



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**FISCAL YEAR 2023 PROPOSED**

**OPERATING BUDGET**

**CAPITAL BUDGET**

## **School Committee**

Stephen C. Bannon, Chairman

Richard Dohoney, Vice Chairman

Diane Singer, Secretary

Bonnie Bonn-Buffoni

William Fields

Anne Hutchinson

Jason St. Peter

Corey Sprague, Asst. Treasurer

Sean Stephen

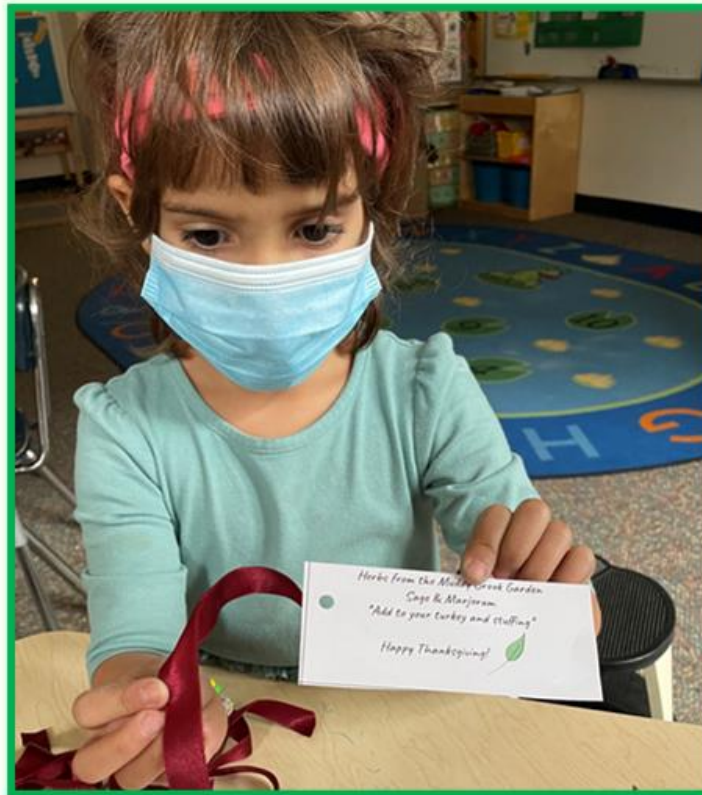
Molly Thomas

Peter W. Dillon, Ed.D., Superintendent

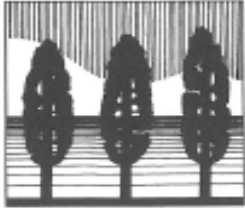
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# INTRODUCTION



# BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

January 2022

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 2023 budget.

Covid-19 continues to be challenging for the District, our students, families, staff, and community. We have all worked exceptionally hard to demonstrate resilience through uncertainty. Being in person the whole year has been a huge improvement and we have a way to go in supporting students and families in connecting, being engaged, and excelling in school, work, athletics and extracurricular, and service activities.

We are continuing to work very hard to support creative reforms and new ways of supporting learning. We are combining positions and crafting new ways to work together. We are continuing the shared Superintendent role with Richmond. We received several grants and are exploring paths if consolidation with neighboring districts makes sense. DESE has supported work on mental health, the Town of Great Barrington has supported wellness, and The Barr Foundation has supported rethinking our approach to high school. 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 are seeing an increase in immigrant families and students and are crafting programs and supports to set them up for success. We are carefully reflecting on opportunities to strengthen our work around diversity, equity, and inclusion. We continue to reflect on our accomplishments and challenges while pushing for innovation.

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 continue to expand revenue streams particularly through grants. We are pushing the State to meet its obligation for regional transportation funding and are working with other Districts to 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](mailto: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,

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

Peter Dillon, Ed. D.  
Superintendent

## *Executive Summary*

Building the District's fiscal budget 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 again. The Fiscal Year 2023 budget process began in October, with the development of department/school overviews for the Finance Subcommittee. These presentations then culminated in a Draft Preliminary FY23 budget presented to the School Committee in December, 2021. The final administration proposed Budget is then 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 October, 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 initial preliminary working budget that resulted in a 4.45% gross operating budget increase. At the same time, a slight increase in tuition-in revenue is anticipated, along with a level use of Excess & Deficiency (E&D). The result is a net assessment increase of 5.08%. The administrative team felt that the proposed increase encompassed a level program for the 2022-2023 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee, in December, 2021. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 33.

Governor Baker released his budget, known as House 2, on January 26, 2022; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY23 proposed budget, are based on that budget.

## *District Overview*

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,217 students in Pre-Kindergarten through 12<sup>th</sup> grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, gardens, physical education, and many, many more educational prospects.



The COVID-19 pandemic had a significant effect on enrollment in the District in the 2020-2021 school year. Fortunately, the District has been able to re-enroll students as well as maintain acceptance of school choice students during the 2021-2022 school year. In addition to the closure in the spring of 2020 (2019-2020 school year) per the Governor’s orders, the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. The 2021-2022 school year has operated fully in-person, with all staff and students masked each day, except during lunch. Despite the challenges this has presented, students and staff have rallied and made the school year as “normal” as possible. We are all hoping that in the 2022-2023 school year we will be able to put the masks, isolation, and pandemic behind us and move forward stronger than before.

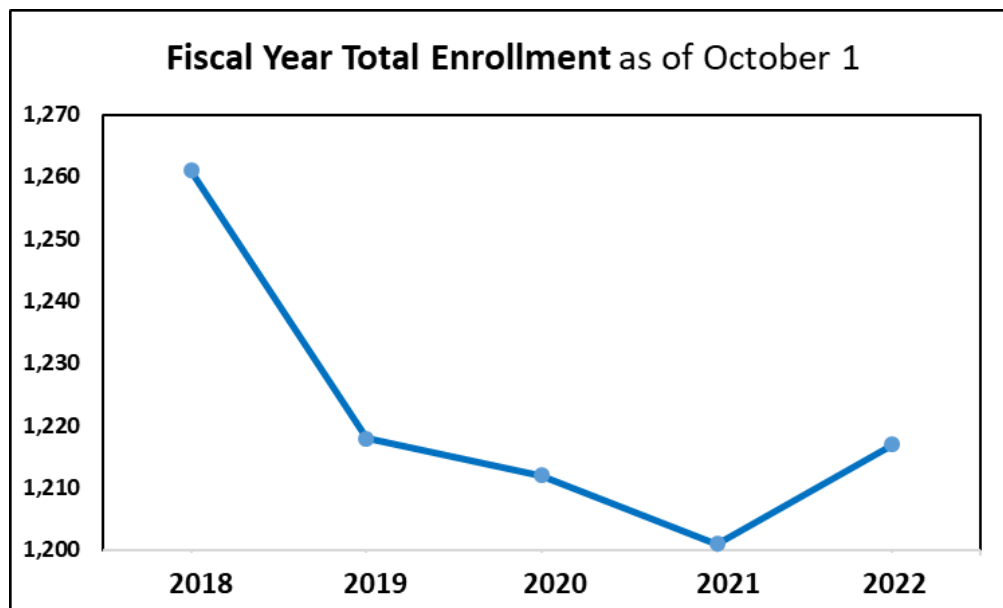
***Enrollment***

Enrollment and average class sizes for the 2021 – 2022 school year are as follows:

**Class Sizes  
School Year 2021 - 2022**

| <b>Elementary School</b> |           | <b>Middle School</b> |         | <b>High School</b> |         |
|--------------------------|-----------|----------------------|---------|--------------------|---------|
|                          | (average) |                      | (range) |                    | (range) |
| Pre-K                    | 12        | English              | 10-25   | English            | 7-24    |
| EK                       | 0         | Math                 | 10-25   | Math               | 10-24   |
| K-1                      | 14        | Science              | 10-24   | Science            | 9-25    |
| 2-4                      | 13        | Social Studies       | 10-25   | Social Studies     | 8-24    |
| K-4                      | 14        |                      |         |                    |         |

***Enrollment  
History\****



## ***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 2021-2022 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 333 Pre-K through 4<sup>th</sup> grade students. Across the street and overlooking the elementary school is W.E.B. DuBois Regional Middle School. In the 2021-2022 school year, 359 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. 525 students in the 2021-2022 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, individual projects, independent studies, work and internship programs, an alternate senior year program, and much more.

## ***Personnel***

Personnel and benefit costs account for nearly 77% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 252 teachers, support personnel, and administrators.

Two collective bargaining contracts, Cooperative and Unit C, will expire June 30, 2023. The teachers' contract will expire June 30, 2024.

The 2021-2022 saw changes in class sizes and grouping of students. The elementary school continued with smaller classes than usual, to ensure students were supported in maintaining age- and grade-appropriate learning in follow-up to the past disruptions due to the pandemic. The high school began its transition to grade-level "academies" to further support student growth. While Berkshire Hills has always remained faithful to its process of "right-sizing" class sections, to ensure staffing is appropriate for student enrollment in any given year, the pandemic caused significant sifts in teacher and paraprofessional assignments. Class sizes and traditional grouping of students have been altered in a way that may or may not influence future groupings and class sizes.

At the elementary school, the administration will prepare for more normal school operations during the 2022-2023 school year. While still maintaining smaller class sizes than the other two schools, school administrators will maintain the smaller class sizes in the lower grades (PK-2) and slightly larger class sizes of sixteen to twenty in the upper two grades. This plan will include the typical specials classes, music offerings, library, intervention services and all early childhood programs that have historically been offered. The goal is to return to a "typical" school year where there are two sections of Pre-Kindergarten (PK), one of early

kindergarten (EK), and three to four sections in kindergarten and first through fourth grades. Actual enrollment will determine the number of sections per grade.

The COVID pandemic affected the middle school as well, with more time being spent on social-emotional learning, academic support, daily check-ins and crew time. The plan for the 2020-2021 school year was to move all educators into four teams: fifth, sixth, and two teams of seventh and eighth grades. Due to all of the adjustment necessary to support student engagement and learning during the shifting learning models, from hybrid to remote and back again, exploratory teachers and paraprofessionals were also moved into these four teams, in order to have consistent staffing across the various learning models.

The middle school will continue with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY23. Daily time for social-emotional learning, academic support, check-ins and crew time will continue in the 2022-2023 school year. Educational technology instruction will continue to be implemented in the classroom. The combined autism/developmental skills program 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, will continue in FY23.

Prior to the pandemic, the high school was planning and engaging in substantial change through redesign efforts for the 2021-2022 school year. As a result of the pandemic, however, many of the accelerated changes that were to be put in place were adjusted to meet the needs of a shifting learning environment – from hybrid to remote and back again. Two needs that existed prior to the COVID pandemic, students in need of additional academic support and students in need of additional social and emotional support, have been amplified. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY23. The high school advisory program will continue and the ninth and tenth grade physical education program has been redesigned to emphasize student wellness and health.

The high school will continue to offer a robust college preparatory academic program as well as a focus on the Career and Technical offerings. The Pathways in Advanced Manufacturing and Healthcare will move into year two of implementation in the 2021-2022 school year, after being put on hold in the 2022-2023 school year. A licensed Career Technical Education (CTE) Director will be hired in FY23, to oversee and coordinate all of the vocational/technical education programs.

The District hired a District-wide Wellness Coordinator in the spring of 2021 with funds from a grant through the Great Barrington Impact Fund, in order to support the development of a wellness curriculum PK-12. There is ongoing additional social-emotional and mental health wellness support across the District, along with increased academic support with this position and the work will continue in FY23.

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.

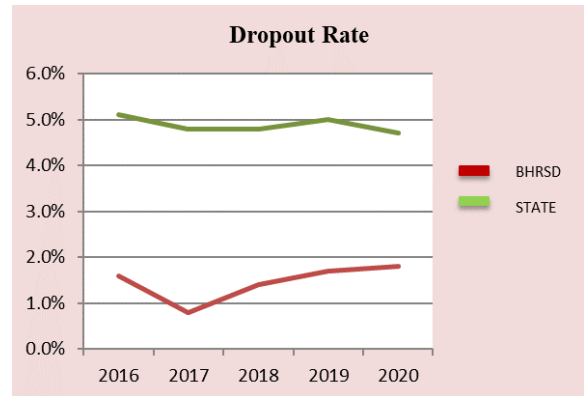
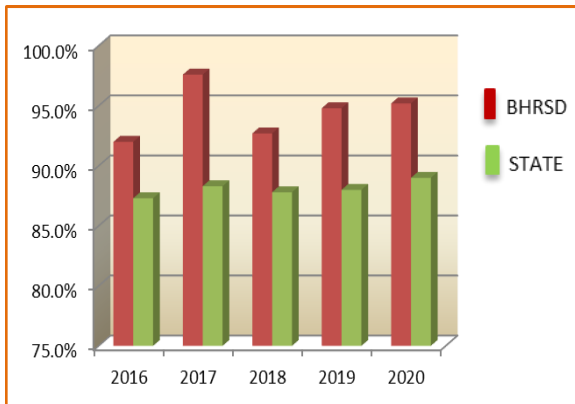
## Performance Measures

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.

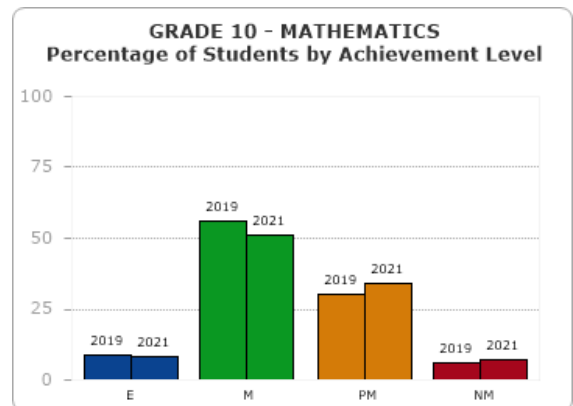
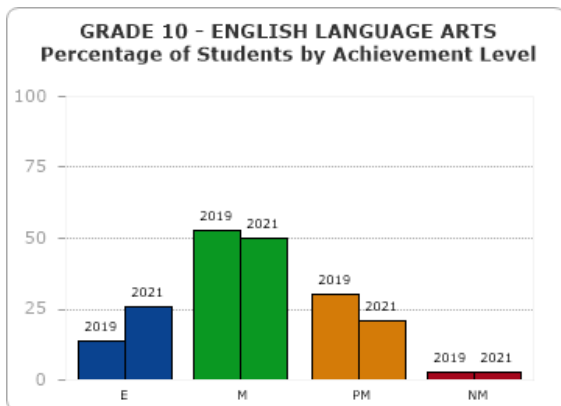
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, in the student gardens, 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



*June 2021 graduation rates are not yet available.*



*Note: MCAS not conducted in spring of 2020 due to pandemic.*

## ***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 2023**

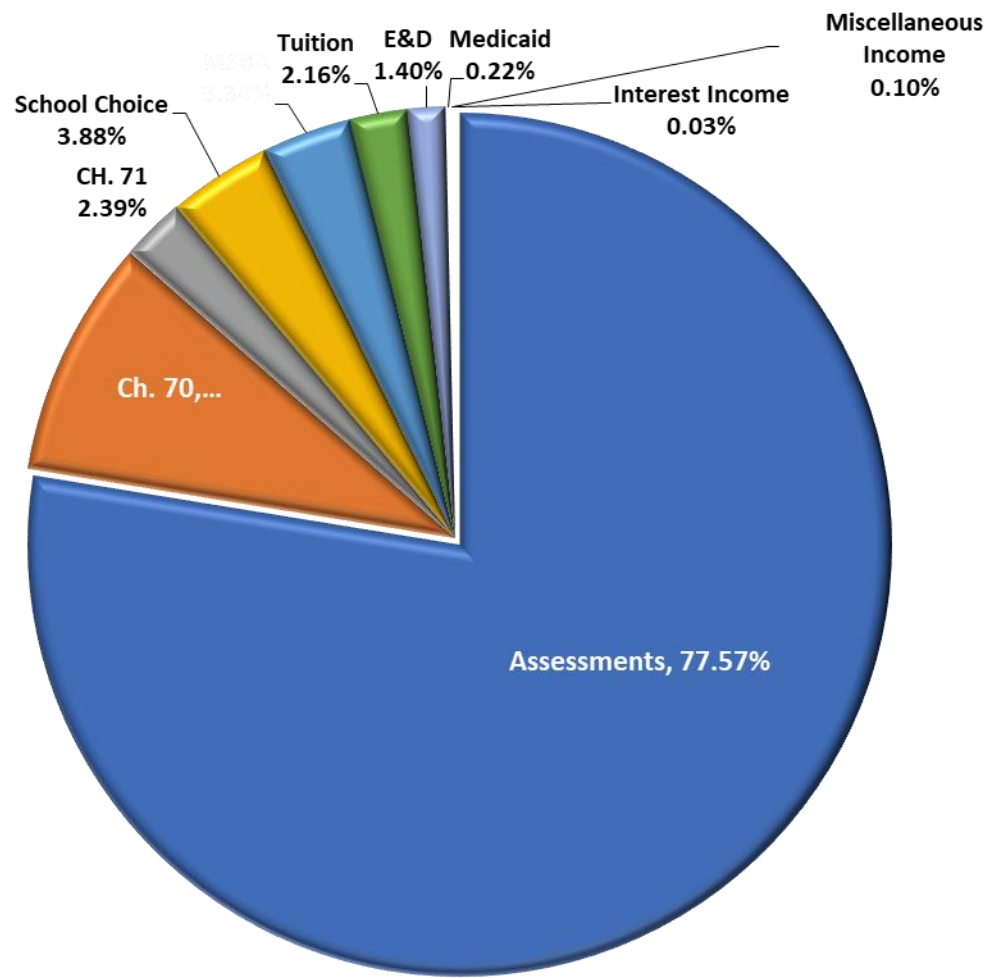
The following considerations were included in administration's proposed FY21 budget.

1. Chapter 70 revenue relatively level with the FY22 budgeted amount, with a slight increase of \$27,570 and is projected to be \$2,989,518 based on House 2. Chapter 71, transportation reimbursement, is projected to remain level. Actual revenue for Ch. 70 will depend on the final state budget and actual revenue for Ch. 71 depends on the final state budget and final amount of reported transportation expenditures.
2. Choice revenue is up \$25,000 to \$1,300,000 based on current and anticipated Choice enrollment for FY23.
3. Tuition revenue is anticipated to be \$725,000 based on current enrollment and projection of future enrollment, in the fall, up from FY22.

4. The total gross operating budget increase is \$1,266,517 with a net increase after accounting for choice and tuition revenue of \$1,221,517.
5. Benefits changed with a 3.88% net increase due to: 1) 2.21% increase in health insurance premiums for employees (actual health insurance premium rate increase is 8%; however, the budget will only need to increase by 2.21%), 2) no increase in dental plan premiums, 3) a 5% increase in retiree health insurance due to the number of enrollees and, 4) no increase in Worker’s Compensation, 5) 0.0% in Life Insurance premiums, 6) a 9.17% increase in Berkshire County Retirement System assessment; and, 7) a 5.00% increase in Medicare tax.
6. Capital – For FY23, the recommended Capital budget contains the principal and interest on the remaining elementary and middle school bonds as well as \$116,000 for improvements to high school. E&D will be used to offset the additional cost to improve the high school in FY23.
7. One collective bargaining contract, for teachers, will expire June 30, 2024. Two collective bargaining contracts will expire June 30, 2023 and negotiations will undertaken in FY23 for implementation in FY24.
8. Use of \$352,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses and use of \$116,000 from E&D to offset the extraordinary maintenance at the high school.

***Revenue  
Projection***

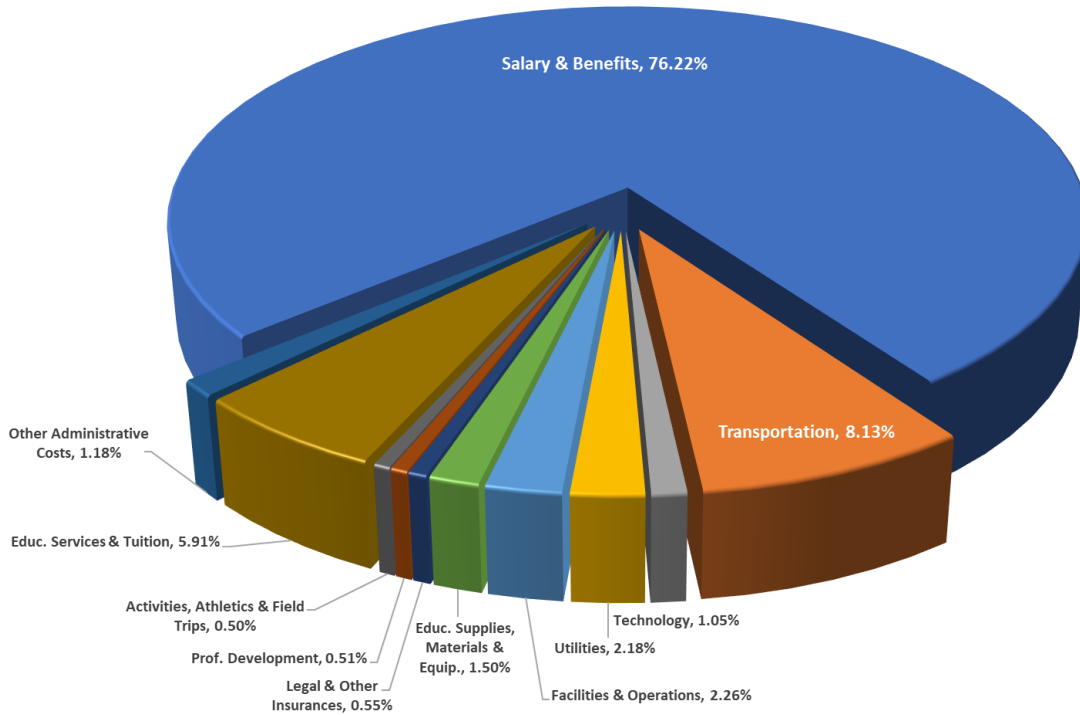
| Revenue Source                  | SC Adopted          | Proposed            |
|---------------------------------|---------------------|---------------------|
|                                 | 2021-2022           | 2022-2023           |
| School Choice Income            | \$1,275,000         | \$1,300,000         |
| Tuition Income                  | \$705,000           | \$725,000           |
| Ch. 70                          | \$2,961,948         | \$2,989,518         |
| CH. 71 Transportation           | \$800,000           | \$800,000           |
| Medicaid Reimbursement          | \$75,000            | \$75,000            |
| Transfer from E & D             | \$512,000           | \$468,000           |
| Interest Income                 | \$10,000            | \$10,000            |
| Miscellaneous Income            | \$32,000            | \$32,000            |
| MSBA                            | \$1,120,934         | \$1,120,934         |
| Net Assessments to Member Towns | \$24,748,828        | \$26,006,650        |
| <b>TOTALS</b>                   | <b>\$32,240,710</b> | <b>\$33,527,102</b> |



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

## ***Expense Projection***

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY23 budget.



## ***Capital Budget***

### **Debt Service Expense**

The District has \$3,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,655,000 of principal and \$125,125 in interest to be paid in FY23.

The Capital budget for FY23 also includes \$116,000 for high school capital maintenance and repairs.



## Assessment to Member Towns

The assessments to member towns for FY23 from the proposed budget are:

### Proposed Budget – Assessment Allocation

| <u>Allocation of Assessments by Town</u> | <u>SC Adopted<br/>2021-2022</u> | <u>Proposed<br/>2022-2023</u> | <u>Change</u>    |        |
|--|---------------------------------|-------------------------------|------------------|--------|
| Great Barrington                         | 18,432,398                      | 19,093,609                    | 661,211          | 3.59%  |
| Stockbridge                              | 3,158,215                       | 3,618,974                     | 460,759          | 14.59% |
| West Stockbridge                         | <u>3,158,215</u>                | <u>3,294,066</u>              | <u>135,851</u>   | 4.3%   |
| Total                                    | <u>24,748,828</u>               | <u>26,006,650</u>             | <u>1,257,822</u> | 5.08%  |

## 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.

*Education then, beyond all other devices of human origin, is the great equalizer of the conditions of men, the balance-wheel of the social machinery.*

**Horace Mann**

## **Administrative and Supervisory Staff**

Peter W. Dillon, Superintendent

### Schools

Muddy Brook Regional Elementary School

Kathryn Retzel, Principal  
Cynthia Carey Schwartz, Assistant Principal

W.E.B. Du Bois 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 Burdsall, Director of Student Services

Steven Soule, Director of Operations

Jonathan Bruno, Director of Learning and Teaching

Iona Smith, District Wellness Coordinator

Kathy Sullivan, Director of Food Service

Ulrich Kohlhasse, 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 W.E.B. Du Bois Regional Middle School.

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,217 students in Pre-Kindergarten through 12<sup>th</sup> grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, gardens, physical education, and many, many more educational prospects.

The COVID-19 pandemic had a significant effect on enrollment in the District in the 2020-2021 school year. Fortunately, the District has been able to re-enroll students as well as maintain acceptance of school choice students during the 2021-2022 school year. In addition to the closure in the spring of 2020 (2019-2020 school year) per the Governor's orders, the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. The 2021-2022 school year has operated fully in-person, with all staff and students masked each day, except during lunch. Despite the challenges this has presented, students and staff have rallied and made the school year as "normal" as possible. We are all hoping that with the 2022-2023 school year we will be able to put the masks, isolation, and pandemic behind us and move forward stronger than before.

In a "normal" school year, teachers are able to walk to other schools to observe methodologies in different 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 graders and seventh and eighth grade mentors work with the fourth through sixth grade students. Music teachers work across buildings and student support specialists, such as the occupational therapist and physical therapist are able to provide services to all students during the school day.

With more than 1,217 students enrolled in our schools, and 252 part- and full-time employees, the District boasts a 99.1% *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 30<sup>th</sup> 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 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.
  - 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 FY22 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.
- Improve equity and outcomes for all students through the use of instructional techniques in co-teaching, differentiation and Universal Design for Learning.
- Keep our students safe by aligning District and school policies, procedures and protocols to maximize students' comfort during the school day.
- 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.

### **W.E.B. Du Bois Regional Middle School**

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning instill a sense of community service.
- We will continue to value respect and responsibility as part of our learning.
- We will recognize and foster a spirit of inquiry.
- We will support students' enthusiasm for life-long learning.



## **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 fall of 2021, with presentations by the Director of Operations and the Information Technology Director to the Finance Sub-Committee. 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 met 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. The "official" information used for budgeting is not available until the governor releases his/her budget, known as House 2, 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 31<sup>st</sup>, provided that said budget not be adopted prior to February 1<sup>st</sup>. 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 no later than January 15th of each year - at least four (4) weeks prior to the forty-five (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**

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, and prepare a draft preliminary budget no later than January 15th. In the development of the annual budget, the Berkshire Hills Regional School District School Committee will protect the rights of the taxpayers and the educational welfare of the children.

### **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.

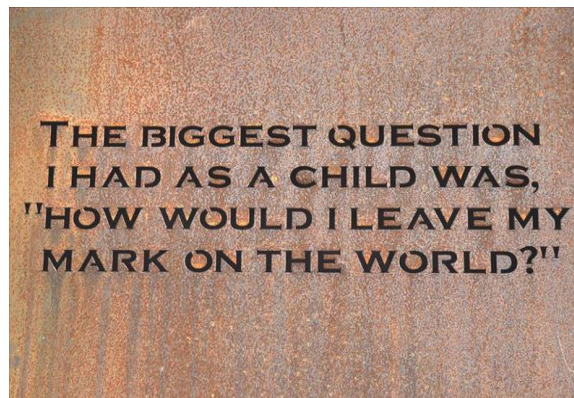
The budget shall require the approval of at least two of the three-member municipalities.

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 be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.



## ***Expense Classification***

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2020. 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.

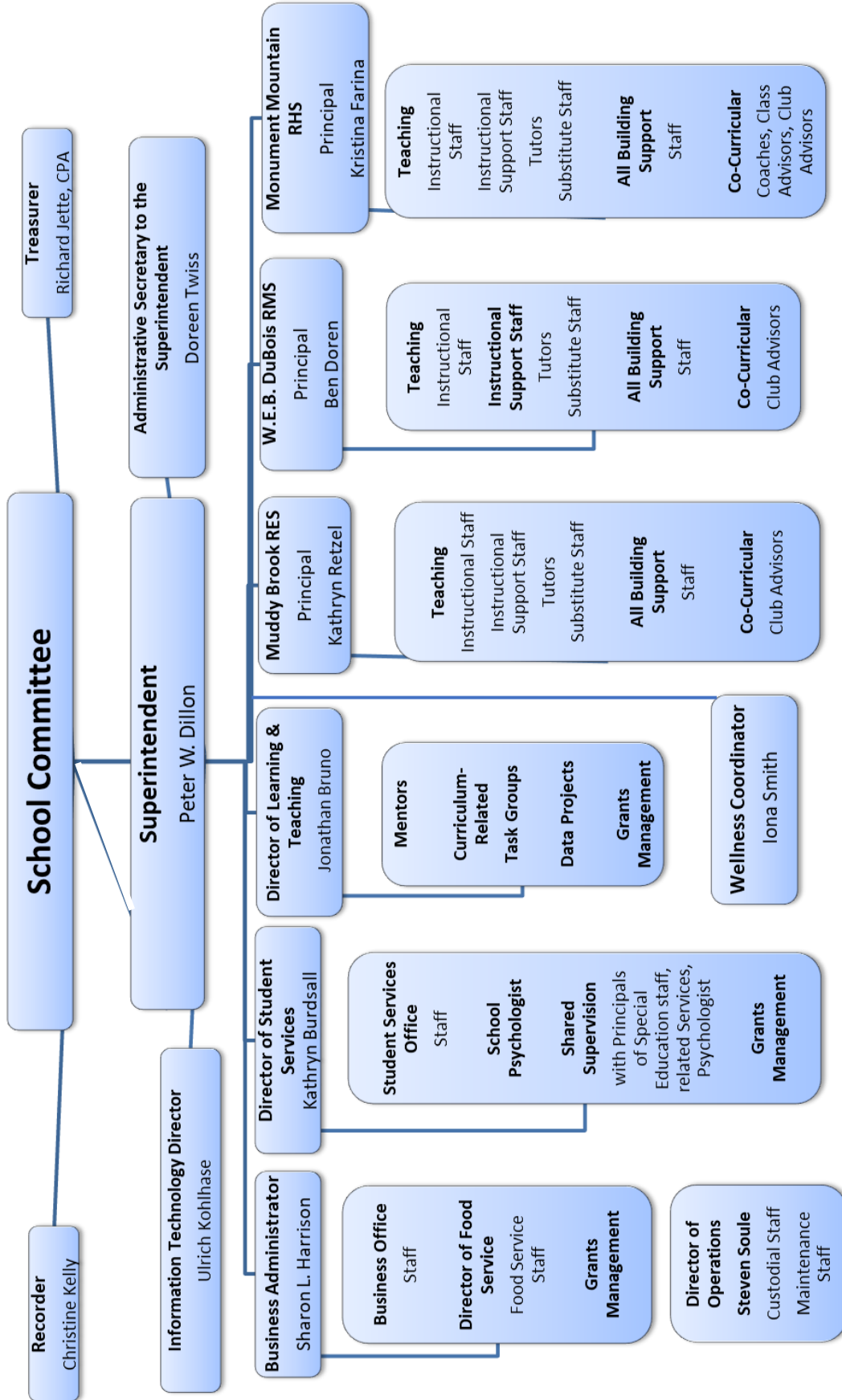
**5000 FIXED CHARGES:** Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

**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 2023 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 overview in December 2021, 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 FY23 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.
- ✓ Continue to develop Pathways at the high school.
- ✓ Update and expand curriculum to align across the District and with Mass Core.

*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

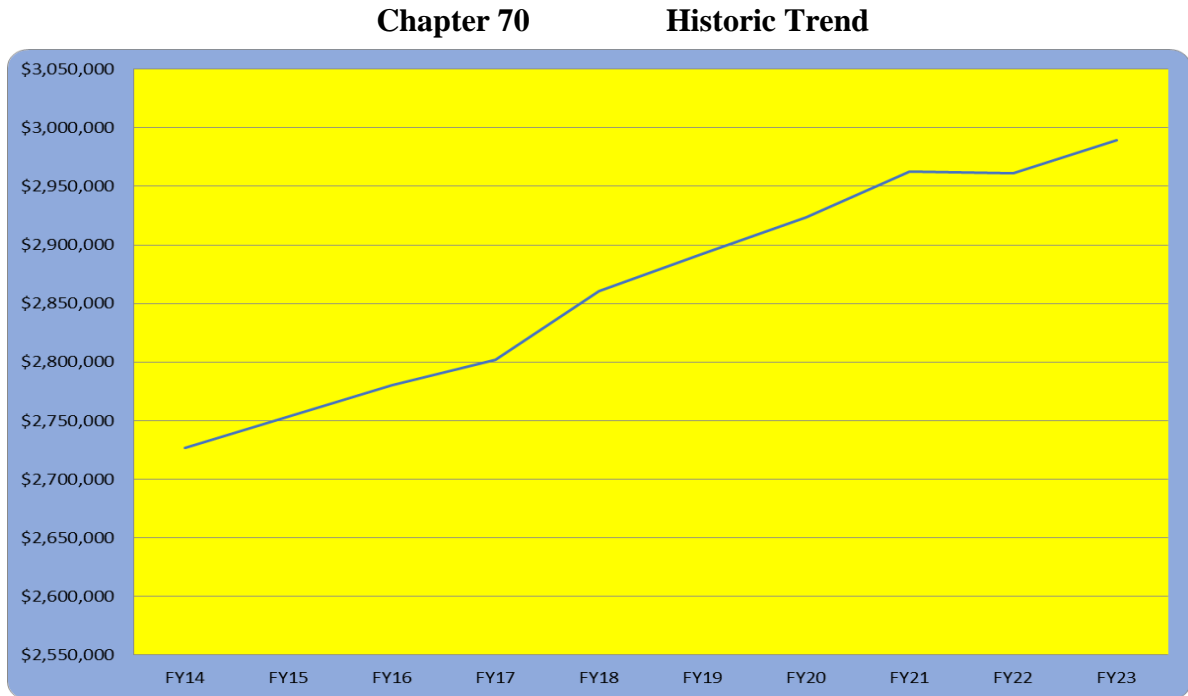
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated 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                    |                           |                              |                              |                              |                                |
|------------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
|                                    | FY19<br>Amount            | FY20<br>Amount               | FY21<br>Amount               | FY22<br>Amount               | FY23<br>Proposed/<br>Projected |
|                                    | Budgeted                  | Budgeted                     | Budgeted                     | Budgeted                     |                                |
| Ch. 70                             | \$2,892,218               | \$2,923,288                  | \$2,962,488                  | \$2,961,948                  | \$2,989,518                    |
| CH. 71                             | \$700,000                 | \$725,000                    | \$825,000                    | \$800,000                    | \$800,000                      |
| Assessments                        | \$21,941,776              | \$22,703,373                 | \$23,769,514                 | \$24,748,828                 | \$26,006,650                   |
| Medicaid                           | \$75,000                  | \$75,000                     | \$75,000                     | \$75,000                     | \$75,000                       |
| Miscellaneous Income               | \$35,000                  | \$35,000                     | \$32,000                     | \$32,000                     | \$32,000                       |
| Interest Income                    | \$7,500                   | \$7,500                      | \$10,000                     | \$10,000                     | \$10,000                       |
| E&D                                | <u>\$355,018</u>          | <u>\$555,018</u>             | <u>\$352,000</u>             | <u>\$352,000</u>             | <u>\$352,000</u>               |
| <b>Sub-Total Operating Revenue</b> | <b>\$26,006,512</b>       | <b>\$27,024,179</b>          | <b>\$28,026,002</b>          | <b>\$28,979,776</b>          | <b>\$30,265,168</b>            |
| School Choice                      | \$1,125,000               | \$1,250,000                  | \$1,250,000                  | \$1,275,000                  | \$1,300,000                    |
| Tuition                            | <u>\$977,421</u>          | <u>\$950,000</u>             | <u>\$750,000</u>             | <u>\$705,000</u>             | <u>\$725,000</u>               |
| <b>Sub-Total Tuition Revenue</b>   | <b>\$2,102,421</b>        | <b>\$2,200,000</b>           | <b>\$2,000,000</b>           | <b>\$1,980,000</b>           | <b>\$2,025,000</b>             |
| MSBA                               | \$1,120,934               | \$1,120,934.00               | \$1,120,934.00               | \$1,120,934.00               | \$1,120,934.00                 |
| E&D                                | <u>\$140,000</u>          | <u>\$285,000.00</u>          | <u>\$0.00</u>                | <u>\$160,000.00</u>          | <u>\$116,000.00</u>            |
| <b>Sub-Total Capital Revenue</b>   | <b><u>\$1,260,934</u></b> | <b><u>\$1,405,934.00</u></b> | <b><u>\$1,120,934.00</u></b> | <b><u>\$1,280,934.00</u></b> | <b><u>\$1,236,934.00</u></b>   |
| <b>Total Revenue</b>               | <b>\$29,369,867</b>       | <b>\$30,630,113.00</b>       | <b>\$31,146,936.00</b>       | <b>\$32,240,710.00</b>       | <b>\$33,527,102.00</b>         |

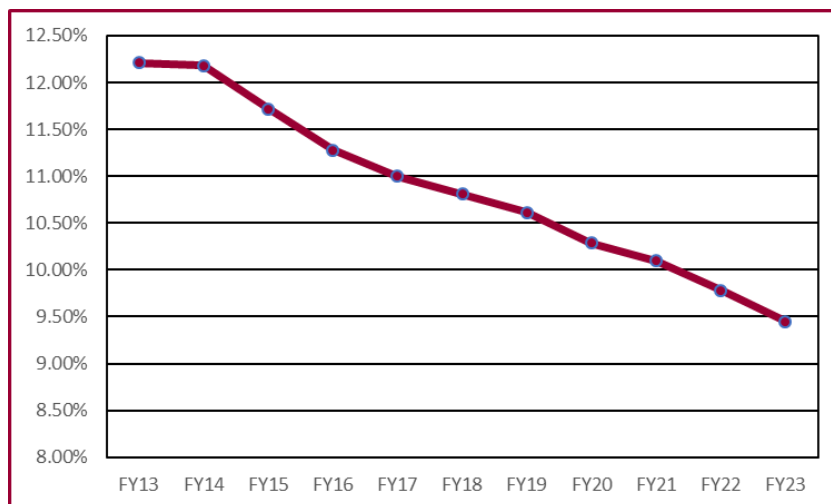
## Chapter 70

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 26, 2022 with a \$27,570 increase from Chapter 70 budgeted in FY22.



The District continues to receive approximately 8.54% *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 9.45% (FY23 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 currently budgeting level funding in this category.

### **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 FY23 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 FY23.

### **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 FY21 certified amount was \$2,127,751 or 7.03% of the FY22 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget, therefore, \$601,165 was returned to the member towns in proportion to their assessment percentages, through a reduction in their FY22 third quarter assessment invoices.

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 FY23, \$352,000 of E&D is used to offset the proposed FY23 operating budget. Another \$116,000 is recommend to offset the cost of high school extraordinary maintenance included in the FY23 capital 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 FY23 is projected to increase slightly, by approximately \$25,000; therefore, the projected revenue from this source will be \$1,300,000. 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 W.E.B. Du Bois 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. Projected revenue from this source is \$725,000.

## **MSBA Reimbursement**

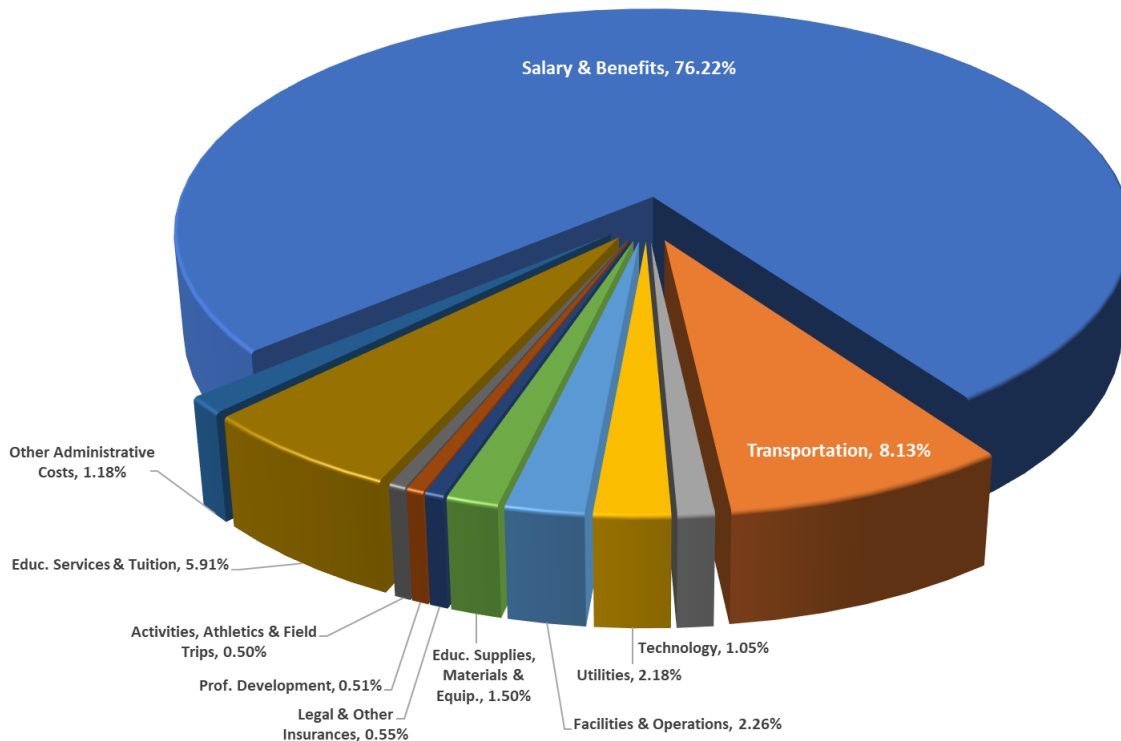
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain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

## Expenses

The table below summarizes the Fiscal Year 23 proposed budget by category in comparison to the adopted FY22 budget. Overall the gross FY23 budget is a 4.45% increase over FY22. 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.

| Account Description                 | FY21 ADOPTED           | FY21 ACTUAL            | FY22 ADOPTED           | FY23 PROPOSED          | \$CHANGE              | % \$CHANGE    |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|---------------|
| Salary                              | \$16,151,823.00        | \$15,615,044.19        | \$16,853,361.00        | \$17,478,004.00        | \$624,643.00          | 3.71%         |
| Benefits                            | \$6,284,612.00         | \$5,927,699.23         | \$6,382,407.00         | \$6,629,843.00         | \$247,436.00          | 3.88%         |
| Educational Services & Tuition      | \$1,738,600.00         | \$1,875,809.83         | \$1,771,950.00         | \$1,869,655.00         | \$97,705.00           | 5.51%         |
| Transportation                      | \$2,336,959.00         | \$1,680,746.29         | \$2,338,575.00         | \$2,572,433.00         | \$233,858.00          | 10.00%        |
| Educ. Supplies, Materials & Equip.  | \$408,545.00           | \$235,591.31           | \$463,195.00           | \$475,795.00           | \$12,600.00           | 2.72%         |
| Activities, Athletics & Field Trips | \$135,200.00           | \$82,951.54            | \$140,400.00           | \$158,450.00           | \$18,050.00           | 12.86%        |
| Prof. Development                   | \$146,018.00           | \$109,877.95           | \$147,918.00           | \$162,750.00           | \$14,832.00           | 10.03%        |
| Technology                          | \$316,500.00           | \$296,798.17           | \$328,000.00           | \$332,000.00           | \$4,000.00            | 1.22%         |
| Utilities                           | \$666,800.00           | \$555,431.86           | \$666,800.00           | \$688,400.00           | \$21,600.00           | 3.24%         |
| Facilities & Operations             | \$644,550.00           | \$801,418.45           | \$675,700.00           | \$715,500.00           | \$39,800.00           | 5.89%         |
| Legal & Other Insurances            | \$133,802.00           | \$113,206.92           | \$140,802.00           | \$175,295.00           | \$34,493.00           | 24.50%        |
| Other Administrative Costs          | <u>\$384,652.00</u>    | <u>\$202,831.65</u>    | <u>\$375,352.00</u>    | <u>\$372,852.00</u>    | <u>-\$2,500.00</u>    | <u>-0.67%</u> |
|                                     | <b>\$29,348,061.00</b> | <b>\$27,497,407.39</b> | <b>\$30,284,460.00</b> | <b>\$31,630,977.00</b> | <b>\$1,346,517.00</b> | <b>4.45%</b>  |

The chart below illustrates these major projected cost categories for FY23:



## **Salaries and Benefits**

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2024. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals and secretaries) and the Co-Operative contract, which includes custodians, food service, technology, maintenance and other support staff personnel are negotiated through June 30, 2023 and negotiations will begin in the fall of 2022 for both of these contracts.

Teacher salaries and salaries for members of the Unit C and Cooperative contracts are budgeted at the actual FY23 rates. Increases for administrators and employees on independent contracts as well as longevity and annuities are budgeted at FY22 rates. Administrator and independent salary increases are generally negotiated and settled after the budget is approved; therefore, the FY23 projected rates are the FY22 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 24, 2021. Active health insurance plan rates will increase by 8% in FY23. There will also be one-month premium holiday in the spring of 2023. Dental rates will not be increasing for FY23. MEDEX will not have a rate change for calendar year 2022. MEDEX rates change on a calendar year basis and are set in October for the following year.

The retirement assessment from Berkshire County Retirement Board increased for FY23 by \$82,936. There is no increase projected for Workers' Compensation insurance, life insurance, or unemployment insurance. Health insurance for retirees will increase by 5%, or \$68,000 based on the number of enrollees. Medicare tax is projected to increase approximately 5% or \$11,500.

## **Transportation**

In FY22, the District was in its last year of a five-year contract Massini Bus Company. The individual daily rate will increase 29% in FY23; however due to the fact that the FY22 bus routes were decreased from 15 to 14, and this decrease is anticipated to continue in FY23, the impact on the budget is a 10% increase in transportation accounts.

## **Tuition and Educational Professional Services**

Accounts within this category are: Professional Services & Fees – Special Education, Testing, Hospital tutoring, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY23 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 increase by \$97,705 or 5.51%.

## **Utilities**

The budgeted amounts reflect an estimate of average usage at the contracted rates and are projected to increase by \$21,600, or 3.24% in FY23.

## **Facilities and Operations**

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$39,800 or 5.89% in FY21. Of the increase, approximately \$20,000 will be for vehicle and equipment replacement.

## **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 only increase \$4,000, or 1.22%, in FY23. Additional funding is available through the ESSER grants and will be used to accelerate the refresh plan for technology.

## **Educational Supplies, Materials and Equipment**

These lines reflect currently anticipated needs for the next school year. This category will increase by approximately 2.72%, or \$12,600, primarily due to additional texts and curriculum materials to support alignment to Massachusetts Core Curriculum requirements.

## **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 increase of \$18,050, or 12.86%, with slightly more than half of the increase for athletic transportation due to an increase in the transportation contract and a change in the region in which the high school competes for sports, which necessitates greater travel.

## **Professional Development**

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. In anticipation of the ability to again engage in on-site as well as remote workshops in FY23, this category was increased by \$14,832, or 10.03%.

## **Legal and Other Insurances**

In total, legal and other insurances are budgeted with a 24.50% increase, or \$34,493. While special education legal costs will decrease by \$2,000, the District's general liability insurance will increase approximately \$30,590 to reflect an increase of 10% over FY22 actual costs. Automobile insurance will increase \$1,288 and employment liability coverage will increase by \$4,615.



## **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 decrease by \$2,500, or -0.67%.



## **CAPITAL BUDGET OVERVIEW**

As of FY23, the District will have \$3,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,655,000 of principal and \$125,125 in interest to be paid in FY23. 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.

An additional \$116,000 is budgeted for extraordinary repairs at the high school, again to be funded by the use of E&D.

The following pages contain the worksheets used to calculate the FY23 Capital Budget as well as future projections through FY24.

Berkshire Hills Regional School District  
 Capital Breakdown by Vote/Project and by Town  
 FY23 Budget

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

| <b>Allocation</b> |          |
|-------------------|----------|
| Great Barrington  | 73.4884% |
| Stockbridge       | 13.7209% |
| West Stockbridge  | 12.7907% |

| <b>Great Barrington</b>    |                  |                 |                        |
|----------------------------|------------------|-----------------|------------------------|
| <b>Project</b>             | <b>Principal</b> | <b>Interest</b> | <b>Total</b>           |
| ES & MS Construction Bond* | 1,216,233        | 91,952          | \$ 1,308,185.38        |
|                            |                  |                 | <b>\$ 1,308,185.38</b> |

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

| <b>Stockbridge</b>         |                  |                 |                      |
|----------------------------|------------------|-----------------|----------------------|
| <b>Project</b>             | <b>Principal</b> | <b>Interest</b> | <b>Total</b>         |
| ES & MS Construction Bond* | 227,081          | 17,168          | \$ 244,249.17        |
|                            |                  |                 | <b>\$ 244,249.17</b> |

| <b>West Stockbridge</b>    |                  |                 |                      |
|----------------------------|------------------|-----------------|----------------------|
| <b>Project</b>             | <b>Principal</b> | <b>Interest</b> | <b>Total</b>         |
| ES & MS Construction Bond* | 211,686          | 16,004          | \$ 227,690.45        |
|                            |                  |                 | <b>\$ 227,690.45</b> |

\* 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**

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

## 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             |  |
|--------------------------|--|
| xxxxx.XXXX.x.xxx.xx.xx.x |  |
| 1110                     | School Committee                         |
| 1210                     | Superintendent                           |
| 1220                     | Assistant Superintendents                |
| 1230                     | Other District-Wide Administration       |
| 1410                     | Business and Finance                     |
| 1420                     | Human Resources and Benefits             |
| 1430                     | Legal Service for School Committee       |
| 1435                     | Legal Settlements                        |
| 1450                     | District-Wide Information Mgt & Tech     |
| 2111                     | Director of Special Education            |
| 2120                     | Department Heads (Non-Supervisory)       |
| 2210                     | School Leadership-Building               |
| 2250                     | Building Technology                      |
| 2305                     | Teachers Classroom                       |
| 2310                     | Teachers, Specialists                    |
| 2320                     | Medical/Therapeutic Services             |
| 2324                     | Long-Term Substitutes                    |
| 2325                     | Substitute Teachers                      |
| 2330                     | Paraprofessionals                        |
| 2340                     | Librarians and Media Center Directors    |
| 2351                     | Professional Development Leadership      |
| 2352                     | Instructional Coaches                    |
| 2354                     | Stipends for Instructional Coaching      |
| 2356                     | Prof. Development - Attendance/Stipends  |
| 2358                     | Prof. Services & Fees - PD               |
| 2410                     | Textbooks and Related Software Materials |
| 2415                     | Other Instructional Materials            |
| 2420                     | Instructional Equipment                  |
| 2430                     | General Supplies                         |
| 2440                     | Other Instructional Services             |
| 2451                     | Classroom Instructional Technology       |
| 2453                     | Other Instructional Hardware - Library   |
| 2455                     | Instructional Software                   |
| 2710                     | Guidance and Adjustment Counselors       |
| 2720                     | Testing and Assessment                   |
| 2800                     | Psychological Services                   |
| 3100                     | Attendance and Parent Liaison Services   |
| 3200                     | Medical/Health Services                  |
| 3300                     | Transportation Services                  |
| 3400                     | Food Services                            |
| 3510                     | Athletics                                |
| 3520                     | Other Student Activities                 |
| 3600                     | School Security                          |
| 4110                     | Custodial Services                       |
| 4120                     | Heat of Buildings                        |
| 4130                     | Utility Services                         |
| 4132                     | Water/Waste Water Expense                |
| 4134                     | Telephone Expense                        |
| 4136                     | Refuse Removal                           |
| 4210                     | Maintenance of Grounds                   |
| 4220                     | Maintenance of Buildings                 |
| 4225                     | Building Security System                 |
| 4230                     | Maintenance of Equipment                 |
| 4300                     | Extraordinary Maintenance                |
| 4400                     | Networking and Telecommunications        |
| 4450                     | Technology Maintenance                   |
| 5100                     | Employee Benefits and Insurance          |
| 5150                     | Separation Costs                         |
| 5200                     | Insurance for Active Employees           |
| 5250                     | Insurance for Retired School Employees   |
| 5260                     | Other Non-Employee Insurance             |
| 5300                     | Rental-Lease Equipment                   |
| 5350                     | Rental-Lease Buildings                   |
| 5400                     | Short-Term Interest - RANS               |
| 5450                     | Short-Term Interest - BANS               |
| 5500                     | Other Fixed Charges                      |
| 6900                     | Transportation Non-Public                |
| 7000                     | Asset Acquisition                        |
| 7300                     | Equipment Purchases                      |
| 7500                     | Vehicles - New                           |
| 8000                     | Long-Term Debt                           |
| 9100                     | Tuition to Mass. Schools                 |
| 9110                     | School Choice Tuition                    |
| 9120                     | Tuition to Commonwealth Charter Schools  |
| 9200                     | Tuition to Out-of-State Schools          |
| 9300                     | Tuition to Non-Public Schools            |
| 9400                     | Tuition to Collaborative                 |
| 9509                     | CREDITS/CONTINGENCIES                    |

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

| Program                     |                         |
|-----------------------------|-------------------------|
| xxxxx.xxxx.x.xxx.XX.xx.xx.x |                         |
| 01                          | EARLY KINDERGARTEN      |
| 02                          | KINDERGARTEN            |
| 04                          | GRADE 1                 |
| 05                          | GRADE 2                 |
| 10                          | GRADE 3                 |
| 13                          | GRADE 4                 |
| 16                          | GRADE 5                 |
| 19                          | GRADE 6                 |
| 20                          | GRADE 7                 |
| 21                          | GRADE 8                 |
| 22                          | ART                     |
| 25                          | BUSINESS EDUCATION      |
| 28                          | ENGLISH                 |
| 31                          | FOREIGN LANGUAGE        |
| 34                          | FAMILY/CONSUMER SCIENCE |
| 35                          | CAREER EDUCATION        |
| 36                          | COMPUTER INSTRUCTION    |
| 37                          | TECHNOLOGY              |
| 43                          | MATHEMATICS             |
| 46                          | MUSIC                   |
| 49                          | PHYSICAL EDUCATION      |
| 52                          | READING                 |
| 53                          | READING RECOVERY        |
| 54                          | LITERACY PROGRAM        |
| 55                          | SCIENCE                 |
| 58                          | SOCIAL STUDIES          |
| 61                          | SPEECH                  |
| 64                          | SPECIAL NEEDS           |
| 65                          | PRE-KINDERGARTEN        |
| 66                          | INTERVENTION SPECIALIST |
| 68                          | AUTISM                  |
| 70                          | ESL                     |
| 71                          | ENRICHMENT              |
| 75                          | OCCUPATIONAL THERAPY    |
| 76                          | PHYSICAL THERAPY        |
| 79                          | HEALTH SERVICES         |
| 80                          | PSYCHOLOGICAL SERVICES  |
| 82                          | LIBRARY                 |
| 84                          | AUDIO VISUAL            |
| 85                          | GUIDANCE                |
| 86                          | VOCATIONAL GENERAL      |
| 87                          | VOCATIONAL AGRICULTURE  |
| 88                          | VOCATIONAL AUTOMOTIVES  |
| 89                          | COLLABORATIVE           |
| 99                          | DISTRICT WIDE           |

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

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

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

| Object                      |                                    |
|-----------------------------|------------------------------------|
| xxxxx.xxxx.x.XXX.xx.xx.xx.x |                                    |
| 101                         | Admin Salary                       |
| 102                         | Principal Salary                   |
| 103                         | Assistant Principal Salary         |
| 104                         | Treasurer Salary                   |
| 107                         | Teacher Salary                     |
| 108                         | Teacher Specialist Salary          |
| 120                         | Chairman Salary                    |
| 121                         | Team Leader Salary                 |
| 125                         | Coach's Salary                     |
| 130                         | Salary - Teacher Substitutes       |
| 140                         | Salary - Tutor                     |
| 150                         | Salary - Long Term Substitutes     |
| 205                         | Directors - Non DOE Certified      |
| 210                         | Secretarial Salary                 |
| 215                         | Paraprofessionals/Instr. Aides     |
| 220                         | OT/PT Assistant Salary             |
| 225                         | Stipend - Support                  |
| 305                         | Advisor Stipends                   |
| 310                         | Salary - Facilities                |
| 315                         | Salary - Custodial                 |
| 320                         | Custodial - District Supervisor    |
| 330                         | Custodial Substitutes              |
| 350                         | Custodial Overtime                 |
| 360                         | Salary - Food Service Aides        |
| 411                         | Legal                              |
| 420                         | School Choice Tuition              |
| 421                         | Other MA Districts - SPED          |
| 422                         | Private School Tuition             |
| 441                         | Data Processing & Payroll          |
| 442                         | Equipment Maint                    |
| 443                         | Copier Maint                       |
| 444                         | Professional Services & Fees       |
| 445                         | Rents & Leases                     |
| 446                         | Electrical Services & Fees         |
| 447                         | Plumbing Services & Fees           |
| 448                         | WWTF Services & Fees               |
| 449                         | Moving Expenses                    |
| 450                         | Retirement - County                |
| 452                         | Health Insurance                   |
| 453                         | Retired Teacher Insurance          |
| 454                         | Life Insurance                     |
| 456                         | Unemployment                       |
| 458                         | Medicare Tax                       |
| 460                         | Workers' Comp                      |
| 463                         | Employment Liability Insurance     |
| 464                         | General Liability Insurance        |
| 465                         | Bonded Employees                   |
| 468                         | Auto Insurance                     |
| 475                         | Contracted Coaches                 |
| 480                         | Transportation - Public            |
| 481                         | Transportation - Non Public        |
| 482                         | Transportation Collaborative       |
| 483                         | Transportation - Special Education |
| 484                         | Transportation - Athletics         |
| 491                         | Assemblies                         |
| 492                         | Field Trips                        |
| 500                         | Supplies & Materials               |
| 501                         | Textbooks & Instr. Materials       |
| 502                         | Supplies - Technology              |
| 503                         | Other Supplies                     |
| 555                         | Equipment - Fixed Asset            |
| 692                         | Professional Development           |
| 693                         | Policy/Strategic Planning          |
| 694                         | Misc. Fees                         |
| 695                         | Travel - Out of District           |
| 696                         | Travel - In District               |
| 697                         | Recruiting/Advertising             |
| 698                         | Printing & Publishing              |
| 699                         | Contingency                        |
| 700                         | Debt Retirement (Principal)        |
| 701                         | Debt Service (Interest)            |

## Special Funds Overview

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

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

Special Funds - Revolving Funds maintained by the District as of July 1, 2021 were:

| FUND NAME                                 | July 1, 2021 Balance |
|---|----------------------|
| SCHOOL LUNCH REVOLVING FUND               | \$49,219.52          |
| ATHLETIC REVOLVING FUND                   | \$66,821.26          |
| ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL | \$7,067.18           |
| ACTIVITY REVOLVING FD - MIDDLE SCHOOL     | \$10,925.73          |
| ACTIVITY REVOLVING FUND - HIGH SCHOOL     | \$218,788.77         |
| CH.74 VOCATIONAL PROGRAMS FUND            | \$0.00               |
| EMPLOYEES FLEXIBLE SPENDING FUND          | \$16,167.79          |
| FFA CAPITAL TRUST                         | \$424,807.29         |
| ELEMENTARY RENTAL REVOLVING               | \$23,575.00          |
| MIDDLE SCHOOL RENTAL REVOLVING            | \$10,550.00          |
| HIGH SCHOOL RENTAL REVOLVING              | \$3,622.23           |
| GIFTS AND DONATIONS - DISTRICT            | \$14,869.75          |
| GIFTS AND DONATIONS - ES                  | \$4,030.97           |
| GIFTS AND DONATIONS - MS                  | \$2,263.20           |
| GIFTS AND DONATIONS - HS                  | \$9,767.56           |
| CUSTODIAL SERVICES                        | \$221.56             |
| COLLABORATIVE PROGRAMMING FUN             | \$60,970.06          |
| CIRCUT BREAKER SPECIAL REVENUE            | \$360,375.00         |
| E-RATE                                    | \$0.00               |
| WELLNESS FUND                             | \$10,590.46          |
| TPA/FSA SERVICES and FEES                 | \$1,206.61           |
| REGIONAL TRANSPORTATION FUND              | \$297,829.00         |
| SCHOOL CHOICE REVOLVING                   | \$951,043.43         |
| TUITION-IN FUNDS                          | \$92,273.18          |
| TRIDAN ART PROGRAM - Restricted Gift      | \$3,441.60           |
| STABILIZATION FUND                        | \$200,000.00         |

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 31<sup>st</sup> 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, 2021 the grants that were still operational were:

| <b>FUND NAME</b>                         | <b>July 1, 2021 Balance</b> |
|--|-----------------------------|
| TITLE I FY21                             | \$222.08                    |
| IMPR TEACHER QUALITY - TITLE IIA - FY21  | \$1,432.00                  |
| TITLE IVA - FY21                         | \$1,108.00                  |
| FY 21 EARLY CHILDHOOD TARGETED - SPED    | \$50.42                     |
| 645 21st CENTURY PROJECT CONNECTION FY21 | \$73,036.58                 |
| 21st CCLC:FY20 BALANCE FUNDING           | \$2,828.78                  |
| FY21 P.D. - SERVICE LEARNING - MS        | \$2,500.00                  |
| FY21 SPED PROGRAM IMPROVEMENT            | \$1,166.00                  |
| G.B. COMMUNITY IMPACT GRANT              | \$60,155.94                 |
| STARS RESIDENCY GRANT 2019-2020          | \$1,550.00                  |
| BTCF - BRIDGING DIVIDES                  | \$491.00                    |
| PERKINS GRANT FY21                       | \$3,606.25                  |
| MASS IDEAS IMPLEMENTATION GRANT FY20     | \$41,291.71                 |
| PLTW - HS - COMPUTER SCIENCE GRANT       | \$8,590.65                  |
| PLTW - HS - ENGINEERING                  | \$4,632.73                  |
| PLTW - MS - GATEWAY                      | \$11,419.00                 |
| ESSER I FUND FY21                        | \$0.53                      |
| CvRF SCHOOL REOPENING GRANT              | \$215.76                    |
| FY16 SHARED SERVICES/CIG GRANT           | \$40,927.40                 |

Since grants are all “reimbursable”, that is the District must spend the funds and then request reimbursement from the state.

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 FY23 are not yet known.

| <b>Grant Name</b>                | <b>Purpose(s)</b>  | <b>District Use (s)</b>  |
|----------------------------------|--|--|
| TITLE I                          | This program provides financial assistance to districts and schools with high numbers, or high percentages, of economically disadvantaged children to help ensure that all children meet challenging state acadenci standards. | Title I teacher at the elementary school; supplemental support services; after- school and summer programming; transportation for after- school programs; 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.   | consulting services; technology for studetns with specific disabilities; transportation for extended year services program; other necessary supplies and materials; federly mandated proportionate sharing with private schools.   |
| IMPROVING EDUCATIOR QUALITY      | Financial Assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.  | Professional development programs; stipends; federally mandated equitable sharing with private schools.  |
| EARLY CHILDHOOD SPED             | Funding for early education intervention for children with special education needs.  | Paraprofessional salary; federally mandated proportionate sharing with private schools and services to students.   |
| PERKINS                          | Funding to improve career and technical education programs.  | Purchase of supplies, materials and equipment for CTE programs.  |

Additional competitive grants for which we have an opening balance for as of July 1, 2021 include:

| <b>Grant Name</b>             | <b>Purpose(s)</b>  | <b>District Use (s)</b>   |
|-------------------------------|--|---|
| 21st CENTURY LEARNING CENTERS | Funding to support academic enrichment opportunities during non- school hours for students, with a specific focus on students with a focus on economically disadvantaged students or students otherwise struggling to meet academic standards. | K- 12 after- school and summer enrichment programs that engage students in alternative learning environments to remain engaged in school and meet academic goals.         |
| Mass IDEAS                    | To fund the planning and implementation of high quality school models for education.   | Stipends for additional planning and modeling; restructuring of academies and education pathways; visits to exemplary schools. Supplies and materials for implementation. |
| PROJECT LEAD THE WAY          | Funding to transform the way students learn into more hands- on learning to support their development in in- demand knowledge and skills.  | Development of programs and pathways as a gateway/introduction in the middle school and for engineering and computer sciene pathway sin high school.                      |

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2021 of \$393,502.48.



## **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 FY22 and FY23, there will be the following change:

|                  | <b>FY 22</b> | <b>FY 23</b> | <b>% Change</b> |
|------------------|--------------|--------------|-----------------|
| Great Barrington | 74.57%       | 73.49%       | -1.45%          |
| Stockbridge      | 12.71%       | 13.72%       | 7.91%           |
| West Stockbridge | 12.71%       | 12.79%       | 0.60%           |

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 26, 2022 for FY23.

|                  | <b>FY 22</b>   | <b>FY 23</b>   | <b>% Change</b> |
|------------------|----------------|----------------|-----------------|
| Great Barrington | \$7,334,795.00 | \$7,696,400.00 | 4.93%           |
| Stockbridge      | \$1,266,063.00 | \$1,491,020.00 | 17.77%          |
| West Stockbridge | \$1,266,063.00 | \$1,310,375.00 | 3.50%           |

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 23 Budget**

|  | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Proposed</u><br><u>2022-2023</u> | <u>Difference</u>       |                      |
|--|---------------------------------------|-------------------------------------|-------------------------|----------------------|
|  |                                       |                                     | <u>Amount</u>           | <u>%</u>             |
| <b>Gross Operating Budget</b>            | <b><u>30,284,460</u></b>              | <b><u>31,630,977</u></b>            | <b><u>1,346,517</u></b> | <b><u>4.45%</u></b>  |
| Less: School Choice Tuition Income       | (1,275,000)                           | (1,300,000)                         |                         |                      |
| Regular Tuition Income                   | <u>(705,000)</u>                      | (725,000)                           |                         |                      |
| <b>Net Operating Budget</b>              | <b><u>28,304,460</u></b>              | <b><u>29,605,977</u></b>            | <b><u>1,301,517</u></b> | <b><u>4.6%</u></b>   |
| <b>Gross Capital Budget</b>              | <b><u>1,956,250</u></b>               | <b><u>1,896,125</u></b>             | <b><u>(60,125)</u></b>  | <b><u>-3.07%</u></b> |
|  | <b><u>30,260,710</u></b>              | <b><u>31,502,102</u></b>            | <b><u>1,241,392</u></b> | <b><u>4.1%</u></b>   |
| Less:                                    |                                       |                                     |                         |                      |
| Chapter 70 Aid                           | (2,961,948)                           | (2,989,518)                         |                         |                      |
| Chapter 71 Transportation Aid            | (800,000)                             | (800,000)                           |                         |                      |
| Medicaid Reimbursement                   | (75,000)                              | (75,000)                            |                         |                      |
| Transfer from E & D                      | (512,000)                             | (468,000)                           |                         |                      |
| Interest Income                          | (10,000)                              | (10,000)                            |                         |                      |
| Miscellaneous Income                     | (32,000)                              | (32,000)                            |                         |                      |
| MSBA Reimbursement                       | <u>(1,120,934)</u>                    | <u>(1,120,934)</u>                  |                         |                      |
|  | <u>(5,511,882)</u>                    | <u>(5,495,452)</u>                  | <u>(16,430)</u>         | <u>-0.3%</u>         |
| <b>Net Assessments to Member Towns</b>   | <b><u>24,748,828</u></b>              | <b><u>26,006,650</u></b>            | <b><u>1,257,822</u></b> | <b><u>5.08%</u></b>  |
| <br>                                     |                                       |                                     |                         |                      |
| <u>Allocation of Assessments by Town</u> | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Proposed</u><br><u>2022-2023</u> | <u>Change</u>           |                      |
| Great Barrington                         | 18,432,398                            | 19,093,609                          | 661,211                 | 3.59%                |
| Stockbridge                              | 3,158,215                             | 3,618,974                           | 460,759                 | 14.59%               |
| West Stockbridge                         | <u>3,158,215</u>                      | <u>3,294,066</u>                    | <u>135,851</u>          | 4.3%                 |
| Total                                    | <u>24,748,828</u>                     | <u>26,006,650</u>                   | <u>1,257,822</u>        | 5.08%                |

| <b>Calculation of 2021-22 Assessments</b> |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|
|   | <u>Allocation</u> | <u>MLC</u>        | <u>Amount</u>     | <u>Total</u>      |
|   | <u>Percent</u>    |                   | <u>Above MLC</u>  |                   |
| Great Barrington                          | 73.4884%          | 7,696,400         | 11,397,209        | 19,093,609        |
| Stockbridge                               | 13.7209%          | 1,491,020         | 2,127,954         | 3,618,974         |
| West Stockbridge                          | 12.7907%          | <u>1,310,375</u>  | <u>1,983,691</u>  | <u>3,294,066</u>  |
| Total                                     | 100.0000%         | <u>10,497,795</u> | <u>15,508,855</u> | <u>26,006,650</u> |

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**Operating Budget**  
**FY 23 Budget**

|  | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Proposed</u><br><u>2022-2023</u> | <u>Difference</u><br><u>Amount</u> | <u>%</u>            |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------|
| <b>Gross Operating Budget</b>          | <b><u>30,284,460</u></b>              | <b><u>31,630,977</u></b>            | <b><u>1,346,517</u></b>            | <b><u>4.45%</u></b> |
| Less:                                  |                                       |                                     |                                    |                     |
| School Choice Tuition Income           | (1,275,000)                           | (1,300,000)                         |                                    |                     |
| Regular Tuition Income                 | <u>(705,000)</u>                      | <u>(725,000)</u>                    |                                    |                     |
| <b>Net Operating Budget</b>            | <b><u>28,304,460</u></b>              | <b><u>29,605,977</u></b>            | <b><u>1,301,517</u></b>            | <b><u>4.6%</u></b>  |
| Less:                                  |                                       |                                     |                                    |                     |
| Chapter 70 Aid                         | (2,961,948)                           | (2,989,518)                         |                                    |                     |
| Chapter 71 Transportation Aid          | (800,000)                             | (800,000)                           |                                    |                     |
| Medicaid Reimbursement                 | (75,000)                              | (75,000)                            |                                    |                     |
| Transfer from E & D                    | (352,000)                             | (352,000)                           |                                    |                     |
| Interest Income                        | (10,000)                              | (10,000)                            |                                    |                     |
| Miscellaneous Income                   | <u>(32,000)</u>                       | <u>(32,000)</u>                     |                                    |                     |
|  | <u>(4,230,948)</u>                    | <u>(4,258,518)</u>                  | <u>(27,570)</u>                    | <u>0.65%</u>        |
| <b>Net Assessments to Member Towns</b> | <b><u>24,073,512</u></b>              | <b><u>25,347,459</u></b>            | <b><u>1,273,947</u></b>            | <b><u>5.29%</u></b> |

| <u>Allocation of Assessments by Town</u> | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Proposed</u><br><u>2022-2023</u> | <u>Change</u>    |        |
|--|---------------------------------------|-------------------------------------|------------------|--------|
| Great Barrington                         | 17,928,812                            | 18,609,180                          | 680,368          | 3.79%  |
| Stockbridge                              | 3,072,350                             | 3,528,528                           | 456,178          | 14.85% |
| West Stockbridge                         | <u>3,072,350</u>                      | <u>3,209,751</u>                    | <u>137,401</u>   | 4.47%  |
| Total                                    | <u>24,073,512</u>                     | <u>25,347,459</u>                   | <u>1,273,947</u> | 5.29%  |

| <b>Calculation of 2021-22 Assessments</b> |                                     |                   |                                   |                   |
|---|-------------------------------------|-------------------|-----------------------------------|-------------------|
|   | <u>Allocation</u><br><u>Percent</u> | <u>MLC</u>        | <u>Amount</u><br><u>Above MLC</u> | <u>Total</u>      |
| Great Barrington                          | 73.4884%                            | 7,696,400         | 10,912,780                        | 18,609,180        |
| Stockbridge                               | 13.7209%                            | 1,491,020         | 2,037,508                         | 3,528,528         |
| West Stockbridge                          | 12.7907%                            | <u>1,310,375</u>  | <u>1,899,376</u>                  | <u>3,209,751</u>  |
| Total                                     | 100.0000%                           | <u>10,497,795</u> | <u>14,849,664</u>                 | <u>25,347,459</u> |

MLC numbers from DOE web page on 01/26/2022

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**CAPITAL BUDGET**  
**FY 23 Budget**

|  | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Proposed</u><br><u>2022-2023</u> | <u>Difference</u><br><u>Amount</u> |               |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------|
| <b>Gross Capital Budget</b>                | 1,796,250                             | 1,780,125                           | <u>(16,125)</u>                    | <u>-0.9%</u>  |
| <b>ST Borrowing</b>                        | 80,000                                | 0                                   |                                    |               |
| <b>Capital Repairs/Purchases</b>           | 0                                     | 0                                   |                                    |               |
| <b>Extraordinary Maint. - HS</b>           | 80,000                                | 116,000                             |                                    |               |
| <b>Stabilization Fund</b>                  | <u>0</u>                              | <u>0</u>                            |                                    |               |
|  | 1,956,250                             | 1,896,125                           | <u>(60,125)</u>                    | <u>-3.07%</u> |
| Less:                                      |                                       |                                     |                                    |               |
| Applicable Bond Premium                    |                                       |                                     |                                    |               |
| MSBA Reimbursement                         | (1,120,934)                           | (1,120,934)                         |                                    |               |
| E&D - Stabilization Fund & Capital         | <u>(160,000)</u>                      | <u>(116,000)</u>                    |                                    |               |
| <br><b>Net Assessments to Member Towns</b> |                                       |                                     |                                    |               |
|  | <u>675,316</u>                        | <u>659,191</u>                      | <u>(16,125)</u>                    | <u>-2.39%</u> |

| <u>Allocation of Assessments by Town</u> | <u>SC Adopted</u><br><u>2021-2022</u> | <u>Preliminary</u><br><u>2022-2023</u> | <u>Change</u>   |              |
|--|---------------------------------------|--|-----------------|--------------|
| Great Barrington                         | 503,586                               | 484,429                                | (19,157)        | <u>-3.8%</u> |
| Stockbridge                              | 85,865                                | 90,447                                 | 4,582           | <u>5.34%</u> |
| West Stockbridge                         | <u>85,865</u>                         | <u>84,315</u>                          | <u>(1,550)</u>  | <u>-1.8%</u> |
| Total                                    | <u>675,316</u>                        | <u>659,191</u>                         | <u>(16,125)</u> |              |

| <b>Calculation of 2021-22 Assessments</b> |                                     |                                     |                |
|---|-------------------------------------|-------------------------------------|----------------|
|   | <u>Allocation</u><br><u>Percent</u> | <u>Capital</u><br><u>Assessment</u> | <u>Total</u>   |
| Great Barrington                          | 73.4884%                            | 484,429                             | 484,429        |
| Stockbridge                               | 13.7209%                            | 90,447                              | 90,447         |
| West Stockbridge                          | 12.7907%                            | <u>84,315</u>                       | <u>84,315</u>  |
| Total                                     | 100.0000%                           | <u>659,191</u>                      | <u>659,191</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.

| <b>Muddy Brook Regional Elementary School</b> |                       |                         |
|---|-----------------------|-------------------------|
| <b><u>OPERATING</u></b>                       |                       | <b><u>% of Cost</u></b> |
| Admin. Salaries                               | \$195,500.00          |                         |
| Support Salaries                              | \$78,640.00           |                         |
| Admin. - Other                                | \$34,000.00           |                         |
|   | <b>\$308,140.00</b>   | <b>5.49%</b>            |
| Prof. Development                             | <b>\$42,000.00</b>    | <b>0.75%</b>            |
| Prof. Services & Fees                         | <b>\$1,500.00</b>     | <b>0.03%</b>            |
| Salaries                                      |                       |                         |
| Certified                                     | \$3,362,103.00        |                         |
| Non-Certified                                 | \$663,499.00          |                         |
| Substitutes*                                  | \$83,501.00           |                         |
| Advisors                                      | \$12,000.00           |                         |
|   | <b>\$4,121,103.00</b> | <b>73.41%</b>           |
| Field Trips/Assemblies                        | <b>\$14,000.00</b>    | <b>0.25%</b>            |
| Benefits                                      | <b>\$986,634.00</b>   | <b>17.58%</b>           |
| Texts   | <b>\$85,000.00</b>    | <b>1.51%</b>            |
| Supplies                                      | <b>\$54,950.00</b>    | <b>0.98%</b>            |
| Equipment Maintenance                         | <b>\$250.00</b>       | <b>0.00%</b>            |
| <b>TOTAL OPERATING</b>                        | <b>\$5,613,577.00</b> |                         |

**Muddy Brook Regional Elementary School**

| <b><u>OPERATING</u></b>            |                       |
|------------------------------------|-----------------------|
| Admin. Salaries                    | \$205,077.00          |
| Support Salaries                   | \$76,851.00           |
| Admin. - Other                     | \$34,000.00           |
|                                    | <b>\$315,928.00</b>   |
| <b>Prof. Services &amp; Fees</b>   | <b>\$1,500.00</b>     |
| <b>Prof. Development</b>           | <b>\$42,000.00</b>    |
| <b>Salaries</b>                    |                       |
| <b>General Classroom</b>           |                       |
| Early Kindergarten                 | \$84,664.00           |
| Kindergarten                       | \$316,988.00          |
| 1st                                | \$274,434.00          |
| 2nd                                | \$304,969.00          |
| 3rd                                | \$211,038.00          |
| 4th                                | \$233,598.00          |
|                                    | <b>\$1,425,691.00</b> |
| <b>Classroom Paraprofessionals</b> |                       |
| Early Kindergarten                 | \$47,163.00           |
| Kindergarten                       | \$76,198.00           |
| 1st                                | \$29,442.00           |
| 2nd                                | \$64,536.00           |
| 3rd                                | \$29,442.00           |
| 4th                                | \$19,416.00           |
|                                    | <b>\$266,197.00</b>   |
| <b>Specialists</b>                 |                       |
| Art                                | \$84,664.00           |
| Computer Instruction               | \$54,140.00           |
| Music                              | \$98,335.00           |
| Phys Ed                            | \$149,283.00          |
|                                    | <b>\$386,422.00</b>   |
| <b>Learning Specialists</b>        |                       |
| Interventionists                   | \$93,261.00           |
| ESL                                | \$95,098.00           |
| Tutor                              | \$10,000.00           |
|                                    | <b>\$198,359.00</b>   |
| <b>Student Support Services</b>    |                       |
| Librarian                          | \$70,026.00           |
| Counselor                          | \$170,731.00          |
| Nurse                              | \$84,664.00           |
|                                    | <b>\$325,421.00</b>   |

|  |                       |
|--|-----------------------|
| <b>SPED - Certified</b>                      |                       |
| Pre-Kindergarten                             | \$156,091.00          |
| Academic                                     | \$189,246.00          |
| Behavioral Health                            | \$88,959.00           |
| Severe Needs                                 | \$74,576.00           |
| Evaluation Services                          | \$5,000.00            |
| Speech                                       | \$163,463.00          |
| Tutor  | \$13,000.00           |
|  | <b>\$690,335.00</b>   |
| <b>SPED Paraprofessionals</b>                |                       |
| Pre-Kindergarten                             | \$85,027.00           |
| Behavioral Health                            | \$20,613.00           |
| Inclusion                                    | \$194,053.00          |
| Severe Disabilities                          | \$83,860.00           |
|  | <b>\$383,553.00</b>   |
| <b>Substitutes</b>                           |                       |
| Daily Subs                                   | \$71,500.00           |
| Long-term Subs                               | \$12,001.00           |
|  | <b>\$83,501.00</b>    |
| <b>Benefits</b>                              |                       |
|  | <b>\$1,039,323.00</b> |
| <b>Texts</b>                                 |                       |
| General Education                            | \$86,500.00           |
| SPED   | \$2,000.00            |
|  | <b>\$88,500.00</b>    |
| <b>Supplies</b>                              |                       |
| General Education                            | \$53,000.00           |
| SPED   | \$1,950.00            |
|  | <b>\$54,950.00</b>    |
| <b>Student Activities</b>                    |                       |
|  | <b>\$9,000.00</b>     |
| <b>Enrichment Activities - FT/Assemblies</b> |                       |
|  | <b>\$14,000.00</b>    |
| <b>Equipment Maintenance</b>                 |                       |
|  | <b>\$250.00</b>       |
|  | <b>\$5,324,930.00</b> |



| <b>Muddy Brook Regional Elementary School</b> |                     |                  |
|---|---------------------|------------------|
| <b>Facilities &amp; Operations</b>            |                     | <b>% of Cost</b> |
| <u>Custodial Salaries</u>                     | <b>\$183,126.00</b> | <b>39.12%</b>    |
|   |                     |                  |
| <u>Custodial Supplies</u>                     | <b>\$26,000.00</b>  | <b>5.55%</b>     |
|   |                     |                  |
|   |                     |                  |
| <u>Prof. Services</u>                         | <b>\$55,800.00</b>  | <b>11.92%</b>    |
|   |                     |                  |
| <u>Utilities</u>                              | <b>\$181,200.00</b> | <b>38.71%</b>    |
|   |                     |                  |
| <u>Equipment Maintenance</u>                  | <b>\$19,000.00</b>  | <b>4.06%</b>     |
|   |                     |                  |
| <u>Grounds Maint. Supplies</u>                | <b>\$3,000.00</b>   | <b>0.64%</b>     |
|   |                     |                  |
| <b>TOTAL OPERATING</b>                        | <b>\$468,126.00</b> |                  |

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

**W.E.B. DU BOIS**

# W.E.B. Du Bois Regional Middle School

## Operating Budget Detail

### Strategic Priorities

In cooperation with parents and the community, the W.E.B. Du Bois 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.

| <b>W.E.B. DuBois Regional Middle School</b> |                       |                  |
|---|-----------------------|------------------|
| <b>OPERATING</b>                            |                       | <b>% of Cost</b> |
| Admin. Salaries                             | \$214,130.00          |                  |
| Support Salaries                            | \$81,289.00           |                  |
| Admin. - Other                              | \$38,000.00           |                  |
|   | <b>\$333,419.00</b>   | <b>6.49%</b>     |
| Prof. Development                           | <b>\$73,500.00</b>    | <b>1.43%</b>     |
| Prof. Services & Fees                       | <b>\$3,000.00</b>     | <b>0.06%</b>     |
| Salaries                                    |                       |                  |
| Certified                                   | \$3,174,677.00        |                  |
| Non-Certified                               | \$507,237.00          |                  |
| Substitutes*                                | \$79,501.00           |                  |
| Advisors                                    | \$32,000.00           |                  |
|   | <b>\$3,793,415.00</b> | <b>73.89%</b>    |
| Benefits                                    | <b>\$791,059.00</b>   | <b>15.41%</b>    |
| Texts                                       | <b>\$69,230.00</b>    | <b>1.35%</b>     |
| Supplies                                    | <b>\$57,200.00</b>    | <b>1.11%</b>     |
| Enrichment Activities/FT                    | <b>\$11,500.00</b>    | <b>0.22%</b>     |
| Equipment Maintenance                       | <b>\$1,750.00</b>     | <b>0.03%</b>     |
| <b>TOTAL OPERATING</b>                      | <b>\$5,134,073.00</b> |                  |

| <b>W.E.B. DuBois Regional Middle School</b> |                       |  |   |
|---|-----------------------|--|---|
| <b><u>OPERATING</u></b>                     |                       |  | <b><u>Special Education - Certified</u></b>         |
| Admin. Salaries                             | \$214,130.00          |  | Academic \$548,643.00                               |
| Support Salaries                            | \$81,289.00           |  | Speech \$42,807.00                                  |
| Admin. - Other                              | \$38,000.00           |  | Evaluation Services \$5,000.00                      |
|   | <b>\$333,419.00</b>   |  | Tutor \$5,500.00                                    |
|   |                       |  | <b>\$601,950.00</b>                                 |
| <b><u>Prof. Development</u></b>             | <b>\$73,500.00</b>    |  | <b><u>Special Education - Paraprofessionals</u></b> |
|   |                       |  | <b>\$481,006.00</b>                                 |
| <b><u>Prof. Services &amp; Fees</u></b>     | <b>\$3,000.00</b>     |  | <b><u>Substitutes</u></b>                           |
|   |                       |  | Daily Subs \$44,500.00                              |
| <b><u>Salaries</u></b>                      |                       |  | Long-term Subs \$35,001.00                          |
| <b><u>Subject</u></b>                       |                       |  | <b>\$79,501.00</b>                                  |
| English                                     | \$293,296.00          |  | <b><u>Benefits</u></b>                              |
| Mathematics                                 | \$432,982.00          |  |   |
| Science                                     | \$277,432.00          |  | <b><u>Texts</u></b>                                 |
| Social Studies                              | \$352,861.00          |  | General Education \$67,230.00                       |
| World Language                              | \$145,456.00          |  | SPED \$2,000.00                                     |
|   | <b>\$1,502,027.00</b> |  | <b>\$69,230.00</b>                                  |
|   |                       |  | <b><u>Supplies</u></b>                              |
| <b><u>Paraprofessionals</u></b>             |                       |  | General Education \$53,700.00                       |
| Directed Study Supervisor                   | \$26,231.00           |  | SPED \$3,500.00                                     |
|   | <b>\$26,231.00</b>    |  | <b>\$57,200.00</b>                                  |
|   |                       |  | <b><u>Student Activities</u></b>                    |
| <b><u>Specialists</u></b>                   |                       |  | <b>\$32,000.00</b>                                  |
| Art   | \$88,896.00           |  | <b><u>Enrichment Activities - FT/Assemblies</u></b> |
| Computer Instruction                        | \$65,753.00           |  | <b>\$11,500.00</b>                                  |
| Enrichment                                  | \$0.00                |  | <b><u>Equipment Maintenance</u></b>                 |
| Music                                       | \$139,666.00          |  | <b>\$1,750.00</b>                                   |
| Phys Ed                                     | \$264,852.00          |  | <b>\$5,134,073.00</b>                               |
|   | <b>\$559,167.00</b>   |  |   |
|   |                       |  |   |
| <b><u>Learning Specialists</u></b>          |                       |  |   |
| ESL   | \$71,603.00           |  |   |
| Tutor                                       | \$7,000.00            |  |   |
|   | <b>\$78,603.00</b>    |  |   |
|   |                       |  |   |
| <b><u>Student Support Services</u></b>      |                       |  |   |
| Counselor                                   | \$285,824.00          |  |   |
| Librarian                                   | \$88,896.00           |  |   |
| Nurse                                       | \$58,210.00           |  |   |
|   | <b>\$432,930.00</b>   |  |   |

| <b>W.E.B. DuBois Regional Middle School</b> |                     |                  |
|---|---------------------|------------------|
| <b>Facilities &amp; Operations</b>          |                     | <b>% of Cost</b> |
| <u>Custodial Salaries</u>                   | <b>\$176,400.00</b> | <b>41.17%</b>    |
|   |                     |                  |
| <u>Custodial Supplies</u>                   | <b>\$22,000.00</b>  | <b>5.13%</b>     |
|   |                     |                  |
|   |                     |                  |
| <u>Prof. Services</u>                       | <b>\$52,800.00</b>  | <b>12.32%</b>    |
|   |                     |                  |
| <u>Utilities</u>                            | <b>\$152,500.00</b> | <b>35.59%</b>    |
|   |                     |                  |
| <u>Equipment Maintenance</u>                | <b>\$21,800.00</b>  | <b>5.09%</b>     |
|   |                     |                  |
| <u>Grounds Maint. Supplies</u>              | <b>\$3,000.00</b>   | <b>0.70%</b>     |
|   |                     |                  |
| <b>TOTAL OPERATING</b>                      | <b>\$428,500.00</b> |                  |

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.

| <b>Monument Mountain Regional High School</b> |                       |                  |
|---|-----------------------|------------------|
| <b>OPERATING</b>                              |                       | <b>% of Cost</b> |
| Admin. Salaries                               | \$229,617.00          |                  |
| Support Salaries                              | \$164,254.00          |                  |
| Admin. - Other                                | <u>\$59,000.00</u>    |                  |
|   | <b>\$452,871.00</b>   | <b>6.02%</b>     |
| Prof. Development                             | <b>\$90,500.00</b>    | <b>1.20%</b>     |
| Prof. Services & Fees                         | <b>\$5,000.00</b>     | <b>0.07%</b>     |
| Salaries                                      |                       |                  |
| Certified                                     | \$4,518,086.00        |                  |
| Non-Certified                                 | \$573,974.00          |                  |
| Substitutes*                                  | \$96,001.00           |                  |
| Advisors                                      | <u>\$82,000.00</u>    |                  |
|   | <b>\$5,270,061.00</b> | <b>70.02%</b>    |
| Benefits                                      | <b>\$1,190,715.00</b> | <b>15.82%</b>    |
| Virtual High School                           | <b>\$6,555.00</b>     | <b>0.09%</b>     |
| Texts   | <b>\$61,500.00</b>    | <b>0.82%</b>     |
| Supplies                                      | <b>\$101,850.00</b>   | <b>1.35%</b>     |
| Enrichment Activities/FT                      | <b>\$27,750.00</b>    | <b>0.37%</b>     |
| Athletics                                     | <b>\$306,562.00</b>   | <b>4.07%</b>     |
| Equipment Maintenance                         | <b>\$13,565.00</b>    | <b>0.18%</b>     |
| <b>TOTAL OPERATING</b>                        | <b>\$7,526,929.00</b> |                  |

| <b>Monument Mountain Regional High School</b> |                       |   |                       |
|---|-----------------------|---|-----------------------|
| <b><u>OPERATING</u></b>                       |                       | <b><u>AV Technician</u></b>                         | <b>\$74,118.00</b>    |
| Admin. Salaries                               | \$229,617.00          |   |                       |
| Support Salaries                              | \$164,254.00          | <b><u>Special Education - Certified</u></b>         |                       |
| Admin. - Other                                | \$59,000.00           | Special Education                                   | \$448,632.00          |
| <b><u>Administrative</u></b>                  | <b>\$452,871.00</b>   | Speech  | \$28,538.00           |
|   |                       | Evaluation Services                                 | \$5,000.00            |
| <b><u>Prof. Development</u></b>               | <b>\$90,500.00</b>    | Tutor   | \$15,000.00           |
|   |                       |   | <b>\$497,170.00</b>   |
| <b><u>Prof. Services &amp; Fees</u></b>       | <b>\$5,000.00</b>     |   |                       |
|   |                       | <b><u>Special Education - Paraprofessionals</u></b> | <b>\$398,093.00</b>   |
| <b><u>Salaries</u></b>                        |                       |   |                       |
| <b><u>Subject</u></b>                         |                       | <b><u>Substitutes</u></b>                           |                       |
| English                                       | \$557,029.00          | Daily Subs  | \$61,000.00           |
| Mathematics                                   | \$464,659.00          | Long-term Subs                                      | \$35,001.00           |
| Science                                       | \$533,568.00          |   | <b>\$96,001.00</b>    |
| Social Studies                                | \$503,715.00          |   |                       |
| World Language                                | \$293,691.00          | <b><u>Benefits</u></b>                              | <b>\$1,190,715.00</b> |
|   | <b>\$2,352,662.00</b> |   |                       |
|   |                       | <b><u>Texts</u></b>                                 |                       |
| <b><u>Subject - Vocational</u></b>            |                       | General Education                                   | \$60,500.00           |
| Early Childhood                               | \$83,303.00           | Vocational  | \$500.00              |
| Tech Ed                                       | \$229,855.00          | SPED  | \$500.00              |
| Agriculture                                   | \$85,553.00           |   | <b>\$61,500.00</b>    |
| Automotive                                    | \$83,303.00           |   |                       |
|   | <b>\$482,014.00</b>   | <b><u>Supplies</u></b>                              |                       |
|   |                       | General Education                                   | \$91,850.00           |
| <b><u>Learning Specialists</u></b>            |                       | Vocational  | \$7,000.00            |
| ESL   | \$91,471.00           | SPED  | \$3,000.00            |
| Tutor   | \$9,000.00            |   | <b>\$101,850.00</b>   |
|   | <b>\$100,471.00</b>   |   |                       |
|   |                       | <b><u>Student Activities</u></b>                    | <b>\$82,000.00</b>    |
| <b><u>Virtual High School</u></b>             | <b>\$6,555.00</b>     |   |                       |
|   |                       | <b><u>Athletics</u></b>                             | <b>\$306,562.00</b>   |
| <b><u>Classroom Paraprofessionals</u></b>     |                       |   |                       |
| Directed Study Supervisor                     | \$35,368.00           | <b><u>Enrichment Activities - FT/Assemblies</u></b> | <b>\$27,750.00</b>    |
| General Paraprofessional                      | \$0.00                |   |                       |
| Greenhouse                                    | \$66,395.00           | <b><u>Equipment Maintenance</u></b>                 | <b>\$13,565.00</b>    |
|   | <b>\$101,763.00</b>   |   |                       |
|   |                       |   | <b>\$7,526,929.00</b> |
| <b><u>Specialists</u></b>                     |                       |   |                       |
| Art   | \$195,456.00          |   |                       |
| Music   | \$124,499.00          |   |                       |
| Phys Ed                                       | \$145,456.00          |   |                       |
|   | <b>\$465,411.00</b>   |   |                       |
|   |                       |   |                       |
| <b><u>Student Support Services</u></b>        |                       |   |                       |
| Counselor                                     | \$447,309.00          |   |                       |
| Librarian                                     | \$99,496.00           |   |                       |
| Nurse   | \$73,553.00           |   |                       |
|   | <b>\$620,358.00</b>   |   |                       |



| <b>Monument Mountain Regional High School</b> |                     |                  |
|---|---------------------|------------------|
| <b>Facilities &amp; Operations</b>            |                     | <b>% of Cost</b> |
| <u>Custodial Salaries</u>                     | <b>\$239,133.00</b> | <b>35.34%</b>    |
|   |                     |                  |
| <u>Custodial Supplies</u>                     | <b>\$43,000.00</b>  | <b>6.35%</b>     |
|   |                     |                  |
| <u>Prof. Services</u>                         | <b>\$104,000.00</b> | <b>15.37%</b>    |
|   |                     |                  |
| <u>Utilities</u>                              | <b>\$238,500.00</b> | <b>35.25%</b>    |
|   |                     |                  |
| <u>Equipment Maintenance</u>                  | <b>\$15,000.00</b>  | <b>2.22%</b>     |
|   |                     |                  |
| <u>Grounds Maint. Supplies</u>                | <b>\$37,000.00</b>  | <b>5.47%</b>     |
|   |                     |                  |
| <b>TOTAL OPERATING</b>                        | <b>\$676,633.00</b> |                  |

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 &amp; Administration</u>         |                       | <u>District-Wide</u>                  |                     |
|---|-----------------------|---------------------------------------|---------------------|
| <b>OPERATING</b>                              |                       |                                       |                     |
| School Committee                              | <b>\$54,250.00</b>    | <u>Technology</u>                     |                     |
|   |                       | Information Technology Director       | \$101,030.00        |
| Superintendent                                | \$183,447.00          | Technical Support Staff               | \$120,796.00        |
| Administrative Secretary                      | \$73,832.00           | <i>includes intern and webmasters</i> |                     |
| Super. - Other                                | <u>\$2,000.00</u>     | Professional Services & Fees          | \$15,000.00         |
|   | <b>\$259,279.00</b>   | Software, Hardware & Supplies         | \$285,000.00        |
|   |                       | Internet Access Fees/Phone Usage      | <u>\$32,500.00</u>  |
| Prof. Development                             | <b>\$17,450.00</b>    |                                       | <b>\$554,326.00</b> |
|   |                       | <u>Food Service</u>                   |                     |
| Business Administrator                        | \$132,994.00          | Director                              | \$80,000.00         |
| Business Office Staff                         | <u>\$167,377.00</u>   | Dry Goods                             | <u>\$100,000.00</u> |
|   | <b>\$300,371.00</b>   |                                       | <b>\$180,000.00</b> |
|   |                       | <u>Benefits</u>                       | <b>\$205,626.00</b> |
| <u>District Office - Other</u>                | <b>\$156,501.00</b>   |                                       |                     |
| <i>includes legal and general advertising</i> |                       |                                       | <b>\$939,952.00</b> |
|   |                       |                                       |                     |
| <u>Learning &amp; Teaching</u>                |                       |                                       |                     |
| Director                                      | \$114,400.00          |                                       |                     |
| Professional Services & Fees                  | \$1,000.00            |                                       |                     |
| Mentor Stipends                               | \$12,000.00           |                                       |                     |
| Prof. Development - DW                        | \$37,000.00           |                                       |                     |
| DOLT - Other                                  | <u>\$15,000.00</u>    |                                       |                     |
|   | <b>\$179,400.00</b>   |                                       |                     |
|   |                       |                                       |                     |
| DW - Health Services                          | <b>\$6,600.00</b>     |                                       |                     |
|   |                       |                                       |                     |
| <u>Transportation</u>                         |                       |                                       |                     |
| Regular Day                                   | <b>\$1,321,100.00</b> |                                       |                     |
|   |                       |                                       |                     |
| <u>Benefits</u>                               | <b>\$180,945.00</b>   |                                       |                     |
|   |                       |                                       |                     |
|   | <b>\$2,475,896.00</b> |                                       |                     |

| <b><u>Student Services - District-Wide</u></b> |                       |
|--|-----------------------|
| <b><u>OPERATING</u></b>                        |                       |
| Admin. Salaries                                | \$121,723.00          |
| Support Salaries                               | \$37,320.00           |
| Admin. - Other                                 | <u>\$22,300.00</u>    |
|  | <b>\$181,343.00</b>   |
| <u>Districtwide Certified Staff</u>            |                       |
| Salary Summer Program                          | \$0.00                |
| Board Certified Behavior Analyst               | \$158,292.00          |
| Salary - ETL                                   | \$168,042.00          |
| Occupational Therapist                         | \$101,046.00          |
| Occupational Therapy Assitant                  | \$30,304.00           |
| School Psychologist                            | \$180,567.00          |
| Teacher of the Visually Impaired*              | <u>\$0.00</u>         |
|  | <b>\$638,251.00</b>   |
| <u>Benefits</u>                                | <b>\$81,244.00</b>    |
| <u>Professional Services &amp; Fees</u>        | <b>\$113,000.00</b>   |
| <u>Prof. Development</u>                       | <b>\$9,800.00</b>     |
| <u>Legal</u>                                   |                       |
| Services                                       | \$124,000.00          |
| Settlement                                     | <u>\$40,000.00</u>    |
|  | <b>\$164,000.00</b>   |
| <u>Out of District Programs</u>                |                       |
| Private Schools                                | \$1,100,000.00        |
| Public Schools                                 | <u>\$0.00</u>         |
|  | <b>\$1,100,000.00</b> |
| <u>Equipment Maintence</u>                     | <b>\$6,300.00</b>     |
| <u>Transportation</u>                          | <b>\$1,095,133.00</b> |
| <u>Techonology</u>                             | <b>\$3,000.00</b>     |
|  | <b>\$3,392,071.00</b> |

| <b><u>District-Wide</u></b>          |                       |
|--------------------------------------|-----------------------|
| <b><u>OPERATING</u></b>              |                       |
| <u>Benefits</u>                      |                       |
| County Retirement System             | \$987,342.00          |
| Health/Dental Insurance - Emp.*      | \$225,274.00          |
| All other                            | \$301,501.00          |
| Health Insurance - Retirees          | <u>\$1,428,000.00</u> |
|                                      | <b>\$2,942,117.00</b> |
| <u>General Insurance</u>             | <b>\$305,295.00</b>   |
| <u>Rental</u>                        | <b>\$40,200.00</b>    |
| <u>Short Term Borrowing Interest</u> | <b>\$2,500.00</b>     |
| <u>School Choice</u>                 | <b>\$500,000.00</b>   |
| <u>Charter Tuition</u>               | <b>\$0.00</b>         |
| <u>Transportation - Non-Public</u>   | <b>\$156,200.00</b>   |
| <u>Contingency</u>                   | <b>\$265,000.00</b>   |
|                                      | <b>\$4,211,312.00</b> |

\*Health Insurance for employees and anticipated new enrollments.

| <b><u>Facilities &amp; Maintenance</u></b> |                     |
|--|---------------------|
| <b><u>OPERATING</u></b>                    |                     |
| <u>Director of Operations</u>              | <b>\$118,217.00</b> |
|  |                     |
| <u>Salaries</u>                            |                     |
| Maintenance                                | \$227,586.00        |
| Summer Grounds Maint.                      | <u>\$15,000.00</u>  |
|  | <b>\$242,586.00</b> |
|  |                     |
| <u>Benefits</u>                            | <b>\$46,504.00</b>  |
|  |                     |
| <u>Utilities</u>                           | <b>\$143,200.00</b> |
|  |                     |
| <u>Supplies</u>                            | <b>\$73,600.00</b>  |
|  |                     |
| <u>Services &amp; Fees</u>                 | <b>\$13,000.00</b>  |
|  |                     |
| <u>Equipment Maintenance</u>               | <b>\$126,800.00</b> |
|  |                     |
|  | <b>\$763,907.00</b> |

## **LINE ITEM DETAIL**

| Line # | Account Description   | FY21 ADOPTED | FY21 ACTUAL  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE     | % \$CHANGE |
|--------|---|--------------|--------------|--------------|---------------|--------------|------------|
| 1      | 10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER                                  | \$5,000.00   | \$6,050.00   | \$5,500.00   | \$6,500.00    | \$1,000.00   | 18.18%     |
| 2      | 10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC                             | \$1,800.00   | \$92.78      | \$500.00     | \$500.00      | \$0.00       | 0.00%      |
| 3      | 10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES                                      | \$16,468.00  | \$12,200.00  | \$16,468.00  | \$12,500.00   | -\$3,968.00  | -24.10%    |
| 4      | 10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0 CONFERENCES/TRAVEL                        | \$0.00       | \$0.00       | \$0.00       | \$12,000.00   | \$12,000.00  | n/a        |
| 5      | 10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING               | \$5,000.00   | \$1,370.00   | \$2,500.00   | \$2,000.00    | -\$500.00    | -20.00%    |
| 6      | 10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR              | \$750.00     | \$564.00     | \$750.00     | \$750.00      | \$0.00       | 0.00%      |
| 7      | Sub-total by Location 41  | \$29,018.00  | \$20,276.78  | \$25,718.00  | \$34,250.00   | \$8,532.00   | 33.18%     |
| 8      | Sub-total by Function 1110  | \$29,018.00  | \$20,276.78  | \$25,718.00  | \$34,250.00   | \$8,532.00   | 33.18%     |
| 9      | 10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT                   | \$171,253.00 | \$191,149.89 | \$176,391.00 | \$183,447.00  | \$7,056.00   | 4.00%      |
| 10     | 10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL                      | \$67,093.00  | \$68,841.00  | \$68,841.00  | \$73,832.00   | \$4,991.00   | 7.25%      |
| 11     | 10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT                 | \$2,000.00   | \$1,791.41   | \$1,500.00   | \$2,000.00    | \$500.00     | 33.33%     |
| 12     | 10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT             | \$8,500.00   | \$9,532.25   | \$8,500.00   | \$10,000.00   | \$1,500.00   | 17.65%     |
| 13     | 10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT - SUPERINTENDENT | \$0.00       | \$0.00       | \$250.00     | \$250.00      | \$0.00       | 0.00%      |
| 14     | Sub-total by Location 31  | \$248,846.00 | \$271,314.55 | \$255,482.00 | \$269,529.00  | \$14,047.00  | 5.50%      |
| 15     | Sub-total by Function 1210  | \$248,846.00 | \$271,314.55 | \$255,482.00 | \$269,529.00  | \$14,047.00  | 5.50%      |
| 16     | 10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES                            | \$500.00     | \$0.00       | \$0.00       | \$0.00        | \$0.00       | n/a        |
| 17     | 10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES                                | \$1.00       | \$322.62     | \$1.00       | \$1.00        | \$0.00       | 0.00%      |
| 18     | Sub-total by Location 41  | \$501.00     | \$322.62     | \$1.00       | \$1.00        | \$0.00       | 0.00%      |
| 19     | Sub-total by Function 1230  | \$501.00     | \$322.62     | \$1.00       | \$1.00        | \$0.00       | 0.00%      |
| 20     | 10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR           | \$124,154.00 | \$134,625.35 | \$127,879.00 | \$132,994.00  | \$5,115.00   | 4.00%      |
| 21     | 10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS           | \$110,359.00 | \$119,853.40 | \$113,669.00 | \$118,217.00  | \$4,548.00   | 4.00%      |
| 22     | 10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL                      | \$161,193.00 | \$165,636.63 | \$166,882.00 | \$167,377.00  | \$495.00     | 0.30%      |
| 23     | 10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN              | \$77,500.00  | \$60,385.10  | \$77,500.00  | \$77,500.00   | \$0.00       | 0.00%      |
| 24     | 10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN                          | \$24,000.00  | \$15,155.86  | \$24,000.00  | \$24,000.00   | \$0.00       | 0.00%      |
| 25     | 10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP                              | \$5,000.00   | \$335.00     | \$5,000.00   | \$5,000.00    | \$0.00       | 0.00%      |
| 26     | 10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT                  | \$2,200.00   | \$0.00       | \$2,200.00   | \$2,200.00    | \$0.00       | 0.00%      |
| 27     | Sub-total by Location 31  | \$504,406.00 | \$495,991.34 | \$517,130.00 | \$527,288.00  | \$10,158.00  | 1.96%      |
| 28     | 10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING                     | \$3,000.00   | \$2,204.55   | \$3,000.00   | \$3,000.00    | \$0.00       | 0.00%      |
| 29     | Sub-total by Location 41  | \$3,000.00   | \$2,204.55   | \$3,000.00   | \$3,000.00    | \$0.00       | 0.00%      |
| 30     | Sub-total by Function 1410  | \$507,406.00 | \$498,195.89 | \$520,130.00 | \$530,288.00  | \$10,158.00  | 1.95%      |
| 31     | 10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING                  | \$30,000.00  | \$28,838.38  | \$27,500.00  | \$28,000.00   | \$500.00     | 1.82%      |
| 32     | Sub-total by Location 41  | \$30,000.00  | \$28,838.38  | \$27,500.00  | \$28,000.00   | \$500.00     | 1.82%      |
| 33     | Sub-total by Function 1420  | \$30,000.00  | \$28,838.38  | \$27,500.00  | \$28,000.00   | \$500.00     | 1.82%      |
| 34     | 10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL EDUCATION                 | \$40,000.00  | \$14,201.01  | \$42,000.00  | \$40,000.00   | -\$2,000.00  | -4.76%     |
| 35     | 10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL                                     | \$15,000.00  | \$13,388.45  | \$20,000.00  | \$20,000.00   | \$0.00       | 0.00%      |
| 36     | Sub-total by Location 41  | \$55,000.00  | \$27,589.46  | \$62,000.00  | \$60,000.00   | -\$2,000.00  | -3.23%     |
| 37     | Sub-total by Function 1430  | \$55,000.00  | \$27,589.46  | \$62,000.00  | \$60,000.00   | -\$2,000.00  | -3.23%     |
| 38     | 10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION    | \$120,000.00 | \$123,832.17 | \$120,000.00 | \$124,000.00  | \$4,000.00   | 3.33%      |
| 39     | Sub-total by Location 31  | \$120,000.00 | \$123,832.17 | \$120,000.00 | \$124,000.00  | \$4,000.00   | 3.33%      |
| 40     | Sub-total by Function 1435  | \$120,000.00 | \$123,832.17 | \$120,000.00 | \$124,000.00  | \$4,000.00   | 3.33%      |
| 41     | 10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS                                | \$4,038.00   | \$4,038.00   | \$4,500.00   | \$4,500.00    | \$0.00       | 0.00%      |
| 42     | 10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW                             | \$132,000.00 | \$128,551.48 | \$132,000.00 | \$135,000.00  | \$3,000.00   | 2.27%      |
| 43     | Sub-total by Location 41  | \$136,038.00 | \$132,589.48 | \$136,500.00 | \$139,500.00  | \$3,000.00   | 2.20%      |
| 44     | Sub-total by Function 1450  | \$136,038.00 | \$132,589.48 | \$136,500.00 | \$139,500.00  | \$3,000.00   | 2.20%      |
| 45     | 10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES     | \$113,632.00 | \$122,101.01 | \$117,041.00 | \$121,723.00  | \$4,682.00   | 4.00%      |
| 46     | 10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL                      | \$33,523.00  | \$34,863.08  | \$36,233.00  | \$37,320.00   | \$1,087.00   | 3.00%      |
| 47     | 10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM                   | \$30,000.00  | \$0.00       | \$30,000.00  | \$0.00        | -\$30,000.00 | -100.00%   |
| 48     | 10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION           | \$100.00     | \$170.76     | \$400.00     | \$300.00      | -\$100.00    | -25.00%    |
| 49     | 10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION    | \$80,000.00  | \$42,694.86  | \$100,000.00 | \$100,000.00  | \$0.00       | 0.00%      |
| 50     | 10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION              | \$6,000.00   | \$12,063.58  | \$5,000.00   | \$12,000.00   | \$7,000.00   | 140.00%    |
| 51     | 10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR              | \$2,500.00   | \$1,448.00   | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 52     | 10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT                  | \$1,500.00   | \$0.00       | \$500.00     | \$500.00      | \$0.00       | 0.00%      |
| 53     | 10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT                      | \$250.00     | \$0.00       | \$100.00     | \$100.00      | \$0.00       | 0.00%      |
| 54     | Sub-total by Location 31  | \$267,505.00 | \$213,341.29 | \$290,774.00 | \$273,443.00  | -\$17,331.00 | -5.96%     |

| Line # | Account Description   | FY21 ADOPTED | FY21 ACTUAL  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE     | % \$CHANGE |
|--------|---|--------------|--------------|--------------|---------------|--------------|------------|
| 55     | 10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT         | \$3,000.00   | \$6,977.40   | \$3,000.00   | \$5,000.00    | \$2,000.00   | 66.67%     |
| 56     | Sub-total by Location 41  | \$3,000.00   | \$6,977.40   | \$3,000.00   | \$5,000.00    | \$2,000.00   | 66.67%     |
| 57     | Sub-total by Function 2111  | \$270,505.00 | \$220,318.69 | \$293,774.00 | \$278,443.00  | -\$15,331.00 | -5.22%     |
| 58     | 10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL            | \$117,420.00 | \$124,651.70 | \$100,000.00 | \$110,000.00  | \$10,000.00  | 10.00%     |
| 59     | 10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL  | \$102,016.00 | \$110,076.90 | \$105,077.00 | \$85,500.00   | -\$19,577.00 | -18.63%    |
| 60     | 10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL          | \$71,000.00  | \$78,409.96  | \$76,851.00  | \$78,640.00   | \$1,789.00   | 2.33%      |
| 61     | 10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES     | \$9,000.00   | \$3,965.65   | \$8,000.00   | \$8,000.00    | \$0.00       | 0.00%      |
| 62     | 10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT   | \$500.00     | \$0.00       | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 63     | 10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT      | \$750.00     | \$0.00       | \$1,000.00   | \$1,000.00    | \$0.00       | 0.00%      |
| 64     | Sub-total by Location 14  | \$300,686.00 | \$317,104.21 | \$292,428.00 | \$284,640.00  | -\$7,788.00  | -2.66%     |
| 65     | 10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL            | \$118,115.00 | \$127,300.60 | \$122,125.00 | \$127,010.00  | \$4,885.00   | 4.00%      |
| 66     | 10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL  | \$81,329.00  | \$87,762.50  | \$83,769.00  | \$87,120.00   | \$3,351.00   | 4.00%      |
| 67     | 10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL          | \$37,657.00  | \$37,655.04  | \$40,588.00  | \$41,555.00   | \$967.00     | 2.38%      |
| 68     | 10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS     | \$2,000.00   | \$8,022.49   | \$8,000.00   | \$8,000.00    | \$0.00       | 0.00%      |
| 69     | 10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT   | \$1,500.00   | \$1,406.00   | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 70     | 10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT      | \$1,500.00   | \$0.00       | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 71     | Sub-total by Location 20  | \$242,101.00 | \$271,846.63 | \$257,482.00 | \$266,685.00  | \$9,203.00   | 3.57%      |
| 72     | 10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL            | \$120,000.00 | \$128,477.25 | \$120,000.00 | \$124,800.00  | \$4,800.00   | 4.00%      |
| 73     | 10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL  | \$97,850.00  | \$104,145.65 | \$100,786.00 | \$104,817.00  | \$4,031.00   | 4.00%      |
| 74     | 10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL          | \$65,500.00  | \$68,990.63  | \$71,324.00  | \$73,258.00   | \$1,934.00   | 2.71%      |
| 75     | 10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS     | \$12,000.00  | \$12,145.09  | \$15,000.00  | \$15,000.00   | \$0.00       | 0.00%      |
| 76     | 10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT   | \$1,500.00   | \$72.81      | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 77     | 10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES           | \$13,000.00  | \$11,776.38  | \$13,000.00  | \$13,000.00   | \$0.00       | 0.00%      |
| 78     | 10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT      | \$1,000.00   | \$26.32      | \$1,000.00   | \$1,000.00    | \$0.00       | 0.00%      |
| 79     | Sub-total by Location 21  | \$310,850.00 | \$325,634.13 | \$322,610.00 | \$333,375.00  | \$10,765.00  | 3.34%      |
| 80     | Sub-total by Function 2210  | \$853,637.00 | \$914,584.97 | \$872,520.00 | \$884,700.00  | \$12,180.00  | 1.40%      |
| 81     | 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%      |
| 82     | 10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES       | \$16,000.00  | \$11,441.36  | \$16,000.00  | \$16,000.00   | \$0.00       | 0.00%      |
| 83     | Sub-total by Location 14  | \$26,000.00  | \$19,505.72  | \$26,000.00  | \$26,000.00   | \$0.00       | 0.00%      |
| 84     | 10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS         | \$12,000.00  | \$9,269.66   | \$12,000.00  | \$12,000.00   | \$0.00       | 0.00%      |
| 85     | 10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS       | \$18,000.00  | \$12,686.78  | \$18,000.00  | \$18,000.00   | \$0.00       | 0.00%      |
| 86     | Sub-total by Location 20  | \$30,000.00  | \$21,956.44  | \$30,000.00  | \$30,000.00   | \$0.00       | 0.00%      |
| 87     | 10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS         | \$20,000.00  | \$20,376.74  | \$20,000.00  | \$21,000.00   | \$1,000.00   | 5.00%      |
| 88     | 10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS       | \$22,000.00  | \$8,093.79   | \$22,000.00  | \$23,000.00   | \$1,000.00   | 4.55%      |
| 89     | Sub-total by Location 21  | \$42,000.00  | \$28,470.53  | \$42,000.00  | \$44,000.00   | \$2,000.00   | 4.76%      |
| 90     | 10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN      | \$14,000.00  | \$12,547.95  | \$14,000.00  | \$14,000.00   | \$0.00       | 0.00%      |
| 91     | 10000 . 2250 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN    | \$10,000.00  | \$5,437.93   | \$10,000.00  | \$10,000.00   | \$0.00       | 0.00%      |
| 92     | Sub-total by Location 31  | \$24,000.00  | \$17,985.88  | \$24,000.00  | \$24,000.00   | \$0.00       | 0.00%      |
| 93     | 10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN        | \$69,797.00  | \$72,977.02  | \$74,118.00  | \$74,118.00   | \$0.00       | 0.00%      |
| 94     | 10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW                 | \$75,000.00  | \$76,843.83  | \$100,000.00 | \$100,000.00  | \$0.00       | 0.00%      |
| 95     | Sub-total by Location 41  | \$144,797.00 | \$149,820.85 | \$174,118.00 | \$174,118.00  | \$0.00       | 0.00%      |
| 96     | Sub-total by Function 2250  | \$266,797.00 | \$237,739.42 | \$296,118.00 | \$298,118.00  | \$2,000.00   | 0.68%      |
| 97     | 10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN   | \$76,771.00  | \$84,954.00  | \$84,664.00  | \$0.00        | -\$84,664.00 | -100.00%   |
| 98     | 10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN         | \$310,371.00 | \$317,588.00 | \$316,988.00 | \$310,694.00  | -\$6,294.00  | -1.99%     |
| 99     | 10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE            | \$274,178.00 | \$278,232.00 | \$274,434.00 | \$319,305.00  | \$44,871.00  | 16.35%     |
| 100    | 10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO            | \$240,881.00 | \$306,743.29 | \$304,969.00 | \$369,693.00  | \$64,724.00  | 21.22%     |
| 101    | 10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE          | \$208,451.00 | \$212,213.31 | \$211,038.00 | \$343,115.00  | \$132,077.00 | 62.58%     |
| 102    | 10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR           | \$294,868.00 | \$253,804.18 | \$233,598.00 | \$318,173.00  | \$84,575.00  | 36.21%     |
| 103    | 10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART                  | \$84,002.00  | \$84,664.00  | \$84,664.00  | \$90,846.00   | \$6,182.00   | 7.30%      |
| 104    | 10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION | \$54,139.00  | \$54,140.00  | \$54,140.00  | \$56,260.00   | \$2,120.00   | 3.92%      |
| 105    | 10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC                | \$108,720.00 | \$129,983.00 | \$98,336.00  | \$105,700.00  | \$7,364.00   | 7.49%      |
| 106    | 10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION   | \$133,716.00 | \$149,283.00 | \$149,283.00 | \$160,756.00  | \$11,473.00  | 7.69%      |



| Line # | Account Description   | FY21 ADOPTED   | FY21 ACTUAL    | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE      | % \$CHANGE |
|--------|---|----------------|----------------|----------------|----------------|---------------|------------|
| 107    | 10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN             | \$156,092.00   | \$156,091.00   | \$156,091.00   | \$168,342.00   | \$12,251.00   | 7.85%      |
| 108    | 10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES                | \$20,000.00    | \$7,962.00     | \$20,000.00    | \$20,000.00    | \$0.00        | 0.00%      |
| 109    | Sub-total by Location 14  | \$1,962,189.00 | \$2,035,657.78 | \$1,988,205.00 | \$2,262,884.00 | \$274,679.00  | 13.82%     |
| 110    | 10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART                          | \$82,923.00    | \$82,923.00    | \$82,923.00    | \$88,896.00    | \$5,973.00    | 7.20%      |
| 111    | 10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH                      | \$321,970.00   | \$238,049.00   | \$321,970.00   | \$293,296.00   | -\$28,674.00  | -8.91%     |
| 112    | 10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE               | \$178,493.00   | \$179,093.14   | \$178,493.00   | \$145,456.00   | -\$33,037.00  | -18.51%    |
| 113    | 10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION         | \$60,005.00    | \$60,005.00    | \$60,005.00    | \$65,753.00    | \$5,748.00    | 9.58%      |
| 114    | 10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS                  | \$358,500.00   | \$367,936.90   | \$366,738.00   | \$432,982.00   | \$66,244.00   | 18.06%     |
| 115    | 10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC                        | \$152,884.00   | \$122,267.60   | \$131,388.00   | \$139,666.00   | \$8,278.00    | 6.30%      |
| 116    | 10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION           | \$246,526.00   | \$248,564.22   | \$247,364.00   | \$264,852.00   | \$17,488.00   | 7.07%      |
| 117    | 10001 . 2305 . 5 . 107 . 52 . 20 . 01 . 1 SALARY - READING                      | \$0.00         | \$600.00       | \$0.00         | \$0.00         | \$0.00        | n/a        |
| 118    | 10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE                      | \$321,011.00   | \$392,818.48   | \$328,560.00   | \$277,432.00   | -\$51,128.00  | -15.56%    |
| 119    | 10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES               | \$266,853.00   | \$273,026.86   | \$291,443.00   | \$352,861.00   | \$61,418.00   | 21.07%     |
| 120    | 10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS                | \$15,000.00    | \$30,636.56    | \$30,000.00    | \$45,000.00    | \$15,000.00   | 50.00%     |
| 121    | Sub-total by Location 20  | \$2,004,165.00 | \$1,995,920.76 | \$2,038,884.00 | \$2,106,194.00 | \$67,310.00   | 3.30%      |
| 122    | 10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART                          | \$177,833.00   | \$183,127.92   | \$181,663.00   | \$195,456.00   | \$13,793.00   | 7.59%      |
| 123    | 10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH                      | \$486,121.00   | \$512,704.77   | \$528,545.00   | \$557,029.00   | \$28,484.00   | 5.39%      |
| 124    | 10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE               | \$277,626.00   | \$253,804.68   | \$252,399.00   | \$293,691.00   | \$41,292.00   | 16.36%     |
| 125    | 10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - EARLY CHILDHOOD              | \$93,261.00    | \$93,261.00    | \$93,261.00    | \$83,303.00    | -\$9,958.00   | -10.68%    |
| 126    | 10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED                      | \$137,070.00   | \$132,983.77   | \$131,078.00   | \$229,855.00   | \$98,777.00   | 75.36%     |
| 127    | 10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS                  | \$443,516.00   | \$513,979.23   | \$428,136.00   | \$464,659.00   | \$36,523.00   | 8.53%      |
| 128    | 10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC                        | \$112,146.00   | \$96,818.40    | \$115,058.00   | \$124,499.00   | \$9,441.00    | 8.21%      |
| 129    | 10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION           | \$133,834.00   | \$133,834.00   | \$133,834.00   | \$145,456.00   | \$11,622.00   | 8.68%      |
| 130    | 10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE                      | \$522,195.00   | \$474,334.07   | \$546,176.00   | \$533,568.00   | -\$12,608.00  | -2.31%     |
| 131    | 10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES               | \$455,528.00   | \$448,195.82   | \$446,061.00   | \$503,715.00   | \$57,654.00   | 12.93%     |
| 132    | 10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE                  | \$79,768.00    | \$89,803.07    | \$79,768.00    | \$85,553.00    | \$5,785.00    | 7.25%      |
| 133    | 10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE                   | \$77,375.00    | \$77,468.00    | \$77,468.00    | \$83,303.00    | \$5,835.00    | 7.53%      |
| 134    | 10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS                | \$37,000.00    | \$61,621.13    | \$55,000.00    | \$51,500.00    | -\$3,500.00   | -6.36%     |
| 135    | Sub-total by Location 21  | \$3,033,273.00 | \$3,071,935.86 | \$3,068,447.00 | \$3,351,587.00 | \$283,140.00  | 9.23%      |
| 136    | 10000 . 2305 . 5 . 225 . 99 . 41 . 01 . 2 SALARY - STIPENDS - SPECIAL EDUCATION | \$14,000.00    | \$2,475.43     | \$0.00         | \$0.00         | \$0.00        | n/a        |
| 137    | Sub-total by Location 41  | \$14,000.00    | \$2,475.43     | \$0.00         | \$0.00         | \$0.00        | n/a        |
| 138    | Sub-total by Function 2305  | \$7,013,627.00 | \$7,105,989.83 | \$7,095,536.00 | \$7,720,665.00 | \$625,129.00  | 8.81%      |
| 139    | 10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES       | \$406,920.00   | \$365,797.87   | \$352,781.00   | \$388,819.00   | \$36,038.00   | 10.22%     |
| 140    | 10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST      | \$93,261.00    | \$100,395.00   | \$93,261.00    | \$97,921.00    | \$4,660.00    | 5.00%      |
| 141    | 10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES                     | \$83,920.00    | \$119,261.88   | \$95,098.00    | \$100,746.00   | \$5,648.00    | 5.94%      |
| 142    | 10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES                   | \$10,000.00    | \$0.00         | \$10,000.00    | \$10,000.00    | \$0.00        | 0.00%      |
| 143    | 10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - ES | \$13,000.00    | \$400.00       | \$13,000.00    | \$13,000.00    | \$0.00        | 0.00%      |
| 144    | 10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL - ES       | \$1,500.00     | \$210.00       | \$1,500.00     | \$1,500.00     | \$0.00        | 0.00%      |
| 145    | 10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES                   | \$500.00       | \$0.00         | \$500.00       | \$500.00       | \$0.00        | 0.00%      |
| 146    | Sub-total by Location 14  | \$609,101.00   | \$586,064.75   | \$566,140.00   | \$612,486.00   | \$46,346.00   | 8.19%      |
| 147    | 10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS              | \$84,499.00    | \$84,664.00    | \$84,664.00    | \$0.00         | -\$84,664.00  | -100.00%   |
| 148    | 10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS       | \$454,677.00   | \$458,950.00   | \$509,792.00   | \$548,643.00   | \$38,851.00   | 7.62%      |
| 149    | 10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 SALARY - ESL - MS                     | \$65,871.00    | \$47,582.90    | \$65,871.00    | \$71,603.00    | \$5,732.00    | 8.70%      |
| 150    | 10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS                   | \$7,000.00     | \$0.00         | \$7,000.00     | \$7,000.00     | \$0.00        | 0.00%      |
| 151    | 10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - MS | \$5,500.00     | \$0.00         | \$5,500.00     | \$5,500.00     | \$0.00        | 0.00%      |
| 152    | 10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS       | \$3,000.00     | \$1,551.12     | \$3,000.00     | \$3,000.00     | \$0.00        | 0.00%      |
| 153    | 10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS                   | \$4,500.00     | \$107.97       | \$4,500.00     | \$4,500.00     | \$0.00        | 0.00%      |
| 154    | Sub-total by Location 20  | \$625,047.00   | \$592,855.99   | \$680,327.00   | \$640,246.00   | -\$40,081.00  | -5.89%     |
| 155    | 10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS       | \$449,430.00   | \$374,907.70   | \$581,176.00   | \$448,632.00   | -\$132,544.00 | -22.81%    |
| 156    | 10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS                     | \$84,573.00    | \$84,954.00    | \$84,664.00    | \$91,471.00    | \$6,807.00    | 8.04%      |
| 157    | 10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS                   | \$9,000.00     | \$0.00         | \$9,000.00     | \$9,000.00     | \$0.00        | 0.00%      |
| 158    | 10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS | \$15,000.00    | \$0.00         | \$15,000.00    | \$15,000.00    | \$0.00        | 0.00%      |
| 159    | 10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS       | \$2,000.00     | \$1,866.62     | \$2,000.00     | \$5,000.00     | \$3,000.00    | 150.00%    |
| 160    | 10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS                   | \$4,000.00     | \$10.30        | \$4,000.00     | \$5,000.00     | \$1,000.00    | 25.00%     |
| 161    | Sub-total by Location 21  | \$564,003.00   | \$461,738.62   | \$695,840.00   | \$574,103.00   | -\$121,737.00 | -17.49%    |

| Line # | Account Description  | FY21 ADOPTED   | FY21 ACTUAL    | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE      | % \$CHANGE |
|--------|--|----------------|----------------|----------------|----------------|---------------|------------|
| 162    | 10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL                             | \$149,750.00   | \$155,135.00   | \$155,135.00   | \$168,042.00   | \$12,907.00   | 8.32%      |
| 163    | 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL               | \$0.00         | \$0.00         | \$0.00         | \$1,000.00     | \$1,000.00    | n/a        |
| 164    | 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC. | \$13,000.00    | \$12,127.66    | \$13,000.00    | \$13,000.00    | \$0.00        | 0.00%      |
| 165    | 10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL - SPECIAL EDUCATION       | \$0.00         | \$27.38        | \$500.00       | \$200.00       | -\$300.00     | -60.00%    |
| 166    | Sub-total by Location 41   | \$162,750.00   | \$167,290.04   | \$168,635.00   | \$182,242.00   | \$13,607.00   | 8.07%      |
| 167    | Sub-total by Function 2310   | \$1,960,901.00 | \$1,807,949.40 | \$2,110,942.00 | \$2,009,077.00 | -\$101,865.00 | -4.83%     |
| 168    | 10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES                     | \$84,002.00    | \$135,026.82   | \$163,463.00   | \$175,842.00   | \$12,379.00   | 7.57%      |
| 169    | Sub-total by Location 14   | \$84,002.00    | \$135,026.82   | \$163,463.00   | \$175,842.00   | \$12,379.00   | 7.57%      |
| 170    | 10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS                      | \$57,059.00    | \$32,056.08    | \$45,000.00    | \$42,807.60    | -\$2,192.40   | -4.87%     |
| 171    | Sub-total by Location 20   | \$57,059.00    | \$32,056.08    | \$45,000.00    | \$42,807.60    | -\$2,192.40   | -4.87%     |
| 172    | 10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS                     | \$38,039.00    | \$21,421.65    | \$45,000.00    | \$28,538.40    | -\$16,461.60  | -36.58%    |
| 173    | Sub-total by Location 21   | \$38,039.00    | \$21,421.65    | \$45,000.00    | \$28,538.40    | -\$16,461.60  | -36.58%    |
| 174    | 10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2 SALARY - SLPA                            | \$49,327.00    | \$0.00         | \$0.00         | \$0.00         | \$0.00        | n/a        |
| 175    | 10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA                            | \$72,485.00    | \$51,404.36    | \$72,485.00    | \$158,292.00   | \$85,807.00   | 118.38%    |
| 176    | 10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST                   | \$95,020.00    | \$95,309.71    | \$95,020.00    | \$101,046.00   | \$6,026.00    | 6.34%      |
| 177    | 10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT                    | \$19,454.00    | \$19,607.20    | \$19,608.00    | \$30,304.00    | \$10,696.00   | 54.55%     |
| 178    | Sub-total by Location 41   | \$236,286.00   | \$166,321.27   | \$187,113.00   | \$289,642.00   | \$102,529.00  | 54.80%     |
| 179    | Sub-total by Function 2320   | \$415,386.00   | \$354,825.82   | \$440,576.00   | \$536,830.00   | \$96,254.00   | 21.85%     |
| 180    | 10000 . 2324 . 5 . 150 . 64 . 14 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - ES | \$1.00         | \$12,319.83    | \$1.00         | \$1.00         | \$0.00        | 0.00%      |
| 181    | 10000 . 2324 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS - ES             | \$12,000.00    | \$38,514.42    | \$12,000.00    | \$12,000.00    | \$0.00        | 0.00%      |
| 182    | Sub-total by Location 14   | \$12,001.00    | \$50,834.25    | \$12,001.00    | \$12,001.00    | \$0.00        | 0.00%      |
| 183    | 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%      |
| 184    | 10000 . 2324 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS             | \$35,000.00    | \$0.00         | \$35,000.00    | \$35,000.00    | \$0.00        | 0.00%      |
| 185    | Sub-total by Location 20   | \$35,001.00    | \$0.00         | \$35,001.00    | \$35,001.00    | \$0.00        | 0.00%      |
| 186    | 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%      |
| 187    | 10000 . 2324 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS             | \$35,000.00    | \$19,293.06    | \$35,000.00    | \$35,000.00    | \$0.00        | 0.00%      |
| 188    | Sub-total by Location 21   | \$35,001.00    | \$19,293.06    | \$35,001.00    | \$35,001.00    | \$0.00        | 0.00%      |
| 189    | Sub-total by Function 2324   | \$82,003.00    | \$70,127.31    | \$82,003.00    | \$82,003.00    | \$0.00        | 0.00%      |
| 190    | 10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - ES     | \$10,000.00    | \$0.00         | \$10,000.00    | \$10,000.00    | \$0.00        | 0.00%      |
| 191    | 10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES               | \$60,000.00    | \$28,065.00    | \$60,000.00    | \$60,000.00    | \$0.00        | 0.00%      |
| 192    | Sub-total by Location 14   | \$70,000.00    | \$28,065.00    | \$70,000.00    | \$70,000.00    | \$0.00        | 0.00%      |
| 193    | 10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS     | \$3,295.00     | \$895.00       | \$3,000.00     | \$3,000.00     | \$0.00        | 0.00%      |
| 194    | 10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS               | \$40,000.00    | \$32,185.00    | \$40,000.00    | \$40,000.00    | \$0.00        | 0.00%      |
| 195    | Sub-total by Location 20   | \$43,295.00    | \$33,080.00    | \$43,000.00    | \$43,000.00    | \$0.00        | 0.00%      |
| 196    | 10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - HS     | \$1,500.00     | \$1,000.00     | \$1,500.00     | \$1,500.00     | \$0.00        | 0.00%      |
| 197    | 10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS               | \$58,000.00    | \$39,494.50    | \$58,000.00    | \$58,000.00    | \$0.00        | 0.00%      |
| 198    | Sub-total by Location 21   | \$59,500.00    | \$40,494.50    | \$59,500.00    | \$59,500.00    | \$0.00        | 0.00%      |
| 199    | Sub-total by Function 2325   | \$172,795.00   | \$101,639.50   | \$172,500.00   | \$172,500.00   | \$0.00        | 0.00%      |
| 200    | 10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES             | \$172,747.00   | \$227,890.49   | \$266,197.00   | \$233,792.00   | -\$32,405.00  | -12.17%    |
| 201    | 10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES    | \$404,737.00   | \$350,261.26   | \$383,553.00   | \$429,707.00   | \$46,154.00   | 12.03%     |
| 202    | Sub-total by Location 14   | \$577,484.00   | \$578,151.75   | \$649,750.00   | \$663,499.00   | \$13,749.00   | 2.12%      |
| 203    | 10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS             | \$0.00         | \$5,131.79     | \$0.00         | \$0.00         | \$0.00        | n/a        |
| 204    | 10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS    | \$375,692.00   | \$410,572.49   | \$445,810.00   | \$481,006.00   | \$35,196.00   | 7.89%      |
| 205    | 10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS  | \$23,620.00    | \$24,575.46    | \$25,467.00    | \$26,231.00    | \$764.00      | 3.00%      |
| 206    | Sub-total by Location 20   | \$399,312.00   | \$440,279.74   | \$471,277.00   | \$507,237.00   | \$35,960.00   | 7.63%      |
| 208    | 10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS    | \$297,462.00   | \$311,124.90   | \$327,773.00   | \$398,093.00   | \$70,320.00   | 21.45%     |
| 209    | 10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES                | \$53,041.00    | \$59,549.79    | \$62,165.00    | \$66,395.00    | \$4,230.00    | 6.80%      |
| 210    | 10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS  | \$33,237.00    | \$34,783.04    | \$35,442.00    | \$35,368.00    | -\$74.00      | -0.21%     |
| 211    | Sub-total by Location 21   | \$383,740.00   | \$405,457.73   | \$425,380.00   | \$499,856.00   | \$74,476.00   | 17.51%     |
| 212    | Sub-total by Function 2330   | \$1,360,536.00 | \$1,423,889.22 | \$1,546,407.00 | \$1,670,592.00 | \$124,185.00  | 8.03%      |
| 213    | 10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN                       | \$89,331.00    | \$70,026.00    | \$70,026.00    | \$54,053.00    | -\$15,973.00  | -22.81%    |
| 214    | Sub-total by Location 14   | \$89,331.00    | \$70,026.00    | \$70,026.00    | \$54,053.00    | -\$15,973.00  | -22.81%    |
| 215    | 10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN                       | \$76,771.00    | \$77,758.00    | \$77,468.00    | \$88,896.00    | \$11,428.00   | 14.75%     |
| 216    | Sub-total by Location 20   | \$76,771.00    | \$77,758.00    | \$77,468.00    | \$88,896.00    | \$11,428.00   | 14.75%     |

| Line # | Account Description  | FY21 ADOPTED | FY21 ACTUAL  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE     | % \$CHANGE |
|--------|--|--------------|--------------|--------------|---------------|--------------|------------|
| 217    | 10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN                           | \$92,940.00  | \$93,539.93  | \$92,940.00  | \$99,496.00   | \$6,556.00   | 7.05%      |
| 218    | Sub-total by Location 21   | \$92,940.00  | \$93,539.93  | \$92,940.00  | \$99,496.00   | \$6,556.00   | 7.05%      |
| 219    | Sub-total by Function 2340   | \$259,042.00 | \$241,323.93 | \$240,434.00 | \$242,445.00  | \$2,011.00   | 0.84%      |
| 220    | 10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL                          | \$5,350.00   | \$6,555.00   | \$5,350.00   | \$6,555.00    | \$1,205.00   | 22.52%     |
| 221    | Sub-total by Location 21   | \$5,350.00   | \$6,555.00   | \$5,350.00   | \$6,555.00    | \$1,205.00   | 22.52%     |
| 222    | Sub-total by Function 2345   | \$5,350.00   | \$6,555.00   | \$5,350.00   | \$6,555.00    | \$1,205.00   | 22.52%     |
| 223    | 10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING   | \$95,000.00  | \$107,010.98 | \$100,000.00 | \$114,400.00  | \$14,400.00  | 14.40%     |
| 224    | 10000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT                  | \$1,000.00   | \$0.00       | \$1,000.00   | \$1,000.00    | \$0.00       | 0.00%      |
| 225    | 10000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM                        | \$1,000.00   | \$101.53     | \$1,000.00   | \$1,000.00    | \$0.00       | 0.00%      |
| 226    | 10000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES                             | \$1,500.00   | \$1,508.00   | \$1,500.00   | \$1,500.00    | \$0.00       | 0.00%      |
| 227    | 10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT                     | \$3,500.00   | \$0.00       | \$3,000.00   | \$3,000.00    | \$0.00       | 0.00%      |
| 228    | Sub-total by Location 31   | \$102,000.00 | \$108,620.51 | \$106,500.00 | \$120,900.00  | \$14,400.00  | 13.52%     |
| 229    | Sub-total by Function 2351   | \$102,000.00 | \$108,620.51 | \$106,500.00 | \$120,900.00  | \$14,400.00  | 13.52%     |
| 230    | 10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND              | \$12,000.00  | \$0.00       | \$12,000.00  | \$12,000.00   | \$0.00       | 0.00%      |
| 231    | Sub-total by Location 41   | \$12,000.00  | \$0.00       | \$12,000.00  | \$12,000.00   | \$0.00       | 0.00%      |
| 232    | Sub-total by Function 2354   | \$12,000.00  | \$0.00       | \$12,000.00  | \$12,000.00   | \$0.00       | 0.00%      |
| 233    | 10000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION              | \$5,250.00   | \$0.00       | \$5,000.00   | \$5,000.00    | \$0.00       | 0.00%      |
| 234    | 10000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD                     | \$8,500.00   | \$9,175.40   | \$8,500.00   | \$8,500.00    | \$0.00       | 0.00%      |
| 235    | Sub-total by Location 41   | \$13,750.00  | \$9,175.40   | \$13,500.00  | \$13,500.00   | \$0.00       | 0.00%      |
| 236    | Sub-total by Function 2356   | \$13,750.00  | \$9,175.40   | \$13,500.00  | \$13,500.00   | \$0.00       | 0.00%      |
| 237    | 10000 . 2358 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES            | \$7,000.00   | \$0.00       | \$7,000.00   | \$7,000.00    | \$0.00       | 0.00%      |
| 238    | 10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES                            | \$15,000.00  | \$1,000.00   | \$10,000.00  | \$10,000.00   | \$0.00       | 0.00%      |
| 239    | 10000 . 2358 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT                     | \$3,500.00   | \$0.00       | \$2,500.00   | \$2,500.00    | \$0.00       | 0.00%      |
| 240    | Sub-total by Location 14   | \$25,500.00  | \$1,000.00   | \$19,500.00  | \$19,500.00   | \$0.00       | 0.00%      |
| 241    | 10000 . 2358 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS            | \$7,000.00   | \$500.00     | \$7,000.00   | \$7,000.00    | \$0.00       | 0.00%      |
| 242    | 10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS                            | \$10,000.00  | \$9,005.46   | \$10,000.00  | \$15,000.00   | \$5,000.00   | 50.00%     |
| 243    | 10000 . 2358 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT                     | \$3,500.00   | \$0.00       | \$3,500.00   | \$3,500.00    | \$0.00       | 0.00%      |
| 244    | Sub-total by Location 20   | \$20,500.00  | \$9,505.46   | \$20,500.00  | \$25,500.00   | \$5,000.00   | 24.39%     |
| 245    | 10000 . 2358 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS            | \$7,000.00   | \$1,210.00   | \$7,000.00   | \$7,000.00    | \$0.00       | 0.00%      |
| 246    | 10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS                            | \$15,000.00  | \$25,217.20  | \$25,000.00  | \$25,000.00   | \$0.00       | 0.00%      |
| 247    | 10000 . 2358 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT                     | \$4,000.00   | \$193.31     | \$4,000.00   | \$4,000.00    | \$0.00       | 0.00%      |
| 248    | Sub-total by Location 21   | \$26,000.00  | \$26,620.51  | \$36,000.00  | \$36,000.00   | \$0.00       | 0.00%      |
| 249    | 10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION        | \$2,000.00   | \$2,194.99   | \$2,000.00   | \$2,000.00    | \$0.00       | 0.00%      |
| 250    | 10000 . 2358 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW                            | \$37,000.00  | \$39,554.24  | \$37,000.00  | \$37,000.00   | \$0.00       | 0.00%      |
| 251    | 10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION | \$1,000.00   | \$648.00     | \$400.00     | \$700.00      | \$300.00     | 75.00%     |
| 252    | 10000 . 2358 . 5 . 695 . 99 . 41 . 06 . 0 TRAVEL - OUT OF DISTRICT - DW                | \$0.00       | \$4,977.41   | \$0.00       | \$0.00        | \$0.00       | n/a        |
| 253    | Sub-total by Location 41   | \$40,000.00  | \$47,374.64  | \$39,400.00  | \$39,700.00   | \$300.00     | 0.76%      |
| 254    | Sub-total by Function 2358   | \$112,000.00 | \$84,500.61  | \$115,400.00 | \$120,700.00  | \$5,300.00   | 4.59%      |
| 255    | 10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH                               | \$3,000.00   | \$0.00       | \$3,000.00   | \$8,000.00    | \$5,000.00   | 166.67%    |
| 256    | 10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH                                  | \$20,000.00  | \$4,493.56   | \$40,000.00  | \$30,000.00   | -\$10,000.00 | -25.00%    |
| 257    | 10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING                               | \$14,000.00  | \$4,039.65   | \$12,000.00  | \$14,000.00   | \$2,000.00   | 16.67%     |
| 258    | 10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE                               | \$9,000.00   | \$0.00       | \$7,000.00   | \$7,000.00    | \$0.00       | 0.00%      |
| 259    | 10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES                        | \$10,000.00  | \$2,450.29   | \$7,000.00   | \$7,000.00    | \$0.00       | 0.00%      |
| 260    | 10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL EDUCATION                     | \$2,000.00   | \$0.00       | \$2,000.00   | \$2,000.00    | \$0.00       | 0.00%      |
| 261    | 10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL                               | \$1,000.00   | \$1,091.25   | \$3,000.00   | \$3,000.00    | \$0.00       | 0.00%      |
| 262    | Sub-total by Location 14   | \$59,000.00  | \$12,074.75  | \$74,000.00  | \$71,000.00   | -\$3,000.00  | -4.05%     |
| 263    | 10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART                                   | \$80.00      | \$62.69      | \$80.00      | \$80.00       | \$0.00       | 0.00%      |
| 264    | 10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH                               | \$2,700.00   | \$2,156.57   | \$2,700.00   | \$6,000.00    | \$3,300.00   | 122.22%    |
| 265    | 10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE                        | \$300.00     | \$222.00     | \$300.00     | \$300.00      | \$0.00       | 0.00%      |
| 266    | 10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION                  | \$150.00     | \$0.00       | \$150.00     | \$150.00      | \$0.00       | 0.00%      |
| 267    | 10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH                                  | \$2,000.00   | \$0.00       | \$12,000.00  | \$9,000.00    | -\$3,000.00  | -25.00%    |
| 268    | 10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC                                 | \$1,200.00   | \$247.96     | \$1,200.00   | \$1,200.00    | \$0.00       | 0.00%      |
| 269    | 10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING                               | \$600.00     | \$262.00     | \$600.00     | \$1,500.00    | \$900.00     | 150.00%    |
| 270    | 10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE                               | \$2,000.00   | \$243.71     | \$12,000.00  | \$9,000.00    | -\$3,000.00  | -25.00%    |

| Line # | Account Description   | FY21 ADOPTED | FY21 ACTUAL | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|--------|---|--------------|-------------|--------------|---------------|-------------|------------|
| 271    | 10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES                       | \$5,000.00   | \$1,445.85  | \$12,000.00  | \$15,000.00   | \$3,000.00  | 25.00%     |
| 272    | 10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL EDUCATION                    | \$2,000.00   | \$603.47    | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 273    | Sub-total by Location 20  | \$16,030.00  | \$5,244.25  | \$43,030.00  | \$44,230.00   | \$1,200.00  | 2.79%      |
| 274    | 10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART                                  | \$200.00     | \$0.00      | \$200.00     | \$200.00      | \$0.00      | 0.00%      |
| 275    | 10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH                              | \$7,000.00   | \$3,080.87  | \$7,000.00   | \$8,000.00    | \$1,000.00  | 14.29%     |
| 276    | 10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE                       | \$2,000.00   | \$1,600.35  | \$2,000.00   | \$3,000.00    | \$1,000.00  | 50.00%     |
| 277    | 10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - FAMILY/CONSUMER EDUCATION            | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 278    | 10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED                              | \$300.00     | \$0.00      | \$300.00     | \$300.00      | \$0.00      | 0.00%      |
| 279    | 10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH                                 | \$6,000.00   | \$155.63    | \$6,000.00   | \$4,000.00    | -\$2,000.00 | -33.33%    |
| 280    | 10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC                                | \$3,000.00   | \$207.29    | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 281    | 10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE                              | \$5,000.00   | \$576.82    | \$5,000.00   | \$10,000.00   | \$5,000.00  | 100.00%    |
| 282    | 10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES                       | \$7,000.00   | \$19,542.60 | \$10,000.00  | \$5,000.00    | -\$5,000.00 | -50.00%    |
| 283    | 10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL EDUCATION                    | \$500.00     | \$77.95     | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 284    | Sub-total by Location 21  | \$31,500.00  | \$25,241.51 | \$34,500.00  | \$34,500.00   | \$0.00      | 0.00%      |
| 285    | Sub-total by Function 2410  | \$106,530.00 | \$42,560.51 | \$151,530.00 | \$149,730.00  | -\$1,800.00 | -1.19%     |
| 286    | 10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES                     | \$400.00     | \$0.00      | \$400.00     | \$400.00      | \$0.00      | 0.00%      |
| 287    | 10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES               | \$1,500.00   | \$151.07    | \$2,000.00   | \$1,500.00    | -\$500.00   | -25.00%    |
| 288    | Sub-total by Location 14  | \$1,900.00   | \$151.07    | \$2,400.00   | \$1,900.00    | -\$500.00   | -20.83%    |
| 289    | 10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS                     | \$325.00     | \$3,594.57  | \$325.00     | \$325.00      | \$0.00      | 0.00%      |
| 290    | 10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS               | \$2,000.00   | \$3,022.38  | \$2,000.00   | \$5,000.00    | \$3,000.00  | 150.00%    |
| 291    | Sub-total by Location 20  | \$2,325.00   | \$6,616.95  | \$2,325.00   | \$5,325.00    | \$3,000.00  | 129.03%    |
| 292    | 10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS                     | \$500.00     | \$380.68    | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 293    | 10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS               | \$6,200.00   | \$6,551.93  | \$7,000.00   | \$7,000.00    | \$0.00      | 0.00%      |
| 294    | Sub-total by Location 21  | \$6,700.00   | \$6,932.61  | \$7,500.00   | \$7,500.00    | \$0.00      | 0.00%      |
| 295    | Sub-total by Function 2415  | \$10,925.00  | \$13,700.63 | \$12,225.00  | \$14,725.00   | \$2,500.00  | 20.45%     |
| 296    | 10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC                         | \$250.00     | \$78.94     | \$250.00     | \$250.00      | \$0.00      | 0.00%      |
| 297    | Sub-total by Location 14  | \$250.00     | \$78.94     | \$250.00     | \$250.00      | \$0.00      | 0.00%      |
| 298    | 10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART                           | \$100.00     | \$0.00      | \$100.00     | \$100.00      | \$0.00      | 0.00%      |
| 299    | 10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC                         | \$150.00     | \$0.00      | \$150.00     | \$150.00      | \$0.00      | 0.00%      |
| 300    | Sub-total by Location 20  | \$250.00     | \$0.00      | \$250.00     | \$250.00      | \$0.00      | 0.00%      |
| 301    | 10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART                           | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 302    | 10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE                | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 303    | 10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER               | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 304    | 10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED                       | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 305    | 10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC                         | \$3,000.00   | \$1,496.90  | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 306    | 10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED                       | \$1,000.00   | \$0.00      | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 307    | 10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE                       | \$1,000.00   | \$96.45     | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 308    | 10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION             | \$250.00     | \$0.00      | \$250.00     | \$250.00      | \$0.00      | 0.00%      |
| 309    | 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%      |
| 310    | Sub-total by Location 21  | \$7,815.00   | \$1,593.35  | \$8,815.00   | \$8,815.00    | \$0.00      | 0.00%      |
| 311    | 10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION | \$3,000.00   | \$199.34    | \$2,000.00   | \$1,000.00    | -\$1,000.00 | -50.00%    |
| 312    | Sub-total by Location 41  | \$3,000.00   | \$199.34    | \$2,000.00   | \$1,000.00    | -\$1,000.00 | -50.00%    |
| 313    | Sub-total by Function 2420  | \$11,315.00  | \$1,871.63  | \$11,315.00  | \$10,315.00   | -\$1,000.00 | -8.84%     |
| 314    | 10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART                              | \$3,300.00   | \$2,980.82  | \$3,500.00   | \$3,500.00    | \$0.00      | 0.00%      |
| 315    | 10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH                          | \$2,000.00   | \$1,461.80  | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 316    | 10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH                             | \$3,000.00   | \$236.63    | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 317    | 10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC                            | \$1,500.00   | \$826.97    | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 318    | 10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED                          | \$2,500.00   | \$526.19    | \$2,500.00   | \$2,500.00    | \$0.00      | 0.00%      |
| 319    | 10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING                          | \$3,000.00   | \$2,194.42  | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 320    | 10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE                          | \$5,000.00   | \$535.63    | \$2,500.00   | \$2,500.00    | \$0.00      | 0.00%      |
| 321    | 10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES                      | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 322    | 10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL EDUCATION                | \$1,500.00   | \$0.00      | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 323    | 10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL                       | \$400.00     | \$0.00      | \$450.00     | \$450.00      | \$0.00      | 0.00%      |

| Line # | Account Description  | FY21 ADOPTED | FY21 ACTUAL | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|--------|--|--------------|-------------|--------------|---------------|-------------|------------|
| 324    | 10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT              | \$200.00     | \$0.00      | \$0.00       | \$0.00        | \$0.00      | n/a        |
| 325    | 10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES            | \$15,000.00  | \$7,649.63  | \$15,000.00  | \$15,000.00   | \$0.00      | 0.00%      |
| 326    | Sub-total by Location 14   | \$37,900.00  | \$16,412.09 | \$35,450.00  | \$35,450.00   | \$0.00      | 0.00%      |
| 327    | 10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART                     | \$4,000.00   | \$1,967.72  | \$4,000.00   | \$4,000.00    | \$0.00      | 0.00%      |
| 328    | 10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH                 | \$475.00     | \$54.91     | \$475.00     | \$475.00      | \$0.00      | 0.00%      |
| 329    | 10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE          | \$600.00     | \$0.00      | \$600.00     | \$600.00      | \$0.00      | 0.00%      |
| 330    | 10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED                 | \$2,000.00   | \$0.00      | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 331    | 10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED               | \$400.00     | \$319.86    | \$400.00     | \$400.00      | \$0.00      | 0.00%      |
| 332    | 10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS             | \$1,250.00   | \$120.82    | \$1,250.00   | \$1,250.00    | \$0.00      | 0.00%      |
| 333    | 10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC                   | \$950.00     | \$1,014.99  | \$950.00     | \$950.00      | \$0.00      | 0.00%      |
| 334    | 10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED                 | \$1,200.00   | \$1,090.79  | \$1,200.00   | \$1,200.00    | \$0.00      | 0.00%      |
| 335    | 10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING                 | \$350.00     | \$0.00      | \$350.00     | \$350.00      | \$0.00      | 0.00%      |
| 336    | 10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE                 | \$3,000.00   | \$1,014.11  | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 337    | 10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES          | \$650.00     | \$131.24    | \$650.00     | \$650.00      | \$0.00      | 0.00%      |
| 338    | 10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS             | \$500.00     | \$244.95    | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 339    | 10000 . 2430 . 5 . 500 . 64 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION       | \$3,000.00   | \$2,127.15  | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 340    | 10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT              | \$200.00     | \$0.00      | \$200.00     | \$200.00      | \$0.00      | 0.00%      |
| 341    | 10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS            | \$25,000.00  | \$3,244.68  | \$19,000.00  | \$19,000.00   | \$0.00      | 0.00%      |
| 342    | Sub-total by Location 20   | \$43,575.00  | \$11,331.22 | \$37,575.00  | \$37,575.00   | \$0.00      | 0.00%      |
| 343    | 10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART                     | \$7,500.00   | \$7,203.84  | \$10,000.00  | \$10,000.00   | \$0.00      | 0.00%      |
| 344    | 10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH                 | \$250.00     | \$290.00    | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 345    | 10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE          | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 346    | 10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE | \$2,500.00   | \$1,045.44  | \$2,500.00   | \$2,500.00    | \$0.00      | 0.00%      |
| 347    | 10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED                 | \$4,700.00   | \$4,607.09  | \$5,000.00   | \$5,000.00    | \$0.00      | 0.00%      |
| 348    | 10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY     | \$600.00     | \$534.99    | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 349    | 10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS             | \$750.00     | \$606.36    | \$750.00     | \$750.00      | \$0.00      | 0.00%      |
| 350    | 10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC                   | \$1,800.00   | \$1,452.63  | \$1,800.00   | \$1,800.00    | \$0.00      | 0.00%      |
| 351    | 10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED                 | \$3,000.00   | \$2,923.50  | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 352    | 10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE                 | \$21,000.00  | \$22,891.11 | \$23,000.00  | \$27,000.00   | \$4,000.00  | 17.39%     |
| 353    | 10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES          | \$1,000.00   | \$174.97    | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 354    | 10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS             | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 355    | 10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL EDUCATION       | \$3,500.00   | \$585.11    | \$3,500.00   | \$2,500.00    | -\$1,000.00 | -28.57%    |
| 356    | 10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE             | \$1,500.00   | \$1,369.20  | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 357    | 10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE              | \$2,500.00   | \$643.99    | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 358    | 10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS            | \$20,000.00  | \$7,032.58  | \$15,000.00  | \$15,000.00   | \$0.00      | 0.00%      |
| 359    | Sub-total by Location 21   | \$71,600.00  | \$51,360.81 | \$72,550.00  | \$75,550.00   | \$3,000.00  | 4.14%      |
| 360    | Sub-total by Function 2430   | \$153,075.00 | \$79,104.12 | \$145,575.00 | \$148,575.00  | \$3,000.00  | 2.06%      |
| 361    | 10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES                    | \$1,000.00   | \$100.00    | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 362    | 10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES                   | \$12,000.00  | \$0.00      | \$12,000.00  | \$12,000.00   | \$0.00      | 0.00%      |
| 363    | Sub-total by Location 14   | \$13,000.00  | \$100.00    | \$13,000.00  | \$13,000.00   | \$0.00      | 0.00%      |
| 364    | 10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS                    | \$1,500.00   | \$375.00    | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 365    | 10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS                   | \$5,000.00   | \$255.48    | \$5,000.00   | \$10,000.00   | \$5,000.00  | 100.00%    |
| 366    | Sub-total by Location 20   | \$6,500.00   | \$630.48    | \$6,500.00   | \$11,500.00   | \$5,000.00  | 76.92%     |
| 367    | 10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS                    | \$6,000.00   | \$2,424.98  | \$6,000.00   | \$6,000.00    | \$0.00      | 0.00%      |
| 368    | 10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART                  | \$1,000.00   | \$0.00      | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 369    | 10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH              | \$2,000.00   | \$0.00      | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 370    | 10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC                | \$1,500.00   | \$230.00    | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 371    | 10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED              | \$1,500.00   | \$0.00      | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 372    | 10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE              | \$1,000.00   | \$0.00      | \$1,000.00   | \$1,000.00    | \$0.00      | 0.00%      |
| 373    | 10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES       | \$500.00     | \$0.00      | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 374    | 10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL EDUCATION    | \$500.00     | \$0.00      | \$700.00     | \$750.00      | \$50.00     | 7.14%      |

| Line # | Account Description   | FY21 ADOPTED   | FY21 ACTUAL    | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE     | % \$CHANGE |
|--------|---|----------------|----------------|----------------|----------------|--------------|------------|
| 375    | 10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE                  | \$500.00       | \$0.00         | \$500.00       | \$500.00       | \$0.00       | 0.00%      |
| 376    | 10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE               | \$0.00         | \$0.00         | \$500.00       | \$500.00       | \$0.00       | 0.00%      |
| 377    | Sub-total by Location 21  | \$14,500.00    | \$2,654.98     | \$14,700.00    | \$14,750.00    | \$50.00      | 0.34%      |
| 378    | Sub-total by Function 2440  | \$34,000.00    | \$3,385.46     | \$34,200.00    | \$39,250.00    | \$5,050.00   | 14.77%     |
| 379    | 10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES                           | \$13,500.00    | \$3,929.96     | \$15,000.00    | \$15,000.00    | \$0.00       | 0.00%      |
| 380    | Sub-total by Location 14  | \$13,500.00    | \$3,929.96     | \$15,000.00    | \$15,000.00    | \$0.00       | 0.00%      |
| 381    | 10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS                           | \$7,000.00     | \$5,552.87     | \$7,000.00     | \$10,000.00    | \$3,000.00   | 42.86%     |
| 382    | Sub-total by Location 20  | \$7,000.00     | \$5,552.87     | \$7,000.00     | \$10,000.00    | \$3,000.00   | 42.86%     |
| 383    | 10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS                           | \$16,000.00    | \$15,358.78    | \$10,000.00    | \$10,000.00    | \$0.00       | 0.00%      |
| 384    | Sub-total by Location 21  | \$16,000.00    | \$15,358.78    | \$10,000.00    | \$10,000.00    | \$0.00       | 0.00%      |
| 385    | 10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECIAL EDUCATION            | \$8,000.00     | \$1,859.69     | \$4,000.00     | \$2,000.00     | -\$2,000.00  | -50.00%    |
| 386    | Sub-total by Location 41  | \$8,000.00     | \$1,859.69     | \$4,000.00     | \$2,000.00     | -\$2,000.00  | -50.00%    |
| 387    | Sub-total by Function 2451  | \$44,500.00    | \$26,701.30    | \$36,000.00    | \$37,000.00    | \$1,000.00   | 2.78%      |
| 388    | 10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS              | \$650.00       | \$305.22       | \$1,500.00     | \$1,500.00     | \$0.00       | 0.00%      |
| 389    | 10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS                      | \$800.00       | \$453.46       | \$800.00       | \$800.00       | \$0.00       | 0.00%      |
| 390    | Sub-total by Location 20  | \$1,450.00     | \$758.68       | \$2,300.00     | \$2,300.00     | \$0.00       | 0.00%      |
| 391    | 10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS              | \$1,500.00     | \$1,428.26     | \$1,500.00     | \$1,500.00     | \$0.00       | 0.00%      |
| 392    | 10000 . 2453 . 5 . 500 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS                      | \$800.00       | \$449.84       | \$800.00       | \$800.00       | \$0.00       | 0.00%      |
| 393    | 10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT             | \$4,000.00     | \$3,475.83     | \$3,000.00     | \$3,000.00     | \$0.00       | 0.00%      |
| 394    | Sub-total by Location 21  | \$6,300.00     | \$5,353.93     | \$5,300.00     | \$5,300.00     | \$0.00       | 0.00%      |
| 395    | Sub-total by Function 2453  | \$7,750.00     | \$6,112.61     | \$7,600.00     | \$7,600.00     | \$0.00       | 0.00%      |
| 396    | 10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES             | \$14,000.00    | \$8,893.08     | \$12,000.00    | \$12,000.00    | \$0.00       | 0.00%      |
| 397    | Sub-total by Location 14  | \$14,000.00    | \$8,893.08     | \$12,000.00    | \$12,000.00    | \$0.00       | 0.00%      |
| 398    | 10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS             | \$10,000.00    | \$3,579.05     | \$10,000.00    | \$20,000.00    | \$10,000.00  | 100.00%    |
| 399    | Sub-total by Location 20  | \$10,000.00    | \$3,579.05     | \$10,000.00    | \$20,000.00    | \$10,000.00  | 100.00%    |
| 400    | 10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS             | \$14,000.00    | \$6,205.85     | \$18,000.00    | \$20,000.00    | \$2,000.00   | 11.11%     |
| 401    | Sub-total by Location 21  | \$14,000.00    | \$6,205.85     | \$18,000.00    | \$20,000.00    | \$2,000.00   | 14.29%     |
| 402    | 10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCAT | \$17,000.00    | \$790.26       | \$17,000.00    | \$1,000.00     | -\$16,000.00 | -94.12%    |
| 403    | Sub-total by Location 41  | \$17,000.00    | \$790.26       | \$17,000.00    | \$1,000.00     | -\$16,000.00 | -94.12%    |
| 404    | Sub-total by Function 2455  | \$55,000.00    | \$19,468.24    | \$57,000.00    | \$53,000.00    | -\$4,000.00  | -7.27%     |
| 405    | 10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR                      | \$170,731.00   | \$171,331.00   | \$170,731.00   | \$182,692.00   | \$11,961.00  | 7.01%      |
| 406    | 10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES                | \$100.00       | \$0.00         | \$100.00       | \$100.00       | \$0.00       | 0.00%      |
| 407    | Sub-total by Location 14  | \$170,831.00   | \$171,331.00   | \$170,831.00   | \$182,792.00   | \$11,961.00  | 7.00%      |
| 408    | 10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR                      | \$286,002.00   | \$280,115.38   | \$266,664.00   | \$285,824.00   | \$19,160.00  | 7.19%      |
| 409    | 10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL                    | \$37,023.00    | \$38,363.08    | \$39,832.00    | \$39,734.00    | -\$98.00     | -0.25%     |
| 410    | 10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS                | \$500.00       | \$475.00       | \$500.00       | \$500.00       | \$0.00       | 0.00%      |
| 411    | Sub-total by Location 20  | \$323,525.00   | \$318,953.46   | \$306,996.00   | \$326,058.00   | \$19,062.00  | 6.21%      |
| 412    | 10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR                      | \$466,880.00   | \$436,480.92   | \$451,837.00   | \$447,309.00   | -\$4,528.00  | -1.00%     |
| 413    | 10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL                    | \$83,083.00    | \$86,127.65    | \$88,652.00    | \$90,996.00    | \$2,344.00   | 2.64%      |
| 414    | 10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS             | \$250.00       | \$238.30       | \$250.00       | \$250.00       | \$0.00       | 0.00%      |
| 415    | 10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS                | \$3,100.00     | \$4,596.60     | \$4,000.00     | \$5,000.00     | \$1,000.00   | 25.00%     |
| 416    | 10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT                | \$1,000.00     | \$0.00         | \$500.00       | \$500.00       | \$0.00       | 0.00%      |
| 417    | Sub-total by Location 21  | \$554,313.00   | \$527,443.47   | \$545,239.00   | \$544,055.00   | -\$1,184.00  | -0.22%     |
| 418    | Sub-total by Function 2710  | \$1,048,669.00 | \$1,017,727.93 | \$1,023,066.00 | \$1,052,905.00 | \$29,839.00  | 2.92%      |
| 419    | 10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES         | \$5,000.00     | \$3,000.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 420    | Sub-total by Location 14  | \$5,000.00     | \$3,000.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 421    | 10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS         | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 422    | Sub-total by Location 20  | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 423    | 10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS         | \$5,000.00     | \$4,540.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 424    | Sub-total by Location 21  | \$5,000.00     | \$4,540.00     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 425    | Sub-total by Function 2720  | \$15,000.00    | \$12,540.00    | \$15,000.00    | \$15,000.00    | \$0.00       | 0.00%      |
| 426    | 10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL                  | \$101,042.00   | \$106,717.02   | \$108,471.00   | \$180,567.00   | \$72,096.00  | 66.47%     |
| 427    | 10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL                | \$6,000.00     | \$16,734.12    | \$7,800.00     | \$10,000.00    | \$2,200.00   | 28.21%     |

| Line # | Account Description   | FY21 ADOPTED   | FY21 ACTUAL    | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE     | % \$CHANGE |
|--------|---|----------------|----------------|----------------|----------------|--------------|------------|
| 428    | 10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT              | \$100.00       | \$0.00         | \$100.00       | \$100.00       | \$0.00       | 0.00%      |
| 429    | Sub-total by Location 41  | \$107,142.00   | \$123,451.14   | \$116,371.00   | \$190,667.00   | \$74,296.00  | 63.84%     |
| 430    | Sub-total by Location 2800  | \$107,142.00   | \$123,451.14   | \$116,371.00   | \$190,667.00   | \$74,296.00  | 63.84%     |
| 431    | 10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE                        | \$84,001.00    | \$85,184.00    | \$84,664.00    | \$91,146.00    | \$6,482.00   | 7.66%      |
| 432    | 10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES                 | \$3,000.00     | \$2,123.50     | \$4,000.00     | \$4,000.00     | \$0.00       | 0.00%      |
| 433    | Sub-total by Location 14  | \$87,001.00    | \$87,307.50    | \$88,664.00    | \$95,146.00    | \$6,482.00   | 7.31%      |
| 434    | 10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE                        | \$87,281.00    | \$55,411.72    | \$53,508.00    | \$58,210.00    | \$4,702.00   | 8.79%      |
| 435    | 10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS                 | \$2,500.00     | \$2,270.24     | \$2,500.00     | \$3,500.00     | \$1,000.00   | 40.00%     |
| 436    | Sub-total by Location 20  | \$89,781.00    | \$57,681.96    | \$56,008.00    | \$61,710.00    | \$5,702.00   | 10.18%     |
| 437    | 10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE                        | \$67,826.00    | \$69,373.36    | \$67,826.00    | \$73,553.00    | \$5,727.00   | 8.44%      |
| 438    | 10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS                 | \$2,500.00     | \$2,443.66     | \$5,000.00     | \$5,000.00     | \$0.00       | 0.00%      |
| 439    | Sub-total by Location 21  | \$70,326.00    | \$71,817.02    | \$72,826.00    | \$78,553.00    | \$5,727.00   | 7.86%      |
| 440    | 10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES            | \$4,500.00     | \$525.00       | \$4,500.00     | \$4,500.00     | \$0.00       | 0.00%      |
| 441    | 10000 . 3200 . 5 . 444 . 79 . 41 . 04 . 0 PROF SERVICES - MEDICAL               | \$2,100.00     | \$300.00       | \$2,100.00     | \$2,100.00     | \$0.00       | 0.00%      |
| 442    | 10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW                | \$3,900.00     | \$300.00       | \$3,900.00     | \$4,000.00     | \$100.00     | 2.56%      |
| 443    | 10000 . 3200 . 5 . 694 . 79 . 41 . 04 . 0 PROF. SVS & FEES - HOSPITAL TUTORING  | \$0.00         | \$0.00         | \$0.00         | \$500.00       | \$500.00     | n/a        |
| 444    | Sub-total by Location 41  | \$10,500.00    | \$1,125.00     | \$10,500.00    | \$11,100.00    | \$600.00     | 5.71%      |
| 445    | Sub-total by Function 3200  | \$257,608.00   | \$217,931.48   | \$227,998.00   | \$246,509.00   | \$18,511.00  | 8.12%      |
| 446    | 10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY          | \$1,200,186.00 | \$903,117.75   | \$1,201,000.00 | \$1,321,100.00 | \$120,100.00 | 10.00%     |
| 447    | 10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION    | \$995,575.00   | \$649,727.17   | \$995,575.00   | \$1,095,133.00 | \$99,558.00  | 10.00%     |
| 448    | Sub-total by Location 41  | \$2,195,761.00 | \$1,552,844.92 | \$2,196,575.00 | \$2,416,233.00 | \$219,658.00 | 10.00%     |
| 449    | Sub-total by Function 3300  | \$2,195,761.00 | \$1,552,844.92 | \$2,196,575.00 | \$2,416,233.00 | \$219,658.00 | 10.00%     |
| 450    | 10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE     | \$71,987.00    | \$84,659.92    | \$80,000.00    | \$80,000.00    | \$0.00       | 0.00%      |
| 451    | 10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES             | \$100,000.00   | \$0.00         | \$100,000.00   | \$100,000.00   | \$0.00       | 0.00%      |
| 452    | Sub-total by Location 41  | \$171,987.00   | \$84,659.92    | \$180,000.00   | \$180,000.00   | \$0.00       | 0.00%      |
| 453    | Sub-total by Function 3400  | \$171,987.00   | \$84,659.92    | \$180,000.00   | \$180,000.00   | \$0.00       | 0.00%      |
| 454    | 10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES                      | \$138,500.00   | \$118,560.00   | \$138,500.00   | \$142,000.00   | \$3,500.00   | 2.53%      |
| 455    | 10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR       | \$72,275.00    | \$74,443.00    | \$74,443.00    | \$76,862.00    | \$2,419.00   | 3.25%      |
| 456    | 10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS               | \$7,000.00     | \$6,404.76     | \$7,000.00     | \$7,000.00     | \$0.00       | 0.00%      |
| 457    | 10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS      | \$22,000.00    | \$21,913.65    | \$22,000.00    | \$22,000.00    | \$0.00       | 0.00%      |
| 458    | 10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES                      | \$6,500.00     | \$3,888.38     | \$6,500.00     | \$6,500.00     | \$0.00       | 0.00%      |
| 459    | 10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS            | \$20,000.00    | \$20,586.89    | \$25,000.00    | \$35,000.00    | \$10,000.00  | 40.00%     |
| 460    | 10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS                  | \$9,200.00     | \$4,384.40     | \$9,200.00     | \$9,200.00     | \$0.00       | 0.00%      |
| 461    | 10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS                   | \$8,000.00     | \$8,000.00     | \$8,000.00     | \$8,000.00     | \$0.00       | 0.00%      |
| 462    | Sub-total by Location 21  | \$283,475.00   | \$258,181.08   | \$290,643.00   | \$306,562.00   | \$15,919.00  | 5.48%      |
| 463    | Sub-total by Function 3510  | \$283,475.00   | \$258,181.08   | \$290,643.00   | \$306,562.00   | \$15,919.00  | 5.48%      |
| 464    | 10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES       | \$12,000.00    | \$0.00         | \$9,000.00     | \$12,000.00    | \$3,000.00   | 33.33%     |
| 465    | 10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES | \$1,000.00     | \$0.00         | \$1,000.00     | \$1,000.00     | \$0.00       | 0.00%      |
| 466    | Sub-total by Location 14  | \$13,000.00    | \$0.00         | \$10,000.00    | \$13,000.00    | \$3,000.00   | 30.00%     |
| 467    | 10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS       | \$8,000.00     | \$2,103.00     | \$8,000.00     | \$20,000.00    | \$12,000.00  | 150.00%    |
| 468    | 10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES | \$12,000.00    | \$6,000.00     | \$12,000.00    | \$12,000.00    | \$0.00       | 0.00%      |
| 469    | Sub-total by Location 20  | \$20,000.00    | \$8,103.00     | \$20,000.00    | \$32,000.00    | \$12,000.00  | 60.00%     |
| 470    | 10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS       | \$67,250.00    | \$41,100.00    | \$68,931.00    | \$70,000.00    | \$1,069.00   | 1.55%      |
| 471    | 10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES | \$8,000.00     | \$500.00       | \$8,000.00     | \$11,000.00    | \$3,000.00   | 37.50%     |
| 472    | 10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES          | \$1,000.00     | \$0.00         | \$1,000.00     | \$1,000.00     | \$0.00       | 0.00%      |
| 473    | Sub-total by Location 21  | \$76,250.00    | \$41,600.00    | \$77,931.00    | \$82,000.00    | \$4,069.00   | 5.22%      |
| 474    | Sub-total by Function 3520  | \$109,250.00   | \$49,703.00    | \$107,931.00   | \$127,000.00   | \$19,069.00  | 17.67%     |
| 475    | 10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL                    | \$154,350.00   | \$142,006.10   | \$163,126.00   | \$167,126.00   | \$4,000.00   | 2.45%      |
| 476    | 10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS               | \$6,000.00     | \$1,560.00     | \$6,000.00     | \$6,000.00     | \$0.00       | 0.00%      |
| 477    | 10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME                     | \$10,000.00    | \$240.48       | \$10,000.00    | \$10,000.00    | \$0.00       | 0.00%      |
| 478    | 10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES             | \$18,000.00    | \$13,115.23    | \$18,000.00    | \$18,000.00    | \$0.00       | 0.00%      |
| 479    | Sub-total by Location 14  | \$188,350.00   | \$156,921.81   | \$197,126.00   | \$201,126.00   | \$4,000.00   | 2.03%      |
| 480    | 10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL                    | \$167,114.00   | \$150,284.64   | \$158,431.00   | \$161,900.00   | \$3,469.00   | 2.19%      |
| 481    | 10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS               | \$5,500.00     | \$8,399.84     | \$6,000.00     | \$6,000.00     | \$0.00       | 0.00%      |

| Line # | Account Description   | FY21 ADOPTED | FY21 ACTUAL  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|--------|---|--------------|--------------|--------------|---------------|-------------|------------|
| 482    | 10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME             | \$8,500.00   | \$225.09     | \$8,500.00   | \$8,500.00    | \$0.00      | 0.00%      |
| 483    | 10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS     | \$14,000.00  | \$14,294.72  | \$14,000.00  | \$14,000.00   | \$0.00      | 0.00%      |
| 484    | Sub-total by Location 20  | \$195,114.00 | \$173,204.29 | \$186,931.00 | \$190,400.00  | \$3,469.00  | 1.86%      |
| 485    | 10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL            | \$199,720.00 | \$202,290.20 | \$195,776.00 | \$210,333.00  | \$14,557.00 | 7.44%      |
| 486    | 10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS       | \$8,800.00   | \$0.00       | \$8,800.00   | \$8,800.00    | \$0.00      | 0.00%      |
| 487    | 10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME             | \$20,000.00  | \$11,879.89  | \$20,000.00  | \$20,000.00   | \$0.00      | 0.00%      |
| 488    | 10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS     | \$35,000.00  | \$33,478.74  | \$35,000.00  | \$35,000.00   | \$0.00      | 0.00%      |
| 489    | Sub-total by Location 21  | \$263,520.00 | \$247,648.83 | \$259,576.00 | \$274,133.00  | \$14,557.00 | 5.61%      |
| 490    | 10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN  | \$1,500.00   | \$698.33     | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 491    | Sub-total by Location 31  | \$1,500.00   | \$698.33     | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 492    | Sub-total by Function 4110  | \$648,484.00 | \$578,473.26 | \$645,133.00 | \$667,159.00  | \$22,026.00 | 3.41%      |
| 493    | 10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES                      | \$57,000.00  | \$46,845.51  | \$57,000.00  | \$59,500.00   | \$2,500.00  | 4.39%      |
| 494    | Sub-total by Location 14  | \$57,000.00  | \$46,845.51  | \$57,000.00  | \$59,500.00   | \$2,500.00  | 4.39%      |
| 495    | 10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS                      | \$34,000.00  | \$26,668.06  | \$34,000.00  | \$35,500.00   | \$1,500.00  | 4.41%      |
| 496    | Sub-total by Location 20  | \$34,000.00  | \$26,668.06  | \$34,000.00  | \$35,500.00   | \$1,500.00  | 4.41%      |
| 497    | 10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS                  | \$93,000.00  | \$87,167.80  | \$93,000.00  | \$97,000.00   | \$4,000.00  | 4.30%      |
| 498    | Sub-total by Location 21  | \$93,000.00  | \$87,167.80  | \$93,000.00  | \$97,000.00   | \$4,000.00  | 4.30%      |
| 499    | 10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV                 | \$13,000.00  | \$5,322.69   | \$13,000.00  | \$13,000.00   | \$0.00      | 0.00%      |
| 500    | 10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE           | \$2,600.00   | \$1,265.14   | \$2,600.00   | \$2,700.00    | \$100.00    | 3.85%      |
| 501    | 10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE               | \$7,800.00   | \$4,211.36   | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 502    | Sub-total by Location 41  | \$23,400.00  | \$10,799.19  | \$23,400.00  | \$23,700.00   | \$300.00    | 1.28%      |
| 503    | Sub-total by Function 4120  | \$207,400.00 | \$171,480.56 | \$207,400.00 | \$215,700.00  | \$8,300.00  | 4.00%      |
| 504    | 10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES              | \$112,500.00 | \$102,445.76 | \$112,500.00 | \$115,000.00  | \$2,500.00  | 2.22%      |
| 505    | Sub-total by Location 14  | \$112,500.00 | \$102,445.76 | \$112,500.00 | \$115,000.00  | \$2,500.00  | 2.22%      |
| 506    | 10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS              | \$107,200.00 | \$104,519.24 | \$107,200.00 | \$111,000.00  | \$3,800.00  | 3.54%      |
| 507    | Sub-total by Location 20  | \$107,200.00 | \$104,519.24 | \$107,200.00 | \$111,000.00  | \$3,800.00  | 3.54%      |
| 508    | 10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS              | \$125,000.00 | \$106,649.05 | \$125,000.00 | \$128,000.00  | \$3,000.00  | 2.40%      |
| 509    | Sub-total by Location 21  | \$125,000.00 | \$106,649.05 | \$125,000.00 | \$128,000.00  | \$3,000.00  | 2.40%      |
| 510    | 10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN           | \$12,000.00  | \$10,780.51  | \$12,000.00  | \$12,500.00   | \$500.00    | 4.17%      |
| 511    | Sub-total by Location 31  | \$12,000.00  | \$10,780.51  | \$12,000.00  | \$12,500.00   | \$500.00    | 4.17%      |
| 512    | 10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV         | \$35,000.00  | \$33,499.93  | \$35,000.00  | \$36,000.00   | \$1,000.00  | 2.86%      |
| 513    | 10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE       | \$1,400.00   | \$910.28     | \$1,400.00   | \$1,400.00    | \$0.00      | 0.00%      |
| 514    | 10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE   | \$2,100.00   | \$1,650.45   | \$2,100.00   | \$2,100.00    | \$0.00      | 0.00%      |
| 515    | Sub-total by Location 41  | \$38,500.00  | \$36,060.66  | \$38,500.00  | \$39,500.00   | \$1,000.00  | 2.60%      |
| 516    | Sub-total by Function 4130  | \$395,200.00 | \$360,455.22 | \$395,200.00 | \$406,000.00  | \$10,800.00 | 2.73%      |
| 517    | 10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES     | \$26,000.00  | \$24,393.74  | \$26,000.00  | \$27,000.00   | \$1,000.00  | 3.85%      |
| 518    | 10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES    | \$31,000.00  | \$21,728.68  | \$31,000.00  | \$32,500.00   | \$1,500.00  | 4.84%      |
| 519    | 10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF               | \$16,500.00  | \$42,087.24  | \$16,500.00  | \$25,000.00   | \$8,500.00  | 51.52%     |
| 520    | Sub-total by Location 41  | \$73,500.00  | \$88,209.66  | \$73,500.00  | \$84,500.00   | \$11,000.00 | 14.97%     |
| 521    | Sub-total by Function 4132  | \$73,500.00  | \$88,209.66  | \$73,500.00  | \$84,500.00   | \$11,000.00 | 14.97%     |
| 522    | 10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES              | \$2,000.00   | \$0.00       | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 523    | 10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES    | \$6,700.00   | \$1,871.23   | \$6,700.00   | \$6,700.00    | \$0.00      | 0.00%      |
| 524    | Sub-total by Location 14  | \$8,700.00   | \$1,871.23   | \$8,700.00   | \$8,700.00    | \$0.00      | 0.00%      |
| 525    | 10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS              | \$2,000.00   | \$0.00       | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 526    | 10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS    | \$6,000.00   | \$1,876.45   | \$6,000.00   | \$6,000.00    | \$0.00      | 0.00%      |
| 527    | Sub-total by Location 20  | \$8,000.00   | \$1,876.45   | \$8,000.00   | \$8,000.00    | \$0.00      | 0.00%      |
| 528    | 10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS              | \$2,000.00   | \$77.50      | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 529    | 10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS    | \$13,500.00  | \$8,549.70   | \$13,500.00  | \$13,500.00   | \$0.00      | 0.00%      |
| 530    | Sub-total by Location 21  | \$15,500.00  | \$8,627.20   | \$15,500.00  | \$15,500.00   | \$0.00      | 0.00%      |
| 531    | 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%      |
| 532    | 10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN | \$8,000.00   | \$5,189.08   | \$8,000.00   | \$8,000.00    | \$0.00      | 0.00%      |
| 533    | Sub-total by Location 31  | \$9,000.00   | \$5,189.08   | \$9,000.00   | \$9,000.00    | \$0.00      | 0.00%      |



| Line # | Account Description   | FY21 ADOPTED | FY21 ACTUAL  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|--------|---|--------------|--------------|--------------|---------------|-------------|------------|
| 534    | 10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES                        | \$30,000.00  | \$0.00       | \$30,000.00  | \$30,000.00   | \$0.00      | 0.00%      |
| 535    | 10000 . 4134 . 5 . 501 . 99 . 41 . 05 . 0 USAGE & LONG DISTANCE - DW (Remote Learning | \$0.00       | \$6,009.62   | \$0.00       | \$2,500.00    | \$2,500.00  | n/a        |
| 536    | Sub-total by Location 41  | \$30,000.00  | \$6,009.62   | \$30,000.00  | \$32,500.00   | \$2,500.00  | 8.33%      |
| 537    | Sub-total by Function 4134  | \$71,200.00  | \$23,573.58  | \$71,200.00  | \$73,700.00   | \$2,500.00  | 3.51%      |
| 538    | 10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES                         | \$12,500.00  | \$11,050.80  | \$12,500.00  | \$13,000.00   | \$500.00    | 4.00%      |
| 539    | Sub-total by Location 14  | \$12,500.00  | \$11,050.80  | \$12,500.00  | \$13,000.00   | \$500.00    | 4.00%      |
| 540    | 10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS                         | \$10,500.00  | \$8,215.35   | \$10,500.00  | \$11,000.00   | \$500.00    | 4.76%      |
| 541    | Sub-total by Location 20  | \$10,500.00  | \$8,215.35   | \$10,500.00  | \$11,000.00   | \$500.00    | 4.76%      |
| 542    | 10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS                         | \$15,000.00  | \$8,882.25   | \$15,000.00  | \$15,500.00   | \$500.00    | 3.33%      |
| 543    | Sub-total by Location 21  | \$15,000.00  | \$8,882.25   | \$15,000.00  | \$15,500.00   | \$500.00    | 3.33%      |
| 544    | 10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW                         | \$1,500.00   | \$0.00       | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 545    | Sub-total by Location 41  | \$1,500.00   | \$0.00       | \$1,500.00   | \$1,500.00    | \$0.00      | 0.00%      |
| 546    | Sub-total by Function 4136  | \$39,500.00  | \$28,148.40  | \$39,500.00  | \$41,000.00   | \$1,500.00  | 3.80%      |
| 547    | 10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES               | \$3,000.00   | \$1,239.68   | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 548    | Sub-total by Location 14  | \$3,000.00   | \$1,239.68   | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 549    | 10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS               | \$3,000.00   | \$758.69     | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 550    | Sub-total by Location 20  | \$3,000.00   | \$758.69     | \$3,000.00   | \$3,000.00    | \$0.00      | 0.00%      |
| 551    | 10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS               | \$15,000.00  | \$10,865.81  | \$15,000.00  | \$15,000.00   | \$0.00      | 0.00%      |
| 552    | Sub-total by Location 21  | \$15,000.00  | \$10,865.81  | \$15,000.00  | \$15,000.00   | \$0.00      | 0.00%      |
| 553    | 10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER       | \$15,500.00  | \$9,673.23   | \$15,000.00  | \$15,000.00   | \$0.00      | 0.00%      |
| 554    | 10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS                       | \$3,500.00   | \$436.74     | \$3,500.00   | \$3,500.00    | \$0.00      | 0.00%      |
| 555    | 10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS                     | \$2,500.00   | \$953.98     | \$2,500.00   | \$2,500.00    | \$0.00      | 0.00%      |
| 556    | 10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW               | \$4,150.00   | \$9,484.32   | \$4,150.00   | \$4,200.00    | \$50.00     | 1.20%      |
| 557    | 10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES                           | \$13,000.00  | \$4,585.67   | \$13,000.00  | \$13,000.00   | \$0.00      | 0.00%      |
| 558    | 10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW                             | \$15,000.00  | \$108,112.43 | \$30,000.00  | \$50,000.00   | \$20,000.00 | 66.67%     |
| 559    | Sub-total by Location 41  | \$53,650.00  | \$133,246.37 | \$68,150.00  | \$88,200.00   | \$20,050.00 | 29.42%     |
| 560    | Sub-total by Function 4210  | \$74,650.00  | \$146,110.55 | \$89,150.00  | \$109,200.00  | \$20,050.00 | 22.49%     |
| 561    | 10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES                   | \$16,000.00  | \$14,798.10  | \$16,000.00  | \$16,000.00   | \$0.00      | 0.00%      |
| 562    | 10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES                    | \$8,300.00   | \$875.34     | \$8,300.00   | \$8,300.00    | \$0.00      | 0.00%      |
| 563    | 10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES                      | \$9,000.00   | \$5,931.16   | \$9,000.00   | \$9,000.00    | \$0.00      | 0.00%      |
| 564    | 10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES                               | \$7,800.00   | \$12,201.60  | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 565    | Sub-total by Location 14  | \$41,100.00  | \$33,806.20  | \$41,100.00  | \$41,300.00   | \$200.00    | 0.49%      |
| 566    | 10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS                   | \$16,000.00  | \$8,921.11   | \$16,000.00  | \$16,000.00   | \$0.00      | 0.00%      |
| 567    | 10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS                    | \$8,300.00   | \$2,813.64   | \$8,300.00   | \$8,300.00    | \$0.00      | 0.00%      |
| 568    | 10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS                      | \$6,800.00   | \$5,435.40   | \$6,800.00   | \$7,000.00    | \$200.00    | 2.94%      |
| 569    | 10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS                               | \$7,800.00   | \$14,831.97  | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 570    | Sub-total by Location 20  | \$38,900.00  | \$32,002.12  | \$38,900.00  | \$39,300.00   | \$400.00    | 1.03%      |
| 571    | 10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS                   | \$30,000.00  | \$121,672.84 | \$30,000.00  | \$30,000.00   | \$0.00      | 0.00%      |
| 572    | 10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS                    | \$24,000.00  | \$54,575.14  | \$25,000.00  | \$25,000.00   | \$0.00      | 0.00%      |
| 573    | 10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS                      | \$16,000.00  | \$34,027.09  | \$16,000.00  | \$16,000.00   | \$0.00      | 0.00%      |
| 574    | 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS                               | \$7,800.00   | \$7,779.24   | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 575    | Sub-total by Location 21  | \$77,800.00  | \$218,054.31 | \$78,800.00  | \$79,000.00   | \$200.00    | 0.25%      |
| 576    | 10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN                   | \$500.00     | \$0.00       | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 577    | 10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN                            | \$500.00     | \$0.00       | \$500.00     | \$500.00      | \$0.00      | 0.00%      |
| 578    | 10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT                        | \$1,400.00   | \$663.90     | \$1,400.00   | \$1,400.00    | \$0.00      | 0.00%      |
| 579    | Sub-total by Location 31  | \$2,400.00   | \$663.90     | \$2,400.00   | \$2,400.00    | \$0.00      | 0.00%      |
| 580    | 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE               | \$200,533.00 | \$215,785.86 | \$213,079.00 | \$216,086.00  | \$3,007.00  | 1.41%      |
| 581    | 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME                           | \$11,500.00  | \$9,030.67   | \$11,500.00  | \$11,500.00   | \$0.00      | 0.00%      |
| 582    | 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES                      | \$8,300.00   | \$4,669.25   | \$8,300.00   | \$8,300.00    | \$0.00      | 0.00%      |
| 583    | 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW                   | \$3,500.00   | \$8,435.39   | \$3,500.00   | \$3,500.00    | \$0.00      | 0.00%      |
| 584    | 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE         | \$2,000.00   | \$847.29     | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |
| 585    | 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE           | \$2,000.00   | \$0.00       | \$2,000.00   | \$2,000.00    | \$0.00      | 0.00%      |

| Line # | Account Description  | FY21 ADOPTED   | FY21 ACTUAL    | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE    | % \$CHANGE |
|--------|--|----------------|----------------|----------------|----------------|-------------|------------|
| 586    | 10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW                        | \$23,000.00    | \$135.31       | \$23,000.00    | \$23,000.00    | \$0.00      | 0.00%      |
| 587    | 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT                    | \$4,800.00     | \$5,657.98     | \$5,000.00     | \$5,000.00     | \$0.00      | 0.00%      |
| 588    | Sub-total by Location 41   | \$255,633.00   | \$244,561.75   | \$268,379.00   | \$271,386.00   | \$3,007.00  | 1.12%      |
| 589    | Sub-total by Function 4220   | \$415,833.00   | \$529,088.28   | \$429,579.00   | \$433,386.00   | \$3,807.00  | 0.89%      |
| 590    | 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES | \$7,000.00     | \$4,524.02     | \$7,300.00     | \$7,500.00     | \$200.00    | 2.74%      |
| 591    | Sub-total by Location 14   | \$7,000.00     | \$4,524.02     | \$7,300.00     | \$7,500.00     | \$200.00    | 2.74%      |
| 592    | 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS | \$8,000.00     | \$4,403.98     | \$8,350.00     | \$8,500.00     | \$150.00    | 1.80%      |
| 593    | Sub-total by Location 20   | \$8,000.00     | \$4,403.98     | \$8,350.00     | \$8,500.00     | \$150.00    | 1.80%      |
| 594    | 10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS | \$4,900.00     | \$20,496.40    | \$15,000.00    | \$15,500.00    | \$500.00    | 3.33%      |
| 595    | Sub-total by Location 21   | \$4,900.00     | \$20,496.40    | \$15,000.00    | \$15,500.00    | \$500.00    | 3.33%      |
| 596    | Sub-total by Function 4225   | \$19,900.00    | \$29,424.40    | \$30,650.00    | \$31,500.00    | \$850.00    | 2.77%      |
| 597    | 10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES                     | \$17,500.00    | \$15,325.97    | \$18,300.00    | \$19,000.00    | \$700.00    | 3.83%      |
| 598    | Sub-total by Location 14   | \$17,500.00    | \$15,325.97    | \$18,300.00    | \$19,000.00    | \$700.00    | 3.83%      |
| 599    | 10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS                     | \$20,000.00    | \$31,466.05    | \$20,900.00    | \$21,800.00    | \$900.00    | 4.31%      |
| 600    | Sub-total by Location 20   | \$20,000.00    | \$31,466.05    | \$20,900.00    | \$21,800.00    | \$900.00    | 4.31%      |
| 601    | 10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS                     | \$35,000.00    | \$27,785.83    | \$36,000.00    | \$37,000.00    | \$1,000.00  | 2.78%      |
| 602    | Sub-total by Location 21   | \$35,000.00    | \$27,785.83    | \$36,000.00    | \$37,000.00    | \$1,000.00  | 2.78%      |
| 603    | 10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW                     | \$60,000.00    | \$38,489.87    | \$62,000.00    | \$65,000.00    | \$3,000.00  | 4.84%      |
| 604    | Sub-total by Location 41   | \$60,000.00    | \$38,489.87    | \$62,000.00    | \$65,000.00    | \$3,000.00  | 4.84%      |
| 605    | Sub-total by Function 4230   | \$132,500.00   | \$113,067.72   | \$137,200.00   | \$142,800.00   | \$5,600.00  | 4.08%      |
| 606    | 10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR  | \$95,000.00    | \$97,850.00    | \$97,850.00    | \$101,030.00   | \$3,180.00  | 3.25%      |
| 607    | 10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT          | \$106,500.00   | \$106,551.00   | \$107,800.00   | \$111,296.00   | \$3,496.00  | 3.24%      |
| 608    | 10000 . 4400 . 5 . 227 . 37 . 41 . 03 . 0 SALARY - INTERN                      | \$5,000.00     | \$3,726.19     | \$5,000.00     | \$5,000.00     | \$0.00      | 0.00%      |
| 609    | Sub-total by Location 41   | \$206,500.00   | \$208,127.19   | \$210,650.00   | \$217,326.00   | \$6,676.00  | 3.17%      |
| 610    | Sub-total by Function 4400   | \$206,500.00   | \$208,127.19   | \$210,650.00   | \$217,326.00   | \$6,676.00  | 3.17%      |
| 611    | 10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH          | \$15,000.00    | \$14,831.47    | \$15,000.00    | \$15,000.00    | \$0.00      | 0.00%      |
| 612    | 10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW                   | \$10,000.00    | \$9,993.50     | \$5,000.00     | \$5,000.00     | \$0.00      | 0.00%      |
| 613    | 10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW                        | \$40,000.00    | \$39,876.59    | \$40,000.00    | \$40,000.00    | \$0.00      | 0.00%      |
| 614    | 10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW                    | \$5,000.00     | \$558.96       | \$5,000.00     | \$5,000.00     | \$0.00      | 0.00%      |
| 615    | Sub-total by Location 41   | \$70,000.00    | \$65,260.52    | \$65,000.00    | \$65,000.00    | \$0.00      | 0.00%      |
| 616    | Sub-total by Function 4450   | \$70,000.00    | \$65,260.52    | \$65,000.00    | \$65,000.00    | \$0.00      | 0.00%      |
| 617    | 10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM  | \$825,192.00   | \$825,033.00   | \$904,406.00   | \$987,342.00   | \$82,936.00 | 9.17%      |
| 618    | Sub-total by Location 41   | \$825,192.00   | \$825,033.00   | \$904,406.00   | \$987,342.00   | \$82,936.00 | 9.17%      |
| 619    | Sub-total by Function 5100   | \$825,192.00   | \$825,033.00   | \$904,406.00   | \$987,342.00   | \$82,936.00 | 9.17%      |
| 620    | 10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT        | \$7,000.00     | \$26,314.33    | \$7,000.00     | \$12,000.00    | \$5,000.00  | 71.43%     |
| 621    | Sub-total by Location 41   | \$7,000.00     | \$26,314.33    | \$7,000.00     | \$12,000.00    | \$5,000.00  | 71.43%     |
| 622    | Sub-total by Function 5150   | \$7,000.00     | \$26,314.33    | \$7,000.00     | \$12,000.00    | \$5,000.00  | 71.43%     |
| 623    | 10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE                     | \$3,627,919.00 | \$3,430,298.15 | \$3,628,000.00 | \$3,708,000.00 | \$80,000.00 | 2.21%      |
| 624    | 10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE                       | \$23,000.00    | \$21,816.57    | \$23,000.00    | \$23,000.00    | \$0.00      | 0.00%      |
| 625    | 10000 . 5200 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT            | \$1.00         | \$0.03         | \$1.00         | \$1.00         | \$0.00      | 0.00%      |
| 626    | 10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT             | \$30,000.00    | \$220.93       | \$25,000.00    | \$25,000.00    | \$0.00      | 0.00%      |
| 627    | 10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX                         | \$225,000.00   | \$235,104.82   | \$230,000.00   | \$241,500.00   | \$11,500.00 | 5.00%      |
| 628    | Sub-total by Location 41   | \$3,905,920.00 | \$3,687,440.50 | \$3,906,001.00 | \$3,997,501.00 | \$91,500.00 | 2.34%      |
| 629    | Sub-total by Function 5200   | \$3,905,920.00 | \$3,687,440.50 | \$3,906,001.00 | \$3,997,501.00 | \$91,500.00 | 2.34%      |
| 630    | 10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES          | \$1,350,000.00 | \$1,220,155.07 | \$1,360,000.00 | \$1,428,000.00 | \$68,000.00 | 5.00%      |
| 631    | Sub-total by Location 41   | \$1,350,000.00 | \$1,220,155.07 | \$1,360,000.00 | \$1,428,000.00 | \$68,000.00 | 5.00%      |
| 632    | Sub-total by Function 5250   | \$1,350,000.00 | \$1,220,155.07 | \$1,360,000.00 | \$1,428,000.00 | \$68,000.00 | 5.00%      |
| 633    | 10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE               | \$4,500.00     | \$2,628.22     | \$4,500.00     | \$4,500.00     | \$0.00      | 0.00%      |
| 634    | 10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION     | \$181,500.00   | \$168,756.33   | \$190,000.00   | \$190,000.00   | \$0.00      | 0.00%      |
| 635    | 10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY     | \$11,000.00    | \$11,757.37    | \$11,000.00    | \$15,615.00    | \$4,615.00  | 41.95%     |
| 636    | 10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY        | \$56,302.00    | \$64,793.15    | \$56,302.00    | \$86,892.00    | \$30,590.00 | 54.33%     |

| Line # | Account Description  | FY21 ADOPTED           | FY21 ACTUAL            | FY22 ADOPTED           | FY23 PROPOSED          | \$CHANGE              | % \$CHANGE   |
|--------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|--------------|
| 637    | 10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES               | \$2,500.00             | \$1,820.00             | \$2,500.00             | \$2,500.00             | \$0.00                | 0.00%        |
| 638    | 10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE                     | \$4,500.00             | \$4,618.72             | \$4,500.00             | \$5,788.00             | \$1,288.00            | 28.62%       |
| 639    | Sub-total by Location 41   | \$260,302.00           | \$254,373.79           | \$268,802.00           | \$305,295.00           | \$36,493.00           | 13.58%       |
| 640    | Sub-total by Function 5260   | \$260,302.00           | \$254,373.79           | \$268,802.00           | \$305,295.00           | \$36,493.00           | 13.58%       |
| 641    | 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%        |
| 642    | Sub-total by Location 31   | \$40,200.00            | \$40,195.00            | \$40,200.00            | \$40,200.00            | \$0.00                | 0.00%        |
| 643    | Sub-total by Function 5350   | \$40,200.00            | \$40,195.00            | \$40,200.00            | \$40,200.00            | \$0.00                | 0.00%        |
| 644    | 10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs                 | \$5,000.00             | \$0.00                 | \$5,000.00             | \$0.00                 | -\$5,000.00           | -100.00%     |
| 645    | Sub-total by Location 41   | \$5,000.00             | \$0.00                 | \$5,000.00             | \$0.00                 | -\$5,000.00           | -100.00%     |
| 646    | Sub-total by Function 5400   | \$5,000.00             | \$0.00                 | \$5,000.00             | \$0.00                 | -\$5,000.00           | -100.00%     |
| 647    | 10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANs                 | \$5,000.00             | \$0.00                 | \$2,500.00             | \$2,500.00             | \$0.00                | 0.00%        |
| 648    | Sub-total by Location 41   | \$5,000.00             | \$0.00                 | \$2,500.00             | \$2,500.00             | \$0.00                | 0.00%        |
| 649    | Sub-total by Function 5450   | \$5,000.00             | \$0.00                 | \$2,500.00             | \$2,500.00             | \$0.00                | 0.00%        |
| 650    | 10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC                | \$141,198.00           | \$127,901.37           | \$142,000.00           | \$156,200.00           | \$14,200.00           | 10.00%       |
| 651    | Sub-total by Location 41   | \$141,198.00           | \$127,901.37           | \$142,000.00           | \$156,200.00           | \$14,200.00           | 10.00%       |
| 652    | Sub-total by Function 6900   | \$141,198.00           | \$127,901.37           | \$142,000.00           | \$156,200.00           | \$14,200.00           | 10.00%       |
| 653    | 10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEE | \$25,000.00            | \$1,250.00             | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 654    | Sub-total by Location 41   | \$25,000.00            | \$1,250.00             | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 655    | Sub-total by Function 9100   | \$25,000.00            | \$1,250.00             | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 656    | 10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE                    | \$605,000.00           | \$453,878.00           | \$512,000.00           | \$500,000.00           | -\$12,000.00          | -2.34%       |
| 657    | Sub-total by Location 41   | \$605,000.00           | \$453,878.00           | \$512,000.00           | \$500,000.00           | -\$12,000.00          | -2.34%       |
| 658    | Sub-total by Function 9110   | \$605,000.00           | \$453,878.00           | \$512,000.00           | \$500,000.00           | -\$12,000.00          | -2.34%       |
| 659    | 10000 . 9120 . 5 . 421 . 99 . 41 . 04 . 0 TUITION - CHARTER                          | \$18,500.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 660    | Sub-total by Location 41   | \$18,500.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 661    | Sub-total by Function 9120   | \$18,500.00            | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                | n/a          |
| 662    | 10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.    | \$850,000.00           | \$1,219,304.40         | \$1,000,000.00         | \$1,100,000.00         | \$100,000.00          | 10.00%       |
| 663    | Sub-total by Location 41   | \$850,000.00           | \$1,219,304.40         | \$1,000,000.00         | \$1,100,000.00         | \$100,000.00          | 10.00%       |
| 664    | Sub-total by Function 9300   | \$850,000.00           | \$1,219,304.40         | \$1,000,000.00         | \$1,100,000.00         | \$100,000.00          | 10.00%       |
| 665    | 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%        |
| 666    | Sub-total by Location 41   | \$1.00                 | \$0.00                 | \$1.00                 | \$1.00                 | \$0.00                | 0.00%        |
| 667    | Sub-total by Function 9445   | \$1.00                 | \$0.00                 | \$1.00                 | \$1.00                 | \$0.00                | 0.00%        |
| 668    | 10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS           | \$15,000.00            | \$0.00                 | \$15,000.00            | \$15,000.00            | \$0.00                | 0.00%        |
| 669    | 10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER                 | \$300,956.00           | \$0.00                 | \$578,468.00           | \$265,000.00           | -\$313,468.00         | -55.63%      |
| 670    | Sub-total by Location 41   | \$315,956.00           | \$0.00                 | \$578,468.00           | \$265,000.00           | -\$313,468.00         | -54.19%      |
| 671    | Sub-total by Function 9509   | \$315,956.00           | \$0.00                 | \$578,468.00           | \$265,000.00           | -\$313,468.00         | -54.19%      |
| 672    | <b>Grand Total Operating Budget</b>  | <b>\$29,348,061.00</b> | <b>\$27,497,407.71</b> | <b>\$30,284,460.00</b> | <b>\$31,630,977.00</b> | <b>\$1,346,517.00</b> | <b>4.45%</b> |

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

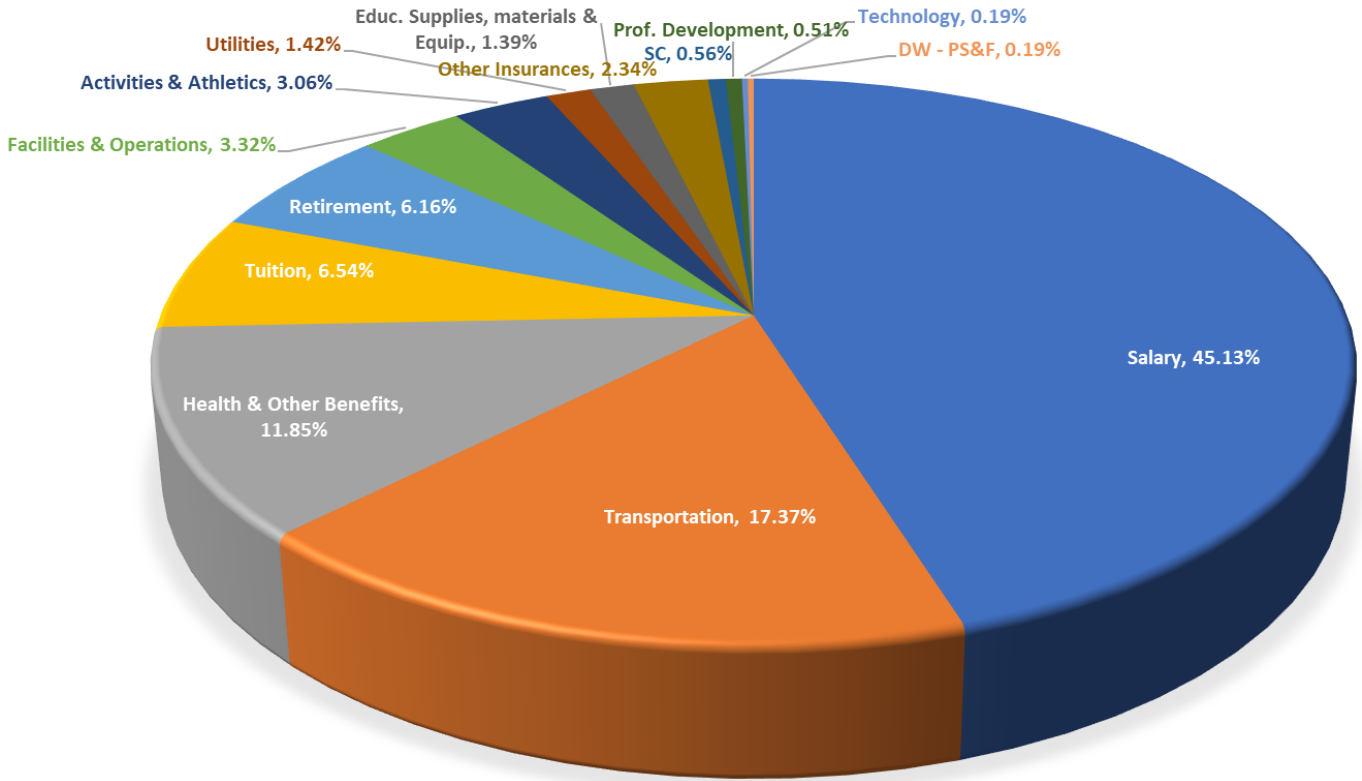
## **FY23 BUDGET CHANGES FROM FY22**

## FY23 PROPOSED BUDGET CHANGES Between FY22 and FY23

|                                    |                       |                |
|------------------------------------|-----------------------|----------------|
| SALARY                             | \$607,655.00          | 45.13%         |
|                                    |                       |                |
| TRANSPORTATION                     | \$233,858.00          | 17.37%         |
|                                    |                       |                |
| HEALTH & OTHER BENEFITS            | \$159,500.00          | 11.85%         |
|                                    |                       |                |
| TUITION                            | \$88,000.00           | 6.54%          |
|                                    |                       |                |
| RETIREMENT                         | \$82,936.00           | 6.16%          |
|                                    |                       |                |
| FACILITIES & OPERATIONS            | \$44,650.00           | 3.32%          |
|                                    |                       |                |
| ACTIVITIES & ATHLETICS             | \$41,243.00           | 3.06%          |
|                                    |                       |                |
| UTILITIES                          | \$19,100.00           | 1.42%          |
|                                    |                       |                |
| EDUC. SUPPLIES, MATERIALS & EQUIP. | \$18,750.00           | 1.39%          |
|                                    |                       |                |
| OTHER INSURANCES                   | \$31,493.00           | 2.34%          |
|                                    |                       |                |
| SCHOOL COMMITTEE                   | \$7,532.00            | 0.56%          |
|                                    |                       |                |
| PROF. DEVELOPMENT                  | \$6,800.00            | 0.51%          |
|                                    |                       |                |
| TECHNOLOGY                         | \$2,500.00            | 0.19%          |
|                                    |                       |                |
| DW - PROF. SERVICES & FEES         | \$2,500.00            | 0.19%          |
|                                    |                       |                |
|                                    | <b>\$1,346,517.00</b> | <b>100.00%</b> |

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

## FY22 – FY23 Budget Changes



| Account Description                       |                                       |  |  |  |  |  |  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE     | % \$CHANGE |
|---|---------------------------------------|--|--|--|--|--|--|--------------|---------------|--------------|------------|
| 10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 | SALARY - SUPERINTENDENT               |  |  |  |  |  |  | \$176,391.00 | \$183,447.00  | \$7,056.00   | 4.00%      |
| 10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 | SALARY - BUSINESS ADMINISTRATOR       |  |  |  |  |  |  | \$127,879.00 | \$132,994.00  | \$5,115.00   | 4.00%      |
| 10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 | SALARY - DIRECTOR OF OPERATIONS       |  |  |  |  |  |  | \$113,669.00 | \$118,217.00  | \$4,548.00   | 4.00%      |
| 10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 | SALARY - DIRECTOR OF STUDENT SERVICES |  |  |  |  |  |  | \$117,041.00 | \$121,723.00  | \$4,682.00   | 4.00%      |
| 10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 | SALARY - PRINCIPAL                    |  |  |  |  |  |  | \$100,000.00 | \$110,000.00  | \$10,000.00  | 10.00%     |
| 10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 | SALARY - ASSISTANT PRINCIPAL          |  |  |  |  |  |  | \$105,077.00 | \$85,500.00   | -\$19,577.00 | -18.63%    |
| 10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 | SALARY - PRINCIPAL                    |  |  |  |  |  |  | \$122,125.00 | \$127,010.00  | \$4,885.00   | 4.00%      |
| 10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 | SALARY - ASSISTANT PRINCIPAL          |  |  |  |  |  |  | \$83,769.00  | \$87,120.00   | \$3,351.00   | 4.00%      |
| 10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 | SALARY - PRINCIPAL                    |  |  |  |  |  |  | \$120,000.00 | \$124,800.00  | \$4,800.00   | 4.00%      |
| 10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 | SALARY - ASSISTANT PRINCIPAL          |  |  |  |  |  |  | \$100,786.00 | \$104,817.00  | \$4,031.00   | 4.00%      |
| 10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 | SALARY - EARLY KINDERGARTEN           |  |  |  |  |  |  | \$84,664.00  | \$0.00        | -\$84,664.00 | -100.00%   |
| 10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 | SALARY - KINDERGARTEN                 |  |  |  |  |  |  | \$316,988.00 | \$310,694.00  | -\$6,294.00  | -1.99%     |
| 10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 | SALARY - GRADE ONE                    |  |  |  |  |  |  | \$274,434.00 | \$319,305.00  | \$44,871.00  | 16.35%     |
| 10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 | SALARY - GRADE TWO                    |  |  |  |  |  |  | \$304,969.00 | \$369,693.00  | \$64,724.00  | 21.22%     |
| 10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 | SALARY - GRADE THREE                  |  |  |  |  |  |  | \$211,038.00 | \$343,115.00  | \$132,077.00 | 62.58%     |
| 10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 | SALARY - GRADE FOUR                   |  |  |  |  |  |  | \$233,598.00 | \$318,173.00  | \$84,575.00  | 36.21%     |
| 10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 | SALARY - ART                          |  |  |  |  |  |  | \$84,664.00  | \$90,846.00   | \$6,182.00   | 7.30%      |
| 10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 | SALARY - COMPUTER INSTRUCTION         |  |  |  |  |  |  | \$54,140.00  | \$56,260.00   | \$2,120.00   | 3.92%      |
| 10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 | SALARY - MUSIC                        |  |  |  |  |  |  | \$98,336.00  | \$105,700.00  | \$7,364.00   | 7.49%      |
| 10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 | SALARY - PHYSICAL EDUCATION           |  |  |  |  |  |  | \$149,283.00 | \$160,756.00  | \$11,473.00  | 7.69%      |
| 10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 | SALARY - PRE-KINDERGARTEN             |  |  |  |  |  |  | \$156,091.00 | \$168,342.00  | \$12,251.00  | 7.85%      |
| 10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 | SALARY - ART                          |  |  |  |  |  |  | \$82,923.00  | \$88,896.00   | \$5,973.00   | 7.20%      |
| 10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 | SALARY - ENGLISH                      |  |  |  |  |  |  | \$321,970.00 | \$293,296.00  | -\$28,674.00 | -8.91%     |
| 10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 | SALARY - WORLD LANGUAGE               |  |  |  |  |  |  | \$178,493.00 | \$145,456.00  | -\$33,037.00 | -18.51%    |
| 10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 | SALARY - COMPUTER INSTRUCTION         |  |  |  |  |  |  | \$60,005.00  | \$65,753.00   | \$5,748.00   | 9.58%      |
| 10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 | SALARY - MATHEMATICS                  |  |  |  |  |  |  | \$366,738.00 | \$432,982.00  | \$66,244.00  | 18.06%     |
| 10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 | SALARY - MUSIC                        |  |  |  |  |  |  | \$131,388.00 | \$139,666.00  | \$8,278.00   | 6.30%      |
| 10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 | SALARY - PHYSICAL EDUCATION           |  |  |  |  |  |  | \$247,364.00 | \$264,852.00  | \$17,488.00  | 7.07%      |
| 10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 | SALARY - SCIENCE                      |  |  |  |  |  |  | \$328,560.00 | \$277,432.00  | -\$51,128.00 | -15.56%    |
| 10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 | SALARY - SOCIAL STUDIES               |  |  |  |  |  |  | \$291,443.00 | \$352,861.00  | \$61,418.00  | 21.07%     |
| 10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 | SALARY - STIPENDS - MS                |  |  |  |  |  |  | \$30,000.00  | \$45,000.00   | \$15,000.00  | 50.00%     |
| 10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 | SALARY - ART                          |  |  |  |  |  |  | \$181,663.00 | \$195,456.00  | \$13,793.00  | 7.59%      |
| 10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 | SALARY - ENGLISH                      |  |  |  |  |  |  | \$528,545.00 | \$557,029.00  | \$28,484.00  | 5.39%      |
| 10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 | SALARY - WORLD LANGUAGE               |  |  |  |  |  |  | \$252,399.00 | \$293,691.00  | \$41,292.00  | 16.36%     |
| 10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 | SALARY - EARLY CHILDHOOD              |  |  |  |  |  |  | \$93,261.00  | \$83,303.00   | -\$9,958.00  | -10.68%    |
| 10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 | SALARY - TECH ED                      |  |  |  |  |  |  | \$131,078.00 | \$229,855.00  | \$98,777.00  | 75.36%     |
| 10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 | SALARY - MATHEMATICS                  |  |  |  |  |  |  | \$428,136.00 | \$464,659.00  | \$36,523.00  | 8.53%      |
| 10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 | SALARY - MUSIC                        |  |  |  |  |  |  | \$115,058.00 | \$124,499.00  | \$9,441.00   | 8.21%      |
| 10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 | SALARY - PHYSICAL EDUCATION           |  |  |  |  |  |  | \$133,834.00 | \$145,456.00  | \$11,622.00  | 8.68%      |
| 10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 | SALARY - SCIENCE                      |  |  |  |  |  |  | \$546,176.00 | \$533,568.00  | -\$12,608.00 | -2.31%     |
| 10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 | SALARY - SOCIAL STUDIES               |  |  |  |  |  |  | \$446,061.00 | \$503,715.00  | \$57,654.00  | 12.93%     |
| 10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 | SALARY - AGRICULTURE                  |  |  |  |  |  |  | \$79,768.00  | \$85,553.00   | \$5,785.00   | 7.25%      |
| 10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 | SALARY - AUTOMOTIVE                   |  |  |  |  |  |  | \$77,468.00  | \$83,303.00   | \$5,835.00   | 7.53%      |
| 10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 | SALARY - STIPENDS - HS                |  |  |  |  |  |  | \$55,000.00  | \$51,500.00   | -\$3,500.00  | -6.36%     |

|   |  |              |              |               |          |
|---|--|--------------|--------------|---------------|----------|
| 10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 | SALARY - SPECIAL EDUCATION - ES            | \$352,781.00 | \$388,819.00 | \$36,038.00   | 10.22%   |
| 10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 | SALARY - INTERVENTION SPECIALIST           | \$93,261.00  | \$97,921.00  | \$4,660.00    | 5.00%    |
| 10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 | SALARY - ESL - ES                          | \$95,098.00  | \$100,746.00 | \$5,648.00    | 5.94%    |
| 10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 | SALARY - ENRICHMENT - MS                   | \$84,664.00  | \$0.00       | -\$84,664.00  | -100.00% |
| 10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 | SALARY - SPECIAL EDUCATION - MS            | \$509,792.00 | \$548,643.00 | \$38,851.00   | 7.62%    |
| 10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 | SALARY - ESL - MS                          | \$65,871.00  | \$71,603.00  | \$5,732.00    | 8.70%    |
| 10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 | SALARY - SPECIAL EDUCATION - HS            | \$581,176.00 | \$448,632.00 | -\$132,544.00 | -22.81%  |
| 10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 | SALARY - ESL - HS                          | \$84,664.00  | \$91,471.00  | \$6,807.00    | 8.04%    |
| 10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 | SALARY - ETL                               | \$155,135.00 | \$168,042.00 | \$12,907.00   | 8.32%    |
| 10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 | SALARY - SPEECH - ES                       | \$163,463.00 | \$175,842.00 | \$12,379.00   | 7.57%    |
| 10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 | SALARY - SPEECH -MS                        | \$45,000.00  | \$42,807.60  | -\$2,192.40   | -4.87%   |
| 10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 | SALARY - SPEECH - HS                       | \$45,000.00  | \$28,538.40  | -\$16,461.60  | -36.58%  |
| 10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 | SALARY - BCBA                              | \$72,485.00  | \$158,292.00 | \$85,807.00   | 118.38%  |
| 10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 | SALARY - OT SPECIALIST                     | \$95,020.00  | \$101,046.00 | \$6,026.00    | 6.34%    |
| 10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 | SALARY - LIBRARIAN                         | \$70,026.00  | \$54,053.00  | -\$15,973.00  | -22.81%  |
| 10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 | SALARY - LIBRARIAN                         | \$77,468.00  | \$88,896.00  | \$11,428.00   | 14.75%   |
| 10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 | SALARY - LIBRARIAN                         | \$92,940.00  | \$99,496.00  | \$6,556.00    | 7.05%    |
| 10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 | SALARY - DIRECTOR OF LEARNING AND TEACHING | \$100,000.00 | \$114,400.00 | \$14,400.00   | 14.40%   |
| 10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 | SALARY - COUNSELOR                         | \$170,731.00 | \$182,692.00 | \$11,961.00   | 7.01%    |
| 10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 | SALARY - COUNSELOR                         | \$266,664.00 | \$285,824.00 | \$19,160.00   | 7.19%    |
| 10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 | SALARY - COUNSELOR                         | \$451,837.00 | \$447,309.00 | -\$4,528.00   | -1.00%   |
| 10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 | SALARY - PSYCHOLOGICAL                     | \$108,471.00 | \$180,567.00 | \$72,096.00   | 66.47%   |
| 10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 | SALARY - NURSE                             | \$84,664.00  | \$91,146.00  | \$6,482.00    | 7.66%    |
| 10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 | SALARY - NURSE                             | \$53,508.00  | \$58,210.00  | \$4,702.00    | 8.79%    |
| 10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 | SALARY - NURSE                             | \$67,826.00  | \$73,553.00  | \$5,727.00    | 8.44%    |
| 10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 | SALARY - SECRETARIAL                       | \$68,841.00  | \$73,832.00  | \$4,991.00    | 7.25%    |
| 10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 | SALARY - SECRETARIAL                       | \$166,882.00 | \$167,377.00 | \$495.00      | 0.30%    |
| 10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 | SALARY - SECRETARIAL                       | \$36,233.00  | \$37,320.00  | \$1,087.00    | 3.00%    |
| 10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 | SALARY - SECRETARIAL                       | \$76,851.00  | \$78,640.00  | \$1,789.00    | 2.33%    |
| 10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 | SALARY - SECRETARIAL                       | \$40,588.00  | \$41,555.00  | \$967.00      | 2.38%    |
| 10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 | SALARY - SECRETARIAL                       | \$71,324.00  | \$73,258.00  | \$1,934.00    | 2.71%    |
| 10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 | SALARY - OT ASSISTANT                      | \$19,608.00  | \$30,304.00  | \$10,696.00   | 54.55%   |
| 10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 | SALARY - BUILDING PARAS - ES               | \$266,197.00 | \$233,792.00 | -\$32,405.00  | -12.17%  |
| 10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 | SALARY - SPECIAL EDUCATION PARAS - ES      | \$383,553.00 | \$429,707.00 | \$46,154.00   | 12.03%   |
| 10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 | SALARY - SPECIAL EDUCATION PARAS - MS      | \$445,810.00 | \$481,006.00 | \$35,196.00   | 7.89%    |
| 10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 | SALARY - DIRECTED STUDY SUPERVISOR - MS    | \$25,467.00  | \$26,231.00  | \$764.00      | 3.00%    |
| 10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 | SALARY - SPECIAL EDUCATION PARAS - HS      | \$327,773.00 | \$398,093.00 | \$70,320.00   | 21.45%   |
| 10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 | SALARY - GREENHOUSE AIDES                  | \$62,165.00  | \$66,395.00  | \$4,230.00    | 6.80%    |
| 10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 | SALARY - DIRECTED STUDY SUPERVISOR - HS    | \$35,442.00  | \$35,368.00  | -\$74.00      | -0.21%   |
| 10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 | SALARY - SECRETARIAL                       | \$39,832.00  | \$39,734.00  | -\$98.00      | -0.25%   |
| 10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 | SALARY - SECRETARIAL                       | \$88,652.00  | \$90,996.00  | \$2,344.00    | 2.64%    |
| 10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 | RECORDER                                   | \$5,500.00   | \$6,500.00   | \$1,000.00    | 18.18%   |
| 10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 | SALARY - SUMMER PROGRAM                    | \$30,000.00  | \$0.00       | -\$30,000.00  | -100.00% |
| 10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 | SALARY - COACHES                           | \$138,500.00 | \$142,000.00 | \$3,500.00    | 2.53%    |
| 10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 | CO-CURRICULAR/ATHLETIC DIRECTOR            | \$74,443.00  | \$76,862.00  | \$2,419.00    | 3.25%    |



|   |                                     |              |              |               |         |
|---|-------------------------------------|--------------|--------------|---------------|---------|
| 10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 | SALARY - ACTIVITY ADVISORS - ES     | \$9,000.00   | \$12,000.00  | \$3,000.00    | 33.33%  |
| 10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 | SALARY - ACTIVITY ADVISORS - MS     | \$8,000.00   | \$20,000.00  | \$12,000.00   | 150.00% |
| 10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 | SALARY - ACTIVITY ADVISORS - HS     | \$68,931.00  | \$70,000.00  | \$1,069.00    | 1.55%   |
| 10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 | SALARY - CUSTODIAL                  | \$163,126.00 | \$167,126.00 | \$4,000.00    | 2.45%   |
| 10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 | SALARY - CUSTODIAL                  | \$158,431.00 | \$161,900.00 | \$3,469.00    | 2.19%   |
| 10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 | SALARY - CUSTODIAL                  | \$195,776.00 | \$210,333.00 | \$14,557.00   | 7.44%   |
| 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 | SALARY - DISTRICT MAINTENANCE       | \$213,079.00 | \$216,086.00 | \$3,007.00    | 1.41%   |
| 10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 | SALARY - INFORMATION TECH. DIRECTOR | \$97,850.00  | \$101,030.00 | \$3,180.00    | 3.25%   |
| 10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 | SALARY - TECHNOLOGY SUPPORT         | \$107,800.00 | \$111,296.00 | \$3,496.00    | 3.24%   |
| 10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 | CONTINGENCY - SALARY/OTHER          | \$563,468.00 | \$250,000.00 | -\$313,468.00 | -55.63% |

| Account Description                       | FY22 ADOPTED                        | FY23 PROPOSED  | \$CHANGE       | % \$CHANGE  |        |
|---|-------------------------------------|----------------|----------------|-------------|--------|
| 10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 | RETIREMENT- BERKSHIRE COUNTY SYSTEM | \$904,406.00   | \$987,342.00   | \$82,936.00 | 9.17%  |
| 10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 | HEALTH INSURANCE - EMPLOYEES        | \$3,628,000.00 | \$3,708,000.00 | \$80,000.00 | 2.21%  |
| 10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 | MEDICARE TAX                        | \$230,000.00   | \$241,500.00   | \$11,500.00 | 5.00%  |
| 10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 | HEALTH INSURANCE - RETIREES         | \$1,360,000.00 | \$1,428,000.00 | \$68,000.00 | 5.00%  |
| 10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 | SEPARATION/RETIREMENT BENEFIT       | \$7,000.00     | \$12,000.00    | \$5,000.00  | 71.43% |

| Account Description                       | FY22 ADOPTED                            | FY23 PROPOSED  | \$CHANGE       | % \$CHANGE   |         |
|---|---|----------------|----------------|--------------|---------|
| 10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 | TUITION - SCHOOL CHOICE                 | \$512,000.00   | \$500,000.00   | -\$12,000.00 | -2.34%  |
| 10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 | TUITION - PRIVATE SCHOOLS - SPEC. EDUC. | \$1,000,000.00 | \$1,100,000.00 | \$100,000.00 | 10.00%  |
| 10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 | VIRTUAL HIGH SCHOOL                     | \$5,350.00     | \$6,555.00     | \$1,205.00   | 22.52%  |
| 10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 | PROF SERVICES & FEES - ESL - HS         | \$2,000.00     | \$5,000.00     | \$3,000.00   | 150.00% |
| 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 | PROF SERVICES & FEES - ESL              | \$0.00         | \$1,000.00     | \$1,000.00   | n/a     |
| 10000 . 3200 . 5 . 694 . 79 . 41 . 04 . 0 | PROF. SVS & FEES - HOSPITAL TUTORING    | \$0.00         | \$500.00       | \$500.00     | n/a     |
| 10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 | LEGAL - SETTLEMENT - SPECIAL EDUCATION  | \$120,000.00   | \$124,000.00   | \$4,000.00   | 3.33%   |

| Account Description                       | FY22 ADOPTED                               | FY23 PROPOSED | \$CHANGE    | % \$CHANGE  |         |
|---|--|---------------|-------------|-------------|---------|
| 10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 | PROF DEVELOP - MS                          | \$10,000.00   | \$15,000.00 | \$5,000.00  | 50.00%  |
| 10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 | PROF DEVELOP - SUPERINTENDENT              | \$8,500.00    | \$10,000.00 | \$1,500.00  | 17.65%  |
| 10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 | DUES                                       | \$16,468.00   | \$12,500.00 | -\$3,968.00 | -24.10% |
| 10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0 | CONFERENCES/TRAVEL                         | \$0.00        | \$12,000.00 | \$12,000.00 | n/a     |
| 10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 | TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI | \$400.00      | \$700.00    | \$300.00    | 75.00%  |

| Account Description                       | FY22 ADOPTED                 | FY23 PROPOSED | \$CHANGE     | % \$CHANGE  |         |
|---|------------------------------|---------------|--------------|-------------|---------|
| 10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 | HARDWARE - MS                | \$7,000.00    | \$10,000.00  | \$3,000.00  | 42.86%  |
| 10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 | HARDWARE - SPECIAL EDUCATION | \$4,000.00    | \$2,000.00   | -\$2,000.00 | -50.00% |
| 10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 | SOFTWARE - DW                | \$132,000.00  | \$135,000.00 | \$3,000.00  | 2.27%   |

| Account Description                       | FY22 ADOPTED                          | FY23 PROPOSED | \$CHANGE    | % \$CHANGE  |         |
|---|---------------------------------------|---------------|-------------|-------------|---------|
| 10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 | FIELD TRIPS - MS                      | \$5,000.00    | \$10,000.00 | \$5,000.00  | 100.00% |
| 10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 | FIELD TRIPS - SPECIAL EDUCATION       | \$700.00      | \$750.00    | \$50.00     | 7.14%   |
| 10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 | TRANSPORTATION - ATHLETICS            | \$25,000.00   | \$35,000.00 | \$10,000.00 | 40.00%  |
| 10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 | PROF. SERVICES & FEES - HS ACTIVITIES | \$8,000.00    | \$11,000.00 | \$3,000.00  | 37.50%  |

| Account Description   | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE     | % \$CHANGE |
|---|--------------|---------------|--------------|------------|
| 10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION                | \$5,000.00   | \$12,000.00   | \$7,000.00   | 140.00%    |
| 10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT                       | \$3,000.00   | \$5,000.00    | \$2,000.00   | 66.67%     |
| 10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS                         | \$4,000.00   | \$5,000.00    | \$1,000.00   | 25.00%     |
| 10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL - SPECIAL EDUCATION          | \$500.00     | \$200.00      | -\$300.00    | -60.00%    |
| 10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH                              | \$3,000.00   | \$8,000.00    | \$5,000.00   | 166.67%    |
| 10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH                                 | \$40,000.00  | \$30,000.00   | -\$10,000.00 | -25.00%    |
| 10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING                              | \$12,000.00  | \$14,000.00   | \$2,000.00   | 16.67%     |
| 10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH                              | \$2,700.00   | \$6,000.00    | \$3,300.00   | 122.22%    |
| 10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH                                 | \$12,000.00  | \$9,000.00    | -\$3,000.00  | -25.00%    |
| 10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING                              | \$600.00     | \$1,500.00    | \$900.00     | 150.00%    |
| 10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE                              | \$12,000.00  | \$9,000.00    | -\$3,000.00  | -25.00%    |
| 10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES                       | \$12,000.00  | \$15,000.00   | \$3,000.00   | 25.00%     |
| 10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH                              | \$7,000.00   | \$8,000.00    | \$1,000.00   | 14.29%     |
| 10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE                       | \$2,000.00   | \$3,000.00    | \$1,000.00   | 50.00%     |
| 10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH                                 | \$6,000.00   | \$4,000.00    | -\$2,000.00  | -33.33%    |
| 10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE                              | \$5,000.00   | \$10,000.00   | \$5,000.00   | 100.00%    |
| 10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES                       | \$10,000.00  | \$5,000.00    | -\$5,000.00  | -50.00%    |
| 10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES               | \$2,000.00   | \$1,500.00    | -\$500.00    | -25.00%    |
| 10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS               | \$2,000.00   | \$5,000.00    | \$3,000.00   | 150.00%    |
| 10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE                          | \$23,000.00  | \$27,000.00   | \$4,000.00   | 17.39%     |
| 10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL EDUCATION                | \$3,500.00   | \$2,500.00    | -\$1,000.00  | -28.57%    |
| 10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS                 | \$10,000.00  | \$20,000.00   | \$10,000.00  | 100.00%    |
| 10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS                 | \$18,000.00  | \$20,000.00   | \$2,000.00   | 11.11%     |
| 10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCATION  | \$17,000.00  | \$1,000.00    | -\$16,000.00 | -94.12%    |
| 10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS                    | \$4,000.00   | \$5,000.00    | \$1,000.00   | 25.00%     |
| 10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL                    | \$7,800.00   | \$10,000.00   | \$2,200.00   | 28.21%     |
| 10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS                       | \$2,500.00   | \$3,500.00    | \$1,000.00   | 40.00%     |
| 10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW                      | \$3,900.00   | \$4,000.00    | \$100.00     | 2.56%      |
| 10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION             | \$400.00     | \$300.00      | -\$100.00    | -25.00%    |
| 10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION | \$2,000.00   | \$1,000.00    | -\$1,000.00  | -50.00%    |

| Account Description  | FY22 ADOPTED   | FY23 PROPOSED  | \$CHANGE     | % \$CHANGE |
|--|----------------|----------------|--------------|------------|
| 10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC    | \$142,000.00   | \$156,200.00   | \$14,200.00  | 10.00%     |
| 10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY   | \$1,201,000.00 | \$1,321,100.00 | \$120,100.00 | 10.00%     |
| 10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS | \$995,575.00   | \$1,095,133.00 | \$99,558.00  | 10.00%     |

| Account Description   | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE   | % \$CHANGE |
|---|--------------|---------------|------------|------------|
| 10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES            | \$57,000.00  | \$59,500.00   | \$2,500.00 | 4.39%      |
| 10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS            | \$34,000.00  | \$35,500.00   | \$1,500.00 | 4.41%      |
| 10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS        | \$93,000.00  | \$97,000.00   | \$4,000.00 | 4.30%      |
| 10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE | \$2,600.00   | \$2,700.00    | \$100.00   | 3.85%      |
| 10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE     | \$7,800.00   | \$8,000.00    | \$200.00   | 2.56%      |
| 10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES    | \$112,500.00 | \$115,000.00  | \$2,500.00 | 2.22%      |

|   |  |              |              |            |       |
|---|--|--------------|--------------|------------|-------|
| 10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 | ELECTRICITY - MS                             | \$107,200.00 | \$111,000.00 | \$3,800.00 | 3.54% |
| 10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 | ELECTRICITY - HS                             | \$125,000.00 | \$128,000.00 | \$3,000.00 | 2.40% |
| 10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 | ELECTRICITY - ADMIN                          | \$12,000.00  | \$12,500.00  | \$500.00   | 4.17% |
| 10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 | ELECTRICITY - WWTF/WW                        | \$35,000.00  | \$36,000.00  | \$1,000.00 | 2.86% |
| 10000 . 4134 . 5 . 501 . 99 . 41 . 05 . 0 | USAGE & LONG DISTANCE - DW (Remote Learning) | \$0.00       | \$2,500.00   | \$2,500.00 | n/a   |

| Account Description                       |                                      | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|---|--------------------------------------|--------------|---------------|-------------|------------|
| 10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 | WATER VAULT SERVICES/FEES            | \$26,000.00  | \$27,000.00   | \$1,000.00  | 3.85%      |
| 10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 | WWTF - CONTRACTED SERVICES           | \$31,000.00  | \$32,500.00   | \$1,500.00  | 4.84%      |
| 10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 | REFUSE REMOVAL - ES                  | \$12,500.00  | \$13,000.00   | \$500.00    | 4.00%      |
| 10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 | REFUSE REMOVAL - MS                  | \$10,500.00  | \$11,000.00   | \$500.00    | 4.76%      |
| 10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 | REFUSE REMOVAL - HS                  | \$15,000.00  | \$15,500.00   | \$500.00    | 3.33%      |
| 10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 | PLUMBING SERVICES - MS               | \$6,800.00   | \$7,000.00    | \$200.00    | 2.94%      |
| 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 | PROF SERVICES & FEES - SECURITY - ES | \$7,300.00   | \$7,500.00    | \$200.00    | 2.74%      |
| 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 | PROF SERVICES & FEES - SECURITY - MS | \$8,350.00   | \$8,500.00    | \$150.00    | 1.80%      |
| 10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 | PROF SERVICES & FEES - SECURITY - HS | \$15,000.00  | \$15,500.00   | \$500.00    | 3.33%      |
| 10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 | EQUIP MAINT - ES                     | \$18,300.00  | \$19,000.00   | \$700.00    | 3.83%      |
| 10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 | EQUIP MAINT - MS                     | \$20,900.00  | \$21,800.00   | \$900.00    | 4.31%      |
| 10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 | EQUIP MAINT - HS                     | \$36,000.00  | \$37,000.00   | \$1,000.00  | 2.78%      |
| 10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 | EQUIP MAINT - DW                     | \$62,000.00  | \$65,000.00   | \$3,000.00  | 4.84%      |
| 10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 | SUPPLIES - WWTF                      | \$16,500.00  | \$25,000.00   | \$8,500.00  | 51.52%     |
| 10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 | SUPPLIES - GROUNDS MAINT - DW        | \$4,150.00   | \$4,200.00    | \$50.00     | 1.20%      |
| 10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 | EQUIPMENT - NEW                      | \$30,000.00  | \$50,000.00   | \$20,000.00 | 66.67%     |
| 10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 | SUPPLIES - ES                        | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 | SUPPLIES - MS                        | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |
| 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 | SUPPLIES - HS                        | \$7,800.00   | \$8,000.00    | \$200.00    | 2.56%      |

| Account Description                       |                             | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|---|-----------------------------|--------------|---------------|-------------|------------|
| 10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 | RENTS AND LEASES - HS       | \$20,000.00  | \$21,000.00   | \$1,000.00  | 5.00%      |
| 10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 | PRINTING & COPYING - HS     | \$22,000.00  | \$23,000.00   | \$1,000.00  | 4.55%      |
| 10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 | SHORT TERM INTEREST - RANs  | \$5,000.00   | \$0.00        | -\$5,000.00 | -100.00%   |
| 10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 | POLICY - STRATEGIC PLANNING | \$2,500.00   | \$2,000.00    | -\$500.00   | -20.00%    |
| 10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 | RECRUITING & ADVERTISING    | \$27,500.00  | \$28,000.00   | \$500.00    | 1.82%      |
| 10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 | SUPPLIES - SUPERINTENDENT   | \$1,500.00   | \$2,000.00    | \$500.00    | 33.33%     |

| Account Description                       |                                  | FY22 ADOPTED | FY23 PROPOSED | \$CHANGE    | % \$CHANGE |
|---|----------------------------------|--------------|---------------|-------------|------------|
| 10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 | INSURANCE - EMPLOYMENT LIABILITY | \$11,000.00  | \$15,615.00   | \$4,615.00  | 41.95%     |
| 10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 | INSURANCE - GENERAL LIABILITY    | \$56,302.00  | \$86,892.00   | \$30,590.00 | 54.33%     |
| 10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 | INSURANCE - AUTOMOBILE           | \$4,500.00   | \$5,788.00    | \$1,288.00  | 28.62%     |
| 10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 | LEGAL - SPECIAL NEEDS            | \$42,000.00  | \$40,000.00   | -\$2,000.00 | -4.76%     |



# 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 2021 - 2022**

| <b>Elementary School</b> |    | <b>Middle School</b> |       | <b>High School</b> |       |
|--------------------------|----|----------------------|-------|--------------------|-------|
| <i>(average)</i>         |    | <i>(range)</i>       |       | <i>(range)</i>     |       |
| Pre-K                    | 12 | English              | 10-25 | English            | 7-24  |
| EK                       | 0  | Math                 | 10-25 | Math               | 10-24 |
| K-1                      | 14 | Science              | 10-24 | Science            | 9-25  |
| 2-4                      | 13 | Social Studies       | 10-25 | Social Studies     | 8-24  |
| K-4                      | 14 |                      |       |                    |       |

Longitudinal enrollment data can be found beginning on page 97.

## Longitudinal Enrollment Data

| <b><u>ELEMENTARY</u></b>        |  |  |  |  |  |
|---------------------------------|--|--|--|--|--|
| <b><u>DISTRICT STUDENTS</u></b> | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| PRESCHOOL                       | 14.0   | 19.0   | 25.0   | 17.0   | 24.0   |
| EARLY KINDERGARTEN              | 17.0   | 16.0   | 15.0   | 18.0   | 0.0  |
| KINDERGARTEN                    | 59.0   | 56.0   | 51.0   | 46.0   | 46.0   |
| GRADE ONE                       | 45.0   | 45.0   | 56.0   | 51.0   | 49.0   |
| GRADE TWO                       | 59.0   | 44.0   | 50.0   | 57.0   | 54.0   |
| GRADE THREE                     | 55.0   | 57.0   | 47.0   | 47.0   | 54.0   |
| GRADE FOUR                      | 58.0   | 54.0   | 56.0   | 46.0   | 45.0   |
| TUITIONED OUT                   | <u>4.0</u>                                       | <u>2.0</u>                                       | <u>2.0</u>                                       | <u>3.0</u>                                       | <u>6.0</u>                                       |
|                                 | 311.0  | 293.0  | 302.0  | 285.0  | 278.0  |
| <b><u>TUITIONED IN</u></b>      | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| PRESCHOOL                       | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| EARLY KINDERGARTEN              | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| KINDERGARTEN                    | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| GRADE ONE                       | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| GRADE TWO                       | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| GRADE THREE                     | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| GRADE FOUR                      | <u>1.0</u>                                       | <u>0.0</u>                                       | <u>0.0</u>                                       | <u>0.0</u>                                       | <u>0.0</u>                                       |
|                                 | 1.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| <b><u>CHOICE STUDENTS</u></b>   | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| PRESCHOOL                       | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| EARLY KINDERGARTEN              | 0.0  | 0.0  | 0.0  | 1.0  | 0.0  |
| KINDERGARTEN                    | 8.0  | 6.0  | 6.0  | 6.0  | 11.0   |
| GRADE ONE                       | 4.0  | 8.0  | 10.0   | 10.0   | 9.0  |
| GRADE TWO                       | 14.0   | 5.0  | 8.0  | 10.0   | 11.0   |
| GRADE THREE                     | 6.0  | 14.0   | 9.0  | 9.0  | 14.0   |
| GRADE FOUR                      | <u>9.0</u>                                       | <u>6.0</u>                                       | <u>19.0</u>                                      | <u>12.0</u>                                      | <u>10.0</u>                                      |
|                                 | 41.0   | 39.0   | 52.0   | 48.0   | 55.0   |
| <b><u>TOTAL STUDENTS</u></b>    | <b>353.0</b>                                     | <b>332.0</b>                                     | <b>354.0</b>                                     | <b>333.0</b>                                     | <b>333.0</b>                                     |

## **MIDDLE SCHOOL**

| <b><u>DISTRICT STUDENTS</u></b> | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
|---------------------------------|--|--|--|--|--|
| GRADE FIVE                      | 56.0   | 55.0   | 56.0   | 64.0   | 45.0   |
| GRADE SIX                       | 64.0   | 57.0   | 60.0   | 57.0   | 67.0   |
| GRADE SEVEN                     | 77.0   | 63.0   | 62.0   | 59.0   | 67.0   |
| GRADE EIGHT                     | 86.5   | 77.0   | 66.0   | 62.0   | 62.0   |
| TUITIONED OUT                   | <u>5.0</u>                                       | <u>6.0</u>                                       | <u>7.0</u>                                       | <u>3.0</u>                                       | <u>10.0</u>                                      |
|                                 | 288.5  | 258.0  | 251.0  | 245.0  | 251.0  |
| <b><u>TUITIONED IN</u></b>      | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| GRADE FIVE                      | 0.0  | 1.0  | 0.0  | 0.0  | 0.0  |
| GRADE SIX                       | 0.0  | 0.0  | 0.0  | 0.0  | 0.0  |
| GRADE SEVEN                     | 9.0  | 6.0  | 7.0  | 10.0   | 8.0  |
| GRADE EIGHT                     | <u>16.0</u>                                      | <u>8.0</u>                                       | <u>6.0</u>                                       | <u>7.0</u>                                       | <u>10.0</u>                                      |
|                                 | 25.0   | 15.0   | 13.0   | 17.0   | 18.0   |
| <b><u>CHOICE STUDENTS</u></b>   | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| GRADE FIVE                      | 22.0   | 18.0   | 12.0   | 21.0   | 22.0   |
| GRADE SIX                       | 12.0   | 30.0   | 22.0   | 14.0   | 24.0   |
| GRADE SEVEN                     | 15.0   | 12.0   | 30.0   | 24.0   | 16.0   |
| GRADE EIGHT                     | <u>17.5</u>                                      | <u>17.0</u>                                      | <u>14.0</u>                                      | <u>32.0</u>                                      | <u>28.0</u>                                      |
|                                 | 66.5   | 77.0   | 78.0   | 91.0   | 90.0   |
| <b><u>TOTAL STUDENTS</u></b>    | <b>380.0</b>                                     | <b>350.0</b>                                     | <b>342.0</b>                                     | <b>353.0</b>                                     | <b>359.0</b>                                     |



## HIGH SCHOOL

| <b><u>DISTRICT STUDENTS</u></b> | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
|---------------------------------|--|--|--|--|--|
| UNGRADED                        | 4.0  | 4.0  | 5.0  | 1.0  | 1.0  |
| GRADE NINE                      | 90.0   | 97.0   | 84.0   | 71.0   | 74.0   |
| GRADE TEN                       | 71.0   | 94.0   | 90.0   | 83.0   | 72.0   |
| GRADE ELEVEN                    | 90.0   | 63.0   | 91.0   | 94.0   | 79.0   |
| GRADE TWELVE                    | 92.0   | 89.0   | 69.0   | 85.0   | 95.0   |
| TUITIONED OUT                   | <u>5.0</u>                                       | <u>5.0</u>                                       | <u>4.0</u>                                       | <u>9.0</u>                                       | <u>10.0</u>                                      |
|                                 | 352.0  | 352.0  | 343.0  | 343.0  | 331.0  |
|                                 |  |  |  |  |  |
| <b><u>TUITIONED IN</u></b>      | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| UNGRADED                        | 0.0  | 1.0  | 1.0  | 1.0  | 0.0  |
| GRADE NINE                      | 17.0   | 20.0   | 16.0   | 13.0   | 22.0   |
| GRADE TEN                       | 23.0   | 12.0   | 18.0   | 13.0   | 15.0   |
| GRADE ELEVEN                    | 22.0   | 20.0   | 12.0   | 18.0   | 13.0   |
| GRADE TWELVE                    | <u>17.0</u>                                      | <u>20.0</u>                                      | <u>20.0</u>                                      | <u>11.0</u>                                      | <u>18.0</u>                                      |
|                                 | 79.0   | 73.0   | 67.0   | 56.0   | 68.0   |
|                                 |  |  |  |  |  |
| <b><u>CHOICE STUDENTS</u></b>   | <b><u>10/1/2017</u></b><br><b><u>2017-18</u></b> | <b><u>10/1/2018</u></b><br><b><u>2018-19</u></b> | <b><u>10/1/2019</u></b><br><b><u>2019-20</u></b> | <b><u>10/1/2020</u></b><br><b><u>2020-21</u></b> | <b><u>10/1/2021</u></b><br><b><u>2021-22</u></b> |
| UNGRADED                        | 2.0  | 0.0  | 1.0  | 0.0  | 2.0  |
| GRADE NINE                      | 20.0   | 32.0   | 21.0   | 31.0   | 38.0   |
| GRADE TEN                       | 25.0   | 21.0   | 35.0   | 22.0   | 29.0   |
| GRADE ELEVEN                    | 34.0   | 25.0   | 25.0   | 37.0   | 19.0   |
| GRADE TWELVE                    | <u>16.0</u>                                      | <u>33.0</u>                                      | <u>24.0</u>                                      | <u>26.0</u>                                      | <u>38.0</u>                                      |
|                                 | 97.0   | 111.0  | 106.0  | 116.0  | 126.0  |
|                                 |  |  |  |  |  |
| <b><u>TOTAL STUDENTS</u></b>    | <b><u>528.0</u></b>                              | <b><u>536.0</u></b>                              | <b><u>516.0</u></b>                              | <b><u>515.0</u></b>                              | <b><u>525.0</u></b>                              |

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

| <b><u>TOTAL<br/>DISTRICT STUDENTS</u></b> | <b><u>10/1/2017<br/>2017-18</u></b> | <b><u>10/1/2018<br/>2018-19</u></b> | <b><u>10/1/2019<br/>2019-20</u></b> | <b><u>10/1/2020<br/>2020-21</u></b> | <b><u>10/1/2021<br/>2021-22</u></b> |
|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| MUDDY BROOK                               | 307.0                               | 291.0                               | 300.0                               | 282.0                               | 272.0                               |
| W. E. B. DuBOIS                           | 283.5                               | 252.0                               | 244.0                               | 242.0                               | 241.0                               |
| MONUMENT MT.                              | 347.0                               | 347.0                               | 339.0                               | 334.0                               | 321.0                               |
| TUITIONED OUT                             | <u>14.0</u>                         | <u>13.0</u>                         | <u>13.0</u>                         | <u>15.0</u>                         | <u>26.0</u>                         |
|   | 951.5                               | 903.0                               | 896.0                               | 873.0                               | 860.0                               |
| <b><u>TOTAL<br/>TUITIONED IN</u></b>      | <b><u>10/1/2017<br/>2017-18</u></b> | <b><u>10/1/2018<br/>2018-19</u></b> | <b><u>10/1/2019<br/>2019-20</u></b> | <b><u>10/1/2020<br/>2020-21</u></b> | <b><u>10/1/2021<br/>2021-22</u></b> |
| MUDDY BROOK                               | 1.0                                 | 0.0                                 | 0.0                                 | 0.0                                 | 0.0                                 |
| W. E. B. DuBOIS                           | 25.0                                | 15.0                                | 13.0                                | 17.0                                | 18.0                                |
| MONUMENT MT.                              | <u>79.0</u>                         | <u>73.0</u>                         | <u>67.0</u>                         | <u>56.0</u>                         | <u>68.0</u>                         |
|   | 105.0                               | 88.0                                | 80.0                                | 73.0                                | 86.0                                |
| <b><u>TOTAL<br/>CHOICE STUDENTS</u></b>   | <b><u>10/1/2017<br/>2017-18</u></b> | <b><u>10/1/2018<br/>2018-19</u></b> | <b><u>10/1/2019<br/>2019-20</u></b> | <b><u>10/1/2020<br/>2020-21</u></b> | <b><u>10/1/2021<br/>2021-22</u></b> |
| MUDDY BROOK                               | 41.0                                | 39.0                                | 52.0                                | 48.0                                | 55.0                                |
| W. E. B. DuBOIS                           | 66.5                                | 77.0                                | 78.0                                | 91.0                                | 90.0                                |
| MONUMENT MT.                              | <u>97.0</u>                         | <u>111.0</u>                        | <u>106.0</u>                        | <u>116.0</u>                        | <u>126.0</u>                        |
|   | 204.5                               | 227.0                               | 236.0                               | 255.0                               | 271.0                               |
| <b><u>TOTAL<br/>ALL STUDENTS</u></b>      | <b>1,261.0</b>                      | <b>1,218.0</b>                      | <b>1,212.0</b>                      | <b>1,201.0</b>                      | <b>1,217.0</b>                      |

## **Staffing**

The 2022-2023 budget was developed with the following considerations regarding class size and direct impact to students.

- At the elementary school, as enrollment by grade changes our resources are reassigned to ensure the most productive class environment. However, the final operating plan and class size will depend on enrollment in the fall of 2022.
- At the middle school, current staffing levels in core subject areas will be maintained.
- At the high school, current staffing levels in core subject areas will be maintained.

## **STAFF LISTS**

**Muddy Brook Regional Elementary School, Staff List, January 2022**

| Name                  | Position             | Assignment                   |
|-----------------------|----------------------|------------------------------|
| Kathryn Retzel        | Principal            |                              |
| Cynthia Schwartz      | Assistant Principal  |                              |
| Jessica Louzan        | Teacher              | Pre-School                   |
| Jill Topham           | Teacher              | Pre-School                   |
| Brittany Bertelli     | Teacher              | Kindergarten                 |
| Laura Dupont          | Teacher              | Kindergarten                 |
| Olivia Hagen          | Teacher              | Kindergarten                 |
| Amy Salinetti         | Teacher              | Kindergarten                 |
| Jennifer Annand       | Teacher              | Grade One                    |
| Glendon Chamberlin    | Teacher              | Grade One                    |
| Shannon Foster        | Teacher              | Grade One                    |
| Emma Haskell          | Teacher              | Grade One                    |
| Madeleine Albano      | Teacher              | Grade Two                    |
| Virginia Ardouin      | Teacher              | Grade Two                    |
| Kristin Finnerty      | Teacher              | Grade Two                    |
| Kaitlyn Scarbro       | Teacher              | Grade Two                    |
| Abigail Walto         | Teacher              | Grade Two                    |
| Meredith Fennell-Ward | Teacher              | Grade Three                  |
| Diana Lupiani         | Teacher              | Grade Three                  |
| Richard Montano       | Teacher              | Grade Three                  |
| Lily Silk             | Teacher              | Grade Three                  |
| Megan Warner          | Teacher              | Grade Three                  |
| John Broderick        | Teacher              | Grade Four                   |
| Bonnie Groeber        | Teacher              | Grade Four                   |
| Kerry Manzolini       | Teacher              | Grade Four                   |
| Molly Cosel Wendt     | Teacher              | Grade Four                   |
| Alexandra Benton      | Teacher              | Art                          |
| Lydia Johnson         | Teacher              | English as a Second Language |
| Diane Viggiano        | Teacher              | English as a Second Language |
| Roger Burr            | Teacher              | Computer Instruction         |
| Kimberly Chirichella  | Teacher              | Music                        |
| Erik Carlsen*         | Teacher              | Music                        |
| Amy Cull*             | Teacher - LTS        | Music                        |
| Tina Soule            | Teacher              | Physical Education           |
| Jessica Wilcox-Pleu   | Teacher              | Physical Education           |
| Barbara Minkler       | Teacher              | Learning Specialist          |
| Sharon Connolly       | Teacher              | Special Education            |
| Stephanie Kluka       | Teacher              | Special Education            |
| Jason Palmieri        | Teacher              | Special Education            |
| Allison Schneider     | Teacher (1 yr)       | Special Education            |
| Susan Teigen          | Teacher              | Special Education            |
| Julia Suor*           | Speech               |                              |
| Sheila Wheeler        | Speech               |                              |
| Rebecca Touponce      | Nurse                |                              |
| Colleen Meaney        | Clinician            |                              |
| Melinda Olds          | Adjustment Counselor |                              |

| Name                   | Position               |
|------------------------|------------------------|
| Kortney Shimmon        | Secretary to Principal |
| Christine Kelly        | Secretary              |
| Maureen Brazie         | Paraprofessional       |
| Alex Citron            | Paraprofessional       |
| Todd Coach             | Paraprofessional       |
| Susan Cobb             | 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       |
| Jeanne Parsons         | Paraprofessional       |
| Angela Pevzner         | Paraprofessional       |
| Kerry Pickert          | Paraprofessional       |
| June Powell            | Paraprofessional       |
| Sandra Scapin          | Paraprofessional       |
| Maureen Seward         | Paraprofessional       |
| William Smith          | Paraprofessional       |
| Betlenn Taft-Young     | Paraprofessional       |
| Suzanne Wool           | Paraprofessional       |
| Jean Daigle            | Custodian Supervisor   |
| Dylan Buffoni          | Custodian Supervisor   |
| Jeffrey Jennison       | Custodian              |
| Adam Morelli           | Custodian              |
| Jean Joquins           | Food Service           |
| Victoria Petersoli     | Food Service           |
| Homoro Toro            | Food Service           |

\*certified staff who work across two or more buildings

**W.E.B. DuBois Regional Middle School, Staff List, January 2022**

| 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                      |
| Brendan Heck             | Teacher              | English                      |
| Wendy Somes              | Teacher              | English/Social Studies       |
| Catherine Elliott        | Teacher              | World Language               |
| Mercedes Girona          | Teacher              | World Language               |
| Carol Aberdale           | Teacher              | Mathematics/Science          |
| Frederic Erickson        | Teacher              | Mathematics                  |
| Susan Kravitz            | Teacher              | Mathematics                  |
| Catherine Rueger         | Teacher              | Mathematics                  |
| Elizabeth Sparks         | Teacher              | Mathematics/Science          |
| Erik Carlsen*            | Teacher              | Music                        |
| Aldonna Girouard         | Teacher              | Music                        |
| Amy Cull*                | Teacher - LTS        | Music                        |
| Patricia Boland          | Teacher              | Health                       |
| Stephanie Mason          | Teacher              | Physical Education           |
| Lewis Vittum             | Teacher              | Physical Education           |
| Carol Aberdale           | Teacher              | Mathematics/Science          |
| Kathleen Gillis          | Teacher              | Science                      |
| Jessica Oakley           | Teacher              | Science                      |
| Elizabeth Sparks         | Teacher              | Mathematics/Science          |
| David Edson              | Teacher              | Science                      |
| Allison Fisher           | Teacher              | English/Social Studies       |
| Christine Lucy           | Teacher              | Social Studies               |
| Matthew Naventi          | Teacher              | Social Studies               |
| Julian Park              | Teacher              | Social Studies               |
| Wendy Somes              | Teacher              | English/Social Studies       |
| Elizabeth Legere         | Teacher              | English as a Second Language |
| Gabriela Sheehan         | Teacher              | English as a Second Language |
| Jennifer Guerin          | Librarian            |                              |
| Gail Bouknight-Davis     | Teacher              | Special Needs                |
| Samuel Ernst             | Teacher              | Special Needs                |
| Alison McGee             | Teacher              | Special Needs                |
| Burr Milliken            | Teacher              | Special Needs                |
| James Pinkston           | Teacher              | Special Needs                |
| Ellen Rizzo              | Teacher              | Special Needs                |
| Nancy Smith              | Teacher              | Special Needs                |
| Kristen Hartt            | Teacher              | Speech                       |
| Daniel O'Dell            | Teacher              | Design                       |
| Lynn Casella             | Clinician            |                              |
| Elizabeth Walker-Thomas  | Clinician            |                              |
| Kevin Costello           | Guidance Counselor   |                              |
| Dominick Sacco           | Adjustment Counselor |                              |
| Hilary Bashara           | Nurse                |                              |

| Name                   | Position                    |
|------------------------|-----------------------------|
| Julie Duffin           | Secretary to Principal      |
| Deborah Spence         | Guidance Secretary          |
| William Brown          | Directed Studies Supervisor |
| Kelly Bessey           | Paraprofessional            |
| Kyoung Bubriski        | Paraprofessional            |
| Andrew Console         | Paraprofessional            |
| Audrey Console         | Paraprofessional            |
| Joallen Forte          | Paraprofessional            |
| Eileen Ily Cote        | Paraprofessional            |
| Theresa Girona         | Paraprofessional            |
| Elizabeth Heath        | Paraprofessional            |
| Helen Hinkley-Grady    | Paraprofessional            |
| Andrew Krahforst-Lang  | Paraprofessional            |
| Tammy Lockenwitz-Payer | Paraprofessional            |
| Peggy Pegorari         | Paraprofessional            |
| Brian Rembisz          | Paraprofessional            |
| Krista Ullrich         | Paraprofessional            |
| Irene Yocher           | Paraprofessional            |
| Scott Jenny            | Custodian Supervisor        |
| Fox Riiska             | Custodian                   |
| John Riiska            | Custodian                   |
| Theresa Errichetto     | Food Service                |
| Holly Hamilton         | Food Service                |

\*certified staff who work across two or more buildings

**Monument Mountain Regional High School, Staff List, January 2022**

| Name                       | Position            | Assignment                 |
|----------------------------|---------------------|----------------------------|
| Kristina Farina            | Interim Principal   |                            |
| Peter Falkowski            | Assistant Principal |                            |
| Krista Dalton              | Teacher             | Art                        |
| Neel Webber                | Teacher             | Art                        |
| John Curletti              | Teacher             | CVTE - Early Childhood     |
| William Florek             | Teacher             | CVTE - Agriculture         |
| Christopher D'Aniello      | Teacher             | CVTE - Automotive          |
| Thomas Roy                 | Teacher             | CVTE - Computer Technology |
| John Hartcom               | Teacher             | CVTE - Woodworking         |
| Tara Birkett               | Teacher             | English                    |
| Shari Cahill               | Teacher             | English                    |
| Vincent Chen               | Teacher             | English                    |
| Holly Freadman             | Teacher             | English                    |
| Benjamin Lewy              | Teacher - LTS       | English                    |
| Michael Mooney             | Teacher             | English                    |
| Michael Rosenthal          | Teacher             | English                    |
| Jolyn Unruh                | Teacher             | English                    |
| Eunhy Kim                  | Teacher - LTS       | English Second Language    |
| Karen Luttenberger         | Teacher             | English Second Language    |
| Edward Barrett             | Teacher             | Mathematics                |
| Heather Boyko              | Teacher             | Mathematics                |
| Kathleen Erickson          | Teacher             | Mathematics                |
| Stephen Estelle            | Teacher             | Mathematics                |
| Maria Knox                 | Teacher             | Mathematics                |
| Maxwell Perry              | Teacher             | Mathematics                |
| Julie Bickford             | Teacher             | Music                      |
| Erik Carlsen*              | Teacher             | Music                      |
| Amy Cull*                  | Teacher - LTS       | Music                      |
| Michelle Campbell          | Teacher             | PE/Health and Wellness     |
| Ryan Kelly                 | Teacher             | PE/Health and Wellness     |
| Marnell Allen              | Teacher             | Science                    |
| Bethany Cook               | Teacher             | Science                    |
| Jamie Downer               | Teacher             | Science                    |
| Aaron Fisher               | Teacher             | Science                    |
| Elsa Herraes-Hernandez     | Teacher             | Science                    |
| Valri Iy                   | Teacher             | Science                    |
| Keith Wright               | Teacher             | Science                    |
| Edward Collins             | Teacher             | Social Studies             |
| Lena Diller                | Teacher             | Social Studies             |
| Brian Leslie               | Teacher             | Social Studies             |
| Gordon Soule               | Teacher             | Social Studies             |
| Holly Troiano              | Teacher             | Social Studies             |
| Matthew Wohl               | Teacher             | Social Studies             |
| Rebecca Augur              | Teacher             | Special Education          |
| Anne D'Aniello             | Teacher             | Special Education          |
| Gary Kapchinske            | Teacher             | Special Education          |
| Margaret LeLandis-Esposito | Teacher             | Special Education          |
| Dennis Martin              | Teacher             | Special Education          |
| Deanna Collins             | Teacher             | World Languages            |
| Daniel Farley-Bouvier      | Teacher             | World Languages            |
| Rachel Siegel              | Teacher             | World Languages            |
| Valerie Zantay             | Teacher             | World Languages            |

| Name                 | Position                        |
|----------------------|---------------------------------|
| Kara Staunton-Shron  | Library Media Specialist        |
| Heather Boyko        | Guidance/Mathematics            |
| Sean Flynn           | Guidance Counselor              |
| Michael Powell       | Guidance Counselor              |
| Marcie Velasco       | Guidance Counselor              |
| Julia Suor*          | 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           |
| Lisa Becker          | Paraprofessional                |
| Amy Boardman         | Paraprofessional                |
| Maria Borucka-Gurdek | Paraprofessional                |
| Nina DeLuca          | Paraprofessional                |
| Carole Hammer        | Paraprofessional                |
| Trezinha Hyvernaud   | Paraprofessional                |
| Kelly Kennedy        | Paraprofessional                |
| Suzan McCauley       | Paraprofessional                |
| Michael Oggiani      | Paraprofessional                |
| Laura Passetto       | Paraprofessional                |
| Linda Vermilya       | Paraprofessional                |
| Emily Williams       | Paraprofessional                |
| Meghan Dwyer         | Greenhouse Aide                 |
| Gail Guarda          | Greenhouse Operations Assistant |
| Ellen Massee         | Greenhouse Aide - LTS           |
| Matthew McDermott    | Head Custodian                  |
| Richard Austin       | Custodian                       |
| Robert Hammer        | Custodian                       |
| James Slavinski      | Custodian                       |
| Michael Traore       | Custodian                       |
| Muriel Chisholm*     | Food Service                    |
| Jody Hall            | Food Service                    |
| Jennifer Hallock     | Food Service                    |

\*staff who work across two or more buildings

**District Office and District-wide Staff List, January 2022**

| <b>Name</b>                        |           | <b>Position</b>                                |
|------------------------------------|-----------|--|
| <b>Central Office</b>              |           |  |
| Peter                              | Dillon    | Superintendent                                 |
| Sharon                             | Harrison  | Business Administrator                         |
| Kathryn                            | Burdsall  | Director of Student Services                   |
| Steven                             | Soule     | Director of Operations                         |
| Jonathan                           | Bruno     | Director of Learning and Teaching              |
| Iona                               | Smith     | District Wellness Director                     |
| Doreen                             | Twiss     | Administrative Secretary to the Superintendent |
| Heidi                              | Alibozek  | Payroll Technician                             |
| Vonda                              | Amstead   | Accounts Payable Technician                    |
| Marianne                           | Conklin   | Business Office Accountant                     |
| Barbara                            | Middleton | Secretary to the Director of Student Services  |
| Michelle                           | Vecchia   | Secretary to the Director of Student Services  |
| <b>District-wide Certified</b>     |           |  |
| Nicole                             | Cast      | School Psychologist                            |
| Brittany                           | Clark     | Board Certified Behavior Analyst               |
| Megan                              | Anello    | Board Certified Behavior Analyst               |
| Mary Jo                            | Danis     | Certified Occupational Therapy Assistant       |
| Angelo                             | Gennari   | Evaluation Team Leader                         |
| Pamela                             | Hassett   | Occupational Therapist                         |
| Leanna                             | Pegorari  | Evaluation Team Leader                         |
| Vickie                             | Shufton   | School Psychologist                            |
| <b>District-wide Non-Certified</b> |           |  |
| 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         |



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**October 1st Staff Report**

|                                 | <u>Oct<br/>2017</u> | <u>Oct<br/>2018</u> | <u>Oct<br/>2019</u> | <u>Oct<br/>2020</u> | <u>Oct<br/>2021</u> |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| REGULAR CERTIFIED               | 21.00               | 21.00               | 21.00               | 21.00               | 24.00               |
| SPECIAL NEEDS                   | 32.95               | 33.50               | 34.40               | 34.90               | 33.40               |
| COMPUTER INSTRUCTION            | 1.50                | 2.00                | 2.00                | 2.00                | 2.00                |
| ART                             | 5.00                | 4.00                | 4.00                | 4.00                | 4.00                |
| ENGLISH                         | 10.60               | 10.60               | 11.50               | 10.50               | 11.00               |
| CTE - EARLY CHILDHOOD           | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| WORLD LANGUAGE                  | 5.40                | 5.40                | 5.00                | 5.00                | 5.40                |
| MATHEMATICS                     | 9.50                | 9.50                | 9.50                | 9.50                | 10.00               |
| MUSIC                           | 4.60                | 4.60                | 4.60                | 4.60                | 4.60                |
| PHYSICAL EDUCATION              | 6.80                | 6.80                | 6.80                | 7.00                | 7.00                |
| SCIENCE                         | 10.20               | 11.00               | 11.00               | 11.00               | 11.00               |
| SOCIAL STUDIES                  | 9.40                | 10.40               | 9.30                | 10.00               | 10.00               |
| TECH/CAREER ED                  | 1.50                | 1.80                | 1.90                | 1.90                | 2.00                |
| VOCATIONAL                      | <u>1.80</u>         | <u>2.00</u>         | <u>2.00</u>         | <u>2.00</u>         | <u>2.00</u>         |
| <b>TOTAL CERTIFIED</b>          | <b>121.25</b>       | <b>123.60</b>       | <b>124.00</b>       | <b>124.40</b>       | <b>127.40</b>       |
|                                 |                     |                     |                     |                     |                     |
| 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>13.00</u>        | <u>14.00</u>        | <u>14.00</u>        | <u>13.50</u>        | <u>12.00</u>        |
| <b>TOTAL OTHER CERTIFIED</b>    | <b>24.00</b>        | <b>25.00</b>        | <b>25.00</b>        | <b>24.50</b>        | <b>23.00</b>        |
|                                 |                     |                     |                     |                     |                     |
| <b>TOTAL</b>                    | <b>145.25</b>       | <b>148.60</b>       | <b>149.00</b>       | <b>148.90</b>       | <b>150.40</b>       |
|                                 |                     |                     |                     |                     |                     |
| REGULAR ED PARAPROFESSIONALS    | 10.00               | 12.00               | 10.00               | 12.00               | 9.00                |
| SPECIAL NEEDS PARAPROFESSIONALS | 43.00               | 45.60               | 45.50               | 45.00               | 46.00               |
| SECRETARY/ADM                   | 15.00               | 15.00               | 15.00               | 15.00               | 15.00               |
| INFORMATION TECHNOLOGY          | 3.00                | 3.00                | 3.00                | 3.00                | 3.00                |
| A/V TECHICIAN                   | 1.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| ATHLETICS/CO-CURRICULUR         | 0.00                | 1.00                | 1.00                | 1.00                | 1.00                |
| CUSTODIAL/MAIN                  | 17.80               | 17.80               | 17.80               | 17.80               | 16.80               |
| FOOD SERVICE                    | <u>10.57</u>        | <u>10.57</u>        | <u>10.57</u>        | <u>10.57</u>        | <u>7.57</u>         |
| <b>TOTAL NON-CERTIFIED</b>      | <b>100.37</b>       | <b>105.97</b>       | <b>103.87</b>       | <b>105.37</b>       | <b>99.37</b>        |
|                                 |                     |                     |                     |                     |                     |
| <b>**GRAND TOTAL **</b>         | <b>245.62</b>       | <b>254.57</b>       | <b>252.87</b>       | <b>254.27</b>       | <b>249.77</b>       |

**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.

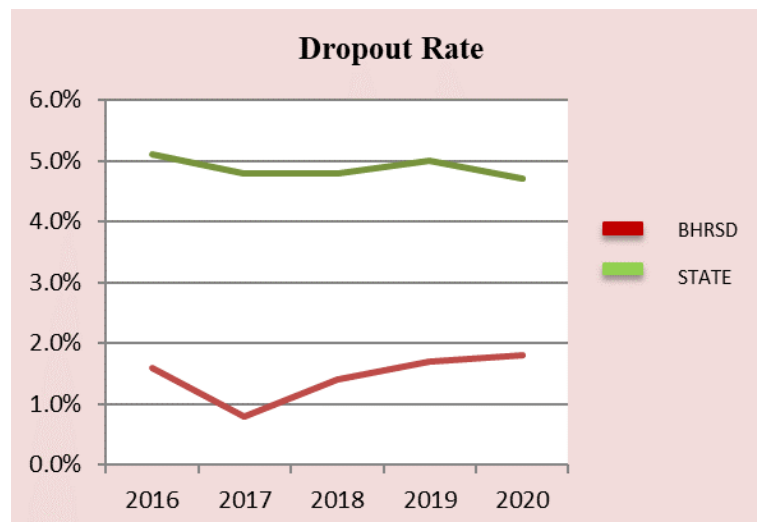
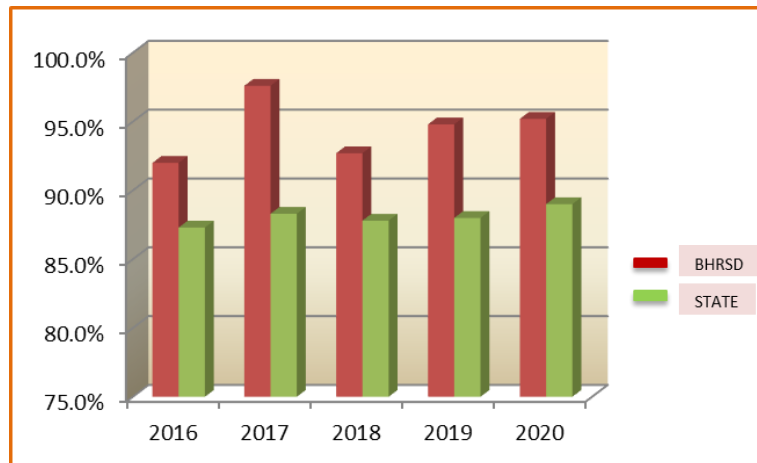
## Performance Measures

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.

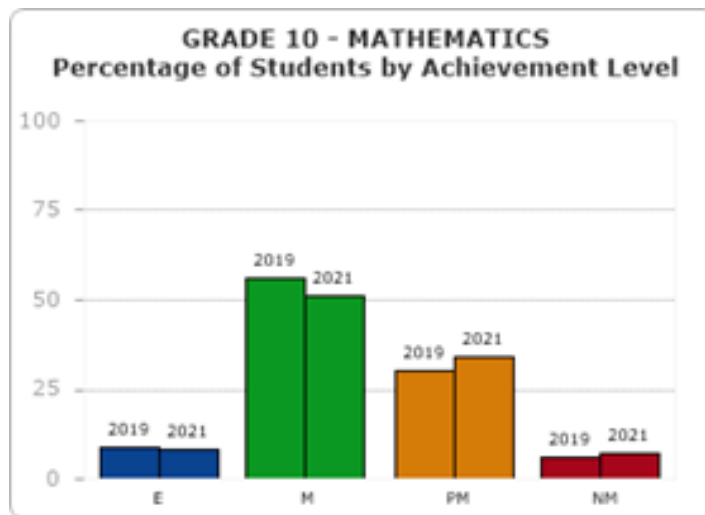
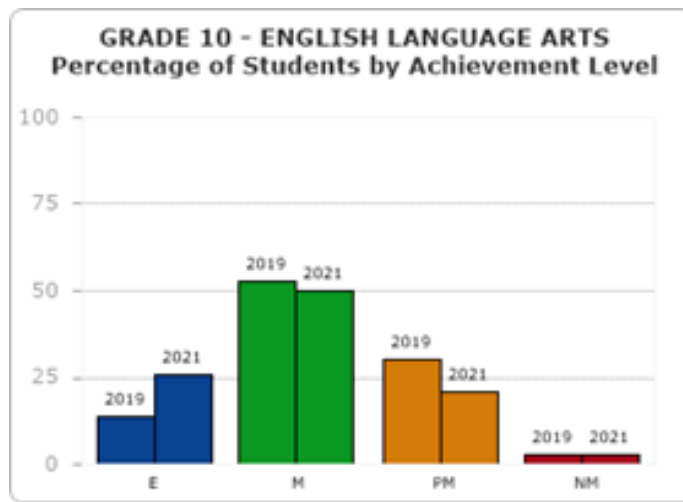
## Graduation and Dropout Rates

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

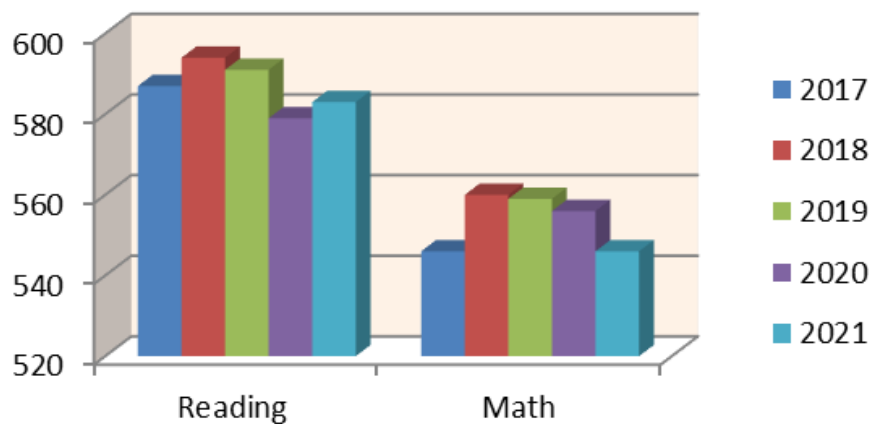
In many cases, the District is at or above State averages in MCAS scores. The gap between low income, special education and general education students is significantly smaller than that gap State-wide. In particular areas, the District is pushing for changes in teaching practice and improved student growth. The state 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 and 2021 results. All tests in the spring of 2020 were cancelled due to the pandemic. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at <http://profiles.doe.mass.edu> .



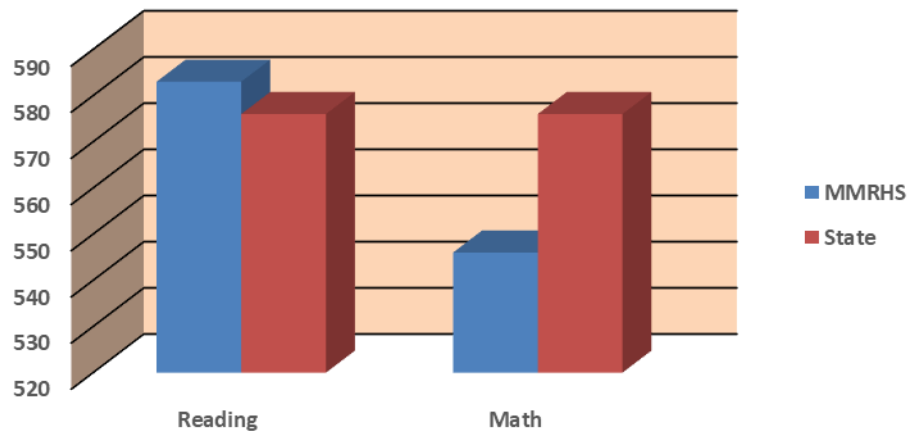
SAT and AP scores historically been above the State averages. For the three years previous to 2020, more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry were consistently above 90% for the four years previous to 2020. For English Language Arts, the average was 65.9%, above the state average of 58.1%. English Language/Comprehension was 68.9%, above the state average of 63.8%. In 2021, the average was 56.3% in math – below the state average of 62.2%; Calculus AB was also 56.3% in the 3-5 range, above the state average of 54.2%; and, chemistry showed no results in the 3-5 range, with a state average of 57.5%. A review of historical results indicate that state averages were also below pre-pandemic testing.

We also continue to work to increase the number of students taking AP exams.

**Average SAT Scores 2016 - 2020**



**2021 SAT Scores  
MMRHS vs State**



## **Accomplishment of Goals and Objectives**

The District has made significant strides in the following areas:

### **FY22**

- Continued to educate our students while navigating a global pandemic.
- Shifted to an enhanced model for remote learning, including a new learning management system.
- Provided daily outreach to students and families.
- Supported students facing food insecurities during summer vacation and holidays, in addition to in-school meals when school is in session on-site.

### **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, school redesign, and safety;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- Tuition agreements were negotiated through FY26.

### **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 Richmond Consolidated School.
- Shared School Psychologist.

## **HISTORIC TRENDS**

### FY 23 Budget, Revenue, Assessment, Impact to Town

|                             | <b>FY19<br/>Amount</b> | <b>FY20<br/>Amount</b> | <b>FY21<br/>Amount</b> | <b>FY22</b> | <b>FY23</b> |
|-----------------------------|------------------------|------------------------|------------------------|-------------|-------------|
| <b>Budget:</b>              |                        |                        |                        |             |             |
| <b>Operating</b>            | 27,256,117             | 28,412,113             | 29,348,061             | 30,284,460  | 31,630,977  |
| <b>Capital</b>              | 2,113,750              | 2,218,000              | 1,798,875              | 1,956,250   | 1,896,125   |
| <b>Total Budget</b>         | 29,369,867             | 30,630,113             | 31,146,936             | 32,240,710  | 33,527,102  |
| <b>Revenues</b>             | <b>7,428,091</b>       | <b>7,926,740</b>       | <b>7,377,422</b>       | 7,491,432   | 7,522,882   |
| <b>Assessments to Towns</b> |                        |                        |                        |             |             |
| <b>Assessment %</b>         |                        |                        |                        |             |             |
| Great Barrington            | 73.0426%               | 73.5327%               | 74.2188%               | 74.5704%    | 73.4884%    |
| Stockbridge                 | 13.1601%               | 12.8461%               | 12.3884%               | 12.7148%    | 13.7209%    |
| West Stockbridge            | 13.3473%               | 13.6212%               | 13.3929%               | 12.7148%    | 12.7907%    |
| <b>\$ Assessment</b>        |                        |                        |                        |             |             |
| Great Barrington            | 16,155,297             | 16,730,161             | 17,571,629             | 18,432,398  | 19,093,609  |
| Stockbridge                 | 2,926,543              | 2,875,749              | 2,941,278              | 3,158,215   | 3,618,974   |
| West Stockbridge            | 2,859,936              | 3,097,463              | 3,262,394              | 3,158,215   | 3,294,066   |

### Year to Year Trend Analysis

|                                     | FY18 to FY19<br>% Change | FY18 to FY19<br>\$ Change | FY19 to FY20<br>% Change | FY19 to FY20<br>\$ Change | FY20 to FY21<br>% Change | FY20 to FY21<br>\$ Change | FY21 to FY22<br>% Change | FY21 to FY22<br>\$ Change | FY22 to FY23<br>% Change | FY22 to FY23<br>\$ Change |
|-------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| <b>Budget:</b>                      |                          |                           |                          |                           |                          |                           |                          |                           |                          |                           |
| <b>Operating</b>                    | 2.99%                    | 791,165                   | 4.24%                    | 1,155,996                 | 3.29%                    | 935,948                   | 3.19%                    | 936,399                   | 4.45%                    | 1,346,517.0               |
| <b>Capital</b>                      | 9.46%                    | 182,750                   | 4.93%                    | 104,250                   | -18.90%                  | -419,125                  | 8.75%                    | 157,375                   | -3.07%                   | -60,125.0                 |
| <b>Total Budget</b>                 | 3.43%                    | 973,915                   | 4.29%                    | 1,260,246                 | 1.69%                    | 516,823                   | 3.51%                    | 1,093,774                 | 3.99%                    | 1,286,392.0               |
| <b>Revenues</b>                     | <b>4.23%</b>             | <b>301,564</b>            | <b>6.71%</b>             | <b>498,649</b>            | <b>-6.93%</b>            | <b>-549,318</b>           | <b>1.55%</b>             | <b>114,010</b>            | <b>0.42%</b>             | <b>31,450.0</b>           |
| <b>Assessments to Towns</b>         |                          |                           |                          |                           |                          |                           |                          |                           |                          |                           |
| <b>Student Allocation % Change</b>  |                          |                           |                          |                           |                          |                           |                          |                           |                          |                           |
| Great Barrington                    | 1.28%                    | -----                     | 0.67%                    | -----                     | 0.93%                    | -----                     | 0.47%                    | -----                     | -1.45%                   | -----                     |
| Stockbridge                         | -10.55%                  | -----                     | -2.39%                   | -----                     | -3.56%                   | -----                     | 2.63%                    | -----                     | 7.91%                    | -----                     |
| West Stockbridge                    | 1.36%                    | -----                     | 2.05%                    | -----                     | -1.68%                   | -----                     | -5.06%                   | -----                     | 0.60%                    | -----                     |
| <b>Assessment % &amp; \$ Change</b> |                          |                           |                          |                           |                          |                           |                          |                           |                          |                           |
| Great Barrington                    | 5.39%                    | 825,900                   | 3.56%                    | 574,864                   | 5.00%                    | 837,169                   | 4.92%                    | 865,068                   | 3.59%                    | 661,211.0                 |
| Stockbridge                         | -4.70%                   | -144,262                  | -1.74%                   | -50,794                   | 2.25%                    | 64,814                    | 7.40%                    | 217,652                   | 14.59%                   | 460,759.0                 |
| West Stockbridge                    | -0.32%                   | -9,287                    | 8.31%                    | 237,527                   | 5.30%                    | 164,158                   | -3.17%                   | -103,406                  | 4.30%                    | 135,851.0                 |



## 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 1/19/2022 – MA Department of Revenue)*

*(Data Analysis & Resources Bureau)*

|                  |       |
|------------------|-------|
| Great Barrington | 7,172 |
| Stockbridge      | 2,018 |
| West Stockbridge | 1,343 |

Area Served: 91+ square miles

Schools: Muddy Brook Regional Elementary School  
 W.E.B. DuBois Regional Middle School  
 Monument Mountain Regional High School

Additional Statistics:

*(Massachusetts Department of Revenue - 2022)*

*(DLS – Municipal Database, Property Trend Report & At-A-Glance Report, 2022)*

|                   |                                     |           |
|-------------------|-------------------------------------|-----------|
| Great Barrington: | Average Housing Value:              | \$446,493 |
|                   | Average Single-Family Property Tax: | \$ 6,635  |
|                   | Town Tax Rate (per \$1,000):        | \$ 14.86  |

|              |                                     |           |
|--------------|-------------------------------------|-----------|
| Stockbridge: | Average Housing Value:              | \$600,486 |
|              | Average Single-Family Property Tax: | \$ 5,633  |
|              | Town Tax Rate (per \$1,000):        | \$ 9.38   |

|                   |                                     |           |
|-------------------|-------------------------------------|-----------|
| West Stockbridge: | Average Housing Value:              | \$455,194 |
|                   | Average Single-Family Property Tax: | \$ 5,717  |
|                   | Town Tax Rate (per \$1,000):        | \$ 12.56  |

## 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.

**ESSER** – Elementary and Secondary School Emergency Relief. The US Department of Education (USED) awarded grants to each state to provide money for school districts providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

**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 12<sup>th</sup> grade.

**SEL** – Social emotional learning.

**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  
KATHRYN RETZEL, PRINCIPAL**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2305.5.225.99.14.01.0  
CODE

| ITEM OR SERVICE DESCRIPTION                       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
| Teacher Leadership Stipends                       |                       |                                      | \$20,000                            |
| Instructional Leads and Teacher Team Coordinators |                       |                                      |                                     |
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| <b>TOTAL</b>                                      |                       |                                      | <b>\$20,000</b>                     |

COMMENTS:



**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

Professional Development  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.14.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Professional literature     |                       |                                      | \$1,500                             |
|                             |                       |                                      |                                     |
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|                             | TOTAL                 |                                      | \$1,500                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRAD LEVEL

Elementary  
SCHOOL

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

10000.2210.5.500.99.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION                      | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|-----------------------|--------------------------------------|-------------------------------------|
| <b>Professional materials for Administrative</b> |                       |                                      | <b>\$8,000</b>                      |
| Team; subscriptions, discreet projects,          |                       |                                      |                                     |
| positive behavior support plan, office           |                       |                                      |                                     |
| supplies, postage, staff supplies; sub           |                       |                                      |                                     |
| folders  |                       |                                      |                                     |
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|  | <b>TOTAL</b>          |                                      | <b>\$8,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRAD LEVEL

Elementary  
SCHOOL

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

10000.2210.5.695.99.14.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION                             |      | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) |  | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|------|-----------------------|--------------------------------------|--|-------------------------------------|
|   |      |                       |                                      |  |                                     |
| Support travel associated with professional development | PK-4 |                       |                                      |  | \$1,000                             |
|   |      |                       |                                      |  |                                     |
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|   |      | <b>TOTAL</b>          |                                      |  | <b>\$1,000</b>                      |

**COMMENTS:** Principal P.D.

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.61.14.05.2  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary School  
PROGRAM LEVEL

PK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2310.5.500.70.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION    | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Instructional supplies for ESL |                       |                                      | \$500                               |
|                                |                       |                                      |                                     |
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|                                | TOTAL                 |                                      | \$ 500                              |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2415.500.82.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION     | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>General Library Supplies</b> |                       |                                      | <b>\$400</b>                        |
| Curriculum Resources            |                       |                                      |                                     |
|                                 |                       |                                      |                                     |
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|                                 | <b>TOTAL</b>          |                                      | <b>\$400</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
**PROGRAM LEVEL**

PreK-4  
**GRADE LEVEL**

Elementary  
**SCHOOL**

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

10000.2415.5.501.82.14.05.0  
**CODE**

| ITEM OR SERVICE DESCRIPTION                               | QUANTITY REQUESTED | x PER UNIT COST (EA.,SET,GAL.) | EST. COST TO MAINTAIN PROGRAM |
|---|--------------------|--------------------------------|-------------------------------|
| Update and refresh titles to support the library program. |                    |                                | \$2,000                       |
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|   | <b>TOTAL</b>       |                                | <b>\$2,000</b>                |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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               |                                | \$10,000                      |
| Apply to multiple initiatives and teacher-selected PD. |                    |                                |                               |
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|  | TOTAL              |                                | \$10,000                      |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2358.5.695.99.14.06.0  
CODE

| ITEM OR SERVICE DESCRIPTION | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|-----------------------|--------------------------------------|-------------------------------------|
|                             | PK-4                  |                                      | \$2,500                             |
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|                             | TOTAL                 |                                      | \$2,500                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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               |                                | \$8,000                       |
|                              |                    |                                |                               |
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| <b>TOTAL</b>                 |                    |                                | <b>\$8,000</b>                |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2410.5.501.43.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION                   | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Math curriculum materials and supplies</b> |                       |                                      | <b>\$30,000</b>                     |
|   |                       |                                      |                                     |
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|   | <b>TOTAL</b>          |                                      | <b>\$30,000</b>                     |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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 |
|---|--------------------|--------------------------------|-------------------------------|
| <b>Teacher curriculum materials aligned</b>   |                    |                                | <b>\$14,000</b>               |
| <b>MA standards and MBE curriculum Pioneer Valley and other materials for guided reading.</b> |                    |                                |                               |
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|   | <b>TOTAL</b>       |                                | <b>\$14,000</b>               |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2410.5.501.55.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION  | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Science curriculum materials |                       |                                      | \$7,000                             |
|                              |                       |                                      |                                     |
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|                              | <b>TOTAL</b>          |                                      | <b>\$7,000</b>                      |

COMMENTS: An 11/19 reduction

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2410.5.501.58.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION                | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|-----------------------|--------------------------------------|-------------------------------------|
| <b>Social Studies curriculum materials</b> |                       |                                      | <b>\$7,000</b>                      |
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|  | <b>TOTAL</b>          |                                      | <b>\$7,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2410.5.501.64.14.05.2  
CODE

| ITEM OR SERVICE DESCRIPTION | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Phonics workbooks, misc and |                       |                                      | \$2,000                             |
| Math books                  |                       |                                      |                                     |
|                             |                       |                                      |                                     |
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|                             | TOTAL                 |                                      | \$2,000                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
**PROGRAM LEVEL**

PreK-4  
**GRADE LEVEL**

Elementary  
**SCHOOL**

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

10000.2410.5.501.99.14.05.1  
**CODE**

| <b>ITEM OR SERVICE DESCRIPTION</b>  | <b>QUANTITY<br/>REQUESTED</b> | <b>x PER UNIT<br/>COST<br/>(EA.,SET,GAL.)</b> | <b>EST. COST TO<br/>MAINTAIN<br/>PROGRAM</b> |
|---|-------------------------------|---|--|
| <b>General curriculum materials to support individualized instruction and creative projects</b> |                               |   | <b>\$3,000</b>                               |
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|   | <b>TOTAL</b>                  |   | <b>\$3,000</b>                               |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.22.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION   | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Construction paper, drawing paper,<br/>clay, crayons, paint, chalk, glue<br/>styrofoam shapes, colored pencils, etc.<br/>to support curriculum and art studio.</b> |                       |                                      | <b>\$3,500</b>                      |
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|   | <b>TOTAL</b>          |                                      | <b>\$3,500</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.28.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION             | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
|   |                       |                                      |                                     |
| Writing handbooks, folders, composition |                       |                                      | \$1,500                             |
| books, journals, anchor charts and      |                       |                                      |                                     |
| misc. consumables                       |                       |                                      |                                     |
|   |                       |                                      |                                     |
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|   | <b>TOTAL</b>          |                                      | <b>\$1,500</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.43.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION             | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
| Manipulatives and supplemental material |                       |                                      | \$3,000                             |
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|   | TOTAL                 |                                      | \$3,000                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.46.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION              | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|-----------------------|--------------------------------------|-------------------------------------|
| <b>General materials and instruments</b> |                       |                                      | <b>\$2,000</b>                      |
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|  | <b>TOTAL</b>          |                                      | <b>\$2,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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                       |
|   |                    |                                |                               |
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| <b>TOTAL</b>  |                    |                                | <b>\$2,500</b>                |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.52.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION            | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|-----------------------|--------------------------------------|-------------------------------------|
|  |                       |                                      |                                     |
| Index cards, pads, notebooks           |                       |                                      | \$3,000                             |
| Composition Books, chart paper,        |                       |                                      |                                     |
| theme skill books, word work supplies, |                       |                                      |                                     |
| and misc. consumables.                 |                       |                                      |                                     |
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|  | <b>TOTAL</b>          |                                      | <b>\$3,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.55.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION  | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|-----------------------|--------------------------------------|-------------------------------------|
| <b>Teacher/student curriculum material<br/>aligned with MBE curriculum; examples</b>           |                       |                                      | <b>\$2,500</b>                      |
| include animals, plants and other<br>consumables (earth material, plastic<br>containers, etc). |                       |                                      |                                     |
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|  | <b>TOTAL</b>          |                                      | <b>\$2,500</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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                       |
|   |                    |                                |                               |
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|   | TOTAL              |                                | \$1,500                       |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.65.14.05.2  
CODE

| ITEM OR SERVICE DESCRIPTION      |      | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|------|-----------------------|--------------------------------------|-------------------------------------|
| Gloves, learning supplies, misc. | PreK |                       |                                      | \$450                               |
|                                  |      |                       |                                      |                                     |
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| <b>TOTAL</b>                     |      |                       |                                      | <b>\$450</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2430.5.500.99.14.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION                 | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
|   |                       |                                      |                                     |
| Pocket folders, copy paper, construction    |                       |                                      | \$15,000                            |
| 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.                                 |                       |                                      |                                     |
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| <b>TOTAL</b>                                |                       |                                      | <b>\$15,000</b>                     |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Elementary  
PROGRAM LEVEL**

**PreK-4  
GRADE LEVEL**

**Elementary  
SCHOOL**

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

**10000.2710.5.500.85.14.05.0  
CODE**

| ITEM OR SERVICE DESCRIPTION    | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Books, stickers for incentives |                       |                                      | \$100                               |
|                                |                       |                                      |                                     |
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|                                | TOTAL                 |                                      | \$100                               |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.3200.5.500.79.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Nurse office supplies, AED pad or | PreK-4                |                                      | \$4,000                             |
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| <b>TOTAL</b>                      |                       |                                      | <b>\$4,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.4110.5.500.99.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|-----------------------|--------------------------------------|-------------------------------------|
| Necessary supplies          |                       |                                      | <b>\$18,000</b>                     |
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|                             | <b>TOTAL</b>          |                                      | <b>\$18,000</b>                     |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

Instructional Software  
OBJECT (TEXT, SUPPLIES, ETC.)

1000.2455.5.501.37.14.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION                         | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|-----------------------|--------------------------------------|-------------------------------------|
| Discovery Education,<br>subscription based software |                       |                                      | \$12,000                            |
|   |                       |                                      |                                     |
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|   | TOTAL                 |                                      | \$12,000                            |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
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 |                    |                                |                               |
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| TOTAL  |                    |                                | \$12,000                      |

COMMENTS:

**RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>  | <b>+ \$ Value</b> | <b>- \$ Value</b> | <b>Rationale</b>  | <b>New Program/ Personnel</b> |
|--|-------------------|-------------------|---|-------------------------------|
| 10000.2410.5.501.28.14.05.1<br>Text - English                  | \$5,000           |                   | Adjustment based on last year's use of account and anticipated FY23 needs |                               |
| 10000.2410.5.501.43.14.05.1<br>Text - Math                     |                   | \$10,000          | Adjustment based on last year's use of account and anticipated FY23 needs |                               |
| 10000.2410.5.501.52.14.05.1<br>Text - Reading                  | \$2,000           |                   | Adjustment based on last year's use of account and anticipated FY23 needs |                               |
| 10000.2415.5.501.82.14.05.0<br>Supplies - Library Books        |                   | \$500             | Adjustment based on last year's use of account and anticipated FY23 needs |                               |
| 10000.3520.5.305.99.14.03.0<br>Salary – Activity Advisors - ES | \$3,000           |                   | Adjustment based on anticipated FY23 needs                                |                               |



**BUDGET DETAIL**

**W.E.B DuBois Regional Middle School  
BENJAMIN DOREN, PRINCIPAL**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2210.5.500.99.20.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Supplies to support principal's office |   |                       |                                      | <b>\$8,000</b>                      |
|  |   |                       |                                      |                                     |
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| <b>TOTAL</b>                           |   |                       |                                      | <b>\$8,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Professional Development - Principal  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.20.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      | <b>\$1,500</b>                      |
|                             |   |                       |                                      |                                     |
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| <b>TOTAL</b>                |   |                       |                                      | <b>\$1,500</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2210.5.695.99.20.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      | <b>\$1,500</b>                      |
|                             |   |                       |                                      |                                     |
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| <b>TOTAL</b>                |   |                       |                                      | <b>\$1,500</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2453.5.442.82.20.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                               |   |                       |                                      |                                     |
| Library Equipment maintenance |   |                       |                                      | \$1,500                             |
|                               |   |                       |                                      |                                     |
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| <b>TOTAL</b>                  |   |                       |                                      | <b>\$1,500</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School**  
**PROGRAM LEVEL**

**5th - 8th**  
**GRADE LEVEL**

**Middle School**  
**LOCATION**

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

**10000.2415.5.500.82.20.05.0**  
**CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--|-------------------------------------|
|                             |   |                       |  |                                     |
| Library Supplies            |   |                       |  | <b>\$325</b>                        |
|                             |   |                       |  |                                     |
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| <b>TOTAL</b>                |   | <b>\$325</b>          |  |                                     |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Library Books  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2415.5.501.82.20.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$5,000                             |

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Professional Development  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.20.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Memberships                 |   |                       |                                      | \$15,000                            |
| NELMS                       |   |                       |                                      |                                     |
| ASCD                        |   |                       |                                      |                                     |
| PDK                         |   |                       |                                      |                                     |
| Conferences                 |   |                       |                                      |                                     |
| Workshops                   |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       | TOTAL                                | \$15,000                            |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School  
PROGRAM LEVEL**

**5th - 8th  
GRADE LEVEL**

**Middle School  
LOCATION**

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

**10000.2358.5.695.99.20.06.0  
CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      | <b>\$3,500</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$3,500</b>                      |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.22.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Miscellaneous books to support |   |                       |                                      | <b>\$80</b>                         |
| curriculum                     |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
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|                                |   |                       |                                      |                                     |
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|                                |   |                       |                                      |                                     |
| <b>TOTAL</b>                   |   |                       |                                      | <b>\$80</b>                         |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.28.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Literature                  |   |                       |                                      | \$6,000                             |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$6,000</b>                      |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
**PROGRAM LEVEL**

5th - 8th  
**GRADE LEVEL**

Middle School  
**LOCATION**

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

10000.2410.5.501.36.20.05.1  
**CODE**

| ITEM OR SERVICE DESCRIPTION          | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                      |   |                       |                                      |                                     |
| Texts to support computer curriculum |   |                       |                                      | \$150                               |
|                                      |   |                       |                                      |                                     |
|                                      |   |                       |                                      |                                     |
|                                      |   |                       |                                      |                                     |
|                                      |   |                       |                                      |                                     |
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|                                      |   |                       |                                      |                                     |
|                                      |   |                       |                                      |                                     |
| <b>TOTAL</b>                         |   |                       |                                      | <b>\$150</b>                        |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.46.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--|-------------------------------------|
| Music Text                  |   |                       |  | <b>\$1,200</b>                      |
|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
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|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
|                             |   | <b>TOTAL</b>          |  | <b>\$1,200</b>                      |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2140.5.501.52.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Reading Text                |   |                       |                                      | <b>\$1,500</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       | <b>\$1,500</b>                       |                                     |

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.61.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|--|-------------------------------------|
|                                  |   |                       |  |                                     |
| Literature to support curriculum |   |                       |  | \$500                               |
|                                  |   |                       |  |                                     |
|                                  |   |                       |  |                                     |
|                                  |   |                       |  |                                     |
|                                  |   |                       |  |                                     |
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|                                  |   |                       |  |                                     |
| <b>TOTAL</b>                     |   |                       |  | <b>\$500</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School**  
PROGRAM LEVEL

**5th - 8th**  
GRADE LEVEL

**Middle School**  
LOCATION

**Equipment Maintenance - Art**  
OBJECT

**10000.2420.5.442.22.20.04.1**  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Kiln Maintenance            |   |                       |                                      | \$100                               |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$100</b>                        |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Equipment Maintenance - Music  
OBJECT

10000.2420.5.442.46.20.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      | \$150                               |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$150</b>                        |

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.28.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Miscellaneous supplies</b> |   |                       |                                      | <b>\$475</b>                        |
| to support the curriculum     |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
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|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       | TOTAL                                | <b>\$475</b>                        |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.31.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Foreign Language Supplies   |   |                       |                                      | \$600                               |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$600</b>                        |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.38.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supplies to support the curriculum |   |                       |                                      | <b>\$400</b>                        |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
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|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    | <b>TOTAL</b>  |                       |                                      | <b>\$400</b>                        |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School  
PROGRAM LEVEL**

**5th - 8th  
GRADE LEVEL**

**Middle School  
LOCATION**

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

**10000.2430.5.500.43.20.05.1  
CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Math Supplies</b>        |   |                       |                                      | <b>\$1,250</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$1,250</b>                      |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.46.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY  | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------|--------------------------------------|-------------------------------------|
|                                    |   | REQUESTED |                                      |                                     |
| Supplies to support the curriculum |   |           |                                      | \$950                               |
| Piano Tuning                       |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
|                                    |   |           |                                      |                                     |
| TOTAL                              |   |           |                                      | \$950                               |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Supplies - Physical Education  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.49.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| <b>Supplies to support the curriculum</b> |   |                       |                                      | <b>\$1,200</b>                      |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| <b>TOTAL</b>                              |   |                       |                                      | <b>\$1,200</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School  
PROGRAM LEVEL**                                  **5th - 8th  
GRADE LEVEL**                                  **Middle School  
LOCATION**

**Supplies - Reading**                                  **10000.2430.5.500.52.20.05.1**  
OBJECT (TEXT, SUPPLIES, ETC.)                  CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| <b>Supplies to support the curriculum</b> |   |                       |                                      | <b>\$350</b>                        |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| <b>TOTAL</b>                              |   |                       |                                      | <b>\$350</b>                        |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.55.20.05.1.  
CODE

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

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.58.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supplies to support the curriculum |   |                       |                                      | <b>\$650</b>                        |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
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|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   | <b>TOTAL</b>          |                                      | <b>\$650</b>                        |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
 PROGRAM LEVEL

5th - 8th  
 GRADE LEVEL

Middle School  
 LOCATION

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

10000.2430.5.500.64.20.05.1  
 CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.71.20.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supplies to support the curriculum |   |                       |                                      | <b>\$200</b>                        |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
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|                                    |   |                       |                                      |                                     |
|                                    | <b>TOTAL</b>  |                       |                                      | <b>\$200</b>                        |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Middle School**  
**PROGRAM LEVEL**

**5th - 8th**  
**GRADE LEVEL**

**Middle School**  
**LOCATION**

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

**10000.2430.5.500.99.20.05.1**  
**CODE**

| <b>ITEM OR SERVICE DESCRIPTION</b>  | <b>INSTRUCTIONAL<br/>GRADE LEVEL<br/>PROGRAM, OR<br/>COURSE</b> | <b>QUANTITY<br/>REQUESTED</b> | <b>x PER UNIT<br/>COST<br/>(EA., SET, GAL.)</b> | <b>EST. COST TO<br/>MAINTAIN<br/>PROGRAM</b> |
|---|---|-------------------------------|---|--|
|   |   |                               |   |  |
| <b>Classroom Supplies including<br/>paper, markers, and project needs</b>                           |   |                               |   |  |
| <b>Funds to support special projects<br/>and programs for departments<br/>and grade level teams</b> |   |                               |   |  |
| <b>Postage</b>  |   |                               |   |  |
| <b>Printing</b>   |   |                               |   |  |
| <b>Postage</b>  |   |                               |   |  |
| <b>Agendas, Handbooks, Awards</b>   |   |                               |   |  |
| <b>General Office Supplies</b>  |   |                               |   |  |
|   |   |                               |   |  |
| <b>TOTAL</b>  |   |                               |   | <b>\$19,000</b>                              |

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Assemblies  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.20.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Special Programs</b>     |   |                       |                                      | <b>\$1,500</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             | <b>TOTAL</b>  |                       |                                      | <b>\$1,500</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
 PROGRAM LEVEL

5th - 8th  
 GRADE LEVEL

Middle School  
 LOCATION

Field Trips  
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.99.20.04.1  
 CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Transportation                   |   |                       |                                      | \$5,000                             |
| Access to programming off campus |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
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|                                  |   |                       |                                      |                                     |
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|                                  |   |                       |                                      |                                     |
| TOTAL                            |   |                       |                                      | \$5,000                             |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.3200.5.500.79.20.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--|-------------------------------------|
| <b>Supplies for nurse's office</b> |   |                       |  | <b>\$3,500</b>                      |
| <b>AED supplies</b>                |   |                       |  |                                     |
|                                    |   |                       |  |                                     |
|                                    |   |                       |  |                                     |
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|                                    |   |                       |  |                                     |
| <b>TOTAL</b>                       |   |                       |  | <b>\$3,500</b>                      |

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.64.20.05.2  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Text for Special Education programming |   |                       |                                      | <b>\$2,000</b>                      |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
| <b>TOTAL</b>                           |   |                       |                                      | <b>\$2,000</b>                      |

COMMENTS:

**Middle School***District***Ben Doren***Administrator***RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>   | <b>+\$ Value</b> | <b>-\$ Value</b> | <b>Rationale</b>  | <b>New Program/Personnel</b> |
|---|------------------|------------------|---|------------------------------|
| 10000.2415.5.501.82.20.05.0<br>Supplies – Library Books | \$3,000          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2358.5.692.99.20.04.0<br>Professional Development | \$5,000          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2410.5.501.28.20.05.1<br>Text - English           | \$3,300          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2410.5.501.43.20.05.1<br>Text – Math              |                  | \$3,000          | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2410.5.501.52.20.05.1<br>Text – Reading           | \$600            |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2410.5.501.55.20.05.1<br>Text – Science           |                  | \$3,000          | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2410.5.501.58.20.05.1<br>Text – Social Studies    | \$3,000          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.2440.5.492.99.20.04.1<br>Field Trips              | \$5,000          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |
| 10000.3200.5.500.79.20.05.0<br>Supplies – Nurse         | \$1,000          |                  | Adjustment based on last year’s use of account and anticipated FY23 needs |                              |

**BUDGET DETAIL**

**Monument Mountain Regional High School  
KRISTINA FARINA, PRINCIPAL**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2210.5.500.99.21.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| Supplies to support principal's office<br>(Shift from general supplies) |   |                       |                                      | \$15,000                            |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| TOTAL   |   |                       |                                      | \$15,000                            |

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Graduation  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.694.99.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
| <b>Graduation Expenses</b>  |   |                       |                                      | <b>\$13,000</b>                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$13,000</b>                     |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2210.5.695.99.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION                 | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| <b>Travel - Out-of-District - Principal</b> |   |                       |                                      | <b>\$1,000</b>                      |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   | <b>TOTAL</b>          |                                      | <b>\$1,000</b>                      |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2305.5.225.99.21.01.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Salary - Stipends           |   |                       |                                      | \$51,500                            |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$51,500</b>                     |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

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

10000.2310.5.500.70.21.05.0  
 CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
| ESL Supplies                |   |                       |                                      | \$5,000                             |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$5,000                             |

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2358.5.695.99.21.06.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$4,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.22.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION     | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO        |
|---------------------------------|---|-----------------------|--|---------------------|
|                                 |   |                       |  | MAINTAIN<br>PROGRAM |
| Texts to support Art curriculum |   |                       |  | \$200               |
|                                 |   |                       |  |                     |
|                                 |   |                       |  |                     |
|                                 |   |                       |  |                     |
|                                 |   |                       |  |                     |
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|                                 |   |                       |  |                     |
|                                 |   |                       |  |                     |
|                                 |   | TOTAL                 |  | \$200               |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.28.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION                | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--|-------------------------------------|
| <b>Texts to support English curriculum</b> |   |                       |  | <b>\$8,000</b>                      |
|  |   |                       |  |                                     |
|  |   |                       |  |                                     |
|  |   |                       |  |                                     |
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|  |   |                       |  |                                     |
| <b>TOTAL</b>                               |   |                       |  | <b>\$8,000</b>                      |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.31.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION                | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Texts to support World Language curriculum |   |                       |                                      | <b>\$3,000</b>                      |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
| <b>TOTAL</b>                               |   |                       |                                      | <b>\$3,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

|                    |                   |                    |
|--------------------|-------------------|--------------------|
| <u>High School</u> | <u>9th - 12th</u> | <u>High School</u> |
| PROGRAM LEVEL      | GRADE LEVEL       | LOCATION           |

|                               |                                    |
|-------------------------------|------------------------------------|
| <u>Text - Early Childhood</u> | <u>10000.2140.5.501.34.21.05.4</u> |
| OBJECT (TEXT, SUPPLIES, ETC.) | CODE                               |

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Text to support             |   |                       |                                      | \$500                               |
| Early Childhood curriculum  |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$500</b>                        |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School    9th - 12th    High School  
PROGRAM LEVEL    GRADE LEVEL    LOCATION

Text -Tech Ed.    10000.2410.5.501.35.21.05.4  
OBJECT (TEXT, SUPPLIES, ETC.)                          CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE | QUANTITY REQUESTED | x PER UNIT COST (EA.,SET,GAL.) | EST. COST TO MAINTAIN PROGRAM |
|---|--|--------------------|--------------------------------|-------------------------------|
|   |  |                    |                                |                               |
|   |  |                    |                                |                               |
| Text to support Tech Education curriculum |  |                    |                                | \$300                         |
|   |  |                    |                                |                               |
|   |  |                    |                                |                               |
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|   |  |                    |                                |                               |
|   |  | <b>TOTAL</b>       |                                | <b>\$300</b>                  |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

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

10000.2410.5.501.43.21.05.1  
 CODE

| ITEM OR SERVICE DESCRIPTION     | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Text to support math curriculum |   |                       |                                      | \$4,000                             |
|                                 |   |                       |                                      |                                     |
|                                 |   |                       |                                      |                                     |
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|                                 |   |                       |                                      |                                     |
|                                 | TOTAL   |                       |                                      | \$4,000                             |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Text - Music  
OBJECT

10000.2410.5.501.46.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                  |   |                       |                                      |                                     |
| Text to support music curriculum |   |                       |                                      | \$3,000                             |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
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|                                  |   |                       |                                      |                                     |
| TOTAL                            |   |                       |                                      | \$3,000                             |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.52.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL                        | QUANTITY | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|--------------------------------------|----------|--------------------------------------|-------------------------------------|
|  | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |          |                                      |                                     |
| Text to support the science curriculum |                                      |          |                                      | \$10,000                            |
|  |                                      |          |                                      |                                     |
|  |                                      |          |                                      |                                     |
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|  |                                      |          |                                      |                                     |
|  |                                      | TOTAL    |                                      | \$10,000                            |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.2410.5.501.64.21.05.1  
CODE**

| ITEM OR SERVICE DESCRIPTION                | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Text to support special education students |   |                       |                                      | <b>\$500</b>                        |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  | <b>TOTAL</b>  |                       |                                      | <b>\$500</b>                        |

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Supplies - Library

OBJECT (TEXT, SUPPLIES, ETC.)

10000.2415.5.500.82.21.05.0

CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Library supplies            |   |                       |                                      | <b>\$500</b>                        |
|                             |   |                       |                                      |                                     |
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| <b>TOTAL</b>                |   |                       |                                      | <b>\$500</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.2415.5.501.82.21.05.0  
CODE**

| ITEM OR SERVICE DESCRIPTION       | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Library books for the high school |   |                       |                                      | <b>\$7,000</b>                      |
|                                   |   |                       |                                      |                                     |
|                                   |   |                       |                                      |                                     |
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|                                   | <b>TOTAL</b>  |                       |                                      | <b>\$7,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2420.5.442.22.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO        |
|------------------------------|---|-----------------------|--------------------------------------|---------------------|
|                              |   |                       |                                      | MAINTAIN<br>PROGRAM |
| Maintenance of art equipment |   |                       |                                      | <b>\$500</b>        |
|                              |   |                       |                                      |                     |
|                              |   |                       |                                      |                     |
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| <b>TOTAL</b>                 |   |                       |                                      | <b>\$500</b>        |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Equipment Maint. - World Language  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.31.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY  | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------|--------------------------------------|-------------------------------------|
|                                |   | REQUESTED |                                      |                                     |
| <b>Equipment Maintenance -</b> |   |           |                                      | <b>\$500</b>                        |
| <b>World Language</b>          |   |           |                                      |                                     |
|                                |   |           |                                      |                                     |
|                                |   |           |                                      |                                     |
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|                                |   |           |                                      |                                     |
| <b>TOTAL</b>                   |   |           |                                      | <b>\$500</b>                        |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Equipment Maint. - Early Childhood  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.34.21.04.4  
CODE

| ITEM OR SERVICE DESCRIPTION                | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Equipment Maintenance -<br>Early Childhood |   |                       |                                      | \$500                               |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  | TOTAL   |                       |                                      | \$500                               |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

Equipment Maint. - Tech. Ed  
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.35.21.04.4  
 CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--|-------------------------------------|
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|                             |   |                       |  |                                     |
| <b>TOTAL</b>                |   |                       |  | <b>\$500</b>                        |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2420.5.442.46.21.04.4  
CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Equipment Maintenance -<br>Music |   |                       |                                      | \$3,000                             |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
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|                                  |   |                       |                                      |                                     |
|                                  |   | <b>TOTAL</b>          |                                      | <b>\$3,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Equipment Maintenance - Phys. Ed  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.49.21.04.4  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Equipment Maintenance -     |   |                       |                                      | \$2,000                             |
| Phys. Ed.                   |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$2,000                             |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2420.5.442.55.21.04.4  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--|-------------------------------------|
| Equipment Maintenance -<br>Science |   |                       |  | \$1,000                             |
|                                    |   |                       |  |                                     |
|                                    |   |                       |  |                                     |
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|                                    |   |                       |  |                                     |
|                                    |   | TOTAL                 |  | \$1,000                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

|                                     |                                  |                                |
|-------------------------------------|----------------------------------|--------------------------------|
| <u>High School</u><br>PROGRAM LEVEL | <u>9th - 12th</u><br>GRADE LEVEL | <u>High School</u><br>LOCATION |
|-------------------------------------|----------------------------------|--------------------------------|

|   |  |
|---|--|
| <u>Equipment Maintenance - Science</u><br>OBJECT (TEXT, SUPPLIES, ETC.) | <u>10000.2420.5.442.64.21.04.4</u><br>CODE |
|---|--|

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Equipment Maintenance -</b> |   |                       |                                      | <b>\$250</b>                        |
| <b>Special Education</b>       |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
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|                                | <b>TOTAL</b>  |                       |                                      | <b>\$250</b>                        |

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

Equipment Maint. - Automotive  
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.88.21.04.4  
 CODE

| ITEM OR SERVICE DESCRIPTION           | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                       |   |                       |                                      |                                     |
| Equipment Maintenance -<br>Automotive |   |                       |                                      | \$565                               |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
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|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
| <b>TOTAL</b>                          |   |                       |                                      | <b>\$565</b>                        |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.22.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--|-------------------------------------|
| Art Supplies                |   |                       |  | \$10,000                            |
|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
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|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
| TOTAL                       |   |                       |  | \$10,000                            |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.2430.5.500.31.21.05.1  
CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL                        | QUANTITY | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|--------------------------------------|----------|--------------------------------------|-------------------------------------|
|                             | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |          |                                      |                                     |
| Supplies for World Language |                                      |          |                                      | \$500                               |
|                             |                                      |          |                                      |                                     |
|                             |                                      |          |                                      |                                     |
|                             |                                      |          |                                      |                                     |
|                             |                                      |          |                                      |                                     |
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|                             |                                      |          |                                      |                                     |
| <b>TOTAL</b>                |                                      |          |                                      | <b>\$500</b>                        |

**COMMENTS:**









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School                                      9th - 12th                                      High School  
PROGRAM LEVEL                                      GRADE LEVEL                                      LOCATION

Supplies - Mathematics                                      10000.2430.5.500.43.21.05.1  
OBJECT (TEXT, SUPPLIES, ETC.)                                      CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL                  | QUANTITY | x PER UNIT COST<br>(EA.,SET,GAL.) | EST. COST TO MAINTAIN PROGRAM |
|-----------------------------|--------------------------------|----------|-----------------------------------|-------------------------------|
|                             | GRADE LEVEL PROGRAM, OR COURSE |          |                                   |                               |
| Mathematics Supplies        |                                |          |                                   | \$750                         |
|                             |                                |          |                                   |                               |
|                             |                                |          |                                   |                               |
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|                             |                                |          |                                   |                               |
| <b>TOTAL</b>                |                                |          |                                   | <b>\$750</b>                  |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2430.5.500.46.21.05.1
CODE

Table with 5 columns: ITEM OR SERVICE DESCRIPTION, INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE, QUANTITY REQUESTED, x PER UNIT COST (EA.,SET,GAL.), EST. COST TO MAINTAIN PROGRAM. Row 1: Music Supplies, \$1,800. Row 2: TOTAL, \$1,800.

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Supplies - Physical Education  
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 TO MAINTAIN PROGRAM |
|---------------------------------|--|--------------------|--------------------------------|-------------------------------|
|                                 |  |                    |                                |                               |
| Supplies for Physical Education |  |                    |                                | \$3,000                       |
|                                 |  |                    |                                |                               |
|                                 |  |                    |                                |                               |
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|                                 |  |                    |                                |                               |
| TOTAL                           |  |                    |                                | \$3,000                       |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.58.21.05.1  
CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--|-------------------------------------|
| <b>Social Studies curriculum supplies</b> |   |                       |  | <b>\$1,000</b>                      |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
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|   |   |                       |  |                                     |
| TOTAL                                     |   |                       |  | <b>\$1,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.2430.5.500.61.21.05.2  
CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Speech supplies</b>      |   |                       |                                      | <b>\$500</b>                        |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   | <b>TOTAL</b>          |                                      | <b>\$500</b>                        |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

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

10000.2430.5.500.64.21.05.2  
 CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Special Needs supplies      |   |                       |                                      | <b>\$2,500</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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| <b>TOTAL</b>                |   |                       |                                      | <b>\$2,500</b>                      |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School**  
PROGRAM LEVEL

**9th - 12th**  
GRADE LEVEL

**High School**  
LOCATION

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

**10000.2430.5.500.87.21.05.4**  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Supplies for Agriculture    |   |                       |                                      | \$1,500                             |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$1,500                             |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.88.21.05.4  
CODE

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Supplies for Automotive</b> |   |                       |                                      | <b>\$3,000</b>                      |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
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|                                |   |                       |                                      |                                     |
| <b>TOTAL</b>                   |   |                       | <b>\$3,000</b>                       |                                     |

COMMENTS:



PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

Assemblies  
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.21.04.1  
 CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$6,000                             |

COMMENTS:

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2440.5.492.22.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION           | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                       |   |                       |                                      |                                     |
| Field trips to support Art curriculum |   |                       |                                      | \$1,000                             |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
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|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
| <b>TOTAL</b>                          |   |                       |                                      | <b>\$1,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
  
**PRELIMINARY BUDGET**  
**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Field Trips - English  
OBJECT

10000.2440.5.492.28.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--|-------------------------------------|
|   |   |                       |  |                                     |
| Field trips to support English curriculum |   |                       |  | \$2,000                             |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
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|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
|   |   |                       |  |                                     |
| TOTAL                                     |   |                       |  | \$2,000                             |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT  
PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2440.5.492.46.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION             | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO        |
|---|---|-----------------------|--|---------------------|
|   |   |                       |  | MAINTAIN<br>PROGRAM |
| Field trips to support Music curriculum |   |                       |  | \$1,500             |
|   |   |                       |  |                     |
|   |   |                       |  |                     |
|   |   |                       |  |                     |
|   |   |                       |  |                     |
|   |   |                       |  |                     |
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|   |   |                       |  |                     |
|   |   |                       |  |                     |
|   |   | TOTAL                 |  | \$1,500             |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Field Trips - Physical Education  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.49.21.04.1  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO        |
|-------------------------------|---|-----------------------|--------------------------------------|---------------------|
|                               |   |                       |                                      | MAINTAIN<br>PROGRAM |
| Field trips to support        |   |                       |                                      | \$1,000             |
| Physical Education curriculum |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
|                               |   |                       |                                      |                     |
| TOTAL                         |   |                       |                                      | \$1,000             |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School

9th - 12th

High School



PROGRAM LEVEL

GRADE LEVEL

LOCATION

Field Trips - Science

10000.2440.5.492.55.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| Field trips to support Science curriculum |   |                       |                                      | \$1,000                             |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| TOTAL                                     |   |                       |                                      | \$1,000                             |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School

PROGRAM LEVEL

9th - 12th

GRADE LEVEL

High School

LOCATION

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

10000.2440.5.492.58.21.04.1  
 CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                  |   |                       |                                      |                                     |
| <b>Field trips to support</b>    |   |                       |                                      | <b>\$500</b>                        |
| <b>Social Studies curriculum</b> |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
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|                                  |   |                       |                                      |                                     |
|                                  |   |                       |                                      |                                     |
| <b>TOTAL</b>                     |   |                       |                                      | <b>\$500</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**PRELIMINARY BUDGET**  
**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION







| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL                        | QUANTITY | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-------------------------------|--------------------------------------|----------|--------------------------------------|-------------------------------------|
|                               | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |          |                                      |                                     |
| Library Equipment Maintenance |                                      |          |                                      | \$1,500                             |
|                               |                                      |          |                                      |                                     |
|                               |                                      |          |                                      |                                     |
|                               |                                      |          |                                      |                                     |
|                               |                                      |          |                                      |                                     |
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|                               |                                      |          |                                      |                                     |
|                               |                                      |          |                                      |                                     |
|                               |                                      | TOTAL    |                                      | \$1,500                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2453.5.500.84.21.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL                        | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|--------------------------------------|-----------------------|--------------------------------------|-------------------------------------|
|                             | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |                       |                                      |                                     |
| Audio-Visual supplies       |                                      |                       |                                      | \$800                               |
|                             |                                      |                       |                                      |                                     |
|                             |                                      |                       |                                      |                                     |
|                             |                                      |                       |                                      |                                     |
|                             |                                      |                       |                                      |                                     |
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|                             |                                      |                       |                                      |                                     |
|                             |                                      |                       |                                      |                                     |
|                             |                                      |                       |                                      |                                     |
| TOTAL                       |                                      |                       |                                      | \$800                               |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Equipment - Media Center/AV  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2453.5.502.84.21.05.0  
CODE

INSTRUCTIONAL

| ITEM OR SERVICE DESCRIPTION       | GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------------|--------------------------------------|-----------------------|--------------------------------------|-------------------------------------|
|                                   |                                      |                       |                                      |                                     |
| Equipment for Media Center and AV |                                      |                       |                                      | \$3,000                             |
|                                   |                                      |                       |                                      |                                     |
|                                   |                                      |                       |                                      |                                     |
|                                   |                                      |                       |                                      |                                     |
|                                   |                                      |                       |                                      |                                     |
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|                                   |                                      |                       |                                      |                                     |
| TOTAL                             |                                      |                       |                                      | \$3,000                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2710.5.442.85.21.04.1  
CODE

|                              |
|------------------------------|
| INSTRUCTIONAL<br>GRADE LEVEL |
|------------------------------|

|            |              |
|------------|--------------|
| x PER UNIT | EST. COST TO |
|------------|--------------|



| ITEM OR SERVICE DESCRIPTION          | PROGRAM, OR COURSE | QUANTITY REQUESTED | COST (EA.,SET,GAL.) | MAINTAIN PROGRAM |
|--------------------------------------|--------------------|--------------------|---------------------|------------------|
| <b>Guidance Department equipment</b> |                    |                    |                     | <b>\$250</b>     |
|                                      |                    |                    |                     |                  |
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|                                      |                    |                    |                     |                  |
| <b>TOTAL</b>                         |                    |                    |                     | <b>\$250</b>     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.2710.5.500.85.21.05.0  
CODE**

|   |          |                    |                          |
|---|----------|--------------------|--------------------------|
| INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR | QUANTITY | x PER UNIT<br>COST | EST. COST TO<br>MAINTAIN |
|---|----------|--------------------|--------------------------|

| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM        |
|-----------------------------|--------|-----------|----------------|----------------|
| <b>Guidance Supplies</b>    |        |           |                | <b>\$5,000</b> |
|                             |        |           |                |                |
|                             |        |           |                |                |
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|                             |        |           |                |                |
|                             |        |           |                |                |
| <b>TOTAL</b>                |        |           |                | <b>\$5,000</b> |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School                                  9th - 12th                                  High School  
PROGRAM LEVEL                                  GRADE LEVEL                                  LOCATION

Travel - Out-of-District - Guidance                  10000.2710.5.695.85.21.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                  CODE

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

|  |  |  |              |              |
|--|--|--|--------------|--------------|
| <b>Guidance out-of-district travel</b> |  |  |              | <b>\$500</b> |
|  |  |  |              |              |
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|  |  |  | <b>TOTAL</b> | <b>\$500</b> |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.3200.5.500.79.21.05.0  
CODE

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







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|  |  |  |       |          |
|  |  |  | TOTAL | \$22,000 |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Rents & Leases  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3510.5.445.99.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| Rents & Leases              |   |                       |                                      | <b>\$6,500</b>                      |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$6,500</b>                      |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.3510.5.484.99.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                |   |                       |                                      |                                     |
| Athletic Events Transportation |   |                       |                                      | \$35,000                            |
|                                |   |                       |                                      |                                     |
|                                |   |                       |                                      |                                     |
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|                                |   |                       |                                      |                                     |
| TOTAL                          |   |                       |                                      | \$35,000                            |

**COMMENTS:**  
This account subsidized by  
athletic revolving account and  
student activities fees.

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**High School  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
LOCATION**

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

**10000.3510.5.500.99.21.05.0  
CODE**

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Athletics supplies</b>   |   |                       |                                      | <b>\$9,200</b>                      |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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| <b>TOTAL</b>                |   |                       |                                      | <b>\$9,200</b>                      |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
 PROGRAM LEVEL

9th - 12th  
 GRADE LEVEL

High School  
 LOCATION

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

10000.3510.5.503.99.21.05.0  
 CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
| Uniforms                    |   |                       |                                      | \$8,000                             |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$8,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

|                                     |                                  |                         |
|-------------------------------------|----------------------------------|-------------------------|
| <u>High School</u><br>PROGRAM LEVEL | <u>9th - 12th</u><br>GRADE LEVEL | <u>High</u><br>LOCATION |
|-------------------------------------|----------------------------------|-------------------------|

|  |  |
|--|--|
| <u>Salaries - Activity Advisors</u><br>OBJECT (TEXT, SUPPLIES, ETC.) | <u>10000.3520.5.305.99.21.03.0</u><br>CODE |
|--|--|

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO        |
|-----------------------------|---|-----------------------|--------------------------------------|---------------------|
|                             |   |                       |                                      | MAINTAIN<br>PROGRAM |
| Activity Advisors Salaries  |   |                       |                                      | <b>\$70,000</b>     |
|                             |   |                       |                                      |                     |
|                             |   |                       |                                      |                     |
|                             |   |                       |                                      |                     |
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|                             |   |                       |                                      |                     |
|                             |   |                       |                                      |                     |
| <b>TOTAL</b>                |   |                       |                                      | <b>\$70,000</b>     |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.3520.5.444.99.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA., SET, GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--|-------------------------------------|
|                             |   |                       |  |                                     |
|                             |   |                       |  | \$11,000                            |
|                             |   |                       |  |                                     |
|                             |   |                       |  |                                     |
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|                             |   |                       |  |                                     |
| <b>TOTAL</b>                |   |                       |  | <b>\$11,000</b>                     |

COMMENTS:





**RATIONALE for Proposed FY 22 Budget Changes +/- Greater Than 5%**

| <b>Code</b>  | <b>+ \$ Value</b> | <b>- \$ Value</b> | <b>Rationale</b>  | <b>New Program/Personnel</b> |
|--|-------------------|-------------------|---|------------------------------|
| 10000.2305.5.225.99.21.01.1<br>Salary - Stipends                 |                   | \$3,500           | Adjustment for CVTE shift from stipend to position                        |                              |
| 10000.2310.5.444.70.21.04.0<br>Professional Service & Fees - ESL | \$3,000           |                   | Adjustment based on last year's use of account and anticipated FY23 needs |                              |
| 10000.2310.5.500.70.21.05.0<br>Supplies – ESL                    | \$1,000           |                   | Adjustment based on last year's use of account and anticipated FY23 needs |                              |
| 10000.2345.5.501.89.21.00.0<br>Virtual High School               | \$1,205           |                   | Increase in cost of program   |                              |
| 10000.2410.5.501.28.21.05.1<br>Text – English                    | \$1,000           |                   | Replacing missing books from pandemic                                     |                              |
| 10000.2410.5.501.31.21.05.1<br>Text – World Language             | \$1,000           |                   | Text for new Heritage Language course                                     |                              |
| 10000.2410.5.501.43.21.05.1<br>Text – Math                       |                   | \$2,000           | Text purchase planned from ESSAR  |                              |
| 10000.2410.5.501.55.21.05.1<br>Text – Social Studies             |                   | \$5,000           | Book purchase prior fiscal year.  |                              |
| 10000.2410.5.501.58.21.05.1<br>Text – Science                    | \$5,000           |                   | Purchase books for Health Pathway Capstone Course                         |                              |
| 10000.2430.5.500.55.21.05.1<br>Supplies – Science                | \$4,000           |                   | Anticipated needs for new Health and PLTW courses                         |                              |



|  |          |         |  |  |
|--|----------|---------|--|--|
| 10000.2430.5.500.64.21.05.2<br>Supplies – Special Education              |          | \$1,000 | Decrease in need due to substantial purchases for RISE in FY22         |  |
| 10000.2440.5.492.64.21.04.2<br>Field Trips – Special Needs               | \$50     |         | Increased gas expense for Special education van                        |  |
| 10000.2710.5.500.85.21.05.0<br>Supplies – Guidance                       | \$1,000  |         | Cost to cover PSATs for students in FY23                               |  |
| 10000.3510.5.484.99.21.04.0<br>Transportation – Athletics                | \$10,000 |         | Adjustment based on anticipated FY23 need to travel further for events |  |
| 10000.3520.5.444.99.21.04.0<br>Professional Services & Fees - Activities | \$3,000  |         | Increase in cost of Shakespeare and Co contract in FY22                |  |

**BUDGET DETAIL**

**Student Services**  
**KATE BURDSALL, DIRECTOR**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Student Services  
PROGRAM LEVEL**

**District  
GRADE LEVEL**

**District Office  
LOCATION**

**Legal - Special Education  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.1430.5.411.64.31.04.2  
CODE**

| ITEM OR SERVICE DESCRIPTION                 | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
| Legal services from Murphy, Toomey & Lehane |   |                       |                                      | <b>\$40,000</b>                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
| <b>TOTAL</b>                                |   |                       |                                      | <b>\$40,000</b>                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.1435.5.411.64.31.06.2  
CODE

| ITEM OR SERVICE DESCRIPTION                        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
|  |   |                       |                                      |                                     |
| <b>Settlement Agreements for Special Education</b> |   |                       |                                      | <b>\$124,000</b>                    |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   | <b>TOTAL</b>          |                                      | <b>\$124,000</b>                    |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Salary - Extended School Year Program 10000.2111.5.215.64.31.03.2  
OBJECT (TEXT, SUPPLIES, ETC.) CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
|  |   |                       |                                      |                                     |
| Teacher and paraprofessional salaries<br>for special education extended<br>school year programming<br>per students' IEPs |   |                       |                                      | \$0                                 |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  |   | TOTAL                 |                                      | \$0                                 |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Equipment Maintenance  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.442.64.31.04.2  
CODE

| ITEM OR SERVICE DESCRIPTION        | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                    |   |                       |                                      |                                     |
| Print/fax/copy machine maintenance |   |                       |                                      | \$300                               |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
|                                    |   |                       |                                      |                                     |
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|                                    |   |                       |                                      |                                     |
| <b>TOTAL</b>                       |   |                       |                                      | <b>\$300</b>                        |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Supplies  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.500.64.31.05.2  
CODE

| ITEM OR SERVICE DESCRIPTION           | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                                       |   |                       |                                      |                                     |
| Office Supplies and Equipment         |   |                       |                                      | \$12,000                            |
| Building-based Instructional Supplies |   |                       |                                      |                                     |
| Building-based Specialized Supplies   |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
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|                                       |   |                       |                                      |                                     |
|                                       |   |                       |                                      |                                     |
| <b>TOTAL</b>                          |   |                       |                                      | <b>\$12,000</b>                     |

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2111.5.695.64.31.06.2  
CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL                        | QUANTITY     | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|--------------------------------------|--------------|--------------------------------------|-------------------------------------|
|  | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |              |                                      |                                     |
| Travel expenses for meetings, program evaluation, and off-site professional development for Student Service Director |                                      |              |                                      | \$500                               |
|  |                                      |              |                                      |                                     |
|  |                                      |              |                                      |                                     |
|  |                                      |              |                                      |                                     |
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|  |                                      |              |                                      |                                     |
|  |                                      |              |                                      |                                     |
|  |                                      | <b>TOTAL</b> |                                      | <b>\$500</b>                        |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2111.5.696.64.31.05.2  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO        |
|---|---|-----------------------|--------------------------------------|---------------------|
|   |   |                       |                                      | MAINTAIN<br>PROGRAM |
| Travel to/from meetings and travel for<br>program evaluation for<br>Student Services Director |   |                       |                                      | \$100               |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
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|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   | <b>TOTAL</b>          |                                      | <b>\$100</b>        |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Student Services  
PROGRAM LEVEL**

**District  
GRADE LEVEL**

**District Office  
LOCATION**

**Hardware - Special Education  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2451.5.502.64.41.05.2  
CODE**

|   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| I-Pad's, Chromebooks, I-Pod Touch, etc.<br>per individual students' IEP |   |                       |                                      | <b>\$2,000</b>                      |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| <b>TOTAL</b>  |   |                       |                                      | <b>\$2,000</b>                      |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Student Services**  
PROGRAM LEVEL

**District**  
GRADE LEVEL

**District Office**  
LOCATION

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

**10000.2310.5.500.70.41.05.2**  
CODE

| ITEM OR SERVICE DESCRIPTION                  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Instuctional and Specialized Supplies</b> |   |                       |                                      | <b>\$200</b>                        |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
| <b>TOTAL</b>                                 |   |                       |                                      | <b>\$200</b>                        |

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
 PROGRAM LEVEL

District  
 GRADE LEVEL

District Office  
 LOCATION

Travel - Out-of-District (SPED K-12 Staff) 10000.2358.5.695.64.41.06.2  
 OBJECT (TEXT, SUPPLIES, ETC.) CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
|  |   |                       |                                      |                                     |
| Travel expenses for meetings, program evaluation,<br>off-site evaluations, and professional development<br>(K-12 special education staff.) |   |                       |                                      | \$700                               |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   | TOTAL                 |                                      | \$700                               |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Assistive Equipment Maintenance  
OBJECT

10000.2420.5.442.64.41.04.2  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| Maintenance of FM systems and other assistive or specialized equipment. |   |                       |                                      | \$1,000                             |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   | TOTAL                 |                                      | \$1,000                             |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2720.5.444.85.14.04.2  
CODE

| ITEM OR SERVICE DESCRIPTION               | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
| Outside evaluations and assessments       |   |                       |                                      | \$5,000                             |
| for special education - Elementary School |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
| <b>TOTAL</b>                              |   |                       |                                      | <b>\$5,000</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Student Services  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

District Office  
**LOCATION**

Professional Services - DBRMS  
**OBJECT (TEXT, SUPPLIES, ETC.)**

10000.2720.5.444.85.20.04.2  
**CODE**

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Outside evaluations and assessments<br>for special education - Middle School |   |                       |                                      | <b>\$5,000</b>                      |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
| <b>TOTAL</b>   |   |                       |                                      | <b>\$5,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2720.5.444.85.21.04.2  
CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
|  |   |                       |                                      |                                     |
| <b>Outside evaluations and assessments<br/>for special education - High School</b> |   |                       |                                      | <b>\$5,000</b>                      |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  | <b>TOTAL</b>  |                       |                                      | <b>\$5,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

**Student Services**  
PROGRAM LEVEL

**District**  
GRADE LEVEL

**District Office**  
LOCATION

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

**10000.2800.5.500.80.41.05.2**  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|--------------------------------------|-------------------------------------|
|   |   |                       |                                      |                                     |
| <b>Cognitive academic social/emotional, behavioral, developmental risk, adaptive skills and behavior, etc., assessments, tools, and scoring programs for special education.</b> |   |                       |                                      | <b>\$10,000</b>                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
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|   |   |                       |                                      |                                     |
|   |   |                       |                                      |                                     |
| <b>TOTAL</b>  |   |                       |                                      | <b>\$10,000</b>                     |

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District 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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$0                                 |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Student Services  
PROGRAM LEVEL**

**District  
GRADE LEVEL**

**District Office  
LOCATION**

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

**10000.9300.5.694.99.41.04.2  
CODE**

| ITEM OR SERVICE DESCRIPTION              | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|--------------------------------------|-------------------------------------|
| Tuition costs for specialized private    |   |                       |                                      | <b>\$1,100,000</b>                  |
| special education schools or programs as |   |                       |                                      |                                     |
| documented in students' IEP>             |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
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|  |   |                       |                                      |                                     |
|  |   |                       |                                      |                                     |
|  |   | <b>TOTAL</b>          |                                      | <b>\$1,100,000</b>                  |

**COMMENTS:**

**Special Education**

*District*

**RATIONALE for Proposed FY23 Budget Changes +/- Greater Than 5%**

**Kathryn Burdsall**

*Administrator*

| <b>Code</b>   | <b>+ \$ Value</b> | <b>- \$ Value</b> | <b>Rationale</b>                                  | <b>New Code</b> |
|---|-------------------|-------------------|---|-----------------|
| 10000.2111.5.215.64.31.03.2<br>Salary - Summer Program                      |                   | \$30,000          | In the 240 and 262 grants.                        |                 |
| 10000.2111.5.442.64.31.04.2<br>Equipment Maintenance                        |                   | \$100             | Adjustment based on last year's use of this line. |                 |
| 10000.2111.5.500.64.31.05.2<br>Supplies                                     | \$7,000           |                   | Adjustment based on last year's use of this line. |                 |
| 10000.2111.5.555.64.41.05.2<br>Specialized Equipment                        | \$2,000           |                   | Adjustment based on last year's use of this line. |                 |
| 10000.2310.5.500.70.41.05.2<br>Supplies – ESL - Special Education           |                   | \$300             | Adjustment based on last year's use of this line. |                 |
| 10000.2358.5.695.64.41.06.2<br>Travel - Out of District - Special Education | \$300             |                   | Adjustment based on last year's use of this line. |                 |
| 10000.2420.5.442.64.41.04.2<br>Assistive Equipment Maintenance              |                   | \$1,000           | Adjustment based on last year's use of this line. |                 |
| 10000.2451.5.502.64.41.05.2<br>Hardware - Special Education                 |                   | \$2,000           | Adjustment based on last year's use of this line. |                 |
| 10000.2455.5.501.64.41.05.2<br>Instructional Software - Special Education   |                   | \$16,000          | Adjustment based on last year's use of this line. |                 |
| 10000.2800.5.500.80.41.05.2<br>Supplies - Psychological                     | \$2,200           |                   | Adjustment based on last year's use of this line. |                 |
| 10000.9300.5.694.99.41.04.2<br>Tuition – Private Schools                    | \$100,000         |                   | Adjustment based on last year's use of this line. |                 |

**BUDGET DETAIL**

**Administration**  
**PETER DILLON, SUPERINTENDENT**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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 |                    |                                  |                               |
| <b>General Supplies for School Committee (packets, mailings, etc.)</b> |                                |                    |                                  | <b>\$500</b>                  |
|  |                                |                    |                                  |                               |
|  |                                |                    |                                  |                               |
|  |                                |                    |                                  |                               |
|  |                                |                    |                                  |                               |
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|  |                                |                    |                                  |                               |
|  |                                |                    |                                  |                               |
|  |                                |                    |                                  |                               |
| <b>TOTAL</b>   |                                |                    |                                  | <b>\$500</b>                  |



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Administration - School Committee  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administration  
SCHOOL

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

10000.1110.5.695.99.41.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION                        | INSTRUCTIONAL                  |                    | x PER UNIT COST<br>(EA.,SET,GAL.) | EST. COST TO MAINTAIN PROGRAM |
|--|--------------------------------|--------------------|-----------------------------------|-------------------------------|
|  | GRADE LEVEL PROGRAM, OR COURSE | QUANTITY REQUESTED |                                   |                               |
|  |                                |                    |                                   |                               |
| <i>Membership Dues</i>                             |                                |                    |                                   | <b>\$12,000</b>               |
| <i>MASC Conference - \$3,000(4 members - est.)</i> |                                |                    |                                   |                               |
|  |                                |                    |                                   |                               |
|  |                                |                    |                                   |                               |
|  |                                |                    |                                   |                               |
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|  |                                |                    |                                   |                               |
| <b>TOTAL</b>                                       |                                |                    |                                   | <b>\$12,000</b>               |



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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                        | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|------------------------------|--------------------------------------|-----------------------|--------------------------------------|-------------------------------------|
|                              | GRADE LEVEL<br>PROGRAM, OR<br>COURSE |                       |                                      |                                     |
| <b>Policy &amp; Planning</b> |                                      |                       |                                      | <b>\$2,000</b>                      |
|                              |                                      |                       |                                      |                                     |
|                              |                                      |                       |                                      |                                     |
|                              |                                      |                       |                                      |                                     |
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|                              |                                      |                       |                                      |                                     |
| <b>TOTAL</b>                 |                                      |                       |                                      | <b>\$2,000</b>                      |









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA.,SET,GAL.) | EST. COST TO        |
|---|---|-----------------------|--------------------------------------|---------------------|
|   |   |                       |                                      | MAINTAIN<br>PROGRAM |
| Estimate for newspaper, bidding and public<br>notice requirements |   |                       |                                      | \$27,500            |
| notice requirements   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
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|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       |                                      |                     |
|   |   |                       | TOTAL                                | \$27,500            |

**RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>  | <b>+\$<br/>Value</b> | <b>-\$<br/>Value</b> | <b>Rationale</b>   | <b>New<br/>Program/Personnel</b> |
|--|----------------------|----------------------|--|----------------------------------|
| 10000.1110.5.210.99.41.03.0<br>Recorder – School Committee     | \$1,000              |                      | For actual hourly cost.  |                                  |
| 10000.1110.5.692.99.41.04.0<br>Dues                            |                      | -\$3,968             | Reallocation of PD costs to new account.                       |                                  |
| 10000.1110.5.695.99.41.04.0<br>Conferences/Travel              | \$12,000             |                      | New account for SC PD, for participation in annual conference. |                                  |
| 10000.1110.5.693.99.41.04.0<br>Policy – Strategic Planning     |                      | -\$500               | Low anticipated costs for updated policies.                    |                                  |
| 10000.1210.5.500.99.31.05.0<br>Supplies - Superintendent       | \$2,000              |                      | Anticipated actual needs.                                      |                                  |
| 10000.1210.5.692.99.31.04.0<br>Prof. Develop. - Superintendent | \$1,500              |                      | Additional memberships.  |                                  |

## **BUDGET DETAIL**

**Administration**  
**SHARON HARRISON, BUSINESS ADMINISTRATOR**















**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Transportation Services  
PROGRAM LEVEL

PK-12  
GRADE LEVEL

District Wide  
SCHOOL

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

10000.3300.5.483.64.41.04.2  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL                       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|---|-------------------------------------|-----------------------|----------------------------------|------------------------------------|
|   | GRADE LEVEL<br>PROGRAM, O<br>COURSE |                       |                                  |                                    |
| <b>Transportation for special education students</b>                          |                                     |                       |                                  | <b>\$1,095,133</b>                 |
| <b>and other students with special</b>  |                                     |                       |                                  |                                    |
| <b>transportation needs</b>   |                                     |                       |                                  |                                    |
| <i>1st year of 3 year contract, with 2 one-year extensions</i>                |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
| <i>Also includes additional transportation to placements outside district</i> |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
| <b>TOTAL</b>  |                                     |                       |                                  | <b>\$ 1,095,133</b>                |









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Employee Benefits and Insurance  
PROGRAM LEVEL

District Wide  
SCHOOL

Life Insurance  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.454.00.41.00.0  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL                       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|--|-------------------------------------|-----------------------|----------------------------------|------------------------------------|
|  | GRADE LEVEL<br>PROGRAM, O<br>COURSE |                       |                                  |                                    |
| Districts obligation to life insurance |                                     |                       |                                  | \$23,000                           |
|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
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|  |                                     |                       |                                  |                                    |
| TOTAL                                  |                                     |                       |                                  | \$ 23,000                          |







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

District  
PROGRAM LEVEL

District Wide  
SCHOOL

Catastrophic Insurance  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.452.99.41.00.0  
CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL             |                       | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|--|---------------------------|-----------------------|----------------------------------|------------------------------------|
|  | GRADE LEVEL<br>PROGRAM, O | QUANTITY<br>REQUESTED |                                  |                                    |
|  | COURSE                    |                       |                                  |                                    |
| Mandatory insurance for sports programs<br>also includes all gym and other activites |                           |                       |                                  | \$4,500                            |
|  |                           |                       |                                  |                                    |
|  |                           |                       |                                  |                                    |
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|  |                           |                       |                                  |                                    |
|  |                           | TOTAL                 |                                  | \$ 4,500                           |













**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Short Term Interest  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Short Term Interest-RANS  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.5400.5.468.00.41.00.0  
CODE**

| ITEM OR SERVICE DESCRIPTION                 | INSTRUCTIONAL                       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|---|-------------------------------------|-----------------------|----------------------------------|------------------------------------|
|   | GRADE LEVEL<br>PROGRAM, O<br>COURSE |                       |                                  |                                    |
| Interest paid on Revenue Anticipation Notes |                                     |                       |                                  | \$0                                |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
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|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
|   |                                     |                       |                                  |                                    |
| TOTAL                                       |                                     |                       |                                  | \$ -                               |









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Administration  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Contingency - Credits  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.9509.5.694.00.41.00.0  
CODE**

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL |           | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|--|---------------|-----------|----------------------------------|------------------------------------|
|  | GRADE LEVEL   | QUANTITY  |                                  |                                    |
| PROGRAM, O   | COURSE        | REQUESTED |                                  |                                    |
| Contingency for column change(s) on<br>Unit A salary schedule and Master's<br>Loan Program |               |           |                                  | \$15,000                           |
|  |               |           |                                  |                                    |
|  |               |           |                                  |                                    |
|  |               |           |                                  |                                    |
|  |               |           |                                  |                                    |
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|  |               |           |                                  |                                    |
|  |               |           |                                  |                                    |
| <b>TOTAL</b>   |               |           |                                  | <b>\$ 15,000</b>                   |

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**District Wide  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Contingency - Salary  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.9509.5.699.00.41.00.0  
CODE**

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL |           | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|---|---------------|-----------|----------------------------------|------------------------------------|
|   | PROGRAM, O    | QUANTITY  |                                  |                                    |
|   | COURSE        | REQUESTED |                                  |                                    |
| <b>Contingency for various accounts,<br/>and non-union salary increases, longevity, annuities</b> |               |           |                                  | <b>\$250,000</b>                   |
|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
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|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
|   |               |           |                                  |                                    |
| <b>TOTAL</b>  |               |           |                                  | <b>\$ 250,000</b>                  |



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

District Debt  
 PROGRAM LEVEL

District Wide  
 SCHOOL

Debt Service-Long Term Interest  
 OBJECT (TEXT, SUPPLIES, ETC.)

10500.8200.5.701.00.41.0  
 CODE

| ITEM OR SERVICE DESCRIPTION  | INSTRUCTIONAL                       | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>EA,SET,GAL | EST COST TO<br>MAINTAIN<br>PROGRAM |
|--|-------------------------------------|-----------------------|----------------------------------|------------------------------------|
|  | GRADE LEVEL<br>PROGRAM, O<br>COURSE |                       |                                  |                                    |
| Elementary and Middle School Bonds 19th of twenty principal payments |                                     |                       |                                  | \$125,125                          |
|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
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|  |                                     |                       |                                  |                                    |
|  |                                     |                       |                                  |                                    |
|  |                                     | TOTAL                 |                                  | \$ 125,125                         |

**Administration***District***Sharon L. Harrison***Administrator***RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>   | <b>+\$<br/>Value</b> | <b>-\$<br/>Value</b> | <b>Rationale</b>  | <b>New<br/>Program/Personnel</b> |
|---|----------------------|----------------------|---|----------------------------------|
| 10000.3300.5.480.99.41.04.1<br>Transportation – Regular Day         | \$120,100            |                      | New multi-year transportation contract with a one-year increase of 29%, for first contract year.  |                                  |
| 10000.3300.5.480.99.41.04.1<br>Transportation – Special Education   | \$99,558             |                      | New multi-year transportation contract with a one-year increase of 29%, for first contract year. Also, additional out-of-district transportation cost increase. |                                  |
| 10000.5100.5.450.00.41.00.0<br>Retirement – Berkshire County System | \$82,936             |                      | Actual increased cost for BHRSD contribution to Berkshire County Retirement System for FY23.  |                                  |
| 10000.5200.5.458.00.41.00.0<br>Medicare Tax                         | \$11,500             |                      | Increased due to increase in taxable income.  |                                  |
| 10000.5250.5.452.00.41.00.0<br>Health Insurance - Retirees          | \$68,000             |                      | 8% increase on active plan costs and additional retirees.   |                                  |
| 10000.5260.5.463.00.41.00.0<br>Insurance – Employment Liability     | \$4,615              |                      | Based on FY22 actuals and 10% anticipated increase.   |                                  |
| 10000.5260.5.464.00.41.00.0<br>Insurance – General Liability        | \$30,590             |                      | Based on FY22 actuals and 10% anticipated increase.   |                                  |
| 10000.5260.5.468.00.41.00.0<br>Insurance –Automobile                | \$1,288              |                      | Based on FY22 actuals and 10% anticipated increase.   |                                  |
| 10000.5400.5.468.00.41.00.0<br>Short Term Interest - RANs           |                      | \$5,000              | No projected short-term revenue anticipation borrowing.   |                                  |
| 10000.6900.5.481.99.41.04.1<br>Transportation – Non-Public          | \$34,200             |                      | New multi-year transportation contract with a one-year increase of 29%, for first contract year.  |                                  |
| 10000.9509.5.699.00.41.00.0<br>Contingency – Salary/Other           | \$313,468            |                      | Contract in negotiations, administrative and independent increases.   |                                  |

## **BUDGET DETAIL**

**Learning & Teaching**  
**JONATHAN BRUNO, DIRECTOR**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Books for Professional Development</b> |   |                       |                                    | <b>\$1,000</b>                      |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   | <b>TOTAL</b>          |                                    | <b>\$1,000</b>                      |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------|-------------------------------------|
|                             |   |                       | (EA,SET,GAL)       |                                     |
| <b>Membership Dues</b>      |   |                       |                    | <b>\$300</b>                        |
| <b>Conference Fees</b>      |   |                       |                    | <b>\$500</b>                        |
| <b>Travel expenses</b>      |   |                       |                    | <b>\$700</b>                        |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
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|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       |                    |                                     |
|                             |   |                       | <b>TOTAL</b>       | <b>\$1,500</b>                      |

**COMMENTS:**









## **BUDGET DETAIL**

**Facilities**  
**STEVEN SOULE, DIRECTOR of OPERATIONS**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Administration-Business and Finance  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administrative  
LOCATION

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

10000.2250.5.445.99.31.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Rental fees for</b>                 |   |                       |                                    |                                     |
| <b>the copiers and postage machine</b> |   |                       |                                    |                                     |
| <b>Main Office Copiers:</b>            |   |                       |                                    |                                     |
| <b>Monthly Rental</b>                  |   | 24                    | \$326                              | \$7,826                             |
| <b>Superintendent Assistant Copier</b> |   |                       |                                    |                                     |
| <b>Monthly Rental</b>                  |   | 12                    | \$237                              | \$2,845                             |
| <b>Postage Machine</b>                 |   |                       |                                    |                                     |
| <b>Monthly Rental</b>                  |   | 12                    | \$277                              | \$3,329                             |
| <b>TOTAL</b>                           |   |                       |                                    | <b>\$14,000</b>                     |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
|   |   |                       |                                    |                                     |
| <b>Service Agreements for</b>           |   |                       |                                    |                                     |
| <b>the copiers and postage machine</b>  |   |                       |                                    |                                     |
| <b>Main Office Copiers:</b>             |   |                       |                                    |                                     |
| Maintenance Costs                       | 18,200  | 12                    | \$0.0098                           | \$2,140                             |
| Maintenance Costs                       | 18,200  | 12                    | \$0.0098                           | \$2,140                             |
| <b>Superintendent Assistant Copier:</b> |   |                       |                                    |                                     |
| Maintenance Costs Black                 | 5,150   | 12                    | \$0.0110                           | \$680                               |
| Maintenance Costs Color                 | 4,000   | 12                    | \$0.1050                           | \$5,040                             |
| <b>Postage Machine</b>                  |   |                       |                                    |                                     |
| <b>TOTAL</b>                            |   |                       |                                    | <b>\$10,000</b>                     |

COMMENTS:











**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Director of Operations  
PROGRAM LEVEL

5-8  
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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
|   |   |                       |                                    |                                     |
| <b>Service Agreements for<br/>the copiers and postage machine</b> |   |                       |                                    |                                     |
| <b>Main Office Copier</b>   |   |                       |                                    |                                     |
| Maintenance Costs   | 65,000  | 12                    | \$0.0098                           | \$7,644                             |
| <b>Teacher's Room Copier</b>                                      |   |                       |                                    |                                     |
| Maintenance Costs   | 65,000  | 12                    | \$0.0098                           | \$7,644                             |
| <b>Postage Machine</b>  |   |                       |                                    |                                     |
| Maintenance Costs   |   |                       |                                    | \$2,712                             |
| <b>TOTAL</b>  |   |                       |                                    | <b>\$18,000</b>                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Director of Operations  
PROGRAM LEVEL

9-12  
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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
|   |   |                       |                                    |                                     |
| <b>Rental Fees for</b>                  |   |                       |                                    |                                     |
| <b>the copiers and postage machine</b>  |   |                       |                                    |                                     |
| <b>Main Office Copier</b>               |   |                       |                                    |                                     |
| <b>Rental Costs</b>                     |   | <b>12</b>             | <b>\$325</b>                       | <b>\$3,900</b>                      |
| <b>Teacher's Room Copier</b>            |   |                       |                                    |                                     |
| <b>Rental Costs</b>                     |   | <b>12</b>             | <b>\$325</b>                       | <b>\$3,900</b>                      |
| <b>Postage Machine</b>                  |   |                       |                                    |                                     |
| <b>Rental Costs</b>                     |   | <b>12</b>             | <b>\$300</b>                       | <b>\$3,600</b>                      |
| <b>Added one copier in the building</b> | <b>1</b>  | <b>12</b>             | <b>\$300</b>                       | <b>\$3,600</b>                      |
| <b>Added two more small copiers</b>     | <b>2</b>  | <b>12</b>             | <b>\$250</b>                       | <b>\$6,000</b>                      |
|   |   | <b>TOTAL</b>          |                                    | <b>\$21,000</b>                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Director of Operations  
PROGRAM LEVEL

9-12  
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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
|   |   |                       |                                    |                                     |
| <b>Service Agreements for<br/>the copiers and postage machine</b> |   |                       |                                    |                                     |
| <b>Main Office Copier</b>   |   |                       |                                    |                                     |
| Maintenance Costs   | 81,000  | 12                    | \$0.0098                           | \$9,525                             |
| <b>Teacher's Rooms Copier</b>                                     |   |                       |                                    |                                     |
| Maintenance Costs   | 81,000  | 12                    | \$0.0098                           | \$9,525                             |
| <b>Postage Machine</b>  |   |                       |                                    |                                     |
| Maintenance Costs   |   |                       |                                    | \$3,950                             |
| <b>TOTAL</b>  |   |                       |                                    | <b>\$23,000</b>                     |

**COMMENTS:**









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Heat of Buildings  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Oil/Gas - HS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.21.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
|  |   |                       |                                    |                                     |
| <b>Heating Expenses</b>                |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
| <b>High School</b>                     |   |                       |                                    |                                     |
| <b>Based on 75,000 therms per year</b> |   |                       |                                    |                                     |
| <b>Delivery Costs</b>                  |   | <b>75,000</b>         | <b>\$0.5000</b>                    | <b>37,500</b>                       |
| <b>Generation Costs</b>                |   | <b>75,000</b>         | <b>\$0.6020</b>                    | <b>45,150</b>                       |
|  |   |                       |                                    |                                     |
| <b>Greenhouse</b>                      |   |                       |                                    |                                     |
| <b>Based on 2,400 therms per year</b>  |   |                       |                                    |                                     |
| <b>Delivery Costs</b>                  |   | <b>2,715</b>          | <b>\$0.9000</b>                    | <b>2,445</b>                        |
| <b>Generation Costs</b>                |   | <b>2,715</b>          | <b>\$1.2837</b>                    | <b>3,485</b>                        |
| <b>Propane Costs</b>                   |   |                       |                                    | <b>\$8,420</b>                      |
|  |   |                       |                                    |                                     |
|  |   | <b>TOTAL</b>          |                                    | <b>\$97,000</b>                     |

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Heating Expenses for the Farmhouse</b> |   |                       |                                    |                                     |
| Based on 2,050 gallons of oil per year    |   | 2,050                 | \$3.90                             | \$8,000                             |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
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|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
| <b>TOTAL</b>                              |   |                       |                                    | <b>\$8,000</b>                      |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
|  |   |                       |                                    |                                     |
| Based on consumption trends,<br>estimated consumption is 759,100 KWh |   |                       |                                    |                                     |
| <b>Delivery Costs</b>  |   | 759,100               | \$0.07210                          | \$54,730                            |
| <b>Generation Costs</b>  |   | 759,100               | \$0.11300                          | \$85,776                            |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
| <b>Housatonic Solar Discout</b>                                      |   | 0.21                  | \$29,506                           |                                     |
|  |   |                       |                                    |                                     |
| <b>TOTAL</b>   |   |                       |                                    | <b>\$111,000</b>                    |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
|                                   |   |                       |                                    |                                     |
| Electrical Costs for the building |   |                       |                                    |                                     |
| High School                       |   |                       |                                    |                                     |
| Based on consistent consumption   |   |                       |                                    |                                     |
| of 720,5000 KWh:                  |   |                       |                                    |                                     |
| Delivery Costs                    |   | 720,500               | \$0.07210                          | \$51,884                            |
| Generation Costs                  |   | 720,500               | \$0.11300                          | \$81,334                            |
| Greenhouse                        |   |                       |                                    |                                     |
| Based on consistent consumption   |   |                       |                                    |                                     |
| of 156,000 KWh:                   |   |                       |                                    |                                     |
| Delivery Costs                    |   | 156,000               | \$0.07210                          | \$11,215                            |
| Generation Costs                  |   | 156,000               | \$0.11300                          | \$17,595                            |
| <b>Housatonic Solar Discount</b>  |   | <b>0.21</b>           |                                    |                                     |
|                                   |   | <b>TOTAL</b>          |                                    | <b>\$128,000</b>                    |

COMMENTS:







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Electrical costs for the Borgniss House</b> |   |                       |                                    |                                     |
| Delivery Costs                                 |   | 10,500                | \$0.0872                           | \$915                               |
| Generation Costs                               |   | 10,500                | \$0.1130                           | \$1,185                             |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
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|  |   |                       |                                    |                                     |
| <b>TOTAL</b>                                   |   |                       |                                    | <b>\$2,100</b>                      |

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Water/Waste Water Expense  
PROGRAM LEVEL

K - 12  
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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Supplies and materials needed to<br/>operate the waste water treatment<br/>facility and pumping tanks</b> |   |                       |                                    | <b>\$25,000</b>                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
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|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   | <b>TOTAL</b>          |                                    | <b>\$25,000</b>                     |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Telephone Expense  
PROGRAM LEVEL

K - 4th  
GRADE LEVEL

Elementary School  
LOCATION

Phone Maintenance - ES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.14.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION      | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO        |
|----------------------------------|---|-----------------------|------------------------------------|---------------------|
|                                  |   |                       |                                    | MAINTAIN<br>PROGRAM |
| Phone Line and Phone Maintenance |   |                       |                                    | \$2,000             |
|                                  |   |                       |                                    |                     |
|                                  |   |                       |                                    |                     |
|                                  |   |                       |                                    |                     |
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|                                  |   |                       |                                    |                     |
| <b>TOTAL</b>                     |   |                       |                                    | <b>\$2,000</b>      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
|                                  |   |                       |                                    |                                     |
| Phone Line and Phone Maintenance |   |                       |                                    | \$2,000                             |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
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|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
| <b>TOTAL</b>                     |   |                       |                                    | <b>\$2,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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                       |
|                                  |  |                    |                              |                               |
|                                  |  |                    |                              |                               |
|                                  |  |                    |                              |                               |
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|                                  |  |                    |                              |                               |
|                                  |  |                    |                              |                               |
|                                  |  | <b>TOTAL</b>       |                              | <b>\$2,000</b>                |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Phone Line and Phone Maintenance |   |                       |                                    | \$1,000                             |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
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|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  | <b>TOTAL</b>  |                       |                                    | <b>\$1,000</b>                      |

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
|                             |   |                       |                                    |                                     |
| Phone Service Charges       |   |                       |                                    | \$6,700                             |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$6,700</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Phone Service Charges       |   |                       |                                    | <b>\$6,000</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       | <b>\$6,000</b>                     |                                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA, SET, GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
|                             |   |                       |                                      |                                     |
| Phone Service Charges       |   |                       |                                      | \$13,500                            |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
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|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
|                             |   |                       |                                      |                                     |
| TOTAL                       |   |                       |                                      | \$13,500                            |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Phone Service Charges       |   |                       |                                    | <b>\$8,000</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             | <b>TOTAL</b>  |                       |                                    | <b>\$8,000</b>                      |

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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                  | QUANTITY | x PER UNIT COST<br>(EA, SET, GAL) | EST. COST TO MAINTAIN PROGRAM |
|--------------------------------|--------------------------------|----------|-----------------------------------|-------------------------------|
|                                | GRADE LEVEL PROGRAM, OR COURSE |          |                                   |                               |
| Trash and Recycleables Removal |                                |          |                                   | \$13,000                      |
|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
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|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
|                                |                                |          |                                   |                               |
| TOTAL                          |                                |          |                                   | \$13,000                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Trash and Recycleables Removal |   |                       |                                    | \$11,000                            |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
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|                                |   |                       |                                    |                                     |
|                                |   | <b>TOTAL</b>          |                                    | <b>\$11,000</b>                     |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Trash and Recycleables Removal |   |                       |                                    | \$15,500                            |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
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|                                |   |                       |                                    |                                     |
| <b>TOTAL</b>                   |   |                       |                                    | <b>\$15,500</b>                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Refuse Removal  
PROGRAM LEVEL

District  
GRADE LEVEL

Administrative  
LOCATION

Refuse Removal - DW  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.41.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION    | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Trash and Recycleables Removal |   |                       |                                    | \$1,500                             |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
|                                |   |                       |                                    |                                     |
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|                                |   |                       |                                    |                                     |
| <b>TOTAL</b>                   |   |                       |                                    | <b>\$1,500</b>                      |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| Seed, fertilizer, top soil, infield fill, etc. |   |                       |                                    | \$3,000                             |
| Sand/Salt                                      |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
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|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   | TOTAL                 |                                    | \$3,000                             |

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--------------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Repair of District Grounds Equipment |   |                       |                                    | <b>\$3,500</b>                      |
|                                      |   |                       |                                    |                                     |
|                                      |   |                       |                                    |                                     |
|                                      |   |                       |                                    |                                     |
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|                                      |   |                       |                                    |                                     |
|                                      |   |                       |                                    |                                     |
| <b>TOTAL</b>                         |   |                       |                                    | <b>\$3,500</b>                      |

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| Outsourced Repair of<br>District Grounds Equipment |   |                       |                                    | \$2,500                             |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
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|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   | TOTAL                 |                                    | \$2,500                             |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
|                                 |   |                       |                                    |                                     |
| Parts, grease, oil, blades etc. |   |                       |                                    | \$4,200                             |
|                                 |   |                       |                                    |                                     |
|                                 |   |                       |                                    |                                     |
|                                 |   |                       |                                    |                                     |
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|                                 |   |                       |                                    |                                     |
|                                 |   | TOTAL                 |                                    | \$4,200                             |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|----------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Replacement of                   |   |                       |                                    | <b>\$50,000</b>                     |
| grounds equipment/vehicles/parts |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   |                       |                                    |                                     |
|                                  |   | <b>TOTAL</b>          |                                    | <b>\$50,000</b>                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Maintenance of Buildings**  
PROGRAM LEVEL

**K-12**  
GRADE LEVEL

**District**  
LOCATION

**Maintenance on vehicles**  
OBJECT (TEXT, SUPPLIES, ETC.)

**10000.4220.5.442.00.41.04.0**  
CODE

| ITEM OR SERVICE DESCRIPTION   | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA, SET, GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-------------------------------|---|-----------------------|--------------------------------------|-------------------------------------|
| <b>Mechanical services on</b> |   |                       |                                      | <b>\$8,300</b>                      |
| District vehicles             |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
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|                               |   |                       |                                      |                                     |
|                               |   |                       |                                      |                                     |
| <b>TOTAL</b>                  |   |                       |                                      | <b>\$8,300</b>                      |

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
|  |   |                       |                                    |                                     |
| Miscellaneous maintenance that may<br>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<br>ventillation units R & M |   |                       |                                    | \$3,100                             |
| TOTAL  |   |                       |                                    | \$30,000                            |

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

Maintenance of Buildings                      District                                      District  
 PROGRAM LEVEL                                      GRADE LEVEL                                      LOCATION

Professional Services                                      10000.4220.5.444.00.41.04.0  
 OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

| ITEM OR SERVICE DESCRIPTION                         | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|---|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Miscellaneous maintenance that may</b>           |   |                       |                                    | <b>\$3,500</b>                      |
| <b>be contracted out</b>                            |   |                       |                                    |                                     |
| <b><i>(Includes Backflow Prevention Testing</i></b> |   |                       |                                    |                                     |
| <b><i>at Greenhouse, Water Wault and WWTF)</i></b>  |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
|   |   |                       |                                    |                                     |
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|   |   |                       |                                    |                                     |
|   |   | <b>TOTAL</b>          |                                    | <b>\$3,500</b>                      |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Electrical Services         |   |                       |                                    | <b>\$8,300</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
|                             | <b>TOTAL</b>  |                       |                                    | <b>\$8,300</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Electrical Services</b>  |   |                       |                                    | <b>\$8,300</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$8,300</b>                      |

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Electrical Services         |   |                       |                                    | \$25,000                            |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
| TOTAL                       |   |                       |                                    | \$25,000                            |

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

Borgniss House  
LOCATION

Electrical Services  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Electrical services         |   |                       |                                    | \$2,000                             |
| farmhouse, Borgnis House    |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
|                             |   | <b>TOTAL</b>          |                                    | <b>\$2,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Maintenance of Buildings  
PROGRAM LEVEL

K - 4th  
GRADE LEVEL

Elementary School  
LOCATION

Plumbing Services - ES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.14.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Plumbing services           |   |                       |                                    | <b>\$9,000</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$9,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Maintenance of Buildings  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.4220.5.447.00.20.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Plumbing services           |   |                       |                                    | <b>\$7,000</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$7,000</b>                      |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Maintenance of Buildings  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4220.5.447.00.21.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Plumbing services           |   |                       |                                    | <b>\$16,000</b>                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$16,000</b>                     |

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Plumbing services           |   |                       |                                    | <b>\$500</b>                        |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
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|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       | <b>\$500</b>                       |                                     |

COMMENTS:







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Maintenance of Buildings  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4220.5.500.00.21.05.0  
CODE

| ITEM OR SERVICE DESCRIPTION            | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| Hardware, supplies, building materials |   |                       |                                    | <b>\$8,000</b>                      |
| paint, air handling filters            |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
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|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   | <b>TOTAL</b>          |                                    | <b>\$8,000</b>                      |

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

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<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| Staff development           |   |                       |                                    | <b>\$5,000</b>                      |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       |                                    | <b>\$5,000</b>                      |

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Maintenance of Buildings**  
PROGRAM LEVEL

**District**  
GRADE LEVEL

**Administrative**  
LOCATION

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

**10000.4220.5.696.99.31.04.0**  
CODE

| ITEM OR SERVICE DESCRIPTION | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-----------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| In-District travel          |   |                       |                                    | \$1,400                             |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
|                             |   |                       |                                    |                                     |
| <b>TOTAL</b>                |   |                       | <b>\$1,400</b>                     |                                     |

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

Building Security System  
PROGRAM LEVEL

K - 4th  
GRADE LEVEL

Elementary School  
LOCATION

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

10000.4225.5.444.99.14.04.0  
CODE

| ITEM OR SERVICE DESCRIPTION                                | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|--|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Monitoring and troubleshooting the security system:</b> |   |                       |                                    |                                     |
| <b>Updates</b>   |   |                       |                                    | <b>\$3,700</b>                      |
| <b>Monitoring</b>  |   |                       |                                    | <b>\$1,500</b>                      |
| <b>R&amp;M</b>   |   |                       |                                    | <b>\$1,000</b>                      |
| <b>Annual inspection</b>                                   |   |                       |                                    | <b>\$1,300</b>                      |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
|  |   |                       |                                    |                                     |
| <b>TOTAL</b>   |   |                       |                                    | <b>\$7,500</b>                      |

**COMMENTS:**







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023**

**Maintenance of Equipment**  
PROGRAM LEVEL

**5th - 8th**  
GRADE LEVEL

**Middle School**  
LOCATION

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

**10000.4230.5.442.99.20.04.0**  
CODE

| ITEM OR SERVICE DESCRIPTION         | INSTRUCTIONAL<br>GRADE LEVEL<br>PROGRAM, OR<br>COURSE | QUANTITY<br>REQUESTED | x PER UNIT<br>COST<br>(EA,SET,GAL) | EST. COST TO<br>MAINTAIN<br>PROGRAM |
|-------------------------------------|---|-----------------------|------------------------------------|-------------------------------------|
| <b>Furnace and other safety and</b> |   |                       |                                    | <b>\$21,800</b>                     |
| <b>mechanical systems parts</b>     |   |                       |                                    |                                     |
| <b>repair and maintenance</b>       |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       |                                    |                                     |
|                                     |   |                       | <b>TOTAL</b>                       | <b>\$21,800</b>                     |

**COMMENTS:**









**Facilities**

*District*

**Steve Soule**

*Administrator*

**RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>   | <b>+ \$<br/>Value</b> | <b>- \$<br/>Value</b> | <b>Rationale</b>                                    | <b>New Program/Personnel</b> |
|---|-----------------------|-----------------------|---|------------------------------|
| 10000.2250.5.445.99.21.04.0<br>Rents & Leases - HS            | \$1,000               |                       | Increase in number of copiers                       | NA                           |
| 10000.4132.5.448.99.41.05.0<br>Supplies & Materials -<br>WWTF | \$8,500               |                       | Increased reporting for DEP, Pump Parts replacement | NA                           |
| 10000.4210.5.555.00.41.05.0<br>Equipment                      | \$20,000              |                       | Per CAP, truck replacement                          | NA                           |

**BUDGET DETAIL**

**Information Technology**  
**ULRICH KOHLHASE, DIRECTOR**































**RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%**

| <b>Code</b>  | <b>+ \$ Value</b> | <b>- \$ Value</b> | <b>Rationale</b>  | <b>New Program/Personnel</b> |
|--|-------------------|-------------------|---|------------------------------|
| 10000.2451.5.502.37.20.05.0<br>Hardware - MS               |                   | \$3,000           | Adjustment based on last year's use of account and anticipated FY23 needs |                              |
| 10000.2455.5.501.37.20.05.0<br>Instructional Software - MS |                   | \$10,000          | Adjustment based on last year's use of account and anticipated FY23 needs |                              |
| 10000.2455.5.501.37.21.05.0<br>Instructional Software - HS | \$2,000           |                   | Adjustment based on last year's use of account and anticipated FY23 needs |                              |