



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2015 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

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Peter W. Dillon, Ed.D., Superintendent

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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON · STOCKBRIDGE · WEST STOCKBRIDGE

50 Main Street P.O. Box 617 Stockbridge, MA 01262 (413) 298-4017

January 2014

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. Collectively, we value our schools and the wonderful learning opportunities they afford. We balance that excellence with the financial realities we all face. We heard those particular concerns in the recent vote and discussions about the high school project.

Presented in this budget book is our FY 2015 budget, which reflects uncertain times, years of previous cost cutting and, hopefully, a sense of possibility. 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. In better times, our shared hope will be to increase those investments. This year, we are proposing a level program budget – that is we are keeping most current staff and eliminating two positions. Increases are almost entirely due to mandatory expenses particularly rises in costs of salaries and benefits, insurance, utilities and transportation. Unfortunately, those mandatory expenses are contributing to large increases. Those increases will impact the three towns differently.

In my time in the District, we have become increasingly more deliberate about resource allocation and corrected some past inequities. We have expanded revenue streams particularly through grants. We are working on renegotiating tuition agreements and refining our choice policy and practice. We remain engaged in on-going observations and conversations about how to most effectively meet the diverse needs of our students. We are digging into data and refining our curriculum work and regularly re-examining our resource allocation. From a financial perspective we are at a tipping point. While our budget request is significant, a more modest request would have a devastating impact on learning and students.

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

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

Sincerely,
Peter Dillon
Peter Dillon, Ed. D.
Superintendent

Executive Summary

The process of building the Fiscal Year 2015 budget began in late October, 2013 and continues through the School Committee’s budget vote in March. Input from staff, the 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 the budget book is to provide information concerning the historical and current financial status of the District.

District Overview

The Berkshire Hills Regional School District presents a unique learning environment for approximately 1,394 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the Project Sprout garden, physical education, and many, many more educational prospects.

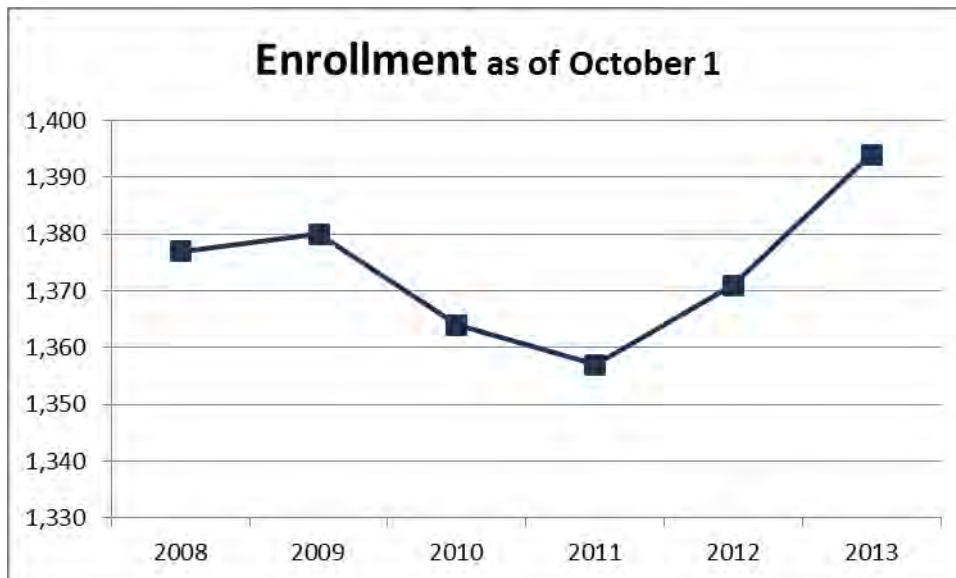
Enrollment

Projected enrollment and average class sizes for the 2014 – 2015 school year are as follows:

Average Class Sizes Projected 2014 - 2015

Elementary School		Middle School		High School	
Pre-K	15	English	23	English	18
EK	17	Math	23	Math	18
K-1	17	Social Studies	23	Social Studies	19
2-4	19	Science	23	Science	19
K-4	17			World Language	16

Enrollment History



Facilities

With three schools located within walking distance of one another, the District enjoys a campus model, and students work across grades on various projects. Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 421 Pre-K through 4th grade students in the 2013-2014 school year. Across the street and overlooking the elementary school is Monument Valley Regional Middle School. In the 2013-2014 school year, 402 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 46-year old Monument Mountain Regional High School. 571 students in the 2013-2014 school year experience a unique learning environment. Students craft individual learning opportunities that range from traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year programs, and many more experiences tailored to the individual student.

Personnel

Personnel and benefit costs account for approximately 75% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 233 teachers, support personnel and administrators.

At the elementary school, current enrollment figures combined with projected new enrollment will require adjusting the number of class sections in third grade. Pre-Kindergarten will remain with one class as will early kindergarten. Kindergarten, first and second grades will remain at four sections per grade. Grade three will shrink from five to four sections, while grade four will maintain five sections for FY 15. A one-year contracted employee will not be rehired in FY 15 to accommodate this adjustment.

Staffing will remain level at the middle school for FY15.

At the high school, post budget assignments in FY14 will be maintained in FY15. The .8 mathematics position and the .4 social studies position (.2 already in the FY14 budget) are planned in the FY15 budget, in order to accommodate the number of students currently at the high school.

The District maintains its commitment to high quality professional development for all staff, as reflected in the professional development line items, along with additional support through grant funding. In addition to these programs, the District invests in its mentoring program for new teachers as well as for teachers reassigned to new positions.

All collective bargaining contracts expire on June 30, 2014 and are currently in negotiations.

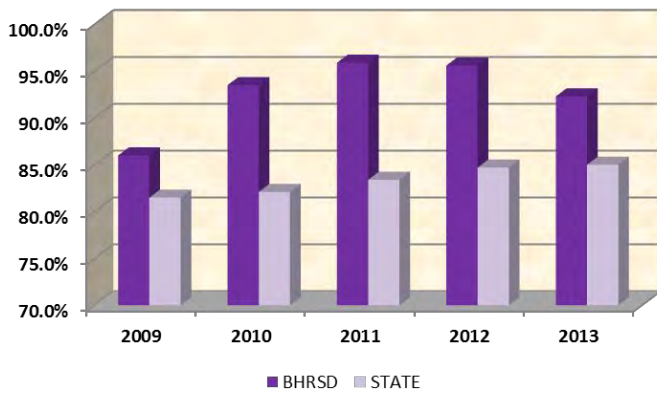
Performance Measures

The District is engaged in on-going reflection and dialogue about its student growth and successes 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.

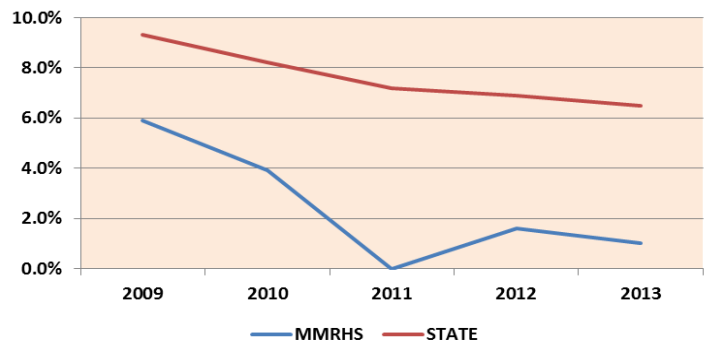
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters,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

Sample Measures of Performance

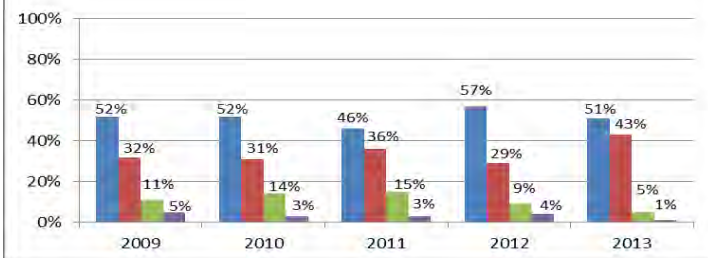
Graduation Rate – 4 Year Cohort Adjusted



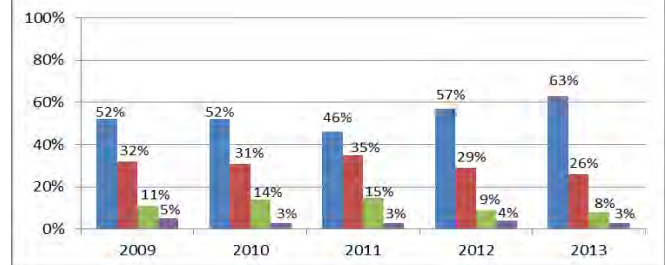
Dropout Rate



English Language Arts – 10th Grade



Mathematics – 10th Grade



■ ADVANCED
 ■ PROFICIENT
 ■ NEEDS IMPROVEMENT
 ■ WARNING/FAILING

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

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, also known as the operating fund, and capital projects 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 2015

A variety of issues are considered during the development of the final proposed budget:

1. Operating revenues are up by approximately \$26,650 due to an increase in projected receipts from Chapter 70 in FY15.
2. The total operating budget increase is \$1,165,405.
3. Benefits change by an 8.94% net increase due to: 1) a 9.5% increase in health insurance premiums, 2) a 0% increase in dental insurance premiums, and 3) a recommendation to adjust the premium cost share for retirees on active health plans.
4. Capital Asset Acquisition – The District embarked on a strategic capital asset acquisition and facilities/grounds maintenance program in FY14. Due to budgetary constraints during that budget process capital asset purchases were limited to \$50,000 in technology purchases, with no replacement of facilities and maintenance equipment. In order to pursue a deliberate process of equipment replacement, the

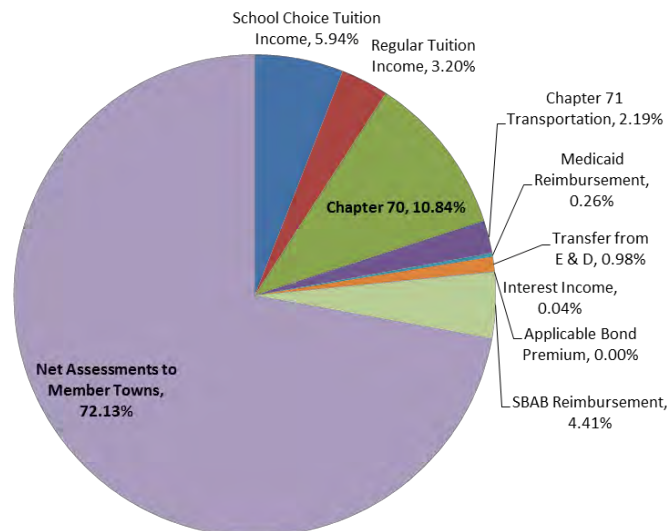
District will be taking advantage of low interest rates to borrow for capital needs in FY15 and thereby reduce the annual impact of necessary purchases. (see Capital Budget below.)

5. All collective bargaining agreements expire June 30, 2014; therefore Contingency was increased in anticipation of contract settlements.
6. Use of \$250,000 of the certified Excess & Deficiency balance.

Revenue Projection

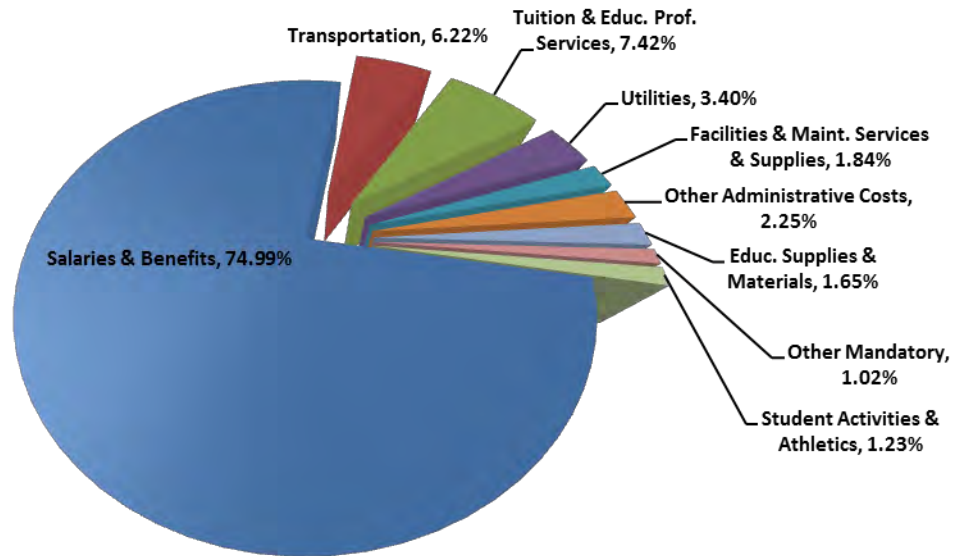
Revenue Source	SC Adopted	Proposed
	2013-2014	2014-2015
School Choice Tuition Income	\$1,510,000	\$1,510,000
Regular Tuition Income	\$814,115	\$814,115
Chapter 70	\$2,726,863	\$2,753,513
Chapter 71 Transportation	\$548,205	\$557,460
Medicaid Reimbursement	\$65,000	\$65,000
Transfer from E & D	\$325,000	\$250,000
Interest Income	\$10,000	\$10,000
Applicable Bond Premium	\$4,852	\$0
SBAB Reimbursement	\$1,214,759	\$1,120,934
Net Assessments to Member Towns	\$17,169,800	\$18,323,508
TOTALS	\$24,388,594	\$25,404,530

Changes in revenue will be discussed in more detail in the Financial section beginning on page 27.



Expense Projection

The following represents allocation of the District's expenses by category.



Capital Budget

Debt Service Expense

In FY 14, the District refinanced its outstanding debt on the elementary and middle schools construction projects, for a savings of \$1,760,000. The District now has \$14,195,000 in outstanding debt, with \$1,175,000 of principal and \$656,625 in interest to be paid in FY15.

Additionally, in planning for capital asset acquisitions, for necessary technology and buildings and grounds maintenance purchases and repairs, the District is proposing to borrow approximately \$450,000 over five years, with an initial interest payment in FY 15 of less than \$10,000. (Anticipating borrowing after July 1, 2014 at an estimated rate of 2.5% with only the first semi-annual interest payment due in FY 15.)

Assessment to Member Towns

The resulting assessments to member towns for FY15 would be:

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2013-2014</u>	<u>Proposed 2014-2015</u>	<u>Change</u>	
Great Barrington	\$ 12,053,039	\$ 12,745,513	\$ 692,474	5.75%
Stockbridge	2,541,359	2,620,930	79,571	3.13%
West Stockbridge	<u>2,575,401</u>	<u>2,955,180</u>	<u>379,779</u>	14.75%
Total	\$ <u>17,169,800</u>	\$ <u>18,321,623</u>	\$ <u>1,151,823</u>	6.71%

District Mission

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

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

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

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Thad Dingman, Principal
Melissa Farrell, Assistant Principal

Monument Valley Regional Middle School

Ben Doren, Principal
Christine Congdon, Assistant Principal

Monument Mountain Regional High School

Marianne Young, Principal
Scott Annand, Assistant Principal

District-Wide

Mary Berle, Director of Learning and Teaching

Sharon L. Harrison, Business Administrator

Thomas Simon, Director of Special Education

Diego Solis, Information Technology Director

Steven Soule, Director of Operations

Kathy Sullivan, Director of Food Service



ORGANIZATION

Introduction to Berkshire Hills Regional School District

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

Situated on more than 177 acres in Great Barrington, the three schools are within walking distance of each other. The campus model facilitates cross-building educational opportunities for both students and faculty. For example, teachers are able to walk to other schools to observe methodologies in other grade levels, helping them to share practices and transition students. High school students work with elementary school students on Project Sprout gardening. Senior class members from the high school work as mentors with the seventh and eighth grade Girls Science club and seventh and eighth grade mentors work with the fourth through sixth grade students.

With more than 1,390 students enrolled in our schools, and 233 full-time employees, the District boasts a 100% *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, Monument Valley 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, BRIDGE, I.S. 183, and many others.

Reporting

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

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

Governance

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

Mission Statement

District Mission

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

District Goals

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

- Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
 - Use evaluation to set standards, recognize excellence and/or challenges provide support and when necessary after providing feedback and support to dismiss ineffective staff.
 - Study and potentially pilot incentive pay programs to encourage excellence and innovation.
 - Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
 - Increase revenue through adding new K and 1 sections while maintaining class size.
 - 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 including reconsidering the length of the school day.
 - 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 chairs/dept liaison, students and families).
 - Looks 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 FY15 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

- We will improve student learning through work in curriculum, learning and instruction, and evidence. This work will be interrelated and connected.
- We will continue to deepen our district-wide culture of collaboration and communication including administration, faculty, staff and students, parents, community members, and organizations. We will organize work to support student learning and growth.
- We will allocate resources equitably through analyzing resource allocation and underlying assumptions and realigning them with our current priorities.

Muddy Brook Regional Elementary School

- We will continue to improve curriculum, instruction and assessments to improve student achievement in PK-4.
- We will increase educator effectiveness through Professional Learning Communities that focus on data-driven decision-making in order to promote student success.
- We will create K-4 common grade level and building assessments in Math and ELA, to identify struggling students and to ensure student learning.
- We will continue to promote a shared culture and decision-making by supporting student, parent, staff and community involvement.

Monument Valley Regional Middle School

- We will improve academic growth and achievement for all students through a model of Differentiated Instruction that uses data-based decision-making to support instructional planning and interventions.
- We will revise the mathematics program to increase student growth and achievement and align to the Massachusetts Common Core Curriculum Frameworks.
- We will develop a Continuous Progress Monitoring program to review student growth and achievement in core academic subjects.
- We will support parents, families and students in making healthy life choices to promote well-being and engagement in school.

Monument Mountain Regional High School (*continued on next page*)

Monument Mountain Regional High School

- We will ensure our curriculum is consistent with the Massachusetts Common Core State Standards, Partnership for Assessment of Readiness for College and Career (PARCC), Career/Vocational Technical Education (CVTE) guidelines, MMRHS Expectations for Student Performance and other content area guidelines.
- We will enhance academic growth and achievement for all students through professional practices that are cross-disciplinary, focused on shared and public practice, and support innovative instructional methodologies.
- We will improve our practice of using student performance data to inform decision-making, curriculum development and instructional methodologies including classroom and standardized assessments.
- We will cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families, and community partners.



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 begins in November for the following fiscal and school year with distribution to administrators of information necessary to facilitate development of their school or department budgets. Administrators then meet with the Superintendent and Business Administrator to present their specific budget requests, which are then consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator uses any advance state revenue projections provided by the Department of Elementary and Secondary Education (DESE) to project total revenue for the upcoming fiscal year. Often this information is not available until the governor releases his/her budget, known as House 1, in late January.

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

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

Budget Policies

ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the school department, and it addresses the mandates, obligations, and priorities of the school system.

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

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system 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 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 forty-five 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 (31st), provided that said budget not be adopted prior to February

first (1st). The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee at least four weeks prior to the forty-five days 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.

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 Berkshire Hills Regional School District 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 thirty days to reconsider, amend and resubmit a budget on the basis of the issues raised.

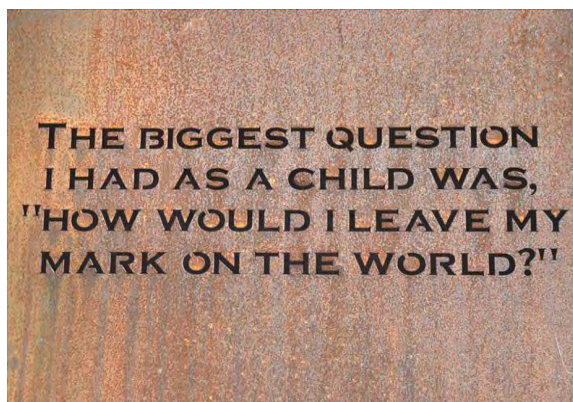
Budget Administration and Monitoring

The District maintains a state-of-the art accounting management system, which is used to manage approved budgets efficiently and effectively. Each line item is assigned to the appropriate administrator for management in what is known as a Distributed Accountability Center (DAC), which can be considered as a "cost center". Each administrator is then

responsible for the management of their budget and line items are controlled to eliminate over-expenditure of any expense line.

Administrators have access to the accounting software for their budgets and can monitor any line items in real time. Available balances, expenditures and encumbrances are itemized within each administrator's DAC report. Details on any expenditure account can also be accessed by the administrator to review purchases by vendor, date and other applicable information.

Since the fiscal year budget is developed more than seven months prior to the new school year, line item needs may change, particularly in the schools, as class composition and sizes become known. Therefore, the administrator has the ability to make transfers between line items upon submission of a Budget Transfer Request form to the Business Administrator, who then verifies the availability of funds to support the request. The School Committee approves transfer requests at subsequent meetings.



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2008. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 40.

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.

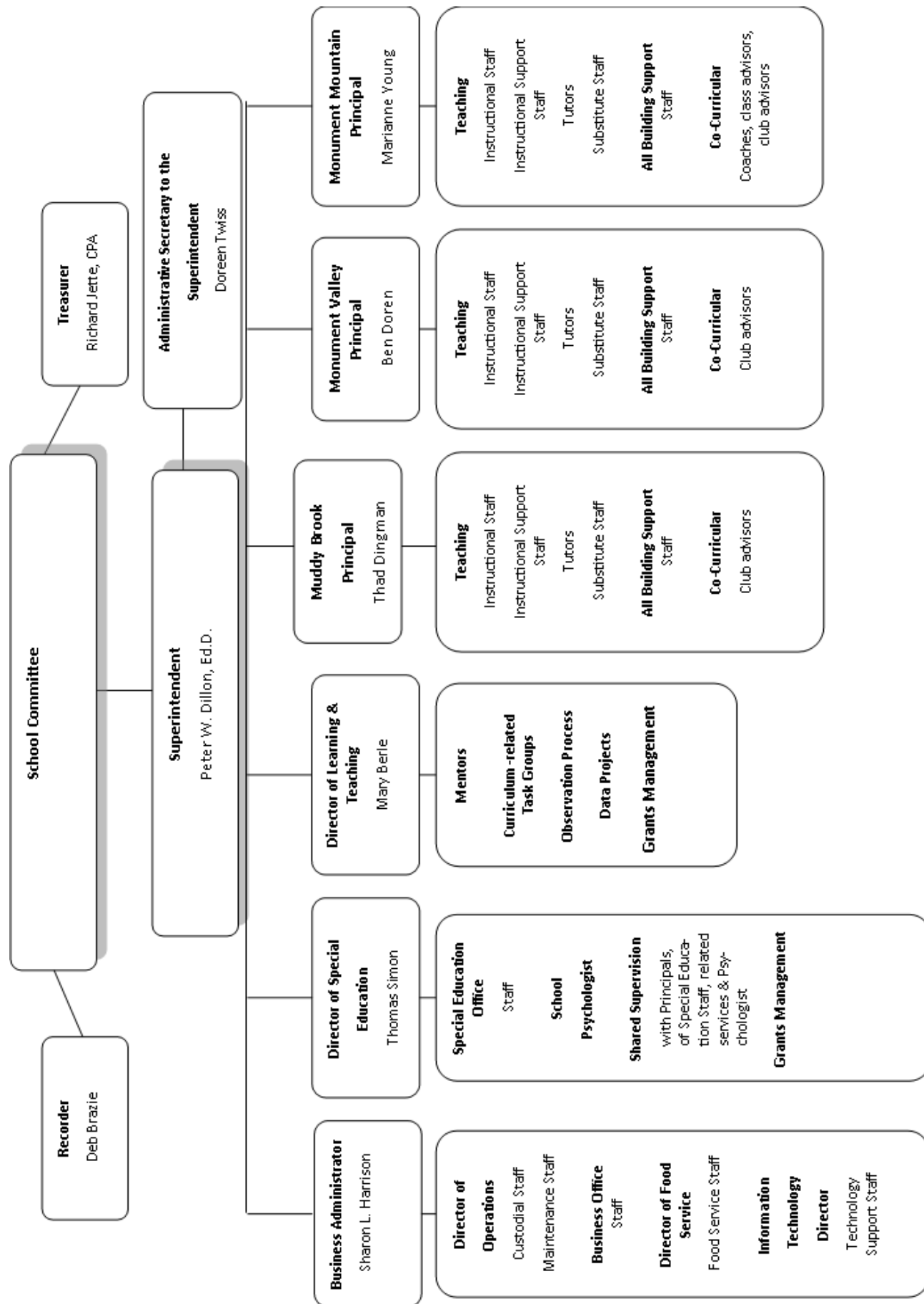
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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 2015 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 works to develop a budget that is respectful of the support we receive from our member towns as well as one that supports the District's mission. Every line item is reviewed to ensure it was developed in keeping with our mission and budget priorities. Any cuts made are done in order to keep their impact as far away from students as possible.

The past few years have been particularly challenging financially. Chapter 70 funding for FY15 is still almost 1.5% below FY08 levels and down nearly 19% from FY03. Medicaid reimbursements have fallen from a high of \$132,131 in FY07 to \$64,664 in FY13 due to changes in federal reimbursement rates and policies. Income interest rates fell during the same time period resulting in an income low of \$6,163 for this revenue source in FY13. Fortunately, tuition-in revenue has remained relatively stable, which offers consistency in planning for this revenue source. While always the largest source of revenue, the net result of the above changes has been that our member towns are picking up an even greater percentage of the total cost of the budget.

Between FY08 and FY13, the District was able to finely hone the operating budget through a decrease in personnel and very advantageous energy contracts as well as extremely low, to no, health insurance increases. Text, supplies and materials budgets have been operating at historic lows; however, new federal and state education mandates will necessitate new investments in this area. At the same time, technology has become an integral educational tool and the District needs to continue to invest in its infrastructure and devices. Special education costs continue to increase. Existing electricity contracts expired in FY14 and new rates are up approximately 22%. After historically low health insurance increases, the Berkshire Health Group raised its rates 9.5%, in order to maintain its solvency. All salary contracts expire on June 30, 2014 and the District is currently in negotiations.

Balancing the necessary increases with staffing adjustments and other strategic budget reductions, the District reduced the annual operating budget increases from a high of 5.42% in FY06 to a low of 1.32% between FY12 and FY13. (FY10 to FY11 presented a decrease in the operating budget of 2.10%, which is not sustainable.) Budgeting for level programming in FY14, the projected operating budget increased by 2.89%, with net assessments to the member communities of .27%. FY15 is proving to be much more challenging to maintain level programming, while absorbing the increase in mandatory expenses, electricity and insurance increases, as well as planning for finalized contracts. The combination of all of these increases leads to a proposed net assessment increase of 6.66%.

Education is not the filling of a pail, but the lighting of a fire.
William Butler Yeats

Budget Accomplishments

The proposed FY15 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations have been fully funded.
- ✓ Technology investments continue to be made both at the district level and within schools to maximize its impact on student learning.
- ✓ Necessary replacements and maintenance will be funded to continue to maintain our buildings and grounds.

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.

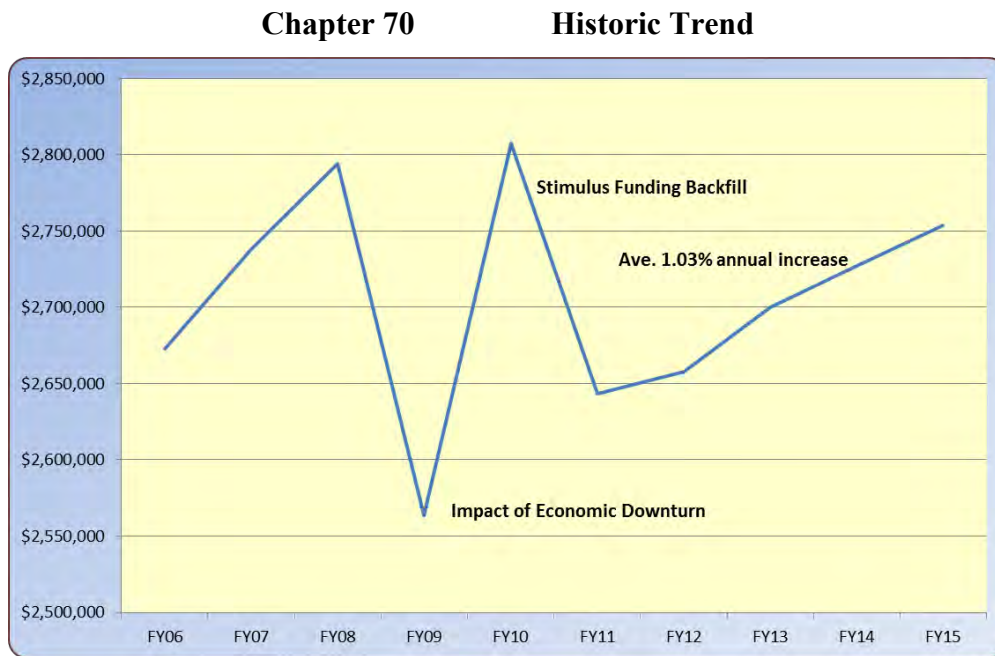
	FY11	FY12	FY13	FY14	FY15
	Amount	Amount	Amount	Amount	Amount
	ACTUALS	ACTUALS	ACTUALS	Budgeted	Proposed
CH. 70	\$2,643,288	\$2,657,478	\$2,700,038	\$2,726,863	\$2,753,513
Ch 71	\$523,056	\$548,205	\$577,317	\$548,205	\$557,460
Assessments	\$16,322,520	\$16,774,411	\$17,123,970	\$17,169,800	\$18,313,508
Medicaid	\$94,600	\$64,950	\$64,665	\$65,000	\$65,000
Interest Income	\$8,934	\$9,471	\$6,133	\$10,000	\$10,000
E&D	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$325,000</u>	<u>\$250,000</u>
Sub-Total Operating Revenue	\$19,592,398	\$20,054,515	\$20,547,123	\$20,844,868	\$21,949,481
School Choice	\$1,450,000	\$1,639,508	\$1,595,792	\$1,510,000	\$1,510,000
Tuition	<u>\$800,510</u>	<u>\$860,942</u>	<u>\$801,643</u>	<u>\$814,115</u>	<u>\$814,115</u>
Sub-Total Tuition Revenue*	\$2,250,510	\$2,500,450	\$2,397,435	\$2,324,115	\$2,324,115
Bond Premium	\$5,948	\$5,541	\$5,194	\$4,852	\$0
MSBA	\$1,456,869	\$1,456,869	\$1,418,259	\$1,214,759	\$1,120,934
E&D	<u>\$0</u>	<u>\$0</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>
Sub-Total Capital Revenue	\$1,462,817	\$1,462,410	\$1,873,453	\$1,219,611	\$1,120,934
Total Revenue	\$23,305,725	\$24,017,375	\$24,818,010	\$24,388,594	\$25,394,530

*actual revenue in the Tuition revolving funds may be higher or lower in any given year, with the above amounts actually used to support the operating budget

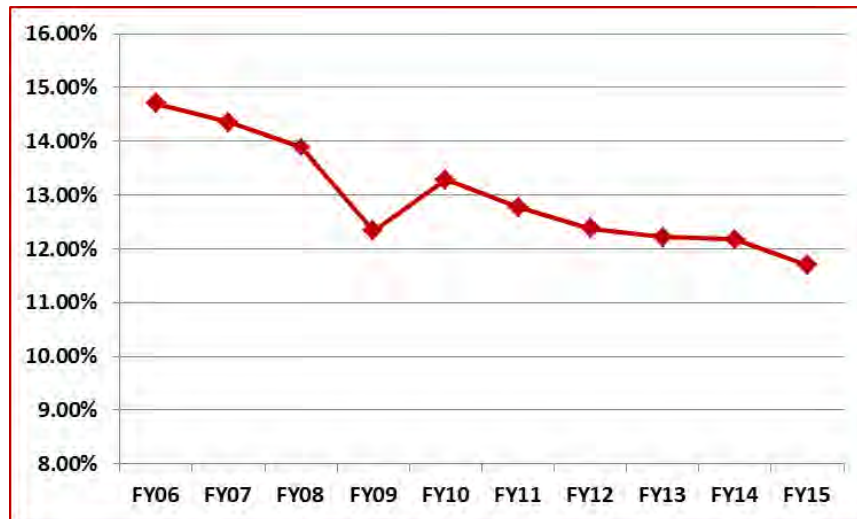
Chapter 70

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 calculated by DESE subsequent to the release of House 1, the governor’s proposed budget, which will increase slightly in FY15 to \$2,753,513.

Despite slight upticks in Chapter 70 funding, the District is receiving approximately 18.69% *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 11.69% (FY15 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. For FY15 that will be \$557,460.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District and its minimum local contribution (MLC) as determined by the foundation budget calculation and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 44 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 is used, with the most recent two years being more heavily weighted, results in projected revenue of \$65,000 from this source in FY15.

Interest Income

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we maintain our projection at \$10,000, for FY15.

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 has been able to build its reserve back up, after years of it being spent down to balance the operating budget. While the administration does not generally recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, we are recommending that the District use \$250,000 for FY15, to slowly decrease dependency on this source.

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 that district has room available. The state "charges" a district for the student and reimburses the receiving district. The Choice program has a solid track-record of generating additional revenue for the District. We expect to maintain Choice-In enrollment and revenue at or near our current level, for FY15. Actual new enrollments are only approved after resident enrollment is known in late summer. Choice revenue is calculated based on the number of choice students currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for

the new school year. Based on a five-year rolling average, we are projecting stable revenue from this source for FY15.

Tuition

BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend Monument Valley Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. “Tuition” is the term applied to revenue received from these school districts for the students that actually attend the District’s middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. While the District is in negotiations with our tuition in communities, no final agreements have been reached, therefore we are projecting stable revenue from this source for FY15.

Bond Premium

When the existing bonds for the elementary and middle schools construction were refinanced, all remaining bond premium was used to reduce the borrowing. Therefore, there will not be any revenue from this source for FY15 and beyond.

MSBA Reimbursement

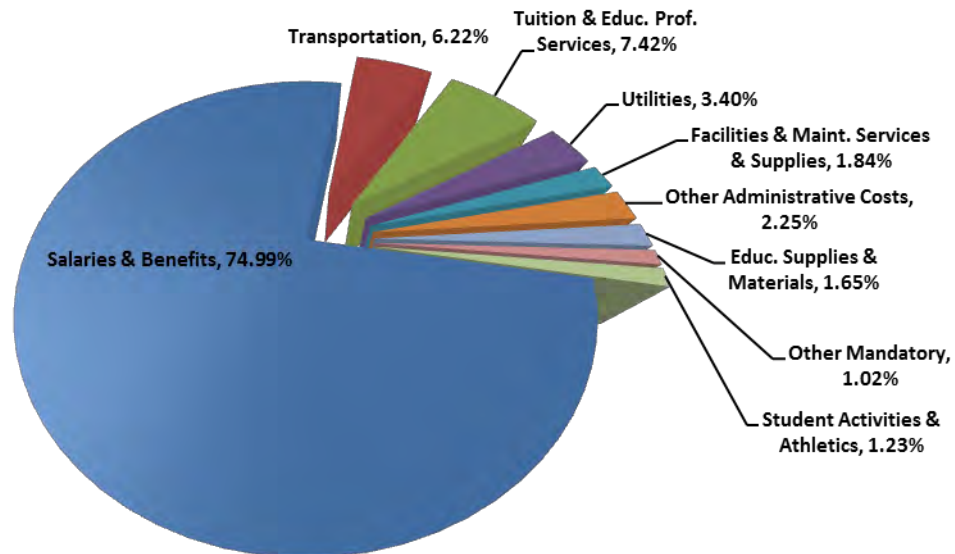
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. In FY14, the District refinanced its outstanding debt on the elementary and middle schools construction projects, for a savings of \$1,760,000. The savings the District realized on the bond refinancing must therefore be shared with the MSBA. As a result the MSBA reimbursement to the District is reduced to \$1,120,934 annually, which will remain constant throughout the remaining ten years of the bond life.

Expenses

The table below summarizes the Fiscal Year 15 proposed budget by category in comparison to the adopted FY14 budget. Overall the FY15 budget is a 5.21% increase over FY14. 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.

	FY14 - Adopted	FY15 - Proposed	\$ Change	% Change
Salaries & Benefits	\$16,930,177.00	\$17,667,287.00	\$737,110.00	4.35%
Transportation	\$1,392,466.00	\$1,464,625.00	\$72,159.00	5.18%
Tuition & Educ. Prof. Services	\$1,590,859.00	\$1,748,311.00	\$157,452.00	9.90%
Utilities	\$715,400.00	\$801,189.00	\$85,789.00	11.99%
Facilities & Maint. Services & Supplies	\$427,000.00	\$432,900.00	\$5,900.00	1.38%
Other Administrative Costs	\$472,385.00	\$529,685.00	\$57,300.00	12.13%
Educ. Supplies & Materials	\$344,905.00	\$387,996.00	\$43,091.00	12.49%
Other Mandatory	\$237,420.00	\$239,759.00	\$2,339.00	0.99%
Student Activities & Athletics	\$276,888.00	\$289,268.00	\$12,380.00	4.47%
	\$22,387,500.00	\$23,561,020.00	\$1,173,520.00	5.24%

The chart below illustrates these major projected cost categories for FY15:



Salaries and Benefits

Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit A (teachers), Unit C (paraprofessionals), and the Co-Operative contract, which includes secretaries, food service, technology, custodians, maintenance and other support staff personnel expire on June 30, 2014. All salaries shown in the detailed proposed FY15 budget represent FY14 actuals, except for Foreign Language and Grade Two, which also reflect the reductions in these areas. An amount has been budgeted in contingency for all contract settlements, including those with administrators and independent employees (those not covered under other contracts due to the nature of their positions).

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance. Each member of BHG has 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. Last year, after a review of contribution rates across the Berkshires, it became apparent that BHRSD was the only member of the BHG to offer a contribution rate for retirees that differed from employees on the same health insurance plan. In FY14, an adjustment was made to early retiree (individuals retiring prior to the age of 65) health insurance contribution rates to make up one-half this gap. The FY15 budget includes a proposal to change contribution rates once again so that they are the same for employees and retirees.

Other employee benefit lines changed slightly depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY15 by \$39,687, workers' compensation insurance is increasing by \$7,000 and unemployment insurance remains even.

Transportation

The District will be in the second year of a five-year contract with Massini Bus Company. Per the contract, transportation rates change based on the previous calendar year's Consumer Price Index (CPI). The FY15 budget includes an increase of 0.83% in transportation charges as well as an increase to reflect actual out of district transportation for particular student placement.

Tuition and Educational Professional Services

Accounts within this category are: Professional Services & Fees – Special Education, Virtual High School, School Choice out, and tuition for special education at both private and public schools. The FY15 budget was developed based on existing and anticipated special education enrollments in other school systems as well as a projection of Choice-out students based on rolling averages. Professional Services and Fees – Special Education expenses are primarily for job skills, coaching and transitional services and are based on a five-year average.

Utilities

The budgeted amounts reflect an estimate of average usage at the new contract rates, which are expected to increase by 22.39% in FY15.

Facilities and Maintenance Services & Supplies

This category also includes grounds maintenance. The budget for these accounts most accurately reflects historic trends. The Director of Operations began a 3-5 year capital asset acquisition and maintenance plan for the District, for facilities and grounds. All capital repair and replacement items requested by the Director of Operations will be considered in an anticipated capital borrowing in FY15.

Other Administrative Costs

This category consists of all other costs necessary to run the District including everything from general office supplies to travel costs to District technology. These are typical expenses for an ongoing enterprise to function on a day-to-day basis. Technology, primarily software, was increased to reflect ongoing support of the District's educational technology and infrastructure. Necessary replacement purchases will also be considered in the FY15 anticipated capital borrowing.

Educational Supplies and Materials

These lines reflect currently anticipated needs for the next school year. Increases for FY15 are due to changes in federal and state educational mandates.

Student Activities and Athletics

The salaries for activity advisors are included in this category, because they are not "normal" compensation line items and because it better reflects the cost of after-school and co-curricular activities. The operating budget is supplemented by user fees paid by students at the high school for athletics and the musical and Shakespeare programs.

Other Mandatory

"Other Mandatory" expenses include legal fees, non-employee benefits, rental, revenue anticipation note interest, and legal settlements for special education requirements.

CAPITAL BUDGET OVERVIEW

In FY 14, the District refinanced its outstanding debt on the elementary and middle schools construction projects, for a savings of \$1,760,000. The District now has \$14,195,000 in outstanding debt, with \$1,175,000 of principal and \$656,625 in interest to be paid in FY15. The school construction bonds will be repaid 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. This reflects a reduction from FY14 due to the shared savings from the bond refinancing.

The unspent bond premium that had remained with the District and was used annually to reduce the capital assessments was used to reduce the borrowing when the bonds were refinanced. Therefore, there will not be bond premium revenue for FY15 and beyond.

As an addition to the debt service budget, the District is proposing to borrow approximately \$450,000 over five years, with an initial interest payment in FY 15 of \$10,000 or less, for necessary technology and buildings and grounds maintenance purchases and repairs.

(Anticipating borrowing after July 1, 2014 at an estimated rate of 2.5% and only the first semi-annual interest payment due in FY 15.)

The following pages contain the worksheets used to calculate the FY15 Capital Budget as well as future projections through FY24, along with the proposed projects and purchases to be supported by new borrowing.

Berkshire Hills Regional School District
 Capital Breakdown by Vote/Project and by Town
 FY15 Budget Prep

Fiscal Year 15			
District Project	Principal	Interest	Total
ES & MS Construction Bond*	1,175,000	656,625	\$ 1,831,625.00
			\$ 1,831,625.00

Allocation	
Great Barrington	69.2938%
Stockbridge	14.0225%
West Stockbridge	16.6837%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	814,202	455,000	\$ 1,269,202.56
			\$ 1,269,202.56

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

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	164,764	92,075	\$ 256,839.62
			\$ 256,839.62

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	196,033	109,549	\$ 305,582.82
			\$ 305,582.82

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

BHRSD
Capital Debt Service Projection through FY24

<u>Fiscal Year 15</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,175,000	656,625	\$ 1,831,625.00
			<u>\$ 1,831,625.00</u>

<u>Fiscal Year 16</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,200,000	615,000	\$ 1,815,000.00
			<u>\$ 1,815,000.00</u>

<u>Fiscal Year 17</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,245,000	559,875	\$ 1,804,875.00
			<u>\$ 1,804,875.00</u>

<u>Fiscal Year 18</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,310,000	496,000	\$ 1,806,000.00
			<u>\$ 1,806,000.00</u>

<u>Fiscal Year 19</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,380,000	428,750	\$ 1,808,750.00
			<u>\$ 1,808,750.00</u>

<u>Fiscal Year 20</u>			
Project	Principal	Interest	Total
ES & MS Construction Bond	1,450,000	358,000	\$ 1,808,000.00
			<u>\$ 1,808,000.00</u>

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

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

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

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

Proposed Capital Repairs and Replacements for Borrowing

1. Elementary School Chiller \$ 60,000
The school has one large chiller as part of the HVAC system and one-half of it has been inoperable for one and one-half years. While the system is capable of operating on only one half of the chiller it clearly does not effectively chill the entire building and places an extraordinary strain on the operating half. The responsible course of action is to repair the second half of the chiller in order to have both halves operating as designed.
2. Middle School Geo-Thermal Well \$ 50,000
In an effort to fix the reinsertion wells to take the ground water back into the aquifer as designed, we will bore out the two existing reinsertion wells to clear all of the sand and silt that is packing the current wells. Additionally we will install an underground drain to take any water that is not handled by the wells and connect those drains to the existing ground water collection system.
3. Conduit & Trench \$ 50,000
(represents estimated cost of trench, fill, conduit; fiber cables and professional services additional; extra projected borrowing of \$29,000 as contingency for this need.)
The Local Area Network (LAN) for the high school is connected through underground fiber optic cables to the elementary school, which in turn is connected to the middle school, the District's connection hub to the internet. When first installed in 2004, there were 24 strands of fiber running through the underground conduit to provide redundancy in case any strand failed; currently there are only 4 operating strands. It appears that part of the failure is due to the conduit through which the cable runs. The proposed project will remove the existing conduit and replace it within a deeper trench and run new lines of fiber optic cabling.
4. Waste/Water Upgrades/filters \$ 40,000
The expected life of the filter system that makes the waste water system functional is 5-7 years. We have been operating the plant on the original set of filters for over 9 years. Based on our testing and reporting we need to replace these filters as soon as possible in order to continue to make our DEP permit parameters.
5. Truck \$ 46,000
In an effort to keep a reliable, efficient and cost effective "fleet of three" trucks we are recommending replacement of our largest, most heavy duty truck. Though the mileage is low it has done 90% of the salting, sanding and plowing in the district for the past 9 years and is rusting out. Over the last two years we have had major work done on this vehicle to keep it operable and we are at a point where it makes much more financial sense to replace the vehicle instead of continue to pour money into it.
6. Technology \$175,000
The District committed to a replacement cycle of an average of four years for all technology. In order to recognize the integral role technology plays in education, these purchases will keep the District on track for necessary replacements. All devices older than 2011 and 1/3 of 2011 devices are proposed for replacement.

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.

DOE Function xxxxx.XXXX.x.xxx.xx.xx.x	Type xxxxx.xxxx.X.xxx.xx.xx.x	Object xxxxx.xxxx.x.XXX.xx.xx.xx.x
1110 School Committee	1 Cash/Asset	101 Admin Salary
1210 Superintendent	2 Liability	102 Principal Salary
1230 Other District-Wide Administration	3 E & D	103 Assistant Principal Salary
1410 Business and Finance	4 Revenue	104 Treasurer Salary
1420 Human Resources and Benefits	5 Expenses	107 Teacher Salary
1430 Legal Service for School Committee		108 Teacher Specialist Salary
1450 District-Wide Information Mgt & Tech		120 Chairman Salary
2110 Director of Teaching & Learning		121 Team Leader Salary
2111 Director of Special Education		125 Coach's Salary
2120 Department Heads (Non-Supervisory)		130 Salary - Teacher Substitutes
2210 School Leadership-Building		140 Salary -Tutor
2220 School Curr. Leaders/Dept Heads-Building Level		150 Salary - Long Term Substitutes
2250 Building Technology		205 Directors - Non DOE Certified
2305 Teachers Classroom		210 Secretarial Salary
2310 Teachers, Specialists		215 Paraprofessionals/Instr. Aides
2315 Instructional Coordinators and Team Leaders		220 OT/PT Assistant Salary
2320 Medical/Therapeutic Services		225 Stipend - Support
2325 Substitute Teachers		305 Advisor Stipends
2330 All Non-Clerical Paraprofessional/Instruct. Assist		310 Salary - Facilities
2340 Librarians and Media Center Directors		315 Salary - Custodial
2351 Professional Development Leadership		320 Custodial - District Supervisor
2353 Teacher/Instructional Staff-Professional Days		330 Custodial Substitutes
2355 Substitutes for Teachers/Instr. Staff @ Pro. Dev.		350 Custodial Overtime
2357 Pro. Develop. Stipends, Providers and Expenses		360 Salary - Food Service Aides
2410 Textbooks and Related Software Materials		411 Legal
2415 Other Instructional Materials		420 School Choice Tuition
2420 Instructional Equipment		421 Other MA Districts - SPED
2430 General Supplies		422 Private School Tuition
2440 Other Instructional Services		441 Data Processing & Payroll
2451 Classroom Instructional Technology		442 Equipment Maint
2453 Other Instructional Hardware		443 Copier Maint
2455 Instructional Software		444 Professional Services & Fees
2710 Guidance and Adjustment Counselors		445 Rents & Leases
2720 Testing and Assessment		446 Electrical Services & Fees
2800 Psychological Services		447 Plumbing Services & Fees
3100 Attendance and Parent Liaison Services		448 WWTF Services & Fees
3200 Medical/Health Services		449 Moving Expenses
3300 Transportation Services		450 Retirement - County
3400 Food Services		452 Health Insurance
3510 Athletics		453 Retired Teacher Insurance
3520 Other Student Activities		454 Life Insurance
3600 School Security		456 Unemployment
4110 Custodial Services		458 Medicare Tax
4120 Heat of Buildings		460 Workers' Comp
4130 Utility Services		463 Employment Liability Insurance
4132 Water/Waste Water Expense		464 General Liability Insurance
4134 Telephone Expense		465 Bonded Employees
4136 Refuse Removal		468 Auto Insurance
4210 Maintenance of Grounds		475 Contracted Coaches
4220 Maintenance of Buildings		480 Transportation - Public
4225 Building Security System		481 Transportation - Non Public
4230 Maintenance of Equipment		482 Transportation Collaborative
4300 Extraordinary Maintenance		483 Transportation - Special Education
4400 Networking and Telecommunications		484 Transportation - Athletics
4450 Technology Maintenance		491 Assemblies
5100 Employee Benefits and Insurance		492 Field Trips
5200 Insurance for Active Employees		500 Supplies & Materials
5250 Insurance for Retired School Employees		501 Textbooks & Instr. Materials
5260 Other Non-Employee Insurance		502 Supplies - Technology
5300 Rental-Lease Equipment		503 Other Supplies

(continued on next page)

DOE Function	
xxxxx.XXXX.x.xxx.xx.xx.X	
5350	Rental-Lease Buildings
5400	Short-Term Interest
5450	Short-Term Interest - BANS
6900	Transportation Non-Public
7000	Asset Acquisition
8000	Long-Term Debt
9100	Tuition to Mass. Schools
9110	School Choice Tuition
9120	Tuition to Commonwealth Charter Schools
9200	Tuition to Out-of-State Schools
9300	Tuition to Non-Public Schools
9400	Tuition to Collaborative
9509	CREDITS/CONTINGENCIES

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

DOE Program	
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	
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, 2013 were:

Fund Name	July 1, 2013 Balance
SCHOOL LUNCH REVOLVING FUND	\$7,173.23
ATHLETIC REVOLVING FUND	\$36,691.10
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$12,532.59
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$18,982.36
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$222,840.03
EMPLOYEES FLEXIBLE SPENDING FUND	\$4,065.61
FFA CAPITAL TRUST	\$287,060.64
ELEMENTARY RENTAL REVOLVING	\$1,325.00
MIDDLE SCHOOL RENTAL REVOLVING	\$250.00
HIGH SCHOOL RENTAL REVOLVING	\$2,672.18
CUSTODIAL SERVICES	\$0.00
CIRCUIT BREAKER SPECIAL REVENUE	\$175,333.52
E-RATE	\$0.00
WELLNESS FUND	\$3,943.27
TPA SERVICES and FEES	\$0.00
SABIC	\$69.96
SCHOOL CHOICE REVOLVING	\$230,740.83
TUITION-IN FUNDS	\$207,229.67
BOND PREMIUM FUND	\$29,499.92
EXXON MOBIL - Restricted Gift	\$266.00
TRIDAN ART PROGRAM - Restricted Gift	\$4,948.31
HIGH SCHOOL BUILDING PROJECT	\$33,829.05

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District’s fiscal years. As of July 1, 2013 the federal grants that were still operational were:

Fund Name	July 1, 2013 Balance
TITLE I 2012-2013	\$33,094
MORE THAN BASICS 2012-2013	\$ 2,281.00
IMPROVED ED QUALITY 2012-2013	\$3,895.67
SPED IMPROVEMENT 2012-13	\$5,282.00
21st CENTURY-ES/MS GRANT 2012-2013	\$41,127.63
21st CENTURY-HS INNOVATION GRANT 2012-2013	\$21,885.86
21ST CENTURY ENHANCED 2012-2013	\$2,112.35
BCRES 2012-201	\$1,093.61

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 FY15 are not yet known.

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



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. **For FY15 this change 7.40%.**

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 FY14 and FY15, there will be the following change:

	FY 14	FY 15 adjusted 2/11/14	% Change
Great Barrington	69.8770%	69.2938%	-0.73%
Stockbridge	14.8566%	14.0225%	-5.52%
West Stockbridge	15.2664%	16.6837%	8.72%

The third consideration is any change in the **required minimum local contribution (MLC)** as determined by the Department of Elementary and Secondary Education. For FY15, the Governor’s budget proposes the following change in the MLC for the District (from FY14 amount):

	FY 14 - Final	FY 15	% Change
Great Barrington	\$6,606,483	\$6,511,186	-1.44%
Stockbridge	\$1,557,777	\$1,359,333	-12.74%
West Stockbridge	\$1,507,098	\$1,454,156	- 3.51%

The affect of this decrease in MLC is to move \$346,683 from the required minimum for the towns into the “amount above MLC”, which is then allocated per the percentage of resident students.

It should be noted that the FY14 budget was established using the Governor’s House 1 budget in January 2013, which had a lower MLC than the final numbers, once the state budget was finalized. If the Minimum Local Contributions for House 1 are compared between the two years, each member town sees an increase in MLC between the two years.

	FY 14 – House 1	FY 15 – House 1	% Change
Great Barrington	\$6,248,359	\$6,511,186	4.21%
Stockbridge	\$1,307,777	\$1,359,333	3.99%
West Stockbridge	\$1,307,777*	\$1,454,156	11.24%

*this is not a typographical error; the amounts for Stockbridge and West Stockbridge were the same in FY14’s House 1 budget.

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. The discrepancy between the MLC that is available when the budget is set and the final MLC can vary greatly.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget & Capital
FY 15 Budget Preliminary February 13, 2014
adjusted 2/11/14

	SC Adopted 2013-2014	Proposed 2014-2015	Difference	
			Amount	%
Gross Operating Budget	\$ 22,387,500	\$ 23,561,020	\$ 1,173,520	5.24%
Less: School Choice Tuition Income	(1,510,000)	(1,510,000)		
Regular Tuition Income	(814,115)	(814,115)		
Net Operating Budget	\$ 20,063,385	\$ 21,236,905	\$ 1,173,520	5.85%
Gross Capital Budget	\$ 2,001,094	\$ 1,841,625	\$ (159,469)	-7.97%
	\$ 22,064,479	\$ 23,078,530	\$ 1,014,051	4.60%
Less:				
Chapter 70 Aid	(2,726,863)	(2,753,513)		
Chapter 71 Transportation Aid	(548,205)	(557,460)		
Medicaid Reimbursement	(65,000)	(65,000)		
Transfer from E & D	(325,000)	(250,000)		
Interest Income	(10,000)	(10,000)		
Applicable Bond Premium	(4,852)	-		
MSBA Reimbursement	(1,214,759)	(1,120,934)		
	\$ (4,894,679)	\$ (4,756,907)	\$ (137,772)	-2.81%
Net Assessments to Member Towns	\$ 17,169,800	\$ 18,321,623	\$ 1,151,823	6.71%

<u>Allocation of Assessments by Town</u>	SC Adopted 2013-2014	Proposed 2014-2015	Change	
Great Barrington	\$ 12,053,039	\$ 12,751,892	\$ 698,853	5.80%
Stockbridge	2,541,359	2,622,226	80,866	3.18%
West Stockbridge	2,575,401	2,947,505	372,104	14.45%
Total	\$ 17,169,800	\$ 18,321,623	\$ 1,151,823	6.71%

Calculation of 2014-15 Assessments				
	Allocation		Amount	
<u>adjusted 2/11/14</u>	Percent	MLC	Above MLC	Total
Great Barrington	69.3647%	\$ 6,511,186	\$ 6,240,706	\$ 12,751,892
Stockbridge	14.0369%	1,359,333	1,262,893	2,622,226
West Stockbridge	16.5984%	1,454,156	1,493,349	2,947,505
Total	100.0000%	\$ 9,324,675	\$ 8,996,948	\$ 18,321,623

MLC numbers from DOE web page on 01/22/2014

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

Operating Budget

FY 15 Budget Preliminary February 13, 2014

adjusted 2/11/14

	<u>SC Adopted</u> <u>2013-2014</u>	<u>Proposed</u> <u>2014-2015</u>	<u>Difference</u> <u>Amount</u>	<u>%</u>
Gross Operating Budget	\$ 22,387,500	\$ 23,561,020	\$ 1,173,520	5.24%
Less:				
School Choice Tuition Income	(1,510,000)	(1,510,000)		
Regular Tuition Income	(814,115)	(814,115)		
Gross Operating Budget	\$ 20,063,385	\$ 21,236,905		
Less:				
Chapter 70 Aid	(2,726,863)	(2,753,513)		
Chapter 71 Transportation Aid	(548,205)	(557,460)		
Medicaid Reimbursement	(65,000)	(65,000)		
Transfer from E & D	(325,000)	(250,000)		
Interest Income	(10,000)	(10,000)		
	\$ (3,675,068)	\$ (3,635,973)		
Net Assessments to Member Towns	\$ 16,388,317	\$ 17,600,932	\$ 1,212,615	7.40%

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2013-2014</u>	<u>Proposed</u> <u>2014-2015</u>	<u>Change</u>	
Great Barrington	\$ 11,506,962	\$ 12,251,987	\$ 745,025	6.47%
Stockbridge	2,425,258	2,521,063	95,805	3.95%
West Stockbridge	2,456,097	2,827,882	371,785	15.14%
Total	\$ 16,388,317	\$ 17,600,932	\$ 1,212,615	7.40%

Calculation of 2014-15 Assessments				
	<u>Allocation</u>		<u>Amount</u>	
	<u>adjusted 2/11/14</u> <u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	69.3647%	\$ 6,511,186	\$ 5,740,801	\$ 12,251,987
Stockbridge	14.0369%	\$ 1,359,333	1,161,730	2,521,063
West Stockbridge	16.5984%	\$ 1,454,156	1,373,726	2,827,882
Total	100.0000%	\$ 9,324,675	\$ 8,276,257	\$ 17,600,932

MLC numbers from DOE web page on 01/22/2014

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 15 Budget Preliminary February 13, 2014
adjusted 2/11/14

	<u>SC Adopted</u> <u>2013-2014</u>	<u>Proposed</u> <u>2014-2015</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	\$ 2,001,094	\$ 1,831,625	\$ (169,469)	<u>-8.47%</u>
New Borrowing	\$ -	\$ 10,000		
Stabilization	<u>\$ -</u>	<u>\$ -</u>		
	\$ 2,001,094	\$ 1,841,625		
Less:				
Applicable Bond Premium	(4,852)			
MSBA Reimbursement	(1,214,759)	(1,120,934)		

Net Assessments to Member Towns	<u>\$ 781,483</u>	<u>\$ 720,691</u>	<u>\$ (60,792)</u>	<u>-7.78%</u>
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<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2013-2014</u>	<u>Preliminary</u> <u>2014-2015</u>	<u>Change</u>	
Great Barrington	\$ 546,077	\$ 499,905	\$ (46,172)	<u>-8.46%</u>
Stockbridge	116,102	101,163	(14,939)	<u>-12.87%</u>
West Stockbridge	<u>119,304</u>	<u>119,623</u>	<u>319</u>	<u>0.27%</u>
Total	<u>\$ 781,483</u>	<u>\$ 720,691</u>	<u>\$ (60,792)</u>	

Calculation of 2014-15 Assessments			
	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	69.3647%	499,905	\$ 499,905
Stockbridge	14.0369%	101,163	101,163
West Stockbridge	16.5984%	<u>119,623</u>	<u>119,623</u>
Total	100.0000%	<u>\$ 720,691</u>	<u>\$ 720,691</u>



BUDGET DETAIL

Budget Changes for FY15

CUTS FROM REQUESTS January 24, 2014

Capital Assets

1. ES Chiller	\$ 60,000
2. MS Geo-Thermal Well	\$ 50,000
3. Conduit & Trench	\$ 50,000
4. Waste/Water Upgrades/filters	\$ 40,000
5. Truck	\$ 46,000
6. Technology	\$175,000
7. HS Repairs	\$116,000
8. Food Service – Dry Goods	\$ 50,000

Items 1-6 are included in the proposed FY15 borrowing.

Personnel

1. Speech Language Pathologist Asst.	\$ 40,000
2. Psych Intern	\$ 15,000
3. E-communications consultant	\$ 7,500

Other

1. SC DUES/CONFERENCES/TRAVEL	\$ 4,075
2. Food Service	\$ 50,000
3. Custodial Subs	\$ 21,600
4. Maintenance OT	\$ 7,058
5. SPED Personnel change – MS	\$ 23,000
6. Add savings from grant expense changes	\$ 45,378

CUTS FROM FY 14

Personnel

1. ES Foreign Language	(\$ 35,075)
2. ES PE (FY14 personnel change)	(\$ 28,708)
3. ES Grade Three (Class # decrease)	(\$ 55,327)

Additions/Changes from FY 14 Budget

Personnel

1. Computer Instruction FLES)	\$ 26,739 (cost offset by decrease in
2. MS Custodian	\$ 32,364
3. .8 Math HS	\$ 30,396 (FY14 addition)
4. .4 Social Studies HS (.2 already budgeted)	\$ 7,200 (FY14 addition)
5. Auto Paraprofessional HS	\$ 12,800 (safety concerns)
6. MS SPED Teachers*	\$137,177
7. MS Counselor*	\$ 74,158
8. SPED Summer Program grant)	\$ 24,000 (previously in IDEA
9. Stipends – ES/MS	\$ 7,410 (additional curriculum work)
10. Coaches Director)	\$ 5,000 (maintain Assistant Athletic

11. Activity Advisors – MS \$ 4,000 (increase after-school activities)

12. Salary Negotiations Contingency \$177,630

13. Other salary line increases are budgeted at FY14 actuals.

*Two positions moved from SPED grant into operating budget in order to (a) more accurately reflect duties (not all SPED services) and (b) to make room for necessary SPED services costs to be added to grant.

Other

1. SW – DW \$ 21,400 (NutriKids)

2. Copier Maintenance/Rents & Leases/Copying & Printing – represents:

a. A more clear differentiation of expenses between lease contract, maintenance charges and actual printing/copying charges across the District.

3. Texts, Supplies & Materials – ES/MS/HS – various increases necessary to advance curriculum.

4. Other Buildings & Grounds increases – reflect anticipated actual cost increases for FY15

MANDATORY or OTHERWISE CONTRACTED

Contracted Services

1. Transportation \$ 72,159

a. .8% CPI Change

b. SPED out-of-district and summer increase

2. Health & Dental Insurance \$336,223

3. All other insurances/tax \$ 19,139

Utilities

1. Gas/Oil \$ 5,083

2. Electricity \$80,706

SPED

1. Prof. Services & Fees \$ 41,003

2. Tuition – Public & Private Schools (net) \$116,449

Other

1. BC Retirement \$ 39,687

Change Totals

1. Mandatory or Otherwise Contracted Expenses account for \$710,449 or **60.5%** of the proposed budget increases.

2. Salary Contingency accounts for \$177,630 or **15.14%** of the increases.

3. Salary changes from FY14 budgeted to FY15, which primarily represent FY14 actuals except for the above noted changes, are \$175,570 or **14.96%** of the increases.

4. **All** other changes represent \$109,871 or **9.4%** of the proposed increases.

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1110 . 5 . 411 . 64 . 31 . 04 . 2 LEGAL - SPECIAL NEEDS	\$15,000.00	\$10,015.62	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 411 . 99 . 31 . 04 . 0 LEGAL	\$25,000.00	\$37,052.98	\$25,000.00	\$25,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - GENERAL	\$1,800.00	\$449.57	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 . 1110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$5,000.00	\$4,765.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 693 . 99 . 31 . 04 . 0 POLICY - STRATEGIC PLANNING	\$0.00	\$4,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 694 . 99 . 31 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$160.00	\$750.00	\$750.00	\$0.00	0.00%
10000 . 1110 . 5 . 696 . 99 . 31 . 05 . 0 TRAVEL - IN DISTRICT	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00%
Sub-total by Location 31	\$47,900.00	\$56,443.17	\$52,900.00	\$52,900.00	\$0.00	0.00%
10000 . 1110 . 5 . 210 . 99 . 41 . 04 . 0 RECORDER	\$5,464.00	\$4,832.77	\$5,655.00	\$6,500.00	\$845.00	14.94%
Sub-total by Location 41	\$5,464.00	\$4,832.77	\$5,655.00	\$6,500.00	\$845.00	14.94%
Sub-total by Function 1110	\$53,364.00	\$61,275.94	\$58,555.00	\$59,400.00	\$845.00	1.44%
10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$132,612.00	\$138,591.00	\$136,591.00	\$140,689.00	\$4,098.00	3.00%
10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$49,694.00	\$52,777.30	\$52,728.00	\$55,048.00	\$2,320.00	4.40%
10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$1,242.78	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$6,850.00	\$6,354.43	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 31	\$191,156.00	\$198,965.51	\$198,819.00	\$205,237.00	\$6,418.00	3.23%
Sub-total by Function 1210	\$191,156.00	\$198,965.51	\$198,819.00	\$205,237.00	\$6,418.00	3.23%
10000 . 1230 . 5 . 694 . 89 . 00 . 04 . 0 MISC. FEES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 00	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10000 . 1230 . 5 . 694 . 00 . 21 . 06 . 0 ARCHIVING FEES	\$2,500.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
Sub-total by Location 21	\$2,500.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
10000 . 1230 . 5 . 501 . 89 . 41 . 00 . 0 VIRTUAL HIGH SCHOOL	\$4,950.00	\$4,700.00	\$4,950.00	\$4,950.00	\$0.00	0.00%
10000 . 1230 . 5 . 694 . 89 . 41 . 04 . 0 COLLABORATIVE - MEMBERSHIP AND ASSESSMENT	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 41	\$28,950.00	\$4,700.00	\$4,950.00	\$4,950.00	\$0.00	0.00%
Sub-total by Function 1230	\$31,451.00	\$4,700.00	\$6,201.00	\$6,201.00	\$0.00	0.00%
10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$97,066.00	\$102,378.00	\$99,978.00	\$103,977.00	\$3,999.00	4.00%
10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$86,280.00	\$91,268.00	\$88,868.00	\$92,423.00	\$3,555.00	4.00%
10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$116,941.00	\$127,053.03	\$128,076.00	\$132,368.00	\$4,292.00	3.35%
10000 . 1410 . 5 . 442 . 99 . 31 . 04 . 0 EQUIP MAINT - ADMIN	\$500.00	\$200.50	\$0.00	\$0.00	\$0.00	*
10000 . 1410 . 5 . 443 . 99 . 31 . 04 . 0 COPIER MAINTENANCE - ADMIN	\$1,500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	*
10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$62,000.00	\$53,720.52	\$57,500.00	\$57,500.00	\$0.00	0.00%
10000 . 1410 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$19,000.00	\$16,101.35	\$19,000.00	\$13,992.00	-\$5,008.00	-26.36%
10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$19,000.00	\$29,141.82	\$23,000.00	\$24,000.00	\$1,000.00	4.35%
10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$7,000.00	\$13,815.44	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$2,163.67	\$1,500.00	\$2,200.00	\$700.00	46.67%
10000 . 1410 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$0.00	\$0.00	\$0.00	\$9,228.00	\$9,228.00	*
Sub-total by Location 31	\$409,787.00	\$435,842.33	\$424,922.00	\$443,688.00	\$18,766.00	4.42%
10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$2,500.00	\$352.30	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 41	\$2,500.00	\$352.30	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Function 1410	\$412,287.00	\$436,194.63	\$427,422.00	\$446,188.00	\$18,766.00	4.39%
10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$30,000.00	\$31,194.53	\$30,000.00	\$30,000.00	\$0.00	0.00%
Sub-total by Location 41	\$30,000.00	\$31,194.53	\$30,000.00	\$30,000.00	\$0.00	0.00%
Sub-total by Function 1420	\$30,000.00	\$31,194.53	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED	\$100,600.00	\$79,757.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Sub-total by Location 31	\$100,600.00	\$79,757.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Sub-total by Function 1435	\$100,600.00	\$79,757.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR	\$58,668.00	\$65,000.00	\$65,000.00	\$67,600.00	\$2,600.00	4.00%
10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT	\$43,514.00	\$82,200.00	\$95,098.00	\$96,778.00	\$1,680.00	1.77%
10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN	\$3,000.00	\$3,002.55	\$3,100.00	\$3,200.00	\$100.00	3.23%
10000 . 1450 . 5 . 500 . 37 . 41 . 05 . 0 EQUIP MAINT - TECH - DW	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$12,500.00	\$16,713.70	\$12,500.00	\$15,000.00	\$2,500.00	20.00%
10000 . 1450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$17,000.00	\$21,830.00	\$23,000.00	\$20,000.00	-\$3,000.00	-13.04%

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$83,000.00	\$83,000.00	\$104,700.00	\$126,100.00	\$21,400.00	20.44%
10000 . 1450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$3,567.50	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$700.83	\$600.00	\$600.00	\$0.00	0.00%
Sub-total by Location 41	\$231,282.00	\$279,014.58	\$311,998.00	\$337,278.00	\$25,280.00	8.10%
Sub-total by Function 1450	\$231,282.00	\$279,014.58	\$311,998.00	\$337,278.00	\$25,280.00	8.10%
10000 . 2110 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$78,319.00	\$81,629.00	\$78,319.00	\$87,972.00	\$9,653.00	12.33%
10000 . 2110 . 5 . 107 . 99 . 31 . 01 . 1 SALARY - CURRICULUM DEVELOPMENT	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
10000 . 2110 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,500.00	\$485.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2110 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$485.00	\$247.80	\$485.00	\$1,000.00	\$515.00	106.19%
10000 . 2110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$2,360.84	\$800.00	\$800.00	\$0.00	0.00%
10000 . 2110 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$500.00	\$620.71	\$500.00	\$1,000.00	\$500.00	100.00%
Sub-total by Location 31	\$82,104.00	\$85,343.35	\$81,604.00	\$92,272.00	\$10,668.00	13.07%
Sub-total by Function 2110	\$82,104.00	\$85,343.35	\$81,604.00	\$92,272.00	\$10,668.00	13.07%
10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - SPED DIRECTOR	\$83,281.00	\$87,219.00	\$85,779.00	\$89,210.00	\$3,431.00	4.00%
10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$25,203.00	\$32,435.25	\$32,351.00	\$32,475.00	\$124.00	0.38%
10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$0.00	\$0.05	\$0.00	\$24,000.00	\$24,000.00	*
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPED	\$1,000.00	\$213.93	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPED	\$65,000.00	\$85,232.08	\$115,000.00	\$156,003.00	\$41,003.00	35.65%
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPED	\$4,500.00	\$7,571.35	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPED	\$5,000.00	\$7,204.72	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 STAFF DEVELOPMENT - SPED	\$1,000.00	\$1,223.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 2111 . 5 . 695 . 64 . 31 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$2,500.00	\$1,588.83	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$600.00	\$86.58	\$600.00	\$600.00	\$0.00	0.00%
Sub-total by Location 31	\$188,084.00	\$222,774.79	\$248,230.00	\$316,788.00	\$68,558.00	27.62%
Sub-total by Function 2111	\$188,084.00	\$222,774.79	\$248,230.00	\$316,788.00	\$68,558.00	27.62%
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$87,550.00	\$91,137.00	\$90,177.00	\$93,784.00	\$3,607.00	4.00%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$73,612.00	\$76,780.00	\$75,820.00	\$78,853.00	\$3,033.00	4.00%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$46,917.00	\$56,136.52	\$54,462.00	\$54,575.00	\$113.00	0.21%
10000 . 2210 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES OFFICE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 2210 . 5 . 443 . 99 . 14 . 04 . 0 COPIER MAINTENANCE - ES	\$1,500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	*
10000 . 2210 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$19,006.00	\$13,866.09	\$19,000.00	\$9,720.00	-\$9,280.00	-48.84%
10000 . 2210 . 5 . 698 . 99 . # . 04 . 0 PRINTING & COPYING - ES	\$0.00	\$0.00	\$0.00	\$16,643.00	\$16,643.00	*
10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,000.00	\$7,595.82	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 STAFF DEVELOPMENT	\$500.00	\$111.52	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$410.02	\$500.00	\$750.00	\$250.00	50.00%
Sub-total by Location 14	\$239,085.00	\$246,036.97	\$249,459.00	\$264,825.00	\$15,366.00	6.16%
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$90,000.00	\$92,700.00	\$92,700.00	\$96,408.00	\$3,708.00	4.00%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$86,853.00	\$93,058.00	\$89,458.00	\$93,036.00	\$3,578.00	4.00%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$64,848.00	\$66,678.29	\$69,830.00	\$45,505.00	-\$24,325.00	-34.83%
10000 . 2210 . 5 . 443 . 99 . 20 . 04 . 0 COPIER MAINTENANCE - MS	\$500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	*
10000 . 2210 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$18,210.00	\$17,996.11	\$19,000.00	\$10,056.00	-\$8,944.00	-47.07%
10000 . 2210 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$0.00	\$0.00	\$0.00	\$16,368.00	\$16,368.00	*
10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$4,000.00	\$3,472.54	\$3,600.00	\$3,600.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$23.73	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 20	\$264,911.00	\$273,928.67	\$275,088.00	\$266,473.00	-\$8,615.00	-3.13%
10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$107,227.00	\$112,844.00	\$110,444.00	\$114,862.00	\$4,418.00	4.00%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$88,644.00	\$94,903.00	\$91,303.00	\$94,955.00	\$3,652.00	4.00%
10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$81,589.00	\$88,203.11	\$86,620.00	\$86,952.00	\$332.00	0.38%
10000 . 2210 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS OFFICE	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 2210 . 5 . 443 . 99 . 21 . 04 . 0 COPIER MAINTENANCE - HS	\$1,500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	*
10000 . 2210 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$25,482.00	\$24,445.29	\$25,000.00	\$10,716.00	-\$14,284.00	-57.14%
10000 . 2210 . 5 . 698 . 99 . # . 04 . 0 PRINTING & COPYING - HS	\$0.00	\$0.00	\$0.00	\$24,712.00	\$24,712.00	*
10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$4,183.62	\$4,850.00	\$4,850.00	\$0.00	0.00%

Account Description		FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0	GRADUATION EXPENSES	\$14,000.00	\$6,372.19	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0	TRAVEL - OUT OF DISTRICT	\$600.00	\$1,001.03	\$600.00	\$600.00	\$0.00	0.00%
Sub-total by Location 21		\$324,417.00	\$331,952.24	\$332,817.00	\$352,647.00	\$19,830.00	5.96%
Sub-total by Function 2210		\$828,413.00	\$851,917.88	\$857,364.00	\$883,945.00	\$26,581.00	3.10%
10000 . 2250 . 5 . 502 . 37 . 14 . 05 . 0	HARDWARE - ES	\$7,500.00	\$4,007.15	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21		\$7,500.00	\$4,007.15	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2250 . 5 . 502 . 37 . 20 . 05 . 0	HARDWARE - MS	\$7,500.00	\$4,623.67	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21		\$7,500.00	\$4,623.67	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2250 . 5 . 501 . 37 . 21 . 05 . 0	SOFTWARE - HS	\$0.00	\$0.00	\$0.00	\$6,100.00	\$6,100.00	*
10000 . 2250 . 5 . 502 . 37 . 21 . 05 . 0	HARDWARE - HS	\$16,000.00	\$28,845.43	\$16,000.00	\$16,000.00	\$0.00	0.00%
Sub-total by Location 21		\$16,000.00	\$28,845.43	\$16,000.00	\$22,100.00	\$6,100.00	38.13%
10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0	SALARY - AV TECHNICIAN	\$53,703.00	\$55,370.00	\$55,370.00	\$57,253.00	\$1,883.00	3.40%
10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0	HARDWARE - DW	\$19,000.00	\$9,531.94	\$19,000.00	\$19,000.00	\$0.00	0.00%
Sub-total by Location 41		\$72,703.00	\$64,901.94	\$74,370.00	\$76,253.00	\$1,883.00	2.53%
Sub-total by Function 2250		\$103,703.00	\$102,378.19	\$105,370.00	\$113,353.00	\$7,983.00	7.58%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1	SALARY - EARLY KINDERGARTEN	\$80,262.00	\$82,323.41	\$82,670.00	\$82,670.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1	SALARY - KINDERGARTEN	\$258,535.00	\$264,906.00	\$264,637.00	\$263,290.00	-\$1,347.00	-0.51%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1	SALARY - GRADE ONE	\$272,005.00	\$272,129.00	\$255,130.00	\$254,353.00	-\$777.00	-0.30%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1	SALARY - GRADE TWO	\$312,649.00	\$249,911.22	\$300,523.00	\$239,763.00	-\$60,760.00	-20.22%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1	SALARY - GRADE THREE	\$322,351.00	\$311,470.24	\$324,902.00	\$269,582.00	-\$55,320.00	-17.03%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1	SALARY - GRADE FOUR	\$247,305.00	\$251,315.00	\$260,855.00	\$301,277.00	\$40,422.00	15.50%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1	SALARY - ART	\$47,316.00	\$59,727.00	\$62,115.00	\$62,115.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 31 . 14 . 01 . 1	SALARY - FOREIGN LANGUAGE	\$33,797.00	\$34,165.86	\$35,075.00	\$0.00	-\$35,075.00	-100.00%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1	SALARY - COMPUTER INSTRUCTION	\$24,258.00	\$25,052.80	\$25,225.00	\$51,964.00	\$26,739.00	106.00%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1	SALARY - MUSIC	\$78,344.00	\$79,887.60	\$83,020.00	\$83,020.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$99,707.00	\$49,089.00	\$113,486.00	\$84,778.00	-\$28,708.00	-25.30%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2	SALARY - PRE-KINDERGARTEN	\$84,758.00	\$83,728.00	\$83,665.00	\$86,165.00	\$2,500.00	2.99%
10000 . 2305 . 5 . 150 . 99 . 14 . 01 . 0	SALARY - LONG TERM SUBS - ES	\$12,000.00	\$73,434.52	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0	SALARY - STIPENDS - ES	\$6,090.00	\$4,360.00	\$10,590.00	\$14,000.00	\$3,410.00	32.20%
Sub-total by Location 14		\$1,879,377.00	\$1,821,499.65	\$1,913,893.00	\$1,804,977.00	-\$108,916.00	-5.69%
10000 . 2305 . 5 . 107 . 16 . 20 . 01 . 1	SALARY - GRADE FIVE	\$295,282.00	\$2,420.00	\$0.00	\$0.00	\$0.00	*
10000 . 2305 . 5 . 107 . 19 . 20 . 01 . 1	SALARY - GRADE SIX	\$239,096.00	(\$11,425.75)	\$0.00	\$0.00	\$0.00	*
10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1	SALARY - ART	\$54,408.00	\$54,408.00	\$56,743.00	\$56,743.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1	SALARY - ENGLISH	\$91,529.00	\$202,900.00	\$211,532.00	\$211,532.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1	SALARY - FOREIGN LANGUAGE	\$150,778.00	\$150,778.00	\$155,301.00	\$155,301.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1	SALARY - COMPUTER INSTRUCTION	\$65,115.00	\$69,546.00	\$72,164.00	\$72,164.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1	SALARY - MATHEMATICS	\$155,647.00	\$304,678.00	\$313,818.00	\$318,818.00	\$5,000.00	1.59%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1	SALARY - MUSIC	\$134,224.00	\$133,830.97	\$138,533.00	\$138,533.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$197,396.00	\$196,723.86	\$204,444.00	\$204,444.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1	SALARY - SCIENCE	\$139,618.00	\$287,231.00	\$296,290.00	\$296,290.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1	SALARY - SOCIAL STUDIES	\$131,303.00	\$259,508.16	\$276,148.00	\$282,411.00	\$6,263.00	2.27%
10000 . 2305 . 5 . 150 . 99 . 20 . 01 . 0	SALARY - LONG TERM SUBS - MS	\$35,000.00	\$39,565.15	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0	SALARY - STIPENDS - MS	\$8,120.00	\$6,620.00	\$15,330.00	\$20,550.00	\$5,220.00	34.05%
Sub-total by Location 20		\$1,697,516.00	\$1,696,783.39	\$1,775,303.00	\$1,791,786.00	\$16,483.00	0.93%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1	SALARY - ART	\$214,020.00	\$221,625.49	\$221,625.00	\$221,625.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 25 . 21 . 01 . 1	SALARY - BUSINESS EDUCATION	\$67,620.00	\$67,989.51	\$70,241.00	\$70,241.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1	SALARY - ENGLISH	\$375,268.00	\$378,443.25	\$389,778.00	\$397,194.00	\$7,416.00	1.90%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1	SALARY - FOREIGN LANGUAGE	\$267,037.00	\$267,038.00	\$275,050.00	\$223,140.00	-\$51,910.00	-18.87%
10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 1	SALARY - FAMILY/CONSUMER SCIENCE	\$78,779.00	\$78,780.00	\$81,143.00	\$81,143.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4	SALARY - TECH ED	\$127,232.00	\$127,232.00	\$131,651.00	\$99,382.00	-\$32,269.00	-24.51%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1	SALARY - MATHEMATICS	\$328,960.00	\$336,157.96	\$346,554.00	\$371,202.00	\$24,648.00	7.11%
10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1	SALARY - MUSIC	\$100,089.00	\$102,792.43	\$105,942.00	\$105,942.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$99,716.00	\$99,716.00	\$103,953.00	\$103,953.00	\$0.00	0.00%
10000 . 2305 . 5 . 107 . 52 . 21 . 01 . 1	SALARY - READING	\$0.00	\$19,016.48	\$0.00	\$0.00	\$0.00	*

Account Description		FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000	.2305 .5 .107 .55 .21 .01 .1 SALARY - SCIENCE	\$494,970.00	\$492,028.39	\$506,530.00	\$506,458.00	-\$72.00	-0.01%
10000	.2305 .5 .107 .58 .21 .01 .1 SALARY - SOCIAL STUDIES	\$312,248.00	\$317,899.00	\$327,094.00	\$346,780.00	\$19,686.00	6.02%
10000	.2305 .5 .107 .87 .21 .01 .0 SALARY - AGRICULTURE	\$74,740.00	\$63,879.61	\$64,294.00	\$63,066.00	-\$1,228.00	-1.91%
10000	.2305 .5 .107 .88 .21 .01 .4 SALARY - AUTOMOTIVES	\$54,408.00	\$54,408.00	\$56,743.00	\$56,743.00	\$0.00	0.00%
10000	.2305 .5 .150 .99 .21 .01 .0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000	.2305 .5 .225 .99 .21 .01 .0 SALARY - STIPENDS - HS	\$40,000.00	\$42,441.69	\$40,000.00	\$40,000.00	\$0.00	0.00%
Sub-total by Location 21		\$2,670,087.00	\$2,661,472.81	\$2,755,598.00	\$2,721,869.00	-\$33,729.00	-1.22%
Sub-total by Function 2305		\$6,246,980.00	\$6,179,755.85	\$6,444,794.00	\$6,318,632.00	-\$126,162.00	-1.96%
10000	.2310 .5 .107 .71 .14 .01 .2 SALARY - ENRICHMENT - ES	\$24,829.00	\$24,829.20	\$25,815.00	\$25,815.00	\$0.00	0.00%
10000	.2310 .5 .108 .64 .14 .01 .2 SALARY - SPECIAL NEEDS - ES	\$210,815.00	\$153,807.73	\$131,432.00	\$141,994.00	\$10,562.00	8.04%
10000	.2310 .5 .108 .66 .14 .01 .2 SALARY - INTERVENTION SPECIALIST	\$148,866.00	\$227,645.00	\$234,474.00	\$206,315.00	-\$28,159.00	-12.01%
10000	.2310 .5 .108 .70 .14 .01 .2 SALARY - ESL - ES	\$25,019.00	\$25,019.40	\$25,989.00	\$35,366.00	\$9,377.00	36.08%
10000	.2310 .5 .108 .99 .14 .01 .1 SALARY - TUTOR - ES	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000	.2310 .5 .140 .64 .14 .01 .2 SALARY - SPED TUTOR - ES	\$3,000.00	\$12,948.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000	.2310 .5 .150 .64 .14 .01 .2 SALARY - SPED LONG TERM SUBS - ES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 14		\$417,530.00	\$444,249.33	\$425,711.00	\$417,491.00	-\$8,220.00	-1.93%
10000	.2310 .5 .107 .71 .20 .01 .2 SALARY - ENRICHMENT - MS	\$37,244.00	\$37,243.80	\$38,722.00	\$38,722.00	\$0.00	0.00%
10000	.2310 .5 .108 .64 .20 .01 .2 SALARY - SPECIAL NEEDS - MS	\$279,013.00	\$275,096.36	\$276,086.00	\$390,263.00	\$114,177.00	41.36%
10000	.2310 .5 .108 .70 .20 .01 .2 SALARY - ESL - MS	\$15,553.00	\$15,552.60	\$16,155.00	\$8,842.00	-\$7,313.00	-45.27%
10000	.2310 .5 .108 .99 .20 .01 .1 SALARY - TUTOR - MS	\$4,000.00	\$872.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000	.2310 .5 .140 .64 .20 .01 .2 SALARY - SPED TUTOR - MS	\$5,000.00	\$14,970.83	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000	.2310 .5 .150 .64 .20 .01 .2 SALARY - SPED LONG TERM SUBS -MS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 20		\$340,811.00	\$343,735.59	\$339,964.00	\$446,828.00	\$106,864.00	31.43%
10000	.2310 .5 .108 .64 .21 .01 .2 SALARY - SPECIAL NEEDS - HS	\$324,515.00	\$307,453.93	\$314,981.00	\$317,480.00	\$2,499.00	0.79%
10000	.2310 .5 .108 .68 .21 .01 .2 SALARY - AUTISM	\$1.00	(\$502.68)	\$1.00	\$1.00	\$0.00	0.00%
10000	.2310 .5 .108 .70 .21 .01 .2 SALARY - ESL - HS	\$27,048.00	\$27,048.00	\$28,096.00	\$70,241.00	\$42,145.00	150.00%
10000	.2310 .5 .108 .99 .21 .01 .1 SALARY - TUTOR - HS	\$9,000.00	\$19,023.70	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000	.2310 .5 .108 .99 .21 .02 .0C SALARY - DIRECTED STUDY SUPERVISOR	\$25,565.00	\$26,248.00	\$27,036.00	\$27,036.00	\$0.00	0.00%
10000	.2310 .5 .140 .64 .21 .01 .2 SALARY - SPED TUTOR - HS	\$8,000.00	\$11,724.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000	.2310 .5 .150 .64 .21 .01 .2 SALARY - SPED LONG TERM SUBS - HS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 21		\$394,130.00	\$390,994.95	\$387,115.00	\$431,759.00	\$44,644.00	11.53%
10000	.2310 .5 .140 .70 .41 .01 .2 SALARY - ESL TUTOR	\$27,600.00	\$26,625.00	\$0.00	\$0.00	\$0.00	0.00%
10000	.2310 .5 .444 .70 .41 .04 .2 PROF SERVICES & FEES - ESL	\$3,000.00	\$2,934.68	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000	.2310 .5 .500 .70 .41 .05 .2 SUPPLIES - ESL	\$1,500.00	\$621.02	\$1,500.00	\$1,500.00	\$0.00	0.00%
Sub-total by Location 41		\$32,100.00	\$30,180.70	\$4,500.00	\$4,500.00	\$0.00	0.00%
Sub-total by Function 2310		\$1,184,571.00	\$1,209,160.57	\$1,157,290.00	\$1,300,578.00	\$143,288.00	12.38%
10000	.2320 .5 .108 .61 .14 .01 .2 SALARY - SPEECH - ES	\$57,954.00	\$93,987.12	\$96,807.00	\$94,647.00	-\$2,160.00	-2.23%
10000	.2320 .5 .500 .61 .14 .05 .2 SUPPLIES - SPEECH - ES	\$500.00	\$499.00	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 14		\$58,454.00	\$94,486.12	\$97,307.00	\$95,147.00	-\$2,160.00	-2.22%
10000	.2320 .5 .108 .61 .20 .01 .2 SALARY - SPEECH -MS	\$11,520.00	\$10,994.56	\$11,324.00	\$10,245.00	-\$1,079.00	-9.53%
10000	.2320 .5 .500 .61 .20 .05 .2 SUPPLIES - SPEECH - MS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 20		\$12,020.00	\$10,994.56	\$11,824.00	\$10,745.00	-\$1,079.00	-9.13%
10000	.2320 .5 .108 .61 .21 .01 .2 SALARY - SPEECH - HS	\$23,039.00	\$21,989.12	\$22,649.00	\$20,489.00	-\$2,160.00	-9.54%
10000	.2320 .5 .500 .61 .21 .05 .2 SUPPLIES - SPEECH - HS	\$500.00	\$206.90	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 21		\$23,539.00	\$22,196.02	\$23,149.00	\$20,989.00	-\$2,160.00	-9.33%
10000	.2320 .5 .108 .76 .41 .01 .2 SALARY - OT/PT SPECIALIST	\$61,494.00	\$61,494.40	\$63,339.00	\$63,339.00	\$0.00	0.00%
10000	.2320 .5 .220 .76 .41 .02 .2 SALARY - OT/PT ASSISTANT	\$35,968.00	\$36,044.44	\$37,367.00	\$37,367.00	\$0.00	0.00%
Sub-total by Location 41		\$97,462.00	\$97,538.84	\$100,706.00	\$100,706.00	\$0.00	0.00%
Sub-total by Function 2320		\$191,475.00	\$225,215.54	\$232,986.00	\$227,587.00	-\$5,399.00	-2.32%
10000	.2325 .5 .130 .64 .14 .03 .2 SALARY - SPED SUBS - ES	\$10,000.00	\$1,040.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000	.2325 .5 .130 .99 .14 .03 .0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$47,442.85	\$60,000.00	\$60,000.00	\$0.00	0.00%
Sub-total by Location 14		\$70,000.00	\$48,482.85	\$70,000.00	\$70,000.00	\$0.00	0.00%

Account Description		FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2	SALARY - SPED SUBS - MS	\$3,295.00	\$2,160.00	\$3,295.00	\$3,295.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0	SALARY - TEACHER SUBS - MS	\$34,585.00	\$40,250.00	\$34,585.00	\$34,585.00	\$0.00	0.00%
Sub-total by Location 20		\$37,880.00	\$42,410.00	\$37,880.00	\$37,880.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2	SALARY - SPED SUBS - HS	\$1.00	\$240.00	\$1.00	\$1,500.00	\$1,499.00	149900.00%
10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0	SALARY - TEACHER SUBS - HS	\$45,000.00	\$66,637.50	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
Sub-total by Location 21		\$45,001.00	\$66,877.50	\$45,001.00	\$51,500.00	\$6,499.00	14.44%
Sub-total by Function 2325		\$152,881.00	\$157,770.35	\$152,881.00	\$159,380.00	\$6,499.00	4.25%
10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1	SALARY - BUILDING AIDES - ES	\$85,455.00	\$71,468.13	\$90,305.00	\$131,377.00	\$41,072.00	45.48%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2	SALARY - SPED AIDES - ES	\$105,477.00	\$148,228.97	\$103,827.00	\$76,261.00	-\$27,566.00	-26.55%
Sub-total by Location 14		\$190,932.00	\$219,697.10	\$194,132.00	\$207,638.00	\$13,506.00	6.96%
10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1	SALARY - BUILDING AIDES - MS	\$1,542.00	\$3,551.46	\$1,636.00	\$1,636.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2	SALARY - SPED AIDES - MS	\$187,162.00	\$181,984.01	\$188,726.00	\$160,967.00	-\$27,759.00	-14.71%
Sub-total by Location 20		\$188,704.00	\$185,535.47	\$190,362.00	\$162,603.00	-\$27,759.00	-14.58%
10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1	SALARY - BUILDING AIDES - HS	\$1,542.00	\$949.13	\$1,636.00	\$1,636.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2	SALARY - SPED AIDES - HS	\$146,641.00	\$199,846.29	\$204,237.00	\$204,237.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1	SALARY - GREENHOUSE AIDES	\$32,461.00	\$37,099.25	\$37,325.00	\$37,324.00	-\$1.00	0.00%
Sub-total by Location 21		\$180,644.00	\$237,894.67	\$243,198.00	\$243,197.00	-\$1.00	0.00%
Sub-total by Function 2330		\$560,280.00	\$643,127.24	\$627,692.00	\$613,438.00	-\$14,254.00	-2.27%
10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0	SALARY - LIBRARIAN	\$47,316.00	\$40,022.00	\$42,417.00	\$42,417.00	\$0.00	0.00%
10000 . 2340 . 5 . 442 . 82 . 14 . 04 . 0	EQUIP MAINT - LIBRARY - ES	\$500.00	\$212.56	\$500.00	\$0.00	-\$500.00	-100.00%
10000 . 2340 . 5 . 500 . 82 . 14 . 05 . 0	SUPPLIES - LIBRARY - ES	\$400.00	\$371.86	\$400.00	\$400.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 14 . 05 . 0	SUPPLIES - LIBRARY BOOKS - ES	\$3,500.00	\$2,758.86	\$3,500.00	\$4,000.00	\$500.00	14.29%
Sub-total by Location 14		\$51,716.00	\$43,365.28	\$46,817.00	\$46,817.00	\$0.00	0.00%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0	SALARY - LIBRARIAN	\$57,998.00	\$57,954.00	\$60,324.00	\$60,324.00	\$0.00	0.00%
10000 . 2340 . 5 . 442 . 82 . 20 . 04 . 0	EQUIP MAINT - LIBRARY - MS	\$800.00	\$399.00	\$720.00	\$720.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 82 . 20 . 05 . 0	SUPPLIES - LIBRARY - MS	\$400.00	\$387.58	\$360.00	\$360.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 84 . 20 . 05 . 0	SUPPLIES - AV - MS	\$1,000.00	\$1,781.12	\$900.00	\$900.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 20 . 05 . 0	SUPPLIES - LIBRARY BOOKS - MS	\$4,500.00	\$4,491.05	\$4,050.00	\$4,050.00	\$0.00	0.00%
Sub-total by Location 20		\$64,698.00	\$65,012.75	\$66,354.00	\$66,354.00	\$0.00	0.00%
10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0	SALARY - LIBRARIAN	\$76,716.00	\$78,508.00	\$80,863.00	\$80,863.00	\$0.00	0.00%
10000 . 2340 . 5 . 442 . 82 . 21 . 04 . 0	EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,488.04	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 82 . 21 . 05 . 0	SUPPLIES - LIBRARY - HS	\$500.00	\$490.32	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 21 . 05 . 0	SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$9,436.28	\$9,485.00	\$9,485.00	\$0.00	0.00%
Sub-total by Location 21		\$88,201.00	\$89,922.64	\$92,348.00	\$92,348.00	\$0.00	0.00%
Sub-total by Function 2330		\$204,615.00	\$198,300.67	\$205,519.00	\$205,519.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 14 . 03 . 0	SALARY - PROF DEVELOP - SUBS - ES	\$7,000.00	\$8,480.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Location 14		\$7,000.00	\$8,480.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 20 . 03 . 0	SALARY - PROF DEVELOP - SUBS - MS	\$7,000.00	\$3,000.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 20		\$7,000.00	\$3,000.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 21 . 03 . 0	SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$1,920.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Location 21		\$7,000.00	\$1,920.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Function 2355		\$21,000.00	\$13,400.00	\$21,500.00	\$21,500.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 14 . 04 . 0	PROF DEVELOP - ES	\$3,000.00	\$3,083.36	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 14		\$3,000.00	\$3,083.36	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 20 . 04 . 0	PROF DEVELOP - MS	\$4,500.00	\$4,951.83	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
Sub-total by Location 20		\$4,500.00	\$4,951.83	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
10000 . 2357 . 5 . 692 . 99 . 21 . 04 . 0	PROF DEVELOP - HS	\$10,000.00	\$7,771.34	\$10,000.00	\$10,000.00	\$0.00	0.00%
Sub-total by Location 21		\$10,000.00	\$7,771.34	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 00 . 41 . 01 . 0	SALARY - TEACHER MENTOR STIPEND	\$15,000.00	\$13,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 99 . 41 . 01 . 0	SALARY - DISTRICTWIDE PD	\$0.00	\$15,380.00	\$0.00	\$10,000.00	\$10,000.00	*
10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1	PROF DEVELOP - DW	\$38,000.00	\$20,788.63	\$38,000.00	\$28,000.00	-\$10,000.00	-26.32%
Sub-total by Location 41		\$53,000.00	\$49,168.63	\$47,000.00	\$47,000.00	\$0.00	0.00%
Sub-total by Function 2357		\$70,500.00	\$64,975.16	\$67,500.00	\$70,000.00	\$2,500.00	3.70%

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 .2410 .5 .501 .28 .14 .05 .1 TEXT - ENGLISH	\$1,500.00	\$1,296.76	\$3,500.00	\$3,500.00	\$0.00	0.00%
10000 .2410 .5 .501 .43 .14 .05 .1 TEXT - MATH	\$0.00	\$4,696.72	\$0.00	\$500.00	\$500.00	*
10000 .2410 .5 .501 .52 .14 .05 .1 TEXT - READING	\$6,000.00	\$8,896.26	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
10000 .2410 .5 .501 .55 .14 .05 .1 TEXT - SCIENCE	\$1,000.00	\$3,950.13	\$1,000.00	\$12,000.00	\$11,000.00	1100.00%
10000 .2410 .5 .501 .58 .14 .05 .1 TEXT - SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 .2410 .5 .501 .64 .14 .05 .2 TEXT - SPECIAL NEEDS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 .2410 .5 .501 .99 .14 .05 .1 TEXT - GENERAL	\$1,000.00	\$698.85	\$1,000.00	\$6,000.00	\$5,000.00	500.00%
Sub-total by Location 14	\$10,000.00	\$19,538.72	\$11,000.00	\$37,500.00	\$26,500.00	240.91%
10000 .2410 .5 .501 .22 .20 .05 .1 TEXT - ART	\$100.00	\$0.00	\$90.00	\$90.00	\$0.00	0.00%
10000 .2410 .5 .501 .28 .20 .05 .1 TEXT - ENGLISH	\$3,500.00	\$3,159.99	\$3,150.00	\$10,000.00	\$6,850.00	217.46%
10000 .2410 .5 .501 .31 .20 .05 .1 TEXT - FOREIGN LANGUAGE	\$200.00	\$200.00	\$180.00	\$180.00	\$0.00	0.00%
10000 .2410 .5 .501 .36 .20 .05 .1 TEXT - COMPUTER INSTRUCTION	\$750.00	\$1,079.00	\$75.00	\$675.00	\$0.00	0.00%
10000 .2410 .5 .501 .43 .20 .05 .1 TEXT - MATH	\$20,000.00	\$17,115.87	\$18,000.00	\$3,000.00	-\$15,000.00	-83.33%
10000 .2410 .5 .501 .46 .20 .05 .1 TEXT - MUSIC	\$1,400.00	\$799.49	\$1,260.00	\$1,260.00	\$0.00	0.00%
10000 .2410 .5 .501 .52 .20 .05 .1 TEXT - READING	\$1,200.00	\$1,200.00	\$1,080.00	\$1,080.00	\$0.00	0.00%
10000 .2410 .5 .501 .55 .20 .05 .1 TEXT - SCIENCE	\$2,800.00	\$2,527.12	\$2,520.00	\$2,520.00	\$0.00	0.00%
10000 .2410 .5 .501 .58 .20 .05 .1 TEXT - SOCIAL STUDIES	\$3,700.00	\$2,616.05	\$3,330.00	\$3,330.00	\$0.00	0.00%
Sub-total by Location 20	\$33,650.00	\$28,697.52	\$30,285.00	\$22,135.00	-\$8,150.00	-26.91%
10000 .2410 .5 .501 .22 .21 .05 .1 TEXT - ART	\$550.00	\$0.00	\$550.00	\$550.00	\$0.00	0.00%
10000 .2410 .5 .501 .25 .21 .05 .1 TEXT - BUSINESS EDUCATION	\$500.00	\$2,088.48	\$500.00	\$500.00	\$0.00	0.00%
10000 .2410 .5 .501 .28 .21 .05 .1 TEXT - ENGLISH	\$6,000.00	\$6,860.16	\$6,000.00	\$8,000.00	\$2,000.00	33.33%
10000 .2410 .5 .501 .31 .21 .05 .1 TEXT - FOREIGN LANGUAGE	\$1,000.00	\$1,496.75	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 .2410 .5 .501 .34 .21 .05 .1 TEXT - FAMILY/CONSUMER EDUCATION	\$500.00	\$338.73	\$500.00	\$500.00	\$0.00	0.00%
10000 .2410 .5 .501 .35 .21 .05 .4 TEXT - TECH ED	\$1,000.00	\$572.83	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 .2410 .5 .501 .43 .21 .05 .1 TEXT - MATH	\$3,000.00	\$2,189.60	\$3,000.00	\$6,000.00	\$3,000.00	100.00%
10000 .2410 .5 .501 .46 .21 .05 .1 TEXT - MUSIC	\$3,000.00	\$2,598.64	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 .2410 .5 .501 .52 .21 .05 .1 TEXT - READING	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 .2410 .5 .501 .55 .21 .05 .1 TEXT - SCIENCE	\$4,000.00	\$3,875.53	\$4,000.00	\$6,000.00	\$2,000.00	50.00%
10000 .2410 .5 .501 .58 .21 .05 .1 TEXT - SOCIAL STUDIES	\$5,000.00	\$4,984.25	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
10000 .2410 .5 .501 .64 .21 .05 .2 TEXT - SPECIAL NEEDS	\$1,000.00	\$990.85	\$1,000.00	\$1,000.00	\$0.00	0.00%
Sub-total by Location 21	\$26,050.00	\$25,995.82	\$26,050.00	\$36,050.00	\$10,000.00	38.39%
Sub-total by Function 2410	\$69,700.00	\$74,232.06	\$67,335.00	\$95,685.00	\$28,350.00	42.10%
10000 .2420 .5 .442 .22 .20 .04 .1 EQUIP MAINT - ART	\$250.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%
Sub-total by Location 20	\$250.00	\$0.00	\$225.00	\$225.00	\$0.00	0.00%
10000 .2420 .5 .442 .22 .21 .04 .1 EQUIP MAINT - ART	\$1,000.00	\$900.95	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 .2420 .5 .442 .25 .21 .04 .1 EQUIP MAINT - BUSINESS ED	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 .2420 .5 .442 .28 .21 .04 .1 EQUIP MAINT - ENGLISH	\$380.00	\$0.00	\$380.00	\$380.00	\$0.00	0.00%
10000 .2420 .5 .442 .31 .21 .04 .1 EQUIP MAINT - FOREIGN LANGUAGE	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
10000 .2420 .5 .442 .34 .21 .04 .1 EQUIP MAINT - FAMILY/CONSUMER	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 .2420 .5 .442 .35 .21 .04 .1 EQUIP MAINT - TECH ED	\$500.00	\$222.71	\$500.00	\$500.00	\$0.00	0.00%
10000 .2420 .5 .442 .37 .21 .04 .1 EQUIP MAINT - COMPUTER TECHNOLOGY	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
10000 .2420 .5 .442 .46 .21 .04 .1 EQUIP MAINT - MUSIC	\$1,800.00	\$1,714.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 .2420 .5 .442 .49 .21 .04 .1 EQUIP MAINT - PHYS ED	\$1,000.00	\$337.50	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 .2420 .5 .442 .55 .21 .04 .1 EQUIP MAINT - SCIENCE	\$1,000.00	\$1,002.17	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 .2420 .5 .442 .64 .21 .04 .2 EQUIP MAINT - SPED	\$250.00	\$40.00	\$250.00	\$250.00	\$0.00	0.00%
10000 .2420 .5 .442 .87 .21 .04 .1 EQUIP MAINT - AGRICULTURE PROF SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 .2420 .5 .442 .88 .21 .04 .1 EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$180.00	\$565.00	\$565.00	\$0.00	0.00%
Sub-total by Location 21	\$8,795.00	\$4,397.33	\$8,795.00	\$9,795.00	\$1,000.00	11.37%
Sub-total by Function 2420	\$9,045.00	\$4,397.33	\$9,020.00	\$10,020.00	\$1,000.00	11.09%
10000 .2430 .5 .500 .22 .14 .05 .1 SUPPLIES - ART	\$1,700.00	\$2,313.97	\$1,700.00	\$2,000.00	\$300.00	17.65%
10000 .2430 .5 .500 .28 .14 .05 .1 SUPPLIES - ENGLISH	\$2,000.00	\$1,782.17	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 .2430 .5 .500 .36 .14 .05 .1 SUPPLIES - COMPUTER INSTRUCTION	\$1,000.00	\$872.05	\$0.00	\$0.00	\$0.00	*
10000 .2430 .5 .500 .43 .14 .05 .1 SUPPLIES - MATH	\$7,500.00	\$999.28	\$3,000.00	\$3,000.00	\$0.00	0.00%

Account Description										FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	SCHARGE	% SCHARGE
10000	.2430	.5	.500	.46	.14	.05	.1	SUPPLIES - MUSIC		\$1,500.00	\$1,472.63	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000	.2430	.5	.500	.49	.14	.05	.1	SUPPLIES - PHYS ED		\$1,000.00	\$999.56	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000	.2430	.5	.500	.52	.14	.05	.1	SUPPLIES - READING		\$3,000.00	\$2,881.78	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000	.2430	.5	.500	.55	.14	.05	.1	SUPPLIES - SCIENCE		\$3,500.00	\$974.17	\$3,500.00	\$3,500.00	\$0.00	0.00%
10000	.2430	.5	.500	.58	.14	.05	.1	SUPPLIES - SOCIAL STUDIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000	.2430	.5	.500	.64	.14	.05	.2	SUPPLIES - SPECIAL NEEDS		\$500.00	\$289.82	\$500.00	\$500.00	\$0.00	0.00%
10000	.2430	.5	.500	.65	.14	.05	.2	SUPPLIES - PRE SCHOOL		\$300.00	\$292.48	\$300.00	\$300.00	\$0.00	0.00%
10000	.2430	.5	.500	.71	.14	.05	.1	SUPPLIES - ENRICHMENT		\$200.00	\$20.69	\$200.00	\$200.00	\$0.00	0.00%
10000	.2430	.5	.500	.99	.14	.05	.1	SUPPLIES - GENERAL - ES		\$11,447.00	\$11,203.64	\$11,447.00	\$12,000.00	\$553.00	4.83%
Sub-total by Location 14										\$33,647.00	\$24,102.24	\$28,147.00	\$29,000.00	\$853.00	3.03%
10000	.2430	.5	.500	.22	.20	.05	.1	SUPPLIES - ART		\$4,800.00	\$4,696.61	\$4,320.00	\$4,320.00	\$0.00	0.00%
10000	.2430	.5	.500	.28	.20	.05	.1	SUPPLIES - ENGLISH		\$600.00	\$295.36	\$540.00	\$540.00	\$0.00	0.00%
10000	.2430	.5	.500	.31	.20	.05	.1	SUPPLIES - FOREIGN LANGUAGE		\$800.00	\$634.06	\$720.00	\$720.00	\$0.00	0.00%
10000	.2430	.5	.500	.36	.20	.05	.1	SUPPLIES - COMPUTER INSTRUCTION		\$1,600.00	\$1,259.53	\$1,440.00	\$1,440.00	\$0.00	0.00%
10000	.2430	.5	.500	.38	.20	.05	.1	SUPPLIES - HEALTH ED		\$500.00	\$502.71	\$450.00	\$450.00	\$0.00	0.00%
10000	.2430	.5	.500	.43	.20	.05	.1	SUPPLIES - MATHEMATICS		\$1,200.00	\$1,893.72	\$1,080.00	\$1,080.00	\$0.00	0.00%
10000	.2430	.5	.500	.46	.20	.05	.1	SUPPLIES - MUSIC		\$1,200.00	\$1,475.79	\$1,080.00	\$1,080.00	\$0.00	0.00%
10000	.2430	.5	.500	.49	.20	.05	.1	SUPPLIES - PHYS ED		\$1,400.00	\$1,106.16	\$1,260.00	\$1,260.00	\$0.00	0.00%
10000	.2430	.5	.500	.52	.20	.05	.1	SUPPLIES - READING		\$600.00	\$549.44	\$540.00	\$540.00	\$0.00	0.00%
10000	.2430	.5	.500	.55	.20	.05	.1	SUPPLIES - SCIENCE		\$4,000.00	\$3,697.77	\$3,600.00	\$3,600.00	\$0.00	0.00%
10000	.2430	.5	.500	.58	.20	.05	.1	SUPPLIES - SOCIAL STUDIES		\$1,500.00	\$635.87	\$1,350.00	\$1,350.00	\$0.00	0.00%
10000	.2430	.5	.500	.67	.20	.05	.2	SUPPLIES - ALT PROGRAM		\$1,000.00	\$688.00	\$900.00	\$900.00	\$0.00	0.00%
10000	.2430	.5	.500	.71	.20	.05	.1	SUPPLIES - ENRICHMENT		\$1,500.00	\$553.88	\$1,350.00	\$1,350.00	\$0.00	0.00%
10000	.2430	.5	.500	.99	.20	.05	.1	SUPPLIES - GENERAL - MS		\$26,707.00	\$11,844.81	\$24,037.00	\$32,000.00	\$7,963.00	33.13%
Sub-total by Location 20										\$47,407.00	\$29,833.71	\$42,667.00	\$50,630.00	\$7,963.00	18.66%
10000	.2430	.5	.500	.22	.21	.05	.1	SUPPLIES - ART		\$7,500.00	\$8,128.81	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000	.2430	.5	.500	.25	.21	.05	.1	SUPPLIES - BUSINESS EDUCATION		\$2,000.00	\$1,200.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000	.2430	.5	.500	.28	.21	.05	.1	SUPPLIES - ENGLISH		\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
10000	.2430	.5	.500	.31	.21	.05	.1	SUPPLIES - FOREIGN LANGUAGE		\$200.00	\$190.56	\$200.00	\$1,000.00	\$800.00	400.00%
10000	.2430	.5	.500	.34	.21	.05	.4	SUPPLIES - FAMILY/CONSUMER SCIENCE		\$2,500.00	\$2,148.24	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000	.2430	.5	.500	.35	.21	.05	.4	SUPPLIES - TECH ED		\$4,700.00	\$4,579.86	\$4,700.00	\$4,700.00	\$0.00	0.00%
10000	.2430	.5	.500	.37	.21	.05	.1	SUPPLIES - COMPUTER TECHNOLOGY		\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
10000	.2430	.5	.500	.43	.21	.05	.1	SUPPLIES - MATHEMATICS		\$425.00	\$1,140.91	\$425.00	\$850.00	\$425.00	100.00%
10000	.2430	.5	.500	.46	.21	.05	.1	SUPPLIES - MUSIC		\$1,800.00	\$2,627.86	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000	.2430	.5	.500	.49	.21	.05	.1	SUPPLIES - PHYS ED		\$3,000.00	\$3,536.05	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000	.2430	.5	.500	.52	.21	.05	.1	SUPPLIES - READING		\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
10000	.2430	.5	.500	.55	.21	.05	.1	SUPPLIES - SCIENCE		\$8,000.00	\$8,009.40	\$8,000.00	\$13,100.00	\$5,100.00	63.75%
10000	.2430	.5	.500	.58	.21	.05	.1	SUPPLIES - SOCIAL STUDIES		\$500.00	\$507.32	\$500.00	\$500.00	\$0.00	0.00%
10000	.2430	.5	.500	.64	.21	.05	.2	SUPPLIES - SPECIAL NEEDS		\$2,500.00	\$1,624.32	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000	.2430	.5	.500	.87	.21	.05	.1	SUPPLIES - AGRICULTURE		\$1,550.00	\$1,535.55	\$1,550.00	\$1,550.00	\$0.00	0.00%
10000	.2430	.5	.500	.88	.21	.05	.1	SUPPLIES - AUTOMOTIVES		\$2,550.00	\$2,213.23	\$2,550.00	\$2,550.00	\$0.00	0.00%
10000	.2430	.5	.500	.99	.21	.05	.1	SUPPLIES - GENERAL - HS		\$23,846.00	\$15,442.66	\$23,846.00	\$23,846.00	\$0.00	0.00%
Sub-total by Location 21										\$61,971.00	\$52,884.77	\$61,971.00	\$68,296.00	\$6,325.00	10.21%
Sub-total by Function 2430										\$143,025.00	\$106,820.72	\$132,785.00	\$147,926.00	\$15,141.00	
10000	.2440	.5	.492	.55	.14	.04	.1	FIELD TRIPS - SCIENCE		\$0.00	\$699.00	\$0.00	\$0.00	\$0.00	*
10000	.2440	.5	.492	.99	.14	.04	.1	FIELD TRIPS - ES		\$0.00	\$206.62	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 14										\$0.00	\$905.62	\$0.00	\$0.00	\$0.00	0.00%
10000	.2440	.5	.491	.71	.20	.04	.1	FIELD TRIP/REGISTRATION - ENRICHMENT - MS		\$1,800.00	\$0.00	\$1,620.00	\$1,620.00	\$0.00	0.00%
10000	.2440	.5	.491	.99	.20	.04	.1	ASSEMBLIES - MS		\$1,200.00	\$299.00	\$1,080.00	\$2,000.00	\$920.00	85.19%
10000	.2440	.5	.492	.99	.20	.04	.1	FIELD TRIPS - MS		\$600.00	\$2,366.80	\$540.00	\$3,000.00	\$2,460.00	455.56%
Sub-total by Location 20										\$3,600.00	\$2,665.80	\$3,240.00	\$6,620.00	\$3,380.00	104.32%
10000	.2440	.5	.491	.99	.21	.04	.1	ASSEMBLIES - HS		\$7,000.00	\$7,898.79	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000	.2440	.5	.492	.22	.21	.04	.1	FIELD TRIPS - ART		\$500.00	\$2,564.95	\$500.00	\$500.00	\$0.00	0.00%

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 .2440 .5 .492 .28 .21 .04 .1 FIELD TRIPS - ENGLISH	\$0.00	\$68.95	\$0.00	\$0.00	\$0.00	*
10000 .2440 .5 .492 .31 .21 .04 .1 FIELD TRIPS - FOREIGN LANGUAGE	\$500.00	\$13.00	\$500.00	\$500.00	\$0.00	0.00%
10000 .2440 .5 .492 .46 .21 .04 .1 FIELD TRIPS - MUSIC	\$1,500.00	\$435.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 .2440 .5 .492 .49 .21 .04 .1 FIELD TRIPS - PHYS ED	\$1,500.00	\$1,242.95	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 .2440 .5 .492 .55 .21 .04 .1 FIELD TRIPS - SCIENCE	\$500.00	\$501.91	\$500.00	\$500.00	\$0.00	0.00%
10000 .2440 .5 .492 .64 .21 .04 .2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$320.52	\$700.00	\$700.00	\$0.00	0.00%
10000 .2440 .5 .492 .85 .21 .04 .1 FIELD TRIPS - GUIDANCE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 21	\$12,700.00	\$13,046.07	\$12,700.00	\$12,700.00	\$0.00	0.00%
Sub-total by Function 2440	\$16,300.00	\$16,617.49	\$15,940.00	\$19,320.00	\$3,380.00	21.20%
10000 .2451 .5 .502 .84 .21 .05 .0 SUPPLIES - AV - HS	\$800.00	\$3.11	\$800.00	\$800.00	\$0.00	0.00%
Sub-total by Location 21	\$800.00	\$3.11	\$800.00	\$800.00	\$0.00	0.00%
Sub-total by Function 2451	\$800.00	\$3.11	\$800.00	\$800.00	\$0.00	0.00%
10000 .2453 .5 .502 .84 .21 .05 .0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$2,712.99	\$4,000.00	\$4,000.00	\$0.00	0.00%
Sub-total by Location 21	\$4,000.00	\$2,712.99	\$4,000.00	\$4,000.00	\$0.00	0.00%
Sub-total by Function 2453	\$4,000.00	\$2,712.99	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000 .2710 .5 .107 .85 .14 .01 .0 SALARY - COUNSELOR	\$74,887.00	\$74,887.00	\$77,484.00	\$77,484.00	\$0.00	0.00%
10000 .2710 .5 .500 .85 .14 .05 .0 SUPPLIES - GUIDANCE - ES	\$100.00	\$16.49	\$100.00	\$100.00	\$0.00	0.00%
Sub-total by Location 14	\$74,987.00	\$74,903.49	\$77,584.00	\$77,584.00	\$0.00	0.00%
10000 .2710 .5 .107 .85 .20 .01 .0 SALARY - COUNSELOR	\$81,454.00	\$82,419.40	\$84,194.00	\$158,352.00	\$74,158.00	88.08%
10000 .2710 .5 .210 .85 .20 .02 .0 SALARY - SECRETARIAL	\$21,908.00	\$24,139.35	\$23,345.00	\$23,345.00	\$0.00	0.00%
10000 .2710 .5 .500 .85 .20 .05 .0 SUPPLIES - GUIDANCE - MS	\$1,500.00	\$1,054.83	\$1,350.00	\$1,350.00	\$0.00	0.00%
Sub-total by Location 20	\$104,862.00	\$107,613.58	\$108,889.00	\$183,047.00	\$74,158.00	68.10%
10000 .2710 .5 .107 .85 .21 .01 .0 SALARY - COUNSELOR	\$268,279.00	\$278,475.15	\$275,613.00	\$293,437.00	\$17,824.00	6.47%
10000 .2710 .5 .210 .85 .21 .02 .0 SALARY - SECRETARIAL	\$57,125.00	\$56,915.45	\$59,180.00	\$59,321.00	\$141.00	0.24%
10000 .2710 .5 .442 .85 .21 .04 .1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$162.76	\$500.00	\$500.00	\$0.00	0.00%
10000 .2710 .5 .500 .85 .21 .05 .0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$2,779.92	\$3,100.00	\$3,100.00	\$0.00	0.00%
10000 .2710 .5 .695 .85 .21 .04 .0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$988.30	\$1,000.00	\$1,000.00	\$0.00	0.00%
Sub-total by Location 21	\$330,004.00	\$339,321.58	\$339,393.00	\$357,358.00	\$17,965.00	5.29%
Sub-total by Function 2710	\$509,853.00	\$521,838.65	\$525,866.00	\$617,989.00	\$92,123.00	17.52%
10000 .2720 .5 .444 .85 .14 .04 .1 PROF SERVICES - TESTING	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 14	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10000 .2720 .5 .444 .85 .20 .04 .1 PROF SERVICES - TESTING	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 20	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10000 .2720 .5 .444 .85 .21 .04 .1 PROF SERVICES - TESTING	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 21	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total by Function 2720	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10000 .2800 .5 .108 .80 .41 .01 .0 SALARY - PSYCHOLOGICAL	\$84,758.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 .2800 .5 .108 .80 .41 .01 .2 SALARY - PSYCHOLOGICAL	\$0.00	\$92,217.60	\$84,726.00	\$87,912.00	\$3,186.00	3.76%
10000 .2800 .5 .500 .80 .41 .05 .2 SUPPLIES - PSYCHOLOGICAL	\$3,500.00	\$3,124.43	\$5,000.00	\$5,000.00	\$0.00	0.00%
Sub-total by Location 41	\$88,258.00	\$95,342.03	\$89,726.00	\$92,912.00	\$3,186.00	3.55%
Sub-total by Function 2800	\$88,258.00	\$95,342.03	\$89,726.00	\$92,912.00	\$3,186.00	3.55%
10000 .3200 .5 .107 .79 .14 .01 .0 SALARY - NURSE	\$59,727.00	\$62,444.62	\$62,115.00	\$66,381.00	\$4,266.00	6.87%
10000 .3200 .5 .500 .79 .14 .05 .0 SUPPLIES - NURSE - ES	\$2,500.00	\$2,438.55	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 14	\$62,227.00	\$64,883.17	\$64,615.00	\$68,881.00	\$4,266.00	6.60%
10000 .3200 .5 .107 .79 .20 .01 .0 SALARY - NURSE	\$73,389.00	\$75,212.88	\$75,940.00	\$75,940.00	\$0.00	0.00%
10000 .3200 .5 .500 .79 .20 .05 .0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,498.28	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 20	\$75,889.00	\$77,711.16	\$78,440.00	\$78,440.00	\$0.00	0.00%
10000 .3200 .5 .107 .79 .21 .01 .0 SALARY - NURSE	\$65,158.00	\$66,210.25	\$67,114.00	\$67,114.00	\$0.00	0.00%
10000 .3200 .5 .500 .79 .21 .05 .0 SUPPLIES - NURSE - HS	\$2,500.00	\$2,600.81	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 21	\$67,658.00	\$68,811.06	\$69,614.00	\$69,614.00	\$0.00	0.00%
10000 .3200 .5 .130 .79 .41 .03 .0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10000 .3200 .5 .444 .64 .41 .05 .2 PROF SERVICES - SPED MEDICAL	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00	*

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	CHANGE	% CHANGE
10000 . 3200 . 5 . 444 . 79 . 41 . 05 . 0 PROF SERVICES - MEDICAL	\$0.00	\$1,600.00	\$0.00	\$2,100.00	\$2,100.00	*
10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$7,100.00	\$1,089.00	\$6,000.00	\$3,900.00	-\$2,100.00	-35.00%
Sub-total by Location 41	\$11,600.00	\$8,089.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
Sub-total by Function 3200	\$217,374.00	\$219,494.39	\$223,169.00	\$227,435.00	\$4,266.00	1.91%
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$912,977.00	\$929,263.00	\$930,507.00	\$938,230.00	\$7,723.00	0.83%
10000 . 3300 . 5 . 481 . 99 . 41 . 04 . 1 TRANSPORTATION - NON PUBLIC	\$98,665.00	\$91,948.00	\$100,560.00	\$101,395.00	\$835.00	0.83%
10000 . 3300 . 5 . 482 . 89 . 41 . 04 . 0 TRANSPORTATION - COLLABORATIVE	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$354,590.00	\$425,170.13	\$361,399.00	\$425,000.00	\$63,601.00	17.60%
Sub-total by Location 41	\$1,378,232.00	\$1,446,381.13	\$1,392,466.00	\$1,464,625.00	\$72,159.00	5.18%
Sub-total by Function 3300	\$1,378,232.00	\$1,446,381.13	\$1,392,466.00	\$1,464,625.00	\$72,159.00	5.18%
10000 . 3400 . 5 . 225 . 99 . 41 . 3 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$55,890.00	\$57,269.99	\$55,890.00	\$59,561.00	\$3,671.00	6.57%
10000 . 3400 . 5 . 452 . 00 . 41 . 00 . 0 GF-FOOD SERVICE-HEALTH INSURANCE	\$80,000.00	\$92,116.58	\$95,359.00	\$104,418.00	\$9,059.00	9.50%
10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$50,000.00	\$131,932.42	\$50,000.00	\$50,000.00	\$0.00	0.00%
Sub-total by Location 41	\$185,890.00	\$281,318.99	\$201,249.00	\$213,979.00	\$12,730.00	6.33%
Sub-total by Function 3400	\$185,890.00	\$281,318.99	\$201,249.00	\$213,979.00	\$12,730.00	6.33%
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$113,185.00	\$106,310.00	\$113,185.00	\$118,185.00	\$5,000.00	4.42%
10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$5,895.21	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$21,700.00	\$21,694.49	\$21,700.00	\$21,700.00	\$0.00	0.00%
10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$5,309.32	\$6,350.00	\$6,350.00	\$0.00	0.00%
10000 . 3510 . 5 . 452 . 99 . 21 . 04 . 0 SPORTS INSURANCE	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$21,966.00	\$24,244.00	\$21,966.00	\$21,966.00	\$0.00	0.00%
10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$9,067.92	\$9,200.00	\$9,200.00	\$0.00	0.00%
10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$8,005.90	\$8,000.00	\$8,000.00	\$0.00	0.00%
Sub-total by Location 21	\$192,801.00	\$180,526.84	\$192,801.00	\$197,801.00	\$5,000.00	2.59%
Sub-total by Function 3510	\$192,801.00	\$180,526.84	\$192,801.00	\$197,801.00	\$5,000.00	2.59%
10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$5,000.00	\$7,741.97	\$5,000.00	\$5,000.00	\$0.00	0.00%
Sub-total by Location 14	\$5,000.00	\$7,741.97	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$21,000.00	\$21,204.50	\$21,000.00	\$25,000.00	\$4,000.00	19.05%
Sub-total by Location 20	\$21,000.00	\$21,204.50	\$21,000.00	\$25,000.00	\$4,000.00	19.05%
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$47,047.00	\$50,191.00	\$47,047.00	\$47,047.00	\$0.00	0.00%
10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$0.00	\$8,795.00	\$0.00	\$0.00	\$0.00	*
10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$475.73	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 21	\$47,547.00	\$59,461.73	\$47,547.00	\$47,547.00	\$0.00	0.00%
Sub-total by Function 3520	\$73,547.00	\$88,408.20	\$73,547.00	\$77,547.00	\$4,000.00	5.44%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$125,166.00	\$143,328.00	\$145,912.00	\$147,789.00	\$1,877.00	1.29%
10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,000.00	\$14,819.11	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$13,517.00	\$6,991.78	\$13,517.00	\$13,517.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$17,206.66	\$17,200.00	\$17,200.00	\$0.00	0.00%
Sub-total by Location 14	\$160,883.00	\$182,345.55	\$181,629.00	\$183,506.00	\$1,877.00	1.03%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$109,769.00	\$117,446.64	\$121,825.00	\$110,831.00	-\$10,994.00	-9.02%
10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,475.00	\$9,091.50	\$3,475.00	\$3,475.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$9,649.00	\$8,556.62	\$9,649.00	\$9,649.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$13,783.89	\$14,000.00	\$14,000.00	\$0.00	0.00%
Sub-total by Location 20	\$136,893.00	\$148,878.65	\$148,949.00	\$137,955.00	-\$10,994.00	-7.38%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$173,986.00	\$192,340.34	\$199,825.00	\$192,858.00	-\$6,967.00	-3.49%
10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,225.00	\$18,592.43	\$3,225.00	\$3,225.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$22,350.00	\$14,446.28	\$22,350.00	\$22,350.00	\$0.00	0.00%
10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$25,459.92	\$35,000.00	\$35,000.00	\$0.00	0.00%
	\$234,561.00	\$250,838.97	\$260,400.00	\$253,433.00	-\$6,967.00	-2.68%
10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Sub-total by Location 21	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Sub-total by Function 4110	\$534,337.00	\$582,063.17	\$592,978.00	\$576,894.00	-\$16,084.00	-2.71%
10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$60,330.00	\$39,206.84	\$60,000.00	\$62,743.00	\$2,743.00	4.57%
Sub-total by Location 14	\$60,330.00	\$39,206.84	\$60,000.00	\$62,743.00	\$2,743.00	4.57%

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$34,474.00	\$24,832.62	\$34,400.00	\$36,198.00	\$1,798.00	5.23%
Sub-total by Location 20	\$34,474.00	\$24,832.62	\$34,400.00	\$36,198.00	\$1,798.00	5.23%
10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$112,324.00	\$71,047.43	\$112,000.00	\$112,542.00	\$542.00	0.48%
Sub-total by Location 21	\$112,324.00	\$71,047.43	\$112,000.00	\$112,542.00	\$542.00	0.48%
10000 . 4120 . 5 . 500 . 99 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$6,080.00	\$1,744.86	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,025.00	\$4,182.07	\$13,000.00	\$13,000.00	\$0.00	0.00%
10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$6,168.45	\$7,600.00	\$7,600.00	\$0.00	0.00%
Sub-total by Location 41	\$26,705.00	\$12,095.38	\$26,600.00	\$26,600.00	\$0.00	0.00%
Sub-total by Function 4110	\$233,833.00	\$147,182.27	\$233,000.00	\$238,083.00	\$5,083.00	2.18%
10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$99,582.00	\$74,701.77	\$99,500.00	\$121,783.00	\$22,283.00	22.39%
Sub-total by Location 14	\$99,582.00	\$74,701.77	\$99,500.00	\$121,783.00	\$22,283.00	22.39%
10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$101,385.00	\$76,066.58	\$101,000.00	\$123,611.00	\$22,611.00	22.39%
Sub-total by Location 20	\$101,385.00	\$76,066.58	\$101,000.00	\$123,611.00	\$22,611.00	22.39%
10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$118,487.00	\$97,354.69	\$118,500.00	\$145,025.00	\$26,525.00	22.38%
Sub-total by Location 21	\$118,487.00	\$97,354.69	\$118,500.00	\$145,025.00	\$26,525.00	22.38%
10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$14,000.00	\$11,245.69	\$12,000.00	\$14,400.00	\$2,400.00	20.00%
Sub-total by Location 31	\$14,000.00	\$11,245.69	\$12,000.00	\$14,400.00	\$2,400.00	20.00%
10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$30,182.00	\$23,182.96	\$30,000.00	\$36,364.00	\$6,364.00	21.21%
10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,054.00	\$1,275.30	\$1,100.00	\$1,293.00	\$193.00	17.55%
10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$1,574.00	\$1,391.45	\$1,600.00	\$1,930.00	\$330.00	20.63%
Sub-total by Location 41	\$32,810.00	\$25,849.71	\$32,700.00	\$39,587.00	\$6,887.00	21.06%
Sub-total by Function 4130	\$366,264.00	\$285,218.44	\$363,700.00	\$444,406.00	\$80,706.00	22.19%
10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$15,700.00	\$11,842.23	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$17,500.00	\$28,277.41	\$18,000.00	\$18,000.00	\$0.00	0.00%
10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$9,000.00	\$9,578.11	\$9,500.00	\$9,500.00	\$0.00	0.00%
Sub-total by Location 41	\$42,200.00	\$49,697.75	\$42,500.00	\$42,500.00	\$0.00	0.00%
Sub-total by Function 4132	\$42,200.00	\$49,697.75	\$42,500.00	\$42,500.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,000.00	\$783.30	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$5,236.94	\$6,700.00	\$6,700.00	\$0.00	0.00%
Sub-total by Location 14	\$9,700.00	\$6,020.24	\$9,700.00	\$9,700.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,000.00	\$1,464.30	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$5,444.47	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-total by Location 20	\$9,000.00	\$6,908.77	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$12,971.47	\$13,500.00	\$13,500.00	\$0.00	0.00%
Sub-total by Location 21	\$16,500.00	\$12,971.47	\$16,500.00	\$16,500.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$268.18	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,700.00	\$6,513.56	\$8,000.00	\$8,000.00	\$0.00	0.00%
Sub-total by Location 31	\$9,700.00	\$6,781.74	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$36,000.00	\$41,880.40	\$51,500.00	\$51,500.00	\$0.00	0.00%
Sub-total by Location 41	\$36,000.00	\$41,880.40	\$51,500.00	\$51,500.00	\$0.00	0.00%
Sub-total by Function 4134	\$80,900.00	\$74,562.62	\$95,700.00	\$95,700.00	\$0.00	0.00%
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$10,000.00	\$10,276.80	\$10,000.00	\$10,400.00	\$400.00	4.00%
Sub-total by Location 14	\$10,000.00	\$10,276.80	\$10,000.00	\$10,400.00	\$400.00	4.00%
10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,000.00	\$7,855.10	\$11,000.00	\$11,400.00	\$400.00	3.64%
Sub-total by Location 20	\$11,000.00	\$7,855.10	\$11,000.00	\$11,400.00	\$400.00	3.64%
10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$11,000.00	\$12,919.50	\$12,000.00	\$12,400.00	\$400.00	3.33%
Sub-total by Location 21	\$11,000.00	\$12,919.50	\$12,000.00	\$12,400.00	\$400.00	3.33%
10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 41	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Function 4134	\$35,000.00	\$31,051.40	\$36,000.00	\$37,200.00	\$1,200.00	3.33%
10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$2,500.00	\$53.66	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 14	\$2,500.00	\$53.66	\$2,500.00	\$2,500.00	\$0.00	0.00%

Account Description										FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	SCHARGE	% SCHARGE
10000	.4210	.5	.500	.00	.20	.05	.0	SUPPLIES - GROUNDS MAINT - MS		\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 20										\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000	.4210	.5	.500	.00	.21	.05	.0	SUPPLIES - GROUNDS MAINT - HS		\$14,000.00	\$12,813.34	\$14,000.00	\$14,000.00	\$0.00	0.00%
Sub-total by Location 21										\$14,000.00	\$12,813.34	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000	.4210	.5	.315	.00	.41	.03	.0	SALARY - GROUNDS MAINTENANCE - SUMMER		\$12,863.00	\$12,851.44	\$12,863.00	\$17,000.00	\$4,137.00	32.16%
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%
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%
10000	.4210	.5	.500	.00	.41	.05	.0	SUPPLIES - GROUNDS MAINT - DW		\$4,000.00	\$3,806.96	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000	.4210	.5	.503	.00	.41	.05	.0	FUEL FOR VEHICLES		\$12,500.00	\$9,003.31	\$12,500.00	\$13,000.00	\$500.00	4.00%
10000	.4210	.5	.555	.00	.41	.05	.0	EQUIPMENT - NEW		\$3,000.00	\$2,223.88	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 41										\$38,363.00	\$27,885.59	\$38,363.00	\$43,000.00	\$4,637.00	12.09%
Sub-total by Function 4210										\$57,363.00	\$40,752.59	\$57,363.00	\$62,000.00	\$4,637.00	8.08%
10000	.4220	.5	.444	.00	.14	.04	.0	PROF SERVICES & FEES - ES		\$6,000.00	\$12,242.87	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000	.4220	.5	.446	.00	.14	.04	.0	ELECTRICAL SERVICES - ES		\$7,500.00	\$4,825.83	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000	.4220	.5	.447	.00	.14	.04	.0	PLUMBING SERVICES - ES		\$8,000.00	\$3,819.01	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000	.4220	.5	.500	.00	.14	.05	.0	SUPPLIES - ES		\$7,500.00	\$8,833.63	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 14										\$29,000.00	\$29,721.34	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000	.4220	.5	.444	.00	.20	.04	.0	PROF SERVICES & FEES - MS		\$6,000.00	\$8,952.82	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000	.4220	.5	.446	.00	.20	.04	.0	ELECTRICAL SERVICES - MS		\$7,500.00	\$3,949.10	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000	.4220	.5	.447	.00	.20	.04	.0	PLUMBING SERVICES - MS		\$6,000.00	4547.49	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000	.4220	.5	.500	.00	.20	.05	.0	SUPPLIES - MS		\$7,500.00	\$7,650.41	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 20										\$27,000.00	\$25,099.82	\$28,000.00	\$28,000.00	\$0.00	0.00%
10000	.4220	.5	.444	.00	.21	.04	.0	PROF SERVICES & FEES - HS		\$20,000.00	\$20,773.56	\$21,000.00	\$21,000.00	\$0.00	0.00%
10000	.4220	.5	.446	.00	.21	.04	.0	ELECTRICAL SERVICES - HS		\$20,000.00	\$17,251.79	\$20,000.00	\$20,900.00	\$900.00	4.50%
10000	.4220	.5	.447	.00	.21	.04	.0	PLUMBING SERVICES - HS		\$13,000.00	\$14,350.52	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000	.4220	.5	.500	.00	.21	.05	.0	SUPPLIES - HS		\$7,500.00	\$5,600.25	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21										\$60,500.00	\$57,976.12	\$62,500.00	\$63,400.00	\$900.00	1.44%
10000	.4220	.5	.444	.00	.31	.04	.0	PROF SERVICES & FEES - ADMIN		\$0.00	\$3,568.09	\$0.00	\$0.00	\$0.00	*
10000	.4220	.5	.446	.00	.31	.04	.0	ELECTRICAL SERVICES - ADMIN		\$500.00	\$195.00	\$0.00	\$0.00	\$0.00	*
10000	.4220	.5	.447	.00	.31	.04	.0	PLUMBING SERVICES - ADMIN		\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000	.4220	.5	.500	.99	.31	.05	.0	SUPPLIES - ADMIN		\$500.00	\$87.40	\$500.00	\$500.00	\$0.00	0.00%
10000	.4220	.5	.696	.99	.31	.04	.0	TRAVEL - IN DISTRICT		\$1,000.00	\$775.98	\$1,300.00	\$1,300.00	\$0.00	0.00%
Sub-total by Location 31										\$2,500.00	\$4,626.47	\$2,300.00	\$2,300.00	\$0.00	0.00%
10000	.4220	.5	.310	.99	.41	.03	.0	SALARY - DISTRICT MAINTENANCE		\$129,167.00	\$149,178.40	\$155,419.00	\$155,964.00	\$545.00	0.35%
10000	.4220	.5	.350	.99	.41	.03	.0	SALARY - OVERTIME		\$2,942.00	\$8,410.46	\$2,942.00	\$3,000.00	\$58.00	1.97%
10000	.4220	.5	.442	.00	.41	.04	.0	EQUIP MAINT - VEHICLES		\$8,000.00	\$3,445.29	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000	.4220	.5	.444	.00	.41	.04	.0	PROF SERVICES & FEES - DW		\$6,000.00	\$12,538.72	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000	.4220	.5	.446	.00	.41	.04	.0	ELECTRICAL SERVICES - BORGNI HOUSE		\$500.00	\$199.75	\$500.00	\$500.00	\$0.00	0.00%
10000	.4220	.5	.447	.00	.41	.04	.0	PLUMBING SERVICES - BORGNI HOUSE		\$500.00	\$455.95	\$500.00	\$500.00	\$0.00	0.00%
10000	.4220	.5	.500	.00	.41	.05	.0	SUPPLIES - DW		\$22,000.00	\$3,645.25	\$22,000.00	\$23,000.00	\$1,000.00	4.55%
10000	.4220	.5	.692	.99	.41	.04	.0	STAFF DEVELOPMENT		\$4,000.00	\$5,740.41	\$4,500.00	\$4,500.00	\$0.00	0.00%
Sub-total by Location 41										\$173,109.00	\$183,614.23	\$199,861.00	\$201,464.00	\$1,603.00	0.80%
Sub-total by Function 4220										\$292,109.00	\$301,037.98	\$322,661.00	\$325,164.00	\$2,503.00	0.78%
10000	.4225	.5	.444	.99	.14	.04	.0	PROF SERVICES & FEES - SECURITY - ES		\$2,400.00	\$2,757.26	\$2,500.00	\$2,600.00	\$100.00	4.00%
Sub-total by Location 14										\$2,400.00	\$2,757.26	\$2,500.00	\$2,600.00	\$100.00	4.00%
10000	.4225	.5	.444	.99	.20	.04	.0	PROF SERVICES & FEES - SECURITY - MS		\$2,400.00	\$3,206.89	\$2,500.00	\$2,600.00	\$100.00	4.00%
Sub-total by Location 20										\$2,400.00	\$3,206.89	\$2,500.00	\$2,600.00	\$100.00	4.00%
10000	.4225	.5	.444	.99	.21	.04	.0	PROF SERVICES & FEES - SECURITY - HS		\$2,000.00	\$2,728.36	\$2,500.00	\$2,600.00	\$100.00	4.00%
Sub-total by Location 21										\$2,000.00	\$2,728.36	\$2,500.00	\$2,600.00	\$100.00	4.00%
Sub-total by Function 4225										\$6,800.00	\$8,692.51	\$7,500.00	\$7,800.00	\$300.00	4.00%
10000	.4230	.5	.442	.99	.14	.04	.0	EQUIP MAINT - ES		\$7,000.00	\$9,406.02	\$9,000.00	\$9,000.00	\$0.00	0.00%
Sub-total by Location 14										\$7,000.00	\$9,406.02	\$9,000.00	\$9,000.00	\$0.00	0.00%

Account Description	FY13 BUDGET	FY13 ACTUAL	FY14 BUDGET	FY15 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$7,000.00	\$13,333.81	\$9,000.00	\$9,000.00	\$0.00	0.00%
Sub-total by Location 20	\$7,000.00	\$13,333.81	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$24,000.00	\$48,598.83	\$26,000.00	\$27,000.00	\$1,000.00	3.85%
Sub-total by Location 21	\$24,000.00	\$48,598.83	\$26,000.00	\$27,000.00	\$1,000.00	3.85%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$41,500.00	\$31,532.00	\$43,000.00	\$44,000.00	\$1,000.00	2.33%
Sub-total by Location 41	\$41,500.00	\$31,532.00	\$43,000.00	\$44,000.00	\$1,000.00	2.33%
Sub-total by Function 4230	\$79,500.00	\$102,870.66	\$87,000.00	\$89,000.00	\$2,000.00	2.30%
10000 . 4300 . 5 . 444 . 99 . 21 . 04 . 0 EXTRAORDINARY MAINTENANCE - HS	\$116,000.00	\$112,584.90	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 21	\$116,000.00	\$112,584.90	\$0.00	\$0.00	\$0.00	*
Sub-total by Function 4300	\$116,000.00	\$112,584.90	\$0.00	\$0.00	\$0.00	*
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$454,730.00	\$454,730.00	\$470,607.00	\$510,294.00	\$39,687.00	8.43%
10000 . 5100 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$3,766,460.00	\$3,705,337.72	\$3,801,728.00	\$4,128,892.00	\$327,164.00	8.61%
10000 . 5100 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$20,294.00	\$19,930.84	\$20,294.00	\$20,294.00	\$0.00	0.00%
10000 . 5100 . 5 . 455 . 0 # 0 0 FLEXIBLE SPENDING ACCOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 5100 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$70,000.00	\$22,795.93	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$180,000.00	\$185,214.89	\$170,000.00	\$180,000.00	\$10,000.00	5.88%
Sub-total by Location 41	\$4,491,484.00	\$4,388,009.38	\$4,492,629.00	\$4,869,480.00	\$376,851.00	8.39%
Sub-total by Function 5100	\$4,491,484.00	\$4,388,009.38	\$4,492,629.00	\$4,869,480.00	\$376,851.00	8.39%
10000 . 5200 . 5 . 465 . 99 . 41 . 04 . 0 INSURANCE - BONDED EMPLOYEES	\$1,750.00	\$135.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
Sub-total by Location 41	\$1,750.00	\$135.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
Sub-total by Function 5200	\$1,750.00	\$135.00	\$1,750.00	\$1,750.00	\$0.00	0.00%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$60,000.00	\$71,551.23	\$60,000.00	\$67,000.00	\$7,000.00	11.67%
10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYEMENT LIABILITY	\$5,360.00	\$4,583.65	\$5,360.00	\$5,628.00	\$268.00	5.00%
10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$30,933.00	\$34,400.75	\$34,500.00	\$36,225.00	\$1,725.00	5.00%
10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$2,908.00	\$2,635.30	\$2,908.00	\$3,054.00	\$146.00	5.02%
Sub-total by Location 41	\$99,201.00	\$113,170.93	\$102,768.00	\$111,907.00	\$9,139.00	8.89%
Sub-total by Function 5260	\$99,201.00	\$113,170.93	\$102,768.00	\$111,907.00	\$9,139.00	8.89%
10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN	\$40,000.00	\$40,195.00	\$40,000.00	\$40,200.00	\$200.00	0.50%
Sub-total by Location 31	\$40,000.00	\$40,195.00	\$40,000.00	\$40,200.00	\$200.00	0.50%
Sub-total by Function 5350	\$40,000.00	\$40,195.00	\$40,000.00	\$40,200.00	\$200.00	0.50%
10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$20,000.00	\$5,986.30	\$10,000.00	\$10,000.00	\$0.00	0.00%
Sub-total by Location 41	\$20,000.00	\$5,986.30	\$10,000.00	\$10,000.00	\$0.00	0.00%
Sub-total by Function 5400	\$20,000.00	\$5,986.30	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPED	\$150,000.00	\$215,033.10	\$193,701.00	\$165,000.00	-\$28,701.00	-14.82%
10000 . 9100 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPED	\$415,500.00	\$542,189.06	\$627,208.00	\$772,358.00	\$145,150.00	23.14%
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$725,000.00	\$608,614.00	\$650,000.00	\$650,000.00	\$0.00	0.00%
10000 . 9110 . 5 . 694 . 99 . 41 . 04 . 0 TUITION - GREENFIELD VIRTUAL ACADEMY	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Sub-total by Location 41	\$1,298,000.00	\$1,365,836.16	\$1,470,909.00	\$1,587,358.00	\$116,449.00	7.92%
Sub-total by Function 9100	\$1,298,000.00	\$1,365,836.16	\$1,470,909.00	\$1,587,358.00	\$116,449.00	7.92%
10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND	\$1.00	\$279.15	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 41	\$1.00	\$279.15	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Function 9445	\$1.00	\$279.15	\$1.00	\$1.00	\$0.00	0.00%
10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	-\$1,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$175,000.00	\$0.00	\$189,612.00	\$367,242.00	\$177,630.00	93.68%
Sub-total by Location 41	\$187,000.00	-\$1,000.00	\$201,612.00	\$379,242.00	\$177,630.00	88.10%
Sub-total by Function 9509	\$187,000.00	-\$1,000.00	\$201,612.00	\$379,242.00	\$177,630.00	88.10%
Grand Total Operating Budget	\$21,758,113.00	\$21,731,641.92	\$22,387,500.00	\$23,561,020.00	\$1,173,520.00	5.24%

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



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

Average Class Sizes Projected 2014 - 2015

Elementary School		Middle School		High School	
Pre-K	15	English	23	English	18
EK	17	Math	23	Math	18
K-1	17	Social Studies	23	Social Studies	19
2-4	19	Science	23	Science	19
K-4	17			World Language	16

Longitudinal enrollment data can be found on page 68.

The District worked with the MSBA as part of the high school Feasibility Study to develop enrollment projections through 2017, which can be found on page 69. This thorough process involved an analysis of housing starts in our member communities, current single and multi-family houses, five years of Department of Public Health birth records and census material all culminating in an enrollment projection that was certified by the MSBA.

Longitudinal Class Size Patterns

<u>Average Class Sizes</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>Projected 14-15</u>
<u>Pre-K</u> - student evaluations done in spring to determin	13	14	11	12	15
<u>EK</u>	16	18	15	19	17
<u>K-1</u>	16.6	15	16	17	17
<u>2-4</u>	20	22	19	18	19
<u>K-4</u>	20.5	20	18	19	17

Grades 5-8

Grade 5

All Classes	20	14	n/a	n/a	n/a
English, Math	n/a	n/a	23	23	23
Science, Social Studies	n/a	n/a	23	23	23

the 5th grade classes functioned as the elementary school classes did in FY11 and FY12, with one teacher teaching all subjects; model was changed to subject area focus, similar of high school, in FY14.

Grade 6

All Classes	23	20	n/a	n/a	n/a
English, Math	n/a	n/a	23	23	23
Science, Social Studies	n/a	n/a	23	23	23

the 5th grade classes functioned as the elementary school classes did in FY11 and FY12, with one teacher teaching all subjects; model was changed to subject area focus, similar of high school, in FY14.

Grade 7 All classes

English, Math	22	23	23	23	23
Science, Social Studies	22	23	23	23	23

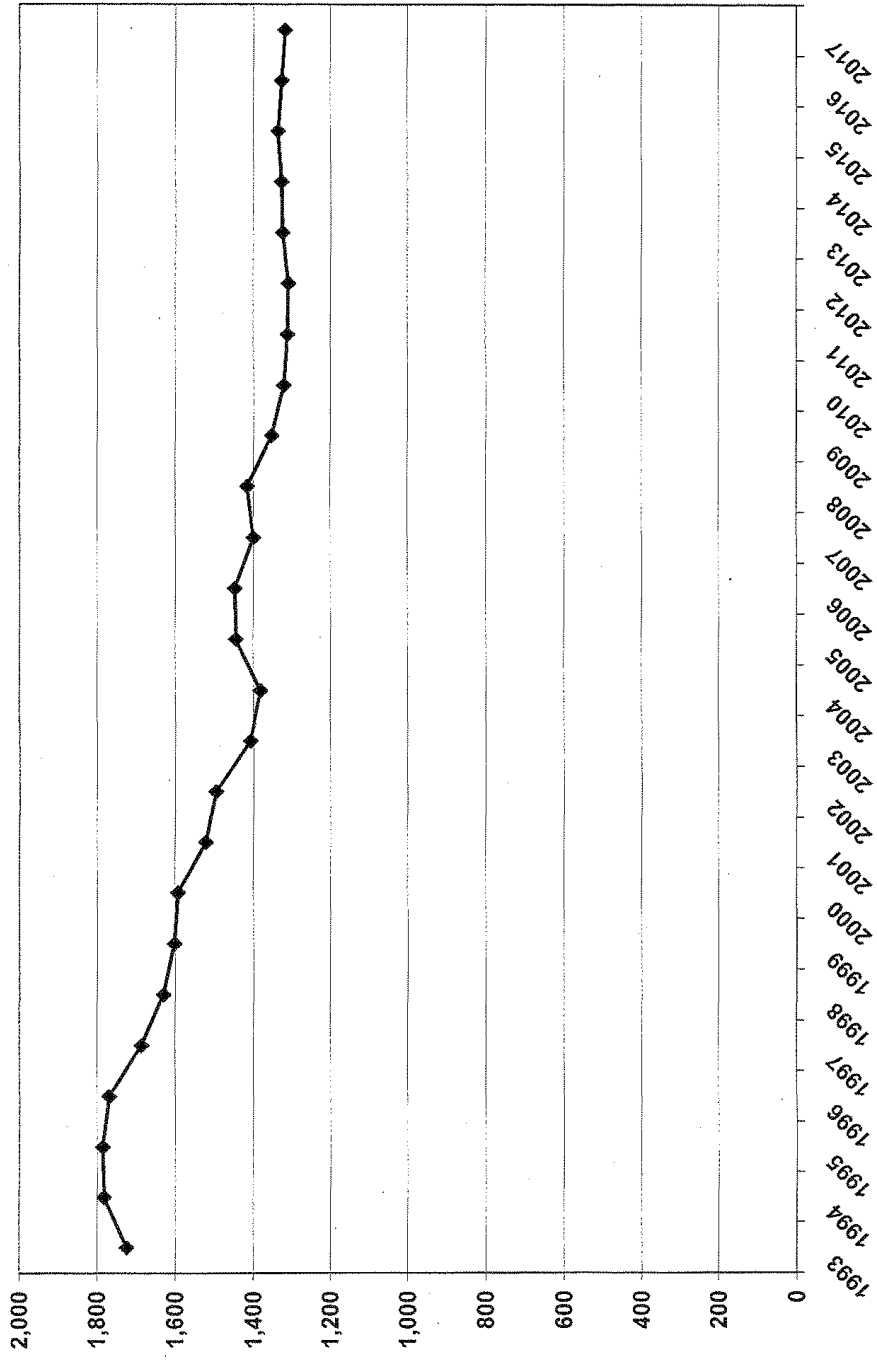
Grade 8 All classes

English, Math	23	23	23	23	23
Science, Social Studies	23	23	23	23	23

Grades 9-12

English	17	16	18	18	18
Math	16	13	20	20	18
Social Studies	18	15	19	19	19
Science	16	16	19	19	19
Foreign Language	14	14	16	16	16

District Total Enrollment



Staffing

The 2014-2015 budget was developed with the following considerations regarding class size and direct impact to students.

- As enrollment by grade changes our resources are reassigned to ensure the most productive class environment. As research concludes that the ages of 3 to 6 are critical to a child's educational development we support providing a strong foundation during this time, when we can work to mitigate future learning challenges. For the 2014-2015 school year, we will have four sections in kindergarten, first, second and third grades, with five sections in grade four. This will be accomplished by not renewing a one-year contract.
- At the elementary school, the world language class will not be held in FY15 and the funding will be reallocated to the instructional technology staff (formerly called the "computer teacher).
- At the middle school, current staffing levels will be maintained due to class sizes, as illustrated in the above chart. Two certified teachers will be moved from the IDEA Special Education grant into the operating budget and necessary increases for services will be added in the grant. The shift offsets costs that would have otherwise been added to the operating budget for the services.
- The .4 social studies teacher and the .8 mathematics teacher added to the high school in FY14 will be maintained in FY15. A paraprofessional is requested for the automotive program as a student safety measure. Other staffing levels will be maintained at the high school.
- We anticipate maintaining the FY 14 current paraprofessional staff levels for FY15, unless a need develops for an additional paraprofessional due to a student's Individualized Educational Plan (IEP).
- A custodian will be added back to the middle school staff to better ensure proper cleaning and maintenance of the property.

STAFF LISTS

Muddy Brook Regional Elementary School, Staff List, January 2014

Name	Position	Assignment
Thad Dingman	Principal	
Melissa Farrell	Assistant Principal	
Susan Macveety	Teacher	Pre-School
Anne Kinne	Teacher	Kindergarten-Early
John Curletti	Teacher	Kindergarten
Jill Topham	Teacher	Kindergarten
Amy Salinetti	Teacher	Kindergarten
Laura Dupont	Teacher	Kindergarten
Mary Auger	Teacher	Grade One
Glendon Chamberlin	Teacher	Grade One
Shaun Kennedy	Teacher	Grade One
Patricia Melville	Teacher	Grade One
Sarah DiFazio	Teacher	Grade Two
Kristin Finnerty	Teacher	Grade Two
Diana Lupiani	Teacher	Grade Two
Kaitlyn Scarbro	Teacher	Grade Two
Ruth Boorady-Bloom	Teacher	Grade Three
Erin Candee	Teacher	Grade Three
Anne Flynn	Teacher	Grade Three
Loris Mullins	Teacher	Grade Three - 1 Year Appt.
Jessica Redman	Teacher	Grade Three
John Broderick	Teacher	Grade Four
Molly Cosel	Teacher	Grade Four
Susan Ebitz	Teacher	Grade Four
Bonnie Groeber	Teacher	Grade Four
Kerry Manzolini	Teacher	Grade Four
Alexandra Benton	Teacher	Art
Brian Raynor*	Teacher	English as a Second Language
Erika Melke	Teacher	Foreign Language - LT Sub
Ann Grochmal	Teacher	Computer Instruction
Julie Bickford*	Teacher	Music
Michael Gillespie*	Teacher	Music
Juraye Moran*	Teacher	Music
Avi Verdi	Teacher	Physical Education
Jessica Wilcox	Teacher	Physical Education
Donna Astion	Teacher	Enrichment
Sharon Connolly	Teacher	Special Education
Kathy Grenon-Guilian	Teacher	Special Education
Leanna Richel	Teacher	Special Education
Barbara Minkler	Teacher	Intervention Specialist
Carol Way	Teacher	Intervention Specialist
Elisabeth Smith	Librarian	
Tina Hoyt*	Speech	
Diane Viggiano*	Speech	
Pamela Hassett	Occupational Therapist	
Kimberly Cavanaugh	Occupational Ther. Asst.	
Melinda Olds	Adjustment Counselor	
Rebecca Donovan	Nurse	

Name	Position
Cathy Finkle	Secretary to Principal
Christine Kelly	Secretary
Tanya Beni	Paraprofessional
Maureen Brazie	Paraprofessional
Susan Cobb	Paraprofessional
Roberta DelGrande	Paraprofessional
Brittany Gilleski	Paraprofessional
Marian Hassett	Paraprofessional
Janice Lang	Paraprofessional
Jeanne Parsons	Paraprofessional
Anne Peck	Paraprofessional
June Powell	Paraprofessional
Wendy Scott	Paraprofessional
Maureen Seward	Paraprofessional
Lynn Shaw	Paraprofessional
Lily Silk	Paraprofessional
Suzanne Wool	Paraprofessional
Cheryl Houle	Facilitator
Linda Kahlstrom	Facilitator
Michaela Thierling	Facilitator
Iris Tuomenoska	Facilitator
Jack Cowles	21st Century Grant Site Coordinator
Marcel Breault	Custodian Supervisor
David Collari	Custodian
Adam Morelli	Custodian
Edward Shaw	Custodian
Dawn Barenski	Food Service
Jody Joquins	Food Service
Kathleen Loring	Food Service

*certified staff who worked across two or more buildings

Monument Valley Regional Middle School, Staff List, January 2014

Name	Position	Assignment
Ben Doren	Principal	
Christine Congdon	Assistant Principal	
Katharine Malone-Smith	Teacher	Art
Erica Bell	Teacher	English
Kimberly Cormier	Teacher	English
Kathleen Gillis	Teacher	English
Brendan Heck	Teacher	English
Catherine Elliott	Teacher	Foreign Language
David Heath	Teacher	Foreign Language
Debra Tesoniero	Teacher	Computer Instruction
Carol Aberdale	Teacher	Mathematics
Helen Eline	Teacher	Mathematics
Frederic Erickson	Teacher	Mathematics
Catherine Rueger	Teacher	Mathematics
Michael Gillespie*	Teacher	Music
Juraye Moran*	Teacher	Music
Karen Ross	Teacher	Music
Jeffrey Stevens*	Teacher	Music
Patricia Boland	Teacher	Health Coordinator
Stephanie Mason	Teacher	Physical Education
Lewis Vittum	Teacher	Physical Education
Diane Arnold	Teacher	Science
Scott Farrell	Teacher	Science
Randall Koldys	Teacher	Science
Nicholas VanSant	Teacher	Science
Christine Lucy	Teacher	Social Studies
Matthew Naventi	Teacher	Social Studies
Debra Ramsay	Teacher	Social Studies
Deb Rice	Teacher	Social Studies
Kathryn Burdsall	Teacher	Special Needs
Kathleen Davis	Teacher	Special Needs
Dan Doern	Teacher	Special Needs
Allison Fisher	Teacher	Special Needs
Kinberly Lockman	Teacher	Special Needs
Mary Shook	Teacher	Special Needs
Donna Astion	Teacher	Enrichment
Tina Hoyt*	Teacher	Speech
Susan Bilodeau	Teacher	Title I
Kristen Lewis	Teacher	Title I
Elizabeth Sparks	Teacher	Title I
Dominick Sacco	Teacher	Adjustment Counselor
Brian Raynor*	Teacher	English as a Second Language
Nancy Kane	Librarian	
Kevin Costello	Guidance Counselor	
Patricia Harper	Nurse	
Virginia Weiner	Teacher	Teacher of Visually Impaired

Name	Position
Julie Duffin	Guidance Secretary
Linda Lavoie	Secretary to Principal
Nancy Banach	Paraprofessional
Kyoung Bubriski	Paraprofessional
Theresa Girona	Paraprofessional
Mary Huggins	Paraprofessional
Marjorie Kinne	Paraprofessional
Peggy Pegorari	Paraprofessional
Ashley Romeo	Paraprofessional
Anthony Wirmusky	Paraprofessional
Jack Cowles	21st Century Grant Site Coordinator
Elizabeth Gowen-Berliner	Custodian Supervisor
Gerald Curtin	Custodian
Scott Jenny	Custodian
Theresa Errichetto	Food Service
Holly Hamilton	Food Service
Victoria Petersoli	Food Service

*certified staff who worked across two or more buildings

Monument Mountain Regional High School, Staff List, January 2014

Name	Position	Assignment
Marianne Young	Principal	
Scott Annand	Ass't. Principal	
Krista Kennedy	Teacher	Art
Linnea Mace	Teacher	Art
Neel Webber	Teacher	Art
Christopher Unsworth	Teacher	Business Education
Tara Birkett	Teacher	English
Kara Dupre	Teacher	English
Lisken Dus	Teacher	English & World Languages
Michael Mooney	Teacher	English
Michael Rosenthal	Teacher	English
Meghan St. John	Teacher	English
Jolyn Unruh	Teacher	English
Daniel Farley-Bouvier	Teacher	World Languages
Hugh McCartney	Teacher	World Languages
Valerie Zantay	Teacher	World Languages
Kathleen Roy	Teacher	CVTE
David Brown	Teacher	CVTE
Thomas Roy	Teacher	CVTE
Edward Barrett	Teacher	Mathematics
Kathleen Erickson	Teacher	Mathematics
Stephen Estelle	Teacher	Mathematics
Cynthia Cichetti	Teacher	Mathematics
Kristina Farina	Teacher	Mathematics
Maria Knox	Teacher	Mathematics
Julie Bickford*	Teacher	Music
Juraye Moran*	Teacher	Music
Jeffrey Stevens*	Teacher	Music
Andrew Bloom	Teacher	Health and Wellness
Michelle Campbell	Teacher	Health and Wellness
Lisa Baldwin	Teacher	Science
Aaron Fisher	Teacher	Science
William Florek	Teacher	Science
Daniel Gray	Teacher	Science
Nancy King	Teacher	Science
Kathryn McDonnell	Teacher	Science
Alison Quinones	Teacher	Science
Celeste Young	Teacher	Science
Edward Collins	Teacher	Social Studies
Anne D'Aniello	Teacher	Social Studies
Emily Olds	Teacher	Social Studies
Gordon Soule	Teacher	Social Studies
Holly Troiano	Teacher	Social Studies
Matthew Wohl	Teacher	Social Studies
William Florek	Teacher	CVTE
Christopher D'Aniello	Teacher	CVTE
Jodi Drury	Teacher	Special Education
Gary Kapchinske	Teacher	Special Education
Karen Mackey	Teacher	Special Education
Rebecca Marzotto	Teacher	Special Education
Jennifer Miller	Teacher	Special Education
Kenneth Scarpa	Teacher	Special Education
Tina Hoyt*	Teacher	Speech

Name	Position
Karen Luttenberger	ELL
Kara Staunton-Shron	Library Medial Specialist
Sean Flynn	Guidance Counselor
Michael Powell	Guidance Counselor
Marcie Velasco	Guidance Counselor
Pamela Morehouse	School Adjustment Counselor
Nancy Graham	Nurse
Tracy Clark	Secretary to Principal
Christine Tamawa	Secretary to Asst. Principal
Rebecca Campetti	Secretary to Guidance
Dianna Norton	Secretary to Guidance
Sarah Mead	Directed Study Supervisor
Paul Kakley	Electronic Technician
Rhiannon Hagan	Paraprofessional
Carole Hammer	Paraprofessional
Elizabeth Heath	Paraprofessional
Kelly Kennedy	Paraprofessional
Ruby Korte	Paraprofessional
Benjamin May	Paraprofessional
Suzan McCauley	Paraprofessional
Laura Passetto	Paraprofessional
Tracie Schneyer	Paraprofessional
Barbara Teggi	Paraprofessional
Linda Vermilya	Paraprofessional
Meghan Dwyer	Greenhouse Aide
Gail Guarda	Greenhouse Aide
Clifford Dean	Custodian
Daniel Sheehan	Custodian
Jeffrey Jennison	Custodian
Matthew McDermott	Head Custodian
Edward Frigon	Custodian Supervisor
Shannon Cella	Food Service
Muriel Chisholm	Food Service-Floater
Sally Herrick	Food Service
June Lovett	Food Service

*certified staff who worked across two or more buildings

Central Office and District-wide, Staff List, January 2014

Name		Position
Central Office		
Peter	Dillon	Superintendent
Sharon	Harrison	Business Administrator
Thomas	Simon	Director of Special Education
Mary	Berle	Director of Learning and Teaching
Steven	Soule	Director of Operations
Doreen	Twiss	Administrative Secretary to the Superintendent
Heidi	Alibozek	Payroll Technician
Cathleen	Bourquard	Accounts Payable Technician
Andrea	Wadsworth	Business Office Accountant
Debra	Caffrey	Secretary to the Director of Special Education
District-wide Certified		
Vickie	Shufton	School Psychologist
District-wide Non-Certified		
Kathy	Sullivan	Director of Food Services
Diego	Solis	Information Technology Director
Jay	Kosberg	Technology and Information Technician
John	Miller	Technology and Information Technician
Tom	Kelly	21st Century Grant Program Coordinator
Ronald	Getchell	Maintenance Supervisor
Frank	Briggs	Skilled Maintenance
Peter	Carlotto	Skilled Maintenance

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
October 1st Staff Report

as of 10/01/2013
 Calendar year

	<u>Oct</u> <u>2009</u>	<u>Oct</u> <u>2010</u>	<u>Oct</u> <u>2011</u>	<u>Oct</u> <u>2012</u>	<u>Oct</u> <u>2013</u>
REGULAR CERTIFIED	29.00	31.00	31.00	32.00	24.00
SPECIAL NEEDS	26.60	18.00	21.00	21.00	21.25
COMPUTER INSTRUCTION	1.50	0.00	1.50	1.50	1.50
ART	5.00	5.00	4.50	5.00	5.00
BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00
ENGLISH	10.83	8.83	8.63	8.50	10.40
FAMILY/CONSUMER SCIENCE	1.00	1.00	1.00	1.00	1.00
FOREIGN LANGUAGE	6.75	6.63	7.00	7.00	6.70
MATHEMATICS	10.00	8.00	8.00	8.00	9.80
MUSIC	5.00	5.00	5.00	5.00	5.00
PHYSICAL EDUCATION	8.00	6.70	6.80	6.80	6.80
READING	2.00	1.00	1.00	1.00	0.00
SCIENCE	10.20	10.20	10.20	9.20	11.20
SOCIAL STUDIES	10.00	8.00	9.00	8.00	10.00
TECH/CAREER ED	3.00	2.00	2.00	2.00	1.50
VOCATIONAL	1.80	1.80	1.80	1.80	1.80
TOTAL CERTIFIED	131.68	114.16	119.43	118.80	116.95
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS/ASSISTANT PRINCIPALS	5.00	5.00	6.00	6.00	6.00
OTHER CERTIFIED STAFF	15.30	16.60	16.60	18.50	19.70
TOTAL OTHER CERTIFIED	25.30	26.60	27.60	29.50	30.70
TOTAL	156.98	140.76	147.03	148.30	147.65
REGULAR AIDES/CLERKS	4.00	5.00	6.00	7.00	11.00
SPECIAL NEEDS AIDES	36.60	34.60	33.00	32.00	29.00
SECRETARY/ADM	17.00	16.00	16.00	15.00	17.00
A/V TECHICIAN	1.00	1.00	1.00	1.00	1.00
CUSTODIAL/MAIN	17.94	17.94	16.00	16.94	16.00
FOOD SERVICE	10.48	10.56	10.85	11.28	11.28
TOTAL NON-CERTIFIED	87.02	85.10	82.85	83.22	85.28
**GRAND TOTAL **	244.00	225.86	229.88	231.52	232.93

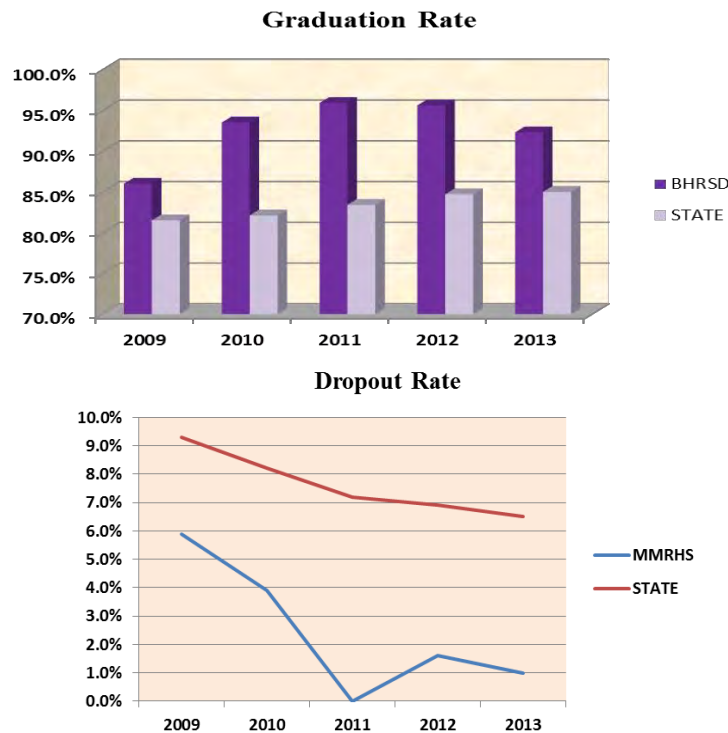
Performance Measures

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.

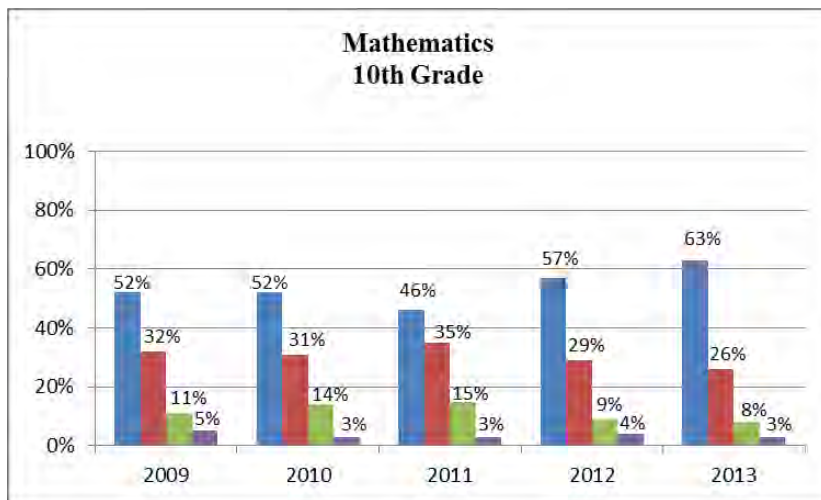
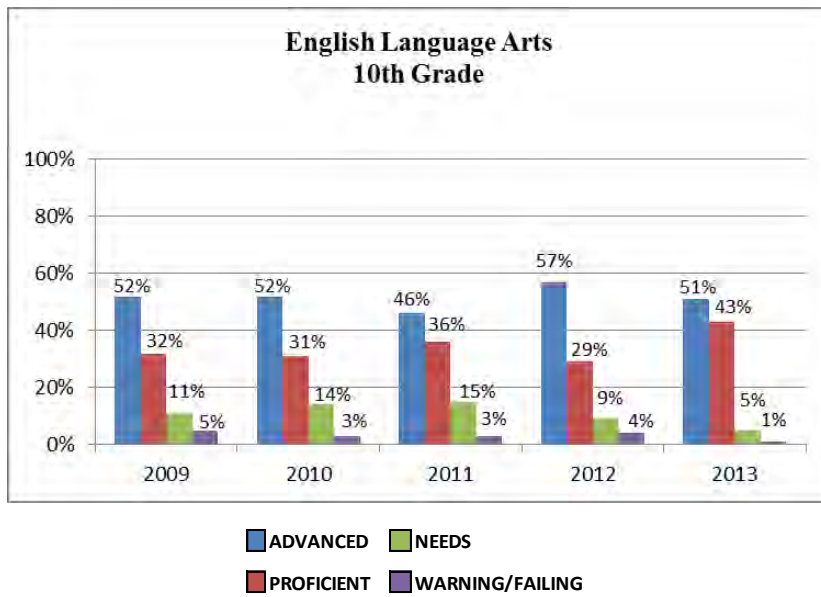
Graduation and Dropout Rates

Both of these charts represent very positive trends over the past four years. While the current year's data is can't yet be released, internal data suggest that the graduation rate remains constant while the dropout rate continues to be very low.



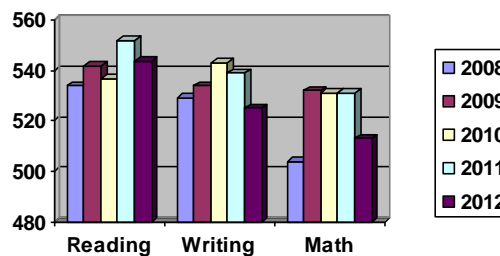
Standardized Assessments

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. These include 3rd and 7th grade math. The two charts below detail shifts over time in English Language Arts and Math in 10th grade. Those shifts are positive. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at <http://profiles.doe.mass.edu>.



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

Average SAT Scores 2008-2012



Accomplishment of Goals and Objectives

The School Committee revised the District Goals in 2010. Since then, the District has made significant strides in the following areas:

Student Achievement

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

Human Infrastructure

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

Resources

- Several major grants were awarded including a \$764,000 three year afterschool grant;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- The District has come together to reexamine health and wellness.

Communication and Collaboration

- Improved communication and transparency;
- Additional opportunities for community partnership in and outside of school were created; and
- Roles throughout the District were redefined.

Budgetary Projections

Operating Budget

Long-range planning is, by its nature, only a best estimate based on known variables at a point in time. That said, last year’s projection for FY14 was off by 0.12%; the projection for FY15 is approximately 1.4% above the projection calculated in FY13, with a significant portion of that due to unexpected increases in electricity and a higher than average increase in health insurance. The following early projections are no exception and are a starting point for discussion. These projections are subject to change upon further examination of detailed needs and requirements during subsequent budget cycles. Any potential increases can be mitigated through a variety of methods including, but not limited to, shifts in strategy, resource reallocation, and additional external funding sources.

	FY14 - Adopted	FY 15 - Proposed	FY 16 - Projected	FY 17 - Projected
Salaries & Benefits	\$16,930,177.00	\$17,667,287.00	\$18,010,286.00	\$18,602,197.00
Transportation	\$1,392,466.00	\$1,464,625.00	\$1,486,594.00	\$1,516,326.00
Tuition & Educ. Prof. Services	\$1,590,859.00	\$1,748,311.00	\$1,856,111.00	\$1,864,301.00
Utilities	\$715,400.00	\$801,189.00	\$845,629.00	\$894,513.00
Facilities & Maint. Services & Supplies	\$427,000.00	\$432,900.00	\$432,900.00	\$432,900.00
Other Administrative Costs	\$472,385.00	\$529,685.00	\$529,685.00	\$529,685.00
Educ. Supplies & Materials	\$344,905.00	\$387,996.00	\$387,996.00	\$387,996.00
Other Mandatory	\$237,420.00	\$239,759.00	\$239,759.00	\$239,759.00
Student Activities & Athletics	\$276,888.00	\$289,268.00	\$289,268.00	\$289,268.00
	\$22,387,500.00	\$23,561,020.00	\$24,078,228.00	\$24,756,945.00

Revenue

With a very slow economic recovery, we anticipate it will take more than the traditional two years for the results of an improving economy to trickle down to municipal entities; therefore the District will maintain its conservative approach to revenue forecasting and will plan on level revenue through at least FY17.

HISTORIC TRENDS

FY 15 Budget, Revenue, Assessment, Impact to Town

	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount
Budget:					
Operating	20,691,832	21,471,411	21,758,113	22,387,500	23,561,020
Capital	2,357,781	2,357,681	2,816,581	2,001,094	1,841,625
Total Budget	23,049,613	23,829,092	24,574,694	24,388,594	25,402,645
Revenues	6,727,093	7,054,681	7,450,724	7,218,794	7,081,022
Assessments to Towns					
Assessment %					
Great Barrington	68.0203%	67.8756%	67.6012%	69.8770%	69.2938%
Stockbridge	15.7360%	15.5440%	14.8495%	14.8566%	14.0225%
West Stockbridge	16.2437%	16.5804%	17.5493%	15.2664%	16.6837%
\$ Assessment					
Great Barrington	10,947,474	11,313,439	11,598,719	12,053,039	12,745,513
Stockbridge	2,673,054	2,677,980	2,679,346	2,541,359	2,620,930
West Stockbridge	2,701,993	2,782,992	2,845,904	2,575,401	2,955,180

Year to Year Trend Analysis

	FY10 to FY11 % Change	FY10 to FY11 \$ Change	FY11 to FY12 % Change	FY11 to FY12 \$ Change	FY12 to FY13 % Change	FY12 to FY13 \$ Change	FY13 to FY14 % Change	FY13 to FY14 \$ Change	FY14 to FY15 % Change	FY14 to FY15 \$ Change
Budget:										
Operating Capital	-2.10%	(444,510)	3.77%	779,579	1.34%	286,702	2.89%	629,387	5.24%	1,173,520
	0.15%	3,475	0.00%	(100)	19.46%	458,900	-28.95%	(815,487)	-7.97%	(159,469)
Total Budget	-1.88%	(441,035)	3.38%	779,479	3.13%	745,602	-0.76%	(186,100)	4.16%	1,014,051
Revenues	-11.56%	(879,606)	4.87%	327,588	5.61%	396,043	-3.11%	(231,930)	-1.91%	(137,772)
Assessments to Towns										
Student Allocation % Change										
Great Barrington	0.46%	-----	-0.21%	-----	-0.40%	-----	3.37%	-----	-0.83%	-----
Stockbridge	-1.96%	-----	-1.22%	-----	-4.47%	-----	0.05%	-----	-5.61%	-----
West Stockbridge	-0.02%	-----	2.07%	-----	5.84%	-----	-13.01%	-----	9.28%	-----
Assessment % & \$ Change										
Great Barrington	3.41%	361,136	3.34%	365,965	2.52%	285,280	3.92%	454,320	5.75%	692,474
Stockbridge	0.97%	25,597	0.18%	4,926	0.05%	1,366	-5.15%	(137,987)	3.13%	79,571
West Stockbridge	1.96%	51,839	3.00%	80,999	2.26%	62,912	-9.50%	(270,503)	14.75%	379,779

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:
(2010 Census)

Great Barrington	7,104
Stockbridge	1,947
West Stockbridge	1,306

Area Served: 91+ square miles

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

Additional Statistics:

(Massachusetts Department of Revenue - 2014)

(DLS – Municipal Database, Property Trend Report, 2014)

Great Barrington:	Average Housing Value:	\$359,183
	Average Single Family Property Tax:	\$ 4,871
	Town Tax Rate (per \$1,000):	\$ 13.56
Stockbridge:	Average Housing Value:	\$459,577
	Average Single Family Property Tax:	\$ 4,026
	Town Tax Rate (per \$1,000):	\$ 8.76
West Stockbridge:	Average Housing Value:	\$410,215
	Average Single Family Property Tax:	\$ 4,562
	Town Tax Rate (per \$1,000):	\$ 11.12

Glossary

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

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

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

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

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 in the Northeast Urban – Size Class B/C found at: http://data.bls.gov/pdq/SurveyOutputServlet;jsessionid=0A1531942B07C2DCC776CC3B2D5BE2B0.tc_instance4

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

ELA – English Language Arts.

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

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

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

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.

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

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

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

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

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

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.

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

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

BUDGET DETAIL

**MUDDY BROOK ELEMENTARY SCHOOL
THAD DINGMAN, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.442.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	COURSE QUANTITY REQUESTED			
Art Wax Laminator, Fax Machine				\$0	
		TOTAL		\$0	\$0
<u>COMMENTS:</u>		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

Copier Maintenance
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.443.99.14.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, O	QUANTITY COURSE REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Contracts with MacFarlane				\$1,500	
			TOTAL	\$1,500	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2210.5.500.99.14.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE				
Professional materials for Administration Team; subscriptions, discreet projects, positive behavior support plan, office supplies, postage, staff supplies; sub folders				\$9,000	
	TOTAL			\$9,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

Staff Development
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.14.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Administration professional development				\$500	
Professional Literature					
TOTAL				\$500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2210.5.695.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	QUANTITY COURSE REQUESTED			
Support travel associated with professional development				\$500	
			TOTAL	\$750	\$0

COMMENTS:

ADMINISTRATOR \$ \$
SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary School
PROGRAM LEVEL

PK-4
GRADE LEVEL

Elementary School
SCHOOL

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

2250.5.502.37.14.05.
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Educational technology.				\$15,000	
TOTAL				\$ 15,000	
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary School
SCHOOL

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.442.82.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	QUANTITY COURSE REQUESTED			
Finish cataloguing				\$0	
	TOTAL			\$0	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2340.5.500.82.14.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
General Library Supplies					
Curriculum Resources				\$400	
TOTAL				\$400	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2340.5.501.82.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Update and refresh titles to support a full day library program.				\$4,000	
	TOTAL			\$4,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2357.5.692.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL	PROGRAM, O COURSE			
Teacher professional development	K-4			\$3,000	
TOTAL				\$3,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.28.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	COURSE QUANTITY REQUESTED			
Teacher curriculum material aligned with new Common Core Standards and MBE curriculum				\$3,500	
TOTAL				\$3,500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.43.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE				
Math Supplies aligned with MBE curriculum				\$500	
TOTAL				\$500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.52.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	COURSE QUANTITY REQUESTED			
Teacher curriculum material aligned with new Common Core Standards and MBE curriculum				\$15,000	
TOTAL				\$15,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.55.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Science curriculum Materials				\$12,000	
Foss and Engineering is Elementary					
TOTAL				\$12,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.58.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
				\$0	\$0

COMMENTS:

TOTAL	\$0	\$0
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.64.14.05.2
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA.SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Phonics workbooks, misc and Math books				\$500	
	TOTAL			\$500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.99.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	COURSE QUANTITY REQUESTED			
Teacher curriculum material aligned with new Common Core Standards and MBE curriculum				\$6,000	
		TOTAL		\$6,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2410.5.501.99.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA.SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Teacher curriculum material aligned with new Common Core Standards and MBE curriculum				\$1,000	
TOTAL				\$1,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.22.14.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Construction paper, drawing paper, clay, crayons, paint, chalk, glue styrofoam shapes, colored pencils, etc. to support curriculum and art studio.				\$2,000	
TOTAL				\$2,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.28.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE				
Writing handbooks, folders, composition				\$2,000	
books, journals, anchor charts and					
misc. consumables					
TOTAL				\$2,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.36.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE				
				\$0	
TOTAL				\$0	\$0

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.43.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Manipulatives and supplemental material				\$3,000	
TOTAL				\$3,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.46.14.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O	QUANTITY COURSE REQUESTED			
Music, drum, cymbal stands, clarinet					
general materials	K-4			\$750	
trombone, trumpet	4			\$750	
TOTAL				\$1,500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.49.14.05.1
CODE

1 / 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	PROGRAM, O	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COURSE				
Tetherballs, ropes, wristbands, floor tape, beach balls, etc.				\$1,000	
		TOTAL		\$1,000	\$0

COMMENTS:

ADMINISTRATOR

\$ [] \$ []

SUPERINTENDENT

\$ [] APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.52.14.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED			
Index cards, pads, notebooks				\$3,000	
Composition Books, chart paper, theme skill books, word work supplies, and misc. consumables.					
TOTAL				\$3,000	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.55.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Teacher/student curriculum material aligned with MBE curriculum; examples include animals, plants and other consumables (earth material, plastic containers, etc).				\$3,500	
TOTAL				\$3,500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.64.14.05.2
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Incentives, computer program,					
fraction tiles, graphs, reading comp.,				\$500	
markers, Brigance Screening, gloves,					
misc.					
TOTAL				\$500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.2430.5.500.65.14.05.2
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Gloves, learning supplies, misc.	PreK			\$300	
TOTAL				\$300	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.71.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
Books, paper, folders				\$200	
TOTAL				\$200	\$0

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2430.5.500.99.14.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Pocket folders, copy paper, construction paper, glue, pencils, staples, staplers, erasers, index cards, glue sticks, poster board, manilla folders, hanging folders, rulers, paper clips, post-it notes, crayons, markers, dry erase markers, scissors, chart paper, hand writing paper, etc.				\$12,000	
TOTAL				\$12,000	\$0

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.2710.5.500.85.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, O COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Book, stickers for incentives				\$100	
TOTAL				\$100	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Muddy Brook Elementary School
 SCHOOL

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

10000.3200.5.500.79.14.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA.SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, O COURSE				
Nurse office supplies, AED pad orde	PreK-4			\$2,500	
TOTAL				\$2,500	\$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2012 TO JUNE 30, 2013

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Muddy Brook Elementary School
SCHOOL

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

10000.4110.5.500.99.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Necessary supplies				\$17,200	
				TOTAL	\$17,200 \$0

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

MUDDY BROOK ELEMENTARY
School

THAD DINGMAN
Administrator

RATIONALE for Proposed FY 14 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.695.99.14.04.0	\$250		To continue to support home visits as an integral component of our PBIS program and SAC support services	
10000.2305.5.225.99.14.01.0	\$2060		Distributed Leadership – Muddy Brooks shared leadership team relies on representation from all grade levels and specialist groups. We are requesting funding that will fund the addition of one more member of our team from the specialist department (Art, Music, PE, etc.).	
10000.2410.5.501.52.14.05.1	\$8,305		Curriculum – Finish ordering materials connected to Full Option Science System (FOSS) curriculum and Engineering is Elementary (EiE). FOSS: avg. price per kit (x) remaining kits needed \$675 x 9 = \$5,805* EiE: avg. price per kit + teachers guides (x) remaining kits needed \$500 x 5 = \$2,500* *One time expense	
10000.2410.5.501.55.14.05.1	\$14,848		Curriculum – Update our literacy curriculum to address new standards in Reading: Foundational Skills, Language, and Speaking and Listening.	

			<p>Kindergarten - \$355 x 4 classrooms = \$1420 First Grade - \$489 x 4 classrooms = \$1956 Second Grade - \$559 x 4 classrooms = \$2236 Tier II Tools: Fluency - \$159 x 2 kits = \$318 Tier II/III Tools: Decoding and Spelling = \$459 x 2 = \$918</p> <p>Total for materials = \$6848* Student Durables (one time cost) = \$4000* Student Consumables = \$4000</p>	
10000.2410.5.501.99.14.05.1	\$1,625		<p>*One time expense Curriculum – Finish ordering materials connected to social-emotional curriculum. 5 kits x \$325 = \$1625*</p>	
10000.2430.5.500.22.14.05.1	\$300		<p>*One time expense Continue investing in the Art program at Muddy Brook. The program utilizes a student-centered, choice based studio model and is dependent on materials for hands on learning and creative experiences for children.</p>	
10000.2430.5.500.99.14.05.1	\$553		<p>General supply increases necessary to support hands-on curriculum experiences for children, as well as increased student population.</p>	
10000.2305.5.107.31.14.01.1		\$34,161	<p>Reallocation of resources resulting in the removal of Spanish programming for 2nd through 4th grade students, currently at once a week per child for 45min.</p>	
10000.2305.5.107.31.14.01.1	\$25,053		<p>Increase technology and individualized intervention for students K-4th grade using reallocated resources, moving technology instruction for a half-day program to a full day program with an emphasis on individualized student learning experiences using technology and small group instruction.</p>	Utilize existing personnel

BUDGET DETAIL

**MONUMENT VALLEY MIDDLE SCHOOL
BEN DOREN, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Copier Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.443.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Maintenance issues outside of service contract					
				TOTAL	\$500
COMMENTS:				ADMINISTRATOR	\$
				SUPERINTENDENT	\$
					APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014**

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2210.5.500.99.20.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Supplies to support principal's office					
				TOTAL	\$3,600
COMMENTS:					
				ADMINISTRATOR	\$ _____ \$ _____
				SUPERINTENDENT	\$ _____ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
SCHOOL

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

2250.5.502.37.20.05.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO	
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Educational technology.				\$15,000	

COMMENTS:

TOTAL	\$	15,000	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2340.5.442.82.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Library Equipment maintenance					
TOTAL				\$720	
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2340.5.501.82.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Library supplies Library Books					
				TOTAL	\$4,050

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2410.5.501.28.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Literature	5, 6, 7, 8				
Reading Program texts					
TOTAL				\$10,000	

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2410.5.501.31.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Foreign Language text					
				TOTAL	\$180

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2410.5.501.36.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Texts to support curriculum					
				\$675	
<u>COMMENTS:</u>				TOTAL	
				ADMINISTRATOR	
				SUPERINTENDENT	
				\$	\$
				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Music text
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.46.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Music text					
TOTAL				\$1,260	
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Reading text
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.52.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Reading text					
TOTAL				\$1,080	

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Social Studies text
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.58.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL PROGRAM, OR COURSE				
Literature to support curriculum					
Texts to level by reading ability					
				\$3,330	

COMMENTS:

TOTAL		\$3,330	
ADMINISTRATOR		\$	\$
SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2430.5.500.28.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Miscellaneous supplies to support the curriculum						
Writing program supplies						
Reading program supplies						
				\$540		
	TOTAL			\$540		
COMMENTS:				ADMINISTRATOR	\$	\$
				SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2430.5.500.31.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Foreign Language Supplies					
TOTAL				\$720	

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2430.5.500.36.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
Flash Drives					
Mice					
Cables					
Universal Access support					
TOTAL				\$1,440	

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Math supplies
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.43.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Math supplies				\$1,200	
TOTAL				\$1,080	

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Music supplies
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.46.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to suport the curriculum					
Piano Tuning					
				\$1,080	

COMMENTS:

TOTAL	\$1,080
ADMINISTRATOR	\$ \$
SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

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

2430.5.500.49.20.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
COMMENTS:	TOTAL			\$1,260	
	ADMINISTRATOR	\$	\$		
	SUPERINTENDENT	\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Reading supplies
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.52.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET.GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Supplies to support the curriculum					
		TOTAL		\$540	

COMMENTS:

TOTAL		\$540
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

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

2430.5.500.58.20.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET.GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
Time for Kids					
Project materials					
				TOTAL	\$1,350

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

	\$	\$
	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
 PROGRAM LEVEL

5, 6, 7, 8
 GRADE LEVEL

MVRMS
 SCHOOL

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

2430.5.500.71.20.05.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies to support the curriculum					
TOTAL				\$1,350	

COMMENTS:

ADMINISTRATOR \$ \$
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.491.99.20.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
One per grade					
TOTAL				\$2,000	

COMMENTS:

ADMINISTRATOR

\$	\$

SUPERINTENDENT

\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

2440.5.491.71.20.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Future City					
Destination Imagination					
Robotics					
Artifacts Box					
TOTAL				\$1,620	

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Field Trips
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.99.20.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

ADMINISTRATOR

\$ _____ \$ _____

SUPERINTENDENT

\$ _____ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Guidance supplies
OBJECT (TEXT, SUPPLIES, ETC.)

2710.5.500.85.20.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY	x PER UNIT	EST COST	EST COST
		REQUESTED	COST (EA, SET, GAL)	LEVEL PROGRAM	LEVEL EXPENDITURE
Guidance supplies					
TOTAL				\$1,350	

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

Supplies Nurse
OBJECT (TEXT, SUPPLIES, ETC.)

1000.3200.5.107.79.20.01.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Supplies for nurse's office					
AED supplies					
TOTAL				\$2,500	

COMMENTS:
Includes AED annual material refresh.

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

Middle School
PROGRAM LEVEL

5, 6, 7, 8
GRADE LEVEL

MVRMS
SCHOOL

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

4110.5.500.99.20.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Cleaning Supplies					
Paper Products					
Snow Melt					
Floor/Carpet Cleaners					
Small Tools					
Filters					

COMMENTS:

TOTAL **\$14,000**

ADMINISTRATOR

\$

SUPERINTENDENT

\$ APPROVED

Monument Valley

Ben Doren

Site

Administrator

RATIONALE

for Proposed FY 15 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
2305.5.225.99.20.01.0 SALARY - STIPENDS - MS	\$5,220.00		Increase to expand Project Leader stipends based on success of shared leadership projects.	
2357.5.692.99.20.04.0 PROF DEVELOP - MS	\$2,500.00		Increase to PD expenses to meet School Improvement goals.	
2410.5.501.28.20.05.1 TEXT - ENGLISH	\$6,850.00		Increase to support purchase of texts and resources to align to Common Core standards in ELA.	
2410.5.501.43.20.05.1 TEXT - MATH		-\$15,000	Updated texts purchased 2012-2014. Text line reverts to annual supplemental amount.	
2430.5.500.99.20.05.1 SUPPLIES - GENERAL - MS	\$7,963.00		Increase to purchase school-wide online benchmarking and instructional program in reading and math.	
2440.5.492.99.20.04.1 FIELDTRIPS - MS	\$2460		Increase to fund bus costs for day trips to local events and resources.	
2440.5.491.99.20.04.1 ASSEMBLIES - MS	\$920		Increase to fund collaborations with local arts and cultural organizations.	
2430.5.500.58.20.05.1 SALARY - ACTIVITY ADVISORS - MS	\$4000		Increase after-school offerings to align to student interest to compliment academic and social-emotional curriculum.	

BUDGET DETAIL

**MONUMENT MOUNTAIN HIGH SCHOOL
MARIANNE YOUNG, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - HS OFFICE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.442.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL PROGRAM, OR COURSE				
EQUIP MAINT				\$525	\$525
(Level funding)					
				\$525	\$525
TOTAL				\$525	\$525
ADMINISTRATOR				\$525	\$525
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

COPIER MAINTENANCE - HS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

COPIER MAINTENANCE
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.443.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
COPIER MAINTENANCE (Level funding)				\$1,500	\$1,500
			TOTAL	\$1,500	\$1,500
COMMENTS:			ADMINISTRATOR	\$1,500	\$1,500
			SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - PRINCIPAL - HS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.500.99.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
SUPPLIES		\$ 3,850		\$4,850	\$4,850
(Level funding)					
			TOTAL	\$4,850	\$4,850

COMMENTS:

ADMINISTRATOR	\$4,850	\$4,850
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

GRADUATION EXPENSES
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

GRADUATION
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.694.99.21.04.0
CODE

1 1
PAGE # OF

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TRAVEL - OUT OF DISTRICT
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TRAVEL OOD
OBJECT (TEXT, SUPPLIES, ETC.)

2210.5.695.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
(Level funding)					
TOTAL				\$600	\$600
ADMINISTRATOR				\$600	\$600
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - FOREIGN LANGUAGE
 PROGRAM LEVEL

9-12
 GRADE LEVEL

MMRHS
 SCHOOL

TEXT
 OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.31.21.05.1
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
TEXT - FOREIGN LANGUAGE				\$2,000	\$2,000
Request additional \$1K:					
Textbook replacement and additional copies to support class size					
				TOTAL	\$2,000
					\$2,000

COMMENTS:

ADMINISTRATOR
 SUPERINTENDENT

\$2,000	\$2,000
\$2,000	\$2,000
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - FAMILY/CONSUMER EDUCATION
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TEXT
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.34.21.05.1
CODE

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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
	GRADE LEVEL PROGRAM, OR COURSE					REQUESTED
<u>TEXT - FAMILY/CONSUMER EDUCATION</u> (Level funding)				\$500	\$500	
				TOTAL	\$500	\$500
				ADMINISTRATOR	\$500	\$500
				SUPERINTENDENT	\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - READING
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TEXT
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.52.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
TEXT - READING		0		\$500	\$500
Texts and supplies to support Academic Support Center)					
TOTAL				\$500	\$500
ADMINISTRATOR				\$500	\$500
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - SCIENCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TEXT
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.55.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
TEXT - SCIENCE		\$ 6,000		\$6,000	\$6,000
Request additional \$2K:					
Textbook replacement and additional copies to support class size and revised curriculum sequence addressing Common Core and PARCC					
TOTAL				\$6,000	\$6,000

COMMENTS:

ADMINISTRATOR	\$6,000	\$6,000
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - SOCIAL STUDIES
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TEXT
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.58.21.05.1
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
TEXT - SOCIAL STUDIES					
Revised curriculum needs		\$ 7,000		\$7,000	\$7,000
New texts for selected courses					
Replacement texts					
TOTAL				\$7,000	\$7,000
ADMINISTRATOR				\$7,000	\$7,000
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TEXT - SPECIAL EDUCATION
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TEXT
OBJECT (TEXT, SUPPLIES, ETC.)

2410.5.501.64.21.05.2
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
TEXT - SPECIAL EDUCATION					
(Level funding)				\$1,000	1,000
				TOTAL	\$1,000 \$1,000
COMMENTS:				ADMINISTRATOR	\$1,000 \$1,000
				SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - ART
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.22.21.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	PROGRAM, OR	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COURSE				
Maintain art tools and equipment (Level funding)				\$1,000	\$1,000
				\$1,000	\$1,000
COMMENTS:				\$1,000	\$1,000
	ADMINISTRATOR			\$1,000	\$1,000
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - BUSINESS ED
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.25.21.04.1
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
(Level funding)				\$500	\$500
				TOTAL	\$500 \$500

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$500	\$500
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - ENGLISH
 PROGRAM LEVEL

9-12
 GRADE LEVEL

MMRHS
 SCHOOL

EQUIP MAINT
 OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.28.21.04.1
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST	
				LEVEL PROGRAM	LEVEL EXPENDITURE	
(Level funding)				\$380	\$380	
				TOTAL	\$380	\$380
<u>COMMENTS:</u>				ADMINISTRATOR	\$380	\$380
				SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - FOREIGN LANGUAGE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAIN
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.31.21.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
(Level funding)				\$700	\$700
	TOTAL			\$700	\$700
COMMENTS:				ADMINISTRATOR	\$700 \$700
				SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - FAMILY CONSUMER
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.34.21.04.1
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST
					LEVEL EXPENDITURE
(Level funding)				\$1,000	\$1,000
TOTAL				\$1,000	\$1,000
COMMENTS:	Equipment in need of repair or replacement			\$1,000	\$1,000
	ADMINISTRATOR				
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - TECH ED
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.35.21.04.1
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
(Level funding)				\$500	\$500
	TOTAL			\$500	\$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$500	\$500
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - SCIENCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.55.21.04.1
CODE 1 1

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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	COURSE	REQUESTED	(EA, SET, GAL)	PROGRAM	EXPENDITURE
Microscope, probes, etc. maintenance, repair		\$ 2,000		\$1,000	\$1,000
TOTAL				\$1,000	\$1,000

COMMENTS:

	TOTAL		\$1,000		\$1,000
	ADMINISTRATOR		\$1,000		\$1,000
	SUPERINTENDENT		\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - SPED
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.64.21.04.2
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST
					LEVEL EXPENDITURE
Maintain kitchen equipment in life skills/copy machine/etc (Level Funding)				\$250	\$250
				TOTAL	\$250 \$250

COMMENTS:

ADMINISTRATOR \$250 \$250

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - AUTO PROF SVS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2420.5.442.88.21.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - ART
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.22.21.05.1
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
(Level Funding)					
Replenish all art materials				\$7,500	\$7,500
TOTAL				\$7,500	\$7,500
COMMENTS:	ADMINISTRATOR			\$7,500	\$7,500
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - BUSINESS ED
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.25.21.05.1

CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
(Level Funding)				\$2,000	\$2,000
Virtual Enterprise Subscription			1100		
Work Books			600		
Miscellaneous			300		
	TOTAL			\$2,000	\$2,000

COMMENTS:

ADMINISTRATOR		\$2,000	\$2,000
SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - ENGLISH

PROGRAM LEVEL

9-12

GRADE LEVEL

MMRHS

SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.28.21.05.1

CODE

1 1

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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	COURSE	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
Classroom instruction supplies				\$200	\$200
(Level Funding)					
				\$200	\$200

COMMENTS:

TOTAL	\$200	\$200
ADMINISTRATOR	\$200	\$200
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - FOREIGN LANGUAGE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.31.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST
				LEVEL PROGRAM	LEVEL EXPENDITURE
Classroom instructional supplies		\$1,000		\$1,000	\$1,000
Materials for written, oral, audio instructional approaches to teaching and learning in World Languages.					
TOTAL				\$1,000	\$1,000

COMMENTS:

	TOTAL		\$1,000	\$1,000
	ADMINISTRATOR		\$1,000	\$1,000
	SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - FAMILY/CONSUMER SCIENCE

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

2430.5.500.34.21.05.1

1 1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL PROGRAM, OR COURSE				
Classroom instruction supplies (Level Funding)				\$2,500	\$2,500
TOTAL				\$2,500	\$2,500
ADMINISTRATOR				\$2,500	\$2,500
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - COMPUTER TECHNOLOGY

PROGRAM LEVEL

9-12

GRADE LEVEL

MMRHS

SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.37.21.05.1

CODE

1 1

PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
(Level Funding)				\$400	\$400
Comptia Subscription			250		
Tools, Cables, Ends, CDs, DVDs			150		
TOTAL				\$400	\$400
ADMINISTRATOR				\$400	\$400
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - MATHEMATICS

PROGRAM LEVEL

9-12

GRADE LEVEL

MMRHS

SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.43.21.05.1

CODE

1 1

PAGE # OF

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

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

	\$850	\$850
	\$850	\$850
\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - MUSIC
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.46.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
(Level funding)				\$1,800	\$1,800
	TOTAL			\$1,800	\$1,800
	ADMINISTRATOR			\$1,800	\$1,800
	SUPERINTENDENT			\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - PHYS ED
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.49.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Instructional supplies including some equipment				\$3,000	\$3,000
(Level Funding)					
TOTAL				\$3,000	\$3,000
ADMINISTRATOR				\$3,000	\$3,000
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - READING
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.52.21.05.1
CODE

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PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
TOTAL				\$300	\$300
ADMINISTRATOR				\$300	\$300
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - SCIENCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.55.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
Classroom instruction supplies including chemicals, lab equipment including scales, probes, scopes, balances		\$ 13,000		\$13,000	\$13,000
TOTAL				\$13,000	\$13,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$13,000	\$13,000
\$13,000	\$13,000
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - SOCIAL STUDIES
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.58.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT CQST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Classroom instruction supplies				\$500	\$500
(Level Funding)					
TOTAL				\$500	\$500
ADMINISTRATOR				\$500	\$500
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - AGRICULTURE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.87.21.05.1
CODE

1 1
PAGE # OF

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - AUTOMOTIVE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.88.21.05.1
CODE

1 1
PAGE # OF

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

COMMENTS:

TOTAL \$2,550 \$2,550

ADMINISTRATOR \$2,550 \$2,550

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - GENERAL
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2430.5.500.99.21.05.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST	
				LEVEL PROGRAM	LEVEL EXPENDITURE	
School organization and general office and classroom supplies				\$23,846	\$23,846	
Postage, envelopes, letterhead, etc.						
(Level Funding)						
				TOTAL	\$23,846	\$23,846
				ADMINISTRATOR	\$23,846	\$23,846
				SUPERINTENDENT	\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR July 1, 2014 to June 30, 2015

ASSEMBLIES - HIGH SCHOOL
 PROGRAM LEVEL

9-12
 GRADE LEVEL

MMRHS
 SCHOOL

ASSEMBLIES
 OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.491.99.21.04.1
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL PROGRAM, OR COURSE				
Funding for guest speakers, programs, county and state student programs, Arts and Ideas forums				\$7,000	\$7,000
(Level Funding)					
	TOTAL			\$7,000	\$7,000

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$7,000	\$7,000
\$7,000	\$7,000
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - ART
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.22.21.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - FOREIGN LANGUAGE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.31.21.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

ADMINISTRATOR	\$500	\$500
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - MUSIC
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.46.21.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - PHYSICAL EDUCATION
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS

OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.49.21.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Alternate PE transportation and program fees		\$2,000		\$1,500	\$1,500
(Level Funding)					
				\$1,500	\$1,500

COMMENTS:

TOTAL		\$1,500	\$1,500
ADMINISTRATOR		\$1,500	\$1,500
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - SCIENCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.55.21.04.1
CODE

1 1
PAGE # OF

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

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$500	\$500
\$500	\$500
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - SPECIAL NEEDS

PROGRAM LEVEL

9-12

GRADE LEVEL

MMRHS

SCHOOL

FIELD TRIPS

OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.64.21.04.2

CODE

1 1

PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
Life Skills Program - community based FT/internships				\$700	\$700
(Level Funding)					
TOTAL				\$700	\$700

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

	\$700	\$700
	\$700	\$700
\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

FIELD TRIPS - GUIDANCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

FIELD TRIPS
OBJECT (TEXT, SUPPLIES, ETC.)

2440.5.492.85.21.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	× PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	PROGRAM, OR	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COURSE				
County and State program transportation and/or registration fees				\$500	\$500
(Level Funding)					
TOTAL				\$500	\$500

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$500	\$500
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - AUDIO VISUAL
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

2451.5.502.84.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
(Level Funding)				\$800	\$800

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

MEDIA CENTER - AV EQUIPMENT
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIPMENT
OBJECT (TEXT, SUPPLIES, ETC.)

2453.5.502.84.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
(Level Funding)				\$4,000	\$4,000
			TOTAL	\$4,000	\$4,000
			ADMINISTRATOR	\$4,000	\$4,000
			SUPERINTENDENT	\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIP MAINT - GUIDANCE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

2710.5.442.85.21.04.1
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL PROGRAM, OR COURSE				
(Level Funding)				\$500	\$500
				\$500	\$500
TOTAL				\$500	\$500
ADMINISTRATOR				\$500	\$500
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - GUIDANCE

PROGRAM LEVEL

9-12

GRADE LEVEL

MMRHS

SCHOOL

SUPPLIES

OBJECT (TEXT, SUPPLIES, ETC.)

2710.5.500.85.21.05.0

CODE

1 1

PAGE # OF

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

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$3,100	\$3,100
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

TRAVEL - OUT OF DISTRICT
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

TRAVEL
OBJECT (TEXT, SUPPLIES, ETC.)

2710.5.695.85.21.04.0
CODE

1 1
PAGE # OF

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

COMMENTS:

TOTAL	\$1,000	\$1,000
ADMINISTRATOR	\$1,000	\$1,000
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

SUPPLIES - NURSE
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

SUPPLIES
OBJECT (TEXT, SUPPLIES, ETC.)

3200.5.500.79.21.05.0
CODE

1 1
PAGE # OF

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

EQUIPMENT MAINT - ATHLETICS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

EQUIP MAINT
OBJECT (TEXT, SUPPLIES, ETC.)

3510.5.442.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
(Level Funding)				\$7,000	\$7,000
		TOTAL		\$7,000	\$7,000
		ADMINISTRATOR		\$7,000	\$7,000
		SUPERINTENDENT	\$		APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

PROF SERVICES & FEES - ATHLETICS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

PROF SERVICES & FEES
OBJECT (TEXT, SUPPLIES, ETC.)

3510.5.444.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
Officials and memberships total \$32K; subsidized by athletic revolving account and student activity fees				\$21,700	\$21,700	
				TOTAL	\$21,700	\$21,700

COMMENTS:

ADMINISTRATOR \$21,700 \$21,700

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2014 to June 30, 2015

RENTS & LEASES - SKI MEETS
PROGRAM LEVEL

9-12
GRADE LEVEL

MMRHS
SCHOOL

RENTS & LEASES
OBJECT (TEXT, SUPPLIES, ETC.)

3510.5.445.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE	
	GRADE LEVEL PROGRAM, OR COURSE					REQUESTED
(Level Funding)				\$6,350	\$6,350	
				TOTAL	\$6,350	\$6,350
				ADMINISTRATOR	\$6,350	\$6,350
				SUPERINTENDENT	\$	APPROVED

COMMENTS:

RATIONALE for Proposed FY 15 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
2410.5.501.28.21.05.1	\$2,000		Texts: English. Curriculum driven; focus on 11 th and 12 th grade English course offerings.	
2410.5.501.31.21.05.1	\$1,000		Texts: World Languages. Curriculum driven; replacement texts	
2410.5.501.43.21.05.1	\$3,000		Texts: Mathematics. Course alignment, enrollment in Algebra 1, Geometry	
2410.5.501.55.21.05.1	\$2,000		Texts: Science. Focus on updating and replacing Chemistry texts including online options.	
2410.5.501.58.21.05.1	\$1,000		Texts: Social Studies. The literature-based curriculum requires classroom collections of novels, essays, etc.	
2420.5.442.49.21.04.1	\$1,000		Equipment Maintenance: Health and Wellness. Upgrade and repair ropes course	
2430.5.500.55.21.05.1	\$5,100		Supplies: Science. Scales, balances, hot plates, probes, lab equipment needing replacement and replenishment	
Staffing				English position; Paraprofessional Support: shared between Automotive Technology and Library Media Center;
Athletics				Increase athletic user fee from \$75.00 per sport to \$100.00 per sport to offset transportation and supply deficits currently covered by the Athletic Revolving Account

BUDGET DETAIL

**SPECIAL EDUCATION DEPARTMENT
THOMAS SIMON, DIRECTOR**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____
Legal Special Needs _____ 10000.1110.5.411.64.31.04.2 _____ 1 of 1 _____
OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA,SET,GAL)	EST COST TO	EST COST TO
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Legal Services				\$15,000	
Murphy, Hesse, Toomey & Lehane					
TOTAL				\$ 15,000.00	\$ -

COMMENTS:

TOTAL \$ 15,000.00 \$ -

ADMINISTRATOR \$ 15,000.00 \$ -

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED	District	Central Office
PROGRAM LEVEL	GRADE LEVEL	LOCATION

EQUIPMENT MAINTENANCE - SPED	10000.2111.5.442.64.31.04.2	1 of 1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Office Equipment Maintenance				\$500	

COMMENTS:

	TOTAL	\$	500.00	\$	-
	ADMINISTRATOR	\$	500.00	\$	-
	SUPERINTENDENT	\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

PROFESSIONAL SERVICES AND FEES SPED _____ 10000.2111.5.444.64.31.04.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO
					IMPROVE PROGRAM
Summer Programming				\$156,003	
Evaluations					
Consultations					

<u>COMMENTS:</u>	TOTAL	\$	156,003.00	\$	-
	ADMINISTRATOR	\$	156,003.00	\$	-
	SUPERINTENDENT	\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED District Central Office
 PROGRAM LEVEL GRADE LEVEL LOCATION

SUPPLIES TECH SPED 10000.2111.5502.64.31.05.2 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE

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

COMMENTS:

TOTAL \$ 5,000.00 \$ -

ADMINISTRATOR \$ 5,000.00 \$ -

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED District Central Office
 PROGRAM LEVEL GRADE LEVEL LOCATION

STAFF DEVELOPMENT - SPED 10000.2111.5.692.64.31.04.2 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Professional Memberships				\$2,500	
Supplies and Materials needed for Staff Development					

TOTAL	\$ 2,500.00	\$ -
ADMINISTRATOR	\$ 2,500.00	\$ -
SUPERINTENDENT		APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

TRAVEL OUT OF DISTRICT SPED _____ 10000.2111.5.695.64.31.04.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Travel Expenses to outside PD				\$1,500	

COMMENTS:		TOTAL	\$	1,500.00	\$	-
		ADMINISTRATOR	\$	1,500.00	\$	-
		SUPERINTENDENT	\$			APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED	District	Central Office
PROGRAM LEVEL	GRADE LEVEL	LOCATION
TRAVEL IN DISTRICT - SPED	10000.2111.5.696.64.31.05.2	1 of 1
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
				\$600	

COMMENTS:

TOTAL	\$	600.00	\$	-
ADMINISTRATOR	\$	600.00	\$	-
SUPERINTENDENT	\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED District Central Office
 PROGRAM LEVEL GRADE LEVEL LOCATION

PROF SERVICES & FEES ESL 10000.2310.5.444.70.41.04.2 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO	
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Translations & Interpreters				\$3,000	

COMMENTS: TOTAL \$ 3,000.00 \$ -
 ADMINISTRATOR \$ 3,000.00 \$ -
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED District Central Office
 PROGRAM LEVEL GRADE LEVEL LOCATION

SUPPLIES ESL 10000.2310.5.500.70.41.05.2 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA.SET,GAL)	EST COST TO	
				MAINTAIN PROGRAM	IMPROVE PROGRAM
ESL Supplies and Materials				\$1,500	

COMMENTS: TOTAL \$ 1,500.00 \$ -

ADMINISTRATOR \$ 1,500.00 \$ -

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

SUPPLIES SPEECH ES _____ 10000.2320.5.500.61.14.05.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Speech Supplies				\$500	
TOTAL				\$ 500.00	\$ -
ADMINISTRATOR				\$ 500.00	\$ -
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

SUPPLIES SPEECH MS _____ 10000.2320.5.500.61.20.05.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Speech Supplies				\$500	

COMMENTS:	TOTAL	\$	500.00	\$	-
	ADMINISTRATOR	\$	500.00	\$	-
	SUPERINTENDENT	\$			APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED District Central Office
PROGRAM LEVEL GRADE LEVEL LOCATION

SUPPLIES PSYCHOLOGICAL 10000.2800.5.500.80.41.05.2 1 of 1
OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL.)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Necessary updates to evaluation tools				\$5,000	

COMMENTS:

TOTAL	\$	5,000.00	\$	
ADMINISTRATOR	\$	5,000.00	\$	
SUPERINTENDENT	\$			APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

TUITION - OTHER MA SCHOOL DISTRICT _____ 10000.9100.5.421.99.41.04.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO	EST CDST TO
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Costs for tuition to specialized programs				\$165,000	
operating in and by neighboring districts					
Based upon established need and					
documented in student IEPs					
				\$ 165,000.00	\$ -

COMMENTS:

TOTAL \$ 165,000.00 \$ -
 ADMINISTRATOR \$ 165,000.00 \$ -
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

SPED _____ District _____ Central Office _____
 PROGRAM LEVEL _____ GRADE LEVEL _____ LOCATION _____

TUTION - PRIVATE SCHODLS - SPED _____ 10000.9100.5.694.99.41.04.2 _____ 1 of 1
 OBJECT (TEXT, SUPPLIES, ETC.) _____ CODE _____ PAGE _____

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	× PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Costs for tuition to specialized private Special Education programs Based upon established need and documented in student IEPs				\$772,358	

COMMENTS:

TOTAL \$ 772,358.00 \$ -
 ADMINISTRATOR \$ 772,358.00 \$ -
 SUPERINTENDENT \$ APPROVED

Special Education - Central Office
School

Thomas Simon
Administrator

RATIONALE for Proposed FY 14 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2111.5.444.64.31.04.2 Professional Services and Fees	41,003.00		Assessments, Consultations, vocational evaluations and specialized services that are provided to students based upon current specialized needs Also reflects a shift in personnel from grant to operating budget to align with Federal requirements	
10000.9100.5.421.99.41.04.2 Tuition - Other MA School Districts		(28,701.00)	Changes in specialized placements for students with Individualized Education Programs	
10000.9100.5.694.99.41.04.2 Tuition - Private SPED Schools	140,150.00		Reflects changes in specialized placements for students with Individualized Education Programs	

BUDGET DETAIL

FACILITIES
STEVEN SOULE, DIRECTOR OF OPERATIONS

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration-Business and Finance
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

Copier maintenance
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.1410.5.443.99.31.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
maintenance above and beyond				1000	
the service agreement for copiers					

COMMENTS:

TOTAL	\$1,000	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administrative - Business, Finance
PROGRAM LEVEL

District
GRADE LEVEL

Central Office
SCHOOL

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

10000.1410.5.445.99.31.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Rents and Leases					
Main Office Copiers	2	12	\$ 326	\$ 7,824	
Superintendent's Copier	1	12	\$ 237	\$ 2,844	
Postage Machine	1	12	\$ 277	\$ 3,324	

TOTAL

\$ 13,992 \$

COMMENTS:

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration-Business and Finance
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

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

10000.1410.5.500.99.31.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Office Supplies for the administrative offices; including paper, envelopes				\$24,000	
TOTAL				\$24,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

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

10000.1410.5.697.99.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	× PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
<u>Legal advice for Invitations for bidding</u>					
<u>and requests for proposals and fees</u>					
<u>and expenses associated with each</u>				\$2,500	
				\$2,500	\$
<u>COMMENTS:</u>					
	TOTAL				
	ADMINISTRATOR			\$2,500	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Copier Maintenance
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Copying
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.443.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Maintenance above and beyond the maintenance agreement				\$1,000	
TOTAL				\$1,000	\$

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$		\$	
\$	\$	\$	\$
\$	\$	\$	\$
		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Copier Maintenance
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High
SCHOOL

Copying
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.443.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Maintenance above and beyond the maintenance agreement				\$1,000	
COMMENTS:					
		TOTAL		\$1,000	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Rents and Leases
 PROGRAM LEVEL

K - 4th
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2210.5.445.99.14.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Rents and Leases					
Main Office Copier		12	\$ 324	\$ 3,888	
Teacher's room copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 162	\$ 1,944	

COMMENTS:

TOTAL	\$ 9,720	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Rents and Leases
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

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

10000.2210.5.445.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main office copier		12	\$ 324	\$ 3,888	
Library Copier		12	\$ 324	\$ 3,888	
Postage Machine		12	\$ 190	\$ 2,280	

COMMENTS:

	TOTAL	\$	10,056	\$
	ADMINISTRATOR	\$		\$
	SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Rents and Leases
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High
SCHOOL

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

10000.2210.5.445.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Copier #57BE11218		12	\$ 324	\$ 3,888	
Copier #57BE13918		12	\$ 247	\$ 2,964	
Main Office Copier		12	\$ 74	\$ 888	
Postage Machine		12	\$ 248	\$ 2,976	

COMMENTS:

TOTAL	\$ 10,716	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Printing and Copying
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

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

10000.2210.5.698.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main Office					
Maintenance Costs					
Teacher's Room	32,000	12	\$ 0.0098	\$ 3,763	
	50,000	12	\$ 0.0098	\$ 5,880	
Printers					
Maintenance				\$ 7,000	
TOTAL				\$16,643	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Printing and Copying
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

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

10000.2210.5.698.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Main Office					
Maintenance Costs	48,000	12	\$ 0.0098	\$ 5,645	
Library Machine					
Maintenance Costs	30,000	12	\$ 0.0098	\$ 3,528	
Maintenance of additional copier				\$ 195	
Printers Maintenance				\$ 7,000	

COMMENTS:

TOTAL

\$16,368 \$

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Printing and Copying
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High
 SCHOOL

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

100002210.5.698.99.21.04.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Copier #57BE11218	73,000	12	\$ 0.0098	\$ 8,585	
Copier #57BE13918	42,000	12	\$ 0.0098	\$ 4,939	
Main Office Copier		12	\$ 99	\$1,188	
Printers Maintenance				\$ 10,000	

COMMENTS:

TOTAL		\$ 24,712	\$
ADMINISTRATOR		\$	\$
SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Custodial Services
PROGRAM LEVEL

K - 12th
GRADE LEVEL

Central Office
SCHOOL

Custodial Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPRDVE PROGRAM
Central office custodial supplies				\$2,000.00	
TOTAL				\$2,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Borgniss House
 SCHOOL

Oil
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.500.99.41.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses for Borgniss House					
based on 1,400 gallons consumed by SBEC for the year 2008/2009.					
	1,580		\$3.80	\$6,004	
TOTAL				\$6,004	\$

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Site Utilities
SCHOOL

Natural Gas
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.00.41.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses for WWTF and maintenance garage					
based on 7,000 therms per year used by both the WWTF and the maintenance garage					
delivery cost		6,240	\$0.8000	\$4,992	
generation cost		6,240	\$1.2837	\$8,010	

COMMENTS:

TOTAL	\$13,002	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
 PROGRAM LEVEL

Pre-K - 4th
 GRADE LEVEL

Elementary School
 SCHOOL

Natural gas
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.14.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses					
based on 35,000 therms per year					
delivery costs		36,400	\$0.4400	\$16,016.00	
generation costs		36,400	\$1.2837	\$46,726.68	

COMMENTS:

TOTAL	\$62,743	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Middle School
 SCHOOL

Natural Gas
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.20.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses					
based on 20,000 therms per year					
delivery costs		21,000	\$0.4400	\$9,240.00	
generation costs		21,000	\$1.2837	\$26,957.70	

COMMENTS:

TOTAL	\$36,198	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

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

10000.4120.5.503.99.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses					
based on 60,000 therms per year for the high school					
delivery costs		60,000	\$0.4400	\$26,400.00	
generation costs		60,000	\$1.2837	\$77,022.00	
based on 1,100 therms per year for the greenhouse					
delivery costs		1,200	\$0.9000	\$1,080.00	
generation costs		1,200	\$1.2837	\$1,540.44	
propane costs				\$6,500	
TOTAL				\$112,542	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Heat of Buildings
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
SCHOOL

Oil
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.41.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Heating expenses for the farmhouse, based on 1,750 gallons of oil per year		2,000	\$3.80	\$7,600	

COMMENTS:

TOTAL	\$7,600	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

K - 12
GRADE LEVEL

Site Utilities
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.00.41.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the WWTF, WV and Maintenance garage					
WWTF and Maintenance garage					
delivery costs		125,000	\$0.08000	\$10,000	
generation costs		125,000	\$0.10200	\$12,750	
Water Vault					
delivery costs		74,800	\$0.08000	\$5,984	
generation costs		74,800	\$0.10200	\$7,630	

COMMENTS:

TOTAL	\$36,364	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the building					
based on consumption trends we should consume 700,000 KWh					
delivery costs		699,500	\$0.07210	\$50,433.95	
generation costs		699,500	\$0.10200	\$71,349.00	

COMMENTS:

TOTAL	\$121,783	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.20.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the building					
based on consumption trends we should consume 725,000 KWh					
delivery costs		710,000	\$0.07210	\$51,191.00	
generation costs		710,000	\$0.10200	\$72,420.00	
TOTAL				\$123,611	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the building					
consistent consumption for the high school 680,000 KWh					
delivery costs		680,000	\$0.07210	\$49,028.00	
generation costs		680,000	\$0.10200	\$69,360.00	
annual trend is increasing consumption at the greenhouse approx. 155,000					
delivery costs		153,000	\$0.07210	\$11,031.30	
generation costs		153,000	\$0.10200	\$15,606.00	

COMMENTS:

TOTAL

\$145,025 \$

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

K - 12
GRADE LEVEL

Centri Office
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.31.05.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the building					
estimated costs for 8,300 SF at				\$12,000	
				TOTAL	\$12,000 \$

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District
 SCHOOL

Electricity
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.99.41.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the farmhouse					
Estimated consumption of 2,000 KWh					
delivery costs		2,000	\$0.12000	\$240	
generation costs		2,000	\$0.10200	\$204	
Stockbridge Road consistent					
consumption of 3,845 KWh					
delivery costs		4,100	\$0.10500	\$431	
generation costs		4,100	\$0.10200	\$418	

COMMENTS:

TOTAL

\$1,293 \$

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Utility Services
PROGRAM LEVEL

5ht - 8th
GRADE LEVEL

Borgniss House
SCHOOL

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.503.67.20.04.2
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical costs for the Borgniss House					
based on school year 2008-2009 (SBEC)					
delivery costs		10,200	\$0.0872	\$890	
generation costs		10,200	\$0.1020	\$1,040	

COMMENTS:

TOTAL				\$1,930	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Water/Waste Water Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
SCHOOL

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

10000.4132.5.444.99.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Waste Water Treatment Facility monitoring and reporting				\$18,800	
TOTAL				\$18,800	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Water/Waste Water Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
SCHOOL

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

10000.4132.5.448.99.41.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Supplies and materials in order to operate the waste water treatment facility, pumping tanks				\$9,500	
TOTAL				\$9,500	\$
<u>COMMENTS:</u>				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
SCHOOL

Maintenance Expense-phone
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$3,000	
TOTAL				\$3,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
SCHOOL

Maintenance Expense-phone
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$3,000	
TOTAL				\$3,000	\$

COMMENTS:

ADMINISTRATOR \$ \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Maintenance Expense-phone
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$3,000	
TOTAL				\$3,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

Maintenance Expense-phone
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.444.99.31.04.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone line and phone maintenance expense				\$1,000	
COMMENTS:	TOTAL			\$1,000	\$
	ADMINISTRATOR			\$	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
PROGRAM LEVEL

K-4th
GRADE LEVEL

Elementary
SCHOOL

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

10000.4134.5.500.99.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone service charges				\$6,700	
TOTAL				\$6,700	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

**Telephone Expense
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**Middle
SCHOOL**

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

**10000.4134.5.500.99.20.05.0
CODE**

**1 1
PAGE # OF**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone service charges				\$6,000	
		TOTAL		\$6,000	\$

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$		\$			
\$		\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 SCHOOL

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

10000.4134.5.500.99.21.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Phone service charges				\$13,500	
TOTAL				\$13,500	\$

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Telephone Expense
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

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

10000.4134.5.500.99.31.05.0
 CODE

1 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO	EST COST TO
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Phone service charges				\$8,000	
TOTAL				\$8,000	\$

COMMENTS:

ADMINISTRATOR
 SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Refuse Removal
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Refuse Removal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$10,400	

COMMENTS:

TOTAL

\$10,400

\$

ADMINISTRATOR

\$

\$

SUPERINTENDENT

\$

APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Refuse Removal
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
SCHOOL

Refuse Removal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$11,400	
COMMENTS:	TOTAL	\$11,400	\$		
	ADMINISTRATOR	\$	\$		
	SUPERINTENDENT	\$		APPROVED	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Refuse Removal
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Refuse Removal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$12,400	
TOTAL				\$12,400	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Refuse Removal
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

Refuse Removal
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Trash and recycleables removal				\$3,000	
COMMENTS:	TOTAL	\$3,000	\$		
	ADMINISTRATOR	\$	\$		
	SUPERINTENDENT	\$	APPROVED		

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
 PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District Wide
 SCHOOL

Salaries - Summer Grounds Maint.
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.315.00.41.03.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Summer Grounds Maintenance Program					
		35 hrs/week, 7 weeks			
Adult worker		245	\$20.00	\$4,900	
"Working Supervisor"		245	\$13.00	\$3,185.00	
2 laborers		490	\$9.75	\$4,778	
TOTAL				\$12,863	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
SCHOOL

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

10000.4210.5.442.00.41.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Repair of district grounds equipment				\$3,500	
TOTAL				\$3,500	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
SCHOOL

Professional Services/Fees-grounds 10000.4210.5.444.00.41.05.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Outsourced Repair of district grounds equipment				2500	
Replacement of fiber optic cable					
TOTAL				\$2,500	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.14.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
<u>COMMENTS:</u>		TOTAL		\$2,500	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Middle
 SCHOOL

Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.20.05.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
seed, fertilizer, top soil, infield fill, etc. sand/salt				\$2,500	
TOTAL				\$2,500	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

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

10000.4210.5.500.00.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,000	
sand/salt				\$5,000	

COMMENTS:

TOTAL	\$14,000	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
SCHOOL

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

10000.4210.5.500.00.41.05.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
parts, grease, oil, blades etc.				\$4,000	
TOTAL				\$4,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

**Maintenance of Grounds
PROGRAM LEVEL**

**K - 12
GRADE LEVEL**

**District Wide
SCHOOL**

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

**10000.4210.5.503.00.41.05.0
CODE**

**1 1
PAGE # OF**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
fuel for vehicles and mowers				\$13,000	
TOTAL				\$13,000	\$

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Grounds
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District
 SCHOOL

Equipment
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.555.00.41.05.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Replacement of grounds equipment/ parts				\$49,000	
COMMENTS:	TOTAL			\$49,000	\$
	ADMINISTRATOR			\$	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

District
SCHOOL

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

10000.4220.5.442.00.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
mechanical services on district's vehicles				\$8,000	
TOTAL				\$8,000	\$
<u>COMMENTS:</u>				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
miscellaneous maintenance that may come up that we have to contract out					
Inspections:					
Fire alarm				\$900	
Ansel system				\$1,000	
Sprinkler system				\$900	
Elevator inspections				\$3,500	
Backflow prevention testing				\$700	
TOTAL				\$7,000	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
miscellaneous maintenance that may come up that we have to contract out				\$15,500	
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	

COMMENTS:

TOTAL	\$21,000	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

Administrative
SCHOOL

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.31.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
miscellaneous maintenance that may come up that we have to contract out				\$0	
TOTAL				\$0	\$
<u>COMMENTS:</u>				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

District
SCHOOL

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.41.04.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
miscellaneous maintenance that may come up that we have to contract out				\$6,000	
includes backflow prevention testing at greenhouse, water vault and wwtf					
COMMENTS:					
				\$6,000	\$
				\$	\$
				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.14.04.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical services				\$7,500	
TOTAL				\$7,500	\$
COMMENTS:				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.20.04.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical services				\$7,500	
TOTAL				\$7,500	\$
<u>COMMENTS:</u>				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical services					
improve wiring per safety audit				\$20,900	
TOTAL				\$20,900	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

Administrative
SCHOOL

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.31.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical services				\$0	
TOTAL				\$0	\$
COMMENTS:				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Borgniss House
 SCHOOL

Electrical Services
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.2
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Electrical services farmhouse, Borgniss House				\$500	
<u>COMMENTS:</u>		TOTAL		\$500	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.14.04.0
CODE

1 1
PAGE # OF

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Plumbing services				\$6,000	

COMMENTS:

TOTAL	\$6,000	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPRDVE PROGRAM
Plumbing services					
				\$14,000	

<u>COMMENTS:</u>	TOTAL	\$14,000	\$
	ADMINISTRATOR	\$	\$
	SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

Plumbing Services
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.31.04.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Plumbing services				\$500	
COMMENTS:	TOTAL	\$500	\$		
	ADMINISTRATOR	\$	\$		
	SUPERINTENDENT	\$	APPROVED		

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Borgniss House
SCHOOL

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Plumbing services					
Farmhouse, Borgniss House				\$500	
TOTAL				\$500	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.00.14.05.0
CODE

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PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Hardware, supplies, building materials paint, air handling filters					
				\$7,500	

<u>COMMENTS:</u>	TOTAL	\$7,500	\$
	ADMINISTRATOR	\$	\$
	SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.00.20.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,500	
<u>COMMENTS:</u>		TOTAL		\$7,500	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.00.21.05.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,500	
TOTAL				\$7,500	\$

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District
 SCHOOL

Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.00.41.05.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Hardware, supplies, building materials paint for immediate availability for routine maintenance				\$8,000	
EOP supplies and equipment				\$15,000	
TOTAL				\$23,000	\$

COMMENTS:

ADMINISTRATOR
 SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

Administrative
 SCHOOL

Supplies
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.500.99.31.05.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Hardware, supplies, building materials					
paint, air handling filters				\$500	
		TOTAL		\$500	\$

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
SCHOOL

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Staff development				\$4,500	
TOTAL				\$4,500	\$
COMMENTS:				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Buildings
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

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

10000.4220.5.696.99.31.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
In district travel				\$1,300	
TOTAL				\$1,300	\$

COMMENTS:

ADMINISTRATOR
SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Building Security System
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Security
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4225.5.444.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring				\$660	
R&M				\$740	
Annual inspection				\$800	
TOTAL				\$2,600	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Building Security System
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle
SCHOOL

Security
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4225.5.444.99.20.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Monitoring and troubleshooting the security system					
updates				\$400	
monitoring				\$660	
R&M				\$740	
Annual inspection				\$800	

COMMENTS:

TOTAL

\$2,600 \$

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Building Security System
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Security
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4225.5.444.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Monitoring and troubleshooting the security system				\$2,600	
COMMENTS:		TOTAL		\$2,600	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Equipment
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
SCHOOL

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.14.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$9,000	
COMMENTS:				TOTAL	\$9,000
					\$
					\$
					APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Equipment
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Middle
 SCHOOL

Equipment Maintenance
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.20.04.0
 CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$9,000	
TOTAL				\$9,000	\$

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

Maintenance of Equipment
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
SCHOOL

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.21.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance					
kitchen equipment replacement				\$27,000	

COMMENTS:

TOTAL	\$27,000	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance of Equipment
PROGRAM LEVEL

K - 12th
GRADE LEVEL

District
SCHOOL

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.41.04.0
CODE

1 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Temperature controls maintenance contract				\$44,000	
TOTAL				\$44,000	\$
<u>COMMENTS:</u>				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Maintenance
PROGRAM LEVEL

K - 12th
GRADE LEVEL

High School
SCHOOL

Extraordinary Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4300.5.444.99.21.04.0
CODE

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Improvement money for High School projects				\$0	

COMMENTS:

TOTAL	\$0	\$
ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

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

District
 SCHOOL

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

1 1
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Administrative office space annual rental expense				\$40,000	
COMMENTS:		TOTAL		\$40,000	\$
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	
					APPROVED

District
School

Steve Soule
Administrator

RATIONALE for Proposed FY 14 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.1410.5.443.99.31.04.0	1,000		Adjustment to budgeting process	
10000.1410.5.445.99.31.04.0		6,000	Adjustment to budgeting process	
10000.1410.5.698.99.31.04.0	9,000		Adjustment to budgeting process and increase in printing and copying	
10000.2210.5.443.99.14.04.0	1,000		Adjustment to budgeting process	
10000.2210.5.445.99.14.04.0		9,000	Adjustment to budgeting process	
10000.2210.5.698.99.14.04.0	16,850		Adjustment to budgeting process and increase in printing and copying	
10000.2210.5.443.99.20.04.0	1,000		Adjustment to budgeting process	
10000.2210.5.445.99.20.04.0		8,900	Adjustment to budgeting process	
10000.2210.5.698.99.20.04.0	16,450		Adjustment to budgeting process and increase in printing and copying	
10000.2210.5.443.99.21.04.0	1,000		Adjustment to budgeting process	
10000.2210.5.445.99.21.04.0		14,000	Adjustment to budgeting process	

District

Steve Soule

School

Administrator

RATIONALE for Proposed FY 14 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.698.99.21.04.0	24,700		Adjustment to budgeting process and increase in printing and copying	
10000.4120.5.503.99.20.05.0	1,798		Increase based on average consumption over the last five years	

BUDGET DETAIL

**SUPERINTENDENT OF SCHOOLS
DR. PETER DILLON, SUPERINTENDENT**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

Administration - School Committee K - 12 Administration
PROGRAM LEVEL **GRADE LEVEL** **SCHOOL**

Legal - Special Needs 1110.5.411.64.31.04.2 1 of 1
OBJECT (TEXT, SUPPLIES, ETC.) **CODE** **PAGE # OF**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL				EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL	PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT		
				COST (EA,SET,GAL)		
Attorney Fees					\$15,000	
				TOTAL	\$15,000	
<u>COMMENTS:</u>				ADMINISTRATOR		\$
				SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Legal
OBJECT (TEXT, SUPPLIES, ETC.)

1110.5.411.99.31.04.0 1 of 1
CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL	PROGRAM, OR			
	COURSE	QUANTITY REQUESTED			
Attorney Fees				\$25,000	

COMMENTS:

TOTAL	\$25,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

1110.5.500.99.31.05.0 1 of 1
CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO	EST COST TO
				MAINTAIN PROGRAM	IMPROVE PROGRAM
General Supplies for School Committee (packets, mailings, etc.)				\$1,800	
TOTAL				\$1,800	

COMMENTS:

ADMINISTRATOR		\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

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

1110.5.692.99.31.04.0 1 of 1
CODE

PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL				EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	PROGRAM, OR COURSE		
Level Program						
<i>Membership Dues</i>					\$9,075	
<i>MASC Annual Dues - \$4,765</i>						
<i>NESDEC Annual Dues - \$1,310</i>						
<i>MASC Conference \$4,500 (up to 2 members)</i>						
					\$5,000	

COMMENTS:

TOTAL

ADMINISTRATOR

SUPERINTENDENT

\$

APPROVED

\$	
\$	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Recorder
OBJECT (TEXT, SUPPLIES, ETC.)

1110.5.210.99.41.04.0 1 of 1
CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
Recorder for School Committee					
3% increase over previous year				\$6,500	

COMMENTS:

TOTAL \$6,500

ADMINISTRATOR \$

SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Human Resources and Benefits
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Cont. Services - Recruiting & Advertising
OBJECT (TEXT, SUPPLIES, ETC.)

1420.5.697.99.41.04.0 1 of 1
CODE PAGE # OF

INSTRUCTIONAL

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE				
Estimate for newspaper, bidding and public notice requirements				\$30,000	
	TOTAL			\$30,000	
<u>COMMENTS:</u>					
	ADMINISTRATOR				\$
	SUPERINTENDENT			\$	APPROVED

BUDGET DETAIL

TECHNOLOGY
DIEGO SOLIS, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

District _____
 SCHOOL _____

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

10000.1450.5.444.37.41.04.0
 CODE

1 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Critical server/network problems, consulting fees, upgrades/patches				\$15,000	\$15,000
TOTAL				\$15,000	\$15,000

COMMENTS:

ADMINISTRATOR \$ _____ \$ _____
 SUPERINTENDENT \$ _____ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

District _____
 SCHOOL _____

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

10000.1450.5.500.37.41.05.0
 CODE

2 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Writeable media				\$20,000	\$20,000
LCD projector bulbs, laptop batteries, replacement mice, monitors, keyboards, RAM, power supply batteries, hard drives, NICs, CD Drives					
				TOTAL	\$20,000 \$20,000
COMMENTS:				ADMINISTRATOR	\$ \$
				SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL	GRADE LEVEL	District	SCHOOL		
Software-DW	10000.1450.5.501.37.41.05.0	3	14		
OBJECT (TEXT, SUPPLIES, ETC.)	CODE	PAGE # OF			
ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
	GRADE LEVEL PROGRAM, OR COURSE				
Symantec Antivirus (Renewal)				\$6,600	\$6,600
AimsWeb (Renewal)				\$3,000	\$3,000
Tyler Tech (Renewal)				\$20,000	\$20,000
Aruba Support (Renewal)				\$7,900	\$7,900
LaunchPad Software (Renewal)				\$5,000	\$5,000
Atlas				\$8,000	\$8,000
Security Gateway Upgrade and Renewal				\$3,300	\$3,300
VMWare (Renewal)				\$200	\$200
Nutrikids Cafeteria Software				\$14,500	\$14,500
eSped				\$3,600	\$3,600
Annuity Systems (Webblocker Renewal)				\$1,400	\$1,400
Rediker & Edline Software(Renewal)				\$11,000	\$11,000
Backup Software (Renewal)				\$1,000	\$1,000
Pearson - PowerSchool				\$14,500	\$14,500
Follett Destiny (Renewal)				\$3,000	\$3,000
MS Office and Windows OS Renewal				\$9,000	\$9,000
ServiceDesk Maintenance (Renewal)				\$1,300	\$1,300
Impero Software (Renewal)				\$6,500	\$6,500
Moodle (Sandbox Hosting Plan Renewal)				\$900	\$900
My Learning Plan				\$3,000	\$3,000
SchoolDude				\$1,700	\$1,700
WordPress and hosting				\$700	\$700
TOTAL				\$126,100	\$126,100

COMMENTS:

ADMINISTRATOR	\$	\$
SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

District _____
 SCHOOL _____

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

10000.1450.5.692.37.41.04.0
 CODE

4 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Training for Technology Staff				\$5,000	\$5,000
COMMENTS:	TOTAL			\$5,000	\$5,000
	ADMINISTRATOR			\$	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL

GRADE LEVEL

District
SCHOOL

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

10000.1450.5.695.37.41.04.0
CODE

5 14
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
TOTAL				\$0	\$0
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

District _____
SCHOOL _____

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

10000.1450.5.696.37.41.05.0
CODE _____

6 14
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST	EST COST
	GRADE LEVEL				
	PROGRAM, OR	REQUESTED	(EA,SET,GAL)	PROGRAM	EXPENDITURE
	COURSE				
Tech Staff Travel Expenses in District				\$600	\$600
				\$600	\$600
TOTAL				\$	\$
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL

GRADE LEVEL

Elementary School
 SCHOOL

Hardware - ES

OBJECT (TEXT, SUPPLIES, ETC.)

10000.2250.5.502.37.14.05.0
 CODE

10 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
				\$7,500	
TOTAL				\$7,500	\$0

COMMENTS:

	ADMINISTRATOR	\$		
	SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL

GRADE LEVEL

Middle School
 SCHOOL

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

10000.2250.5.502.37.20.05.0
 CODE

11 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
				\$7,500	
				TOTAL	\$7,500 \$0
COMMENTS:				ADMINISTRATOR	\$ \$
				SUPERINTENDENT	\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

High School
 SCHOOL _____

Hardware - HS
 OBJECT (TEXT, SUPPLIES, ETC.) _____

10000.2250.5.502.37.21.05.0
 CODE _____

12 14
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	EST COST	
				LEVEL PROGRAM	LEVEL EXPENDITURE	
				\$16,000		
				TOTAL	\$16,000	\$0
COMMENTS:				ADMINISTRATOR	\$	\$
				SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____ GRADE LEVEL _____ District _____
 SCHOOL _____

Hardware-DW _____ 10000.2250.5.502.37.41.05.0 _____ 13 14
 OBJECT (TEXT, SUPPLIES, ETC.) CODE PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Replacement of Computer Systems				\$6,000	\$6,000
Nutrikids Cafeteria Hardware				\$13,000	\$13,000
TOTAL				\$19,000	\$19,000
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

PROGRAM LEVEL _____

GRADE LEVEL _____

District _____
SCHOOL _____

Internet Access Fees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4134.5.500.99.41.05.0
CODE

14 14
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST LEVEL PROGRAM	EST COST LEVEL EXPENDITURE
Internet Access Fees (TWCBC)				\$51,500	\$51,500
(Main fiber line at 100Mbps by 100Mbps and point to point fiber line between MVM MDF and Central Office at 50Mbps by 50Mbps)					
			TOTAL	\$51,500	\$51,500
COMMENTS:					
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

DISTRICT

Site

DIEGO SOLIS
Administrator

RATIONALE
for Proposed FY 15 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.1450.5.444.37.41.04.0	\$2,500		Additional money needed for outside of district professional services.	
10000.1450.5.500.37.41.05.0		\$3,000	Print Management System budget taken over by Steve Soule. Addition of UPS units.	
10000.1450.5.501.37.41.05.0	\$29,400		Addition of PowerSchool, WordPress, SchoolDude, MyLearning Plan, Moodle, eSpec, NutriKids, iView, and AimsWeb to the Technology DW SW Budget.	
10000.2250.5.501.37.21.05.0	\$6,100		Addition of SmartMusic, Intuit Education Quickbooks, Shopkey Pro Auto, Follett Library Modules, Oxford English Dictionary, SIRS Issue Researcher, and Noodle Tools to the Technology HS Software Budget.	
10000.2250.5.502.37.14.05.0	\$7,500		Replacement of ES Hardware Systems	
10000.2250.5.502.37.20.05.0	\$7,500		Replacement of MS Hardware Systems	
10000.2250.5.502.37.41.05.0	\$103,000		Replacement of Computer Systems DW (student machines and cafeteria hardware)	

BUDGET DETAIL

ADMINISTRATION
DISTRICT WIDE
SHARON HARRISON, BUSINESS ADMINISTRATOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Virtual High School
 PROGRAM LEVEL

12-Sep
 GRADE LEVEL

District Wide
 SCHOOL

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

1230.5.501.89.41.00.0
 CODE

1 of 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Assessment for participation in Virtual High School				\$4,950	

COMMENTS:

TOTAL	\$	4,950	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration
PROGRAM LEVEL

GRADE LEVEL

Central Office
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

1410.5.443.99.31.04.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Memberships and PD for Business Administrator and Central Office Staff,				\$7,000	

COMMENTS:

TOTAL

\$ 7,000

ADMINISTRATOR

\$ \$

SUPERINTENDENT

\$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

Administration
PROGRAM LEVEL

K-12
GRADE LEVEL

Administrative
SCHOOL

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

1410.5.695.99.31.04.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Travel to conferences and workshops				\$ 2,200	
		TOTAL		\$ 2,200	
COMMENTS:					
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Transportation Services
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

3300.5.483.64.41.04.2
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Transportation for special education students and other students with special transportation needs				\$425,000	
1.92% increase based on 2012 CPI					
<u>COMMENTS:</u>					
		TOTAL		\$ 425,000	
		ADMINISTRATOR		\$	
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Food Service
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Food Service - Dry Goods
OBJECT (TEXT, SUPPLIES, ETC.)

3400.5.513.99.41.00.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Food Stuffs				\$50,000	
COMMENTS:			TOTAL	\$ 50,000	
			ADMINISTRATOR	\$	\$
			SUPERINTENDENT	\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Employee Benefits and Insurance
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Health Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

5100.5.452.00.41.00.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Districts premium share obligation				\$4,128,892	
Reflects rate increase					
TOTAL				\$ 4,128,892	
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015**

Other-Non Employee Insurance
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

5260.5.460.00.41.00.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Premium for Workers Compensation Insurance				\$67,000	
TOTAL				\$ 67,000	
ADMINISTRATOR				\$	\$
SUPERINTENDENT				\$	APPROVED

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Other-Non Employee Insurance
 PROGRAM LEVEL

K-12
 GRADE LEVEL

District Wide
 SCHOOL

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

5260.5.464.00.41.00.0
 CODE

1 of 1
 PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Blanket Accident Insurance Policy				\$2,830	
Premium cost for property and casualty insurance				\$33,395	

COMMENTS:

TOTAL	\$	36,225	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Short Term Interest
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

5400.5.468.00.41.00.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Interest paid on Revenue Anticipation Notes				\$10,000	
				\$ 10,000	

COMMENTS:

TOTAL \$ 10,000
 ADMINISTRATOR \$ \$
 SUPERINTENDENT \$ APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

School Choice Tuition
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

9110.5.420.99.41.04.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Tuition paid to other schools/districts for Choice Out Students				\$650,000	
cost based on a rolling average estimate					

COMMENTS:	TOTAL		\$	650,000	
	ADMINISTRATOR		\$		\$
	SUPERINTENDENT		\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Administration
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

9509.5.699.00.41.00.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Contingency for various accounts, including salary settlements.				\$ 379,242	
				\$ 379,242	

COMMENTS:

TOTAL

ADMINISTRATOR

SUPERINTENDENT

\$ 379,242	
\$	\$
\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

District Debt
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10500.8100.5.700.00.41.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
New School Bonds 7th of twenty principal payments				\$1,175,000	
<u>COMMENTS:</u>	TOTAL			\$ 1,175,000	
	ADMINISTRATOR			\$	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

District Debt
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10500.8200.5.701.00.41.0
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
New School Bonds 7th of twenty principal payments				\$656,625	
COMMENTS:	TOTAL			\$ 656,625	
	ADMINISTRATOR			\$	\$
	SUPERINTENDENT			\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Transportation Services
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

3300.5.482.89.41.04.0
CODE

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PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL.)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Collaborative ceased to operate June 30, 2012.				\$0	
COMMENTS:		TOTAL		\$ -	
		ADMINISTRATOR		\$	\$
		SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2014 TO JUNE 30, 2015

Greenfield Virtual Academy
 PROGRAM LEVEL

K-12
 GRADE LEVEL

District Wide
 SCHOOL

Tuition-Virtual Academy
 OBJECT (TEXT, SUPPLIES, ETC.)

9110.5.694.99.41.04.0
 CODE

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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Now included in School Choice Out of District Assessment.				\$0	

COMMENTS:

TOTAL	\$	-
ADMINISTRATOR	\$	
SUPERINTENDENT	\$	APPROVED

Central Office
School

Sharon L. Harrison
Administrator

RATIONALE for Proposed FY 15 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
1410.5.695.99.31.04.0	\$700		Business Office staff participating in more professional development -- reflects mileage reimbursements.	
3300.5.483.64.41.04.2	\$63,601		Reflects slight CPI increase, increased out-of-district transportation costs, and more accurate representation of actual costs.	
3400.5.452.00.41.00.0	\$9,059		Additional enrollment and 9.5% rate increase.	
3400.5.513.99.41.00.0	\$50,000		To budget for anticipated shortage in FY 15. All costs associated with food service continue to increase without a commensurate increase in meal costs. A slight adjustment in prices can compensate for some shortage; however, it will not keep up with rising costs and the District's desired menu.	
5100.5.450.00.41.00.0	\$39,687		The District is charged for its retirement obligation to the Berkshire County Retirement System. The increase reflects the actual increase above the FY14 cost.	
5100.5.452.00.41.00.0	\$327,164		9.5% Rate change by Berkshire Health Group (BHG).	
5100.5.458.00.41.00.0	\$10,000		Change in process; reflects anticipated need for FY 15.	
5260.5.460.00.41.00.0	\$7,000		Worker's Compensation payments vary based on payroll amount, state rates and earned credits, as well as payroll audits by the insurance company. Amount is anticipated need for FY 15.	
5260.5.463.00.41.00.0	\$268		Anticipated annual rate increase of 5%.	
5260.5.464.00.41.00.0	\$1,725		Anticipated annual rate increase of 5%.	
5260.5.468.00.41.00.0	\$146		Anticipated annual rate increase of 5%.	
9509.5.699.00.41.00.0	\$240,130		Contingency increased primarily in anticipation of negotiated successor contracts and additional positions to be requested.	

BUDGET DETAIL

LEARNING AND TEACHING
MARY BERLE, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1 2014 to June 30 2015

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

2110.5.444.99.31.04.1
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Contracted Services.					
Consulting			1000		
Professional Library Purchases	preK-12		500		

COMMENTS:

TOTAL	\$	1,500	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

2110.5.500.99.31.05.1
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO	EST COST TO
				MAINTAIN PROGRAM	IMPROVE PROGRAM
Materials for PD - Chart paper, folders, dividers, etc.				250	
Professional Development Books				750	

COMMENTS:

TOTAL		\$ 1,000	
ADMINISTRATOR		\$	\$
SUPERINTENDENT		\$	APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

2110.5.692.99.31.04.1
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
ASCD Membership			90		
NCTM Membership			90		
Survey Monkey			240		
Marshall Memo			180		
Conference Fees			200		

COMMENTS:

TOTAL	\$	800	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

2110.5.695.99.31.04.1
CODE

1 of 1
PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Travel Out of District					
Travel to curriculum, grant and professional developme		1000			

COMMENTS:

TOTAL	\$	1,000	
ADMINISTRATOR	\$		\$
SUPERINTENDENT	\$		APPROVED

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2013 TO JUNE 30, 2014

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

2357.5.692.99.41.04.1
CODE

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PAGE # OF

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	EST COST TO IMPROVE PROGRAM
Professional Development				\$28,000	
Mandated ELL Training					
Technology Training					
Assessment and Data Training					
Curriculum Development					
Response to Intervention					
My Learning Plan					

COMMENTS:

TOTAL

ADMINISTRATOR

SUPERINTENDENT

\$	\$
\$	APPROVED

RATIONALE
for Proposed FY 15 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
1000.2110.5.500.99.31.05.1	+515		We are increasing book purchases on current best practices to support innovation.	We currently purchase books to support innovation. We are increasing the line to include more staff.
1000.2110.5.695.99.31.04.1	+500		We are increasing travel money for teachers to observe in exemplary schools.	We are increasing the travel budget to support our robust observation practice.
1000.2357.5.692.99.41.04.1		-10,000	We moved from professional development to a salary line. There is no impact on the total budget.	We are making existing practice explicit with specific budget lines.

