



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2022 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

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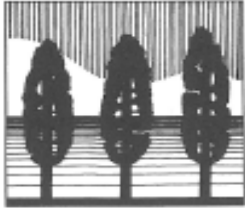
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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

February 2021

Dear Berkshire Hills Regional School District Community Members,

The Berkshire Hills Regional School District is appreciative of the supportive and positive relationships we have with our member towns and their citizens. We value our schools and the wonderful learning opportunities they afford. We balance that excellence with the financial realities we all face. Presented in this budget book is our FY 2022 budget.

Covid-19 has been particularly challenging for the District, our students, families, staff, and community. We have all worked hard to demonstrate resilience through uncertainty. Students and staff developed facility in distance learning and maintained close connections even while we were apart. Families played significant roles in supporting students' academic and emotional growth. We look forward to more typical structures and routines next year.

We are continuing to work very hard to support aggressive reforms and new ways of supporting learning. We are combining positions and crafting new ways to work together. We continued the shared Superintendent role with Richmond. We received several grants and are exploring paths if consolidation with neighboring districts makes sense. We received nearly \$900,000 in grants from the Department of Justice to focus on safety and mental health. We are working on shared professional development, curriculum, assessment, special education and technology with Lee, Lenox, Southern Berkshire Regional School District and Richmond. We are continuing to expand opportunities around college, career, and life. We have invested and partnered with local businesses to support change in career, vocational, and technical education. We will build on our successes while charting a new path.

Adults and students alike are doing things differently, stretching and creating new ways of learning and teaching and figuring out how to do more with less. These innovations and responses come at costs and I deeply respect and admire all our colleagues, parents, volunteers and community members for how they have stepped up in difficult times. Exceptional educational opportunities warrant our support. In tough times, we reluctantly cut and limited our investments. Increases are almost entirely due to mandatory expenses, particularly increases in benefits and insurance, as well as salaries and decreases in revenue, particularly State funding, as well as choice and tuition. Those increases will impact the three towns differently as will the shifts in their Minimum Local Contributions.

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

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

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

Sincerely,

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

Peter Dillon, Ed. D.
Superintendent

Executive Summary

Building the District's fiscal budget is fundamentally a year-round event. After the budget is approved by the School Committee in February or March, a Meet and Confer is convened in April to discuss the budget process, identify strengths of the process and analyze challenges. Administration and School Committee members then prepare for each town's Annual Town Meeting, in order to address questions that may arise. After a brief pause in the summer, the process for the next fiscal year's budget begins. The Fiscal Year 2022 budget process began in October, with the preliminary development of department/school overviews for the Finance Subcommittee. These presentations then culminated in a Draft Preliminary FY22 budget presented to the School Committee in December, 2020. The final administration proposed budget is refined and presented to the School Committee in early February. Input from staff, community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of this budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began meeting in October, with each administrator and director, to review and discuss operational and financial details used to build the budget. This process (1) provides the School Committee with more details on which to make budget decisions and (2) provides a longer timeframe in which to discuss the operating budget. Each school provided specifics on staffing, line item expenditures, class sizes, met and unmet needs, along with proposals for resource allocations. The Director of Student Services outlined current and projected special education needs and the Directors of Operations and Technology discussed completed projects and ongoing needs with the subcommittee. The culmination was an initial preliminary working budget that resulted in a 3.19% gross operating budget increase. At the same time, a decrease in tuition-in revenue was anticipated, along with a level use of Excess & Deficiency (E&D). The result is a net assessment increase of 4.12%. The administrative team felt that the proposed increase encompassed a level program for the 2021-2022 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee, in December 2020. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 33.

Governor Baker released his budget, known as House 1, on January 27, 2021; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY22 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,201 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the gardens, physical education, and many, many more educational prospects.

The COVID-19 pandemic had a significant effect on enrollment in the District in the 2020-2021 school year. In addition to the closure in the spring of 2020 (2019-2020 school year) per the Governor’s orders, the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. Because of these changes, a number of families opted to homeschool their children and the number of homeschooled students increased from the historical average of 11 per year to 43 in FY21. The District does expect the majority of these students to return to in-person school for the 2021-2022 school year. Another group of families chose to enroll their students in parochial schools for the first time. From a low of 13 in the 2019-2020 school year to 23 in the 2020-2021 school year. Again, we anticipate that most of the students who typically attend one of the three District schools will return to the District in the new school year.

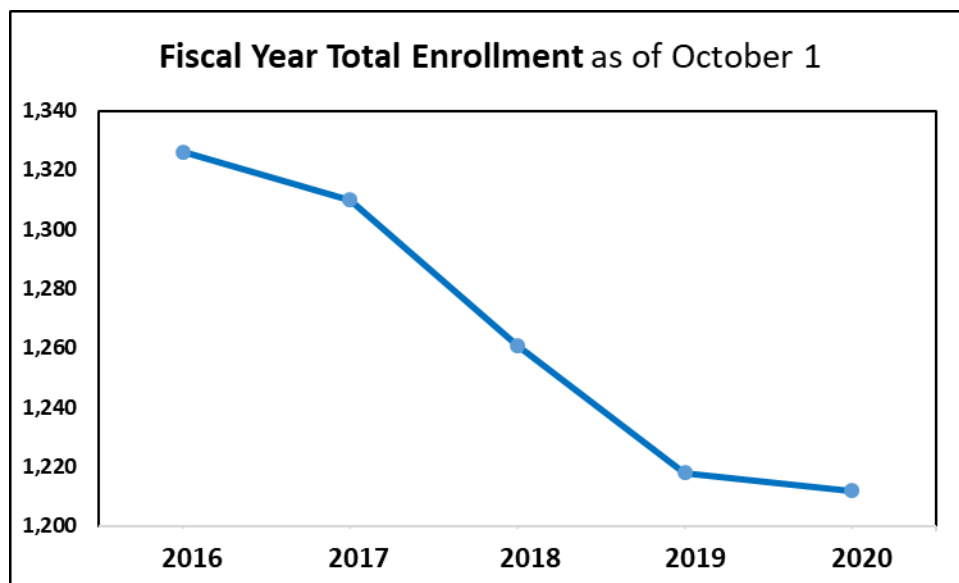
Enrollment

Enrollment and average class sizes for the 2020 – 2021 school year are as follows:

**Class Sizes
School Year 2020-2021**

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

Enrollment History*



* Trend of decreasing enrollment is happening across Berkshire county.

Facilities

One of the many unique aspects of Berkshire Hills Regional School District is its location on 177 acres, with the three schools within walking distance of one another. This campus model allows students to work across grade levels on various projects. In the 2020-2021 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 333 Pre-K through 4th grade students. Across the street and overlooking the elementary school is W.E.B. Du Bois Regional Middle School. In the 2020-2021 school year, 353 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 50+-year old Monument Mountain Regional High School. 515 students in the 2020-2021 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year program, and much more.

Personnel

Personnel and benefit costs account for nearly 77% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 259 teachers, support personnel, and administrators.

Two collective bargaining contracts will expire June 30, 2023. One collective bargaining contract, for teachers, will expire June 30, 2021 and is currently in negotiations.

The 2020-2021 has been a very challenging school year for all three schools. While Berkshire Hills has always remained faithful to its process of “right-sizing” class sections, to ensure staffing is appropriate for student enrollment in any given year, the pandemic caused significant sifts in teacher and paraprofessional assignments. Class sizes and traditional grouping of students have been altered in a way that may or may not influence future groupings and class sizes.

At the elementary school, the administration will prepare two options for school operations during the 2021-2022 school year. Both will be within the cost parameters as detailed in the preliminary FY22 budget. “Plan A” will assume a “normal” year with class sizes ranging from sixteen to twenty. This plan will include the typical specials classes music offerings, library, intervention services and all early childhood programs that have historically been offered. “Plan B” will be implemented if COVID distancing precautions are still in place and/or smaller classes are necessary for mitigation of any impacts on learning caused by the pandemic closures. “Plan B” may require some changes to specials offerings, in the same way that the reallocation of staff resources was necessary in 2020-2021 to accommodate the smaller class sizes necessary for proper distancing.

In a “typical” school year there are two sections of Pre-Kindergarten (PK), one of early kindergarten (EK), and three to four sections in kindergarten and first through fourth grades.

The elementary school administrative team is targeting May 15, 2021 as the deadline to commit to a plan, in order to allow sufficient time for staffing and preparation prior to the 2021-2022 school year.

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

The middle school’s goal has been to develop a proficiency-based learning model and teachers continued their professional development in this area during the 2020-2021 school year, in order to implement the model in the 2020-2021 school year.

While the middle school is still uncertain about the operating plan in the fall of 2021, it is committed to supporting student learning and academic growth regardless of the educational model.

At the same time, the middle school continued with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY21 and will do the same for FY22. Educational technology instruction will continue to be implemented in the classroom. The combined autism/developmental skills program at the middle school, which allowed the District to bring students back from other programs as well as to serve a growing need in the community, will continue in FY22. The middle school and high school are at the beginning stages of working with the District Management group (DMG) to refine and strengthen the school academic schedule, which may or may not affect the composition of student groupings.

Prior to the pandemic, the high school was planning and engaging in substantial change through redesign efforts for the 2021-2022 school year. As a result of the pandemic, however, many of the accelerated changes that were to be put in place were adjusted to meet the needs of a shifting learning environment – from hybrid to remote and back again. Two needs that existed prior to the COVID pandemic, students in need of additional academic support and students in need of additional social and emotional support, have been amplified. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY22. The high school advisory program will continue and the ninth and tenth grade physical education program has been redesigned to emphasize student wellness and health.

The high school will continue to offer a robust college preparatory academic program as well as a focus on the Career and Technical offerings. The Pathways in Advanced Manufacturing and Healthcare will move into year two of implementation in the 2021-2022 school year, after being put on hold in the 2020-2021 school year. The Career Technical Education

(CTE) position will continue with a .5 FTE Internship Coordinator position and a stipended CTE manager position.

Additionally, the District will hire a District-wide Wellness Coordinator with funds from a grant through the Great Barrington Impact Fund, in order to support the development of a wellness curriculum PK-12 for the upcoming school year. There will be additional social-emotional and mental health wellness support across the District, along with increased academic support, to counter the impact from the pandemic.

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



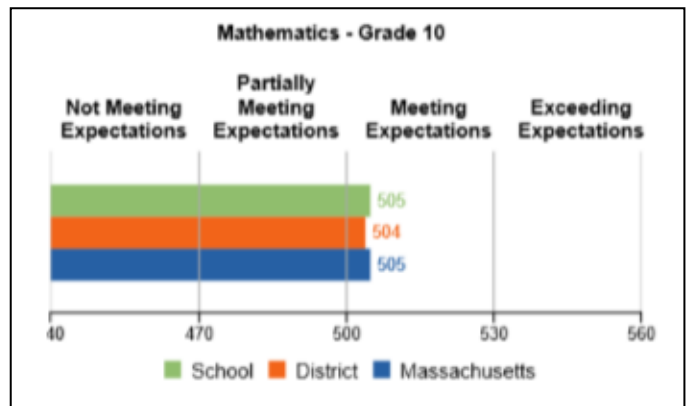
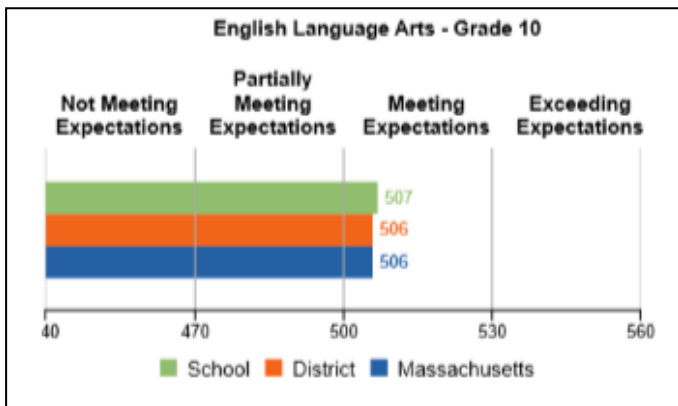
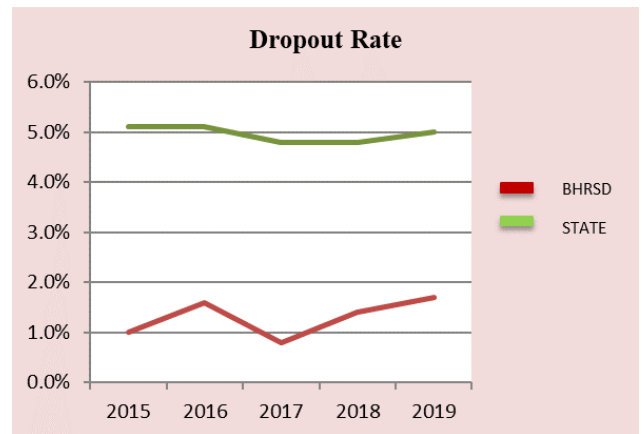
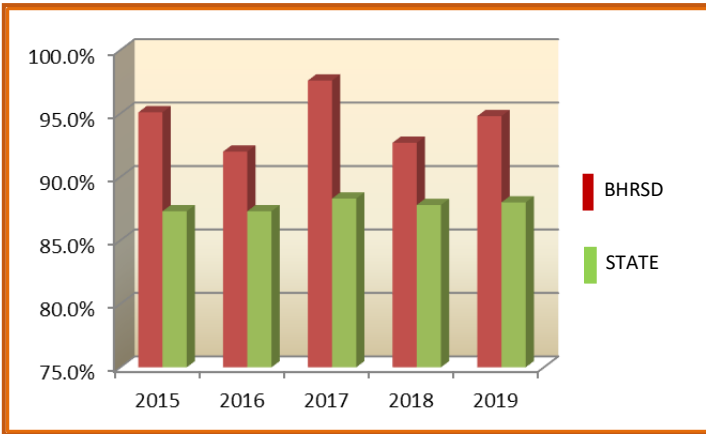
Performance Measures

Student growth and success is the main focus of the Berkshire Hills Regional School District. While we believe that there are many forms of evidence of growth and success, from social-emotional development to success in the classroom, through development of an educational portfolio, the state highlights performance through a series of quantitative methods. Building on the work of data teams, we analyze various quantitative and qualitative data to inform our instructional practices and our allocation of resources, in order to meet the needs of all of our students.

The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student farm, in internships and lastly by the number and quality of college acceptances and career placements. June 202 graduation rates not yet available.

Sample Measures of Performance

Graduation Rate – 4 Year Cohort Adjusted



Note: MCAS not conducted in spring of 2020 due to pandemic. Results are from 2019.

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 2022

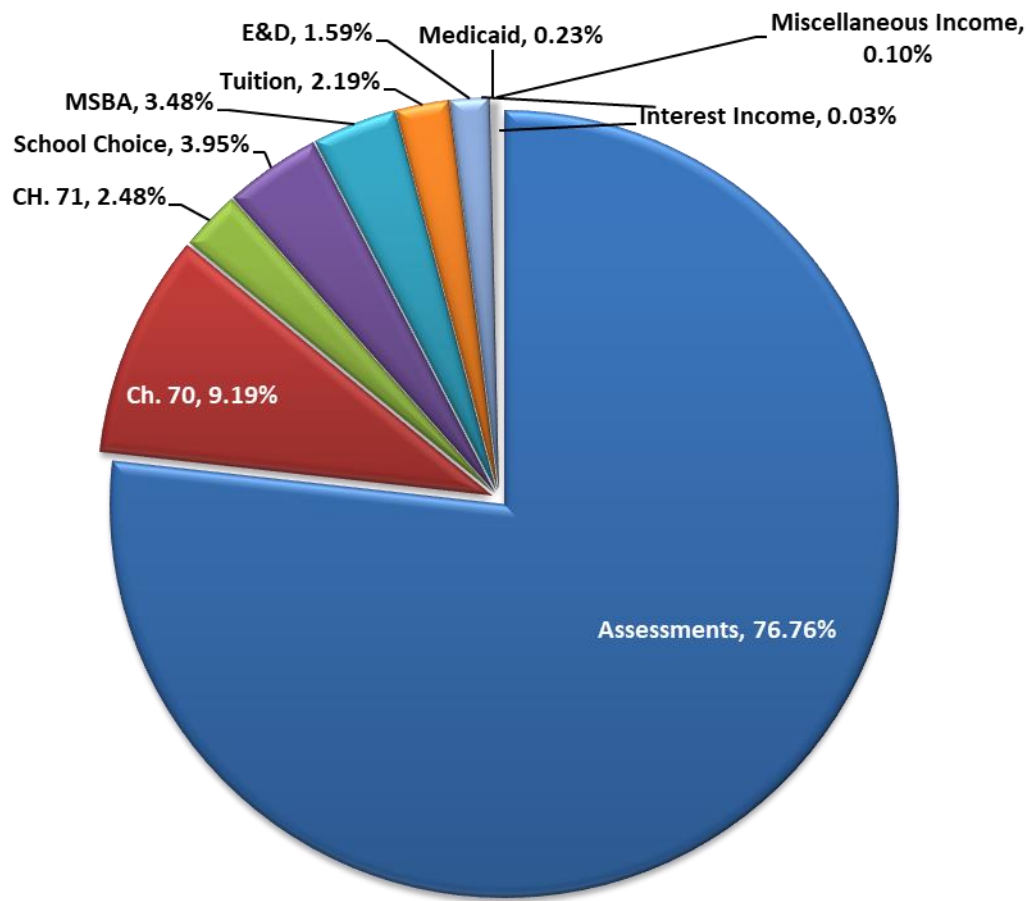
The following considerations were included in administration's proposed FY21 budget.

1. Chapter 70 revenue relatively level with the FY21 budgeted amount, with a slight decrease of \$990 and is projected to be \$2,961,498 based on House 1. Chapter 71, transportation reimbursement, is projected to decrease by \$50,000 as a result of a decrease in expenses in FY21 due to remote learning days, when buses did not run and negotiated reduced rates for those days. Actual revenue for Ch. 70 will depend on the final state budget and actual revenue for Ch. 71 depends on the final state budget and final reported transportation expenditures.
2. Choice revenue is up \$25,000 to \$1,275,000 based on current and anticipated Choice enrollment for FY22.
3. Tuition revenue is anticipated to be \$705,000 based on current enrollment and projection of future enrollment, in the fall, down slightly from FY21.

4. The total gross operating budget increase is \$936,399 with a net increase after accounting for choice and tuition revenue of \$956,399.
5. Benefits changed with a 1.56% net increase due to: 1) no increase in health insurance premiums for active health plans, 2) no increase in dental plan premiums, 3) a slight mid-year increase in MEDEX premiums, and, 4) a 4.68% increase in Worker's Compensation, due to annual increase and claims; 5) 0.0% in Life Insurance premiums, 6) a 9.60% increase in Berkshire County Retirement System assessment; and, 7) a 2.22% increase in Medicare tax.
6. Capital – For FY22, the recommended Capital budget contains the principal and interest on the remaining elementary and middle school bonds as well as \$80,000 for improvements to high school. A short-term borrowing in FY21 for repairs to the chillers (a part of the HVAC system) of \$80,000 will also be repaid in FY22.
7. One collective bargaining contract, for teachers, will expire June 30, 2021 and is currently in negotiations. Two collective bargaining contracts will expire June 30, 2023 and are set for FY22 and FY23.
8. Use of \$352,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses and use of \$80,000 from E&D to offset the extraordinary maintenance at the high school and \$80,000 for payment of borrowing.

***Revenue
Projection***

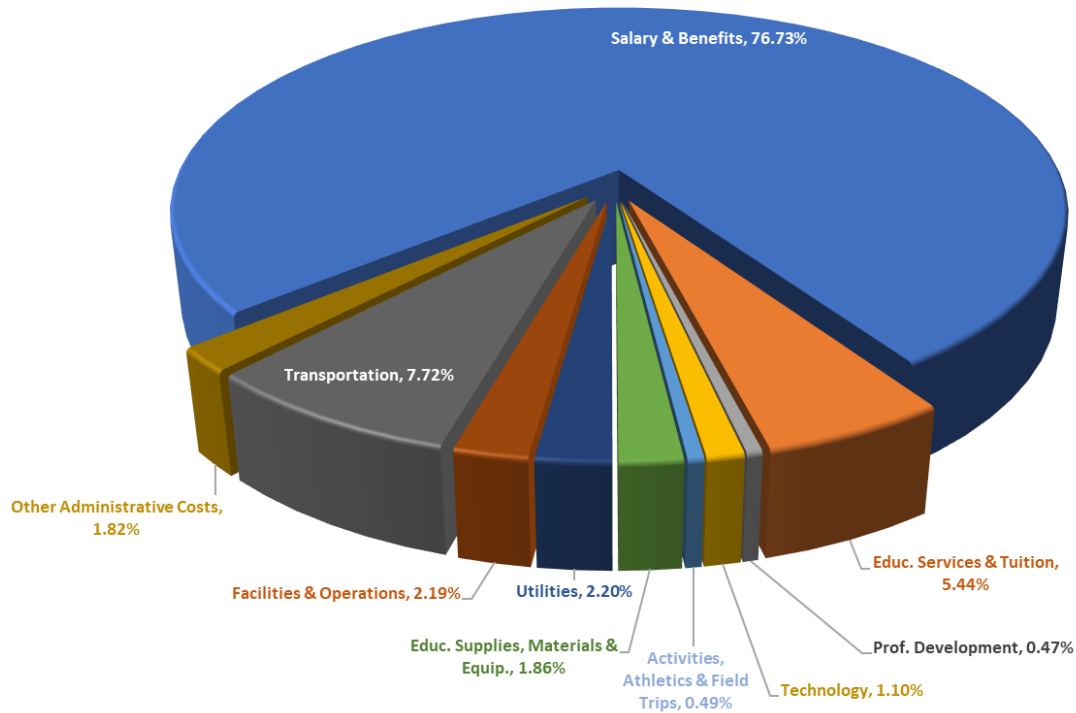
Revenue Source	SC Adopted	Proposed
	2020-2021	2021-2022
School Choice Income	\$1,250,000	\$1,275,000
Tuition Income	\$750,000	\$705,000
Ch. 70	\$2,962,488	\$2,961,498
CH. 71 Transportation	\$825,000	\$800,000
Medicaid Reimbursement	\$75,000	\$75,000
Transfer from E & D	\$352,000	\$512,000
Interest Income	\$10,000	\$10,000
Miscellaneous Income	\$32,000	\$32,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$23,769,514	\$24,749,278
TOTALS	\$31,146,936	\$32,240,710



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

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY22 budget.



Capital Budget

Debt Service Expense

The District has \$43,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,590,000 of principal and \$123,000 in interest to be paid in FY22.

The Capital budget for FY22 also includes \$80,000 for short-term borrowing in FY21, to repair the chillers at the elementary school. Another \$80,000 is budgeted for high school capital maintenance and repairs.

Assessment to Member Towns

The assessments to member towns for FY22 from the proposed budget are:

Proposed Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2020-2021</u>	<u>Proposed 2021-2022</u>	<u>Change</u>	
Great Barrington	17,567,330	18,432,734	865,404	4.93%
Stockbridge	2,940,563	3,158,272	217,709	7.4%
West Stockbridge	<u>3,261,621</u>	<u>3,158,272</u>	<u>(103,349)</u>	-3.17%
Total	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	4.12%



District Mission

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

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

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

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

Horace Mann

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Timothy Lee, Principal
Nan Thompson, Assistant Principal

W.E.B. Du Bois Regional Middle School

Ben Doren, Principal
Miles Wheat, Assistant Principal

Monument Mountain Regional High School

Kristina Farina, Principal
Peter Falkowski, Assistant Principal

District-Wide

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Jonathan Bruno, Director of Learning and Teaching

Kathy Sullivan, Director of Food Service

Ulrich Kohlhase, Information Technology Director



ORGANIZATION

Introduction to Berkshire Hills Regional School District

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

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,201 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the gardens, physical education, and many, many more educational prospects.

In addition to the significant effect the COVID-19 pandemic has had on enrollment in the District during the 2020-2021 school year, it profoundly shifted the opportunities that the campus offers in a “normal” school year. Regarding enrollment the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. Because of these changes, a number of families opted to homeschool their children and the number of homeschooled students increased from the historical average of 11 per year to 43 in FY21. The District does expect the majority of these students to return to in-person school for the 2021-2022 school year. Another group of families chose to enroll their students in parochial schools for the first time. From a low of 13 in the 2019-2020 school year to 23 in the 2020-2021 school year. Again, we anticipate that most of the students who typically attend one of the three District schools will return to the District in the new school year.

In a “normal” school year, with all in-person learning, teachers are able to walk to other schools to observe methodologies in different grade levels, helping them to share practices and transition students. High school students work with elementary school students on Project Sprout gardening. Senior class members from the high school work as mentors with the seventh and eighth graders and seventh and eighth grade mentors work with the fourth through sixth grade students. Music teachers work across buildings and student support specialists, such as the occupational therapist and physical therapist are able to provide services to all students during the school day.

With more than 1,201 students enrolled in our schools, and 259 full-time employees, the District boasts a 99.1% *Highly Qualified* teacher rate in subjects taught. The District is also fortunate to have many partners that support our schools and their missions, including School Center, Inc., Berkshire Fund for Excellence, Berkshire Technology Fund, Muddy Brook PTA, United Way and numerous businesses and volunteers. We also work closely with neighboring non-profits and cultural institutions including Flying Cloud Institute, Norman Rockwell Museum, Jacobs Pillow Dance Festival, The Mahawie Theatre, Kripalu Center for Yoga and Health, Berkshire South Regional Community Center, Railroad Street Youth

Project, Multicultural BRIDGE, I.S. 183, The Berkshire Museum, Berkshire Music School, Berkshire Botanical Gardens, and many others.

Reporting

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

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

Governance

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

Mission Statement

District Mission

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

District Goals

- Student Achievement/Growth/Enlightenment
 - Foster an intellectually challenging and supportive education that expands academic and career opportunities for all.
 - Expand learning beyond the school walls to include nature, the community, and local partners.

- Excite and engage students in learning.
 - Problem solving shall be used as an educational tool in and across disciplines.
 - Students will demonstrate their achievement and growth in a variety of ways and the data will be used effectively in the evaluation and revision of curriculum and instruction.
 - Use personal relationships to maximize a social-emotional safety net.
 - Explicitly make curricular connections between and across grades, schools, and districts.
 - The school experience is engaging, verdant, and empowering.
 - Challenge our expectations and approaches to working with the underserved.
- Human Infrastructure
 - Focus on an unrelenting commitment to success for all students and all staff.
 - Foster leadership opportunities for both young people and adults including a partial rotating administration position.
 - Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
 - Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
 - Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
 - Generate other income through reworking contracts, writing grants and individual solicitations.
 - Collaborate additionally to increase opportunities and potentially realize savings.
 - Revisit how we allocate resources: funds, space, and time in support of our goals.
 - Rework how we use time.
 - Rethink roles.
 - Shift from a culture of advocacy for individual programs to one of problem solving for all students.
 - Work to improve food offerings, including additional healthy choices, and realize efficiencies.
- Communication/Collaboration
 - Be clear and transparent.
 - Be explicit about the work in schools.
 - Ensure that each student is well known by multiple adults.
 - Ensure that adults are collectively responsible for small groups of students.
 - Make schools more community oriented.
 - Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
 - Look past building to campus, past campus to district and community, past district to collaborating districts.
 - Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the FY20 District and school improvement plans. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

- Ensure an equitable and inclusive system that makes the advantages of education accessible to all.
- Foster the use of instructional materials and assessment strategies that focus on increasing student engagement and rigor through complex thinking and connections to the community history, environment and culture.
- Implement strategies and programs that provide safe, positive, healthy and inclusive learning environments that address all student' needs.
- Improve equity and outcomes for all students through the use of instructional techniques in co-teaching, differentiation and Universal Design for Learning.
- Keep our students safe by aligning District and school policies, procedures and protocols to maximize students' comfort during the school day.
- Be vigilant in our work to meet each student at his or her level by tracking student data, progress in order to support their continued growth.
- Support the needs of our students and provide a safe and supportive environment by improving our collaboration with families and community organizations.

Muddy Brook Regional Elementary School

- We will help our students approach life and future challenges with joyful curiosity and the skills to succeed.
- We will help our students ask good questions, seriously consider big ideas, and effectively communicate their thinking
- We will help our students develop a sense of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- We will shape a school community that teaches students to care for and respect themselves and each other, and connect with their community.
- We will support students in learning from differences and embracing diversity.

W.E.B. Du Bois Regional Middle School

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning, to help them to become life-long learners, and instill a sense of community service.
- We will continue to value respect and responsibility as part of our learning and adults will model this behavior.
- We will help instill a spirit of inquiry.

Monument Mountain Regional High School Monument Mountain Regional High School

- We will provide even more equitable opportunities and outcomes for all high school students.
- We will expand outreach and connections to connect students to experiences that apply school learning to real world experiences.
- We will continue to develop strong career, college and life readiness pathways for all of our students.
- We will cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families, and community partners.

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

OPERATING BUDGET DEVELOPMENT

Budget Principles

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

The budget must:

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

Budget Process

The budget process began in the summer of 2018, with a presentation by the Director of Operations to the Finance Sub-Committee. Each month (and sometimes twice a month) thereafter, a different administrator presented detailed information about her/his school and/or department to the Finance Sub-Committee. To ensure the School Committee had all necessary detailed information for the final budget presentation and vote, this material included everything from building square footage and maintenance requirements, to enrollment, class size, staffing, a five-year budget history, and detailed current budgets. Administrators then meet with the Superintendent and Business Administrator to present their specific budget requests, which were consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator used advance state revenue projections provided by the Department of Elementary and Secondary Education (DESE) to project total revenue for the upcoming fiscal year. Often this information is not available until the governor releases his/her budget, known as House 1, in late January.

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

iterative process is begun to balance the needs of the District with the economic realities of its member towns.

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

Budget Policies

ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the District, and it mirrors the problems and difficulties that confront the District.

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

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the District will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The School Committee shall adopt an annual maintenance and operating budget for the ensuing fiscal year not later than forty-five (45) days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March thirty-first, provided that said budget need not be adopted prior to February first. The said budget shall include debt and interest charges and any other current capital costs as separate items, and shall apportion the amounts necessary to be raised in order to meet the said budget in accordance with the provisions of subsection IV (D) of the Regional Agreement and in compliance with the provisions of the Education Reform Act, Chapter 71 of the Acts of 1993 as amended. The amounts so apportioned for each member town shall be certified by the District Treasurer to the Treasurers of the member towns, and each town shall place the amount so certified to it on its annual warrant.

ANNUAL BUDGET DEADLINES AND SCHEDULES

The Superintendent will have overall responsibility for preparation of a proposed budget, including construction of and adherence to a budget calendar. The budget calendar will be calculated to ensure adequate time for input and consideration prior to the date of presentation to the School Committee.

The School Committee is responsible for the adoption of an annual operating and capital debt service budget. This adoption must be no later than 45 days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March 31st, provided that said budget not be adopted prior to February 1st. The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee at least four weeks prior to the 45-day deadline to provide adequate time for consideration by the School Committee.

The School Committee will establish a special meeting for the purposes of public comment on the budget prior to the School Committee meeting at which the Committee votes on the annual budget.

BUDGET PLANNING

The major portion of income for the operation of the public schools is derived from local property taxes, and the BHRSD School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of an annual budget will be the educational welfare of the children in the District's schools.

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision-making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this District's goals and objectives.

In the budget planning process for the District, the School Committee will strive to:

1. Engage in thorough advance planning, with employees and community involvement, in order to develop budgets and guide expenditures in a manner that will achieve the greatest educational returns and contributions to the educational program in relation to dollars expended.
2. Establish levels of funding that will provide high quality education for all our students.
3. Use the best available techniques for budget development and management.

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar.

ANNUAL BUDGET HEARINGS AND REVIEWS

In accordance with the General Laws, a public hearing will be held to present the proposed budget of the Berkshire Hills Regional School District. Prior to such hearing, a copy of the budget will be made available to the public at the Superintendent's office for review.

All persons attending the hearing shall be provided with sufficient information to allow them to follow the discussion and to make comments and express opinions.

The School Committee shall consider the comments made at the hearing in developing the final budget.

ANNUAL BUDGET ADOPTION PROCEDURES

The annual budget shall be adopted by the BHRSD School Committee by formal vote in an open meeting. Adoption of the annual budget shall require two-thirds vote of the School Committee. Once approved, the District Treasurer shall inform the Treasurer in each of the member towns of the School Committee vote and the appropriation to each town as soon as possible. In no case shall notification be later than seven days after the School Committee vote, so that the town may include such amount in the annual town meeting articles.

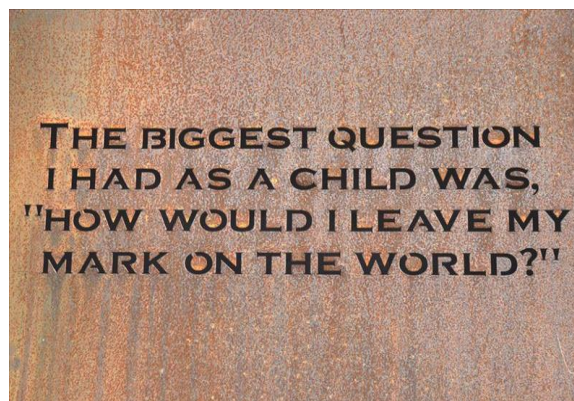
The budget shall require the approval of at least two of the three-member municipalities.

In the event the school budget is not approved by at least two of the three-member municipalities as required, the School Committee shall have 30 days to reconsider, amend and resubmit a budget on the basis of the issues raised.

BUDGET TRANSFER AUTHORITY

In keeping with the need for periodic reconciliation of the District's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent. The School Committee shall vote on approval of transfers on a quarterly basis. The School Committee shall be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.

All funds in the general account not expended by the close of the fiscal year will be placed in an excess and deficiency fund not to exceed five percent of the operating budget. Any added funds shall be returned to the member municipalities as outlined in M.G.L. Chapter [71, Section 16B ½](#).



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2008. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 46.

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

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

3000 OTHER SCHOOL SERVICES: Other than instructional services.

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

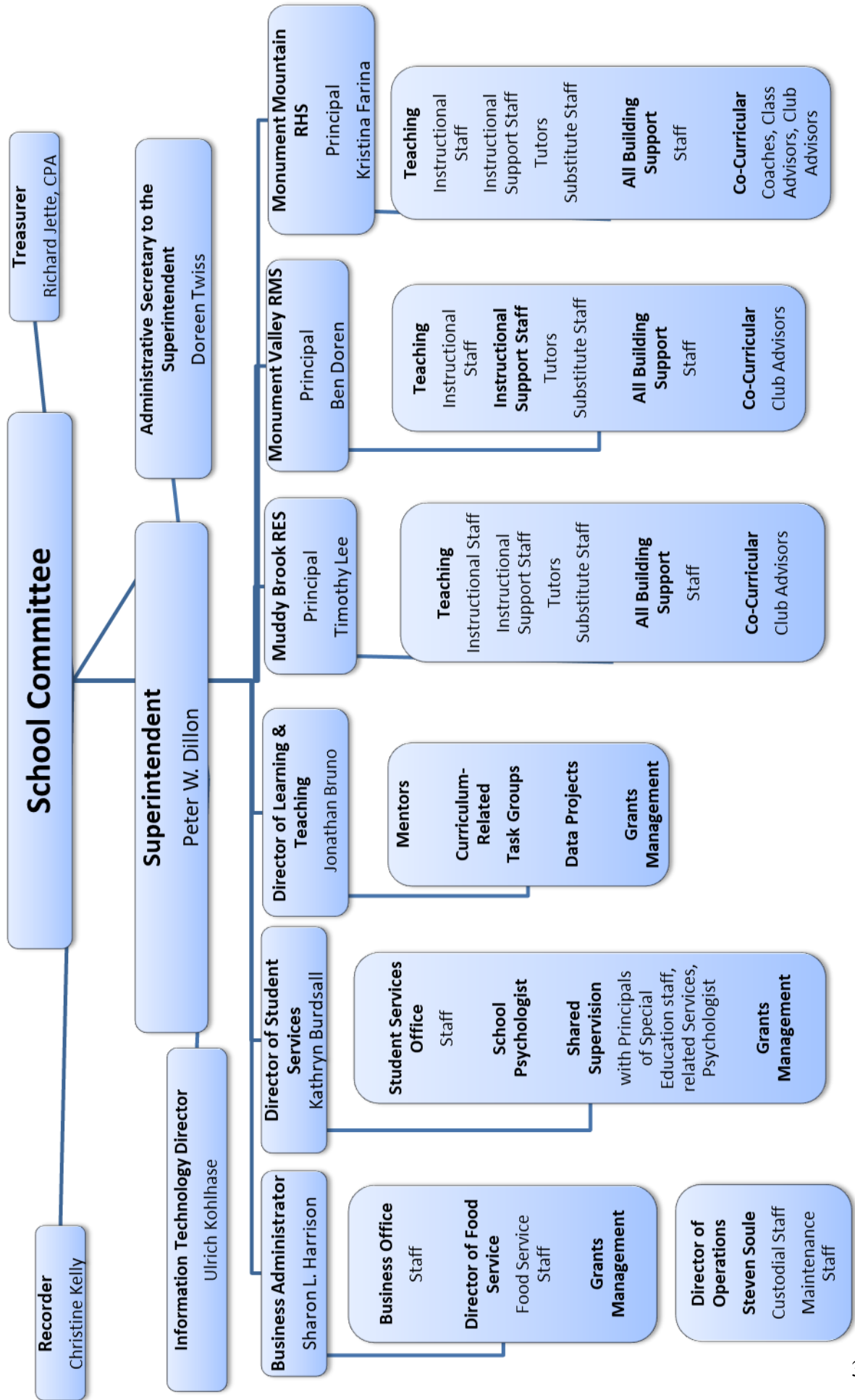
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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

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

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

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





FINANCIAL

Fiscal Year 2022 Overview

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

The administrative team presented a very preliminary draft budget in December 2020, with the express purpose of developing a responsible budget that provides a high-quality education for all our students. Every line item was reviewed in detail to ensure it was developed in keeping with our mission and budget priorities.

Budget Accomplishments

The proposed FY22 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ Continue the Bridge for Resilient Youth (BRYT) program at the high school to support students with acute, short-term needs.
- ✓ Continue to develop Pathways at the high school.
- ✓ Refine schedules at the middle and high school.
- ✓ Reintegrate students into full-time face-to-face learning with a wide range of socio-emotional supports.

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

Revenue

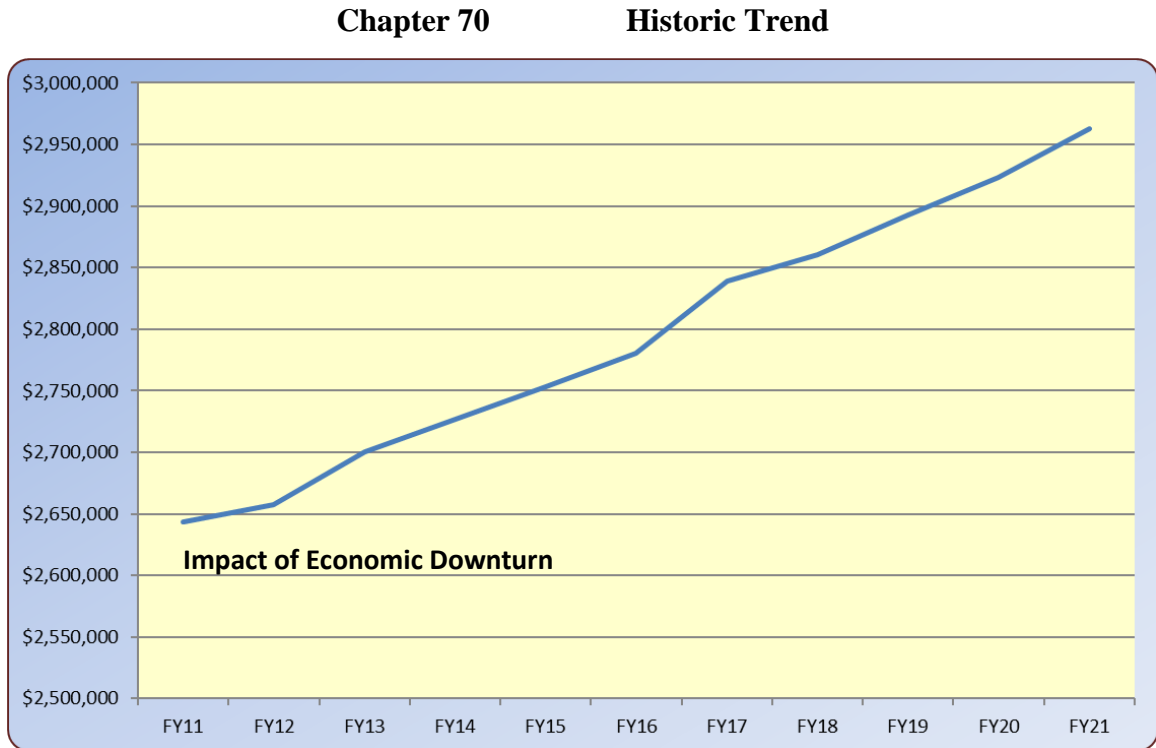
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated revenue. There is a certain degree of risk that accompanies the use of projected revenue, particularly for state funding because the District's budget is developed and approved prior to the passage of the state budget and there is no guarantee that the revenue will be as planned.

Revenue sources to fund the operating budget are listed in the following chart. Grants are not included as they are used for specific additional programs, such as to supplement professional development, special education mandatory funding, and so on. The funds from these grants must be used for the special purposes for which we received the grant and cannot be used for general operations.

Revenue Sources					
	FY18	FY19	FY20	FY21	FY22
	Amount Budgeted	Amount Budgeted	Proposed/ Projected	Proposed/ Projected	Proposed/ Projected
Ch. 70	\$2,860,708	\$2,892,218	\$2,923,288	\$2,962,488	\$2,961,498
CH. 71	\$650,000	\$700,000	\$725,000	\$825,000	\$800,000
Assessments	\$21,397,581	\$21,941,776	\$22,703,373	\$23,775,302	\$24,749,278
Medicaid	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Miscellaneous Income	\$45,000	\$35,000	\$35,000	\$35,000	\$32,000
Interest Income	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000
E&D	<u>\$250,000</u>	<u>\$355,018</u>	<u>\$555,018</u>	<u>\$352,000</u>	<u>\$352,000</u>
Sub-Total Operating Reven	\$25,285,789	\$26,006,512	\$27,024,179	\$28,034,790	\$28,979,776
School Choice	\$1,050,000	\$1,125,000	\$1,250,000	\$1,250,000	\$1,275,000
Tuition	<u>\$982,367</u>	<u>\$977,421</u>	<u>\$950,000</u>	<u>\$750,000</u>	<u>\$705,000</u>
Sub-Total Tuition Revenue	\$2,032,367	\$2,102,421	\$2,200,000	\$2,000,000	\$1,980,000
MSBA	\$1,120,934	\$1,120,934	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00
E&D	<u>\$0</u>	<u>\$140,000</u>	<u>\$285,000.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>
Sub-Total Capital Revenue	<u>\$1,120,934</u>	<u>\$1,260,934</u>	<u>\$1,405,934.00</u>	<u>\$1,120,934.00</u>	<u>\$1,280,934.00</u>
Total Revenue	\$28,439,090	\$29,369,867	\$30,630,113.00	\$31,155,724.00	\$32,240,710.00

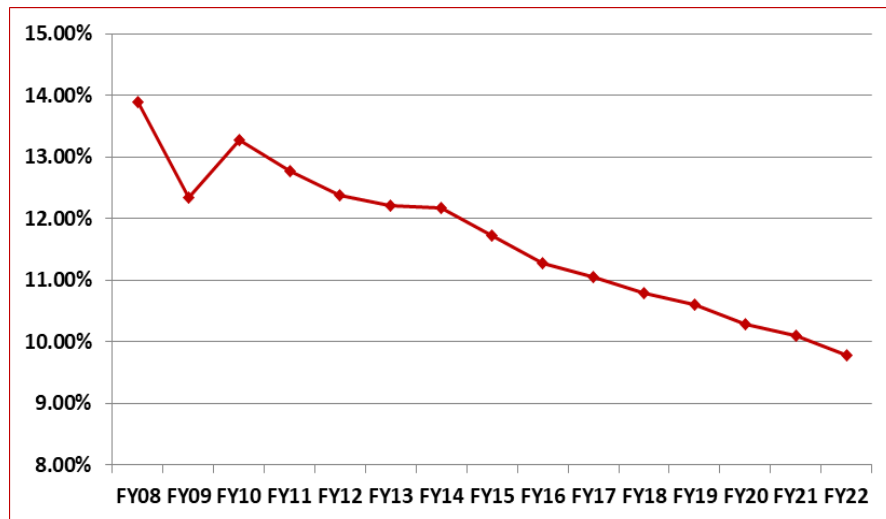
Chapter 70

Chapter 70 is state educational funding based on a complicated formula in what is called the foundation budget. Each year the Commonwealth calculates the “foundation” amount, the minimum a community must spend on education, and covers a portion of that requirement with its Chapter 70 payment to the District. The District’s revenue from Chapter 70 was projected at a slight increase based on the additional amount of \$30 per student budgeted over the previous fiscal year. House 1 was released on January 27, 2021 with a \$990 decrease from Chapter 70 budgeted in FY21.



The District continues to receive approximately 9.39% *less* Chapter 70 funding than it did in FY03, which means that the member towns must pick up a greater share of the operating cost.

Thus, the percent of budget funded by state aid has decreased from 18.69% (FY03) to 9.78% (FY22 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 decrease of \$ 50,000 for FY22, due to decreased expenditures in the prior year and in FY21 due to remote learning days.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 49 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared. Added is the consideration of timing of reimbursements from year to year. While the reimbursements may be higher than the projected revenue, a shortfall would be more problematic than an increase in revenue, which would fall to E&D for the following year. Projected revenue remains level at \$75,000 in FY22 from Medicaid.

Interest Income

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we are projecting revenue in this category to be \$10,000, for FY22.

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 FY20 certified amount was \$1,068,436 or 3.67% of the FY21 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget.

While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, the expectation is that the School Committee will continue to use E&D to lower assessments. For FY21, \$352,000 of E&D is used to offset the proposed FY22 operating budget. Another \$160,000 is recommend to offset repayment of the short-term borrowing done in FY21 along with the cost of high school extraordinary maintenance.

School Choice

School Choice is a state-run program that allows a student to enroll in another school district regardless of where they reside in the state, if the receiving district has room available. The state “charges” this district in which the student resides and reimburses the receiving district.

Due to the composition of the choice-in population, revenue for FY22 is projected to increase slightly, by approximately \$25,000; therefore, the projected revenue from this source will be \$1,275,000. We anticipate that the balance in the revolving fund will not grow as it has over the past few years and will in fact continue to be used as needed.

Tuition

BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend W.E.B. Du Bois Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. “Tuition” is the term applied to revenue received from these school districts for the students that actually attend the District’s middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. Both tuition agreements were renegotiated in FY18 for a period of five years. Projected revenue from this source is \$705,000,000.

MSBA Reimbursement

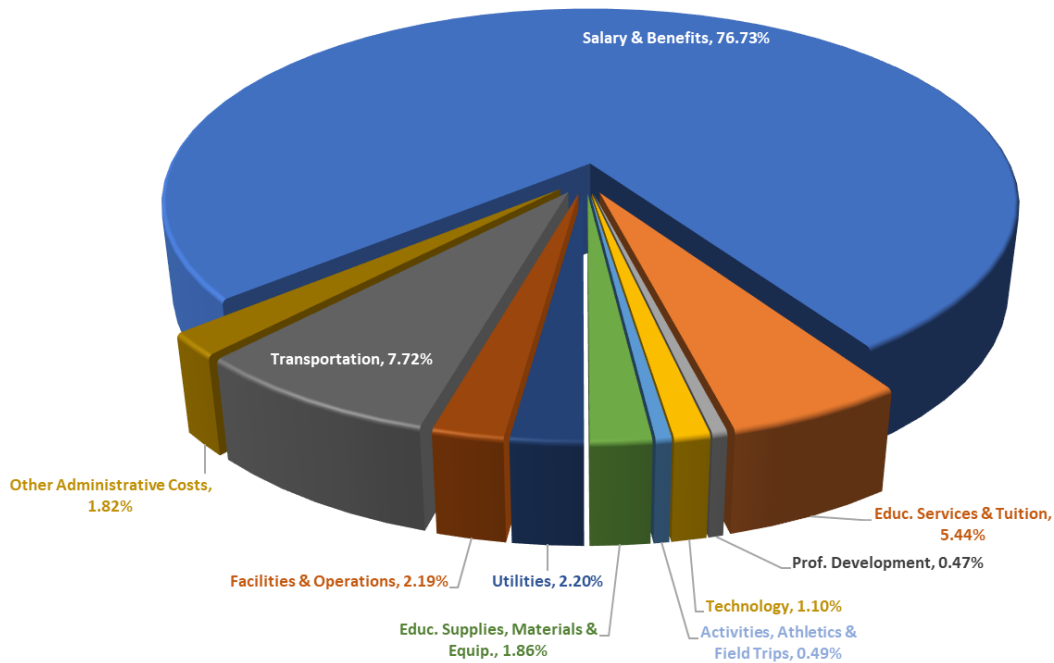
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain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

Expenses

The table below summarizes the Fiscal Year 21 proposed budget by category in comparison to the adopted FY20 budget. Overall the gross FY201 budget is a 3.29% increase over FY20. The proposed budget is presented in the gross amount, before revenue from choice and tuition is applied. Subtracting the School Choice and tuition revenue results in a net operating budget, on which the towns' assessments are calculated.

<u>Account Description</u>	<u>FY20 ADOPTED</u>	<u>FY20 ACTUAL</u>	<u>FY21 ADOPTED</u>	<u>FY22 PROPOSED</u>	<u>\$CHANGE</u>	<u>%'\$CHANGE</u>
Salary	\$15,678,452.00	\$15,541,479.60	\$16,166,823.00	\$16,868,361.00	\$701,538.00	4.34%
Benefits	\$6,131,357.00	\$5,693,852.42	\$6,269,612.00	\$6,367,407.00	\$97,795.00	1.56%
Educational Services & Tuition	\$1,612,314.00	\$1,732,969.08	\$1,613,000.00	\$1,646,500.00	\$33,500.00	2.08%
Professional Development	\$154,264.00	\$134,441.47	\$139,018.00	\$140,918.00	\$1,900.00	1.37%
Technology	\$336,646.00	\$344,491.42	\$321,500.00	\$333,000.00	\$11,500.00	3.58%
Activities, Athletics & Field Trips	\$155,750.00	\$137,953.43	\$141,700.00	\$146,900.00	\$5,200.00	3.67%
Educ. Supplies, Materials & Equip.	\$549,120.00	\$383,159.65	\$508,245.00	\$562,745.00	\$54,500.00	10.72%
Utilities	\$656,211.00	\$513,756.90	\$666,800.00	\$666,800.00	\$0.00	0.00%
Facilities & Operations	\$611,700.00	\$809,942.25	\$632,400.00	\$662,250.00	\$29,850.00	4.72%
Transportation	\$1,991,143.00	\$1,907,928.22	\$2,336,959.00	\$2,338,575.00	\$1,616.00	0.07%
Other Administrative Costs	\$535,156.00	\$572,100.71	\$552,004.00	\$551,004.00	-\$1,000.00	-0.18%
	\$28,412,113.00	\$27,772,075.15	\$29,348,061.00	\$30,284,460.00	\$936,399.00	3.19%

The chart below illustrates these major projected cost categories for FY22:



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2021 and is currently in negotiations. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals and secretaries) and the Co-Operative contract, which includes custodians, food service, technology, maintenance and other support staff personnel are negotiated through June 30, 2023.

Teacher salaries are budgeted at the actual FY21 rates and funds for negotiations are budgeted in the contingency account. Note that not all of the funds budgeted in the contingency account are for these negotiations. Also budgeted in this account are increases for administrators and employees on independent contracts as well as longevity and annuities. Salaries for members of Unit C and the Cooperative contract are in at the FY22 rates. Administrator and independent salary increases are generally negotiated and settled after the budget is approved; therefore, the FY22 projected rates are the FY21 actuals and an amount is budgeted in contingency for potential increases.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 25, 2021. Active plan rates and dental rates will not be increasing for FY22. MEDEX had a small mid-year rate change in FY21 and the January 1, 2022 rates are not known at this time.

Other employee benefit lines changed depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY22 by \$79,214 and Workers' Compensation insurance is increasing by \$8,500. There will be no increases to life insurance and unemployment insurance will decrease by \$5,000.

Transportation

The District will be in the fourth year of a five-year contract with Massini Bus Company. The individual daily rate will increase 1.71%, due to a change in the previous calendar year's Consumer Price Index (CPI). Special Education transportation increased significantly in FY21, to account for Out of District transportation costs, and is level-funded for FY22.

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 FY22 budget was developed based on existing and anticipated special education enrollments in other school systems as well as a projection of Choice-out students based on rolling averages. This category is projected to increase by \$33,500 or 2.08%.

Utilities

The budgeted amounts reflect an estimate of average usage at the contracted rates and are level funded for FY22.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$29,850 or 4.72% in FY21. More than half of this increase reflects increased building maintenance.

Technology

Technology includes hardware and software, as well as related expenses for all operations. Technology maintenance and upgrades have become an ongoing educational need and each year's budget reflects the most current plan for technology. This category will increase about \$11,500, or 3.58%, in FY22 to reflect shifts in software purchases and additional hardware purchases.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will increase by approximately 10.72%, or \$54,500, primarily due to additional texts and curriculum materials to support alignment to Massachusetts Core requirements.

Student Activities, Athletics and Field Trips

Field trips was added to this category as it represents non-academic, yet enriching, activities. This category will have an increase of \$5,200, or 3.67%, again in order to meet contractual obligations for stipends and funding for athletic transportation.

Professional Development

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. In anticipation of a return to normal in FY22, with the ability to again engage in on-site as well as remote workshops, this category will increase slightly by \$1,900, or 1.37%, for FY21.

Other Administrative Costs

"Other Administrative Costs" expenses include legal fees, non-employee insurances, rental, revenue anticipation note interest, printing and copying, and legal settlements for special education requirements. This category will decrease by \$1,000, or -0.18%.

CAPITAL BUDGET OVERVIEW

As of FY22, the District will have \$3,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,590,000 of principal and \$123,000 in interest to be paid in FY22. 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.

\$80,000 is also budgeted for repayment of a short-term borrowing to repair the chiller at the elementary school. Excess & Deficiency (E&D) will be used to repay the bond.

An additional \$80,000 is budgeted for extraordinary repairs at the high school, again to be funded by the use of E&D.

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

Berkshire Hills Regional School District
 Capital Breakdown by Vote/Project and by Town
 FY22 Budget

Fiscal Year 22			
District Project	Principal	Interest	Total
ES & MS Construction Bond*	1,590,000	206,250	\$ 1,796,250.00
			\$ 1,796,250.00

Allocation	
Great Barrington	74.5704%
Stockbridge	12.7148%
West Stockbridge	12.7148%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	1,185,669	153,801	\$ 1,339,470.81
			\$ 1,339,470.81

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

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	202,165	26,224	\$ 228,389.60
			\$ 228,389.60

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	202,165	26,224	\$ 228,389.60
			\$ 228,389.60

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

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

DESE Budget Codes

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

BHRSD ACCOUNTING CODES

DOE Function <small>xxxxx.XXXX.x.xxx.xx.xx.x</small>	Type <small>xxxxx.xxxx.X.xxx.xx.xx.x</small>	Object <small>xxxxx.xxxx.x.XXX.xx.xx.xx.x</small>
1110 School Committee	1 Cash/Asset	101 Admin Salary
1210 Superintendent	2 Liability	102 Principal Salary
1220 Assistant Superintendents	3 E & D	103 Assistant Principal Salary
1230 Other District-Wide Administration	4 Revenue	104 Treasurer Salary
1410 Business and Finance	5 Expenses	107 Teacher Salary
1420 Human Resources and Benefits		108 Teacher Specialist Salary
1430 Legal Service for School Committee		120 Chairman Salary
1435 Legal Settlements		121 Team Leader Salary
1450 District-Wide Information Mgt & Tech		125 Coach's Salary
2111 Director of Special Education		130 Salary - Teacher Substitutes
2120 Department Heads (Non-Supervisory)		140 Salary -Tutor
2210 School Leadership-Building		150 Salary - Long Term Substitutes
2250 Building Technology		205 Directors - Non DOE Certified
2305 Teachers Classroom		210 Secretarial Salary
2310 Teachers, Specialists		215 Paraprofessionals/Instr. Aides
2320 Medical/Therapeutic Services		220 OT/PT Assistant Salary
2324 Long-Term Substitutes		225 Stipend - Support
2325 Substitute Teachers		305 Advisor Stipends
2330 Paraprofessionals		310 Salary - Facilities
2340 Librarians and Media Center Directors		315 Salary - Custodial
2351 Professional Development Leadership		320 Custodial - District Supervisor
2352 Instructional Coaches		330 Custodial Substitutes
2354 Stipends for Instructional Coaching		350 Custodial Overtime
2356 Prof. Development - Attendance/Stipends		360 Salary - Food Service Aides
2358 Prof. Services & Fees - PD		411 Legal
2410 Textbooks and Related Software Materials		420 School Choice Tuition
2415 Other Instructional Materials		421 Other MA Districts - SPED
2420 Instructional Equipment		422 Private School Tuition
2430 General Supplies		441 Data Processing & Payroll
2440 Other Instructional Services		442 Equipment Maint
2451 Classroom Instructional Technology		443 Copier Maint
2453 Other Instructional Hardware - Library		444 Professional Services & Fees
2455 Instructional Software		445 Rents & Leases
2710 Guidance and Adjustment Counselors		446 Electrical Services & Fees
2720 Testing and Assessment		447 Plumbing Services & Fees
2800 Psychological Services		448 WWTF Services & Fees
3100 Attendance and Parent Liaison Services		449 Moving Expenses
3200 Medical/Health Services		450 Retirement - County
3300 Transportation Services		452 Health Insurance
3400 Food Services		453 Retired Teacher Insurance
3510 Athletics		454 Life Insurance
3520 Other Student Activities		456 Unemployment
3600 School Security		458 Medicare Tax
4110 Custodial Services		460 Workers' Comp
4120 Heat of Buildings		463 Employment Liability Insurance
4130 Utility Services		464 General Liability Insurance
4132 Water/Waste Water Expense		465 Bonded Employees
4134 Telephone Expense		468 Auto Insurance
4136 Refuse Removal		475 Contracted Coaches
4210 Maintenance of Grounds		480 Transportation - Public
4220 Maintenance of Buildings		481 Transportation - Non Public
4225 Building Security System		482 Transportation Collaborative
4230 Maintenance of Equipment		483 Transportation - Special Education
4300 Extraordinary Maintenance		484 Transportation - Athletics
4400 Networking and Telecommunications		491 Assemblies
4450 Technology Maintenance		492 Field Trips
5100 Employee Benefits and Insurance		500 Supplies & Materials
5150 Separation Costs		501 Textbooks & Instr. Materials
5200 Insurance for Active Employees		502 Supplies - Technology
5250 Insurance for Retired School Employees		503 Other Supplies
5260 Other Non-Employee Insurance		555 Equipment - Fixed Asset
5300 Rental-Lease Equipment		692 Professional Development
5350 Rental-Lease Buildings		693 Policy/Strategic Planning
5400 Short-Term Interest - RANS		694 Misc. Fees
5450 Short-Term Interest - BANS		695 Travel - Out of District
5500 Other Fixed Charges		696 Travel - In District
6900 Transportation Non-Public		697 Recruiting/Advertising
7000 Asset Acquisition		698 Printing & Publishing
7300 Equipment Purchases		699 Contingency
7500 Vehicles - New		700 Debt Retirement (Principal)
8000 Long-Term Debt		701 Debt Service (Interest)
9100 Tuition to Mass. Schools		
9110 School Choice Tuition		
9120 Tuition to Commonwealth Charter Schools		
9200 Tuition to Out-of-State Schools		
9300 Tuition to Non-Public Schools		
9400 Tuition to Collaborative		
9509 CREDITS/CONTINGENCIES		

Special Funds Overview

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

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

Special Funds - Revolving Funds maintained by the District as of July 1, 2020 were:

FUND NAME	July 1, 2020 Balance
SCHOOL LUNCH REVOLVING FUND	\$3,624.92
ATHLETIC REVOLVING FUND	\$73,660.14
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$7,335.33
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$3,090.40
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$200,483.28
EMPLOYEES FLEXIBLE SPENDING FUND	\$12,351.09
FFA CAPITAL TRUST	\$414,439.71
ELEMENTARY RENTAL REVOLVING	\$20,575.00
MIDDLE SCHOOL RENTAL REVOLVING	\$10,550.00
HIGH SCHOOL RENTAL REVOLVING	\$3,622.23
GIFTS AND DONATIONS	\$10,871.77
GIFTS AND DONATIONS - ES	\$4,010.97
GIFTS AND DONATIONS - MS	\$2,795.50
GIFTS AND DONATIONS - HS	\$9,267.56
CUSTODIAL SERVICES	\$279.22
COLLABORATIVE PROGRAMMING FUN	\$72,245.11
CIRCUT BREAKER SPECIAL REVENUE	\$335,060.00
E-RATE	\$0.00
WELLNESS FUND	\$11,801.78
TPA/FSA SERVICES and FEES	\$1,992.61
REGIONAL TRANSPORTATION FUND	\$394,358.00
SCHOOL CHOICE REVOLVING	\$652,799.39
TUITION-IN FUNDS	\$124,436.36
TRIDAN ART PROGRAM - Restricted Gift	\$3,968.60
STABILIZATION FUND	\$200,000.00

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District’s fiscal years. The District also is privileged to receive private and state grants that cross fiscal years. Due to the pandemic, a number of grants that would have normally ended on June 30, 2020 have been extended through June 30, 2021. As of July 1, 2020 the grants that were still operational were:

GRANT NAME	July 1, 2020 Balance
TITLE I FY20	\$25,179.41
MORE THAN BASICS(IDEA) 2019-2020	\$62,664.53
IMPR TEACHER QUALITY - TITLE IIA - FY20	\$140.95
TITLE IVA - FY20	\$112.34
646 21st CENTURY PROJECT CONNECTION FY20	\$67,983.53
647- HS 21st CCLC - FY20	\$19,710.35
STARS RESIDENCY GRANT 2019-2020	\$7,300.00
SMSU SCHOOL REGIONALIZATION GRANT	\$8,050.00
BTCF:BHFE 2019-2020	\$2,660.91
SBRSD - SCHOOL REGIONALIZATION GRANT - FY20	\$180.00
RURAL AID - FY20	\$39,786.38
MA IDEAS PLANNING GRANT (CVTE) FY19	\$18,312.80
MASS IDEAS IMPLEMENTATION GRANT FY20	\$202,025.00
PLTW - HS - COMPUTER SCIENCE GRANT	\$13,030.35
PLTW - HS - ENGINEERING	\$17,985.49
PLTW - MS - GATEWAY	\$14,988.00
FY16 SHARED SERVICES/CIG GRANT	\$40,927.40

Since grants are all “reimbursable”, that is the District must spend the funds and then request reimbursement from the state, three of the grants ended the fiscal year, but not the grant period, which runs across fiscal years, with a negative balance. All grants were brought current after the new fiscal year.

Several grants that the District manages are known as “entitlement” grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY21 are not yet known.

Grant Name	Purpose(s)	District Use (s)
TITLE I	This program provides financial assistance to districts and schools with high numbers, or high percentages, of economically disadvantaged children to help ensure that all children meet challenging state acadenci standards.	Title I teacher at the elementary school; supplemental support services; after- school and summer programming; transportation for after- school programs; federally mandated equitable sharing with private and parochial schools.
IDEA, MORE THAN BASICS TITLE VIB	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	consulting services; technology for studetns with specific disabilities; transportation for extended year services program; other necessary supplies and materials; federly mandated proportionate sharing with private schools.
IMPROVING EDUCATIOR QUALITY	Financial Assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends; federly mandated equitable sharing with private schools.
EARLY CHILDHOOD SPED	Funding for early education intervention for children with special education needs.	Paraprofessional salary; federly mandated proportionate sharing with private schools and services to students.
PERKINS	Funding to improve career and technical education programs.	Purchase of supplies, materials and equipment for CTE programs.

Additional competitive grants for which we have an opening balance for as of July 1, 2020 include:

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

In FY21, the District also received two large Department of Justice grants and several grants to support schools during the pandemic including a Remote learning grant, Coronavirus Relief Fund (CvRF) school reopening grants, Coronavirus Aid grants called Elementary and Seocndary Education Emergency Relief (ESSER) grants, as well as grants from the Berkshire Hills Fund for Excellence, among others.

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2020 of \$305,063.84.



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 FY21 and FY22, there will be the following change:

	FY 21	FY 22	% Change
Great Barrington	74.22%	74.57%	0.47%
Stockbridge	12.39%	12.71%	2.63%
West Stockbridge	13.39%	12.71%	-5.06%

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, 2021 for FY22.

	FY21	FY22	% Change
Great Barrington	\$7,264,901.00	\$7,300,930.00	0.50%
Stockbridge	\$1,220,907.00	\$1,260,218.00	3.22%
West Stockbridg	\$1,402,529.00	\$1,260,218.00	-10.15%

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

The following pages contain the assessment documents administration’s proposed budget.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget & Capital
FY 22 Proposed Budget
February 11, 2021

	SC Adopted <u>2020-2021</u>	Proposed <u>2021-2022</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>29,348,061</u>	<u>30,284,460</u>	<u>936,399</u>	<u>3.19%</u>
Less: School Choice Tuition Income	(1,250,000)	(1,275,000)		
Regular Tuition Income	<u>(750,000)</u>	(705,000)		
Net Operating Budget	<u>27,348,061</u>	<u>28,304,460</u>	<u>956,399</u>	<u>3.5%</u>
Gross Capital Budget	<u>1,798,875</u>	<u>1,956,250</u>	<u>157,375</u>	<u>8.75%</u>
	<u>29,146,936</u>	<u>30,260,710</u>	<u>1,113,774</u>	<u>3.82%</u>
Less:				
Chapter 70 Aid	(2,962,488)	(2,961,498)		
Chapter 71 Transportation Aid	(825,000)	(800,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(352,000)	(512,000)		
Interest Income	(10,000)	(10,000)		
Miscellaneous Income	(32,000)	(32,000)		
MSBA Reimbursement	<u>(1,120,934)</u>	<u>(1,120,934)</u>		
	<u>(5,377,422)</u>	<u>(5,511,432)</u>	<u>134,010</u>	<u>2.49%</u>
Net Assessments to Member Towns	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	<u>4.12%</u>
<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u>	<u>Proposed</u>	<u>Change</u>	
	<u>2020-2021</u>	<u>2021-2022</u>		
Great Barrington	17,567,330	18,432,734	865,404	4.93%
Stockbridge	2,940,563	3,158,272	217,709	7.4%
West Stockbridge	<u>3,261,621</u>	<u>3,158,272</u>	<u>(103,349)</u>	-3.17%
Total	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	4.12%

Calculation of 2021-22 Assessments				
	Allocation <u>Percent</u>	<u>MLC</u>	Amount <u>Above MLC</u>	<u>Total</u>
Great Barrington	74.5704%	7,300,930	11,131,804	18,432,734
Stockbridge	12.7148%	1,260,218	1,898,054	3,158,272
West Stockbridge	12.7148%	<u>1,260,218</u>	<u>1,898,054</u>	<u>3,158,272</u>
Total	100.0000%	<u>9,821,366</u>	<u>14,927,912</u>	<u>24,749,278</u>

MLC numbers from DOE web page on 01/27/2021

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget
FY 22 Proposed Budget
February 1, 2021

	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>29,348,061</u>	<u>30,284,460</u>	<u>936,399</u>	<u>3.19%</u>
Less:				
School Choice Tuition Income	(1,250,000)	(1,275,000)		
Regular Tuition Income	<u>(750,000)</u>	<u>(705,000)</u>		
Net Operating Budget	<u>27,348,061</u>	<u>28,304,460</u>	<u>956,399</u>	<u>3.5%</u>
Less:				
Chapter 70 Aid	(2,962,488)	(2,961,948)		
Chapter 71 Transportation Aid	(825,000)	(800,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(352,000)	(352,000)		
Interest Income	(10,000)	(10,000)		
Miscellaneous Income	<u>(32,000)</u>	<u>(32,000)</u>		
	<u>(4,256,488)</u>	<u>(4,230,948)</u>	<u>25,540</u>	<u>-0.6%</u>
Net Assessments to Member Towns	<u>23,091,573</u>	<u>24,073,512</u>	<u>981,939</u>	<u>4.25%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Change</u>	
Great Barrington	17,064,171	17,928,812	864,641	5.07%
Stockbridge	2,856,577	3,072,350	215,773	7.55%
West Stockbridge	<u>3,170,825</u>	<u>3,072,350</u>	<u>(98,475)</u>	-3.11%
Total	<u>23,091,573</u>	<u>24,073,512</u>	<u>981,939</u>	4.25%

Calculation of 2021-22 Assessments				
	Allocation <u>Percent</u>	<u>MLC</u>	Amount <u>Above MLC</u>	<u>Total</u>
Great Barrington	74.5704%	7,300,930	10,627,882	17,928,812
Stockbridge	12.7148%	1,260,218	1,812,132	3,072,350
West Stockbridge	12.7148%	<u>1,260,218</u>	<u>1,812,132</u>	<u>3,072,350</u>
Total	100.0000%	<u>9,821,366</u>	<u>14,252,146</u>	<u>24,073,512</u>

MLC numbers from DOE web page on 01/27/2021

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 22 Proposed Budget
February 11, 2021

	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	1,798,875	1,796,250	<u>(2,625)</u>	<u>-0.15%</u>
ST Borrowing	0	80,000		
Capital Repairs/Purchases	0	0		
Extraordinary Maint. - HS	0	80,000		
Stabilization Fund	<u>0</u>	<u>0</u>		
	1,798,875	1,956,250	<u>157,375</u>	<u>8.75%</u>
Less:				
Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		
E&D - Stabilization Fund & Capital	<u>0</u>	<u>(160,000)</u>		
Net Assessments to Member Towns	<u>677,941</u>	<u>675,316</u>	<u>(2,625)</u>	<u>-0.39%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2020-201</u>	<u>Preliminary</u> <u>2021-2022</u>	<u>Change</u>	
Great Barrington	503,159	503,586	427	<u>0.08%</u>
Stockbridge	83,986	85,865	1,879	<u>2.24%</u>
West Stockbridge	<u>90,796</u>	<u>85,865</u>	<u>(4,931)</u>	<u>-5.43%</u>
Total	<u>677,941</u>	<u>675,316</u>	<u>(2,625)</u>	

Calculation of 2021-22 Assessments			
	Allocation Percent	Capital Assessment	Total
Great Barrington	74.5704%	503,586	503,586
Stockbridge	12.7148%	85,865	85,865
West Stockbridge	12.7148%	<u>85,865</u>	<u>85,865</u>
Total	100.0000%	<u>675,316</u>	<u>675,316</u>



BUDGET DETAIL

MUDDY BROOK

Muddy Brook Regional Elementary School Operating Budget Detail

Strategic Priorities

As a result of their time at Muddy Brook Elementary School, children will:

- ask good questions, seriously consider big ideas, and effectively communicate their thinking.
- develop knowledge of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- shape a school community that teaches students to care for and respect themselves and each other, and, connect with their community.
- relish learning from differences and embrace diversity.

Muddy Brook Regional Elementary School		
OPERATING		% of Cost
Admin. Salaries	\$205,077.00	
Support Salaries	\$76,851.00	
Admin. - Other	\$34,000.00	
	\$315,928.00	5.93%
Prof. Development	\$42,000.00	0.79%
Prof. Services & Fees	\$1,500.00	0.03%
Salaries		
Certified	\$3,026,228.00	
Non-Certified	\$649,750.00	
Substitutes*	\$83,501.00	
Advisors	\$9,000.00	
	\$3,768,479.00	70.77%
Field Trips/Assemblies	\$14,000.00	0.26%
Benefits	\$1,039,323.00	19.52%
Texts	\$88,500.00	1.66%
Supplies	\$54,950.00	1.03%
Equipment Maintenance	\$250.00	0.00%
TOTAL OPERATING	\$5,324,930.00	

Muddy Brook Regional Elementary School	
<u>OPERATING</u>	
Admin. Salaries	\$205,077.00
Support Salaries	\$76,851.00
Admin. - Other	\$34,000.00
	\$315,928.00
<u>Prof. Services & Fees</u>	\$1,500.00
<u>Prof. Development</u>	\$42,000.00
<u>Salaries</u>	
<u>General Classroom</u>	
Early Kindergarten	\$84,664.00
Kindergarten	\$316,988.00
1st	\$274,434.00
2nd	\$304,969.00
3rd	\$211,038.00
4th	\$233,598.00
	\$1,425,691.00
<u>Classroom Paraprofessionals</u>	
Early Kindergarten	\$47,163.00
Kindergarten	\$76,198.00
1st	\$29,442.00
2nd	\$64,536.00
3rd	\$29,442.00
4th	\$19,416.00
	\$266,197.00
<u>Specialists</u>	
Art	\$84,664.00
Computer Instruction	\$54,140.00
Music	\$98,335.00
Phys Ed	\$149,283.00
	\$386,422.00
<u>Learning Specialists</u>	
Interventionists	\$93,261.00
ESL	\$95,098.00
Tutor	\$10,000.00
	\$198,359.00
<u>Student Support Services</u>	
Librarian	\$70,026.00
Counselor	\$170,731.00
Nurse	\$84,664.00
	\$325,421.00
<u>SPED - Certified</u>	
Pre-Kindergarten	\$156,091.00
Academic	\$189,246.00
Behavioral Health	\$88,959.00
Severe Needs	\$74,576.00
Evaluation Services	\$5,000.00
Speech	\$163,463.00
Tutor	\$13,000.00
	\$690,335.00
<u>SPED Paraprofessionals</u>	
Pre-Kindergarten	\$85,027.00
Behavioral Health	\$20,613.00
Inclusion	\$194,053.00
Severe Disabilities	\$83,860.00
	\$383,553.00
<u>Substitutes</u>	
Daily Subs	\$71,500.00
Long-term Subs	\$12,001.00
	\$83,501.00
<u>Benefits</u>	\$1,039,323.00
<u>Texts</u>	
General Education	\$86,500.00
SPED	\$2,000.00
	\$88,500.00
<u>Supplies</u>	
General Education	\$53,000.00
SPED	\$1,950.00
	\$54,950.00
<u>Student Activities</u>	\$9,000.00
<u>Enrichment Activities - FT/Assemblies</u>	\$14,000.00
<u>Equipment Maintenance</u>	\$250.00
	\$5,324,930.00

Muddy Brook Regional Elementary School		
<u>Facilities & Operations</u>		<u>% of Cost</u>
<u>Custodial Salaries</u>	\$179,126.00	39.15%
<u>Custodial Supplies</u>	\$25,800.00	5.64%
<u>Prof. Services</u>	\$55,100.00	12.04%
<u>Utilities</u>	\$176,200.00	38.51%
<u>Equipment Maintenance</u>	\$18,300.00	4.00%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.66%
TOTAL OPERATING	\$457,526.00	

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

W.E.B. DU BOIS

W.E.B. Du Bois Regional Middle School

Operating Budget Detail

Strategic Priorities

In cooperation with parents and the community, the W.E.B. Du Bois Regional Middle School will provide all students a safe environment in which:

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

W.E.B. DuBois Regional Middle School		
OPERATING		% of Cost
Admin. Salaries	\$205,894.00	
Support Salaries	\$80,420.00	
Admin. - Other	\$38,000.00	
	\$324,314.00	6.44%
Prof. Development	\$53,500.00	1.06%
Prof. Services & Fees	\$3,000.00	0.06%
Salaries		
Certified	\$3,129,351.00	
Non-Certified	\$471,277.00	
Substitutes*	\$79,501.00	
Advisors	\$20,000.00	
	\$3,700,129.00	73.48%
Benefits	\$838,094.00	16.64%
Texts	\$55,030.00	1.09%
Supplies	\$53,200.00	1.06%
Enrichment Activities/FT	\$6,500.00	0.13%
Equipment Maintenance	\$1,750.00	0.03%
TOTAL OPERATING	\$5,035,517.00	

W.E.B. DuBois Regional Middle School			
<u>OPERATING</u>			<u>SPED - Certified</u>
Admin. Salaries	\$205,894.00		Academic
Support Salaries	\$80,420.00		Autism/Developmental Skills
Admin. - Other	\$38,000.00		Behavioral Health
	\$324,314.00		Speech
			Evaluation Services
<u>Prof. Development</u>	\$53,500.00		Tutor
<u>Prof. Services & Fees</u>	\$3,000.00		
<u>Salaries</u>			<u>SPED Paraprofessionals</u>
<u>Subject</u>			Autism/Dev. Skills
English	\$321,970.00		Behavioral Health*
Mathematics	\$366,738.00		Inclusion
Science	\$328,560.00		
Social Studies	\$291,443.00		
World Language	\$178,493.00		<u>Substitutes</u>
	\$1,487,204.00		Daily Subs
			Long-term Subs
<u>Classroom Paraprofessionals</u>			
Directed Study Supervisor	\$25,467.00		<u>Benefits</u>
General Paraprofessional	\$0.00		
	\$25,467.00		<u>Texts</u>
			General Education
<u>Specialists</u>			SPED
Art	\$82,923.00		
Computer Instruction	\$60,005.00		
Enrichment	\$84,664.00		<u>Supplies</u>
Music	\$131,388.00		General Education
Phys Ed	\$247,364.00		SPED
	\$606,344.00		
<u>Learning Specialists</u>			<u>Student Activities</u>
ESL	\$65,871.00		
Tutor	\$7,000.00		<u>Enrichment Activities - FT/Assemblies</u>
	\$72,871.00		
<u>Student Support Services</u>			<u>Equipment Maintenance</u>
Counselor	\$266,664.00		
Librarian	\$77,468.00		
Nurse	\$53,508.00		
	\$397,640.00		
			\$5,035,517.00

W.E.B. DuBois Regional Middle School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$172,931.00	41.39%
<u>Custodial Supplies</u>	\$21,800.00	5.22%
<u>Prof. Services</u>	\$51,950.00	12.43%
<u>Utilities</u>	\$147,200.00	35.23%
<u>Equipment Maintenance</u>	\$20,900.00	5.00%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.72%
TOTAL OPERATING	\$417,781.00	

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

MONUMENT MOUNTAIN

Monument Mountain Regional High School

Operating Budget Detail

Strategic Priorities

Monument Mountain Regional High School will:

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

Monument Mountain Regional High School		
OPERATING		% of Cost
Admin. Salaries	\$220,786.00	
Support Salaries	\$159,976.00	
Admin. - Other	\$57,000.00	
	\$437,762.00	6.01%
Prof. Development	\$94,000.00	1.29%
Prof. Services & Fees	\$2,000.00	0.03%
Salaries		
Certified	\$4,365,890.00	
Non-Certified	\$499,498.00	
Substitutes*	\$96,001.00	
Advisors	\$77,931.00	
	\$5,039,320.00	69.20%
Benefits	\$1,215,916.00	16.70%
Virtual High School	\$5,350.00	0.07%
Texts	\$59,500.00	0.82%
Supplies	\$96,850.00	1.33%
Enrichment Activities/FT	\$27,700.00	0.38%
Athletics	\$290,643.00	3.99%
Equipment Maintenance	\$13,565.00	0.19%
TOTAL OPERATING	\$7,282,606.00	

Monument Mountain Regional High School			
OPERATING		AV Technician	\$74,118.00
Admin. Salaries	\$220,786.00		
Support Salaries	\$159,976.00	SPED - Certified	
Admin. - Other	\$57,000.00	Special Education	\$581,176.00
Administrative	\$437,762.00	Speech	\$45,000.00
		Evaluation Services	\$5,000.00
Prof. Development	\$94,000.00	Tutor	\$15,000.00
			\$646,176.00
Prof. Services & Fees	\$2,000.00	SPED Paraprofessionals	\$327,773.00
Salaries		Substitutes	
Subject		Daily Subs	\$61,000.00
English	\$528,545.00	Long-term Subs	\$35,001.00
Mathematics	\$428,136.00		\$96,001.00
Science	\$546,176.00		
Social Studies	\$446,061.00	Benefits	\$1,215,916.00
World Language	\$252,399.00		
	\$2,201,317.00	Texts	
		General Education	\$58,500.00
Subject - Vocational		Vocational	\$500.00
Family/Consumer Science	\$93,261.00	SPED	\$500.00
Tech Ed	\$131,078.00		\$59,500.00
Agriculture	\$79,768.00	Supplies	
Automotive	\$77,468.00	General Education	\$80,850.00
	\$381,575.00	Vocational	\$12,000.00
		SPED	\$4,000.00
Learning Specialists			\$96,850.00
ESL	\$84,664.00	Student Activities	\$77,931.00
Tutor	\$9,000.00		
	\$93,664.00	Athletics	\$290,643.00
Virtual High School	\$5,350.00	Enrichment Activities - FT/Assemblies	\$27,700.00
Classroom Paraprofessionals		Equipment Maintenance	\$13,565.00
Directed Study Supervisor	\$35,442.00		
General Paraprofessional	\$0.00		
Greenhouse	\$62,165.00		
	\$97,607.00		
Specialists			\$7,282,606.00
Art	\$181,663.00		
Music	\$115,058.00		
Phys Ed	\$133,834.00		
	\$430,555.00		
Student Support Services			
Counselor	\$451,837.00		
Librarian	\$92,940.00		
Nurse	\$67,826.00		
	\$612,603.00		

Monument Mountain Regional High School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$224,576.00	34.40%
<u>Custodial Supplies</u>	\$42,800.00	6.56%
<u>Prof. Services</u>	\$103,000.00	15.78%
<u>Utilities</u>	\$231,500.00	35.46%
<u>Equipment Maintenance</u>	\$15,000.00	2.30%
<u>Grounds Maint. Supplies</u>	\$36,000.00	5.51%
TOTAL OPERATING	\$652,876.00	

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

DISTRICT-WIDE

Berkshire Hills Regional School District

District-Wide Services

Operating Budget Detail

Mission Statement

To ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

<u>Executive & Administration</u>		<u>District-Wide</u>	
<u>OPERATING</u>		<u>Technology</u>	
School Committee	\$45,718.00	Information Technology Director	\$97,850.00
		Technical Support Staff	\$117,300.00
Superintendent	\$176,391.00	<i>includes intern and webmasters</i>	
Administrative Secretary	\$68,841.00	Professional Services & Fees	\$15,000.00
Super. - Other	<u>\$1,500.00</u>	Software, Hardware & Supplies	\$282,000.00
	\$246,732.00	Internet Access Fees	<u>\$30,000.00</u>
			\$542,150.00
Prof. Development	\$15,950.00		
		<u>Benefits</u>	\$173,528.00
Business Administrator	\$127,879.00		
Business Office Staff	<u>\$166,882.00</u>	<u>Food Service</u>	
	\$294,761.00	Director	\$80,000.00
		Dry Goods	<u>\$100,000.00</u>
<u>District Office - Other</u>	\$156,001.00		\$180,000.00
<i>includes legal and general advertising</i>			
			\$895,678.00
<u>Learning & Teaching</u>			
Director	\$100,000.00		
Professional Services & Fees	\$1,000.00		
Mentor Stipends	\$12,000.00		
Prof. Development - DW	\$37,000.00		
DOLT - Other	<u>\$14,000.00</u>		
	\$164,000.00		
<u>DW - Health Services</u>	\$6,000.00		
<u>Transportation</u>			
Regular Day	\$1,201,000.00		
<u>Benefits</u>	\$158,546.00		
	\$2,288,708.00		

<u>Student Services - District-Wide</u>	
<u>OPERATING</u>	
Admin. Salaries	\$117,041.00
Support Salaries	\$36,233.00
Admin. - Other	\$13,400.00
	\$166,674.00
<u>Districtwide Certified Staff</u>	
Salary Summer Program	\$30,000.00
Board Certified Behavior Analyst	\$72,485.00
Salary - ETL	\$155,135.00
Occupational Therapist	\$95,020.00
Occupational Therapy Assitant	\$19,608.00
School Psychologist	\$108,471.00
Teacher of the Visually Impaired*	\$0.00
	\$480,719.00
<u>Benefits</u>	\$82,300.00
<u>Professional Services & Fees</u>	\$113,000.00
<u>Prof. Development</u>	\$9,500.00
<u>Legal</u>	
Services	\$120,000.00
Settlement	\$42,000.00
	\$162,000.00
<u>Out of District Programs</u>	
Private Schools	\$1,000,000.00
Public Schools	\$0.00
	\$1,000,000.00
<u>Equipment Maintence</u>	\$5,400.00
<u>Transportation</u>	\$995,575.00
<u>Techonology</u>	\$21,000.00
	\$3,036,168.00

<u>District-Wide</u>	
<u>OPERATING</u>	
<u>Benefits</u>	
County Retirement System	\$904,406.00
Health/Dental Insurance - Emp.*	\$73,598.00
All other	\$285,001.00
Health Insurance - Retirees	\$1,360,000.00
	\$2,623,005.00
<u>General Insurance</u>	\$268,802.00
<u>Rental</u>	\$40,200.00
<u>Short Term Borrowing Interest</u>	\$7,500.00
<u>School Choice</u>	\$512,000.00
<u>Charter Tuition</u>	\$0.00
<u>Transportation - Non-Public</u>	\$142,000.00
<u>Contingency</u>	\$578,468.00
	\$4,171,975.00

*Health Insurance for employees and anticipated new enrollments.

<u>Facilities & Maintenance</u>	
<u>OPERATING</u>	
<u>Director of Operations</u>	\$113,669.00
<u>Salaries</u>	
Maintenance	\$224,579.00
Summer Grounds Maint.	\$15,000.00
	\$239,579.00
<u>Benefits</u>	\$46,696.00
<u>Utilities</u>	\$138,900.00
<u>Supplies</u>	\$65,050.00
<u>Services & Fees</u>	\$13,000.00
<u>Equipment Maintenance</u>	\$103,800.00
	\$720,694.00

LINE ITEM DETAIL

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
1	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$5,000.00	\$5,175.00	\$5,000.00	\$5,500.00	\$500.00	10.00%
2	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$1,800.00	\$47.80	\$1,800.00	\$500.00	-\$1,300.00	-72.22%
3	10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES/CONFERENCES/TRAVEL	\$11,064.00	\$7,085.08	\$16,468.00	\$16,468.00	\$0.00	0.00%
4	10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING	\$5,000.00	\$950.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
5	10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$468.13	\$750.00	\$750.00	\$0.00	0.00%
6	Sub-total by Location 41	\$23,614.00	\$13,726.01	\$29,018.00	\$25,718.00	-\$3,300.00	-11.37%
7	Sub-total by Function 1110	\$23,614.00	\$13,726.01	\$29,018.00	\$25,718.00	-\$3,300.00	-11.37%
8	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$166,265.00	\$188,230.44	\$171,253.00	\$176,391.00	\$5,138.00	3.00%
9	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$64,728.00	\$68,935.81	\$67,093.00	\$68,841.00	\$1,748.00	2.61%
10	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$281.28	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
11	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$7,500.00	\$8,624.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
12	10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT - SUPERINTENDENT	\$0.00	\$114.22	\$0.00	\$250.00	\$250.00	*
13	Sub-total by Location 31	\$240,493.00	\$266,185.75	\$248,846.00	\$255,482.00	\$6,636.00	2.67%
14	Sub-total by Function 1210	\$240,493.00	\$266,185.75	\$248,846.00	\$255,482.00	\$6,636.00	2.67%
15	10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0 ARCHIVING FEES	\$600.00	\$558.22	\$500.00	\$0.00	-\$500.00	-100.00%
16	10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES	\$1.00	\$371.33	\$1.00	\$1.00	\$0.00	0.00%
17	Sub-total by Location 41	\$601.00	\$929.55	\$501.00	\$1.00	-\$500.00	-99.80%
18	Sub-total by Function 1230	\$601.00	\$929.55	\$501.00	\$1.00	-\$500.00	-99.80%
19	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$120,538.00	\$137,778.72	\$124,154.00	\$127,879.00	\$3,725.00	3.00%
20	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$107,145.00	\$117,972.44	\$110,359.00	\$113,669.00	\$3,310.00	3.00%
21	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL	\$151,646.00	\$161,239.16	\$161,193.00	\$166,882.00	\$5,689.00	3.53%
22	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$77,500.00	\$73,774.15	\$77,500.00	\$77,500.00	\$0.00	0.00%
23	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$24,000.00	\$19,233.81	\$24,000.00	\$24,000.00	\$0.00	0.00%
24	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$5,000.00	\$8,375.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
25	10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$1,238.47	\$2,200.00	\$2,200.00	\$0.00	0.00%
26	Sub-total by Location 31	\$488,029.00	\$519,611.75	\$504,406.00	\$517,130.00	\$12,724.00	2.52%
27	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$3,000.00	\$2,394.25	\$3,000.00	\$3,000.00	\$0.00	0.00%
28	Sub-total by Location 41	\$3,000.00	\$2,394.25	\$3,000.00	\$3,000.00	\$0.00	0.00%
29	Sub-total by Function 1410	\$491,029.00	\$522,006.00	\$507,406.00	\$520,130.00	\$12,724.00	2.51%
30	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$20,000.00	\$23,222.32	\$30,000.00	\$27,500.00	-\$2,500.00	-8.33%
31	Sub-total by Location 41	\$20,000.00	\$23,222.32	\$30,000.00	\$27,500.00	-\$2,500.00	-8.33%
32	Sub-total by Function 1420	\$20,000.00	\$23,222.32	\$30,000.00	\$27,500.00	-\$2,500.00	-8.33%
33	10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL NEEDS	\$50,000.00	\$42,078.04	\$40,000.00	\$42,000.00	\$2,000.00	5.00%
34	10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL	\$15,000.00	\$21,150.50	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
35	Sub-total by Location 41	\$65,000.00	\$63,228.54	\$55,000.00	\$62,000.00	\$7,000.00	12.73%
36	Sub-total by Function 1430	\$65,000.00	\$63,228.54	\$55,000.00	\$62,000.00	\$7,000.00	12.73%
37	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION	\$110,000.00	\$153,913.49	\$120,000.00	\$120,000.00	\$0.00	0.00%
38	Sub-total by Location 31	\$110,000.00	\$153,913.49	\$120,000.00	\$120,000.00	\$0.00	0.00%
39	Sub-total by Function 1435	\$110,000.00	\$153,913.49	\$120,000.00	\$120,000.00	\$0.00	0.00%
40	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 WEBMASTERS	\$3,921.00	\$3,921.00	\$4,038.00	\$4,500.00	\$462.00	11.44%
41	10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$130,000.00	\$123,749.58	\$132,000.00	\$132,000.00	\$0.00	0.00%
42	Sub-total by Location 41	\$133,921.00	\$127,670.58	\$136,038.00	\$136,500.00	\$462.00	0.34%
43	Sub-total by Function 1450	\$133,921.00	\$127,670.58	\$136,038.00	\$136,500.00	\$462.00	0.34%
44	10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$110,322.00	\$120,164.08	\$113,632.00	\$117,041.00	\$3,409.00	3.00%
45	10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$33,389.00	\$33,846.41	\$33,523.00	\$36,233.00	\$2,710.00	8.08%
46	10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$74,000.00	-\$3,946.90	\$30,000.00	\$30,000.00	\$0.00	0.00%
47	10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$500.00	\$373.31	\$100.00	\$400.00	\$300.00	300.00%
48	10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION	\$100,000.00	\$116,298.06	\$80,000.00	\$100,000.00	\$20,000.00	25.00%
49	10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$6,000.00	\$4,893.60	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%
50	10000 . 2111 . 5 . 502 . 64 . 31 . 05 . 2 SUPPLIES - TECH - SPECIAL EDUCATION	\$0.00	\$440.00	\$0.00	\$0.00	\$0.00	*
51	10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$2,500.00	\$1,708.00	\$2,500.00	\$1,500.00	-\$1,000.00	-40.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
52	10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$362.68	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
53	10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$250.00	\$209.48	\$250.00	\$100.00	-\$150.00	-60.00%
54	Sub-total by Location 31	\$328,461.00	\$274,348.72	\$267,505.00	\$290,774.00	\$23,269.00	8.70%
55	10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$3,000.00	\$3,652.68	\$3,000.00	\$3,000.00	\$0.00	0.00%
56	Sub-total by Location 41	\$3,000.00	\$3,652.68	\$3,000.00	\$3,000.00	\$0.00	0.00%
57	Sub-total by Function 2111	\$331,461.00	\$278,001.40	\$270,505.00	\$293,774.00	\$23,269.00	8.60%
58	10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$114,000.00	\$122,169.84	\$117,420.00	\$100,000.00	-\$17,420.00	-14.84%
59	10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$99,045.00	\$106,436.12	\$102,016.00	\$105,077.00	\$3,061.00	3.00%
60	10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL	\$69,247.00	\$72,918.13	\$71,000.00	\$76,851.00	\$5,851.00	8.24%
61	10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$9,000.00	\$7,992.03	\$9,000.00	\$8,000.00	-\$1,000.00	-11.11%
62	10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$1,500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%
63	10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$929.27	\$750.00	\$1,000.00	\$250.00	33.33%
64	Sub-total by Location 14	\$293,792.00	\$310,445.39	\$300,686.00	\$292,428.00	-\$8,258.00	-2.75%
65	10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$111,962.00	\$125,279.60	\$118,115.00	\$122,125.00	\$4,010.00	3.39%
66	10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$78,960.00	\$84,379.48	\$81,329.00	\$83,769.00	\$2,440.00	3.00%
67	10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL	\$35,915.00	\$45,334.32	\$37,657.00	\$40,588.00	\$2,931.00	7.78%
68	10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$2,000.00	\$7,972.46	\$2,000.00	\$8,000.00	\$6,000.00	300.00%
69	10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$1,500.00	\$1,323.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
70	10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$671.54	\$1,500.00	\$1,500.00	\$0.00	0.00%
71	Sub-total by Location 20	\$231,337.00	\$264,960.40	\$242,101.00	\$257,482.00	\$15,381.00	6.35%
72	10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL	\$125,000.00	\$119,993.56	\$120,000.00	\$120,000.00	\$0.00	0.00%
73	10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$95,000.00	\$99,713.80	\$97,850.00	\$100,786.00	\$2,936.00	3.00%
74	10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL	\$63,705.00	\$66,905.71	\$65,500.00	\$71,324.00	\$5,824.00	8.89%
75	10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$4,850.00	\$18,315.24	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
76	10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$1,500.00	\$484.14	\$1,500.00	\$1,500.00	\$0.00	0.00%
77	10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$14,000.00	\$8,687.03	\$13,000.00	\$13,000.00	\$0.00	0.00%
78	10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$949.11	\$1,000.00	\$1,000.00	\$0.00	0.00%
79	Sub-total by Location 21	\$305,055.00	\$315,048.59	\$310,850.00	\$322,610.00	\$11,760.00	3.78%
80	Sub-total by Function 2210	\$830,184.00	\$890,454.38	\$853,637.00	\$872,520.00	\$18,883.00	2.21%
81	10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$10,000.00	\$8,298.06	\$10,000.00	\$10,000.00	\$0.00	0.00%
82	10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$17,000.00	\$8,539.89	\$16,000.00	\$16,000.00	\$0.00	0.00%
83	Sub-total by Location 14	\$27,000.00	\$16,837.95	\$26,000.00	\$26,000.00	\$0.00	0.00%
84	10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$12,000.00	\$9,774.01	\$12,000.00	\$12,000.00	\$0.00	0.00%
85	10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$17,000.00	\$18,602.01	\$18,000.00	\$18,000.00	\$0.00	0.00%
86	Sub-total by Location 20	\$29,000.00	\$28,376.02	\$30,000.00	\$30,000.00	\$0.00	0.00%
87	10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$18,000.00	\$18,799.43	\$20,000.00	\$20,000.00	\$0.00	0.00%
88	10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$24,000.00	\$14,313.20	\$22,000.00	\$22,000.00	\$0.00	0.00%
89	Sub-total by Location 21	\$42,000.00	\$33,112.63	\$42,000.00	\$42,000.00	\$0.00	0.00%
90	10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$14,000.00	\$12,278.11	\$14,000.00	\$14,000.00	\$0.00	0.00%
91	10000 . 2250 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$10,000.00	\$5,836.24	\$10,000.00	\$10,000.00	\$0.00	0.00%
92	Sub-total by Location 31	\$24,000.00	\$18,114.35	\$24,000.00	\$24,000.00	\$0.00	0.00%
93	10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$67,673.00	\$69,796.80	\$69,797.00	\$74,118.00	\$4,321.00	6.19%
94	10000 . 2250 . 5 . 501 . 64 . 41 . 05 . 2 SOFTWARE - SPECIAL EDUCATION	\$9,146.00	\$9,197.58	\$0.00	\$0.00	\$0.00	*
95	10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$100,000.00	\$73,040.86	\$75,000.00	\$100,000.00	\$25,000.00	33.33%
96	Sub-total by Location 41	\$176,819.00	\$152,035.24	\$144,797.00	\$174,118.00	\$29,321.00	20.25%
97	Sub-total by Function 2250	\$298,819.00	\$248,476.19	\$266,797.00	\$296,118.00	\$29,321.00	10.99%
98	10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$75,339.00	\$83,198.00	\$76,771.00	\$84,664.00	\$7,893.00	10.28%
99	10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$304,583.00	\$305,669.00	\$310,371.00	\$316,988.00	\$6,617.00	2.13%
100	10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$189,453.00	\$270,079.00	\$274,178.00	\$274,434.00	\$256.00	0.09%
101	10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$236,389.00	\$237,764.00	\$240,881.00	\$304,969.00	\$64,088.00	26.61%
102	10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$275,100.00	\$205,286.00	\$208,451.00	\$211,038.00	\$2,587.00	1.24%
103	10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$285,304.00	\$286,088.00	\$294,868.00	\$233,598.00	-\$61,270.00	-20.78%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
104	10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$82,436.00	\$82,923.00	\$84,002.00	\$84,664.00	\$662.00	0.79%
105	10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$51,110.00	\$51,110.00	\$54,139.00	\$54,140.00	\$1.00	0.00%
106	10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$106,692.00	\$108,991.60	\$108,720.00	\$98,336.00	-\$10,384.00	-9.55%
107	10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$127,727.00	\$127,726.80	\$127,716.00	\$149,283.00	\$15,567.00	11.64%
108	10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$146,189.00	\$150,973.00	\$156,092.00	\$156,091.00	-\$1.00	0.00%
109	10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$34,750.00	\$46,093.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
110	Sub-total by Location 14	\$1,915,072.00	\$1,955,901.40	\$1,962,189.00	\$1,988,205.00	\$26,016.00	1.33%
111	10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$79,723.00	\$79,274.00	\$82,923.00	\$82,923.00	\$0.00	0.00%
112	10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$277,381.00	\$311,203.00	\$321,970.00	\$321,970.00	\$0.00	0.00%
113	10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE	\$175,165.00	\$175,715.00	\$178,493.00	\$178,493.00	\$0.00	0.00%
114	10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$56,855.00	\$56,855.00	\$60,005.00	\$60,005.00	\$0.00	0.00%
115	10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$353,957.00	\$355,303.50	\$358,500.00	\$366,738.00	\$8,238.00	2.30%
116	10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$107,729.00	\$151,332.80	\$152,884.00	\$131,388.00	-\$21,496.00	-14.06%
117	10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$241,930.00	\$243,517.00	\$246,526.00	\$247,364.00	\$838.00	0.34%
118	10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$233,249.00	\$312,588.50	\$321,011.00	\$328,560.00	\$7,549.00	2.35%
119	10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$299,301.00	\$258,100.00	\$266,853.00	\$291,443.00	\$24,590.00	9.21%
120	10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$34,750.00	\$62,737.34	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
121	Sub-total by Location 20	\$1,860,040.00	\$2,006,626.14	\$2,004,165.00	\$2,038,884.00	\$34,719.00	1.73%
122	10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$174,517.00	\$179,247.00	\$177,833.00	\$181,663.00	\$3,830.00	2.15%
123	10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$496,100.00	\$509,954.00	\$486,121.00	\$528,545.00	\$42,424.00	8.73%
124	10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$307,767.00	\$274,099.00	\$277,626.00	\$252,399.00	-\$25,227.00	-9.09%
125	10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - FAMILY/CONSUMER SCIENCE	\$91,522.00	\$96,372.00	\$93,261.00	\$93,261.00	\$0.00	0.00%
126	10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$121,370.00	\$127,354.00	\$137,070.00	\$131,078.00	-\$5,992.00	-4.37%
127	10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$398,341.00	\$490,230.23	\$443,516.00	\$428,136.00	-\$15,380.00	-3.47%
128	10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$103,501.00	\$108,718.80	\$112,146.00	\$115,058.00	\$2,912.00	2.60%
129	10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$127,218.00	\$127,218.00	\$133,834.00	\$133,834.00	\$0.00	0.00%
130	10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$516,157.00	\$450,542.40	\$522,195.00	\$546,176.00	\$23,981.00	4.59%
131	10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$452,199.00	\$465,662.04	\$455,528.00	\$446,061.00	-\$9,467.00	-2.08%
132	10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$62,624.00	\$91,204.25	\$79,768.00	\$79,768.00	\$0.00	0.00%
133	10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$74,226.00	\$77,976.00	\$77,375.00	\$77,468.00	\$93.00	0.12%
134	10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$34,750.00	\$55,248.41	\$37,000.00	\$55,000.00	\$18,000.00	48.65%
135	Sub-total by Location 21	\$2,960,292.00	\$3,053,826.13	\$3,033,273.00	\$3,068,447.00	\$35,174.00	1.16%
136	10000 . 2305 . 5 . 225 . 99 . 41 . 01 . 2 SALARY - STIPENDS - SPECIAL EDUCATION	\$0.00	-\$3,500.00	\$14,000.00	\$0.00	-\$14,000.00	*
137	Sub-total by Location 41	\$0.00	-\$3,500.00	\$14,000.00	\$0.00	-\$14,000.00	*
138	Sub-total by Function 2305	\$6,735,404.00	\$7,012,853.67	\$7,013,627.00	\$7,095,536.00	\$81,909.00	1.17%
139	10000 . 2310 . 5 . 107 . 71 . 14 . 01 . 1 SALARY - ENRICHMENT - ES	\$33,169.00	\$16,584.60	\$0.00	\$0.00	\$0.00	*
140	10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES	\$337,845.00	\$388,598.16	\$406,920.00	\$352,781.00	-\$54,139.00	-13.30%
141	10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST	\$167,306.00	\$92,622.00	\$93,261.00	\$93,261.00	\$0.00	0.00%
142	10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES	\$82,355.00	\$83,552.00	\$83,920.00	\$95,098.00	\$11,178.00	13.32%
143	10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$12,500.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
144	10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - ES	\$15,000.00	\$6,320.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
145	10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL - ES	\$5,000.00	\$440.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
146	10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES	\$1,000.00	\$354.65	\$500.00	\$500.00	\$0.00	0.00%
147	Sub-total by Location 14	\$654,175.00	\$588,471.41	\$609,101.00	\$566,140.00	-\$42,961.00	-7.05%
148	10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$49,754.00	\$66,888.40	\$84,499.00	\$84,664.00	\$165.00	0.20%
149	10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS	\$508,949.00	\$449,684.41	\$454,677.00	\$509,792.00	\$55,115.00	12.12%
150	10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 SALARY - ESL - MS	\$41,498.00	\$62,600.00	\$65,871.00	\$65,871.00	\$0.00	0.00%
151	10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$9,726.00	\$260.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
152	10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - MS	\$5,000.00	\$10,321.25	\$5,500.00	\$5,500.00	\$0.00	0.00%
153	10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS	\$3,000.00	\$418.40	\$3,000.00	\$3,000.00	\$0.00	0.00%
154	10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS	\$1,000.00	\$4,307.28	\$4,500.00	\$4,500.00	\$0.00	0.00%
155	Sub-total by Location 20	\$618,927.00	\$594,479.74	\$625,047.00	\$680,327.00	\$55,280.00	8.84%
156	10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS	\$286,336.00	\$290,496.00	\$449,430.00	\$581,176.00	\$131,746.00	29.31%
757	10000 . 2310 . 5 . 108 . 68 . 21 . 01 . 2 SALARY - AUTISM	\$1.00	\$75,948.00	\$0.00	\$0.00	\$0.00	*

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
158	10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS	\$41,498.00	\$83,271.00	\$84,573.00	\$84,664.00	\$91.00	0.11%
159	10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$1,807.50	\$9,000.00	\$9,000.00	\$0.00	0.00%
160	10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS	\$25,000.00	\$18,453.75	\$15,000.00	\$15,000.00	\$0.00	0.00%
161	10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS	\$2,000.00	\$1,170.90	\$2,000.00	\$2,000.00	\$0.00	0.00%
162	10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS	\$1,000.00	\$4,715.16	\$4,000.00	\$4,000.00	\$0.00	0.00%
163	Sub-total by Location 21	\$364,835.00	\$475,862.31	\$564,003.00	\$695,840.00	\$131,837.00	23.38%
164	10000 . 2310 . 5 . 108 . 64 . 41 . 01 . 2 SALARY - TVI	\$28,683.00	\$0.00	\$0.00	\$0.00	\$0.00	*
165	10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL	\$62,600.00	\$64,484.78	\$149,750.00	\$155,135.00	\$5,385.00	3.60%
166	10000 . 2310 . 5 . 121 . 64 . 41 . 01 . 2 SALARY - ETL (7-12+)	\$82,355.00	\$83,002.00	\$0.00	\$0.00	\$0.00	*
167	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$15,000.00	\$5,025.03	\$13,000.00	\$13,000.00	\$0.00	0.00%
168	10000 . 2310 . 5 . 500 . 70 . 41 . 5 . 2 SUPPLIES - ESL - SPECIAL EDUCATION	\$0.00	\$1,035.51	\$0.00	\$500.00	\$500.00	*
169	Sub-total by Location 41	\$188,638.00	\$153,547.32	\$162,750.00	\$168,635.00	\$5,885.00	3.62%
170	Sub-total by Function 2310	\$1,826,575.00	\$1,812,360.78	\$1,960,901.00	\$2,110,942.00	\$150,041.00	7.65%
171	10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$82,435.00	\$86,715.00	\$84,002.00	\$163,463.00	\$79,461.00	94.59%
172	Sub-total by Location 14	\$82,435.00	\$86,715.00	\$84,002.00	\$163,463.00	\$79,461.00	94.59%
173	10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$55,995.00	\$55,995.00	\$57,059.00	\$45,000.00	-\$12,059.00	-21.13%
174	Sub-total by Location 20	\$55,995.00	\$55,995.00	\$57,059.00	\$45,000.00	-\$12,059.00	-21.13%
175	10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$37,330.00	\$41,080.00	\$38,039.00	\$45,000.00	\$6,961.00	18.30%
176	Sub-total by Location 21	\$37,330.00	\$41,080.00	\$38,039.00	\$45,000.00	\$6,961.00	18.30%
177	10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2 SALARY - SLPA	\$48,407.00	\$48,407.10	\$49,327.00	\$0.00	-\$49,327.00	-100.00%
178	10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA	\$69,022.00	\$73,209.50	\$72,485.00	\$72,485.00	\$0.00	0.00%
179	10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST	\$89,301.00	\$93,523.00	\$95,020.00	\$95,020.00	\$0.00	0.00%
180	10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT	\$19,091.00	\$19,203.80	\$19,454.00	\$19,608.00	\$154.00	0.79%
181	Sub-total by Location 41	\$225,821.00	\$234,343.40	\$236,286.00	\$187,113.00	-\$49,173.00	-20.81%
182	Sub-total by Function 2320	\$401,581.00	\$418,133.40	\$415,386.00	\$440,576.00	\$25,190.00	6.06%
183	10000 . 2324 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS - ES	\$12,000.00	\$5,623.20	\$12,000.00	\$12,000.00	\$0.00	0.00%
184	10000 . 2324 . 5 . 150 . 64 . 14 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - ES	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
185	Sub-total by Location 14	\$12,001.00	\$5,623.20	\$12,001.00	\$12,001.00	\$0.00	0.00%
186	10000 . 2324 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$14,446.98	\$35,000.00	\$35,000.00	\$0.00	0.00%
187	10000 . 2324 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS -MS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
188	Sub-total by Location 20	\$35,001.00	\$14,446.98	\$35,001.00	\$35,001.00	\$0.00	0.00%
189	10000 . 2324 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$8,122.46	\$35,000.00	\$35,000.00	\$0.00	0.00%
190	10000 . 2324 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - HS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
191	Sub-total by Location 21	\$35,001.00	\$8,122.46	\$35,001.00	\$35,001.00	\$0.00	0.00%
192	Sub-total by Function 2324	\$82,003.00	\$28,192.64	\$82,003.00	\$82,003.00	\$0.00	0.00%
193	10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - ES	\$10,000.00	\$687.50	\$10,000.00	\$10,000.00	\$0.00	0.00%
194	10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$31,312.50	\$60,000.00	\$60,000.00	\$0.00	0.00%
195	Sub-total by Location 14	\$70,000.00	\$32,000.00	\$70,000.00	\$70,000.00	\$0.00	0.00%
196	10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS	\$3,295.00	\$1,020.00	\$3,295.00	\$3,000.00	-\$295.00	-8.95%
197	10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS	\$40,000.00	\$28,445.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
198	Sub-total by Location 20	\$43,295.00	\$29,465.00	\$43,295.00	\$43,000.00	-\$295.00	-0.68%
199	10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - HS	\$1,500.00	\$1,195.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
200	10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$65,000.00	\$43,600.75	\$58,000.00	\$58,000.00	\$0.00	0.00%
201	Sub-total by Location 21	\$66,500.00	\$44,795.75	\$59,500.00	\$59,500.00	\$0.00	0.00%
202	Sub-total by Function 2325	\$179,795.00	\$106,260.75	\$172,795.00	\$172,500.00	-\$295.00	-0.17%
203	10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES	\$243,419.00	\$238,189.46	\$172,747.00	\$266,197.00	\$93,450.00	54.10%
204	10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES	\$399,833.00	\$342,774.11	\$404,737.00	\$383,553.00	-\$21,184.00	-5.23%
205	Sub-total by Location 14	\$643,252.00	\$580,963.57	\$577,484.00	\$649,750.00	\$72,266.00	12.51%
206	10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS	\$3,800.00	\$45,232.36	\$0.00	\$0.00	\$0.00	*
207	10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS	\$327,029.00	\$363,498.02	\$375,692.00	\$445,810.00	\$70,118.00	18.66%
208	10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$23,620.00	\$23,619.96	\$23,620.00	\$25,467.00	\$1,847.00	7.82%
209	Sub-total by Location 20	\$354,449.00	\$432,350.34	\$399,312.00	\$471,277.00	\$71,965.00	18.02%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
210	10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING PARAS - HS	\$0.00	\$6,802.89	\$0.00	\$0.00	\$0.00	*
211	10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS	\$279,769.00	\$304,038.11	\$297,462.00	\$327,773.00	\$30,311.00	10.19%
212	10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$63,912.00	\$57,886.51	\$53,041.00	\$62,165.00	\$9,124.00	17.20%
213	10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$33,235.00	\$35,085.13	\$33,237.00	\$35,442.00	\$2,205.00	6.63%
214	Sub-total by Location 21	\$376,916.00	\$403,812.64	\$383,740.00	\$425,380.00	\$41,640.00	10.85%
215	10000 . 2330 . 5 . 215 . 00 . 41 . 02 . 0 SALARY - PARAPROFESSIONALS - RETRO PAY	\$0.00	\$1,427.73	\$0.00	\$0.00	\$0.00	*
216	Sub-total by Location 41	\$0.00	\$1,427.73	\$0.00	\$0.00	\$0.00	*
217	Sub-total by Function 2330	\$1,374,617.00	\$1,418,554.28	\$1,360,536.00	\$1,546,407.00	\$185,871.00	13.66%
218	10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$89,331.00	\$89,218.96	\$89,331.00	\$70,026.00	-\$19,305.00	-21.61%
219	Sub-total by Location 14	\$89,331.00	\$89,218.96	\$89,331.00	\$70,026.00	-\$19,305.00	-21.61%
220	10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$75,339.00	\$75,875.00	\$76,771.00	\$77,468.00	\$697.00	0.91%
221	Sub-total by Location 20	\$75,339.00	\$75,875.00	\$76,771.00	\$77,468.00	\$697.00	0.91%
222	10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$91,207.00	\$91,757.00	\$92,940.00	\$92,940.00	\$0.00	0.00%
223	Sub-total by Location 21	\$91,207.00	\$91,757.00	\$92,940.00	\$92,940.00	\$0.00	0.00%
224	Sub-total by Function 2340	\$255,877.00	\$256,850.96	\$259,042.00	\$240,434.00	-\$18,608.00	-7.18%
225	10000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL	\$5,200.00	\$5,100.00	\$5,350.00	\$5,350.00	\$0.00	0.00%
226	Sub-total by Location 21	\$5,200.00	\$5,100.00	\$5,350.00	\$5,350.00	\$0.00	0.00%
227	Sub-total by Function 2345	\$5,200.00	\$5,100.00	\$5,350.00	\$5,350.00	\$0.00	0.00%
228	10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$97,850.00	\$36,855.68	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
229	10000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT	\$1,000.00	\$3,441.99	\$1,000.00	\$1,000.00	\$0.00	0.00%
230	10000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$1,000.00	\$1,014.39	\$1,000.00	\$1,000.00	\$0.00	0.00%
231	10000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES	\$1,500.00	\$253.69	\$1,500.00	\$1,500.00	\$0.00	0.00%
232	10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT	\$1,500.00	\$2,653.15	\$3,500.00	\$3,000.00	-\$500.00	-14.29%
233	Sub-total by Location 31	\$102,850.00	\$94,218.90	\$102,000.00	\$106,500.00	\$4,500.00	4.41%
234	Sub-total by Function 2351	\$102,850.00	\$94,218.90	\$102,000.00	\$106,500.00	\$4,500.00	4.41%
235	10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$12,000.00	\$12,843.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
236	Sub-total by Location 41	\$12,000.00	\$12,843.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
237	Sub-total by Function 2354	\$12,000.00	\$12,843.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
238	10000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION	\$5,250.00	\$6,302.50	\$5,250.00	\$5,000.00	-\$250.00	-4.76%
239	10000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$7,000.00	\$0.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
240	Sub-total by Location 41	\$12,250.00	\$6,302.50	\$13,750.00	\$13,500.00	-\$250.00	-1.82%
241	Sub-total by Function 2356	\$12,250.00	\$6,302.50	\$13,750.00	\$13,500.00	-\$250.00	-1.82%
242	10000 . 2358 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$22,000.00	-\$10.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
243	10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$15,000.00	\$6,150.00	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
244	10000 . 2358 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$2,500.00	\$227.77	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%
245	Sub-total by Location 14	\$39,500.00	\$6,367.77	\$25,500.00	\$19,500.00	-\$6,000.00	-23.53%
246	10000 . 2358 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS	\$7,500.00	-\$612.50	\$7,000.00	\$7,000.00	\$0.00	0.00%
247	10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$15,000.00	\$4,734.77	\$10,000.00	\$10,000.00	\$0.00	0.00%
248	10000 . 2358 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$3,500.00	\$2,752.60	\$3,500.00	\$3,500.00	\$0.00	0.00%
249	Sub-total by Location 20	\$26,000.00	\$6,874.87	\$20,500.00	\$20,500.00	\$0.00	0.00%
250	10000 . 2358 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$1,052.50	\$7,000.00	\$7,000.00	\$0.00	0.00%
251	10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$30,000.00	\$27,765.38	\$15,000.00	\$25,000.00	\$10,000.00	66.67%
252	10000 . 2358 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT	\$5,000.00	\$4,974.44	\$4,000.00	\$4,000.00	\$0.00	0.00%
253	Sub-total by Location 21	\$42,000.00	\$33,792.32	\$26,000.00	\$36,000.00	\$10,000.00	38.46%
254	10000 . 2358 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$37,000.00	\$50,174.96	\$37,000.00	\$37,000.00	\$0.00	0.00%
255	10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION	\$4,000.00	\$3,420.25	\$2,000.00	\$2,000.00	\$0.00	0.00%
256	10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI	\$1,500.00	\$408.71	\$1,000.00	\$400.00	-\$600.00	-60.00%
257	Sub-total by Location 41	\$42,500.00	\$54,003.92	\$40,000.00	\$39,400.00	-\$600.00	-1.50%
258	Sub-total by Function 2358	\$150,000.00	\$101,038.88	\$112,000.00	\$115,400.00	\$3,400.00	3.04%
259	10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$5,000.00	\$3,187.94	\$3,000.00	\$3,000.00	\$0.00	0.00%
260	10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$20,000.00	\$5,518.92	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
261	10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$18,000.00	\$7,823.30	\$14,000.00	\$12,000.00	-\$2,000.00	-14.29%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
262	10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$12,000.00	\$576.00	\$9,000.00	\$7,000.00	-\$2,000.00	-22.22%
263	10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$13,500.00	\$8,509.44	\$10,000.00	\$7,000.00	-\$3,000.00	-30.00%
264	10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL NEEDS	\$5,000.00	\$882.79	\$2,000.00	\$2,000.00	\$0.00	0.00%
265	10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$6,000.00	\$297.27	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
266	Sub-total by Location 14	\$79,500.00	\$26,795.66	\$59,000.00	\$74,000.00	\$15,000.00	25.42%
267	10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$80.00	\$0.00	\$80.00	\$80.00	\$0.00	0.00%
268	10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$2,700.00	\$3,339.77	\$2,700.00	\$2,700.00	\$0.00	0.00%
269	10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$300.00	\$64.90	\$300.00	\$300.00	\$0.00	0.00%
270	10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
271	10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$15,000.00	\$1,057.00	\$2,000.00	\$12,000.00	\$10,000.00	500.00%
272	10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,200.00	\$510.02	\$1,200.00	\$1,200.00	\$0.00	0.00%
273	10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$600.00	\$132.00	\$600.00	\$600.00	\$0.00	0.00%
274	10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$15,000.00	\$234.59	\$2,000.00	\$12,000.00	\$10,000.00	500.00%
275	10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$5,000.00	\$1,239.31	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
276	10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL NEEDS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
277	Sub-total by Location 20	\$42,030.00	\$6,577.59	\$16,030.00	\$43,030.00	\$27,000.00	168.43%
278	10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
279	10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$8,458.35	\$7,000.00	\$7,000.00	\$0.00	0.00%
280	10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE	\$2,000.00	\$1,394.20	\$2,000.00	\$2,000.00	\$0.00	0.00%
281	10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - FAMILY/CONSUMER EDUCATION	\$1,000.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
282	10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
283	10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$6,000.00	\$1,198.97	\$6,000.00	\$6,000.00	\$0.00	0.00%
284	10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$1,154.29	\$3,000.00	\$3,000.00	\$0.00	0.00%
285	10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$9,000.00	\$7,623.91	\$5,000.00	\$5,000.00	\$0.00	0.00%
286	10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$7,000.00	\$7,085.96	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
287	10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL NEEDS	\$500.00	\$496.92	\$500.00	\$500.00	\$0.00	0.00%
288	10000 . 2410 . 5 . 501 . 88 . 21 . 05 . 4 TEXT - AUTOMOTIVE	\$700.00	\$179.00	\$0.00	\$0.00	\$0.00	*
289	Sub-total by Location 21	\$37,700.00	\$27,591.60	\$31,500.00	\$34,500.00	\$3,000.00	9.52%
290	Sub-total by Function 2410	\$159,230.00	\$60,964.85	\$106,530.00	\$151,530.00	\$45,000.00	42.24%
291	10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$367.78	\$400.00	\$400.00	\$0.00	0.00%
292	10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$4,000.00	\$3,798.91	\$1,500.00	\$2,000.00	\$500.00	33.33%
293	Sub-total by Location 14	\$4,400.00	\$4,166.69	\$1,900.00	\$2,400.00	\$500.00	26.32%
294	10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$325.00	\$170.51	\$325.00	\$325.00	\$0.00	0.00%
295	10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$3,500.00	\$3,381.24	\$2,000.00	\$2,000.00	\$0.00	0.00%
296	Sub-total by Location 20	\$3,825.00	\$3,551.75	\$2,325.00	\$2,325.00	\$0.00	0.00%
297	10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$490.40	\$500.00	\$500.00	\$0.00	0.00%
298	10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$9,485.00	\$8,761.16	\$6,200.00	\$7,000.00	\$800.00	12.90%
299	Sub-total by Location 21	\$9,985.00	\$9,251.56	\$6,700.00	\$7,500.00	\$800.00	11.94%
300	Sub-total by Function 2415	\$18,210.00	\$16,970.00	\$10,925.00	\$12,225.00	\$1,300.00	11.90%
301	10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	*
302	Sub-total by Location 14	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	*
303	10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
304	10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	*
305	Sub-total by Location 20	\$100.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
306	10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART	\$1,000.00	\$34.72	\$500.00	\$500.00	\$0.00	0.00%
307	10000 . 2420 . 5 . 442 . 28 . 21 . 04 . 1 EQUIP MAINT - ENGLISH	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	*
308	10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE	\$100.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
309	10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - FAMILY/CONSUMER	\$400.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
310	10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED	\$500.00	\$460.54	\$500.00	\$500.00	\$0.00	0.00%
311	10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC	\$2,000.00	\$1,704.89	\$3,000.00	\$3,000.00	\$0.00	0.00%
312	10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED	\$2,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
313	10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE	\$1,000.00	\$957.65	\$1,000.00	\$1,000.00	\$0.00	0.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
314	10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$250.00	\$74.87	\$250.00	\$250.00	\$0.00	0.00%
315	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%
316	Sub-total by Location 21	\$7,915.00	\$3,232.67	\$7,815.00	\$8,815.00	\$1,000.00	12.80%
317	10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION	\$4,500.00	\$0.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
318	Sub-total by Location 41	\$4,500.00	\$0.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
319	Sub-total by Function 2420	\$12,515.00	\$3,232.67	\$11,315.00	\$11,315.00	\$0.00	0.00%
320	10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,000.00	\$3,409.32	\$3,300.00	\$3,500.00	\$200.00	6.06%
321	10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$2,000.00	\$1,893.79	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
322	10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$5,000.00	\$1,962.66	\$3,000.00	\$3,000.00	\$0.00	0.00%
323	10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$3,000.00	\$1,910.05	\$1,500.00	\$2,000.00	\$500.00	33.33%
324	10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$2,500.00	\$99.27	\$2,500.00	\$2,500.00	\$0.00	0.00%
325	10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$2,000.00	\$1,986.28	\$3,000.00	\$3,000.00	\$0.00	0.00%
326	10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$5,000.00	\$2,350.25	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
327	10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$500.00	\$239.89	\$500.00	\$500.00	\$0.00	0.00%
328	10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$1,500.00	\$543.24	\$1,500.00	\$1,500.00	\$0.00	0.00%
329	10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$400.00	\$421.53	\$400.00	\$450.00	\$50.00	12.50%
330	10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%
331	10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$15,000.00	\$6,763.90	\$15,000.00	\$15,000.00	\$0.00	0.00%
332	Sub-total by Location 14	\$40,100.00	\$21,580.18	\$37,900.00	\$35,450.00	-\$2,450.00	-6.46%
333	10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$4,000.00	\$3,071.81	\$4,000.00	\$4,000.00	\$0.00	0.00%
334	10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$475.00	\$419.68	\$475.00	\$475.00	\$0.00	0.00%
335	10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$600.00	\$119.74	\$600.00	\$600.00	\$0.00	0.00%
336	10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED	\$3,000.00	\$172.97	\$2,000.00	\$2,000.00	\$0.00	0.00%
337	10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$400.00	\$215.49	\$400.00	\$400.00	\$0.00	0.00%
338	10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$1,250.00	\$1,583.08	\$1,250.00	\$1,250.00	\$0.00	0.00%
339	10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$950.00	\$6,075.98	\$950.00	\$950.00	\$0.00	0.00%
340	10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,200.00	\$1,140.04	\$1,200.00	\$1,200.00	\$0.00	0.00%
341	10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$350.00	\$52.82	\$350.00	\$350.00	\$0.00	0.00%
342	10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$5,000.00	\$3,791.78	\$3,000.00	\$3,000.00	\$0.00	0.00%
343	10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$650.00	\$283.10	\$650.00	\$650.00	\$0.00	0.00%
344	10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$489.27	\$500.00	\$500.00	\$0.00	0.00%
345	10000 . 2430 . 5 . 500 . 67 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$3,000.00	\$3,445.23	\$3,000.00	\$3,000.00	\$0.00	0.00%
346	10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$349.00	\$200.00	\$200.00	\$0.00	0.00%
347	10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$27,000.00	\$8,931.81	\$25,000.00	\$19,000.00	-\$6,000.00	-24.00%
348	Sub-total by Location 20	\$48,575.00	\$30,141.80	\$43,575.00	\$37,575.00	-\$6,000.00	-13.77%
349	10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$7,500.00	\$9,467.93	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
350	10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$897.03	\$250.00	\$500.00	\$250.00	100.00%
351	10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$750.00	\$330.33	\$500.00	\$500.00	\$0.00	0.00%
352	10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - FAMILY/CONSUMER SCIENCE	\$3,000.00	\$1,218.06	\$2,500.00	\$2,500.00	\$0.00	0.00%
353	10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$4,700.00	\$4,538.94	\$4,700.00	\$5,000.00	\$300.00	6.38%
354	10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$400.00	\$356.79	\$600.00	\$1,000.00	\$400.00	66.67%
355	10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$850.00	\$3,385.73	\$750.00	\$750.00	\$0.00	0.00%
356	10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$1,800.00	\$1,553.87	\$1,800.00	\$1,800.00	\$0.00	0.00%
357	10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$3,674.19	\$3,000.00	\$3,000.00	\$0.00	0.00%
358	10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$19,000.00	\$13,461.87	\$21,000.00	\$23,000.00	\$2,000.00	9.52%
359	10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,000.00	\$1,098.01	\$1,000.00	\$1,000.00	\$0.00	0.00%
360	10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
361	10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL NEEDS	\$3,500.00	\$2,471.66	\$3,500.00	\$3,500.00	\$0.00	0.00%
362	10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,550.00	-\$1,707.03	\$1,500.00	\$1,500.00	\$0.00	0.00%
363	10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$2,550.00	\$2,063.00	\$2,500.00	\$3,000.00	\$500.00	20.00%
364	10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$20,000.00	\$10,561.07	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
365	10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0 SUPPLIES - CHORUS UNIFORMS	\$0.00	\$224.64	\$0.00	\$0.00	\$0.00	*
366	10000 . 2430 . 5 . 695 . 34 . 21 . 4 . 0 TRAVEL - FAMILY CONSUMER SCIENCE	\$0.00	\$10.44	\$0.00	\$0.00	\$0.00	*
367	Sub-total by Location 21	\$70,600.00	\$54,106.53	\$71,600.00	\$72,550.00	\$950.00	1.33%
368	Sub-total by Function 2430	\$159,275.00	\$105,828.51	\$153,075.00	\$145,575.00	-\$7,500.00	-4.90%
369	10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
370	10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$12,000.00	\$4,514.52	\$12,000.00	\$12,000.00	\$0.00	0.00%
371	Sub-total by Location 14	\$14,000.00	\$5,514.52	\$13,000.00	\$13,000.00	\$0.00	0.00%
372	10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$1,500.00	\$1,085.05	\$1,500.00	\$1,500.00	\$0.00	0.00%
373	10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$4,500.00	\$2,611.90	\$5,000.00	\$5,000.00	\$0.00	0.00%
374	Sub-total by Location 20	\$6,000.00	\$3,696.95	\$6,500.00	\$6,500.00	\$0.00	0.00%
375	10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$6,000.00	\$260.05	\$6,000.00	\$6,000.00	\$0.00	0.00%
376	10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$500.00	\$1,040.20	\$1,000.00	\$1,000.00	\$0.00	0.00%
377	10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$1,000.00	\$1,719.16	\$2,000.00	\$2,000.00	\$0.00	0.00%
378	10000 . 2440 . 5 . 492 . 31 . 21 . 04 . 1 FIELD TRIPS - WORLD LANGUAGE	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	*
379	10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$940.68	\$1,500.00	\$1,500.00	\$0.00	0.00%
380	10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$2,000.00	\$0.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
381	10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
382	10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$300.00	\$1,300.25	\$500.00	\$500.00	\$0.00	0.00%
383	10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL NEEDS	\$700.00	\$0.00	\$500.00	\$700.00	\$200.00	40.00%
384	10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
385	10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE	\$0.00	\$843.64	\$0.00	\$500.00	\$500.00	*
386	Sub-total by Location 21	\$13,500.00	\$6,103.98	\$14,500.00	\$14,700.00	\$200.00	1.38%
387	Sub-total by Function 2440	\$33,500.00	\$15,315.45	\$34,000.00	\$34,200.00	\$200.00	0.59%
388	10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$18,500.00	\$18,501.00	\$13,500.00	\$15,000.00	\$1,500.00	11.11%
389	Sub-total by Location 14	\$18,500.00	\$18,501.00	\$13,500.00	\$15,000.00	\$1,500.00	11.11%
390	10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$10,000.00	\$40,236.40	\$7,000.00	\$7,000.00	\$0.00	0.00%
391	Sub-total by Location 20	\$10,000.00	\$40,236.40	\$7,000.00	\$7,000.00	\$0.00	0.00%
392	10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$16,000.00	\$24,147.10	\$16,000.00	\$10,000.00	-\$6,000.00	-37.50%
393	Sub-total by Location 21	\$16,000.00	\$24,147.10	\$16,000.00	\$10,000.00	-\$6,000.00	-37.50%
394	10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECIAL EDUCATION	\$8,000.00	\$3,351.93	\$8,000.00	\$4,000.00	-\$4,000.00	-50.00%
395	Sub-total by Location 41	\$8,000.00	\$3,351.93	\$8,000.00	\$4,000.00	-\$4,000.00	-50.00%
396	Sub-total by Function 2451	\$52,500.00	\$86,236.43	\$44,500.00	\$36,000.00	-\$8,500.00	-19.10%
397	10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - ES	\$0.00	-\$3.66	\$0.00	\$0.00	\$0.00	*
398	Sub-total by Location 14	\$0.00	-\$3.66	\$0.00	\$0.00	\$0.00	*
399	10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$650.00	\$0.00	\$650.00	\$1,500.00	\$850.00	130.77%
400	10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$800.00	\$75.49	\$800.00	\$800.00	\$0.00	0.00%
401	Sub-total by Location 20	\$1,450.00	\$75.49	\$1,450.00	\$2,300.00	\$850.00	58.62%
402	10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$1,500.00	\$1,303.53	\$1,500.00	\$1,500.00	\$0.00	0.00%
403	10000 . 2453 . 5 . 500 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$508.90	\$800.00	\$800.00	\$0.00	0.00%
404	10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$2,898.99	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%
405	Sub-total by Location 21	\$6,300.00	\$4,711.42	\$6,300.00	\$5,300.00	-\$1,000.00	-15.87%
406	Sub-total by Function 2453	\$7,750.00	\$4,783.25	\$7,750.00	\$7,600.00	-\$150.00	-1.94%
407	10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$14,000.00	\$15,407.00	\$14,000.00	\$12,000.00	-\$2,000.00	-14.29%
408	Sub-total by Location 14	\$14,000.00	\$15,407.00	\$14,000.00	\$12,000.00	-\$2,000.00	-14.29%
409	10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$10,000.00	\$11,114.95	\$10,000.00	\$10,000.00	\$0.00	0.00%
410	Sub-total by Location 20	\$10,000.00	\$11,114.95	\$10,000.00	\$10,000.00	\$0.00	0.00%
411	10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$8,000.00	\$8,012.75	\$14,000.00	\$18,000.00	\$4,000.00	28.57%
412	Sub-total by Location 21	\$8,000.00	\$8,012.75	\$14,000.00	\$18,000.00	\$4,000.00	28.57%
413	10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCATI	\$10,890.00	\$549.98	\$17,000.00	\$17,000.00	\$0.00	0.00%
414	Sub-total by Location 41	\$10,890.00	\$549.98	\$17,000.00	\$17,000.00	\$0.00	0.00%
415	Sub-total by Function 2455	\$42,890.00	\$35,084.68	\$55,000.00	\$57,000.00	\$2,000.00	3.64%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
416	10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR	\$165,297.00	\$166,671.00	\$170,731.00	\$170,731.00	\$0.00	0.00%
417	10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$98.56	\$100.00	\$100.00	\$0.00	0.00%
418	Sub-total by Location 14	\$165,397.00	\$166,769.56	\$170,831.00	\$170,831.00	\$0.00	0.00%
419	10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$268,490.00	\$276,038.92	\$286,002.00	\$266,664.00	-\$19,338.00	-6.76%
420	10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL	\$36,889.00	\$37,084.85	\$37,023.00	\$39,832.00	\$2,809.00	7.59%
421	10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$500.00	\$336.85	\$500.00	\$500.00	\$0.00	0.00%
422	Sub-total by Location 20	\$305,879.00	\$313,460.62	\$323,525.00	\$306,996.00	-\$16,529.00	-5.11%
423	10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$414,551.00	\$465,342.76	\$466,880.00	\$451,837.00	-\$15,043.00	-3.22%
424	10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL	\$82,788.00	\$83,185.60	\$83,083.00	\$88,652.00	\$5,569.00	6.70%
425	10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$250.00	\$229.99	\$250.00	\$250.00	\$0.00	0.00%
426	10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$3,100.00	\$4,866.84	\$3,100.00	\$4,000.00	\$900.00	29.03%
427	10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$10.35	\$1,000.00	\$500.00	-\$500.00	-50.00%
428	Sub-total by Location 21	\$501,689.00	\$553,635.54	\$554,313.00	\$545,239.00	-\$9,074.00	-1.64%
429	Sub-total by Function 2710	\$972,965.00	\$1,033,865.72	\$1,048,669.00	\$1,023,066.00	-\$25,603.00	-2.44%
430	10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES	\$5,000.00	\$4,050.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
431	Sub-total by Location 14	\$5,000.00	\$4,050.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
432	10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS	\$5,000.00	\$4,640.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
433	Sub-total by Location 20	\$5,000.00	\$4,640.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
434	10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS	\$5,000.00	\$5,478.60	\$5,000.00	\$5,000.00	\$0.00	0.00%
435	Sub-total by Location 21	\$5,000.00	\$5,478.60	\$5,000.00	\$5,000.00	\$0.00	0.00%
436	Sub-total by Function 2720	\$15,000.00	\$14,168.60	\$15,000.00	\$15,000.00	\$0.00	0.00%
437	10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$99,156.00	\$99,155.98	\$101,042.00	\$108,471.00	\$7,429.00	7.35%
438	10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$7,766.21	\$6,000.00	\$7,800.00	\$1,800.00	30.00%
439	10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$500.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
440	Sub-total by Location 41	\$104,656.00	\$106,922.19	\$107,142.00	\$116,371.00	\$9,229.00	8.61%
441	Sub-total by Function 2800	\$104,656.00	\$106,922.19	\$107,142.00	\$116,371.00	\$9,229.00	8.61%
442	10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$82,436.00	\$83,819.04	\$84,001.00	\$84,664.00	\$663.00	0.79%
443	10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$2,500.00	\$1,237.07	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
444	Sub-total by Location 14	\$84,936.00	\$85,056.11	\$87,001.00	\$88,664.00	\$1,663.00	1.91%
445	10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$85,653.00	\$87,057.93	\$87,281.00	\$53,508.00	-\$33,773.00	-38.69%
446	10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$2,500.00	\$2,178.91	\$2,500.00	\$2,500.00	\$0.00	0.00%
447	Sub-total by Location 20	\$88,153.00	\$89,236.84	\$89,781.00	\$56,008.00	-\$33,773.00	-37.62%
448	10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$64,516.00	\$65,514.08	\$67,826.00	\$67,826.00	\$0.00	0.00%
449	10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$2,500.00	\$878.87	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
450	Sub-total by Location 21	\$67,016.00	\$66,392.95	\$70,326.00	\$72,826.00	\$2,500.00	3.55%
451	10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$11,847.60	\$4,500.00	\$4,500.00	\$0.00	0.00%
452	10000 . 3200 . 5 . 444 . 79 . 41 . 04 . 0 PROF SERVICES - MEDICAL	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
453	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%
454	Sub-total by Location 41	\$10,500.00	\$11,847.60	\$10,500.00	\$10,500.00	\$0.00	0.00%
455	Sub-total by Function 3200	\$250,605.00	\$252,533.50	\$257,608.00	\$227,998.00	-\$29,610.00	-11.49%
456	10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,100,000.00	\$1,012,421.79	\$1,200,186.00	\$1,201,000.00	\$814.00	0.07%
457	10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL NEEDS	\$750,000.00	\$791,973.49	\$995,575.00	\$995,575.00	\$0.00	0.00%
458	Sub-total by Location 41	\$1,850,000.00	\$1,804,395.28	\$2,195,761.00	\$2,196,575.00	\$814.00	0.04%
459	Sub-total by Function 3300	\$1,850,000.00	\$1,804,395.28	\$2,195,761.00	\$2,196,575.00	\$814.00	0.04%
460	10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$67,526.00	\$81,430.81	\$71,987.00	\$80,000.00	\$8,013.00	11.13%
461	10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$100,000.00	\$73,436.21	\$100,000.00	\$100,000.00	\$0.00	0.00%
462	Sub-total by Location 41	\$167,526.00	\$154,867.02	\$171,987.00	\$180,000.00	\$8,013.00	4.66%
463	Sub-total by Function 3400	\$167,526.00	\$154,867.02	\$171,987.00	\$180,000.00	\$8,013.00	4.66%
464	10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$145,000.00	\$91,765.00	\$138,500.00	\$138,500.00	\$0.00	0.00%
465	10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$72,100.00	\$72,275.00	\$72,275.00	\$74,443.00	\$2,168.00	3.00%
466	10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS	\$7,000.00	\$6,988.25	\$7,000.00	\$7,000.00	\$0.00	0.00%
467	10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$21,700.00	\$21,646.30	\$22,000.00	\$22,000.00	\$0.00	0.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
468	10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES	\$6,350.00	\$5,650.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
469	10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$35,000.00	\$44,369.25	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
470	10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$9,200.00	\$9,062.29	\$9,200.00	\$9,200.00	\$0.00	0.00%
471	10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$7,605.11	\$8,000.00	\$8,000.00	\$0.00	0.00%
472	Sub-total by Location 21	\$304,350.00	\$259,361.20	\$283,475.00	\$290,643.00	\$7,168.00	2.53%
473	Sub-total by Function 3510	\$304,350.00	\$259,361.20	\$283,475.00	\$290,643.00	\$7,168.00	2.53%
474	10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$15,000.00	\$8,531.25	\$12,000.00	\$9,000.00	-\$3,000.00	-25.00%
475	10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES	\$500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
476	Sub-total by Location 14	\$15,500.00	\$8,531.25	\$13,000.00	\$10,000.00	-\$3,000.00	-23.08%
477	10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$25,000.00	\$20,160.38	\$8,000.00	\$8,000.00	\$0.00	0.00%
478	10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$12,000.00	\$12,020.75	\$12,000.00	\$12,000.00	\$0.00	0.00%
479	Sub-total by Location 20	\$37,000.00	\$32,181.13	\$20,000.00	\$20,000.00	\$0.00	0.00%
480	10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$75,000.00	\$59,821.88	\$67,250.00	\$68,931.00	\$1,681.00	2.50%
481	10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$8,000.00	\$6,300.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
482	10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$500.00	\$309.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
483	Sub-total by Location 21	\$83,500.00	\$66,430.88	\$76,250.00	\$77,931.00	\$1,681.00	2.20%
484	Sub-total by Function 3520	\$136,000.00	\$107,143.26	\$109,250.00	\$107,931.00	-\$1,319.00	-1.21%
485	10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL	\$160,912.00	\$157,973.56	\$154,350.00	\$163,126.00	\$8,776.00	5.69%
486	10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS	\$6,000.00	\$8,962.76	\$6,000.00	\$6,000.00	\$0.00	0.00%
487	10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME	\$10,000.00	\$7,170.47	\$10,000.00	\$10,000.00	\$0.00	0.00%
488	10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$17,000.00	\$21,846.01	\$18,000.00	\$18,000.00	\$0.00	0.00%
489	Sub-total by Location 14	\$193,912.00	\$195,952.80	\$188,350.00	\$197,126.00	\$8,776.00	4.66%
490	10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL	\$167,733.00	\$170,010.53	\$167,114.00	\$158,431.00	-\$8,683.00	-5.20%
491	10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS	\$5,500.00	\$6,441.08	\$5,500.00	\$6,000.00	\$500.00	9.09%
492	10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME	\$8,500.00	\$8,602.19	\$8,500.00	\$8,500.00	\$0.00	0.00%
493	10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$15,090.35	\$14,000.00	\$14,000.00	\$0.00	0.00%
494	Sub-total by Location 20	\$195,733.00	\$200,144.15	\$195,114.00	\$186,931.00	-\$8,183.00	-4.19%
495	10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL	\$201,293.00	\$203,656.58	\$199,720.00	\$195,776.00	-\$3,944.00	-1.97%
496	10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS	\$8,800.00	\$0.00	\$8,800.00	\$8,800.00	\$0.00	0.00%
497	10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME	\$20,000.00	\$17,251.96	\$20,000.00	\$20,000.00	\$0.00	0.00%
498	10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$52,764.76	\$35,000.00	\$35,000.00	\$0.00	0.00%
499	Sub-total by Location 21	\$265,093.00	\$273,673.30	\$263,520.00	\$259,576.00	-\$3,944.00	-1.50%
500	10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$2,000.00	\$4,075.02	\$1,500.00	\$1,500.00	\$0.00	0.00%
501	Sub-total by Location 31	\$2,000.00	\$4,075.02	\$1,500.00	\$1,500.00	\$0.00	0.00%
502	Sub-total by Function 4110	\$656,738.00	\$673,845.27	\$648,484.00	\$645,133.00	-\$3,351.00	-0.52%
503	10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$55,000.00	\$37,136.35	\$57,000.00	\$57,000.00	\$0.00	0.00%
504	Sub-total by Location 14	\$55,000.00	\$37,136.35	\$57,000.00	\$57,000.00	\$0.00	0.00%
505	10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$33,000.00	\$28,676.92	\$34,000.00	\$34,000.00	\$0.00	0.00%
506	Sub-total by Location 20	\$33,000.00	\$28,676.92	\$34,000.00	\$34,000.00	\$0.00	0.00%
507	10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$90,000.00	\$61,669.43	\$93,000.00	\$93,000.00	\$0.00	0.00%
508	Sub-total by Location 21	\$90,000.00	\$61,669.43	\$93,000.00	\$93,000.00	\$0.00	0.00%
509	10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$2,500.00	\$832.79	\$2,600.00	\$2,600.00	\$0.00	0.00%
510	10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV	\$13,000.00	\$5,349.11	\$13,000.00	\$13,000.00	\$0.00	0.00%
511	10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$7,600.00	\$4,089.29	\$7,800.00	\$7,800.00	\$0.00	0.00%
512	Sub-total by Location 41	\$23,100.00	\$10,271.19	\$23,400.00	\$23,400.00	\$0.00	0.00%
513	Sub-total by Function 4120	\$201,100.00	\$137,753.89	\$207,400.00	\$207,400.00	\$0.00	0.00%
514	10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$112,500.00	\$87,063.21	\$112,500.00	\$112,500.00	\$0.00	0.00%
515	Sub-total by Location 14	\$112,500.00	\$87,063.21	\$112,500.00	\$112,500.00	\$0.00	0.00%
516	10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$107,200.00	\$97,443.95	\$107,200.00	\$107,200.00	\$0.00	0.00%
517	Sub-total by Location 20	\$107,200.00	\$97,443.95	\$107,200.00	\$107,200.00	\$0.00	0.00%
518	10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$121,809.00	\$115,460.88	\$125,000.00	\$125,000.00	\$0.00	0.00%
519	Sub-total by Location 21	\$121,809.00	\$115,460.88	\$125,000.00	\$125,000.00	\$0.00	0.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
520	10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$12,000.00	\$11,014.50	\$12,000.00	\$12,000.00	\$0.00	0.00%
521	Sub-total by Location 31	\$12,000.00	\$11,014.50	\$12,000.00	\$12,000.00	\$0.00	0.00%
522	10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WW	\$34,000.00	\$27,899.65	\$35,000.00	\$35,000.00	\$0.00	0.00%
523	10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,360.00	\$1,240.30	\$1,400.00	\$1,400.00	\$0.00	0.00%
524	10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,042.00	\$1,697.33	\$2,100.00	\$2,100.00	\$0.00	0.00%
525	Sub-total by Location 41	\$37,402.00	\$30,837.28	\$38,500.00	\$38,500.00	\$0.00	0.00%
526	Sub-total by Function 4130	\$390,911.00	\$341,819.82	\$395,200.00	\$395,200.00	\$0.00	0.00%
527	10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$25,000.00	\$32,082.44	\$26,000.00	\$26,000.00	\$0.00	0.00%
528	10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$30,000.00	\$40,755.70	\$31,000.00	\$31,000.00	\$0.00	0.00%
529	10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$16,000.00	\$12,385.71	\$16,500.00	\$16,500.00	\$0.00	0.00%
530	Sub-total by Location 41	\$71,000.00	\$85,223.85	\$73,500.00	\$73,500.00	\$0.00	0.00%
531	Sub-total by Function 4132	\$71,000.00	\$85,223.85	\$73,500.00	\$73,500.00	\$0.00	0.00%
532	10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$3,100.00	\$527.50	\$2,000.00	\$2,000.00	\$0.00	0.00%
533	10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$1,742.90	\$6,700.00	\$6,700.00	\$0.00	0.00%
534	Sub-total by Location 14	\$9,800.00	\$2,270.40	\$8,700.00	\$8,700.00	\$0.00	0.00%
535	10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$3,100.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
536	10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$2,091.01	\$6,000.00	\$6,000.00	\$0.00	0.00%
537	Sub-total by Location 20	\$9,100.00	\$2,091.01	\$8,000.00	\$8,000.00	\$0.00	0.00%
538	10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
539	10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$8,469.13	\$13,500.00	\$13,500.00	\$0.00	0.00%
540	Sub-total by Location 21	\$16,500.00	\$8,469.13	\$15,500.00	\$15,500.00	\$0.00	0.00%
541	10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$181.96	\$1,000.00	\$1,000.00	\$0.00	0.00%
542	10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$4,987.83	\$8,000.00	\$8,000.00	\$0.00	0.00%
543	Sub-total by Location 31	\$9,000.00	\$5,169.79	\$9,000.00	\$9,000.00	\$0.00	0.00%
544	10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$30,000.00	\$16,892.32	\$30,000.00	\$30,000.00	\$0.00	0.00%
545	Sub-total by Location 41	\$30,000.00	\$16,892.32	\$30,000.00	\$30,000.00	\$0.00	0.00%
546	Sub-total by Function 4134	\$74,400.00	\$34,892.65	\$71,200.00	\$71,200.00	\$0.00	0.00%
547	10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,500.00	\$7,644.55	\$12,500.00	\$12,500.00	\$0.00	0.00%
548	Sub-total by Location 14	\$13,500.00	\$7,644.55	\$12,500.00	\$12,500.00	\$0.00	0.00%
549	10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$12,300.00	\$8,376.20	\$10,500.00	\$10,500.00	\$0.00	0.00%
550	Sub-total by Location 20	\$12,300.00	\$8,376.20	\$10,500.00	\$10,500.00	\$0.00	0.00%
551	10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$15,000.00	\$10,510.70	\$15,000.00	\$15,000.00	\$0.00	0.00%
552	Sub-total by Location 21	\$15,000.00	\$10,510.70	\$15,000.00	\$15,000.00	\$0.00	0.00%
553	10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
554	Sub-total by Location 41	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
555	Sub-total by Function 4136	\$42,300.00	\$26,531.45	\$39,500.00	\$39,500.00	\$0.00	0.00%
556	10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$5,529.40	\$3,000.00	\$3,000.00	\$0.00	0.00%
557	Sub-total by Location 14	\$3,000.00	\$5,529.40	\$3,000.00	\$3,000.00	\$0.00	0.00%
558	10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$3,227.77	\$3,000.00	\$3,000.00	\$0.00	0.00%
559	Sub-total by Location 20	\$3,000.00	\$3,227.77	\$3,000.00	\$3,000.00	\$0.00	0.00%
560	10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$14,500.00	\$19,435.48	\$15,000.00	\$15,000.00	\$0.00	0.00%
561	Sub-total by Location 21	\$14,500.00	\$19,435.48	\$15,000.00	\$15,000.00	\$0.00	0.00%
562	10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$17,500.00	\$13,479.79	\$15,500.00	\$15,000.00	-\$500.00	-3.23%
563	10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
564	10000 . 4210 . 5 . 444 . 00 . 41 . 05 . 0 PROF SERVICES - GROUNDS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
565	10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,150.00	\$12,465.95	\$4,150.00	\$4,150.00	\$0.00	0.00%
566	10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,000.00	\$4,211.87	\$13,000.00	\$13,000.00	\$0.00	0.00%
567	10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$13,000.00	\$146,458.51	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
568	Sub-total by Location 41	\$53,650.00	\$176,616.12	\$53,650.00	\$68,150.00	\$14,500.00	27.03%
569	Sub-total by Function 4210	\$74,150.00	\$204,808.77	\$74,650.00	\$89,150.00	\$14,500.00	19.42%
570	10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$15,700.00	\$15,827.77	\$16,000.00	\$16,000.00	\$0.00	0.00%
571	10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$8,100.00	\$4,413.54	\$8,300.00	\$8,300.00	\$0.00	0.00%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
572	10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$8,750.00	\$3,903.41	\$9,000.00	\$9,000.00	\$0.00	0.00%
573	10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$7,800.00	\$2,979.83	\$7,800.00	\$7,800.00	\$0.00	0.00%
574	Sub-total by Location 14	\$40,350.00	\$27,124.55	\$41,100.00	\$41,100.00	\$0.00	0.00%
575	10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$15,700.00	\$15,259.97	\$16,000.00	\$16,000.00	\$0.00	0.00%
576	10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$8,100.00	\$17,935.29	\$8,300.00	\$8,300.00	\$0.00	0.00%
577	10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$6,500.00	\$10,858.83	\$6,800.00	\$6,800.00	\$0.00	0.00%
578	10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$7,800.00	\$2,099.55	\$7,800.00	\$7,800.00	\$0.00	0.00%
579	Sub-total by Location 20	\$38,100.00	\$46,153.64	\$38,900.00	\$38,900.00	\$0.00	0.00%
580	10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$29,300.00	\$100,982.62	\$30,000.00	\$30,000.00	\$0.00	0.00%
581	10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$22,900.00	\$26,140.64	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
582	10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$15,500.00	\$21,276.33	\$16,000.00	\$16,000.00	\$0.00	0.00%
583	10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$7,800.00	\$1,100.43	\$7,800.00	\$7,800.00	\$0.00	0.00%
584	Sub-total by Location 21	\$75,500.00	\$149,500.02	\$77,800.00	\$78,800.00	\$1,000.00	1.29%
585	10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$330.00	\$500.00	\$500.00	\$0.00	0.00%
586	10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
587	10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,350.00	\$1,333.57	\$1,400.00	\$1,400.00	\$0.00	0.00%
588	Sub-total by Location 31	\$2,350.00	\$1,663.57	\$2,400.00	\$2,400.00	\$0.00	0.00%
589	10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$195,164.00	\$208,880.51	\$200,533.00	\$213,079.00	\$12,546.00	6.26%
590	10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$6,500.00	\$4,692.11	\$11,500.00	\$11,500.00	\$0.00	0.00%
591	10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,000.00	\$5,791.38	\$8,300.00	\$8,300.00	\$0.00	0.00%
592	10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$6,250.00	\$18,613.23	\$3,500.00	\$3,500.00	\$0.00	0.00%
593	10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
594	10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
595	10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$1,091.93	\$23,000.00	\$23,000.00	\$0.00	0.00%
596	10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,800.00	\$4,821.78	\$4,800.00	\$5,000.00	\$200.00	4.17%
597	Sub-total by Location 41	\$247,714.00	\$243,890.94	\$255,633.00	\$268,379.00	\$12,746.00	4.99%
598	Sub-total by Function 4220	\$404,014.00	\$468,332.72	\$415,833.00	\$429,579.00	\$13,746.00	3.31%
599	10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$3,450.00	\$1,937.20	\$7,000.00	\$7,300.00	\$300.00	4.29%
600	Sub-total by Location 14	\$3,450.00	\$1,937.20	\$7,000.00	\$7,300.00	\$300.00	4.29%
601	10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$2,700.00	\$1,749.40	\$8,000.00	\$8,350.00	\$350.00	4.38%
602	Sub-total by Location 20	\$2,700.00	\$1,749.40	\$8,000.00	\$8,350.00	\$350.00	4.38%
603	10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,700.00	\$13,345.85	\$4,900.00	\$15,000.00	\$10,100.00	206.12%
604	Sub-total by Location 21	\$4,700.00	\$13,345.85	\$4,900.00	\$15,000.00	\$10,100.00	206.12%
605	Sub-total by Function 4225	\$10,850.00	\$17,032.45	\$19,900.00	\$30,650.00	\$10,750.00	54.02%
606	10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$16,400.00	\$22,141.72	\$17,500.00	\$18,300.00	\$800.00	4.57%
607	Sub-total by Location 14	\$16,400.00	\$22,141.72	\$17,500.00	\$18,300.00	\$800.00	4.57%
608	10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$16,400.00	\$35,520.06	\$20,000.00	\$20,900.00	\$900.00	4.50%
609	Sub-total by Location 20	\$16,400.00	\$35,520.06	\$20,000.00	\$20,900.00	\$900.00	4.50%
610	10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$32,500.00	\$27,724.04	\$35,000.00	\$36,000.00	\$1,000.00	2.86%
611	Sub-total by Location 21	\$32,500.00	\$27,724.04	\$35,000.00	\$36,000.00	\$1,000.00	2.86%
612	10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$56,500.00	\$35,272.00	\$60,000.00	\$62,000.00	\$2,000.00	3.33%
613	Sub-total by Location 41	\$56,500.00	\$35,272.00	\$60,000.00	\$62,000.00	\$2,000.00	3.33%
614	Sub-total by Function 4230	\$121,800.00	\$120,657.82	\$132,500.00	\$137,200.00	\$4,700.00	3.55%
615	10000 . 4300 . 5 . 444 . 99 . 21 . 04 . 0 EXTRAORDINARY MAINT. - HS	\$0.00	-\$109.02	\$0.00	\$0.00	\$0.00	*
616	Sub-total by Location 21	\$0.00	-\$109.02	\$0.00	\$0.00	\$0.00	*
617	Sub-total by Function 4300	\$0.00	-\$109.02	\$0.00	\$0.00	\$0.00	*
618	10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$77,235.00	\$95,000.00	\$95,000.00	\$97,850.00	\$2,850.00	3.00%
619	10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT	\$106,500.00	\$87,608.73	\$106,500.00	\$107,800.00	\$1,300.00	1.22%
620	10000 . 4400 . 5 . 227 . 37 . 41 . 03 . 0 SALARY - INTERN	\$5,000.00	\$3,633.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
621	Sub-total by Location 41	\$188,735.00	\$186,241.73	\$206,500.00	\$210,650.00	\$4,150.00	2.01%
622	Sub-total by Function 4400	\$188,735.00	\$186,241.73	\$206,500.00	\$210,650.00	\$4,150.00	2.01%

Line #	Account Description	FY20 ADOPTED	FY20 ACTUAL	FY21 ADOPTED	FY22 PROPOSED	SCHANGE	% SCHANGE
623	10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH	\$20,000.00	\$2,410.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
624	10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$20,000.00	\$18,905.25	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
625	10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$0.00	\$29,886.29	\$40,000.00	\$40,000.00	\$0.00	*
626	10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$1,065.43	\$5,000.00	\$5,000.00	\$0.00	0.00%
627	Sub-total by Location 41	\$45,000.00	\$52,266.97	\$70,000.00	\$65,000.00	-\$5,000.00	-7.14%
628	Sub-total by Function 4450	\$45,000.00	\$52,266.97	\$70,000.00	\$65,000.00	-\$5,000.00	-7.14%
629	10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$753,437.00	\$753,437.00	\$825,192.00	\$904,406.00	\$79,214.00	9.60%
630	Sub-total by Location 41	\$753,437.00	\$753,437.00	\$825,192.00	\$904,406.00	\$79,214.00	9.60%
631	Sub-total by Function 5100	\$753,437.00	\$753,437.00	\$825,192.00	\$904,406.00	\$79,214.00	9.60%
632	10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
633	Sub-total by Location 41	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
634	Sub-total by Function 5150	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
635	10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,977,919.00	\$4,531,047.90	\$3,627,919.00	\$3,628,000.00	\$81.00	0.00%
636	10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$20,062.38	\$23,000.00	\$23,000.00	\$0.00	0.00%
637	10000 . 5200 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
638	10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$30,000.00	\$161.78	\$30,000.00	\$25,000.00	-\$5,000.00	-16.67%
639	10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$220,000.00	\$224,116.92	\$225,000.00	\$230,000.00	\$5,000.00	2.22%
640	Sub-total by Location 41	\$5,250,920.00	\$4,775,388.98	\$3,905,920.00	\$3,906,001.00	\$81.00	0.00%
641	Sub-total by Function 5200	\$5,250,920.00	\$4,775,388.98	\$3,905,920.00	\$3,906,001.00	\$81.00	0.00%
642	10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$0.00	\$0.00	\$1,350,000.00	\$1,360,000.00	\$10,000.00	0.74%
643	Sub-total by Location 41	\$0.00	\$0.00	\$1,350,000.00	\$1,360,000.00	\$10,000.00	0.74%
644	Sub-total by Function 5250	\$0.00	\$0.00	\$1,350,000.00	\$1,360,000.00	\$10,000.00	0.74%
645	10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE	\$4,500.00	\$4,075.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
646	10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$120,000.00	\$165,026.44	\$181,500.00	\$190,000.00	\$8,500.00	4.68%
647	10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$8,580.00	\$9,907.58	\$11,000.00	\$11,000.00	\$0.00	0.00%
648	10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$56,302.00	\$47,113.87	\$56,302.00	\$56,302.00	\$0.00	0.00%
649	10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES	\$3,000.00	\$1,645.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
650	10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$4,472.00	\$2,895.30	\$4,500.00	\$4,500.00	\$0.00	0.00%
651	Sub-total by Location 41	\$196,854.00	\$230,663.19	\$260,302.00	\$268,802.00	\$8,500.00	3.27%
652	Sub-total by Function 5260	\$196,854.00	\$230,663.19	\$260,302.00	\$268,802.00	\$8,500.00	3.27%
653	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%
654	Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
655	Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$40,200.00	\$0.00	0.00%
656	10000 . 5400 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - RANs	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
657	Sub-total by Location 41	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
658	Sub-total by Function 5400	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
659	10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANs	\$0.00	\$1,914.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
660	Sub-total by Location 41	\$0.00	\$1,914.00	\$5,000.00	\$2,500.00	-\$2,500.00	*
661	Sub-total by Function 5450	\$0.00	\$1,914.00	\$5,000.00	\$2,500.00	-\$2,500.00	*
662	10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC	\$141,143.00	\$103,532.94	\$141,198.00	\$142,000.00	\$802.00	0.57%
663	Sub-total by Location 41	\$141,143.00	\$103,532.94	\$141,198.00	\$142,000.00	\$802.00	0.57%
664	Sub-total by Function 6900	\$141,143.00	\$103,532.94	\$141,198.00	\$142,000.00	\$802.00	0.57%
665	10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEI	\$25,000.00	\$3,508.00	\$25,000.00	\$0.00	-\$25,000.00	*
666	10000 . 9100 . 5 . 423 . 99 . 41 . 04 . 4 TUITION - OTHER MA SCHOOL DISTRICTS - VOC	\$17,314.00	\$601.94	\$0.00	\$0.00	\$0.00	*
667	Sub-total by Location 41	\$42,314.00	\$4,109.94	\$25,000.00	\$0.00	-\$25,000.00	*
668	Sub-total by Function 9100	\$42,314.00	\$4,109.94	\$25,000.00	\$0.00	-\$25,000.00	*
669	10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$630,000.00	\$511,160.00	\$605,000.00	\$512,000.00	-\$93,000.00	-15.37%
670	Sub-total by Location 41	\$630,000.00	\$511,160.00	\$605,000.00	\$512,000.00	-\$93,000.00	-15.37%
671	Sub-total by Function 9110	\$630,000.00	\$511,160.00	\$605,000.00	\$512,000.00	-\$93,000.00	-15.37%
672	10000 . 9120 . 5 . 421 . 99 . 41 . 04 . 0 TUITION - CHARTER	\$0.00	\$0.00	\$18,500.00	\$0.00	-\$18,500.00	*
673	Sub-total by Location 41	\$0.00	\$0.00	\$18,500.00	\$0.00	-\$18,500.00	*
674	Sub-total by Function 9120	\$0.00	\$0.00	\$18,500.00	\$0.00	-\$18,500.00	*

<u>Line #</u>	<u>Account Description</u>	<u>FY20 ADOPTED</u>	<u>FY20 ACTUAL</u>	<u>FY21 ADOPTED</u>	<u>FY22 PROPOSED</u>	<u>SCHANGE</u>	<u>% SCHANGE</u>
675	10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$800,000.00	\$1,080,178.15	\$850,000.00	\$1,000,000.00	\$150,000.00	17.65%
676	Sub-total by Location 41	\$800,000.00	\$1,080,178.15	\$850,000.00	\$1,000,000.00	\$150,000.00	17.65%
677	Sub-total by Function 9300	\$800,000.00	\$1,080,178.15	\$850,000.00	\$1,000,000.00	\$150,000.00	17.65%
678	10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
679	Sub-total by Location 41	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
680	Sub-total by Function 9445	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
681	10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS	\$12,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
682	10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$282,000.00	\$0.00	\$300,956.00	\$563,468.00	\$262,512.00	87.23%
683	Sub-total by Location 41	\$294,000.00	\$0.00	\$315,956.00	\$578,468.00	\$262,512.00	83.08%
684	Sub-total by Function 9509	\$294,000.00	\$0.00	\$315,956.00	\$578,468.00	\$262,512.00	83.08%
685	Grand Total Operating Budget	\$28,412,113.00	\$27,772,075.15	\$29,348,061.00	\$30,284,460.00	\$936,399.00	3.19%

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

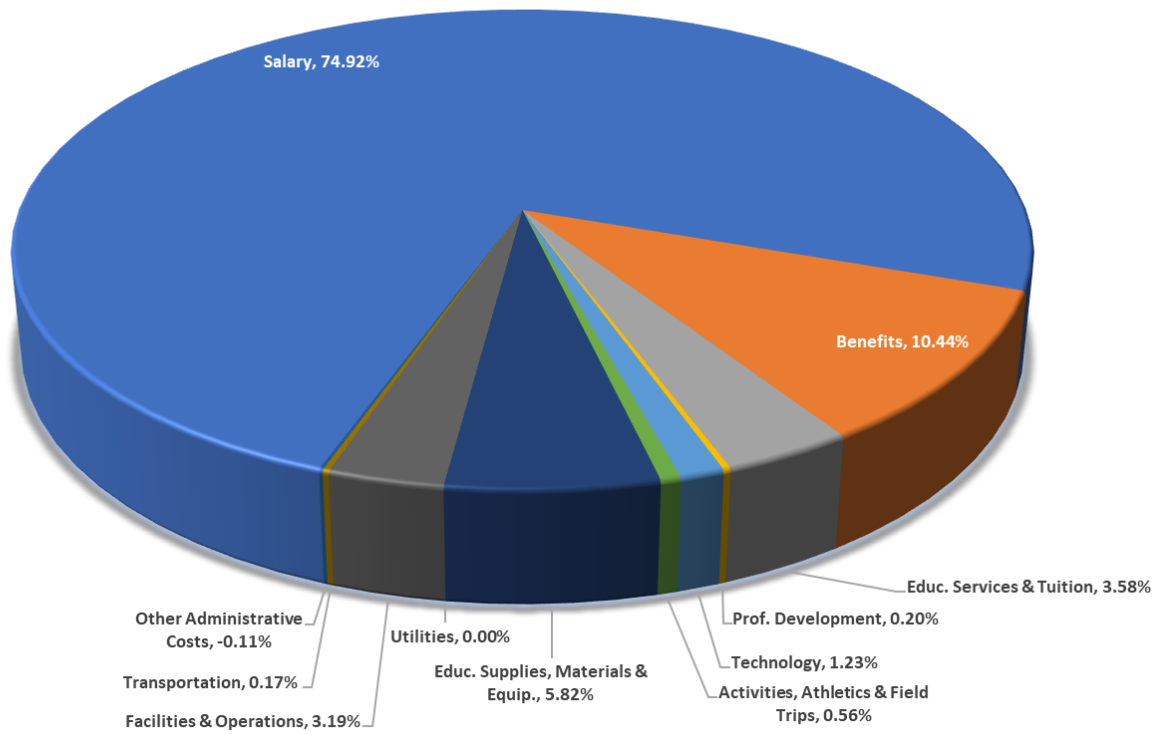
FY22 BUDGET CHANGES FROM FY21

FY22 PROPOSED BUDGET CHANGES Between FY21 and FY22

SALARY	\$701,538.00	74.92%
BENEFITS	\$97,795.00	10.44%
EDUC. SERVICES & TUITION	\$33,500.00	3.58%
PROF. DEVELOPMENT	\$1,900.00	0.20%
TECHNOLOGY	\$11,500.00	1.23%
FIELD TRIPS	\$5,200.00	0.56%
EDUC. SUPPLIES, MATERIALS & EQUIP.	\$54,500.00	5.82%
UTILITIES	\$0.00	0.00%
FACILITIES & OPERATIONS	\$29,850.00	3.19%
TRANSPORTATION	\$1,616.00	0.17%
OTHER ADMINISTRATIVE COSTS	(\$1,000.00)	-0.11%
	\$936,399.00	100.00%

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

FY21 – FY22 Budget Changes



Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$300,956.00	\$563,468.00	\$262,512.00	87.23%
10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$294,868.00	\$233,598.00	-\$61,270.00	-20.78%
10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES	\$406,920.00	\$352,781.00	-\$54,139.00	-13.30%
10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$87,281.00	\$53,508.00	-\$33,773.00	-38.69%
10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$277,626.00	\$252,399.00	-\$25,227.00	-9.09%
10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$152,884.00	\$131,388.00	-\$21,496.00	-14.06%
10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR	\$286,002.00	\$266,664.00	-\$19,338.00	-6.76%
10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$89,331.00	\$70,026.00	-\$19,305.00	-21.61%
10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL	\$117,420.00	\$100,000.00	-\$17,420.00	-14.84%
10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$443,516.00	\$428,136.00	-\$15,380.00	-3.47%
10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR	\$466,880.00	\$451,837.00	-\$15,043.00	-3.22%
10000 . 2305 . 5 . 225 . 99 . 41 . 01 . 2 SALARY - STIPENDS - SPECIAL EDUCATION	\$14,000.00	\$0.00	-\$14,000.00	*
10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS	\$57,059.00	\$45,000.00	-\$12,059.00	-21.13%
10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$108,720.00	\$98,336.00	-\$10,384.00	-9.55%
10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$455,528.00	\$446,061.00	-\$9,467.00	-2.08%
10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$137,070.00	\$131,078.00	-\$5,992.00	-4.37%
10000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION	\$5,250.00	\$5,000.00	-\$250.00	-4.76%
10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$156,092.00	\$156,091.00	-\$1.00	0.00%
10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$54,139.00	\$54,140.00	\$1.00	0.00%
10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS	\$84,573.00	\$84,664.00	\$91.00	0.11%
10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$77,375.00	\$77,468.00	\$93.00	0.12%
10000 . 2310 . 5 . 107 . 71 . 20 . 01 . 1 SALARY - ENRICHMENT - MS	\$84,499.00	\$84,664.00	\$165.00	0.20%
10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$274,178.00	\$274,434.00	\$256.00	0.09%
10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$84,002.00	\$84,664.00	\$662.00	0.79%
10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$84,001.00	\$84,664.00	\$663.00	0.79%
10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$76,771.00	\$77,468.00	\$697.00	0.91%
10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$246,526.00	\$247,364.00	\$838.00	0.34%
10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$81,329.00	\$83,769.00	\$2,440.00	3.00%
10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$208,451.00	\$211,038.00	\$2,587.00	1.24%
10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$112,146.00	\$115,058.00	\$2,912.00	2.60%
10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$97,850.00	\$100,786.00	\$2,936.00	3.00%
10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL	\$102,016.00	\$105,077.00	\$3,061.00	3.00%
10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$110,359.00	\$113,669.00	\$3,310.00	3.00%
10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$113,632.00	\$117,041.00	\$3,409.00	3.00%
10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$124,154.00	\$127,879.00	\$3,725.00	3.00%
10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$177,833.00	\$181,663.00	\$3,830.00	2.15%
10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL	\$118,115.00	\$122,125.00	\$4,010.00	3.39%
10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$171,253.00	\$176,391.00	\$5,138.00	3.00%
10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL	\$149,750.00	\$155,135.00	\$5,385.00	3.60%
10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$310,371.00	\$316,988.00	\$6,617.00	2.13%

10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2	SALARY - SPEECH - HS	\$38,039.00	\$45,000.00	\$6,961.00	18.30%
10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2	SALARY - PSYCHOLOGICAL	\$101,042.00	\$108,471.00	\$7,429.00	7.35%
10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1	SALARY - SCIENCE	\$321,011.00	\$328,560.00	\$7,549.00	2.35%
10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1	SALARY - EARLY KINDERGARTEN	\$76,771.00	\$84,664.00	\$7,893.00	10.28%
10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1	SALARY - MATHEMATICS	\$358,500.00	\$366,738.00	\$8,238.00	2.30%
10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0	SALARY - ESL - ES	\$83,920.00	\$95,098.00	\$11,178.00	13.32%
10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0	SALARY - STIPENDS - MS	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1	SALARY - PHYSICAL EDUCATION	\$133,716.00	\$149,283.00	\$15,567.00	11.64%
10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0	SALARY - STIPENDS - HS	\$37,000.00	\$55,000.00	\$18,000.00	48.65%
10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1	SALARY - SCIENCE	\$522,195.00	\$546,176.00	\$23,981.00	4.59%
10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1	SALARY - SOCIAL STUDIES	\$266,853.00	\$291,443.00	\$24,590.00	9.21%
10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1	SALARY - ENGLISH	\$486,121.00	\$528,545.00	\$42,424.00	8.73%
10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2	SALARY - SPECIAL EDUCATION - MS	\$454,677.00	\$509,792.00	\$55,115.00	12.12%
10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1	SALARY - GRADE TWO	\$240,881.00	\$304,969.00	\$64,088.00	26.61%
10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2	SALARY - SPEECH - ES	\$84,002.00	\$163,463.00	\$79,461.00	94.59%
10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2	SALARY - SPECIAL EDUCATION - HS	\$449,430.00	\$581,176.00	\$131,746.00	29.31%
10000 . 2320 . 5 . 220 . 61 . 41 . 02 . 2	SALARY - SLPA	\$49,327.00	\$0.00	-\$49,327.00	-100.00%
10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - ES	\$404,737.00	\$383,553.00	-\$21,184.00	-5.23%
10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2	SALARY - OT ASSISTANT	\$19,454.00	\$19,608.00	\$154.00	0.79%
10000 . 4400 . 5 . 226 . 37 . 41 . 02 . 0	SALARY - TECHNOLOGY SUPPORT	\$106,500.00	\$107,800.00	\$1,300.00	1.22%
10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0	SALARY - SECRETARIAL	\$67,093.00	\$68,841.00	\$1,748.00	2.61%
10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0	SALARY - DIRECTED STUDY SUPERVISOR - MS	\$23,620.00	\$25,467.00	\$1,847.00	7.82%
10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0	SALARY - DIRECTED STUDY SUPERVISOR - HS	\$33,237.00	\$35,442.00	\$2,205.00	6.63%
10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2	SALARY - SECRETARIAL	\$33,523.00	\$36,233.00	\$2,710.00	8.08%
10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0	SALARY - SECRETARIAL	\$37,023.00	\$39,832.00	\$2,809.00	7.59%
10000 . 4400 . 5 . 225 . 37 . 41 . 02 . 0	SALARY - INFORMATION TECH. DIRECTOR	\$95,000.00	\$97,850.00	\$2,850.00	3.00%
10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0	SALARY - SECRETARIAL	\$37,657.00	\$40,588.00	\$2,931.00	7.78%
10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0	SALARY - SECRETARIAL	\$83,083.00	\$88,652.00	\$5,569.00	6.70%
10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0	SALARY - SECRETARIAL	\$161,193.00	\$166,882.00	\$5,689.00	3.53%
10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0	SALARY - SECRETARIAL	\$65,500.00	\$71,324.00	\$5,824.00	8.89%
10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0	SALARY - SECRETARIAL	\$71,000.00	\$76,851.00	\$5,851.00	8.24%
10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1	SALARY - GREENHOUSE AIDES	\$53,041.00	\$62,165.00	\$9,124.00	17.20%
10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - HS	\$297,462.00	\$327,773.00	\$30,311.00	10.19%
10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2	SALARY - SPECIAL EDUCATION PARAS - MS	\$375,692.00	\$445,810.00	\$70,118.00	18.66%
10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1	SALARY - BUILDING PARAS - ES	\$172,747.00	\$266,197.00	\$93,450.00	54.10%
10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0	SALARY - CUSTODIAL	\$167,114.00	\$158,431.00	-\$8,683.00	-5.20%
10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0	SALARY - CUSTODIAL	\$199,720.00	\$195,776.00	-\$3,944.00	-1.97%
10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0	SALARY - GROUNDS MAINTENANCE - SUMMER	\$15,500.00	\$15,000.00	-\$500.00	-3.23%
10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2	SALARY - SPECIAL EDUCATION SUBS - MS	\$3,295.00	\$3,000.00	-\$295.00	-8.95%
10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0	WEBMASTERS	\$4,038.00	\$4,500.00	\$462.00	11.44%
10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0	RECORDER	\$5,000.00	\$5,500.00	\$500.00	10.00%
10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0	SALARY - CUSTODIAL SUBS	\$5,500.00	\$6,000.00	\$500.00	9.09%
10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0	CO-CURRICULAR/ATHLETIC DIRECTOR	\$72,275.00	\$74,443.00	\$2,168.00	3.00%

10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0	SALARY - AV TECHNICIAN	\$69,797.00	\$74,118.00	\$4,321.00	6.19%
10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0	SALARY - DIRECTOR OF FOOD SERVICE	\$71,987.00	\$80,000.00	\$8,013.00	11.13%
10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0	SALARY - CUSTODIAL	\$154,350.00	\$163,126.00	\$8,776.00	5.69%
10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0	SALARY - DISTRICT MAINTENANCE	<u>\$200,533.00</u>	<u>\$213,079.00</u>	<u>\$12,546.00</u>	<u>6.26%</u>
		\$13,720,882.00	\$14,423,739.00	\$702,857.00	5.12%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0	RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$825,192.00	\$904,406.00	\$79,214.00	9.60%
10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0	INSURANCE - UNEMPLOYMENT	\$30,000.00	\$25,000.00	-\$5,000.00	-16.67%
10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0	HEALTH INSURANCE	\$3,627,919.00	\$3,628,000.00	\$81.00	0.00%
10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0	MEDICARE TAX	\$225,000.00	\$230,000.00	\$5,000.00	2.22%
10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0	INSURANCE - WORKERS COMPENSATION	\$181,500.00	\$190,000.00	\$8,500.00	4.68%
10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0	HEALTH INSURANCE - RETIREES	<u>\$1,350,000.00</u>	<u>\$1,360,000.00</u>	<u>\$10,000.00</u>	<u>0.74%</u>
		\$6,239,611.00	\$6,337,406.00	\$97,795.00	1.57%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2	PROF. DEVELOPMENT - DIRECTOR	\$2,500.00	\$1,500.00	-\$1,000.00	-40.00%
10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0	PROF DEVELOP - ES	\$15,000.00	\$10,000.00	-\$5,000.00	-33.33%
10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0	PROF DEVELOP - HS	\$15,000.00	\$25,000.00	\$10,000.00	66.67%
10000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1	TRAVEL - OUT OF DISTRICT	\$3,500.00	\$3,000.00	-\$500.00	-14.29%
10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0	TRAVEL - OUT OF DISTRICT	\$1,000.00	\$500.00	-\$500.00	-50.00%
10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0	TRAVEL - OUT OF DISTRICT - SUPERINTENDENT	\$0.00	\$250.00	\$250.00	*
10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2	TRAVEL - OUT OF DISTRICT	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
10000 . 2358 . 5 . 695 . 99 . 14 . 06 . 0	TRAVEL - OUT OF DISTRICT	\$3,500.00	\$2,500.00	-\$1,000.00	-28.57%
10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2	TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION	\$1,000.00	\$400.00	-\$600.00	-60.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0	PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$1,500.00	\$1,000.00	200.00%
10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0	TRAVEL - OUT OF DISTRICT	<u>\$750.00</u>	<u>\$1,000.00</u>	<u>\$250.00</u>	<u>33.33%</u>
		\$44,250.00	\$46,150.00	\$1,900.00	4.29%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0	SALARY - ACTIVITY ADVISORS - ES	\$12,000.00	\$9,000.00	-\$3,000.00	-25.00%
10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0	SALARY - ACTIVITY ADVISORS - HS	\$67,250.00	\$68,931.00	\$1,681.00	2.50%
10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1	FIELD TRIPS - PHYS ED	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2	FIELD TRIPS - SPECIAL NEEDS	\$500.00	\$700.00	\$200.00	40.00%
10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4	FIELD TRIPS - AGRICULTURE	\$0.00	\$500.00	\$500.00	*
10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0	TRANSPORTATION - ATHLETICS	<u>\$20,000.00</u>	<u>\$25,000.00</u>	<u>\$5,000.00</u>	<u>25.00%</u>
		\$101,250.00	\$105,131.00	\$3,881.00	3.83%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0	HARDWARE - HS	\$16,000.00	\$10,000.00	-\$6,000.00	-37.50%
10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0	HARDWARE - DW	\$75,000.00	\$100,000.00	\$25,000.00	33.33%
10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0	TECH SUPPLIES - DW	\$10,000.00	\$5,000.00	-\$5,000.00	-50.00%
10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2	HARDWARE - SPECIAL EDUCATION	\$8,000.00	\$4,000.00	-\$4,000.00	-50.00%

10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2	TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION	\$1,000.00	\$400.00	-\$600.00	-60.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0	PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$1,500.00	\$1,000.00	200.00%
10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0	HARDWARE - ES	<u>\$13,500.00</u>	<u>\$15,000.00</u>	<u>\$1,500.00</u>	<u>11.11%</u>
		\$122,500.00	\$134,000.00	\$11,500.00	9.39%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0	POLICY - STRATEGIC PLANNING	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0	RECRUITING & ADVERTISING	\$30,000.00	\$27,500.00	-\$2,500.00	-8.33%
10000 . 1230 . 5 . 694 . 00 . 41 . 06 . 0	ARCHIVING FEES	\$500.00	\$0.00	-\$500.00	-100.00%
10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2	LEGAL - SPECIAL NEEDS	\$40,000.00	\$42,000.00	\$2,000.00	5.00%
10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0	LEGAL	<u>\$15,000.00</u>	<u>\$20,000.00</u>	<u>\$5,000.00</u>	<u>33.33%</u>
		\$90,500.00	\$92,000.00	\$1,500.00	1.66%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE	
10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0	SUPPLIES - LIBRARY BOOKS - ES	\$1,500.00	\$2,000.00	\$500.00	33.33%
10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2	PROF SERVICES & FEES - SPEC. EDUCATION	\$80,000.00	\$100,000.00	\$20,000.00	25.00%
10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1	SUPPLIES - GENERAL - MS	\$25,000.00	\$19,000.00	-\$6,000.00	-24.00%
10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1	SUPPLIES - GENERAL - HS	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1	TEXT - SOCIAL STUDIES	\$10,000.00	\$7,000.00	-\$3,000.00	-30.00%
10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1	SUPPLIES - SCIENCE	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1	TEXT - READING	\$14,000.00	\$12,000.00	-\$2,000.00	-14.29%
10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1	TEXT - SCIENCE	\$9,000.00	\$7,000.00	-\$2,000.00	-22.22%
10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0	INSTRUCTIONAL SOFTWARE - ES	\$14,000.00	\$12,000.00	-\$2,000.00	-14.29%
10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0	SUPPLIES - SC	\$1,800.00	\$500.00	-\$1,300.00	-72.22%
10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2	SUPPLIES - SPECIAL EDUCATION	\$6,000.00	\$5,000.00	-\$1,000.00	-16.67%
10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0	SUPPLIES - PRINCIPAL - ES	\$9,000.00	\$8,000.00	-\$1,000.00	-11.11%
10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0	MEDIA CENTER - AV EQUIPMENT	\$4,000.00	\$3,000.00	-\$1,000.00	-25.00%
10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0	SUPPLIES - SUPERINTENDENT	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1	SUPPLIES - ENGLISH	\$2,000.00	\$1,500.00	-\$500.00	-25.00%
10000 . 2430 . 5 . 500 . 71 . 14 . 05 . 1	SUPPLIES - ENRICHMENT	\$200.00	\$0.00	-\$200.00	-100.00%
10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2	TRAVEL - IN DISTRICT	\$250.00	\$100.00	-\$150.00	-60.00%
10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2	SUPPLIES - PRE SCHOOL	\$400.00	\$450.00	\$50.00	12.50%
10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1	SUPPLIES - ART	\$3,300.00	\$3,500.00	\$200.00	6.06%
10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1	SUPPLIES - ENGLISH	\$250.00	\$500.00	\$250.00	100.00%
10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1	SUPPLIES - COMPUTER TECHNOLOGY	\$600.00	\$1,000.00	\$400.00	66.67%
10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1	SUPPLIES - MUSIC	\$1,500.00	\$2,000.00	\$500.00	33.33%
10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0	INSTRUCTIONAL SOFTWARE - HS	\$14,000.00	\$18,000.00	\$4,000.00	28.57%
10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1	TEXT - GENERAL	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1	SUPPLIES - SCIENCE	\$21,000.00	\$23,000.00	\$2,000.00	9.52%
10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1	SUPPLIES - ART	\$7,500.00	\$10,000.00	\$2,500.00	33.33%
10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0	SUPPLIES - NURSE - HS	\$2,500.00	\$5,000.00	\$2,500.00	100.00%
10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0	SUPPLIES - PRINCIPAL - HS	\$12,000.00	\$15,000.00	\$3,000.00	25.00%
10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1	TEXT - SOCIAL STUDIES	\$7,000.00	\$10,000.00	\$3,000.00	42.86%

10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2	TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION	\$1,000.00	\$400.00	-\$600.00	-60.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0	PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$1,500.00	\$1,000.00	200.00%
10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0	SUPPLIES - PRINCIPAL - MS	\$2,000.00	\$8,000.00	\$6,000.00	300.00%
10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1	TEXT - SOCIAL STUDIES	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1	TEXT - MATH	\$2,000.00	\$12,000.00	\$10,000.00	500.00%
10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1	TEXT - SCIENCE	\$2,000.00	\$12,000.00	\$10,000.00	500.00%
10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1	TEXT - MATH	\$20,000.00	\$40,000.00	\$20,000.00	100.00%
10000 . 2310 . 5 . 500 . 70 . 41 . 5 . 2	SUPPLIES - ESL - SPECIAL EDUCATION	\$0.00	\$500.00	\$500.00	*
10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0	SUPPLIES - LIBRARY BOOKS - HS	\$6,200.00	\$7,000.00	\$800.00	12.90%
10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0	SUPPLIES - GUIDANCE - HS	\$3,100.00	\$4,000.00	\$900.00	29.03%
10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0	SUPPLIES - NURSE - ES	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2	SUPPLIES - PSYCHOLOGICAL	\$6,000.00	\$7,800.00	\$1,800.00	30.00%
10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4	SUPPLIES - TECH ED	\$4,700.00	\$5,000.00	\$300.00	6.38%
10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4	SUPPLIES - AUTOMOTIVE	\$2,500.00	\$3,000.00	\$500.00	20.00%
		\$331,300.00	\$402,850.00	\$71,550.00	21.60%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%
10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2	\$100.00	\$400.00	\$300.00	300.00%
10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0	\$650.00	\$1,500.00	\$850.00	130.77%
	\$4,750.00	\$5,900.00	\$1,150.00	24.21%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0	\$141,198.00	\$142,000.00	\$802.00	0.57%
10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1	\$1,200,186.00	\$1,201,000.00	\$814.00	0.07%
	\$1,341,384.00	\$1,343,000.00	\$1,616.00	0.12%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0	\$605,000.00	\$512,000.00	-\$93,000.00	-15.37%
10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2	\$25,000.00	\$0.00	-\$25,000.00	*
10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2	\$850,000.00	\$1,000,000.00	\$150,000.00	17.65%
10000 . 9120 . 5 . 421 . 99 . 41 . 04 . 0	\$18,500.00	\$0.00	-\$18,500.00	*
	\$1,498,500.00	\$1,512,000.00	\$13,500.00	0.90%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%

10000 . 2358 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION	\$1,000.00	\$400.00	-\$600.00	-60.00%
10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PRINCIPAL PROF. DEVELOPMENT	\$500.00	\$1,500.00	\$1,000.00	200.00%

Account Description	FY21 ADOPTED	FY22 PROPOSED	\$CHANGE	% \$CHANGE
10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$4,800.00	\$5,000.00	\$200.00	4.17%
10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$35,000.00	\$36,000.00	\$1,000.00	2.86%
10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$60,000.00	\$62,000.00	\$2,000.00	3.33%
10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$4,900.00	\$15,000.00	\$10,100.00	206.12%
10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$15,000.00	\$30,000.00	\$15,000.00	100.00%
10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$7,000.00	\$7,300.00	\$300.00	4.29%
10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$8,000.00	\$8,350.00	\$350.00	4.38%
10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$17,500.00	\$18,300.00	\$800.00	4.57%
10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	<u>\$20,000.00</u>	<u>\$20,900.00</u>	<u>\$900.00</u>	<u>4.50%</u>
	\$196,200.00	\$227,850.00	\$31,650.00	16.13%

TOTAL FY22 Proposed Budget Changes \$23,696,127.00 \$24,632,526.00 \$936,399.00

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2022 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

Stephen C. Bannon, Chairman

Richard Dohoney, Vice Chairman

Diane Singer, Secretary

Bonnie Bonn-Buffoni

William Fields

Anne Hutchinson

Jason St. Peter

Corey Sprague, Asst. Treasurer

Sean Stephen

Molly Thomas

Peter W. Dillon, Ed.D., Superintendent

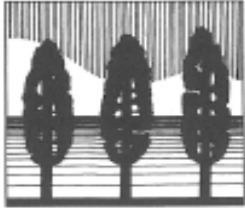
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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

February 2021

Dear Berkshire Hills Regional School District Community Members,

The Berkshire Hills Regional School District is appreciative of the supportive and positive relationships we have with our member towns and their citizens. We value our schools and the wonderful learning opportunities they afford. We balance that excellence with the financial realities we all face. Presented in this budget book is our FY 2022 budget.

Covid-19 has been particularly challenging for the District, our students, families, staff, and community. We have all worked hard to demonstrate resilience through uncertainty. Students and staff developed facility in distance learning and maintained close connections even while we were apart. Families played significant roles in supporting students' academic and emotional growth. We look forward to more typical structures and routines next year.

We are continuing to work very hard to support aggressive reforms and new ways of supporting learning. We are combining positions and crafting new ways to work together. We continued the shared Superintendent role with Richmond. We received several grants and are exploring paths if consolidation with neighboring districts makes sense. We received nearly \$900,000 in grants from the Department of Justice to focus on safety and mental health. We are working on shared professional development, curriculum, assessment, special education and technology with Lee, Lenox, Southern Berkshire Regional School District and Richmond. We are continuing to expand opportunities around college, career, and life. We have invested and partnered with local businesses to support change in career, vocational, and technical education. We will build on our successes while charting a new path.

Adults and students alike are doing things differently, stretching and creating new ways of learning and teaching and figuring out how to do more with less. These innovations and responses come at costs and I deeply respect and admire all our colleagues, parents, volunteers and community members for how they have stepped up in difficult times. Exceptional educational opportunities warrant our support. In tough times, we reluctantly cut and limited our investments. Increases are almost entirely due to mandatory expenses, particularly increases in benefits and insurance, as well as salaries and decreases in revenue, particularly State funding, as well as choice and tuition. Those increases will impact the three towns differently as will the shifts in their Minimum Local Contributions.

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

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

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

Sincerely,

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

Peter Dillon, Ed. D.
Superintendent

Executive Summary

Building the District's fiscal budget is fundamentally a year-round event. After the budget is approved by the School Committee in February or March, a Meet and Confer is convened in April to discuss the budget process, identify strengths of the process and analyze challenges. Administration and School Committee members then prepare for each town's Annual Town Meeting, in order to address questions that may arise. After a brief pause in the summer, the process for the next fiscal year's budget begins. The Fiscal Year 2022 budget process began in October, with the preliminary development of department/school overviews for the Finance Subcommittee. These presentations then culminated in a Draft Preliminary FY22 budget presented to the School Committee in December, 2020. The final administration proposed budget is refined and presented to the School Committee in early February. Input from staff, community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of this budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began meeting in October, with each administrator and director, to review and discuss operational and financial details used to build the budget. This process (1) provides the School Committee with more details on which to make budget decisions and (2) provides a longer timeframe in which to discuss the operating budget. Each school provided specifics on staffing, line item expenditures, class sizes, met and unmet needs, along with proposals for resource allocations. The Director of Student Services outlined current and projected special education needs and the Directors of Operations and Technology discussed completed projects and ongoing needs with the subcommittee. The culmination was an initial preliminary working budget that resulted in a 3.19% gross operating budget increase. At the same time, a decrease in tuition-in revenue was anticipated, along with a level use of Excess & Deficiency (E&D). The result is a net assessment increase of 4.12%. The administrative team felt that the proposed increase encompassed a level program for the 2021-2022 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee, in December 2020. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 33.

Governor Baker released his budget, known as House 1, on January 27, 2021; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY22 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,201 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the gardens, physical education, and many, many more educational prospects.

The COVID-19 pandemic had a significant effect on enrollment in the District in the 2020-2021 school year. In addition to the closure in the spring of 2020 (2019-2020 school year) per the Governor’s orders, the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. Because of these changes, a number of families opted to homeschool their children and the number of homeschooled students increased from the historical average of 11 per year to 43 in FY21. The District does expect the majority of these students to return to in-person school for the 2021-2022 school year. Another group of families chose to enroll their students in parochial schools for the first time. From a low of 13 in the 2019-2020 school year to 23 in the 2020-2021 school year. Again, we anticipate that most of the students who typically attend one of the three District schools will return to the District in the new school year.

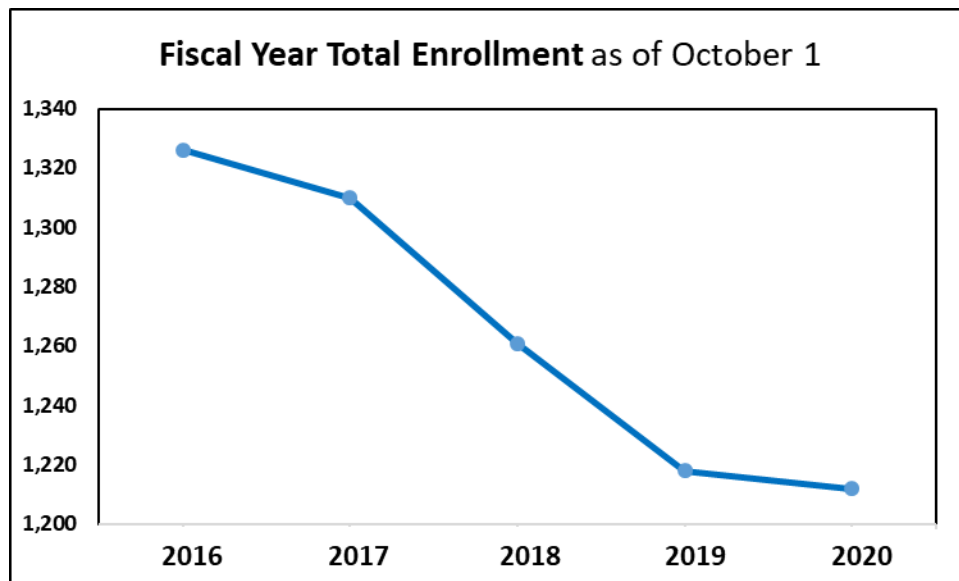
Enrollment

Enrollment and average class sizes for the 2020 – 2021 school year are as follows:

**Class Sizes
School Year 2020-2021**

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

Enrollment History*



* Trend of decreasing enrollment is happening across Berkshire county.

Facilities

One of the many unique aspects of Berkshire Hills Regional School District is its location on 177 acres, with the three schools within walking distance of one another. This campus model allows students to work across grade levels on various projects. In the 2020-2021 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 333 Pre-K through 4th grade students. Across the street and overlooking the elementary school is W.E.B. Du Bois Regional Middle School. In the 2020-2021 school year, 353 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 50+-year old Monument Mountain Regional High School. 515 students in the 2020-2021 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, to individual projects, independent studies, work and internship programs, an alternate senior year program, and much more.

Personnel

Personnel and benefit costs account for nearly 77% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 259 teachers, support personnel, and administrators.

Two collective bargaining contracts will expire June 30, 2023. One collective bargaining contract, for teachers, will expire June 30, 2021 and is currently in negotiations.

The 2020-2021 has been a very challenging school year for all three schools. While Berkshire Hills has always remained faithful to its process of “right-sizing” class sections, to ensure staffing is appropriate for student enrollment in any given year, the pandemic caused significant sifts in teacher and paraprofessional assignments. Class sizes and traditional grouping of students have been altered in a way that may or may not influence future groupings and class sizes.

At the elementary school, the administration will prepare two options for school operations during the 2021-2022 school year. Both will be within the cost parameters as detailed in the preliminary FY22 budget. “Plan A” will assume a “normal” year with class sizes ranging from sixteen to twenty. This plan will include the typical specials classes music offerings, library, intervention services and all early childhood programs that have historically been offered. “Plan B” will be implemented if COVID distancing precautions are still in place and/or smaller classes are necessary for mitigation of any impacts on learning caused by the pandemic closures. “Plan B” may require some changes to specials offerings, in the same way that the reallocation of staff resources was necessary in 2020-2021 to accommodate the smaller class sizes necessary for proper distancing.

In a “typical” school year there are two sections of Pre-Kindergarten (PK), one of early kindergarten (EK), and three to four sections in kindergarten and first through fourth grades.

The elementary school administrative team is targeting May 15, 2021 as the deadline to commit to a plan, in order to allow sufficient time for staffing and preparation prior to the 2021-2022 school year.

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

The middle school’s goal has been to develop a proficiency-based learning model and teachers continued their professional development in this area during the 2020-2021 school year, in order to implement the model in the 2020-2021 school year.

While the middle school is still uncertain about the operating plan in the fall of 2021, it is committed to supporting student learning and academic growth regardless of the educational model.

At the same time, the middle school continued with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY21 and will do the same for FY22. Educational technology instruction will continue to be implemented in the classroom. The combined autism/developmental skills program at the middle school, which allowed the District to bring students back from other programs as well as to serve a growing need in the community, will continue in FY22. The middle school and high school are at the beginning stages of working with the District Management group (DMG) to refine and strengthen the school academic schedule, which may or may not affect the composition of student groupings.

Prior to the pandemic, the high school was planning and engaging in substantial change through redesign efforts for the 2021-2022 school year. As a result of the pandemic, however, many of the accelerated changes that were to be put in place were adjusted to meet the needs of a shifting learning environment – from hybrid to remote and back again. Two needs that existed prior to the COVID pandemic, students in need of additional academic support and students in need of additional social and emotional support, have been amplified. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY22. The high school advisory program will continue and the ninth and tenth grade physical education program has been redesigned to emphasize student wellness and health.

The high school will continue to offer a robust college preparatory academic program as well as a focus on the Career and Technical offerings. The Pathways in Advanced Manufacturing and Healthcare will move into year two of implementation in the 2021-2022 school year, after being put on hold in the 2020-2021 school year. The Career Technical Education

(CTE) position will continue with a .5 FTE Internship Coordinator position and a stipended CTE manager position.

Additionally, the District will hire a District-wide Wellness Coordinator with funds from a grant through the Great Barrington Impact Fund, in order to support the development of a wellness curriculum PK-12 for the upcoming school year. There will be additional social-emotional and mental health wellness support across the District, along with increased academic support, to counter the impact from the pandemic.

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



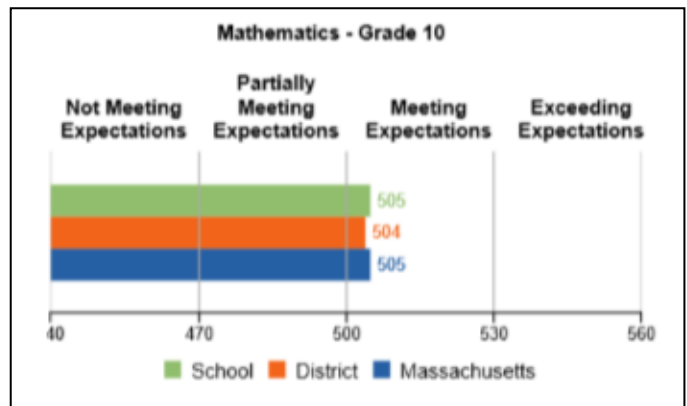
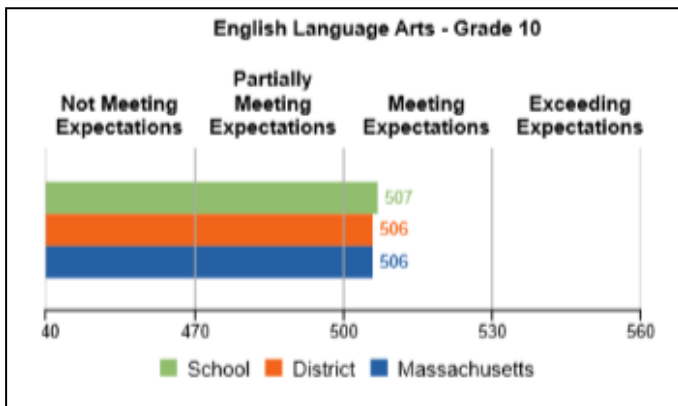
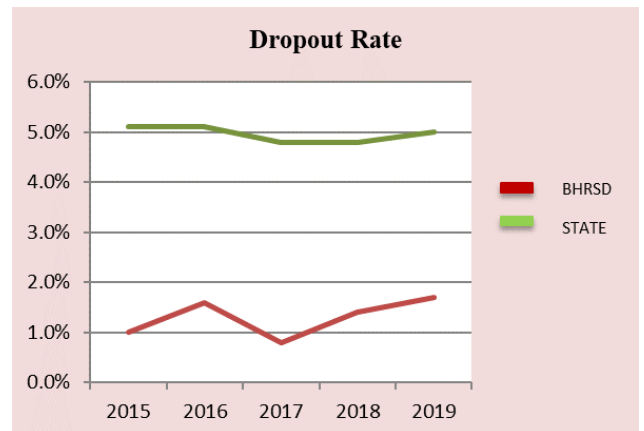
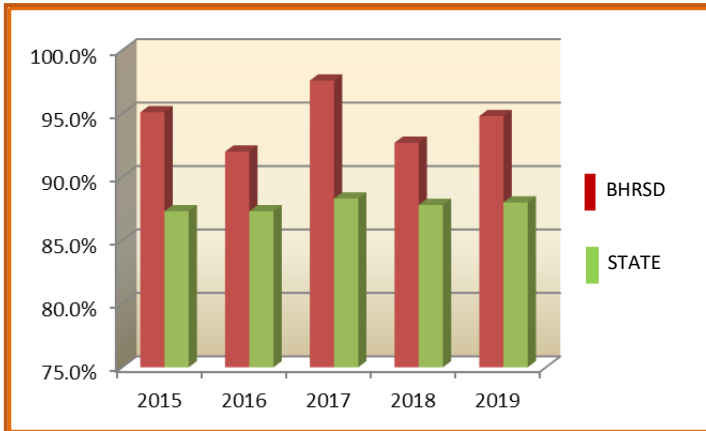
Performance Measures

Student growth and success is the main focus of the Berkshire Hills Regional School District. While we believe that there are many forms of evidence of growth and success, from social-emotional development to success in the classroom, through development of an educational portfolio, the state highlights performance through a series of quantitative methods. Building on the work of data teams, we analyze various quantitative and qualitative data to inform our instructional practices and our allocation of resources, in order to meet the needs of all of our students.

The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters, on athletic fields, on the student farm, in internships and lastly by the number and quality of college acceptances and career placements. June 202 graduation rates not yet available.

Sample Measures of Performance

Graduation Rate – 4 Year Cohort Adjusted



Note: MCAS not conducted in spring of 2020 due to pandemic. Results are from 2019.

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 2022

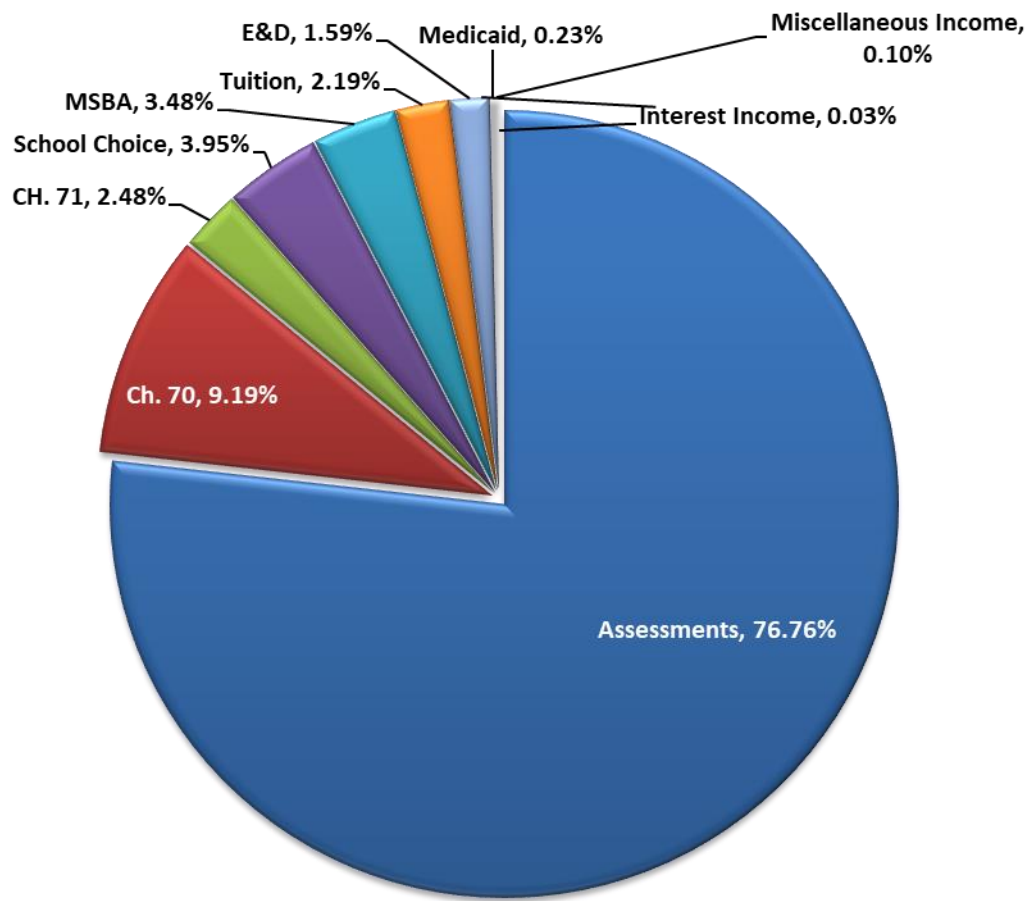
The following considerations were included in administration's proposed FY21 budget.

1. Chapter 70 revenue relatively level with the FY21 budgeted amount, with a slight decrease of \$990 and is projected to be \$2,961,498 based on House 1. Chapter 71, transportation reimbursement, is projected to decrease by \$50,000 as a result of a decrease in expenses in FY21 due to remote learning days, when buses did not run and negotiated reduced rates for those days. Actual revenue for Ch. 70 will depend on the final state budget and actual revenue for Ch. 71 depends on the final state budget and final reported transportation expenditures.
2. Choice revenue is up \$25,000 to \$1,275,000 based on current and anticipated Choice enrollment for FY22.
3. Tuition revenue is anticipated to be \$705,000 based on current enrollment and projection of future enrollment, in the fall, down slightly from FY21.

4. The total gross operating budget increase is \$936,399 with a net increase after accounting for choice and tuition revenue of \$956,399.
5. Benefits changed with a 1.56% net increase due to: 1) no increase in health insurance premiums for active health plans, 2) no increase in dental plan premiums, 3) a slight mid-year increase in MEDEX premiums, and, 4) a 4.68% increase in Worker's Compensation, due to annual increase and claims; 5) 0.0% in Life Insurance premiums, 6) a 9.60% increase in Berkshire County Retirement System assessment; and, 7) a 2.22% increase in Medicare tax.
6. Capital – For FY22, the recommended Capital budget contains the principal and interest on the remaining elementary and middle school bonds as well as \$80,000 for improvements to high school. A short-term borrowing in FY21 for repairs to the chillers (a part of the HVAC system) of \$80,000 will also be repaid in FY22.
7. One collective bargaining contract, for teachers, will expire June 30, 2021 and is currently in negotiations. Two collective bargaining contracts will expire June 30, 2023 and are set for FY22 and FY23.
8. Use of \$352,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses and use of \$80,000 from E&D to offset the extraordinary maintenance at the high school and \$80,000 for payment of borrowing.

***Revenue
Projection***

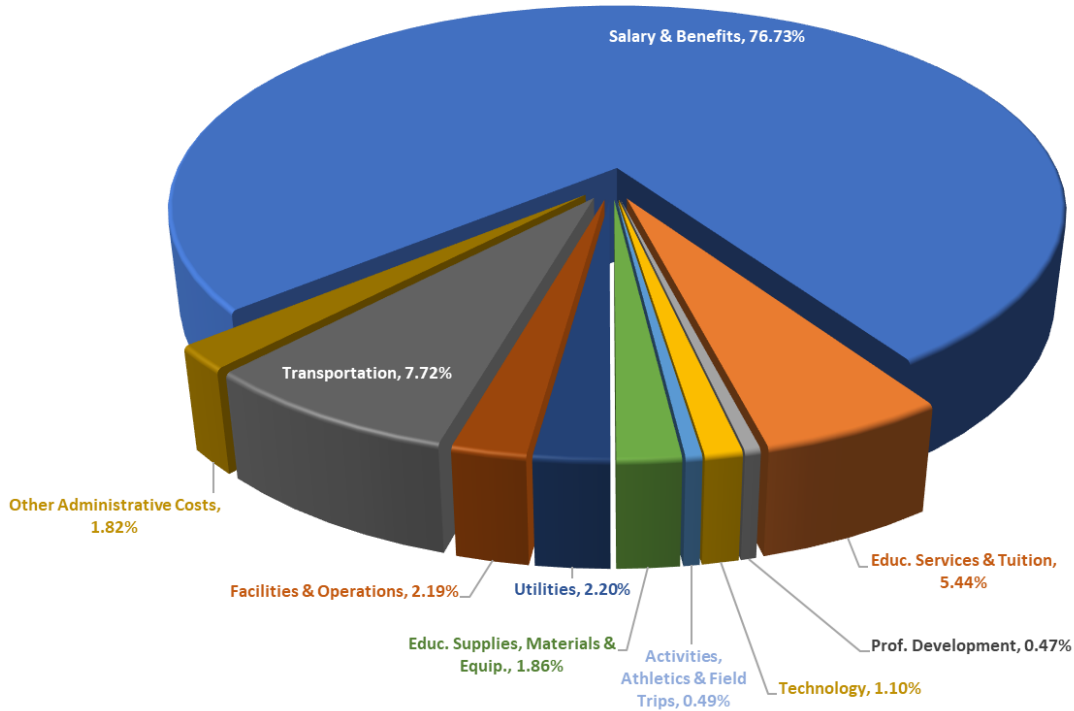
Revenue Source	SC Adopted	Proposed
	2020-2021	2021-2022
School Choice Income	\$1,250,000	\$1,275,000
Tuition Income	\$750,000	\$705,000
Ch. 70	\$2,962,488	\$2,961,498
CH. 71 Transportation	\$825,000	\$800,000
Medicaid Reimbursement	\$75,000	\$75,000
Transfer from E & D	\$352,000	\$512,000
Interest Income	\$10,000	\$10,000
Miscellaneous Income	\$32,000	\$32,000
MSBA	\$1,120,934	\$1,120,934
Net Assessments to Member Towns	\$23,769,514	\$24,749,278
TOTALS	\$31,146,936	\$32,240,710



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

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY22 budget.



Capital Budget

Debt Service Expense

The District has \$43,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,590,000 of principal and \$123,000 in interest to be paid in FY22.

The Capital budget for FY22 also includes \$80,000 for short-term borrowing in FY21, to repair the chillers at the elementary school. Another \$80,000 is budgeted for high school capital maintenance and repairs.

Assessment to Member Towns

The assessments to member towns for FY22 from the proposed budget are:

Proposed Budget – Assessment Allocation

<u>Allocation of Assessments by Town</u>	<u>SC Adopted 2020-2021</u>	<u>Proposed 2021-2022</u>	<u>Change</u>	
Great Barrington	17,567,330	18,432,734	865,404	4.93%
Stockbridge	2,940,563	3,158,272	217,709	7.4%
West Stockbridge	<u>3,261,621</u>	<u>3,158,272</u>	<u>(103,349)</u>	-3.17%
Total	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	4.12%



District Mission

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

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

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

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

Horace Mann

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Timothy Lee, Principal
Nan Thompson, Assistant Principal

W.E.B. Du Bois Regional Middle School

Ben Doren, Principal
Miles Wheat, Assistant Principal

Monument Mountain Regional High School

Kristina Farina, Principal
Peter Falkowski, Assistant Principal

District-Wide

Sharon L. Harrison, Business Administrator

Kathryn Burdsell, Director of Student Services

Steven Soule, Director of Operations

Jonathan Bruno, Director of Learning and Teaching

Kathy Sullivan, Director of Food Service

Ulrich Kohlhase, Information Technology Director



ORGANIZATION

Introduction to Berkshire Hills Regional School District

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

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,201 students in Pre-Kindergarten through 12th grade. Encompassing 177 acres, the campus offers the opportunity to create and utilize outdoor learning spaces for environmental sciences classes, health and wellness classes, the gardens, physical education, and many, many more educational prospects.

In addition to the significant effect the COVID-19 pandemic has had on enrollment in the District during the 2020-2021 school year, it profoundly shifted the opportunities that the campus offers in a “normal” school year. Regarding enrollment the District, like many public-school systems in the Commonwealth, operated in a mix of remote and hybrid learning in FY21. Because of these changes, a number of families opted to homeschool their children and the number of homeschooled students increased from the historical average of 11 per year to 43 in FY21. The District does expect the majority of these students to return to in-person school for the 2021-2022 school year. Another group of families chose to enroll their students in parochial schools for the first time. From a low of 13 in the 2019-2020 school year to 23 in the 2020-2021 school year. Again, we anticipate that most of the students who typically attend one of the three District schools will return to the District in the new school year.

In a “normal” school year, with all in-person learning, teachers are able to walk to other schools to observe methodologies in different grade levels, helping them to share practices and transition students. High school students work with elementary school students on Project Sprout gardening. Senior class members from the high school work as mentors with the seventh and eighth graders and seventh and eighth grade mentors work with the fourth through sixth grade students. Music teachers work across buildings and student support specialists, such as the occupational therapist and physical therapist are able to provide services to all students during the school day.

With more than 1,201 students enrolled in our schools, and 259 full-time employees, the District boasts a 99.1% *Highly Qualified* teacher rate in subjects taught. The District is also fortunate to have many partners that support our schools and their missions, including School Center, Inc., Berkshire Fund for Excellence, Berkshire Technology Fund, Muddy Brook PTA, United Way and numerous businesses and volunteers. We also work closely with neighboring non-profits and cultural institutions including Flying Cloud Institute, Norman Rockwell Museum, Jacobs Pillow Dance Festival, The Mahawie Theatre, Kripalu Center for Yoga and Health, Berkshire South Regional Community Center, Railroad Street Youth

Project, Multicultural BRIDGE, I.S. 183, The Berkshire Museum, Berkshire Music School, Berkshire Botanical Gardens, and many others.

Reporting

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

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

Governance

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

Mission Statement

District Mission

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

District Goals

- Student Achievement/Growth/Enlightenment
 - Foster an intellectually challenging and supportive education that expands academic and career opportunities for all.
 - Expand learning beyond the school walls to include nature, the community, and local partners.

- Excite and engage students in learning.
 - Problem solving shall be used as an educational tool in and across disciplines.
 - Students will demonstrate their achievement and growth in a variety of ways and the data will be used effectively in the evaluation and revision of curriculum and instruction.
 - Use personal relationships to maximize a social-emotional safety net.
 - Explicitly make curricular connections between and across grades, schools, and districts.
 - The school experience is engaging, verdant, and empowering.
 - Challenge our expectations and approaches to working with the underserved.
- Human Infrastructure
 - Focus on an unrelenting commitment to success for all students and all staff.
 - Foster leadership opportunities for both young people and adults including a partial rotating administration position.
 - Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).
 - Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
 - Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
 - Generate other income through reworking contracts, writing grants and individual solicitations.
 - Collaborate additionally to increase opportunities and potentially realize savings.
 - Revisit how we allocate resources: funds, space, and time in support of our goals.
 - Rework how we use time.
 - Rethink roles.
 - Shift from a culture of advocacy for individual programs to one of problem solving for all students.
 - Work to improve food offerings, including additional healthy choices, and realize efficiencies.
- Communication/Collaboration
 - Be clear and transparent.
 - Be explicit about the work in schools.
 - Ensure that each student is well known by multiple adults.
 - Ensure that adults are collectively responsible for small groups of students.
 - Make schools more community oriented.
 - Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
 - Look past building to campus, past campus to district and community, past district to collaborating districts.
 - Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the FY20 District and school improvement plans. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

- Ensure an equitable and inclusive system that makes the advantages of education accessible to all.
- Foster the use of instructional materials and assessment strategies that focus on increasing student engagement and rigor through complex thinking and connections to the community history, environment and culture.
- Implement strategies and programs that provide safe, positive, healthy and inclusive learning environments that address all student' needs.
- Improve equity and outcomes for all students through the use of instructional techniques in co-teaching, differentiation and Universal Design for Learning.
- Keep our students safe by aligning District and school policies, procedures and protocols to maximize students' comfort during the school day.
- Be vigilant in our work to meet each student at his or her level by tracking student data, progress in order to support their continued growth.
- Support the needs of our students and provide a safe and supportive environment by improving our collaboration with families and community organizations.

Muddy Brook Regional Elementary School

- We will help our students approach life and future challenges with joyful curiosity and the skills to succeed.
- We will help our students ask good questions, seriously consider big ideas, and effectively communicate their thinking
- We will help our students develop a sense of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- We will shape a school community that teaches students to care for and respect themselves and each other, and connect with their community.
- We will support students in learning from differences and embracing diversity.

W.E.B. Du Bois Regional Middle School

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning, to help them to become life-long learners, and instill a sense of community service.
- We will continue to value respect and responsibility as part of our learning and adults will model this behavior.
- We will help instill a spirit of inquiry.

Monument Mountain Regional High School Monument Mountain Regional High School

- We will provide even more equitable opportunities and outcomes for all high school students.
- We will expand outreach and connections to connect students to experiences that apply school learning to real world experiences.
- We will continue to develop strong career, college and life readiness pathways for all of our students.
- We will cultivate a strong school culture and build on our positive school climate by expanding connections with students, parents, families, and community partners.

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

OPERATING BUDGET DEVELOPMENT

Budget Principles

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

The budget must:

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

Budget Process

The budget process began in the summer of 2018, with a presentation by the Director of Operations to the Finance Sub-Committee. Each month (and sometimes twice a month) thereafter, a different administrator presented detailed information about her/his school and/or department to the Finance Sub-Committee. To ensure the School Committee had all necessary detailed information for the final budget presentation and vote, this material included everything from building square footage and maintenance requirements, to enrollment, class size, staffing, a five-year budget history, and detailed current budgets. Administrators then meet with the Superintendent and Business Administrator to present their specific budget requests, which were consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator used advance state revenue projections provided by the Department of Elementary and Secondary Education (DESE) to project total revenue for the upcoming fiscal year. Often this information is not available until the governor releases his/her budget, known as House 1, in late January.

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

iterative process is begun to balance the needs of the District with the economic realities of its member towns.

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

Budget Policies

ANNUAL BUDGET

The annual budget is the financial expression of the educational program of the District, and it mirrors the problems and difficulties that confront the District.

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

Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the District will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements.

The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

The School Committee shall adopt an annual maintenance and operating budget for the ensuing fiscal year not later than forty-five (45) days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March thirty-first, provided that said budget need not be adopted prior to February first. The said budget shall include debt and interest charges and any other current capital costs as separate items, and shall apportion the amounts necessary to be raised in order to meet the said budget in accordance with the provisions of subsection IV (D) of the Regional Agreement and in compliance with the provisions of the Education Reform Act, Chapter 71 of the Acts of 1993 as amended. The amounts so apportioned for each member town shall be certified by the District Treasurer to the Treasurers of the member towns, and each town shall place the amount so certified to it on its annual warrant.

ANNUAL BUDGET DEADLINES AND SCHEDULES

The Superintendent will have overall responsibility for preparation of a proposed budget, including construction of and adherence to a budget calendar. The budget calendar will be calculated to ensure adequate time for input and consideration prior to the date of presentation to the School Committee.

The School Committee is responsible for the adoption of an annual operating and capital debt service budget. This adoption must be no later than 45 days prior to the earliest date on which the business session of the town meeting of any member town is to be held, but not later than March 31st, provided that said budget not be adopted prior to February 1st. The budget adoption calendar will be calculated backwards from the date of the first town meeting of a member town at which the school budget shall be presented for adoption by said town.

The Superintendent shall schedule the budget presentation to the School Committee at least four weeks prior to the 45-day deadline to provide adequate time for consideration by the School Committee.

The School Committee will establish a special meeting for the purposes of public comment on the budget prior to the School Committee meeting at which the Committee votes on the annual budget.

BUDGET PLANNING

The major portion of income for the operation of the public schools is derived from local property taxes, and the BHRSD School Committee will attempt to protect the valid interest of the taxpayers. However, the first priority in the development of an annual budget will be the educational welfare of the children in the District's schools.

Budget decisions reflect the attitude and philosophy of those charged with the responsibility for educational decision-making. Therefore, a sound budget development process must be established to ensure that the annual operating budget accurately reflects this District's goals and objectives.

In the budget planning process for the District, the School Committee will strive to:

1. Engage in thorough advance planning, with employees and community involvement, in order to develop budgets and guide expenditures in a manner that will achieve the greatest educational returns and contributions to the educational program in relation to dollars expended.
2. Establish levels of funding that will provide high quality education for all our students.
3. Use the best available techniques for budget development and management.

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to, a budget calendar.

ANNUAL BUDGET HEARINGS AND REVIEWS

In accordance with the General Laws, a public hearing will be held to present the proposed budget of the Berkshire Hills Regional School District. Prior to such hearing, a copy of the budget will be made available to the public at the Superintendent's office for review.

All persons attending the hearing shall be provided with sufficient information to allow them to follow the discussion and to make comments and express opinions.

The School Committee shall consider the comments made at the hearing in developing the final budget.

ANNUAL BUDGET ADOPTION PROCEDURES

The annual budget shall be adopted by the BHRSD School Committee by formal vote in an open meeting. Adoption of the annual budget shall require two-thirds vote of the School Committee. Once approved, the District Treasurer shall inform the Treasurer in each of the member towns of the School Committee vote and the appropriation to each town as soon as possible. In no case shall notification be later than seven days after the School Committee vote, so that the town may include such amount in the annual town meeting articles.

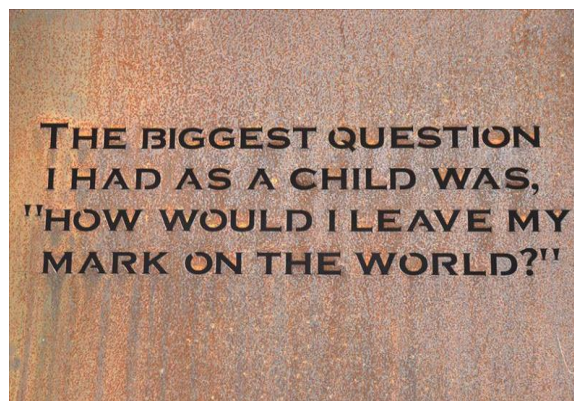
The budget shall require the approval of at least two of the three-member municipalities.

In the event the school budget is not approved by at least two of the three-member municipalities as required, the School Committee shall have 30 days to reconsider, amend and resubmit a budget on the basis of the issues raised.

BUDGET TRANSFER AUTHORITY

In keeping with the need for periodic reconciliation of the District's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent. The School Committee shall vote on approval of transfers on a quarterly basis. The School Committee shall be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.

All funds in the general account not expended by the close of the fiscal year will be placed in an excess and deficiency fund not to exceed five percent of the operating budget. Any added funds shall be returned to the member municipalities as outlined in M.G.L. Chapter [71, Section 16B ½](#).



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2008. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 46.

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

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

3000 OTHER SCHOOL SERVICES: Other than instructional services.

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

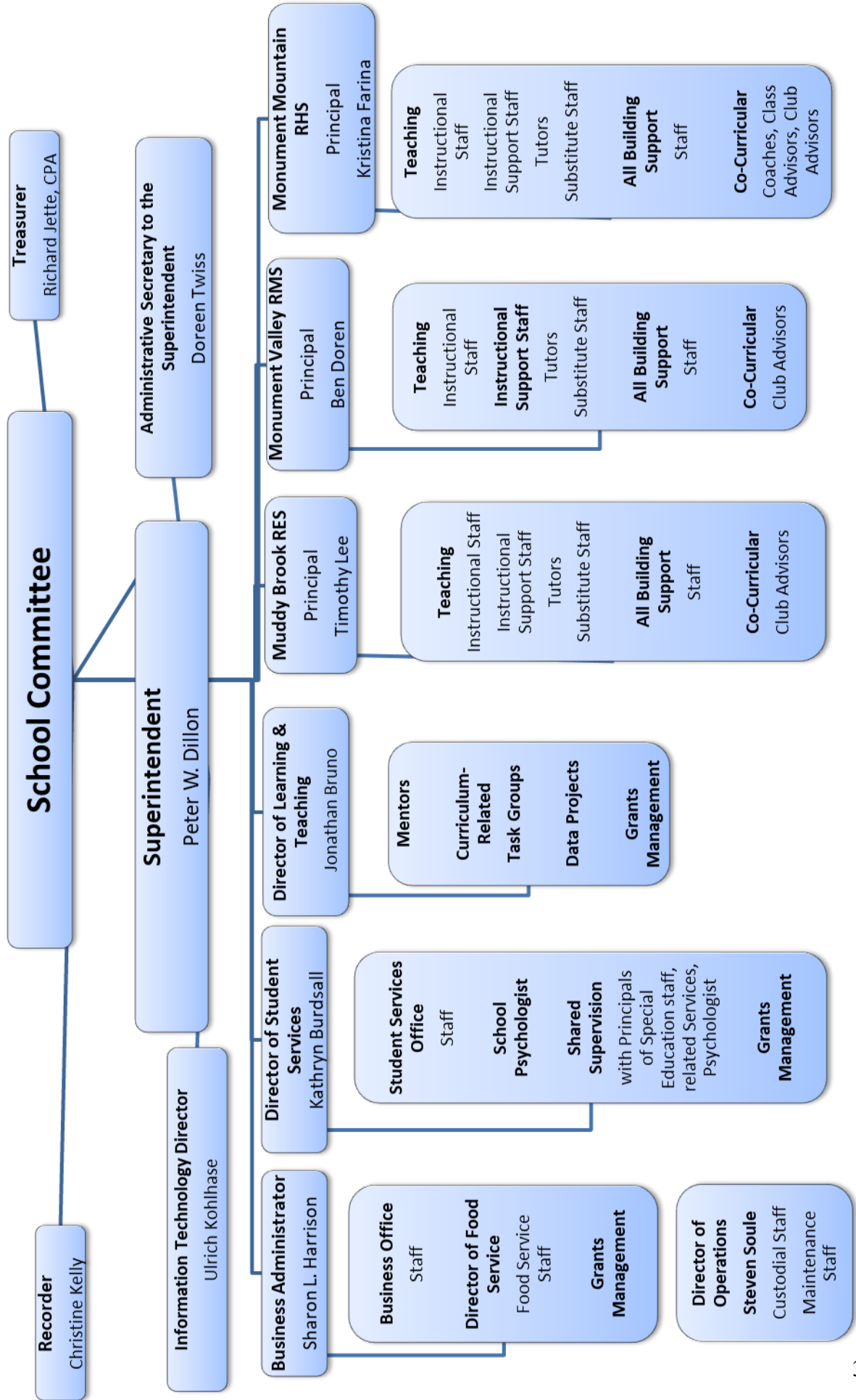
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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

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

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

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





FINANCIAL

Fiscal Year 2022 Overview

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

The administrative team presented a very preliminary draft budget in December 2020, with the express purpose of developing a responsible budget that provides a high-quality education for all our students. Every line item was reviewed in detail to ensure it was developed in keeping with our mission and budget priorities.

Budget Accomplishments

The proposed FY22 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ Continue the Bridge for Resilient Youth (BRYT) program at the high school to support students with acute, short-term needs.
- ✓ Continue to develop Pathways at the high school.
- ✓ Refine schedules at the middle and high school.
- ✓ Reintegrate students into full-time face-to-face learning with a wide range of socio-emotional supports.

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

Revenue

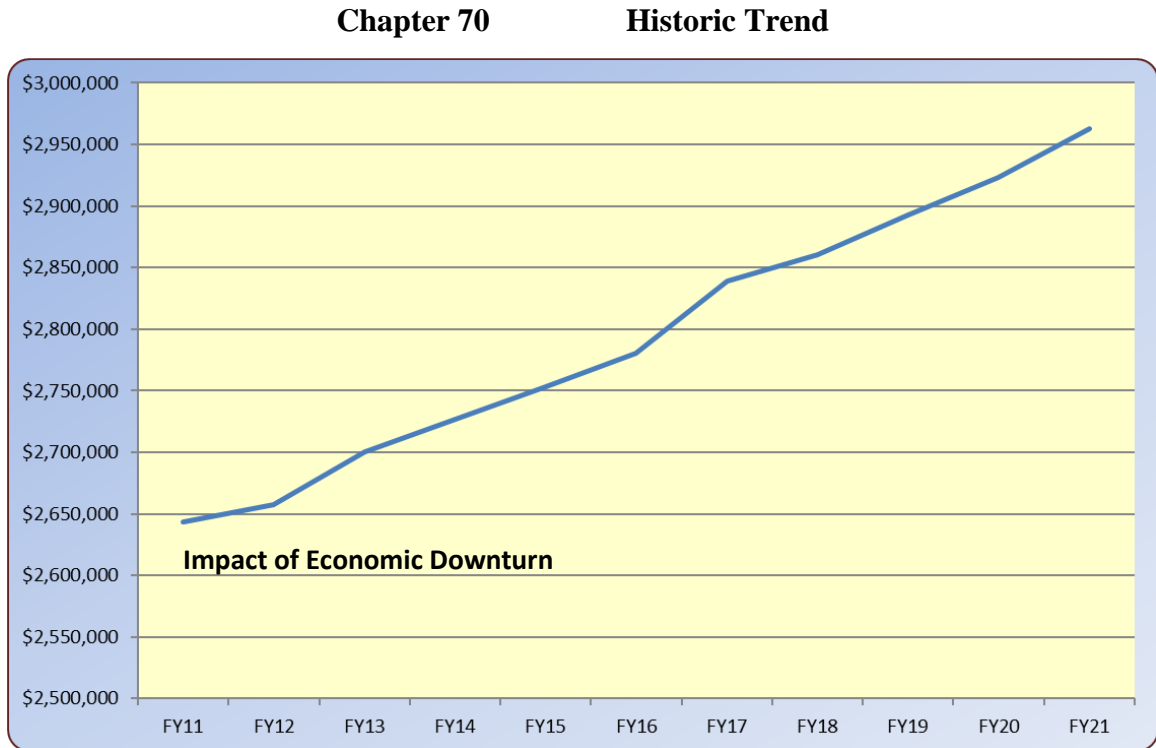
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated revenue. There is a certain degree of risk that accompanies the use of projected revenue, particularly for state funding because the District's budget is developed and approved prior to the passage of the state budget and there is no guarantee that the revenue will be as planned.

Revenue sources to fund the operating budget are listed in the following chart. Grants are not included as they are used for specific additional programs, such as to supplement professional development, special education mandatory funding, and so on. The funds from these grants must be used for the special purposes for which we received the grant and cannot be used for general operations.

Revenue Sources					
	FY18	FY19	FY20	FY21	FY22
	Amount Budgeted	Amount Budgeted	Proposed/ Projected	Proposed/ Projected	Proposed/ Projected
Ch. 70	\$2,860,708	\$2,892,218	\$2,923,288	\$2,962,488	\$2,961,498
CH. 71	\$650,000	\$700,000	\$725,000	\$825,000	\$800,000
Assessments	\$21,397,581	\$21,941,776	\$22,703,373	\$23,775,302	\$24,749,278
Medicaid	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Miscellaneous Income	\$45,000	\$35,000	\$35,000	\$35,000	\$32,000
Interest Income	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000
E&D	<u>\$250,000</u>	<u>\$355,018</u>	<u>\$555,018</u>	<u>\$352,000</u>	<u>\$352,000</u>
Sub-Total Operating Reven	\$25,285,789	\$26,006,512	\$27,024,179	\$28,034,790	\$28,979,776
School Choice	\$1,050,000	\$1,125,000	\$1,250,000	\$1,250,000	\$1,275,000
Tuition	<u>\$982,367</u>	<u>\$977,421</u>	<u>\$950,000</u>	<u>\$750,000</u>	<u>\$705,000</u>
Sub-Total Tuition Revenue	\$2,032,367	\$2,102,421	\$2,200,000	\$2,000,000	\$1,980,000
MSBA	\$1,120,934	\$1,120,934	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00
E&D	<u>\$0</u>	<u>\$140,000</u>	<u>\$285,000.00</u>	<u>\$0.00</u>	<u>\$160,000.00</u>
Sub-Total Capital Revenue	<u>\$1,120,934</u>	<u>\$1,260,934</u>	<u>\$1,405,934.00</u>	<u>\$1,120,934.00</u>	<u>\$1,280,934.00</u>
Total Revenue	\$28,439,090	\$29,369,867	\$30,630,113.00	\$31,155,724.00	\$32,240,710.00

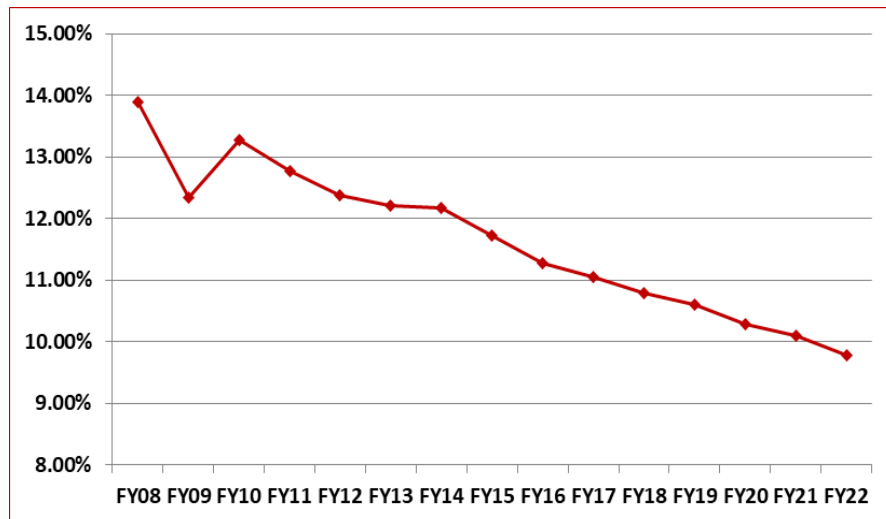
Chapter 70

Chapter 70 is state educational funding based on a complicated formula in what is called the foundation budget. Each year the Commonwealth calculates the “foundation” amount, the minimum a community must spend on education, and covers a portion of that requirement with its Chapter 70 payment to the District. The District’s revenue from Chapter 70 was projected at a slight increase based on the additional amount of \$30 per student budgeted over the previous fiscal year. House 1 was released on January 27, 2021 with a \$990 decrease from Chapter 70 budgeted in FY21.



The District continues to receive approximately 9.39% *less* Chapter 70 funding than it did in FY03, which means that the member towns must pick up a greater share of the operating cost.

Thus, the percent of budget funded by state aid has decreased from 18.69% (FY03) to 9.78% (FY22 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 decrease of \$ 50,000 for FY22, due to decreased expenditures in the prior year and in FY21 due to remote learning days.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The MLC and changes in assessments can be found in the Assessment Detail beginning on page 49 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared. Added is the consideration of timing of reimbursements from year to year. While the reimbursements may be higher than the projected revenue, a shortfall would be more problematic than an increase in revenue, which would fall to E&D for the following year. Projected revenue remains level at \$75,000 in FY22 from Medicaid.

Interest Income

Low interest rates have minimized our ability to generate revenue from interest. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we are projecting revenue in this category to be \$10,000, for FY22.

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 FY20 certified amount was \$1,068,436 or 3.67% of the FY21 total budget. Massachusetts General Law limits the amount in E&D in any fiscal year to 5% of the subsequent fiscal year's budget.

While the administration does *not* recommend using E&D, considered a non-recurring revenue source, to fund the operating budget, the expectation is that the School Committee will continue to use E&D to lower assessments. For FY21, \$352,000 of E&D is used to offset the proposed FY22 operating budget. Another \$160,000 is recommend to offset repayment of the short-term borrowing done in FY21 along with the cost of high school extraordinary maintenance.

School Choice

School Choice is a state-run program that allows a student to enroll in another school district regardless of where they reside in the state, if the receiving district has room available. The state “charges” this district in which the student resides and reimburses the receiving district.

Due to the composition of the choice-in population, revenue for FY22 is projected to increase slightly, by approximately \$25,000; therefore, the projected revenue from this source will be \$1,275,000. We anticipate that the balance in the revolving fund will not grow as it has over the past few years and will in fact continue to be used as needed.

Tuition

BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend W.E.B. Du Bois Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. “Tuition” is the term applied to revenue received from these school districts for the students that actually attend the District’s middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. Both tuition agreements were renegotiated in FY18 for a period of five years. Projected revenue from this source is \$705,000,000.

MSBA Reimbursement

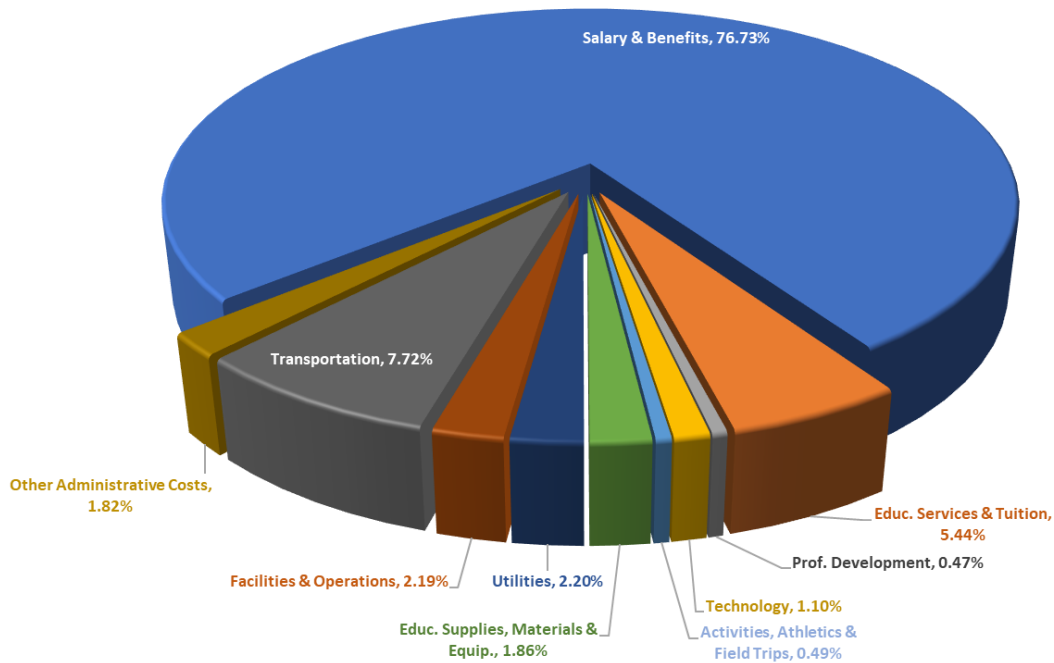
When the elementary and middle schools were built, they were partially financed through a reimbursement program at the Massachusetts School Building Authority (MSBA) and partially through a borrowing by the District. The MSBA annual reimbursement to the District is \$1,120,934 annually, which will remain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

Expenses

The table below summarizes the Fiscal Year 21 proposed budget by category in comparison to the adopted FY20 budget. Overall the gross FY201 budget is a 3.29% increase over FY20. The proposed budget is presented in the gross amount, before revenue from choice and tuition is applied. Subtracting the School Choice and tuition revenue results in a net operating budget, on which the towns' assessments are calculated.

<u>Account Description</u>	<u>FY20 ADOPTED</u>	<u>FY20 ACTUAL</u>	<u>FY21 ADOPTED</u>	<u>FY22 PROPOSED</u>	<u>\$CHANGE</u>	<u>%'\$CHANGE</u>
Salary	\$15,678,452.00	\$15,541,479.60	\$16,166,823.00	\$16,868,361.00	\$701,538.00	4.34%
Benefits	\$6,131,357.00	\$5,693,852.42	\$6,269,612.00	\$6,367,407.00	\$97,795.00	1.56%
Educational Services & Tuition	\$1,612,314.00	\$1,732,969.08	\$1,613,000.00	\$1,646,500.00	\$33,500.00	2.08%
Professional Development	\$154,264.00	\$134,441.47	\$139,018.00	\$140,918.00	\$1,900.00	1.37%
Technology	\$336,646.00	\$344,491.42	\$321,500.00	\$333,000.00	\$11,500.00	3.58%
Activities, Athletics & Field Trips	\$155,750.00	\$137,953.43	\$141,700.00	\$146,900.00	\$5,200.00	3.67%
Educ. Supplies, Materials & Equip.	\$549,120.00	\$383,159.65	\$508,245.00	\$562,745.00	\$54,500.00	10.72%
Utilities	\$656,211.00	\$513,756.90	\$666,800.00	\$666,800.00	\$0.00	0.00%
Facilities & Operations	\$611,700.00	\$809,942.25	\$632,400.00	\$662,250.00	\$29,850.00	4.72%
Transportation	\$1,991,143.00	\$1,907,928.22	\$2,336,959.00	\$2,338,575.00	\$1,616.00	0.07%
Other Administrative Costs	\$535,156.00	\$572,100.71	\$552,004.00	\$551,004.00	-\$1,000.00	-0.18%
	\$28,412,113.00	\$27,772,075.15	\$29,348,061.00	\$30,284,460.00	\$936,399.00	3.19%

The chart below illustrates these major projected cost categories for FY22:



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2021 and is currently in negotiations. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals and secretaries) and the Co-Operative contract, which includes custodians, food service, technology, maintenance and other support staff personnel are negotiated through June 30, 2023.

Teacher salaries are budgeted at the actual FY21 rates and funds for negotiations are budgeted in the contingency account. Note that not all of the funds budgeted in the contingency account are for these negotiations. Also budgeted in this account are increases for administrators and employees on independent contracts as well as longevity and annuities. Salaries for members of Unit C and the Cooperative contract are in at the FY22 rates. Administrator and independent salary increases are generally negotiated and settled after the budget is approved; therefore, the FY22 projected rates are the FY21 actuals and an amount is budgeted in contingency for potential increases.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 25, 2021. Active plan rates and dental rates will not be increasing for FY22. MEDEX had a small mid-year rate change in FY21 and the January 1, 2022 rates are not known at this time.

Other employee benefit lines changed depending on the particular circumstance. For example, the retirement assessment from Berkshire County Retirement Board increased for FY22 by \$79,214 and Workers' Compensation insurance is increasing by \$8,500. There will be no increases to life insurance and unemployment insurance will decrease by \$5,000.

Transportation

The District will be in the fourth year of a five-year contract with Massini Bus Company. The individual daily rate will increase 1.71%, due to a change in the previous calendar year's Consumer Price Index (CPI). Special Education transportation increased significantly in FY21, to account for Out of District transportation costs, and is level-funded for FY22.

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 FY22 budget was developed based on existing and anticipated special education enrollments in other school systems as well as a projection of Choice-out students based on rolling averages. This category is projected to increase by \$33,500 or 2.08%.

Utilities

The budgeted amounts reflect an estimate of average usage at the contracted rates and are level funded for FY22.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$29,850 or 4.72% in FY21. More than half of this increase reflects increased building maintenance.

Technology

Technology includes hardware and software, as well as related expenses for all operations. Technology maintenance and upgrades have become an ongoing educational need and each year's budget reflects the most current plan for technology. This category will increase about \$11,500, or 3.58%, in FY22 to reflect shifts in software purchases and additional hardware purchases.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will increase by approximately 10.72%, or \$54,500, primarily due to additional texts and curriculum materials to support alignment to Massachusetts Core requirements.

Student Activities, Athletics and Field Trips

Field trips was added to this category as it represents non-academic, yet enriching, activities. This category will have an increase of \$5,200, or 3.67%, again in order to meet contractual obligations for stipends and funding for athletic transportation.

Professional Development

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. In anticipation of a return to normal in FY22, with the ability to again engage in on-site as well as remote workshops, this category will increase slightly by \$1,900, or 1.37%, for FY21.

Other Administrative Costs

"Other Administrative Costs" expenses include legal fees, non-employee insurances, rental, revenue anticipation note interest, printing and copying, and legal settlements for special education requirements. This category will decrease by \$1,000, or -0.18%.

CAPITAL BUDGET OVERVIEW

As of FY22, the District will have \$3,330,000 in outstanding debt for the construction of the elementary and middle schools, with \$1,590,000 of principal and \$123,000 in interest to be paid in FY22. 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.

\$80,000 is also budgeted for repayment of a short-term borrowing to repair the chiller at the elementary school. Excess & Deficiency (E&D) will be used to repay the bond.

An additional \$80,000 is budgeted for extraordinary repairs at the high school, again to be funded by the use of E&D.

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

Berkshire Hills Regional School District
 Capital Breakdown by Vote/Project and by Town
 FY22 Budget

Fiscal Year 22			
District Project	Principal	Interest	Total
ES & MS Construction Bond*	1,590,000	206,250	\$ 1,796,250.00
			\$ 1,796,250.00

Allocation	
Great Barrington	74.5704%
Stockbridge	12.7148%
West Stockbridge	12.7148%

Great Barrington			
Project	Principal	Interest	Total
ES & MS Construction Bond*	1,185,669	153,801	\$ 1,339,470.81
			\$ 1,339,470.81

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

Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	202,165	26,224	\$ 228,389.60
			\$ 228,389.60

West Stockbridge			
Project	Principal	Interest	Total
ES & MS Construction Bond*	202,165	26,224	\$ 228,389.60
			\$ 228,389.60

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

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

DESE Budget Codes

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

BHRSD ACCOUNTING CODES

DOE Function <small>xxxxx.XXXX.x.xxx.xx.xx.x</small>	Type <small>xxxxx.xxxx.X.xxx.xx.xx.x</small>	Object <small>xxxxx.xxxx.x.XXX.xx.xx.xx.x</small>
1110 School Committee	1 Cash/Asset	101 Admin Salary
1210 Superintendent	2 Liability	102 Principal Salary
1220 Assistant Superintendents	3 E & D	103 Assistant Principal Salary
1230 Other District-Wide Administration	4 Revenue	104 Treasurer Salary
1410 Business and Finance	5 Expenses	107 Teacher Salary
1420 Human Resources and Benefits		108 Teacher Specialist Salary
1430 Legal Service for School Committee		120 Chairman Salary
1435 Legal Settlements		121 Team Leader Salary
1450 District-Wide Information Mgt & Tech		125 Coach's Salary
2111 Director of Special Education		130 Salary - Teacher Substitutes
2120 Department Heads (Non-Supervisory)		140 Salary -Tutor
2210 School Leadership-Building		150 Salary - Long Term Substitutes
2250 Building Technology		205 Directors - Non DOE Certified
2305 Teachers Classroom		210 Secretarial Salary
2310 Teachers, Specialists		215 Paraprofessionals/Instr. Aides
2320 Medical/Therapeutic Services		220 OT/PT Assistant Salary
2324 Long-Term Substitutes		225 Stipend - Support
2325 Substitute Teachers		305 Advisor Stipends
2330 Paraprofessionals		310 Salary - Facilities
2340 Librarians and Media Center Directors		315 Salary - Custodial
2351 Professional Development Leadership		320 Custodial - District Supervisor
2352 Instructional Coaches		330 Custodial Substitutes
2354 Stipends for Instructional Coaching		350 Custodial Overtime
2356 Prof. Development - Attendance/Stipends		360 Salary - Food Service Aides
2358 Prof. Services & Fees - PD		411 Legal
2410 Textbooks and Related Software Materials		420 School Choice Tuition
2415 Other Instructional Materials		421 Other MA Districts - SPED
2420 Instructional Equipment		422 Private School Tuition
2430 General Supplies		441 Data Processing & Payroll
2440 Other Instructional Services		442 Equipment Maint
2451 Classroom Instructional Technology		443 Copier Maint
2453 Other Instructional Hardware - Library		444 Professional Services & Fees
2455 Instructional Software		445 Rents & Leases
2710 Guidance and Adjustment Counselors		446 Electrical Services & Fees
2720 Testing and Assessment		447 Plumbing Services & Fees
2800 Psychological Services		448 WWTF Services & Fees
3100 Attendance and Parent Liaison Services		449 Moving Expenses
3200 Medical/Health Services		450 Retirement - County
3300 Transportation Services		452 Health Insurance
3400 Food Services		453 Retired Teacher Insurance
3510 Athletics		454 Life Insurance
3520 Other Student Activities		456 Unemployment
3600 School Security		458 Medicare Tax
4110 Custodial Services		460 Workers' Comp
4120 Heat of Buildings		463 Employment Liability Insurance
4130 Utility Services		464 General Liability Insurance
4132 Water/Waste Water Expense		465 Bonded Employees
4134 Telephone Expense		468 Auto Insurance
4136 Refuse Removal		475 Contracted Coaches
4210 Maintenance of Grounds		480 Transportation - Public
4220 Maintenance of Buildings		481 Transportation - Non Public
4225 Building Security System		482 Transportation Collaborative
4230 Maintenance of Equipment		483 Transportation - Special Education
4300 Extraordinary Maintenance		484 Transportation - Athletics
4400 Networking and Telecommunications		491 Assemblies
4450 Technology Maintenance		492 Field Trips
5100 Employee Benefits and Insurance		500 Supplies & Materials
5150 Separation Costs		501 Textbooks & Instr. Materials
5200 Insurance for Active Employees		502 Supplies - Technology
5250 Insurance for Retired School Employees		503 Other Supplies
5260 Other Non-Employee Insurance		555 Equipment - Fixed Asset
5300 Rental-Lease Equipment		692 Professional Development
5350 Rental-Lease Buildings		693 Policy/Strategic Planning
5400 Short-Term Interest - RANS		694 Misc. Fees
5450 Short-Term Interest - BANS		695 Travel - Out of District
5500 Other Fixed Charges		696 Travel - In District
6900 Transportation Non-Public		697 Recruiting/Advertising
7000 Asset Acquisition		698 Printing & Publishing
7300 Equipment Purchases		699 Contingency
7500 Vehicles - New		700 Debt Retirement (Principal)
8000 Long-Term Debt		701 Debt Service (Interest)
9100 Tuition to Mass. Schools		
9110 School Choice Tuition		
9120 Tuition to Commonwealth Charter Schools		
9200 Tuition to Out-of-State Schools		
9300 Tuition to Non-Public Schools		
9400 Tuition to Collaborative		
9509 CREDITS/CONTINGENCIES		

Special Funds Overview

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

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

Special Funds - Revolving Funds maintained by the District as of July 1, 2020 were:

FUND NAME	July 1, 2020 Balance
SCHOOL LUNCH REVOLVING FUND	\$3,624.92
ATHLETIC REVOLVING FUND	\$73,660.14
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$7,335.33
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$3,090.40
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$200,483.28
EMPLOYEES FLEXIBLE SPENDING FUND	\$12,351.09
FFA CAPITAL TRUST	\$414,439.71
ELEMENTARY RENTAL REVOLVING	\$20,575.00
MIDDLE SCHOOL RENTAL REVOLVING	\$10,550.00
HIGH SCHOOL RENTAL REVOLVING	\$3,622.23
GIFTS AND DONATIONS	\$10,871.77
GIFTS AND DONATIONS - ES	\$4,010.97
GIFTS AND DONATIONS - MS	\$2,795.50
GIFTS AND DONATIONS - HS	\$9,267.56
CUSTODIAL SERVICES	\$279.22
COLLABORATIVE PROGRAMMING FUN	\$72,245.11
CIRCUT BREAKER SPECIAL REVENUE	\$335,060.00
E-RATE	\$0.00
WELLNESS FUND	\$11,801.78
TPA/FSA SERVICES and FEES	\$1,992.61
REGIONAL TRANSPORTATION FUND	\$394,358.00
SCHOOL CHOICE REVOLVING	\$652,799.39
TUITION-IN FUNDS	\$124,436.36
TRIDAN ART PROGRAM - Restricted Gift	\$3,968.60
STABILIZATION FUND	\$200,000.00

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District’s fiscal years. The District also is privileged to receive private and state grants that cross fiscal years. Due to the pandemic, a number of grants that would have normally ended on June 30, 2020 have been extended through June 30, 2021. As of July 1, 2020 the grants that were still operational were:

GRANT NAME	July 1, 2020 Balance
TITLE I FY20	\$25,179.41
MORE THAN BASICS(IDEA) 2019-2020	\$62,664.53
IMPR TEACHER QUALITY - TITLE IIA - FY20	\$140.95
TITLE IVA - FY20	\$112.34
646 21st CENTURY PROJECT CONNECTION FY20	\$67,983.53
647- HS 21st CCLC - FY20	\$19,710.35
STARS RESIDENCY GRANT 2019-2020	\$7,300.00
SMSU SCHOOL REGIONALIZATION GRANT	\$8,050.00
BTCF:BHFE 2019-2020	\$2,660.91
SBRSD - SCHOOL REGIONALIZATION GRANT - FY20	\$180.00
RURAL AID - FY20	\$39,786.38
MA IDEAS PLANNING GRANT (CVTE) FY19	\$18,312.80
MASS IDEAS IMPLEMENTATION GRANT FY20	\$202,025.00
PLTW - HS - COMPUTER SCIENCE GRANT	\$13,030.35
PLTW - HS - ENGINEERING	\$17,985.49
PLTW - MS - GATEWAY	\$14,988.00
FY16 SHARED SERVICES/CIG GRANT	\$40,927.40

Since grants are all “reimbursable”, that is the District must spend the funds and then request reimbursement from the state, three of the grants ended the fiscal year, but not the grant period, which runs across fiscal years, with a negative balance. All grants were brought current after the new fiscal year.

Several grants that the District manages are known as “entitlement” grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY21 are not yet known.

Grant Name	Purpose(s)	District Use (s)
TITLE I	This program provides financial assistance to districts and schools with high numbers, or high percentages, of economically disadvantaged children to help ensure that all children meet challenging state acadenci standards.	Title I teacher at the elementary school; supplemental support services; after- school and summer programming; transportation for after- school programs; federally mandated equitable sharing with private and parochial schools.
IDEA, MORE THAN BASICS TITLE VIB	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	consulting services; technology for studetns with specific disabilities; transportation for extended year services program; other necessary supplies and materials; federly mandated proportionate sharing with private schools.
IMPROVING EDUCATIOR QUALITY	Financial Assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends; federly mandated equitable sharing with private schools.
EARLY CHILDHOOD SPED	Funding for early education intervention for children with special education needs.	Paraprofessional salary; federly mandated proportionate sharing with private schools and services to students.
PERKINS	Funding to improve career and technical education programs.	Purchase of supplies, materials and equipment for CTE programs.

Additional competitive grants for which we have an opening balance for as of July 1, 2020 include:

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

In FY21, the District also received two large Department of Justice grants and several grants to support schools during the pandemic including a Remote learning grant, Coronavirus Relief Fund (CvRF) school reopening grants, Coronavirus Aid grants called Elementary and Seocndary Education Emergency Relief (ESSER) grants, as well as grants from the Berkshire Hills Fund for Excellence, among others.

The District also maintains both endowed and general scholarship funds, with an unencumbered total as of June 30, 2020 of \$305,063.84.



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 FY21 and FY22, there will be the following change:

	FY 21	FY 22	% Change
Great Barrington	74.22%	74.57%	0.47%
Stockbridge	12.39%	12.71%	2.63%
West Stockbridge	13.39%	12.71%	-5.06%

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, 2021 for FY22.

	FY21	FY22	% Change
Great Barrington	\$7,264,901.00	\$7,300,930.00	0.50%
Stockbridge	\$1,220,907.00	\$1,260,218.00	3.22%
West Stockbridg	\$1,402,529.00	\$1,260,218.00	-10.15%

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

The following pages contain the assessment documents administration’s proposed budget.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget & Capital
FY 22 Proposed Budget
February 11, 2021

	SC Adopted <u>2020-2021</u>	Proposed <u>2021-2022</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>29,348,061</u>	<u>30,284,460</u>	<u>936,399</u>	<u>3.19%</u>
Less: School Choice Tuition Income	(1,250,000)	(1,275,000)		
Regular Tuition Income	<u>(750,000)</u>	(705,000)		
Net Operating Budget	<u>27,348,061</u>	<u>28,304,460</u>	<u>956,399</u>	<u>3.5%</u>
Gross Capital Budget	<u>1,798,875</u>	<u>1,956,250</u>	<u>157,375</u>	<u>8.75%</u>
	<u>29,146,936</u>	<u>30,260,710</u>	<u>1,113,774</u>	<u>3.82%</u>
Less:				
Chapter 70 Aid	(2,962,488)	(2,961,498)		
Chapter 71 Transportation Aid	(825,000)	(800,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(352,000)	(512,000)		
Interest Income	(10,000)	(10,000)		
Miscellaneous Income	(32,000)	(32,000)		
MSBA Reimbursement	<u>(1,120,934)</u>	<u>(1,120,934)</u>		
	<u>(5,377,422)</u>	<u>(5,511,432)</u>	<u>134,010</u>	<u>2.49%</u>
Net Assessments to Member Towns	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	<u>4.12%</u>
<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u>	<u>Proposed</u>	<u>Change</u>	
	<u>2020-2021</u>	<u>2021-2022</u>		
Great Barrington	17,567,330	18,432,734	865,404	4.93%
Stockbridge	2,940,563	3,158,272	217,709	7.4%
West Stockbridge	<u>3,261,621</u>	<u>3,158,272</u>	<u>(103,349)</u>	-3.17%
Total	<u>23,769,514</u>	<u>24,749,278</u>	<u>979,764</u>	4.12%

Calculation of 2021-22 Assessments				
	Allocation <u>Percent</u>	<u>MLC</u>	Amount <u>Above MLC</u>	<u>Total</u>
Great Barrington	74.5704%	7,300,930	11,131,804	18,432,734
Stockbridge	12.7148%	1,260,218	1,898,054	3,158,272
West Stockbridge	12.7148%	<u>1,260,218</u>	<u>1,898,054</u>	<u>3,158,272</u>
Total	100.0000%	<u>9,821,366</u>	<u>14,927,912</u>	<u>24,749,278</u>

MLC numbers from DOE web page on 01/27/2021

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget
FY 22 Proposed Budget
February 11, 2021

	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>29,348,061</u>	<u>30,284,460</u>	<u>936,399</u>	<u>3.19%</u>
Less:				
School Choice Tuition Income	(1,250,000)	(1,275,000)		
Regular Tuition Income	<u>(750,000)</u>	<u>(705,000)</u>		
Net Operating Budget	<u>27,348,061</u>	<u>28,304,460</u>	<u>956,399</u>	<u>3.5%</u>
Less:				
Chapter 70 Aid	(2,962,488)	(2,962,488)		
Chapter 71 Transportation Aid	(825,000)	(800,000)		
Medicaid Reimbursement	(75,000)	(75,000)		
Transfer from E & D	(352,000)	(352,000)		
Interest Income	(10,000)	(10,000)		
Miscellaneous Income	<u>(32,000)</u>	<u>(32,000)</u>		
	<u>(4,256,488)</u>	<u>(4,230,498)</u>	<u>25,990</u>	<u>-0.61%</u>
Net Assessments to Member Towns				
	<u>23,091,573</u>	<u>24,073,962</u>	<u>982,389</u>	<u>4.25%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Change</u>	
Great Barrington	17,064,171	17,986,545	922,374	5.41%
Stockbridge	2,856,577	3,033,096	176,519	6.18%
West Stockbridge	<u>3,170,825</u>	<u>3,214,718</u>	<u>43,893</u>	1.38%
Total	<u>23,091,573</u>	<u>24,234,360</u>	<u>1,142,787</u>	4.95%

Calculation of 2021-22 Assessments				
	<u>Allocation</u> <u>Percent</u>	<u>MLC</u>	<u>Amount</u> <u>Above MLC</u>	<u>Total</u>
Great Barrington	74.5704%	7,358,328	10,628,218	17,986,545
Stockbridge	12.7148%	1,220,907	1,812,189	3,033,096
West Stockbridge	12.7148%	<u>1,402,529</u>	<u>1,812,189</u>	<u>3,214,718</u>
Total	100.0000%	<u>9,821,366</u>	<u>14,252,596</u>	<u>24,234,360</u>

MLC numbers from DOE web page on 01/27/2021

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 22 Proposed Budget
February 11, 2021

	<u>SC Adopted</u> <u>2020-2021</u>	<u>Proposed</u> <u>2021-2022</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	1,798,875	1,796,250	<u>(2,625)</u>	<u>-0.15%</u>
ST Borrowing	0	80,000		
Capital Repairs/Purchases	0	0		
Extraordinary Maint. - HS	0	80,000		
Stabilization Fund	<u>0</u>	<u>0</u>		
	1,798,875	1,956,250	<u>157,375</u>	<u>8.75%</u>
Less:				
Applicable Bond Premium				
MSBA Reimbursement	(1,120,934)	(1,120,934)		
E&D - Stabilization Fund & Capital	<u>0</u>	<u>(160,000)</u>		
Net Assessments to Member Towns	<u>677,941</u>	<u>675,316</u>	<u>(2,625)</u>	<u>-0.39%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2020-201</u>	<u>Preliminary</u> <u>2021-2022</u>	<u>Change</u>	
Great Barrington	503,159	503,586	427	<u>0.08%</u>
Stockbridge	83,986	85,865	1,879	<u>2.24%</u>
West Stockbridge	<u>90,796</u>	<u>85,865</u>	<u>(4,931)</u>	<u>-5.43%</u>
Total	<u>677,941</u>	<u>675,316</u>	<u>(2,625)</u>	

Calculation of 2021-22 Assessments			
	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	74.5704%	503,586	503,586
Stockbridge	12.7148%	85,865	85,865
West Stockbridge	12.7148%	<u>85,865</u>	<u>85,865</u>
Total	100.0000%	<u>675,316</u>	<u>675,316</u>



BUDGET DETAIL

MUDDY BROOK

Muddy Brook Regional Elementary School Operating Budget Detail

Strategic Priorities

As a result of their time at Muddy Brook Elementary School, children will:

- ask good questions, seriously consider big ideas, and effectively communicate their thinking.
- develop knowledge of their strengths and challenges that will lead to a strong sense of self and increased confidence.
- shape a school community that teaches students to care for and respect themselves and each other, and, connect with their community.
- relish learning from differences and embrace diversity.

Muddy Brook Regional Elementary School		
OPERATING		% of Cost
Admin. Salaries	\$205,077.00	
Support Salaries	\$76,851.00	
Admin. - Other	\$34,000.00	
	\$315,928.00	5.93%
Prof. Development	\$42,000.00	0.79%
Prof. Services & Fees	\$1,500.00	0.03%
Salaries		
Certified	\$3,026,228.00	
Non-Certified	\$649,750.00	
Substitutes*	\$83,501.00	
Advisors	\$9,000.00	
	\$3,768,479.00	70.77%
Field Trips/Assemblies	\$14,000.00	0.26%
Benefits	\$1,039,323.00	19.52%
Texts	\$88,500.00	1.66%
Supplies	\$54,950.00	1.03%
Equipment Maintenance	\$250.00	0.00%
TOTAL OPERATING	\$5,324,930.00	

Muddy Brook Regional Elementary School	
<u>OPERATING</u>	
Admin. Salaries	\$205,077.00
Support Salaries	\$76,851.00
Admin. - Other	\$34,000.00
	\$315,928.00
<u>Prof. Services & Fees</u>	\$1,500.00
<u>Prof. Development</u>	\$42,000.00
<u>Salaries</u>	
<u>General Classroom</u>	
Early Kindergarten	\$84,664.00
Kindergarten	\$316,988.00
1st	\$274,434.00
2nd	\$304,969.00
3rd	\$211,038.00
4th	\$233,598.00
	\$1,425,691.00
<u>Classroom Paraprofessionals</u>	
Early Kindergarten	\$47,163.00
Kindergarten	\$76,198.00
1st	\$29,442.00
2nd	\$64,536.00
3rd	\$29,442.00
4th	\$19,416.00
	\$266,197.00
<u>Specialists</u>	
Art	\$84,664.00
Computer Instruction	\$54,140.00
Music	\$98,335.00
Phys Ed	\$149,283.00
	\$386,422.00
<u>Learning Specialists</u>	
Interventionists	\$93,261.00
ESL	\$95,098.00
Tutor	\$10,000.00
	\$198,359.00
<u>Student Support Services</u>	
Librarian	\$70,026.00
Counselor	\$170,731.00
Nurse	\$84,664.00
	\$325,421.00
<u>SPED - Certified</u>	
Pre-Kindergarten	\$156,091.00
Academic	\$189,246.00
Behavioral Health	\$88,959.00
Severe Needs	\$74,576.00
Evaluation Services	\$5,000.00
Speech	\$163,463.00
Tutor	\$13,000.00
	\$690,335.00
<u>SPED Paraprofessionals</u>	
Pre-Kindergarten	\$85,027.00
Behavioral Health	\$20,613.00
Inclusion	\$194,053.00
Severe Disabilities	\$83,860.00
	\$383,553.00
<u>Substitutes</u>	
Daily Subs	\$71,500.00
Long-term Subs	\$12,001.00
	\$83,501.00
<u>Benefits</u>	\$1,039,323.00
<u>Texts</u>	
General Education	\$86,500.00
SPED	\$2,000.00
	\$88,500.00
<u>Supplies</u>	
General Education	\$53,000.00
SPED	\$1,950.00
	\$54,950.00
<u>Student Activities</u>	\$9,000.00
<u>Enrichment Activities - FT/Assemblies</u>	\$14,000.00
<u>Equipment Maintenance</u>	\$250.00
	\$5,324,930.00

Muddy Brook Regional Elementary School		
<u>Facilities & Operations</u>		<u>% of Cost</u>
<u>Custodial Salaries</u>	\$179,126.00	39.15%
<u>Custodial Supplies</u>	\$25,800.00	5.64%
<u>Prof. Services</u>	\$55,100.00	12.04%
<u>Utilities</u>	\$176,200.00	38.51%
<u>Equipment Maintenance</u>	\$18,300.00	4.00%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.66%
TOTAL OPERATING	\$457,526.00	

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

W.E.B. DU BOIS

W.E.B. Du Bois Regional Middle School

Operating Budget Detail

Strategic Priorities

In cooperation with parents and the community, the W.E.B. Du Bois Regional Middle School will provide all students a safe environment in which:

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

W.E.B. DuBois Regional Middle School		
OPERATING		% of Cost
Admin. Salaries	\$205,894.00	
Support Salaries	\$80,420.00	
Admin. - Other	\$38,000.00	
	\$324,314.00	6.44%
Prof. Development	\$53,500.00	1.06%
Prof. Services & Fees	\$3,000.00	0.06%
Salaries		
Certified	\$3,129,351.00	
Non-Certified	\$471,277.00	
Substitutes*	\$79,501.00	
Advisors	\$20,000.00	
	\$3,700,129.00	73.48%
Benefits	\$838,094.00	16.64%
Texts	\$55,030.00	1.09%
Supplies	\$53,200.00	1.06%
Enrichment Activities/FT	\$6,500.00	0.13%
Equipment Maintenance	\$1,750.00	0.03%
TOTAL OPERATING	\$5,035,517.00	

W.E.B. DuBois Regional Middle School				
<u>OPERATING</u>			<u>SPED - Certified</u>	
Admin. Salaries	\$205,894.00		Academic	\$379,976.00
Support Salaries	\$80,420.00		Autism/Developmental Skills	\$61,960.00
Admin. - Other	\$38,000.00		Behavioral Health	\$67,856.00
	\$324,314.00		Speech	\$45,000.00
			Evaluation Services	\$5,000.00
<u>Prof. Development</u>	\$53,500.00		Tutor	\$5,500.00
				\$565,292.00
<u>Prof. Services & Fees</u>	\$3,000.00			
			<u>SPED Paraprofessionals</u>	\$0.00
<u>Salaries</u>			Autism/Dev. Skills	\$113,182.00
<u>Subject</u>			Behavioral Health*	\$74,299.68
English	\$321,970.00		Inclusion	\$258,328.32
Mathematics	\$366,738.00			\$445,810.00
Science	\$328,560.00			
Social Studies	\$291,443.00		<u>Substitutes</u>	
World Language	\$178,493.00		Daily Subs	\$44,500.00
	\$1,487,204.00		Long-term Subs	\$35,001.00
				\$79,501.00
<u>Classroom Paraprofessionals</u>			<u>Benefits</u>	\$838,094.00
Directed Study Supervisor	\$25,467.00			
General Paraprofessional	\$0.00		<u>Texts</u>	
	\$25,467.00		General Education	\$53,030.00
			SPED	\$2,000.00
				\$55,030.00
<u>Specialists</u>				
Art	\$82,923.00		<u>Supplies</u>	
Computer Instruction	\$60,005.00		General Education	\$50,200.00
Enrichment	\$84,664.00		SPED	\$3,000.00
Music	\$131,388.00			\$53,200.00
Phys Ed	\$247,364.00			
	\$606,344.00		<u>Student Activities</u>	\$20,000.00
<u>Learning Specialists</u>			<u>Enrichment Activities - FT/Assemblies</u>	\$6,500.00
ESL	\$65,871.00			
Tutor	\$7,000.00		<u>Equipment Maintenance</u>	\$1,750.00
	\$72,871.00			
<u>Student Support Services</u>				\$5,035,517.00
Counselor	\$266,664.00			
Librarian	\$77,468.00			
Nurse	\$53,508.00			
	\$397,640.00			

W.E.B. DuBois Regional Middle School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$172,931.00	41.39%
<u>Custodial Supplies</u>	\$21,800.00	5.22%
<u>Prof. Services</u>	\$51,950.00	12.43%
<u>Utilities</u>	\$147,200.00	35.23%
<u>Equipment Maintenance</u>	\$20,900.00	5.00%
<u>Grounds Maint. Supplies</u>	\$3,000.00	0.72%
TOTAL OPERATING	\$417,781.00	

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

MONUMENT MOUNTAIN

Monument Mountain Regional High School

Operating Budget Detail

Strategic Priorities

Monument Mountain Regional High School will:

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

Monument Mountain Regional High School		
OPERATING		% of Cost
Admin. Salaries	\$220,786.00	
Support Salaries	\$159,976.00	
Admin. - Other	\$57,000.00	
	\$437,762.00	6.01%
Prof. Development	\$94,000.00	1.29%
Prof. Services & Fees	\$2,000.00	0.03%
Salaries		
Certified	\$4,365,890.00	
Non-Certified	\$499,498.00	
Substitutes*	\$96,001.00	
Advisors	\$77,931.00	
	\$5,039,320.00	69.20%
Benefits	\$1,215,916.00	16.70%
Virtual High School	\$5,350.00	0.07%
Texts	\$59,500.00	0.82%
Supplies	\$96,850.00	1.33%
Enrichment Activities/FT	\$27,700.00	0.38%
Athletics	\$290,643.00	3.99%
Equipment Maintenance	\$13,565.00	0.19%
TOTAL OPERATING	\$7,282,606.00	

Monument Mountain Regional High School			
OPERATING		AV Technician	\$74,118.00
Admin. Salaries	\$220,786.00		
Support Salaries	\$159,976.00	SPED - Certified	
Admin. - Other	\$57,000.00	Special Education	\$581,176.00
Administrative	\$437,762.00	Speech	\$45,000.00
		Evaluation Services	\$5,000.00
Prof. Development	\$94,000.00	Tutor	\$15,000.00
			\$646,176.00
Prof. Services & Fees	\$2,000.00	SPED Paraprofessionals	\$327,773.00
Salaries		Substitutes	
Subject		Daily Subs	\$61,000.00
English	\$528,545.00	Long-term Subs	\$35,001.00
Mathematics	\$428,136.00		\$96,001.00
Science	\$546,176.00		
Social Studies	\$446,061.00	Benefits	\$1,215,916.00
World Language	\$252,399.00		
	\$2,201,317.00	Texts	
		General Education	\$58,500.00
Subject - Vocational		Vocational	\$500.00
Family/Consumer Science	\$93,261.00	SPED	\$500.00
Tech Ed	\$131,078.00		\$59,500.00
Agriculture	\$79,768.00	Supplies	
Automotive	\$77,468.00	General Education	\$80,850.00
	\$381,575.00	Vocational	\$12,000.00
		SPED	\$4,000.00
Learning Specialists			\$96,850.00
ESL	\$84,664.00	Student Activities	\$77,931.00
Tutor	\$9,000.00		
	\$93,664.00	Athletics	\$290,643.00
Virtual High School	\$5,350.00	Enrichment Activities - FT/Assemblies	\$27,700.00
Classroom Paraprofessionals		Equipment Maintenance	\$13,565.00
Directed Study Supervisor	\$35,442.00		
General Paraprofessional	\$0.00		
Greenhouse	\$62,165.00		
	\$97,607.00		
Specialists			\$7,282,606.00
Art	\$181,663.00		
Music	\$115,058.00		
Phys Ed	\$133,834.00		
	\$430,555.00		
Student Support Services			
Counselor	\$451,837.00		
Librarian	\$92,940.00		
Nurse	\$67,826.00		
	\$612,603.00		

Monument Mountain Regional High School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$224,576.00	34.40%
<u>Custodial Supplies</u>	\$42,800.00	6.56%
<u>Prof. Services</u>	\$103,000.00	15.78%
<u>Utilities</u>	\$231,500.00	35.46%
<u>Equipment Maintenance</u>	\$15,000.00	2.30%
<u>Grounds Maint. Supplies</u>	\$36,000.00	5.51%
TOTAL OPERATING	\$652,876.00	

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

DISTRICT-WIDE

Berkshire Hills Regional School District

District-Wide Services

Operating Budget Detail

Mission Statement

To ensure all students are challenged through a wide range of experiences to become engaged and curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.

<u>Executive & Administration</u>		<u>District-Wide</u>	
<u>OPERATING</u>		<u>Technology</u>	
School Committee	\$45,718.00	Information Technology Director	\$97,850.00
		Technical Support Staff	\$117,300.00
Superintendent	\$176,391.00	<i>includes intern and webmasters</i>	
Administrative Secretary	\$68,841.00	Professional Services & Fees	\$15,000.00
Super. - Other	<u>\$1,500.00</u>	Software, Hardware & Supplies	\$282,000.00
	\$246,732.00	Internet Access Fees	<u>\$30,000.00</u>
			\$542,150.00
Prof. Development	\$15,950.00		
		<u>Benefits</u>	\$173,528.00
Business Administrator	\$127,879.00		
Business Office Staff	<u>\$166,882.00</u>	<u>Food Service</u>	
	\$294,761.00	Director	\$80,000.00
		Dry Goods	<u>\$100,000.00</u>
<u>District Office - Other</u>	\$156,001.00		\$180,000.00
<i>includes legal and general advertising</i>			
			\$895,678.00
<u>Learning & Teaching</u>			
Director	\$100,000.00		
Professional Services & Fees	\$1,000.00		
Mentor Stipends	\$12,000.00		
Prof. Development - DW	\$37,000.00		
DOLT - Other	<u>\$14,000.00</u>		
	\$164,000.00		
<u>DW - Health Services</u>	\$6,000.00		
<u>Transportation</u>			
Regular Day	\$1,201,000.00		
<u>Benefits</u>	\$158,546.00		
	\$2,288,708.00		

<u>Student Services - District-Wide</u>	
<u>OPERATING</u>	
Admin. Salaries	\$117,041.00
Support Salaries	\$36,233.00
Admin. - Other	\$13,400.00
	\$166,674.00
<u>Districtwide Certified Staff</u>	
Salary Summer Program	\$30,000.00
Board Certified Behavior Analyst	\$72,485.00
Salary - ETL	\$155,135.00
Occupational Therapist	\$95,020.00
Occupational Therapy Assitant	\$19,608.00
School Psychologist	\$108,471.00
Teacher of the Visually Impaired*	\$0.00
	\$480,719.00
<u>Benefits</u>	\$82,300.00
<u>Professional Services & Fees</u>	\$113,000.00
<u>Prof. Development</u>	\$9,500.00
<u>Legal</u>	
Services	\$120,000.00
Settlement	\$42,000.00
	\$162,000.00
<u>Out of District Programs</u>	
Private Schools	\$1,000,000.00
Public Schools	\$0.00
	\$1,000,000.00
<u>Equipment Maintence</u>	\$5,400.00
<u>Transportation</u>	\$995,575.00
<u>Techonology</u>	\$21,000.00
	\$3,036,168.00

<u>District-Wide</u>	
<u>OPERATING</u>	
<u>Benefits</u>	
County Retirement System	\$904,406.00
Health/Dental Insurance - Emp.*	\$73,598.00
All other	\$285,001.00
Health Insurance - Retirees	\$1,360,000.00
	\$2,623,005.00
<u>General Insurance</u>	\$268,802.00
<u>Rental</u>	\$40,200.00
<u>Short Term Borrowing Interest</u>	\$7,500.00
<u>School Choice</u>	\$512,000.00
<u>Charter Tuition</u>	\$0.00
<u>Transportation - Non-Public</u>	\$142,000.00
<u>Contingency</u>	\$578,468.00
	\$4,171,975.00

*Health Insurance for employees and anticipated new enrollments.

<u>Facilities & Maintenance</u>	
<u>OPERATING</u>	
<u>Director of Operations</u>	\$113,669.00
<u>Salaries</u>	
Maintenance	\$224,579.00
Summer Grounds Maint.	\$15,000.00
	\$239,579.00
<u>Benefits</u>	\$46,696.00
<u>Utilities</u>	\$138,900.00
<u>Supplies</u>	\$65,050.00
<u>Services & Fees</u>	\$13,000.00
<u>Equipment Maintenance</u>	\$103,800.00
	\$720,694.00

LINE ITEM DETAIL

BUDGET DETAIL

**Muddy Brook Elementary School
TIMOTHY LEE, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2305.5.225.99.14.01.0
CODE

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

COMMENTS:

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRAD LEVEL

Elementary
SCHOOL

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

10000.2210.5.500.99.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRAD LEVEL

Elementary
SCHOOL

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.695.99.14.04.0
CODE

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

COMMENTS: Principal PD.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.61.14.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Elementary School
PROGRAM LEVEL**

**PK-4
GRADE LEVEL**

**Elementary
SCHOOL**

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

**10000.2310.5.500.70.14.05.2
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2415.500.82.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2415.5.501.82.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Professional learning.	PK-4		\$10,000
Apply to multiple initiatives and teacher-selected PD.			
	TOTAL		\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.28.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Teacher curriculum materials	PK-4		\$3,000
TOTAL			\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.43.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Math curriculum materials and supplies			\$40,000
	TOTAL		\$40,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.52.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Teacher curriculum materials aligned			\$12,000
MA standards and MBE curriculum Pioneer Valley and other materials for guided reading.			
	TOTAL		\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.55.14.05.1
CODE

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

COMMENTS: An 11/19 reduction

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.58.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.64.14.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2410.5.501.99.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.22.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.28.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.43.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.46.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.49.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Tetherballs, ropes, wristbands, floor tape, beach balls, balls and mats, etc.			\$2,500
	TOTAL		\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.52.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.55.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.64.14.05.2
CODE

ITEM OR SERVICE DESCRIPTION			x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
		QUANTITY REQUESTED		
Incentives, fraction tiles, graphs, reading comp, markers, gloves misc.				\$1,500
	TOTAL			\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.65.14.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.71.14.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2430.5.500.99.14.05.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Pocket folders, copy paper, construction paper, glue, pencils, staples, staplers, erasers, index cards, glue sticks, poster board, manilla folders, hanging folders, rulers, paper clips, post-it notes, crayons, markers, dry erase markers, scissors, chart paper, hand writing paper, etc.			\$15,000
TOTAL			\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2710.5.500.85.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.3200.5.500.79.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.4110.5.500.99.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Elementary
PROGRAM LEVEL**

**PreK-4
GRADE LEVEL**

**Elementary
SCHOOL**

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

**1000.2455.5.501.37.14.05.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

Salary, Activities Advisor
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.305.99.14.03.0
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Recess Advisor, Early			\$9,000
Morning Drop-Off, Chess Club, Student Activities			
TOTAL			\$9,000

COMMENTS:

Elementary School**Administrator: Timothy Lee****RATIONALE for Proposed FY 22 Budget Changes +/- Greater Than 5%**

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2415.5.501.82.14.05.0 Supplies – Library Books	\$1,500		Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2358.5.692.99.14.04.0 Professional Development		\$5,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2410.5.501.43.14.05.1 Text - Math	\$20,000		Adjustment based on anticipated FY22 needs	
10000.2410.5.501.52.14.05.1 Text - Reading		\$2,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2410.5.501.55.14.05.1 Text - Science		\$2,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2410.5.501.58.14.05.1 Text – Social Studies		\$3,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2410.5.501.99.14.05.1 Text - General		\$1,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2430.5.500.22.14.05.1 Supplies - Art	\$200		Adjustment based on anticipated FY22 needs	
10000.2430.5.500.28.14.05.1 Supplies - English		\$500	Adjustment based on last year’s use of account and anticipated FY22 needs	

10000.2430.5.500.46.14.05.1 Supplies - Music	\$500		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2430.5.500.55.14.05.1 Supplies - Science		\$2,500	Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2430.5.500.65.14.05.2 Supplies – Pre-School	\$400		Adjustment based on anticipated FY22 needs	
10000.2430.5.500.71.14.05.1 Supplies - Enrichment	\$200		Adjustment based on anticipated FY22 needs	
10000.3200.5.500.79.14.05.0 Supplies - Nurse	\$1,000		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.3520.5.305.99.14.03.0 Salary – Activities Advisor		\$3,000	Adjustment based on last year's use of account and anticipated FY22 needs	

BUDGET DETAIL

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Maintenance - Copier
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.500.99.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2453.5.442.82.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2415.5.500.82.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2453.5.500.84.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.22.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Middle School
 LOCATION

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

10000.2410.5.501.28.20.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature				\$2,700
TOTAL				\$2,700

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.31.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.36.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.43.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts to support math curriculum				\$12,000
	TOTAL			\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.46.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2140.5.501.52.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.55.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature for science curriculum				\$12,000
Texts to support inquiry work in the laboratory and field				
			TOTAL	\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.58.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Literature to support curriculum				\$12,000
Texts to level by reading ability				
TOTAL				\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Equipment Maintenance - Art
OBJECT

10000.2420.5.442.22.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.22.20.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Materials to support the curriculum:				\$4,000
Paper				
Paints				
Markers				
Clay				
Glaze				
Brushes				
TOTAL				\$4,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.28.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.31.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.38.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4130.5.500.99.41.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**Middle School
LOCATION**

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

**10000.2430.5.500.46.20.05.1
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.49.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.952.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.58.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.71.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Field Trips
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.99.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2710.5.500.85.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.3200.5.500.79.20.01.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST TO
	GRADE LEVEL PROGRAM, OR COURSE			
Supplies for nurse's office				\$2,500
AED supplies				
TOTAL				\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.64.20.05.2
CODE

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

COMMENTS:

Middle School**Administrator: Ben Doren****RATIONALE for Proposed FY 22 Budget Changes +/- Greater Than 5%**

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.500.99.20.05.0 Supplies – Library Books	\$6,000		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2453.5.442.82.20.04.0 Professional Development	\$850		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2410.5.501.43.20.05.1 Text - Math	\$8,000		Adjustment based on anticipated FY22 needs	
10000.2410.5.501.55.20.05.1 Text – Science	\$10,000		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2410.5.501.58.20.05.1 Text - Science	\$7,000		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2430.5.500.99.20.05.1 Supplies – General		\$6,000	Adjustment based on last year's use of account and anticipated FY22 needs	

BUDGET DETAIL

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2210.5.692.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Graduation
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.694.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2210.5.695.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Prof. Service & Fees - ESL
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2310.5.444.70.21.04.0
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
ESL Professional Servies & Fees				\$2,000
		TOTAL		\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2310.5.500.70.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.22.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.28.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts to support English curriculum				\$7,000
	TOTAL			\$7,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.31.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Texts to support World Language curriculum				\$2,000
TOTAL				\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2140.5.501.34.21.05.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Text -Tech Ed.
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 TO MAINTAIN PROGRAM
Text to support Tech Education curriculum				\$300
TOTAL				\$300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.43.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Text to support math curriculum				\$6,000
TOTAL				\$6,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Text - Science
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 TO MAINTAIN PROGRAM
Text to support the science curriculum				\$5,000
TOTAL				\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.58.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Text to support the social studies curriculum				\$10,000
TOTAL				\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2410.5.501.64.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2415.5.500.82.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2415.5.501.82.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.22.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.28.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Equipment Maintenance - English				\$0
TOTAL				\$0

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.31.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Equipment Maint. - Family/Consumer
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.34.21.04.4
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Equipment Maintenance -				\$500
Family/Consumer Science				
		TOTAL		\$500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.35.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.49.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.55.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.64.21.04.4
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2420.5.442.88.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.22.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

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

Supplies - English 10000.2430.5.500.28.21.05.1
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 TO MAINTAIN PROGRAM
English Department supplies				\$500
TOTAL				\$500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.34.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Supplies for Family/Consumer Science				\$2,500
TOTAL				\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.37.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.43.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Mathematics Supplies				\$750
TOTAL				\$750

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.46.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$1,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.55.21.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Science curriculum supplies				\$23,000
		TOTAL		\$23,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.58.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
LOCATION**

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

**10000.2430.5.500.61.21.05.2
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.64.21.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Special Needs supplies				\$3,500
TOTAL				\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.87.21.05.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
LOCATION**

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

**10000.2430.5.500.88.21.05.4
CODE**

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

COMMENTS:

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.500.99.21.05.1
CODE

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

COMMENTS:
Shifted to Principal supplies line

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2430.5.503.46.21.05.0
CODE

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

COMMENTS:

**BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.21.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
High School Assemblies				\$6,000
TOTAL			\$6,000	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2440.5.492.22.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Field Trips - English
OBJECT

10000.2440.5.492.28.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School

9th - 12th

MMRHS

PROGRAM LEVEL

GRADE LEVEL

LOCATION

Field Trips - World Language
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.31.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2440.5.492.46.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2440.5.492.58.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

<u>High School</u> PROGRAM LEVEL	<u>9th - 12th</u> GRADE LEVEL	<u>MMRHS</u> LOCATION
<u>Field Trips - Special Needs</u> OBJECT (TEXT, SUPPLIES, ETC.)	<u>10000.2440.5.492.64.21.04.2</u> CODE	

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Special Needs Field Trips				\$700
		TOTAL		\$700

COMMENTS:
Continued work with CATA and
cimmunity placement for students

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2440.5.492.85.21.04.1
CODE

INSTRUCTIONAL

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
LOCATION**

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

**10000.2440.5.492.87.21.04.4
CODE**

INSTRUCTIONAL GRADE LEVEL

x PER UNIT	EST. COST TO
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ITEM OR SERVICE DESCRIPTION	COURSE	REQUESTED	(EA.,SET,GAL.)	PROGRAM
Library Equipment Maintenance				\$1,500
TOTAL				\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

<u>High School</u>	<u>9th - 12th</u>	<u>MMRHS</u>
PROGRAM LEVEL	GRADE LEVEL	LOCATION
<u>Supplies - Audio-Visual</u>	<u>10000.2453.5.500.84.21.05.0</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

Audio-Visual supplies				\$800
			TOTAL	\$800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.2453.5.502.84.21.05.0
CODE

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

Equipment for Media Center and AV				\$3,000
			TOTAL	\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**MMRHS
LOCATION**

**Supplies - Instructional Software
OBJECT (TEXT, SUPPLIES, ETC.)**

**10000.2455.5.501.37.21.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Instructional Software				\$18,000

			TOTAL	\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

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

**Supplies - Nurse 10000.3200.5.500.79.21.05.0
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 TO MAINTAIN PROGRAM
Supplies - Nurse				\$5,000

TOTAL				\$5,000

COMMENTS:
AED Batteries
Anticipating higher costs into next year

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Salaries - Coaches
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3510.5.125.99.21.03.0
CODE

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

TOTAL	\$138,500
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COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

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

<u>Equipment Maint. - Athletics</u>	<u>10000.3510.5.442.99.21.04.0</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
Athletic Equipment Maintenance				\$7,000

TOTAL				\$7,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.3510.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Athletics professional services				\$22,000
and fees				

			TOTAL	\$22,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.3510.5.445.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.3510.5.484.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Athletic Events Transportation				\$25,000
TOTAL				\$25,000

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

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

Supplies - Athletics 10000.3510.5.500.99.21.05.0
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 TO
				MAINTAIN PROGRAM
Athletics supplies				\$9,200
TOTAL				\$9,200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.3510.5.503.99.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.3520.5.305.99.21.03.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Activity Advisors Salaries				\$68,931
	TOTAL			\$68,931

COMMENTS:
Reflects 3% raise

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

Printing - Maroon Ref/Images
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3520.5.698.28.21.04.0
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
				\$1,000
		TOTAL		\$1,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

MMRHS
LOCATION

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

10000.4110.5.500.99.21.05.0
CODE

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

COMMENTS:

High School**Administrator: Kristina Farina****RATIONALE for Proposed FY 22 Budget Changes +/- Greater Than 5%**

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2210.5.500.99.21.05.0 Supplies – Principal	\$3,000		Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2210.5.694.99.21.04.0 Graduation Expenses		\$1,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2305.5.225.99.21.01.1 Salary - Stipends	\$15,000		Adjustment based on anticipated FY22 needs and shift from CVTE position to stipend work	
10000.2358.5.692.99.21.04.0 Professional Development	\$10,000		Returning funding due grant funds available and anticipated FY22 needs	
10000.2410.5.501.58.21.05.1 Text – Social Studies	\$3,000		Anticipated FY22 needs of new textbooks for Grade 9 and 10 curriculums	
10000.2415.5.501.82.21.05.0 Supplies – Library Books	\$800		Adjustment based on prior use of account and anticipated FY22 needs	
10000.2420.5.442.49.21.04.1 Equipment Maintenance – Phys. Ed.	\$1,000		Adjustment on anticipated FY22 needs for equipment replacement and repair	
10000.2430.5.500.22.21.05.1 Supplies – Art	\$2,500		Adjustment based on anticipated FY22 needs and	

			replacement of lost supplies distributed during COVID	
10000.2430.5.500.28.21.05.1 Supplies – English	\$250		Adjustment based on anticipated FY22 needs and shift in instructional practices requiring more project-based learning	
10000.2430.5.500.35.21.05.4 Supplies – Library Books	\$300		Adjustment based on anticipated FY22 needs for new course	
10000.2430.5.500.37.21.05.1 Supplies – Computer Technology	\$400		Adjustment based on anticipated FY22 needs and maintaining PLTW CS programs	
10000.2415.5.500.55.21.05.1 Supplies – Science	\$2,000		Adjustment based on anticipated FY22 needs to support new PLTW engineering curriculum	
10000.2415.5.500.88.21.05.4 Supplies – Automotive	\$500		Adjustment based on anticipated FY22 needs to continue electude curriculum	
10000.2430.5.500.99.21.05.1 Supplies – General		\$5,000	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2440.5.492.49.21.04.1 Field Trips – Physical Education		\$1,500	Adjustment based on anticipated FY22 needs and elimination of alternative PE.	
10000.2440.5.492.64.21.04.2 Field Trips – Special Needs	\$200		Adjustment based on anticipated FY22 needs	
10000.2440.5.492.87.21.04.4 Field Trips – Agriculture	\$500		Adjustment based on anticipated FY22 needs	
10000.2453.5.502.84.21.05.0 Equipment – AV/Media Center		\$500	Adjustment based on last year’s use of account and anticipated FY22 needs	

10000.2455.5.501.37.21.05.0 Instructional Software	\$4,000		Adjustment based on anticipated FY22 needs and continued software subscriptions	
10000.2710.5.500.85.21.05.0 Supplies – Guidance	\$900		Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.2710.5.695.85.21.04.0 Travel – Out-of-District		\$500	Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.3200.5.500.79.21.05.0 Supplies – Nurse	\$900		Adjustment based on anticipated FY22 needs and higher costs	
10000.3510.5.484.99.21.04.0 Transportation – Athletics	\$5,000		Adjustment based on anticipated FY22 needs	

BUDGET DETAIL

Student Services
KATE BURDSALL, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.1430.5.411.64.31.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Legal services from Murphy, Toomey & Lehane				\$42,000
TOTAL			\$42,000	

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

District Office
 LOCATION

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

10000.1435.5.411.64.31.06.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Settlement Agreements for Special Education				\$120,000
TOTAL				\$120,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2111.5.444.64.31.04.2
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
Evaluations				\$100,000
Consultations				
Hospital-Based Tutoring				
Home-Hospital Tutoring				
TOTAL				\$100,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

<u>Student Services</u>	<u>District</u>	<u>District Office</u>
PROGRAM LEVEL	GRADE LEVEL	LOCATION

<u>Professional Development - Director</u>	<u>10000.2410.5.501.28.20.05.1</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 Memberships				\$1,500
Conferences and				
Professional Development Opportunities				
TOTAL				\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2111.5.695.64.31.04.2
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
Travel expenses for meetings, program evaluation, and off-site professional development for Student Service Director				\$500
		TOTAL		\$500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2111.5.596.64.31.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District Office
LOCATION**

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

**10000.2415.5.502.64.41.05.2
CODE**

	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
I-Pad's, Chromebooks, I-Pod Touch, etc. per individual students' IEP				\$4,000
TOTAL				\$4,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
 PROGRAM LEVEL

District
 GRADE LEVEL

District Office
 LOCATION

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

10000.2310.5.444.70.41.04.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Translation of IEP's, evaluations, progress reports and other special education related paperwork.				\$13,000
Interpreter for Special Education Meetings.				
		TOTAL		\$13,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Professional Development - SPED Staff **10000.2358.5.692.64.41.04.2**
OBJECT (TEXT, SUPPLIES, ETC.) **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Conferences and professional development for the district-wide special education staff				\$2,000
Professional development materials (as needed.)				
Professional development for K-12 liaisons (as needed.)				
TOTAL				\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Travel expenses for meetings, program evaluation, off-site evaluations, and professional development (K-12 special education staff.)				\$400
	TOTAL			\$400

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Assistive Equipment Maintenance
OBJECT

10000.2420.5.442.64.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Maintenance of FM systems and other assistive or specialized equipment.				\$2,000
		TOTAL		\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District Office
LOCATION**

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

**10000.2720.5.444.85.14.04.1
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District Office
LOCATION**

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

**10000.2720.5.444.85.20.04.1
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2720.5.444.85.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2800.5.500.80.41.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
Cognitive academic social/emotional, behavioral, developmental risk, adaptive skills and behavior, etc., assessments, tools, and scoring programs for special education.				\$7,800
		TOTAL		\$7,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Travel - Out-of-District(Psychologist) 10000.2800.5.695.80.41.04.2
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
Travel expenses for meetings, program evaluation, off-site evaluations, and professional development for school psychologist				\$100
TOTAL				\$100

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Tuition - Other MA School Districts
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9100.5.421.99.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Tuition costs for specialized programs operating in and by neighboring districts based upon established need and documented in students' IEP.				\$0
TOTAL				\$0

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District Office
LOCATION**

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

**10000.9300.5.694.99.41.04.2
CODE**

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

COMMENTS:

RATIONALE for Proposed FY22 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Code
10000.1430.5.411.64.41.04.4 Legal – Special Education	\$2000		Adjustment based on last year’s use of this line.	
10000.2111.5.442.64.31.04.2 Equipment Maintenance	\$300		Adjustment based on last year’s use of this line.	
10000.2111.5.444.64.31.04.2 Professional Services & Fees	\$20,000		Adjustment based on last year’s use of this line.	
10000.2111.5.500.64.31.05.2 Supplies		\$1,000	Adjustment based on last year’s use of this line.	
10000.2111.5.692.64.31.04.2 Professional Memberships		\$1,000	Adjustment based on last year’s use of this line.	
10000.2111.5.695.64.31.06.2 Travel – Out-of-District		\$1,000	Adjustment based on last year’s use of this line.	
10000.2111.5.695.64.31.05.2 Travel – In-District		\$150	Adjustment based on last year’s use of this line.	
10000.2358.5.695.64.41.06.2 Travel – SPED Staff		\$600	Adjustment based on last year’s use of this line.	
10000.2420.5.442.64.41.04.2 Assistive Equipment Maintenance		\$1,000	Adjustment based on last year’s use of this line.	
10000.2451.5.5022.64.41.05.2 Hardware - SPED		\$4,000	Adjustment based on last year’s use of this line.	
10000.2800.5.500.80.41.05.2 Supplies - Psychological	\$1,800		Adjustment based on last year’s use of this line.	
10000.9300.5.694.99.41.04.2 Tuition – Private Schools	\$150,000		Adjustment based on last year’s use of this line.	

BUDGET DETAIL

Administration
PETER DILLON, SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.500.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE			
General Supplies for School Committee (packets, mailings, etc.)				\$500
	TOTAL			\$500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.692.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
<i>Membership Dues</i>				\$11,968
<i>MASC Annual Dues - \$7,003</i>				
<i>NESDEC Annual Dues - \$1,765</i>				
<i>MASC Conference - \$2,250 (1 member)</i>				
<i>MARS Annual Membership - \$950</i>				
<i>Potential Additional PD</i>				\$4,500
TOTAL				\$16,468

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.693.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Policy & Planning				\$2,500
TOTAL				\$2,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.694.99.41.05.0
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Recorder
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.210.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Recorder for School Committee				\$5,500
TOTAL				\$5,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District-Wide
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Professional Development - Superintendent 10000.1210.5.692.99.31.04.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Membership Dues:				
Berkshire County Supt. Association				\$3,300
Mass Association of School Superintendents				\$2,000
ASCD				\$90
Great Barrington Rotary				\$160
Mass Association of School Committees				\$750
District Breakfast for all staff in-service professional development day				\$1,500
Miscellaneous conferences, seminars, etc.				\$700
TOTAL				\$8,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

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				\$27,500
notice requirements				
notice requirements				
TOTAL				\$27,500

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

Code	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.1110.5.210.99.41.03.0 Recorder – School Committee	\$500		For actual hourly cost.	
10000.1110.5.500.99.41.05.0 Supplies – School Committee		\$1,300	Lower supplies purchasing.	
10000.1110.5.693.99.41.04.0 Policy – Strategic Planning		\$2,500	No anticipated costs for updated policies.	
10000.1210.5.500.99.31.05.0 Supplies - Superintendent		\$500	Lower supplies purchasing.	
10000.1430.5.411.99.41.04.0 Attorney Fees	\$15,000		Adjustment based on last year’s use of account and anticipated FY22 needs	
10000.1420.5.697.99.41.04.0 Attorney Fees		\$2,500	Adjustment based on last year’s use of account and anticipated FY22 needs	

BUDGET DETAIL

Administration
SHARON HARRISON, BUSINESS ADMINISTRATOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration
PROGRAM LEVEL

District Office
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1410.5.692.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Memberships and PD for Business				\$5,000
Administrator and Central Office Staff,				
TOTAL				\$ 5,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District
PROGRAM LEVEL

District Wide
SCHOOL

Prof. SVS & FEES - Medical
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.444.79.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
School Physician				\$2,100
TOTAL				\$ 2,100

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.3300.5.480.99.41.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
School bus transportation				\$1,201,000
<i>5th year of 5 year contract</i>				
		TOTAL		\$ 1,201,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.3300.5.483.64.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Transportation for special education students and other students with special transportation needs <i>5th year of 5 year contract</i>				\$995,575
<i>Also includes additional transportation to placements outside district</i>				
TOTAL				\$ 995,575

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
District obligation to county retirement fund; based on PERAC billing announcement.				\$904,406
<i>Assessment from Berkshire County Retirement System</i>				
TOTAL				\$ 904,406

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.5200.5.452.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Districts premium share obligation - Employees				\$3,628,000
<i>0.00% increase in rates</i>				
TOTAL				\$ 3,628,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Life Insurance 10000.5200.5.454.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Districts obligation to life insurance				\$23,000
TOTAL				\$ 23,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
 PROGRAM LEVEL

District Wide
 SCHOOL

Insurance-Unemployment 10000.5200.5.456.00.41.00.0
 OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Unemployment payment to Commonwealth of MA				\$25,000
TOTAL				\$ 25,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
 PROGRAM LEVEL

District Wide
 SCHOOL

Medicare Tax 10000.5200.5.458.00.41.00.0
 OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Tax obligation for payroll				\$230,000
TOTAL				\$ 230,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA.,SET,GAL.)	
Districts premium share obligation - Retirees				
				\$1,360,000
<i>0.00% increase in rates</i>				
TOTAL				\$ 1,360,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.5260.5.463.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Premium on employment liability insurance				\$11,000
<i>Reflects increase in FY20 actual costs plus a 10% premium increase</i>				
		TOTAL		\$ 11,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Other-Non Employee Insurance
 PROGRAM LEVEL

District Wide
 SCHOOL

Insurance-General Liability 10000.5260.5.464.00.41.00.0
 OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Premium cost for property and casualty insurance				\$56,302
TOTAL				\$ 56,302

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Short Term Interest
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.5400.5.468.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
				EST. COST TO MAINTAIN PROGRAM
Interest paid on Revenue Anticipation Notes				\$5,000
TOTAL				\$ 5,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District Debt
 PROGRAM LEVEL

District Wide
 SCHOOL

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
New School Bonds 18th of twenty interest payments				\$206,250
TOTAL				\$ 206,250

Administration

Administrator: **Sharon L. Harrison**

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

Code	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.5100.5.450.00.41.00.0 Retirement – Berkshire County System	\$79,214		FY22 assessment from Berkshire County Retirement System.	
10000.5200.5.456.00.41.00.0 Insurance – Unemployment		-\$5,000	Reflects historical change in claims.	
10000.5450.5.468.00.41.00.0 Short-term Interest - BANs		-\$2,500	Reflects interest on FY21 ST borrowing for capital repair.	
10000.9110.5.420.99.41.04.0 Tuition – School Choice		-\$93,000	Reflects projection of FY22 choice out based on FY21 choice out enrollment.	
10000.9509.5.699.00.41.00.0 Contingency – Salary/Other	\$238,644		Contract in negotiations, administrative and independent increases.	

BUDGET DETAIL

Learning & Teaching
JONATHAN BRUNO, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021- JUNE 30, 2022

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2351.5.444.99.31.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA,SET,GAL)	
Professional Fees				\$1,000
		TOTAL		\$1,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021- JUNE 30, 2022**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2351.5.500.99.31.05.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
TOTAL				\$1,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021- JUNE 30, 2022

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

Mentor Stipends
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2354.5.107.00.41.01.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021- JUNE 30, 2022

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2356.5.107.99.41.01.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST TO MAINTAIN PROGRAM
District Wide Professional Development Stipends:				
District Level Leadership Stipends				\$4,250
Safety Care Stipends				\$4,250
TOTAL				\$8,500

COMMENTS:

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

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2351.5.695.99.31.04.1 Travel – Out of District		\$500	Reflects historical needs and anticipated FY22 needs.	

BUDGET DETAIL

Facilities
STEVEN SOULE, DIRECTOR of OPERATIONS

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

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

Administrative
LOCATION

Rents and Leases - Admin. 10000.2250.5.445.99.31.04.0
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 Copiers:				
Monthly Rental		24	\$326	\$7,826
Superintendent Assistant Copier				
Monthly Rental		12	\$237	\$2,845.44
Postage Machine				
Monthly Rental		12	\$277	\$3,329
TOTAL				\$14,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.2250.5.698.99.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.1410.5.697.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Legal advice for Invitations for bidding				\$3,000
and requests for proposals and fees				
and expenses associated with each				
			TOTAL	\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Director of Operations
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.2250.5.445.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier:				
Rental Costs		12	\$324	\$3,882
Teacher's Room Copier:				
Rental Costs		12	\$324	\$3,882
Postage Machine:				
Rental Costs		12	\$186	\$2,232
TOTAL				\$9,996

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

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

10000.2250.5.445.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$405	\$4,870
Teacher's Room Copier				
Rental Costs		12	\$405	\$4,870
Postage Machine				
Rental Costs		12	\$188	\$2,260
TOTAL				\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

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

10000.2250.5.698.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

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

10000.2250.5.445.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$325	\$3,900
Teacher's Room Copier				
Rental Costs		12	\$325	\$3,900
Postage Machine				
Rental Costs		12	\$243	\$2,600
Added one copier in the building	1	12	\$300	\$3,600
Added two more small copiers	2	12	\$250	\$6,000
		TOTAL		\$20,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

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

10000.2250.5.698.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Service Agreements for the copiers and postage machine				
Main Office Copier				
Maintenance Costs	81,000	12	\$0.0098	\$9,525
Teacher's Rooms Copier				
Maintenance Costs	81,000	12	\$0.0098	\$9,525
Postage Machine				
Maintenance Costs				\$2,951
TOTAL				\$22,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Custodial Services
PROGRAM LEVEL

DO
GRADE LEVEL

Central Office
LOCATION

Custodial Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Heat of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Natural Gas - MS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses				
Based on 31,000 therms per year				
Delivery Costs		31,000	\$0.5000	\$15,500
Generation Costs		31,000	\$0.6000	\$18,500
TOTAL				\$34,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Heat of Buildings
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.4120.5.503.99.21.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses				
High School				
Based on 72,000 therms per year				
 Delivery Costs		72,000	\$0.5000	36,000
 Generation Costs		72,000	\$0.6020	43,340
Greenhouse				
Based on 2,400 therms per year				
 Delivery Costs		2,400	\$0.9000	2,160
 Generation Costs		2,400	\$1.2837	3,080
 Propane Costs				\$8,420
TOTAL				\$93,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Heat of Buildings
 PROGRAM LEVEL

District
 GRADE LEVEL

Site Utilities
 LOCATION

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

10000.4120.5.503.00.41.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses for WWTF and Maintenance Garage				
Based on 7,000 therms per year used by both				
Delivery Costs		6,239	\$0.8000	\$4,991
Generation Costs		6,239	\$1.2837	\$8,009

TOTAL	\$13,000
ADMINISTRATOR	\$
SUPERINTENDENT	\$

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Heat of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Oil - Farmhouse
OBJECT

10000.4120.5.503.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses for the Farmhouse				
Based on 2,050 gallons of oil per year		2,050	\$3.80	\$8,000
TOTAL				\$8,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Utility Services
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4130.5.500.99.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 770,000 KWh				
Delivery Costs		769,341	\$0.07210	\$55,469
Generation Costs		769,341	\$0.11300	\$86,936
Housatonic Solar Discount		0.21		
TOTAL				\$112,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Utility Services
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4130.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 734,000 KWh				
Delivery Costs		733,097	\$0.07210	\$52,856
Generation Costs		733,097	\$0.11300	\$82,840
Housatonic Solar Discout		0.21		
TOTAL				\$107,200

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Utility Services
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4130.5.500.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
High School				
Based on consistent consumption				
of 700,000 KWh:				
Delivery Costs		700,000	\$0.07210	\$50,450
Generation Costs		700,000	\$0.11300	\$79,070
Greenhouse				
Based on consistent consumption				
of 156,000 KWh:				
Delivery Costs		156,000	\$0.07210	\$11,165
Generation Costs		156,000	\$0.11300	\$17,545
Housatonic Solar Discount		0.21		
		TOTAL		\$125,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Utility Services
PROGRAM LEVEL

District Office
GRADE LEVEL

Central Office
LOCATION

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

10000.4130.5.500.99.31.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Utility Services - WWTF/WW
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the WWTF, WW and Maintenance Garage				
WWTF and Maintenance Garage				
Delivery Costs		137,000	\$0.09000	\$12,330
Generation Costs		137,000	\$0.11300	\$15,495
Water Vault				
Delivery Costs		81,000	\$0.09000	\$7,305
Generation Costs		81,000	\$0.11300	\$9,174
Housatonic Solar Discount		0.21		
		TOTAL		\$35,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Utility Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District
LOCATION**

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

**10000.4130.5.500.99.41.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA, SET, GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the Farmhouse				
Estimated consumption of 2,100 KWh				
 Delivery Costs		2,100	\$0.12000	\$258
 Generation Costs		2,100	\$0.11300	\$243
Stockbridge Road				
Consistent consumption of 4,100 KWh				
 Delivery Costs		4,100	\$0.10500	\$433
 Generation Costs		4,100	\$0.11300	\$466
TOTAL				\$1,400

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Water/Waste Water Expense
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

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

10000.4132.5.440.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Water vault operations, fees, repairs and maintenance				\$4,000
Fire Pump Testing (semi-annually)				\$4,000
Water analysis reporting				\$7,000
Reporting requirements per DEP per DEP				\$11,000
BbyCertified Public Water Supply Official				
TOTAL				\$26,000

COMMENTS:

combined two accounts into one

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Water/Waste Water Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
LOCATION

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

10000.4132.5.444.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Waste Water Treatment Facility monitoring and reporting				\$19,500
Additional reporting requirements per DEP				\$11,500
		TOTAL		\$31,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Water/Waste Water Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
LOCATION

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

10000.4132.5.448.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Supplies and materials needed to operate the waste water treatment facility and pumping tanks				\$16,500
TOTAL				\$16,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4134.5.444.99.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4134.5.444.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4134.5.444.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.4134.5.444.99.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4134.5.500.99.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4134.5.500.99.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Telephone Expense
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

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

10000.4134.5.500.99.31.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Refuse Removal
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4136.5.444.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$12,500
TOTAL				\$12,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Refuse Removal
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4136.5.444.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$10,500
TOTAL				\$10,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Refuse Removal
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4136.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$15,000
TOTAL				\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Maintenance of Grounds
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
SCHOOL

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

10000.4210.5.500.00.14.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Grounds
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4210.5.500.00.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Grounds
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Supplies - Grounds - HS

10000.4210.5.500.00.21.05.0

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 TO MAINTAIN PROGRAM
seed, fertilizer, top soil, infield fill, etc.				\$9,500
sand/salt				\$5,500
TOTAL				\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Grounds
PROGRAM LEVEL**

**K - 12
GRADE LEVEL**

**District Wide
LOCATION**

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

**10000.4210.5.442.00.41.05.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

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

10000.4210.5.444.00.41.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

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

10000.4210.5.500.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Parts, grease, oil, blades etc.				\$4,150
TOTAL				\$4,150

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

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

10000.4210.5.503.00.41.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

K-12
GRADE LEVEL

District
LOCATION

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

10000.4220.5.442.00.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4220.5.444.00.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Professional Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4220.5.446.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$8,300
		TOTAL		\$8,300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4220.5.446.00.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$8,300
TOTAL				\$8,300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Buildings
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.4220.5.446.00.21.04.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Borgniss House
LOCATION

Electrical Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
LOCATION

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

10000.4220.5.447.00.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

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
Plumbing services				\$6,800
TOTAL				\$6,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4220.5.447.00.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

Admin
GRADE LEVEL

Administrative
LOCATION

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

10000.4220.5.447.00.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4220.5.500.00.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,800
			TOTAL	\$7,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4220.5.500.00.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$7,800
paint, air handling filters				
		TOTAL		\$7,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Buildings
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.4220.5.500.00.21.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials paint, air handling filters				\$7,800
TOTAL				\$7,800

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

Admin
GRADE LEVEL

Administrative
LOCATION

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

10000.4220.5.500.99.31.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Buildings
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District
LOCATION**

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

**10000.4220.5.500.00.41.05.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Buildings
PROGRAM LEVEL**

**District
GRADE LEVEL**

**Administrative
LOCATION**

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

**10000.4220.5.696.99.31.04.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Building Security System
PROGRAM LEVEL**

**K - 4th
GRADE LEVEL**

**Elementary School
LOCATION**

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

**10000.4225.5.444.99.14.04.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Maintenance of Equipment
PROGRAM LEVEL**

**K - 4th
GRADE LEVEL**

**Elementary School
LOCATION**

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

**10000.4230.5.442.99.14.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$18,300
		TOTAL		\$18,300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

Maintenance of Equipment
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4230.5.442.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and				\$20,900
mechanical systems parts				
repair and maintenance				
			TOTAL	\$20,900

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Maintenance of Equipment 9th - 12th High School
 PROGRAM LEVEL GRADE LEVEL LOCATION

Equipment Maintenance - HS 10000.4230.5.442.99.21.04.0
 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
Furnace and other safety and mechanical systems parts repair and maintenance				\$36,000
TOTAL				\$36,000

COMMENTS:

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

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.4210.5.555.00.41.05.0 Equipment – Grounds		\$15,000	Adjustment on anticipated FY22 needs for equipment replacement and repair	
10000.4225.5.444.99.21.04.0 Building Security System - HS			Adjustment on anticipated FY22 needs	

BUDGET DETAIL

Information Technology
ULRICH KOHLHASE, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.1450.5.501.37.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST
				LEVEL PROGRAM
Adobe Creative Cloud				\$2,496
Atlas (Rubicon)				\$4,800
Canvas Studio				\$2,000
Constant Contact				\$540
Follett Library				\$3,150
G Suite Enterprise for Education				\$5,328
Infinite Visions & iVisions Web				\$24,176
Media Temple				\$660
Misc. Other				\$4,258
MyFitnessGram				\$1,200
Network Solutions				\$950
Nutrikids (Heartland)				\$2,272
Pear Deck				\$4,148
PowerSchool SIS				\$17,003
PowerSchool Performance Matters				\$17,888
PowerSchool UT Professional Learning				\$5,000
PowerSchool UT SchoolSpring Job Board				\$1,608
PowerSchool Special Programs				\$4,740
PowerSchool Alert Creator Plugin				\$1,788
Read&Write for Google (Texthelp)				\$2,700
SchoolMessenger School Notification				\$2,903
SchoolMessenger Secure Document Deliv				\$1,220
Screencastify				\$2,250
Square Space				\$144
Star 360 (Renaissance)				\$18,779
			TOTAL	\$132,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Elementary School
 PROGRAM LEVEL

PreK - 4th
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2451.5.502.37.14.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.2250.5.502.37.41.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

Elementary School
PROGRAM LEVEL

Prek - 4th
GRADE LEVEL

Elementary
SCHOOL

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

10000.2455.5.501.37.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST
				LEVEL PROGRAM
Discovery Science				-
FitnessGram				\$149
Freckle Math				\$3,225
GOLD Online Assessment Portfolio				\$478
Savvas Investigations 2017				\$3,983
Misc. software				\$161
Seesaw				\$2,062
SpellingCity				\$297
Starfall				\$270
StoryBoard That				\$200
Teacher Synergy				\$526
Typing Quest				\$649
TOTAL				\$12,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022**

**Middle School
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**Middle
SCHOOL**

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

**10000.2455.5.501.37.20.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
Kids Discover				\$1,300
IXL Science & Math				\$3,825
Learning A to Z				\$1,233
Mystery Science				\$99
Misc. software				\$30
Renzulli Learning				\$1,625
Scholastic News				\$318
SoundTrap				\$250
Storyboard That				\$95
The Art of Education				\$500
Vocabulary Spelling City				\$305
TOTAL				\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.4450.5.444.37.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST
				LEVEL PROGRAM
Professional services & consulting fees				\$15,000
		TOTAL		\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2021 TO JUNE 30, 2022

District
 PROGRAM LEVEL

District
 GRADE LEVEL

District
 SCHOOL

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

10000.4450.5.500.37.41.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST
			COST (EA.,SET,GAL.)	LEVEL PROGRAM
LCD projector bulbs, labeling tape,				\$5,000
USB flash drives, batteries, cleaning materials etc.				
		TOTAL		\$5,000

COMMENTS:

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

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2250.5.502.37.41.05.0 Hardware - DW	\$25,000		Return to FY20 budget, continuous hardware refresh	
10000.4450.5.500.37.11.05.0 Tech Supplies - DW		\$5,000	Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2451.5.502.37.14.05.0 Hardware - ES	\$1,500		Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2451.5.502.37.11.05.0 Hardware - HS		\$6,000	Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2455.5.501.37.14.05.0 Instructional Software - ES		\$2,000	Adjustment based on last year's use of account and anticipated FY22 needs	
10000.2455.5.501.37.21.05.0 Instructional Software - HS	\$4,000		Adjustment based on last year's use of account and anticipated FY22 needs	