

**Berkshire Hills Regional
School District
FY 23 Proposed Budget**

February 10, 2022

Mission

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

BUDGET PRIORITIES

- Expand the range of socio-emotional supports.
- Address potential impacts from pandemic.
- Ensure equitable access and opportunities for all students.

OTHER CONSIDERATIONS

- Ongoing regionalization discussions with Southern Berkshire RSD.
- Ongoing collaborations with Richmond.

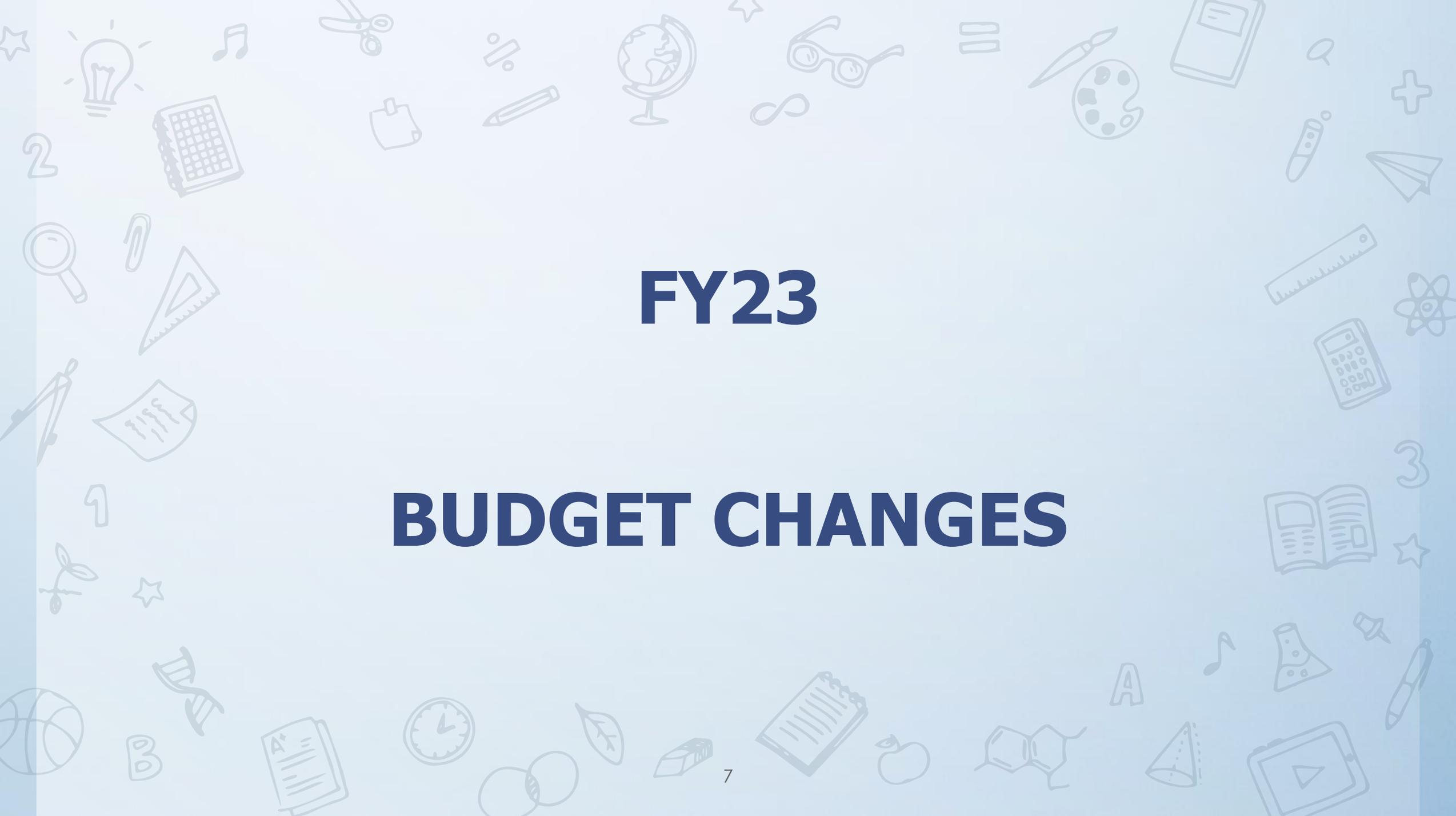
OTHER CONSIDERATIONS

- Return of \$601,165 to the towns in FY22.
 - \$448,291.14 (74.5704%) to Great Barrington
 - \$ 76,436.93 (12.7148%) to Stockbridge
 - \$ 76,436.93 (12.7148%) to West Stockbridge

FY23

PROPOSED BUDGET





FY23

BUDGET CHANGES

Personnel / Programs

- Elementary School
 - Reallocating existing resources to meet changing enrollment, as needed.
 - Re-establish EK classroom.
 - Update and provide professional development for new PK-12 math program.

Personnel/Programs

- Middle School
 - Four core teams and specials.
 - Additional ESL support.
 - Update and provide professional development for new PK-12 math program.

Personnel/Programs

- High School
 - Full-time CTE Director.
 - Additional ESL support.
 - Continue work on academic redesign for school day and year.
 - Update and provide professional development for new PK-12 math program.

Other

- **Health & Dental Insurance**
 - 2.21% increase for Health in FY23 (\$80,000).
 - No increase for Dental in FY23.
 - MEDEX rate changes in January of each year; no change for 2022.
- **Berkshire County Retirement**
 - Actual invoice amount to fully fund system, 9.17% (\$82,936).

Other

➤ **Legal & Other Insurances**

- Actual FY22 plus 10% = 24.5% increase.
(\$34,493)

➤ **Transportation**

- Successor contract rate increase of 29%;
impact on budget is 10% (\$134,300).
- Increase to special education to actuals plus
10% (\$99,558).

Other

➤ **Technology**

- Slight increase of 1.22% (\$4,000).

➤ **Supplies/Texts/Materials/Equipment**

- Aligning with state curriculum, increase of 2.72%.
(\$12,600)

➤ **Athletics & Co-Curriculars**

- Increase of 12.86% (\$18,050)

Other

➤ **Facilities & Operations**

- Increase of 5.89%, primarily due to truck and equipment purchases (\$39,800).

➤ **Utilities**

- Increase of 3.24% (\$21,600).

CAPITAL

- Payment 14 of 15 year borrowing for elementary and middle schools.
- Upgrades to high school spaces.



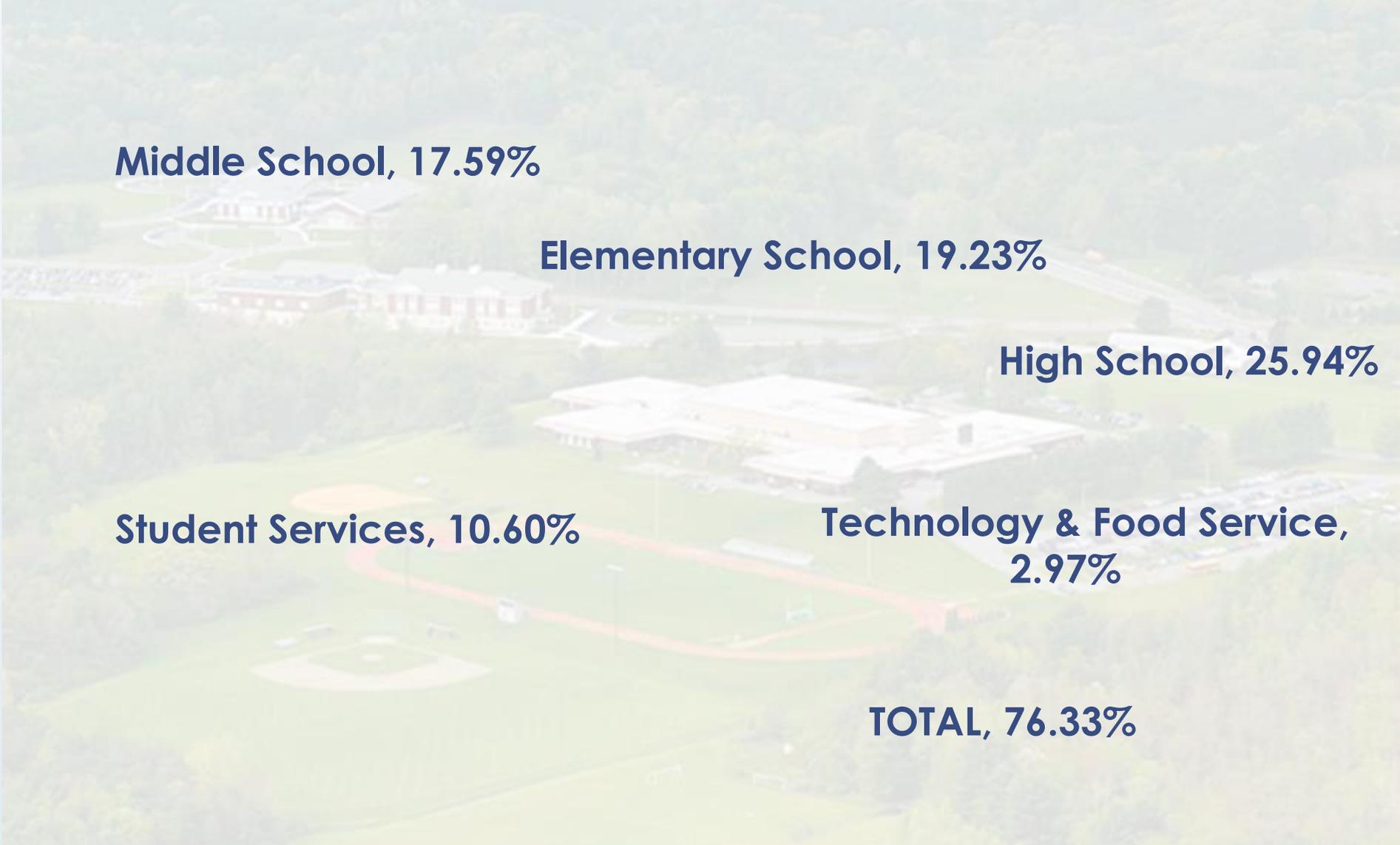
BUDGET

by

Department

Considerations

- ✓ Benefits Allocated Proportionally.
- ✓ Full costs of schools, including facilities/grounds.



Middle School, 17.59%

Elementary School, 19.23%

High School, 25.94%

Student Services, 10.60%

**Technology & Food Service,
2.97%**

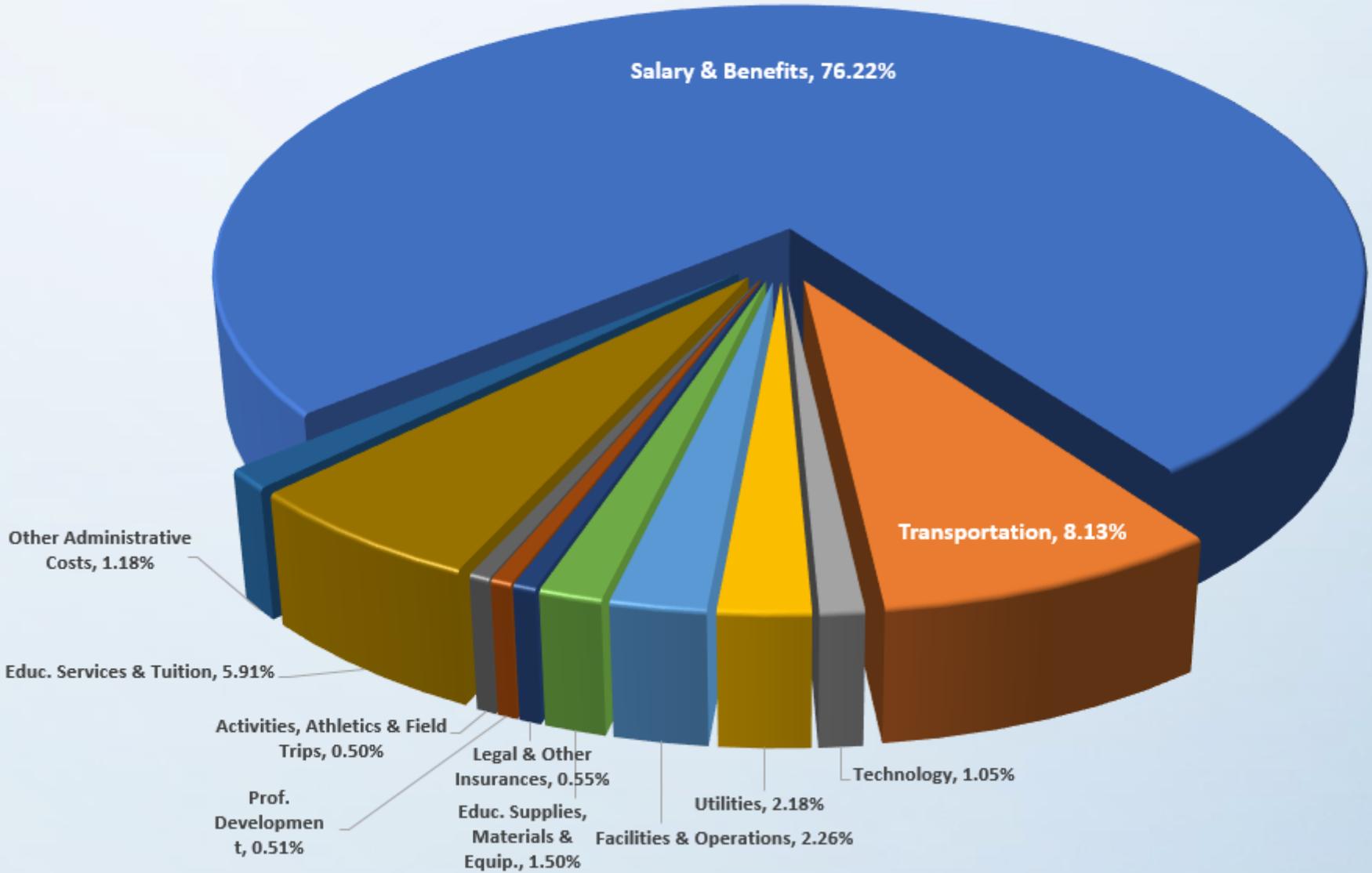
TOTAL, 76.33%

Summary

✓ District-Wide – All Other *	13.31%
✓ School Committee & Administration	7.94%
✓ Facilities & Maintenance	2.42%
	26.00%

* Includes non-public transportation and all contingency.

FY 23 Proposed Budget District by Function



Operating Budget

<u>Expenditures</u>	<u>Change</u>
\$31,630,977 gross budget	
<u>\$1,346,517</u>	<u>4.45%</u>
\$29,605,977 net operating budget	
<u>\$ 956,399</u>	<u>4.60%</u>

Operating Budget

- Difference between Gross Operating and Net Operating due to reduction by Choice & Tuition Revenue
- Choice increased based on current projections.
- Tuition decreased based on current projections.

FY23

CAPITAL BUDGET



FY 23

Project

ES & MS Construction Bond

Principal

\$1,655,000

Interest

\$ 125,125

Total

\$1,780,125

Additional

➤ High School Updates

TOTAL Capital

\$ 116,000

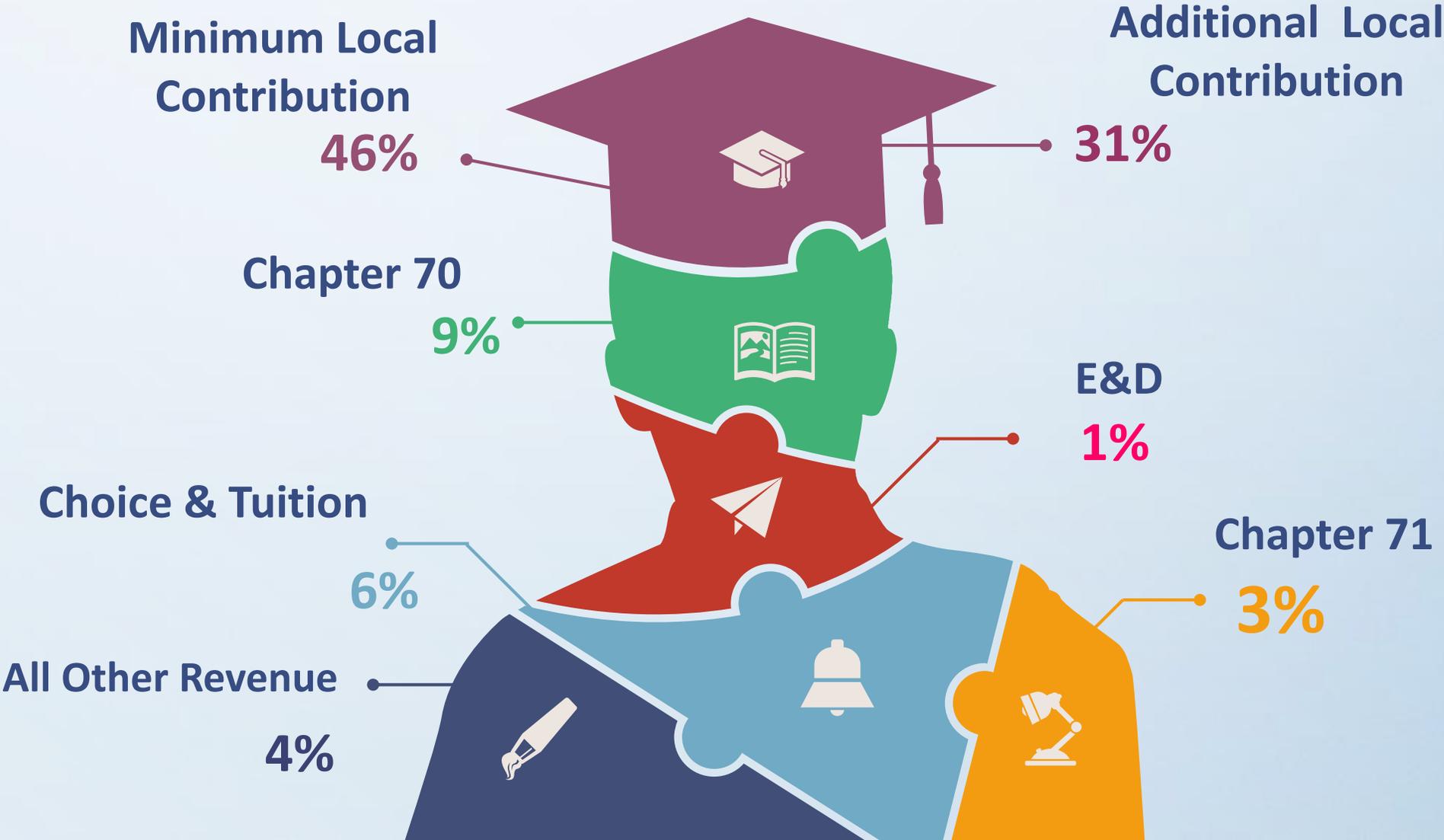
\$1,856,125

FY23

REVENUE



REVENUE



Revenue

Excess & Deficiency

- FY 23 Use
 - \$352,000 – for Operating Budget
 - \$116,000 – for additional capital
 - Represents 31% of E&D balance

FY23

ASSESSMENTS



Assessments to Member Towns

Three Considerations:

- Population Allocation
- Minimum Local Contribution
- Net Assessment

Assessments to Member Towns

Population Allocation

	FY 22		FY 23
Great Barrington	74.5704%	→	73.4884%
Stockbridge	12.7148%	→	13.7209%
West Stockbridge	12.7148%	→	12.7907%

Assessments to Member Towns

Minimum Local Contribution

1. “ . . . shall annually appropriate [an] amount equal to not less than the sum of the minimum required local contribution”

2. “The district may choose to spend additional amounts; . . . charged to members according to the district’s required agreement.”

Assessments to Member Towns

Minimum Local Contribution

	FY 22*		FY 23
Great Barrington	\$7,300,930	—————>	\$7,696,400
Stockbridge	\$1,260,218	—————>	\$1,491,020
West Stockbridge	\$1,260,218	—————>	\$1,310,375

*FY22 budgeted amount

Assessments to Member Towns

Net Assessment

	FY 22	FY 23
Great Barrington	\$18,432,398	\$19,093,609
Stockbridge	\$ 3,158,215	\$ 3,618,974
West Stockbridge	\$ 3,158,215	\$ 3,294,066

Assessments to Member Towns

Change:

<u>Total Assessment</u>	<u>5.08%</u>	<u>\$ 1,257,822</u>
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Change:

- Great Barrington 3.59% \$ 661,211
- Stockbridge 14.59% \$ 460,759
- W. Stockbridge 5.08% \$ 135,851

FY22 Grants

ESSER III	\$1,234,552
ESSER II	\$ 559,315
21 st Century CCLC - DW	\$ 455,740
Special Education: IDEA	\$ 443,637
BARR	\$ 300,000
Rural Innovation (2 comb.)	\$ 300,000
SEL & Mental Health	\$ 260,000
Title I	\$ 199,339

Grants

GB Fund	\$ 135,818
Rural Sparsity	\$ 105,274
IDEA – ARP	\$ 79,442
Skills Capital	\$ 75,000
BUW – Project Connection	\$ 40,000
Title II	\$ 34,703
Service Learning	\$ 24,000
Special Education: Early Child.	\$ 15,981

Grants

Perkins (CVTE)	\$ 13,575
BUW – Greenagers	\$ 12,500
Title IVA	\$ 11,808
Sp. Educ.: Early Child. - ARP	\$ 6,683
STARS – MCC	\$ 5,500
BTCF: BHFE	\$ 4,400
BCREB	\$ 3,500
MyCAP: MA Grad.	\$ 2,500

Grants

**Total NEW FY22:
(to date)**

\$4,023,267

Opened in FY22:

Dept. of Justice

\$818,546

(reported in FY21 grants)

QUESTIONS?

