



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2021 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

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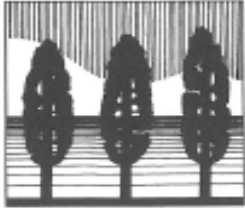
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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

February 2020

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 2021 budget.

We are continuing to work very hard to support aggressive reforms and new ways of supporting learning. We are combining positions and crafting new ways to work together. We are reevaluating the shared Superintendent role with the Shaker Mountain School Union (Richmond, Hancock and New Ashford). We received two grants and are exploring paths if consolidation with neighboring districts makes sense. We are working on shared professional development, curriculum, assessment, special education and technology with Lee, Lenox, Southern Berkshire Regional School District and Richmond. We are continuing to expand 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 expanded revenue streams particularly through grants. We received two major commitments at our middle and high schools. We are pushing the State to meet its obligation for regional transportation funding and are working with other Districts to expand that 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@bhrs.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,



Peter Dillon, Ed. D.
Superintendent

Executive Summary

Building the District's fiscal budget is fundamentally a year-round event. After the budget is approved by the School Committee in February or 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 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 2021 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 FY21 budget presented to the School Committee in December, 2019. 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 August, 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 culmination was an "All-In" budget that resulted in a 6.49% gross operating budget increase. At the same time, a decrease in tuition-in revenue was anticipated, along with a decrease in available Excess & Deficiency (E&D). The result was a net assessment increase of 9.54%. The administrative team felt that the increase was too steep for one year and made reductions to the All-In draft. The administration's proposed reduced budget, along with additional background material, will be found in the Financial section of this book, beginning on page 32.

Governor Baker released his budget, known as House 2, on January 22, 2020; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY21 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,212 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 gardens, physical education, and many, many more educational prospects.

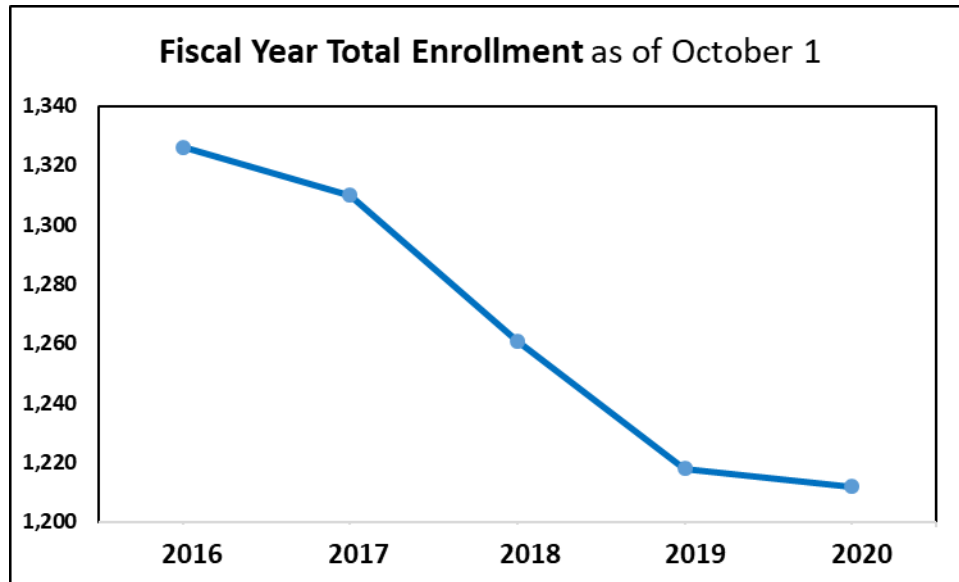
Enrollment

Enrollment and average class sizes for the 2019 – 2020 school year are as follows:

**Class Sizes
School Year 2019 - 2020**

Elementary School		Middle School		High School	
	(average)		(range)		(range)
Pre-K	11	English	5-18	English	9-25
EK	15	Math	5-23	Math	9-26
K-1	16	Science	5-26	Science	9-26
2-4	17	Social Studies	5-25	Social Studies	7-29
K-4	19				

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 2019-2020 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 354 Pre-K through 4th grade students. Across the street and overlooking the elementary school is Monument Valley Regional Middle School. In the 2019-2020 school year, 342 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. 516 students in the 2019-2020 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 program, 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, and are currently in the final stages of negotiations.

Berkshire Hills remains faithful to its process of "right-sizing" class sections, to ensure staffing is appropriate for student enrollment in any given year. The early kindergarten (EK) class has one section for the 2019-2020 school year. Additionally, in the area of early education, the District offers two pre-kindergarten (PK) sections in the 2019-2020 school year, to accommodate the needs of identified three-year-old special needs students. Research confirms that early education provides the strongest foundation for school success and, therefore, the District will continue to allow for increases and decreases in its early education program as student enrollment dictates. Currently there are four sections in the kindergarten class, which will shift to three for the 2020-2021 school year. First grade will most likely continue with four sections, second grade will increase to four sections based on existing enrollment in the first grade, and third grade will continue with three sections. One teacher will be reassigned to the second grade and no staff reductions are anticipated at the elementary school at this time.

As of the printing of this document, the middle school will continue with four core subject teams, with four teachers each, and one core subject team with three teachers each for FY21. 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 FY21 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 English Language Learner (ELL) teaching position was increased from a one-half time position to a 1.0 position to reflect the changing student demographics and needs.

The high school has positioned itself for exciting changes. The full-time Co-Curricular/Athletic Director hired in FY19 has helped the District create 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. The Career Technical Education (CTE) and Internship Coordinator position will be maintained for FY21. 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 works with school administration, industry, and the state to develop educational and career pathways that lead to better career and college success. As with the middle school, the English Language Learner (ELL) teaching position was increased from a one-half time position to a 1.0 position to reflect the changing student demographics and needs.

Additionally, the Bridge for Resilient Youth (BRYT) program established in FY20, with the addition of a Clinician and the reassignment of a paraprofessional, will continue for FY21. 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.

Each school will be modifying the Teacher Leadership model that was piloted in FY19, to more adequately meet the specific needs of the individual 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.

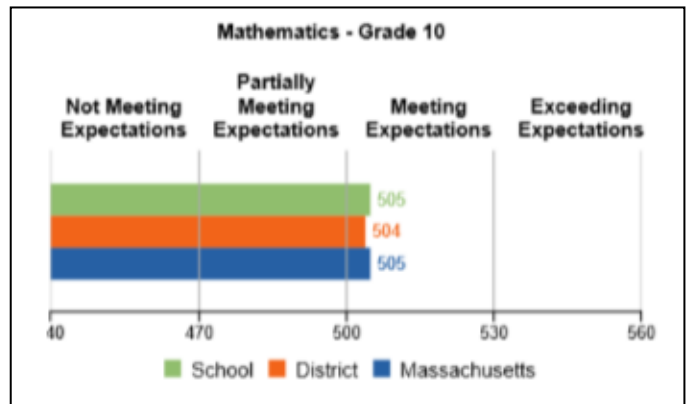
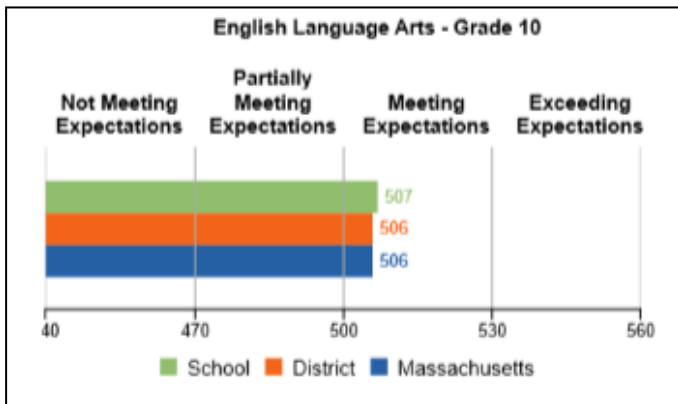
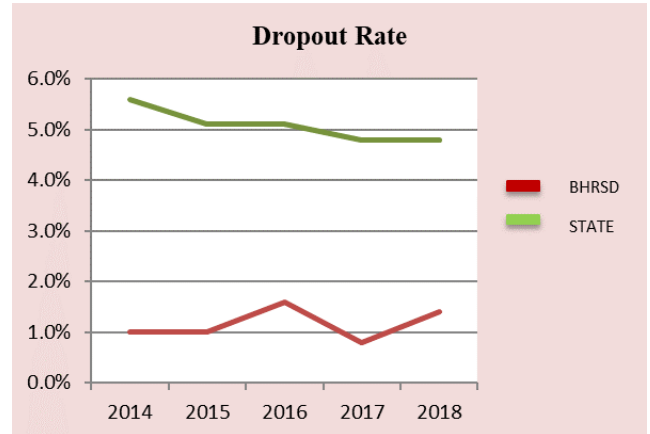
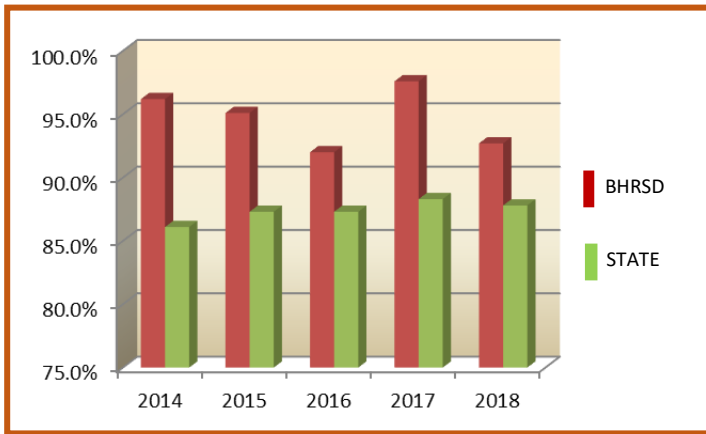
Performance Measures

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



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 2021

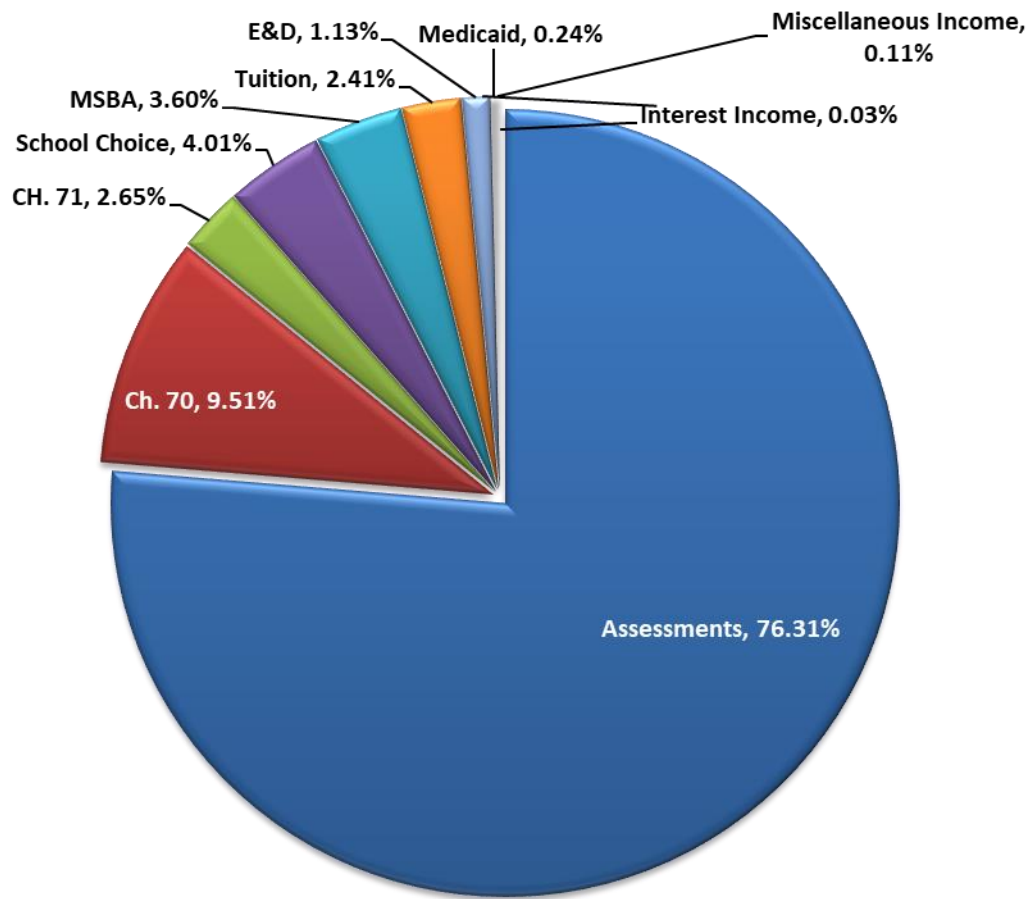
The following considerations were included in administration's proposed FY21 budget.

1. Chapter 70 revenue is up approximately \$39,200, from the FY20 budgeted amount, due primarily to the state raising Chapter 70 for the District by \$30 per student. Chapter 71, transportation reimbursement, is projected to increase by \$100,000 based on projected reimbursement of 70.0% on FY19 expenses. House 2 uses the previous year's transportation costs to budget this revenue source. Actual revenue can vary based on FY20 reported expenditures and final state budgets for FY21.
2. Choice revenue is flat at \$1,250,000 based on current and anticipated Choice enrollment for FY21.
3. Actual Tuition revenue is anticipated to be \$710,000 due to enrollment projections, down from \$950,000 budgeted for FY20. \$40,000 of fund balance is used to mitigate some of the decrease in this revenue line.

4. The total gross operating budget increase is \$935,948 with a net increase after accounting for choice and tuition revenue of \$1,135,948.
5. Benefits changed with a 2.28% net increase due to: 1) no increase in health insurance premiums for active health plans, 2) a nominal increase in dental plan premiums, 3) a slight mid-year increase in MEDEX premiums, and, 4) a 51.25% increase in Worker's Compensation, due to annual increase and claims; 5) 0.0% in Life Insurance premiums, 6) a 9.52% increase in Berkshire County Retirement System assessment; and, 7) a 2.27% increase in Medicare tax.
6. Capital – For FY21, the recommended Capital budget contains the principal and interest on the remaining elementary and middle school bonds only.
7. One collective bargaining contract, for teachers, will expire June 30, 2021. Two collective bargaining contracts will expire June 30, 2020 and are currently in the final stages of negotiations.
8. Use of \$352,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses.

***Revenue
Projection***

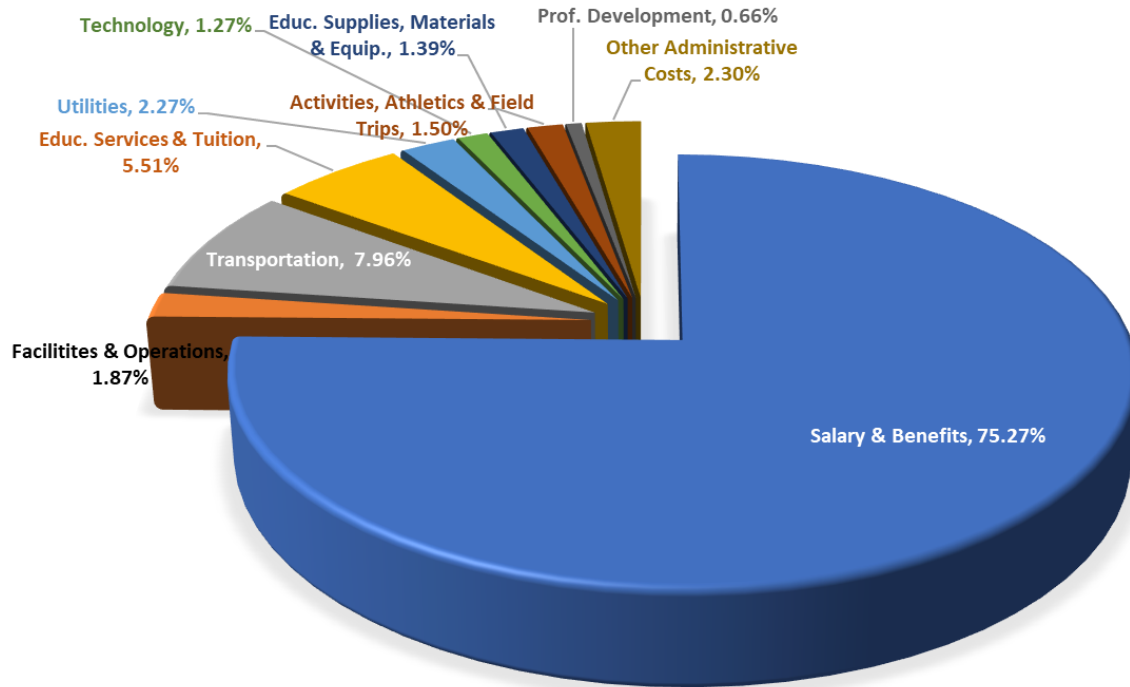
	SC Adopted	Proposed
Revenue Source	2019-2020	2020-2021
School Choice Income	\$1,250,000	\$1,250,000
Tuition Income	\$950,000	\$750,000
Ch. 70	\$2,923,288	\$2,962,488
CH. 71 Transportation	\$725,000	\$825,000
Medicaid Reimbursement	\$75,000	\$75,000
Transfer from E & D	\$840,018	\$352,000
Interest Income	\$7,500	\$10,000
Miscellaneous Income	\$35,000	\$35,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$22,703,373	\$23,775,302
TOTALS	\$30,630,113	\$31,155,724



Changes in revenue will be discussed in more detail in the Financial section beginning on page 32.

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY21 budget.



Capital Budget

Debt Service Expense

The District has \$4,920,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,515,000 of principal and \$283,875 in interest to be paid in FY21.

The short-term borrowing done in FY15 and FY16 will be paid in full in June, 2020.

Although not in the FY21 capital budget, there will be a request to undertake another short-term borrowing of \$140,000 to replace water filters in the water vault, which need to be changed at least every six years and to repair the chiller in the elementary school. The repayment will be built into the budget over the subsequent three years.

Assessment to Member Towns

The assessments to member towns for FY21 from the proposed budget are:

Proposed Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2019-2020</u>	<u>Proposed 2020-2021</u>	<u>Change</u>	
Great Barrington	16,730,161	17,565,117	834,957	4.99%
Stockbridge	2,875,749	2,940,191	64,442	2.24%
West Stockbridge	<u>3,097,463</u>	<u>3,261,219</u>	<u>163,757</u>	5.29%
Total	<u>22,703,373</u>	<u>23,766,528</u>	<u>1,063,155</u>	4.68%

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

Kristina Farina, Principal
Peter Falkowski, Assistant Principal

District-Wide

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Director of Learning and Teaching – Position filled by consultant in FY20; to be filled full-time as soon as possible.

Kathy Sullivan, Director of Food Service

Ulrich Kohlhase, 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 operates a campus-wide learning environment for approximately 1,212 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 gardens, 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 1,212 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 FY20 District and 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 approach life and future challenges with joyful curiosity and the skills to succeed.
- We will help our students 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, and instill a sense of community service.
- 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.

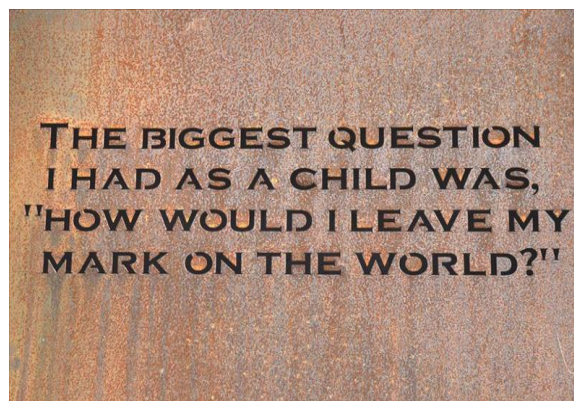
The budget shall require the approval of at least two of the three-member municipalities.

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.

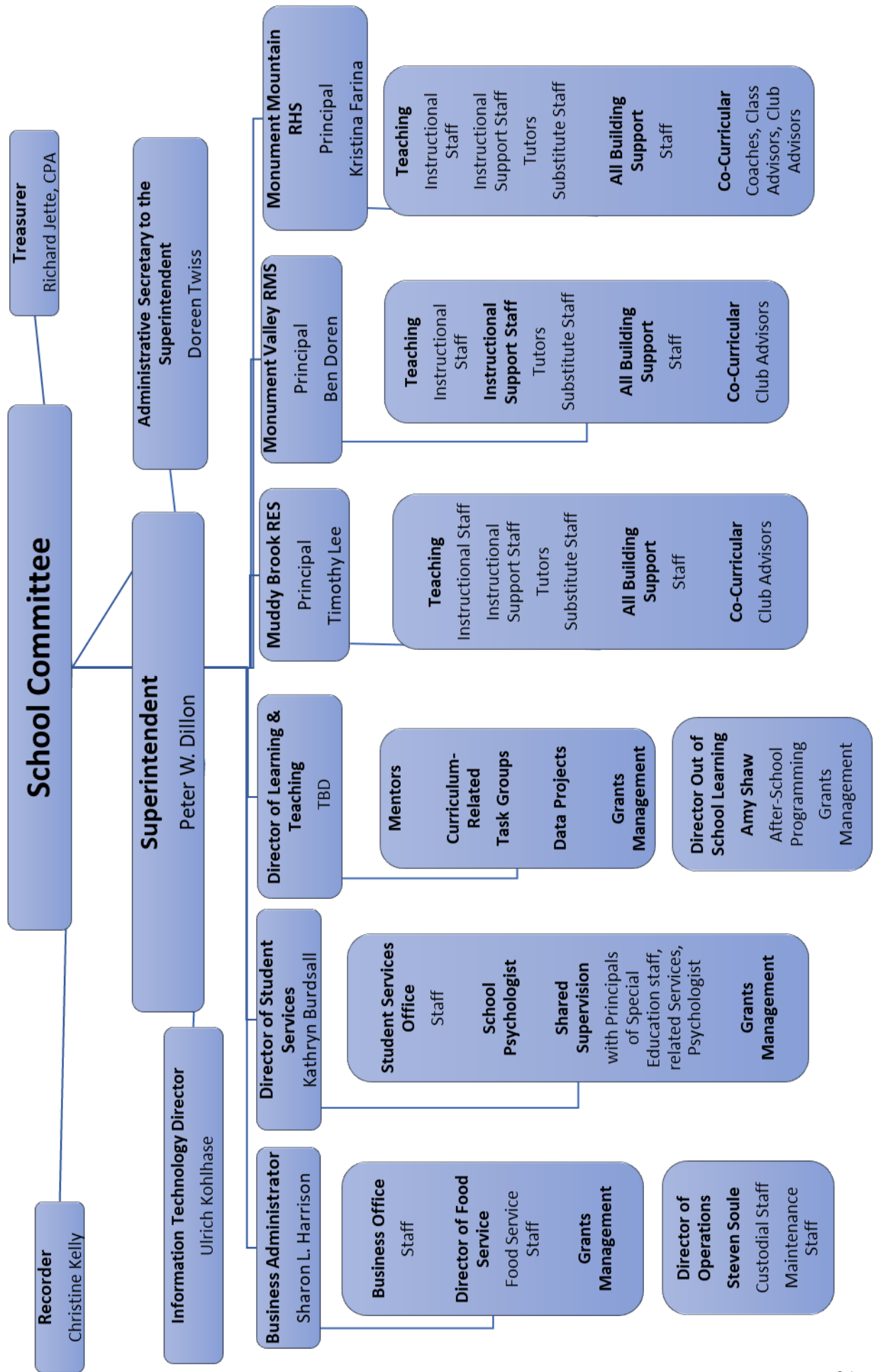
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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 2021 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 presented a very preliminary draft budget in December 2019, 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.

Budget Accomplishments

The proposed FY21 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.
- ✓ Continue the 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.
- ✓ Refining the Instructional Lead and Team Coordinator leadership model.

As human beings our greatness lies not so much in being able to remake the world as in being able to remake ourselves.

Mahatma Gandhi

Revenue

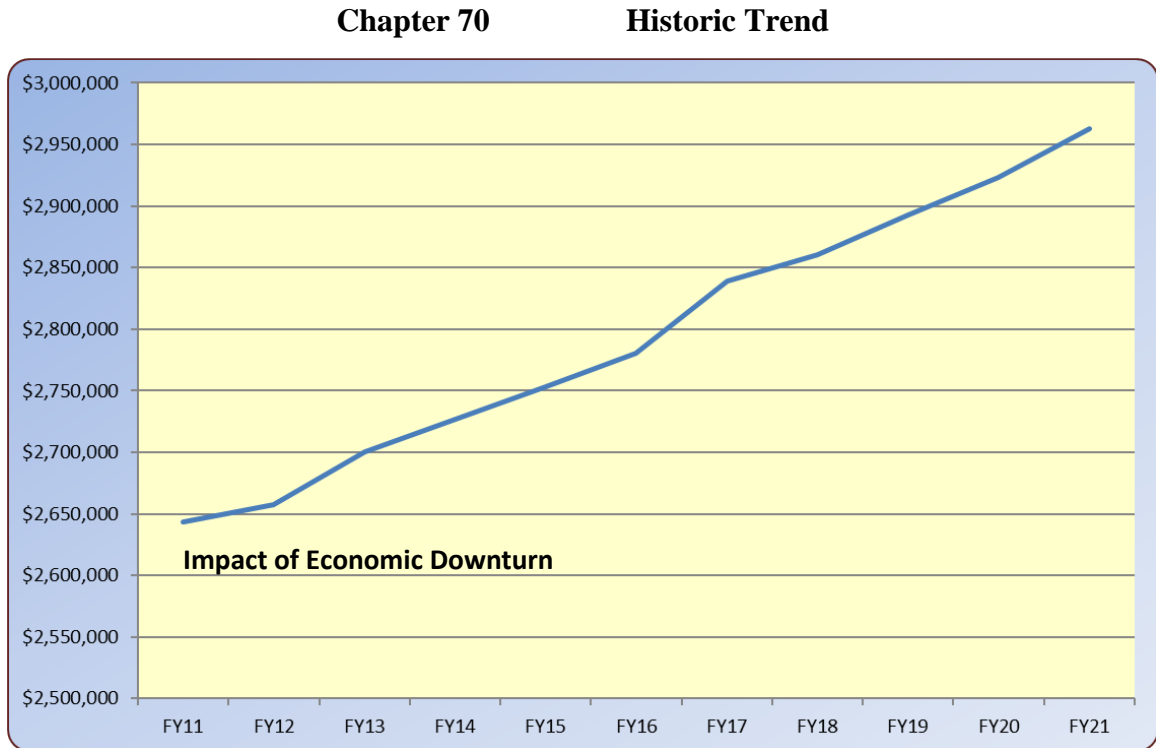
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated 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					
	FY17	FY18	FY19	FY20	FY21
	Amount Budgeted	Amount Budgeted	Amount Budgeted	Proposed/ Projected	Proposed/ Projected
Ch. 70	\$2,801,923	\$2,860,708	\$2,892,218	\$2,923,288	\$2,962,488
CH. 71	\$579,045	\$650,000	\$700,000	\$725,000	\$825,000
Assessments	\$20,505,943	\$21,397,581	\$21,941,776	\$22,703,373	\$23,775,302
Medicaid	\$65,000	\$75,000	\$75,000	\$75,000	\$75,000
Miscellaneous Income	\$15,000	\$45,000	\$35,000	\$35,000	\$35,000
Interest Income	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000
E&D	<u>\$100,000</u>	<u>\$250,000</u>	<u>\$355,018</u>	<u>\$555,018</u>	<u>\$352,000</u>
Sub-Total Operating Reven	\$24,074,411	\$25,285,789	\$26,006,512	\$27,024,179	\$28,034,790
School Choice	\$1,243,160	\$1,050,000	\$1,125,000	\$1,250,000	\$1,250,000
Tuition	<u>\$941,429</u>	<u>\$982,367</u>	<u>\$977,421</u>	<u>\$950,000</u>	<u>\$750,000</u>
Sub-Total Tuition Revenue	\$2,184,589	\$2,032,367	\$2,102,421	\$2,200,000	\$2,000,000
MSBA	\$1,120,934	\$1,120,934	\$1,120,934	\$1,120,934.00	\$1,120,934.00
E&D	<u>\$0</u>	<u>\$0</u>	<u>\$140,000</u>	<u>\$285,000.00</u>	<u>\$0.00</u>
Sub-Total Capital Revenue	<u>\$1,120,934</u>	<u>\$1,120,934</u>	<u>\$1,260,934</u>	<u>\$1,405,934.00</u>	<u>\$1,120,934.00</u>
Total Revenue	<u>\$27,379,934</u>	<u>\$28,439,090</u>	<u>\$29,369,867</u>	<u>\$30,630,113.00</u>	<u>\$31,155,724.00</u>

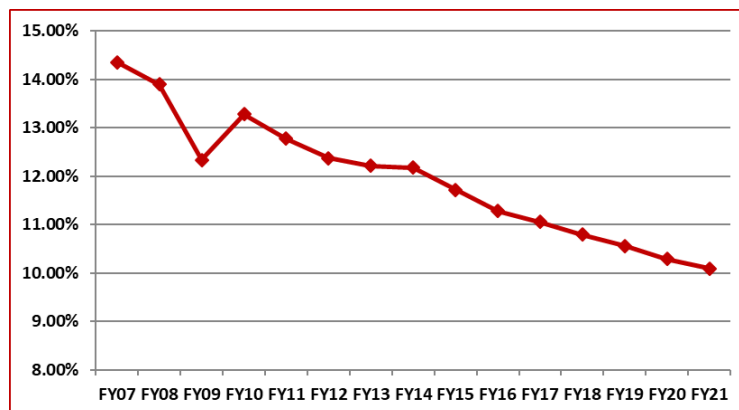
Chapter 70

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 \$30 per student budgeted over the previous fiscal year. House 2 was released on January 22, 2020 with a \$39,200 increase over Chapter 70 budgeted in FY20.



Despite the uptick in Chapter 70 funding, the District is receiving approximately 9.36% *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 10.09% (FY21 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 \$100,000 for FY21, 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 FY21 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 are projecting revenue in this category to be \$10,000, for FY21.

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 FY19 certified amount was \$ 711,449 or 2.5% of the FY20 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget.

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 FY21, \$352,000 of E&D is used to offset the proposed FY21 budget.

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 FY21 is projected to remain relatively level with FY20 projected revenue, therefore, the projected revenue from this source remains at \$1,250,000. 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 \$710,000,000. However, additional funds of \$40,000 were used from this revolving fund, to raise the revenue from this source to \$750,000 for FY21.

MSBA Reimbursement

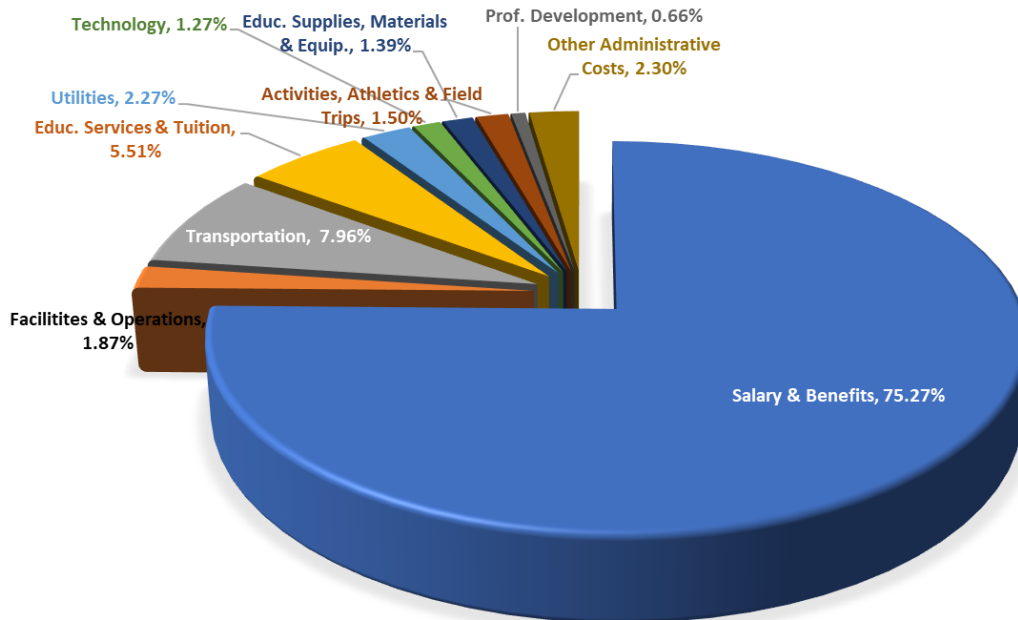
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain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

Expenses

The table below summarizes the Fiscal Year 21 proposed budget by category in comparison to the adopted FY20 budget. Overall the gross FY201 budget is a 3.29% increase over FY20. 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>FY19 ACTUAL</u>	<u>FY20 ADOPTED</u>	<u>FY21 PROPOSED</u>	<u>\$CHANGE</u>	<u>% \$CHANGE</u>
Salary	\$14,640,841.67	\$15,285,602.00	\$15,822,048.00	\$536,446.00	3.51%
Employee Benefits	\$5,598,686.55	\$6,131,357.00	\$6,269,612.00	\$138,255.00	2.25%
Transportation	\$2,217,390.15	\$1,991,143.00	\$2,336,959.00	\$345,816.00	17.37%
Tuition	\$1,629,720.80	\$1,617,514.00	\$1,618,350.00	\$836.00	0.05%
Prof. Development	\$147,476.73	\$222,014.00	\$192,768.00	-\$29,246.00	-13.17%
Activities, Athletics & Field Trips	\$446,634.15	\$487,850.00	\$439,725.00	-\$48,125.00	-9.86%
Tech. - All - H/W & S/W	\$312,006.77	\$374,536.00	\$371,500.00	-\$3,036.00	-0.81%
Educ. Supplies, Material & Equip.	\$371,522.19	\$455,580.00	\$408,545.00	-\$47,035.00	-10.32%
Utilities	\$533,966.33	\$656,211.00	\$666,800.00	\$10,589.00	1.61%
Facilities & Operations	\$621,419.35	\$532,900.00	\$547,450.00	\$14,550.00	2.73%
Other Administrative Costs	\$664,769.00	\$657,406.00	\$674,304.00	\$16,898.00	2.57%
	\$27,184,433.69	\$28,412,113.00	\$29,348,061.00	\$935,948.00	3.29%

The chart below illustrates these major projected cost categories for FY21:



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 custodians, food service, technology, maintenance and other support staff personnel are negotiated through June 30, 2020. Both of these contracts are in the final stages of negotiations for successor contracts.

Teacher salaries are budgeted at the actual FY21 rates. Salaries for members of Unit C and the Cooperative contract are in at the FY20 rates, since the contracts were not finalized at budget time. The anticipated increase amounts are budgeted in Contingency – Salary. Administrator salary increases are generally negotiated and settled after the budget is approved; therefore, the FY21 projected rates are the FY20 actuals and an amount is budgeted in contingency for potential increases.

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 27, 2020. Active plan rates will not be increasing for FY21, dental rates will increase slightly without a significant impact to the budget, MEDEX had a small mid-year rate change in FY20 and the January 1, 2021 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 FY21 by \$71,755 and Workers' Compensation insurance is increasing by \$61,500. There will be no increases to life insurance or unemployment insurance.

Transportation

The District will be in the fourth year of a five-year contract with Massini Bus Company. The individual daily rate will increase 9.11%, due to a change in the previous calendar year's Consumer Price Index (CPI). Out of District transportation increased over the past two years, with an actual projection increase of 32.74%.

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 FY21 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 projected to remain relatively flat, with a minimal increase of \$836.

Utilities

The budgeted amounts reflect an estimate of average usage at the contracted rates, and are projected to increase by \$10,589 or 2.30%.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$14,500 or 2.73% in FY21. More than half of this increase reflects increased building maintenance.

Technology

Technology includes hardware and software, as well as related expenses for all operations. Technology maintenance and upgrades have become an ongoing educational need and each year's budget reflects the most current plan for technology. This category will decrease about \$3,036, or -0.81%, in FY21 to reflect shifts in software purchases.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will decrease by approximately -10.32%, or \$47,035, primarily due to line adjustments to ensure adequate staffing in FY21.

Student Activities, Athletics and Field Trips

Field trips was added to this category as it represents non-academic, yet enriching, activities. This category will have a decrease of \$48,125, or -11.40%, again in order to ensure budget funds are targeted to education.

Professional Development

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. Shifting practices and use of grants funds will lead to a decrease of \$29,246, or -13.17%, for FY21.

Other Administrative Costs

"Other Administrative Costs" expenses include legal fees, non-employee insurances, rental, revenue anticipation note interest, printing and copying, and legal settlements for special education requirements. This category will increase by \$16,898, or 2.57%. Significant increases of \$61,500 due to Worker's Compensation insurance and \$71,755 for the Berkshire County Retirement System assessment are offset by decreases in other administrative cost areas.

CAPITAL BUDGET OVERVIEW

As of FY21, the District will have \$4,920,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,515,000 of principal and \$283,875 in interest to be paid in FY21. 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.

There are no additional capital expenses in the FY21 proposed budget.

The short-term borrowing undertaken by the District in FY15 and FY16 was fully paid in FY20.

The following pages contain the worksheets used to calculate the FY21 Capital Budget as well as future projections through FY24.

Berkshire Hills Regional School District
 Capital Breakdown by Vote/Project and by Town
 FY21 Budget

Fiscal Year 21			
District Project	Principal	Interest	Total
ES & MS Construction Bond*	1,515,000	283,875	\$ 1,798,875.00
			\$ 1,798,875.00

Allocation	
Great Barrington	74.2188%
Stockbridge	12.3884%
West Stockbridge	13.3929%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	1,124,415	210,689	\$ 1,335,103.44
			\$ 1,335,103.44

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

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	187,684	35,168	\$ 222,851.83
			\$ 222,851.83

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	202,902	38,019	\$ 240,921.53
			\$ 240,921.53

* 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 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 <small>xxxxx.XXXX.x.xxx.xx.xx.x</small>	Type <small>xxxxx.xxxx.X.xxx.xx.xx.x</small>	Object <small>xxxxx.xxxx.x.XXX.xx.xx.xx.x</small>
1110 School Committee	1 Cash/Asset	101 Admin Salary
1210 Superintendent	2 Liability	102 Principal Salary
1220 Assistant Superintendents	3 E & D	103 Assistant Principal Salary
1230 Other District-Wide Administration	4 Revenue	104 Treasurer Salary
1410 Business and Finance	5 Expenses	107 Teacher Salary
1420 Human Resources and Benefits		108 Teacher Specialist Salary
1430 Legal Service for School Committee		120 Chairman Salary
1435 Legal Settlements		121 Team Leader Salary
1450 District-Wide Information Mgt & Tech		125 Coach's Salary
2111 Director of Special Education		130 Salary - Teacher Substitutes
2120 Department Heads (Non-Supervisory)		140 Salary -Tutor
2210 School Leadership-Building		150 Salary - Long Term Substitutes
2250 Building Technology		205 Directors - Non DOE Certified
2305 Teachers Classroom		210 Secretarial Salary
2310 Teachers, Specialists		215 Paraprofessionals/Instr. Aides
2320 Medical/Therapeutic Services		220 OT/PT Assistant Salary
2324 Long-Term Substitutes		225 Stipend - Support
2325 Substitute Teachers		305 Advisor Stipends
2330 Paraprofessionals		310 Salary - Facilities
2340 Librarians and Media Center Directors		315 Salary - Custodial
2351 Professional Development Leadership		320 Custodial - District Supervisor
2352 Instructional Coaches		330 Custodial Substitutes
2354 Stipends for Instructional Coaching		350 Custodial Overtime
2356 Prof. Development - Attendance/Stipends		360 Salary - Food Service Aides
2358 Prof. Services & Fees - PD		411 Legal
2410 Textbooks and Related Software Materials		420 School Choice Tuition
2415 Other Instructional Materials		421 Other MA Districts - SPED
2420 Instructional Equipment		422 Private School Tuition
2430 General Supplies		441 Data Processing & Payroll
2440 Other Instructional Services		442 Equipment Maint
2451 Classroom Instructional Technology		443 Copier Maint
2453 Other Instructional Hardware - Library		444 Professional Services & Fees
2455 Instructional Software		445 Rents & Leases
2710 Guidance and Adjustment Counselors		446 Electrical Services & Fees
2720 Testing and Assessment		447 Plumbing Services & Fees
2800 Psychological Services		448 WWTF Services & Fees
3100 Attendance and Parent Liaison Services		449 Moving Expenses
3200 Medical/Health Services		450 Retirement - County
3300 Transportation Services		452 Health Insurance
3400 Food Services		453 Retired Teacher Insurance
3510 Athletics		454 Life Insurance
3520 Other Student Activities		456 Unemployment
3600 School Security		458 Medicare Tax
4110 Custodial Services		460 Workers' Comp
4120 Heat of Buildings		463 Employment Liability Insurance
4130 Utility Services		464 General Liability Insurance
4132 Water/Waste Water Expense		465 Bonded Employees
4134 Telephone Expense		468 Auto Insurance
4136 Refuse Removal		475 Contracted Coaches
4210 Maintenance of Grounds		480 Transportation - Public
4220 Maintenance of Buildings		481 Transportation - Non Public
4225 Building Security System		482 Transportation Collaborative
4230 Maintenance of Equipment		483 Transportation - Special Education
4300 Extraordinary Maintenance		484 Transportation - Athletics
4400 Networking and Telecommunications		491 Assemblies
4450 Technology Maintenance		492 Field Trips
5100 Employee Benefits and Insurance		500 Supplies & Materials
5150 Separation Costs		501 Textbooks & Instr. Materials
5200 Insurance for Active Employees		502 Supplies - Technology
5250 Insurance for Retired School Employees		503 Other Supplies
5260 Other Non-Employee Insurance		555 Equipment - Fixed Asset
5300 Rental-Lease Equipment		692 Professional Development
5350 Rental-Lease Buildings		693 Policy/Strategic Planning
5400 Short-Term Interest - RANS		694 Misc. Fees
5450 Short-Term Interest - BANS		695 Travel - Out of District
5500 Other Fixed Charges		696 Travel - In District
6900 Transportation Non-Public		697 Recruiting/Advertising
7000 Asset Acquisition		698 Printing & Publishing
7300 Equipment Purchases		699 Contingency
7500 Vehicles - New		700 Debt Retirement (Principal)
8000 Long-Term Debt		701 Debt Service (Interest)
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		

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, 2019 were:

FUND NAME	July 1, 2019 Balance
SCHOOL LUNCH REVOLVING FUND	\$26,399.31
ATHLETIC REVOLVING FUND	\$47,071.63
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$7,335.33
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$7,371.50
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$198,917.85
EMPLOYEES FLEXIBLE SPENDING FUND	\$7,022.99
FFA CAPITAL TRUST	\$402,804.27
ELEMENTARY RENTAL REVOLVING	\$17,575.00
MIDDLE SCHOOL RENTAL REVOLVING	\$10,550.00
HIGH SCHOOL RENTAL REVOLVING	\$2,722.23
GIFTS AND DONATIONS	\$4,543.07
GIFTS AND DONATIONS - ES	\$3,488.15
GIFTS AND DONATIONS - MS	\$0.00
GIFTS AND DONATIONS - HS	\$8,059.48
CUSTODIAL SERVICES	\$0.00
COLLABORATIVE PROGRAMMING FUN	\$67,212.65
CIRCUT BREAKER SPECIAL REVENUE	\$293,902.00
E-RATE	\$0.00
WELLNESS FUND	\$11,901.78
TPA/FSA SERVICES and FEES	\$2,862.64
REGIONAL TRANSPORTATION FUND	\$153,872.00
SCHOOL CHOICE REVOLVING	\$521,023.41
TUITION-IN FUNDS	\$301,223.87
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, 2019 the grants that were still operational were:

GRANT NAME	July 1, 2019 Balance
TITLE I FY19	\$1,931.84
MORE THAN BASICS(IDEA) 2018-2019	\$3,295.38
IMPR TEACHER QUALITY - TITLE IIA - FY19	\$1,186.16
TITLE IVA - FY19	\$3.34
EC SPED GRANT 2018-2019	\$0.00
21st CENTURY PROJECT CONNECTION SY FY19	\$21,541.07
FY18 PROF. DEV. - SERVICE LEARNING - MS	\$7,990.69
BTCF:BHFE 2018-2019	\$224.52
PERKINS GRANT	\$1,016.53
MA IDEAS PLANNING GRANT (CVTE) FY19	\$120,552.17
INNOVATIVE PATHWAYS FY19	\$1,700.00
644 21st CENTURY CLC SUMMER ENHANCEMENT GRANT	\$4,000.00
FY16 SHARED SERVICES/CIG GRANT	\$42,127.40

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 FY21 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, 2019 of \$298,111.31.



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:

	FY20	FY21	% Change
Great Barrington	73.53%	74.22%	0.93%
Stockbridge	12.85%	12.39%	-3.56%
West Stockbridge	13.62%	13.39%	-1.68%

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 22, 2020 for FY21.

	FY20	FY21	% Change
Great Barrington	\$7,258,074.00	\$7,264,901.00	0.09%
Stockbridge	\$1,220,984.00	\$1,220,907.00	-0.01%
West Stockbridge	\$1,342,853.00	\$1,402,529.00	4.44%

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 21 Proposed Budget
February 13, 2020

	SC Adopted <u>2019-2020</u>	Proposed <u>2020-2021</u>	Difference	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>28,412,113</u>	<u>29,348,061</u>	<u>935,948</u>	<u>3.29%</u>
Less: School Choice Tuition Income	(1,250,000)	(1,250,000)		
Regular Tuition Income	<u>(950,000)</u>	<u>(750,000)</u>		
Net Operating Budget	<u>26,212,113</u>	<u>27,348,061</u>	<u>1,135,948</u>	<u>4.33%</u>
Gross Capital Budget	<u>2,218,000</u>	<u>1,798,875</u>	<u>(419,125)</u>	<u>-18.9%</u>
	<u>28,430,113</u>	<u>29,146,936</u>	<u>716,823</u>	<u>2.52%</u>
Less:				
Chapter 70 Aid	(2,923,288)	(2,962,488)		
Chapter 71 Transportation Aid	(725,000)	(825,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(840,018)	(352,000)		
Interest Income	(7,500)	(10,000)		
Miscellaneous Income	(35,000)	(35,000)		
MSBA Reimbursement	<u>(1,120,934)</u>	<u>(1,120,934)</u>		
	<u>(5,726,740)</u>	<u>(5,380,422)</u>	<u>(346,318)</u>	<u>-6.05%</u>
Net Assessments to Member Towns	<u>22,703,373</u>	<u>23,766,514</u>	<u>1,063,141</u>	<u>4.68%</u>

<u>Allocation of Assessments by Town</u>	SC Adopted <u>2019-2020</u>	Proposed <u>2020-2021</u>	<u>Change</u>	
Great Barrington	16,730,161	17,565,117	834,957	4.99%
Stockbridge	2,875,749	2,940,191	64,442	2.24%
West Stockbridge	<u>3,097,463</u>	<u>3,261,219</u>	<u>163,757</u>	5.29%
Total	<u>22,703,373</u>	<u>23,766,528</u>	<u>1,063,155</u>	4.68%

Calculation of 2020-21 Assessments				
	Allocation <u>Percent</u>	<u>MLC</u>	Amount <u>Above MLC</u>	<u>Total</u>
Great Barrington	74.2188%	7,264,901	10,300,216	17,565,117
Stockbridge	12.3884%	1,220,907	1,719,284	2,940,191
West Stockbridge	13.3929%	<u>1,402,529</u>	<u>1,858,690</u>	<u>3,261,219</u>
Total	100.0001%	<u>9,888,337</u>	<u>13,878,177</u>	<u>23,766,528</u>

MLC numbers from DOE web page on 01/22/2020

Operating Budget
FY 21 Proposed Budget
February 13, 2020

	<u>SC Adopted</u> <u>2019-2020</u>	<u>Proposed</u> <u>2020-2021</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>28,412,113</u>	<u>29,348,061</u>	<u>935,948</u>	<u>3.29%</u>
Less:				
School Choice Tuition Income	(1,250,000)	(1,250,000)		
Regular Tuition Income	<u>(950,000)</u>	<u>(750,000)</u>		
Net Operating Budget	<u>26,212,113</u>	<u>27,348,061</u>	<u>1,135,948</u>	<u>4.33%</u>
Less:				
Chapter 70 Aid	(2,923,288)	(2,962,488)		
Chapter 71 Transportation Aid	(725,000)	(825,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(555,018)	(352,000)		
Interest Income	(7,500)	(10,000)		
Miscellaneous Income	<u>(35,000)</u>	<u>(32,000)</u>		
	<u>(4,320,806)</u>	<u>(4,256,488)</u>	<u>64,318</u>	<u>-1.49%</u>
Net Assessments to Member Towns				
	<u>21,891,307</u>	<u>23,091,573</u>	<u>1,200,266</u>	<u>5.48%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2019-2020</u>	<u>Proposed</u> <u>2020-2021</u>	<u>Change</u>	
Great Barrington	16,133,027	17,064,184	931,158	5.77%
Stockbridge	2,771,431	2,856,577	85,146	3.07%
West Stockbridge	<u>2,986,850</u>	<u>3,170,825</u>	<u>183,976</u>	6.16%
Total	<u>21,891,307</u>	<u>23,091,586</u>	<u>1,200,279</u>	5.48%

Calculation of 2020-21 Assessments				
	Allocation		Amount	
	<u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	74.2188%	7,264,901	9,799,283	17,064,184
Stockbridge	12.3884%	1,220,907	1,635,670	2,856,577
West Stockbridge	13.3929%	<u>1,402,529</u>	<u>1,768,296</u>	<u>3,170,825</u>
Total	100.0001%	<u>9,888,337</u>	<u>13,203,236</u>	<u>23,091,586</u>

MLC numbers from DOE web page on 01/22/2020

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 21 Proposed Budget
February 13, 2020

	<u>SC Adopted</u> <u>2019-2020</u>	<u>Proposed</u> <u>2020-2021</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	1,808,000	1,798,875	(9,125)	-0.5%
ST Borrowing	125,000	0		
Capital Repairs/Purchases	185,000	0		
Extraordinary Maint. - HS	0	0		
Stabilization Fund	<u>100,000</u>	<u>0</u>		
	2,218,000	1,798,875	(419,125)	-18.9%
Less:				
Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		
E&D - Stabilization Fund & Capital	<u>(285,000)</u>	<u>0</u>		
 Net Assessments to Member Towns				
	<u>812,066</u>	<u>677,941</u>	(134,125)	-16.52%

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2019-2020</u>	<u>Preliminary</u> <u>2020-2021</u>	<u>Change</u>	
Great Barrington	597,134	503,160	(93,974)	-15.74%
Stockbridge	104,319	83,986	(20,333)	-19.49%
West Stockbridge	<u>110,613</u>	<u>90,796</u>	<u>(19,817)</u>	<u>-17.92%</u>
Total	<u>812,066</u>	<u>677,942</u>	<u>(134,124)</u>	

Calculation of 2020-21 Assessments			
	Allocation Percent	Capital Assessment	Total
Great Barrington	74.2188%	503,160	503,160
Stockbridge	12.3884%	83,986	83,986
West Stockbridge	13.3929%	<u>90,796</u>	<u>90,796</u>
Total	100.0001%	<u>677,941</u>	<u>677,942</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.

<u>Muddy Brook Regional Elementary School</u>		
<u>OPERATING</u>		<u>% of Cost</u>
Admin. Salaries	\$219,436.00	
Support Salaries	\$71,000.00	
Admin. - Other	\$35,000.00	
	\$325,436.00	6.28%
Prof. Development	\$46,750.00	0.90%
Prof. Services & Fees	\$1,500.00	0.03%
Salaries		
Certified	\$2,982,355.00	
Non-Certified	\$577,484.00	
Substitutes*	\$83,501.00	
Advisors	\$12,000.00	
	\$3,655,340.00	70.51%
Field Trips/Assemblies	\$14,000.00	0.27%
Benefits	\$1,010,812.50	19.50%
Texts	\$74,500.00	1.44%
Supplies	\$55,650.00	1.07%

Muddy Brook Regional Elementary School	
<u>OPERATING</u>	
Admin. Salaries	\$219,436.00
Support Salaries	\$71,000.00
Admin. - Other	<u>\$35,000.00</u>
	\$325,436.00
Prof. Services & Fees	\$1,500.00
Prof. Development	\$46,750.00
Salaries	
General Classroom	
Early Kindergarten	\$76,771.00
Kindergarten	\$310,371.00
1st	\$274,178.00
2nd	\$240,881.00
3rd	\$208,451.00
4th	\$294,868.00
	\$1,405,520.00
Classroom Paraprofessionals	
Early Kindergarten	\$23,569.00
Kindergarten	\$40,608.00
1st	\$48,552.00
2nd	\$17,212.00
3rd	\$24,843.00
4th	<u>\$17,963.00</u>
	\$172,747.00
Specialists	
Art	\$84,002.00
Computer Instruction	\$54,139.00
Enrichment	\$0.00
Music	\$108,720.00
Phys Ed	<u>\$133,716.00</u>
	\$380,577.00
Learning Specialists	
Interventionists	\$93,261.00
Tutor	\$10,000.00
ESL	<u>\$83,920.00</u>
	\$187,181.00
Student Support Services	
Counselor	\$170,731.00
Librarian	\$89,331.00
Nurse	<u>\$84,001.00</u>
	\$344,063.00
SPED - Certified	
Pre-Kindergarten	\$156,092.00
Academic	\$243,385.00
Behavioral Health	\$88,959.00
Severe Needs	\$74,576.00
Evaluation Services	\$84,002.00
Speech	\$5,000.00
Tutor	<u>\$13,000.00</u>
	\$665,014.00
SPED Paraprofessionals	
Pre-Kindergarten	\$115,362.00
Behavioral Health	\$19,463.00
Inclusion	\$248,254.00
Severe Disabilities	<u>\$21,658.00</u>
	\$404,737.00
Substitutes	
Daily Subs	\$71,500.00
Long-term Subs	<u>\$12,001.00</u>
	\$83,501.00
Benefits	\$1,010,812.50
Texts	
General Education	\$72,500.00
SPED	<u>\$2,000.00</u>
	\$74,500.00
Supplies	
General Education	\$53,750.00
SPED	<u>\$1,900.00</u>
	\$55,650.00
Student Activities	\$12,000.00
Enrichment Activities -	\$14,000.00
	\$5,183,988.50

Muddy Brook Regional Elementary School		
<u>Facilities & Operations</u>		<u>% of Cost</u>
<u>Custodial Salaries</u>	\$170,350.00	38.05%
<u>Custodial Supplies</u>	\$25,800.00	5.76%
<u>Prof. Services</u>	\$54,800.00	12.24%
<u>Utilities</u>	\$176,200.00	39.36%
<u>Equipment Maintenance</u>	\$17,500.00	3.91%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.67%
TOTAL OPERATING	\$447,650.00	

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	\$199,444.00	
Support Salaries	\$74,680.00	
Admin. - Other	\$32,000.00	
	\$306,124.00	6.09%
Prof. Development	\$38,500.00	0.77%
Prof. Services & Fees	\$3,000.00	0.06%
Salaries		
Certified	\$3,118,825.00	
Non-Certified	\$399,312.00	
Substitutes*	\$79,796.00	
Advisors	\$20,000.00	
	\$3,617,933.00	72.03%
Benefits	\$962,736.00	19.17%
Texts	\$28,030.00	0.56%
Supplies	\$59,200.00	1.18%
Enrichment Activities/FT	\$6,500.00	0.13%
Equipment Maintenance	\$900.00	0.02%
TOTAL OPERATING	\$5,022,923.00	

Monument Valley Regional Middle School			
<u>OPERATING</u>			<u>SPED - Certified</u>
Admin. Salaries	\$199,444.00		Academic
Support Salaries	\$74,680.00		Autism/Developmental Skills
Admin. - Other	\$32,000.00		Behavioral Health
	\$306,124.00		Speech
			Evaluation Services
<u>Prof. Development</u>	\$38,500.00		Tutor
<u>Prof. Services & Fees</u>	\$3,000.00		
<u>Salaries</u>			<u>SPED Paraprofessionals</u>
<u>Subject</u>			Autism/Dev. Skills
English	\$321,970.00		Behavioral Health*
Foreign Language	\$178,493.00		Inclusion
Mathematics	\$358,500.00		
Science	\$321,011.00		
Social Studies	\$266,853.00		
	\$1,446,827.00		
			<u>Substitutes</u>
<u>Classroom Paraprofessionals</u>			Daily Subs
Directed Study Supervisor	\$23,620.00		Long-term Subs
General Paraprofessional	\$0.00		
	\$23,620.00		
			<u>Benefits</u>
<u>Specialists</u>			
Art	\$82,923.00		<u>Texts</u>
Computer Instruction	\$60,005.00		General Education
Enrichment	\$152,884.00		SPED
Music	\$246,526.00		
Phys Ed	\$84,499.00		
	\$626,837.00		
			<u>Supplies</u>
<u>Learning Specialists</u>			General Education
ESL	\$65,871.00		SPED
Tutor	\$7,000.00		
	\$72,871.00		
			<u>Student Activities</u>
<u>Student Support Services</u>			
Counselor	\$286,002.00		<u>Enrichment Activities - FT/Assemblies</u>
Librarian	\$76,771.00		
Nurse	\$87,281.00		
	\$450,054.00		
			<u>Equipment Maintenance</u>
			\$5,022,923.00

Monument Valley Regional Middle School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$181,114.00	42.64%
<u>Custodial Supplies</u>	\$21,800.00	5.13%
<u>Prof. Services</u>	\$51,600.00	12.15%
<u>Utilities</u>	\$147,200.00	34.66%
<u>Equipment Maintenance</u>	\$20,000.00	4.71%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.71%
TOTAL OPERATING	\$424,714.00	

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	\$217,850.00	
Support Salaries	\$148,583.00	
Admin. - Other	\$54,000.00	
	\$420,433.00	5.98%
Prof. Development	\$66,500.00	0.95%
Prof. Services & Fees	\$2,000.00	0.03%
Salaries		
Certified	\$4,224,961.00	
Non-Certified	\$453,537.00	
Substitutes*	\$96,001.00	
Advisors	\$76,250.00	
	\$4,850,749.00	69.00%
Benefits	\$1,209,266.40	17.20%
Virtual High School	\$5,350.00	0.08%
Texts	\$51,700.00	0.74%
Supplies	\$103,500.00	1.47%
Enrichment Activities/FT	\$27,500.00	0.39%
Athletics	\$283,475.00	4.03%
Equipment Maintenance	\$9,565.00	0.14%
TOTAL OPERATING	\$7,030,038.40	

Monument Mountain Regional High School			
<u>OPERATING</u>		AV Technician	\$69,797.00
Admin. Salaries	\$217,850.00		
Support Salaries	\$148,583.00	SPED - Certified	
Admin. - Other	\$54,000.00	Autism	\$0.00
Administrative	\$420,433.00	Life Skills & Inclusion	\$449,430.00
		Speech	\$38,039.00
Prof. Development	\$66,500.00	Evaluation Services	\$5,000.00
		Tutor	\$15,000.00
Prof. Services & Fees	\$2,000.00		\$507,469.00
Salaries		SPED Paraprofessionals	
Subject		Autism	\$297,462.00
English	\$486,121.00	Learning Lab	
World Language	\$277,626.00	Life Skills	
Mathematics	\$443,516.00		\$297,462.00
Science	\$522,195.00		
Social Studies	\$455,528.00	Substitutes	
	\$2,184,986.00	Daily Subs	\$61,000.00
		Long-term Subs	\$35,001.00
Subject - Vocational			\$96,001.00
Family/Consumer Science	\$93,261.00		
Tech Ed	\$137,070.00	Benefits	\$1,209,266.40
Agriculture	\$79,768.00		
Automotive	\$77,375.00	Texts	
	\$387,474.00	General Education	\$50,400.00
		Vocational	\$800.00
Learning Specialists		SPED	\$500.00
ESL	\$84,573.00		\$51,700.00
Tutor	\$9,000.00		
	\$93,573.00	Supplies	
		General Education	\$88,300.00
Virtual High School	\$5,350.00	Vocational	\$11,200.00
		SPED	\$4,000.00
Classroom Paraprofessionals			\$103,500.00
Directed Study Supervisor	\$33,237.00	Student Activities	\$76,250.00
General Paraprofessional	\$0.00		
Greenhouse	\$53,041.00	Athletics	\$283,475.00
	\$86,278.00		
		Enrichment Activities -	\$27,500.00
Specialists			
Art	\$177,833.00	Equipment Maintenance	\$9,565.00
Music	\$112,146.00		
Phys Ed	\$133,834.00		
	\$423,813.00		\$7,030,038.40
Student Support Services			
Counselor	\$466,880.00		
Librarian	\$92,940.00		
Nurse	\$67,826.00		
	\$627,646.00		

Monument Mountain Regional High School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$228,520.00	35.44%
<u>Custodial Supplies</u>	\$42,800.00	6.64%
<u>Prof. Services</u>	\$91,900.00	14.25%
<u>Utilities</u>	\$231,500.00	35.91%
<u>Equipment Maintenance</u>	\$15,000.00	2.33%
<u>Grounds Maint. Supplies</u>	\$35,000.00	5.43%
TOTAL OPERATING	\$644,720.00	

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	\$44,018.00	Information Technology Director	\$95,000.00
		Technical Support Staff	\$115,538.00
Superintendent	\$171,253.00	<i>includes intern and webmasters</i>	
Administrative Secretary	\$67,093.00	Professional Services & Fees	\$15,000.00
Super. - Other	\$2,000.00	Software, Hardware & Supplies	\$262,000.00
	\$240,346.00	Internet Access Fees	\$30,000.00
			\$517,538.00
Prof. Development	\$15,700.00	<u>Benefits</u>	\$191,924.10
Business Administrator	\$124,154.00	<u>Food Service</u>	
Business Office Staff	\$161,193.00	Director	\$71,987.00
	\$285,347.00	Dry Goods	\$100,000.00
			\$171,987.00
<u>District Office - Other</u>	\$159,001.00		
<i>includes legal and general advertising</i>			\$881,449.10
<u>Learning & Teaching</u>			
Director	\$95,000.00		
Professional Services & Fees	\$1,000.00		
Mentor Stipends	\$12,000.00		
Prof. Development - DW	\$37,000.00		
DOLT - Other	\$14,500.00		
	\$159,500.00		
<u>DW - Health Services</u>	\$6,000.00		
<u>Transportation</u>			
Regular Day	\$1,200,186.00		
<u>Benefits</u>	\$0.00		
	\$2,110,098.00		

<u>Student Services - District-Wide</u>	
<u>OPERATING</u>	
Admin. Salaries	\$113,632.00
Support Salaries	\$33,523.00
Admin. - Other	\$12,250.00
	\$159,405.00
<u>Districtwide Certified Staff</u>	
Salary Summer Program	\$30,000.00
Salary - ETL	\$149,750.00
Board Certified Behavior Analyst	\$72,485.00
Occupational Therapist	\$95,020.00
Occupational Therapy Assitant	\$19,454.00
School Psychologist	\$101,042.00
Speech Lang. Path. Asst.	\$49,327.00
Teacher of the Visually Impaired	\$0.00
	\$517,078.00
<u>Benefits</u>	\$62,211.60
<u>Professional Services & Fees</u>	\$93,000.00
<u>Prof. Development</u>	\$26,350.00
<u>Legal</u>	
Services	\$40,000.00
Settlement	\$120,000.00
	\$160,000.00
<u>Out of District Programs</u>	
Private Schools	\$850,000.00
Public Schools	\$25,000.00
	\$875,000.00
<u>Equipment Maintenance</u>	\$6,100.00
<u>Transportation</u>	\$995,575.00
<u>Techonology</u>	\$25,000.00
	\$2,919,719.60

<u>District-Wide</u>	
<u>OPERATING</u>	
<u>Benefits</u>	
County Retirement System	\$825,192.00
Health Insurance*	\$1,447,815.50
All other	\$466,501.00
	\$2,739,508.50
<u>General Insurance</u>	\$78,802.00
<u>Rental</u>	\$40,200.00
<u>Short Term Borrowing Interest</u>	\$10,000.00
<u>School Choice</u>	\$605,000.00
<u>Charter Tuition</u>	\$18,500.00
<u>Transportation - Non-Public</u>	\$141,198.00
<u>Contingency</u>	\$340,478.00
	\$3,973,686.50

*Health Insurance for retirees and anticipated new enrollments.

<u>Facilities & Maintenance</u>	
<u>OPERATING</u>	
<u>Director of Operations</u>	\$110,359.00
<u>Salaries</u>	
Maintenance	\$212,033.00
Summer Grounds Maint.	<u>\$15,500.00</u>
	\$227,533.00
<u>Benefits</u>	\$67,131.90
<u>Utilities</u>	\$138,900.00
<u>Supplies</u>	\$65,350.00
<u>Services & Fees</u>	\$13,000.00
<u>Equipment Maintenance</u>	\$86,800.00

LINE ITEM DETAIL

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
1	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$6,695.00	\$3,600.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
2	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$1,800.00	\$1,250.46	\$1,800.00	\$1,800.00	\$0.00	0.00%
3	10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$11,064.00	\$5,891.00	\$11,064.00	\$16,468.00	\$5,404.00	48.84%
4	10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING	\$5,000.00	\$276.18	\$5,000.00	\$5,000.00	\$0.00	0.00%
5	10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$388.10	\$750.00	\$750.00	\$0.00	0.00%
6	10000 . 1110 . 5 . 696 . 99 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	*
7	Sub-total by Location 41	\$25,659.00	\$11,405.74	\$23,614.00	\$29,018.00	\$5,404.00	22.88%
8	Sub-total by Function 1110	\$25,659.00	\$11,405.74	\$23,614.00	\$29,018.00	\$5,404.00	22.88%
9	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$161,422.00	\$171,265.00	\$166,265.00	\$171,253.00	\$4,988.00	3.00%
10	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$62,692.00	\$65,950.75	\$64,728.00	\$67,093.00	\$2,365.00	3.65%
11	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$350.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
12	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$8,626.00	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
13	Sub-total by Location 31	\$233,614.00	\$246,191.75	\$240,493.00	\$248,846.00	\$8,353.00	3.47%
14	Sub-total by Function 1210	\$233,614.00	\$246,191.75	\$240,493.00	\$248,846.00	\$8,353.00	3.47%
15	10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES	\$500.00	\$489.10	\$600.00	\$500.00	-\$100.00	-16.67%
16	10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES	\$1.00	\$306.65	\$1.00	\$1.00	\$0.00	0.00%
17	Sub-total by Location 41	\$501.00	\$795.75	\$601.00	\$501.00	-\$100.00	-16.64%
18	Sub-total by Function 1230	\$501.00	\$795.75	\$601.00	\$501.00	-\$100.00	-16.64%
19	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$117,027.00	\$129,168.00	\$120,538.00	\$124,154.00	\$3,616.00	3.00%
20	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$104,024.00	\$109,545.00	\$107,145.00	\$110,359.00	\$3,214.00	3.00%
21	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$148,097.00	\$152,294.40	\$151,646.00	\$161,193.00	\$9,547.00	6.30%
22	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$77,500.00	\$61,776.68	\$77,500.00	\$77,500.00	\$0.00	0.00%
23	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$24,000.00	\$16,996.29	\$24,000.00	\$24,000.00	\$0.00	0.00%
24	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$5,000.00	\$2,138.10	\$5,000.00	\$5,000.00	\$0.00	0.00%
25	10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$2,225.94	\$2,200.00	\$2,200.00	\$0.00	0.00%
26	Sub-total by Location 31	\$477,848.00	\$474,144.41	\$488,029.00	\$504,406.00	\$16,377.00	3.36%
27	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$3,000.00	\$3,390.90	\$3,000.00	\$3,000.00	\$0.00	0.00%
28	Sub-total by Location 41	\$3,000.00	\$3,390.90	\$3,000.00	\$3,000.00	\$0.00	0.00%
29	Sub-total by Function 1410	\$480,848.00	\$477,535.31	\$491,029.00	\$507,406.00	\$16,377.00	3.34%
30	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$20,000.00	\$40,132.59	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
31	Sub-total by Location 41	\$20,000.00	\$40,132.59	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
32	Sub-total by Function 1420	\$20,000.00	\$40,132.59	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
33	10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL NEEDS	\$50,000.00	\$25,345.90	\$50,000.00	\$40,000.00	-\$10,000.00	-20.00%
34	10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL	\$15,000.00	\$5,441.25	\$15,000.00	\$15,000.00	\$0.00	0.00%
35	Sub-total by Location 41	\$65,000.00	\$30,787.15	\$65,000.00	\$55,000.00	-\$10,000.00	-15.38%
36	Sub-total by Function 1430	\$65,000.00	\$30,787.15	\$65,000.00	\$55,000.00	-\$10,000.00	-15.38%
37	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION	\$110,000.00	\$182,974.90	\$110,000.00	\$120,000.00	\$10,000.00	9.09%
38	Sub-total by Location 31	\$110,000.00	\$182,974.90	\$110,000.00	\$120,000.00	\$10,000.00	9.09%
39	Sub-total by Function 1435	\$110,000.00	\$182,974.90	\$110,000.00	\$120,000.00	\$10,000.00	9.09%
40	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,718.00	\$3,807.00	\$3,921.00	\$4,038.00	\$117.00	2.98%
41	10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$120,000.00	\$135,450.80	\$130,000.00	\$132,000.00	\$2,000.00	1.54%
42	Sub-total by Location 41	\$123,718.00	\$139,257.80	\$133,921.00	\$136,038.00	\$2,117.00	1.58%
43	Sub-total by Function 1450	\$123,718.00	\$139,257.80	\$133,921.00	\$136,038.00	\$2,117.00	1.58%
44	10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$107,109.00	\$110,322.00	\$110,322.00	\$113,632.00	\$3,310.00	3.00%
45	10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$31,296.00	\$32,337.90	\$33,389.00	\$33,523.00	\$134.00	0.40%
46	10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$37,000.00	\$65,462.13	\$74,000.00	\$30,000.00	-\$44,000.00	-59.46%
47	10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%
48	10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION	\$100,000.00	\$65,323.38	\$100,000.00	\$80,000.00	-\$20,000.00	-20.00%
49	10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$11,000.00	\$5,688.01	\$6,000.00	\$6,000.00	\$0.00	0.00%
50	10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPECIAL EDUCATION	\$6,000.00	\$15,633.44	\$0.00	\$0.00	\$0.00	*
51	10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$6,500.00	\$4,775.23	\$2,500.00	\$2,500.00	\$0.00	0.00%
52	10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$1,618.75	\$1,500.00	\$1,500.00	\$0.00	0.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
53	10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$500.00	\$222.11	\$250.00	\$250.00	\$0.00	0.00%
54	Sub-total by Location 31	\$301,405.00	\$301,382.95	\$328,461.00	\$267,505.00	-\$60,956.00	-18.56%
55	10000 . 2111 . 5 . 555 . 00 . 41 . 05 . 2 EQUIPMENT - NEW	\$1,500.00	\$4,874.13	\$0.00	\$0.00	\$0.00	*
56	10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
57	Sub-total by Location 41	\$1,500.00	\$4,874.13	\$3,000.00	\$3,000.00	\$0.00	0.00%
58	Sub-total by Function 2111	\$302,905.00	\$306,257.08	\$331,461.00	\$270,505.00	-\$60,956.00	-18.39%
59	10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$103,810.00	\$125,500.00	\$114,000.00	\$117,420.00	\$3,420.00	3.00%
60	10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$96,160.00	\$100,965.00	\$99,045.00	\$102,016.00	\$2,971.00	3.00%
61	10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$67,571.00	\$73,439.83	\$69,247.00	\$71,000.00	\$1,753.00	2.53%
62	10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,400.00	\$9,115.79	\$9,000.00	\$9,000.00	\$0.00	0.00%
63	10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
64	10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$750.00	\$598.63	\$1,000.00	\$750.00	-\$250.00	-25.00%
65	Sub-total by Location 14	\$278,191.00	\$309,619.25	\$293,792.00	\$300,686.00	\$6,894.00	2.35%
66	10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$108,507.00	\$114,162.00	\$111,962.00	\$118,115.00	\$6,153.00	5.50%
67	10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$74,160.00	\$78,960.00	\$78,960.00	\$81,329.00	\$2,369.00	3.00%
68	10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$36,242.00	\$49,293.90	\$35,915.00	\$37,657.00	\$1,742.00	4.85%
69	10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$2,150.00	\$6,242.42	\$2,000.00	\$2,000.00	\$0.00	0.00%
70	10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
71	10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$426.22	\$1,000.00	\$1,500.00	\$500.00	50.00%
72	Sub-total by Location 20	\$221,559.00	\$249,084.54	\$231,337.00	\$242,101.00	\$10,764.00	4.65%
73	10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$115,000.00	\$124,807.60	\$125,000.00	\$120,000.00	-\$5,000.00	-4.00%
74	10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$108,964.00	\$110,660.30	\$95,000.00	\$97,850.00	\$2,850.00	3.00%
75	10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$81,689.00	\$60,181.37	\$63,705.00	\$65,500.00	\$1,795.00	2.82%
76	10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$13,964.17	\$4,850.00	\$12,000.00	\$7,150.00	147.42%
77	10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
78	10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$14,469.16	\$14,000.00	\$13,000.00	-\$1,000.00	-7.14%
79	10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$600.00	\$1,784.44	\$1,000.00	\$1,000.00	\$0.00	0.00%
80	Sub-total by Location 21	\$325,103.00	\$325,867.04	\$305,055.00	\$310,850.00	\$5,795.00	1.90%
81	Sub-total by Function 2210	\$824,853.00	\$884,570.83	\$830,184.00	\$853,637.00	\$23,453.00	2.83%
82	10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$10,000.00	\$8,064.36	\$10,000.00	\$10,000.00	\$0.00	0.00%
83	10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$16,643.00	\$12,952.16	\$17,000.00	\$16,000.00	-\$1,000.00	-5.88%
84	Sub-total by Location 14	\$26,643.00	\$21,016.52	\$27,000.00	\$26,000.00	-\$1,000.00	-3.70%
85	10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$12,000.00	\$10,202.85	\$12,000.00	\$12,000.00	\$0.00	0.00%
86	10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$16,368.00	\$19,145.23	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
87	Sub-total by Location 20	\$28,368.00	\$29,348.08	\$29,000.00	\$30,000.00	\$1,000.00	3.45%
88	10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$18,000.00	\$19,667.51	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
89	10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$26,000.00	\$21,135.97	\$24,000.00	\$22,000.00	-\$2,000.00	-8.33%
90	Sub-total by Location 21	\$44,000.00	\$40,803.48	\$42,000.00	\$42,000.00	\$0.00	0.00%
91	10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$14,000.00	\$12,641.06	\$14,000.00	\$14,000.00	\$0.00	0.00%
92	10000 . 2250 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$13,000.00	\$6,464.07	\$10,000.00	\$10,000.00	\$0.00	0.00%
93	Sub-total by Location 31	\$27,000.00	\$19,105.13	\$24,000.00	\$24,000.00	\$0.00	0.00%
94	10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$67,338.00	\$67,804.55	\$67,673.00	\$69,797.00	\$2,124.00	3.14%
95	10000 . 2250 . 5 . 501 . 64 . 41 . 05 . 2 SOFTWARE - SPECIAL EDUCATION	\$0.00	\$0.00	\$9,146.00	\$0.00	-\$9,146.00	-100.00%
96	10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$100,000.00	\$82,227.24	\$100,000.00	\$75,000.00	-\$25,000.00	-25.00%
97	Sub-total by Location 41	\$167,338.00	\$150,031.79	\$176,819.00	\$144,797.00	-\$32,022.00	-18.11%
98	Sub-total by Function 2250	\$293,349.00	\$260,305.00	\$298,819.00	\$266,797.00	-\$32,022.00	-10.72%
99	10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$141,384.00	\$74,491.00	\$75,339.00	\$76,771.00	\$1,432.00	1.90%
100	10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$228,405.00	\$300,429.80	\$304,583.00	\$310,371.00	\$5,788.00	1.90%
101	10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$169,751.00	\$183,082.00	\$189,453.00	\$274,178.00	\$84,725.00	44.72%
102	10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$266,150.00	\$231,248.00	\$236,389.00	\$240,881.00	\$4,492.00	1.90%
103	10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$252,295.00	\$266,238.00	\$275,100.00	\$208,451.00	-\$66,649.00	-24.23%
104	10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$258,898.00	\$275,401.00	\$285,304.00	\$294,868.00	\$9,564.00	3.35%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
105	10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$77,643.00	\$81,217.00	\$82,436.00	\$84,002.00	\$1,566.00	1.90%
106	10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$44,432.00	\$47,279.00	\$51,110.00	\$54,139.00	\$3,029.00	5.93%
107	10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$105,165.00	\$105,815.00	\$106,692.00	\$108,720.00	\$2,028.00	1.90%
108	10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$114,875.00	\$120,786.40	\$127,727.00	\$133,716.00	\$5,989.00	4.69%
109	10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$73,265.00	\$145,817.72	\$146,189.00	\$156,092.00	\$9,903.00	6.77%
110	10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$21,600.00	\$34,694.65	\$34,750.00	\$20,000.00	-\$14,750.00	-42.45%
111	Sub-total by Location 14	\$1,753,863.00	\$1,866,499.57	\$1,915,072.00	\$1,962,189.00	\$47,117.00	2.46%
112	10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$71,450.00	\$74,713.72	\$79,723.00	\$82,923.00	\$3,200.00	4.01%
113	10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$258,641.00	\$231,878.74	\$277,381.00	\$321,970.00	\$44,589.00	16.08%
114	10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE	\$169,192.00	\$173,548.85	\$175,165.00	\$178,493.00	\$3,328.00	1.90%
115	10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$50,059.00	\$53,026.00	\$56,855.00	\$60,005.00	\$3,150.00	5.54%
116	10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$340,155.00	\$349,961.49	\$353,957.00	\$358,500.00	\$4,543.00	1.28%
117	10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$96,137.00	\$108,000.47	\$107,729.00	\$152,884.00	\$45,155.00	41.92%
118	10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$231,699.00	\$239,144.00	\$241,930.00	\$246,526.00	\$4,596.00	1.90%
119	10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$245,272.00	\$288,374.46	\$233,249.00	\$321,011.00	\$87,762.00	37.63%
120	10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$258,892.00	\$292,698.64	\$299,301.00	\$266,853.00	-\$32,448.00	-10.84%
121	10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$25,000.00	\$40,290.00	\$34,750.00	\$15,000.00	-\$19,750.00	-56.83%
122	Sub-total by Location 20	\$1,746,497.00	\$1,851,636.37	\$1,860,040.00	\$2,004,165.00	\$144,125.00	7.75%
123	10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$170,300.00	\$180,057.00	\$174,517.00	\$177,833.00	\$3,316.00	1.90%
124	10000 . 2305 . 5 . 107 . 25 . 21 . 01 . 1 SALARY - BUSINESS EDUCATION	\$80,166.00	\$0.00	\$0.00	\$0.00	\$0.00	*
125	10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$465,223.00	\$494,864.99	\$496,100.00	\$486,121.00	-\$9,979.00	-2.01%
126	10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$297,273.00	\$304,894.00	\$307,767.00	\$277,626.00	-\$30,141.00	-9.79%
127	10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE	\$88,401.00	\$96,219.00	\$91,522.00	\$93,261.00	\$1,739.00	1.90%
128	10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$110,913.00	\$117,773.41	\$121,370.00	\$137,070.00	\$15,700.00	12.94%
129	10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$383,116.00	\$460,296.50	\$398,341.00	\$443,516.00	\$45,175.00	11.34%
130	10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$94,191.00	\$98,532.00	\$103,501.00	\$112,146.00	\$8,645.00	8.35%
131	10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$113,249.00	\$119,456.00	\$127,218.00	\$133,834.00	\$6,616.00	5.20%
132	10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$403,633.00	\$415,300.05	\$516,157.00	\$522,195.00	\$6,038.00	1.17%
133	10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$390,259.00	\$420,404.08	\$452,199.00	\$455,528.00	\$3,329.00	0.74%
134	10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$68,708.00	\$81,263.91	\$62,624.00	\$79,768.00	\$17,144.00	27.38%
135	10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$66,940.00	\$72,338.00	\$74,226.00	\$77,375.00	\$3,149.00	4.24%
136	10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$50,000.00	\$53,023.43	\$34,750.00	\$37,000.00	\$2,250.00	6.47%
137	Sub-total by Location 21	\$2,782,372.00	\$2,914,422.37	\$2,960,292.00	\$3,033,273.00	\$72,981.00	2.47%
138	10000 . 2305 . 5 . 225 . 99 . 41 . 01 . 2 SALARY - STIPENDS - SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	*
139	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	*
140	Sub-total by Function 2305	\$6,282,732.00	\$6,632,558.31	\$6,735,404.00	\$7,013,627.00	\$278,223.00	4.13%
141	10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1 SALARY - ENRICHMENT - ES	\$30,236.00	\$31,709.60	\$33,169.00	\$0.00	-\$33,169.00	-100.00%
142	10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES	\$319,721.00	\$253,570.86	\$337,845.00	\$406,920.00	\$69,075.00	20.45%
143	10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST	\$174,656.00	\$179,758.95	\$167,306.00	\$93,261.00	-\$74,045.00	-44.26%
144	10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES	\$79,547.00	\$81,866.52	\$82,355.00	\$83,920.00	\$1,565.00	1.90%
145	10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$12,500.00	\$282.00	\$12,500.00	\$10,000.00	-\$2,500.00	-20.00%
146	10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - ES	\$15,000.00	\$11,875.00	\$15,000.00	\$13,000.00	-\$2,000.00	-13.33%
147	10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL -ES	\$0.00	\$1,335.70	\$5,000.00	\$1,500.00	-\$3,500.00	-70.00%
148	10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES	\$1,000.00	\$482.80	\$1,000.00	\$500.00	-\$500.00	-50.00%
149	Sub-total by Location 14	\$632,660.00	\$560,881.43	\$654,175.00	\$609,101.00	-\$45,074.00	-6.89%
150	10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$45,355.00	\$48,089.40	\$49,754.00	\$84,499.00	\$34,745.00	69.83%
151	10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS	\$422,226.00	\$360,891.59	\$508,949.00	\$454,677.00	-\$54,272.00	-10.66%
152	10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 SALARY - ESL - MS	\$39,217.00	\$42,384.50	\$41,498.00	\$65,871.00	\$24,373.00	58.73%
153	10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$9,726.00	\$3,612.50	\$9,726.00	\$7,000.00	-\$2,726.00	-28.03%
154	10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - MS	\$5,000.00	\$7,645.00	\$5,000.00	\$5,500.00	\$500.00	10.00%
155	10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS	\$0.00	\$429.20	\$3,000.00	\$3,000.00	\$0.00	0.00%
156	10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS	\$1,000.00	\$3,712.89	\$1,000.00	\$4,500.00	\$3,500.00	350.00%
157	Sub-total by Location 20	\$522,524.00	\$466,765.08	\$618,927.00	\$625,047.00	\$6,120.00	0.99%
7458	10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS	\$247,030.00	\$280,500.71	\$286,336.00	\$449,430.00	\$163,094.00	56.96%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
159	10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2 SALARY - AUTISM	\$1.00	\$74,153.00	\$1.00	\$0.00	-\$1.00	-100.00%
160	10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS	\$39,217.00	\$43,609.50	\$41,498.00	\$84,573.00	\$43,075.00	103.80%
161	10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$14,742.50	\$9,000.00	\$9,000.00	\$0.00	0.00%
162	10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS	\$25,000.00	\$7,830.00	\$25,000.00	\$15,000.00	-\$10,000.00	-40.00%
163	10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS	\$0.00	\$1,950.21	\$2,000.00	\$2,000.00	\$0.00	0.00%
164	10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS	\$1,000.00	\$2,767.04	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
165	Sub-total by Location 21	\$321,248.00	\$425,552.96	\$364,835.00	\$564,003.00	\$199,168.00	54.59%
166	10000 . 2310 . 5 . 108 . 64 . 41 . 01 . 2 SALARY - TVI	\$28,683.00	\$6,705.00	\$28,683.00	\$0.00	-\$28,683.00	-100.00%
167	10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL	\$0.00	\$58,771.00	\$62,600.00	\$149,750.00	\$87,150.00	139.22%
168	10000 . 2310 . 5 . 121 . 64 . 41 . 01 . 2 SALARY - ETL (7-12+)	\$79,547.00	\$81,138.00	\$82,355.00	\$0.00	-\$82,355.00	-100.00%
169	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$20,000.00	\$12,036.84	\$15,000.00	\$13,000.00	-\$2,000.00	-13.33%
170	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	*
171	Sub-total by Location 41	\$138,230.00	\$158,650.84	\$188,638.00	\$162,750.00	-\$25,888.00	-13.72%
172	Sub-total by Function 2310	\$1,614,662.00	\$1,611,850.31	\$1,826,575.00	\$1,960,901.00	\$134,326.00	7.35%
173	10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$56,016.00	\$73,921.65	\$82,435.00	\$84,002.00	\$1,567.00	1.90%
174	Sub-total by Location 14	\$56,016.00	\$73,921.65	\$82,435.00	\$84,002.00	\$1,567.00	1.90%
175	10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$90,143.00	\$55,167.60	\$55,995.00	\$57,059.00	\$1,064.00	1.90%
176	Sub-total by Location 20	\$90,143.00	\$55,167.60	\$55,995.00	\$57,059.00	\$1,064.00	1.90%
177	10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$0.00	\$36,778.40	\$37,330.00	\$38,039.00	\$709.00	1.90%
178	Sub-total by Location 21	\$0.00	\$36,778.40	\$37,330.00	\$38,039.00	\$709.00	1.90%
179	10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2 SALARY - SLPA	\$46,757.00	\$47,691.70	\$48,407.00	\$49,327.00	\$920.00	1.90%
180	10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA	\$61,809.00	\$65,079.00	\$69,022.00	\$72,485.00	\$3,463.00	5.02%
181	10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST	\$69,005.00	\$92,295.00	\$89,301.00	\$95,020.00	\$5,719.00	6.40%
182	10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT	\$43,599.00	\$26,806.64	\$19,091.00	\$19,454.00	\$363.00	1.90%
183	Sub-total by Location 41	\$221,170.00	\$231,872.34	\$225,821.00	\$236,286.00	\$10,465.00	4.63%
184	Sub-total by Function 2320	\$367,329.00	\$397,739.99	\$401,581.00	\$415,386.00	\$13,805.00	3.44%
185	10000 . 2324 . 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%
186	10000 . 2324 . 5 . 150 . 64 . 14 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - ES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
187	Sub-total by Location 14	\$12,001.00	\$0.00	\$12,001.00	\$12,001.00	\$0.00	0.00%
188	10000 . 2324 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$51,913.06	\$35,000.00	\$35,000.00	\$0.00	0.00%
189	10000 . 2324 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS -MS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
190	Sub-total by Location 20	\$35,001.00	\$51,913.06	\$35,001.00	\$35,001.00	\$0.00	0.00%
191	10000 . 2324 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$91,228.67	\$35,000.00	\$35,000.00	\$0.00	0.00%
192	10000 . 2324 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - HS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
193	Sub-total by Location 21	\$35,001.00	\$91,228.67	\$35,001.00	\$35,001.00	\$0.00	0.00%
194	Sub-total by Function 2324	\$82,003.00	\$143,141.73	\$82,003.00	\$82,003.00	\$0.00	0.00%
195	10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - ES	\$10,000.00	\$1,560.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
196	10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$45,415.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
197	Sub-total by Location 14	\$70,000.00	\$46,975.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
198	10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS	\$3,295.00	\$3,560.00	\$3,295.00	\$3,295.00	\$0.00	0.00%
199	10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS	\$40,000.00	\$36,840.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
200	Sub-total by Location 20	\$43,295.00	\$40,400.00	\$43,295.00	\$43,295.00	\$0.00	0.00%
201	10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - HS	\$1,500.00	\$1,680.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
202	10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$65,000.00	\$47,001.00	\$65,000.00	\$58,000.00	-\$7,000.00	-10.77%
203	Sub-total by Location 21	\$66,500.00	\$48,681.00	\$66,500.00	\$59,500.00	-\$7,000.00	-10.53%
204	Sub-total by Function 2325	\$179,795.00	\$136,056.00	\$179,795.00	\$172,795.00	-\$7,000.00	-3.89%
205	10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES	\$232,539.00	\$214,989.40	\$243,419.00	\$172,747.00	-\$70,672.00	-29.03%
206	10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES	\$321,369.00	\$379,212.37	\$399,833.00	\$404,737.00	\$4,904.00	1.23%
207	Sub-total by Location 14	\$553,908.00	\$594,201.77	\$643,252.00	\$577,484.00	-\$65,768.00	-10.22%
208	10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS	\$14,651.00	\$6,252.05	\$3,800.00	\$0.00	-\$3,800.00	-100.00%
209	10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS	\$281,162.00	\$335,223.83	\$327,029.00	\$375,692.00	\$48,663.00	14.88%
210	10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$24,381.00	\$23,259.60	\$23,620.00	\$23,620.00	\$0.00	0.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
211	Sub-total by Location 20	\$320,194.00	\$364,735.48	\$354,449.00	\$399,312.00	\$44,863.00	12.66%
212	10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING PARAS - HS	\$18,042.00	\$13,983.38	\$0.00	\$0.00	\$0.00	*
213	10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS	\$235,442.00	\$267,259.18	\$279,769.00	\$297,462.00	\$17,693.00	6.32%
214	10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$61,844.00	\$53,292.39	\$63,912.00	\$53,041.00	-\$10,871.00	-17.01%
215	10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$32,265.00	\$35,394.47	\$33,235.00	\$33,237.00	\$2.00	0.01%
216	Sub-total by Location 21	\$347,593.00	\$369,929.42	\$376,916.00	\$383,740.00	\$6,824.00	1.81%
217	10000 . 2330 . 5 . 215 . 00 . 41 . 02 . 0 SALARY - PARAPROFESSIONALS - RETRO PAY	\$0.00	\$1,463.59	\$0.00	\$0.00	\$0.00	*
218	Sub-total by Location 41	\$0.00	\$1,463.59	\$0.00	\$0.00	\$0.00	*
219	Sub-total by Function 2330	\$1,221,695.00	\$1,330,330.26	\$1,374,617.00	\$1,360,536.00	-\$14,081.00	-1.02%
220	10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$83,847.00	\$99,688.00	\$89,331.00	\$89,331.00	\$0.00	0.00%
221	Sub-total by Location 14	\$83,847.00	\$99,688.00	\$89,331.00	\$89,331.00	\$0.00	0.00%
222	10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$70,791.00	\$74,629.40	\$75,339.00	\$76,771.00	\$1,432.00	1.90%
223	Sub-total by Location 20	\$70,791.00	\$74,629.40	\$75,339.00	\$76,771.00	\$1,432.00	1.90%
224	10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$88,097.00	\$90,384.00	\$91,207.00	\$92,940.00	\$1,733.00	1.90%
225	Sub-total by Location 21	\$88,097.00	\$90,384.00	\$91,207.00	\$92,940.00	\$1,733.00	1.90%
226	Sub-total by Function 2340	\$242,735.00	\$264,701.40	\$255,877.00	\$259,042.00	\$3,165.00	1.24%
227	10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,600.00	\$5,325.00	\$5,200.00	\$5,350.00	\$150.00	2.88%
228	Sub-total by Location 21	\$5,600.00	\$5,325.00	\$5,200.00	\$5,350.00	\$150.00	2.88%
229	Sub-total by Function 2345	\$5,600.00	\$5,325.00	\$5,200.00	\$5,350.00	\$150.00	2.88%
230	10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$95,000.00	\$104,940.65	\$97,850.00	\$95,000.00	-\$2,850.00	-2.91%
231	10000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,000.00	\$262.80	\$1,000.00	\$1,000.00	\$0.00	0.00%
232	10000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$500.00	\$2,132.80	\$1,000.00	\$1,000.00	\$0.00	0.00%
233	10000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
234	10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$3,337.42	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
235	Sub-total by Location 31	\$98,300.00	\$110,673.67	\$102,850.00	\$102,000.00	-\$850.00	-0.83%
236	Sub-total by Function 2351	\$98,300.00	\$110,673.67	\$102,850.00	\$102,000.00	-\$850.00	-0.83%
237	10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$12,000.00	\$13,368.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
238	Sub-total by Location 41	\$12,000.00	\$13,368.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
239	Sub-total by Function 2354	\$12,000.00	\$13,368.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
240	10000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION	\$0.00	\$2,335.00	\$5,250.00	\$5,250.00	\$0.00	0.00%
241	10000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$13,000.00	\$8,537.72	\$7,000.00	\$8,500.00	\$1,500.00	21.43%
242	Sub-total by Location 41	\$13,000.00	\$10,872.72	\$12,250.00	\$13,750.00	\$1,500.00	12.24%
243	Sub-total by Function 2356	\$13,000.00	\$10,872.72	\$12,250.00	\$13,750.00	\$1,500.00	12.24%
244	10000 . 2358 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$22,000.00	\$2,880.00	\$22,000.00	\$7,000.00	-\$15,000.00	-68.18%
245	10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$15,000.00	\$12,500.45	\$15,000.00	\$15,000.00	\$0.00	0.00%
246	10000 . 2358 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00%
247	Sub-total by Location 14	\$37,000.00	\$15,380.45	\$39,500.00	\$25,500.00	-\$14,000.00	-35.44%
248	10000 . 2358 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	\$3,560.00	\$7,500.00	\$7,000.00	-\$500.00	-6.67%
249	10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$15,000.00	\$9,779.01	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
250	10000 . 2358 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$1,350.00	\$2,396.26	\$3,500.00	\$3,500.00	\$0.00	0.00%
251	Sub-total by Location 20	\$23,850.00	\$15,735.27	\$26,000.00	\$20,500.00	-\$5,500.00	-21.15%
252	10000 . 2358 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$6,640.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
253	10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$30,000.00	\$37,479.45	\$30,000.00	\$15,000.00	-\$15,000.00	-50.00%
254	10000 . 2358 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$0.00	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%
255	Sub-total by Location 21	\$37,000.00	\$44,119.45	\$42,000.00	\$26,000.00	-\$16,000.00	-38.10%
256	10000 . 2358 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$25,000.00	\$14,338.59	\$37,000.00	\$37,000.00	\$0.00	0.00%
257	10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION	\$0.00	\$0.00	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
258	10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI	\$0.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
259	Sub-total by Location 41	\$25,000.00	\$14,338.59	\$42,500.00	\$40,000.00	-\$2,500.00	-5.88%
260	Sub-total by Function 2358	\$122,850.00	\$89,573.76	\$150,000.00	\$112,000.00	-\$38,000.00	-25.33%
261	10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$2,500.00	\$2,229.10	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
262	10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$12,000.00	\$2,345.09	\$20,000.00	\$20,000.00	\$0.00	0.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
263	10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$17,500.00	\$29,796.12	\$18,000.00	\$14,000.00	-\$4,000.00	-22.22%
264	10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$15,000.00	\$2,146.00	\$12,000.00	\$9,000.00	-\$3,000.00	-25.00%
265	10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$16,000.00	\$449.14	\$13,500.00	\$10,000.00	-\$3,500.00	-25.93%
266	10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$3,000.00	\$1,476.20	\$5,000.00	\$2,000.00	-\$3,000.00	-60.00%
267	10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$6,000.00	\$3,641.82	\$6,000.00	\$1,000.00	-\$5,000.00	-83.33%
268	Sub-total by Location 14	\$72,000.00	\$42,083.47	\$79,500.00	\$59,000.00	-\$20,500.00	-25.79%
269	10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$81.00	\$65.48	\$80.00	\$80.00	\$0.00	0.00%
270	10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$2,700.00	\$5,530.23	\$2,700.00	\$2,700.00	\$0.00	0.00%
271	10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$162.00	\$150.99	\$300.00	\$300.00	\$0.00	0.00%
272	10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$608.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
273	10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$2,700.00	\$1,094.04	\$15,000.00	\$2,000.00	-\$13,000.00	-86.67%
274	10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,134.00	\$611.35	\$1,200.00	\$1,200.00	\$0.00	0.00%
275	10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$972.00	\$1,124.54	\$600.00	\$600.00	\$0.00	0.00%
276	10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$8,568.00	\$1,865.37	\$15,000.00	\$2,000.00	-\$13,000.00	-86.67%
277	10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$2,997.00	\$1,286.15	\$5,000.00	\$5,000.00	\$0.00	0.00%
278	10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL NEEDS	\$800.00	\$461.99	\$2,000.00	\$2,000.00	\$0.00	0.00%
279	Sub-total by Location 20	\$20,722.00	\$12,190.14	\$42,030.00	\$16,030.00	-\$26,000.00	-61.86%
280	10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$550.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
281	10000 . 2410 . 5 . 501 . 25 . 21 . 05 . 1 TEXT - BUSINESS EDUCATION	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
282	10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$6,519.34	\$8,000.00	\$7,000.00	-\$1,000.00	-12.50%
283	10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE	\$2,000.00	\$1,025.70	\$2,000.00	\$2,000.00	\$0.00	0.00%
284	10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - FAMILY/CONSUMER EDUCATION	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%
285	10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
286	10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$6,000.00	\$711.37	\$6,000.00	\$6,000.00	\$0.00	0.00%
287	10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$1,853.20	\$3,000.00	\$3,000.00	\$0.00	0.00%
288	10000 . 2410 . 5 . 501 . 52 . 21 . 05 . 1 TEXT - READING	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	*
289	10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$9,000.00	\$4,905.54	\$9,000.00	\$5,000.00	-\$4,000.00	-44.44%
290	10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$7,000.00	\$6,511.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
291	10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL NEEDS	\$500.00	\$446.96	\$500.00	\$500.00	\$0.00	0.00%
292	10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 4 TEXT - AUTOMOTIVE	\$700.00	\$299.00	\$700.00	\$0.00	-\$700.00	-100.00%
293	Sub-total by Location 21	\$38,800.00	\$22,572.11	\$37,700.00	\$31,500.00	-\$6,200.00	-16.45%
294	Sub-total by Function 2410	\$131,522.00	\$76,845.72	\$159,230.00	\$106,530.00	-\$52,700.00	-33.10%
295	10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$3,757.74	\$400.00	\$400.00	\$0.00	0.00%
296	10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$4,000.00	\$521.47	\$4,000.00	\$1,500.00	-\$2,500.00	-62.50%
297	Sub-total by Location 14	\$4,400.00	\$4,279.21	\$4,400.00	\$1,900.00	-\$2,500.00	-56.82%
298	10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$324.00	\$285.07	\$325.00	\$325.00	\$0.00	0.00%
299	10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$3,645.00	\$4,494.95	\$3,500.00	\$2,000.00	-\$1,500.00	-42.86%
300	Sub-total by Location 20	\$3,969.00	\$4,780.02	\$3,825.00	\$2,325.00	-\$1,500.00	-39.22%
301	10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$448.06	\$500.00	\$500.00	\$0.00	0.00%
302	10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$9,305.30	\$9,485.00	\$6,200.00	-\$3,285.00	-34.63%
303	Sub-total by Location 21	\$9,985.00	\$9,753.36	\$9,985.00	\$6,700.00	-\$3,285.00	-32.90%
304	Sub-total by Function 2415	\$18,354.00	\$18,812.59	\$18,210.00	\$10,925.00	-\$7,285.00	-40.01%
305	10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$235.00	\$0.00	\$250.00	\$250.00	*
306	Sub-total by Location 14	\$0.00	\$235.00	\$0.00	\$250.00	\$250.00	*
307	10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$225.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
308	10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$151.47	\$0.00	\$150.00	\$150.00	*
309	Sub-total by Location 20	\$225.00	\$151.47	\$100.00	\$250.00	\$150.00	150.00%
310	10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$0.00	\$1,000.00	\$500.00	-\$500.00	-50.00%
311	10000 . 2420 . 5 . 442 . 25 . 21 . 04 . 1 EQUIP MAINT - BUSINESS ED	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
312	10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$380.00	\$61.57	\$100.00	\$0.00	-\$100.00	-100.00%
313	10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$700.00	\$438.15	\$100.00	\$500.00	\$400.00	400.00%
314	10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	\$1,000.00	\$88.72	\$400.00	\$500.00	\$100.00	25.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
315	10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED	\$500.00	\$398.92	\$500.00	\$500.00	\$0.00	0.00%
316	10000 . 2420 . 5 . 442 . 37 . 21 . 04 . 1 EQUIP MAINT - COMPUTER TECHNOLOGY	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	*
317	10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$1,800.00	\$930.95	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
318	10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
319	10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$976.12	\$1,000.00	\$1,000.00	\$0.00	0.00%
320	10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
321	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%
322	Sub-total by Location 21	\$9,795.00	\$2,894.43	\$7,915.00	\$7,815.00	-\$100.00	-1.26%
323	10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION	\$0.00	\$538.98	\$4,500.00	\$3,000.00	-\$1,500.00	-33.33%
324	Sub-total by Location 41	\$0.00	\$538.98	\$4,500.00	\$3,000.00	-\$1,500.00	-33.33%
325	Sub-total by Function 2420	\$10,020.00	\$3,819.88	\$12,515.00	\$11,315.00	-\$1,200.00	-9.59%
326	10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,000.00	\$3,322.40	\$3,000.00	\$3,300.00	\$300.00	10.00%
327	10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$2,000.00	\$1,950.30	\$2,000.00	\$2,000.00	\$0.00	0.00%
328	10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$2,836.77	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
329	10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$1,500.00	\$1,455.00	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
330	10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$2,500.00	\$1,432.30	\$2,500.00	\$2,500.00	\$0.00	0.00%
331	10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$2,977.14	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
332	10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$4,000.00	\$2,228.05	\$5,000.00	\$5,000.00	\$0.00	0.00%
333	10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$496.35	\$500.00	\$500.00	\$0.00	0.00%
334	10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$1,500.00	\$886.84	\$1,500.00	\$1,500.00	\$0.00	0.00%
335	10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$400.00	\$389.33	\$400.00	\$400.00	\$0.00	0.00%
336	10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
337	10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$15,000.00	\$15,185.72	\$15,000.00	\$15,000.00	\$0.00	0.00%
338	Sub-total by Location 14	\$36,600.00	\$33,160.20	\$40,100.00	\$37,900.00	-\$2,200.00	-5.49%
339	10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$3,888.00	\$3,868.98	\$4,000.00	\$4,000.00	\$0.00	0.00%
340	10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$486.00	\$555.26	\$475.00	\$475.00	\$0.00	0.00%
341	10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$648.00	\$97.02	\$600.00	\$600.00	\$0.00	0.00%
342	10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED	\$1,296.00	\$1,529.88	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
343	10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$405.00	\$199.15	\$400.00	\$400.00	\$0.00	0.00%
344	10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$972.00	\$480.39	\$1,250.00	\$1,250.00	\$0.00	0.00%
345	10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$972.00	\$1,020.61	\$950.00	\$950.00	\$0.00	0.00%
346	10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,134.00	\$1,138.84	\$1,200.00	\$1,200.00	\$0.00	0.00%
347	10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$486.00	\$73.77	\$350.00	\$350.00	\$0.00	0.00%
348	10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,240.00	\$3,744.47	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
349	10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,215.00	\$363.90	\$650.00	\$650.00	\$0.00	0.00%
350	10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$848.83	\$500.00	\$500.00	\$0.00	0.00%
351	10000 . 2430 . 5 . 500 . 67 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$3,000.00	\$3,248.62	\$3,000.00	\$3,000.00	\$0.00	0.00%
352	10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$1,215.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
353	10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$27,126.00	\$20,453.32	\$27,000.00	\$25,000.00	-\$2,000.00	-7.41%
354	Sub-total by Location 20	\$46,583.00	\$37,623.04	\$48,575.00	\$43,575.00	-\$5,000.00	-10.29%
355	10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$7,500.00	\$8,677.08	\$7,500.00	\$7,500.00	\$0.00	0.00%
356	10000 . 2430 . 5 . 500 . 25 . 21 . 05 . 1 SUPPLIES - BUSINESS EDUCATION	\$2,000.00	\$2,400.00	\$0.00	\$0.00	\$0.00	*
357	10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$89.04	\$500.00	\$250.00	-\$250.00	-50.00%
358	10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$1,000.00	\$181.00	\$750.00	\$500.00	-\$250.00	-33.33%
359	10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE	\$3,000.00	\$1,917.65	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
360	10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$4,700.00	\$4,705.96	\$4,700.00	\$4,700.00	\$0.00	0.00%
361	10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$400.00	\$149.99	\$400.00	\$600.00	\$200.00	50.00%
362	10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$850.00	\$827.44	\$850.00	\$750.00	-\$100.00	-11.76%
363	10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00	\$988.95	\$1,800.00	\$1,800.00	\$0.00	0.00%
364	10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$2,282.23	\$3,000.00	\$3,000.00	\$0.00	0.00%
365	10000 . 2430 . 5 . 500 . 52 . 21 . 05 . 1 SUPPLIES - READING	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	*
366	10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$19,000.00	\$14,309.89	\$19,000.00	\$21,000.00	\$2,000.00	10.53%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
367	10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,500.00	\$69.48	\$1,000.00	\$1,000.00	\$0.00	0.00%
368	10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$454.89	\$500.00	\$500.00	\$0.00	0.00%
369	10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$3,500.00	\$3,667.22	\$3,500.00	\$3,500.00	\$0.00	0.00%
370	10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	\$1,543.48	\$1,550.00	\$1,500.00	-\$50.00	-3.23%
371	10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$2,550.00	\$1,121.91	\$2,550.00	\$2,500.00	-\$50.00	-1.96%
372	10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$20,000.00	\$8,147.96	\$20,000.00	\$20,000.00	\$0.00	0.00%
373	10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0 SUPPLIES - CHORUS UNIFORMS	\$0.00	\$913.03	\$0.00	\$0.00	\$0.00	*
374	Sub-total by Location 21	\$73,650.00	\$52,447.20	\$70,600.00	\$71,600.00	\$1,000.00	1.42%
375	Sub-total by Function 2430	\$156,833.00	\$123,230.44	\$159,275.00	\$153,075.00	-\$6,200.00	-3.89%
376	10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ENRICHMENT - ES	\$0.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
377	10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$0.00	\$5,039.29	\$12,000.00	\$12,000.00	\$0.00	0.00%
378	Sub-total by Location 14	\$0.00	\$5,039.29	\$14,000.00	\$13,000.00	-\$1,000.00	-7.14%
379	10000 . 2440 . 5 . 491 . 71 . 20 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHMENT - MS	\$1,620.00	\$0.00	\$0.00	\$0.00	\$0.00	*
380	10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,400.00	\$9,114.60	\$1,500.00	\$1,500.00	\$0.00	0.00%
381	10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$3,000.00	\$17,800.52	\$4,500.00	\$5,000.00	\$500.00	11.11%
382	Sub-total by Location 20	\$6,020.00	\$26,915.12	\$6,000.00	\$6,500.00	\$500.00	8.33%
383	10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$6,000.00	\$2,306.80	\$6,000.00	\$6,000.00	\$0.00	0.00%
384	10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$1,016.00	\$500.00	\$1,000.00	\$500.00	100.00%
385	10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$1,000.00	\$2,050.63	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
386	10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - WORLD LANGUAGE	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
387	10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$1,403.24	\$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	\$3,111.26	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
389	10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$1,317.13	\$500.00	\$1,000.00	\$500.00	100.00%
390	10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$300.00	\$179.96	\$300.00	\$500.00	\$200.00	66.67%
391	10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$112.80	\$700.00	\$500.00	-\$200.00	-28.57%
392	10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$165.70	\$500.00	\$500.00	\$0.00	0.00%
393	10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE	\$0.00	\$254.60	\$0.00	\$0.00	\$0.00	*
394	Sub-total by Location 21	\$13,500.00	\$11,918.12	\$13,500.00	\$14,500.00	\$1,000.00	7.41%
395	Sub-total by Function 2440	\$19,520.00	\$43,872.53	\$33,500.00	\$34,000.00	\$500.00	1.49%
396	10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$18,500.00	\$18,060.00	\$18,500.00	\$13,500.00	-\$5,000.00	-27.03%
397	Sub-total by Location 14	\$18,500.00	\$18,060.00	\$18,500.00	\$13,500.00	-\$5,000.00	-27.03%
398	10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,500.00	\$7,760.00	\$10,000.00	\$7,000.00	-\$3,000.00	-30.00%
399	Sub-total by Location 20	\$7,500.00	\$7,760.00	\$10,000.00	\$7,000.00	-\$3,000.00	-30.00%
400	10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$16,000.00	\$14,294.52	\$16,000.00	\$16,000.00	\$0.00	0.00%
401	Sub-total by Location 21	\$16,000.00	\$14,294.52	\$16,000.00	\$16,000.00	\$0.00	0.00%
402	10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECIAL EDUCATION	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
403	Sub-total by Location 41	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
404	Sub-total by Function 2451	\$42,000.00	\$40,114.52	\$52,500.00	\$44,500.00	-\$8,000.00	-15.24%
405	10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$648.00	\$646.38	\$650.00	\$650.00	\$0.00	0.00%
406	10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$810.00	\$641.35	\$800.00	\$800.00	\$0.00	0.00%
407	Sub-total by Location 20	\$1,458.00	\$1,287.73	\$1,450.00	\$1,450.00	\$0.00	0.00%
408	10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,149.99	\$1,500.00	\$1,500.00	\$0.00	0.00%
409	10000 . 2453 . 5 . 500 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$771.00	\$800.00	\$800.00	\$0.00	0.00%
410	10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$3,253.09	\$4,000.00	\$4,000.00	\$0.00	0.00%
411	Sub-total by Location 21	\$6,300.00	\$5,174.08	\$6,300.00	\$6,300.00	\$0.00	0.00%
412	Sub-total by Function 2453	\$7,758.00	\$6,461.81	\$7,750.00	\$7,750.00	\$0.00	0.00%
413	10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$16,000.00	\$11,437.75	\$14,000.00	\$14,000.00	\$0.00	0.00%
414	Sub-total by Location 14	\$16,000.00	\$11,437.75	\$14,000.00	\$14,000.00	\$0.00	0.00%
415	10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$8,000.00	\$8,968.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
416	Sub-total by Location 20	\$8,000.00	\$8,968.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
417	10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$8,000.00	\$7,154.00	\$8,000.00	\$14,000.00	\$6,000.00	75.00%
418	Sub-total by Location 21	\$8,000.00	\$7,154.00	\$8,000.00	\$14,000.00	\$6,000.00	75.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
419	10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCAT	\$0.00	\$0.00	\$10,890.00	\$17,000.00	\$6,110.00	56.11%
420	Sub-total by Location 41	\$0.00	\$0.00	\$10,890.00	\$17,000.00	\$6,110.00	56.11%
421	Sub-total by Function 2455	\$32,000.00	\$27,559.75	\$42,890.00	\$55,000.00	\$12,110.00	28.24%
422	10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$154,648.00	\$160,123.00	\$165,297.00	\$170,731.00	\$5,434.00	3.29%
423	10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$94.99	\$100.00	\$100.00	\$0.00	0.00%
424	Sub-total by Location 14	\$154,748.00	\$160,217.99	\$165,397.00	\$170,831.00	\$5,434.00	3.29%
425	10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$250,160.00	\$275,888.66	\$268,490.00	\$286,002.00	\$17,512.00	6.52%
426	10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$34,838.00	\$37,706.46	\$36,889.00	\$37,023.00	\$134.00	0.36%
427	10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$1,215.00	\$1,184.96	\$500.00	\$500.00	\$0.00	0.00%
428	Sub-total by Location 20	\$286,213.00	\$314,780.08	\$305,879.00	\$323,525.00	\$17,646.00	5.77%
429	10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$331,830.00	\$362,474.12	\$414,551.00	\$466,880.00	\$52,329.00	12.62%
430	10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$79,283.00	\$79,910.42	\$82,788.00	\$83,083.00	\$295.00	0.36%
431	10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$432.71	\$250.00	\$250.00	\$0.00	0.00%
432	10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$2,758.06	\$3,100.00	\$3,100.00	\$0.00	0.00%
433	10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$1,977.72	\$1,000.00	\$1,000.00	\$0.00	0.00%
434	Sub-total by Location 21	\$415,713.00	\$447,553.03	\$501,689.00	\$554,313.00	\$52,624.00	10.49%
435	Sub-total by Function 2710	\$856,674.00	\$922,551.10	\$972,965.00	\$1,048,669.00	\$75,704.00	7.78%
436	10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES	\$5,000.00	\$7,100.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
437	Sub-total by Location 14	\$5,000.00	\$7,100.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
438	10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS	\$5,000.00	\$10,823.20	\$5,000.00	\$5,000.00	\$0.00	0.00%
439	Sub-total by Location 20	\$5,000.00	\$10,823.20	\$5,000.00	\$5,000.00	\$0.00	0.00%
440	10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS	\$5,000.00	\$13,910.61	\$5,000.00	\$5,000.00	\$0.00	0.00%
441	Sub-total by Location 21	\$5,000.00	\$13,910.61	\$5,000.00	\$5,000.00	\$0.00	0.00%
442	Sub-total by Function 2720	\$15,000.00	\$31,833.81	\$15,000.00	\$15,000.00	\$0.00	0.00%
443	10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$95,776.00	\$91,765.68	\$99,156.00	\$101,042.00	\$1,886.00	1.90%
444	10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$5,786.35	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
445	10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$500.00	\$0.00	\$500.00	\$100.00	-\$400.00	-80.00%
446	Sub-total by Location 41	\$101,276.00	\$97,552.03	\$104,656.00	\$107,142.00	\$2,486.00	2.38%
447	Sub-total by Function 2800	\$101,276.00	\$97,552.03	\$104,656.00	\$107,142.00	\$2,486.00	2.38%
448	10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$77,643.00	\$82,162.81	\$82,436.00	\$84,001.00	\$1,565.00	1.90%
449	10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$2,500.00	\$2,305.73	\$2,500.00	\$3,000.00	\$500.00	20.00%
450	Sub-total by Location 14	\$80,143.00	\$84,468.54	\$84,936.00	\$87,001.00	\$2,065.00	2.43%
451	10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$82,733.00	\$85,582.34	\$85,653.00	\$87,281.00	\$1,628.00	1.90%
452	10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,607.36	\$2,500.00	\$2,500.00	\$0.00	0.00%
453	Sub-total by Location 20	\$85,233.00	\$88,189.70	\$88,153.00	\$89,781.00	\$1,628.00	1.85%
454	10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$73,117.00	\$64,403.06	\$64,516.00	\$67,826.00	\$3,310.00	5.13%
455	10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$2,500.00	\$2,432.13	\$2,500.00	\$2,500.00	\$0.00	0.00%
456	Sub-total by Location 21	\$75,617.00	\$66,835.19	\$67,016.00	\$70,326.00	\$3,310.00	4.94%
457	10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$4,287.50	\$4,500.00	\$4,500.00	\$0.00	0.00%
458	10000 . 3200 . 5 . 444 . 79 . 41 . 04 . 0 PROF SERVICES - MEDICAL	\$2,100.00	\$1,583.07	\$2,100.00	\$2,100.00	\$0.00	0.00%
459	10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$3,900.00	\$6,922.76	\$3,900.00	\$3,900.00	\$0.00	0.00%
460	Sub-total by Location 41	\$10,500.00	\$12,793.33	\$10,500.00	\$10,500.00	\$0.00	0.00%
461	Sub-total by Function 3200	\$251,493.00	\$252,286.76	\$250,605.00	\$257,608.00	\$7,003.00	2.79%
462	10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,066,590.00	\$1,245,903.65	\$1,100,000.00	\$1,200,186.00	\$100,186.00	9.11%
463	10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$609,480.00	\$844,816.90	\$750,000.00	\$995,575.00	\$245,575.00	32.74%
464	Sub-total by Location 41	\$1,676,070.00	\$2,090,720.55	\$1,850,000.00	\$2,195,761.00	\$345,761.00	18.69%
465	Sub-total by Function 3300	\$1,676,070.00	\$2,090,720.55	\$1,850,000.00	\$2,195,761.00	\$345,761.00	18.69%
466	10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$67,526.00	\$73,835.66	\$67,526.00	\$71,987.00	\$4,461.00	6.61%
467	10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00%
468	Sub-total by Location 41	\$167,526.00	\$173,835.66	\$167,526.00	\$171,987.00	\$4,461.00	2.66%
469	Sub-total by Function 3400	\$167,526.00	\$173,835.66	\$167,526.00	\$171,987.00	\$4,461.00	2.66%
470	10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$109,979.00	\$128,751.00	\$145,000.00	\$138,500.00	-\$6,500.00	-4.48%
8071	10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$0.00	\$70,000.00	\$72,100.00	\$72,275.00	\$175.00	0.24%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
472	10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$6,991.13	\$7,000.00	\$7,000.00	\$0.00	0.00%
473	10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$21,700.00	\$22,180.58	\$21,700.00	\$22,000.00	\$300.00	1.38%
474	10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$5,350.00	\$6,350.00	\$6,500.00	\$150.00	2.36%
475	10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$25,000.00	\$26,932.51	\$35,000.00	\$20,000.00	-\$15,000.00	-42.86%
476	10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$9,009.86	\$9,200.00	\$9,200.00	\$0.00	0.00%
477	10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$7,862.88	\$8,000.00	\$8,000.00	\$0.00	0.00%
478	Sub-total by Location 21	\$187,229.00	\$277,077.96	\$304,350.00	\$283,475.00	-\$20,875.00	-6.86%
479	Sub-total by Function 3510	\$187,229.00	\$277,077.96	\$304,350.00	\$283,475.00	-\$20,875.00	-6.86%
480	10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$15,000.00	\$11,051.00	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%
481	10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$0.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	100.00%
482	Sub-total by Location 14	\$15,000.00	\$12,051.00	\$15,500.00	\$13,000.00	-\$2,500.00	-16.13%
483	10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$25,000.00	\$24,389.25	\$25,000.00	\$8,000.00	-\$17,000.00	-68.00%
484	10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$0.00	\$467.25	\$12,000.00	\$12,000.00	\$0.00	0.00%
485	Sub-total by Location 20	\$25,000.00	\$24,856.50	\$37,000.00	\$20,000.00	-\$17,000.00	-45.95%
486	10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$65,074.00	\$74,157.00	\$75,000.00	\$67,250.00	-\$7,750.00	-10.33%
487	10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$8,000.00	\$150.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
488	10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%
489	Sub-total by Location 21	\$73,574.00	\$74,307.00	\$83,500.00	\$76,250.00	-\$7,250.00	-8.68%
490	Sub-total by Function 3520	\$113,574.00	\$111,214.50	\$136,000.00	\$109,250.00	-\$26,750.00	-19.67%
491	10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$176,916.00	\$154,143.33	\$160,912.00	\$154,350.00	-\$6,562.00	-4.08%
492	10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$6,000.00	\$3,126.18	\$6,000.00	\$6,000.00	\$0.00	0.00%
493	10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$10,000.00	\$11,190.69	\$10,000.00	\$10,000.00	\$0.00	0.00%
494	10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$18,006.70	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
495	Sub-total by Location 14	\$210,116.00	\$186,466.90	\$193,912.00	\$188,350.00	-\$5,562.00	-2.87%
496	10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$162,342.00	\$157,620.80	\$167,733.00	\$167,114.00	-\$619.00	-0.37%
497	10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,500.00	\$3,579.73	\$5,500.00	\$5,500.00	\$0.00	0.00%
498	10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$8,500.00	\$9,106.87	\$8,500.00	\$8,500.00	\$0.00	0.00%
499	10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$13,456.31	\$14,000.00	\$14,000.00	\$0.00	0.00%
500	Sub-total by Location 20	\$190,342.00	\$183,763.71	\$195,733.00	\$195,114.00	-\$619.00	-0.32%
501	10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$205,090.00	\$183,227.34	\$201,293.00	\$199,720.00	-\$1,573.00	-0.78%
502	10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$8,800.00	\$21,792.81	\$8,800.00	\$8,800.00	\$0.00	0.00%
503	10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$20,000.00	\$18,992.16	\$20,000.00	\$20,000.00	\$0.00	0.00%
504	10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$33,191.95	\$35,000.00	\$35,000.00	\$0.00	0.00%
505	Sub-total by Location 21	\$268,890.00	\$257,204.26	\$265,093.00	\$263,520.00	-\$1,573.00	-0.59%
506	10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$484.99	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
507	Sub-total by Location 31	\$2,000.00	\$484.99	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
508	Sub-total by Function 4110	\$671,348.00	\$627,919.86	\$656,738.00	\$648,484.00	-\$8,254.00	-1.26%
509	10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$55,000.00	\$36,930.35	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
510	Sub-total by Location 14	\$55,000.00	\$36,930.35	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
511	10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$33,000.00	\$32,151.72	\$33,000.00	\$34,000.00	\$1,000.00	3.03%
512	Sub-total by Location 20	\$33,000.00	\$32,151.72	\$33,000.00	\$34,000.00	\$1,000.00	3.03%
513	10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$90,000.00	\$66,719.82	\$90,000.00	\$93,000.00	\$3,000.00	3.33%
514	Sub-total by Location 21	\$90,000.00	\$66,719.82	\$90,000.00	\$93,000.00	\$3,000.00	3.33%
515	10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNI HOUSE	\$2,500.00	\$2,074.55	\$2,500.00	\$2,600.00	\$100.00	4.00%
516	10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$5,120.16	\$13,000.00	\$13,000.00	\$0.00	0.00%
517	10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$4,145.10	\$7,600.00	\$7,800.00	\$200.00	2.63%
518	Sub-total by Location 41	\$23,100.00	\$11,339.81	\$23,100.00	\$23,400.00	\$300.00	1.30%
519	Sub-total by Function 4120	\$201,100.00	\$147,141.70	\$201,100.00	\$207,400.00	\$6,300.00	3.13%
520	10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,500.00	\$73,580.12	\$112,500.00	\$112,500.00	\$0.00	0.00%
521	Sub-total by Location 14	\$112,500.00	\$73,580.12	\$112,500.00	\$112,500.00	\$0.00	0.00%
522	10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$107,200.00	\$93,169.40	\$107,200.00	\$107,200.00	\$0.00	0.00%
523	Sub-total by Location 20	\$107,200.00	\$93,169.40	\$107,200.00	\$107,200.00	\$0.00	0.00%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
524	10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$121,809.00	\$129,695.00	\$121,809.00	\$125,000.00	\$3,191.00	2.62%
525	Sub-total by Location 21	\$121,809.00	\$129,695.00	\$121,809.00	\$125,000.00	\$3,191.00	2.62%
526	10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,000.00	\$11,916.37	\$12,000.00	\$12,000.00	\$0.00	0.00%
527	Sub-total by Location 31	\$12,000.00	\$11,916.37	\$12,000.00	\$12,000.00	\$0.00	0.00%
528	10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WW	\$34,000.00	\$33,561.26	\$34,000.00	\$35,000.00	\$1,000.00	2.94%
529	10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,360.00	\$1,357.93	\$1,360.00	\$1,400.00	\$40.00	2.94%
530	10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,042.00	\$1,571.21	\$2,042.00	\$2,100.00	\$58.00	2.84%
531	Sub-total by Location 41	\$37,402.00	\$36,490.40	\$37,402.00	\$38,500.00	\$1,098.00	2.94%
532	Sub-total by Function 4130	\$390,911.00	\$344,851.29	\$390,911.00	\$395,200.00	\$4,289.00	1.10%
533	10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$25,000.00	\$29,309.59	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
534	10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$21,000.00	\$28,188.97	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
535	10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$16,000.00	\$16,438.16	\$16,000.00	\$16,500.00	\$500.00	3.13%
536	Sub-total by Location 41	\$62,000.00	\$73,936.72	\$71,000.00	\$73,500.00	\$2,500.00	3.52%
537	Sub-total by Function 4132	\$62,000.00	\$73,936.72	\$71,000.00	\$73,500.00	\$2,500.00	3.52%
538	10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,100.00	\$3,990.00	\$3,100.00	\$2,000.00	-\$1,100.00	-35.48%
539	10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$1,788.74	\$6,700.00	\$6,700.00	\$0.00	0.00%
540	Sub-total by Location 14	\$9,800.00	\$5,778.74	\$9,800.00	\$8,700.00	-\$1,100.00	-11.22%
541	10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,100.00	\$2,290.00	\$3,100.00	\$2,000.00	-\$1,100.00	-35.48%
542	10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$2,141.91	\$6,000.00	\$6,000.00	\$0.00	0.00%
543	Sub-total by Location 20	\$9,100.00	\$4,431.91	\$9,100.00	\$8,000.00	-\$1,100.00	-12.09%
544	10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$472.50	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
545	10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$8,590.12	\$13,500.00	\$13,500.00	\$0.00	0.00%
546	Sub-total by Location 21	\$16,500.00	\$9,062.62	\$16,500.00	\$15,500.00	-\$1,000.00	-6.06%
547	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%
548	10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$5,267.77	\$8,000.00	\$8,000.00	\$0.00	0.00%
549	Sub-total by Location 31	\$9,000.00	\$5,267.77	\$9,000.00	\$9,000.00	\$0.00	0.00%
550	10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$40,000.00	\$24,184.80	\$30,000.00	\$30,000.00	\$0.00	0.00%
551	Sub-total by Location 41	\$40,000.00	\$24,184.80	\$30,000.00	\$30,000.00	\$0.00	0.00%
552	Sub-total by Function 4134	\$84,400.00	\$48,725.84	\$74,400.00	\$71,200.00	-\$3,200.00	-4.30%
553	10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,000.00	\$10,447.60	\$13,500.00	\$12,500.00	-\$1,000.00	-7.41%
554	Sub-total by Location 14	\$13,000.00	\$10,447.60	\$13,500.00	\$12,500.00	-\$1,000.00	-7.41%
555	10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$12,300.00	\$7,838.05	\$12,300.00	\$10,500.00	-\$1,800.00	-14.63%
556	Sub-total by Location 20	\$12,300.00	\$7,838.05	\$12,300.00	\$10,500.00	-\$1,800.00	-14.63%
557	10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$15,000.00	\$12,873.40	\$15,000.00	\$15,000.00	\$0.00	0.00%
558	Sub-total by Location 21	\$15,000.00	\$12,873.40	\$15,000.00	\$15,000.00	\$0.00	0.00%
559	10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$1,500.00	\$1,215.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
560	Sub-total by Location 41	\$1,500.00	\$1,215.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
561	Sub-total by Function 4136	\$41,800.00	\$32,374.05	\$42,300.00	\$39,500.00	-\$2,800.00	-6.62%
562	10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$650.56	\$3,000.00	\$3,000.00	\$0.00	0.00%
563	Sub-total by Location 14	\$3,000.00	\$650.56	\$3,000.00	\$3,000.00	\$0.00	0.00%
564	10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$1,206.15	\$3,000.00	\$3,000.00	\$0.00	0.00%
565	Sub-total by Location 20	\$3,000.00	\$1,206.15	\$3,000.00	\$3,000.00	\$0.00	0.00%
566	10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,000.00	\$16,267.41	\$14,500.00	\$15,000.00	\$500.00	3.45%
567	Sub-total by Location 21	\$14,000.00	\$16,267.41	\$14,500.00	\$15,000.00	\$500.00	3.45%
568	10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$17,500.00	\$13,030.35	\$17,500.00	\$15,500.00	-\$2,000.00	-11.43%
569	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%
570	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%
571	10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,000.00	\$6,256.34	\$4,150.00	\$4,150.00	\$0.00	0.00%
572	10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$5,848.75	\$13,000.00	\$13,000.00	\$0.00	0.00%
573	10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$13,000.00	\$68,112.25	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
574	Sub-total by Location 41	\$53,500.00	\$93,247.69	\$53,650.00	\$53,650.00	\$0.00	0.00%
575	Sub-total by Function 4210	\$73,500.00	\$111,371.81	\$74,150.00	\$74,650.00	\$500.00	0.67%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
576	10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$15,000.00	\$16,242.75	\$15,700.00	\$16,000.00	\$300.00	1.91%
577	10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$7,750.00	\$8,397.43	\$8,100.00	\$8,300.00	\$200.00	2.47%
578	10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,350.00	\$1,996.26	\$8,750.00	\$9,000.00	\$250.00	2.86%
579	10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,500.00	\$3,832.50	\$7,800.00	\$7,800.00	\$0.00	0.00%
580	Sub-total by Location 14	\$38,600.00	\$30,468.94	\$40,350.00	\$41,100.00	\$750.00	1.86%
581	10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$15,000.00	\$13,499.47	\$15,700.00	\$16,000.00	\$300.00	1.91%
582	10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$7,750.00	\$4,984.55	\$8,100.00	\$8,300.00	\$200.00	2.47%
583	10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,250.00	\$10,400.85	\$6,500.00	\$6,800.00	\$300.00	4.62%
584	10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,500.00	\$3,755.75	\$7,800.00	\$7,800.00	\$0.00	0.00%
585	Sub-total by Location 20	\$36,500.00	\$32,640.62	\$38,100.00	\$38,900.00	\$800.00	2.10%
586	10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$28,000.00	\$22,421.41	\$29,300.00	\$30,000.00	\$700.00	2.39%
587	10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$21,900.00	\$23,372.37	\$22,900.00	\$24,000.00	\$1,100.00	4.80%
588	10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$15,000.00	\$11,169.75	\$15,500.00	\$16,000.00	\$500.00	3.23%
589	10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,500.00	\$1,216.99	\$7,800.00	\$7,800.00	\$0.00	0.00%
590	Sub-total by Location 21	\$72,400.00	\$58,180.52	\$75,500.00	\$77,800.00	\$2,300.00	3.05%
591	10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$450.00	\$500.00	\$500.00	\$0.00	0.00%
592	10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
593	10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,300.00	\$1,248.01	\$1,350.00	\$1,400.00	\$50.00	3.70%
594	Sub-total by Location 31	\$2,300.00	\$1,698.01	\$2,350.00	\$2,400.00	\$50.00	2.13%
595	10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$194,541.00	\$206,734.20	\$195,164.00	\$200,533.00	\$5,369.00	2.75%
596	10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$6,500.00	\$10,319.10	\$6,500.00	\$11,500.00	\$5,000.00	76.92%
597	10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$7,210.67	\$8,000.00	\$8,300.00	\$300.00	3.75%
598	10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,000.00	\$10,998.73	\$6,250.00	\$3,500.00	-\$2,750.00	-44.00%
599	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%
600	10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
601	10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$10,487.19	\$23,000.00	\$23,000.00	\$0.00	0.00%
602	10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,700.00	\$5,102.44	\$4,800.00	\$4,800.00	\$0.00	0.00%
603	Sub-total by Location 41	\$246,741.00	\$252,852.33	\$247,714.00	\$255,633.00	\$7,919.00	3.20%
604	Sub-total by Function 4220	\$396,541.00	\$375,840.42	\$404,014.00	\$415,833.00	\$11,819.00	2.93%
605	10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$3,300.00	\$6,809.30	\$3,450.00	\$7,000.00	\$3,550.00	102.90%
606	Sub-total by Location 14	\$3,300.00	\$6,809.30	\$3,450.00	\$7,000.00	\$3,550.00	102.90%
607	10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,600.00	\$8,299.75	\$2,700.00	\$8,000.00	\$5,300.00	196.30%
608	Sub-total by Location 20	\$2,600.00	\$8,299.75	\$2,700.00	\$8,000.00	\$5,300.00	196.30%
609	10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,500.00	\$4,605.10	\$4,700.00	\$4,900.00	\$200.00	4.26%
610	Sub-total by Location 21	\$4,500.00	\$4,605.10	\$4,700.00	\$4,900.00	\$200.00	4.26%
611	Sub-total by Function 4225	\$10,400.00	\$19,714.15	\$10,850.00	\$19,900.00	\$9,050.00	83.41%
612	10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$15,700.00	\$17,254.48	\$16,400.00	\$17,500.00	\$1,100.00	6.71%
613	Sub-total by Location 14	\$15,700.00	\$17,254.48	\$16,400.00	\$17,500.00	\$1,100.00	6.71%
614	10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$15,700.00	\$40,309.70	\$16,400.00	\$20,000.00	\$3,600.00	21.95%
615	Sub-total by Location 20	\$15,700.00	\$40,309.70	\$16,400.00	\$20,000.00	\$3,600.00	21.95%
616	10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$31,250.00	\$28,536.95	\$32,500.00	\$35,000.00	\$2,500.00	7.69%
617	Sub-total by Location 21	\$31,250.00	\$28,536.95	\$32,500.00	\$35,000.00	\$2,500.00	7.69%
618	10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$54,000.00	\$38,967.84	\$56,500.00	\$60,000.00	\$3,500.00	6.19%
619	Sub-total by Location 41	\$54,000.00	\$38,967.84	\$56,500.00	\$60,000.00	\$3,500.00	6.19%
620	Sub-total by Function 4230	\$116,650.00	\$125,068.97	\$121,800.00	\$132,500.00	\$10,700.00	8.78%
621	10000 . 4300 . 5 . 444 . 99 . 21 . 04 . 0 EXTRAORDINARY MAINT. - HS	\$0.00	\$111,399.09	\$0.00	\$0.00	\$0.00	*
622	Sub-total by Location 21	\$0.00	\$111,399.09	\$0.00	\$0.00	\$0.00	*
623	Sub-total by Function 4300	\$0.00	\$111,399.09	\$0.00	\$0.00	\$0.00	*
624	10000 . 4400 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$74,816.00	\$77,235.00	\$77,235.00	\$95,000.00	\$17,765.00	23.00%
625	10000 . 4400 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNOLOGY SUPPORT	\$103,147.00	\$103,147.20	\$106,500.00	\$106,500.00	\$0.00	0.00%
626	10000 . 4400 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN	\$5,000.00	\$1,325.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
627	Sub-total by Location 41	\$182,963.00	\$181,707.70	\$188,735.00	\$206,500.00	\$17,765.00	9.41%

Line #	Account Description	FY19 ADOPTED	FY19 ACTUAL	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
628	Sub-total by Function 4400	\$182,963.00	\$181,707.70	\$188,735.00	\$206,500.00	\$17,765.00	9.41%
629	10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$20,000.00	\$0.00	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
630	10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$20,000.00	\$11,021.02	\$20,000.00	\$10,000.00	-\$10,000.00	-50.00%
631	10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	*
632	10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
633	10000 . 4450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	*
634	Sub-total by Location 41	\$45,600.00	\$11,021.02	\$45,000.00	\$70,000.00	\$25,000.00	55.56%
635	Sub-total by Function 4450	\$45,600.00	\$11,021.02	\$45,000.00	\$70,000.00	\$25,000.00	55.56%
636	10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$709,482.00	\$709,482.00	\$753,437.00	\$825,192.00	\$71,755.00	9.52%
637	Sub-total by Location 41	\$709,482.00	\$709,482.00	\$753,437.00	\$825,192.00	\$71,755.00	9.52%
638	Sub-total by Function 5100	\$709,482.00	\$709,482.00	\$753,437.00	\$825,192.00	\$71,755.00	9.52%
639	10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$0.00	\$34,020.75	\$7,000.00	\$7,000.00	\$0.00	0.00%
640	Sub-total by Location 41	\$0.00	\$34,020.75	\$7,000.00	\$7,000.00	\$0.00	0.00%
641	Sub-total by Function 5150	\$0.00	\$34,020.75	\$7,000.00	\$7,000.00	\$0.00	0.00%
642	10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,977,919.00	\$4,479,058.36	\$4,977,919.00	\$3,627,919.00	-\$1,350,000.00	-27.12%
643	10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$19,870.14	\$23,000.00	\$23,000.00	\$0.00	0.00%
644	10000 . 5200 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$800.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
645	10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$16,722.44	\$30,000.00	\$30,000.00	\$0.00	0.00%
646	10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$220,000.00	\$215,504.50	\$220,000.00	\$225,000.00	\$5,000.00	2.27%
647	Sub-total by Location 41	\$5,251,719.00	\$4,731,155.44	\$5,250,920.00	\$3,905,920.00	-\$1,345,000.00	-25.61%
648	Sub-total by Function 5200	\$5,251,719.00	\$4,731,155.44	\$5,250,920.00	\$3,905,920.00	-\$1,345,000.00	-25.61%
649	10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$1,350,000.00	*
650	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$1,350,000.00	*
651	Sub-total by Function 5250	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$1,350,000.00	*
652	10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE	\$5,400.00	\$3,900.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
653	10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$102,027.00	\$124,028.36	\$120,000.00	\$181,500.00	\$61,500.00	51.25%
654	10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$7,800.00	\$13,319.76	\$8,580.00	\$11,000.00	\$2,420.00	28.21%
655	10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$51,184.00	\$45,863.09	\$56,302.00	\$56,302.00	\$0.00	0.00%
656	10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES	\$3,000.00	\$1,820.00	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
657	10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,065.00	\$2,397.75	\$4,472.00	\$4,500.00	\$28.00	0.63%
658	Sub-total by Location 41	\$173,476.00	\$191,328.96	\$196,854.00	\$260,302.00	\$63,448.00	32.23%
659	Sub-total by Function 5260	\$173,476.00	\$191,328.96	\$196,854.00	\$260,302.00	\$63,448.00	32.23%
660	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%
661	Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
662	Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
663	10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
664	Sub-total by Location 41	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
665	Sub-total by Function 5400	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
666	10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANs	\$0.00	\$4,828.00	\$0.00	\$5,000.00	\$5,000.00	*
667	Sub-total by Location 41	\$0.00	\$4,828.00	\$0.00	\$5,000.00	\$5,000.00	*
668	Sub-total by Function 5450	\$0.00	\$4,828.00	\$0.00	\$5,000.00	\$5,000.00	*
669	10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC	\$113,363.00	\$126,669.60	\$141,143.00	\$141,198.00	\$55.00	0.04%
670	Sub-total by Location 41	\$113,363.00	\$126,669.60	\$141,143.00	\$141,198.00	\$55.00	0.04%
671	Sub-total by Function 6900	\$113,363.00	\$126,669.60	\$141,143.00	\$141,198.00	\$55.00	0.04%
675	10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEE	\$50,000.00	\$13,684.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
676	10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$0.00	\$17,266.00	\$17,314.00	\$0.00	-\$17,314.00	-100.00%
677	Sub-total by Location 41	\$50,000.00	\$30,950.00	\$42,314.00	\$25,000.00	-\$17,314.00	-40.92%
678	Sub-total by Function 9100	\$50,000.00	\$30,950.00	\$42,314.00	\$25,000.00	-\$17,314.00	-40.92%
679	10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$675,000.00	\$602,837.00	\$630,000.00	\$605,000.00	-\$25,000.00	-3.97%
680	Sub-total by Location 41	\$675,000.00	\$602,837.00	\$630,000.00	\$605,000.00	-\$25,000.00	-3.97%
681	Sub-total by Function 9110	\$675,000.00	\$602,837.00	\$630,000.00	\$605,000.00	-\$25,000.00	-3.97%
682	10000 . 9120 . 5 . 421 . 99 . 41 . 04 . 0 TUITION - CHARTER	\$0.00	\$18,149.00	\$0.00	\$18,500.00	\$18,500.00	*

<u>Line #</u>	<u>Account Description</u>	<u>FY19 ADOPTED</u>	<u>FY19 ACTUAL</u>	<u>FY20 ADOPTED</u>	<u>FY21 PROPOSED</u>	<u>\$CHANGE</u>	<u>% \$CHANGE</u>
683	Sub-total by Location 41	\$0.00	\$18,149.00	\$0.00	\$18,500.00	\$18,500.00	*
684	Sub-total by Function 9120	\$0.00	\$18,149.00	\$0.00	\$18,500.00	\$18,500.00	*
685	10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$800,000.00	\$859,550.66	\$800,000.00	\$850,000.00	\$50,000.00	6.25%
686	Sub-total by Location 41	\$800,000.00	\$859,550.66	\$800,000.00	\$850,000.00	\$50,000.00	6.25%
687	Sub-total by Function 9300	\$800,000.00	\$859,550.66	\$800,000.00	\$850,000.00	\$50,000.00	6.25%
688	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%
689	Sub-total by Location 41	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
690	Sub-total by Function 9445	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
691	10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$0.00	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
692	10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$633,666.00	\$0.00	\$282,000.00	\$300,956.00	\$18,956.00	6.72%
693	Sub-total by Location 41	\$645,666.00	\$0.00	\$294,000.00	\$315,956.00	\$21,956.00	7.47%
694	Sub-total by Function 9509	\$645,666.00	\$0.00	\$294,000.00	\$315,956.00	\$21,956.00	7.47%
695	Grand Total Operating Budget	\$27,256,117.00	\$27,184,433.69	\$28,412,113.00	\$29,348,061.00	\$935,948.00	3.29%

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

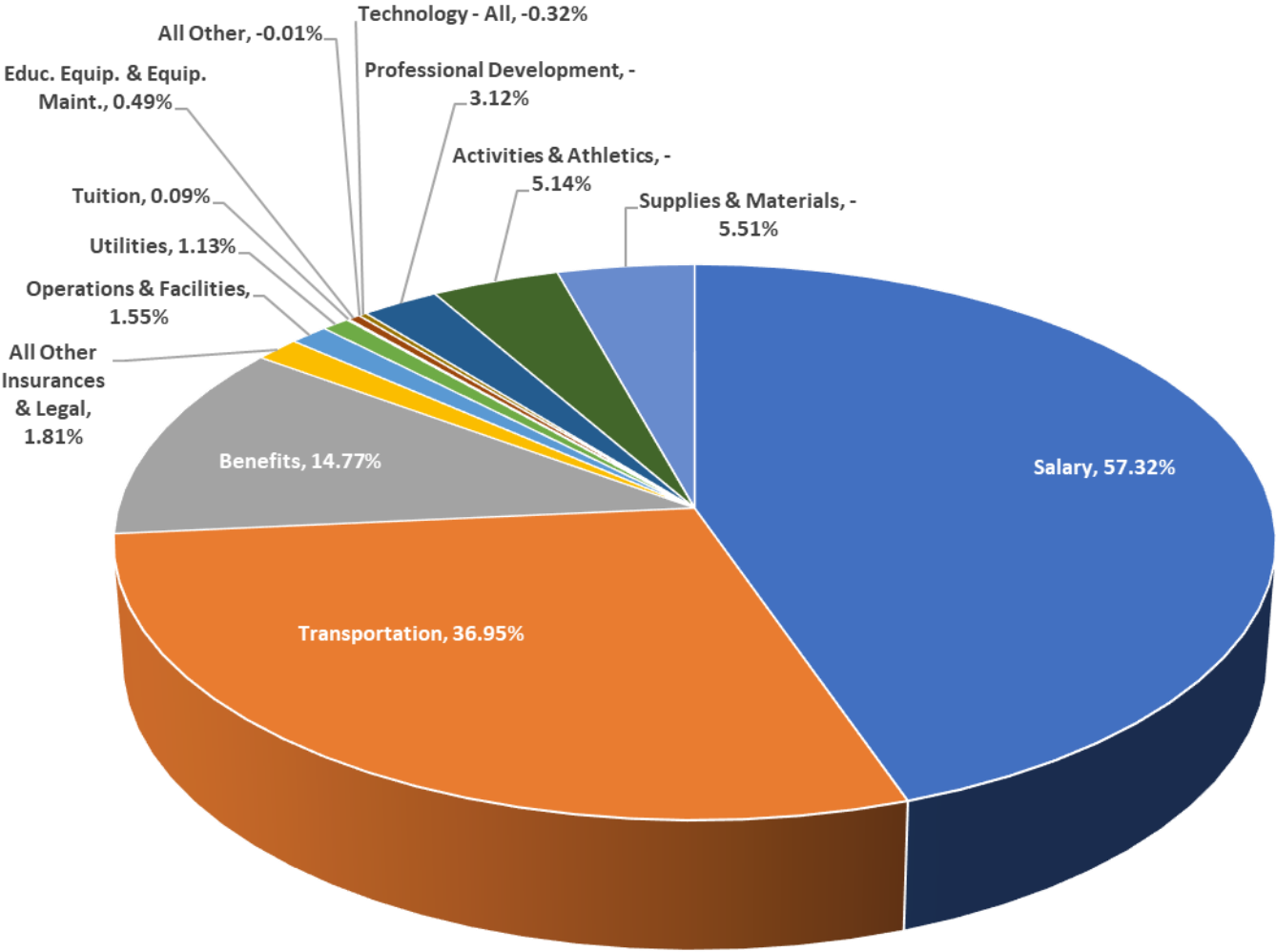
FY21 BUDGET CHANGES FROM FY20 BUDGET

FY21 PROPOSED BUDGET CHANGES Between FY19 and FY20

SALARY	\$536,446.00	57.32%
BENEFITS	\$138,255.00	14.77%
TRANSPORTATION	\$345,816.00	36.95%
ACTIVITIES & ATHLETICS	(\$48,125.00)	-5.14%
ALL OTHER INSURANCES & LEGAL	\$16,948.00	1.81%
PROFESSIONAL DEVELOPMENT	(\$29,246.00)	-3.12%
TECHNOLOGY	(\$3,036.00)	-0.32%
SUPPLIES & MATERIALS	(\$51,535.00)	-5.51%
OPERATIONS & FACILITIES	\$14,550.00	1.55%
EDUC. EQUIPMENT & EQUIP. MAINT.	\$4,550.00	0.49%
ALL OTHER	(\$50.00)	-0.01%
TUITION	\$836.00	0.09%
UTILITIES	\$10,539.00	1.13%
	\$935,948.00	100.00%

Note: The percent in the Change column reflects the category change as a percentage of the total change, not of the category itself.

FY20 – FY21 Budget Changes



Account Description								FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0	SALARY - SUPERINTENDENT							\$166,265.00	\$171,253.00	\$4,988.00	3.00%
10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0	SALARY - SECRETARIAL							\$64,728.00	\$67,093.00	\$2,365.00	3.65%
10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0	SALARY - BUSINESS ADMINISTRATOR							\$120,538.00	\$124,154.00	\$3,616.00	3.00%
10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0	SALARY - DIRECTOR OF OPERATIONS							\$107,145.00	\$110,359.00	\$3,214.00	3.00%
10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0	SALARY - SECRETARIAL							\$151,646.00	\$161,193.00	\$9,547.00	6.30%
10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0	WEBMASTERS							\$3,921.00	\$4,038.00	\$117.00	2.98%
10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2	SALARY - DIRECTOR OF STUDENT SERVICES							\$110,322.00	\$113,632.00	\$3,310.00	3.00%
10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2	SALARY - SECRETARIAL							\$33,389.00	\$33,523.00	\$134.00	0.40%
10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2	SALARY - SUMMER PROGRAM							\$74,000.00	\$30,000.00	-\$44,000.00	-59.46%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0	SALARY - ASSISTANT PRINCIPAL							\$99,045.00	\$102,016.00	\$2,971.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0	SALARY - ASSISTANT PRINCIPAL							\$78,960.00	\$81,329.00	\$2,369.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0	SALARY - ASSISTANT PRINCIPAL							\$95,000.00	\$97,850.00	\$2,850.00	3.00%
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0	SALARY - PRINCIPAL							\$114,000.00	\$117,420.00	\$3,420.00	3.00%
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0	SALARY - PRINCIPAL							\$111,962.00	\$118,115.00	\$6,153.00	5.50%
10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0	SALARY - PRINCIPAL							\$125,000.00	\$120,000.00	-\$5,000.00	-4.00%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0	SALARY - SECRETARIAL							\$69,247.00	\$71,000.00	\$1,753.00	2.53%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0	SALARY - SECRETARIAL							\$35,915.00	\$37,657.00	\$1,742.00	4.85%
10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0	SALARY - SECRETARIAL							\$63,705.00	\$65,500.00	\$1,795.00	2.82%
10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0	SALARY - AV TECHNICIAN							\$67,673.00	\$69,797.00	\$2,124.00	3.14%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1	SALARY - ART							\$82,436.00	\$84,002.00	\$1,566.00	1.90%
10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1	SALARY - ART							\$79,723.00	\$82,923.00	\$3,200.00	4.01%
10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4	SALARY - AGRICULTURE							\$62,624.00	\$79,768.00	\$17,144.00	27.38%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1	SALARY - ART							\$174,517.00	\$177,833.00	\$3,316.00	1.90%
10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4	SALARY - AUTOMOTIVE							\$74,226.00	\$77,375.00	\$3,149.00	4.24%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1	SALARY - COMPUTER INSTRUCTION							\$51,110.00	\$54,139.00	\$3,029.00	5.93%
10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1	SALARY - COMPUTER INSTRUCTION							\$56,855.00	\$60,005.00	\$3,150.00	5.54%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1	SALARY - EARLY KINDERGARTEN							\$75,339.00	\$76,771.00	\$1,432.00	1.90%
10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1	SALARY - ENGLISH							\$277,381.00	\$321,970.00	\$44,589.00	16.08%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1	SALARY - ENGLISH							\$496,100.00	\$486,121.00	-\$9,979.00	-2.01%
10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4	SALARY - FAMILY/CONSUMER SCIENCE							\$91,522.00	\$93,261.00	\$1,739.00	1.90%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1	SALARY - GRADE FOUR							\$285,304.00	\$294,868.00	\$9,564.00	3.35%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1	SALARY - GRADE ONE							\$189,453.00	\$274,178.00	\$84,725.00	44.72%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1	SALARY - GRADE THREE							\$275,100.00	\$208,451.00	-\$66,649.00	-24.23%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1	SALARY - GRADE TWO							\$236,389.00	\$240,881.00	\$4,492.00	1.90%
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1	SALARY - KINDERGARTEN							\$304,583.00	\$310,371.00	\$5,788.00	1.90%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1	SALARY - MATHEMATICS							\$353,957.00	\$358,500.00	\$4,543.00	1.28%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1	SALARY - MATHEMATICS							\$398,341.00	\$443,516.00	\$45,175.00	11.34%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1	SALARY - MUSIC							\$106,692.00	\$108,720.00	\$2,028.00	1.90%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1	SALARY - MUSIC							\$107,729.00	\$152,884.00	\$45,155.00	41.92%
10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1	SALARY - MUSIC							\$103,501.00	\$112,146.00	\$8,645.00	8.35%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1	SALARY - PHYSICAL EDUCATION							\$127,727.00	\$133,716.00	\$5,989.00	4.69%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1	SALARY - PHYSICAL EDUCATION							\$241,930.00	\$246,526.00	\$4,596.00	1.90%

Account Description								FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1	SALARY - PHYSICAL EDUCATION							\$127,218.00	\$133,834.00	\$6,616.00	5.20%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2	SALARY - PRE-KINDERGARTEN							\$146,189.00	\$156,092.00	\$9,903.00	6.77%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1	SALARY - SCIENCE							\$233,249.00	\$321,011.00	\$87,762.00	37.63%
10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1	SALARY - SCIENCE							\$516,157.00	\$522,195.00	\$6,038.00	1.17%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1	SALARY - SOCIAL STUDIES							\$299,301.00	\$266,853.00	-\$32,448.00	-10.84%
10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1	SALARY - SOCIAL STUDIES							\$452,199.00	\$455,528.00	\$3,329.00	0.74%
10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0	SALARY - STIPENDS - ES							\$34,750.00	\$20,000.00	-\$14,750.00	-42.45%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0	SALARY - STIPENDS - HS							\$34,750.00	\$37,000.00	\$2,250.00	6.47%
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0	SALARY - STIPENDS - MS							\$34,750.00	\$15,000.00	-\$19,750.00	-56.83%
10000 . 2305 . 5 . 225 . 99 . 41 . 01 . 2	SALARY - STIPENDS - SPECIAL EDUCATION							\$0.00	\$14,000.00	\$14,000.00	*
10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4	SALARY - TECH ED							\$121,370.00	\$137,070.00	\$15,700.00	12.94%
10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1	SALARY - WORLD LANGUAGE							\$175,165.00	\$178,493.00	\$3,328.00	1.90%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1	SALARY - WORLD LANGUAGE							\$307,767.00	\$277,626.00	-\$30,141.00	-9.79%
10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1	SALARY - DIRECTOR OF LEARNING AND TEACHING							\$97,850.00	\$95,000.00	-\$2,850.00	-2.91%
10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2	SALARY - AUTISM							\$1.00	\$0.00	-\$1.00	-100.00%
10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1	SALARY - ENRICHMENT - ES							\$33,169.00	\$0.00	-\$33,169.00	-100.00%
10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1	SALARY - ENRICHMENT - MS							\$49,754.00	\$84,499.00	\$34,745.00	69.83%
10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0	SALARY - ESL - ES							\$82,355.00	\$83,920.00	\$1,565.00	1.90%
10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0	SALARY - ESL - HS							\$41,498.00	\$84,573.00	\$43,075.00	103.80%
10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0	SALARY - ESL - MS							\$41,498.00	\$65,871.00	\$24,373.00	58.73%
10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2	SALARY - ETL							\$62,600.00	\$149,750.00	\$87,150.00	139.22%
10000 . 2310 . 5 . 121 . 64 . 41 . 01 . 2	SALARY - ETL (7-12+)							\$82,355.00	\$0.00	-\$82,355.00	-100.00%
10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0	SALARY - INTERVENTION SPECIALIST							\$167,306.00	\$93,261.00	-\$74,045.00	-44.26%
10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2	SALARY - SPECIAL EDUCATION - ES							\$337,845.00	\$406,920.00	\$69,075.00	20.45%
10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2	SALARY - SPECIAL EDUCATION - HS							\$286,336.00	\$449,430.00	\$163,094.00	56.96%
10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2	SALARY - SPECIAL EDUCATION - MS							\$508,949.00	\$454,677.00	-\$54,272.00	-10.66%
10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2	SALARY - SPECIAL EDUCATION TUTOR - ES							\$15,000.00	\$13,000.00	-\$2,000.00	-13.33%
10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2	SALARY - SPECIAL EDUCATION TUTOR - HS							\$25,000.00	\$15,000.00	-\$10,000.00	-40.00%
10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2	SALARY - SPECIAL EDUCATION TUTOR - MS							\$5,000.00	\$5,500.00	\$500.00	10.00%
10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1	SALARY - TUTOR - ES							\$12,500.00	\$10,000.00	-\$2,500.00	-20.00%
10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1	SALARY - TUTOR - MS							\$9,726.00	\$7,000.00	-\$2,726.00	-28.03%
10000 . 2310 . 5 . 108 . 64 . 41 . 01 . 2	SALARY - TVI							\$28,683.00	\$0.00	-\$28,683.00	-100.00%
10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2	SALARY - OT ASSISTANT							\$19,091.00	\$19,454.00	\$363.00	1.90%
10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2	SALARY - OT SPECIALIST							\$89,301.00	\$95,020.00	\$5,719.00	6.40%
10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2	SALARY - SLPA							\$48,407.00	\$49,327.00	\$920.00	1.90%
10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2	SALARY - SPEECH - ES							\$82,435.00	\$84,002.00	\$1,567.00	1.90%
10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2	SALARY - SPEECH - HS							\$37,330.00	\$38,039.00	\$709.00	1.90%
10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2	SALARY - SPEECH - MS							\$55,995.00	\$57,059.00	\$1,064.00	1.90%
10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2	SALARY - BCBA							\$69,022.00	\$72,485.00	\$3,463.00	5.02%
10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0	SALARY - TEACHER SUBS - HS							\$65,000.00	\$58,000.00	-\$7,000.00	-10.77%
10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1	SALARY - BUILDING PARAS - ES							\$243,419.00	\$172,747.00	-\$70,672.00	-29.03%
10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1	SALARY - BUILDING PARAS - MS							\$3,800.00	\$0.00	-\$3,800.00	-100.00%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$33,235.00	\$33,237.00	\$2.00	0.01%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$63,912.00	\$53,041.00	-\$10,871.00	-17.01%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES	\$399,833.00	\$404,737.00	\$4,904.00	1.23%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS	\$279,769.00	\$297,462.00	\$17,693.00	6.32%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS	\$327,029.00	\$375,692.00	\$48,663.00	14.88%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$75,339.00	\$76,771.00	\$1,432.00	1.90%
10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$91,207.00	\$92,940.00	\$1,733.00	1.90%
10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$165,297.00	\$170,731.00	\$5,434.00	3.29%
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$268,490.00	\$286,002.00	\$17,512.00	6.52%
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$414,551.00	\$466,880.00	\$52,329.00	12.62%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$36,889.00	\$37,023.00	\$134.00	0.36%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$82,788.00	\$83,083.00	\$295.00	0.36%
10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$99,156.00	\$101,042.00	\$1,886.00	1.90%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$82,436.00	\$84,001.00	\$1,565.00	1.90%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$85,653.00	\$87,281.00	\$1,628.00	1.90%
10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$64,516.00	\$67,826.00	\$3,310.00	5.13%
10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$67,526.00	\$71,987.00	\$4,461.00	6.61%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$160,912.00	\$154,350.00	-\$6,562.00	-4.08%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$167,733.00	\$167,114.00	-\$619.00	-0.37%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$201,293.00	\$199,720.00	-\$1,573.00	-0.78%
10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$17,500.00	\$15,500.00	-\$2,000.00	-11.43%
10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$195,164.00	\$200,533.00	\$5,369.00	2.75%
10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$6,500.00	\$11,500.00	\$5,000.00	76.92%
10000 . 4400 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$77,235.00	\$95,000.00	\$17,765.00	23.00%
10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	<u>\$282,000.00</u>	<u>\$300,956.00</u>	<u>\$18,956.00</u>	<u>6.72%</u>
	\$14,787,053.00	\$15,323,499.00	\$536,446.00	3.63%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,977,919.00	\$3,627,919.00	-\$1,350,000.00	-27.12%
10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$0.00	\$1,350,000.00	\$1,350,000.00	*
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$753,437.00	\$825,192.00	\$71,755.00	9.52%
10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$220,000.00	\$225,000.00	\$5,000.00	2.27%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	<u>\$120,000.00</u>	<u>\$181,500.00</u>	<u>\$61,500.00</u>	<u>51.25%</u>
	\$6,071,356.00	\$6,209,611.00	\$138,255.00	2.28%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$11,064.00	\$16,468.00	\$5,404.00	48.84%
10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$8,500.00	\$1,000.00	13.33%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$750.00	-\$250.00	-25.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$1,500.00	\$500.00	50.00%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
10000 . 2358 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$2,500.00	\$3,500.00	\$1,000.00	40.00%
10000 . 2358 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%
10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$500.00	\$100.00	-\$400.00	-80.00%
10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$30,000.00	\$15,000.00	-\$15,000.00	-50.00%
10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
10000 . 2358 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$22,000.00	\$7,000.00	-\$15,000.00	-68.18%
10000 . 2358 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	\$7,000.00	-\$500.00	-6.67%
10000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	<u>\$7,000.00</u>	<u>\$8,500.00</u>	<u>\$1,500.00</u>	<u>21.43%</u>
	\$118,564.00	\$89,318.00	-\$29,246.00	-24.67%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ENRICHMENT - ES	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$4,500.00	\$5,000.00	\$500.00	11.11%
10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$300.00	\$500.00	\$200.00	66.67%
10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$500.00	-\$200.00	-28.57%
10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - WORLD LANGUAGE	\$500.00	\$0.00	-\$500.00	-100.00%
10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$13,000.00	-\$1,000.00	-7.14%
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$145,000.00	\$138,500.00	-\$6,500.00	-4.48%
10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$72,100.00	\$72,275.00	\$175.00	0.24%
10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$6,500.00	\$150.00	2.36%
10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$21,700.00	\$22,000.00	\$300.00	1.38%
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$35,000.00	\$20,000.00	-\$15,000.00	-42.86%
10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$15,000.00	\$12,000.00	-\$3,000.00	-20.00%
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$75,000.00	\$67,250.00	-\$7,750.00	-10.33%
10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$25,000.00	\$8,000.00	-\$17,000.00	-68.00%
10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	<u>\$500.00</u>	<u>\$1,000.00</u>	<u>\$500.00</u>	<u>100.00%</u>
	\$422,150.00	\$374,025.00	-\$48,125.00	-11.40%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$500.00	\$100.00	-\$400.00	-80.00%
10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$250.00	\$250.00	*
10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$150.00	\$150.00	*
10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION	\$4,500.00	\$3,000.00	-\$1,500.00	-33.33%
10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$500.00	-\$500.00	-50.00%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$100.00	\$0.00	-\$100.00	-100.00%
10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$100.00	\$500.00	\$400.00	400.00%
10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	<u>\$400.00</u>	<u>\$500.00</u>	<u>\$100.00</u>	<u>25.00%</u>
	\$10,600.00	\$9,000.00	-\$1,600.00	-15.09%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$130,000.00	\$132,000.00	\$2,000.00	1.54%
10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$100,000.00	\$75,000.00	-\$25,000.00	-25.00%
10000 . 2250 . 5 . 501 . 64 . 41 . 05 . 2 SOFTWARE - SPECIAL EDUCATION	\$9,146.00	\$0.00	-\$9,146.00	-100.00%
10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$18,500.00	\$13,500.00	-\$5,000.00	-27.03%
10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$10,000.00	\$7,000.00	-\$3,000.00	-30.00%
10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$8,000.00	\$14,000.00	\$6,000.00	75.00%
10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCAT	\$10,890.00	\$17,000.00	\$6,110.00	56.11%
10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$20,000.00	\$10,000.00	-\$10,000.00	-50.00%
10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$0.00	\$40,000.00	\$40,000.00	*
10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	<u>\$20,000.00</u>	<u>\$15,000.00</u>	<u>-\$5,000.00</u>	<u>-25.00%</u>
	\$326,536.00	\$323,500.00	-\$3,036.00	-0.93%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$17,000.00	\$16,000.00	-\$1,000.00	-5.88%
10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	<u>\$24,000.00</u>	<u>\$22,000.00</u>	<u>-\$2,000.00</u>	<u>-8.33%</u>
	\$76,000.00	\$76,000.00	\$0.00	0.00%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL NEEDS	\$50,000.00	\$40,000.00	-\$10,000.00	-20.00%
10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION	\$110,000.00	\$120,000.00	\$10,000.00	9.09%
10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,472.00	\$4,500.00	\$28.00	0.63%
10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$8,580.00	\$11,000.00	\$2,420.00	28.21%
10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANs	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,000.00</u>	<u>*</u>
	\$196,052.00	\$213,000.00	\$16,948.00	8.64%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$12,000.00	\$7,150.00	147.42%
10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES	\$1,000.00	\$500.00	-\$500.00	-50.00%
10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS	\$1,000.00	\$4,500.00	\$3,500.00	350.00%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$18,000.00	\$14,000.00	-\$4,000.00	-22.22%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$12,000.00	\$9,000.00	-\$3,000.00	-25.00%
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$13,500.00	\$10,000.00	-\$3,500.00	-25.93%
10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$5,000.00	\$2,000.00	-\$3,000.00	-60.00%
10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$6,000.00	\$1,000.00	-\$5,000.00	-83.33%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$15,000.00	\$2,000.00	-\$13,000.00	-86.67%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$15,000.00	\$2,000.00	-\$13,000.00	-86.67%
10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL NEEDS	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$7,000.00	-\$1,000.00	-12.50%
10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - FAMILY/CONSUMER EDUCATION	\$1,000.00	\$500.00	-\$500.00	-50.00%
10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$9,000.00	\$5,000.00	-\$4,000.00	-44.44%
10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 4 TEXT - AUTOMOTIVE	\$700.00	\$0.00	-\$700.00	-100.00%
10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$4,000.00	\$1,500.00	-\$2,500.00	-62.50%
10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$3,500.00	\$2,000.00	-\$1,500.00	-42.86%
10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$6,200.00	-\$3,285.00	-34.63%
10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,000.00	\$3,300.00	\$300.00	10.00%
10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$5,000.00	\$3,000.00	-\$2,000.00	-40.00%
10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$27,000.00	\$25,000.00	-\$2,000.00	-7.41%
10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$250.00	-\$250.00	-50.00%
10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$400.00	\$600.00	\$200.00	50.00%
10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$850.00	\$750.00	-\$100.00	-11.76%
10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	\$1,500.00	-\$50.00	-3.23%
10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$2,550.00	\$2,500.00	-\$50.00	-1.96%
10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$19,000.00	\$21,000.00	\$2,000.00	10.53%
10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$750.00	\$500.00	-\$250.00	-33.33%
10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	<u>\$2,500.00</u>	<u>\$3,000.00</u>	<u>\$500.00</u>	<u>20.00%</u>
	\$219,135.00	\$167,600.00	-\$51,535.00	-23.52%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,100,000.00	\$1,200,186.00	\$100,186.00	9.11%
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$750,000.00	\$995,575.00	\$245,575.00	32.74%
10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC	<u>\$141,143.00</u>	<u>\$141,198.00</u>	<u>\$55.00</u>	<u>0.04%</u>
	\$1,991,143.00	\$2,336,959.00	\$345,816.00	17.37%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION	\$100,000.00	\$80,000.00	-\$20,000.00	-20.00%
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$15,000.00	\$13,000.00	-\$2,000.00	-13.33%
10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL -ES	\$5,000.00	\$1,500.00	-\$3,500.00	-70.00%
10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,200.00	\$5,350.00	\$150.00	2.88%
10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$17,314.00	\$0.00	-\$17,314.00	-100.00%
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$630,000.00	\$605,000.00	-\$25,000.00	-3.97%
10000 . 9120 . 5 . 421 . 99 . 41 . 04 . 0 TUITION - CHARTER	\$0.00	\$18,500.00	\$18,500.00	*
10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$800,000.00	\$850,000.00	\$50,000.00	6.25%
	\$1,572,514.00	\$1,573,350.00	\$836.00	0.05%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES	\$600.00	\$500.00	-\$100.00	-16.67%
10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,350.00	\$1,400.00	\$50.00	3.70%
	\$1,950.00	\$1,900.00	-\$50.00	-2.56%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$55,000.00	\$57,000.00	\$2,000.00	3.64%
10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$33,000.00	\$34,000.00	\$1,000.00	3.03%
10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$90,000.00	\$93,000.00	\$3,000.00	3.33%
10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$2,500.00	\$2,600.00	\$100.00	4.00%
10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$7,800.00	\$200.00	2.63%
10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,500.00	\$112,500.00	\$0.00	0.00%
10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,360.00	\$1,400.00	\$40.00	2.94%
10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$121,809.00	\$125,000.00	\$3,191.00	2.62%
10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$34,000.00	\$35,000.00	\$1,000.00	2.94%
10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,042.00	\$2,100.00	\$58.00	2.84%
	\$459,811.00	\$470,400.00	\$10,589.00	2.30%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,000.00	\$18,000.00	\$1,000.00	5.88%
10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,500.00	\$15,000.00	\$500.00	3.45%
10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$16,000.00	\$16,500.00	\$500.00	3.13%
10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,100.00	\$2,000.00	-\$1,100.00	-35.48%
10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,100.00	\$2,000.00	-\$1,100.00	-35.48%
10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,500.00	\$12,500.00	-\$1,000.00	-7.41%
10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$12,300.00	\$10,500.00	-\$1,800.00	-14.63%
10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$13,000.00	\$15,000.00	\$2,000.00	15.38%
10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$8,300.00	\$300.00	3.75%

Account Description	FY20 ADOPTED	FY21 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$8,100.00	\$8,300.00	\$200.00	2.47%
10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$8,100.00	\$8,300.00	\$200.00	2.47%
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$22,900.00	\$24,000.00	\$1,100.00	4.80%
10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,750.00	\$9,000.00	\$250.00	2.86%
10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,500.00	\$6,800.00	\$300.00	4.62%
10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$15,500.00	\$16,000.00	\$500.00	3.23%
10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$15,700.00	\$16,000.00	\$300.00	1.91%
10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$15,700.00	\$16,000.00	\$300.00	1.91%
10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$29,300.00	\$30,000.00	\$700.00	2.39%
10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,250.00	\$3,500.00	-\$2,750.00	-44.00%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$3,450.00	\$7,000.00	\$3,550.00	102.90%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,700.00	\$8,000.00	\$5,300.00	196.30%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,700.00	\$4,900.00	\$200.00	4.26%
10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$16,400.00	\$17,500.00	\$1,100.00	6.71%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$16,400.00	\$20,000.00	\$3,600.00	21.95%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$32,500.00	\$35,000.00	\$2,500.00	7.69%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	<u>\$56,500.00</u>	<u>\$60,000.00</u>	<u>\$3,500.00</u>	<u>6.19%</u>
	\$429,950.00	\$450,600.00	\$20,650.00	4.80%

TOTAL FY21 Proposed Budget Changes

\$26,682,814.00

\$27,618,762.00

\$935,948.00

(note: Only includes those lines that have changes.)



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 2019 - 2020

Elementary School		Middle School		High School	
<i>(average)</i>		<i>(range)</i>		<i>(range)</i>	
Pre-K	11	English	5-18	English	9-25
EK	15	Math	5-23	Math	9-26
K-1	16	Science	5-26	Science	9-26
2-4	17	Social Studies	5-25	Social Studies	7-29
K-4	19				

Longitudinal enrollment data can be found beginning on page 98.

Longitudinal Enrollment Data

<u>ELEMENTARY</u>					
<u>DISTRICT STUDENTS</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>10/1/2019</u>
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
PRESCHOOL	15.0	0.0	14.0	19.0	25.0
EARLY KINDERGARTEN	0.0	14.0	17.0	16.0	15.0
KINDERGARTEN	72.0	66.0	59.0	56.0	51.0
GRADE ONE	53.0	57.0	45.0	45.0	56.0
GRADE TWO	56.0	57.0	59.0	44.0	50.0
GRADE THREE	54.0	55.0	55.0	57.0	47.0
GRADE FOUR	60.0	53.0	58.0	54.0	56.0
TUITIONED OUT	<u>4.0</u>	<u>11.0</u>	<u>4.0</u>	<u>2.0</u>	<u>2.0</u>
	314.0	313.0	311.0	293.0	302.0
<u>TUITIONED IN</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>10/1/2019</u>
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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	1.0	0.0	0.0	0.0	0.0
GRADE THREE	0.0	1.0	0.0	0.0	0.0
GRADE FOUR	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
	1.0	1.0	1.0	0.0	0.0
<u>CHOICE STUDENTS</u>	<u>10/01/15</u>	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>10/1/2019</u>
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</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	11.0	5.0	8.0	6.0	6.0
GRADE ONE	3.0	13.0	4.0	8.0	10.0
GRADE TWO	13.0	5.0	14.0	5.0	8.0
GRADE THREE	15.0	10.0	6.0	14.0	9.0
GRADE FOUR	<u>10.0</u>	<u>16.0</u>	<u>9.0</u>	<u>6.0</u>	<u>19.0</u>
	52.0	49.0	41.0	39.0	52.0
<u>TOTAL STUDENTS</u>	367.0	363.0	353.0	332.0	354.0

MIDDLE SCHOOL

<u>DISTRICT STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
GRADE FIVE	73.0	59.0	56.0	55.0	56.0
GRADE SIX	81.0	73.0	64.0	57.0	60.0
GRADE SEVEN	74.0	88.0	77.0	63.0	62.0
GRADE EIGHT	75.0	78.0	86.5	77.0	66.0
TUITIONED OUT	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>7.0</u>
	306.0	303.0	288.5	258.0	251.0
<u>TUITIONED IN</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>	<u>10/1/2019</u> <u>2019-20</u>
GRADE FIVE	0.0	0.0	0.0	1.0	0.0
GRADE SIX	0.0	0.0	0.0	0.0	0.0
GRADE SEVEN	14.0	15.0	9.0	6.0	7.0
GRADE EIGHT	<u>14.0</u>	<u>14.0</u>	<u>16.0</u>	<u>8.0</u>	<u>6.0</u>
	28.0	29.0	25.0	15.0	13.0
<u>CHOICE STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
GRADE FIVE	20.0	10.0	22.0	18.0	12.0
GRADE SIX	21.0	19.0	12.0	30.0	22.0
GRADE SEVEN	12.0	18.0	15.0	12.0	30.0
GRADE EIGHT	<u>17.0</u>	<u>12.0</u>	<u>17.5</u>	<u>17.0</u>	<u>14.0</u>
	70.0	59.0	66.5	77.0	78.0
<u>TOTAL STUDENTS</u>	404.0	391.0	380.0	350.0	342.0

HIGH SCHOOL

<u>DISTRICT STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
UNGRADED	0.0	8.0	4.0	4.0	5.0
GRADE NINE	87.0	74.0	90.0	97.0	84.0
GRADE TEN	97.0	89.0	71.0	94.0	90.0
GRADE ELEVEN	78.0	94.0	90.0	63.0	91.0
GRADE TWELVE	88.0	86.0	92.0	89.0	69.0
TUITIONED OUT	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>
	353.0	356.0	352.0	352.0	343.0
<u>TUITIONED IN</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>	<u>10/1/2019</u> <u>2019-20</u>
UNGRADED	0.0	2.0	0.0	1.0	1.0
GRADE NINE	20.0	25.0	17.0	20.0	16.0
GRADE TEN	17.0	23.0	23.0	12.0	18.0
GRADE ELEVEN	30.0	19.0	22.0	20.0	12.0
GRADE TWELVE	<u>28.0</u>	<u>27.0</u>	<u>17.0</u>	<u>20.0</u>	<u>20.0</u>
	95.0	96.0	79.0	73.0	67.0
<u>CHOICE STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
UNGRADED	0.0	3.0	2.0	0.0	1.0
GRADE NINE	32.0	24.0	20.0	32.0	21.0
GRADE TEN	11.0	30.0	25.0	21.0	35.0
GRADE ELEVEN	30.0	12.0	34.0	25.0	25.0
GRADE TWELVE	<u>34.0</u>	<u>35.0</u>	<u>16.0</u>	<u>33.0</u>	<u>24.0</u>
	107.0	104.0	97.0	111.0	106.0
<u>TOTAL STUDENTS</u>	555.0	556.0	528.0	536.0	516.0

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

<u>TOTAL</u> <u>DISTRICT STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
MUDDY BROOK	310.0	302.0	307.0	291.0	300.0
MONUMENT VALLEY	303.0	298.0	283.5	252.0	244.0
MONUMENT MT.	350.0	351.0	347.0	347.0	339.0
TUITIONED OUT	<u>10.0</u>	<u>21.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>
	973.0	972.0	951.5	903.0	896.0

<u>TOTAL</u> <u>TUITIONED IN</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>	<u>10/1/2019</u> <u>2019-20</u>
MUDDY BROOK	1.0	1.0	1.0	0.0	0.0
MONUMENT VALLEY	28.0	29.0	25.0	15.0	13.0
MONUMENT MT.	<u>95.0</u>	<u>96.0</u>	<u>79.0</u>	<u>73.0</u>	<u>67.0</u>
	124.0	126.0	105.0	88.0	80.0

<u>TOTAL</u> <u>CHOICE STUDENTS</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>	<u>10/1/2019</u> <u>2019-20</u>
MUDDY BROOK	52.0	49.0	41.0	39.0	52.0
MONUMENT VALLEY	70.0	59.0	66.5	77.0	78.0
MONUMENT MT.	<u>107.0</u>	<u>104.0</u>	<u>97.0</u>	<u>111.0</u>	<u>106.0</u>
	229.0	212.0	204.5	227.0	236.0

<u>TOTAL</u> <u>ALL STUDENTS</u>	<u>1,326.0</u>	<u>1,310.0</u>	<u>1,261.0</u>	<u>1,218.0</u>	<u>1,212.0</u>

Staffing

The 2020-2021 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. The early kindergarten (EK) class has one section for the 2019-2020 school year. Additionally, in the area of early education, the District offers two pre-kindergarten (PK) sections in the 2019-2020 school year, to accommodate the needs of identified three-year-old special needs students. Research confirms that early education provides the strongest foundation for school success and, therefore, the District will continue to allow for increases and decreases in its early education program as student enrollment dictates. Currently there are four sections in the kindergarten class, which will shift to three for the 2020-2021 school year. First grade will most likely continue with four sections, second grade will increase to four sections based on existing enrollment in the first grade, and third grade will continue with three sections. One teacher will be reassigned to the second grade and no staff reductions are anticipated at the elementary school at this time.
- At the middle school, current staffing levels in core subject areas will be maintained.
- At the high school, there will be a reduction of a .5 English Language Arts position, to reflect right-sizing in that department. The work to refine our CTE programs will continue in FY21.

STAFF LISTS

Muddy Brook Regional Elementary School, Staff List, January 2020

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
Shannon Foster	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
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
Erik Carlsen*	Teacher	Music
Kimberly Chirichella	Teacher	Music
Juraye Moran*	Teacher	Music
Tina Soule	Teacher	Physical Education
Jessica Wilcox-Pleu	Teacher	Physical Education
Patricia Melville	Librarian	
Barbara Minkler	Teacher	Learning Specialist
Sharon Connolly	Teacher	Special Education
Meredith Fennell-Ward	Teacher	Spec. Ed./Learning Specialist
Stephanie Kluka	Teacher	Special Education
Burr Milliken	Teacher	Special Education
Richard Montano	Teacher	Special Education
Susan Teigen	Teacher	Special Education
Mary Auger	Teacher	Title I
Julia Suor	Speech	
Kimberly Swarbrick	Speech	
Rebecca Donovan	Nurse	
Colleen Meaney	Clinician	
Melinda Olds	Adjustment Counselor	

Name	Position
Kortney Shimmon	Secretary to Principal
Christine Kelly	Secretary
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
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
Jeffrey Jennison	Custodian
Adam Morelli	Custodian
Ashley Vallone	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 2020

Name	Position	Assignment
Ben Doren	Principal	
Miles Wheat	Assistant Principal	
Kathrine Malone-Smith	Teacher	Art
Kimberly Cormier	Teacher	English
Allison Fisher	Teacher	English/Social Studies
Arantzazu Galdos-Shapiro	Teacher	English
Kathleen Gillis	Teacher	English/Social Studies
Brendan Heck	Teacher	English
Catherine Elliott	Teacher	World Language
David Heath	Teacher	World Language
Carol Aberdale	Teacher	Mathematics
Helen Eline	Teacher	Mathematics/Science
Frederic Erickson	Teacher	Mathematics
Catherine Rueger	Teacher	Mathematics
Elizabeth Sparks	Teacher	Mathematics/Science
Erik Carlsen*	Teacher	Music
Aldonna Girouard	Teacher	Music
Juraye Moran*	Teacher	Music
Patricia Boland	Teacher	Health Coordinator
Stephanie Mason	Teacher	Physical Education
Lewis Vittum	Teacher	Physical Education
Lise LeTellier	Teacher	Science
Jessica Oakley	Teacher	Science
Keith Wright	Teacher	Science
Christine Lucy	Teacher	Social Studies
Matthew Naventi	Teacher	Social Studies
Julian Park	Teacher	Social Studies
Gabriela Sheehan	Teacher	English as a Second Language
Donna Astion*	Teacher	Enrichment
Nancy Kane	Librarian	
Gail Bouknight-Davis	Teacher	Special Needs
Samuel Ernst	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	Design
Diane Viggiano*	Speech	
Lynn Casella	Clinician	
Kevin Costello	Guidance Counselor	
Dominick Sacco	Adjustment Counselor	
Patricia Harper	Nurse	

Name	Position
Julie Duffin	Secretary to Principal
Deborah Spence	Guidance Secretary
William Brown	Directed Studies Supervisor
Kelly Bessey	Paraprofessional
Kyoung Bubriski	Paraprofessional
Audrey Console	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
Shaundra Race	Paraprofessional
Brian Rembisz	Paraprofessional
Tori Wadsworth	Paraprofessional
Emily Williams	Paraprofessional
Irene Yocher	Paraprofessional
Scott Jenny	Custodian Supervisor
Gerald Curtin	Custodian
Michael Race	Custodian
John Riiska	Custodian
Theresa Errichetto	Food Service
Holly Hamilton	Food Service
Hope Loy*	Food Service

*certified staff who work across two or more buildings

Monument Mountain Regional High School, Staff List, January 2020

Name	Position	Assignment
Kristina Farina	Interim Principal	
Peter Falkowski	Assistant Principal	
Krista Dalton	Teacher	Art
Neel Webber	Teacher	Art
William Florek	Teacher	CVTE - Agriculture
Christopher D'Aniello	Teacher	CVTE - Automotive
Thomas Roy	Teacher	CVTE - Computer Technology
Kathleen Roy	Teacher	CVTE - Family, Consumer Science
John Hartcom	Teacher	CVTE - Woodworking
Tara Birkett	Teacher	English
Shari Cahill	Teacher	English
Holly Freadman	Teacher	English
Emery Gagnon	Teacher	English
Michael Mooney	Teacher	English
Michael Rosenthal	Teacher	English
Jolyn Unruh	Teacher	English
Edward Barrett	Teacher	Mathematics
Heather Boyko	Teacher	Mathematics
Kathleen Erickson	Teacher	Mathematics
Stephen Estelle	Teacher	Mathematics
Maria Knox	Teacher	Mathematics
Dallas Speranzo	Teacher	Mathematics
Julie Bickford	Teacher	Music
Erik Carlsen*	Teacher	Music
Juraye Moran*	Teacher	Music
Michelle Campbell	Teacher	PE/Health and Wellness
Ryan Kelly	Teacher	PE/Health and Wellness
Marnell Allen	Teacher	Science
Scott Annand	Teacher	Science
Lisa Baldwin	Teacher	Science
Bethany Cook	Teacher	Science
Aaron Fisher	Teacher	Science
Elsa Herraiez-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
Rebecca Auger	Teacher	Special Education
Gary Kapchinske	Teacher	Special Education
Margaret Esposito	Teacher	Special Education
Karen Mackey	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

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
Diane Viggiano*	Speech
Pamela Morehouse	School Adjustment Counselor
Casey Wilton	Clinician
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
Karl Zigmand	Co-Curricular/Athletic Director
Nancy Banach	Paraprofessional
Susan Barkin	Paraprofessional
Maria Borucka-Gurdek	Paraprofessional
Nina DeLuca	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
Mark Ostrander	Custodian - Evening Supervisor
Michael Traore	Custodian
Muriel Chisholm*	Food Service
Jody Hall	Food Service
Stacy Hogue	Food Service
Hope Loy*	Food Service

*certified staff who work across two or more buildings

District Office and District-wide Staff List, January 2020

Name		Position
Central Office		
Peter	Dillon	Superintendent
Sharon	Harrison	Business Administrator
Kathryn	Burdsall	Director of Student Services
Steven	Soule	Director of Operations
Interim - Consulting		Director of Learning and Teaching
Amy	Shaw	Director of Out of School Learning
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
Pamela	Hassett	Occupational Therapist
Mary Jo	Danis	Certified Occupational Therapy Assistant
Leanna	Pegorari	Evaluation Team Leader
Vickie	Shufton	School Psychologist
District-wide Non-Certified		
Kathy	Sullivan	Director of Food Services
Ulrich	Kohlhase	Information Technology Director
Robert	Horner	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 2015</u>	<u>Oct 2016</u>	<u>Oct 2017</u>	<u>Oct 2018</u>	<u>Oct 2019</u>
REGULAR CERTIFIED	21.00	20.00	21.00	21.00	21.00
SPECIAL NEEDS	23.25	22.25	32.95	33.50	34.40
COMPUTER INSTRUCTION	0.50	0.50	1.50	2.00	2.00
ART	5.00	5.00	5.00	4.00	4.00
BUSINESS EDUCATION	1.00	1.00	1.00	1.00	0.00
ENGLISH	10.40	10.60	10.60	10.60	11.50
FAMILY/CONSUMER SCIENCE	1.00	1.00	1.00	1.00	1.00
WORLD LANGUAGE	5.40	5.40	5.40	5.40	5.00
MATHEMATICS	9.50	9.50	9.50	9.50	9.50
MUSIC	5.00	4.60	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	11.20	11.20	10.20	11.00	11.00
SOCIAL STUDIES	9.40	9.40	9.40	10.40	9.30
TECH/CAREER ED	2.50	2.50	1.50	1.80	1.90
VOCATIONAL	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>2.00</u>	<u>2.00</u>
TOTAL CERTIFIED	113.75	111.55	122.25	124.60	124.00
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>19.00</u>	<u>23.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>
TOTAL OTHER CERTIFIED	30.00	34.00	24.00	25.00	25.00
TOTAL	143.75	145.55	146.25	149.60	149.00
REGULAR ED PARAPROFESSIONALS	9.00	10.00	10.00	12.00	10.00
SPECIAL NEEDS PARAPROFESSIONALS	37.00	37.00	43.00	45.60	45.50
SECRETARY/ADM	18.00	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	1.00	1.00
CUSTODIAL/MAIN	18.00	17.80	17.80	17.80	17.80
FOOD SERVICE	<u>11.28</u>	<u>11.57</u>	<u>10.57</u>	<u>10.57</u>	<u>10.57</u>
TOTAL NON-CERTIFIED	94.28	95.37	100.37	105.97	103.87
GRAND TOTAL	238.03	240.92	246.62	255.57	252.87

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.

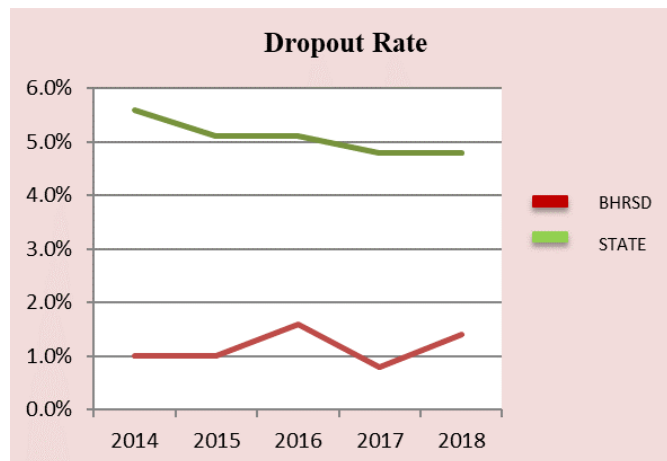
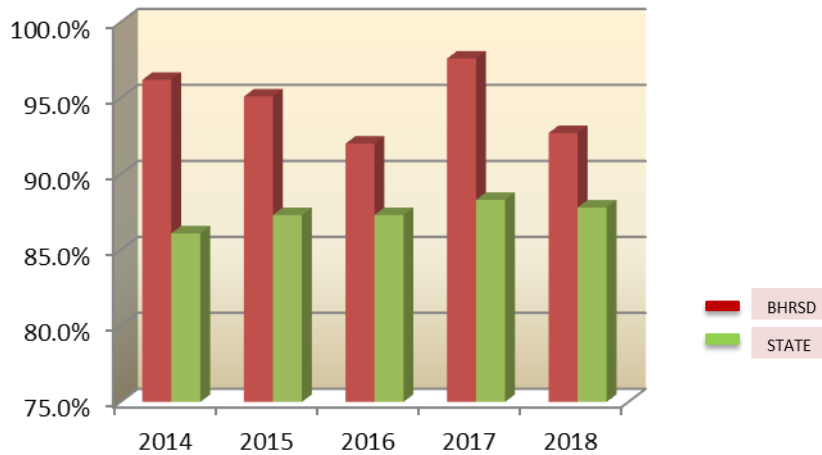
Performance Measures

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.

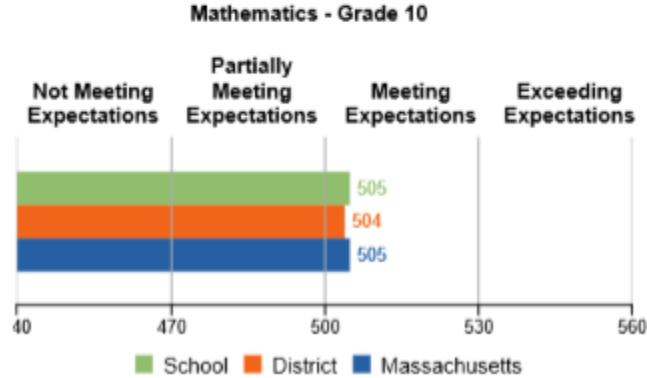
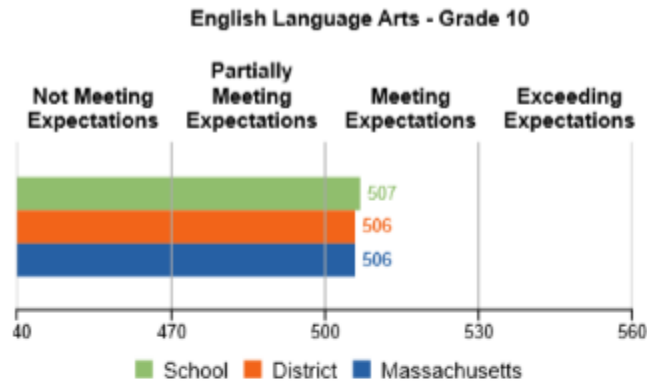
Graduation and Dropout Rates

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.



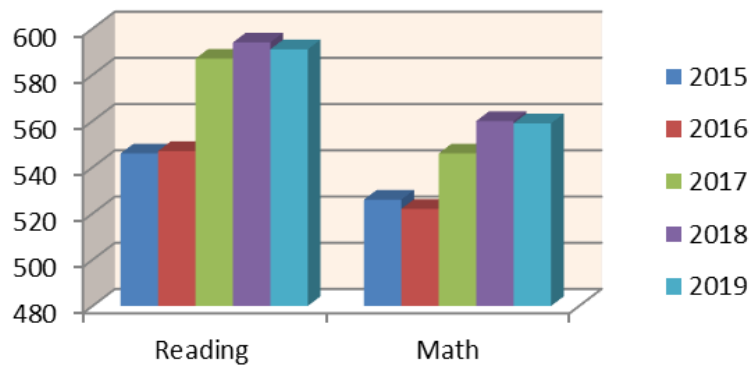
Standardized Assessments

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. The state has changed assessment through MCAS testing to what is called the “Next Generation” MCAS. Since it is early in that process, there is very little comparison data. The following are the spring 2019 results. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at <http://profiles.doe.mass.edu>.

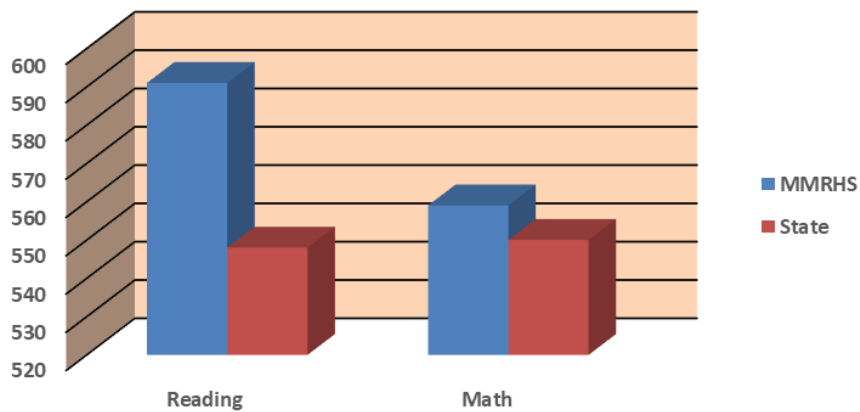


SAT and AP scores are above State averages. For the past three years more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry have consistently been above 90% for all four years. We continue to work to increase the number of students taking AP exams.

Average SAT Scores 2015 - 2019



**2019 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 21 Budget, Revenue, Assessment, Impact to Town

	FY17 Amount	FY18 Amount	FY19 Amount	FY20 Amount	FY21 Amount
Budget:					
Operating	25,475,059	26,464,952	27,256,117	28,412,113	29,348,061
Capital	1,929,875	1,931,000	2,113,750	2,218,000	1,798,875
Total Budget	27,404,934	28,395,952	29,369,867	30,630,113	31,146,936
Revenues	6,898,991	7,126,527	7,428,091	7,926,740	7,380,422
Assessments to Towns					
Assessment %					
Great Barrington	69.9897%	72.1193%	73.0426%	73.5327%	74.2188%
Stockbridge	15.4163%	14.7119%	13.1601%	12.8461%	12.3884%
West Stockbridge	14.5940%	13.1688%	13.3473%	13.6212%	13.3929%
\$ Assessment					
Great Barrington	14,463,399	15,329,397	16,155,297	16,730,161	17,571,629
Stockbridge	3,035,712	3,070,805	2,926,543	2,875,749	2,941,278
West Stockbridge	3,006,832	2,869,223	2,859,936	3,097,463	3,262,394

Year to Year Trend Analysis

	FY16 to FY17 % Change	FY16 to FY17 \$ Change	FY17 to FY18 % Change	FY17 to FY18 \$ Change	FY18 to FY19 % Change	FY18 to FY19 \$ Change	FY19 to FY20 % Change	FY19 to FY20 \$ Change	FY20 to FY21 % Change	FY20 to FY21 \$ Change
Budget:										
Operating	3.51%	863,331	3.89%	989,893	2.99%	791,165	4.24%	1,155,996	3.29%	935,948
Capital	4.88%	89,875	0.06%	1,125	9.46%	182,750	4.93%	104,250	-18.90%	(419,125)
Total Budget	3.60%	953,206	3.49%	991,018	3.43%	973,915	4.29%	1,260,246	1.69%	516,823
Revenues	-4.53%	(327,636)	3.19%	227,536	4.23%	301,564	6.71%	498,649	-6.89%	(546,318)
Assessments to Towns										
Student Allocation % Change										
Great Barrington	-0.29%	-----	3.04%	-----	1.28%	-----	0.67%	-----	0.93%	-----
Stockbridge	4.51%	-----	-4.57%	-----	-10.55%	-----	-2.39%	-----	-3.56%	-----
West Stockbridge	-3.07%	-----	-9.77%	-----	1.36%	-----	2.05%	-----	-1.68%	-----
Assessment % & \$ Change										
Great Barrington	6.94%	938,895	5.99%	865,998	5.39%	825,900	3.56%	574,864	5.03%	841,468
Stockbridge	8.76%	244,446	1.16%	35,093	-4.70%	(144,262)	-1.74%	(50,794)	2.28%	65,529
West Stockbridge	3.35%	97,501	-4.58%	(137,609)	-0.32%	(9,287)	8.31%	237,527	5.32%	164,931

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 2018 – MA Department of Revenue)

Great Barrington	6,852
Stockbridge	1,903
West Stockbridge	1,264

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 - 2020)

(DLS – Municipal Database, Property Trend Report & At-A-Glance Report, 2020)

Great Barrington:	Average Housing Value:	\$398,754
	Average Single-Family Property Tax:	\$ 6,280
	Town Tax Rate (per \$1,000):	\$ 15.75
Stockbridge:	Average Housing Value:	\$545,703
	Average Single-Family Property Tax:	\$ 5,386
	Town Tax Rate (per \$1,000):	\$ 9.87
West Stockbridge:	Average Housing Value:	\$414,214
	Average Single-Family Property Tax:	\$ 5,434
	Town Tax Rate (per \$1,000):	\$ 13.12

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**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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			\$20,000
Instructional Leads and Teacher Team Coordinators			
TOTAL			\$20,000
<u>COMMENTS:</u>			

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2310.5.500.70.14.05.0
 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, 2020 TO JUNE 30, 2021**

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, 2020 TO JUNE 30, 2021**

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
<u>COMMENTS: Assuming this is principal PD.</u>			
ADMINISTRATOR			
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2210.5.695.99.14.04.0
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			\$750
TOTAL			\$750
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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			\$500
TOTAL			\$500
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Elementary
PROGRAM LEVEL

PK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2415.5.500.82.14.05.0
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
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2415.501.82.14.05.0
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.			\$1,500
		TOTAL	\$1,500
<u>COMMENTS:</u>			
		ADMINISTRATOR	
		SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

Professional Development
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.14.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Professional learning.	PK-4		\$15,000
Apply to multiple initiatives and teacher-selected PD.			
	TOTAL		\$15,000
<u>COMMENTS: 12K is not accurate for FY20</u>			
ADMINISTRATOR			
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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		\$3,000
TOTAL			\$3,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.43.14.05.1
CODE

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, 2020 TO JUNE 30, 2021

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 materials aligned			\$14,000
MA standards and MBE curriculum Pioneer Valley and other materials for guided reading.			
	TOTAL		\$14,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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			\$9,000
TOTAL			\$9,000
<u>COMMENTS: An 11/19 reduction</u>			
ADMINISTRATOR			
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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			\$10,000
	TOTAL		\$10,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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
Phonics workbooks, misc and			\$2,000
Math books			
	TOTAL		\$2,000
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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

Text - General 10000.2410.5.501.99.14.05.1
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
General curriculum materials to support individualized instruction and creative projects			\$1,000
TOTAL			\$1,000
<u>COMMENTS:</u>			
ADMINISTRATOR			
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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 styrofoam shapes, colored pencils, etc. to support curriculum and art studio.			\$3,300
TOTAL			\$3,300
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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			\$3,000
TOTAL			\$3,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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			\$1,500
	TOTAL		\$1,500
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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, 2020 TO JUNE 30, 2021**

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			\$3,000
Composition Books, chart paper, theme skill books, word work supplies, and misc. consumables.			
	TOTAL		\$3,000
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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:			
	ADMINISTRATOR		
	SUPERINTENDENT		
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.61.14.05.2
 CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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.			\$1,500
	TOTAL		\$1,500
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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, 2020 TO JUNE 30, 2021**

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
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		
			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.99.14.05.1
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>			

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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, 2020 TO JUNE 30, 2021**

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 or	PreK-4		\$3,000
TOTAL			\$3,000
COMMENTS:			
ADMINISTRATOR			
SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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			\$18,000
TOTAL			\$18,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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

moved

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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			\$12,000
Morning Drop-Off, Chess Club, Student Activities			
	TOTAL		\$12,000
COMMENTS:			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Salary, Activities Advisor
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
Field Trips			\$12,000
TOTAL			\$12,000
ADMINISTRATOR			
SUPERINTENDENT			\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Salary, Activities Advisor
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
Field Trips			\$12,000
TOTAL			\$12,000
<u>COMMENTS:</u>			
	ADMINISTRATOR		
	SUPERINTENDENT		\$

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.695.99.14.04.0 Travel: OOD		\$500	Reduced reflecting actual expended in FY19. Can augment with grants.	
10000.2210.5.692.99.14.04.0 Professional Development		\$1000	Considers FY19 actual cost and to-date projected FY20 cost.	
10000.2310.5.500.70.14.05.2 Supplies, ESL		\$500	Considers FY19 actual cost and to-date projected FY20 cost.	
10000.2410.5.501.52.14.05.1 Text Reading		\$12,000	Reading materials in good supply. Leaves \$6K for needed replacement materials.	
10000.2415.5.501.82.14.05.0 Supplies, Library Books		\$3500	Good current supply. Corresponds to FY19 actual expenditure.	
10000.2410.5.501.28.14.05.1 Text, English		\$2000	Reflects reduction to level of FY19 expenditure. Leaves 3K for replacements and writing materials.	
10000.2410.5.501.55.14.05.1 Text, Science		\$5000	Materials in good supply. Leaves \$7K for replacements.	
10000.2410.5.501.58.14.05.1 Text, Social Studies		\$3500	Buying many new resources for new standards with FY20 funds.	
10000.2410.5.501.64.14.05.2 Text, Special Needs		\$3000	New materials purchased in FY20. Expenditure matches FY19 actual.	
10000.2410.5.501.99.14.04.1 Text, General		\$6000	Line defunded for 11/19 reduction	
10000.2430.5.500.22.14.05.1 Supplies, Math		\$2000	Manipulatives and other aides for computational fluency work. Some purchased in FY20	
10000.2430.5.500.22.14.05.1 Art	\$300		Increased cost for some supplies	

10000.2430.5.500.99.46.05.1 Supplies Music		\$2000	Matches actual FY19 expenditure. Looks okay FY20 to date	
10000.4110.5.500.99.14.05.0 Custodial Supplies	\$1000		Increased cost from suppliers	
10000.3200.5.695.79.14.05.0 Nurse Supplies	\$500		Increased cost from suppliers	
10000.2440.5.491.99.14.04.1 Assemblies		\$1000	Reflects actual used. \$1K remains	
10000.3250.5.305.99.14.03.0 Salary Activity Advisors		\$3000	Part of 11/19 reduction. Remaining exceeds FY19 expenditure.	
10000.2430.5.500.52.14.05.1 Supplies - Reading	\$1000		Matches FY19 actual need.	

BUDGET DETAIL

MONUMENT VALLEY MIDDLE SCHOOL

BENJAMIN DOREN, PRINCIPAL

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Prof. Development - Principal's Office
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.20.04.0
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Travel - Principal's Office
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
Travel - Out of District				\$1,500
TOTAL				\$1,500
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
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 LEVEL PROGRAM
Replacement/maintenance of computers				\$25,000
		TOTAL		\$25,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

10000.2453.5.442.82.20.04.0
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				\$650
		TOTAL		\$650
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

10000.2415.5.500.82.20.05.0
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				\$325
			TOTAL	\$325
COMMENTS:				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

10000.2453.5.500.84.20.05.0
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				\$800
TOTAL				\$800
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

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

**10000.2415.5.501.82.20.05.1
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				\$2,000
		TOTAL		\$2,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Art
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				\$80
			TOTAL	\$80
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - English
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	5th - 8th			\$2,700
TOTAL				\$2,700
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Foreign Language
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
<u>COMMENTS:</u>			TOTAL	\$300
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Computer
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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Mathematics
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				\$2,000
TOTAL				\$2,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Text - Music
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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Reading
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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Text - Science
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				\$2,000
texts to support inquiry work in the Laboratory and field				
TOTAL				\$2,000
COMMENTS:	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Text - Social Studies
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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

100000.2420.5.442.22.20.04.1
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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Middle School
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

MVRMS
 SCHOOL

Equipment Maintenance - Music
 OBJECT (TEXT, SUPPLIES, ETC.)

100000.2420.5.442.46.20.04.1
 CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Middle School
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

MVRMS
 SCHOOL

Supplies - English
 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				\$475
to support the curriculum				
TOTAL				\$475
<u>COMMENTS:</u>				
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - World Language
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
				600
World Language Supplies				\$600
		TOTAL		\$600
COMMENTS:				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
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>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Health Education
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				\$400
			TOTAL	\$400
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Supplies - Math
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
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Music
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				\$950
Piano Tuning				
TOTAL				\$950
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Supplies - Phys. Ed.
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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Reading
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, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Science
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	5th - 8th			\$5,000
TOTAL				\$5,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Social Studies
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
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Supplies - SPED
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, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**Supplies - Enrichment
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				\$200
			TOTAL	\$200
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Middle School
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

MVRMS
 SCHOOL

Supplies - General
 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				\$27,000
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				\$27,000

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
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
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
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				\$0
		TOTAL		\$0
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
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				\$20,000
Access to programming off campus				
TOTAL				\$20,000
COMMENTS:	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Supplies - Guidance
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
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

10000.3200.5.500.79.20.05.0
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 for nurse's office				\$2,500
AED supplies				
		TOTAL		\$2,500
<u>COMMENTS:</u>				
Includes AED annual material refresh.				\$
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

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

10000.4110.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Cleaning Supplies				\$14,000
Paper Products				
Snow Melt				
Floor/Carpet Cleaners				
Small Tools				
Filters				
		TOTAL		\$14,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

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

**10000.2358.5.695.99.20.06.0
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
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**MVRMS
SCHOOL**

**TEXT - SPECIAL NEEDS
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
Text for Special Education programming				\$2,000
			TOTAL	\$2,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

MVRMS
SCHOOL

Travel - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.695.99.20.40.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Travel to Professional Learning Activities Out of district				\$4,000
			TOTAL	\$4,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2440.5.492.99.20.04.1 Field Trips - MS	15,500		Cover scholarships for equity in participation on field trips, including Nature’s Classroom and Washington D.C. capstone experiences	
10000.2415.5.501.82.20.05.1 Library Books - MS		1,500	To reflect prior years’ spending and projected FY21 needs	
10000.2415.5.501.43.20.05.1 Math Texts – MS		13,000	To reflect prior years’ spending and projected FY21 needs	
100000.2250.5.502.37.20.05.0 Hardware – MS	25,000		Replacement cycle for oldest units; 1:1 in Grade 6	

BUDGET DETAIL

MONUMENT MOUNTAIN HIGH SCHOOL
KRISTINA FARINA, PRINCIPAL

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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				\$12,000
			TOTAL	\$12,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	
			\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**H.S. 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
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

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

**10000.2310.5.500.70.21.05.2
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				\$5,000
		TOTAL		\$5,000
<u>COMMENTS:</u>		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.2345.5.501.89.21.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST LEVEL PROGRAM
Assessment for participation in				\$5,350
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>				
TOTAL			\$5,350	
<u>COMMENTS:</u>				ADMINISTRATOR
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

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

**10000.2358.5.692.99.21.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Professional Development - HIGH SCHOOL				\$15,000
			TOTAL	\$15,000

COMMENTS:

ADMINISTRATOR	
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

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

**10000.2358.5.695.99.21.06.0
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 for				\$4,000
Professional Development				
			TOTAL	\$4,000
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**Text - Art
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2410.5.501.22.21.05.1
CODE**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.2410.5.501.28.21.05.1
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 - English				\$7,000
TOTAL				\$7,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

Text - World Language
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.31.21.05.1
 CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

Text - Family/Consumer Ed.
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.34.21.05.4
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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 COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Text - Math				\$6,000
			TOTAL	\$6,000
COMMENTS:			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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

<u>COMMENTS:</u>	TOTAL	\$3,000
	ADMINISTRATOR	
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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				\$5,000
		TOTAL		\$5,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
<u>COMMENTS:</u>	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

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

10000.2415.5.500.82.21.05.0
 CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.2415.5.501.82.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Purchase and maintenance of library books and literature				\$6,200

COMMENTS:

TOTAL	\$6,200
ADMINISTRATOR	
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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				\$500
			TOTAL	\$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
ELA does not have equipment				\$0

COMMENTS:

TOTAL	\$0
ADMINISTRATOR	
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

Equip. Maint. - Wolrd 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
			TOTAL	\$500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**Equip. Maint. - Family/Consumer Ed.
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
Purchase of new equipment and equipment in need of repair or replacement				\$500
TOTAL				\$500
<u>COMMENTS:</u>				
	ADMINISTRATOR			
	SUPERINTENDENT			
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 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
<u>COMMENTS:</u>				
		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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 plus increased costs of borrowed equipment				\$3,000
TOTAL				\$3,000
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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				\$1,000
TOTAL			\$1,000	
COMMENTS:	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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 equipment for life skills, etc.				\$250
TOTAL				\$250
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
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, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

Supplies - Family/Consumer Science
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.34.21.05.1
 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 instruction SUPPLIES				\$2,500
		TOTAL		\$2,500
<u>COMMENTS:</u>				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
				\$4,700
Drawing SUPPLIES			200	
Lumber			1600	
Hardware			600	
Tools			1200	
Instructional Materials			300	
Paints and Finishes			500	
Personal Protective Equipment			300	

TOTAL	\$4,700
--------------	----------------

COMMENTS:

ADMINISTRATOR	
SUPERINTENDENT	
	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

Supplies - Computer Technology
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.37.21.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Purchase of SUPPLIES for new PLTW curriculum				\$600
TOTAL				\$600
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				
\$				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.2430.5.500.43.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Rechargeable batteries for graphing calcs rulers, protractors, chart paper, etc				\$750
TOTAL				\$750

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

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

10000.2430.5.500.46.21.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Music SUPPLIES				\$1,800
			TOTAL	\$1,800
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

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

10000.2430.5.500.49.21.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Instructional SUPPLIES including some equipment				\$3,000
	TOTAL			\$3,000
<u>COMMENTS:</u>				
	ADMINISTRATOR			
	SUPERINTENDENT		\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

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

**10000.2430.5.500.55.21.05.1
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Purchase of SUPPLIES for PLTW curriculum				\$21,000
and classroom instructional SUPPLIES				
including chemicals, lab equipment				
including scales, probes, scopes,				
balances				
		TOTAL		\$21,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.2430.5.500.61.21.05.2
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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. Progam			\$500	
Life Skills			\$1,500	
Bridging the Gap			\$1,500	
			TOTAL	\$3,500
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 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.)				\$1,500
Classroom instruction SUPPLIES				
TOTAL				\$1,500
<u>COMMENTS:</u>	ADMINISTRATOR			
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
				\$2,500
Tools			1200	
Instruction Materials			400	
Personal Protective Equipment			400	
Software Updates			500	
		TOTAL		\$2,500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
School organization and general				\$20,000
office and classroom SUPPLIES				
Postage, envelopes, letterhead, etc.				
		TOTAL		\$20,000
COMMENTS:				
		ADMINISTRATOR		
		SUPERINTENDENT		
			\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
		TOTAL		\$6,000
<u>COMMENTS:</u>		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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				\$1,000
		TOTAL		\$1,000
COMMENTS:				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
Transportation and/or fees				\$1,500
				TOTAL
				\$1,500

COMMENTS:

	TOTAL	\$1,500
	ADMINISTRATOR	
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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				\$1,000

	TOTAL	\$1,000
COMMENTS:	ADMINISTRATOR	
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

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

**10000.2440.5.492.58.21.04.2
CODE**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 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
Community Based Life Skills Program				\$500
		TOTAL		\$500
<u>COMMENTS:</u>				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
<u>COMMENTS:</u>				
		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

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

10000.2453.5.442.82..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
<u>Level Funding</u>				\$1,500
			TOTAL	\$1,500
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

Supplies - Audio Visual
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2453.5.500.84.21.05.0
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
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
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
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
			TOTAL	\$2,500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**Equip. Maint. - Athletics
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.3510.5.442.99.21.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Equipment in need of repair/replacement				\$7,000
	TOTAL			\$7,000
<u>COMMENTS:</u>				

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**Prof. Services & Fees - Athletics
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.3510.5.444.99.21.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Officials and memberships total \$32K;				\$22,000
subsidized by athletic revolving account and				
student activity fees				
		TOTAL		\$22,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		
		SUPERINTENDENT	\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
SCHOOL**

**Transportation - Athletics
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.3510.5.484.99.21.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
This account subsidized by athletic revolving account and student activities fees.				\$20,000
		TOTAL		\$20,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	
			\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

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

10000.3510.5.500.99.21.05.0
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				\$9,200
		TOTAL		\$9,200
<u>COMMENTS:</u>		ADMINISTRATOR		
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

MMRHS
 SCHOOL

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

10000.3510.5.503.99.21.05.0
 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				\$8,000
TOTAL				\$8,000
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021

HIGH SCHOOL
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
SCHOOL

PRINTING - Student Publications
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.698.28.21.04.0

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST LEVEL PROGRAM
Printing two editions Maroon Ref/Images				\$1,000
			TOTAL	\$1,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 to JUNE 30, 2021**

**HIGH SCHOOL
PROGRAM LEVEL**

**9th - 12th
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
<u>COMMENTS:</u>	ADMINISTRATOR			
	SUPERINTENDENT			\$

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

CODE	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.500.99.21.5.0 SUPPLIES - H.S. PRINCIPAL	\$7,150		Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2310.5.500.70.21.5.0 SUPPLIES - ESL	\$4,000		Adjustment based on curricular and projected FY21 needs.	
10000.2358.5.695.99.21.06.0 TRAVEL OUT OF DISTRICT		\$1,000	Adjustment based on use of grant funds.	
10000.2410.5.501.28.21.05.1 TEXT - ENGLISH		\$1,000	Adjustment based on aligning ELA & SS shared resources and projected FY21 needs.	
10000.2410.5.501.34.21.05.4 TEXT - FAMILY/CONSUMER ED.		\$500	Adjustment based on elimination of culinary and projected FY21 needs.	
10000.2410.5.501.55.21.05.1 TEXT - SCIENCE		\$4,000	Adjustment based on curricular and projected FY21 needs.	
10000.2410.5.501.88.21.05.4 TEXT -AUTO		\$700	Adjustment based on use of Perkins grant funds	
10000.2415.5.501.82.11.05.0 SUPPLIES - LIBRARY BOOKS		\$3,285	Moved to Technology software	
10000.2420.5.442.22.21.04.1 EQUIP. MAINTENANCE - ART		\$500	Adjustment based on prior years use and projected FY21 needs.	
10000.2420.5.442.28.21.04.1 EQUIP. MAINT. - ENGLISH		\$100	Adjustment based on ELA not having equipment.	
10000.2420.5.442.31.21.04.1 EQUIP. MAINT. - WORLD LANGUAGE	\$400		Adjustment based on repair and replacement of equipment and projected FY21 needs.	
10000.2420.5.442.34.21.04.4 EQUIP. MAINT. - FAMILY/CONSUMER	\$100		Adjustment based on projected FY21 needs.	
10000.2420.5.442.46.21.04.1 EQUIP. MAINT. - MUSIC	\$1,000		Adjustment based on increased costs and projected FY21 needs.	
10000.2420.5.442.49.21.04.1 EQUIP. MAINT. - PHYS. ED.		\$1,000	Adjustment based on curricular shift towards health	
10000.2430.5.500.28.21.05.1 SUPPLIES - ENGLISH		\$250	Adjustment based on prior years use and projected FY21 needs.	
10000.2430.5.500.31.21.05.1 SUPPLIES - WORLD LANGUAGE		\$250	Adjustment based on prior years use and projected FY21 needs.	
100000.2430.5.500.34.21.05.4 SUPPLIES - FAMILY/CONSUMER ED.		\$500	Adjustment based on elimination of culinary and projected FY21 needs.	
10000.2430.5.500.37.21.05.1 SUPPLIES - COMPUTER TECH.	\$200		Adjustment based on new PLTW curriculum and projected FY21 needs.	

10000.2430.5.500.43.21.05.1 SUPPLIES- MATHEMATICS		\$100	Adjustment based on prior years use and projected FY21 needs.	
10000.2430.5.500.55.21.05.1 SUPPLIES - SCIENCE	\$2,000		Adjustment based on new PLTW curriculum and projected FY21 needs.	
10000.2440.5.492.22.21.04.1 FILED TRIPS - ART	\$500		Adjustment based on increase of transportation costs and projected FY21 needs.	
10000.2440.5.492.28.21.04.1 FIELD TRIPS - ENGLISH	\$1,000		Adjustment based on increase of transportation costs and projected FY21 needs including annual field trip for all freshman.	
10000.2440.5.492.31.21.04.1 FIELD TRIPS - WORLD LANGUAGE		\$500	Adjustment based on prior years use and projected FY21 needs.	
10000.2440.5.492.49.21.04.1 FIELD TRIPS - PHYS. ED.		\$1,500	Adjustment based on elimination of alternative PE and projected FY21 needs.	
10000.2440.5.492.55.21.04.1 FIELD TRIPS - SCIENCE	\$500		Adjustment based on increase of transportation costs and projected FY21 needs including Physics and PLTW trips	
10000.2440.5.92.64.21.04.2 FIELD TRIPS - SPECIAL NEEDS		\$200	Adjustment based on Bridging The Gap program moving to Stockbridge and projected FY21 needs.	
10000.3510.5.484.99.21.04.0 TRANSPORTATION - AHTLETICS		\$15,000	Adjustment based on funding from athletic revolving funds and projected FY21 needs.	
10000.3520.5.698.28.21.04.0 PRINTING - MAROON REF/IMAGES	\$500		Adjustment to allow for two editions and projected FY21 needs.	

BUDGET DETAIL

STUDENT SERVICES

KATHRYN BURDSALL, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

Central Office
 LOCATION

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

10000.1430.5.411.64.31.04.2
 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
Provided by Murphy, Hesse, Toomey & Lehane LLP				
TOTAL				\$40,000

<u>COMMENTS:</u>	TOTAL	\$40,000
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

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

10000.1435.5.411.64.31.06.2
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 \$120,000

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

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
Teacher and paraprofessional salaries for special education extended school year programming per students' IEP's				\$30,000
TOTAL				\$30,000
<u>COMMENTS:</u>				
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

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				\$100

COMMENTS:

TOTAL	\$100
ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Supplies - Student Services
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2111.5.500.64.31.05.2
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
Building-Based Instructional Supplies				
Building-Based Specialized Supplies				

TOTAL \$6,000

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Professional Development - Director SPED
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2111.5.692.64.31.04.2
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
Professional Memberships				\$2,500
Conferences and Professional Development Opportunities				
TOTAL				\$2,500
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

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

10000.2111.5.695.64.31.06.2
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
Travel expense for meetings, program evaluations,				\$1,500
and off-site development				
<i>(Director of Student Services)</i>				
TOTAL				\$1,500
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Travel - In District
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.696.64.31.05.2
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
Travel to/from meetings and travel for program evaluation (<i>Director of Student Services</i>)				\$250
<u>COMMENTS:</u>	TOTAL			\$250
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

Specialized Equipment
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.555.64.41.05.2
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
Adaptive & Specialized Equipment per individual students' IEP's				\$3,000
(Example: adaptive utensils, adaptive chairs, mounts ofr wheelchairs, FM systems, changing tables, lifts, swings, bicycles, etc.)				

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

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

**10000.2451.5.502.64.41.05.2
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
Ipads, Chromebooks, Ipad Touch, etc. per individual students IEP				\$8,000
		TOTAL		\$8,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

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
Translations of IEP's, evaluations, progress reports, and other special education related paperwork				\$13,000
Interpreters for Special Education Team meetings				

	TOTAL	\$13,000
<u>COMMENTS:</u>	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**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				\$0
		TOTAL		\$0
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
LOCATION

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

10000.2358.5.695.64.41.06.2
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	
Travel expenses for meetings, program evaluation, off-site evaluations, and professional development				\$1,000	
K-12 Student Services staff					
TOTAL				\$1,000	
<u>COMMENTS:</u>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

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				\$3,000
				TOTAL
				\$3,000

COMMENTS:

	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**Student Services
PROGRAM LEVEL**

**5th - 8th
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
Outside Evaluations and Assessments for Special Education				\$5,000
TOTAL				\$5,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

Student Services
PROGRAM LEVEL

9th - 12th
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
Outside Evaluations and Assessments for Special Education				\$5,000

			TOTAL	\$5,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

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				\$6,000
COMMENTS:		TOTAL		\$6,000
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

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
Travel expenses for meetings, program evaluations, off-site evaluations, and professional development for School Psychologist				\$100
TOTAL				\$100
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

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 in and by neighboring districts based upon established need and documented in students' IEP's				\$25,000
		TOTAL		\$25,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Central Office
LOCATION**

**Tuition -Private Special Education Schools
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.9300.5.694.99.41.04.2
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				\$850,000
		TOTAL		\$850,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

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

CODE	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.1430.5.411.64.41.04.2 LEGAL - SPED		-\$10,000.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.1435.5.411.64.31.06.2 LEGAL - SETTLEMENT - SPECIAL EDUCATION		\$10,000.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2111.5.215.64.31.03.2 SALARY - SUMMER PROGRAM		-\$44,000.00	Adjustment based on use of grant funds.	
10000.2111.5.442.64.31.04.2 EQUIP. MAINT. - SPED		-\$400.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2111.5.444.64.31.04.2 PROF SERVICES & FEES - SPED		-\$20,000.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2250.5.501.64.41.05.2 SOFTWARE - SPED		-\$9,146.00	Line moved to instruction software.	
10000.2451.5.502.64.41.052 HARDWARE - SPED		-\$3,000.00	Significant resourcing over the last two years allows us to reflect the projected FY21 needs.	
10000.2310.5.444.70.41.04.2 PROF SERVICES & FEES - ESL - SPEC. EDUC.		-\$2,000.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2357.5.107.64.41.01.2 SALARY - PD - SPED		-\$5,250.00	Restructuring of funding to support student growth.	
10000.2358.5.692.64.41.04.2 PROF DEVELOP - DW - SPECIAL EDUCATION		-\$2,000.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2358.5.695.64.41.06.2 TRAVEL - OUT OF DISTRICT - SPED		-\$500.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2420.5.442.64.41.04.2 ASSISTIVE EQUIP. - MAINT. - SPED		-\$1,500.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2800.5.500.80.41.05.2 SUPPLIES - PSYCHOLOGICAL	\$1,000.00		Adjustment based on last year's use of this line and projected FY21 needs.	
10000.2800.5.695.80.41.04.2 TRAVEL - OUT OF DISTRICT		-\$400.00	Adjustment based on last year's use of this line and projected FY21 needs.	
10000.9300.5.694.99.41.04.2 TUITION - PRIVATE SCHOOLS - SPED	\$50,000.00		Adjustment based on last year's use of this line and projected FY21 needs.	

BUDGET DETAIL

ADMINISTRATION
PETER DILLON, SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Legal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1430.5.411.99.41.04.0
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			
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, 2020 TO JUNE 30, 2021

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.500.99.41.05.0
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, 2020 TO JUNE 30, 2021

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Dues/Conferences/Travel
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.692.99.41.04.0
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			
<i>Membership Dues</i>				\$11,968
<i>MASC Annual Dues - \$7,003</i>				
<i>NESDEC Annual Dues - \$1,765</i>				
<i>MASC Conference - \$2,250 (1 member)</i>				
<i>MARS Annual Membership - \$950</i>				
<i>Potential Additional PD</i>				\$4,500

TOTAL \$16,468

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Policy - Strategic Planning
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.693.99.41.05.0
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
Policy & Planning				\$5,000

TOTAL \$5,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Miscellaneous Fees - Memorial Honors
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.694.99.41.05.0
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, 2020 TO JUNE 30, 2021

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
ADMINISTRATOR	
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

District-Wide
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1210.5.500.31.05.0
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
General Supplies for Superintendent				\$2,000
TOTAL				\$2,000
COMMENTS:				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

District-Wide

K - 12

Administration

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

Prof. Development - Superintendent

10000.1210.5.692.99.31.04.0

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			
Membership Dues:				
Berkshire County Supt. Association				\$3,300
Mass Association of School Superintendents				\$2,000
ASCD				\$90
Great Barrington Rotary				\$160
Mass Association of School Committees				\$750
District Breakfast for all staff in-service professional development day				\$1,500
Miscellaneous conferences, seminars, etc.				\$700
TOTAL				\$8,500
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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				\$30,000
		TOTAL		\$30,000
COMMENTS:				
		ADMINISTRATOR		
		SUPERINTENDENT		\$

Superintendent

Administrator: Peter Dillon

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

CODE	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.1110.5.692.99.41.04.0 DUES/TRAVEL/CONFERENCES - SUPERINTENDENT	\$5,440		Participation in additional conferences to support districtwide initiatives.	

BUDGET DETAIL

ADMINISTRATION

SHARON HARRISON, BUSINESS ADMINISTRATOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District Wide
PROGRAM LEVEL

District Office
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.				\$500
TOTAL				\$500

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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, 2020 TO JUNE 30, 2021**

District
PROGRAM LEVEL

District Office
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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Office
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
<i>4th year of 5 year contract</i>				\$1,200,186
TOTAL				\$ 1,200,186
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Food Service
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Office
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
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Employee Benefits and Insurance
PROGRAM LEVEL

District Office
SCHOOL

Health Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.452.00.41.00.0
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				\$3,627,919
<i>0.00% increase in rates</i>				

COMMENTS:

TOTAL	\$ 3,627,919
ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Employee Benefits and Insurance
PROGRAM LEVEL

District Office
SCHOOL

Health Insurance - Retirees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5250.5.452.00.41.00.0
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				\$1,350,000
TOTAL				\$ 1,350,000
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Employee Benefits and Insurance
PROGRAM LEVEL

District Office
SCHOOL

Life Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.454.00.41.00.0
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
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Employee Benefits and Insurance
PROGRAM LEVEL

District Office
SCHOOL

Insurance-Unemployment
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.456.00.41.00.0
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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

**Employee Benefits and Insurance
PROGRAM LEVEL**

**District Office
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				\$225,000
		TOTAL		\$225,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Other-Insurance
PROGRAM LEVEL

District Office
SCHOOL

Insurance-Bonded Employees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.465.99.41.04.0
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.				\$2,500
TOTAL				\$2,500
ADMINISTRATOR				\$
SUPERINTENDENT				\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District
PROGRAM LEVEL

District Office
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 activities				\$4,500
TOTAL				\$4,500
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Other-Non Employee Insurance
PROGRAM LEVEL

District Office
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				\$11,000
<i>Reflects increase in FY20 actual costs plus a 10% premium increase</i>				
		TOTAL		\$11,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Other-Non Employee Insurance
PROGRAM LEVEL

District Office
SCHOOL

Insurance-General Liability
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.464.00.41.00.0
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 cost for property and casualty insurance				\$56,302
TOTAL				\$56,302
COMMENTS:				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District
PROGRAM LEVEL

District Office
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				\$4,500
TOTAL				\$4,500
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Short Term Interest
PROGRAM LEVEL

District Office
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
TOTAL				\$5,000
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

School Choice Tuition
PROGRAM LEVEL

K-12
GRADE LEVEL

District Office
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				\$605,000
Choice Out Students				
		TOTAL		\$605,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Tuition
PROGRAM LEVEL

9-12
GRADE LEVEL

District Office
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				\$18,500
TOTAL				\$18,500
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District Wide
PROGRAM LEVEL

District Office
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				\$325,478
		TOTAL		\$325,478
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District Debt
PROGRAM LEVEL

District Office
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 17th of twenty principal				\$1,515,000
payments.				
		TOTAL		\$ 1,515,000
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

District Debt
PROGRAM LEVEL

District Office
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 17th of twenty interest				\$283,875
payments				
TOTAL				\$283,875
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

AdministrationAdministrator: **Sharon L. Harrison****RATIONALE for Proposed FY 21 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 FY21 fee decrease.	
10000.3300.5.480.99.41.04.1 Transportation – Regular Day			Reflects actual cost plus CPI.	
10000.3300.5.483.64.41.04.2 Transportation – Special Education	\$245,575		FY20 budget low due to OOD day placement transportation; increase brings FY20 to actual and adds new rate and CPI.	
10000.5100.5.450.00.41.00.0 Retirement – Berkshire County System	\$71,755		Actual invoice from Berkshire County Retirement System for FY21.	
10000.5260.5.460.00.41.00.0 Insurance – Worker’s Comp.	\$61,500		Reflects actuals in FY20 and an anticipated 10% premium increase. 3-year history of increased claims.	
10000.5260.5.463.00.41.00.0 Insurance – Employment Liability	\$2,420		Reflects actuals in FY20 and an anticipated 10% premium increase.	
10000.5260.5.4645.00.41.00.0 Insurance – Bonded Employees		\$2,500	Reflects actual anticipated cost for FY21.	
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.	
10000.9100.5.421.99.41.04.2 Tuition – Other School Districts - VOC		-\$17,314	Vocational tuition is the responsibility of the resident town.	
10000.9509.5.694.00.41.00.0 Contingency – Reimbursed Credits	\$3,000		Due to number of teachers in Master’s Loan Program.	
10000.9509.5.699.00.41.00.0 Contingency – Salary/Other	\$43,478		Two contract in negotiations, administrative and independent increases.	

BUDGET DETAIL

**LEARNING & TEACHING
TBD, DIRECTOR**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Professional Services & Fees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2351.5.444.99.31.04.1
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				\$1,000
		TOTAL		\$1,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Supplies - Learning & Teaching
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2351.5.500.99.31.05.1
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				\$1,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**DOLT
PROGRAM LEVEL**

**K-12
GRADE LEVEL**

**District Wide
SCHOOL**

**Dues & Conferences
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2351.5.692.99.31.04.1
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
Membership Dues				\$300
Conference Fees				\$500
Travel expenses				\$700
TOTAL				\$1,500
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020- JUNE 30, 2021

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Mentor Stipends
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2354.5.107.00.41.01.0
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
COMMENTS:		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020- JUNE 30, 2021**

**DOLT
PROGRAM LEVEL**

**K-12
GRADE LEVEL**

**District Wide
SCHOOL**

**District Salary PD
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2356.5.107.99.41.01.0
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				\$4,250
Safety Care Stipends				\$4,250
		TOTAL		\$8,500
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2351.5.695.99.31.04.1 Travel – Out of District	\$2,000		Reflects actual historical needs.	
10000.2357.5.107.99.41.01.0 Salary – Districtwide PD	\$1,500		Participation in additional conferences to support districtwide initiatives.	

BUDGET DETAIL

FACILITIES
STEVEN SOULE, DIRECTOR of OPERATIONS

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.2250.5.698.99.31.04.0
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
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, 2020 TO JUNE 30, 2021

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

Legal, Bid Advertising
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1410.5.697.99.41.04.0
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
Legal advice for Invitations for bidding and requests for proposals and fees and expenses associated with each				\$3,000
			TOTAL	\$3,000
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

Rents and Leases - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.445.99.14.04.0
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	\$3,883
Teacher's Room Copier:				
Rental Costs		12	\$324	\$3,883
Postage Machine:				
Rental Costs		12	\$186	\$2,234

TOTAL **\$10,000**

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.2250.5.698.99.14.04.0
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
Service Agreements for the copiers and postage machine				
Main Office Copier	50,000	12	\$0.0098	\$5,880
Maintenance Costs:	65,000	12	\$0.0098	\$7,644
Teacher's Room Copier				
Maintenance Costs:				
Postage Machine				\$2,476

TOTAL **\$16,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Rents and Leases - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.445.99.20.04.0
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	\$4,870
Teacher's Room Copier				
Rental Costs		12	\$405	\$4,870
Postage Machine				
Rental Costs		12	\$188	\$2,260

TOTAL **\$12,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2250.5.698.99.20.04.0
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				\$4,476
TOTAL				\$18,000

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Rents and Leases - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.445.99.21.04.0
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	\$300	\$3,600
Postage Machine				
Rental Costs		12	\$240	\$2,900
Added two copiers in the building	2	12	\$200	\$4,800
Added two more small copiers	2	12	\$200	\$4,800
		TOTAL		\$20,000

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Director of Operations
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2250.5.698.99.21.04.0
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	85,000	12	\$0.0098	\$9,996
Teacher's Rooms Copier				
Maintenance Costs	85,000	12	\$0.0098	\$9,996
Postage Machine				
Maintenance Costs				\$2,008

TOTAL **\$22,000**

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Custodial Services
PROGRAM LEVEL

District Office
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				\$1,500
TOTAL				\$1,500
COMMENTS:				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

Heat of Buildings
PROGRAM LEVEL

Pre-K - 4th
GRADE LEVEL

Elementary School
LOCATION

Heating - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.14.05.0
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
Based on 51,500 therms per year				
Delivery Costs		51,470	\$0.5000	\$25,736
Generation Costs		51,470	\$0.6074	\$31,264

TOTAL	\$57,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Heat - Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Heating - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.20.05.0
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
Heating Expenses - Natural Gas				
Based on 31,000 therms per year				
Delivery Costs		30,910	\$0.5000	\$15,455
Generation Costs		30,910	\$0.6000	\$18,545

TOTAL	\$34,000
--------------	-----------------

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Heat - Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Heating - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.21.05.0
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
High School				
Based on 72,000 therms per year				
Delivery Costs		71,925	\$0.5000	35,961
Generation Costs		71,925	\$0.6020	43,299
Greenhouse				
Based on 2,400 therms per year				
Delivery Costs		2,400	\$0.9000	2,160
Generation Costs		2,400	\$1.2837	3,081
Propane Costs				\$8,500

TOTAL **\$93,000**

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Heat of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Heating - WWTF/WW
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.00.41.05.0
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
Based on 7,000 therms per year used by both				
 Delivery Costs		6,239	\$0.8000	\$4,991
 Generation Costs		6,239	\$1.2837	\$8,009

TOTAL **\$13,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Heat of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Oil - Farmhouse
OBJECT

10000.4120.5.503.99.41.05.0
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
Heating Expenses for the Farmhouse				
Based on 2,050 gallons of oil per year		2,050	\$3.80	\$7,800

TOTAL	\$7,800
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Utility Services
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

Electricity - ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.14.05.0
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
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 770,000 KWh				
Delivery Costs		769,341	\$0.07210	\$55,469
Generation Costs		769,341	\$0.11300	\$86,936
Housatonic Solar Discount		0.21		

TOTAL \$112,500

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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 734,000 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, 2020 TO JUNE 30, 2021

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
High School				
Based on consistent consumption of 700,000 KWh:				
Delivery Costs		699,400	\$0.07210	\$50,428
Generation Costs		699,400	\$0.11300	\$79,033
Greenhouse				
Based on consistent consumption of 156,000 KWh:				
Delivery Costs		155,400	\$0.07210	\$11,205
Generation Costs		155,400	\$0.11300	\$17,561
Housatonic Solar Discount		0.21		

TOTAL \$125,000

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Utility Services - WWTF/WV
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Electricity - Maintenance
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		137,100	\$0.09000	\$12,339
Generation Costs		137,100	\$0.11300	\$15,492
Water Vault				
Delivery Costs		81,150	\$0.09000	\$7,304
Generation Costs		81,150	\$0.11300	\$9,169
Housatonic Solar Discount		0.21		
		TOTAL		\$35,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

**Utility Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District
LOCATION**

**Electricity - Farmhouse
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.4130.5.500.99.41.05.0
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 Farmhouse				
Estimated consumption of 2,100 KWh				
Delivery Costs		2,150	\$0.12000	\$258
Generation Costs		2,150	\$0.11300	\$243
Stockbridge Road				
Consistent consumption of 4,100 KWh				
Delivery Costs		4,125	\$0.10500	\$433
Generation Costs		4,125	\$0.11300	\$466

TOTAL **\$1,400**

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Utility Services
 PROGRAM LEVEL

District
 GRADE LEVEL

Borgnis House
 LOCATION

Electricity - Borgnis
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.503.99.41.05.0
 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 Borgnis House				
Delivery Costs		10,475	\$0.0872	\$915
Generation Costs		10,475	\$0.1130	\$1,185

TOTAL \$2,100

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Water/Waste Water Expense
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Water Vault Services/Fees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4132.5.440.99.41.04.0
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
Water vault operations, fees, repairs and maintenance				\$4,000
Fire Pump Testing (semi-annually)				\$4,000
Water analysis reporting				\$7,000
Reporting requirements per DEP per DEP				\$11,000
BbyCertified Public Water Supply Official				

TOTAL **\$26,000**

COMMENTS:

combined two accounts into one

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Water/Waste Water Expense
PROGRAM LEVEL

K - 12th
GRADE LEVEL

District
LOCATION

WWTF-Contracted Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4132.5.444.99.41.04.0
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
Waste Water Treatment Facility				\$19,500
monitoring and reporting				
Additional reporting requirements				\$11,500
per DEP				

			TOTAL	\$31,000
COMMENTS:			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Water/Waste Water Expense
PROGRAM LEVEL

K - 12th
GRADE LEVEL

District
LOCATION

WWTF Supplies and Materials
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4132.5.448.99.41.05.0
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

	TOTAL	\$16,500
COMMENTS:		
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Telephone Expense K - 4th Elementary School
 PROGRAM LEVEL GRADE LEVEL LOCATION

Phone Maintenance - ES 10000.4134.5.444.99.14.04.0
 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
Phone Line and Phone Maintenance				\$2,000

TOTAL	\$2,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
Phone Line and Phone Maintenance				\$2,000
TOTAL				\$2,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	\$ <input type="text"/>
			SUPERINTENDENT	\$ <input type="text"/>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
Phone Line and Phone Maintenance				\$2,000

	TOTAL	\$2,000
COMMENTS:	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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, 2020 TO JUNE 30, 2021

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**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
<u>COMMENTS:</u>				
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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, 2020 TO JUNE 30, 2021

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
Trash and Recycleables Removal				\$12,500

TOTAL **\$12,500**

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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				\$10,500

TOTAL				\$10,500
COMMENTS:				
	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
Seed, fertilizer, top soil, infield fill, etc.				\$3,000
Sand/Salt				

TOTAL \$3,000

COMMENTS:

ADMINISTRATOR \$
SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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
sand/salt				\$5,500
TOTAL				\$15,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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:

	TOTAL	\$2,500
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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

COMMENTS:	TOTAL	\$4,150
	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

**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, 2020 TO JUNE 30, 2021

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				\$15,000
grounds equipment/vehicles/parts				
TOTAL				\$15,000
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

District
LOCATION

Maintenance - 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
District vehicles				

TOTAL **\$8,300**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

**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				\$8,300
Inspections:				
Fire alarm				\$1,600
Ansel system				\$1,000
Sprinkler system				\$900
Elevator inspections				\$3,500
Backflow prevention testing				\$700

TOTAL **\$16,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
LOCATION

Professional Services - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.20.04.0
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
Miscellaneous maintenance that may be contracted out				8,300
Inspections:				
Fire alarm				\$1,600
Ansel system				\$1,000
Sprinkler system				\$900
Elevator inspections				\$3,500
Backflow prevention testing				\$700
COMMENTS:				
		TOTAL		\$16,000
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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				\$24,500
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 **\$30,000**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
			TOTAL	\$3,500
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021**

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				\$8,300

TOTAL **\$8,300**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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				\$8,300

TOTAL	\$8,300
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Buildings
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Electrical Services - HS
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.21.04.0
 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
Electrical Services				\$24,000

	TOTAL	\$24,000
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COMMENTS:

	ADMINISTRATOR	\$
	SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
LOCATION

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				\$6,800

TOTAL **\$6,800**

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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**

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4220.5.500.00.14.05.0
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
Hardware, supplies, building materials				\$7,800
paint, air handling filters				

COMMENTS:

TOTAL

\$7,800

ADMINISTRATOR

\$

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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				

TOTAL **\$500**

COMMENTS:

ADMINISTRATOR **\$**

SUPERINTENDENT **\$**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

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 mechanical systems parts repair and maintenance				\$35,000
		TOTAL		\$35,000
<u>COMMENTS:</u>		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2020 TO JUNE 30, 2021

Maintenance of Equipment
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.41.04.0
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
Temperature controls maintenance contract				\$60,000
TOTAL				\$60,000
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

Code	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.4134.5.444.99.14.04.0 Phone Maintenance – MBE		-\$1,100	Based on prior years’ use of line and projected FY21 needs	
10000.2250.5.698.99.21.04.0 Printing & Copying – MMRHS	\$2,000		Based on actual numbers of copies made annually	
10000.4210.5.555.00.41.05.0 Equipment (Grounds)	\$2,000		Age of all three buildings leads to replacement of equipment	
10000.4230.5.442.99.14.04.0 Equipment - ES	\$1,100		Age of elementary school dictates increased repair work	
10000.4230.5.442.99.20.04.0 Equipment - MS	\$3,600		Age of middle school dictates increased repair work	
10000.4230.5.442.99.21.04.0 Equipment - HS	\$2,500		High school is over 50 years old, maintenance issues increase markedly every year	
10000.4225.5.444.99.20.04.0 Building Security - MS	\$3,500		Age of the major equipment across the district results in more repairs annually	
10000.4134.5.444.99.20.04.0 Phone Maintenance – MS		-\$1,100	Based on prior years’ use of line and projected FY21 needs	
10000.4134.5.444.99.21.04.0 Phone Maintenance – HS		-\$1,000	Based on prior years’ use of line and projected FY21 needs	
10000.4136.5.444.99.14.04.0 Refuse Removal – MBE		-\$1,000	Based on prior years’ use of line and projected FY21 needs	
10000.4136.5.444.99.20.04.0 Refuse Removal – MS		-\$1,800	Based on prior years’ use of line and projected FY21 needs	
10000.4220.5.444.00.41.04.0 Professional Services - District		-\$2,750	Based on prior years’ use of line and projected FY21 needs	
10000.4225.5.444.99.14.04.0 Building Security – MBE	\$3,550		Based on projected FY21 needs	

BUDGET DETAIL

**INFORMATION TECHNOLOGY
ULRICH KOHLHASE, DIRECTOR**

RATIONALE for Proposed FY 21 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2250.5.502.37.41.05.0 Hardware - DW		25,000	Transfer to Hardware - MS	
10000.2451.5.502.37.14.05.0 Hardware – ES		5,000	School-based reduction ES hardware	
10000.2451.5.502.37.20.05.0 Hardware - MS	25,000		One-time increase for MS hardware refresh	
10000.2455.5.501.64.41.05.2 Instructional Software - SPED	6,110		Increase in SPED instructional software needs	
10000.2455.5.501.37.21.05.0 Instructional Software - HS	6,000		Increase in instructional software needs at the HS	
10000.4450.5.444.37.41.04.0 Professional Services & Fees - Tech		5,000	Reflects historical spending	
10000.4450.5.500.37.41.05.0 Tech Supplies - DW		10,000	Reflects historical spending	