGRAM LEVEL

9,10,11,12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES - CUSTODIAL
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.500.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Level Funding				\$35,000

TOTAL **\$35,000**

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT **\$**

BUDGET DETAIL

STUDENT SERVICES

KATHRYN BURDSALL, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Legal - Student Services/Special Education
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.411.64.31.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Legal Services				\$50,000
Provided by Murphy, Hesse, Toomey & Lehane LLP				
		TOTAL		\$50,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Legal - Settlement Agreements
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1435.5.411.04.31.06.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
TOTAL				\$110,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Salary- Extended School Year Program
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.215.64.31.03.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
TOTAL				\$37,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Travel - Out-of-District
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.442.64.31.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Office Equipment Maintenance				\$500
		TOTAL		\$500
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Hardware
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.502.64.41.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
TOTAL				\$8,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**District Salary Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2310.5.444.70.41.04.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Interpreters for Special Education Team meetings				

	TOTAL	\$15,000
<u>COMMENTS:</u>	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Salary-Professional Development Stipends
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2357.5.107.64.41.01.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Stipends for the Three Student Services Coordinators				\$5,250
		TOTAL		\$5,250
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Pro. Development - District SPED Staff
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2357.5.692.64.41.04.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Conferences and professional development for the District-Wide Student Services staff				\$5,250
Professional development materials (as needed)				
Professional development for K-12 special education liaisons (as needed)				

COMMENTS:

TOTAL **\$5,250**

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Travel - Out of District K-12 SPED Staff
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2357.5.695.64.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
K-12 Student Services staff				
		TOTAL		\$1,500
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Assistive Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2420.5.442.64.41.04.2
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Maintenance of FM systems and other assistive or specialized equipment				\$4,500
<u>COMMENTS:</u>		TOTAL		\$4,500
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

Central Office
 LOCATION

Instructijnal Software
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2445.5.501.64.41.05.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Boardmaker, CEC Life Centered Education,				\$10,890
CoWriter Universal, Kurzwell, Read Naturally, Learning Ally,				
miscellaneous applications for the IOS Windows,				
and Chrome, etc.				

	TOTAL	\$10,890
COMMENTS:	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Pro. Services - Evaluations & Assessments - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2720.5.444.85.20.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM

TOTAL \$5,000

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Pro. Services - Evaluations & Assessments - HS
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2720.5.444.85.21.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
		TOTAL		\$5,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Supplies - Psychological
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2800.5.500.80.41.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Cognitive, academic, social/emotional, behavioral, developmental risk, adaptive skills and behavior, etc., assessments, tools, and scoring programs for special education				\$5,000

COMMENTS:

TOTAL	\$5,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

Central Office
 LOCATION

Travel - Out of District
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2800.5.695.80.41.04.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
				\$5,000
			TOTAL	\$5,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Tuition - Other MA School Districts
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9100.5.421.99.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Tuition costs for specialized programs operating				\$25,000
in and by neighboring districts based upon				
established need and documented in students' IEP's				
<u>COMMENTS:</u>	TOTAL			\$25,000
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019- JUNE 31, 2020

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

Central Office
 LOCATION

Tuition -Private Special Education Schools
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.9100.5.694.99.41.04.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Tuition costs for specialized private special education schools or programs as documented in students' IEP's				\$800,000

COMMENTS:

	TOTAL	\$800,000
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

RATIONALE for Proposed FY20 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Code
10000.2111.5.215.64.31.03.2	\$37,000		Shifted from individual and small group tutors to programs developed and facilitated by special education teachers and paraprofessionals.	
10000.2111.5.500.64.31.05.2		\$5,000	Adjustment based on last year's use of this line.	
10000.2111.5.502.64.31.05.2		\$6,000	The \$6000 was reallocated between two new lines (specialized equipment and hardware – special education) and this line was closed.	10000.2111.5.555.64.41.05.2 10000.2250.5.502.64.41.05.2
10000.2111.5.555.00.41.05.2		\$1,500	The \$1500 was reallocated to one new line (specialized equipment) and this line was closed.	10000.2111.5.555.64.41.05.2
10000.2111.5.692.64.31.04.2		\$4,000	The \$4000 was reallocated to a new line for the professional development for the K-12 district-wide staff. And this line was renamed professional development for the Director of Student Services.	10000.2357.5.692.64.41.04.2
10000.2111.5.696.64.31.05.2		\$250	Adjustment based on last year's use of this line.	
10000.2310.5.444.70.41.04.2		\$5,000	Adjustment based on last year's use of this line.	
10000.9100.5.421.99.41.04.2		\$25,000	Adjustment based on last year's use of this line.	

The following lines were created to better reflect budget activity. This is not new money. All funds were moved to these lines from other lines where the monies were previously embedded.

Code	Value	Rationale
10000.2111.5.555.64.41.05.2	\$3,000	Money was moved from the supplies – tech – sped line and the equipment new line to more accurately reflect the budgetary activity.
10000.2250.5.501.64.41.05.2	\$9,146	Money was moved from the supplies – tech – sped line to more accurately reflect the budgetary activity.
10000.2250.5.502.64.41.05.2	\$8,000	Money was moved from the supplies – tech – sped line and the equipment new line to more accurately reflect the budgetary activity.
10000.2357.5.107.64.41.01.2	\$5,250	Money was moved from the Director of Learning and Teaching’s budget to support the stipends of the district-wide coordinators.
10000.2357.5.692.64.41.04.2	\$4,000	Money was moved from the professional development line of the Director of Student Services to this line for the professional development of the K-12 district-wide staff.
10000.2357.5.695.64.41.04.2	\$1,500	Money was moved from the professional development line of the Director of Student Services to this line for the travel related to the professional development of the K-12 district-wide staff.
10000.2420.5.442.64.41.04.2	\$4,500	Money was moved from the supplies – tech – sped line to more accurately reflect the budgetary activity.
10000.2445.5.501.64.41.05.2	\$10,890	Money was moved from the supplies – tech – sped line to more accurately reflect the budgetary activity.

BUDGET DETAIL

**ADMINISTRATION
PETER DILLON, SUPERINTENDENT**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Legal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.411.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Attorney Fees				\$15,000
Murphy, Hesse, Toomey & Lehane				
		TOTAL		\$15,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Supplies - General
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.500.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
General Supplies for School Committee (packets, mailings, etc.)				\$1,800
	TOTAL			\$1,800
<u>COMMENTS:</u>				
	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Policy - Strategic Planning
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.693.99.31.05.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Policy & Planning				\$5,000

TOTAL **\$5,000**

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Miscellaneous Fees - Memorial Honors
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.694.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Memorials, meetings, notary expenses				\$750

TOTAL \$750

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Recorder
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.210.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Recorder for School Committee				\$5,000

TOTAL \$5,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration - Superintendent

Administration

Administration

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

Supplies - General

10000.1210.5.500.99.31.05.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
General office supplies for Supt's office				\$2,000
(will use general central office supplies				
most of the time)				
TOTAL				\$2,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$2,000
\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

District-Wide
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Recruiting & Advertising
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1420.5.697.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Estimate for newspaper, bidding and public notice requirements				\$20,000

TOTAL \$20,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BUDGET DETAIL

**ADMINISTRATION
SHARON HARRISON, BUSINESS ADMINISTRATOR**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District Wide
PROGRAM LEVEL

District Wide
SCHOOL

Archiving Fees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1230.5.694.02.41.06.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Archiving fees for student records that must be maintained.				\$600
<u>COMMENTS:</u>		TOTAL		\$600
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Administration
PROGRAM LEVEL

District Office
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1410.5.692.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Memberships and PD for Business				\$5,000
Administrator and Central Office Staff,				
		TOTAL		\$5,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Administration
PROGRAM LEVEL

District Office
SCHOOL

Travel - Out-of-District
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1410.5.695.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Travel to conferences and workshops				\$2,200
			TOTAL	\$2,200
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District
PROGRAM LEVEL

District Wide
SCHOOL

Prof. SVS & FEES - Medical
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.444.79.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
School Physician				\$2,100
TOTAL				\$2,100
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District
PROGRAM LEVEL

District Wide
SCHOOL

Supplies - Health - DW
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.500.79.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
CPR/AED training, flu clinics				\$3,900
audiometer calibration				
TOTAL				\$3,900
<u>COMMENTS:</u>				
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

Transportation-Regular Day
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3300.5.480.99.41.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
School bus transportation				\$1,100,000
<i>3rd year of 5 year contract</i>				
COMMENTS:			TOTAL	\$ 1,100,000
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

Transportation-Non Public
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3300.5.481.99.41.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Transportation to BCD and Steiner for in-district students				\$141,143
<i>3rd year of 5 year contract</i>				
COMMENTS:		TOTAL		\$141,143
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

Transportation-Special Needs
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3300.5.483.64.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Transportation for special education students and other students with special transportation needs				\$750,000
<i>3rd year of 5 year contract</i>				
<i>Also includes additional transportation to placements outside district</i>				

TOTAL	\$750,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Food Service
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

Food Service - Dry Goods
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3400.5.513.99.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Food Stuffs				\$100,000
			TOTAL	\$100,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Retirement-Berkshire County System 10000.5100.5.450.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
District obligation to county retirement fund; based on PERAC billing announcement.				\$753,437
<i>Assessment from Berkshire County Retirement System</i>				
			TOTAL	\$753,437
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Health Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5100.5.452.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Districts premium share obligation				\$4,977,919
<i>0.00% increase in rates</i>				
			TOTAL	\$ 4,977,919
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Life Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5100.5.454.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Districts obligation to life insurance				\$23,000
			TOTAL	\$23,000
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Employee Benefits and Insurance
PROGRAM LEVEL**

**District Wide
SCHOOL**

**Insurance-Unemployment
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.5100.5.456.00.41.00.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Unemployment payment to Commonwealth of MA				\$30,000
		TOTAL		\$30,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Medicare Tax
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5100.5.458.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Tax obligation for payroll				\$220,000
			TOTAL	\$220,000
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Other-Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance-Bonded Employees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.465.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Insurance premium for policies covering bonded employees.				\$3,000
			TOTAL	\$3,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District
PROGRAM LEVEL

District Wide
SCHOOL

Catastrophic Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.452.99.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Mandatory insurance for sports programs also includes all gym and other activites				\$5,400
			TOTAL	\$5,400
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance Workers Compensation
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.460.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Premium for Workers Compensation Insurance				\$120,000
<i>Reflects increase in FY19 actual costs plus a 10% premium increase</i>				

TOTAL **\$120,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance-Employment Liability
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.463.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Premium on employment liability insurance				\$8,580
<i>Reflects increase in FY19 actual costs plus a 10% premium increase</i>				
	TOTAL			\$8,580
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
 PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

District
 PROGRAM LEVEL

District Wide
 SCHOOL

Insurance-Automobile
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.468.00.41.00.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Auto insurance premium cost				\$4,472
<i>Reflects increase in FY19 actual costs plus a 10% premium increase</i>				

TOTAL	\$4,472
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Short Term InterEST.
PROGRAM LEVEL**

**District Wide
SCHOOL**

**Short Term InterEST.-RANS
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.5400.5.468.00.41.00.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Interest paid on Revenue Anticipation Notes				\$5,000
<i>Decrease expected in FY20 due to decrease in borrowing due to Regional Agreement & E&D balance.</i>				
TOTAL				\$5,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

School Choice Tuition
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Tuition-School Choice
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9110.5.420.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Tuition paid to other schools/districts for				\$650,000
Choice Out Students				
		TOTAL		\$650,000
COMMENTS:				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Tuition
PROGRAM LEVEL

9-12
GRADE LEVEL

District Wide
SCHOOL

Tuition- Charter School
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9120.5.421.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Tuition paid for student attending BART Charter				\$18,304
		TOTAL		\$18,304
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Administration
PROGRAM LEVEL

District Wide
SCHOOL

Contingency - Credits
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9509.5.694.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Contingency for column change(s) on				\$12,000
Unit A salary schedule and Master's				
Loan Program				
			TOTAL	\$12,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District Wide
PROGRAM LEVEL

District Wide
SCHOOL

Contingency - Salary
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9509.5.699.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
Contingency for various accounts, and non-union salary increases, longevity, annuities				\$282,000
COMMENTS:			TOTAL	\$282,000
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District Debt
PROGRAM LEVEL

District Wide
SCHOOL

Debt Service-Long Term Principal
OBJECT (TEXT, SUPPLIES, ETC.)

10500.8100.5.700.00.41.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
New School Bonds 16th of twenty principal payments.				\$1,450,000
			TOTAL	\$ 1,450,000
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

District Debt
PROGRAM LEVEL

District Wide
SCHOOL

Debt Service-Long Term InterEST.
OBJECT (TEXT, SUPPLIES, ETC.)

10500.8200.5.701.00.41.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST. COST TO MAINTAIN PROGRAM
New School Bonds 16th of twenty interEST. payments				\$358,000
COMMENTS:		TOTAL		\$358,000
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

AdministrationAdministrator: **Sharon L. Harrison****RATIONALE for Proposed FY 20 Budget Changes +/- Greater Than 5%**

Code	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.1230.5.694.02.41.06.0 Archiving Fees	\$100		Reflects actual to date and anticipated FY20 fee increase.	
10000.3300.5.481.99.41.04.1 Transportation – Private School	\$27,780		FY19 budget slightly low; increase brings FY19 to actual and adds new rate and CPI.	
10000.3300.5.483.64.41.04.2 Transportation – Special Education	\$140,520		FY19 budget slightly low; increase brings FY19 to actual and adds new rate and CPI. Plus, additional OOD transportation for day placements.	
10000.5100.5.450.00.41.00.0 Retirement – Berkshire County System	\$43,955		Actual invoice from Berkshire County Retirement System for FY20.	
10000.5260.5.452.99.41.04.0 Catastrophic Insurance		-\$900	More accurately reflects premium cost.	Note: Previously budgeted as “Sports Insurance”; category more correct with other insurances.
10000.5260.5.460.00.41.00.0 Insurance – Worker’s Comp.	\$17,793		Reflects actuals in FY19 and an anticipated 10% premium increase.	
10000.5260.5.463.00.41.00.0 Insurance – Employment Liability	\$780		Reflects actuals in FY19 and an anticipated 10% premium increase.	
10000.5260.5.464.00.41.00.0 Insurance – General Liability	\$5,118		Reflects actuals in FY19 and an anticipated 10% premium increase. .	
10000.5260.5.464.00.41.00.0 Insurance – Automobile	\$ 407		Reflects actuals in FY19 and an anticipated 10% premium increase.	
10000.5400.5.468.00.41.00.0 RANs – Short-Term Interest		-\$5,000	Anticipate no, to low, borrowing need. Maintain line one more year.	

BUDGET DETAIL

**LEARNING & TEACHING
KRISTINA FARINA, DIRECTOR**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**DOLT
PROGRAM LEVEL**

**K-12
GRADE LEVEL**

**District Wide
LOCATION**

**Professional Services & Fees
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2110.5.444.99.31.04.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Professional Fees (Level Funded)				\$1,000
TOTAL				\$1,000
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**DOLT
PROGRAM LEVEL**

**K-12
GRADE LEVEL**

**District Wide
LOCATION**

**Mentor Stipends
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2357.5.107.00.41.01.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Comprehensive Induction Program (Level Funded)				\$12,000
TOTAL				\$12,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019- JUNE 31, 2020**

**DOLT
PROGRAM LEVEL**

**K-12
GRADE LEVEL**

**District Wide
LOCATION**

**District Salary Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2357.5.107.99.41.01.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
District Wide Professional Development Stipends:				
District Level Leadership Stipends				\$3,500
Safety Care Stipends				\$3,500
TOTAL				\$7,000
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

RATIONALE for Proposed FY 20 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2110.5.500.99.31.05.1	\$500		Using additional books to support PD.	
10000.2110.5.692.99.31.04.0	\$700		Participating in additional conferences connected to work with NESSC and GSP	
10000.2110.5.695.99.31.04.1	\$500		Support additional travel to participate in CES PLC and site visits.	
10000.2357.5.107.99.41.01.0		\$6000	Reflects shift of leadership stipends to school accounts.	
10000.2357.5.692.99.41.04.1	\$12,000		Need to cover contract with Great Schools Partnership that was paid from RADAR grant.	

BUDGET DETAIL

FACILITIES
STEVEN SOULE, DIRECTOR of OPERATIONS

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration-Business and Finance K - 12
PROGRAM LEVEL GRADE LEVEL

Administrative
LOCATION

Rents and Leases - Admin. 10000.1410.5.445.99.31.04.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental fees for				
the copiers and postage machine				
Main Office Copiers:				
Monthly Rental		24	\$326	\$7,824
Superintendent Assistant Copier				
Monthly Rental		12	\$237	\$2,842
Postage Machine				
Monthly Rental		12	\$277	\$3,324

TOTAL \$13,990

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Administration-Business and Finance **K - 12**
PROGRAM LEVEL GRADE LEVEL

Administrative
LOCATION

Printing and Copying - Admin **10000.1410.5.698.99.31.04.0**
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Service Agreements for				
the copiers and postage machine				
Main Office Copiers:				
Maintenance Costs	18,200	12	\$0.0098	\$2,140
Maintenance Costs	18,200	12	\$0.0098	\$2,140
Superintendent Assistant Copier:				
Maintenance Costs Black	5,150	12	\$0.0110	\$680
Maintenance Costs Color	4,000	12	\$0.1050	\$5,040
Postage Machine				
TOTAL				\$10,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Director of Operations

PROGRAM LEVEL

K - 4th

GRADE LEVEL

Elementary School

LOCATION

Rents and Leases - ES

OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.445.99.14.04.0

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier:				
Rental Costs		12	\$324	\$3,882
Teacher's Room Copier:				
Rental Costs		12	\$324	\$3,882
Postage Machine:				
Rental Costs		12	\$186	\$2,232
TOTAL				
				\$9,996

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

Rents and Leases - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.445.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$405	\$4,860
Teacher's Room Copier				
Rental Costs		12	\$405	\$4,860
Postage Machine				
Rental Costs		12	\$188	\$2,256

TOTAL **\$11,976**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

Printing and Copying - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.698.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Service Agreements for				
the copiers and postage machine				
Main Office Copier				
Maintenance Costs	50,000	12	\$0.0098	\$5,880
Teacher's Room Copier				
Maintenance Costs	65,000	12	\$0.0098	\$7,644
Postage Machine				
Maintenance Costs				\$2,844
TOTAL				\$16,368

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

Rents and Leases - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.445.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$325	\$3,900
Teacher's Room Copier				
Rental Costs		12	\$325	\$3,900
Postage Machine				
Rental Costs		12	\$243	\$2,916
Added two copiers in the building	2	12	\$300	\$7,200
TOTAL				\$17,916
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

Printing and Copying - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.698.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Service Agreements for				
the copiers and postage machine				
Main Office Copier				
Maintenance Costs	100,000	12	\$0.0098	\$11,760
Teacher's Room Copier				
Maintenance Costs	85,000	12	\$0.0098	\$9,996
Postage Machine				
Maintenance Costs				\$2,956
TOTAL				\$24,712
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Custodial Services
PROGRAM LEVEL

DO
GRADE LEVEL

Central Office
LOCATION

Custodial Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Central Office Custodial Supplies				\$2,000
	TOTAL			\$2,000
COMMENTS:				
				\$
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Utility Services
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Electricity - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 7250,000 KWh				
Delivery Costs		733,097	\$0.07210	\$52,856
Generation Costs		733,097	\$0.11300	\$82,840
Housatonic Solar Discout		0.21		

TOTAL \$107,200

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Utility Services
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Electricity - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
High School				
Based on consistent consumption				
of 680,000 KWh:				
 Delivery Costs		680,000	\$0.07210	\$49,028
 Generation Costs		680,000	\$0.11300	\$76,840
Greenhouse				
Based on consistent consumption				
of 153,000 KWh:				
 Delivery Costs		153,000	\$0.07210	\$11,031
 Generation Costs		153,000	\$0.11300	\$17,289
Housatonic Solar Discount		0.21		
		TOTAL		\$121,809
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Utility Services
PROGRAM LEVEL

District Office
GRADE LEVEL

Central Office
LOCATION

Electricity - ADMIN
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the building				\$12,000
Estimated costs for 8,300 SF				
		TOTAL		\$12,000
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Utility Services - WWTF/WV
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the WWTF, WV and Maintenance Garage				
WWTF and Maintenance Garage				
Delivery Costs		132,639	\$0.09000	\$11,938
Generation Costs		132,639	\$0.11300	\$14,988
Water Vault				
Delivery Costs		79,371	\$0.09000	\$7,143
Generation Costs		79,371	\$0.11300	\$8,969
Housatonic Solar Discount		0.21		

TOTAL	\$34,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Telephone Expense
PROGRAM LEVEL**

**K - 4th
GRADE LEVEL**

**Elementary School
LOCATION**

**Phone Maintenance - ES
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.4134.5.444.99.14.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Line and Phone Maintenance				\$3,100
TOTAL				\$3,100
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Phone Maintenance - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM

COMMENTS:

TOTAL	\$3,100
ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Phone Maintenance - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$3,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Telephone Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

Phone Maintenance - ADMIN
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Line and Phone Maintenance				\$1,000
TOTAL				\$1,000
COMMENTS:	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Telephone Expense
PROGRAM LEVEL

K- 4th
GRADE LEVEL

Elementary School
LOCATION

Usage and Long Distance - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Service Charges				\$6,700
TOTAL				\$6,700
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Usage and Long Distance - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Service Charges				\$6,000
			TOTAL	\$6,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Usage and Long Distance - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Service Charges				\$13,500
TOTAL				\$13,500

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Telephone Expense
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

Usage and Long Distance - ADMIN
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Service Charges				\$8,000
		TOTAL		\$8,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Refuse Removal
 PROGRAM LEVEL

K - 4th
 GRADE LEVEL

Elementary School
 LOCATION

Refuse Removal - ES
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.14.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$13,500

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Refuse Removal
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Refuse Removal - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$12,300
TOTAL				\$12,300
COMMENTS:	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Refuse Removal
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Refuse Removal - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$15,000
TOTAL				\$15,000
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Refuse Removal
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

Refuse Removal - DW
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$1,500
TOTAL				\$1,500

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
SCHOOL

Supplies - Grounds - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Seed, fertilizer, top soil, infield fill, etc.				\$3,000
Sand/Salt				
TOTAL				\$3,000
<u>COMMENTS:</u>				\$
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Supplies - Grounds - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST TO MAINTAIN PROGRAM
Sand/Salt				
TOTAL				\$3,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Supplies - Grounds - HS
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.21.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,000
sand/salt				\$5,500
TOTAL				\$14,500

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Maintenance of Grounds
PROGRAM LEVEL**

**K - 12
GRADE LEVEL**

**District Wide
LOCATION**

**Equipment Maintenance - Grounds
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.4210.5.442.00.41.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Repair of District Grounds Equipment				\$3,500
TOTAL				\$3,500
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

Professional Services/Fees-Grounds
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.444.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Outsourced Repair of				\$2,500
District Grounds Equipment				
TOTAL				\$2,500

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

Supplies-Ground Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Parts, grease, oil, blades etc.				\$4,150
TOTAL				\$4,150
COMMENTS:				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District Wide
 LOCATION

Fuel for vehicles and mowers
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.503.00.41.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Fuel for vehicles and mowers				\$13,000
TOTAL				\$13,000

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
LOCATION

Equipment
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.555.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Replacement of grounds equipment/vehicles/parts				\$13,000
TOTAL				\$13,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$
\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

District
LOCATION

Maintenance on vehicles
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.442.00.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Mechanical services on District vehicles				\$8,000
		TOTAL		\$8,000
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
LOCATION

Professional Services - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$8,000
Inspections:				
Fire alarm				\$1,600
Ansel system				\$1,000
Sprinkler system				\$900
Elevator inspections				\$3,500
Backflow prevention testing				\$700
TOTAL				\$15,700
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Professional Services - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$23,800
Inspections:				
Fire alarm				\$1,000
Ansel system				\$700
Sprinkler system				
Elevator inspections				
Backflow prevention testing				\$700
Air conditioners and fresh air ventillation units R & M				\$3,100
TOTAL				\$29,300
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$6,250
<i>(Includes Backflow Prevention Testing at Greenhouse, Water Wault and WWTF)</i>				
TOTAL				\$6,250

COMMENTS:

	TOTAL		\$6,250
	ADMINISTRATOR	\$	
	SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

Electrical Services - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$8,100
TOTAL				\$8,100

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Electrical Services - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$8,100
TOTAL				\$8,100
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020**

**Maintenance of Buildings 9th - 12th High School
PROGRAM LEVEL GRADE LEVEL LOCATION**

**Electrical Services - HS 10000.4220.5.446.00.21.04.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$22,900
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Borgniss House
LOCATION

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical services				\$2,000
farmhouse, Borgnis House				
TOTAL				\$2,000

COMMENTS:

TOTAL	\$2,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
LOCATION

Plumbing Services - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$8,750
TOTAL				\$8,750
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Plumbing Services - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$6,500

TOTAL \$6,500

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

Admin
GRADE LEVEL

Administrative
LOCATION

Plumbing Services - Admin
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO	
				MAINTAIN PROGRAM	
Plumbing services				\$500	
TOTAL				\$500	
<u>COMMENTS:</u>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Borgnis House
LOCATION

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing Services:				\$2,000
Farmhouse, Borgniss House				
TOTAL				\$2,000
COMMENTS:				
				ADMINISTRATOR
				\$
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
 PROGRAM LEVEL

Admin
 GRADE LEVEL

Administrative
 LOCATION

Supplies - Admin
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.99.31.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$500
paint, air handling filters				

<u>COMMENTS:</u>	TOTAL	\$500
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Staff development				\$4,800
TOTAL				\$4,800
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

Travel In District
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.696.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
In-District travel				\$1,350
			TOTAL	\$1,350
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Building Security System
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Security - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4225.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Monitoring and troubleshooting the security system				\$4,700
TOTAL				\$4,700

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Equipment
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

Equipment Maintenance - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$16,400
TOTAL				\$16,400
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Equipment
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Equipment Maintenance - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$16,400
TOTAL				\$16,400

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020

Maintenance of Equipment
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Equipment Maintenance - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and				\$32,500
mechanical systems parts				
repair and maintenance				

COMMENTS:	TOTAL	\$32,500
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BUDGET DETAIL

INFORMATION TECHNOLOGY

DAVID LONG, DIRECTOR

Back-up pages for
Information Technology
were not available
at the time of printing.