



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**FISCAL YEAR 2024 PROPOSED**

**OPERATING BUDGET**

**CAPITAL BUDGET**

## **School Committee**

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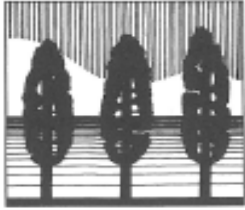
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# INTRODUCTION



# BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

January 2023

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 2024 budget.

As we continue to recover from the impacts of COVID-19, we continue to work exceptionally hard to support students in demonstrating resilience through uncertainty. Many students are excelling in school, work, athletics and extracurricular, and service activities and some students continue to need and benefit from additional supports.

We are expanding opportunities to support shifts in learning and teaching. We are crafting new ways to work together. We received several grants and are exploring consolidation with a neighboring district. That work will likely culminate in an 8-town vote. 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 also anticipate reductions in Federal grants in the coming years and our planning for those impacts.

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@bhrsd.org](mailto:peter.dillon@bhrsd.org) . As we move ahead, we will continue to support students through exceptional teaching and our work on observations, curriculum and data as we focus on rigor and passion in learning.

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

Sincerely,

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

Peter Dillon, Ed. D.  
Superintendent

## *Executive Summary*

Building the District's fiscal budget 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 2024 budget process began in October, with the development of department/school overviews for the Finance Subcommittee. These presentations then culminated in a Draft Preliminary FY24 budget presented to the School Committee in December, 2022. 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 5.76% gross operating budget increase. At the same time, revenue from choice-in and tuition-in is anticipated to remain level, along with a level use of Excess & Deficiency (E&D) for the operating budget. The result is a net assessment increase of 6.50%. The administrative team felt that the proposed increase encompassed a level program for the 2023-2024 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee, in December, 2022. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 32.

Per the laws of the Commonwealth, new governors have until the first week in March to release their budget. Both the Minimum Local Contributions and Chapter 70 estimated revenue are based on the governor's budget, and since it will not be announced prior to the scheduled time of the budget votes, MA DESE instructed all districts to estimate both and use these estimates as the basis for the FY24 proposed budget.

## *District Overview*

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,205 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.

***Enrollment***

Enrollment and average class sizes for the 2022 – 2023 school year are as follows:

**Class Sizes  
School Year 2022 - 2023**

<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
<b>(average)</b>		<b>(range)</b>		<b>(range)</b>	
Pre-K	14	English	16-26	English	3-23
EK	15	Math	10-25	Math	6-23
K-1	13	Science	13-24	Science	8-23
2-4	14	Social Studies	12-25	Social Studies	4-24
K-4	14				

***Enrollment History***

<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
1,218	1,212	1,201	1,217	1,205

## ***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 2022-2023 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 381 Pre-K through 4<sup>th</sup> grade students. Across the street and overlooking the elementary school is W.E.B. Du Bois Regional Middle School. In the 2022-2023 school year, 335 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 55+-year old Monument Mountain Regional High School. 489 students in the 2022-2023 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 263 teachers, support personnel, and administrators.

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

For the 2022-2023 school year, the elementary school maintained small class sizes, to ensure students were supported in maintaining age- and grade-appropriate learning while we continue to ensure students are overcoming any challenges presented during the previous school years due to extraordinary circumstances. The middle school successfully operates with teams and grade level communities to support social-emotional learning. The high school continues its transition to grade-level "academies" to further support student growth. Berkshire Hills has remained faithful to its process of "right-sizing" class sections.

While still maintaining smaller class sizes than the other two schools, elementary school administrators 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 includes the typical specials classes, music offerings, library, intervention services and all early childhood programs that have historically been offered. This school year there are two sections of Pre-Kindergarten (PK), two of early kindergarten (EK), and three sections of kindergarten, and four each in first through fourth grades. Actual enrollment will determine the number of sections per grade for the 2023-2024 school year.

In 2022-2023 educators moved into four teams: fifth, sixth, and two teams of seventh and eighth grades. An emphasis is placed on social-emotional learning, academic support, daily check-ins and crew time. The middle school will continue with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY24. Daily time for social-emotional learning, academic support, check-ins and crew time will continue in the 2023-2024 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 FY24.

As stated previously, the high school is continuing its work with grade “academies” with both the ninth and tenth grades have academies in the 2022-2023 school year. In school year 2021-2022 the school began to eliminate the “tracking” of student by “standard”, “college Prep” and “honors”. Instead, students are enrolled in classes based on the subject and the differentiation becomes the type of work each student is given. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY24, along with the Reaching Independence through Support and Education (RISE) program. Additionally, the transition program for students with special needs will have a new space in the ground floor of the Stockbridge town Hall, to teach students life skills.

The high school continues to expand Career and Technical offerings and optional educational pathways are being designed. A licensed Career Technical Education (CTE) Assistant Principal was in FY23, to oversee and coordinate all of the vocational/technical education programs. The Pathways in Advanced Manufacturing and Healthcare will move into year three of implementation in FY24. A second teacher will be hired in FY24, to support the Early Childhood program.

Finally, a health teacher will be hired at the high school.

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 FY24.

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.

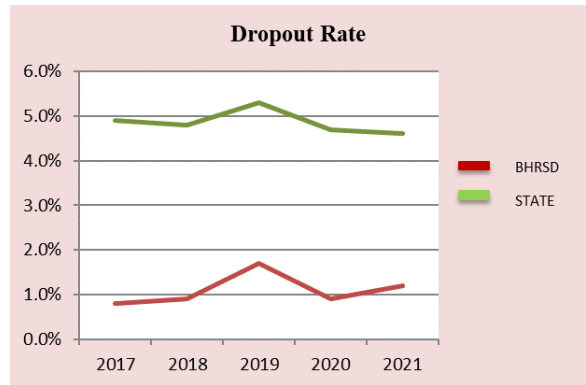
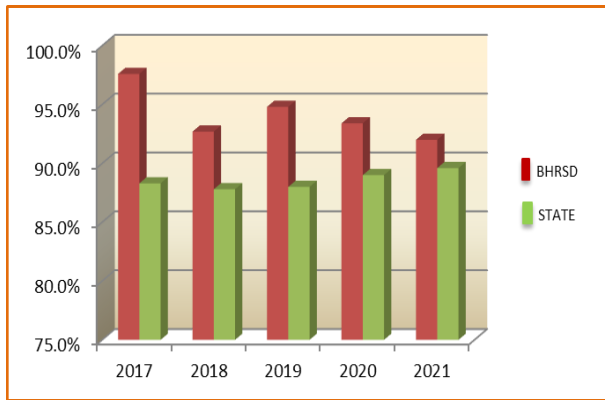
## Performance Measures

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.

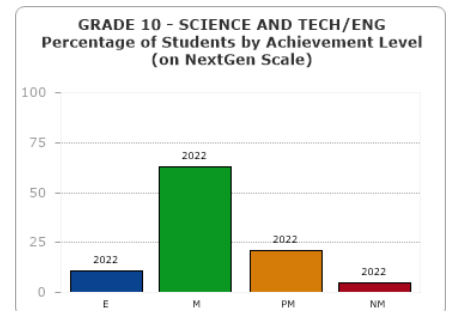
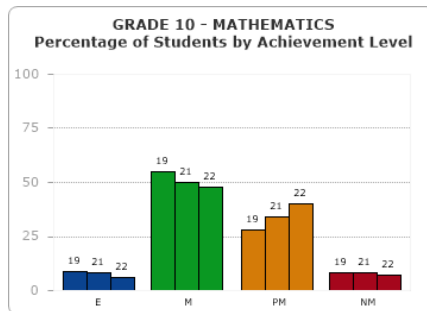
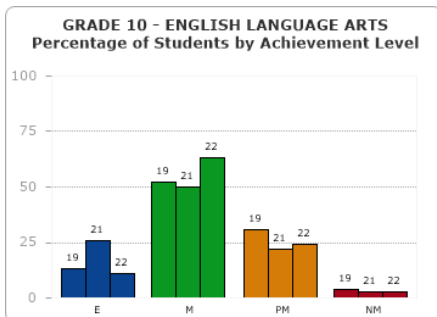
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters,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



2021 dropout rates increased due to the effect of the pandemic.



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 2024**

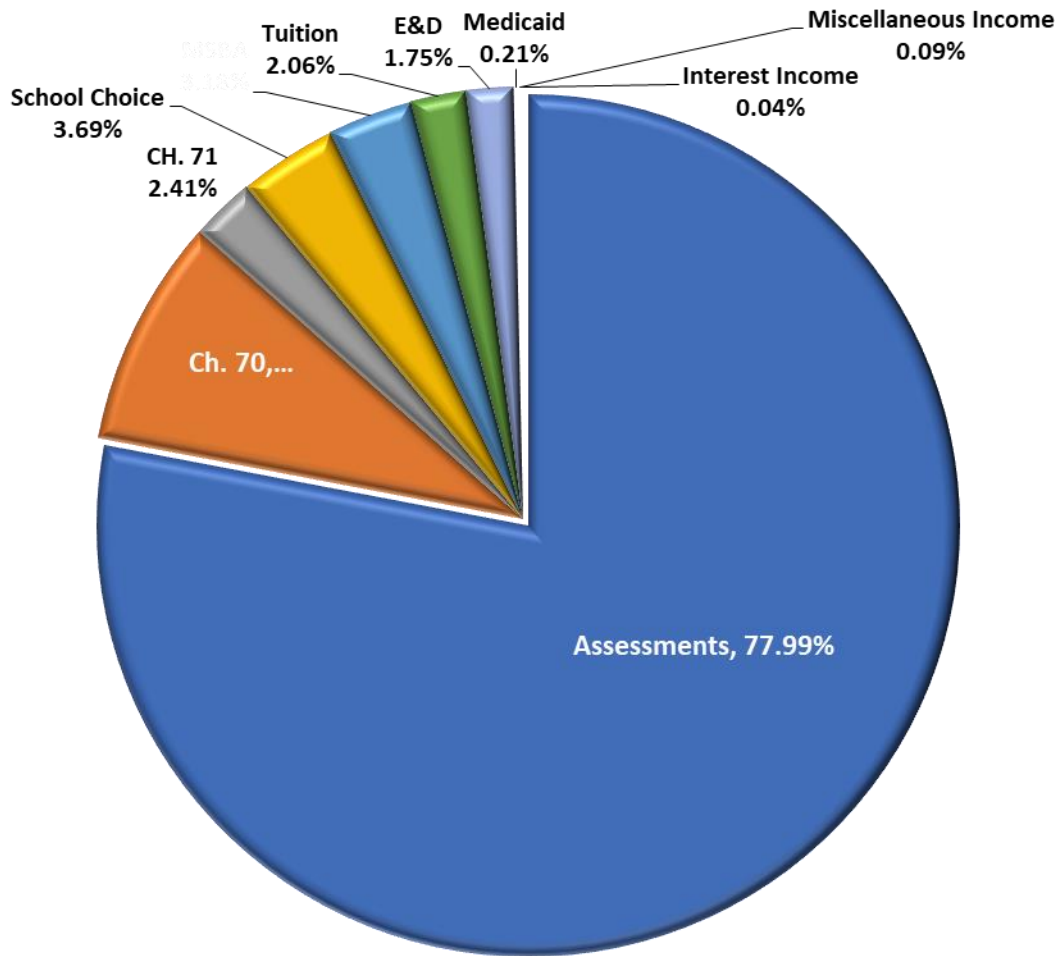
The following considerations were included in administration's proposed FY24 budget.

1. Chapter 70 revenue relatively level with the FY23 budgeted amount, with a slight increase of \$30,000 and is projected to be \$3,019,518 based on an additional \$30 per student. Preliminary Chapter 70 is usually based on the Governor's budget and calculate by MA DESE. However, since a new governor has until the first week in March to submit their budget to the legislature, the District must calculate and predict this source of revenue on its own based on historical patterns. Chapter 71, transportation reimbursement, is projected to increased \$50,000 due to the increase in actual expenditures in FY22. 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 remains level at \$1,300,000 based on current and anticipated Choice enrollment for FY24.
3. Tuition revenue is anticipated to be \$725,000 based on current enrollment and projection of future enrollment, for FY24.
4. The total gross operating budget increase is \$1,825,881 with a net increase after accounting for choice and tuition revenue of \$1,825,881, since neither the Choice nor Tuition revenue is changing from FY23 to FY24.
5. Benefits changed with a 7.75% net increase due to: 1) 9.00% increase in health insurance premiums for employees (actual health insurance premium rate increase for FY24 is 1%; however, the budget will increase by 9% since the FY23 increase was lower than the actual rate increase to account for the premium holiday in FY23. In order to keep up with rate increases and avoid a significantly higher increase in the future it was determined to add the actual increase in for FY24), 2) no increase in dental plan premiums, 3) a 9% increase in retiree health insurance due to the number of enrollees as well as the same reason as the employee insurance increase, 4) no increase in Worker’s Compensation, 5) 0.0% in Life Insurance premiums, 6) a 4.02% increase in Berkshire County Retirement System assessment; and, 7) a 5.00% increase in Medicare tax.
6. Capital – For FY24, the recommended Capital budget contains the principal and interest on final remaining elementary and middle school bond payment.
7. One collective bargaining contract, for teachers, will expire June 30, 2024. Two collective bargaining contracts will expire June 30, 2023 and negotiations are in process.
8. Use of \$617,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses.

***Revenue  
Projection***

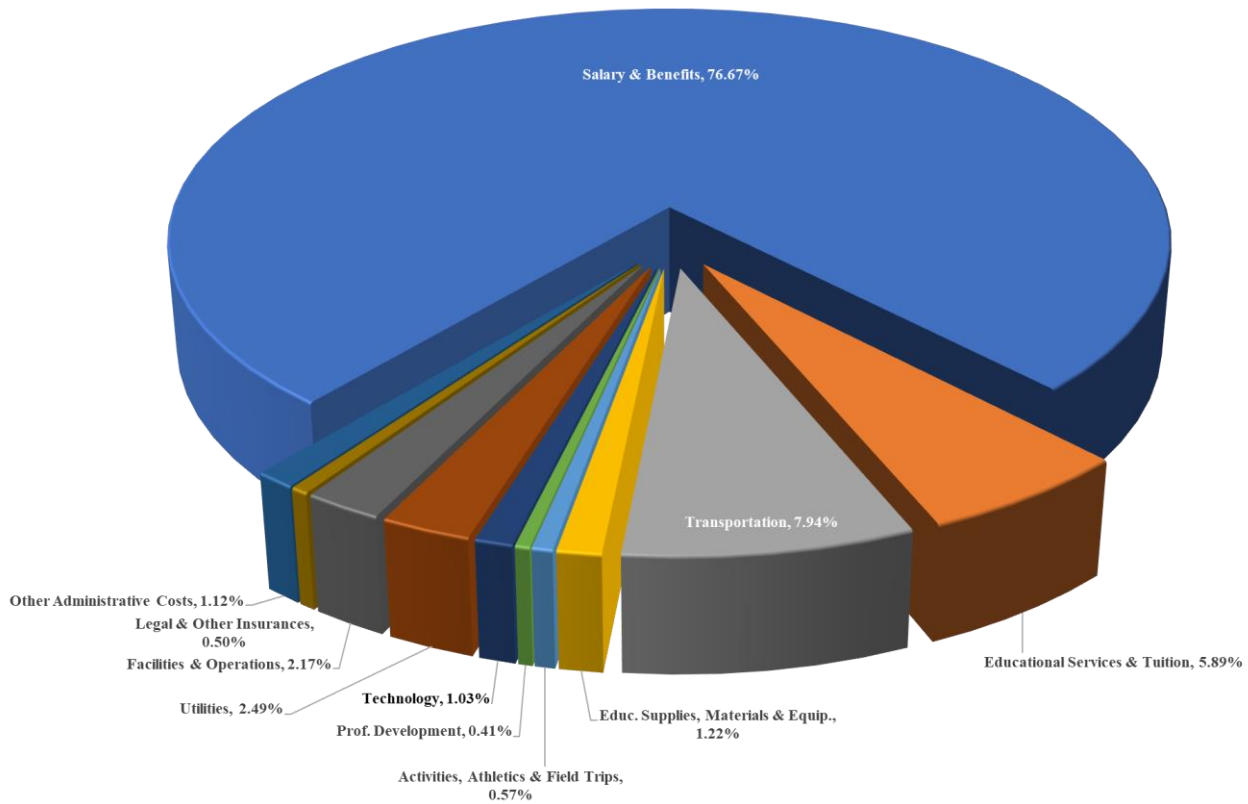
	<b>SC Adopted</b>	<b>Proposed</b>
<b>Revenue Source</b>	<b>2022-2023</b>	<b>2023-2024</b>
School Choice Income	\$1,300,000	\$1,300,000
Tuition Income	\$725,000	\$725,000
Ch. 70	\$2,989,518	\$3,019,518
CH. 71 Transportation	\$800,000	\$850,000
Medicaid Reimbursement	\$75,000	\$75,000
Transfer from E & D	\$468,000	\$617,000
Interest Income	\$10,000	\$15,000
Miscellaneous Income	\$32,000	\$32,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$26,006,650	\$27,484,281
<b>TOTALS</b>	<b>\$33,527,102</b>	<b>\$35,238,733</b>



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

## ***Expense Projection***

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY24 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 FY24 from the proposed budget are:

### Proposed Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2022-2023</u>	<u>Proposed 2023-2024</u>	<u>Change</u>	
Great Barrington	18,946,633	20,383,349	1,436,716	7.58%
Stockbridge	3,591,533	3,677,121	85,589	2.38%
West Stockbridge	<u>3,268,485</u>	<u>3,423,828</u>	<u>155,343</u>	4.75%
Total	<u>25,806,650</u>	<u>27,484,298</u>	<u>1,677,648</u>	6.50%

## 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  
Keith Wright, Assistant Principal - CVTE

### 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 Kohlhase, Information Technology Director



# ORGANIZATION

## ***Introduction to Berkshire Hills Regional School District***

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

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,205 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.

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 1,205 students enrolled in our schools, and 263 part- and full-time employees, the District boasts a 94.7% *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 2022, 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 needed to develop projected state revenue and member towns' minimum local contribution. Normally available the last week in January, the new Governor has until the first week in March to present her full budget. The "official" information used for budgeting is not available until the governor releases her budget, known as House 3.

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.

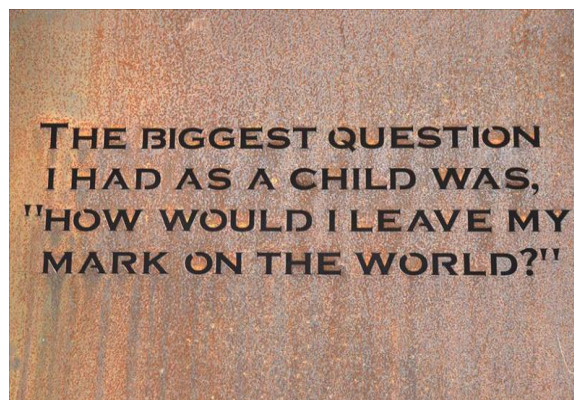
The budget shall require the approval of at least two of the three-member municipalities.

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 2024 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 FY24 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 investment in social-emotional learning and trauma-informed response and learning.
- ✓ 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

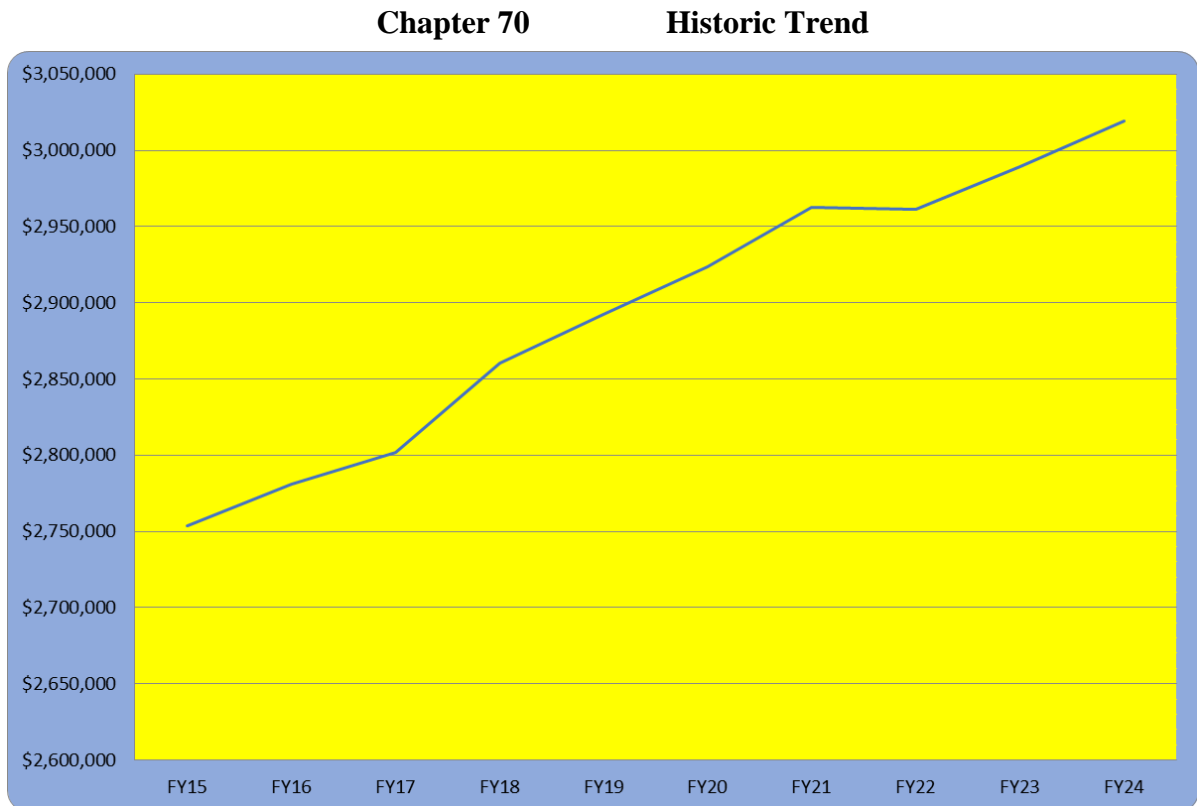
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated 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					
	FY20 Amount	FY21 Amount	FY22 Amount	FY23 Amount	FY24 Proposed/ Projected
	Budgeted	Budgeted	Budgeted	Budgeted	
Ch. 70	\$2,923,288	\$2,962,488	\$2,961,948	\$2,989,518	\$3,019,518
CH. 71	\$725,000	\$825,000	\$800,000	\$800,000	\$850,000
Assessments	\$22,703,373	\$23,769,514	\$24,748,828	\$25,806,650	\$27,484,281
Medicaid	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Miscellaneous Income	\$35,000	\$32,000	\$32,000	\$32,000	\$32,000
Interest Income	\$7,500	\$10,000	\$10,000	\$10,000	\$15,000
E&D	<u>\$555,018</u>	<u>\$352,000</u>	<u>\$352,000</u>	<u>\$617,000</u>	<u>\$617,000</u>
<b>Sub-Total Operating Revenue</b>	<b>\$27,024,179</b>	<b>\$28,026,002</b>	<b>\$28,979,776</b>	<b>\$30,330,168</b>	<b>\$32,092,799</b>
School Choice	\$1,250,000	\$1,250,000	\$1,275,000	\$1,300,000	\$1,300,000
Tuition	<u>\$950,000</u>	<u>\$750,000</u>	<u>\$705,000</u>	<u>\$725,000</u>	<u>\$725,000</u>
<b>Sub-Total Tuition Revenue</b>	<b>\$2,200,000</b>	<b>\$2,000,000</b>	<b>\$1,980,000</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>
MSBA	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00
E&D	<u>\$285,000.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>	<u>\$311,000.00</u>	<u>\$0.00</u>
<b>Sub-Total Capital Revenue</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>\$1,431,934.00</u></b>	<b><u>\$1,120,934.00</u></b>
<b>Total Revenue</b>	<b><u>\$30,630,113.00</u></b>	<b><u>\$31,146,936.00</u></b>	<b><u>\$32,240,710.00</u></b>	<b><u>\$33,787,102.00</u></b>	<b><u>\$35,238,733.00</u></b>

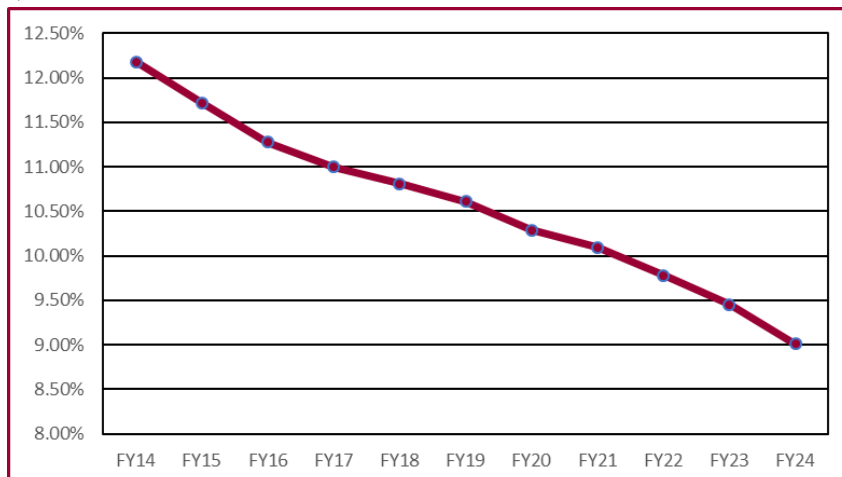
## Chapter 70

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.



The District continues to receive approximately 7.62% *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 9.01% (FY24 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 an increase of \$50,000 in reimbursement due to the actual spending on transportation in FY22.

### **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 projected MLC and changes in assessments can be found in the Assessment Detail beginning on page 47 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 FY24 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 \$15,000, for FY24.

### **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 FY22 certified amount was \$1,171,659 or 3.53% of the FY24 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget.

While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, the expectation is that the School Committee will continue to use E&D to lower assessments. For FY24, \$617,000 of E&D, or 52.66% of the certified balance, is used to offset the proposed FY24 operating 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” the district in which the student resides and reimburses the receiving district.

Due to the composition of the choice-in population, revenue for FY24 is projected to remain level and projected revenue from this source will be \$1,300,000.

## **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 and will expire on June 30, 2023. Negotiations will begin in the spring for the next agreements. Projected revenue from this source is \$725,000.

## **MSBA Reimbursement**

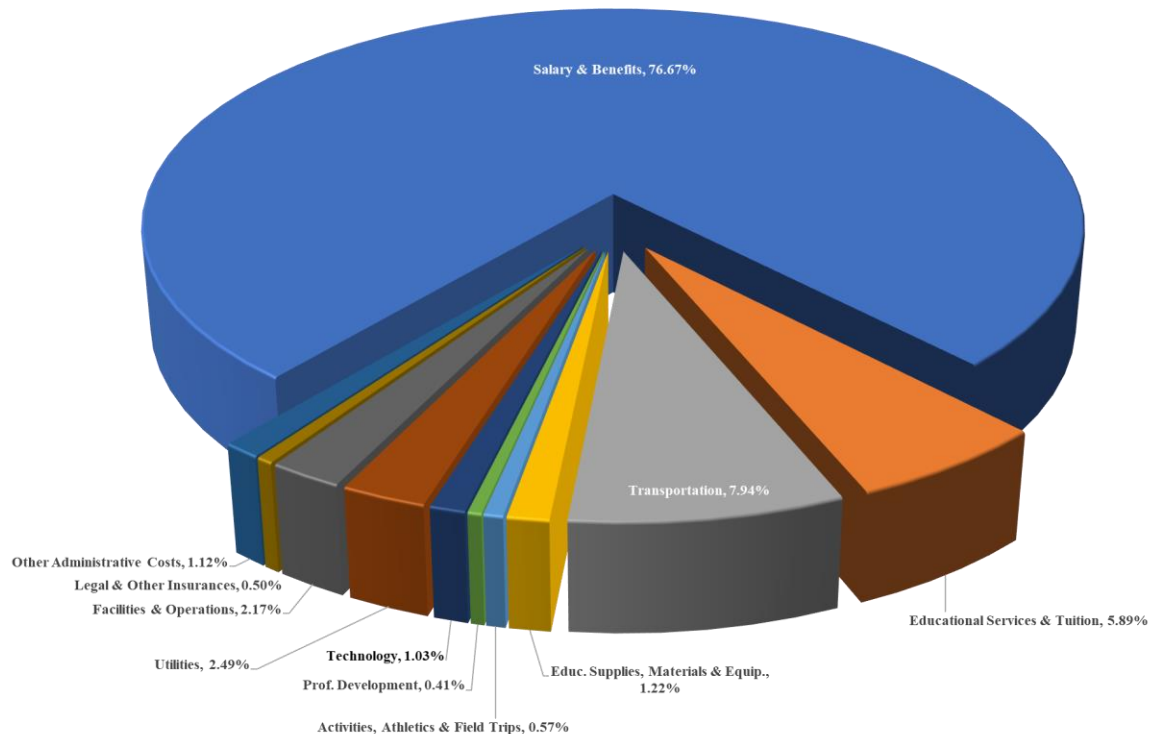
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually and the final reimbursement will be made to the District in the fall of FY24.

## Expenses

The table below summarizes the Fiscal Year 24 proposed budget by category in comparison to the adopted FY23 budget. Overall the gross FY24 budget is a 5.76% increase over FY23. 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	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
Salary	\$16,853,361.00	\$16,487,336.95	\$17,528,004.00	\$18,556,776.00	\$1,028,772.00	5.87%
Benefits	\$6,382,407.00	\$6,009,183.09	\$6,629,843.00	\$7,143,862.00	\$514,019.00	7.75%
Educational Services & Tuition	\$1,771,950.00	\$2,205,766.28	\$1,869,655.00	\$1,974,655.00	\$105,000.00	5.62%
Transportation	\$2,338,575.00	\$2,045,001.71	\$2,572,433.00	\$2,660,612.00	\$88,179.00	3.43%
Educ. Supplies, Materials & Equip	\$463,195.00	\$340,029.44	\$475,795.00	\$408,580.00	-\$67,215.00	-14.13%
Activities, Athletics & Field Trips	\$146,900.00	\$173,920.14	\$179,950.00	\$191,000.00	\$11,050.00	6.14%
Prof. Development	\$147,918.00	\$81,434.83	\$162,750.00	\$135,950.00	-\$26,800.00	-16.47%
Technology	\$328,000.00	\$356,051.94	\$332,000.00	\$346,500.00	\$14,500.00	4.37%
Utilities	\$666,800.00	\$690,556.29	\$688,400.00	\$834,800.00	\$146,400.00	21.27%
Facilities & Operations	\$675,700.00	\$836,860.39	\$715,500.00	\$726,500.00	\$11,000.00	1.54%
Legal & Other Insurances	\$140,802.00	\$163,993.72	\$175,295.00	\$167,771.00	-\$7,524.00	-4.29%
Other Administrative Costs	<u>\$368,852.00</u>	<u>\$231,354.47</u>	<u>\$366,352.00</u>	<u>\$374,852.00</u>	<u>\$8,500.00</u>	<u>2.32%</u>
	<b>\$30,284,460.00</b>	<b>\$29,621,489.25</b>	<b>\$31,695,977.00</b>	<b>\$33,521,858.00</b>	<b>\$1,825,881.00</b>	<b>5.76%</b>

The chart below illustrates these major projected cost categories for FY24:



## **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 spring of 2023 for both of these contracts.

Teacher salaries are budgeted at the actual FY24 rates. Salaries for members of the Unit C and Cooperative contracts as well as administrators and employees on independent contracts as well as longevity and annuities are budgeted at FY23. rates are budgeted at the actual FY23 rates. Increases for administrator and independent salaries are generally negotiated and settled after the budget is approved.

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 30, 2023. Active health insurance plan rates will increase by 1% in FY24. Dental rates will not be increasing for FY24. MEDEX will not have a rate change for calendar year 2023. 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 FY24 by 4.02% or \$39,704. There is no increase projected for Workers' Compensation insurance, life insurance, or unemployment insurance. Health insurance for retirees will increase by 9%, or \$128,520, based on the number of enrollees as well as the two-year combined effect as discussed above. Medicare tax is projected to increase approximately 5% or \$12,075.

## **Transportation**

In FY24, the District will be in year two of a three-year contract, with two one-year extensions for years four and five, with Massini Bus Company. The individual daily rate will increase 7.46% in FY24; however due to the fact that the FY23 bus routes were decreased from 14 to 13, and this decrease is anticipated to continue in FY24, the impact on the budget is a 3.43% 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 FY24 budget was developed based on existing and anticipated special education enrollments in other school systems, including private special education placements, which are projected to increase by 14%, as well as a projection of Choice-out students based on rolling averages. This category is projected to increase by \$105,000 or 5.62%.

## **Utilities**

Utility rates have dramatically increased in the past twelve months and the budgeted amounts reflect these anticipated continued increases for FY24 as well as an estimate of average usage at the contracted rates. Costs for this category of expenses are projected to increase by \$134,700 or 19.57% in FY24.

## **Facilities and Operations**

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$11,000 or 1.54% in FY21. Most of the increase is due to increased professional services costs..

## **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 \$14,500, or 4.37%, in FY24.

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

These lines reflect currently anticipated needs for the next school year. This category will decrease by approximately 14.13%, or \$67,250. Many of the decreases were due to shifting funding from one category to another or to grants.

## **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 \$11,050, or 6.14%, with most of the increase due athletic transportation because of 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 and available grant funding in FY24, this category was increased by \$26,800, or 16.47%.

## **Legal and Other Insurances**

In total, legal and other insurances are budgeted with a 4.29% decrease, or less \$7,524. While special education legal costs will decrease by \$10,000, the District's general liability insurance will increase approximately \$2,476.



## **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 FY24, the District will have \$1,716,875 in outstanding debt for the construction of the elementary and middle schools, with \$1,675,000 of principal and \$41,875 in interest to be paid in FY24. 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.

The following pages contain the worksheets used to calculate the FY24 Capital Budget.

Berkshire Hills Regional School District  
 Capital Breakdown by Vote/Project and by Town  
 FY24 Budget

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

	Allocation
Great Barrington	74.4804%
Stockbridge	13.1640%
West Stockbridge	12.3556%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	1,247,547	31,189	\$ 1,278,735.37
			<b>\$ 1,278,735.37</b>

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

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	220,497	5,512	\$ 226,009.43
			<b>\$ 226,009.43</b>

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	206,956	5,174	\$ 212,130.21
			<b>\$ 212,130.21</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.

## 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, 2022 were:

<b>Description</b>	<b>Balance</b>
SCHOOL LUNCH REVOLVING FUND	\$42,910.69
ATHLETIC REVOLVING FUND	\$70,233.63
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$7,067.18
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$8,467.44
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$102,542.07
CH.74 VOCATIONAL PROGRAMS FUND	\$58,424.73
EMPLOYEES FLEXIBLE SPENDING FUND	\$17,700.61
FFA CAPITAL TRUST	\$487,943.49
ELEMENTARY RENTAL REVOLVING	\$26,875.00
MIDDLE SCHOOL RENTAL REVOLVING	\$10,550.00
HIGH SCHOOL RENTAL REVOLVING	\$3,622.23
GIFTS AND DONATIONS	\$15,844.37
GIFTS AND DONATIONS - ES	\$5,530.97
GIFTS AND DONATIONS - MS	\$4,255.07
GIFTS AND DONATIONS - HS	\$66,644.12
CUSTODIAL SERVICES	\$117.75
COLLABORATIVE PROGRAMMING FUND	\$142,827.59
CIRCUIT BREAKER SPECIAL REVENUE	\$538,602.00
WELLNESS FUND	\$11,090.46
TPA/FSA SERVICES and FEES	\$16.36
REGIONAL TRANSPORTATION FUND	\$371,191.00
SCHOOL CHOICE REVOLVING	\$1,230,594.43
TUITION-IN FUNDS	\$252,934.96
TRIDAN ART PROGRAM - Restricted Gift	\$3,441.60
CAPITAL PROJECTS FUND	\$235,172.93
STABILIZATION FUND	\$203,038.74

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, 2022 the grants that were still operational were:

<b>Description</b>	<b>Balance</b>
MORE THAN BASICS(IDEA) 2020-2021	\$1,103.31
MORE THAN BASICS(IDEA) 2021-2022	-\$7,532.05
IMPR TEACHER QUALITY - TITLE II - FY22	\$9.80
TITLE IVA - FY22	\$667.00
EC SPED GRANT 2021-2022	\$892.00
645 - 21st CENTURY PROJECT CONNECTION FY22	\$129,767.46
G.B. COMMUNITY IMPACT GRANT FY22	\$51,069.77
PERKINS GRANT FY22	\$4,343.03
BARR GRANT - FY22	\$92,524.43
ESSER III FY22	\$51,804.49
IDEA - ARP FY22	\$50,526.65
EC - ARP FY22	\$1,375.81
FY16 SHARED SERVICES/CIG GRANT	\$40,927.40

Further detail on the specific sources and uses of revolving funds and grant can be found in the Revolving Funds and Grants Supplement beginning on page 120.

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 FY24 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 academic 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 VI B	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	consulting services; technology for students with specific disabilities; transportation for extended year services program; other necessary supplies and materials; federally mandated proportionate sharing with private schools.
IMPROVING EDUCATOR QUALITY	Financial Assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends; 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.

The District also maintains both endowed and general scholarship funds, with a balance as of June 30, 2022 of \$365,655.18.



## **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 FY23 and FY24, there will be the following change:

	<b>FY 23</b>	<b>FY 24</b>	<b>% Change</b>
Great Barrington	73.49%	74.48%	1.35%
Stockbridge	13.72%	13.16%	-4.06%
West Stockbridge	12.79%	12.36%	-3.40%

The third consideration is any change in the **required minimum local contribution (MLC)** as determined by the Department of Elementary and Secondary Education.

	<b>FY23</b>	<b>FY24*</b>	<b>% Change</b>
Great Barrington	\$7,696,400.00	\$7,998,869.00	3.93%
Stockbridge	\$1,491,020.00	\$1,488,233.00	-0.19%
West Stockbridge	<u>\$1,310,375.00</u>	<u>\$1,369,342.00</u>	4.50%
	<b>\$10,497,795.00</b>	<b>\$10,856,444.00</b>	

\*The Governor’s budget will be released in the first week of March and the MLC has been projected using the DESE format.

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 24 Budget**

	<u>SC Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
<b>Gross Operating Budget</b>	<u>31,695,977</u>	<u>33,521,858</u>	<u>1,825,881</u>	<u>5.76%</u>
Less: School Choice Tuition Income	(1,300,000)	(1,300,000)		
Regular Tuition Income	<u>(725,000)</u>	<u>(725,000)</u>		
<b>Net Operating Budget</b>	<u>29,670,977</u>	<u>31,496,858</u>	<u>1,825,881</u>	<u>6.15%</u>
<b>Gross Capital Budget</b>	<u>2,091,125</u>	<u>1,716,875</u>	<u>(374,250)</u>	<u>-17.9%</u>
	<u>31,762,102</u>	<u>33,213,733</u>	<u>1,451,631</u>	<u>4.57%</u>
Less:				
Chapter 70 Aid	(2,989,518)	(3,019,518)		
Chapter 71 Transportation Aid	(800,000)	(850,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(928,000)	(617,000)		
Interest Income	(10,000)	(15,000)		
Miscellaneous Income	(32,000)	(32,000)		
MSBA Reimbursement	<u>(1,120,934)</u>	<u>(1,120,934)</u>		
	<u>(5,955,452)</u>	<u>(5,729,452)</u>	<u>(226,000)</u>	<u>-3.79%</u>
<b>Net Assessments to Member Towns</b>	<u>25,806,650</u>	<u>27,484,281</u>	<u>1,677,631</u>	<u>6.5%</u>
<b><u>Allocation of Assessments by Town</u></b>	<b><u>SC Adopted</u></b> <b><u>2022-2023</u></b>	<b><u>Proposed</u></b> <b><u>2023-2024</u></b>	<b><u>Change</u></b>	
Great Barrington	18,946,633	20,383,349	1,436,716	7.58%
Stockbridge	3,591,533	3,677,121	85,589	2.38%
West Stockbridge	<u>3,268,485</u>	<u>3,423,811</u>	<u>155,326</u>	4.75%
Total	<u>25,806,650</u>	<u>27,484,281</u>	<u>1,677,631</u>	6.5%

<b>Calculation of 2023-24 Assessments</b>				
	<u>Allocation</u>		<u>Amount</u>	
	<u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	74.4804%	7,998,869	12,384,480	20,383,349
Stockbridge	13.1640%	1,488,233	2,188,888	3,677,121
West Stockbridge	12.3556%	<u>1,369,342</u>	<u>2,054,469</u>	<u>3,423,811</u>
Total	100.0000%	<u>10,856,444</u>	<u>16,627,837</u>	<u>27,484,281</u>

MLC numbers not available at budget time. Amounts have been estimated per DESE directions (1/11/2023).

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**Operating Budget**  
**FY 24 Budget**

	<u>SC Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>	<u>Difference</u> <u>Amount</u>	<u>%</u>
<b>Gross Operating Budget</b>	<u>31,695,977</u>	<u>33,521,858</u>	<u>1,825,881</u>	<u>5.76%</u>
Less:				
School Choice Tuition Income	(1,300,000)	(1,300,000)		
Regular Tuition Income	<u>(725,000)</u>	<u>(725,000)</u>		
<b>Net Operating Budget</b>	<u>29,670,977</u>	<u>31,496,858</u>	<u>1,825,881</u>	<u>6.15%</u>
Less:				
Chapter 70 Aid	(2,989,518)	(3,019,518)		
Chapter 71 Transportation Aid	(800,000)	(850,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(617,000)	(617,000)		
Interest Income	(10,000)	(15,000)		
Miscellaneous Income	<u>(32,000)</u>	<u>(32,000)</u>		
	<u>(4,523,518)</u>	<u>(4,608,518)</u>	<u>(85,000)</u>	<u>1.88%</u>
<b>Net Assessments to Member Towns</b>	<u>25,147,459</u>	<u>26,888,340</u>	<u>1,740,881</u>	<u>6.92%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>	<u>Change</u>	
Great Barrington	18,462,204	19,939,489	1,477,286	8.00%
Stockbridge	3,501,086	3,598,672	97,586	2.79%
West Stockbridge	<u>3,184,170</u>	<u>3,350,179</u>	<u>166,009</u>	5.21%
Total	<u>25,147,459</u>	<u>26,888,340</u>	<u>1,740,881</u>	6.92%

<b>Calculation of 2023-24 Assessments</b>				
	Allocation Percent	MLC	Amount Above MLC	Total
Great Barrington	74.4804%	7,998,869	11,940,620	19,939,489
Stockbridge	13.1640%	1,488,233	2,110,439	3,598,672
West Stockbridge	12.3556%	<u>1,369,342</u>	<u>1,980,837</u>	<u>3,350,179</u>
Total	100.0000%	<u>10,856,444</u>	<u>16,031,896</u>	<u>26,888,340</u>

MLC numbers not available at budget time. Amounts have been estimated per DESE directions (1/11/2023).

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**CAPITAL BUDGET**  
**FY 24 Budget**

	<u>SC Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>	<u>Difference</u> <u>Amount</u>	
<b>Gross Capital Budget</b>	1,780,125	1,716,875	<u>(63,250)</u>	<u>-3.55%</u>
ST Borrowing	0	0		
Capital Repairs/Purchases	195,000	0		
Extraordinary Maint. - HS	116,000	0		
Stabilization Fund	<u>0</u>	<u>0</u>		
	<b>2,091,125</b>	<b>1,716,875</b>	<b><u>(374,250)</u></b>	<b><u>-17.9%</u></b>
Less:				
Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		
E&D - Stabilization Fund & Capital	<u>(311,000)</u>	<u>0</u>		
 <b>Net Assessments to Member Towns</b>				
	<b><u>659,191</u></b>	<b><u>595,941</u></b>	<b><u>(63,250)</u></b>	<b><u>-9.6%</u></b>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2022-2023</u>	<u>Preliminary</u> <u>2023-2024</u>	<u>Change</u>	
Great Barrington	484,429	443,859	(40,570)	<u>-8.37%</u>
Stockbridge	90,447	78,450	(11,997)	<u>-13.26%</u>
West Stockbridge	<u>84,315</u>	<u>73,632</u>	<u>(10,683)</u>	<u>-12.67%</u>
Total	<u>659,191</u>	<u>595,941</u>	<u>(63,250)</u>	

<b>Calculation of 2023-24 Assessments</b>			
	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	74.4804%	443,859	443,859
Stockbridge	13.1640%	78,450	78,450
West Stockbridge	12.3556%	<u>73,632</u>	<u>73,632</u>
Total	100.0000%	<u>595,941</u>	<u>595,941</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>OPERATING</b>		<b>% of Cost</b>
Admin. Salaries	\$201,365.00	
Support Salaries	\$71,451.00	
Admin. - Other	\$34,000.00	
	<b>\$306,816.00</b>	<b>5.07%</b>
Prof. Development	<b>\$39,250.00</b>	<b>0.65%</b>
Prof. Services & Fees	<b>\$1,500.00</b>	<b>0.02%</b>
Salaries		
Certified	\$3,619,532.00	
Non-Certified	\$712,152.00	
Substitutes*	\$83,501.00	
Advisors	\$12,000.00	
	<b>\$4,427,185.00</b>	<b>73.21%</b>
Field Trips/Assemblies	<b>\$12,000.00</b>	<b>0.20%</b>
Benefits	<b>\$1,155,779.00</b>	<b>19.11%</b>
Texts	<b>\$36,500.00</b>	<b>0.60%</b>
Supplies	<b>\$67,450.00</b>	<b>1.12%</b>
Equipment Maintenance	<b>\$500.00</b>	<b>0.01%</b>
<b>TOTAL OPERATING</b>	<b>\$6,046,980.00</b>	

<b>Muddy Brook Regional Elementary School</b>			
<b>OPERATING</b>			<u>Special Education - Certified</u>
Admin. Salaries	\$201,365.00		Pre-Kindergarten \$174,363.00
Support Salaries	\$71,451.00		Special Education \$467,367.00
Admin. - Other	\$34,000.00		Speech \$182,160.00
	<b>\$306,816.00</b>		Tutor \$13,000.00
			<b>\$836,890.00</b>
<u>Prof. Services &amp; Fees</u>	<b>\$1,500.00</b>		<u>Special Education - Paraprofessionals</u>
			<b>\$478,360.00</b>
<u>Prof. Development</u>	<b>\$39,250.00</b>		<u>Substitutes</u>
			Daily Subs \$71,500.00
<u>Salaries</u>			Long-term Subs \$12,001.00
<u>General Classroom</u>			<b>\$83,501.00</b>
Early Kindergarten	\$172,735.00		<u>Benefits</u>
Kindergarten	\$225,990.00		<b>\$1,155,779.00</b>
1st	\$331,656.00		<u>Texts</u>
2nd	\$298,770.00		General Education \$34,500.00
3rd	\$294,220.00		SPED \$2,000.00
4th	\$329,970.00		<b>\$36,500.00</b>
	<b>\$1,653,341.00</b>		<u>Supplies</u>
			General Education \$64,500.00
<u>Classroom Paraprofessionals</u>	<b>\$233,792.00</b>		SPED \$2,950.00
			<b>\$67,450.00</b>
<u>Specialists</u>			<u>Student Activities</u>
Art	\$94,005.00		<b>\$12,000.00</b>
Computer Instruction	\$62,967.00		<u>Enrichment Activities - FT/Assemblies</u>
Music	\$102,643.00		<b>\$12,000.00</b>
Phys Ed	\$166,884.00		<u>Equipment Maintenance</u>
	<b>\$426,499.00</b>		<b>\$500.00</b>
			<b>\$6,046,980.00</b>
<u>Learning Specialists</u>			
Interventionist	\$173,584.00		
ESL	\$186,423.00		
Tutor	\$10,000.00		
	<b>\$370,007.00</b>		
<u>Student Support Services</u>			
Librarian	\$46,028.00		
Counselor	\$192,762.00		
Nurse	\$94,005.00		
	<b>\$332,795.00</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>35.89%</b>
<u>Custodial Supplies</u>	<b>\$26,000.00</b>	<b>5.10%</b>
<u>Prof. Services</u>	<b>\$57,500.00</b>	<b>11.27%</b>
<u>Utilities</u>	<b>\$220,700.00</b>	<b>43.26%</b>
<u>Equipment Maintenance</u>	<b>\$3,000.00</b>	<b>0.59%</b>
<u>Grounds Maint. Supplies</u>	<b>\$19,900.00</b>	<b>3.90%</b>
<b>TOTAL OPERATING</b>	<b>\$510,226.00</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	\$223,167.00	
Support Salaries	\$82,369.00	
Admin. - Other	\$50,000.00	
	<b>\$355,536.00</b>	<b>6.69%</b>
Prof. Development	<b>\$53,500.00</b>	<b>1.01%</b>
Prof. Services & Fees	<b>\$3,000.00</b>	<b>0.06%</b>
Salaries		
Certified	\$3,269,349.00	
Non-Certified	\$449,537.00	
Substitutes*	\$79,501.00	
Advisors	\$20,000.00	
	<b>\$3,818,387.00</b>	<b>71.86%</b>
Benefits	<b>\$953,864.00</b>	<b>17.95%</b>
Texts	<b>\$30,230.00</b>	<b>0.57%</b>
Supplies	<b>\$73,200.00</b>	<b>1.38%</b>
Enrichment Activities/FT	<b>\$24,000.00</b>	<b>0.45%</b>
Equipment Maintenance	<b>\$1,750.00</b>	<b>0.03%</b>
<b>TOTAL OPERATING</b>	<b>\$5,313,467.00</b>	

<b>W.E.B. DuBois Regional Middle School</b>			
<b>OPERATING</b>		<u>Special Education - Certified</u>	
Admin. Salaries	\$223,167.00	Academic	\$570,399.00
Support Salaries	\$82,369.00	Speech	\$5,500.00
Admin. - Other	\$50,000.00	Tutor	\$76,455.00
	<b>\$355,536.00</b>		<b>\$652,354.00</b>
<u>Prof. Development</u>	<b>\$53,500.00</b>	<u>Special Education - Paraprofessionals</u>	<b>\$449,537.00</b>
<u>Prof. Services &amp; Fees</u>	<b>\$3,000.00</b>	<u>Substitutes</u>	
		Daily Subs	\$44,500.00
<u>Salaries</u>		Long-term Subs	\$35,001.00
<u>Subject</u>			<b>\$79,501.00</b>
English	\$305,589.00		
Mathematics	\$381,860.00	<u>Benefits</u>	<b>\$953,864.00</b>
Science	\$342,320.00		
Social Studies	\$340,790.00	<u>Texts</u>	
World Language	\$149,335.00	General Education	\$28,230.00
	<b>\$1,519,894.00</b>	SPED	\$2,000.00
			<b>\$30,230.00</b>
<u>Paraprofessionals</u>		<u>Supplies</u>	
Directed Study Supervisor	<b>\$26,231.00</b>	General Education	\$69,700.00
		SPED	\$3,500.00
			<b>\$73,200.00</b>
<u>Specialists</u>		<u>Student Activities</u>	<b>\$20,000.00</b>
Art	\$92,055.00		
Computer Instruction	\$68,817.00	<u>Enrichment Activities - FT/Assemblies</u>	<b>\$24,000.00</b>
Music	\$145,276.00		
Phys Ed	\$237,849.00		
	<b>\$543,997.00</b>	<u>Equipment Maintenance</u>	<b>\$1,750.00</b>
			<b>\$5,339,698.00</b>
<u>Learning Specialists</u>			
ESL	\$102,006.00		
Tutor	\$7,000.00		
	<b>\$109,006.00</b>		
<u>Student Support Services</u>			
Counselor	\$92,055.00		
Librarian	\$292,813.00		
Nurse	\$59,230.00		
	<b>\$444,098.00</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>38.55%</b>
<u>Custodial Supplies</u>	<b>\$22,000.00</b>	<b>4.81%</b>
<u>Prof. Services</u>	<b>\$54,400.00</b>	<b>11.89%</b>
<u>Utilities</u>	<b>\$179,000.00</b>	<b>39.12%</b>
<u>Equipment Maintenance</u>	<b>\$3,000.00</b>	<b>0.66%</b>
<u>Grounds Maint. Supplies</u>	<b>\$22,800.00</b>	<b>4.98%</b>
<b>TOTAL OPERATING</b>	<b>\$457,600.00</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	\$341,506.00	
Support Salaries	\$164,258.00	
Admin. - Other	<u>\$61,000.00</u>	
	<b>\$566,764.00</b>	<b>6.85%</b>
Prof. Development	<b>\$84,000.00</b>	<b>1.02%</b>
Prof. Services & Fees	<b>\$5,000.00</b>	<b>0.06%</b>
Salaries		
Certified	\$4,620,690.00	
Non-Certified	\$817,713.00	
Substitutes*	\$96,001.00	
Advisors	<u>\$70,000.00</u>	
	<b>\$5,604,404.00</b>	<b>67.77%</b>
Benefits	<b>\$1,445,414.00</b>	<b>17.48%</b>
Virtual High School	<b>\$9,555.00</b>	<b>0.12%</b>
Texts	<b>\$32,000.00</b>	<b>0.39%</b>
Supplies	<b>\$127,300.00</b>	<b>1.54%</b>
Enrichment Activities/FT	<b>\$45,500.00</b>	<b>0.55%</b>
Athletics	<b>\$335,120.00</b>	<b>4.05%</b>
Equipment Maintenance	<b>\$14,250.00</b>	<b>0.17%</b>
<b>TOTAL OPERATING</b>	<b>\$8,269,307.00</b>	

<b>Monument Mountain Regional High School</b>		
<b><u>OPERATING</u></b>		<b>\$76,525.00</b>
Admin. Salaries	\$341,506.00	
Support Salaries	\$164,258.00	
Admin. - Other	\$61,000.00	
<u>Administrative</u>	<b>\$566,764.00</b>	
<u>Prof. Development</u>	<b>\$84,000.00</b>	
<u>Prof. Services &amp; Fees</u>	<b>\$5,000.00</b>	
<u>Salaries</u>		
<u>Subject</u>		
English	\$591,459.00	
Mathematics	\$507,489.00	
Science	\$526,612.00	
Social Studies	\$479,493.00	
World Language	\$272,829.00	
	<b>\$2,377,882.00</b>	
<u>Specialists</u>		
Art	\$194,286.00	
Music	\$138,436.00	
Phys Ed	\$151,284.00	
	<b>\$484,006.00</b>	
<u>Subject - Vocational</u>		
Early Childhood	\$86,367.00	
Tech Ed	\$151,610.00	
Agriculture	\$88,317.00	
Automotive	\$86,367.00	
	<b>\$412,661.00</b>	
<u>Learning Specialists</u>		
ESL	\$184,110.00	
Tutor	\$9,000.00	
	<b>\$193,110.00</b>	
<u>Virtual High School/ Credit Recovery</u>	<b>\$9,555.00</b>	
<u>Classroom Paraprofessionals</u>		
Directed Study Supervisor	\$36,441.00	
Greenhouse	\$66,966.00	
	<b>\$103,407.00</b>	
<u>Student Support Services</u>		
Librarian	\$99,496.00	
Counselor	\$459,037.00	
Nurse	\$76,617.00	
	<b>\$635,150.00</b>	
<u>AV Technician</u>		<b>\$76,525.00</b>
<u>Special Education - Certified</u>		
Special Education	\$408,876.00	
Speech	\$94,005.00	
Tutor	\$15,000.00	
	<b>\$517,881.00</b>	
<u>Special Education - Paraprofessionals</u>		<b>\$637,781.00</b>
<u>Substitutes</u>		
Daily Subs	\$35,001.00	
Long-term Subs	\$61,000.00	
	<b>\$96,001.00</b>	
<u>Benefits</u>		<b>\$1,445,414.00</b>
<u>Texts</u>		
General Education	\$29,200.00	
Vocational	\$800.00	
SPED	\$2,000.00	
	<b>\$32,000.00</b>	
<u>Supplies</u>		
General Education	\$106,300.00	
Vocational	\$15,500.00	
SPED	\$5,500.00	
	<b>\$127,300.00</b>	
<u>Student Activities</u>		<b>\$70,000.00</b>
<u>Athletics</u>		<b>\$335,120.00</b>
<u>Enrichment Activities - FT/Assemblies</u>		<b>\$45,500.00</b>
<u>Equipment Maintenance</u>		<b>\$14,250.00</b>
		<b>\$8,269,307.00</b>

<b>Monument Mountain Regional High School</b>		
<b><u>Facilities &amp; Operations</u></b>		<b><u>% of Cost</u></b>
<u>Custodial Salaries</u>	<b>\$239,133.00</b>	<b>32.25%</b>
<u>Custodial Supplies</u>	<b>\$43,000.00</b>	<b>5.80%</b>
<u>Prof. Services</u>	<b>\$106,700.00</b>	<b>14.39%</b>
<u>Utilities</u>	<b>\$298,500.00</b>	<b>40.26%</b>
<u>Equipment Maintenance</u>	<b>\$38,500.00</b>	<b>5.19%</b>
<u>Grounds Maint. Supplies</u>	<b>\$15,600.00</b>	<b>2.10%</b>
<b>TOTAL OPERATING</b>	<b>\$741,433.00</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><u>OPERATING</u></b>		<u>Technology</u>	
School Committee	<b>\$48,250.00</b>	Information Technology Director	\$101,030.00
		Technical Support Staff	\$120,796.00
Superintendent	\$183,447.00	<i>includes intern and webmasters</i>	
Administrative Secretary	\$73,832.00	Professional Services & Fees	\$15,000.00
Super. - Other	<u>\$2,000.00</u>	Software, Hardware & Supplies	\$305,000.00
	<b>\$259,279.00</b>	Internet Access Fees/Phone Usage	<u>\$34,500.00</u>
			<b>\$576,326.00</b>
Prof. Development	<b>\$11,450.00</b>	<u>Food Service</u>	
		Director	\$80,000.00
Business Administrator	\$132,994.00	Dry Goods	<u>\$100,000.00</u>
Business Office Staff	<u>\$167,377.00</u>		<b>\$180,000.00</b>
	<b>\$300,371.00</b>		
		<u>Benefits</u>	<b>\$73,961.00</b>
<u>District Office - Other</u>	<b>\$151,001.00</b>		<b>\$830,287.00</b>
<i>includes legal and general advertising</i>			
<u>Learning &amp; Teaching</u>			
Director	\$117,832.00		
Professional Services & Fees	\$1,000.00		
Mentor Stipends	\$12,000.00		
Prof. Development - DW	\$37,000.00		
DOLT - Other	<u>\$17,000.00</u>		
	<b>\$184,832.00</b>		
<u>DW - Health Services</u>	<b>\$6,600.00</b>		
<u>Transportation</u>			
Regular Day	<b>\$1,375,695.00</b>		
<u>Benefits</u>	<b>\$192,437.00</b>		
	<b>\$2,529,915.00</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	\$16,000.00
	<b>\$175,043.00</b>
<u>Districtwide Certified Staff</u>	
Board Certified Behavior Analyst	\$233,427.00
Salary - ETL	\$102,006.00
Occupational Therapist	\$22,045.00
Occupational Therapy Assitant	\$179,136.00
School Psychologist	\$180,567.00
	<b>\$717,181.00</b>
<u>Benefits</u>	<b>\$86,365.00</b>
<u>Professional Services &amp; Fees</u>	<b>\$140,100.00</b>
<u>Prof. Development</u>	<b>\$9,750.00</b>
<u>Legal</u>	
Services	\$30,000.00
Settlement	\$175,000.00
	<b>\$205,000.00</b>
<u>Out of District Programs</u>	
Private Schools	\$1,150,000.00
<u>Equipment Maintenance</u>	<b>\$400.00</b>
<u>Transportation</u>	<b>\$1,100,000.00</b>
<u>Techonology</u>	<b>\$4,500.00</b>
	<b>\$3,588,339.00</b>

<b><u>District-Wide</u></b>	
<b><u>OPERATING</u></b>	
<u>Benefits</u>	
County Retirement System	\$1,027,046.00
Health/Dental Insurance - Emp.*	\$83,522.00
All other	\$518,576.00
Health Insurance - Retirees	\$1,556,520.00
	<b>\$3,185,664.00</b>
<u>General Insurance</u>	<b>\$117,771.00</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>\$485,000.00</b>
<u>Transportation - Non-Public</u>	<b>\$184,917.00</b>
<u>Contingency</u>	<b>\$404,840.00</b>
	<b>\$4,420,892.00</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.	\$15,000.00
	<b>\$242,586.00</b>
<u>Benefits</u>	<b>\$50,378.00</b>
<u>Supplies</u>	<b>\$75,100.00</b>
<u>Utilities</u>	<b>\$102,100.00</b>
<u>Services &amp; Fees</u>	<b>\$89,000.00</b>
<u>Equipment Maintenance</u>	<b>\$109,800.00</b>
	<b>\$787,181.00</b>

## **LINE ITEM DETAIL**

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
1	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$5,500.00	\$5,745.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
2	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
3	10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES	\$16,468.00	\$3,716.82	\$12,500.00	\$12,500.00	\$0.00	0.00%
4	10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0 CONFERENCES/TRAVEL	\$0.00	\$0.00	\$12,000.00	\$6,000.00	-\$6,000.00	-50.00%
5	10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING	\$2,500.00	\$950.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
6	10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$1,045.90	\$750.00	\$750.00	\$0.00	0.00%
7	Sub-total by Location 41	\$25,718.00	\$11,457.72	\$34,250.00	\$28,250.00	-\$6,000.00	-17.52%
8	Sub-total by Function 1110	\$25,718.00	\$11,457.72	\$34,250.00	\$28,250.00	-\$6,000.00	-17.52%
9	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$176,391.00	\$200,866.25	\$183,447.00	\$183,447.00	\$0.00	0.00%
10	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - SUPER./SC	\$68,841.00	\$73,832.00	\$73,832.00	\$73,832.00	\$0.00	0.00%
11	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$1,500.00	\$1,930.90	\$2,000.00	\$2,000.00	\$0.00	0.00%
12	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$8,500.00	\$7,384.21	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
13	10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT - SUPERINTENDENT	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
14	Sub-total by Location 31	\$255,482.00	\$284,013.36	\$269,529.00	\$264,529.00	-\$5,000.00	-1.86%
15	Sub-total by Function 1210	\$255,482.00	\$284,013.36	\$269,529.00	\$264,529.00	-\$5,000.00	-1.86%
17	10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES	\$1.00	\$239.51	\$1.00	\$1.00	\$0.00	0.00%
18	Sub-total by Location 41	\$1.00	\$239.51	\$1.00	\$1.00	\$0.00	0.00%
19	Sub-total by Function 1230	\$1.00	\$239.51	\$1.00	\$1.00	\$0.00	0.00%
20	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$127,879.00	\$143,766.60	\$132,994.00	\$132,994.00	\$0.00	0.00%
21	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$113,669.00	\$124,653.75	\$118,217.00	\$118,217.00	\$0.00	0.00%
22	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - BO	\$166,882.00	\$168,122.48	\$167,377.00	\$167,377.00	\$0.00	0.00%
23	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$77,500.00	\$62,175.24	\$77,500.00	\$77,500.00	\$0.00	0.00%
24	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$24,000.00	\$13,161.39	\$24,000.00	\$20,000.00	-\$4,000.00	-16.67%
25	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$5,000.00	\$2,280.00	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%
26	10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$1,017.47	\$2,200.00	\$2,200.00	\$0.00	0.00%
27	Sub-total by Location 31	\$517,130.00	\$515,176.93	\$527,288.00	\$522,288.00	-\$5,000.00	-0.95%
28	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$3,000.00	\$1,445.20	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
29	Sub-total by Location 41	\$3,000.00	\$1,445.20	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
30	Sub-total by Function 1410	\$520,130.00	\$516,622.13	\$530,288.00	\$523,788.00	-\$6,500.00	-1.23%
31	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$27,500.00	\$24,004.78	\$28,000.00	\$28,000.00	\$0.00	0.00%
32	Sub-total by Location 41	\$27,500.00	\$24,004.78	\$28,000.00	\$28,000.00	\$0.00	0.00%
33	Sub-total by Function 1420	\$27,500.00	\$24,004.78	\$28,000.00	\$28,000.00	\$0.00	0.00%
34	10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL EDUCATION	\$42,000.00	\$24,348.48	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
35	10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL	\$20,000.00	\$36,215.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
36	Sub-total by Location 41	\$62,000.00	\$60,563.48	\$60,000.00	\$50,000.00	-\$10,000.00	-16.67%
37	Sub-total by Function 1430	\$62,000.00	\$60,563.48	\$60,000.00	\$50,000.00	-\$10,000.00	-16.67%
38	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION	\$120,000.00	\$231,474.30	\$124,000.00	\$175,000.00	\$51,000.00	41.13%
39	Sub-total by Location 31	\$120,000.00	\$231,474.30	\$124,000.00	\$175,000.00	\$51,000.00	41.13%
40	Sub-total by Function 1435	\$120,000.00	\$231,474.30	\$124,000.00	\$175,000.00	\$51,000.00	41.13%
41	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 SALARY - STIPEND - WEBMASTERS	\$4,500.00	\$2,772.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
42	10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$132,000.00	\$160,860.23	\$135,000.00	\$155,000.00	\$20,000.00	14.81%
43	Sub-total by Location 41	\$136,500.00	\$163,632.23	\$139,500.00	\$159,500.00	\$20,000.00	14.34%
44	Sub-total by Function 1450	\$136,500.00	\$163,632.23	\$139,500.00	\$159,500.00	\$20,000.00	14.34%
45	10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$117,041.00	\$127,489.45	\$121,723.00	\$121,723.00	\$0.00	0.00%
46	10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$36,233.00	\$36,533.33	\$37,320.00	\$37,320.00	\$0.00	0.00%
47	10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$30,000.00	\$1,002.64	\$0.00	\$0.00	\$0.00	n/a
48	10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$400.00	\$350.05	\$300.00	\$400.00	\$100.00	33.33%
49	10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION	\$100,000.00	\$67,032.18	\$100,000.00	\$100,000.00	\$0.00	0.00%
50	10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$5,000.00	\$3,177.47	\$12,000.00	\$5,000.00	-\$7,000.00	-58.33%
51	10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$1,500.00	\$1,659.00	\$1,500.00	\$1,750.00	\$250.00	16.67%
52	10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT	\$500.00	\$54.64	\$500.00	\$500.00	\$0.00	0.00%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
53	10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
54	Sub-total by Location 31	\$290,774.00	\$237,298.76	\$273,443.00	\$266,793.00	-\$6,650.00	-2.43%
55	10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$3,000.00	\$3,903.92	\$5,000.00	\$5,000.00	\$0.00	0.00%
56	Sub-total by Location 41	\$3,000.00	\$3,903.92	\$5,000.00	\$5,000.00	\$0.00	0.00%
57	Sub-total by Function 2111	\$293,774.00	\$241,202.68	\$278,443.00	\$271,793.00	-\$6,650.00	-2.39%
58	10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL - ES	\$100,000.00	\$112,500.00	\$110,000.00	\$113,300.00	\$3,300.00	3.00%
59	10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - ES	\$105,077.00	\$103,828.81	\$85,500.00	\$88,065.00	\$2,565.00	3.00%
60	10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL - ES	\$76,851.00	\$14,078.44	\$78,640.00	\$71,451.00	-\$7,189.00	-9.14%
61	10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$8,000.00	\$7,874.55	\$8,000.00	\$8,000.00	\$0.00	0.00%
62	10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - ES	\$1,500.00	\$826.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
63	10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT - ES	\$1,000.00	\$0.00	\$1,000.00	\$250.00	-\$750.00	-75.00%
64	Sub-total by Location 14	\$292,428.00	\$239,107.80	\$284,640.00	\$282,066.00	-\$2,574.00	-0.90%
65	10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL - MS	\$122,125.00	\$140,345.56	\$127,010.00	\$130,820.00	\$3,810.00	3.00%
66	10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - MS	\$83,769.00	\$90,913.87	\$87,120.00	\$92,347.00	\$5,227.00	6.00%
67	10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL - MS	\$40,588.00	\$21,909.15	\$41,555.00	\$41,549.00	-\$6.00	-0.01%
68	10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$8,000.00	\$15,050.57	\$8,000.00	\$8,000.00	\$0.00	0.00%
69	10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - MS	\$1,500.00	\$620.22	\$1,500.00	\$1,500.00	\$0.00	0.00%
70	10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT - MS	\$1,500.00	\$97.33	\$1,500.00	\$1,500.00	\$0.00	0.00%
71	Sub-total by Location 20	\$257,482.00	\$268,936.70	\$266,685.00	\$275,716.00	\$9,031.00	3.39%
72	10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL - HS	\$120,000.00	\$133,386.35	\$124,800.00	\$128,544.00	\$3,744.00	3.00%
73	10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - HS	\$100,786.00	\$107,814.39	\$104,817.00	\$212,962.00	\$108,145.00	103.18%
74	10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL - HS	\$71,324.00	\$76,786.12	\$73,258.00	\$73,258.00	\$0.00	0.00%
75	10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$15,000.00	\$12,550.88	\$15,000.00	\$15,000.00	\$0.00	0.00%
76	10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - HS	\$1,500.00	\$2,790.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
77	10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$13,000.00	\$15,334.16	\$13,000.00	\$13,000.00	\$0.00	0.00%
78	10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT - HS	\$1,000.00	\$985.22	\$1,000.00	\$1,000.00	\$0.00	0.00%
79	Sub-total by Location 21	\$322,610.00	\$349,647.12	\$333,375.00	\$445,264.00	\$111,889.00	33.56%
80	Sub-total by Function 2210	\$872,520.00	\$857,691.62	\$884,700.00	\$1,003,046.00	\$118,346.00	13.38%
81	10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$10,000.00	\$16,438.40	\$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	\$13,316.32	\$16,000.00	\$16,000.00	\$0.00	0.00%
83	Sub-total by Location 14	\$26,000.00	\$29,754.72	\$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	\$7,583.22	\$12,000.00	\$20,000.00	\$8,000.00	66.67%
85	10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$18,000.00	\$23,130.84	\$18,000.00	\$22,000.00	\$4,000.00	22.22%
86	Sub-total by Location 20	\$30,000.00	\$30,714.06	\$30,000.00	\$42,000.00	\$12,000.00	40.00%
87	10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$20,000.00	\$24,259.31	\$21,000.00	\$22,000.00	\$1,000.00	4.76%
88	10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$22,000.00	\$19,474.76	\$23,000.00	\$24,000.00	\$1,000.00	4.35%
89	Sub-total by Location 21	\$42,000.00	\$43,734.07	\$44,000.00	\$46,000.00	\$2,000.00	4.55%
90	10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$14,000.00	\$12,814.58	\$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	\$9,084.12	\$10,000.00	\$10,000.00	\$0.00	0.00%
92	Sub-total by Location 31	\$24,000.00	\$21,898.70	\$24,000.00	\$24,000.00	\$0.00	0.00%
93	10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$74,118.00	\$74,550.00	\$74,118.00	\$76,525.00	\$2,407.00	3.25%
94	10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$100,000.00	\$112,796.78	\$100,000.00	\$100,000.00	\$0.00	0.00%
95	Sub-total by Location 41	\$174,118.00	\$187,346.78	\$174,118.00	\$176,525.00	\$2,407.00	1.38%
96	Sub-total by Function 2250	\$296,118.00	\$313,448.33	\$298,118.00	\$314,525.00	\$16,407.00	5.50%
97	10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$84,664.00	\$0.00	\$0.00	\$172,735.00	\$172,735.00	n/a
98	10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$316,988.00	\$311,911.90	\$310,694.00	\$225,990.00	-\$84,704.00	-27.26%
99	10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$274,434.00	\$327,619.00	\$319,305.00	\$331,656.00	\$12,351.00	3.87%
100	10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$304,969.00	\$361,554.04	\$369,693.00	\$298,770.00	-\$70,923.00	-19.18%
101	10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$211,038.00	\$328,986.00	\$343,115.00	\$294,220.00	-\$48,895.00	-14.25%
102	10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$233,598.00	\$306,921.48	\$318,173.00	\$329,970.00	\$11,797.00	3.71%
103	10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$84,664.00	\$87,939.00	\$90,846.00	\$94,005.00	\$3,159.00	3.48%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
104	10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$54,140.00	\$57,070.00	\$56,260.00	\$62,967.00	\$6,707.00	11.92%
105	10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$98,336.00	\$110,095.11	\$105,700.00	\$102,643.00	-\$3,057.00	-2.89%
106	10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$149,283.00	\$155,190.00	\$160,756.00	\$166,884.00	\$6,128.00	3.81%
107	10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$156,091.00	\$162,528.00	\$168,342.00	\$174,363.00	\$6,021.00	3.58%
108	10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
109	Sub-total by Location 14	\$1,988,205.00	\$2,229,814.53	\$2,262,884.00	\$2,274,203.00	\$11,319.00	0.50%
110	10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$82,923.00	\$85,989.00	\$88,896.00	\$92,055.00	\$3,159.00	3.55%
111	10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$321,970.00	\$315,355.50	\$293,296.00	\$305,589.00	\$12,293.00	4.19%
112	10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE	\$178,493.00	\$141,878.22	\$145,456.00	\$149,335.00	\$3,879.00	2.67%
113	10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$60,005.00	\$62,920.00	\$65,753.00	\$68,817.00	\$3,064.00	4.66%
114	10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$366,738.00	\$384,315.44	\$432,982.00	\$381,860.00	-\$51,122.00	-11.81%
115	10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$131,388.00	\$133,243.44	\$139,666.00	\$145,276.00	\$5,610.00	4.02%
116	10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$247,364.00	\$258,229.00	\$264,852.00	\$237,849.00	-\$27,003.00	-10.20%
117	10001 . 2305 . 5 . 107 . 52 . 20 . 01 . 1 SALARY - READING	\$0.00	\$625.00	\$0.00	\$0.00	\$0.00	n/a
118	10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$328,560.00	\$295,768.49	\$277,432.00	\$342,320.00	\$64,888.00	23.39%
119	10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$291,443.00	\$315,354.23	\$352,861.00	\$340,790.00	-\$12,071.00	-3.42%
120	10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$30,000.00	\$30,000.00	\$45,000.00	\$30,000.00	-\$15,000.00	-33.33%
121	Sub-total by Location 20	\$2,038,884.00	\$2,023,678.32	\$2,106,194.00	\$2,093,891.00	-\$12,303.00	-0.58%
122	10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$181,663.00	\$188,646.26	\$195,456.00	\$194,286.00	-\$1,170.00	-0.60%
123	10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$528,545.00	\$519,128.13	\$557,029.00	\$591,459.00	\$34,430.00	6.18%
124	10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$252,399.00	\$285,856.00	\$293,691.00	\$272,829.00	-\$20,862.00	-7.10%
125	10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - EARLY CHILDHOOD	\$93,261.00	\$80,470.00	\$83,303.00	\$86,367.00	\$3,064.00	3.68%
126	10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$131,078.00	\$144,679.00	\$229,855.00	\$151,610.00	-\$78,245.00	-34.04%
127	10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$428,136.00	\$448,867.00	\$464,659.00	\$507,489.00	\$42,830.00	9.22%
128	10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$115,058.00	\$90,406.80	\$124,499.00	\$138,436.00	\$13,937.00	11.19%
129	10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$133,834.00	\$139,790.00	\$145,456.00	\$151,284.00	\$5,828.00	4.01%
130	10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$546,176.00	\$515,779.00	\$533,568.00	\$526,612.00	-\$6,956.00	-1.30%
131	10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$446,061.00	\$487,037.04	\$503,715.00	\$479,493.00	-\$24,222.00	-4.81%
132	10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$79,768.00	\$92,720.00	\$85,553.00	\$88,317.00	\$2,764.00	3.23%
133	10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$77,468.00	\$87,470.00	\$83,303.00	\$86,367.00	\$3,064.00	3.68%
134	10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$55,000.00	\$66,913.41	\$51,500.00	\$50,000.00	-\$1,500.00	-2.91%
135	Sub-total by Location 21	\$3,068,447.00	\$3,147,762.64	\$3,351,587.00	\$3,324,549.00	-\$27,038.00	-0.81%
138	Sub-total by Function 2305	\$7,095,536.00	\$7,401,255.49	\$7,720,665.00	\$7,692,643.00	-\$28,022.00	-0.36%
139	10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES	\$352,781.00	\$377,392.20	\$388,819.00	\$467,367.00	\$78,548.00	20.20%
140	10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST	\$93,261.00	\$96,060.58	\$97,921.00	\$173,584.00	\$75,663.00	77.27%
141	10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES	\$95,098.00	\$39,608.18	\$100,746.00	\$186,423.00	\$85,677.00	85.04%
142	10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$10,000.00	\$400.00	\$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	\$0.00	\$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	\$595.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
145	10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES	\$500.00	\$189.89	\$500.00	\$1,000.00	\$500.00	100.00%
146	Sub-total by Location 14	\$566,140.00	\$514,245.85	\$612,486.00	\$852,874.00	\$240,388.00	39.25%
147	10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$84,664.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
148	10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS	\$509,792.00	\$524,926.08	\$548,643.00	\$570,399.00	\$21,756.00	3.97%
149	10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 SALARY - ESL - MS	\$65,871.00	\$84,971.58	\$71,603.00	\$102,006.00	\$30,403.00	42.46%
150	10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$7,000.00	\$7,214.35	\$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	\$1,225.10	\$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	\$1,952.52	\$4,500.00	\$4,500.00	\$0.00	0.00%
154	Sub-total by Location 20	\$680,327.00	\$620,289.63	\$640,246.00	\$692,405.00	\$52,159.00	8.15%
155	10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS	\$581,176.00	\$318,765.51	\$448,632.00	\$408,876.00	-\$39,756.00	-8.86%
156	10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS	\$84,664.00	\$88,564.00	\$91,471.00	\$184,110.00	\$92,639.00	101.28%
157	10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$20,242.50	\$9,000.00	\$9,000.00	\$0.00	0.00%



Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
158	10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS	\$15,000.00	\$1,925.00	\$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	\$2,658.30	\$5,000.00	\$5,000.00	\$0.00	0.00%
160	10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS	\$4,000.00	\$3,523.80	\$5,000.00	\$5,000.00	\$0.00	0.00%
161	Sub-total by Location 21	\$695,840.00	\$435,679.11	\$574,103.00	\$626,986.00	\$52,883.00	9.21%
162	10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL	\$155,135.00	\$162,228.00	\$168,042.00	\$179,136.00	\$11,094.00	6.60%
163	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$0.00	\$2,157.99	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
164	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$13,000.00	\$26,680.29	\$13,000.00	\$25,000.00	\$12,000.00	92.31%
165	10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL - SPECIAL EDUCATION	\$500.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%
166	Sub-total by Location 41	\$168,635.00	\$191,066.28	\$182,242.00	\$209,136.00	\$26,894.00	14.76%
167	Sub-total by Function 2310	\$2,110,942.00	\$1,761,280.87	\$2,009,077.00	\$2,381,401.00	\$372,324.00	18.53%
168	10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$163,463.00	\$126,158.50	\$175,842.00	\$182,160.00	\$6,318.00	3.59%
169	Sub-total by Location 14	\$163,463.00	\$126,158.50	\$175,842.00	\$182,160.00	\$6,318.00	3.59%
170	10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$45,000.00	\$70,389.00	\$42,807.60	\$76,455.00	\$33,647.40	78.60%
171	Sub-total by Location 20	\$45,000.00	\$70,389.00	\$42,807.60	\$76,455.00	\$33,647.40	78.60%
172	10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$45,000.00	\$43,969.50	\$28,538.40	\$94,005.00	\$65,466.60	229.40%
173	Sub-total by Location 21	\$45,000.00	\$43,969.50	\$28,538.40	\$94,005.00	\$65,466.60	229.40%
175	10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA	\$72,485.00	\$71,907.16	\$158,292.00	\$233,427.00	\$75,135.00	47.47%
176	10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST	\$95,020.00	\$98,174.00	\$101,046.00	\$102,006.00	\$960.00	0.95%
177	10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT	\$19,608.00	\$20,440.56	\$30,304.00	\$22,045.00	-\$8,259.00	-27.25%
178	Sub-total by Location 41	\$187,113.00	\$190,521.72	\$289,642.00	\$357,478.00	\$67,836.00	23.42%
179	Sub-total by Function 2320	\$440,576.00	\$431,038.72	\$536,830.00	\$710,098.00	\$173,268.00	32.28%
180	10000 . 2324 . 5 . 150 . 64 . 14 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - ES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
181	10000 . 2324 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS - ES	\$12,000.00	\$47,528.14	\$12,000.00	\$12,000.00	\$0.00	0.00%
182	Sub-total by Location 14	\$12,001.00	\$47,528.14	\$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	\$44,552.51	\$35,000.00	\$35,000.00	\$0.00	0.00%
185	Sub-total by Location 20	\$35,001.00	\$44,552.51	\$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	\$1,700.00	\$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	\$82,562.53	\$35,000.00	\$35,000.00	\$0.00	0.00%
188	Sub-total by Location 21	\$35,001.00	\$84,262.53	\$35,001.00	\$35,001.00	\$0.00	0.00%
189	Sub-total by Function 2324	\$82,003.00	\$176,343.18	\$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	\$1,250.00	\$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	\$62,835.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
192	Sub-total by Location 14	\$70,000.00	\$64,085.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
193	10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS	\$3,000.00	\$0.00	\$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	\$50,872.50	\$40,000.00	\$40,000.00	\$0.00	0.00%
195	Sub-total by Location 20	\$43,000.00	\$50,872.50	\$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	\$440.00	\$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	\$149,966.32	\$58,000.00	\$58,000.00	\$0.00	0.00%
198	Sub-total by Location 21	\$59,500.00	\$150,406.32	\$59,500.00	\$59,500.00	\$0.00	0.00%
199	Sub-total by Function 2325	\$172,500.00	\$265,363.82	\$172,500.00	\$172,500.00	\$0.00	0.00%
200	10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES	\$266,197.00	\$262,250.18	\$233,792.00	\$233,792.00	\$0.00	0.00%
201	10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES	\$383,553.00	\$376,477.90	\$429,707.00	\$478,360.00	\$48,653.00	11.32%
202	Sub-total by Location 14	\$649,750.00	\$638,728.08	\$663,499.00	\$712,152.00	\$48,653.00	7.33%
203	10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS	\$0.00	\$10,185.76	\$0.00	\$0.00	\$0.00	n/a
204	10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS	\$445,810.00	\$402,926.93	\$481,006.00	\$449,537.00	-\$31,469.00	-6.54%
205	10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$25,467.00	\$25,467.20	\$26,231.00	\$26,231.00	\$0.00	0.00%
206	Sub-total by Location 20	\$471,277.00	\$438,579.89	\$507,237.00	\$475,768.00	-\$31,469.00	-6.20%
207	10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING PARAS - HS	\$0.00	\$8,205.00	\$0.00	\$0.00	\$0.00	n/a
208	10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS	\$327,773.00	\$397,074.20	\$398,093.00	\$637,781.00	\$239,688.00	60.21%
209	10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$62,165.00	\$68,586.76	\$66,395.00	\$66,966.00	\$571.00	0.86%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
210	10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$35,442.00	\$35,217.83	\$35,368.00	\$36,441.00	\$1,073.00	3.03%
211	Sub-total by Location 21	\$425,380.00	\$509,083.79	\$499,856.00	\$741,188.00	\$241,332.00	48.28%
212	Sub-total by Function 2330	\$1,546,407.00	\$1,586,391.76	\$1,670,592.00	\$1,929,108.00	\$258,516.00	15.47%
213	10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$70,026.00	\$0.00	\$54,053.00	\$46,028.00	-\$8,025.00	-14.85%
214	Sub-total by Location 14	\$70,026.00	\$0.00	\$54,053.00	\$46,028.00	-\$8,025.00	-14.85%
215	10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$77,468.00	\$85,989.00	\$88,896.00	\$92,055.00	\$3,159.00	3.55%
216	Sub-total by Location 20	\$77,468.00	\$85,989.00	\$88,896.00	\$92,055.00	\$3,159.00	3.55%
217	10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$92,940.00	\$96,624.00	\$99,496.00	\$99,496.00	\$0.00	0.00%
218	Sub-total by Location 21	\$92,940.00	\$96,624.00	\$99,496.00	\$99,496.00	\$0.00	0.00%
219	Sub-total by Function 2340	\$240,434.00	\$182,613.00	\$242,445.00	\$237,579.00	-\$4,866.00	-2.01%
220	10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,350.00	\$5,475.00	\$6,555.00	\$6,555.00	\$0.00	0.00%
221	Sub-total by Location 21	\$5,350.00	\$5,475.00	\$6,555.00	\$6,555.00	\$0.00	0.00%
222	Sub-total by Function 2345	\$5,350.00	\$5,475.00	\$6,555.00	\$6,555.00	\$0.00	0.00%
223	10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$100,000.00	\$118,364.38	\$114,400.00	\$117,832.00	\$3,432.00	3.00%
224	10000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,000.00	\$242.94	\$1,000.00	\$1,000.00	\$0.00	0.00%
225	10000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$1,000.00	\$540.20	\$1,000.00	\$1,000.00	\$0.00	0.00%
226	10000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES	\$1,500.00	\$1,273.10	\$1,500.00	\$1,500.00	\$0.00	0.00%
227	10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$3,000.00	\$57.33	\$3,000.00	\$1,000.00	-\$2,000.00	-66.67%
228	Sub-total by Location 31	\$106,500.00	\$120,477.95	\$120,900.00	\$122,332.00	\$1,432.00	1.18%
229	Sub-total by Function 2351	\$106,500.00	\$120,477.95	\$120,900.00	\$122,332.00	\$1,432.00	1.18%
230	10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$12,000.00	\$19,758.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
231	Sub-total by Location 41	\$12,000.00	\$19,758.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
232	Sub-total by Function 2354	\$12,000.00	\$19,758.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
237	10000 . 2356 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$7,000.00	\$220.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
239	10000 . 2356 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - ES	\$2,500.00	\$0.00	\$2,500.00	\$1,000.00	-\$1,500.00	-60.00%
240	Sub-total by Location 14	\$9,500.00	\$220.00	\$9,500.00	\$8,000.00	-\$1,500.00	-15.79%
241	10000 . 2356 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,000.00	\$605.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
243	10000 . 2356 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - MS	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
244	Sub-total by Location 20	\$10,500.00	\$605.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
245	10000 . 2356 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$6,375.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
247	10000 . 2356 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - HS	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
248	Sub-total by Location 21	\$11,000.00	\$6,375.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
233	10000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION	\$5,000.00	\$2,535.00	\$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	\$14,994.16	\$8,500.00	\$8,500.00	\$0.00	0.00%
251	10000 . 2356 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI	\$400.00	\$181.39	\$700.00	\$400.00	-\$300.00	-42.86%
252	10000 . 2356 . 5 . 695 . 99 . 41 . 06 . 0 TRAVEL - OUT OF DISTRICT - DW	\$0.00	\$391.43	\$0.00	\$0.00	\$0.00	n/a
235	Sub-total by Location 41	\$13,900.00	\$18,101.98	\$14,200.00	\$13,900.00	-\$300.00	-2.11%
236	Sub-total by Function 2356	\$44,900.00	\$25,301.98	\$45,200.00	\$43,400.00	-\$1,800.00	-3.98%
238	10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$10,000.00	\$808.63	\$10,000.00	\$10,000.00	\$0.00	0.00%
240	Sub-total by Location 14	\$10,000.00	\$808.63	\$10,000.00	\$10,000.00	\$0.00	0.00%
242	10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$10,000.00	\$772.07	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
244	Sub-total by Location 20	\$10,000.00	\$772.07	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
246	10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$25,000.00	\$12,974.00	\$25,000.00	\$20,000.00	-\$5,000.00	-20.00%
248	Sub-total by Location 21	\$25,000.00	\$12,974.00	\$25,000.00	\$20,000.00	-\$5,000.00	-20.00%
249	10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION	\$2,000.00	\$4,135.00	\$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	\$37,008.39	\$37,000.00	\$37,000.00	\$0.00	0.00%
253	Sub-total by Location 41	\$39,000.00	\$41,143.39	\$39,000.00	\$39,000.00	\$0.00	0.00%
254	Sub-total by Function 2358	\$84,000.00	\$55,698.09	\$89,000.00	\$79,000.00	-\$10,000.00	-11.24%
255	10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$3,000.00	\$2,310.59	\$8,000.00	\$3,000.00	-\$5,000.00	-62.50%
256	10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$40,000.00	\$7,522.25	\$30,000.00	\$10,000.00	-\$20,000.00	-66.67%
257	10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$12,000.00	\$11,293.71	\$14,000.00	\$11,000.00	-\$3,000.00	-21.43%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
258	10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$7,000.00	\$406.84	\$7,000.00	\$4,000.00	-\$3,000.00	-42.86%
259	10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$7,000.00	\$2,579.75	\$7,000.00	\$4,000.00	-\$3,000.00	-42.86%
260	10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL EDUCATION	\$2,000.00	\$1,087.02	\$2,000.00	\$2,000.00	\$0.00	0.00%
261	10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$3,000.00	\$1,190.63	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
262	Sub-total by Location 14	\$74,000.00	\$26,390.79	\$71,000.00	\$35,500.00	-\$35,500.00	-50.00%
263	10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%
264	10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$2,700.00	\$5,339.86	\$6,000.00	\$6,000.00	\$0.00	0.00%
265	10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$300.00	\$647.09	\$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	\$12,000.00	\$5,457.00	\$9,000.00	\$4,500.00	-\$4,500.00	-50.00%
268	10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,200.00	\$750.68	\$1,200.00	\$1,200.00	\$0.00	0.00%
269	10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$600.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
270	10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$12,000.00	\$454.66	\$9,000.00	\$4,500.00	-\$4,500.00	-50.00%
271	10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$12,000.00	\$3,072.66	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
272	10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL EDUCATION	\$2,000.00	\$187.36	\$2,000.00	\$2,000.00	\$0.00	0.00%
273	Sub-total by Location 20	\$43,030.00	\$15,909.31	\$44,230.00	\$30,230.00	-\$14,000.00	-31.65%
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	\$7,931.40	\$8,000.00	\$8,000.00	\$0.00	0.00%
276	10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE	\$2,000.00	\$1,892.12	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
277	10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - EARLY CHILDHOOD	\$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	\$5,636.90	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
280	10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$1,390.09	\$3,000.00	\$3,000.00	\$0.00	0.00%
281	10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$5,000.00	\$3,430.90	\$10,000.00	\$6,000.00	-\$4,000.00	-40.00%
282	10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$10,000.00	\$5,589.84	\$5,000.00	\$5,000.00	\$0.00	0.00%
283	10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL EDUCATION	\$500.00	\$408.60	\$500.00	\$2,000.00	\$1,500.00	300.00%
284	10000 . 2410 . 5 . 501 . 70 . 21 . 05 . 1 TEXT - ESL	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	n/a
285	Sub-total by Location 21	\$34,500.00	\$26,279.85	\$34,500.00	\$32,000.00	-\$2,500.00	-7.25%
286	Sub-total by Function 2410	\$151,530.00	\$68,579.95	\$149,730.00	\$97,730.00	-\$52,000.00	-34.73%
287	10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$185.45	\$400.00	\$400.00	\$0.00	0.00%
288	10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$2,000.00	\$310.53	\$1,500.00	\$1,500.00	\$0.00	0.00%
289	Sub-total by Location 14	\$2,400.00	\$495.98	\$1,900.00	\$1,900.00	\$0.00	0.00%
290	10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$325.00	\$6,066.12	\$325.00	\$325.00	\$0.00	0.00%
291	10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$2,000.00	\$4,732.97	\$5,000.00	\$5,000.00	\$0.00	0.00%
292	Sub-total by Location 20	\$2,325.00	\$10,799.09	\$5,325.00	\$5,325.00	\$0.00	0.00%
293	10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$288.71	\$500.00	\$500.00	\$0.00	0.00%
294	10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$7,000.00	\$6,052.96	\$7,000.00	\$7,000.00	\$0.00	0.00%
295	Sub-total by Location 21	\$7,500.00	\$6,341.67	\$7,500.00	\$7,500.00	\$0.00	0.00%
296	Sub-total by Function 2415	\$12,225.00	\$17,636.74	\$14,725.00	\$14,725.00	\$0.00	0.00%
297	10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%
298	Sub-total by Location 14	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%
299	10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
300	10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
301	Sub-total by Location 20	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
302	10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
303	10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
304	10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - EARLY CHILDHOOD	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
305	10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED	\$500.00	\$529.07	\$500.00	\$500.00	\$0.00	0.00%
306	10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$3,000.00	\$2,913.26	\$3,000.00	\$3,000.00	\$0.00	0.00%
307	10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$309.37	\$2,000.00	\$2,000.00	\$0.00	0.00%
308	10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
309	10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%
310	10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4 EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$0.00	\$565.00	\$500.00	-\$65.00	-11.50%
311	10000 . 2420 . 5 . 442 . 89 . 21 . 04 . 4 EQUIP MAINT - ADV. MANUFACTURING	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	n/a
312	Sub-total by Location 21	\$8,815.00	\$3,751.70	\$8,815.00	\$12,000.00	\$3,185.00	36.13%
313	10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION	\$2,000.00	\$207.09	\$1,000.00	\$1,000.00	\$0.00	0.00%
314	Sub-total by Location 41	\$2,000.00	\$207.09	\$1,000.00	\$1,000.00	\$0.00	0.00%
315	Sub-total by Function 2420	\$11,315.00	\$3,958.79	\$10,315.00	\$13,750.00	\$3,435.00	33.30%
316	10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,500.00	\$3,086.44	\$3,500.00	\$3,500.00	\$0.00	0.00%
317	10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$1,500.00	\$1,502.01	\$1,500.00	\$1,500.00	\$0.00	0.00%
318	10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$2,948.61	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
319	10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$2,000.00	\$837.56	\$2,000.00	\$2,000.00	\$0.00	0.00%
320	10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$2,500.00	\$797.24	\$2,500.00	\$2,500.00	\$0.00	0.00%
321	10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$2,968.63	\$3,000.00	\$3,000.00	\$0.00	0.00%
322	10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$2,500.00	\$2,444.02	\$2,500.00	\$2,500.00	\$0.00	0.00%
323	10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$480.65	\$500.00	\$1,000.00	\$500.00	100.00%
324	10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$1,500.00	\$721.14	\$1,500.00	\$1,500.00	\$0.00	0.00%
325	10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$450.00	\$281.26	\$450.00	\$450.00	\$0.00	0.00%
326	10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$15,000.00	\$14,031.11	\$15,000.00	\$15,000.00	\$0.00	0.00%
327	Sub-total by Location 14	\$35,450.00	\$30,098.67	\$35,450.00	\$34,450.00	-\$1,000.00	-2.82%
328	10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$4,000.00	\$4,492.75	\$4,000.00	\$4,000.00	\$0.00	0.00%
329	10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$475.00	\$1,071.21	\$475.00	\$475.00	\$0.00	0.00%
330	10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$600.00	\$610.05	\$600.00	\$600.00	\$0.00	0.00%
331	10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED	\$2,000.00	\$784.28	\$2,000.00	\$2,000.00	\$0.00	0.00%
332	10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$400.00	\$349.99	\$400.00	\$400.00	\$0.00	0.00%
333	10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$1,250.00	\$509.28	\$1,250.00	\$1,250.00	\$0.00	0.00%
334	10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$950.00	\$2,537.54	\$950.00	\$950.00	\$0.00	0.00%
335	10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,200.00	\$643.10	\$1,200.00	\$1,200.00	\$0.00	0.00%
336	10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$350.00	\$234.18	\$350.00	\$350.00	\$0.00	0.00%
337	10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,000.00	\$1,563.56	\$3,000.00	\$3,000.00	\$0.00	0.00%
338	10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$650.00	\$632.58	\$650.00	\$650.00	\$0.00	0.00%
339	10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$536.55	\$500.00	\$500.00	\$0.00	0.00%
340	10000 . 2430 . 5 . 500 . 64 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$3,000.00	\$2,076.14	\$3,000.00	\$3,000.00	\$0.00	0.00%
341	10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
342	10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$19,000.00	\$5,904.06	\$19,000.00	\$19,000.00	\$0.00	0.00%
343	Sub-total by Location 20	\$37,575.00	\$21,945.27	\$37,575.00	\$37,575.00	\$0.00	0.00%
344	10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$10,000.00	\$11,595.09	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%
345	10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$442.59	\$500.00	\$500.00	\$0.00	0.00%
346	10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$500.00	\$470.90	\$500.00	\$500.00	\$0.00	0.00%
347	10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - EARLY CHILDHOOD	\$2,500.00	\$728.37	\$2,500.00	\$1,000.00	-\$1,500.00	-60.00%
348	10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$5,000.00	\$4,182.86	\$5,000.00	\$5,000.00	\$0.00	0.00%
349	10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$1,000.00	\$799.90	\$1,000.00	\$1,000.00	\$0.00	0.00%
350	10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$750.00	\$354.56	\$750.00	\$500.00	-\$250.00	-33.33%
351	10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00	\$1,721.39	\$1,800.00	\$2,000.00	\$200.00	11.11%
352	10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$2,991.98	\$3,000.00	\$3,000.00	\$0.00	0.00%
353	10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$23,000.00	\$25,465.20	\$27,000.00	\$24,000.00	-\$3,000.00	-11.11%
354	10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,000.00	\$812.83	\$1,000.00	\$1,000.00	\$0.00	0.00%
355	10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$546.53	\$500.00	\$500.00	\$0.00	0.00%
356	10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$3,500.00	\$6,122.62	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
357	10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,500.00	\$1,576.27	\$1,500.00	\$1,500.00	\$0.00	0.00%
358	10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$3,000.00	\$1,105.47	\$3,000.00	\$3,000.00	\$0.00	0.00%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
359	10000 . 2430 . 5 . 500 . 89 . 21 . 05 . 4 SUPPLIES - ADV. MANUFACTURING	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	n/a
360	10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$15,000.00	\$14,958.26	\$15,000.00	\$15,000.00	\$0.00	0.00%
361	10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0 SUPPLIES - CHORUS UNIFORMS - HS	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	n/a
362	Sub-total by Location 21	\$72,550.00	\$73,874.82	\$75,550.00	\$78,500.00	\$2,950.00	3.90%
363	Sub-total by Function 2430	\$145,575.00	\$125,918.76	\$148,575.00	\$150,525.00	\$1,950.00	1.31%
364	10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES	\$1,000.00	\$850.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
365	10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$12,000.00	\$7,880.11	\$12,000.00	\$10,000.00	-\$2,000.00	-16.67%
366	Sub-total by Location 14	\$13,000.00	\$8,730.11	\$13,000.00	\$12,000.00	-\$1,000.00	-7.69%
367	10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,500.00	\$850.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
368	10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$5,000.00	\$3,187.52	\$10,000.00	\$10,000.00	\$0.00	0.00%
369	Sub-total by Location 20	\$6,500.00	\$4,037.52	\$11,500.00	\$12,000.00	\$500.00	4.35%
370	10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$6,000.00	\$5,432.32	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
371	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%
372	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%
373	10000 . 2440 . 5 . 492 . 37 . 21 . 04 . 2 FIELD TRIPS - COMPUTER SCIENCE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	n/a
374	10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$662.84	\$1,500.00	\$1,500.00	\$0.00	0.00%
375	10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
376	10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$1,000.00	\$300.16	\$1,000.00	\$1,500.00	\$500.00	50.00%
377	10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$500.00	\$1,271.25	\$500.00	\$1,000.00	\$500.00	100.00%
378	10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL EDUCATION	\$700.00	\$559.72	\$750.00	\$1,000.00	\$250.00	33.33%
379	10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$120.00	\$500.00	\$500.00	\$0.00	0.00%
380	10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
381	10000 . 2440 . 5 . 492 . 89 . 21 . 04 . 2 FIELD TRIPS - ADV. MANUFACTURING	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	n/a
382	Sub-total by Location 21	\$14,700.00	\$8,346.29	\$14,750.00	\$19,500.00	\$4,750.00	32.20%
385	Sub-total by Function 2440	\$34,200.00	\$21,113.92	\$39,250.00	\$43,500.00	\$4,250.00	10.83%
386	10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$15,000.00	\$13,474.11	\$15,000.00	\$15,000.00	\$0.00	0.00%
387	Sub-total by Location 14	\$15,000.00	\$13,474.11	\$15,000.00	\$15,000.00	\$0.00	0.00%
388	10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,000.00	\$7,532.81	\$10,000.00	\$10,000.00	\$0.00	0.00%
389	Sub-total by Location 20	\$7,000.00	\$7,532.81	\$10,000.00	\$10,000.00	\$0.00	0.00%
390	10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$10,000.00	\$8,763.41	\$10,000.00	\$3,000.00	-\$7,000.00	-70.00%
391	Sub-total by Location 21	\$10,000.00	\$8,763.41	\$10,000.00	\$3,000.00	-\$7,000.00	-70.00%
392	10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECIAL EDUCATION	\$4,000.00	\$3,353.05	\$2,000.00	\$3,500.00	\$1,500.00	75.00%
393	Sub-total by Location 41	\$4,000.00	\$3,353.05	\$2,000.00	\$3,500.00	\$1,500.00	75.00%
394	Sub-total by Function 2451	\$36,000.00	\$33,123.38	\$37,000.00	\$31,500.00	-\$5,500.00	-14.86%
395	10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
396	10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$800.00	\$1,000.00	\$800.00	\$800.00	\$0.00	0.00%
397	Sub-total by Location 20	\$2,300.00	\$1,000.00	\$2,300.00	\$2,300.00	\$0.00	0.00%
398	10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,966.94	\$1,500.00	\$2,000.00	\$500.00	33.33%
399	10000 . 2453 . 5 . 500 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$228.41	\$800.00	\$800.00	\$0.00	0.00%
400	10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$3,000.00	\$1,005.28	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
401	Sub-total by Location 21	\$5,300.00	\$3,200.63	\$5,300.00	\$5,300.00	\$0.00	0.00%
402	Sub-total by Function 2453	\$7,600.00	\$4,200.63	\$7,600.00	\$7,600.00	\$0.00	0.00%
403	10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$12,000.00	\$20,609.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
404	Sub-total by Location 14	\$12,000.00	\$20,609.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
405	10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$10,000.00	\$11,048.04	\$20,000.00	\$11,000.00	-\$9,000.00	-45.00%
406	Sub-total by Location 20	\$10,000.00	\$11,048.04	\$20,000.00	\$11,000.00	-\$9,000.00	-90.00%
407	10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$18,000.00	\$14,658.05	\$20,000.00	\$20,000.00	\$0.00	0.00%
408	Sub-total by Location 21	\$18,000.00	\$14,658.05	\$20,000.00	\$20,000.00	\$0.00	0.00%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
409	10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCAT	\$17,000.00	\$226.97	\$1,000.00	\$1,000.00	\$0.00	0.00%
410	Sub-total by Location 41	\$17,000.00	\$226.97	\$1,000.00	\$1,000.00	\$0.00	0.00%
411	Sub-total by Function 2455	\$57,000.00	\$46,542.06	\$53,000.00	\$44,000.00	-\$9,000.00	-15.79%
412	10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$170,731.00	\$154,164.84	\$182,692.00	\$192,762.00	\$10,070.00	5.51%
413	10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$96.74	\$100.00	\$100.00	\$0.00	0.00%
414	Sub-total by Location 14	\$170,831.00	\$154,261.58	\$182,792.00	\$192,862.00	\$10,070.00	5.51%
415	10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$266,664.00	\$287,917.10	\$285,824.00	\$292,813.00	\$6,989.00	2.45%
416	10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$39,832.00	\$36,288.86	\$39,734.00	\$40,820.00	\$1,086.00	2.73%
417	10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$500.00	\$419.06	\$500.00	\$500.00	\$0.00	0.00%
418	Sub-total by Location 20	\$306,996.00	\$324,625.02	\$326,058.00	\$334,133.00	\$8,075.00	2.48%
419	10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$451,837.00	\$449,817.99	\$447,309.00	\$459,037.00	\$11,728.00	2.62%
420	10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$88,652.00	\$83,699.54	\$90,996.00	\$91,000.00	\$4.00	0.00%
421	10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$250.00	\$0.85	\$250.00	\$250.00	\$0.00	0.00%
422	10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$4,000.00	\$5,726.13	\$5,000.00	\$5,000.00	\$0.00	0.00%
423	10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$447.64	\$500.00	\$500.00	\$0.00	0.00%
424	Sub-total by Location 21	\$545,239.00	\$539,692.15	\$544,055.00	\$555,787.00	\$11,732.00	2.16%
425	Sub-total by Function 2710	\$1,023,066.00	\$1,018,578.75	\$1,052,905.00	\$1,082,782.00	\$29,877.00	2.84%
426	10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES	\$5,000.00	\$4,950.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
427	Sub-total by Location 14	\$5,000.00	\$4,950.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
428	10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS	\$5,000.00	\$3,675.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
429	Sub-total by Location 20	\$5,000.00	\$3,675.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
430	10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
431	Sub-total by Location 21	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
432	Sub-total by Function 2720	\$15,000.00	\$8,625.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
433	10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$108,471.00	\$158,851.95	\$180,567.00	\$180,567.00	\$0.00	0.00%
434	10000 . 2800 . 5 . 218 . 80 . 41 . 03 . 2 SALARY - PSYC. INTERN	\$0.00	\$681.82	\$0.00	\$0.00	\$0.00	n/a
435	10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$7,800.00	\$2,463.25	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
436	10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
437	Sub-total by Location 41	\$116,371.00	\$161,997.02	\$190,667.00	\$185,667.00	-\$5,000.00	-2.62%
438	Sub-total by Function 2800	\$116,371.00	\$161,997.02	\$190,667.00	\$185,667.00	-\$5,000.00	-2.62%
439	10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$84,664.00	\$87,694.86	\$91,146.00	\$94,005.00	\$2,859.00	3.14%
440	10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$4,000.00	\$3,154.74	\$4,000.00	\$4,000.00	\$0.00	0.00%
441	Sub-total by Location 14	\$88,664.00	\$90,849.60	\$95,146.00	\$98,005.00	\$2,859.00	3.00%
442	10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$53,508.00	\$57,588.00	\$58,210.00	\$59,230.00	\$1,020.00	1.75%
443	10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$1,109.51	\$3,500.00	\$3,500.00	\$0.00	0.00%
444	Sub-total by Location 20	\$56,008.00	\$58,697.51	\$61,710.00	\$62,730.00	\$1,020.00	1.65%
445	10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$67,826.00	\$77,907.50	\$73,553.00	\$76,617.00	\$3,064.00	4.17%
446	10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$5,000.00	\$4,939.20	\$5,000.00	\$5,000.00	\$0.00	0.00%
447	Sub-total by Location 21	\$72,826.00	\$82,846.70	\$78,553.00	\$81,617.00	\$3,064.00	3.90%
448	10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$14,300.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
449	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%
450	10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$3,900.00	\$6,169.18	\$4,000.00	\$4,000.00	\$0.00	0.00%
451	10000 . 3200 . 5 . 694 . 79 . 41 . 04 . 0 PROF. SVS & FEES - HOSPITAL TUTORING	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
452	Sub-total by Location 41	\$10,500.00	\$20,769.18	\$11,100.00	\$11,100.00	\$0.00	0.00%
453	Sub-total by Function 3200	\$227,998.00	\$253,162.99	\$246,509.00	\$253,452.00	\$6,943.00	2.82%
454	10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,201,000.00	\$1,003,306.13	\$1,321,100.00	\$1,375,695.00	\$54,595.00	4.13%
455	10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION	\$995,575.00	\$903,673.08	\$1,095,133.00	\$1,100,000.00	\$4,867.00	0.44%
456	Sub-total by Location 41	\$2,196,575.00	\$1,906,979.21	\$2,416,233.00	\$2,475,695.00	\$59,462.00	2.46%
457	Sub-total by Function 3300	\$2,196,575.00	\$1,906,979.21	\$2,416,233.00	\$2,475,695.00	\$59,462.00	2.46%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
458	10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$80,000.00	\$76,577.00	\$80,000.00	\$80,000.00	\$0.00	0.00%
459	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%
460	Sub-total by Location 41	\$180,000.00	\$76,577.00	\$180,000.00	\$180,000.00	\$0.00	0.00%
461	Sub-total by Function 3400	\$180,000.00	\$76,577.00	\$180,000.00	\$180,000.00	\$0.00	0.00%
462	10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$138,500.00	\$142,143.98	\$142,000.00	\$146,260.00	\$4,260.00	3.00%
463	10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$74,443.00	\$76,862.00	\$76,862.00	\$79,360.00	\$2,498.00	3.25%
464	10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$6,927.21	\$14,000.00	\$10,000.00	-\$4,000.00	-28.57%
465	10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$22,000.00	\$25,382.66	\$22,000.00	\$25,000.00	\$3,000.00	13.64%
466	10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - ATHLETICS	\$6,500.00	\$6,493.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
467	10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$25,000.00	\$54,985.69	\$35,000.00	\$50,000.00	\$15,000.00	42.86%
468	10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$9,077.85	\$9,200.00	\$10,000.00	\$800.00	8.70%
469	10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$7,672.65	\$16,000.00	\$8,000.00	-\$8,000.00	-50.00%
470	Sub-total by Location 21	\$290,643.00	\$329,545.04	\$321,562.00	\$335,120.00	\$13,558.00	4.22%
471	Sub-total by Function 3510	\$290,643.00	\$329,545.04	\$321,562.00	\$335,120.00	\$13,558.00	4.22%
472	10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$9,000.00	\$4,845.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
473	10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
474	Sub-total by Location 14	\$10,000.00	\$4,845.00	\$13,000.00	\$12,000.00	-\$1,000.00	-7.69%
475	10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$8,000.00	\$22,333.67	\$20,000.00	\$20,000.00	\$0.00	0.00%
476	10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$12,000.00	\$13,888.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
477	Sub-total by Location 20	\$20,000.00	\$36,221.67	\$32,000.00	\$32,000.00	\$0.00	0.00%
478	10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$68,931.00	\$64,575.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
479	10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$8,000.00	\$13,045.00	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
480	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%
481	Sub-total by Location 21	\$77,931.00	\$77,620.00	\$82,000.00	\$83,000.00	\$1,000.00	1.22%
482	Sub-total by Function 3520	\$107,931.00	\$118,686.67	\$127,000.00	\$127,000.00	\$0.00	0.00%
483	10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$163,126.00	\$161,872.25	\$167,126.00	\$167,126.00	\$0.00	0.00%
484	10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$6,000.00	-\$247.20	\$6,000.00	\$6,000.00	\$0.00	0.00%
485	10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$10,000.00	\$12,458.04	\$10,000.00	\$10,000.00	\$0.00	0.00%
486	10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$18,000.00	\$17,566.37	\$18,000.00	\$18,000.00	\$0.00	0.00%
487	Sub-total by Location 14	\$197,126.00	\$191,649.46	\$201,126.00	\$201,126.00	\$0.00	0.00%
488	10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$158,431.00	\$121,818.00	\$161,900.00	\$161,900.00	\$0.00	0.00%
489	10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$6,000.00	\$16,712.77	\$6,000.00	\$6,000.00	\$0.00	0.00%
490	10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$8,500.00	\$8,191.21	\$8,500.00	\$8,500.00	\$0.00	0.00%
491	10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$7,108.56	\$14,000.00	\$14,000.00	\$0.00	0.00%
492	Sub-total by Location 20	\$186,931.00	\$153,830.54	\$190,400.00	\$190,400.00	\$0.00	0.00%
493	10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$195,776.00	\$201,111.51	\$210,333.00	\$210,333.00	\$0.00	0.00%
494	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%
495	10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$20,000.00	\$19,239.65	\$20,000.00	\$20,000.00	\$0.00	0.00%
496	10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$31,624.46	\$35,000.00	\$35,000.00	\$0.00	0.00%
497	Sub-total by Location 21	\$259,576.00	\$251,975.52	\$274,133.00	\$274,133.00	\$0.00	0.00%
498	10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$1,500.00	\$551.40	\$1,500.00	\$1,500.00	\$0.00	0.00%
499	Sub-total by Location 31	\$1,500.00	\$551.40	\$1,500.00	\$1,500.00	\$0.00	0.00%
500	Sub-total by Function 4110	\$645,133.00	\$598,007.02	\$667,159.00	\$667,159.00	\$0.00	0.00%
501	10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$57,000.00	\$43,797.85	\$59,500.00	\$89,000.00	\$29,500.00	49.58%
502	Sub-total by Location 14	\$57,000.00	\$43,797.85	\$59,500.00	\$89,000.00	\$29,500.00	49.58%
503	10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$34,000.00	\$32,428.65	\$35,500.00	\$52,000.00	\$16,500.00	46.48%
504	Sub-total by Location 20	\$34,000.00	\$32,428.65	\$35,500.00	\$52,000.00	\$16,500.00	46.48%
505	10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$93,000.00	\$98,031.35	\$97,000.00	\$145,000.00	\$48,000.00	49.48%
506	Sub-total by Location 21	\$93,000.00	\$98,031.35	\$97,000.00	\$145,000.00	\$48,000.00	49.48%
507	10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$6,113.48	\$13,000.00	\$19,000.00	\$6,000.00	46.15%
508	10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$2,600.00	\$0.00	\$2,700.00	\$4,300.00	\$1,600.00	59.26%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
509	10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,800.00	\$8,204.22	\$8,000.00	\$13,000.00	\$5,000.00	62.50%
510	Sub-total by Location 41	\$23,400.00	\$14,317.70	\$23,700.00	\$36,300.00	\$12,600.00	53.16%
511	Sub-total by Function 4120	\$207,400.00	\$188,575.55	\$215,700.00	\$322,300.00	\$106,600.00	49.42%
512	10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,500.00	\$126,476.53	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
513	Sub-total by Location 14	\$112,500.00	\$126,476.53	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
514	10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$107,200.00	\$119,724.72	\$111,000.00	\$121,000.00	\$10,000.00	9.01%
515	Sub-total by Location 20	\$107,200.00	\$119,724.72	\$111,000.00	\$121,000.00	\$10,000.00	9.01%
516	10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$125,000.00	\$152,565.54	\$128,000.00	\$140,000.00	\$12,000.00	9.38%
517	Sub-total by Location 21	\$125,000.00	\$152,565.54	\$128,000.00	\$140,000.00	\$12,000.00	9.38%
518	10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,000.00	\$14,134.13	\$12,500.00	\$14,000.00	\$1,500.00	12.00%
519	Sub-total by Location 31	\$12,000.00	\$14,134.13	\$12,500.00	\$14,000.00	\$1,500.00	12.00%
520	10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$35,000.00	\$36,121.76	\$36,000.00	\$40,000.00	\$4,000.00	11.11%
521	10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,400.00	\$361.37	\$1,400.00	\$1,500.00	\$100.00	7.14%
522	10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,100.00	\$1,573.55	\$2,100.00	\$2,300.00	\$200.00	9.52%
523	Sub-total by Location 41	\$38,500.00	\$38,056.68	\$39,500.00	\$43,800.00	\$4,300.00	10.89%
524	Sub-total by Function 4130	\$395,200.00	\$450,957.60	\$406,000.00	\$443,800.00	\$37,800.00	9.31%
525	10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$26,000.00	\$28,356.00	\$27,000.00	\$30,000.00	\$3,000.00	11.11%
526	10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$31,000.00	\$23,077.59	\$32,500.00	\$40,000.00	\$7,500.00	23.08%
527	10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$16,500.00	\$12,828.50	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
528	Sub-total by Location 41	\$73,500.00	\$64,262.09	\$84,500.00	\$96,000.00	\$11,500.00	13.61%
529	Sub-total by Function 4132	\$73,500.00	\$64,262.09	\$84,500.00	\$96,000.00	\$11,500.00	13.61%
530	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%
531	10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$1,711.68	\$6,700.00	\$6,700.00	\$0.00	0.00%
532	Sub-total by Location 14	\$8,700.00	\$1,711.68	\$8,700.00	\$8,700.00	\$0.00	0.00%
533	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%
534	10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$1,711.66	\$6,000.00	\$6,000.00	\$0.00	0.00%
535	Sub-total by Location 20	\$8,000.00	\$1,711.66	\$8,000.00	\$8,000.00	\$0.00	0.00%
536	10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
537	10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$8,482.23	\$13,500.00	\$13,500.00	\$0.00	0.00%
538	Sub-total by Location 21	\$15,500.00	\$8,482.23	\$15,500.00	\$15,500.00	\$0.00	0.00%
539	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%
540	10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$4,906.32	\$8,000.00	\$8,000.00	\$0.00	0.00%
541	Sub-total by Location 31	\$9,000.00	\$4,906.32	\$9,000.00	\$9,000.00	\$0.00	0.00%
542	10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$30,000.00	\$31,558.80	\$30,000.00	\$32,000.00	\$2,000.00	6.67%
543	10000 . 4134 . 5 . 501 . 99 . 41 . 05 . 0 USAGE & LONG DISTANCE - DW (Remote Learning	\$0.00	\$2,652.45	\$2,500.00	\$2,500.00	\$0.00	0.00%
544	Sub-total by Location 41	\$30,000.00	\$34,211.25	\$32,500.00	\$34,500.00	\$2,000.00	6.15%
545	Sub-total by Function 4134	\$71,200.00	\$51,023.14	\$73,700.00	\$75,700.00	\$2,000.00	2.71%
546	10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$12,500.00	\$12,000.43	\$13,000.00	\$13,600.00	\$600.00	4.62%
547	Sub-total by Location 14	\$12,500.00	\$12,000.43	\$13,000.00	\$13,600.00	\$600.00	4.62%
548	10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$10,500.00	\$10,410.44	\$11,000.00	\$11,500.00	\$500.00	4.55%
549	Sub-total by Location 20	\$10,500.00	\$10,410.44	\$11,000.00	\$11,500.00	\$500.00	4.55%
550	10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$15,000.00	\$14,107.86	\$15,500.00	\$16,000.00	\$500.00	3.23%
551	Sub-total by Location 21	\$15,000.00	\$14,107.86	\$15,500.00	\$16,000.00	\$500.00	3.23%
552	10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$1,500.00	\$641.30	\$1,500.00	\$4,500.00	\$3,000.00	200.00%
553	Sub-total by Location 41	\$1,500.00	\$641.30	\$1,500.00	\$4,500.00	\$3,000.00	200.00%
554	Sub-total by Function 4136	\$39,500.00	\$37,160.03	\$41,000.00	\$45,600.00	\$4,600.00	11.22%
555	10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$2,307.88	\$3,000.00	\$3,000.00	\$0.00	0.00%
556	Sub-total by Location 14	\$3,000.00	\$2,307.88	\$3,000.00	\$3,000.00	\$0.00	0.00%
557	10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$3,059.80	\$3,000.00	\$3,000.00	\$0.00	0.00%
558	Sub-total by Location 20	\$3,000.00	\$3,059.80	\$3,000.00	\$3,000.00	\$0.00	0.00%



Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
559	10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$15,000.00	\$22,792.65	\$15,000.00	\$15,600.00	\$600.00	4.00%
560	Sub-total by Location 21	\$15,000.00	\$22,792.65	\$15,000.00	\$15,600.00	\$600.00	4.00%
561	10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$15,000.00	\$16,716.94	\$15,000.00	\$15,000.00	\$0.00	0.00%
562	10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
563	10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
564	10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,150.00	\$2,959.44	\$4,200.00	\$4,200.00	\$0.00	0.00%
565	10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$7,650.36	\$13,000.00	\$13,500.00	\$500.00	3.85%
566	10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$30,000.00	\$139,698.84	\$50,000.00	\$30,000.00	-\$20,000.00	-40.00%
567	Sub-total by Location 41	\$68,150.00	\$167,025.58	\$88,200.00	\$68,700.00	-\$19,500.00	-22.11%
568	Sub-total by Function 4210	\$89,150.00	\$195,185.91	\$109,200.00	\$90,300.00	-\$18,900.00	-17.31%
569	10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$16,000.00	\$30,387.83	\$16,000.00	\$16,000.00	\$0.00	0.00%
570	10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$8,300.00	\$7,845.98	\$8,300.00	\$8,700.00	\$400.00	4.82%
571	10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$9,000.00	\$1,676.24	\$9,000.00	\$9,400.00	\$400.00	4.44%
572	10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,800.00	\$969.12	\$8,000.00	\$8,000.00	\$0.00	0.00%
573	Sub-total by Location 14	\$41,100.00	\$40,879.17	\$41,300.00	\$42,100.00	\$800.00	1.94%
574	10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$16,000.00	\$16,807.23	\$16,000.00	\$16,000.00	\$0.00	0.00%
575	10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$8,300.00	\$6,388.83	\$8,300.00	\$8,700.00	\$400.00	4.82%
576	10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,800.00	\$2,460.09	\$7,000.00	\$7,300.00	\$300.00	4.29%
577	10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,800.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
578	Sub-total by Location 20	\$38,900.00	\$25,656.15	\$39,300.00	\$40,000.00	\$700.00	1.78%
579	10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$30,000.00	\$45,440.74	\$30,000.00	\$30,000.00	\$0.00	0.00%
580	10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$25,000.00	\$36,890.11	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
581	10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$16,000.00	\$7,524.21	\$16,000.00	\$16,700.00	\$700.00	4.38%
582	10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,800.00	\$6,741.57	\$8,000.00	\$8,000.00	\$0.00	0.00%
583	Sub-total by Location 21	\$78,800.00	\$96,596.63	\$79,000.00	\$80,700.00	\$1,700.00	2.15%
584	10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
585	10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$228.40	\$500.00	\$500.00	\$0.00	0.00%
586	10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,400.00	\$1,968.60	\$1,400.00	\$1,400.00	\$0.00	0.00%
587	Sub-total by Location 31	\$2,400.00	\$2,197.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
588	10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$213,079.00	\$220,872.41	\$216,086.00	\$216,086.00	\$0.00	0.00%
589	10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$11,500.00	\$6,924.56	\$11,500.00	\$11,500.00	\$0.00	0.00%
590	10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,300.00	\$14,351.93	\$8,300.00	\$8,300.00	\$0.00	0.00%
591	10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$3,500.00	\$58,103.34	\$3,500.00	\$3,500.00	\$0.00	0.00%
592	10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$2,000.00	\$1,716.37	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
593	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%
594	10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$375.45	\$23,000.00	\$23,000.00	\$0.00	0.00%
595	10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$5,000.00	\$5,791.85	\$5,000.00	\$5,000.00	\$0.00	0.00%
596	Sub-total by Location 41	\$268,379.00	\$308,135.91	\$271,386.00	\$274,386.00	\$3,000.00	1.11%
597	Sub-total by Function 4220	\$429,579.00	\$473,464.86	\$433,386.00	\$439,586.00	\$6,200.00	1.43%
598	10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$7,300.00	\$4,688.23	\$7,500.00	\$7,800.00	\$300.00	4.00%
599	Sub-total by Location 14	\$7,300.00	\$4,688.23	\$7,500.00	\$7,800.00	\$300.00	4.00%
600	10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$8,350.00	\$2,933.35	\$8,500.00	\$8,900.00	\$400.00	4.71%
601	Sub-total by Location 20	\$8,350.00	\$2,933.35	\$8,500.00	\$8,900.00	\$400.00	4.71%
602	10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$15,000.00	\$7,751.74	\$15,500.00	\$16,000.00	\$500.00	3.23%
603	Sub-total by Location 21	\$15,000.00	\$7,751.74	\$15,500.00	\$16,000.00	\$500.00	3.23%
604	Sub-total by Function 4225	\$30,650.00	\$15,373.32	\$31,500.00	\$32,700.00	\$1,200.00	3.81%
605	10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$18,300.00	\$35,140.80	\$19,000.00	\$19,900.00	\$900.00	4.74%
606	Sub-total by Location 14	\$18,300.00	\$35,140.80	\$19,000.00	\$19,900.00	\$900.00	4.74%
607	10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$20,900.00	\$33,196.82	\$21,800.00	\$22,800.00	\$1,000.00	4.59%
608	Sub-total by Location 20	\$20,900.00	\$33,196.82	\$21,800.00	\$22,800.00	\$1,000.00	4.59%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
609	10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$36,000.00	\$61,386.37	\$37,000.00	\$38,500.00	\$1,500.00	4.05%
610	Sub-total by Location 21	\$36,000.00	\$61,386.37	\$37,000.00	\$38,500.00	\$1,500.00	4.05%
611	10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$62,000.00	\$69,158.31	\$65,000.00	\$68,000.00	\$3,000.00	4.62%
612	Sub-total by Location 41	\$62,000.00	\$69,158.31	\$65,000.00	\$68,000.00	\$3,000.00	4.62%
613	Sub-total by Function 4230	\$137,200.00	\$198,882.30	\$142,800.00	\$149,200.00	\$6,400.00	4.48%
614	10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$97,850.00	\$101,030.00	\$101,030.00	\$101,030.00	\$0.00	0.00%
615	10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT	\$107,800.00	\$109,013.13	\$111,296.00	\$111,296.00	\$0.00	0.00%
616	10000 . 4400 . 5 . 227 . 37 . 41 . 03 . 0 SALARY - INTERN	\$5,000.00	\$6,322.89	\$5,000.00	\$5,000.00	\$0.00	0.00%
617	Sub-total by Location 41	\$210,650.00	\$216,366.02	\$217,326.00	\$217,326.00	\$0.00	0.00%
618	Sub-total by Function 4400	\$210,650.00	\$216,366.02	\$217,326.00	\$217,326.00	\$0.00	0.00%
619	10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$15,000.00	\$2,309.12	\$15,000.00	\$15,000.00	\$0.00	0.00%
620	10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$5,000.00	\$3,856.23	\$5,000.00	\$5,000.00	\$0.00	0.00%
621	10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$40,000.00	\$43,106.20	\$40,000.00	\$40,000.00	\$0.00	0.00%
622	10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$1,712.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
623	Sub-total by Location 41	\$65,000.00	\$50,983.55	\$65,000.00	\$65,000.00	\$0.00	0.00%
624	Sub-total by Function 4450	\$65,000.00	\$50,983.55	\$65,000.00	\$65,000.00	\$0.00	0.00%
625	10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$904,406.00	\$906,162.19	\$987,342.00	\$1,027,046.00	\$39,704.00	4.02%
626	Sub-total by Location 41	\$904,406.00	\$906,162.19	\$987,342.00	\$1,027,046.00	\$39,704.00	4.02%
627	Sub-total by Function 5100	\$904,406.00	\$906,162.19	\$987,342.00	\$1,027,046.00	\$39,704.00	4.02%
628	10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$7,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
629	Sub-total by Location 41	\$7,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
630	Sub-total by Function 5150	\$7,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
631	10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$3,628,000.00	\$3,265,350.17	\$3,708,000.00	\$4,041,720.00	\$333,720.00	9.00%
632	10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$20,645.47	\$23,000.00	\$23,000.00	\$0.00	0.00%
633	10000 . 5200 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
634	10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$25,000.00	\$66,764.65	\$25,000.00	\$25,000.00	\$0.00	0.00%
635	10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$230,000.00	\$246,371.59	\$241,500.00	\$253,575.00	\$12,075.00	5.00%
636	Sub-total by Location 41	\$3,906,001.00	\$3,599,131.88	\$3,997,501.00	\$4,343,296.00	\$345,795.00	8.65%
637	Sub-total by Function 5200	\$3,906,001.00	\$3,599,131.88	\$3,997,501.00	\$4,343,296.00	\$345,795.00	8.65%
638	10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$1,360,000.00	\$1,349,355.49	\$1,428,000.00	\$1,556,520.00	\$128,520.00	9.00%
639	Sub-total by Location 41	\$1,360,000.00	\$1,349,355.49	\$1,428,000.00	\$1,556,520.00	\$128,520.00	9.00%
640	Sub-total by Function 5250	\$1,360,000.00	\$1,349,355.49	\$1,428,000.00	\$1,556,520.00	\$128,520.00	9.00%
641	10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE	\$4,500.00	\$1,759.05	\$4,500.00	\$4,500.00	\$0.00	0.00%
642	10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$190,000.00	\$154,533.53	\$190,000.00	\$190,000.00	\$0.00	0.00%
643	10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$11,000.00	\$14,195.03	\$15,615.00	\$15,615.00	\$0.00	0.00%
644	10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$56,302.00	\$81,244.08	\$86,892.00	\$89,368.00	\$2,476.00	2.85%
645	10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES	\$2,500.00	\$970.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
646	10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,500.00	\$5,262.08	\$5,788.00	\$5,788.00	\$0.00	0.00%
647	Sub-total by Location 41	\$268,802.00	\$257,963.77	\$305,295.00	\$307,771.00	\$2,476.00	0.81%
648	Sub-total by Function 5260	\$268,802.00	\$257,963.77	\$305,295.00	\$307,771.00	\$2,476.00	0.81%
649	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%
650	Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
651	Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
652	10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
653	Sub-total by Location 41	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
654	Sub-total by Function 5400	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
655	10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANs	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
656	Sub-total by Location 41	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
657	Sub-total by Function 5450	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%

Line #	Account Description	FY22 ADOPTED	FY22 ACTUAL	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	% \$CHANGE
658	10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC	\$142,000.00	\$138,022.50	\$156,200.00	\$184,917.00	\$28,717.00	18.38%
659	Sub-total by Location 41	\$142,000.00	\$138,022.50	\$156,200.00	\$184,917.00	\$28,717.00	18.38%
660	Sub-total by Function 6900	\$142,000.00	\$138,022.50	\$156,200.00	\$184,917.00	\$28,717.00	18.38%
661	10000 . 9100 . 5 . 421 . 99 . 21 . 04 . 0 TUITION - CREDIT RECOVERY	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	n/a
662	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	n/a
663	Sub-total by Function 9100	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	n/a
664	10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$512,000.00	\$474,834.00	\$500,000.00	\$485,000.00	-\$15,000.00	-3.00%
665	Sub-total by Location 41	\$512,000.00	\$474,834.00	\$500,000.00	\$485,000.00	-\$15,000.00	-3.00%
666	Sub-total by Function 9110	\$512,000.00	\$474,834.00	\$500,000.00	\$485,000.00	-\$15,000.00	-3.00%
667	10000 . 9200 . 05 . 694 . 99 . 41 . 4 . 2 TUITION - OUT OF STATE - SPEC. EDUC.	\$0.00	\$136,556.19	\$0.00	\$0.00	\$0.00	n/a
668	Sub-total by Location 41	\$0.00	\$136,556.19	\$0.00	\$0.00	\$0.00	n/a
669	Sub-total by Function 9200	\$0.00	\$136,556.19	\$0.00	\$0.00	\$0.00	n/a
670	10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$1,000,000.00	\$1,248,452.93	\$1,100,000.00	\$1,150,000.00	\$50,000.00	4.55%
671	Sub-total by Location 41	\$1,000,000.00	\$1,248,452.93	\$1,100,000.00	\$1,150,000.00	\$50,000.00	4.55%
672	Sub-total by Function 9300	\$1,000,000.00	\$1,248,452.93	\$1,100,000.00	\$1,150,000.00	\$50,000.00	4.55%
673	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%
674	Sub-total by Location 41	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
675	Sub-total by Function 9445	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
676	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%
677	10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$563,468.00	\$0.00	\$300,000.00	\$404,839.00	\$104,839.00	34.95%
678	Sub-total by Location 41	\$578,468.00	\$0.00	\$315,000.00	\$419,839.00	\$104,839.00	33.28%
679	Sub-total by Function 9509	\$578,468.00	\$0.00	\$315,000.00	\$419,839.00	\$104,839.00	33.28%
680	<b>Grand Total Operating Budget</b>	<b>\$30,284,460.00</b>	<b>\$29,621,489.25</b>	<b>\$31,695,977.00</b>	<b>\$33,521,858.00</b>	<b>\$1,825,881.00</b>	<b>5.76%</b>

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

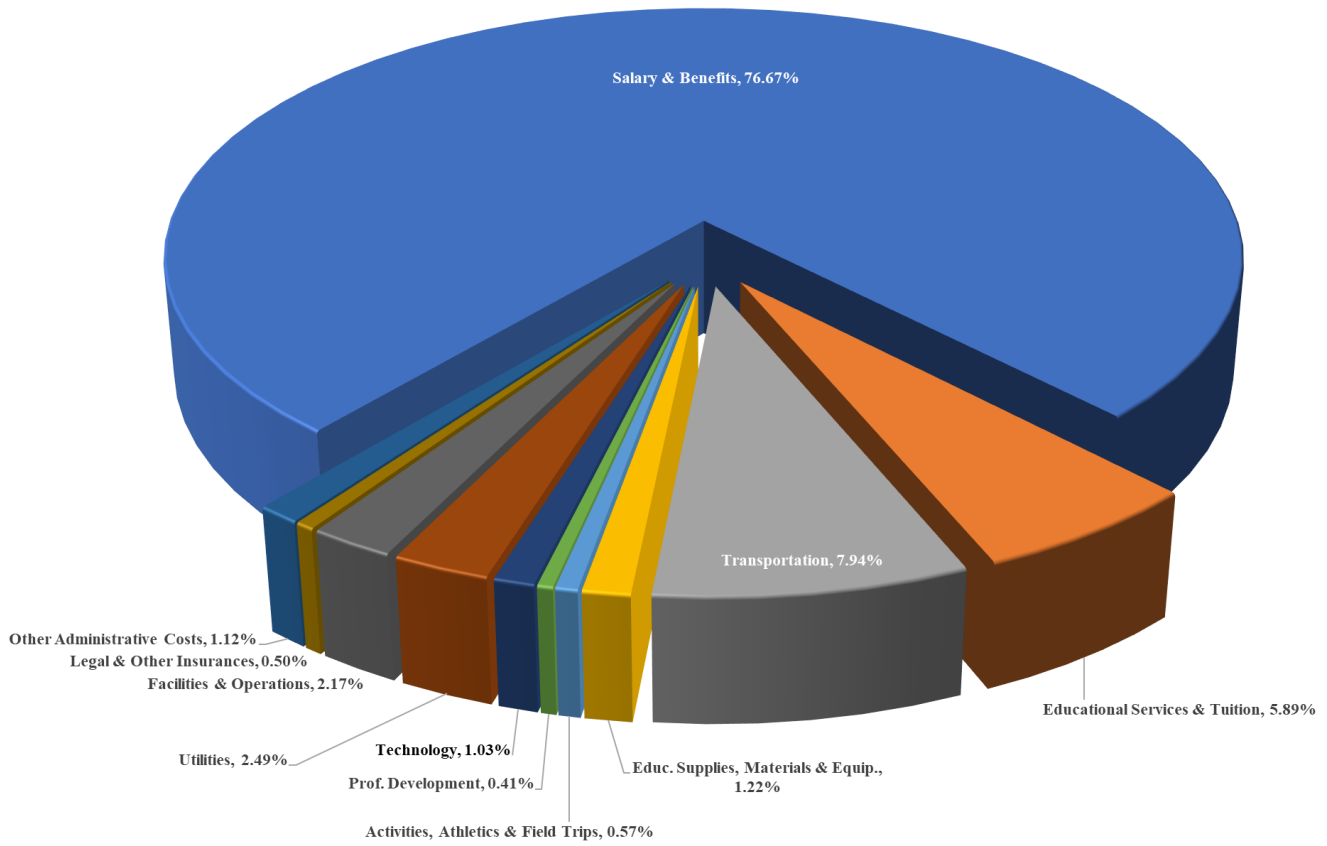
## **FY24 BUDGET CHANGES FROM FY23**

## FY24 PROPOSED BUDGET CHANGES Between FY23 and FY24

SALARY	\$1,028,772.00	56.34%
HEALTH & OTHER BENEFITS	\$514,019.00	28.15%
UTILITIES	\$146,400.00	8.02%
EDUCATIONAL SERVICES & TUITION	\$105,000.00	5.75%
TRANSPORTATION	\$88,179.00	4.83%
TECHNOLOGY	\$14,500.00	0.79%
ACTIVITIES & ATHLETICS	\$11,050.00	0.61%
FACILITIES & OPERATIONS	\$11,000.00	0.60%
OTHER ADMINISTRATIVE COSTS	\$10,000.00	0.55%
OTHER INSURANCES	\$2,476.00	0.14%
SCHOOL COMMITTEE	-\$11,500.00	-0.63%
PROF. DEVELOPMENT	-\$26,800.00	-1.47%
EDUC. SUPPLIES, MATERIALS & EQUIP.	-\$67,215.00	-3.68%
	<b>\$1,825,881.00</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.

## FY23 – FY24 Budget Changes



Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0	SALARY - PRINCIPAL - ES	\$110,000.00	\$113,300.00	\$3,300.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0	SALARY - ASSISTANT PRINCIPAL - ES	\$85,500.00	\$88,065.00	\$2,565.00	3.00%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0	SALARY - SECRETARIAL - ES	\$78,640.00	\$71,451.00	-\$7,189.00	-9.14%
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0	SALARY - PRINCIPAL - MS	\$127,010.00	\$130,820.00	\$3,810.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0	SALARY - ASSISTANT PRINCIPAL - MS	\$87,120.00	\$92,347.00	\$5,227.00	6.00%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0	SALARY - SECRETARIAL - MS	\$41,555.00	\$41,549.00	-\$6.00	-0.01%
10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0	SALARY - PRINCIPAL - HS	\$124,800.00	\$128,544.00	\$3,744.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0	SALARY - ASSISTANT PRINCIPAL - HS	\$104,817.00	\$212,962.00	\$108,145.00	103.18%
10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0	SALARY - AV TECHNICIAN	\$74,118.00	\$76,525.00	\$2,407.00	3.25%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1	SALARY - EARLY KINDERGARTEN	\$0.00	\$172,735.00	\$172,735.00	n/a
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1	SALARY - KINDERGARTEN	\$310,694.00	\$225,990.00	-\$84,704.00	-27.26%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1	SALARY - GRADE ONE	\$319,305.00	\$331,656.00	\$12,351.00	3.87%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1	SALARY - GRADE TWO	\$369,693.00	\$298,770.00	-\$70,923.00	-19.18%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1	SALARY - GRADE THREE	\$343,115.00	\$294,220.00	-\$48,895.00	-14.25%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1	SALARY - GRADE FOUR	\$318,173.00	\$329,970.00	\$11,797.00	3.71%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1	SALARY - ART	\$90,846.00	\$94,005.00	\$3,159.00	3.48%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1	SALARY - COMPUTER INSTRUCTION	\$56,260.00	\$62,967.00	\$6,707.00	11.92%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1	SALARY - MUSIC	\$105,700.00	\$102,643.00	-\$3,057.00	-2.89%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$160,756.00	\$166,884.00	\$6,128.00	3.81%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2	SALARY - PRE-KINDERGARTEN	\$168,342.00	\$174,363.00	\$6,021.00	3.58%
10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1	SALARY - ART	\$88,896.00	\$92,055.00	\$3,159.00	3.55%
10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1	SALARY - ENGLISH	\$293,296.00	\$305,589.00	\$12,293.00	4.19%
10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1	SALARY - WORLD LANGUAGE	\$145,456.00	\$149,335.00	\$3,879.00	2.67%
10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1	SALARY - COMPUTER INSTRUCTION	\$65,753.00	\$68,817.00	\$3,064.00	4.66%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1	SALARY - MATHEMATICS	\$432,982.00	\$381,860.00	-\$51,122.00	-11.81%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1	SALARY - MUSIC	\$139,666.00	\$145,276.00	\$5,610.00	4.02%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$264,852.00	\$237,849.00	-\$27,003.00	-10.20%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1	SALARY - SCIENCE	\$277,432.00	\$342,320.00	\$64,888.00	23.39%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1	SALARY - SOCIAL STUDIES	\$352,861.00	\$340,790.00	-\$12,071.00	n/a
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0	SALARY - STIPENDS - MS	\$45,000.00	\$30,000.00	-\$15,000.00	-33.33%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1	SALARY - ART	\$195,456.00	\$194,286.00	-\$1,170.00	-0.60%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1	SALARY - ENGLISH	\$557,029.00	\$591,459.00	\$34,430.00	6.18%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1	SALARY - WORLD LANGUAGE	\$293,691.00	\$272,829.00	-\$20,862.00	-7.10%
10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4	SALARY - EARLY CHILDHOOD	\$83,303.00	\$86,367.00	\$3,064.00	3.68%
10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4	SALARY - TECH ED	\$229,855.00	\$151,610.00	-\$78,245.00	-34.04%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1	SALARY - MATHEMATICS	\$464,659.00	\$507,489.00	\$42,830.00	9.22%
10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1	SALARY - MUSIC	\$124,499.00	\$138,436.00	\$13,937.00	11.19%

10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$145,456.00	\$151,284.00	\$5,828.00	4.01%
10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1	SALARY - SCIENCE	\$533,568.00	\$526,612.00	-\$6,956.00	-1.30%
10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1	SALARY - SOCIAL STUDIES	\$503,715.00	\$479,493.00	-\$24,222.00	-4.81%
10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4	SALARY - AGRICULTURE	\$85,553.00	\$88,317.00	\$2,764.00	3.23%
10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4	SALARY - AUTOMOTIVE	\$83,303.00	\$86,367.00	\$3,064.00	3.68%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0	SALARY - STIPENDS - HS	\$51,500.00	\$50,000.00	-\$1,500.00	-2.91%
10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2	SALARY - SPECIAL EDUCATION - ES	\$388,819.00	\$467,367.00	\$78,548.00	20.20%
10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0	SALARY - INTERVENTION SPECIALIST	\$97,921.00	\$173,584.00	\$75,663.00	77.27%
10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0	SALARY - ESL - ES	\$100,746.00	\$186,423.00	\$85,677.00	85.04%
10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2	SALARY - SPECIAL EDUCATION - MS	\$548,643.00	\$570,399.00	\$21,756.00	3.97%
10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0	SALARY - ESL - MS	\$71,603.00	\$102,006.00	\$30,403.00	42.46%
10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2	SALARY - ETL	\$168,042.00	\$179,136.00	\$11,094.00	6.60%
10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2	SALARY - SPECIAL EDUCATION - HS	\$448,632.00	\$408,876.00	-\$39,756.00	-8.86%
10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0	SALARY - ESL - HS	\$91,471.00	\$184,110.00	\$92,639.00	101.28%
10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2	SALARY - SPEECH -MS	\$42,807.60	\$76,455.00	\$33,647.40	78.60%
10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2	SALARY - SPEECH - HS	\$28,538.40	\$94,005.00	\$65,466.60	229.40%
10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2	SALARY - BCBA	\$158,292.00	\$233,427.00	\$75,135.00	47.47%
10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2	SALARY - OT SPECIALIST	\$101,046.00	\$102,006.00	\$960.00	0.95%
10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2	SALARY - OT ASSISTANT	\$30,304.00	\$22,045.00	-\$8,259.00	-27.25%
10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2	SALARY - SPEECH - ES	\$175,842.00	\$182,160.00	\$6,318.00	3.59%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - ES	\$429,707.00	\$478,360.00	\$48,653.00	11.32%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - MS	\$481,006.00	\$449,537.00	-\$31,469.00	-6.54%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - HS	\$398,093.00	\$637,781.00	\$239,688.00	60.21%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1	SALARY - GREENHOUSE AIDES	\$66,395.00	\$66,966.00	\$571.00	0.86%
10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0	SALARY - DIRECTED STUDY SUPERVISOR - F	\$35,368.00	\$36,441.00	\$1,073.00	3.03%
10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0	SALARY - LIBRARIAN	\$54,053.00	\$46,028.00	(\$8,025.00)	-14.85%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0	SALARY - LIBRARIAN	\$88,896.00	\$92,055.00	\$3,159.00	3.55%
10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1	SALARY - DIRECTOR OF LEARNING AND TEACHING	\$114,400.00	\$117,832.00	\$3,432.00	3.00%
10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0	SALARY - COUNSELOR	\$182,692.00	\$192,762.00	\$10,070.00	5.51%
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0	SALARY - COUNSELOR	\$285,824.00	\$292,813.00	\$6,989.00	2.45%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0	SALARY - SECRETARIAL	\$39,734.00	\$40,820.00	\$1,086.00	2.73%
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0	SALARY - COUNSELOR	\$447,309.00	\$459,037.00	\$11,728.00	2.62%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0	SALARY - SECRETARIAL	\$90,996.00	\$91,000.00	\$4.00	0.00%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0	SALARY - NURSE	\$91,146.00	\$94,005.00	\$2,859.00	3.14%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0	SALARY - NURSE	\$58,210.00	\$59,230.00	\$1,020.00	1.75%
10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0	SALARY - NURSE	\$73,553.00	\$76,617.00	\$3,064.00	4.17%
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0	SALARY - COACHES	\$142,000.00	\$146,260.00	\$4,260.00	3.00%
10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0	CO-CURRICULAR/ATHLETIC DIRECTOR	\$76,862.00	\$79,360.00	\$2,498.00	3.25%
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0	CONTINGENCY - SALARY/OTHER	\$300,000.00	\$404,839.00	\$104,839.00	34.95%



Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,321,100.00	\$1,375,695.00	\$54,595.00	4.13%
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION	\$1,095,133.00	\$1,100,000.00	\$4,867.00	0.44%
10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC	\$156,200.00	\$184,917.00	\$28,717.00	18.38%

Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$987,342.00	\$1,027,046.00	\$39,704.00	4.02%
10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$3,708,000.00	\$4,041,720.00	\$333,720.00	9.00%
10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$241,500.00	\$253,575.00	\$12,075.00	5.00%
10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$1,428,000.00	\$1,556,520.00	\$128,520.00	9.00%

Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATIOI	\$124,000.00	\$175,000.00	\$51,000.00	41.13%
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL	\$1,000.00	\$5,000.00	\$4,000.00	400.00%
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$13,000.00	\$25,000.00	\$12,000.00	92.31%
10000 . 9100 . 5 . 421 . 99 . 21 . 04 . 0 TUITION - CREDIT RECOVERY	\$0.00	\$3,000.00	\$3,000.00	n/a
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$500,000.00	\$485,000.00	-\$15,000.00	-3.00%
10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$1,100,000.00	\$1,150,000.00	\$50,000.00	4.55%

Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$12,000.00	\$10,000.00	-\$2,000.00	-16.67%
10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,500.00	\$2,000.00	\$500.00	33.33%
10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$6,000.00	\$7,500.00	\$1,500.00	25.00%
10000 . 2440 . 5 . 492 . 37 . 21 . 04 . 2 FIELD TRIPS - COMPUTER SCIENCE	\$0.00	\$1,000.00	\$1,000.00	n/a
10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$1,000.00	\$1,500.00	\$500.00	50.00%
10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL EDUCATION	\$750.00	\$1,000.00	\$250.00	33.33%
10000 . 2440 . 5 . 492 . 89 . 21 . 04 . 2 FIELD TRIPS - ADV. MANUFACTURING	\$0.00	\$1,000.00	\$1,000.00	n/a
10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$14,000.00	\$10,000.00	-\$4,000.00	-28.57%
10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$22,000.00	\$25,000.00	\$3,000.00	13.64%
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$35,000.00	\$50,000.00	\$15,000.00	42.86%
10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$10,000.00	\$800.00	8.70%
10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$16,000.00	\$8,000.00	-\$8,000.00	-50.00%
10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$11,000.00	\$12,000.00	\$1,000.00	9.09%

Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$19,000.00	\$6,000.00	46.15%
10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$2,700.00	\$4,300.00	\$1,600.00	59.26%
10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$8,000.00	\$13,000.00	\$5,000.00	62.50%
10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$35,500.00	\$52,000.00	\$16,500.00	46.48%
10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$59,500.00	\$89,000.00	\$29,500.00	49.58%
10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$97,000.00	\$145,000.00	\$48,000.00	49.48%
10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,500.00	\$14,000.00	\$1,500.00	12.00%
10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$115,000.00	\$125,000.00	\$10,000.00	8.70%
10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$111,000.00	\$121,000.00	\$10,000.00	9.01%
10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$128,000.00	\$140,000.00	\$12,000.00	9.38%
10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$36,000.00	\$40,000.00	\$4,000.00	11.11%
10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,400.00	\$1,500.00	\$100.00	7.14%
10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,100.00	\$2,300.00	\$200.00	9.52%
10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$30,000.00	\$32,000.00	\$2,000.00	6.67%

Account Description	FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$27,000.00	\$30,000.00	\$3,000.00	11.11%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$32,500.00	\$40,000.00	\$7,500.00	23.08%
10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$15,500.00	\$16,000.00	\$500.00	3.23%
10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,000.00	\$11,500.00	\$500.00	4.55%
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,000.00	\$13,600.00	\$600.00	4.62%
10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$8,300.00	\$8,700.00	\$400.00	4.82%
10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$9,000.00	\$9,400.00	\$400.00	4.44%
10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$8,300.00	\$8,700.00	\$400.00	4.82%
10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$7,000.00	\$7,300.00	\$300.00	4.29%
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$16,000.00	\$16,700.00	\$700.00	4.38%
10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$2,000.00	\$5,000.00	\$3,000.00	150.00%
10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$1,500.00	\$4,500.00	\$3,000.00	200.00%
10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$15,000.00	\$15,600.00	\$600.00	4.00%
10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$13,500.00	\$500.00	3.85%
10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$50,000.00	\$30,000.00	-\$20,000.00	-40.00%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$7,500.00	\$7,800.00	\$300.00	4.00%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$8,500.00	\$8,900.00	\$400.00	4.71%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$15,500.00	\$16,000.00	\$500.00	3.23%

10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0	EQUIP MAINT - ES	\$19,000.00	\$19,900.00	\$900.00	4.74%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0	EQUIP MAINT - MS	\$21,800.00	\$22,800.00	\$1,000.00	4.59%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0	EQUIP MAINT - HS	\$37,000.00	\$38,500.00	\$1,500.00	4.05%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0	EQUIP MAINT - DW	\$65,000.00	\$68,000.00	\$3,000.00	4.62%

Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0	CONFERENCES/TRAVEL	\$12,000.00	\$6,000.00	-\$6,000.00	-50.00%
10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0	PROF DEVELOP - SUPERINTENDENT	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0	PROF DEVELOP	\$5,000.00	\$4,000.00	-\$1,000.00	-20.00%
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2	PROF. DEVELOPMENT - DIRECTOR	\$1,500.00	\$1,750.00	\$250.00	16.67%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0	PROF. DEVELOP . - PRINCIPAL - ES	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0	TRAVEL - OUT OF DISTRICT - ES	\$1,000.00	\$250.00	-\$750.00	-75.00%
10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1	TRAVEL - OUT OF DISTRICT	\$3,000.00	\$1,000.00	-\$2,000.00	-66.67%
10000 . 2356 . 5 . 695 . 99 . 14 . 06 . 0	TRAVEL - OUT OF DISTRICT - PD - ES	\$2,500.00	\$1,000.00	-\$1,500.00	-60.00%
10000 . 2356 . 5 . 695 . 64 . 41 . 06 . 2	TRAVEL - OUT OF DISTRICT - SPECIAL EDUC	\$700.00	\$400.00	-\$300.00	-42.86%
10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0	PROF DEVELOP - MS	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0	PROF DEVELOP - HS	\$25,000.00	\$20,000.00	-\$5,000.00	-20.00%

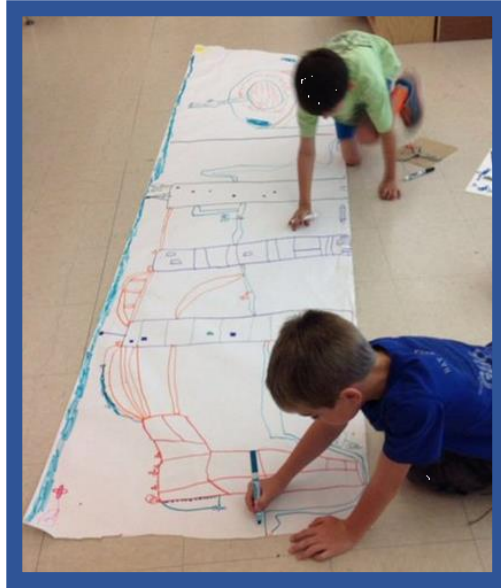
Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0	SOFTWARE - DW	\$135,000.00	\$155,000.00	\$20,000.00	14.81%
10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0	HARDWARE - HS	\$10,000.00	\$3,000.00	-\$7,000.00	-70.00%
10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2	HARDWARE - SPECIAL EDUCATION	\$2,000.00	\$3,500.00	\$1,500.00	75.00%

Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2	EQUIP MAINT - SPECIAL EDUCATION	\$300.00	\$400.00	\$100.00	33.33%
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2	SUPPLIES - SPECIAL EDUCATION	\$12,000.00	\$5,000.00	-\$7,000.00	-58.33%
10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0	SUPPLIES - ESL - ES	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2	SUPPLIES - ESL - SPECIAL EDUCATION	\$200.00	\$0.00	-\$200.00	-100.00%
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1	TEXT - SOCIAL STUDIES	\$7,000.00	\$4,000.00	-\$3,000.00	-42.86%
10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1	TEXT - ENGLISH	\$8,000.00	\$3,000.00	-\$5,000.00	-62.50%
10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1	TEXT - MATH	\$30,000.00	\$10,000.00	-\$20,000.00	n/a
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1	TEXT - READING	\$14,000.00	\$11,000.00	-\$3,000.00	-21.43%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1	TEXT - SCIENCE	\$7,000.00	\$4,000.00	-\$3,000.00	n/a
10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1	TEXT - GENERAL	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1	TEXT - MATH	\$9,000.00	\$4,500.00	-\$4,500.00	-50.00%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1	TEXT - SCIENCE	\$9,000.00	\$4,500.00	-\$4,500.00	-50.00%
10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1	TEXT - SOCIAL STUDIES	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1	TEXT - WORLD LANGUAGE	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%

10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1	TEXT - MATH	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1	TEXT - SCIENCE	\$10,000.00	\$6,000.00	-\$4,000.00	-40.00%
10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2	TEXT - SPECIAL EDUCATION	\$500.00	\$2,000.00	\$1,500.00	300.00%
10000 . 2410 . 5 . 501 . 70 . 21 . 05 . 1	TEXT - ESL	\$0.00	\$3,000.00	\$3,000.00	n/a
10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1	EQUIP MAINT - MUSIC	\$250.00	\$500.00	\$250.00	100.00%
10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2	EQUIP MAINT - SPECIAL EDUCATION	\$250.00	\$500.00	\$250.00	100.00%
10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4	EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$500.00	-\$65.00	-11.50%
10000 . 2420 . 5 . 442 . 89 . 21 . 04 . 4	EQUIP MAINT - ADV. MANUFACTURING	\$0.00	\$3,000.00	\$3,000.00	n/a
10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1	SUPPLIES - MATH	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2	SUPPLIES - SPEECH - ES	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1	SUPPLIES - ART	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%
10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4	SUPPLIES - EARLY CHILDHOOD	\$2,500.00	\$1,000.00	-\$1,500.00	-60.00%
10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1	SUPPLIES - MATHEMATICS	\$750.00	\$500.00	-\$250.00	-33.33%
10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1	SUPPLIES - MUSIC	\$1,800.00	\$2,000.00	\$200.00	11.11%
10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1	SUPPLIES - SCIENCE	\$27,000.00	\$24,000.00	-\$3,000.00	-11.11%
10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2	SUPPLIES - SPECIAL EDUCATION	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
10000 . 2430 . 5 . 500 . 89 . 21 . 05 . 4	SUPPLIES - ADV. MANUFACTURING	\$0.00	\$5,000.00	\$5,000.00	n/a
10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0	SUPPLIES - CHORUS UNIFORMS - HS	\$0.00	\$2,000.00	\$2,000.00	n/a
10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0	EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$2,000.00	\$500.00	33.33%
10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0	MEDIA CENTER - AV EQUIPMENT	\$3,000.00	\$2,500.00	-\$500.00	-16.67%
10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0	INSTRUCTIONAL SOFTWARE - MS	\$20,000.00	\$11,000.00	-\$9,000.00	-45.00%
10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2	SUPPLIES - PSYCHOLOGICAL	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%

Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0	LEGAL/BID ADVERTISING	\$3,000.00	\$1,500.00	-\$1,500.00	-50.00%
10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2	LEGAL - SPECIAL EDUCATION	\$40,000.00	\$30,000.00	-\$10,000.00	-25.00%
10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0	INSURANCE - GENERAL LIABILITY	\$86,892.00	\$89,368.00	\$2,476.00	2.85%

Account Description		FY23 ADOPTED	FY24 PROPOSED	\$CHANGE	%CHANGE
10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0	SUPPLIES - ADMIN	\$24,000.00	\$20,000.00	-\$4,000.00	-16.67%
10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0	RENTS AND LEASES - MS	\$12,000.00	\$20,000.00	\$8,000.00	66.67%
10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0	PRINTING & COPYING - MS	\$18,000.00	\$22,000.00	\$4,000.00	22.22%
10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0	RENTS AND LEASES - HS	\$21,000.00	\$22,000.00	\$1,000.00	4.76%
10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0	PRINTING & COPYING - HS	\$23,000.00	\$24,000.00	\$1,000.00	4.35%



# 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 2022 - 2023**

<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
<b>(average)</b>		<b>(range)</b>		<b>(range)</b>	
Pre-K	14	English	16-26	English	3-23
EK	15	Math	10-25	Math	6-23
K-1	13	Science	13-24	Science	8-23
2-4	14	Social Studies	12-25	Social Studies	4-24
K-4	14				

Longitudinal enrollment data can be found beginning on page 96.

## Longitudinal Enrollment Data

### ELEMENTARY

<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
PRESCHOOL	19.0	25.0	17.0	24.0	28.0
EARLY KINDERGARTEN	16.0	15.0	18.0	0.0	30.0
KINDERGARTEN	56.0	51.0	46.0	46.0	44.0
GRADE ONE	45.0	56.0	51.0	49.0	48.0
GRADE TWO	44.0	50.0	57.0	54.0	55.0
GRADE THREE	57.0	47.0	47.0	54.0	59.0
GRADE FOUR	54.0	56.0	46.0	45.0	52.0
TUITIONED OUT	<u>2.0</u>	<u>2.0</u>	<u>3.0</u>	<u>6.0</u>	<u>5.0</u>
	293.0	302.0	285.0	278.0	321.0
<b><u>TUITIONED IN</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</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>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	0.0	0.0	0.0	0.0	0.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
PRESCHOOL	0.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	1.0	0.0	0.0
KINDERGARTEN	6.0	6.0	6.0	11.0	5.0
GRADE ONE	8.0	10.0	10.0	9.0	11.0
GRADE TWO	5.0	8.0	10.0	11.0	12.0
GRADE THREE	14.0	9.0	9.0	14.0	10.0
GRADE FOUR	<u>6.0</u>	<u>19.0</u>	<u>12.0</u>	<u>10.0</u>	<u>22.0</u>
	39.0	52.0	48.0	55.0	60.0
<b><u>TOTAL STUDENTS</u></b>	<b>332.0</b>	<b>354.0</b>	<b>333.0</b>	<b>333.0</b>	<b>381.0</b>



**MIDDLE SCHOOL**

<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
GRADE FIVE	55.0	56.0	64.0	45.0	51.0
GRADE SIX	57.0	60.0	57.0	67.0	53.0
GRADE SEVEN	63.0	62.0	59.0	67.0	69.0
GRADE EIGHT	77.0	66.0	62.0	62.0	61.0
TUITIONED OUT	<u>6.0</u>	<u>7.0</u>	<u>3.0</u>	<u>10.0</u>	<u>10.0</u>
	258.0	251.0	245.0	251.0	244.0
<b><u>TUITIONED IN</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
GRADE FIVE	1.0	0.0	0.0	0.0	0.0
GRADE SIX	0.0	0.0	0.0	0.0	0.0
GRADE SEVEN	6.0	7.0	10.0	8.0	2.0
GRADE EIGHT	<u>8.0</u>	<u>6.0</u>	<u>7.0</u>	<u>10.0</u>	<u>9.0</u>
	15.0	13.0	17.0	18.0	11.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
GRADE FIVE	18.0	12.0	21.0	22.0	13.0
GRADE SIX	30.0	22.0	14.0	24.0	24.0
GRADE SEVEN	12.0	30.0	24.0	16.0	25.0
GRADE EIGHT	<u>17.0</u>	<u>14.0</u>	<u>32.0</u>	<u>28.0</u>	<u>18.0</u>
	77.0	78.0	91.0	90.0	80.0
<b><u>TOTAL STUDENTS</u></b>	<b>350.0</b>	<b>342.0</b>	<b>353.0</b>	<b>359.0</b>	<b>335.0</b>

## HIGH SCHOOL

<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
UNGRADED	4.0	5.0	1.0	1.0	1.0
GRADE NINE	97.0	84.0	71.0	74.0	67.0
GRADE TEN	94.0	90.0	83.0	72.0	75.0
GRADE ELEVEN	63.0	91.0	94.0	79.0	67.0
GRADE TWELVE	89.0	69.0	85.0	95.0	79.0
TUITIONED OUT	<u>5.0</u>	<u>4.0</u>	<u>9.0</u>	<u>10.0</u>	<u>12.0</u>
	352.0	343.0	343.0	331.0	301.0
<b><u>TUITIONED IN</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
UNGRADED	1.0	1.0	1.0	0.0	0.0
GRADE NINE	20.0	16.0	13.0	22.0	13.0
GRADE TEN	12.0	18.0	13.0	15.0	21.0
GRADE ELEVEN	20.0	12.0	18.0	13.0	14.0
GRADE TWELVE	<u>20.0</u>	<u>20.0</u>	<u>11.0</u>	<u>18.0</u>	<u>12.0</u>
	73.0	67.0	56.0	68.0	60.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/1/2018</u></b> <b><u>2018-19</u></b>	<b><u>10/1/2019</u></b> <b><u>2019-20</u></b>	<b><u>10/1/2020</u></b> <b><u>2020-21</u></b>	<b><u>10/1/2021</u></b> <b><u>2021-22</u></b>	<b><u>10/1/2022</u></b> <b><u>2021-23</u></b>
UNGRADED	0.0	1.0	0.0	2.0	2.0
GRADE NINE	32.0	21.0	31.0	38.0	40.0
GRADE TEN	21.0	35.0	22.0	29.0	39.0
GRADE ELEVEN	25.0	25.0	37.0	19.0	25.0
GRADE TWELVE	<u>33.0</u>	<u>24.0</u>	<u>26.0</u>	<u>38.0</u>	<u>22.0</u>
	111.0	106.0	116.0	126.0	128.0
<b><u>TOTAL STUDENTS</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>	<b><u>489.0</u></b>

## OCTOBER 1 ENROLLMENT SUMMARY

<b><i>TOTAL DISTRICT STUDENTS</i></b>	<b><i>10/1/2018 2018-19</i></b>	<b><i>10/1/2019 2019-20</i></b>	<b><i>10/1/2020 2020-21</i></b>	<b><i>10/1/2021 2021-22</i></b>	<b><i>10/1/2022 2021-23</i></b>
MUDDY BROOK	291.0	300.0	282.0	272.0	316.0
W.E.B.Du Bois	252.0	244.0	242.0	241.0	234.0
MONUMENT MT.	347.0	339.0	334.0	321.0	289.0
TUITIONED OUT	<u>13.0</u>	<u>13.0</u>	<u>15.0</u>	<u>26.0</u>	<u>27.0</u>
	903.0	896.0	873.0	860.0	<b>866.0</b>
<b><i>TOTAL TUITIONED IN</i></b>	<b><i>10/1/2018 2018-19</i></b>	<b><i>10/1/2019 2019-20</i></b>	<b><i>10/1/2020 2020-21</i></b>	<b><i>10/1/2021 2021-22</i></b>	<b><i>10/1/2022 2021-23</i></b>
MUDDY BROOK	0.0	0.0	0.0	0.0	0.0
W.E.B.Du Bois	15.0	13.0	17.0	18.0	11.0
MONUMENT MT.	<u>73.0</u>	<u>67.0</u>	<u>56.0</u>	<u>68.0</u>	<u>60.0</u>
	88.0	80.0	73.0	86.0	<b>71.0</b>
<b><i>TOTAL CHOICE STUDENTS</i></b>	<b><i>10/1/2018 2018-19</i></b>	<b><i>10/1/2019 2019-20</i></b>	<b><i>10/1/2020 2020-21</i></b>	<b><i>10/1/2021 2021-22</i></b>	<b><i>10/1/2022 2021-23</i></b>
MUDDY BROOK	39.0	52.0	48.0	55.0	60.0
W.E.B.Du Bois	77.0	78.0	91.0	90.0	80.0
MONUMENT MT.	<u>111.0</u>	<u>106.0</u>	<u>116.0</u>	<u>126.0</u>	<u>128.0</u>
	227.0	236.0	255.0	271.0	<b>268.0</b>
<b><i>TOTAL ALL STUDENTS</i></b>	<b><i>1,218.0</i></b>	<b><i>1,212.0</i></b>	<b><i>1,201.0</i></b>	<b><i>1,217.0</i></b>	<b><i>1,205.0</i></b>

## **Staffing**

The 2023-2024 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 2023.
- 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. Vocational programming will continue to be built.

## **STAFF LISTS**

**Muddy Brook Regional Elementary School, Staff List, January 2023**

Name	Position	Assignment
Kathryn Retzel	Principal	
Cynthia Schwartz	Assistant Principal	
Jessica Louzan	Teacher	Pre-School
Jill Topham	Teacher	Pre-School
Olivia Hagen	Teacher	Early Kindergarten
Kaitlyn Scarbro	Teacher	Early Kindergarten
Brittany Bertelli	Teacher	Kindergarten
John Cortner	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
Abigail Walto	Teacher	Grade Two
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	Teacher	Grade Four
Alexandra Benton	Teacher	Art
Lydia Johnson	Teacher	English as a Second Language
Christine Martin	Teacher	English as a Second Language
Roger Burr	Teacher	Computer Instruction
Kimberly Chirichella	Teacher	Music
Matthew Schneider*	Teacher	Music
Tina Soule	Teacher	Physical Education
Jessica Wilcox-Pleu	Teacher	Physical Education
Barbara Minkler	Teacher	Learning Specialist
Laura Dupont	Teacher	Intervention/Librarian
Sharon Connolly	Teacher	Special Education
Meredith Fennell-Ward	Teacher	Special Educ./Intervention
Stephanie Kluka	Teacher	Special Education
Jason Palmieri	Teacher	Special Education
Allison Schneider	Teacher	Special Education
Susan Teigen	Teacher	Special Education
Colleen Korte	Speech	
Julia Suor*	Speech	
Sheila Wheeler	Speech	
Rebecca Touponce	Nurse	
Colleen Meaney	Clinician	
Melinda Olds	Adjustment Counselor	

Name	Position
Kortney Shimmon	Secretary to Principal
Jennifer Boscarino	Paraprofessional
Maureen Brazie	Paraprofessional
Pamela Caiola	Paraprofessional
Alex Citron	Paraprofessional
Todd Coach	Paraprofessional
Susan Cobb	Paraprofessional
Alyssa Cox	Paraprofessional
Roberta DelGrande	Paraprofessional
Katherine Favro	Paraprofessional
Kirsten Fredsall	Paraprofessional
Helen Hinkley-Grady	Paraprofessional
Cheryl Houle	Paraprofessional
Jane LaBrasca	Paraprofessional
Janice Lang	Paraprofessional
Jaylyn Lemere	Paraprofessional
Marie Mastroni	Paraprofessional
Kim Ostellino	Paraprofessional
Jeanne Parsons	Paraprofessional
Angela Pevzner	Paraprofessional
Kerry Pickert	Paraprofessional
June Powell	Paraprofessional
Sandra Scapin	Paraprofessional
Maureen Seward	Paraprofessional
William Smith	Paraprofessional
Suzanne Wool	Paraprofessional
Betlenn Young-Taft	Paraprofessional
Jean Daigle	Custodian Supervisor
Dylan Buffoni	Custodian Supervisor
Jeffrey Jennison	Custodian
Adam Morelli	Custodian
Jean Jaquins	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 2023**

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
Lauren Finnegan	Teacher	Mathematics
Susan Kravitz	Teacher	Mathematics
Elizabeth Sparks	Teacher	Mathematics/Science
Jacob Keplinger*	Teacher	Music
Matthew Schneider*	Teacher	Music
Jill Wheat	Teacher	Music
Carol Aberdale	Teacher	Mathematics/Science
Kathleen Gillis	Teacher	Science
Kristen McLaughlin	Teacher	Science
Jessica Oakley	Teacher	Science
Elizabeth Sparks	Teacher	Mathematics/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
Diane Viggiano	Teacher	English as a Second Language
Daniel O'Dell	Teacher	Design
Hannah Gaschott	Teacher	Health Coordinator
Stephanie Mason	Teacher	Physical Education
Lewis Vittum	Teacher	Physical Education
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
Dana Oliva	Teacher	Speech
Jennifer Guerin	Librarian	
Hilary Bashara	Nurse	
Lynn Casella	Clinician	
Kevin Costello	Guidance Counselor	
Dominick Sacco	Adjustment Counselor	
Elizabeth Walker-Thomas	Clinician	

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
Eileen Ivy Cote	Paraprofessional
Ashley Daigle	Paraprofessional
Joallen Forte	Paraprofessional
Theresa Girona	Paraprofessional
Elizabeth Heath	Paraprofessional
Ron Hirsch	Paraprofessional
Andrew Krahforst-Lang	Paraprofessional
Tammy Lockenwitz-Payer	Paraprofessional
Peggy Pegorari	Paraprofessional
Brian Rembisz	Paraprofessional
Braiden Schuler	Paraprofessional
Krista Ullrich	Paraprofessional
Irene Yocher	Paraprofessional
Scott Jenny	Custodian Supervisor
Fox Riiska	Custodian
John Riiska	Custodian
Adam Yorke	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 2023**

Name		Position	Assignment
Kristina	Farina	Interim Principal	
Peter	Falkowski	Assistant Principal	
Keith	Wright	Assistant Principal - CVTE	
Krista	Dalton	Teacher	Art
Neel	Webber	Teacher	Art
John	Curfetti	Teacher	CVTE - Early Childhood
William	Florek	Teacher	CVTE - Agriculture
Christopher	D'Aniello	Teacher	CVTE - Automotive
John	Hartcom	Teacher	CVTE - Woodworking
Thomas	Roy	Teacher	CVTE - Computer Technology
Tara	Birkett	Teacher	English
Shari	Cahill	Teacher	English
Vincent	Chen	Teacher	English
Holly	Freadman	Teacher	English
Michael	Mooney	Teacher	English
Michael	Rosenthal	Teacher	English
Jolyn	Unruh	Teacher	English
Edward	Barrett	Teacher	Mathematics
Renee Susan	Bilodeau	Teacher	Mathematics
Kathleen	Erickson	Teacher	Mathematics
Stephen	Estelle	Teacher	Mathematics
Maria	Knox	Teacher	Mathematics
Kaitlyn	Parks	Teacher	Mathematics
Julie	Bickford	Teacher	Music
Jacob	Keplinger*	Teacher	Music
Matthew	Schneider*	Teacher	Music
Mamell	Allen	Teacher	Science
Scott	Annand	Teacher (1 Yr)	Science
Heather	Boyko	Teacher	Science
Bethany	Cook	Teacher	Science
Jamie	Downer	Teacher	Science
Aaron	Fisher	Teacher	Science
Elsa	Herraez-Hernandez	Teacher	Science
Valri	Ily	Teacher	Science
Edward	Collins	Teacher	Social Studies
Lena	Diller	Teacher	Social Studies
Brian	Leslie	Teacher	Social Studies
Isabelle	Morley	Teacher	Social Studies
Gordon	Soule	Teacher	Social Studies
Holly	Troiano	Teacher	Social Studies
Daniel	Farley-Bouvier	Teacher	World Languages
Rachel	Siegel	Teacher	World Languages
Valerie	Zantay	Teacher	World Languages
Carrie	Swift-Heck	Teacher	English Second Language
Karen	Luttenberger	Teacher	English Second Language
Michelle	Campbell	Teacher	PE/Health and Wellness
Ryan	Kelly	Teacher	PE/Health and Wellness
Rebecca	Augur	Teacher	Special Education
Anne	D'Aniello	Teacher	Special Education
Jody	Drury	Teacher	Special Education
Gary	Kapchinske	Teacher	Special Education
Kelsey	Romano	Teacher	Special Education

Name		Position
Julia	Suor	Speech
Rhonda	Patrick	Nurse
Kara	Staunton-Shron	Library Media Specialist
Sean	Flynn	Guidance Counselor
Michael	Powell	Guidance Counselor
Marcie	Velasco	Guidance Counselor
Pamela	Morehouse	School Adjustment Counselor
David	Sutton	College/Post Secondary (.5)
Casey	Wilton	Clinician
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
Amy	Boardman	Paraprofessional
Maria	Borucka-Gurdek	Paraprofessional
Christine	Colon	Paraprofessional
Lauren	Console-Perez	Paraprofessional
Alisha	Deane	Paraprofessional
Nina	DeLuca	Paraprofessional
Martha	Escobar	Paraprofessional
Carole	Hammer	Paraprofessional
Trezinha	Hyvernaud	Paraprofessional
Kelly	Kennedy	Paraprofessional
Suzan	McCauley	Paraprofessional
Lindsey	Siegal	Paraprofessional
Laura	Passetto	Paraprofessional
Linda	Vermilya	Paraprofessional
Emily	Williams	Paraprofessional
Gail	Guarda	Greenhouse Operations Assistant
April	Hoskeet	Greenhouse Aide
Matthew	McDermott	Head Custodian
Richard	Austin	Custodian
Robert	Hammer	Custodian
James	Slavinski	Custodian
Michael	Traore	Custodian
Muriel	Chisholm*	Food Service
Jody	Hall	Food Service

\*staff who work across two or more buildings



**District Office and District-wide Staff List, January 2023**

Name		Position
<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
Betsy	Baczek	Executive Assistant to the Director of Student Services
Michele	Vecchia	Secretary to the Director of Student Services
<b>District-wide Certified</b>		
Nicole	Cast	School Psychologist
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
Alyssa	Sorrentino	Board Certified Behavior Analyst
<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

October 1st Staff Report

	<u>Oct 2018</u>	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>
REGULAR CERTIFIED	21.00	21.00	21.00	24.00	28.00
SPECIAL NEEDS	33.50	34.40	34.90	33.40	35.90
COMPUTER INSTRUCTION	2.00	2.00	2.00	2.00	2.00
ART	4.00	4.00	4.00	4.00	4.00
ENGLISH	10.60	11.50	10.50	11.00	11.00
CTE - EARLY CHILDHOOD	1.00	1.00	1.00	1.00	1.00
WORLD LANGUAGE	5.40	5.00	5.00	5.40	5.40
MATHEMATICS	9.50	9.50	9.50	10.00	9.40
MUSIC	4.60	4.60	4.60	4.60	4.60
PHYSICAL EDUCATION	6.80	6.80	7.00	7.00	7.00
SCIENCE	11.00	11.00	11.00	11.00	11.50
SOCIAL STUDIES	10.40	9.30	10.00	10.00	10.00
TECH/CAREER ED	1.80	1.90	1.90	2.00	2.00
VOCATIONAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL CERTIFIED</b>	<b>123.60</b>	<b>124.00</b>	<b>124.40</b>	<b>127.40</b>	<b>133.80</b>
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	6.00	6.00	6.00	6.00	7.00
OTHER CERTIFIED STAFF	<u>14.00</u>	<u>14.00</u>	<u>13.50</u>	<u>12.00</u>	<u>13.00</u>
<b>TOTAL OTHER CERTIFIED</b>	<b>25.00</b>	<b>25.00</b>	<b>24.50</b>	<b>23.00</b>	<b>25.00</b>
<b>TOTAL</b>	<b>148.60</b>	<b>149.00</b>	<b>148.90</b>	<b>150.40</b>	<b>158.80</b>
REGULAR ED PARAPROFESSI	12.00	10.00	12.00	9.00	11.00
SPECIAL NEEDS PARAPROFE:	45.60	45.50	45.00	46.00	47.00
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	1.00	1.00	1.00	1.00	1.00
CUSTODIAL/MAIN	16.00	16.00	16.00	15.00	15.00
GREENHOUSE	1.80	1.80	1.80	1.80	2.00
FOOD SERVICE	<u>10.57</u>	<u>10.57</u>	<u>10.57</u>	<u>7.57</u>	<u>7.57</u>
<b>TOTAL NON-CERTIFIED</b>	<b>105.97</b>	<b>103.87</b>	<b>105.37</b>	<b>99.37</b>	<b>102.57</b>
<b>**GRAND TOTAL**</b>	<b>254.57</b>	<b>252.87</b>	<b>254.27</b>	<b>249.77</b>	<b>261.37</b>

**NOTE:** Difference in staff numbers between October 1, 2022 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.

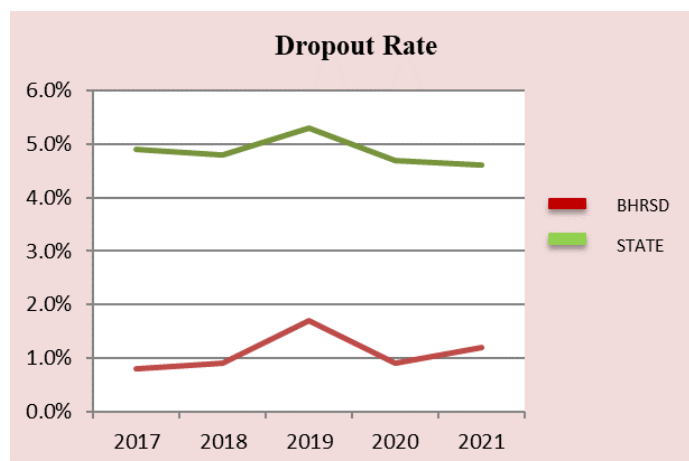
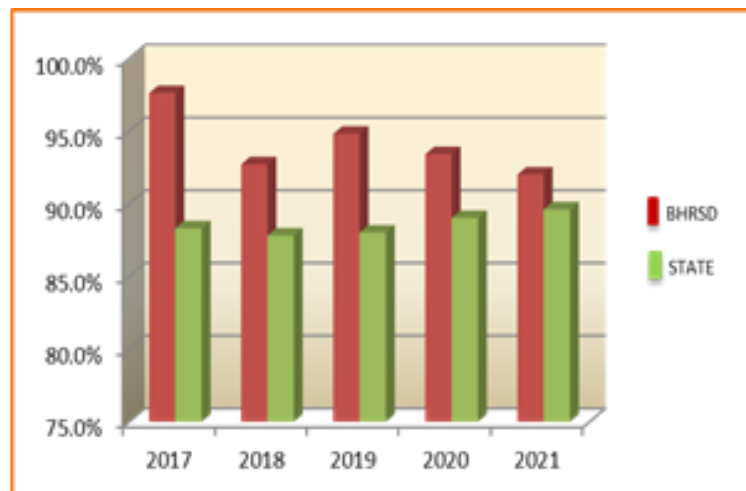
## Performance Measures

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.

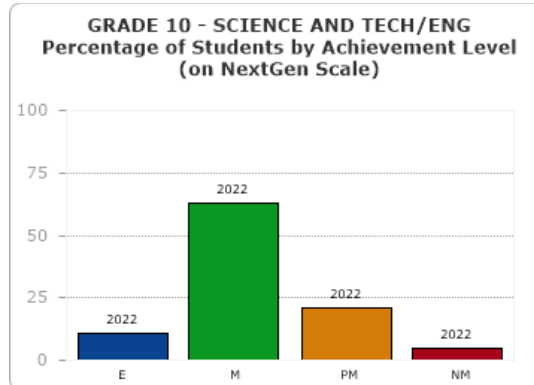
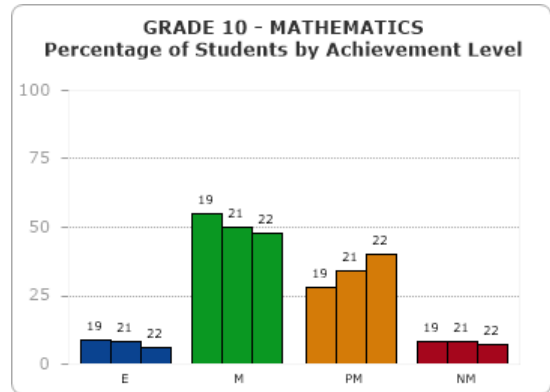
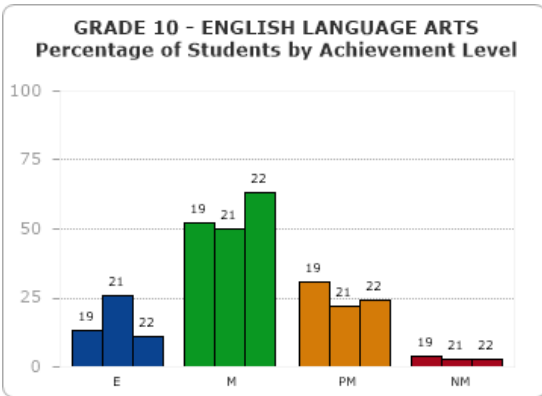
## Graduation and Dropout Rates

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, in spite of COVID-19, while the dropout rate continues to be very low.



## Standardized Assessments

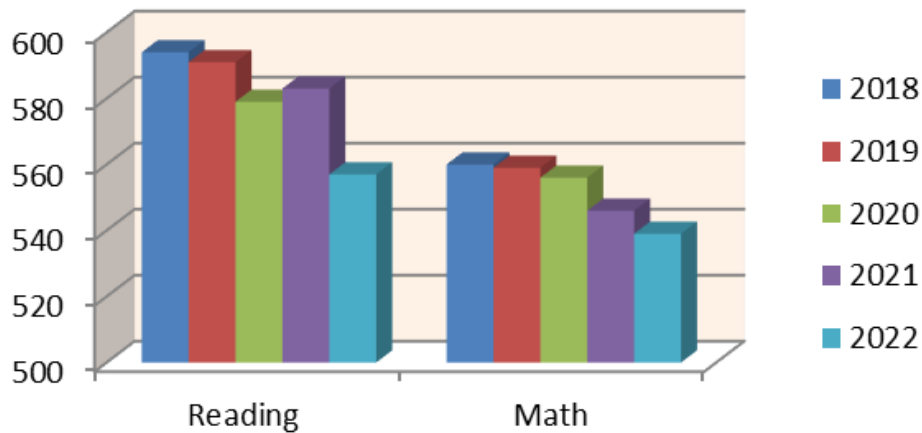
In many cases, the District is at or above State averages in MCAS scores. The gap between low income, special education and general education students is significantly smaller than that gap State-wide. In particular areas, the District is pushing for changes in teaching practice and improved student 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> .



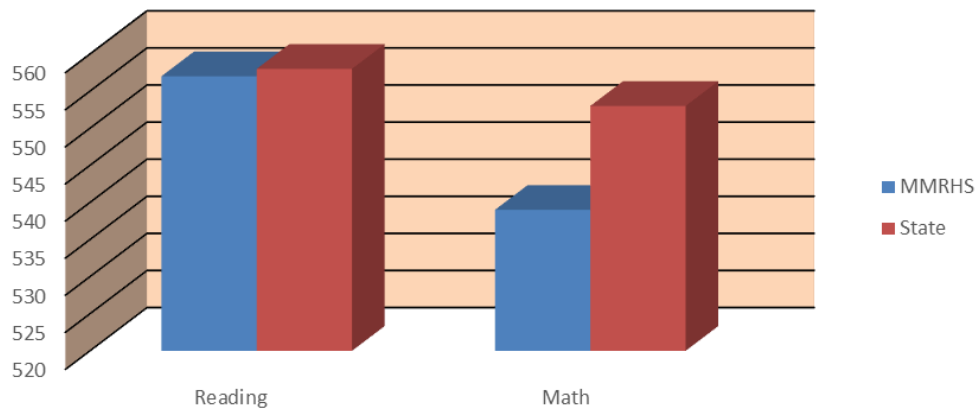
SAT and AP scores historically been above the State averages. For the three years previous to 2020, more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry were consistently above 90% for the four years previous to 2020. For English Language Arts, the average 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 2018 - 2022**



**2022 SAT Scores  
MMRHS vs State**



## **Accomplishment of Goals and Objectives**

The District has made significant strides in the following areas:

### **FY23**

- 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 24 Budget, Revenue, Assessment, Impact to Town

	<b>FY20 Amount</b>	<b>FY21 Amount</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>Budget:</b>					
<b>Operating</b>	28,412,113	29,348,061	30,284,460	31,550,977	33,521,858
<b>Capital</b>	2,218,000	1,798,875	1,956,250	1,896,125	1,716,875
<b>Total Budget</b>	30,630,113	31,146,936	32,240,710	33,447,102	35,238,733
<b>Revenues</b>	<b>7,926,740</b>	<b>7,377,422</b>	<b>7,491,432</b>	<b>7,522,882</b>	<b>7,754,452</b>
<b>Assessments to Towns</b>					
<b>Assessment %</b>					
Great Barrington	73.5327%	74.2188%	74.5704%	73.4884%	74.4804%
Stockbridge	12.8461%	12.3884%	12.7148%	13.7209%	13.1640%
West Stockbridge	13.6212%	13.3929%	12.7148%	12.7907%	12.3557%
<b>\$ Assessment</b>					
Great Barrington	16,730,161	17,571,629	18,432,734	18,432,734	20,383,349
Stockbridge	2,875,749	2,941,278	3,158,272	3,158,272	3,677,121
West Stockbridge	3,097,463	3,262,394	3,158,272	3,158,272	3,423,828



## Year to Year Trend Analysis

	FY18 to FY19 % Change	FY18 to FY19 \$ Change	FY19 to FY20 % Change	FY19 to FY20 \$ Change	FY20 to FY21 % Change	FY20 to FY21 \$ Change	FY21 to FY22 % Change	FY21 to FY22 \$ Change	FY22 to FY23 % Change	FY22 to FY23 \$ Change	FY23 to FY24 % Change	FY23 to FY24 \$ Change
<b>Budget:</b>												
<b>Operating</b>	2.99%	791,165	4.24%	1,155,996	3.29%	935,948	3.19%	936,399	4.66%	1,411,517	5.45%	1,825,881
<b>Capital</b>	9.46%	182,750	4.93%	104,250	-18.90%	(419,125)	8.75%	157,375	6.89%	134,875	-21.80%	(374,250)
<b>Total Budget</b>	3.43%	973,915	4.29%	1,260,246	1.69%	516,823	3.51%	1,093,774	4.80%	1,546,392	4.30%	1,451,631
<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>6.53%</b>	<b>489,020</b>	<b>-2.91%</b>	<b>(226,000)</b>
Assessments to Towns												
<b>Student Allocation % Change</b>												
Great Barrington	1.28%	----	0.67%	----	0.93%	----	0.47%	----	-1.45%	----	-100.00%	----
Stockbridge	-10.55%	----	-2.39%	----	-3.56%	----	2.63%	----	7.91%	----	-100.00%	----
West Stockbridge	1.36%	----	2.05%	----	-1.68%	----	-5.06%	----	0.60%	----	-100.00%	----
<b>Assessment % &amp; \$ Change</b>												
Great Barrington	5.39%	825,900	3.56%	574,864	5.00%	837,169	2.06%	361,482	5.68%	1,017,821	7.58%	1,436,716
Stockbridge	-4.70%	(144,262)	-1.74%	(50,794)	2.25%	64,814	4.48%	131,787	16.90%	519,183	2.38%	85,588
West Stockbridge	-0.32%	(9,287)	8.31%	237,527	5.30%	164,158	-5.80%	(189,271)	6.38%	196,135	4.75%	155,343

## 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 1/19/2023 – MA Department of Revenue)*

*(Data Analysis & Resources Bureau)*

Great Barrington	7,164
Stockbridge	2,003
West Stockbridge	1,338

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 - 2023)*

*(DLS – Municipal Database, Property Trend Report & At-A-Glance Report, 2023)*

Great Barrington:	Average Housing Value:	\$500,895
	Average Single-Family Property Tax:	\$ 7,048
	Town Tax Rate (per \$1,000):	\$ 14.07

Stockbridge:	Average Housing Value:	\$696,736
	Average Single-Family Property Tax:	\$ 5,671
	Town Tax Rate (per \$1,000):	\$ 8.14

West Stockbridge:	Average Housing Value:	\$574,533
	Average Single-Family Property Tax:	\$ 5,923
	Town Tax Rate (per \$1,000):	\$ 10.31

## 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>

**DEI** – Diversity, Equity and Inclusion.

**DESE** – The Department of Elementary and Secondary Education formerly known 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.

**RISE** – Reaching Independence through Support and Education. For students 18-21 years old with limited cognitive functioning who can benefit from a placement in a more age-appropriate setting versus a high school environment, the program provides instructional opportunities to meet individual transition goals in the areas of vocational, social, and personal management skills through a variety of university campus- and community-based activities. (<https://www.ces.k12.ct.us/sped/rise>)

**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).



## **REVOLVING FUNDS AND GRANTS SUPPLEMENT**



## FY23 Revolving Funds and Grants Overview

In FY23, Berkshire Hills Regional School District maintains thirty-one revolving funds, twenty-nine grants, and twenty-two scholarship funds, as well as a capital projects fund, a stabilization fund and a fixed asset fund. Each fund and grant serve a specific purpose and is managed by particular rules and regulations. The following is an overview of each, with its purpose and/or priorities.

### REVOLVING FUNDS

The first three funds are basic operating funds. The *General Fund* is a high-level view of all receipts and expenditures in our operating budget. Detail is kept in sub-accounts including assessment revenues and individual expense accounts. The *Debt Service Fund* maintains the outstanding debt held by the District and reduced each year when payments are made. The fund titled *Reserved for Encumbrances* is the fund where monies are set aside to pay for items ordered prior to the end of the previous fiscal year, but not yet received and paid for. As invoices arrive for these items they are paid from the funds reserved from the previous fiscal year. Only these items can be paid for, from this fund.

The *School Lunch* and *Athletic* revolving funds are for the purposes indicated in the names. The school lunch fund is required by regulation to be separate from all other funds, to manage all revenue and expenditures related to the USDA school meals program in the schools. Revenue received for school lunch is in the form of USDA meals reimbursement, state meals reimbursement, student meals (students have not had to pay for meals since July 1, 2020, through a USDA program and now with the Commonwealth funding Universal Free Meals for FY23), adult meals and a la carte purchases payments. All expenditures relating to the school meals program are charged to this fund and some, such as the Director's salary and health insurance are then reallocated to the operating budget, where money is budgeted for them. By fully accounting for each cost of the program, we are able to provide a full picture of the outlay for the meals program. Expenses are reallocated for two primary purposes: first, to ensure the fund is at least balanced, if not carrying a small reserve, at the end of the fiscal year and, second, to conform to federal regulations by reallocating the cost of the health insurance to the operating budget. It is prohibited to charge health insurance to one source of federal funds if it is not charged to other sources of federal funds, such as grants. (We have chosen to not charge insurance to the grants, in order to most fully maximize the use of the grant funds.)

The *Athletic Revolving Fund* receives user fees and pays for related expenses such as officials, EMTs, police details, additional equipment that was not previously anticipated, etc. When the cost of athletic transportation exceeds what was budgeted in the operating budget, the excess is charged to this revolving fund as well.

Three of the funds, the three *student activity revolving funds*, are different than the other revolving funds in that they are fiduciary funds – one that is held in trust for others. Thus, Berkshire Hills holds the funds on behalf of the students. Student activity funds are for monies raised “by and on behalf of students” for a particular activity. The District does not manage or

spend these funds and is not allowed to by law. The District supports the students by funding advisors for activities. The students, with the help of their advisors, are responsible for these funds. At the elementary and middle school, the money is generally raised and expended for field trips, activities held outside the school day such as yearbook, and drama.

At the high school, the management of the funds is more detailed in that every activity has a recording of revenue and expense. The following is a list of activities:

BAND	MMRHS ART FIELD TRIPS
CHORUS	MUSICAL - MMRHS
CLASS OF 2022	ORCHESTRA
CLASS OF 2023	PATHWAYS
CLASS OF 2024	PROJECT SPROUT
CLASS OF 2025	SCHOOL STORE - MMRHS
DRAMA CLUB	SHAKESPEARE
PRODUCTION	
ENGLISH - FIELD TRIPS	STUDENT SENATE -
MMRHS	
FENCING	TRIUMVERATE/YEARBOOK
GUIDANCE DEPT.	ULTIMATE FRISBEE
KEY CLUB	WISE PROGRAM
LIBRARY ACTIVITIES	WORLD LANGUAGE -
FIELD TRIPS	
MMRHS - BEST BUDDIES	

The *Chapter 74 Vocational Programs Fund* supports the current chapter 74 vocational programs at the high school, with the following subaccounts:

- Supplies – ECE  
Mountainside Nursery School – revenue from the nursery school tuition is deposited into this account and necessary expenses are charged to this account.
- Supplies – Agriculture – supported by revenue from the plant sales and used for supplies and materials for the plant sales and class materials.
- Supplies – Wood Shop – revenue is from items produced in the shop and sold and the cost of the supplies and materials to produce the items is funded here.
- Supplies – Automotive – currently there are no funds in this account.

The vision is that the revolving fund will be used in the future for tuition from students attending the District’s Chapter 74 programs, which will fund the cost of the programs, including salaries, equipment and supplies and materials.

*Employees Flexible Spending Fund* is a passthrough for employee withholding that are credited to their individual FSA accounts for medical and dependent care. Since the District actually holds all of the funds in a separate account, on behalf of all participants, as expenses are incurred

the District is billed and an expense is created in the fund. All monies in this account belong to employees and is necessary to operate the FSA and HSA employer-sponsored program.

The *FFA Capital Trust* was formed a number of years ago at the direction of the District's auditor due to the amount of money that was being held in the Supplies – Agriculture account, when it was in the Student Activity Revolving Fund.

The District holds three *rental revolving funds*, one for each of the three school buildings. When the facility is rented by an outside organization, the revenue received is deposited into the revolving fund for that particular building. In previous years, principals have used some of the funds for “extras” they wanted to purchase during the year. However, this practice was stopped a number of years ago and the balance has been accumulating. Given that the use of the facilities puts an additional burden on the upkeep of the facilities, the Buildings and Grounds sub-committee and, subsequently the school committee, may want to discuss and decide on the appropriate use of these funds.

The District and each of the schools have a *Gifts & Donations revolving fund*, to be used either as directed by the contributor or as the District/school deems appropriate. Examples of the types of donations and expenses are a District-wide Wellness grant from Berkshire Taconic Community Foundation (BTCF) for staff wellness, donations for the District's food program for families in need of support, cello rentals, additional school programs and assemblies, field trips and books.

The *Custodial Services Revolving Fund* is a passthrough fund for overtime pay to custodians who work additional time when a building is used outside of normal hours. The cost of the time is charged to this revolving fund and then the amount is charged to the outside organization. Once received, the money is deposited into the revolving fund and offsets the initial cost.

The *Collaborative Programming Fund* is similarly largely a passthrough fund. Berkshire Hills takes the lead on a number of initiatives including special education summer programming, Virtual High School, and the required annual food service newspaper advertising. In each instance, the District pays the costs of these projects and bills each of the other school districts involved. The revenue is then deposited into the fund to offset the cost. The District is also the fiscal agent for the town funds contributed to the Berkshire Hills – Southern Berkshire potential merger project, with expenses paid as submitted. This fund also receives the revenue from the shared superintendent and school psychologist with Richmond Consolidated School. A portion of each District employees' salaries is then charged to the fund.

The *Circuit Breaker Special Revenue Fund* receives and holds the reimbursement that the District receives from the state, for high cost special education students. Each year the District must file a detailed cost report with the state itemizing the expenses for each student to which the reimbursement would apply, including transportation, and the District receives the reimbursement in the following year. Per MA DESE requirements, these funds must be spent within eighteen months of receipt and, so, they are spent in the following fiscal year to cover some of these high costs. Before receiving reimbursement, the District must assume four times the state average foundation amount, or \$47,363 in FY22. Eligible costs, including

transportation, above that amount are eligible for reimbursement with the average reimbursement at 75%.

The FCC has a program known as “*E-Rate*” that makes telecommunications, internet access, and internal connections more affordable to schools. Funded by a tax on all telecommunications and internet services bills to customers, eligible schools receive a discount on internet services and funding for internal server connections, Wi-fi connections and other similar hardware and associated software. Discounts range from 20% to 90% depending on the schools’ identified economically disadvantaged population. Berkshire Hills’ discount is 70% for all categories of eligible expenses. Our discount for internet services is received as a reimbursement and is used to supplement the technology budget. Additionally, districts are eligible for supplemental funding for the hardware listed above. Berkshire Hills’ current amount available is \$165,971.60, which is available to be used over five years. Unfortunately, the funds can only be used for these very limited purposes.

The *Wellness Fund* is dedicated to wellness activities as defined by the Berkshire Health Group. The funds were received as part of a grant to the District for wellness activities such as the flu clinic, health fairs, fitness classes, etc. It is separate from our other wellness work and is only for employees.

The *TPA/FSA Services and Fees fund* is supported by unused monies from employee deposits into their FSA accounts. Per IRS rules, the unspent funds cannot be returned to the employees directly. Therefore, they are deposited into this revolving fund to pay for the fees associated with the FSA plans and the 403(b) (retirement savings) plans.

Each year, the annual budget is set for the upcoming fiscal year with only estimated state revenue based on the Governor’s proposed budget. In order to ensure that the regional transportation reimbursement is not projected higher than what the state will ultimately pay out, this revenue source is conservatively budgeted, often resulting in excess revenue. In November, 2014 legislation was passed that allowed regional school districts to establish a *Regional Transportation Revolving Fund*, beginning in FY2015, into which excess reimbursement could be deposited. The impetus was for districts to have a “cushion” in the following year, if they over-budgeted for transportation reimbursement or if the state had a revenue shortfall during the fiscal year and did not reimburse at the level they originally budgeted. The District established such a fund immediately in FY15 and has used the excess revenue in the following year to offset some of the costs of regional transportation, with the result being that any remaining money is dropped into Excess & Deficiency (E&D).

The *School Choice Revolving Fund* receives the payment from the state for students that choice in from other Massachusetts school districts. The annual rate is \$5,000 per student plus reimbursement of special education costs, for those certain students. As the school committee is aware a projected amount is budgeted for the annual District budget and at the end of each fiscal year the equivalent cost of teachers’ salaries is reallocated from the operating budget to the School Choice Revolving Fund. By charging all salaries to the operating budget, and using other specific accounts to reallocate the expenses, one is able to see the actual costs of teachers from year to year through the operating budget. The reallocations are based on the number of choice

students in each grade as a percentage of the total. This percentage is then multiplied by the total cost of the teachers in that grade and the resulting amount is then reallocated.

The *Tuition-In Revolving Fund* operates similarly to the School Choice Revolving Fund except that money received from the two school districts with which we have tuition agreements, Richmond Consolidated School and Farmington River Regional School District, is deposited here. The process to expend these funds is the same as the choice expenditures.

The Tridan Art Program revolving fund is holds the balance from an art donation the high school received many years ago. These funds are used to supplement the high school art supplies and materials purchases as needed by the art teachers.

## GRANTS

### Entitlement Grants

**Entitlement** grants are awarded to recipients on the basis of formulas set forth in laws or regulations. Recipients are entitled to receive funds if they comply with the programmatic requirements outlined for the particular grant.

#### **Title I**

**FY23 Amount: \$236,193**

**End Date: June 30, 2024**

Title I funds are for use to provide services that are supplemental or, in addition to, services normally provided by the school district for participating children. Funding is determined by the government based on the percentage of economically disadvantaged students in a school or schools. Schools can be either “targeted”, which means the funds are to be used for those students identified as qualifying for these services, or “schoolwide”, where the funds can be used to support the entire student body. Muddy Brook and W.E.B. DuBois are both schoolwide Title I schools.

Schools can use Title I funds for additional instructional programs which may be in class or outside of class. Title I funds can be used for extended day or year services, prekindergarten, summer programs, online learning, take home resources, and tutoring, materials and supplies, and technology.

Title I also has a requirement that a portion of the funds are shared with private schools in the District’s three towns, if they choose to participate. The private school’s funding amount is called “equitable participation” and is based on the number of qualifying students in the private school.

#### **Title II**

**FY23 Amount: \$36,494**

**End Date: June 30, 2024**

Title II provides supplemental resources to support systems of professional development for excellent teaching and leading. The priorities of Title IIA are to:

1. Increase student achievement consistent with the challenging State academic standards;

2. Improve the quality and effectiveness of teachers, principals, and other school leaders;
3. Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
4. Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

#### **Title IV**

**FY23 Amount: \$14,267**

**End Date: June 30, 2024**

Title IV is broken into three focus areas which are intended to: (A) support a well-rounded education by incorporating advanced classes, fine arts, foreign languages, STEAM, and other innovative programming; (B) create safe and healthy schools through the utilization of social-emotional learning and healthy lifestyle habits; (C) effectively utilize technology through properly preparing staff as well as providing high-quality digital learning experiences for underserved students.

#### **IDEA**

**(Individuals with Disabilities Education Act)**

**FY23 Amount: \$420,765**

**End Date: June 30, 2024**

The priorities of the Individuals with Disabilities Education Act - 2004 (IDEA-2004) are to:

- a. ensure that children with disabilities have access to a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- b. ensure that the rights of children with disabilities and their parents are protected;
- c. assist States, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities;
- d. assess and ensure the effectiveness of efforts to educate children with disabilities.

#### **Early Childhood Special Education Grant**

**FY23 Amount: \$23,007**

**End Date: June 30, 2024**

The purpose of this federal special education entitlement grant is to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE).

- Ensure services and supports are available for eligible children with disabilities, aged 3 to 5 years old, that are developmentally appropriate and specifically designed for 3 to 5-year old's.
- Ensure young children have available to them a free and appropriate public education that emphasizes special educational and related services designed to meet their unique needs and prepare them for future education, in inclusive and natural environments.
- Support young children with disabilities, aged 3 to 5, in inclusive and natural environments.
- Assess and ensure the effectiveness of efforts to educate children with disabilities.

**Perkins****FY23 Amount: \$16,110****End Date: August 31, 2024**

The Carl Perkins Grant provides federal funding to improve both secondary and postsecondary career and technical education programs.

**Perkins Equipment Grant****FY23 Amount: \$5,000****End Date: August 31, 2023**

This summer grant supported the purchase of jointer for the woodshop.

**Rural Sparsity Aid****FY23 Amount: \$154,940.04****End Date: June 30, 2023**

Rural Sparsity Aid is provided to deal with systemic inequities suffered by districts covering large geographic areas that are sparsely settled. Eligibility for these funds is based on student density and per capita income. Previous awards were used to support needs that occurred during the COVID pandemic including additional health supplies for equipment, PPEs, equipment for air quality, and to support the food distribution program.

**Competitive – Specific Use****21st Century Community Learning Center – Project Connection funding****FY23 Amount: \$360,880****End Date: August 31, 2023**

The 21st Century Community Learning Centers (21st CCLC) grant is a competitive grant that provides federal funding to establish community learning centers that provide academic, artistic and cultural enrichment opportunities for students and their families.

This grant is also a continuation grant, which are those in which the recipients of grants in one year are awarded funds at or around the same level for the following year. These are grants that were initially competitive and are funded for multiple years on a continuation basis.

**Rethinking Grading (HS)****FY23 Amount: \$150,000****End Date: June 30, 2024**

This grant, part of a pilot program, is for a two-year project to create a small, diverse professional learning community of high schools to provide MA exemplars of transformed grading systems (e.g., transcripts, teacher-level grading practice, feedback to students, and grading transparency). This grant supports salaries, including the grant coordinator, travel, supplies & materials, MTRS, and professional services and fees.

**BUW – Project Connection (ES)**

**BUW – Greenagers – Project Connection (MS)**

**FY23 Amount: \$40,000 (ES); \$12,500 (MS)**

**End Date: June 30, 2023**

The Berkshire United Way (BUW) grants have two purposes: support young children progressing and maintaining social/emotional development and support students in developing soft skills such as critical thinking/problem solving, communication, teamwork, and collaboration.

**BCREB – Berkshire Workforce Grant**

**FY23 Amount: \$5,500**

**End Date: June 30, 2023**

This grant pays for stipends for staff to support students’ workforce readiness, including internships and structured work experiences for basic and job specific skill development.

**Next Generation Learning Challenges (NGLC)**

**FY23 Amount: \$6,000**

**End Date: June 30, 2023**

This grant support tech innovation and breakthrough models in education. Berkshire Hills and Southern Berkshire submitted the grant collaboratively and each District will pay stipends to its own teachers for innovative projects.

**BCREB – MyCAP**

**FY23 Amount: \$10,000**

**End Date: June 30, 2023**

This grant supports professional development stipends at the middle and high schools for staff to develop programs that provide students with equitable access to a learning pathway. Supplies and material expenses will also be covered by the grant.

**Barr Foundation Grant**

**FY23 Amount: \$300,000**

**End Date: September 16, 2024**

Continued work on the educational, social and cultural redesign of the high school.

**Great Barrington (GB) Community Impact Grant**

**FY23 Amount: \$180,000**

**End Date: August 31, 2023**

The purpose of the funds is to undo any negative effects of cannabis use, with an emphasis on educating young people and adolescents whose brains are not fully developed. The District is awaiting award of possible funds.

**SEL (Social Emotional Learning) and Mental Health**

**FY23 Amount: \$170,000**

**End Date: June 30, 2023**

The intent of this grant is to adapt, expand or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students. The District



accomplishes the goals of the grant by adding support staff at the schools, professional development to incorporate SEL concepts into every teachers' practice, and purchasing supplies and materials.

**Department of Justice (DOJ) grants (2)**

**Total Original Amount: \$818,546**

**End Date: September 30, 2024**

The District received two U.S. Department of Justice grants whose purposes are for: building safety, mental health, anti-bullying and anti-racism work. Both of these grants are three-year grants, with specific amounts allocated by the DOJ for each year.

**Entitlement - Other**

**Elementary and Secondary Emergency Education Relief Funds (ESSER)**

As we all know, COVID-19 created unprecedented interruptions in education beginning in March of 2020. In an effort to assist schools in facing the challenges these interruptions created, three federal Acts were passed to address the impact COVID-19 has had on elementary and secondary schools and students.

1. In March of 2020, the Coronavirus Aid Relief and Economic Security (CARES) act provided funding for **ESSER I**.
2. In December of 2020, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) provided funding for **ESSER II**.
3. In March of 2021, the American Rescue Plan Act (ARPA) provided funding for **ESSER III**.

**ESSER I (\$141,570 – fully expended)** was released to schools in calendar year 2020. These funds were spent on professional services and fees, staffing, hardware to support remote learning, new equipment for sanitizing and cleaning the buildings, and personal protective equipment (PPE). ESSER I also had a requirement to share a percentage of the funds with private schools in the District's three towns. These funds were fully expended.

**ESSER II**

**Original Amount: \$559,315**

**End Date: June 30, 2023**

ESSER II is intended to help school districts safely reopen schools, and measure and effectively address significant learning loss. In addition, in an effort to build the capacity of public-school districts and communities to facilitate integrated coordination of school and community-based resources, DESE provided an additional \$10,000 to each district for student mental health services and supports.

- Stipends
- Salary for extended SAC time
- Hardware

- Contracted services - professional development for social emotional learning, equity and diversity and wellness work
- Supplies and material
- Transportation
- Custodians for expanded after-school and summer.

**ESSER III**

**Original Amount: \$1,234,552**

**End Date: June 30, 2024**

The purpose of the ESSER III funds is to help schools and districts safely reopen and sustain the safe operation of schools and, most importantly, respond to the academic, social, emotional, and mental health needs of all students, and particularly those disproportionately impacted by the COVID-19 pandemic.

- Salaries
  - additional ESL teachers
  - SLPA
  - Instructional Coaches
  - CVTE Assistant Principal
  - Family Liaison
  - Tutors
- Professional Services & Fees – Professional Development
- Texts & related materials
- MTRS – 9% of certified salaries in budget
- Equipment
- Tuition – credit recovery

**BUDGET DETAIL**

Muddy Brook Elementary School  
KATHRYN RETZEL, PRINCIPAL

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Elementary  
PROGRAM LEVEL

PreK-4  
GRAL LEVEL

Elementary  
SCHOOL

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

10000.2210.5.500.99.14.05.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Professional literature			\$1,000
	TOTAL		\$1,000

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Teacher Leadership Stipends			\$20,000
Instructional Leads and Teacher Team Coordinators			
	TOTAL		\$20,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE 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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Support travel associated with professional development	PK-4		\$250
	TOTAL		\$250

COMMENTS: Principal P.D.



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support Speech	PK-4		\$1,000
Services			
	TOTAL		\$1,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Instructional supplies for ESL			\$1,000
<b>TOTAL</b>			<b>\$1,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
General Library Supplies			\$400
Curriculum Resources			
	TOTAL		\$400

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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.			\$1,500
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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.			
	TOTAL		\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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		\$3,000
	TOTAL		\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Math curriculum materials and supplies			\$10,000
	TOTAL		\$10,000

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Science curriculum materials			\$4,000
	TOTAL		\$4,000

COMMENTS: An 11/19 reduction

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Social Studies curriculum materials			\$4,000
	TOTAL		\$4,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Phonics workbooks, misc and			\$2,000
Math books			
	TOTAL		\$2,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2410.5.501.99.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
General curriculum materials to support individualized instruction and creative projects			\$1,500
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Construction paper, drawing paper, clay, crayons, paint, chalk, glue styrofoam shapes, colored pencils, etc. to support curriculum and art studio.			\$3,500
TOTAL			\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Writing handbooks, folders, composition books, journals, anchor charts and misc. consumables			\$1,500
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Manipulatives and supplemental material			\$1,500
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
General materials and instruments			\$2,000
	TOTAL		\$2,000

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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
<b>Tetherballs, ropes, wristbands, floor tape, beach balls, balls and mats, etc.</b>			<b>\$2,500</b>
<b>TOTAL</b>			<b>\$2,500</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Index cards, pads, notebooks			\$3,000
Composition Books, chart paper, theme skill books, word work supplies, and misc. consumables.			
	TOTAL		\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Teacher/student curriculum material			\$2,500
aligned with MBE curriculum; examples			
include animals, plants and other			
consumables (earth material, plastic			
containers, etc).			
TOTAL			\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Gloves, learning supplies, misc.	PreK		\$450
	TOTAL		\$450

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN 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.			
<b>TOTAL</b>			<b>\$15,000</b>

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Books, stickers for incentives			\$100
	TOTAL		\$100

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Nurse office supplies, AED pad order	PreK-4		\$4,000
	TOTAL		\$4,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Necessary supplies			\$18,000
	TOTAL		\$18,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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			
<b>TOTAL</b>			<b>\$12,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

Salary - Prof Develop-Sub-ES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2356.5.130.99.14.01.0  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Substitutes for TDG and Reading League PD			\$7,000
<b>TOTAL</b>			<b>\$7,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2356.5.695.99.14.06.0  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Out-of-District Travel (PD)			\$1,000
	TOTAL		\$1,000

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2420.5.442.46.14.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Music Equipment Repai/Maintenance			\$500
	TOTAL		\$500

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2440.5.491.99.14.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Monthly PBIS Assemblies			\$2,000
	TOTAL		\$2,000

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2440.5.492.99.14.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Annual Field Trips			\$10,000
	TOTAL		\$10,000

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.3520.5.444.99.14.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
			\$0
	TOTAL		\$0

**COMMENTS:**

**RATIONALE for Proposed FY 24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Program/Personnel</b>
10000.2210.5.692.99.14.04.0 Professional Development		\$500	Adjustment based on anticipated FY24 needs and last year's use of account	
10000.2210.5.695.99.14.04.0 Staff Development		\$750	Adjustment based on anticipated FY24 needs and last year's use of account	
10000.2310.5.500.70.14.05.0 Supplies – ESL	\$500		Adjustment based on anticipated FY24 needs and last year's use of account	
10000.2356.5.695.99.14.06.0 Travel – Out of District		\$1,500	Adjustment based on anticipated FY24 needs and last year's use of account	
10000.2410.5.501.28.14.05.1 Text - English		\$8,000	Adjustment based on anticipated FY24 needs and text purchase in prior year	
10000.2410.5.501.43.14.05.1 Text – Math	\$30,000		Adjustment based on anticipated FY24 needs and text purchase in prior year	
10000.2410.5.501.52.14.05.1 Text – Reading		\$3,000	Adjustment based on anticipated FY24 needs and text purchase in prior year	
10000.2410.5.501.55.14.05.1 Text – Science		\$3,000	Adjustment based on anticipated FY24 needs and text purchase in prior year	
10000.2410.5.501.58.14.05.1 Text – Social Studies		\$3,000	Adjustment based on anticipated FY24 needs and text purchase in prior year	

10000.2410.5.501.99.14.05.1 Text – General		\$1,500	Adjustment based on anticipated FY24 needs and text purchase in prior year	
10000.2420.5.442.46.14.04.0 Equipment Maintenance – Music	\$250		Adjustment based on anticipated FY24 needs	
10000.2430.5.500.43.14.05.1 Supplies – Math		\$1,500	Adjustment based on anticipated FY24 needs and last year’s use of account	
10000.2430.5.500.61.14.05.2 Supplies – Speech - ES	\$500		Adjustment based on anticipated FY24 needs and last year’s use of account	
10000.2440.5.491.99.14.04.1 Assemblies – ES	\$1,000		Adjustment based on anticipated FY24 needs	
10000.2440.5.492.99.14.04.1 Field Trips – ES		\$2,000	Adjustment based on anticipated FY24 needs	
10000.3520.5.444.99.14.04.0 Professional Services & Fees – ES Activities	\$1,000		Adjustment based on anticipated FY24 needs	

**BUDGET DETAIL**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Professional Development				\$1,500
	TOTAL		\$1,500	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Out-of-District Travel				\$1,500
TOTAL				\$1,500

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Library Equipment maintenance				\$1,500
TOTAL			\$1,500	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Library Supplies				\$325
	TOTAL			\$325

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Library Books				\$5,000
TOTAL				\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2453.5.500.84.20.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous supplies				\$800
	TOTAL		\$800	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Memberships				\$10,000
NELMS				
ASCD				
PDK				
Conferences				
Workshops				
			TOTAL	\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2356.5.695.99.20.06.0  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous books to support curriculum				\$80
	TOTAL		\$80	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature				\$6,000
		TOTAL		\$6,000

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.31.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Foreign Language Text				\$300
TOTAL				\$300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts to support computer curriculum				\$150
	TOTAL			\$150

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.43.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts to support math curriculum				\$4,500
	TOTAL			\$4,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Music Text				\$1,200
		TOTAL		\$1,200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Reading Text				\$1,500
TOTAL				\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.55.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature for science curriculum				\$4,500
Texts to support inquiry work in the laboratory and field				
TOTAL			\$4,500	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.58.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature to support curriculum				\$10,000
Texts to level by reading ability				
			TOTAL	\$10,000

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2410.5.501.64.20.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts for Special Education programming				\$2,000
	TOTAL		\$2,000	

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Kiln Maintenance				\$100
TOTAL				\$100

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
				\$150
TOTAL				\$150

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous supplies to support the curriculum				\$475
	TOTAL			\$475

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.31.20.05.1  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.35.20.05.4  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				<b>\$2,000</b>
		<b>TOTAL</b>		<b>\$2,000</b>

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$400
	TOTAL		\$400	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Math Supplies				\$1,250
		TOTAL		\$1,250

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$950
Piano Tuning				
TOTAL				\$950

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$1,200
	TOTAL			\$1,200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.52.20.05.1  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$650
	TOTAL			\$650

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2430.5.500.61.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$500
	TOTAL			\$500

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$3,000
	TOTAL			\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies to support the curriculum				\$200
	TOTAL			\$200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Special Programs</b>				<b>\$2,000</b>
<b>TOTAL</b>				<b>\$2,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Transportation				<b>\$10,000</b>
Access to programming off campus				
<b>TOTAL</b>				<b>\$10,000</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.2710.5.500.85.20.05.0  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies for nurse's office				\$3,500
AED supplies				
TOTAL				\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.4110.5.500.99.20.05.0  
CODE

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

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>
10000.258.5.692.99.20.04.0 Supplies – Library Books		\$5,000	Adjustment based on last year’s use of account and anticipated FY24 needs	
10000.2410.5.501.43.20.05.1 Text – Math		\$4,500	Adjustment based on anticipated FY24 needs	
10000.2410.5.501.55.20.05.1 Text – Science		\$4,500	Adjustment based on anticipated FY24 needs	
10000.2410.5.501.58.20.05.1 Text – Social Studies		\$5,000	Adjustment based on last year’s use of account and anticipated FY24 needs	
10000.2440.5.491.99.20.04.1 Assemblies	\$500		Adjustment based on anticipated FY23 needs	

**BUDGET DETAIL**

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Travel - Out-of-District - Principal				\$1,000
			TOTAL	\$1,000

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>TOTAL</b>				<b>\$50,000</b>

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST. COST TO
		REQUESTED	COST (EA.,SET,GAL.)	MAINTAIN PROGRAM
ESL Supplies				\$5,000
TOTAL				\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2345.501.89.21.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Virtual High School				\$6,555
TOTAL				\$6,555

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2356.5.695.99.21.06.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Out-of-District Travel				\$4,000
TOTAL				\$4,000

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts - Art				\$200
TOTAL				\$200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	x PER UNIT			EST. COST TO MAINTAIN PROGRAM
		QUANTITY REQUESTED	COST (EA.,SET,GAL.)		
Texts - English					\$8,000
TOTAL					\$8,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts - World Language				\$2,000
TOTAL			\$2,000	

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**High School**  
PROGRAM LEVEL

**9th - 12th**  
GRADE LEVEL

**High School**  
LOCATION

**Text - Early Childhood**  
OBJECT (TEXT, SUPPLIES, ETC.)

**10000.2140.5.501.34.21.05.4**  
CODE

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

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Text - Math				<b>\$2,000</b>
TOTAL				<b>\$2,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Text - Music</b>				<b>\$3,000</b>
<b>TOTAL</b>				<b>\$3,000</b>

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.58.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Text to support the social studies curriculum				<b>\$5,000</b>
TOTAL				<b>\$5,000</b>

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2410.5.501.70.21.05.1  
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
<b>Text to support</b>				<b>\$3,000</b>
new SLIFE course offerings				
		TOTAL		<b>\$3,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
		REQUESTED		
Library supplies				\$500
			TOTAL	\$500

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$7,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

COMMENTS:







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2420.5.442.55.21.04.1  
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
Equipment Maintenance -				\$1,000
Science				
TOTAL				\$1,000

COMMENTS:







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Equipment Maint. - Adv.Manufacturing  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.89.21.04.4  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Art Supplies				<b>\$8,000</b>
<b>TOTAL</b>				<b>\$8,000</b>

COMMENTS:











BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.37.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Supplies for Computer Technology</b>				<b>\$1,000</b>
<b>TOTAL</b>				<b>\$1,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.43.21.05.1  
CODE

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

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Music Supplies				\$2,000
TOTAL				\$2,000

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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
<b>Supplies for Physical Education</b>				<b>\$3,000</b>
TOTAL				<b>\$3,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**High School**  
PROGRAM LEVEL

**9th - 12th**  
GRADE LEVEL

**High School**  
LOCATION

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

**10000.2430.5.500.55.21.05.1**  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST. COST TO
		REQUESTED	COST (EA., SET, GAL.)	MAINTAIN PROGRAM
Science curriculum supplies				\$24,000
TOTAL				\$24,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Social Studies curriculum supplies				\$1,000
		TOTAL		\$1,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Special Needs supplies				\$5,000
<b>TOTAL</b>				<b>\$5,000</b>

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>TOTAL</b>				<b>\$3,000</b>

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2430.5.500.99.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>General supplies</b>				<b>\$15,000</b>
		<b>TOTAL</b>		<b>\$15,000</b>

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
High School Assemblies				<b>\$7,500</b>
			<b>TOTAL</b>	<b>\$7,500</b>

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Field trips to support English curriculum				\$2,000
TOTAL				\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

Field Trips - Computer Science                                      10000.2440.5.492.37.21.04.1  
OBJECT                                      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
<b>Field trips to support</b>				
Computer Science curriculum				<b>\$1,000</b>
<b>TOTAL</b>				<b>\$1,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Field trips to support Music curriculum				\$1,500
<b>TOTAL</b>				<b>\$1,500</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Field trips to support</b>				<b>\$1,000</b>
Physical Education curriculum				
	<b>TOTAL</b>			<b>\$1,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2440.5.492.55.21.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Field trips - Science				<b>\$1,500</b>
(Support of trips for Intro to Health Care)				
		TOTAL		<b>\$1,500</b>

**COMMENTS:**





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Field trips to support				\$1,000
Social Studies curriculum				
TOTAL				\$1,000

COMMENTS:









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2453.5.442.82.21.04.0  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO
			COST (EA.,SET,GAL.)	MAINTAIN PROGRAM
Audio-Visual supplies				\$800
<b>TOTAL</b>				<b>\$800</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Equipment for Media Center and AV				<b>\$2,500</b>
<b>TOTAL</b>				<b>\$2,500</b>

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Guidance Department equipment				\$250
		TOTAL		\$250

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.2710.5.695.85.21.04.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

**COMMENTS:**



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.3510.5.442.99.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Athletic Equipment Maintenance				\$10,000
		TOTAL		\$10,000

COMMENTS:









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Athletic Events Transportation				\$50,000
		TOTAL		\$50,000

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Athletics supplies				\$10,000
TOTAL				\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

Salaries - Activity Advisors  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.305.99.21.03.0  
CODE

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

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4110.5.500.99.21.05.0  
CODE

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

COMMENTS:







**RATIONALE for Proposed FY 24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Program/Personnel</b>
10000.2358.5.692.99.21.04.0 Professional Development		\$5,000	Adjustment based on anticipated FY24 needs and last year's use of account.	
10000.2401.5.501.31.21.05.1 Text - World Language		\$1,000	Reduction due to shift in cost and shift to ESL	
10000.2401.5.501.43.21.05.1 Text - Math		\$2,000	Text paid from grant in FY23	
10000.2410.5.501.55.21.05.1 Text – Science		\$4,000	New course text purchased in FY23	
10000.2410.5.501.64.21.05.2 Text – Special Education	\$1,500		Increased need for RISE program	
10000.2410.5.501.70.21.05.0 Text – ESL	\$3,000		New line for ESL program	
10000.2420.5.442.64.21.05.2 Equipment Maintenance – Special Education	\$250		Increased need for RISE program	
10000.2420.5.442.89.21.05.4 Equipment Maintenance – Adv. Manufacturing	\$500		New line and funding for Adv. Manufacturing Program	
10000.2430.5.500.22.21.05.1 Supplies - Art		\$2,000	Return to Pre-COVID spending	
10000.2430.5.500.34.21.05.4 Supplies - Early Childhood		\$1,500	Cost covered by grant funds	
10000.2430.5.500.43.21.05.1 Supplies - Mathematics		\$250	Adjustment based on anticipated FY24 needs.	

10000.2430.5.500.46.21.05.1 Supplies- Music	\$200		Adjustment based on anticipated FY24 needs.	
10000.2430.5.500.55.21.05.1 Supplies – Science		\$3,000	Shift to Adv. Manufacturing for its own line item.	
10000.2430.5.500.64.21.05.2 Supplies – Special Education	\$2,500		Increased need for RISE program	
10000.2430.5.503.46.21.05.0 Supplies – Chorus Uniforms	\$2,000		Build in replenishment	
10000.2430.5.500.89.21.05.4 Supplies – Adv. Manufacturing	\$3,000		New line to support Adv. Manufacturing program	
10000.2440.5.491.99.21.04.1 Assemblies - HS	\$1,500		Funding to support Advisory programming	
10000.2440.5.492.55.21.04.1 Field Trips – Science	\$500		Increased to support Health Career travel	
10000.2440.5.492.58.21.04.1 Field Trips – Social Studies	\$250		Increased to support P&E travel	
10000.2440.5.492.64.21.04.2 Field Trips – Special Needs	\$250		Increased need in RISE program	
10000.2440.5.492.37.21.04.4 Field Trips – Computer Science	\$1,000		New line to support PLTW and CVTE travel	
10000.2440.5.492.89.21.04.4 Field Trips – Adv. Manufacturing	\$1,000		New line to support PLTW and CVTE travel	
10000.2453.5.442.82.21.04.0 Equipment Maintenance. - Library - HS	\$500		Adjustment based on last year's use of account and anticipated FY24 needs	
10000.2453.5.502.84.21.05.0 Equipment – AV/Media Center		\$500	Adjustment based on last year's use of account and anticipated FY24 needs	
10000.3510.5.442.99.21.04.0 Equipment Maintenance. - Athletics		\$4,000	Adjustment based on anticipated FY24 needs	

10000.3510.5.444.99.21.04.0 Prof. Services & Fees - Athletics	\$3,000		Cost to cover EMT services in FY24	
10000.3510.5.484.99.21.04.0 Transportation – Athletics	\$15,000		Adjustment based on anticipated FY24 need to travel further for events	
10000.3510.5.500.99.21.05.0 Supplies – Athletics	\$800		Adjustment based on anticipated FY24 needs.	
10000.3510.5.503.99.21.05.0 Supplies - Uniforms		\$8,000	Adjustment based on anticipated FY24 needs	
10000.3520.5.698.28.21.04.0 Professional Services & Fees - Activities	\$1,000		Increase in cost of Shakespeare and Co. contract in FY23	

**BUDGET DETAIL**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Legal services from Murphy, Toomey & Lehane				\$30,000
		TOTAL		\$30,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Settlement Agreements for Special Education				\$175,000
		TOTAL		\$175,000

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Print/fax/copy machine maintenance</b>				<b>\$400</b>
<b>TOTAL</b>				<b>\$400</b>

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Office Supplies and Equipment				<b>\$5,000</b>
Building-based Instructional Supplies				
Building-based Specialized Supplies				
			<b>TOTAL</b>	<b>\$5,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2111.5.692.64.31.04.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Professional Memberships</b>				<b>\$1,750</b>
<b>Conferences and Professional Development Opportunities</b>				
<b>TOTAL</b>				<b>\$1,750</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Travel to/from meetings and travel for program evaluation for Student Services Director				\$100
TOTAL				\$100

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Student Services**  
PROGRAM LEVEL

**District**  
GRADE LEVEL

**District Office**  
LOCATION

**Specialized Equipment**  
OBJECT (TEXT, SUPPLIES, ETC.)

**10000.2111.5.555.64.41.05.2**  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Adaptive and Specialized Equipment per individual students' IEP. (e.g. adaptive utensils, adaptive chairs, mounts for wheelchairs, FM Systems, changing tables, lifts, swings, bicycles, etc.)</b>				<b>\$5,000</b>
<b>TOTAL</b>				<b>\$5,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

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

10000.2310.5.444.70.41.04.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Translation of IEP's, evaluations, progress reports and other special education related paperwork.				\$25,000
Interpreter for Special Education Meetings.				
<b>TOTAL</b>				<b>\$25,000</b>

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Student Services**  
**PROGRAM LEVEL**

**District**  
**GRADE LEVEL**

**District Office**  
**LOCATION**

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

**10000.2356.5.107.64.41.01.2**  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Professional Development for				\$5,000
special education staged by outside providers				
<b>TOTAL</b>				<b>\$5,000</b>

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Professional Development - SPED Staff     10000.2358.5.692.64.41.04.2  
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
for the				
Conferences and professional development for the district-wide special education staff				\$2,000
Professional development materials (as needed.)				
Professional development for K-12 liaisons (as needed.)				
TOTAL				\$2,000

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Maintenance of FM systems and other assistive or specialized equipment.				\$1,000
			<b>TOTAL</b>	<b>\$1,000</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
I-Pad's, Chromebooks, I-Pod Touch, etc. per individual students' IEP				\$3,500
TOTAL				\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Student Services  
PROGRAM LEVEL

District  
GRADE LEVEL

District Office  
LOCATION

Instructional Software  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2455.5.501.64.41.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Boardmaker, CEC Life Centered Education,				\$1,000
CoWriter Universal, Kurzweil, Read Naturally,				
Learning Ally, misc. applications for IOS, Windows, and Chrome, etc.				
TOTAL				\$1,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Outside evaluations and assessments				\$5,000
for special education - Elementary School				
		TOTAL		\$5,000

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
<b>Tuition costs for specialized private</b>				<b>\$1,150,000</b>
special education schools or programs as				
documented in students' IEP>				
		<b>TOTAL</b>		<b>\$1,150,000</b>

COMMENTS:

**RATIONALE for Proposed FY24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Code</b>
10000.1430.5.411.64.41.04.2 Legal – Special Education		\$10,000	Adjustment based on prior year use of account and anticipated FY24 needs.	
10000.1430.5.411.64.31.06.2 Legal – Settlement Agreements	\$51,000		Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2111.5.442.64.31.04.2 Equipment Maintenance	\$100		Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2111.5.500.64.31.05.2 Supplies – Student Services		\$7,000	Adjustment based on prior year use of account.	
10000.2111.5.692.64.31.04.2 Professional Development	\$250		Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2310.5.444.70.41.04.2 Professional Services & Fees -ESL	\$12,000		Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2356.5.695.64.41.06.2 Travel – Out of District		\$300	Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2800.5.500.80.41.05.2 Supplies – Psychological (SPED)		\$5,000	Adjustment based on prior year use of account and anticipated FY24 needs.	
10000.9300.5.694.99.41.04.2 Tuition – Private Education	\$50,000		Adjustment based on anticipated FY24 needs.	

## **BUDGET DETAIL**

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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</b> <b>(packets, mailings, etc.)</b>				<b>\$500</b>
<b>TOTAL</b>				<b>\$500</b>





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
<i>Membership Dues</i>				<b>\$6,000</b>
<i>MASC Conference - \$3,000(2 members - est.)</i>				
	<b>TOTAL</b>			<b>\$6,000</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Administration - School Committee  
**PROGRAM LEVEL**

K - 12  
**GRADE LEVEL**

Administration  
**SCHOOL**

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

10000.1110.5.694.99.41.05.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT	EST. COST TO
	GRADE LEVEL PROGRAM, OR COURSE		COST (EA., SET, GAL.)	MAINTAIN PROGRAM
Memorials, meetings, notary expenses				\$750
	<b>TOTAL</b>			<b>\$750</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Administration - School Committee  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administration  
SCHOOL

Recorder  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.210.99.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Recorder for School Committee				\$6,500
<b>TOTAL</b>				<b>\$6,500</b>







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Administration - School Committee  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administration  
SCHOOL

Legal  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1430.5.411.99.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST	EST. COST TO MAINTAIN PROGRAM
			(EA.,SET,GAL.)	
<b>Attorney Fees</b>				<b>\$20,000</b>
Murphy, Hesse, Toomey & Lehane				
<b>TOTAL</b>				<b>\$20,000</b>



**Superintendent**  
*District*

**Peter Dillon**  
*Administrator*

**RATIONALE for Proposed FY24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Code</b>
10000.1110.5.695.99.41.04.0 Conferences/Travel		\$6,000	Reduced cost for MASC conference	
10000.1210.5.692.99.31.04.0 Prof. Development - Superintendent		\$5,000	One membership not renewed.	

## **BUDGET DETAIL**

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Administration  
 PROGRAM LEVEL

District Office  
 SCHOOL

Professional Development                      10000.1410.5.692.99.31.04.0  
 OBJECT (TEXT, SUPPLIES, ETC.)                  CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
Memberships and PD for Business				\$4,000
Administrator and Central Office Staff,				
TOTAL				\$ 4,000

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Administration  
PROGRAM LEVEL**

**District Office  
SCHOOL**

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

**10000.1410.5.695.99.31.04.0  
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Travel to conferences and workshops				\$ 2,200
<b>TOTAL</b>				\$ 2,200



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District  
PROGRAM LEVEL

District Wide  
SCHOOL

Supplies - Health - DW                      10000.3200.5.500.79.41.05.0  
OBJECT (TEXT, SUPPLIES, ETC.)          CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
CPR/AED training, flu clinics				\$4,000
audiometer calibration				
<b>TOTAL</b>				<b>\$ 4,000</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Transportation Services  
PROGRAM LEVEL

PK-12  
GRADE LEVEL

District Wide  
SCHOOL

Transportation-Regular Day  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3300.5.480.99.41.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>School bus transportation</b>				<b>\$1,375,695</b>
<i>2nd year of 3 year contract, with 2 one-year extensions</i>				
<b>TOTAL</b>				<b>\$ 1,375,695</b>



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Transportation Services  
 PROGRAM LEVEL

PK-12  
 GRADE LEVEL

District Wide  
 SCHOOL

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

10000.3300.5.483.64.41.04.2  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
<b>Transportation for special education students</b>				<b>\$1,100,000</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>\$ 1,100,000</b>



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Employee Benefits and Insurance  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Retirement-Berkshire County System      10000.5100.5.450.00.41.00.0  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
<b>District obligation to county retirement</b>				
<b>fund; based on PERAC billing</b>				<b>\$1,027,046</b>
<b>announcement.</b>				
<i>Assessment from Berkshire County Retirement System</i>				
<b>TOTAL</b>				<b>\$ 1,027,046</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Employee Benefits and Insurance  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Health Insurance - Employees  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.5200.5.452.00.41.00.0  
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
<b>Districts premium share obligation - Employees</b>				<b>\$4,041,720</b>
<i>8.00% increase in rates</i>				
		<b>TOTAL</b>		<b>\$ 4,041,720</b>







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Employee Benefits and Insurance**  
**PROGRAM LEVEL**

**District Wide**  
**SCHOOL**

**Health Insurance - Retirees**                      **10000.5250.5.452.00.41.00.0**  
**OBJECT (TEXT, SUPPLIES, ETC.)**                      **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Districts premium share obligation - Retirees</b>				
				<b>\$1,556,520</b>
<i>8.00% increase in rates, for retirees still on active plans</i>				
			<b>TOTAL</b>	<b>\$ 1,556,520</b>





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Other-Non Employee Insurance  
PROGRAM LEVEL

District Wide  
SCHOOL

Insurance Workers Compensation      10000.5260.5.460.00.41.00.0  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Premium for Workers Compensation Insurance</b>				<b>\$190,000</b>
<b>TOTAL</b>				<b>\$ 190,000</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Other-Non Employee Insurance  
 PROGRAM LEVEL

District Wide  
 SCHOOL

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

10000.5260.5.463.00.41.00.0  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Premium on employment liability insurance</b>				<b>\$15,615</b>
<i>Reflects increase in FY22 actual costs plus a 10% premium increase</i>				
<b>TOTAL</b>				<b>\$ 15,615</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Other-Non Employee Insurance**  
PROGRAM LEVEL

**District Wide**  
SCHOOL

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

**10000.5260.5.464.00.41.00.0**  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Premium cost for property and casualty insurance</b>				<b>\$89,368</b>
<i>Reflects increase in FY22 actual costs plus a 10% premium increase</i>				
			<b>TOTAL</b>	<b>\$ 89,368</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**District  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

**Insurance-Automobile                          10000.5260.5.468.00.41.00.0  
OBJECT (TEXT, SUPPLIES, ETC.)            CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
<b>Auto insurance premium cost</b>				<b>\$5,788</b>
<i>Reflects increase in FY22 actual costs plus a 10% premium increase</i>				
<b>TOTAL</b>				<b>\$ 5,788</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Other-Insurance  
PROGRAM LEVEL

District Wide  
SCHOOL

Insurance-Bonded Employees      10000.5260.5.465.99.41.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Insurance premium for policies covering bonded employees.</b>				<b>\$2,500</b>
TOTAL				<b>\$ 2,500</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Short Term Interest  
PROGRAM LEVEL**

**District Wide  
SCHOOL**

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

**10000.5400.5.468.00.41.00.0  
CODE**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Short Term Interest  
PROGRAM LEVEL

District Wide  
SCHOOL

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

10000.5450.5.468.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
Interest paid on Bond Anticipation Notes				\$2,500
		TOTAL		\$ 2,500





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

School Choice Tuition  
**PROGRAM LEVEL**

K-12  
**GRADE LEVEL**

District Wide  
**SCHOOL**

Tuition-School Choice  
**OBJECT (TEXT, SUPPLIES, ETC.)**

10000.9110.5.420.99.41.04.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Tuition paid to other schools/districts for Choice Out Students				<b>\$500,000</b>
<b>TOTAL</b>				<b>\$ 500,000</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Administration  
PROGRAM LEVEL

District Wide  
SCHOOL

Contingency - Credits                                      **10000.9509.5.694.00.41.00.0**  
OBJECT (TEXT, SUPPLIES, ETC.)                                      CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District Wide  
PROGRAM LEVEL

District Wide  
SCHOOL

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

10000.9509.5.699.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
<b>Contingency for various accounts, and non-union salary increases, longevity, annuities</b>				<b>\$416,539</b>
<b>TOTAL</b>				<b>\$ 416,539</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

District Debt  
PROGRAM LEVEL

District Wide  
SCHOOL

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

10500.8100.5.700.00.41.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Elementary and Middle School Bonds 19th of twenty principal payments.				\$1,675,000
TOTAL				\$ 1,675,000

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District Debt  
PROGRAM LEVEL

District Wide  
SCHOOL

Debt Service-Long Term Interest      10500.8200.5.701.00.41.0  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
<b>Elementary and Middle School Bonds final payment payments</b>				<b>\$41,875</b>
		<b>TOTAL</b>		<b>\$ 41,875</b>

**RATIONALE for Proposed FY24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Code</b>
10000.1410.5.500.99.31.05.0 Supplies – Admin>		\$4,000	Reduction based on historical spending	
10000.1410.5.692.99.31.04.0 Prof. Development – Admin.		\$1,000	FY24 out-of-district professional development costs reduced due to more less expensive support staff online training.	
10000.5200.5.452.00.41.00.0 Health Insurance	\$333,720		FY23 rates increased by 8% and were offset by a June premium holiday so the increase for the FY23 cost was kept low due to the offset. The increase for FY24 is 1% and the two-year combined change is added in FY24, in order to remain on top of increases, without a significant one-year spike.	
10000.5200.5.452.99.41.00.0 Health Insurances - Retirees	\$128,520		See above.	
10000.5200.5.458.00.41.00.0 Medicare Tax	\$12,075		Medicare tax is calculated as a percentage of all salary paid and as salaries increase the amount budgeted for this tax must also increase.	
10000.6900.5.481.99.41.04.0 Transportation – Non-Public	\$28,717		Increase due to CPI increase of 7.	
10000.9509.5.699.00.41.00.0 Travel – Out of District	\$116,539		Contracts in negotiations, administrative, and independent increases.	

## **BUDGET DETAIL**

**Learning & Teaching**



# JONATHAN BRUNO, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023- JUNE 30, 2024

DOLT  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

10000.2310.5.444.70.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Prof. Services & Fees - ESL				\$5,000
<b>TOTAL</b>				<b>\$5,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

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

**DOLT** **K-12** **District Wide**  
**PROGRAM LEVEL** **GRADE LEVEL** **SCHOOL**

**Professional Services & Fees** **10000.2351.5.444.99.31.04.1**  
**OBJECT (TEXT, SUPPLIES, ETC.)** **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Professional Fees</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**

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

**10000.2351.5.500.99.31.05.1  
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Membership Dues				\$300
Conference Fees				\$500
Travel expenses				\$700
TOTAL				\$1,500

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

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

**DOLT**                                 **K-12**                                         **District Wide**  
**PROGRAM LEVEL**     **GRADE LEVEL**     **SCHOOL**

**Travel Out of District**                                 **10000.2351.5.695.99.31.04.1**  
**OBJECT (TEXT, SUPPLIES, ETC.)**     **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Travel Out of District including</b>				<b>\$1,000</b>
<b>Collaborative Curriculum PLC</b>				
<b>Grant &amp; DESE Meetings</b>				
<b>PD &amp; School Visits</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**

**Mentor Stipends  
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2354.5.107.00.41.01.0  
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Comprehensive Induction Program (Level Funded)</b>				<b>\$12,000</b>
<b>TOTAL</b>				<b>\$12,000</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

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

**10000.2356.5.107.99.41.01.0**  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST		EST. COST TO MAINTAIN PROGRAM
			(EA,SET,GAL)		
<b>District Wide Professional Development Stipends including:</b>					<b>\$8,500</b>
District Level Leadership Stipends					
Safety Care Stipends					
<b>TOTAL</b>					<b>\$8,500</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**

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

10000.2358.5.692.99.41.04.1  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA,SET,GAL)	
<b>Professional Development - DW</b>				<b>\$37,000</b>



COMMENTS:

TOTAL

**\$37,000**

**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>
10000.2310.5.444.70.41.04.0 Professional Services & Fees – ESL	\$4,000		Adjustment based on anticipated FY24 needs	
10000.2351.5.695.99.31.04.1 Travel – Out of District		\$2,000	Reflects historical needs and anticipated FY24 needs	

## **BUDGET DETAIL**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
		TOTAL		\$14,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Administration-Business and Finance**  
**PROGRAM LEVEL**

**K - 12**  
**GRADE LEVEL**

**Administrative**  
**LOCATION**

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

**10000.2250.5.698.99.31.04.0**  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Service Agreements for 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, 2023 TO JUNE 30, 2024

Administration-Business and Finance   K - 12  
 PROGRAM LEVEL    GRADE LEVEL

Administrative  
 LOCATION

Legal, Bid Advertising    10000.1410.5.697.99.41.04.0  
 OBJECT (TEXT, SUPPLIES, ETC.)    CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Legal advice for Invitations for bidding				\$1,500
and requests for proposals and fees				
and expenses associated with each				
TOTAL				\$1,500

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Director of Operations                      K - 4th                                      Elementary School  
PROGRAM LEVEL                                  GRADE LEVEL    LOCATION

Rents and Leases - ES                      10000.2250.5.445.99.14.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                  CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Rental Fees for</b>				
<b>the copiers and postage machine</b>				
<b>Main Office Copier:</b>				
Rental Costs		12	\$324	\$3,884
<b>Teacher's Room Copier:</b>				
Rental Costs		12	\$324	\$3,884
<b>Postage Machine:</b>				
Rental Costs		12	\$186	\$2,232
<b>TOTAL</b>				<b>\$10,000</b>

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Director of Operations  
**PROGRAM LEVEL**

5-8  
**GRADE LEVEL**

Middle School  
**LOCATION**

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

10000.2250.5.445.99.20.04.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST. COST TO
		REQUESTED	COST (EA,SET,GAL)	MAINTAIN PROGRAM
<b>Rental Fees for</b>				
<b>the copiers and postage machine</b>				
<b>Main Office Copier</b>				
Rental Costs		12	\$405	\$4,860
<b>Teacher's Room Copier</b>				
Rental Costs		12	\$405	\$4,860
<b>Postage Machine</b>				
Rental Costs		12	\$190	\$2,280
<b>Adding two copiers</b>				\$8,000
		<b>TOTAL</b>		<b>\$20,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Service Agreements for</b>				
<b>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				\$2,842
<b>Additional Two New Copiers</b>				
Maintenance Costs				\$3,870
<b>TOTAL</b>				<b>\$22,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN 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>\$243</b>	<b>\$2,920</b>
<b>Additional three small copiers</b>	<b>1</b>	<b>12</b>	<b>\$440</b>	<b>\$5,280</b>
<b>in the building</b>	<b>2</b>	<b>12</b>	<b>\$250</b>	<b>\$6,000</b>
		<b>TOTAL</b>		<b>\$22,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Service Agreements for</b>				
<b>the copiers and postage machine</b>				
<b>Main Office Copier</b>				
Maintenance Costs	89,000	12	\$0.0098	\$10,466
<b>Teacher's Rooms Copier</b>				
Maintenance Costs	89,000	12	\$0.0098	\$10,466
<b>Postage Machine</b>				
Maintenance Costs				\$3,066
<b>TOTAL</b>				<b>\$24,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Custodial Services  
PROGRAM LEVEL

DO  
GRADE LEVEL

Central Office  
LOCATION

Custodial Supplies  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0  
CODE

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

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses				
High School				
Based on 89,000 therms per year				
Delivery Costs		89,000	\$0.6575	58,520
Generation Costs		89,000	\$0.8170	72,713
Greenhouse				
Based on 2,400 therms per year				
Delivery Costs		2,400	\$0.9000	2,160
Generation Costs		2,400	\$1.2837	3,080
Propane Costs				\$8,528
<b>TOTAL</b>				<b>\$145,000</b>

COMMENTS:







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Heat of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
LOCATION

Oil - Farmhouse  
OBJECT

10000.4120.5.503.99.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Heating Expenses for the Farmhouse</b>				
<b>Based on 2,050 gallons of oil per year</b>		<b>2,050</b>	<b>\$6.34</b>	<b>\$13,000</b>
<b>TOTAL</b>				<b>\$13,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Utility Services  
**PROGRAM LEVEL**

K - 4th  
**GRADE LEVEL**

Elementary School  
**LOCATION**

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

10000.4130.5.500.99.14.05.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Electrical Costs for the building</b>				
<b>Based on consumption trends,</b>				
<b>estimated consumption is 770,000 KWh</b>				
<b>Delivery Costs</b>		<b>770,000</b>	<b>\$0.0925</b>	<b>\$71,220</b>
<b>Generation Costs</b>		<b>770,000</b>	<b>\$0.11300</b>	<b>\$87,008</b>
<b>Housatonic Solar Discount</b>		<b>0.21</b>		
		<b>TOTAL</b>		<b>\$125,000</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Utility Services  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.4130.5.500.99.20.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 743,000 kWh				
Delivery Costs		743,000	\$0.09325	\$69,245
Generation Costs		743,000	\$0.11300	\$83,920
<b>Housatonic Solar Discout</b>		<b>0.21</b>		
<b>TOTAL</b>				<b>\$121,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Utility Services  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4130.5.500.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Electrical Costs for the building</b>				
<b>High School</b>				
<b>Based on consistent consumption</b>				
<b>of 700,000 KWh:</b>				
<b>Delivery Costs</b>		<b>700,000</b>	<b>\$0.09400</b>	<b>\$65,800</b>
<b>Generation Costs</b>		<b>700,000</b>	<b>\$0.11300</b>	<b>\$79,100</b>
<b>Greenhouse</b>				
<b>Based on consistent consumption</b>				
<b>of 156,000 KWh:</b>				
<b>Delivery Costs</b>		<b>156,000</b>	<b>\$0.09400</b>	<b>\$14,672</b>
<b>Generation Costs</b>		<b>156,000</b>	<b>\$0.11300</b>	<b>\$17,643</b>
<b>Housatonic Solar Discount</b>		<b>0.21</b>		
		<b>TOTAL</b>		<b>\$140,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Utility Services  
PROGRAM LEVEL

District Office  
GRADE LEVEL

Central Office  
LOCATION

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

10000.4130.5.500.99.31.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Electrical costs for the building</b>				<b>\$14,000</b>
Estimated costs for 8,300 SF				
<b>TOTAL</b>				<b>\$14,000</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Utility Services - WWTF/WV  
PROGRAM LEVEL

District  
GRADE LEVEL

Site Utilities  
LOCATION

Electricity  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the WWTF, WV and Maintenance Garage				
WWTF and Maintenance Garage				
Delivery Costs		136,350	\$0.12000	\$16,360
Generation Costs		136,350	\$0.11300	\$15,400
Water Vault				
Delivery Costs		81,000	\$0.12000	\$9,720
Generation Costs		81,000	\$0.11300	\$9,153
Housatonic Solar Discount		0.21		
TOTAL				\$40,000

COMMENTS:







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Water/Waste Water Expense  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
LOCATION

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

10000.4132.5.440.99.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Water vault operations, fees, repairs and maintenance				\$5,000
Fire Pump Testing (semi-annually)				\$5,000
Water analysis reporting				\$8,000
Reporting requirements per DEP per DEP				\$12,000
BbyCertified Public Water Supply Official				
<b>TOTAL</b>				<b>\$30,000</b>

COMMENTS:

combined two accounts into one

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Water/Waste Water Expense  
**PROGRAM LEVEL**

K - 12  
**GRADE LEVEL**

District  
**LOCATION**

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

10000.4132.5.444.99.41.04.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA,SET,GAL)	
<b>Waste Water Treatment Facility</b>				<b>\$19,500</b>
<b>monitoring and reporting</b>				
<b>Additional reporting requirements</b>				<b>\$20,500</b>
<b>per DEP</b>				
		<b>TOTAL</b>		<b>\$40,000</b>

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Supplies and materials needed to</b>				<b>\$26,000</b>
operate the waste water treatment				
facility and pumping tanks				
<b>TOTAL</b>				<b>\$26,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Telephone Expense  
 PROGRAM LEVEL

K - 4th  
 GRADE LEVEL

Elementary School  
 LOCATION

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

10000.4134.5.444.99.14.04.0  
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Telephone Expense  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.4134.5.444.99.20.04.0  
CODE

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

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Telephone Expense  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administrative  
LOCATION

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

10000.4134.5.444.99.31.04.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Telephone Expense  
PROGRAM LEVEL

K- 4th  
GRADE LEVEL

Elementary School  
LOCATION

Usage and Long Distance - ES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.14.05.0  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Telephone Expense  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Usage and Long Distance - MS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.20.05.0  
CODE

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

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Telephone Expense  
PROGRAM LEVEL

District  
GRADE LEVEL

Administrative  
LOCATION

Usage and Long Distance - ADMIN  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.31.05.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Refuse Removal  
 PROGRAM LEVEL

K - 4th  
 GRADE LEVEL

Elementary School  
 LOCATION

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

10000.4136.5.444.99.14.04.0  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Trash and Recycleables Removal				\$13,600
			<b>TOTAL</b>	<b>\$13,600</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Refuse Removal                                      5th - 8th    Middle School  
PROGRAM LEVEL                                      GRADE LEVEL    LOCATION

Refuse Removal - MS                                      10000.4136.5.444.99.20.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                                      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$11,500
<b>TOTAL</b>				<b>\$11,500</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Refuse Removal  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4136.5.444.99.21.04.0  
CODE

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

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

**Maintenance of Grounds**  
PROGRAM LEVEL

**K - 4th**  
GRADE LEVEL

**Elementary School**  
SCHOOL

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

**10000.4210.5.500.00.14.05.0**  
CODE

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

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Grounds  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

Supplies - Grounds - MS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.20.05.0  
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Grounds  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4210.5.500.00.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,500
sand/salt				\$6,100
		TOTAL		\$15,600

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Grounds  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

District Wide  
LOCATION

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

10000.4210.5.442.00.41.05.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Grounds  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

District Wide  
LOCATION

Professional Services/Fees-Grounds  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.444.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Outsourced Repair of				\$2,500
District Grounds Equipment				
TOTAL				\$2,500

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Grounds  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

District Wide  
LOCATION

Supplies-Ground Maintenance  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Parts, grease, oil, blades etc.</b>				<b>\$4,200</b>
<b>TOTAL</b>				<b>\$4,200</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Grounds  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

District Wide  
LOCATION

Fuel for vehicles and mowers  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.503.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Fuel for vehicles and mowers				<b>\$13,500</b>
		<b>TOTAL</b>		<b>\$13,500</b>
<b><u>COMMENTS:</u></b>				



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Grounds  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

District  
LOCATION

Equipment  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.555.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Replacement of				\$30,000
grounds equipment/vehicles/parts				
TOTAL				\$30,000

COMMENTS:







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Buildings  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4220.5.444.00.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$24,500
Inspections:				
Fire alarm				\$1,000
Ansel system				\$700
Sprinkler system				
Elevator inspections				
Backflow prevention testing				\$700
Air conditioners and fresh air ventillation units R & M				\$3,100
<b>TOTAL</b>				<b>\$30,000</b>

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
PROGRAM LEVEL

K - 4th  
GRADE LEVEL

Elementary School  
LOCATION

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

10000.4220.5.446.00.14.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Electrical Services</b>				<b>\$8,700</b>
			<b>TOTAL</b>	<b>\$8,700</b>

COMMENTS:





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High School  
LOCATION

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

10000.4220.5.446.00.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$26,000
TOTAL				\$26,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
 PROGRAM LEVEL

District  
 GRADE LEVEL

Borgniss House  
 LOCATION

Electrical Services  
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.0  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Electrical services</b>				<b>\$5,000</b>
<b>farmhouse, Borgnis House</b>				
		<b>TOTAL</b>		<b>\$5,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Plumbing services</b>				<b>\$9,400</b>
<b>TOTAL</b>				<b>\$9,400</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Plumbing services</b>				<b>\$7,300</b>
<b>TOTAL</b>				<b>\$7,300</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Plumbing services</b>				<b>\$16,700</b>
<b>TOTAL</b>				<b>\$16,700</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
PROGRAM LEVEL

Admin  
GRADE LEVEL

Administrative  
LOCATION

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

10000.4220.5.447.00.31.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$500
TOTAL				\$500

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

Borgnis House  
LOCATION

Plumbing Services  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Plumbing Services:</b>				<b>\$2,000</b>
<b>Farmhouse, Borgniss House</b>				
<b>TOTAL</b>				<b>\$2,000</b>

COMMENTS:





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Buildings  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
LOCATION

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

10000.4220.5.500.00.20.05.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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

**COMMENTS:**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
PROGRAM LEVEL

Admin  
GRADE LEVEL

Administrative  
LOCATION

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

10000.4220.5.500.99.31.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$500
paint, air handling filters				
TOTAL				\$500

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
LOCATION

Supplies  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Hardware, supplies, building materials</b>				<b>\$8,000</b>
paint for immediate availability for routine maintenance				
<b>EOP supplies and equipment</b>				<b>\$15,000</b>
<b>TOTAL</b>				<b>\$23,000</b>

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
LOCATION

Staff Development  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Staff development				\$5,000

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

Administrative  
LOCATION

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

10000.4220.5.696.99.31.04.0  
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

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 GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Monitoring and troubleshooting the security system:</b>				
Updates				<b>\$4,000</b>
Monitoring				<b>\$1,500</b>
R&M				<b>\$1,000</b>
Annual inspection				<b>\$1,300</b>

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Building Security System  
**PROGRAM LEVEL**

9th - 12th  
**GRADE LEVEL**

High School  
**LOCATION**

Security - HS  
**OBJECT (TEXT, SUPPLIES, ETC.)**

10000.4225.5.444.99.21.04.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
<b>Monitoring and troubleshooting the security system</b>				<b>\$16,000</b>
<b>TOTAL</b>				<b>\$16,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Equipment  
PROGRAM LEVEL

K - 4th  
GRADE LEVEL

Elementary School  
LOCATION

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

10000.4230.5.442.99.14.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$19,900
TOTAL				\$19,900

**COMMENTS:**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Maintenance of Equipment  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
LOCATION

Equipment Maintenance  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.41.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Temperature controls maintenance contract</b>				<b>\$68,000</b>
<b>TOTAL</b>				<b>\$68,000</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

Administration- Business and Finance District  
**PROGRAM LEVEL** **GRADE LEVEL**

District  
**LOCATION**

Rents - Building 10000.5350.5.445.00.31.00.0  
**OBJECT (TEXT, SUPPLIES, ETC.)** **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
<b>Administrative office space annual rental expense</b>				<b>\$40,200</b>
<b>TOTAL</b>				<b>\$40,200</b>

COMMENTS:

**RATIONALE for Proposed FY 24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Program/Personnel</b>
10000.1410.5.697.99.41.04.0 Legal Bid/Advertising		\$1,500	Adjustment based on anticipated FY24 needs and last year's use of account.	
10000.2250.5.445.99.20.04.0 Rents & Leases – MS	\$8,000		Phasing out printers and deploying new strategy for copying and printing.	
10000.2250.5.698.20.21.04.0 Printing & Copying – MS	\$4000		Phasing out printers and deploying new strategy for copying and printing.	
10000.4210.5.503.99.14.05.0 Natural Gas – ES	\$29,500		Significant increase in gas and delivery costs, approximately 48%.	
10000.4210.5.503.99.20.05.0 Natural Gas – MS	\$16,500		Significant increase in gas and delivery costs, approximately 48%.	
10000.4210.5.503.99.21.05.0 Oil/Gas – HS	\$48,000		Significant increase in gas and delivery costs, approximately 48%.	
10000.4120.5.503.00.41.05.0 Natural Gas – WWTF/WV	\$6,000		Significant increase in gas and delivery costs, approximately 48%.	
10000.4120.5.503.67.41.05.0 Oil – Borgness House	\$1,600		Significant increase in heating oil cost.	
10000.4120.5.503.99.41.05.0 Oil – Farmhouse	\$5,000		Significant increase in heating oil cost.	
10000.4130.5.500.99.14.05.0 Electricity – ES	\$10,000		Increase in consumption and delivery costs.	

10000.4130.5.500.99.20.05.0 Electricity – MS	\$10,000		Increase in consumption and delivery costs.	
10000.4130.5.500.99.21.05.0 Electricity – HS	\$12,000		Increase in consumption and delivery costs.	
10000.4130.5.500.99.31.05.0 Electricity – Admin	\$1,500		Increase in consumption and delivery costs.	
10000.4130.5.500.00.41.05.0 Electricity – WWTF/WV	\$4,000		Increase in consumption and delivery costs.	
10000.4130.5.500.99.41.05.0 Electricity - Farmhouse	\$100		Increase in consumption and delivery costs.	
10000.4130.5.503.99.41.05.0 Electricity – Borgnis	\$200		Increase in consumption and delivery costs.	
10000.4132.5.440.99.41.04.0 Water Vault Services/Fees	\$3,000		Work needed as a result of DEP audit.	
10000.4132.5.444.99.41.04.0 WWTF- Contracted Services	\$7,500		Work needed as a result of DEP audit.	
10000.4136.5.444.99.41.04.0 Field Trips – Social Studies	\$3,000		Cleaning out storage containers Summer 2023	
10000.4210.5.555.00.41.05.0 Equipment		\$20,000	No new capital purchases scheduled for the fiscal year.	
10000.4220.5.446.00.41.04.0 Electrical Services	\$3,000		Scheduled work to be done at Borgness House.	



**BUDGET DETAIL**

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

District  
**SCHOOL**

**Software - DW (Operations)**  
**OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.1450.5.501.37.41.05.0**  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST
	GRADE LEVEL			
	PROGRAM, OR	REQUESTED	(EA.,SET,GAL.)	PROGRAM
	COURSE			
Adobe Creative Cloud				\$2,496
Afi Google Backup				\$3,078
Atlas (Rubicon)				\$5,040
Canvas Success Package				\$9,000
Follett Destiny Library Manager				\$3,454
Follett TitlePeek				\$450
Google Workspace for Education Plus				\$4,800
Infinite Visions & iVisions Web				\$26,654
Kami				\$2,250
Misc.				\$10,751
Network Solutions				\$950
Nutrikids (Heartland)				\$5,180
Pear Deck				\$4,730
Parallels Desktop for Mac				\$1,200
ParentSquare				\$5,920
PowerSchool - MBA Alert Creator				\$425
PowerSchool - PSCB Reports				\$250
PowerSchool Naviance				\$3,446
PowerSchool PD+ Training Subscription				\$3,512
PowerSchool SIS				\$15,403
PowerSchool UT Applicant Tracking				\$5,686
PowerSchool UT Professional Learning				\$5,520
PowerSchool UT SchoolSpring Job Board				\$1,689
PowerSchool Special Programs				\$5,173
Special Programs Digital Signature				\$903
Read&Write for Google (Texthelp)				\$2,700
Screencastify				\$2,250
SurveyMonkey				\$306
Square Space				\$144
Star 360 (Renaissance)				\$21,640
		<b>TOTAL</b>		<b>\$155,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
SCHOOL

Hardware - DW  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.502.37.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
Replacement/maintenance of staff computers, network equipment, printers, projectors etc.				\$100,000
		TOTAL		\$100,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Elementary School  
PROGRAM LEVEL

PreK - 4th  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.2451.5.502.37.14.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
Elementary School Hardware				\$15,000
			TOTAL	\$15,000

**COMMENTS:**







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024

Middle School  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle  
SCHOOL

Instructional Software - MS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2455.5.501.37.20.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST
	GRADE LEVEL			
	PROGRAM, OR	REQUESTED	(EA.,SET,GAL.)	PROGRAM
	COURSE			
Explore Learning - Reflex Math				\$859
IXL Science & Math				\$4,058
Kids Discover				\$1,499
Learning A to Z				\$2,264
Mystery Science				\$499
Nearpod				\$320
Super Teacher Worksheets				\$550
Storyboard That				\$295
Typing Quest				\$416
Vocabulary A-Z				\$240
<b>TOTAL</b>				<b>\$11,000</b>

COMMENTS:



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

High School  
PROGRAM LEVEL

9th - 12th  
GRADE LEVEL

High  
SCHOOL

Instructional Software - HS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2455.5.501.37.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
<b>BYU Independent Study</b>				<b>\$378</b>
<b>Edpuzzle</b>				<b>\$2,450</b>
<b>Explore Learning</b>				<b>\$4,372</b>
<b>Misc. software</b>				<b>\$108</b>
<b>New York Times</b>				<b>\$2,236</b>
<b>SIRS Issue Researcher (ProQuest)</b>				<b>\$1,977</b>
<b>ShopKey Pro (Mitchell 1)</b>				<b>\$1,099</b>
<b>W. W. Norton &amp; Company</b>				<b>\$7,380</b>
			<b>TOTAL</b>	<b>\$20,000</b>

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

<b>District PROGRAM LEVEL</b>	<b>District GRADE LEVEL</b>	<b>District SCHOOL</b>
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Prof Services & Fees - Tech OBJECT (TEXT, SUPPLIES, ETC.)	<u>10000.4450.5.444.37.41.04.0</u> CODE
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	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
<b>ITEM OR SERVICE DESCRIPTION</b>				
Professional services & consulting fees				<b>\$15,000</b>
<b>TOTAL</b>				<b>\$15,000</b>

**COMMENTS:**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

District  
**SCHOOL**

Software - DW (Core Services)  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4450.5.501.37.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST
				LEVEL PROGRAM
Aruba ClearPass				\$9,000
Aruba VMM + Controllers Support				\$974
ClassLink LaunchPad				\$1,995
Freshdesk				\$1,131
ManageEngine Desktop Central				\$8,520
Media Temple				\$660
Microsoft Windows 10 + Office 2019				\$6,112
Microsoft Windows Server 2019				-
Miscellaneous Software				\$4,695
PaperCut				\$1,747
PSN Hosting - SNAP Health				\$2,436
PSN Hosting - Imm Link				\$200
SecurityGateway				\$993
ShadowProtect				-
Smoothwall (3-y)				-
Vmware vSphere				\$1,142
VisualPST (FastSpring)				\$395
		<b>TOTAL</b>		<b>\$40,000</b>

**COMMENTS:**

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

District  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

District  
**SCHOOL**

Prof Develop - Tech  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4450.5.692.37.41.04.0  
**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
<b>Professional development for IT Staff</b>				
				<b>\$5,000</b>
		<b>TOTAL</b>		<b>\$5,000</b>

**COMMENTS:**

**RATIONALE for Proposed FY 24 Budget Changes +/- Greater Than 5%**

<b>Code</b>	<b>+ \$ Value</b>	<b>- \$ Value</b>	<b>Rationale</b>	<b>New Program/Personnel</b>
10000.1450.5.501.37.41.05.0 Software – District Wide (Operations)	\$20,000		Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.2451.5.502.37.21.05.0 Hardware - HS		\$7,000	Adjustment based on anticipated FY24 needs and coverage through grant funding.	
10000.2455.5.501.37.21.05.0 Instructional Software - MS		\$9,000	Adjustment based on anticipated FY24 needs and prior year use of account.	
10000.4134.5.500.99.41.05.0 Internet Access Fees	\$2,000		Adjustment based on anticipated FY24 costs.	