



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**FISCAL YEAR 2017 PROPOSED**

**OPERATING BUDGET**

**CAPITAL BUDGET**

## **School Committee**

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Christine Shelton, Secretary

Frederick Clark

William Fields

Kristin Piasecki

Daniel Weston

Richard Dohoney

Jason St. Peter

Andrew Potter

Peter W. Dillon, Ed.D., Superintendent

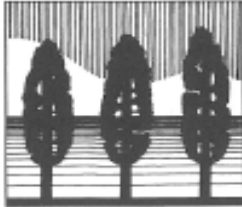
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# INTRODUCTION



# BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

January 2016

Dear Berkshire Hills Regional School District Community Members,

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

We worked very hard this year to push aggressive reforms and new ways of supporting learning. We renegotiated tuition agreements for 3 years, through FY18, realizing significant increases. With support from Representative Pignatelli, we formed the Southern Berkshire Shared Service Project (SBSSP), created the largest Community Compact in the State and secured more than \$100,000 in State funding and support from local philanthropies. We are working on shared professional development, curriculum, assessment, special education and technology. We are combining positions and crafting new ways to work together. A Regional Agreement Amendment Committee was formed – all towns and the District working together to update the agreement and discuss various financial models for assessment, and we hope to present our efforts for consideration at future town meetings. Finally, we continue to be recognized for supporting exceptional learning – Muddy Brook received a State commendation, students at Monument Valley are particularly celebrated for their efforts in writing and music and Monument Mountain is undergoing a self-study highlighting extraordinary opportunities and some areas for refinement. At the same time, we have started a process of additionally reinventing our approach to teaching and learning. We hope to have many conversations in support of a radical new way of approaching learning for September 2017. We will build on our successes while charting a new path.

Presented in this budget book is our FY 2017 budget, which was endorsed and crafted with our Finance Sub-Committee.

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. This year, we are proposing a level program budget – that is we are keeping most current staff and eliminating four positions. Increases are almost entirely due to mandatory expenses particularly increases in benefits and insurance as well as salaries and decreases in revenue

particularly State funding as well as choice and tuition. Those increases will impact the three towns differently as will the shifts in their Minimum Local Contributions.

We have become increasingly more deliberate about resource allocation. We have expanded revenue streams particularly through grants. We renegotiated tuition agreements and refined our choice policy and practice. We are pushing the State to meet its obligation for regional transportation funding and are working with other Districts to sue for that funding. 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@bhrs.org](mailto:peter.dillon@bhrs.org) . As we move ahead, we will continue to support students through exceptional teaching and our work on observations, curriculum and data as we focus on rigor and passion in learning.

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

Sincerely,

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

Peter Dillon, Ed. D.  
Superintendent



## *Executive Summary*

The process of building the Fiscal Year 2017 budget began in late 2015 and will continue 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 current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began working with the administration in late fall/early winter to develop a budget that would be recommended to the full School Committee in February 2016. The administrators initially presented a level programming budget for FY2017, which also included several items the School Committee had discussed over the year as potential expenses to be funded within the operating budget. The Finance Sub-Committee then requested that the administration reduce the preliminary budget, in order to reduce the assessment impact to the member towns. The Sub-Committee requested a reduction in the range of \$400,000 to \$600,000. Within this reduction, the sub-committee requested that \$100,000 from Excess & Deficiency Fund be used and that the potential savings from the Great Barrington solar project, estimated to be \$70,000 next year, be factored into the budget. Upon presentation, and after much discussion, the Finance Sub-Committee approved a budget for recommendation to the full School Committee on January 29, 2016. The recommended budget, along with additional background material, will be found in the Financial section of this book, beginning on page 33.

In addition, the administration and School Committee are committed to broadly rethinking and reimagining our schools and our approach for FY18.

The governor has until the fourth Wednesday in January to present his/her initial budget known as House 1. Governor Baker released his budget on January 27, 2016; the Minimum Local Contributions and Chapter 70 estimated revenue are based on that budget.

## *District Overview*

The Berkshire Hills Regional School District presents a unique learning environment for approximately 1,326 students in Pre-Kindergarten through 12<sup>th</sup> grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the Project Sprout garden, physical education, and many, many more educational prospects.



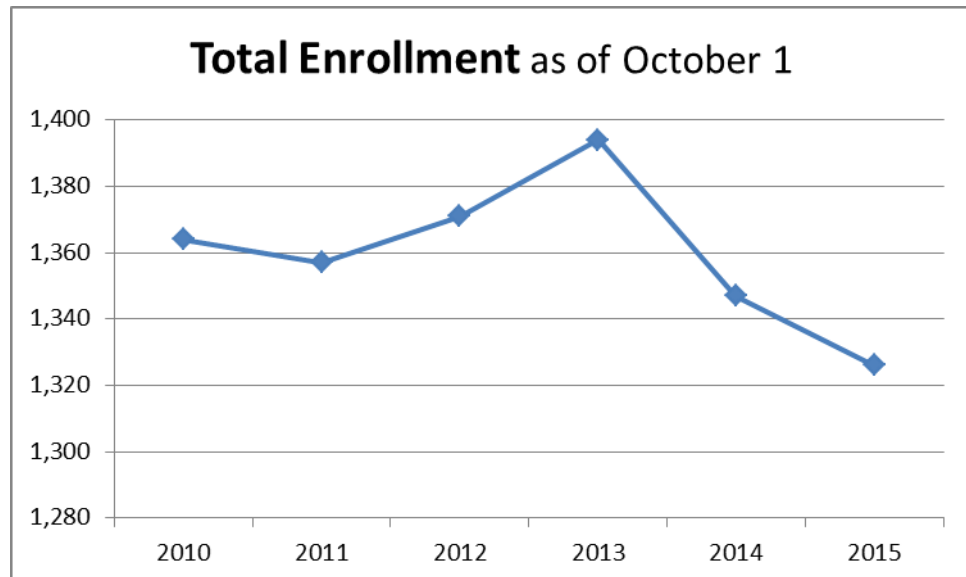
## ***Enrollment***

Projected enrollment and average class sizes for the 2016 – 2017 school year are as follows:

### **Average Class Sizes Projected 2016 - 2017**

<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
Pre-K	16	English	23	English	17
EK	14	Math	25	Math	18
K-1	16	Social Studies	26	Social Studies	18
2-4	17	Science	26	Science	18
K-4	17			Foreign Language	14

## ***Enrollment History***



\*shift to mandated choice lottery policy in FY13, along with decision to modify acceptance to have the least impact on class size.

## ***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. In the 2015-2016 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 367 Pre-K through 4<sup>th</sup> grade students. Across the street and overlooking the elementary school is Monument Valley Regional Middle School. In the 2015-2016 school year, 404 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 48-year old Monument Mountain Regional High School. 555 students in the 2015-2016 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year programs, and much more.

### ***Personnel***

Personnel and benefit costs account for approximately 76% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 238 teachers, support personnel, and administrators. In order to accommodate budget reductions for FY17 as requested by the School Committee's Finance Sub-Committee, two certified staff retirements and one paraprofessional position will be eliminated for the next school year. One part-time teaching position will be eliminated and one 1.0 FTE position will be reduced to .5, for the next school year.

All collective bargaining contracts are settled through June 30, 2017.

At the elementary school, current enrollment figures combined with projected new enrollment will allow the District to not fill a position to be vacated by a retiring teacher. Pre-Kindergarten (PK) will remain with one class. Kindergarten, first, third and fourth grades will remain at four sections per grade. Grade two will shrink from four to three sections. We will continue to offer Early Kindergarten (EK) to students turning four prior to September 1, 2016. The elementary school principal anticipates an increase in requests for seats in EK, with a potential that students are accepted through a lottery process. The District believes that reaching as many children as early as possible ensures the best educational success. To that end, Berkshire Hills has partnered with the Community Health Program (CHP) to offer a Parent-Child Home Program to reach students as young as two years old. Funded by grants from the Berkshire Taconic Community Foundation and the Berkshire United Way, the goal of the program is to help families learn how to better help their children prepare for school.

Four core subject teams, with four teachers each, will be maintained at the middle school for FY17. When the Computer Technology teacher retired in June 2015, the middle school principal re-imagined that program and shifted the focus to create a Technology Education position. This exciting program will continue in FY17. Educational technology instruction will be implemented in the classroom.

At the high school, the .4 Social Studies position will be eliminated and a 1.0 art position will be reduced to a .5 position. The high school is fortunate to retain 2.5 art positions, with strong instructors, to continue to offer a wide variety of art classes. One paraprofessional position will be eliminated at the high school.

The retirement of one full-time music teacher will not be filled and the remaining staff will be reassigned across the three buildings.

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

*Intelligence plus character is the true goal of education.*  
**Martin Luther King, Jr.**

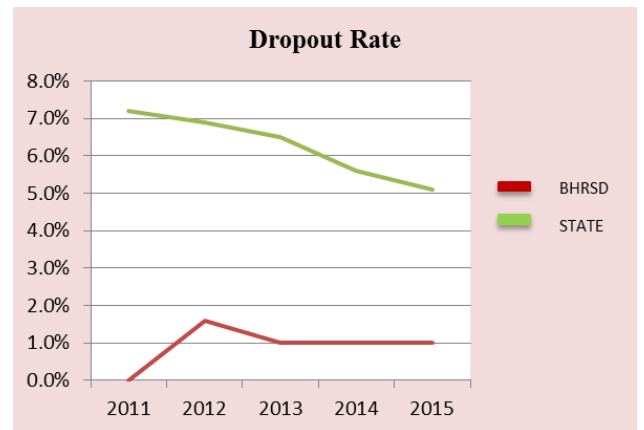
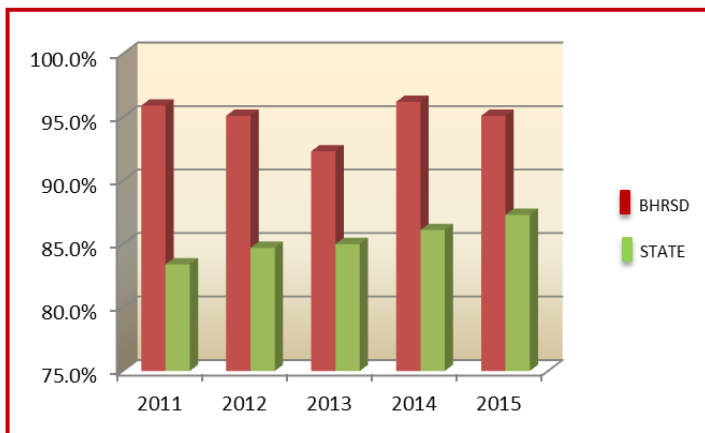
## Performance Measures

The District maintains a focus on student growth and successes as well as its challenges. Building on the work of our data teams, we analyze various quantitative and qualitative data to inform our instructional practices and our allocation of resources.

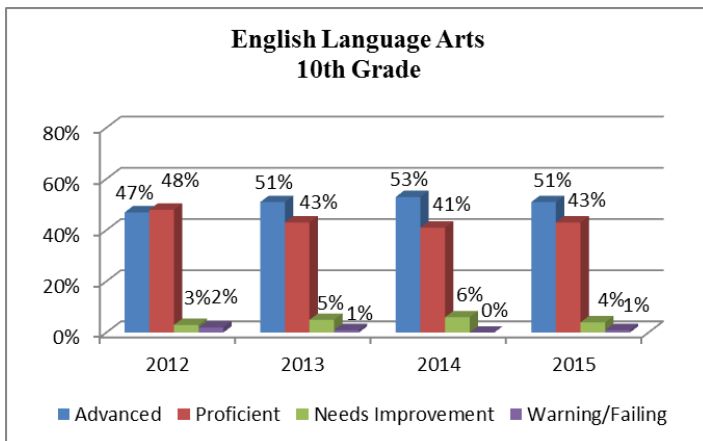
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters,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

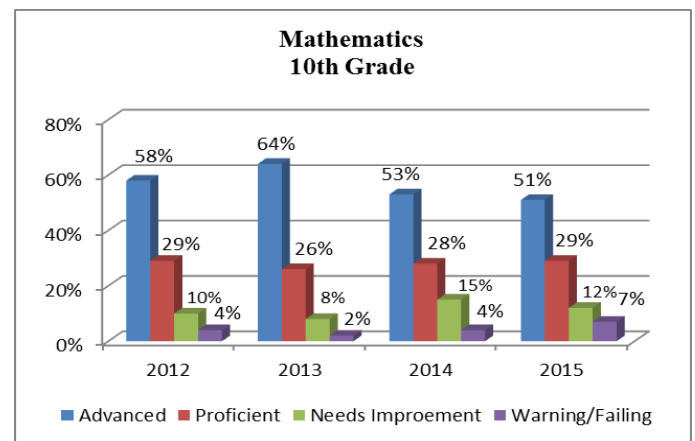
### Graduation Rate – 4 Year Cohort Adjusted



### English Language Arts 10th Grade



### Mathematics 10th Grade



## ***Budget Overview***

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

### Governmental

General – operating and unrestricted; one-year focus

Capital

Debt Service

Special Revenue

Federal Grant

State Grant

Revolving Fund

School Choice

Tuition

Other Special Revenue

Circuit Breaker – State special education reimbursement

Transportation Reimbursement

Permanent

### Fiduciary

Trust

Agency

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

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

## **Budget Considerations for Fiscal Year 2017**

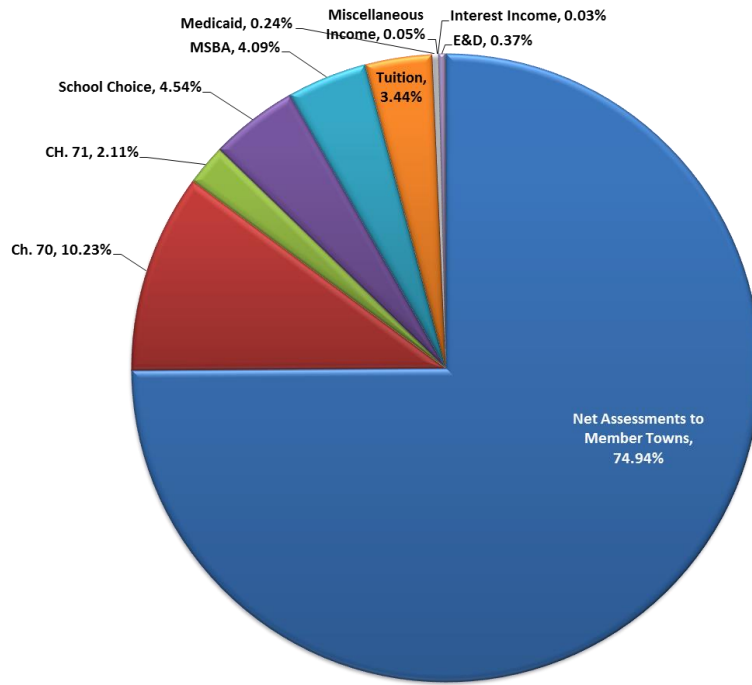
The following considerations are based on the Finance Sub-Committee recommended FY17 budget.

1. Chapter 70 revenue is up approximately \$26,690 due primarily to the state raising Chapter 70 for the District by \$25 per student each year. Chapter 71, transportation reimbursement, is projected to increase by \$21,585 based on projected reimbursement of 61% on FY15 expenses. House 1 uses the previous year's transportation costs to budget this revenue source. Actual revenue can vary based on FY16 reported expenditures and final state budgets for FY17.
2. Choice revenue is down approximately \$106,840 due to a decrease in acceptance, to ensure class sizes are maintained without additional hiring needs. To minimize the impact on revenue, an additional \$25,000 is being budgeted from fund balance.

3. Tuition revenue is down \$ 21,571, after use of \$75,000 from fund balance, due to enrollment projections.
4. The total gross operating budget increase is \$738,331, with a net increase after accounting for choice and tuition revenue of \$866,742.
5. Benefits change by a 7.84% net increase due to: 1) an average 13.7% increase in health insurance premiums for active health plans, 2) a 24.9% decrease in MEDEX premiums, due to a change in plan design whereby the medical claims are self-insured and the pharmacy claims are fully insured, and, 3) a decrease of 6.58% in Health insurance – Food Service due to an enrollment projection adjustment, with a net 1.65% budget impact after plan design negotiations; 4) 10% increase in Worker’s Compensation; 5) 4.55% in Life Insurance premiums, and 6) 8.16% increase in Berkshire County Retirement System assessment; and 7) 5.56% increase in Medicare tax.
6. Capital – In addition to the traditional debt service payments included in the Capital section of the budget, there is an addition to the Capital budget in FY17 of \$125,000 to begin payment on the two one-year short-term borrowings for capital projects as well as \$100,000 for extraordinary maintenance at the high school. (*see Capital Budget below.*)
7. All collective bargaining agreements expire June 30, 2017.
8. Use of \$100,000 of the certified Excess & Deficiency (E&D) balance.

***Revenue  
Projection***

	<b>SC Adopted</b>	<b>Proposed</b>
<b>Revenue Source</b>	<b>2015-2016</b>	<b>2016-2017</b>
School Choice Income	\$1,350,000	\$1,243,160
Tuition Income	\$963,000	\$941,429
Ch. 70	\$2,775,233	\$2,801,923
CH. 71 Transportation	\$557,460	\$579,045
Medicaid Reimbursement	\$65,000	\$65,000
Transfer from E & D	\$350,000	\$100,000
Interest Income	\$10,000	\$7,500
Miscellaneous Income	\$35,000	\$15,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$19,225,101	\$20,505,943



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

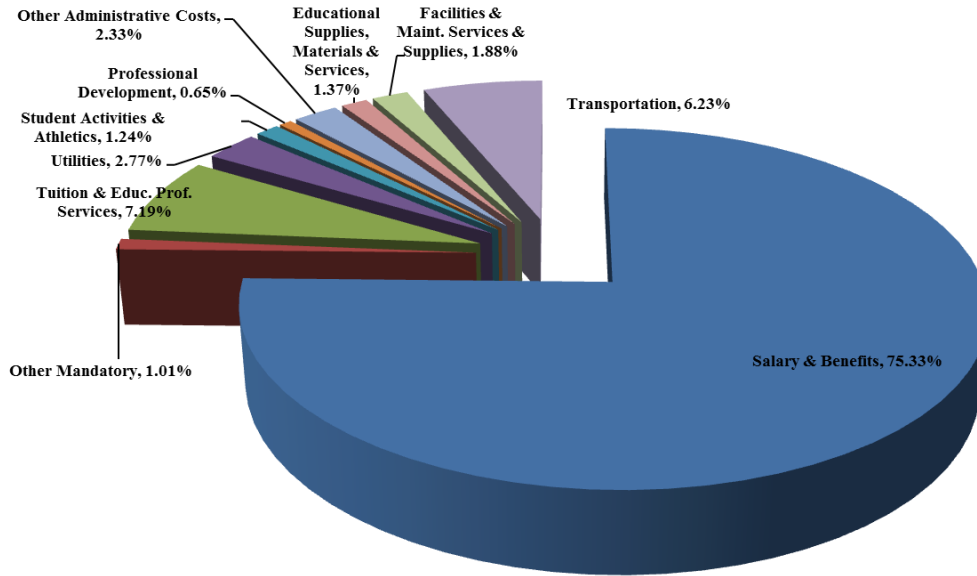
Budgeted revenue to enrollment.

<b><i>FY 2017 Proposed Budget</i></b>			<b><i>2015-2016 School Year</i></b>	
<b>Revenue Source</b>	<b>Amount</b>	<b>% of Total Revenue</b>	<b>Oct. 1 2015 Enrollment</b>	<b>% of Total Enrollment</b>
Chapter 70	\$2,801,923.00	10.23%		
Chapter 71 Transportation	\$579,045.00	2.11%		
Transfer from E & D	\$100,000.00	0.37%		
MSBA Reimbursement	\$1,120,934.00	4.09%		
Great Barrington	\$14,463,399.00	52.82%	681	51.36%
Stockbridge	\$3,035,712.00	11.09%	150	11.31%
West Stockbridge	\$3,006,832.00	10.98%	142	10.71%
School Choice Income	\$1,243,160.00	4.54%	229	17.27%
Regular Tuition Income	\$941,429.00	3.44%	124	9.35%
Miscellaneous Income	\$87,500.00	0.32%		
<b>TOTALS</b>	<b>\$27,379,934.00</b>		<b>1,326</b>	



## *Expense Projection*

The following represents allocation of the District's expenses by category, again based on the Finance Sub-Committee recommended FY17 budget.



## *Capital Budget*

### **Debt Service Expense**

The District has \$11,820,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,245,000 of principal and \$559,875 in interest to be paid in FY17.

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

## Assessment to Member Towns

The assessments to member towns for FY17 from the Finance Sub-Committee recommended budget are:

### Finance Sub-Committee Recommended Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2015-2016</u>	<u>Proposed 2016-2017</u>	<u>Change</u>	
Great Barrington	\$ 13,524,504	\$ 14,463,399	\$ 938,895	6.94%
Stockbridge	\$ 2,791,266	\$ 3,035,712	\$ 244,446	8.76%
West Stockbridge	\$ 2,909,331	\$ 3,006,832	\$ 97,501	3.35%
Total	\$ 19,225,101	\$ 20,505,943	\$ 1,280,842	6.66%

## **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

Mary Berle, Principal  
Nan Thompson, 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

Joshua Briggs, Director of Learning and Teaching

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Kathy Sullivan, Director of Food Service

David Long, Information Technology Director



# ORGANIZATION

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

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

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 1,326 students enrolled in our schools, and 238 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, Multicultural BRIDGE, I.S. 183, The Berkshire Museum, Berkshire Music School, Berkshire Botanical Gardens, and many others.

### ***Reporting***

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

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

## ***Governance***

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

## ***Mission Statement***

### **District Mission**

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

### **District Goals**

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



- Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
- Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
- Study and potentially pilot incentive pay programs to encourage excellence and innovation.
- Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
  - 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).
  - Look past building to campus, past campus to district and community, past district to collaborating districts.
  - Tap into and enhance the role of alumni.

## ***Strategic Priorities and Goals***

The following Priorities and Goals are taken from the FY16 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 provide a rich and effective curriculum in all classrooms. This curriculum is aligned with high-quality performance assessments.
- We will fine tune an educator evaluation system that supports both student and educator growth.
- We will equitably allocate resources, build community connections and build a system of shared services with other districts to continually improve our educational environment.

### **Muddy Brook Regional Elementary School**

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

### **Monument Valley Regional Middle School**

- We will focus on engaging all of our students in learning, moving further into curriculum integration across grades and subjects.
- We will emphasize student engagement and promote critical and creative thinking through our curriculum development and implementation.
- We will continue to involve children and adults in making healthy choices about life through our Exploratory program.
- We will strengthen learning habits to have a constructive impact on the community as a whole.

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

## **Monument Mountain Regional High School**

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

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

# OPERATING BUDGET DEVELOPMENT

## Budget Principles

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

The budget must:

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

## Budget Process

The budget process 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 (31<sup>st</sup>), provided that said budget not be adopted prior to February first (1<sup>st</sup>). The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee 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.

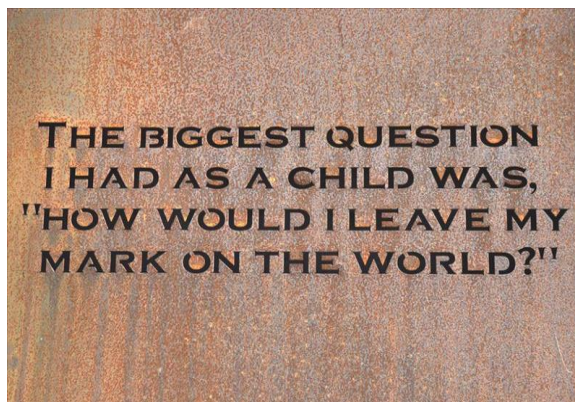
### **BUDGET ADMINISTRATION AND MONITORING**

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 46.

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

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

**3000 OTHER SCHOOL SERVICES:** Other than instructional services.

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

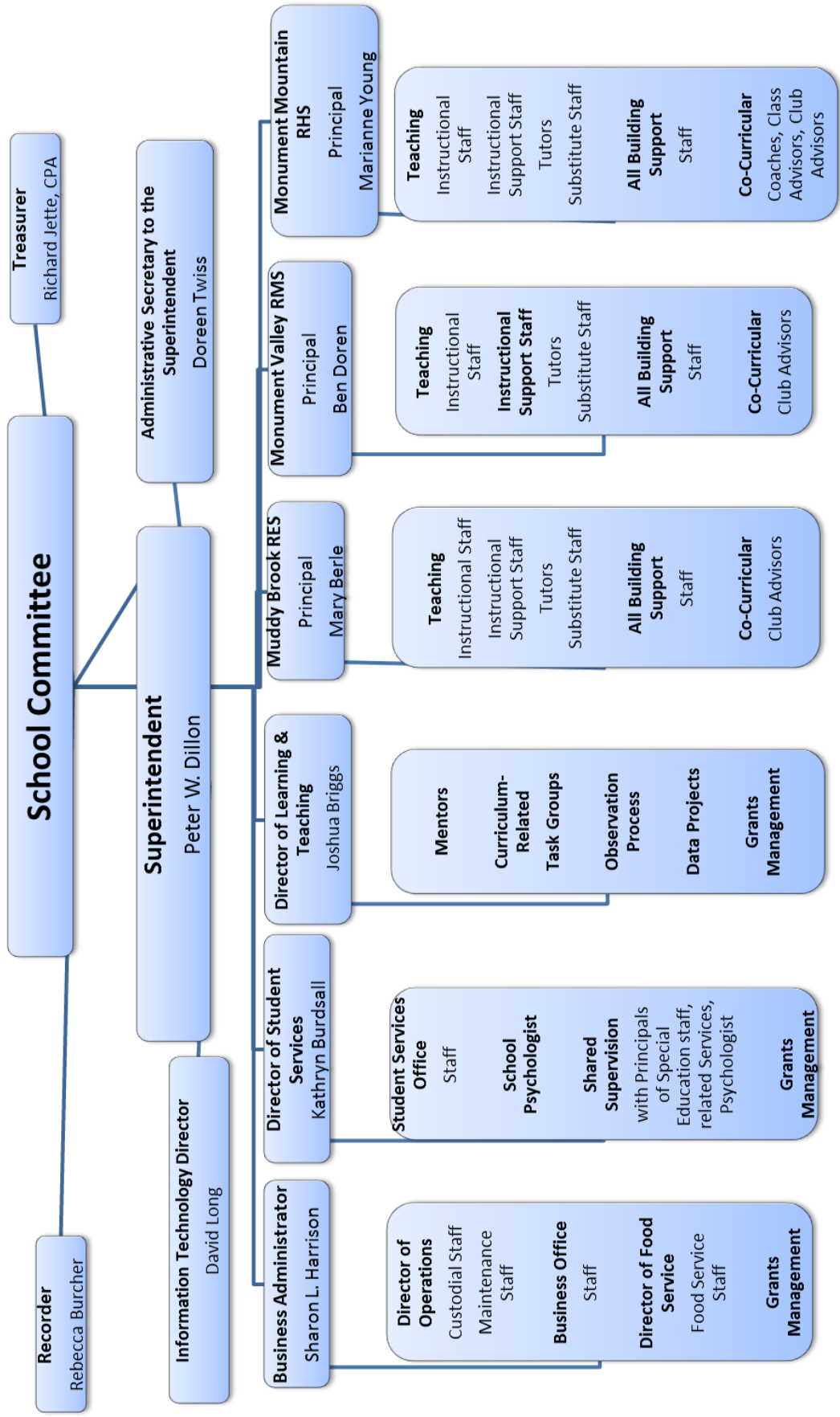
**5000 FIXED CHARGES:** Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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

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

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

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





# FINANCIAL

## **Fiscal Year 2017 Overview**

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

The administrative team developed a very preliminary level program budget in November 2015. First to maintain a level educational program and second to illustrate the impact of adding in additional items the School Committee had discussed during the year. After many meetings both between the administrative team and with the Finance Sub-Committee, the administration presented a revised budget, with associated cuts, to impact the least number of students and maintain the integrity of existing programming, while being ever mindful of the support we receive from our member towns in undertaking the District's mission. Every line item was reviewed in detail to ensure it was developed in keeping with our mission and budget priorities. Any cuts made were done in order to keep their impact as far away from as many students as possible.

Each year is becoming more and more financially difficult, both for the administration in trying to maintain solid programming with continuous reductions and for the taxpayers working to support the school district while being concerned about the impact to their taxes.

Staff reduction decisions were very difficult to make and will result in program and scheduling changes.

The administration has committed to beginning an educational re-envisioning over the next nine months reviewing each educational program and associated costs in an effort to maintain the strong programming our community desires. They will be presenting a timeline with benchmarks, in the spring, to the School Committee, with an eye to completion prior to the FY18 budget cycle.

## Budget Accomplishments

The proposed FY17 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ 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

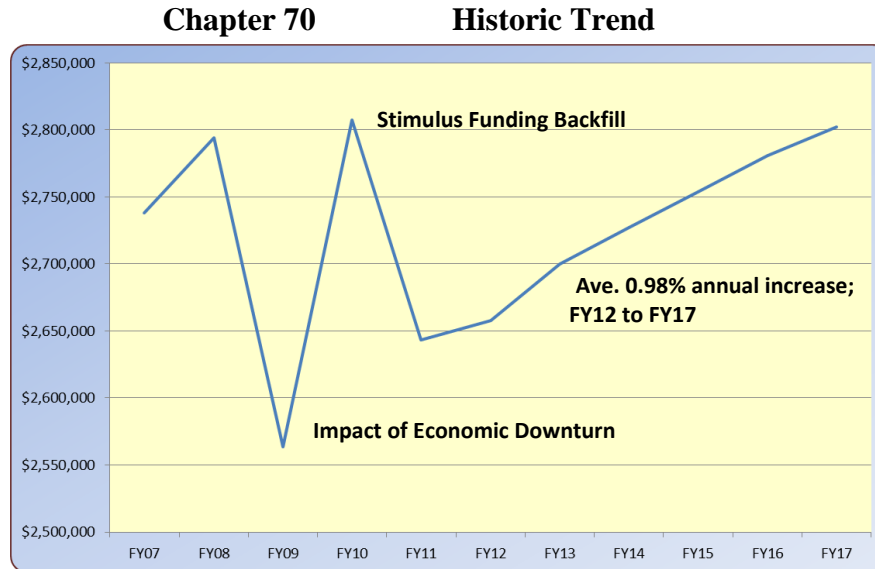
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated 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.

	FY13	FY14	FY15	FY16	FY17
	Amount	Amount	Amount	Amount	Amount
	ACTUALS	ACTUALS	ACTUALS	Budgeted	Proposed/Projected
Ch. 70	\$2,657,478	\$2,726,863	\$2,753,513	\$2,780,663	\$2,801,923
CH. 71	\$518,793	\$548,205	\$557,460	\$557,460	\$579,045
Assessments	\$17,183,857	\$17,169,800	\$18,313,508	\$19,225,101	\$20,505,943
Medicaid	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000
Interest Income	\$11,000	\$10,000	\$10,000	\$10,000	\$7,500
E&D	<u>\$75,000</u>	<u>\$325,000</u>	<u>\$250,000</u>	<u>\$350,000</u>	<u>\$100,000</u>
<b>Sub-Total Operating Reven</b>	<b>\$20,521,128</b>	<b>\$20,844,868</b>	<b>\$21,949,481</b>	<b>\$22,988,224</b>	<b>\$24,059,411</b>
School Choice	\$1,450,000	\$1,510,000	\$1,510,000	\$1,350,000	\$1,243,160
Tuition	<u>\$785,000</u>	<u>\$814,115</u>	<u>\$814,115</u>	<u>\$963,000</u>	<u>\$941,429</u>
<b>Sub-Total Tuition Revenue</b>	<b>\$2,235,000</b>	<b>\$2,324,115</b>	<b>\$2,324,115</b>	<b>\$2,313,000</b>	<b>\$2,184,589</b>
Bond Premium	\$5,194	\$4,852	\$0	\$0	\$0
MSBA	\$1,418,259	\$1,214,759	\$1,120,934	\$1,120,934	\$1,120,934
E&D	<u>\$450,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Sub-Total Capital Revenue</b>	<b><u>\$1,873,453</u></b>	<b><u>\$1,219,611</u></b>	<b><u>\$1,120,934</u></b>	<b><u>\$1,120,934</u></b>	<b><u>\$1,120,934</u></b>
<b>Total Revenue</b>	<b><u>\$24,629,581</u></b>	<b><u>\$24,388,594</u></b>	<b><u>\$25,394,530</u></b>	<b><u>\$26,422,158</u></b>	<b><u>\$27,364,934</u></b>

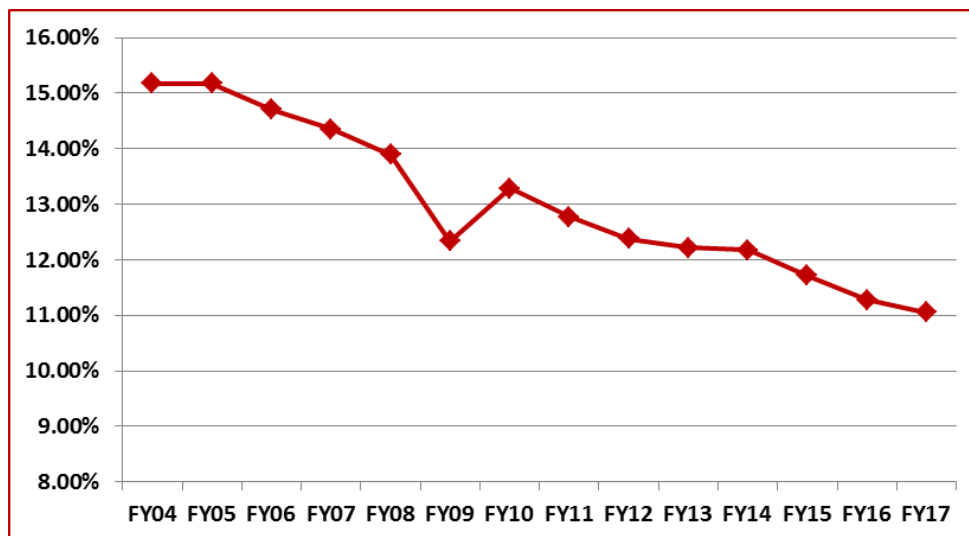
## Chapter 70

Chapter 70 is state educational funding based on a complicated formula in what is called the foundation budget. Each year the Commonwealth calculates the “foundation” amount, the minimum a community must spend on education, and covers a portion of that requirement with its Chapter 70 payment to the District. The District’s revenue from Chapter 70 was projected at a slight increase based on the additional amount of \$25 per student budgeted over the previous fiscal year. House 1 was released on January 27, 2016 with a \$26,690 increase over Chapter 70 in FY16.



Despite the uptick 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 11.05% (FY17 projected).



## **Chapter 71**

Chapter 71 is transportation reimbursement funding to regional school districts. Each year the Commonwealth determines the reimbursement rate, by which the prior year's allowable transportation expenditures are multiplied, to determine the actual dollar amount of the reimbursement. Because the state can change this rate mid-year, we budget conservatively on a level-funded amount from the previous year's actuals. We are budgeting a slight increase of \$21,585 for FY17.

### **Assessments**

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 51 of this financial section.

### **Medicaid**

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared, with the most conservative of the two being chosen, resulting in projected revenue of \$65,000 from this source in FY17.

### **Interest Income**

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we maintain our projection at \$ 7,500, for FY17.

### **Excess & Deficiency (E&D)**

E&D at a regional school district can be likened to retained earnings for a business or Free Cash for a city or town. Through prudent and conservative budgeting, the District had been able to build its reserve back up, after years of it being spent down to balance the operating budget. The FY15 certified amount is \$482,962. While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, the Finance Subcommittee is recommending the use of \$100,000 for FY17.

### **School Choice**

School Choice is a state-run program that allows a student to enroll in another school district regardless of where they reside in the state, if the receiving district has room available. The state "charges" this district in which the student resides and reimburses the receiving district. Over the past two years, the School Committee has requested a tightening of School Choice enrollment to ensure that class size remains at a sustainable level without the need to add staff and/or classrooms.



Due to the composition of the choice-in population, revenue for FY17 is projected to be \$106,840 lower than FY16 budgeted, even with the use of \$25,000 from the revolving fund. Because of the decline in choice-in students, we anticipate that the balance in the revolving fund will not grow as it has over the past few years and will in fact be used consistently.

### **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. The District has negotiated tuition agreements with both school districts covering a three year period, through FY18. Due to decreasing enrollment projections in the sending districts, tuition revenue is down \$ 21,571, after use of \$75,000 from fund balance, due to enrollment projections.

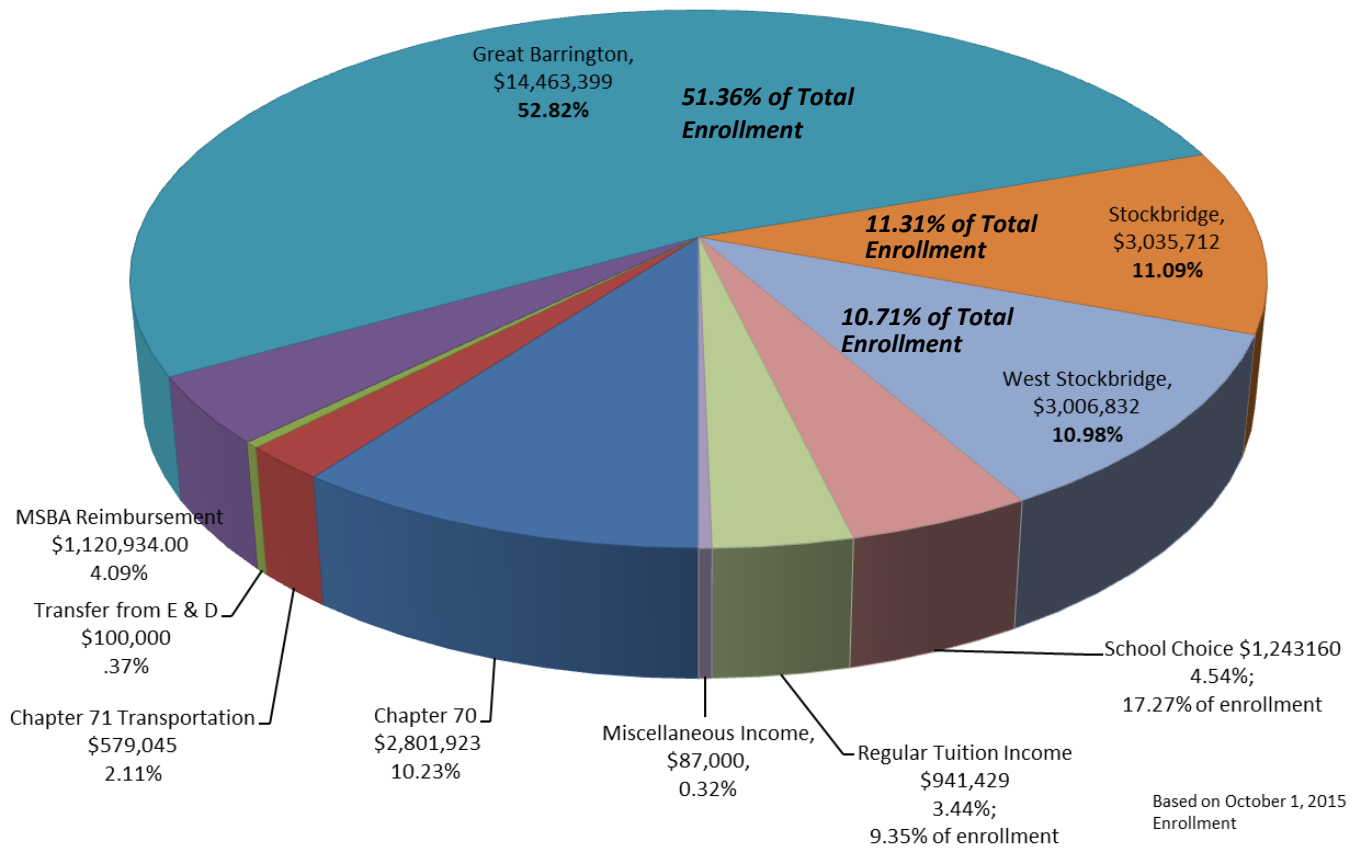
### **MSBA Reimbursement**

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

## Total Revenue Analysis with Enrollment

The District's member towns pay a proportionate percentage share of the assessment allocation based on resident student enrollment. From the Assessment Overview sheets on pages 52 – 54, the reader will see that in FY17 Great Barrington will pay 69.9897% of the assessment allocation, Stockbridge will pay 15.4163% and West Stockbridge will pay 14.5940%. At the same time, it is interesting to see an individual town's revenue as a percentage of the total revenue the District receives, and compare that with the percentage of students from each town in the District schools.

## FY17 Budgeted Revenue

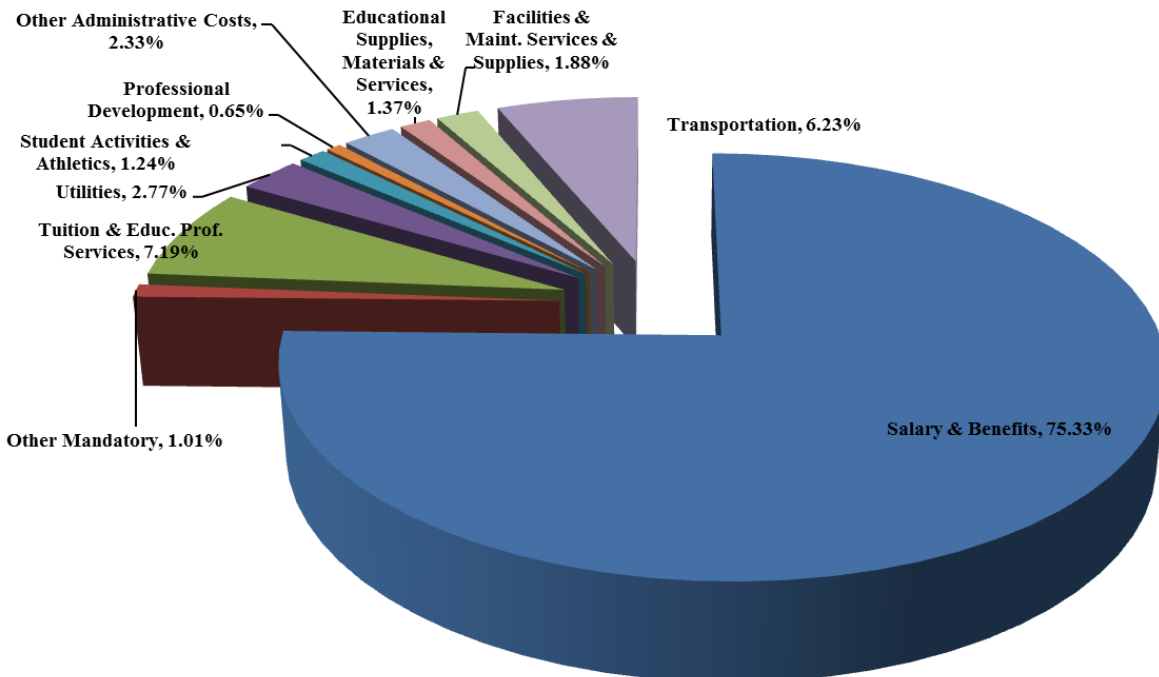


## Expenses

The table below summarizes the Fiscal Year 17 proposed budget by category in comparison to the adopted FY15 budget. Overall the gross FY17 budget is a 3.00% increase over FY10. 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.

	<b>FY16 - Adopted</b>	<b>FY17 - Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Other Mandatory	\$247,298.00	\$254,918.00	\$7,620.00	3.08%
Salary & Benefits	\$18,426,819.00	\$19,096,957.00	\$670,138.00	3.64%
Tuition & Educ. Prof. Services	\$1,788,001.00	\$1,823,001.00	\$35,000.00	1.96%
Utilities	\$825,407.00	\$700,988.00	-\$124,419.00	-15.07%
Student Activities & Athletics	\$292,268.00	\$313,436.00	\$21,168.00	7.24%
Professional Development	\$161,614.00	\$165,214.00	\$3,600.00	2.23%
Other Administrative Costs	\$491,835.00	\$590,247.00	\$98,412.00	20.01%
Educational Supplies, Materials & Services	\$363,174.00	\$348,386.00	-\$14,788.00	-4.07%
Facilities & Maint. Services & Supplies	\$436,100.00	\$477,700.00	\$41,600.00	9.54%
Transportation	\$1,579,212.00	\$1,579,212.00	\$0.00	0.00%
	<b>\$24,611,728.00</b>	<b>\$25,350,059.00</b>	<b>\$738,331.00</b>	<b>3.00%</b>

The chart below illustrates these major projected cost categories for FY17:



## **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 are settled through June 30, 2017. Salaries are settled for FY17.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 25, 2016. Active plan rates increased by an average of 13.7%%, MEDEX decreased by 24.9%, and dental rates will remain at the FY16 rate level.

Other employee benefit lines changed depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY17 by \$44,965, workers' compensation insurance is increasing by \$7,400, life insurance by \$1,000 – to reflect changing enrollment, and unemployment insurance remains even.

## **Transportation**

The District will be in the final 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 FY17 budget has no change from FY16 for transportation charges as the CPI decreased slightly, by approximately 0.74%.

## **Tuition and Educational Professional Services**

Accounts within this category are: Professional Services & Fees – Special Education, Testing, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY17 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 specific student needs. The increase in this category is budgeted at \$35,000 or 1.96%. Should the School Committee approve the Director of Student Service's recommendation to hire a Clinician for a therapeutic program at the elementary school, we anticipate that approximately \$20,000 of that increase will be used for the new hire, since some of the students currently served by consultants will then be served by the clinician.

## **Utilities**

The budgeted amounts reflect an estimate of average usage at the contracted rates, as well as savings from the Great Barrington solar project. The combination of these two factors presents a total decrease of \$124,419 or -15.07%.

## **Facilities and Maintenance Services & Supplies**

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. Capital repair and replacement items requested by the Director of Operations will be considered in an anticipated capital borrowing in FY17. This category of accounts will increase \$41,600 or 9.54%.

## **Other Administrative Costs**

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

## **Educational Supplies and Materials**

These lines reflect currently anticipated needs for the next school year. This category will decrease in FY17 by 4.07%, or \$14,788, due to reductions to meet total budget reduction goals.

## **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. In FY17, these accounts will increase by a net of \$21,168, or 7.24%, to reflect actual activities and athletics programming.

## **Other Mandatory**

"Other Mandatory" expenses include legal fees, non-employee benefits, rental, revenue anticipation note interest, and legal settlements for special education requirements. This category will increase by 3.08%, \$7,620, due to increase in other insurances, in FY17.

## **CAPITAL BUDGET OVERVIEW**

As of FY17, the District will have \$11,820,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,245,000 of principal and \$559,875 in interest to be paid in FY17. The construction bonds will be repaid in full in FY 2024.

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

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

The following pages contain the worksheets used to calculate the FY17 Capital Budget as well as future projections through FY24.

Berkshire Hills Regional School District  
 Capital Breakdown by Vote/Project and by Town  
 FY17 Budget Prep

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

	Allocation
Great Barrington	69.9897%
Stockbridge	15.4162%
West Stockbridge	14.5940%

Great Barrington Project	Principal	Interest	Total		
ES & MS Construction Bond*	871,372	391,855	\$	1,263,226.60	
			\$	<b>1,263,226.60</b>	

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

Stockbridge Project	Principal	Interest	Total		
ES & MS Construction Bond*	191,932	86,311	\$	278,243.14	
			\$	<b>278,243.14</b>	

West Stockbridge Project	Principal	Interest	Total		
ES & MS Construction Bond*	181,695	81,708	\$	263,403.46	
			\$	<b>263,403.46</b>	

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

**BHRSD**  
**Capital Debt Service Projection through FY24**

<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>



## DESE Budget Codes

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

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/Dep't 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)

<b>DOE Function</b>	
xxxxx.XXXX.x.xxx.xx.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

<b>DOE Object</b>	
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

<b>DOE Program</b>	
xxxxx.xxxx.x.xxx.xx.xx.xx.X	
0	Undesignated
1	Regular Ed
2	Special Ed
3	Bilingual
4	Vocational Education

<b>Object</b>	
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, 2015 were:

<b>FUND NAME</b>	<b>July 1, 2015 Balance</b>
SCHOOL LUNCH REVOLVING FUND	\$9,993.17
ATHLETIC REVOLVING FUND	\$17,884.07
ACTIVITY REVOLVING FUND - ELEMENTARY SCHOOL	\$18,747.61
ACTIVITY REVOLVING FUND - MIDDLE SCHOOL	\$8,710.17
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$159,003.99
EMPLOYEES FLEXIBLE SPENDING FUND	(442.39)*
FFA CAPITAL TRUCT	\$338,165.64
ELEMENTARY RENTAL REVOLVING FUND	\$2,375.00
MIDDLE SCHOOL RENTAL REVOLVING FUND	\$3,550.00
HIGH SCHOOL RENTAL REVOLVING FUND	\$2,222.18
GIFTS & DONATIONS	\$125.00
CUSTODIAL SERVICES	\$0.00
COLLABORATIVE PROGRAMMING FUND	\$3,364.25
CIRCUIT BREAKER SPECIAL REVENUE	\$215,017.00
E-RATE	\$0.00
WELLNESS FUND	\$745.75
TPA SERVICES and FEES	\$0.00
REGIONAL TRANSPORTATION FUND	\$89,791.00
SCHOOL CHOICE REVOLVING FUND	\$226,586.41
TUITION-IN REVOLVING FUND	\$373,769.88
TRIDAN ART PROGRAM - Restricted Gift	\$5,295.05
HIGH SCHOOL BUIDLING PROJECT	\$0.00

\* Represents a timing issue between employee use of FSA and withholdings

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31<sup>st</sup> and cross the District’s fiscal years. As of July 1, 2015 the federal grants that were still operational were:

FUND NAME	July 1, 2015 Balance
TITLE I 2014-2015	\$105,352.62
IMPROVING TEACHER QUALITY - TITLE II 2014-2015	\$11,546.37
BERKSHIRE TACONIC 2014-2015	\$3,854.55

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 FY17 are not yet known.

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

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2015 of \$338,505.93.



## ASSESSMENT DETAIL

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

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

The second consideration is the **enrollment of resident students** as of October 1 of the current school year, with the associated allocation between the three towns. Any change in the percent allocation between the towns over two years can impact how assessments are allocated. Between FY16 and FY17, there will be the following change:

	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
Great Barrington	70.19%	69.99%	-0.29%
Stockbridge	14.75%	15.42%	4.51%
West Stockbridge	15.06%	14.59%	-3.07%

The third consideration is any change in the **required minimum local contribution (MLC)** as determined by the Department of Elementary and Secondary Education. The Governor’s budget was released on January 27, 2016 for FY17.

	<b>FY16</b>	<b>FY17</b>	<b>% Change</b>
Great Barrington	\$6,597,578.00	\$6,756,779.00	2.41%
Stockbridge	\$1,332,400.00	\$1,338,211.00	0.44%
West Stockbridge	\$1,419,894.00	\$1,399,875.00	-1.41%

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

The following pages contain the assessment documents for the FY17 Finance Sub-Committee recommended budget.

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**Operating Budget & Capital**  
**FY 17 Proposed Budget February 11, 2016**  
*Finance Sub-Committee Recommended FY17 Budget*

	SC Adopted 2015-2016	Proposed 2016-2017	Difference	
			Amount	%
<b>Gross Operating Budget</b>	<b>\$ 24,611,728</b>	<b>\$ 25,350,059</b>	<b>\$ 738,331</b>	<b>3.00%</b>
Less: School Choice Tuition Income	(1,350,000)	(1,243,160)		
Regular Tuition Income	(963,000)	(941,429)		
<b>Net Operating Budget</b>	<b>\$ 22,298,728</b>	<b>\$ 23,165,470</b>	<b>\$ 866,742</b>	<b>3.89%</b>
<b>Gross Capital Budget</b>	<b>\$ 1,840,000</b>	<b>\$ 2,029,875</b>	<b>\$ 189,875</b>	<b>10.32%</b>
	<b>\$ 24,138,728</b>	<b>\$ 25,195,345</b>	<b>\$ 1,056,617</b>	<b>4.38%</b>
Less:				
Chapter 70 Aid	(2,775,233)	(2,801,923)		
Chapter 71 Transportation Aid	(557,460)	(579,045)		
Medicaid Reimbursement	(65,000)	(65,000)		
Transfer from E & D	(350,000)	(100,000)		
Interest Income	(10,000)	(7,500)		
Miscellaneous Income	(35,000)	(15,000)		
MSBA Reimbursement	(1,120,934)	(1,120,934)		
	<b>\$ (4,913,627)</b>	<b>\$ (4,689,402)</b>	<b>\$ (224,225)</b>	<b>-4.56%</b>
<b>Net Assessments to Member Towns</b>	<b>\$ 19,225,101</b>	<b>\$ 20,505,943</b>	<b>\$ 1,280,842</b>	<b>6.66%</b>

<u>Allocation of Assessments by Town</u>	SC Adopted 2015-2016	Proposed 2016-2017	Change	
Great Barrington	\$ 13,524,504	\$ 14,463,399	\$ 938,895	6.94%
Stockbridge	2,791,266	3,035,712	244,446	8.76%
West Stockbridge	2,909,331	3,006,832	97,501	3.35%
Total	\$ 19,225,101	\$ 20,505,943	\$ 1,280,842	6.66%

Calculation of 2016-17 Assessments				
	Allocation Percent	MLC	Amount Above MLC	Total
Great Barrington	69.9897%	\$ 6,756,779	\$ 7,706,620	\$ 14,463,399
Stockbridge	15.4163%	1,338,211	1,697,501	3,035,712
West Stockbridge	14.5940%	1,399,875	1,606,957	3,006,832
Total	100.0000%	\$ 9,494,865	\$ 11,011,078	\$ 20,505,943

MLC numbers from DOE web page on 01/27/2016

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**  
**Operating Budget**  
**FY 17 Proposed Budget February 11, 2016**  
**Finance Sub-Committee Recommended FY17 Budget**

	<u>SC Adopted</u> <u>2015-2016</u>	<u>Proposed</u> <u>2016-2017</u>	<u>Difference</u> <u>Amount</u>	<u>%</u>
<b>Gross Operating Budget</b>	<b>\$ 24,611,728</b>	<b>\$ 25,350,059</b>	<b>\$ 738,331</b>	<b>3.00%</b>
Less:				
School Choice Tuition Income	(1,350,000)	(1,243,160)		
Regular Tuition Income	(963,000)	(941,429)		
<b>Net Operating Budget</b>	<b>\$ 22,298,728</b>	<b>\$ 23,165,470</b>	<b>\$ 866,742</b>	<b>3.89%</b>
Less:				
Chapter 70 Aid	(2,775,233)	(2,801,923)		
Chapter 71 Transportation Aid	(557,460)	(579,045)		
Medicaid Reimbursement	(65,000)	(65,000)		
Transfer from E & D	(350,000)	(100,000)		
Interest Income	(10,000)	(7,500)		
Miscellaneous Income	(35,000)	(15,000)		
	<u>\$ (3,792,693)</u>	<u>\$ (3,568,468)</u>	<u>\$ 224,225</u>	<u>-5.91%</u>
<b>Net Assessments to Member Towns</b>	<b>\$ 18,506,035</b>	<b>\$ 19,597,002</b>	<b>\$ 1,090,967</b>	<b>5.90%</b>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2015-2016</u>	<u>Proposed</u> <u>2016-2017</u>	<u>Change</u>	
Great Barrington	\$ 13,019,769	\$ 13,827,234	\$ 807,465	6.20%
Stockbridge	2,685,198	2,895,587	210,389	7.84%
West Stockbridge	<u>2,801,068</u>	<u>2,874,181</u>	<u>73,113</u>	2.61%
Total	<u>\$ 18,506,035</u>	<u>\$ 19,597,002</u>	<u>\$ 1,090,967</u>	5.90%

<b>Calculation of 2016-17 Assessments</b>				
	Allocation Percent	MLC	Amount Above MLC	Total
Great Barrington	69.9897%	\$ 6,756,779	\$ 7,070,455	\$ 13,827,234
Stockbridge	15.4163%	1,338,211	1,557,376	2,895,587
West Stockbridge	14.5940%	<u>1,399,875</u>	<u>1,474,306</u>	<u>2,874,181</u>
Total	100.0000%	<u>\$ 9,494,865</u>	<u>\$ 10,102,137</u>	<u>\$ 19,597,002</u>

MLC numbers from DOE web page on 01/27/2016



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT  
CAPITAL BUDGET**

**FY 17 Proposed Budget February 11, 2016**

**Finance Sub-Committee Recommended FY17 Budget**

	<u>SC Adopted</u> <u>2015-2016</u>	<u>Proposed</u> <u>2016-2017</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	\$ 1,815,000	\$ 1,804,875	\$ (10,125)	<u>-0.56%</u>
ST Borrowing	\$ 25,000	\$ 125,000		
Extraordinary Maintenance - HS	\$ -	\$ 100,000		
	\$ 1,840,000	\$ 2,029,875	\$ 189,875	<u>10.32%</u>

Less:

Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		

**Net Assessments to Member Towns**

	\$ 719,066	\$ 908,941	\$ 189,875	<u>26.41%</u>
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<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2015-2016</u>	<u>Preliminary</u> <u>2016-2017</u>	<u>Change</u>	
Great Barrington	\$ 504,735	\$ 636,165	\$ 131,430	<u>26.04%</u>
Stockbridge	106,068	140,125	34,057	<u>32.11%</u>
West Stockbridge	108,263	132,651	24,388	<u>22.53%</u>
Total	\$ 719,066	\$ 908,941	\$ 189,875	

**Calculation of 2016-17 Assessments**

	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	69.9897%	636,165	\$ 636,165
Stockbridge	15.4163%	140,125	140,125
West Stockbridge	14.5940%	132,651	132,651
Total	100.0000%	\$ 908,941	\$ 908,941



## **BUDGET DETAIL**

## Budget Changes for FY17

### CUTS FROM FY 16

#### Personnel

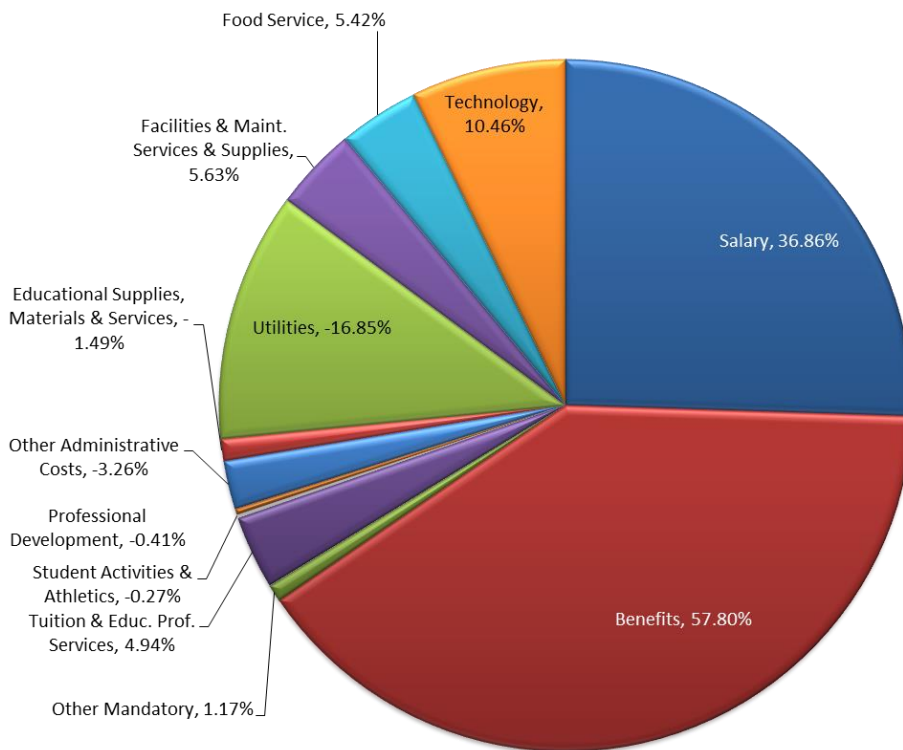
1. ES Grade Two	(\$ 84,295)
a. Net savings of \$69,000;	
b. balance used for required supplies & materials	
2. MS/HS Music Teacher	(\$ 77,305)
3. HS Art - .5 Reduction	(\$ 37,000)
4. HS Social Studies – eliminate .4 position	(\$ 16,997)
5. HS Paraprofessional	(\$ 16,636)
6. ES/MS/HS – custodial overtime	(\$ 5,000)

#### Other

1. Electricity – savings from solar project	(\$78,605)
2. Gas/Oil	(\$40,354)
3. Internet	(\$ 6,000)
4. MS – Supplies/materials/stipends/software	(\$25,483)
5. Copier Maintenance	(\$ 4,000)
6. Business Administrator Professional Development	(\$ 2,000)
7. Food Service Health Insurance – fully enrolled	(\$ 7,526)
8. School Choice Out - based on rolling average	(\$ 5,000)

### TOTAL CHANGE OVERVIEW

Values represent percentage of total change; see page 40 for individual category change between years.



## **LINE ITEM DETAIL**

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1110 . 5 . 411 . 64 . 31 . 04 . 2 LEGAL - SPECIAL NEEDS	\$15,000.00	\$44,208.61	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 411 . 99 . 31 . 04 . 0 LEGAL	\$25,000.00	\$22,791.70	\$25,000.00	\$25,000.00	\$0.00	0.00%
10000 . 1110 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - GENERAL	\$1,800.00	\$2,115.39	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 . 1110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$5,000.00	\$6,614.00	\$8,564.00	\$11,064.00	\$2,500.00	29.19%
10000 . 1110 . 5 . 693 . 99 . 31 . 04 . 0 POLICY - STRATEGIC PLANNING	\$5,000.00	\$3,500.00	\$25,000.00	\$5,000.00	-\$20,000.00	-80.00%
10000 . 1110 . 5 . 694 . 99 . 31 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$348.00	\$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	\$52,900.00	\$79,577.70	\$76,464.00	\$58,964.00	-\$17,500.00	-22.89%
10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$6,500.00	\$6,840.04	\$6,500.00	\$6,695.00	\$195.00	3.00%
10000 . 1110 . 5 . 444 . 99 . 41 . 04 . 0 PROF. SERVICES & FEES - SC	\$0.00	\$2,028.72	\$0.00	\$0.00	\$0.00	*
10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$0.00	\$5,616.25	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 41	\$6,500.00	\$14,485.01	\$6,500.00	\$6,695.00	\$195.00	3.00%
Sub-total by Function 1110	\$59,400.00	\$94,062.71	\$82,964.00	\$65,659.00	-\$17,305.00	-20.86%
10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$140,689.00	\$152,723.06	\$140,689.00	\$156,720.00	\$16,031.00	11.39%
10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$55,048.00	\$56,689.00	\$58,390.00	\$60,727.00	\$2,337.00	4.00%
10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$253.07	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$8,408.01	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 31	\$205,237.00	\$218,073.14	\$208,579.00	\$226,947.00	\$18,368.00	8.81%
Sub-total by Function 1210	\$205,237.00	\$218,073.14	\$208,579.00	\$226,947.00	\$18,368.00	8.81%
10000 . 1230 . 5 . 694 . 89 . 00 . 04 . 0 MISC. FEES	\$1.00	\$184.88	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 00	\$1.00	\$184.88	\$1.00	\$1.00	\$0.00	0.00%
10000 . 1230 . 5 . 694 . 00 . 21 . 06 . 0 ARCHIVING FEES	\$1,250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
Sub-total by Location 21	\$1,250.00	\$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	\$5,100.00	\$7,100.00	\$7,100.00	\$0.00	0.00%
Sub-total by Location 41	\$4,950.00	\$5,100.00	\$7,100.00	\$7,100.00	\$0.00	0.00%
Sub-total by Function 1230	\$6,201.00	\$5,284.88	\$8,351.00	\$8,351.00	\$0.00	0.00%
10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$103,977.00	\$109,496.00	\$110,309.00	\$113,618.00	\$3,309.00	3.00%
10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$92,423.00	\$97,596.00	\$98,052.00	\$100,994.00	\$2,942.00	3.00%
10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$132,368.00	\$137,792.41	\$140,607.00	\$141,137.00	\$530.00	0.38%
10000 . 1410 . 5 . 443 . 99 . 31 . 04 . 0 COPIER MAINTENANCE - ADMIN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$57,500.00	\$54,917.32	\$57,500.00	\$57,500.00	\$0.00	0.00%
10000 . 1410 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$13,992.00	\$21,592.84	\$13,992.00	\$10,078.00	-\$3,914.00	-27.97%
10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$24,000.00	\$29,745.57	\$24,000.00	\$24,000.00	\$0.00	0.00%
10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$7,000.00	\$2,170.36	\$7,000.00	\$5,000.00	-\$2,000.00	-28.57%
10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$2,245.00	\$2,200.00	\$2,200.00	\$0.00	0.00%
10000 . 1410 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$9,228.00	\$0.00	\$9,228.00	\$13,054.00	\$3,826.00	41.46%
Sub-total by Location 31	\$443,688.00	\$455,555.50	\$463,888.00	\$467,581.00	\$3,693.00	0.80%
10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$2,500.00	\$2,255.57	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 41	\$2,500.00	\$2,255.57	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Function 1410	\$446,188.00	\$457,811.07	\$466,388.00	\$470,081.00	\$3,693.00	0.79%
10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$30,000.00	\$19,493.14	\$30,000.00	\$30,000.00	\$0.00	0.00%
Sub-total by Location 41	\$30,000.00	\$19,493.14	\$30,000.00	\$30,000.00	\$0.00	0.00%
Sub-total by Function 1420	\$30,000.00	\$19,493.14	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPED	\$65,000.00	\$30,800.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Sub-total by Location 31	\$65,000.00	\$30,800.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
Sub-total by Function 1435	\$65,000.00	\$30,800.00	\$65,000.00	\$65,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,000.00	\$2,050.00	\$3,000.00	\$3,500.00	\$500.00	16.67%
10000 . 1450 . 5 . 225 . 37 . 41 . 02 . 0 SALARY - TECH SUPERVISOR	\$67,600.00	\$34,280.43	\$65,000.00	\$72,450.00	\$7,450.00	11.46%
10000 . 1450 . 5 . 226 . 37 . 41 . 02 . 0 SALARY - TECHNICAL SUPPORT	\$96,778.00	\$91,896.00	\$102,333.00	\$96,752.00	-\$5,581.00	-5.45%
10000 . 1450 . 5 . 227 . 37 . 41 . 02 . 0 SALARY - INTERN	\$3,200.00	\$3,876.89	\$3,200.00	\$3,200.00	\$0.00	0.00%
10000 . 1450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$15,000.00	\$77,027.50	\$15,000.00	\$15,000.00	\$0.00	0.00%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 1450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$20,000.00	\$2,203.59	\$20,000.00	\$20,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$126,100.00	\$126,797.74	\$131,000.00	\$131,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 1450 . 5 . 696 . 37 . 41 . 05 . 0 TRAVEL - IN DISTRICT	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%
<b>Sub-total by Location 41</b>	<b>\$337,278.00</b>	<b>\$338,132.15</b>	<b>\$345,133.00</b>	<b>\$347,502.00</b>	<b>\$2,369.00</b>	<b>0.69%</b>
<b>Sub-total by Function 1450</b>	<b>\$337,278.00</b>	<b>\$338,132.15</b>	<b>\$345,133.00</b>	<b>\$347,502.00</b>	<b>\$2,369.00</b>	<b>0.69%</b>
10000 . 2110 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$87,972.00	\$75,000.00	\$77,250.00	\$79,568.00	\$2,318.00	3.00%
10000 . 2110 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2110 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$1,000.00	\$474.38	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2110 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$800.00	\$266.85	\$800.00	\$800.00	\$0.00	0.00%
10000 . 2110 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$1,228.85	\$500.00	\$500.00	\$0.00	0.00%
<b>Sub-total by Location 31</b>	<b>\$92,272.00</b>	<b>\$76,970.08</b>	<b>\$80,550.00</b>	<b>\$82,868.00</b>	<b>\$2,318.00</b>	<b>2.88%</b>
<b>Sub-total by Function 2110</b>	<b>\$92,272.00</b>	<b>\$76,970.08</b>	<b>\$80,550.00</b>	<b>\$82,868.00</b>	<b>\$2,318.00</b>	<b>2.88%</b>
10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$89,210.00	\$85,000.00	\$92,700.00	\$95,481.00	\$2,781.00	3.00%
10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$32,475.00	\$27,062.00	\$26,517.00	\$29,274.00	\$2,757.00	10.40%
10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$24,000.00	\$16,704.54	\$37,000.00	\$37,000.00	\$0.00	0.00%
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPED	\$500.00	\$161.46	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPED	\$156,003.00	\$258,530.36	\$175,000.00	\$200,000.00	\$25,000.00	14.29%
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPED	\$5,000.00	\$8,160.69	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPED	\$5,000.00	\$6,551.90	\$5,150.00	\$5,150.00	\$0.00	0.00%
10000 . 2111 . 5 . 555 . 00 . 41 . 05 . 2 EQUIPMENT - NEW	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 STAFF DEVELOPMENT - SPED	\$2,500.00	\$2,665.00	\$6,200.00	\$6,200.00	\$0.00	0.00%
10000 . 2111 . 5 . 695 . 64 . 31 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$420.65	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$600.00	\$550.02	\$1,500.00	\$1,500.00	\$0.00	0.00%
<b>Sub-total by Location 31</b>	<b>\$316,788.00</b>	<b>\$405,806.62</b>	<b>\$357,067.00</b>	<b>\$387,605.00</b>	<b>\$30,538.00</b>	<b>8.55%</b>
<b>Sub-total by Function 2111</b>	<b>\$316,788.00</b>	<b>\$405,806.62</b>	<b>\$357,067.00</b>	<b>\$387,605.00</b>	<b>\$30,538.00</b>	<b>8.55%</b>
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$93,784.00	\$93,266.15	\$97,850.00	\$100,786.00	\$2,936.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$78,853.00	\$106,561.19	\$90,640.00	\$93,359.00	\$2,719.00	3.00%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$54,575.00	\$66,729.58	\$63,358.00	\$63,776.00	\$418.00	0.66%
10000 . 2210 . 5 . 443 . 99 . 14 . 04 . 0 COPIER MAINTENANCE - ES	\$1,000.00	\$685.95	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
10000 . 2210 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$9,720.00	\$10,186.13	\$9,720.00	\$9,720.00	\$0.00	0.00%
10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,000.00	\$5,722.74	\$8,400.00	\$9,400.00	\$1,000.00	11.90%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 STAFF DEVELOPMENT	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$750.00	\$474.43	\$750.00	\$750.00	\$0.00	0.00%
10000 . 2210 . 5 . 698 . 99 . # . 04 . 0 PRINTING & COPYING - ES	\$16,643.00	\$15,332.83	\$16,643.00	\$16,643.00	\$0.00	0.00%
<b>Sub-total by Location 14</b>	<b>\$264,825.00</b>	<b>\$298,959.00</b>	<b>\$288,861.00</b>	<b>\$294,934.00</b>	<b>\$6,073.00</b>	<b>2.10%</b>
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$96,408.00	\$99,300.00	\$102,279.00	\$105,347.00	\$3,068.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$93,036.00	\$100,627.00	\$98,702.00	\$80,000.00	-\$18,702.00	-18.95%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$45,505.00	\$54,343.40	\$48,507.00	\$30,602.00	-\$17,905.00	-36.91%
10000 . 2210 . 5 . 443 . 99 . 20 . 04 . 0 COPIER MAINTENANCE - MS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
10000 . 2210 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$10,056.00	\$10,740.63	\$10,056.00	\$10,056.00	\$0.00	0.00%
10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$3,600.00	\$1,588.61	\$3,600.00	\$2,150.00	-\$1,450.00	-40.28%
10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$290.74	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
10000 . 2210 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$16,368.00	\$10,177.78	\$16,368.00	\$16,368.00	\$0.00	0.00%
<b>Sub-total by Location 20</b>	<b>\$266,473.00</b>	<b>\$277,068.16</b>	<b>\$282,012.00</b>	<b>\$245,023.00</b>	<b>-\$36,989.00</b>	<b>-13.12%</b>
10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$114,862.00	\$126,458.00	\$121,857.00	\$125,513.00	\$3,656.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$94,955.00	\$102,604.00	\$100,738.00	\$103,760.00	\$3,022.00	3.00%
10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$86,952.00	\$84,982.07	\$73,209.00	\$75,667.00	\$2,458.00	3.36%
10000 . 2210 . 5 . 443 . 99 . 21 . 04 . 0 COPIER MAINTENANCE - HS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	-\$1,000.00	-100.00%
10000 . 2210 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$10,716.00	\$21,436.73	\$10,716.00	\$10,716.00	\$0.00	0.00%
10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$527.17	\$4,850.00	\$4,850.00	\$0.00	0.00%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$12,531.89	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$600.00	\$185.39	\$600.00	\$600.00	\$0.00	0.00%
10000 . 2210 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$24,712.00	\$25,408.62	\$24,712.00	\$24,712.00	\$0.00	0.00%
Sub-total by Location 21	\$352,647.00	\$374,133.87	\$351,682.00	\$359,818.00	\$8,136.00	2.31%
Sub-total by Function 2210	\$883,945.00	\$950,161.03	\$922,555.00	\$899,775.00	-\$22,780.00	-2.47%
10000 . 2250 . 5 . 501 . 37 . 14 . 05 . 0 SOFTWARE - ES	\$0.00	\$0.00	\$0.00	\$1,195.00	\$1,195.00	*
10000 . 2250 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$7,500.00	\$8,424.08	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21	\$7,500.00	\$8,424.08	\$7,500.00	\$8,695.00	\$1,195.00	15.93%
10000 . 2250 . 5 . 501 . 37 . 20 . 05 . 0 SOFTWARE - MS	\$0.00	\$0.00	\$9,000.00	\$4,000.00	-\$5,000.00	-55.56%
10000 . 2250 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$7,500.00	\$7,745.60	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21	\$7,500.00	\$7,745.60	\$16,500.00	\$11,500.00	-\$5,000.00	-30.30%
10000 . 2250 . 5 . 501 . 37 . 21 . 05 . 0 SOFTWARE - HS	\$6,100.00	\$4,473.00	\$6,100.00	\$6,100.00	\$0.00	0.00%
10000 . 2250 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$16,000.00	\$12,069.88	\$16,000.00	\$16,000.00	\$0.00	0.00%
Sub-total by Location 21	\$22,100.00	\$16,542.88	\$22,100.00	\$22,100.00	\$0.00	0.00%
10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$57,253.00	\$58,965.00	\$61,032.00	\$63,162.00	\$2,130.00	3.49%
10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$19,000.00	\$17,862.29	\$19,000.00	\$100,000.00	\$81,000.00	426.32%
Sub-total by Location 41	\$76,253.00	\$76,827.29	\$80,032.00	\$163,162.00	\$83,130.00	103.87%
Sub-total by Function 2250	\$113,353.00	\$109,539.85	\$126,132.00	\$205,457.00	\$79,325.00	62.89%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$82,670.00	\$84,823.00	\$86,178.00	\$88,117.00	\$1,939.00	2.25%
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$263,290.00	\$273,712.00	\$280,609.00	\$288,287.00	\$7,678.00	2.74%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$254,353.00	\$262,180.00	\$271,668.00	\$224,568.00	-\$47,100.00	-17.34%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$239,763.00	\$260,963.00	\$270,040.00	\$284,986.00	\$14,946.00	5.53%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$269,582.00	\$227,182.31	\$251,605.00	\$281,818.00	\$30,213.00	12.01%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$301,277.00	\$309,918.22	\$282,390.00	\$209,081.00	-\$73,309.00	-25.96%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$62,115.00	\$68,637.00	\$71,475.00	\$74,533.00	\$3,058.00	4.28%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$25,225.00	\$25,492.72	\$25,668.00	\$26,801.00	\$1,133.00	4.41%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$83,020.00	\$82,285.57	\$88,832.00	\$95,991.00	\$7,159.00	8.06%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$84,778.00	\$85,775.32	\$105,024.00	\$109,929.00	\$4,905.00	4.67%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$86,165.00	\$85,338.00	\$87,215.00	\$55,000.00	-\$32,215.00	-36.94%
10000 . 2305 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS - ES	\$12,000.00	\$43,904.60	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$14,000.00	\$12,835.70	\$15,000.00	\$21,600.00	\$6,600.00	44.00%
Sub-total by Location 14	\$1,778,238.00	\$1,823,047.44	\$1,847,704.00	\$1,772,711.00	-\$74,993.00	-4.06%
10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$56,743.00	\$58,826.00	\$61,383.00	\$64,154.00	\$2,771.00	4.51%
10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$211,532.00	\$223,006.00	\$228,723.00	\$239,018.00	\$10,295.00	4.50%
10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - FOREIGN LANGUAGE	\$155,301.00	\$158,557.00	\$161,892.00	\$165,534.00	\$3,642.00	2.25%
10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$72,164.00	\$74,494.00	\$60,000.00	\$45,659.00	-\$14,341.00	-23.90%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$318,818.00	\$323,471.00	\$325,478.00	\$332,801.00	\$7,323.00	2.25%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$138,533.00	\$142,681.60	\$145,304.00	\$136,777.00	-\$8,527.00	-5.87%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$204,444.00	\$210,674.00	\$217,549.00	\$225,258.00	\$7,709.00	3.54%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$296,290.00	\$259,691.89	\$251,256.00	\$249,834.00	-\$1,422.00	-0.57%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$282,411.00	\$290,004.99	\$273,616.00	\$268,756.00	-\$4,860.00	-1.78%
10000 . 2305 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$30,087.32	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$20,550.00	\$13,409.80	\$13,500.00	\$13,500.00	\$0.00	0.00%
Sub-total by Location 20	\$1,791,786.00	\$1,784,903.60	\$1,773,701.00	\$1,776,291.00	\$2,590.00	0.15%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$221,625.00	\$227,721.84	\$235,437.00	\$206,356.00	-\$29,081.00	-12.35%
10000 . 2305 . 5 . 107 . 25 . 21 . 01 . 1 SALARY - BUSINESS EDUCATION	\$70,241.00	\$72,675.00	\$75,425.00	\$78,433.00	\$3,008.00	3.99%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$397,194.00	\$421,213.60	\$430,234.00	\$449,623.00	\$19,389.00	4.51%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - FOREIGN LANGUAGE	\$223,140.00	\$282,236.40	\$278,992.00	\$287,233.00	\$8,241.00	2.95%
10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE	\$81,143.00	\$83,491.00	\$84,587.00	\$86,490.00	\$1,903.00	2.25%
10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$99,382.00	\$95,798.52	\$104,867.00	\$107,810.00	\$2,943.00	2.81%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$371,202.00	\$376,151.19	\$382,112.00	\$391,184.00	\$9,072.00	2.37%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$105,942.00	\$106,115.62	\$111,863.00	\$52,016.00	-\$59,847.00	-53.50%
10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$103,953.00	\$90,006.72	\$102,402.00	\$105,434.00	\$3,032.00	2.96%
10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$506,458.00	\$499,260.20	\$487,016.00	\$527,908.00	\$40,892.00	8.40%
10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$346,780.00	\$357,232.20	\$369,127.00	\$362,996.00	-\$6,131.00	-1.66%
10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$63,066.00	\$67,610.27	\$65,742.00	\$67,222.00	\$1,480.00	2.25%
10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVES	\$56,743.00	\$58,826.00	\$61,383.00	\$64,154.00	\$2,771.00	4.51%
10000 . 2305 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$41,856.76	\$35,000.00	\$35,000.00	\$0.00	0.00%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$40,000.00	\$39,557.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
Sub-total by Location 21	\$2,721,869.00	\$2,819,752.32	\$2,864,187.00	\$2,861,859.00	-\$2,328.00	-0.08%
Sub-total by Function 2305	\$6,291,893.00	\$6,427,703.36	\$6,485,592.00	\$6,410,861.00	-\$74,731.00	-1.15%
10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1 SALARY - ENRICHMENT - ES	\$25,815.00	\$26,685.20	\$27,798.00	\$29,019.00	\$1,221.00	4.39%
10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL NEEDS - ES	\$141,994.00	\$150,470.42	\$198,833.00	\$204,118.00	\$5,285.00	2.66%
10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 2 SALARY - INTERVENTION SPECIALIST	\$206,315.00	\$212,100.00	\$167,120.00	\$170,880.00	\$3,760.00	2.25%
10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 2 SALARY - ESL - ES	\$35,366.00	\$36,983.20	\$38,902.00	\$51,208.00	\$12,306.00	31.63%
10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$5,000.00	\$8,602.50	\$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	\$12,215.00	\$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	\$417,491.00	\$447,056.32	\$440,654.00	\$463,226.00	\$22,572.00	5.12%
10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$38,722.00	\$40,177.80	\$41,697.00	\$43,528.00	\$1,831.00	4.39%
10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL NEEDS - MS	\$390,263.00	\$262,889.98	\$364,225.00	\$340,440.00	-\$23,785.00	-6.53%
10000 . 2310 . 5 . 108 . 66 . 20 . 01 . 2 SALARY - INTERVENTION SPECIALIST	\$0.00	\$68,637.00	\$0.00	\$0.00	\$0.00	*
10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 2 SALARY - MS	\$8,842.00	\$9,245.80	\$8,842.00	\$27,500.00	\$18,658.00	211.02%
10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$4,000.00	\$2,595.00	\$9,726.00	\$9,726.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR	\$0.00	\$0.00	\$22,080.00	\$22,742.00	\$662.00	3.00%
10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPED TUTOR - MS	\$5,000.00	\$4,810.00	\$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	\$446,828.00	\$388,355.58	\$451,571.00	\$448,937.00	-\$2,634.00	-0.58%
10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL NEEDS - HS	\$317,480.00	\$326,418.50	\$336,785.00	\$347,665.00	\$10,880.00	3.23%
10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2 SALARY - AUTISM	\$1.00	\$1.57	\$1.00	\$1.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 2 SALARY - ESL - HS	\$70,241.00	\$65,824.32	\$75,425.00	\$78,433.00	\$3,008.00	3.99%
10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$6,310.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2310 . 5 . 108 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR	\$27,036.00	\$27,891.39	\$29,231.00	\$30,254.00	\$1,023.00	3.50%
10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPED TUTOR - HS	\$8,000.00	\$36,040.00	\$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	\$431,759.00	\$462,485.78	\$458,443.00	\$473,354.00	\$14,911.00	3.25%
10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL	\$3,000.00	\$1,750.59	\$3,500.00	\$5,000.00	\$1,500.00	42.86%
10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Sub-total by Location 41	\$4,500.00	\$1,750.59	\$5,000.00	\$6,500.00	\$1,500.00	30.00%
Sub-total by Function 2310	\$1,300,578.00	\$1,299,648.27	\$1,355,668.00	\$1,392,017.00	\$36,349.00	2.68%
10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$94,647.00	\$122,118.08	\$143,159.00	\$136,215.00	-\$6,944.00	-4.85%
10000 . 2320 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$418.00	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 14	\$95,147.00	\$122,536.08	\$143,659.00	\$136,715.00	-\$6,944.00	-4.83%
10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$10,245.00	\$28,123.64	\$22,697.00	\$22,708.00	\$11.00	0.05%
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	\$10,745.00	\$28,123.64	\$23,197.00	\$23,208.00	\$11.00	0.05%
10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$20,489.00	\$3,267.27	\$26,500.00	\$17,600.00	-\$8,900.00	0.00%
10000 . 2320 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 21	\$20,989.00	\$3,267.27	\$27,000.00	\$18,100.00	-\$8,900.00	-32.96%
10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2 SALARY - SLPA	\$0.00	\$0.00	\$0.00	\$45,746.00	\$45,746.00	*
Sub-total by Location 20	\$0.00	\$0.00	\$0.00	\$45,746.00	\$45,746.00	*



Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT/PT SPECIALIST	\$63,339.00	\$64,605.60	\$66,027.00	\$67,513.00	\$1,486.00	2.25%
10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT/PT ASSISTANT	\$37,367.00	\$39,127.15	\$40,188.00	\$42,840.00	\$2,652.00	6.60%
10000 . 2320 . 5 . 696 . 75 . 41 . 5 . 2 TRAVEL - IN DISTRICT	\$0.00	\$257.08	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 41	\$100,706.00	\$103,989.83	\$106,215.00	\$110,353.00	\$4,138.00	3.90%
Sub-total by Function 2320	\$227,587.00	\$257,916.82	\$300,071.00	\$334,122.00	\$34,051.00	11.35%
10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPED SUBS - ES	\$10,000.00	\$80.00	\$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	\$45,220.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
Sub-total by Location 14	\$70,000.00	\$45,300.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPED SUBS - MS	\$3,295.00	\$3,920.00	\$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	\$42,520.00	\$34,585.00	\$34,585.00	\$0.00	0.00%
Sub-total by Location 20	\$37,880.00	\$46,440.00	\$37,880.00	\$37,880.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPED SUBS - HS	\$1,500.00	\$7,485.72	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$50,000.00	\$63,580.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
Sub-total by Location 21	\$51,500.00	\$71,065.72	\$51,500.00	\$51,500.00	\$0.00	0.00%
Sub-total by Function 2325	\$159,380.00	\$162,805.72	\$159,380.00	\$159,380.00	\$0.00	0.00%
10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING AIDES - ES	\$131,377.00	\$150,535.17	\$190,257.00	\$190,824.00	\$567.00	0.30%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPED AIDES - ES	\$76,261.00	\$103,000.61	\$95,269.00	\$162,650.00	\$67,381.00	70.73%
Sub-total by Location 14	\$207,638.00	\$253,535.78	\$285,526.00	\$353,474.00	\$67,948.00	23.80%
10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING AIDES - MS	\$1,636.00	\$888.50	\$1,636.00	\$0.00	-\$1,636.00	-100.00%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPED AIDES - MS	\$160,967.00	\$173,468.60	\$151,066.00	\$147,472.00	-\$3,594.00	-2.38%
10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 1 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$0.00	\$0.00	\$0.00	\$22,742.00	\$22,742.00	*
Sub-total by Location 20	\$162,603.00	\$174,357.10	\$152,702.00	\$170,214.00	\$17,512.00	11.47%
10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING AIDES - HS	\$1,636.00	\$1,732.50	\$1,636.00	\$16,635.00	\$14,999.00	916.81%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPED AIDES - HS	\$204,237.00	\$266,250.42	\$259,092.00	\$273,634.00	\$14,542.00	5.61%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$37,324.00	\$48,332.29	\$54,143.00	\$56,048.00	\$1,905.00	3.52%
10000 . 2330 . 5 . 215 . 99 . # . 02 . 1 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$0.00	\$0.00	\$0.00	\$30,254.00	\$30,254.00	*
Sub-total by Location 21	\$243,197.00	\$316,315.21	\$314,871.00	\$376,571.00	\$61,700.00	19.60%
Sub-total by Function 2330	\$613,438.00	\$744,208.09	\$753,099.00	\$900,259.00	\$147,160.00	19.54%
10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$42,417.00	\$44,429.00	\$46,807.00	\$82,034.00	\$35,227.00	75.26%
10000 . 2340 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$346.06	\$400.00	\$400.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$4,000.00	\$3,164.54	\$4,000.00	\$4,000.00	\$0.00	0.00%
Sub-total by Location 14	\$46,817.00	\$47,939.60	\$51,207.00	\$86,434.00	\$35,227.00	68.79%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$60,324.00	\$62,426.00	\$65,027.00	\$67,926.00	\$2,899.00	4.46%
10000 . 2340 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$720.00	\$212.41	\$720.00	\$540.00	-\$180.00	-25.00%
10000 . 2340 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$360.00	\$349.26	\$360.00	\$270.00	-\$90.00	-25.00%
10000 . 2340 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$900.00	\$785.22	\$900.00	\$675.00	-\$225.00	-25.00%
10000 . 2340 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$4,050.00	\$3,779.35	\$4,050.00	\$3,038.00	-\$1,012.00	-24.99%
Sub-total by Location 20	\$66,354.00	\$67,552.24	\$71,057.00	\$72,449.00	\$1,392.00	1.96%
10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$80,863.00	\$82,630.00	\$84,295.00	\$86,192.00	\$1,897.00	2.25%
10000 . 2340 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,396.93	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2340 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$488.25	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2340 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$7,929.30	\$9,485.00	\$9,485.00	\$0.00	0.00%
Sub-total by Location 21	\$92,348.00	\$92,444.48	\$95,780.00	\$97,677.00	\$1,897.00	1.98%
Sub-total by Function 2330	\$205,519.00	\$207,936.32	\$218,044.00	\$256,560.00	\$38,516.00	17.66%
10000 . 2355 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$7,000.00	\$5,960.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Location 14	\$7,000.00	\$5,960.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 2355 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	\$2,480.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 20	\$7,500.00	\$2,480.00	\$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	\$360.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Location 21	\$7,000.00	\$360.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
Sub-total by Function 2355	\$21,500.00	\$8,800.00	\$21,500.00	\$21,500.00	\$0.00	0.00%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2357 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$3,000.00	\$1,448.99	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 14	\$3,000.00	\$1,448.99	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$10,000.00	\$4,254.82	\$8,500.00	\$6,375.00	-\$2,125.00	-25.00%
10000 . 2357 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$0.00	\$1,325.30	\$1,500.00	\$1,125.00	-\$375.00	-25.00%
Sub-total by Location 20	\$10,000.00	\$5,580.12	\$10,000.00	\$7,500.00	-\$2,500.00	-25.00%
10000 . 2357 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$10,000.00	\$12,509.45	\$10,000.00	\$10,000.00	\$0.00	0.00%
Sub-total by Location 21	\$10,000.00	\$12,509.45	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$9,000.00	\$6,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$10,000.00	\$12,581.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
10000 . 2357 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$28,000.00	\$22,047.60	\$25,000.00	\$25,000.00	\$0.00	0.00%
Sub-total by Location 41	\$47,000.00	\$40,628.60	\$44,000.00	\$44,000.00	\$0.00	0.00%
Sub-total by Function 2357	\$70,000.00	\$60,167.16	\$67,000.00	\$64,500.00	-\$2,500.00	-3.73%
10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$3,500.00	\$3,367.90	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$500.00	\$369.80	\$1,500.00	\$25,300.00	\$23,800.00	1586.67%
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$15,000.00	\$14,947.14	\$15,000.00	\$1,200.00	-\$13,800.00	-92.00%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$12,000.00	\$11,730.23	\$0.00	\$3,000.00	\$3,000.00	*
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$0.00	\$0.00	\$12,000.00	\$3,000.00	-\$9,000.00	-75.00%
10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$500.00	\$0.00	\$500.00	\$1,000.00	\$500.00	100.00%
10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$6,000.00	\$5,914.66	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-total by Location 14	\$37,500.00	\$36,329.73	\$37,500.00	\$42,000.00	\$4,500.00	12.00%
10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$90.00	\$130.00	\$90.00	\$68.00	-\$22.00	-24.44%
10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$10,000.00	\$8,491.03	\$3,000.00	\$2,250.00	-\$750.00	-25.00%
10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - FOREIGN LANGUAGE	\$180.00	\$117.50	\$180.00	\$135.00	-\$45.00	-25.00%
10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$675.00	\$0.00	\$675.00	\$506.00	-\$169.00	-25.04%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$3,000.00	\$2,087.77	\$3,000.00	\$2,250.00	-\$750.00	-25.00%
10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,260.00	\$1,260.47	\$1,260.00	\$945.00	-\$315.00	-25.00%
10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$1,080.00	\$1,020.99	\$1,080.00	\$810.00	-\$270.00	-25.00%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$2,520.00	\$328.30	\$9,520.00	\$7,140.00	-\$2,380.00	-25.00%
10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$3,330.00	\$1,231.55	\$3,330.00	\$2,498.00	-\$832.00	-24.98%
Sub-total by Location 20	\$22,135.00	\$14,667.61	\$22,135.00	\$16,602.00	-\$5,533.00	-25.00%
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	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$4,770.36	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - FOREIGN LANGUAGE	\$2,000.00	\$222.55	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 1 TEXT - FAMILY/CONSUMER EDUCATION	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$1,000.00	\$140.90	\$300.00	\$300.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$6,000.00	\$3,500.66	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$2,165.85	\$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	\$6,000.00	\$5,483.68	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$7,000.00	\$7,228.65	\$7,000.00	\$7,000.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL NEEDS	\$1,000.00	\$680.77	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 1 TEXT - AUTOMOTIVE	\$0.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%
Sub-total by Location 21	\$36,050.00	\$24,193.42	\$36,050.00	\$36,050.00	\$0.00	0.00%
Sub-total by Function 2410	\$95,685.00	\$75,190.76	\$95,685.00	\$94,652.00	-\$1,033.00	-1.08%
10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$225.00	\$216.95	\$225.00	\$225.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$490.00	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 20	\$225.00	\$706.95	\$225.00	\$225.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$0.00	\$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%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
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 . 4 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 . 4 EQUIP MAINT - TECH ED	\$500.00	\$0.00	\$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	\$1,244.83	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$663.37	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPED	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4 EQUIP MAINT - AUTO PROF SERVICES	\$565.00	\$0.00	\$565.00	\$565.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$9,795.00</b>	<b>\$1,908.20</b>	<b>\$9,795.00</b>	<b>\$9,795.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Sub-total by Function 2420</b>	<b>\$10,020.00</b>	<b>\$2,615.15</b>	<b>\$10,020.00</b>	<b>\$10,020.00</b>	<b>\$0.00</b>	<b>0.00%</b>
10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$2,000.00	\$2,246.06	\$2,000.00	\$3,000.00	\$1,000.00	50.00%
10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$2,000.00	\$1,976.03	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$3,000.00	\$2,364.30	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$1,500.00	\$962.99	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$1,000.00	\$820.53	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$2,990.19	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$3,500.00	\$2,396.05	\$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	\$60.38	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$300.00	\$259.22	\$300.00	\$300.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$134.45	\$200.00	\$200.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$12,000.00	\$8,514.81	\$12,000.00	\$12,000.00	\$0.00	0.00%
<b>Sub-total by Location 14</b>	<b>\$29,000.00</b>	<b>\$22,725.01</b>	<b>\$29,000.00</b>	<b>\$31,000.00</b>	<b>\$2,000.00</b>	<b>6.90%</b>
10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$4,320.00	\$4,194.63	\$4,320.00	\$3,240.00	-\$1,080.00	-25.00%
10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$540.00	\$268.64	\$540.00	\$405.00	-\$135.00	-25.00%
10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - FOREIGN LANGUAGE	\$720.00	\$610.84	\$720.00	\$540.00	-\$180.00	-25.00%
10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 4 SUPPLIES - TECH ED	\$0.00	\$551.95	\$0.00	\$1,080.00	\$1,080.00	*
10000 . 2430 . 5 . 500 . 36 . 20 . 05 . 1 SUPPLIES - COMPUTER INSTRUCTION	\$1,440.00	\$0.00	\$1,440.00	\$0.00	-\$1,440.00	-100.00%
10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$450.00	\$435.25	\$450.00	\$338.00	-\$112.00	-24.89%
10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$1,080.00	\$206.22	\$1,080.00	\$810.00	-\$270.00	-25.00%
10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$1,080.00	\$922.08	\$1,080.00	\$810.00	-\$270.00	-25.00%
10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,260.00	\$1,160.13	\$1,260.00	\$945.00	-\$315.00	-25.00%
10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$540.00	\$0.00	\$540.00	\$405.00	-\$135.00	-25.00%
10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,600.00	\$2,493.35	\$3,600.00	\$2,700.00	-\$900.00	-25.00%
10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,350.00	\$254.06	\$1,350.00	\$1,013.00	-\$337.00	-24.96%
10000 . 2430 . 5 . 500 . 67 . 20 . 05 . 2 SUPPLIES - SPED	\$900.00	\$0.00	\$900.00	\$675.00	-\$225.00	-25.00%
10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$1,350.00	\$83.00	\$1,350.00	\$1,013.00	-\$337.00	-24.96%
10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$32,000.00	\$29,698.65	\$31,328.00	\$26,328.00	-\$5,000.00	-15.96%
<b>Sub-total by Location 20</b>	<b>\$50,630.00</b>	<b>\$40,878.80</b>	<b>\$49,958.00</b>	<b>\$40,302.00</b>	<b>-\$9,656.00</b>	<b>-19.33%</b>
10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$7,500.00	\$7,527.22	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 25 . 21 . 05 . 1 SUPPLIES - BUSINESS EDUCATION	\$2,000.00	\$2,796.56	\$2,000.00	\$2,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$200.00	\$161.21	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - FOREIGN LANGUAGE	\$1,000.00	\$692.97	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE	\$2,500.00	\$1,985.79	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$4,700.00	\$2,113.06	\$4,700.00	\$4,700.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$400.00	\$773.53	\$400.00	\$400.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$850.00	\$0.00	\$850.00	\$850.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00	\$1,609.93	\$1,800.00	\$1,800.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$1,954.19	\$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%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$13,100.00	\$13,048.71	\$13,100.00	\$13,100.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$500.00	\$279.46	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$2,500.00	\$2,566.93	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	\$964.12	\$1,550.00	\$1,550.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVES	\$2,550.00	\$2,037.82	\$2,550.00	\$2,550.00	\$0.00	0.00%
10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$23,846.00	\$14,709.45	\$23,046.00	\$23,046.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$68,296.00</b>	<b>\$53,220.95</b>	<b>\$68,296.00</b>	<b>\$68,296.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Sub-total by Function 2430</b>	<b>\$147,926.00</b>	<b>\$116,824.76</b>	<b>\$147,254.00</b>	<b>\$139,598.00</b>	<b>-\$7,656.00</b>	<b>-5.20%</b>
10000 . 2440 . 5 . 491 . 71 . 14 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHENT - ES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ENRICHENT - ES	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	*
10000 . 2440 . 5 . 492 . 55 . 14 . 04 . 1 FIELD TRIPS - SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	*
<b>Sub-total by Location 14</b>	<b>\$0.00</b>	<b>\$450.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>*</b>
10000 . 2440 . 5 . 491 . 71 . 20 . 04 . 1 FIELD TRIP/REGISTRATION - ENRICHENT - MS	\$1,620.00	\$307.28	\$1,620.00	\$1,620.00	\$0.00	0.00%
10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$2,000.00	\$6,300.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%
10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$3,000.00	\$2,847.17	\$3,000.00	\$3,000.00	\$0.00	0.00%
<b>Sub-total by Location 20</b>	<b>\$6,620.00</b>	<b>\$9,454.45</b>	<b>\$6,620.00</b>	<b>\$4,620.00</b>	<b>-\$2,000.00</b>	<b>-30.21%</b>
10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$7,000.00	\$8,652.85	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$153.64	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$0.00	\$58.99	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - FOREIGN LANGUAGE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$419.12	\$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	\$2,449.90	\$1,500.00	\$1,500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$475.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$629.62	\$700.00	\$700.00	\$0.00	0.00%
10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$175.61	\$500.00	\$500.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$12,700.00</b>	<b>\$13,014.73</b>	<b>\$12,700.00</b>	<b>\$12,700.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Sub-total by Function 2440</b>	<b>\$19,320.00</b>	<b>\$22,919.18</b>	<b>\$19,320.00</b>	<b>\$17,320.00</b>	<b>-\$2,000.00</b>	<b>-10.35%</b>
10000 . 2451 . 5 . 502 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$538.69	\$800.00	\$800.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$800.00</b>	<b>\$538.69</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Sub-total by Function 2451</b>	<b>\$800.00</b>	<b>\$538.69</b>	<b>\$800.00</b>	<b>\$800.00</b>	<b>\$0.00</b>	<b>0.00%</b>
10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$3,258.56	\$4,000.00	\$4,000.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$4,000.00</b>	<b>\$3,258.56</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Sub-total by Function 2453</b>	<b>\$4,000.00</b>	<b>\$3,258.56</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$77,484.00	\$79,689.00	\$81,442.00	\$83,274.00	\$1,832.00	2.25%
10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
<b>Sub-total by Location 14</b>	<b>\$77,584.00</b>	<b>\$79,789.00</b>	<b>\$81,542.00</b>	<b>\$83,374.00</b>	<b>\$1,832.00</b>	<b>2.25%</b>
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$158,352.00	\$169,718.89	\$165,073.00	\$168,786.00	\$3,713.00	2.25%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$23,345.00	\$25,655.54	\$28,364.00	\$29,363.00	\$999.00	3.52%
10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$1,350.00	\$602.32	\$1,350.00	\$1,013.00	-\$337.00	-24.96%
<b>Sub-total by Location 20</b>	<b>\$183,047.00</b>	<b>\$195,976.75</b>	<b>\$194,787.00</b>	<b>\$199,162.00</b>	<b>\$4,375.00</b>	<b>2.25%</b>
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$293,437.00	\$293,993.02	\$311,532.00	\$321,620.00	\$10,088.00	3.24%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$59,321.00	\$67,841.51	\$69,452.00	\$71,880.00	\$2,428.00	3.50%
10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$2,244.14	\$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	\$672.04	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>Sub-total by Location 21</b>	<b>\$357,358.00</b>	<b>\$364,750.71</b>	<b>\$385,584.00</b>	<b>\$398,100.00</b>	<b>\$12,516.00</b>	<b>3.25%</b>
<b>Sub-total by Function 2710</b>	<b>\$617,989.00</b>	<b>\$640,516.46</b>	<b>\$661,913.00</b>	<b>\$680,636.00</b>	<b>\$18,723.00</b>	<b>2.83%</b>
10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 1 PROF SERVICES - TESTING	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
<b>Sub-total by Location 14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>*</b>

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 1 PROF SERVICES - TESTING	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
Sub-total by Location 20	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	
10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 1 PROF SERVICES - TESTING	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
Sub-total by Location 21	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	*
Sub-total by Function 2720	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	*
10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$87,912.00	\$92,143.78	\$91,643.00	\$100,595.00	\$8,952.00	9.77%
10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$6,839.68	\$5,000.00	\$5,000.00	\$0.00	0.00%
Sub-total by Location 41	\$92,912.00	\$98,983.46	\$96,643.00	\$105,595.00	\$8,952.00	9.26%
Sub-total by Function 2800	\$92,912.00	\$98,983.46	\$96,643.00	\$105,595.00	\$8,952.00	9.26%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$66,381.00	\$69,668.48	\$71,475.00	\$74,533.00	\$3,058.00	4.28%
10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$2,500.00	\$2,309.73	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 14	\$68,881.00	\$71,978.21	\$73,975.00	\$77,033.00	\$3,058.00	4.13%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$75,940.00	\$78,834.50	\$79,163.00	\$80,944.00	\$1,781.00	2.25%
10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,365.02	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 20	\$78,440.00	\$81,199.52	\$81,663.00	\$83,444.00	\$1,781.00	2.18%
10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$67,114.00	\$69,460.50	\$69,962.00	\$71,536.00	\$1,574.00	2.25%
10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$2,500.00	\$2,170.49	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 21	\$69,614.00	\$71,630.99	\$72,462.00	\$74,036.00	\$1,574.00	2.17%
10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$5,855.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
10000 . 3200 . 5 . 444 . 79 . 41 . 05 . 0 PROF SERVICES - MEDICAL	\$2,100.00	\$1,400.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$3,900.00	\$0.00	\$3,900.00	\$3,900.00	\$0.00	0.00%
Sub-total by Location 41	\$10,500.00	\$7,255.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
Sub-total by Function 3200	\$227,435.00	\$232,063.72	\$238,600.00	\$245,013.00	\$6,413.00	2.69%
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$938,230.00	\$949,837.50	\$933,944.00	\$933,944.00	\$0.00	0.00%
10000 . 3300 . 5 . 481 . 99 . 41 . 04 . 1 TRANSPORTATION - NON PUBLIC	\$101,395.00	\$93,970.80	\$95,268.00	\$95,268.00	\$0.00	0.00%
10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$425,000.00	\$476,456.22	\$550,000.00	\$550,000.00	\$0.00	0.00%
Sub-total by Location 41	\$1,464,625.00	\$1,520,264.52	\$1,579,212.00	\$1,579,212.00	\$0.00	0.00%
Sub-total by Function 3300	\$1,464,625.00	\$1,520,264.52	\$1,579,212.00	\$1,579,212.00	\$0.00	0.00%
10000 . 3400 . 5 . 225 . 99 . 41 . 3 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$59,561.00	\$64,384.90	\$63,188.00	\$65,084.00	\$1,896.00	3.00%
10000 . 3400 . 5 . 452 . 00 . 41 . 00 . 0 GF-FOOD SERVICE-HEALTH INSURANCE	\$104,418.00	\$87,581.75	\$114,338.00	\$106,812.00	-\$7,526.00	-6.58%
10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$50,000.00	\$146,645.51	\$50,000.00	\$90,000.00	\$40,000.00	80.00%
Sub-total by Location 41	\$213,979.00	\$298,612.16	\$227,526.00	\$261,896.00	\$34,370.00	15.11%
Sub-total by Function 3400	\$213,979.00	\$298,612.16	\$227,526.00	\$261,896.00	\$34,370.00	15.11%
10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$118,185.00	\$127,131.00	\$118,185.00	\$130,000.00	\$11,815.00	10.00%
10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$6,951.90	\$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	\$21,524.38	\$21,700.00	\$21,700.00	\$0.00	0.00%
10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$5,438.00	\$6,350.00	\$6,350.00	\$0.00	0.00%
10000 . 3510 . 5 . 452 . 99 . 21 . 04 . 0 SPORTS INSURANCE	\$5,400.00	\$3,900.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$21,966.00	\$21,965.72	\$21,966.00	\$21,966.00	\$0.00	0.00%
10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$8,547.70	\$9,200.00	\$9,200.00	\$0.00	0.00%
10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$7,551.94	\$8,000.00	\$8,000.00	\$0.00	0.00%
Sub-total by Location 21	\$197,801.00	\$203,010.64	\$197,801.00	\$209,616.00	\$11,815.00	5.97%
Sub-total by Function 3510	\$197,801.00	\$203,010.64	\$197,801.00	\$209,616.00	\$11,815.00	5.97%
10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$5,000.00	\$3,038.84	\$5,000.00	\$5,000.00	\$0.00	0.00%
Sub-total by Location 14	\$5,000.00	\$3,038.84	\$5,000.00	\$5,000.00	\$0.00	*
10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$25,000.00	\$24,106.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 3520 . 5 . 444 . 99 . # . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$0.00	\$662.50	\$0.00	\$0.00	\$0.00	*
Sub-total by Location 20	\$25,000.00	\$24,768.50	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$47,047.00	\$50,400.00	\$39,047.00	\$50,400.00	\$11,353.00	29.08%
10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$0.00	\$7,591.00	\$8,000.00	\$8,000.00	\$0.00	0.00%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$277.54	\$500.00	\$500.00	\$0.00	0.00%
Sub-total by Location 21	\$47,547.00	\$58,268.54	\$47,547.00	\$58,900.00	\$11,353.00	23.88%
Sub-total by Function 3520	\$77,547.00	\$86,075.88	\$66,547.00	\$77,900.00	\$11,353.00	17.06%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$147,789.00	\$158,178.76	\$159,795.00	\$165,954.00	\$6,159.00	3.85%
10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,000.00	\$5,295.48	\$5,000.00	\$5,000.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$13,517.00	\$8,421.07	\$13,517.00	\$11,517.00	-\$2,000.00	-14.80%
10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,200.00	\$17,241.85	\$17,200.00	\$17,200.00	\$0.00	0.00%
Sub-total by Location 14	\$183,506.00	\$189,137.16	\$195,512.00	\$199,671.00	\$4,159.00	2.13%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$110,831.00	\$134,346.88	\$150,143.00	\$151,276.00	\$1,133.00	0.75%
10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,475.00	\$6,293.00	\$3,475.00	\$3,475.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$9,649.00	\$9,929.40	\$9,649.00	\$8,649.00	-\$1,000.00	-10.36%
10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$15,461.71	\$14,000.00	\$14,000.00	\$0.00	0.00%
Sub-total by Location 20	\$137,955.00	\$163,030.99	\$177,267.00	\$177,400.00	\$133.00	0.08%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$192,858.00	\$199,358.26	\$202,766.00	\$202,971.00	\$205.00	0.10%
10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$3,225.00	\$7,779.25	\$3,225.00	\$3,225.00	\$0.00	0.00%
10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$22,350.00	\$14,634.93	\$22,350.00	\$20,350.00	-\$2,000.00	-8.95%
10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$24,555.57	\$35,000.00	\$35,000.00	\$0.00	0.00%
	\$253,433.00	\$246,328.01	\$263,341.00	\$261,546.00	-\$1,795.00	-0.68%
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	\$576,894.00	\$598,496.16	\$638,120.00	\$640,617.00	\$2,497.00	0.39%
10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$62,743.00	\$40,486.79	\$65,501.00	\$55,370.00	-\$10,131.00	-15.47%
Sub-total by Location 14	\$62,743.00	\$40,486.79	\$65,501.00	\$55,370.00	-\$10,131.00	-15.47%
10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$36,198.00	\$27,714.24	\$36,198.00	\$33,222.00	-\$2,976.00	-8.22%
Sub-total by Location 20	\$36,198.00	\$27,714.24	\$36,198.00	\$33,222.00	-\$2,976.00	-8.22%
10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$112,542.00	\$79,511.43	\$112,542.00	\$90,385.00	-\$22,157.00	-19.69%
Sub-total by Location 21	\$112,542.00	\$79,511.43	\$112,542.00	\$90,385.00	-\$22,157.00	-19.69%
10000 . 4120 . 5 . 500 . 99 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$6,000.00	\$1,639.97	\$6,004.00	\$2,500.00	-\$3,504.00	-58.36%
10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$10,595.02	\$14,586.00	\$13,000.00	-\$1,586.00	-10.87%
10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$6,845.10	\$7,600.00	\$7,600.00	\$0.00	0.00%
Sub-total by Location 41	\$26,600.00	\$19,080.09	\$28,190.00	\$23,100.00	-\$5,090.00	-18.06%
Sub-total by Function 4110	\$238,083.00	\$166,792.55	\$242,431.00	\$202,077.00	-\$40,354.00	-16.65%
10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,044.00	\$112,574.83	\$129,456.00	\$112,500.00	-\$16,956.00	-13.10%
Sub-total by Location 14	\$112,044.00	\$112,574.83	\$129,456.00	\$112,500.00	-\$16,956.00	-13.10%
10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$113,733.00	\$107,184.31	\$131,400.00	\$107,200.00	-\$24,200.00	-18.42%
Sub-total by Location 20	\$113,733.00	\$107,184.31	\$131,400.00	\$107,200.00	-\$24,200.00	-18.42%
10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$133,526.00	\$120,391.56	\$154,163.00	\$121,809.00	-\$32,354.00	-20.99%
Sub-total by Location 21	\$133,526.00	\$120,391.56	\$154,163.00	\$121,809.00	-\$32,354.00	-20.99%
10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$11,480.00	\$11,548.58	\$12,000.00	\$12,000.00	\$0.00	0.00%
Sub-total by Location 31	\$11,480.00	\$11,548.58	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV	\$33,210.00	\$33,799.98	\$38,555.00	\$34,000.00	-\$4,555.00	-11.81%
10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,212.00	\$1,388.85	\$1,360.00	\$1,360.00	\$0.00	0.00%
10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$1,796.00	\$418.78	\$2,042.00	\$2,042.00	\$0.00	0.00%
Sub-total by Location 41	\$36,218.00	\$35,607.61	\$41,957.00	\$37,402.00	-\$4,555.00	-10.86%
Sub-total by Function 4130	\$407,001.00	\$387,306.89	\$468,976.00	\$390,911.00	-\$78,065.00	-16.65%
10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$15,000.00	\$6,705.22	\$15,000.00	\$15,000.00	\$0.00	0.00%
10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$18,000.00	\$24,819.00	\$18,800.00	\$18,800.00	\$0.00	0.00%
10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$9,500.00	\$17,392.43	\$9,500.00	\$15,000.00	\$5,500.00	57.89%
Sub-total by Location 41	\$42,500.00	\$48,916.65	\$43,300.00	\$48,800.00	\$5,500.00	12.70%
Sub-total by Function 4132	\$42,500.00	\$48,916.65	\$43,300.00	\$48,800.00	\$5,500.00	12.70%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,000.00	\$0.00	\$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	\$4,186.00	\$6,700.00	\$6,700.00	\$0.00	0.00%
Sub-total by Location 14	\$9,700.00	\$4,186.00	\$9,700.00	\$9,700.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,000.00	\$0.00	\$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	\$4,401.30	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-total by Location 20	\$9,000.00	\$4,401.30	\$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	\$14,670.10	\$13,500.00	\$13,500.00	\$0.00	0.00%
Sub-total by Location 21	\$16,500.00	\$14,670.10	\$16,500.00	\$16,500.00	\$0.00	0.00%
10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$6,183.44	\$8,000.00	\$8,000.00	\$0.00	0.00%
Sub-total by Location 31	\$9,000.00	\$6,183.44	\$9,000.00	\$9,000.00	\$0.00	0.00%
10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$51,500.00	\$45,257.76	\$46,000.00	\$40,000.00	-\$6,000.00	-13.04%
Sub-total by Location 41	\$51,500.00	\$45,257.76	\$46,000.00	\$40,000.00	-\$6,000.00	-13.04%
Sub-total by Function 4134	\$95,700.00	\$74,698.60	\$90,200.00	\$84,200.00	-\$6,000.00	-6.65%
10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$10,400.00	\$13,396.80	\$12,000.00	\$12,000.00	\$0.00	0.00%
Sub-total by Location 14	\$10,400.00	\$13,396.80	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,400.00	\$9,398.30	\$11,400.00	\$11,400.00	\$0.00	0.00%
Sub-total by Location 20	\$11,400.00	\$9,398.30	\$11,400.00	\$11,400.00	\$0.00	0.00%
10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$12,400.00	\$12,778.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
Sub-total by Location 21	\$12,400.00	\$12,778.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$3,000.00	\$590.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 41	\$3,000.00	\$590.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Function 4134	\$37,200.00	\$36,163.10	\$40,400.00	\$40,400.00	\$0.00	0.00%
10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$2,500.00	\$4,650.93	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 14	\$2,500.00	\$4,650.93	\$2,500.00	\$2,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$2,500.00	\$2,687.12	\$2,500.00	\$2,500.00	\$0.00	0.00%
Sub-total by Location 20	\$2,500.00	\$2,687.12	\$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	\$17,525.38	\$14,000.00	\$14,000.00	\$0.00	0.00%
Sub-total by Location 21	\$14,000.00	\$17,525.38	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$17,000.00	\$11,879.56	\$17,000.00	\$17,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$200.38	\$3,500.00	\$3,500.00	\$0.00	0.00%
10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS	\$2,500.00	\$3,600.00	\$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	\$7,184.91	\$4,000.00	\$4,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$7,784.97	\$13,000.00	\$13,000.00	\$0.00	0.00%
10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$3,000.00	\$33,611.66	\$3,000.00	\$13,000.00	\$10,000.00	333.33%
Sub-total by Location 41	\$43,000.00	\$64,261.48	\$43,000.00	\$53,000.00	\$10,000.00	23.26%
Sub-total by Function 4210	\$62,000.00	\$89,124.91	\$62,000.00	\$72,000.00	\$10,000.00	16.13%
10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$7,000.00	\$10,602.65	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$7,500.00	\$8,080.47	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,000.00	\$6,307.16	\$8,000.00	\$8,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,500.00	\$7,755.05	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 14	\$30,000.00	\$32,745.33	\$30,000.00	\$33,000.00	\$3,000.00	10.00%
10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$7,000.00	\$8,935.15	\$7,000.00	\$9,000.00	\$2,000.00	28.57%
10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$7,500.00	\$5,612.60	\$7,500.00	\$7,500.00	\$0.00	0.00%
10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,000.00	\$3,036.92	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,500.00	\$6,713.46	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 20	\$28,000.00	\$24,298.13	\$28,000.00	\$30,000.00	\$2,000.00	7.14%
10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$21,000.00	\$42,858.94	\$21,000.00	\$25,500.00	\$4,500.00	21.43%
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$20,900.00	\$13,670.19	\$20,900.00	\$20,900.00	\$0.00	0.00%

Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$14,000.00	\$9,544.49	\$14,000.00	\$14,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,500.00	\$17,871.74	\$7,500.00	\$7,500.00	\$0.00	0.00%
Sub-total by Location 21	\$63,400.00	\$83,945.36	\$63,400.00	\$67,900.00	\$4,500.00	7.10%
10000 . 4220 . 5 . 444 . 00 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$0.00	\$2,911.17	\$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	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,300.00	\$1,387.11	\$1,300.00	\$1,300.00	\$0.00	0.00%
Sub-total by Location 31	\$2,300.00	\$4,298.28	\$2,300.00	\$2,300.00	\$0.00	0.00%
10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$155,964.00	\$173,723.76	\$178,944.00	\$184,164.00	\$5,220.00	2.92%
10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$3,000.00	\$10,844.69	\$6,500.00	\$6,500.00	\$0.00	0.00%
10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$6,957.21	\$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	\$14,660.62	\$6,000.00	\$6,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$500.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%
10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE	\$500.00	\$0.00	\$500.00	\$2,000.00	\$1,500.00	300.00%
10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$9,482.14	\$23,000.00	\$23,000.00	\$0.00	0.00%
10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,500.00	\$4,346.61	\$4,500.00	\$4,500.00	\$0.00	0.00%
Sub-total by Location 41	\$201,464.00	\$220,015.03	\$227,944.00	\$236,164.00	\$8,220.00	3.61%
Sub-total by Function 4220	\$325,164.00	\$365,302.13	\$351,644.00	\$369,364.00	\$17,720.00	5.04%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$2,600.00	\$3,220.95	\$2,600.00	\$3,300.00	\$700.00	26.92%
Sub-total by Location 14	\$2,600.00	\$3,220.95	\$2,600.00	\$3,300.00	\$700.00	26.92%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,600.00	\$1,961.24	\$2,600.00	\$2,600.00	\$0.00	0.00%
Sub-total by Location 20	\$2,600.00	\$1,961.24	\$2,600.00	\$2,600.00	\$0.00	0.00%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$2,600.00	\$4,403.84	\$2,600.00	\$4,500.00	\$1,900.00	73.08%
Sub-total by Location 21	\$2,600.00	\$4,403.84	\$2,600.00	\$4,500.00	\$1,900.00	73.08%
Sub-total by Function 4225	\$7,800.00	\$9,586.03	\$7,800.00	\$10,400.00	\$2,600.00	33.33%
10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$9,000.00	\$10,845.02	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
Sub-total by Location 14	\$9,000.00	\$10,845.02	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$9,000.00	\$15,925.92	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
Sub-total by Location 20	\$9,000.00	\$15,925.92	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$27,000.00	\$30,445.86	\$27,000.00	\$30,000.00	\$3,000.00	11.11%
Sub-total by Location 21	\$27,000.00	\$30,445.86	\$27,000.00	\$30,000.00	\$3,000.00	11.11%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$44,000.00	\$33,437.88	\$44,000.00	\$50,000.00	\$6,000.00	13.64%
Sub-total by Location 41	\$44,000.00	\$33,437.88	\$44,000.00	\$50,000.00	\$6,000.00	13.64%
Sub-total by Function 4230	\$89,000.00	\$90,654.68	\$89,000.00	\$100,000.00	\$11,000.00	12.36%
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$510,294.00	\$510,294.00	\$551,118.00	\$596,083.00	\$44,965.00	8.16%
10000 . 5100 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,128,892.00	\$3,926,936.07	\$4,521,137.00	\$4,893,023.00	\$371,886.00	8.23%
10000 . 5100 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$20,294.00	\$17,244.86	\$22,000.00	\$23,000.00	\$1,000.00	4.55%
10000 . 5100 . 5 . 455 . 00 . 41 . 0 . 0 FLEXIBLE SPENDING ACCOUNT	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%
10000 . 5100 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$15,285.66	\$30,000.00	\$30,000.00	\$0.00	0.00%
10000 . 5100 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$180,000.00	\$184,560.09	\$180,000.00	\$190,000.00	\$10,000.00	5.56%
Sub-total by Location 41	\$4,869,480.00	\$4,654,320.68	\$5,305,055.00	\$5,732,906.00	\$427,851.00	8.06%
Sub-total by Function 5100	\$4,869,480.00	\$4,654,320.68	\$5,305,055.00	\$5,732,906.00	\$427,851.00	8.06%
10000 . 5200 . 5 . 465 . 99 . 41 . 04 . 0 INSURANCE - BONDED EMPLOYEES	\$1,750.00	\$1,670.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Location 41	\$1,750.00	\$1,670.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
Sub-total by Function 5200	\$1,750.00	\$1,670.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$67,000.00	\$73,691.13	\$74,000.00	\$81,400.00	\$7,400.00	10.00%
10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYEMENT LIABILITY	\$5,628.00	\$5,674.00	\$5,536.00	\$6,090.00	\$554.00	10.01%
10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$36,225.00	\$41,531.45	\$42,301.00	\$46,531.00	\$4,230.00	10.00%
10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$3,054.00	\$3,638.00	\$3,359.00	\$3,695.00	\$336.00	10.00%
Sub-total by Location 41	\$111,907.00	\$124,534.58	\$125,196.00	\$137,716.00	\$12,520.00	10.00%
Sub-total by Function 5260	\$111,907.00	\$124,534.58	\$125,196.00	\$137,716.00	\$12,520.00	10.00%



Account Description	FY15 BUDGET	FY15 ACTUALS	FY16 ADOPTED	FY17 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$10,000.00	\$10,773.97	\$10,000.00	\$12,500.00	\$2,500.00	25.00%
Sub-total by Location 41	\$10,000.00	\$10,773.97	\$10,000.00	\$12,500.00	\$2,500.00	25.00%
Sub-total by Function 5400	\$10,000.00	\$10,773.97	\$10,000.00	\$12,500.00	\$2,500.00	25.00%
10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEI	\$165,000.00	\$178,834.74	\$180,000.00	\$180,000.00	\$0.00	0.00%
10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$0.00	\$11,820.96	\$0.00	\$0.00	\$0.00	*
10000 . 9100 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPED	\$772,358.00	\$743,917.26	\$775,901.00	\$775,901.00	\$0.00	0.00%
Sub-total by Location 41	\$937,358.00	\$934,572.96	\$955,901.00	\$955,901.00	\$0.00	0.00%
Sub-total by Function 9100	\$937,358.00	\$934,572.96	\$955,901.00	\$955,901.00	\$0.00	0.00%
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$650,000.00	\$589,721.00	\$650,000.00	\$645,000.00	-\$5,000.00	-0.77%
Sub-total by Location 41	\$650,000.00	\$589,721.00	\$650,000.00	\$645,000.00	-\$5,000.00	-0.77%
Sub-total by Function 9110	\$650,000.00	\$589,721.00	\$650,000.00	\$645,000.00	-\$5,000.00	-0.77%
10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Location 41	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
Sub-total by Function 94445	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$367,242.00	\$0.00	\$78,110.00	\$82,364.00	\$4,254.00	5.45%
Sub-total by Location 41	\$379,242.00	\$0.00	\$90,110.00	\$94,364.00	\$4,254.00	4.72%
Sub-total by Function 9509	\$379,242.00	\$0.00	\$90,110.00	\$94,364.00	\$4,254.00	4.72%
<b>Grand Total Operating Budget</b>	<b>\$23,496,876.00</b>	<b>\$23,399,024.24</b>	<b>\$24,611,728.00</b>	<b>\$25,350,059.00</b>	<b>\$738,331.00</b>	<b>3.00%</b>

\* Items which have an increase or decrease but which are mathematically 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 2016 - 2017**

<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
Pre-K	16	English	23	English	17
EK	14	Math	25	Math	18
K-1	16	Social Studies	26	Social Studies	18
2-4	17	Science	26	Science	18
K-4	17			Foreign Language	14

Longitudinal enrollment data can be found on page 73.

## Longitudinal Class Size Patterns

<u>Average Class Sizes</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>	<u>Projected 16-17</u>
<b><u>Pre-K</u></b> - student evaluations done in spring to determine need	11	16	13	13	16
<b><u>EK</u></b>	15	16	13	0	14
<b><u>K-1</u></b>	16	15	15	15	16
<b><u>2-4</u></b>	19	19	19	17	17
<b><u>K-4</u></b>	18	18	18	17	17
 <b><u>Grades 5-8</u></b>					
<u>Grade 5</u>					
All classes	n/a	n/a	n/a	n/a	n/a
English, Math	23	23	23	23	23
Science, Social Studies	23	23	23	23	23
 <u>Grade 6</u>					
All classes	n/a	n/a	n/a	n/a	n/a
English, Math	23	23	23	25	25
Science, Social Studies	23	23	23	25	25
 <u>Grade 7 All classes</u>					
English, Math	23	23	23	26	26
Science, Social Studies	23	23	23	26	26
 <u>Grade 8 All classes</u>					
English, Math	23	23	23	26	26
Science, Social Studies	23	23	23	26	26
 <b><u>Grades 9-12</u></b>					
English	18	18	18	18	17
Math	20	20	20	19	18
Social Studies	19	19	19	18	18
Science	19	19	19	20	18
Foreign Language	16	16	16	14	14

## Longitudinal Enrollment Data

<b><u>ELEMENTARY</u></b>					
<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
TUITION OUT	0.0	0.0	0.0	0.0	0.0
PRESCHOOL	14.0	11.0	12.0	15.0	15.0
EARLY KINDERGARTEN	0.0	15.0	19.0	0.0	14.0
KINDERGARTEN	71.0	53.0	51.0	72.0	61.0
GRADE ONE	69.0	57.0	56.0	53.0	53.0
GRADE TWO	78.0	71.0	56.0	55.0	56.0
GRADE THREE	71.0	76.0	76.0	57.0	54.0
GRADE FOUR	<u>60.0</u>	<u>75.0</u>	<u>69.0</u>	<u>74.0</u>	<u>61.0</u>
	363.0	358.0	339.0	326.0	314.0
<b><u>TUITIONED IN</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
PRESCHOOL	0.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	0.0	0.0	1.0	0.0	0.0
GRADE ONE	0.0	1.0	0.0	0.0	0.0
GRADE TWO	0.0	0.0	0.0	0.0	1.0
GRADE THREE	1.0	0.0	1.0	0.0	0.0
GRADE FOUR	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
	1.0	1.0	2.0	1.0	1.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
PRESCHOOL	1.0	0.0	0.0	0.0	0.0
EARLY KINDERGARTEN	0.0	0.0	0.0	0.0	0.0
KINDERGARTEN	9.0	14.0	15.0	5.0	11.0
GRADE ONE	20.0	11.0	14.0	13.0	3.0
GRADE TWO	16.0	23.0	8.0	14.0	13.0
GRADE THREE	14.0	18.0	20.0	11.0	15.0
GRADE FOUR	<u>9.0</u>	<u>14.0</u>	<u>23.0</u>	<u>19.0</u>	<u>10.0</u>
	69.0	80.0	80.0	62.0	52.0
<b><u>TOTAL STUDENTS</u></b>	<b><u>433.0</u></b>	<b><u>439.0</u></b>	<b><u>421.0</u></b>	<b><u>389.0</u></b>	<b><u>367.0</u></b>

## MIDDLE SCHOOL

<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/01/11</u></b> <b><u>2011-12</u></b>	<b><u>10/01/12</u></b> <b><u>2012-13</u></b>	<b><u>10/01/13</u></b> <b><u>2013-14</u></b>	<b><u>10/01/14</u></b> <b><u>2014-15</u></b>	<b><u>10/01/15</u></b> <b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE FIVE	56.0	70.0	80.0	79.0	73.0
GRADE SIX	78.0	58.0	76.0	81.0	81.0
GRADE SEVEN	77.0	82.0	64.0	74.0	74.0
GRADE EIGHT	72.0	80.0	83.0	70.0	75.0
TUITIONED OUT	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>
	283.0	290.0	303.0	304.0	306.0
<b><u>TUITIONED IN</u></b>	<b><u>10/01/11</u></b> <b><u>2011-12</u></b>	<b><u>10/01/12</u></b> <b><u>2012-13</u></b>	<b><u>10/01/13</u></b> <b><u>2013-14</u></b>	<b><u>10/01/14</u></b> <b><u>2014-15</u></b>	<b><u>10/01/15</u></b> <b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE FIVE	0.0	0.0	0.0	0.0	0.0
GRADE SIX	0.0	0.0	0.0	0.0	0.0
GRADE SEVEN	13.0	12.0	13.0	13.0	14.0
GRADE EIGHT	<u>14.0</u>	<u>14.0</u>	<u>11.0</u>	<u>12.0</u>	<u>14.0</u>
	27.0	26.0	24.0	25.0	28.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/01/11</u></b> <b><u>2011-12</u></b>	<b><u>10/01/12</u></b> <b><u>2012-13</u></b>	<b><u>10/01/13</u></b> <b><u>2013-14</u></b>	<b><u>10/01/14</u></b> <b><u>2014-15</u></b>	<b><u>10/01/15</u></b> <b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE FIVE	21.0	18.0	18.0	21.0	20.0
GRADE SIX	17.0	24.0	19.0	13.0	21.0
GRADE SEVEN	24.0	13.0	24.0	17.0	12.0
GRADE EIGHT	<u>20.0</u>	<u>24.0</u>	<u>14.0</u>	<u>23.0</u>	<u>17.0</u>
	82.0	79.0	75.0	74.0	70.0
<b><u>TOTAL STUDENTS</u></b>	<b><u>392.0</u></b>	<b><u>395.0</u></b>	<b><u>402.0</u></b>	<b><u>403.0</u></b>	<b><u>404.0</u></b>

## **MONUMENT MOUNTAIN**

<b><u>DISTRICT STUDENTS</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE NINE	68.0	91.0	87.0	98.0	87.0
GRADE TEN	81.0	75.0	88.0	84.0	97.0
GRADE ELEVEN	76.0	83.0	70.0	85.0	78.0
GRADE TWELVE	92.0	79.0	90.0	85.0	88.0
TUITIONED OUT	0.0	0.0	0.0	0.0	3.0
EXCHANGE STUDENTS	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	317.0	328.0	335.0	352.0	353.0
<b><u>TUITIONED IN</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE NINE	17.0	24.0	27.0	17.0	20.0
GRADE TEN	19.0	19.0	30.0	29.0	17.0
GRADE ELEVEN	21.0	19.0	24.0	28.0	30.0
GRADE TWELVE	<u>27.0</u>	<u>21.0</u>	<u>20.0</u>	<u>23.0</u>	<u>28.0</u>
	84.0	83.0	101.0	97.0	95.0
<b><u>CHOICE STUDENTS</u></b>	<b><u>10/01/11</u></b>	<b><u>10/01/12</u></b>	<b><u>10/01/13</u></b>	<b><u>10/01/14</u></b>	<b><u>10/01/15</u></b>
	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
UNGRADED	0.0	0.0	0.0	0.0	0.0
GRADE NINE	33.0	34.0	35.0	12.0	32.0
GRADE TEN	27.0	35.0	32.0	32.0	11.0
GRADE ELEVEN	38.0	29.0	33.0	29.0	30.0
GRADE TWELVE	<u>33.0</u>	<u>28.0</u>	<u>35.0</u>	<u>33.0</u>	<u>34.0</u>
	131.0	126.0	135.0	106.0	107.0
<b><u>TOTAL STUDENTS</u></b>	<b><u>532.0</u></b>	<b><u>537.0</u></b>	<b><u>571.0</u></b>	<b><u>555.0</u></b>	<b><u>555.0</u></b>



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

<b>TOTAL</b>	<b>10/01/11</b>	<b>10/01/12</b>	<b>10/01/13</b>	<b>10/01/14</b>	<b>10/01/15</b>
<b><u>DISTRICT STUDENTS</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
MUDDY BROOK	363.0	358.0	339.0	326.0	314.0
MONUMENT VALLEY	283.0	290.0	303.0	304.0	306.0
MONUMENT MT.	317.0	328.0	335.0	352.0	350.0
TUITIONED OUT	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>
	963.0	976.0	977.0	982.0	973.0

<b>TOTAL</b>	<b>10/01/11</b>	<b>10/01/12</b>	<b>10/01/13</b>	<b>10/01/14</b>	<b>10/01/15</b>
<b><u>TUITIONED IN</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
MUDDY BROOK	1.0	1.0	2.0	1.0	1.0
MONUMENT VALLEY	27.0	26.0	24.0	25.0	28.0
MONUMENT MT.	<u>84.0</u>	<u>83.0</u>	<u>101.0</u>	<u>97.0</u>	<u>95.0</u>
	112.0	110.0	127.0	123.0	124.0

<b>TOTAL</b>	<b>10/01/11</b>	<b>10/01/12</b>	<b>10/01/13</b>	<b>10/01/14</b>	<b>10/01/15</b>
<b><u>CHOICE STUDENTS</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
MUDDY BROOK	69.0	80.0	80.0	62.0	52.0
MONUMENT VALLEY	82.0	79.0	75.0	74.0	70.0
MONUMENT MT.	<u>131.0</u>	<u>126.0</u>	<u>135.0</u>	<u>106.0</u>	<u>107.0</u>
	282.0	285.0	290.0	242.0	229.0

<b>TOTAL</b>	<b>10/01/11</b>	<b>10/01/12</b>	<b>10/01/13</b>	<b>10/01/14</b>	<b>10/01/15</b>
<b><u>ALL STUDENTS</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
	1,357.0	1,371.0	1,394.0	1,347.0	1,326.0

## Staffing

The 2016-2017 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. For the 2016-2017 school year, we will have one Pre-Kindergarten class, four sections in kindergarten, first, third, and fourth grades. We will reduce one second grade section, to account for enrollment numbers. This will be accomplished by not filling a retirement position. We believe in the research that concludes that the ages of 3 to 6 are critical to a child's educational development. To that end, we have partnered with Community Health Programs (CHP) to implement a United Way Parent-Child Home Program, to better prepare our youngest community members for school.
- At the middle school, a .2 music position vacancy created by a retirement will not be filled in FY17.
- At the middle school, current staffing levels in core subject areas will be maintained due to class sizes, as illustrated in the above chart.
- At the high school, a .8 music position vacancy created by a retirement will not be filled in FY17, a 1.0 art position will be reduced to a .5 position and the .4 Social Studies position will be eliminated. One paraprofessional position will be eliminated as well. Other staffing levels will be maintained at the high school.

## **STAFF LISTS**

**Muddy Brook Regional Elementary School, Staff List, January 2016**

Name	Position	Assignment
Mary Berle	Principal	
Barbara Thompson	Assistant Principal	
Susan Macveety	Teacher	Pre-School
Anne Kinne	Teacher	Kindergarten-Early
John Curletti	Teacher	Kindergarten
Laura Dupont	Teacher	Kindergarten
Amy Salinetti	Teacher	Kindergarten
Jill Topham	Teacher	Kindergarten
Glendon Chamberlin	Teacher	Grade One
Bonnie Groeber	Teacher	Grade One
Shaun Kennedy	Teacher	Grade One
Lillian Silk	Teacher	Grade One
Sarah DiFazio	Teacher	Grade Two
Kristin Finnerty	Teacher	Grade Two
Diana Lupiani	Teacher	Grade Two
Kaitlyn Scarbro	Teacher	Grade Two
Anne Flynn	Teacher	Grade Three
Shannon Guerrero	Teacher	Grade Three
Jessica Redman	Teacher	Grade Three
Megan Warner	Teacher	Grade Three
John Broderick	Teacher	Grade Four
Molly Cosel	Teacher	Grade Four
Susan Ebitz	Teacher	Grade Four
Kerry Manzolini	Teacher	Grade Four
Alexandra Benton	Teacher	Art
Brian Raynor	Teacher	English as a Second Language
Erin Candee	Teacher	Computer Instruction
Kimberly Chirichella	Teacher	Music
Michael Gillespie*	Teacher	Music
Juraye Moran*	Teacher	Music
Tina Soule	Teacher	Physical Education
Jessica Pleu	Teacher	Physical Education
Donna Astion	Teacher	Enrichment
Patricia Melville	Librarian	
Sharon Connolly	Teacher	Special Education
Leanna Pegorari	Teacher	Special Education
Susan Teigen	Teacher	Special Education
Barbara Minkler	Teacher	Intervention Specialist
Carol Way	Teacher	Intervention Specialist
Shannon Coleman	Speech	
Diane Viggiano	Speech	
Pamela Hassett*	Occupational Therapist	
Kimberly Cavanaugh*	Occupational Ther. Asst.	
Melinda Olds	Adjustment Counselor	
Rebecca Donovan	Nurse	
Virginia Beck*	Teacher of the Visually Impaired	
Mary Auger	Teacher	Title I

Name	Position
Cathy Finkle	Secretary to Principal
Christine Kelly	Secretary
Tanya Beni	Paraprofessional
Maureen Brazie	Paraprofessional
Susan Cobb	Paraprofessional
Roberta DelGrande	Paraprofessional
Marian Hassett	Paraprofessional
Helen Hinkley-Grady	Paraprofessional
Janice Lang	Paraprofessional
Tammy Lockenwitz-Payer	Paraprofessional
Alexandria MacDonald	Paraprofessional
Diane Netzer	Paraprofessional
Kaetlyn New	Paraprofessional
Jeanne Parsons	Paraprofessional
Anne Peck	Paraprofessional
June Powell	Paraprofessional
Wendy Scott	Paraprofessional
Maureen Seward	Paraprofessional
Lynn Shaw	Paraprofessional
Suzanne Wool	Paraprofessional
Cheryl Houle	Facilitator
Linda Kahlstrom	Facilitator
Kim Ostellino	Facilitator
Michaela Thierling	Facilitator
Marcel Breault	Head Custodian
David Collari	Custodian
Adam Morelli	Custodian
Edward Shaw	Custodian Supervisor
Dawn Barenski	Food Service
Jody Hall	Food Service
Kathleen Loring	Food Service

\*certified staff who work across two or more buildings

**Monument Valley Regional Middle School, Staff List, January 2016**

Name	Position	Assignment
Ben Doren	Principal	
Christine Congdon	Assistant Principal	
Kathrine 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
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
Randall Koldys	Teacher	Science
Jennifer Kujawski	Teacher	Science
Jessica Oakley	Teacher	Science
Christine Lucy	Teacher	Social Studies
Matthew Naventi	Teacher	Social Studies
Julian Park	Teacher	Social Studies
Debra Ramsay	Teacher	Social Studies
Donna Astion	Teacher	Enrichment
Nancy Kane	Librarian	
Kathleen Davis	Teacher	Special Needs
Allison Fisher	Teacher	Special Needs
Tammy Russell	Teacher	Special Needs
Mary Shook	Teacher	Special Needs
Nancy Smith	Teacher	Special Needs
Kimberly Cavanaugh*	Occupational Ther. Asst.	
Karen Luttenberger*	Teacher	English as a Second Language
Daniel O'Dell	Teacher	Technology Education
Susan Bilodeau	Teacher	Title I
Elizabeth Sparks	Teacher	Title I
Dominick Sacco	Teacher	Adjustment Counselor
Kevin Costello	Guidance Counselor	
Patricia Harper	Nurse	
Virginia Beck*	Teacher of the Visually Impaired	

Name	Position
Linda Lavoie	Secretary to Principal
Deborah Spence	Guidance Secretary
Odessa Bates	Paraprofessional
Kyoung Bubriski	Paraprofessional
Nina DeLuca	Paraprofessional
Theresa Girona	Paraprofessional
Mary Huggins	Paraprofessional
Marjorie Kinne	Paraprofessional
Peggy Pegorari	Paraprofessional
Brian Rembisz	Paraprofessional
Aimee Schumacker	Paraprofessional
Anthony Wirmusky	Directed Studies Supervisor
Scott Jenny	Head Custodian
Gerald Curtin	Custodian
Joseph Powers	Custodian
Michael Race	Custodian
Theresa Errichetto	Food Service
Holly Hamilton	Food Service
Victoria Petersoli	Food Service

\*certified staff who work across two or more buildings

**Monument Mountain Regional High School, Staff List, January 2015**

Name	Position	Assignment
Marianne Young	Principal	
Scott Annand	Assistant Principal	
Krista Kennedy	Teacher	Art
Linnea Mace	Teacher	Art
Neel Webber	Teacher	Art
William Florek	Teacher	CVTE - Agriculture
Christopher D'Aniello	Teacher	CVTE - Automotive
Christopher Unsworth	Teacher	CVTE - Business
Thomas Roy	Teacher	CVTE - Computer Technology
Kathleen Roy	Teacher	CVTE - Family, Consumer Science
John Hartcom	Teacher	CVTE - Woodworking
Tara Birkett	Teacher	English
Holly Freadman	Teacher	English
Michael Mooney	Teacher	English
Michael Rosenthal	Teacher	English
Meghan St. John	Teacher	English
Jolyn Unruh	Teacher	English
Lisken Dus	Teacher	English & World Languages
Edward Barrett	Teacher	Mathematics
Kathleen Erickson	Teacher	Mathematics
Stephen Estelle	Teacher	Mathematics
Kristina Farina	Teacher	Mathematics
Maria Knox	Teacher	Mathematics
Katelyn Olds	Teacher	Mathematics
Julie Bickford	Teacher	Music
Juraye Moran*	Teacher	Music
Jeffrey Stevens*	Teacher	Music
Michelle Campbell	Teacher	PE/Health and Wellness
Ryan Kelly	Teacher	PE/Health and Wellness
Lisa Baldwin	Teacher	Science
Aaron Fisher	Teacher	Science
William Florek	Teacher	Science
Nancy King	Teacher	Science
Kathryn McDonnell	Teacher	Science
RyanAnn Naughton	Teacher	Science
Andrew Scecina	Teacher	Science
Bethany Spence	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
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
Daniel Farley-Bouvier	Teacher	World Languages
Hugh McCartney	Teacher	World Languages
Valerie Zantay	Teacher	World Languages
Pamela Hassett*	Occupational Therapist	
Virginia Beck*	Teacher of the Visually Impaired	

Name	Position
Karen Luttenberger	ELL - Academic Support
Kara Staunton-Shron	Library Media 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
Doreen Hughes	Secretary to Asst. Principal
Rebecca Campetti	Secretary to Guidance
Dianna Norton	Secretary to Guidance
Sarah Mead	Directed Study Supervisor
Paul Kakley	Electronic Technician
Nancy Banach	Paraprofessional
Mathieu Boudreau	Paraprofessional
Carole Hammer	Paraprofessional
Elizabeth Heath	Paraprofessional
Kelly Kennedy	Paraprofessional
Ruby Korte	Paraprofessional
Benjamin May	Paraprofessional
Suzan McCauley	Paraprofessional
Laura Passetto	Paraprofessional
Janet Peebles	Paraprofessional
Tracie Schneyer	Paraprofessional
Barbara Teggi	Paraprofessional
Linda Vermilya	Paraprofessional
Meghan Dwyer	Greenhouse Aide
Gail Guarda	Greenhouse Operations Assistant
Matthew McDermott	Head Custodian
Glenn Alibozek	Custodian
Clifford Dean	Custodian
Anthony Errichetto	Custodian Supervisor
Jeffrey Jennison	Custodian
Shannon Cella	Food Service
Rebecca Childs	Food Service
Muriel Chisholm	Food Service-Floater
Sally Herrick	Food Service
June Lovett	Food Service

\*certified staff who work across two or more buildings

**Central Office and District-wide, Staff List, January 2016**

<b>Name</b>		<b>Position</b>
<b>Central Office</b>		
Peter	Dillon	Superintendent
Sharon	Harrison	Business Administrator
Kathryn	Burdsall	Director of Student Services
Joshua	Briggs	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
VACANT		Business Office Accountant
Barbara	Middleton	Secretary to the Director of Student Services
<b>District-wide Certified</b>		
Vickie	Shufton	School Psychologist
<b>District-wide Non-Certified</b>		
Kathy	Sullivan	Director of Food Services
David	Long	Information Technology Director
Peter	Robertson	Technology and Information Technician
Ulrich	Kohlhase	Technology and Information Technician
Ronald	Getchell	Maintenance Supervisor
Frank	Briggs	Skilled Maintenance
Peter	Carlotto	Skilled Maintenance
Tom	Kelly	21st Century Grant Program Coordinator
Jack	Cowles	21st Century Grant Site Coordinator

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

as of 10/01/2015  
 Calendar year

	<u>Oct</u> <u>2011</u>	<u>Oct</u> <u>2012</u>	<u>Oct</u> <u>2013</u>	<u>Oct</u> <u>2014</u>	<u>Oct</u> <u>2015</u>
REGULAR CERTIFIED	31.00	32.00	24.00	23.00	21.00
SPECIAL NEEDS	21.00	21.00	21.25	22.45	23.25
COMPUTER INSTRUCTION	1.50	1.50	1.50	1.50	0.50
ART	4.50	5.00	5.00	5.00	5.00
BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00
ENGLISH	8.63	8.50	10.40	10.40	10.40
FAMILY/CONSUMER SCIENCE	1.00	1.00	1.00	1.00	1.00
WORLD LANGUAGE	7.00	7.00	6.70	6.70	5.40
MATHEMATICS	8.00	8.00	9.80	9.80	9.50
MUSIC	5.00	5.00	5.00	5.00	5.00
PHYSICAL EDUCATION	6.80	6.80	6.80	6.80	6.80
READING	1.00	1.00	0.00	0.00	0.00
SCIENCE	10.20	9.20	11.20	12.20	11.20
SOCIAL STUDIES	9.00	8.00	10.00	9.40	9.40
TECH/CAREER ED	2.00	2.00	1.50	1.50	2.50
VOCATIONAL	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>
<b>TOTAL CERTIFIED</b>	<b>119.43</b>	<b>118.80</b>	<b>116.95</b>	<b>117.55</b>	<b>113.75</b>
CENTRAL OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	6.00	6.00	6.00	6.00	6.00
OTHER CERTIFIED STAFF	<u>16.60</u>	<u>18.50</u>	<u>19.70</u>	<u>19.70</u>	<u>19.00</u>
<b>TOTAL OTHER CERTIFIED</b>	<b>27.60</b>	<b>29.50</b>	<b>30.70</b>	<b>30.70</b>	<b>30.00</b>
 <b>TOTAL</b>	 <b>147.03</b>	 <b>148.30</b>	 <b>147.65</b>	 <b>148.25</b>	 <b>143.75</b>
REGULAR ED PARAPROFESSIONALS	6.00	7.00	11.00	11.00	9.00
SPECIAL NEEDS PARAPROFESSIONALS	33.00	32.00	29.00	29.00	37.00
SECRETARY/ADM	16.00	15.00	17.00	17.00	18.00
A/V TECHICIAN	1.00	1.00	1.00	1.00	1.00
CUSTODIAL/MAIN	16.00	16.94	16.00	17.00	18.00
FOOD SERVICE	<u>10.85</u>	<u>11.28</u>	<u>11.28</u>	<u>11.28</u>	<u>11.28</u>
<b>TOTAL NON-CERTIFIED</b>	<b>82.85</b>	<b>83.22</b>	<b>85.28</b>	<b>86.28</b>	<b>94.28</b>
 <b>**GRAND TOTAL**</b>	 <b>229.88</b>	 <b>231.52</b>	 <b>232.93</b>	 <b>234.53</b>	 <b>238.03</b>



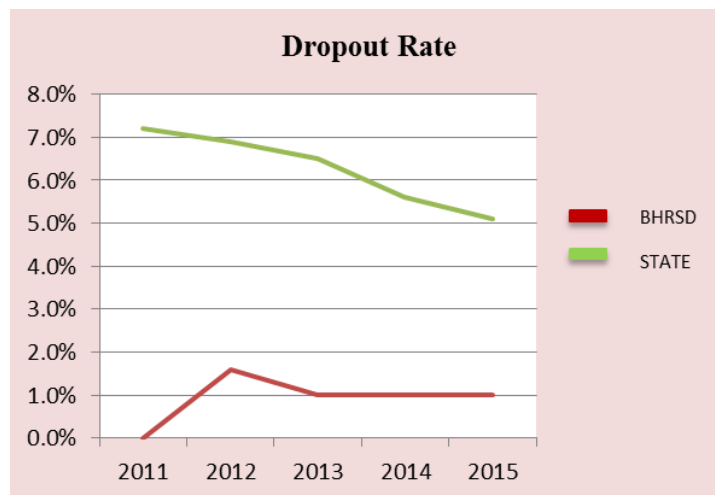
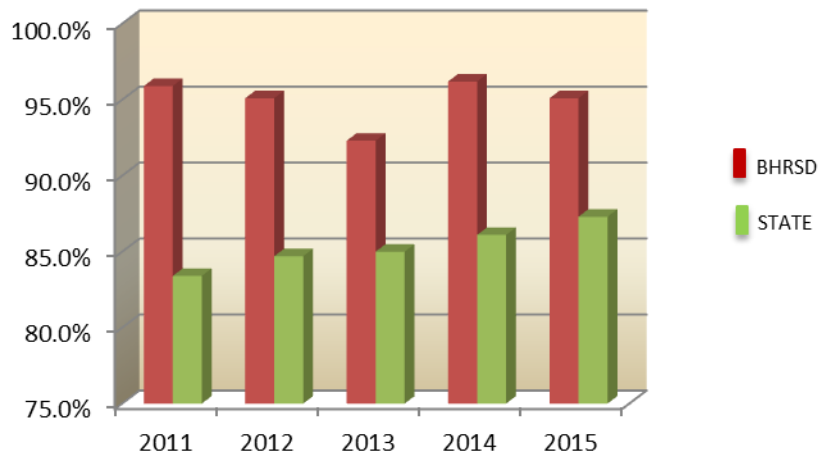
## Performance Measures

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

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

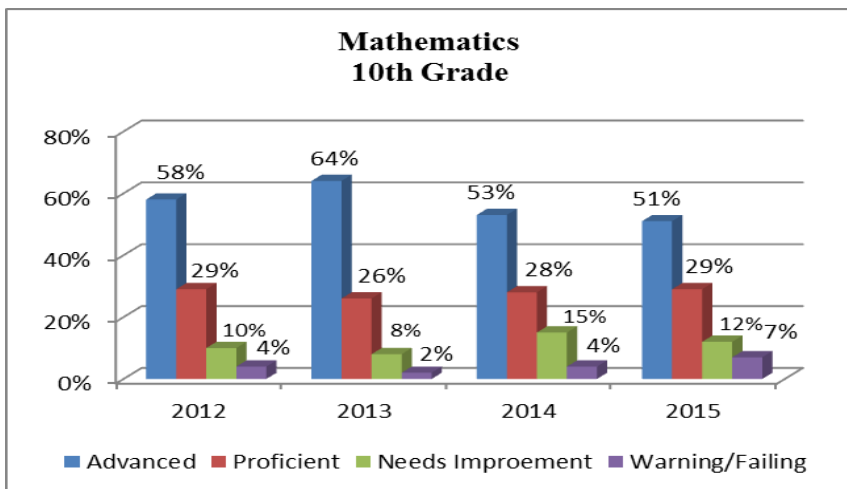
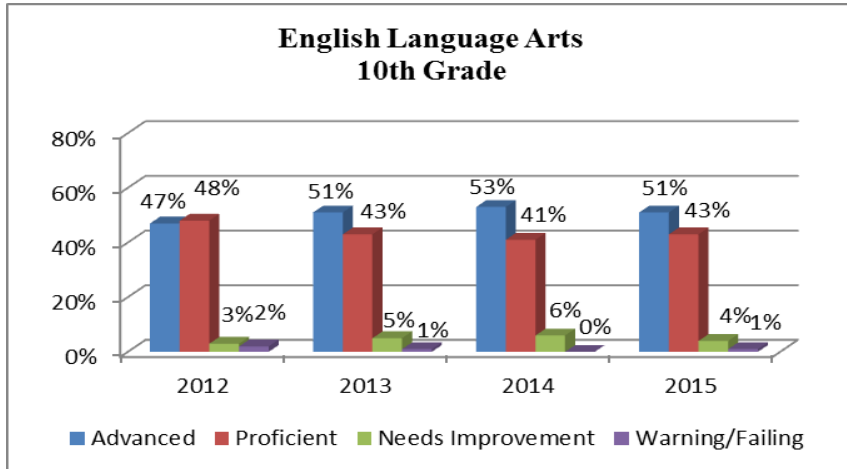
## Graduation and Dropout Rates

Both of these charts represent very positive trends over the past four years. The current year's data was just released. The graduation rate remains very high while the dropout rate continues to be very low.



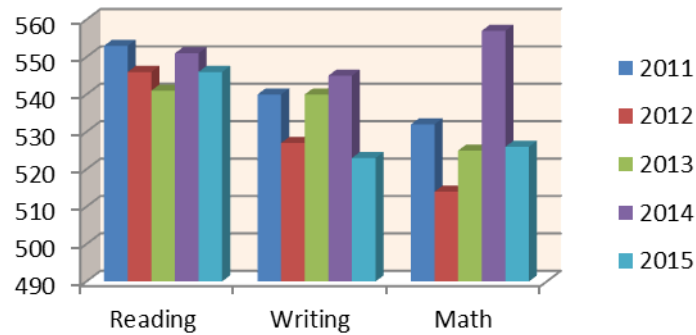
## Standardized Assessments

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

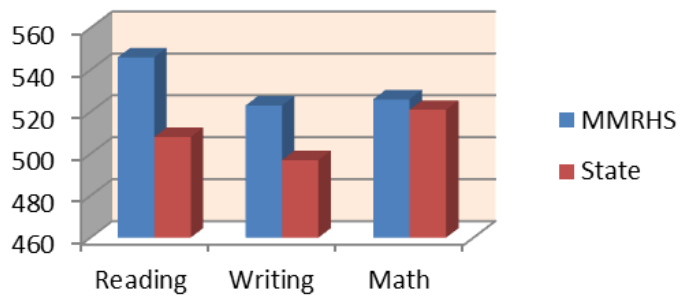


SAT and AP scores are above State averages. For the past three years more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry have consistently been above 90% for all four years. We continue to work to increase the number of students taking AP exams.

**Average SAT Scores 2011 - 2015**



**2015 SAT Scores  
MMRHS vs State**



## **Accomplishment of Goals and Objectives**

The District has made significant strides in the following areas:

### **Student Achievement**

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

### **Human Infrastructure**

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

### **Resources**

- Several major grants were awarded including a \$821,000 three-year exemplary afterschool grant;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- Tuition agreements were negotiated through FY18.

### **Communication and Collaboration**

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

## **HISTORIC TRENDS**

### FY 17 Budget, Revenue, Assessment, Impact to Town

	<b>FY13 Amount</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>	<b>FY16 Amount</b>	<b>FY17 Amount</b>
<b>Budget:</b>					
<b>Operating</b>	21,758,113	22,387,500	23,496,876	24,611,728	25,350,059
<b>Capital</b>	2,816,581	2,001,094	1,841,625	1,840,000	1,804,875
<b>Total Budget</b>	24,574,694	24,388,594	25,338,501	26,451,728	27,154,934
<b>Revenues</b>	<b>7,450,724</b>	<b>7,218,794</b>	<b>7,216,878</b>	<b>7,226,627</b>	<b>6,873,991</b>
<b>Assessments to Towns</b>					
<b>Assessment %</b>					
Great Barrington	67.6012%	69.8770%	69.3647%	70.1932%	69.9897%
Stockbridge	14.8495%	14.8566%	14.0369%	14.7508%	15.4163%
West Stockbridge	17.5493%	15.2664%	16.5984%	15.0560%	14.5940%
<b>\$ Assessment</b>					
Great Barrington	11,598,719	12,053,039	12,613,163	13,524,504	14,463,399
Stockbridge	2,679,346	2,541,359	2,594,152	2,791,266	3,035,712
West Stockbridge	2,845,904	2,575,401	2,914,309	2,909,331	3,006,832

## Year to Year Trend Analysis

	FY12 to FY13 % Change	FY12 to FY13 \$ Change	FY13 to FY14 % Change	FY13 to FY14 \$ Change	FY14 to FY15 % Change	FY14 to FY15 \$ Change	FY15 to FY16 % Change	FY15 to FY16 \$ Change	FY16 to FY17 % Change	FY16 to FY17 \$ Change
<b>Budget:</b>										
<b>Operating</b>	1.34%	286,702	2.89%	629,387	4.96%	1,109,376	4.74%	1,114,852	3.00%	738,331
<b>Capital</b>	19.46%	458,900	-28.95%	(815,487)	-7.97%	(159,469)	-0.09%	(1,625)	-1.91%	(35,125)
<b>Total Budget</b>	3.13%	745,602	-0.76%	(186,100)	3.89%	949,907	4.39%	1,113,227	2.66%	703,206
<b>Revenues</b>	<b>5.61%</b>	<b>396,043</b>	<b>-3.11%</b>	<b>(231,930)</b>	<b>-0.03%</b>	<b>(1,916)</b>	<b>0.14%</b>	<b>9,749</b>	<b>-4.88%</b>	<b>(352,636)</b>
<b>Assessments to Towns</b>										
<b>Student Allocation % Change</b>										
Great Barrington	-0.40%	-----	3.37%	-----	-0.73%	-----	1.19%	-----	-0.29%	-----
Stockbridge	-4.47%	-----	0.05%	-----	-5.52%	-----	5.09%	-----	4.51%	-----
West Stockbridge	5.84%	-----	-13.01%	-----	8.73%	-----	-9.29%	-----	-3.07%	-----
<b>Assessment % &amp; \$ Change</b>										
Great Barrington	2.52%	285,280	3.92%	454,320	4.65%	560,124	7.23%	911,341	6.94%	938,895
Stockbridge	0.05%	1,366	-5.15%	(137,987)	2.08%	52,793	7.60%	197,114	8.76%	244,446
West Stockbridge	2.26%	62,912	-9.50%	(270,503)	13.16%	338,908	-0.17%	(4,978)	3.35%	97,501

## Demographic and Miscellaneous Statistics

Location: Southwest corner of Massachusetts, in the Berkshire Hills

Year Regionalized: 1967; regional high school opened in 1968

Member Town Population:

*(as of 2013 – MA Department of Revenue)*

Great Barrington	6,996
Stockbridge	1,963
West Stockbridge	1,288

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 - 2016)*  
*(DLS – Municipal Database, Property Trend Report, 2016)*

Great Barrington:	Average Housing Value:	\$377,199
	Average Single Family Property Tax:	\$ 5,390
	Town Tax Rate (per \$1,000):	\$ 14.29
Stockbridge:	Average Housing Value:	\$504,095
	Average Single Family Property Tax:	\$ 4,834
	Town Tax Rate (per \$1,000):	\$ 9.59
West Stockbridge:	Average Housing Value:	\$412,586
	Average Single Family Property Tax:	\$ 5,087
	Town Tax Rate (per \$1,000):	\$ 12.33



## Glossary

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

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

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

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

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

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

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

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

**CPI** – Consumer price index, often referred to as the “cost-of-living index.” BHRSD uses the CPI for all items in the Northeast Urban – Size Class B/C found at: [http://data.bls.gov/pdq/SurveyOutputServlet;jsessionid=0A1531942B07C2DCC776CC3B2D5BE2B0.tc\\_instance4](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 12<sup>th</sup> 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  
MARY BERLE, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Professional materials for Administration Team; subscriptions, discreet projects, positive behavior support plan, office supplies, postage, staff supplies; sub folders				\$9,400
			TOTAL	\$9,400
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

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









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
General Library Supplies				
Curriculum Resources				\$400
				TOTAL
				\$400
<u>COMMENTS:</u>				
				ADMINISTRATOR
				\$
				SUPERINTENDENT
				\$





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
 PROGRAM LEVEL

PreK-4  
 GRADE LEVEL

Muddy Brook Elementary School  
 SCHOOL

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

10000.2410.5.501.28.14.05.1  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
English Texts aligned with Common Core Standards and MBE curriculum				\$2,500
<b>TOTAL</b>				<b>\$2,500</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2410.5.501.43.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Math curriculum texts and materials				\$25,300
TOTAL				\$25,300
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2410.5.501.55.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Science texts and materials				\$3,000
TOTAL				\$3,000
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2410.5.501.58.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Social Studies texts & materials				\$3,000
			TOTAL	\$3,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2410.5.501.64.14.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Phonics workbooks, misc and				
Math books				\$1,000
<b>TOTAL</b>				<b>\$1,000</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2430.5.500.46.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Music, drum, cymbal stands, clarinet general materials	K-4			\$750	
trombone, trumpet	4			\$750	
<b>TOTAL</b>				<b>\$1,500</b>	
<b>COMMENTS:</b>					
				<b>ADMINISTRATOR</b>	<b>\$</b>
				<b>SUPERINTENDENT</b>	<b>\$</b>



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2430.5.500.49.14.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Tetherballs, ropes, wristbands, floor tape, beach balls, etc.				\$2,000
			TOTAL	\$2,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2430.5.500.52.14.05.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2430.5.500.64.14.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Incentives, computer program,				
fraction tiles, graphs, reading comp.,				\$500
markers, Brigance Screening, gloves,				
misc.				
				TOTAL
				\$500
<u>COMMENTS:</u>				
				ADMINISTRATOR
				\$
				SUPERINTENDENT
				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.2430.5.500.65.14.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Gloves, learning supplies, misc.	PreK			\$300	
TOTAL				\$300	
<u>COMMENTS:</u>					
				ADMINISTRATOR	\$
SUPERINTENDENT				\$	









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Elementary  
PROGRAM LEVEL

PreK-4  
GRADE LEVEL

Muddy Brook Elementary School  
SCHOOL

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

10000.3200.5.500.79.14.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Nurse office supplies, AED pad order				\$2,500
			TOTAL	\$2,500
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$



**BUDGET DETAIL**

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







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

2340.5.500.82.20.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Library supplies				\$270	
<b>TOTAL</b>				<b>\$270</b>	
<b>COMMENTS:</b>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2340.5.500.84.20.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Miscellaneous supplies				\$675
Bulbs for Overhead Projectors				
<b>TOTAL</b>				<b>\$675</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$











**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2410.5.501.28.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Literature	5, 6, 7, 8			\$2,250
Reading Program texts				
<b>TOTAL</b>				<b>\$2,250</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2410.5.501.46.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Music text				\$945	
<b>TOTAL</b>				<b>\$945</b>	
<b>COMMENTS:</b>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2410.5.501.52.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Reading texts				\$810
TOTAL				\$810
<u>COMMENTS:</u>	ADMINISTRATOR			\$
	SUPERINTENDENT			\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2410.5.501.55.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Literature for science curriculum				\$7,140
texts to support inquiry work in the Laboratory and field				
			TOTAL	\$7,140
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2410.5.501.58.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Literature to support curriculum				\$2,498	
Texts to level by reading ability					
<b>TOTAL</b>				<b>\$2,498</b>	
<b>COMMENTS:</b>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2420.5.442.22.20.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Kiln Maintenance				\$225
			TOTAL	\$225
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.28.20.05.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.31.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Foreign Language Supplies				\$540
TOTAL				\$540
COMMENTS:				
ADMINISTRATOR				\$
SUPERINTENDENT				\$









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.46.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
Supplies to suport the curriculum				\$810	
Piano Tuning					
<b>TOTAL</b>				<b>\$810</b>	
<b>COMMENTS:</b>					
				ADMINISTRATOR	\$
				SUPERINTENDENT	\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.52.20.05.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.58.20.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Supplies to support the curriculum				\$1,013
Time for Kids				
Project materials				
<b>TOTAL</b>				<b>\$1,013</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2430.5.500.67.20.05.1  
CODE

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





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Middle School  
PROGRAM LEVEL

5, 6, 7, 8  
GRADE LEVEL

MVRMS  
SCHOOL

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

10000.2440.5.491.71.20.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Future City				\$1,620
Destination Imagination				
Robotics				
Artifacts Box				
<b>TOTAL</b>				<b>\$1,620</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$











**BUDGET DETAIL**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - PRINCIPAL - HS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.500.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
SUPPLIES				\$4,850
(Level funding)				
			TOTAL	\$4,500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

GRADUATION EXPENSES  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

GRADUATION  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.694.99.21.04.0  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TRAVEL - OUT OF DISTRICT  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TRAVEL OOD  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.695.99.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
TRAVEL - OUT OF DISTRICT				\$600
(Level funding)				
			TOTAL	\$600
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - LIBRARY  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2340.5.442.82.21.04.0  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

SUPPLIES - LIBRARY  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.82.21.05.0  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - LIBRARY BOOKS - HS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.82.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
SUPPLIES - LIBRARY BOOKS - HS				\$9,485
(Level funding)				
			TOTAL	\$9,485
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

PROF DEVELOP - HS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

PROF DEVELOPMENT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2357.5.692.99.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
PROF DEVELOP - HS				\$10,000
(Level funding)				
		TOTAL		\$10,000
<u>COMMENTS:</u>		ADMINISTRATOR		
		SUPERINTENDENT		\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - ART  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.22.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
TEXT - ART				\$550
(Level funding)				
			TOTAL	\$550
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - BUSINESS EDUCATION  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.25.21.05.1  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

TEXT - WORLD LANGUAGE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.31.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
<b>TEXT - WORLD LANGUAGE</b>				<b>\$2,000</b>
(Level funding)				
			<b>TOTAL</b>	<b>\$2,000</b>
<b>COMMENTS:</b>			<b>ADMINISTRATOR</b>	
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - FAMILY/CONSUMER EDUCATION      9-12      MMRHS  
PROGRAM LEVEL      GRADE LEVEL      SCHOOL

TEXT      10000.2410.5.501.34.21.05.1  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - TECH ED  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.35.21.05.4  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
TEXT - TECH ED				\$300
(Level funding)				
			TOTAL	\$300
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - MATH  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.43.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
TEXT - MATH				\$6,000
(Level funding)				
TOTAL				\$6,000
ADMINISTRATOR				
SUPERINTENDENT				\$

COMMENTS:



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - READING  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.52.21.05.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - SCIENCE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.55.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
<b>TEXT - SCIENCE</b>				<b>\$6,000</b>
(Level funding)				
			<b>TOTAL</b>	<b>\$6,000</b>
<b>COMMENTS:</b>			<b>ADMINISTRATOR</b>	
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - SOCIAL STUDIES  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.58.21.05.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
TEXT - SOCIAL STUDIES				\$7,000
(Level funding)				
			TOTAL	\$7,000
<u>COMMENTS:</u>				
			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TEXT - SPECIAL EDUCATION  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TEXT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.64.21.05.2  
CODE

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - BUSINESS ED  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.25.21.04.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - ENGLISH  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.28.21.04.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - WORLD LANGUAGE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAIN  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.31.21.04.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - FAMILY CONSUMER  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.34.21.04.1  
CODE

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











BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - SPED  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.64.21.04.2  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - AUTO PROF SVS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

1000.2420.5.442.88.21.04.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - ART  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.22.21.05.1  
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
(Level Funding)				\$7,500
			TOTAL	\$7,500
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - BUSINESS ED  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.25.21.05.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - ENGLISH  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.28.21.05.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - WORLD LANGUAGE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.31.21.05.1  
CODE

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - COMPUTER TECHNOLOGY      9-12      MMRHS  
PROGRAM LEVEL      GRADE LEVEL      SCHOOL

SUPPLIES      10000.2430.5.500.37.21.05.1  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - MATHEMATICS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.43.21.05.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - MUSIC  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.46.21.05.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - PHYS ED

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

10000.2430.5.500.49.21.05.1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

SUPPLIES - READING

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

10000.2430.5.500.52.21.05.1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
<b>Texts and supplies to support</b>				<b>\$300</b>
(Level funding)				
			<b>TOTAL</b>	<b>\$300</b>
<b>COMMENTS:</b>			<b>ADMINISTRATOR</b>	
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - SCIENCE

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

10000.2430.5.500.55.21.05.1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Classroom instructional supplies				\$13,100
including chemicals, lab equipment				
including scales, probes, scopes,				
balances				
(Level funding)				
			TOTAL	\$13,100
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - SOCIAL STUDIES  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.58.21.05.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - AGRICULTURE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.87.21.05.1  
CODE

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - GENERAL

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

10000.2430.5.500.99.21.05.1

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST	
				LEVEL PROGRAM	
School organization and general office and classroom supplies				\$23,046	
Postage, envelopes, letterhead, etc. (Level funding)					
TOTAL				\$23,046	
<u>COMMENTS:</u>					
				ADMINISTRATOR	
				SUPERINTENDENT	\$





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

FIELD TRIPS - ENGLISH  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

FIELD TRIPS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.28.21.04.1  
CODE

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



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

**FIELD TRIPS - MUSIC**

**9-12**

**MMRHS**

**PROGRAM LEVEL**

**GRADE LEVEL**

**SCHOOL**

**FIELD TRIPS**

**10000.2440.5.492.46.21.04.1**

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

**CODE**

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

FIELD TRIPS - PHYSICAL EDUCATION  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

FIELD TRIPS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.49.21.04.1  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Alternate PE transportation and program fees				\$1,500
(Level Funding)				
			<b>TOTAL</b>	<b>\$1,500</b>
<b>COMMENTS:</b>			<b>ADMINISTRATOR</b>	
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

FIELD TRIPS - SCIENCE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

FIELD TRIPS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.55.21.04.1  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

FIELD TRIPS - SPECIAL NEEDS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

FIELD TRIPS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.64.21.04.2  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

FIELD TRIPS - GUIDANCE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

FIELD TRIPS  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.85.21.04.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - AUDIO VISUAL  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2451.5.502.84.21.05.0  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

MEDIA CENTER - AV EQUIPMENT  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIPMENT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2453.5.502.84.21.05.0  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIP MAINT - GUIDANCE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.442.85.21.04.1  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - GUIDANCE

9-12

MMRHS

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

SUPPLIES

10000.2710.5.500.85.21.05.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

TRAVEL - OUT OF DISTRICT  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

TRAVEL  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2710.5.695.85.21.04.0  
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - NURSE  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.500.79.21.05.0  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

EQUIPMENT MAINT - ATHLETICS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

EQUIP MAINT  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3510.5.442.99.21.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
(Level Funding)				\$7,000
			TOTAL	\$7,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - ATHLETICS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3510.5.500.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
(Level funding)				\$9,200
			TOTAL	\$9,200
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - UNIFORMS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

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

10000.3510.5.503.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
(Level Funding)				\$8,000
			TOTAL	\$8,000
<u>COMMENTS:</u>			ADMINISTRATOR	
			SUPERINTENDENT	\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

PRINTING - Student Publications  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

PRINTING  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.698.28.21.04.0

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

SUPPLIES - CUSTODIAL  
PROGRAM LEVEL

9-12  
GRADE LEVEL

MMRHS  
SCHOOL

SUPPLIES  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.500.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
(Level Funding)				\$35,000
			TOTAL	\$35,000
<u>COMMENTS:</u>				
ADMINISTRATOR				
SUPERINTENDENT				\$



**BUDGET DETAIL**

**DIRECTOR OF STUDENT SERVICES  
KATHRYN BURSDALL, DIRECTOR**





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education                                      District                                      Central Office  
**PROGRAM LEVEL**                                      **GRADE LEVEL**                                      **LOCATION**

EQUIP. MAINT. - SPED                                      10000.2111.5.442.64.31.04.2  
**OBJECT (TEXT, SUPPLIES, ETC.)**                                      **CODE**

<b>ITEM OR SERVICE DESCRIPTION</b>	<b>INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE</b>	<b>QUANTITY REQUESTED</b>	<b>x PER UNIT COST (EA,SET,GAL)</b>	<b>EST COST TO MAINTAIN PROGRAM</b>	
<b>Office Equipment Maintenance</b>				<b>\$500</b>	
<b>TOTAL</b>				<b>\$500</b>	
<b>COMMENTS:</b>					
				<b>ADMINISTRATOR</b>	
				<b>SUPERINTENDENT</b>	<b>\$</b> <span style="background-color: black;"> </span>





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

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

10000.2111.5502.64.31.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Assistive Technology				\$5,150
<b>TOTAL</b>				<b>\$5,150</b>

COMMENTS:

ADMINISTRATOR

SUPERINTENDENT

\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

STAFF DEVELOPMENT - SPED  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.692.64.31.04.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Professional Memberships				\$6,200
Supplies and Materials needed for Staff Development				
Professional Development for Ten District-Wide Employees				
Professional Development for K-12 Liaisons				
<b>TOTAL</b>				<b>\$6,200</b>
<u>COMMENTS:</u>				
	ADMINISTRATOR			



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

TRAVEL OUT OF DISTRICT - SPED      10000.2111.5.695.64.31.04.2  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Travel Expenses to outside PD				\$2,000
<b>TOTAL</b>				<b>\$2,000</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				
SUPERINTENDENT				\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Special Education  
 PROGRAM LEVEL

District  
 GRADE LEVEL

Central Office  
 LOCATION

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

10000.2310.5.444.70.41.04.2  
 CODE

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

COMMENTS:

ADMINISTRATOR \_\_\_\_\_

SUPERINTENDENT \$ \_\_\_\_\_

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

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

10000.2310.5.500.70.41.05.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
ESL Supplies and Materials				\$1,500
<b>TOTAL</b>				<b>\$1,500</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				
SUPERINTENDENT				\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

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

10000.2320.5.500.61.14.05.2  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

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

10000.2320.5.500.61.20.05.2  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

Central Office  
**LOCATION**

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

10000.2320.5.500.61.21.05.2  
**CODE**

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

COMMENTS:

<b>ADMINISTRATOR</b>	
<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

PROFESSIONAL SERVICES - TESTING      10000.2720.5.444.85.14.04.1  
OBJECT (TEXT, SUPPLIES, ETC.)      CODE

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



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Special Education**  
**PROGRAM LEVEL**

**District**  
**GRADE LEVEL**

**Central Office**  
**LOCATION**

**PROFESSIONAL SERVICES - TESTING**      **10000.2720.5.444.85.20.04.1**  
**OBJECT (TEXT, SUPPLIES, ETC.)**      **CODE**

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 PRELIMINARY BUDGET

Special Education  
 PROGRAM LEVEL

District  
 GRADE LEVEL

Central Office  
 LOCATION

PROFESSIONAL SERVICES - TESTING      10000.2720.5.444.85.21.04.1  
 OBJECT (TEXT, SUPPLIES, ETC.)      CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Special Education  
PROGRAM LEVEL

District  
GRADE LEVEL

Central Office  
LOCATION

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

10000.2800.5.500.80.41.05.2  
CODE

\$1

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Necessary updates to evaluation tools				\$6,500
		<b>TOTAL</b>		<b>\$6,500</b>

COMMENTS:

ADMINISTRATOR	
SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

<u>Special Education</u>	<u>District</u>	<u>Central Office</u>
<b>PROGRAM LEVEL</b>	<b>GRADE LEVEL</b>	<b>LOCATION</b>

<u>TUITION - OTHER MA SCHOOL DIST.</u>	<u>10000.9100.5.421.99.41.04.2</u>
<b>OBJECT (TEXT, SUPPLIES, ETC.)</b>	<b>CODE</b>

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Costs for tuition to specialized programs operating in and by neighboring districts Based upon established need and documented in student IEPs</b>				
				<b>\$180,000</b>
<b>TOTAL</b>				<b>\$180,000</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				
SUPERINTENDENT				\$



**BUDGET DETAIL**

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Administration - School Committee  
 PROGRAM LEVEL

K - 12  
 GRADE LEVEL

Administration  
 SCHOOL

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

10000.1110.5.500.99.31.05.0  
 CODE

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















**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Administration - Superintendent  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administration  
SCHOOL

Professional Development  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1210.5.692.99.31.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Membership Dues:</b>				
Berkshire County Supt. Association				\$1,000
Mass Association of School Superintendents				\$2,000
New England Association of Schools				\$750
Great Barrington Rotary				\$200
Mass Association of School Committees				\$750
District Breakfast for all staff in-service professional development day				\$1,500
Miscellaneous conferences, seminars, etc.				\$1,300

**TOTAL** **\$7,500**

COMMENTS:

**ADMINISTRATOR** \_\_\_\_\_

**SUPERINTENDENT** **\$** \_\_\_\_\_

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

District-Wide  
PROGRAM LEVEL

K - 12  
GRADE LEVEL

Administration  
SCHOOL

Recruiting & Advertising  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1420.5.697.99.41.04.0  
CODE

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

COMMENTS:



**BUDGET DETAIL**

**ADMINISTRATION**  
**District wide**  
**SHARON HARRISON, BUSINESS ADMINISTRATOR**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

Virtual High School  
PROGRAM LEVEL

12-Sep  
GRADE LEVEL

District Wide  
SCHOOL

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

1230.5.501.89.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Assessment for participation in</b>				<b>\$7,100</b>
<b>Virtual High School, with instructors</b>				
<i>BHRSD participates in VHS with 4 other districts</i>				
<i>Charge is BHRSD portion of VHS Fee and two instructors we contract with to teach two courses.</i>				
<b>TOTAL</b>				<b>\$7,100</b>
<u>COMMENTS:</u>				
			<b>ADMINISTRATOR</b>	<b>\$</b>
			<b>SUPERINTENDENT</b>	<b>\$</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

Administration  
PROGRAM LEVEL

K-12  
GRADE LEVEL

Administrative  
SCHOOL

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

1410.5.444.99.31.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Auditing Fees - District				\$32,000
Auditing Fees - Student Activities & Athletic Accounts				\$3,000
Accounting Services				\$8,000
Treasurer				\$6,000
Tyler Tech Training Services				\$6,000
Additional training consulting				\$2,500

TOTAL \$57,500

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

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

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016

<u>District</u>		<u>District Wide</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>Supplies - Health</u>	<u>3200.5.500.79.41.05.0</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
CPR/AED training, flu clinics				\$3,900
audiometer calibration				
<b>TOTAL</b>				<b>\$3,900</b>
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

Transportation Services  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

3300.5.480.99.41.04.1  
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	
School bus transportation				\$933,944	
<b>TOTAL</b>				<b>\$933,944</b>	
<b><u>COMMENTS:</u></b>					
				<b>ADMINISTRATOR</b>	<b>\$</b>
				<b>SUPERINTENDENT</b>	<b>\$</b>



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

Transportation Services

K-12

District Wide

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

Transportation-Special Needs

3300.5.483.64.41.04.2

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Transportation for special education students and other students with special transportation needs</b>				<b>\$550,000</b>
<i>Also includes additional transportation to placements outside district</i>				
<b>TOTAL</b>				<b>\$550,000</b>
<b>COMMENTS:</b>				
			ADMINISTRATOR	\$
			SUPERINTENDENT	\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Food Stuffs</b>				<b>\$90,000</b>

TOTAL

\$90,000

COMMENTS:

ADMINISTRATOR

\$

SUPERINTENDENT

\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

Employee Benefits and Insurance  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

5100.5.450.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>District obligation to county retirement fund; based on PERAC billing announcement.</b>				<b>\$596,083</b>
<i>Assessment from Berkshire County Retirement System</i>				
<b>TOTAL</b>				<b>\$596,083</b>
<b>ADMINISTRATOR</b>				<b>\$</b>
<b>SUPERINTENDENT</b>				<b>\$</b>

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
Districts premium share obligation				\$4,893,023
<i>6.66% net increase in rates, from Berkshire Health Group</i>				
<b>TOTAL</b>				<b>\$4,893,023</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

Employee Benefits and Insurance  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

5100.5.456.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
<b>Unemployment payment to</b>				<b>\$30,000</b>
<b>Commonwealth of MA</b>				
		<b>TOTAL</b>		<b>\$30,000</b>
<u><b>COMMENTS:</b></u>				
		<b>ADMINISTRATOR</b>		<b>\$</b>
		<b>SUPERINTENDENT</b>		<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

Employee Benefits and Insurance  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

Medicare Tax  
OBJECT (TEXT, SUPPLIES, ETC.)

5100.5.458.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Tax obligation for payroll				\$190,000

TOTAL **\$190,000**

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

FISCAL YEAR July 1, 2016 to June 30, 2017

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
<b>Premium for Workers Compensation Insurance</b>				<b>\$81,400</b>
<i>Reflects increase in FY16 actual costs plus a 10% premium increase</i>				
			<b>TOTAL</b>	<b>\$81,400</b>

COMMENTS:

<b>ADMINISTRATOR</b>	\$
<b>SUPERINTENDENT</b>	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

Other-Non Employee Insurance  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

5260.5.463.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Premium on employment liability insurance				\$6,090
<i>Reflects increase in FY16 actual costs plus premium increase</i>				
			<b>TOTAL</b>	<b>\$6,090</b>

COMMENTS:

ADMINISTRATOR	\$	
SUPERINTENDENT	\$	

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

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
Blanket Accident Insurance Policy				\$2,830
Premium cost for property and casualty insurance				\$43,701
<i>Reflects increase in FY16 actual costs plus a 10% premium increase</i>				
TOTAL				\$46,531
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

District  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

5260.5.468.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Auto insurance premium cost</b>				<b>\$3,695</b>
<i>Reflects increase in FY16 actual costs plus a 10% premium increase</i>				

**TOTAL**

**\$3,695**

COMMENTS:

**ADMINISTRATOR**

**\$**

**SUPERINTENDENT**

**\$**









BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

Administration  
PROGRAM LEVEL

K-12  
GRADE LEVEL

District Wide  
SCHOOL

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

9509.5.699.00.41.00.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Contingency for various accounts,				\$82,364
including Superintendent salary settlement.				

TOTAL \$82,364

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR July 1, 2016 to June 30, 2017

**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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
New School Bonds 12th of twenty principal payments				<b>\$1,245,000</b>
<b>TOTAL</b>				<b>\$1,245,000</b>

**COMMENTS:**

ADMINISTRATOR	<b>\$</b>
SUPERINTENDENT	<b>\$</b>

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR July 1, 2016 to June 30, 2017**

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>New School Bonds 12th of twenty principal</b>				<b>\$559,875</b>
<b>payments</b>				
		<b>TOTAL</b>		<b>\$559,875</b>

COMMENTS:

<b>ADMINISTRATOR</b>	<b>\$</b>
<b>SUPERINTENDENT</b>	<b>\$</b>

**BUDGET DETAIL**

**TECHNOLOGY**  
**DAVID LONG, INFORMATION TECHNOLOGY DIRECTOR**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

District-Wide  
PROGRAM LEVEL

PK-12  
GRADE LEVEL

District  
SCHOOL

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

10000.1450.5.444.37.41.04.0  
CODE

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











BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Technology - MS  
PROGRAM LEVEL

5-8  
GRADE LEVEL

Middle School  
SCHOOL

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

10000.2250.5.501.37.20.05.0  
CODE

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Technology - ES  
PROGRAM LEVEL

PK-4  
GRADE LEVEL

Elementary School  
SCHOOL

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

10000.2250.5.502.37.14.05.0  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Technology - MS  
PROGRAM LEVEL

5-9  
GRADE LEVEL

Middle School  
SCHOOL

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

10000.2250.5.502.37.20.05.0  
CODE

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



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Technology - HS  
PROGRAM LEVEL

9-12  
GRADE LEVEL

High School  
SCHOOL

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

10000.2250.5.502.37.21.05.0  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Technology  
PROGRAM LEVEL

PK-12  
GRADE LEVEL

District  
SCHOOL

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

10000.2250.5.502.37.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Technology upgrades and replacements				\$100,000
			<b>TOTAL</b>	<b>\$100,000</b>
<b>COMMENTS:</b>			<b>ADMINISTRATOR</b>	<b>\$</b>
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Technology  
PROGRAM LEVEL

PK-12  
GRADE LEVEL

District  
SCHOOL

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

10000.4134.5.500.99.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST
				LEVEL PROGRAM
Internet Access Fees (CELT)				\$40,000
(Main fiber line at 250Mbps by 250Mbps and point to point fiber line between MVM MDF and Central Office				
			TOTAL	\$40,000
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$

**BUDGET DETAIL**

**LEARNING AND TEACHING**  
**JOSHUA BRIGGS, DIRECTOR**



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016- JUNE 31, 2017**

**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

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

**TOTAL** **\$1,000**

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







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 - JUNE 31, 2017

DOLT

K-12

District Wide

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

Professional Development - DW

2357.5.107.00.41.01.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
Comprehensive Induction Program				\$9,000
<b>TOTAL</b>				<b>\$9,000</b>
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 - JUNE 31, 2017

<u>DOLT</u>	<u>K-12</u>	<u>District Wide</u>
PROGRAM LEVEL	GRADE LEVEL	SCHOOL

<u>Professional Development - DW</u>	<u>2357.5.692.99.41.04.1</u>
OBJECT (TEXT, SUPPLIES, ETC.)	CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Professional Development - District Wide				\$25,000
<b>TOTAL</b>				<b>\$25,000</b>
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

**BUDGET DETAIL**

**FACILITIES**  
**STEVEN SOULE, DIRECTOR of OPERATIONS**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

Rents and Leases - Admin.                      10000.1410.5.445.99.31.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
rental fees for				
the copiers and postage machine				
Main Office copier				
monthly rental		12	\$326	\$3,912
supt. Assistant copier				
monthly rental		12	\$237	\$2,842
postage machine				
rental fee		12	\$277	\$3,324
		TOTAL		\$10,078
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

Supplies-General                      10000.1410.5.500.99.31.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

Printing and Copying - Admin                      10000.1410.5.698.99.31.04.0  
 OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
service agreements for				
the copiers and postage machine				
Main Office copier				
maintenance costs	20,000	12	\$0.0098	\$2,352
maintenance costs	20,000	12	\$0.0098	\$2,352
supt. Assistant copier				
maintenance costs black	5,000	12	\$0.0110	\$660
maintenance cost color	4,000	12	\$0.1050	\$5,040
postage machine				
Maintenance agreements printers/faxes				\$2,650
		TOTAL		\$13,054
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

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

Administrative  
**SCHOOL**

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

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









**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Director of Operations

**PROGRAM LEVEL**

5-8

**GRADE LEVEL**

Middle School

**SCHOOL**

Printing and Copying - MS

OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.698.99.20.04.0

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
service agreements for the copiers and postage machine main office copier				
maintenance costs	50,000	12	\$0.0098	\$5,880
teacher's room copier				
maintenance costs	65,000	12	\$0.0098	\$7,644
postage machine				
				\$2,844

TOTAL	\$16,368
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**COMMENTS:**

ADMINISTRATOR	\$
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SUPERINTENDENT	\$
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**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Director of Operations**

**9-12**

**High School**

**PROGRAM LEVEL**

**GRADE LEVEL**

**SCHOOL**

**Printing and Copying - HS**

**10000.2210.5.698.99.21.04.0**

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

**CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
service agreements for the copiers and postage machine main office copier				
maintenance costs	100,000	12	\$0.0098	\$11,760
teacher's room copier				
maintenance costs	85,000	12	\$0.0098	\$9,996
postage machine				
				\$2,956
<b>TOTAL</b>				\$24,712
<b>COMMENTS:</b>				
			<b>ADMINISTRATOR</b>	<b>\$</b>
			<b>SUPERINTENDENT</b>	<b>\$</b>

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Custodial Services

PROGRAM LEVEL

DO

GRADE LEVEL

Central Office

SCHOOL

Custodial Supplies

OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Central office custodial supplies				\$2,000.00
TOTAL				\$2,000
<u>COMMENTS:</u>				\$
				\$











BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Heat of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

Site Utilities  
SCHOOL

Natural Gas  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.00.41.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
based on 7,000 therms per year used by both the WWTF and the maintenance garage				
delivery cost		6,239	\$0.8000	\$4,991
generation cost		6,239	\$1.2837	\$8,009

TOTAL \$13,000

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Heat of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

District  
SCHOOL

Oil - Farmhouse  
OBJECT

10000.4120.5.503.99.41.05.0  
CODE

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

**Utility Services**  
PROGRAM LEVEL

**9th - 12th**  
GRADE LEVEL

**High School**  
SCHOOL

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

10000.4130.5.500.99.21.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST COST TO MAINTAIN PROGRAM
<b>Electrical costs for the building</b>				
<b>consistent consumption for the high school 680,000 KWh</b>				
<b>delivery costs</b>		680,000	\$0.07210	\$49,028.00
<b>generation costs</b>		680,000	\$0.11300	\$76,840.00
<b>annual trend is increasing consumption at the greenhouse approx. 155,000</b>				
<b>delivery costs</b>		153,000	\$0.07210	\$11,031.30
<b>generation costs</b>		153,000	\$0.11300	\$17,289.00
<b>Housatonic Solar Discount</b>		<b>0.21</b>		
		TOTAL		\$121,809
<b>COMMENTS:</b>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Utility Services  
 PROGRAM LEVEL

District Office  
 GRADE LEVEL

Centrl Office  
 SCHOOL

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

10000.4130.5.500.99.31.05.0  
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST TO
	GRADE LEVEL		COST	
	PROGRAM, OR	REQUESTED	(EA,SET,GAL)	PROGRAM
	COURSE			
Electrical costs for the building				
estimated costs for 8,300 SF at				\$12,000
		TOTAL		\$12,000
<u>COMMENTS:</u>				
		ADMINISTRATOR		\$
		SUPERINTENDENT		\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Utility Services - WWTF/WV                      District                                      Site Utilities  
PROGRAM LEVEL                                      GRADE LEVEL                                      SCHOOL

Electricity    10000.4130.5.500.00.41.05.0  
OBJECT (TEXT, SUPPLIES, ETC.)              CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Electrical costs for the WWTF, WV and Maintenance garage</b>				
<b>WWTF and Maintenance garage delivery costs</b>		132,639	\$0.09000	\$11,938
<b>generation costs</b>		132,639	\$0.11300	\$14,988
<b>Water Vault</b>				
<b>delivery costs</b>		79,371	\$0.09000	\$7,143
<b>generation costs</b>		79,371	\$0.11300	\$8,969
<b>Housatonic Solar Discount</b>		0.21		
<b>TOTAL</b>				<b>\$34,000</b>
<b>COMMENTS:</b>				
	<b>ADMINISTRATOR</b>			<b>\$</b>
	<b>SUPERINTENDENT</b>			<b>\$</b>





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Water/Waste Water Expense  
**PROGRAM LEVEL**

District  
**GRADE LEVEL**

District  
**SCHOOL**

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

10000.4132.5.440.99.41.04.0  
**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
<b>Water vault operations, fees, repairs and maintenance</b>				<b>\$4,000</b>
<b>Fire pump testing (semi-annually)</b>				<b>\$4,000</b>
<b>Water analysis reporting</b>				<b>\$7,000</b>
<b>TOTAL</b>				<b>\$15,000</b>
<b>COMMENTS:</b> combined two accounts into one			<b>ADMINISTRATOR</b>	\$
			<b>SUPERINTENDENT</b>	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

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

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

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$







**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Telephone Expense  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle School  
SCHOOL

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

10000.4134.5.444.99.20.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>TOTAL</b>				<b>\$3,000</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Telephone Expense

9th - 12th  
**GRADE LEVEL**

High School  
**SCHOOL**

**PROGRAM LEVEL**

Phone Maintenance - HS

10000.4134.5.444.99.21.04.0

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

**CODE**

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

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Telephone Expense

**PROGRAM LEVEL**

K - 12

**GRADE LEVEL**

Administrative

**SCHOOL**

Phone Maintenance - ADMIN

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

10000.4134.5.444.99.31.04.0

**CODE**

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

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Telephone Expense  
PROGRAM LEVEL

K- 4th  
GRADE LEVEL

Elementary  
SCHOOL

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

10000.4134.5.500.99.14.05.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Phone service charges</b>				
				<b>\$6,700</b>
<b>TOTAL</b>				<b>\$6,700</b>
<b><u>COMMENTS:</u></b>				
	<b>ADMINISTRATOR</b>			<b>\$</b>
	<b>SUPERINTENDENT</b>			<b>\$</b>



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Telephone Expense  
PROGRAM LEVEL**

**9th - 12th  
GRADE LEVEL**

**High School  
SCHOOL**

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

**10000.4134.5.500.99.21.05.0  
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST COST TO
	GRADE LEVEL		COST	
	PROGRAM, OR	REQUESTED	(EA,SET,GAL)	PROGRAM
	COURSE			
Phone service charges				\$13,500
TOTAL				\$13,500
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Telephone Expense  
 PROGRAM LEVEL

District  
 GRADE LEVEL

Administrative  
 SCHOOL

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

10000.4134.5.500.99.31.05.0  
 CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Refuse Removal**  
PROGRAM LEVEL

**K - 4th**  
GRADE LEVEL

**Elementary**  
SCHOOL

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

**10000.4136.5.444.99.14.04.0**  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Trash and recycleables removal				\$12,000

TOTAL **\$12,000**

**COMMENTS:**

ADMINISTRATOR	\$
SUPERINTENDENT	\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**

**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Refuse Removal  
PROGRAM LEVEL**

**5th - 8th  
GRADE LEVEL**

**Middle School  
SCHOOL**

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

**10000.4136.5.444.99.20.04.0  
CODE**

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



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Refuse Removal    District    Administrative  
**PROGRAM LEVEL**    **GRADE LEVEL**    **SCHOOL**

Refuse Removal - DW    10000.4136.5.444.99.41.04.0  
**OBJECT (TEXT, SUPPLIES, ETC.)**    **CODE**

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







BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

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





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

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

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

COMMENTS:

ADMINISTRATOR	\$
SUPERINTENDENT	\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**  
**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Maintenance of Grounds**                      **K - 12**                      **District**  
**PROGRAM LEVEL**                                  **GRADE LEVEL**                                  **SCHOOL**

**Equipment**    **10000.4210.5.555.00.41.05.0**  
**OBJECT (TEXT, SUPPLIES, ETC.)**                  **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Replacement of grounds equipment/ parts				\$13,000

TOTAL	\$13,000
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**COMMENTS:**

ADMINISTRATOR	\$
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SUPERINTENDENT	\$
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**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET**  
**FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Maintenance of Buildings**                      K - 4th                              Elementary  
**PROGRAM LEVEL**                                  **GRADE LEVEL**                                  **SCHOOL**

**Professional Services - ES**                      10000.4220.5.444.00.14.04.0  
**OBJECT (TEXT, SUPPLIES, ETC.)**                  **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM	
miscellaneous maintenance that may be contracted out				\$3,000	
<b>Inspections:</b>					
<b>Fire alarm</b>				\$900	
<b>Ansel system</b>				\$1,000	
<b>Sprinkler system</b>				\$900	
<b>Elevator inspections</b>				\$3,500	
<b>Backflow prevention testing</b>				\$700	
<b>TOTAL</b>				<b>\$10,000</b>	
<b><u>COMMENTS:</u></b>	ADMINISTRATOR			\$	
	SUPERINTENDENT			\$	



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Maintenance of Buildings

PROGRAM LEVEL

9th - 12th

GRADE LEVEL

High School

SCHOOL

Professional Services - HS

OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.21.04.0

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
miscellaneous maintenance that may be contracted out				\$20,000
Inspections:				
Fire alarm				\$1,000
Ansel system				\$700
Sprinkler system				
Elevator inspections				
Backflow prevention testing				\$700
Air conditioners and fresh air ventillation units R & M				\$ 3,100
			TOTAL	\$25,500
<u>COMMENTS:</u>			ADMINISTRATOR	\$
			SUPERINTENDENT	\$





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Maintenance of Buildings                      K - 4th                                      Elementary  
PROGRAM LEVEL                                      GRADE LEVEL                                      SCHOOL

Electrical Services - ES                                      10000.4220.5.446.00.14.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                                      CODE

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





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Maintenance of Buildings  
PROGRAM LEVEL

Admin  
GRADE LEVEL

Administrative  
SCHOOL

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

10000.4220.5.446.00.31.04.0  
CODE

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

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Maintenance of Buildings  
PROGRAM LEVEL

District  
GRADE LEVEL

Borgniss House  
SCHOOL

Electrical Services  
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.2  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>farmhouse, Borgnis House</b>				<b>\$2,000</b>
<b>TOTAL</b>				<b>\$2,000</b>
<b>COMMENTS:</b>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Maintenance of Buildings  
PROGRAM LEVEL

5th - 8th  
GRADE LEVEL

Middle  
SCHOOL

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

10000.4220.5.447.00.20.04.0  
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
<b>Plumbing services</b>				<b>\$6,000</b>
<b>TOTAL</b>				<b>\$6,000</b>
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$





BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Maintenance of Buildings  
PROGRAM LEVEL

Admin  
GRADE LEVEL

Administrative  
SCHOOL

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

10000.4220.5.447.00.31.04.0  
CODE

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

TOTAL \$500

COMMENTS:

ADMINISTRATOR \$

SUPERINTENDENT \$



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET  
 FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

**Maintenance of Buildings**                      **K - 4th**                                      **Elementary**  
 PROGRAM LEVEL                                      GRADE LEVEL                                      SCHOOL

**Supplies - ES**                                      **10000.4220.5.500.00.14.05.0**  
 OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

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





**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

**Maintenance of Buildings**                      **Admin**                                      **Administrative**  
**PROGRAM LEVEL**                                      **GRADE LEVEL**                                      **SCHOOL**

**Supplies - Admin**                                      **10000.4220.5.500.99.31.05.0**  
**OBJECT (TEXT, SUPPLIES, ETC.)**                      **CODE**

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017

Maintenance of Buildings

PROGRAM LEVEL

District

GRADE LEVEL

District

SCHOOL

Staff Development

OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0

CODE

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



**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT**

**PRELIMINARY BUDGET  
FISCAL YEAR JULY 1, 2016 TO JUNE 30, 2017**

Maintenance of Buildings                      District                                      Administrative  
PROGRAM LEVEL                                      GRADE LEVEL                                      SCHOOL

Travel In District                                      10000.4220.5.696.99.31.04.0  
OBJECT (TEXT, SUPPLIES, ETC.)                      CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
TOTAL				\$1,300
<u>COMMENTS:</u>				
ADMINISTRATOR				\$
SUPERINTENDENT				\$

















