

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2025 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

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Diane Singer, Secretary
Corey Sprague, Asst. Treasurer

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Peter W. Dillon, Ed.D., Superintendent

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Introduction



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON

STOCKBRIDGE

WEST STOCKBRIDGE

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

January 2024

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 2025 budget.

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

We are expanding opportunities to support shifts in learning and teaching. We are crafting new ways to work together. We received several grants. We are working with the MSBA on a high school project. DESE has supported work on mental health and The Barr Foundation has supported rethinking our approach to high school. We are continuing to expand opportunities around college, career, and life. We have invested and partnered with local businesses to support changes in career, vocational, and technical education. We are seeing an increase in immigrant families and students and are crafting programs and supports to set them up for success. We are carefully reflecting on opportunities to strengthen our work around diversity, equity, and inclusion. We continue to reflect on our accomplishments and challenges while pushing for innovation.

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

We continue to expand revenue streams particularly through grants. 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,

Peter Dillon, Ed. D. Superintendent

Executive Summary

Building the District's fiscal budget is fundamentally a year-round event. After the budget is approved by the School Committee in February or March, a Meet and Confer is convened in April to discuss the budget process, identify strengths of the process and analyze challenges. Administration and School Committee members then prepare for each town's Annual Town Meeting, in order to address questions that may arise. After a brief pause in the summer, the process for the next fiscal year's budget begins again. The Fiscal Year 2025 budget process began in September, with the development of department/school overviews for the Finance Subcommittee. The final administration proposed Budget is then refined and presented to the School Committee in early February. Input from staff, community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of this budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began meeting in September, 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 is a proposed budget with a 4.53% gross operating budget increase. At the same time, revenue from choice-in and tuition-in is anticipated to remain level, along with a level use of Excess & Deficiency (E&D) for the operating budget. The result is a net assessment increase of 3.92%. The administrative team felt that the proposed increase encompassed a level program for the 2024-2025 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 32.

Governor Healey released her budget on January 24, 2024; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY23 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,216 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, gardens, physical education, and many, many more educational prospects.

Enrollment

Enrollment and average class sizes for the 2023 – 2024 school year are as follows:

Class Sizes School Year 2023 - 2024

| Elementary School (average) | | Middle Sc | chool | High School (range) | | |
|-----------------------------|----|----------------|-------|---------------------|-------|--|
| | | (range) | 1 | | | |
| Pre-K | 12 | English | 16-26 | English | 9-25 | |
| EK | 15 | Math | 10-25 | Math | 5-28 | |
| K-1 | 15 | Science | 13-24 | Science | 12-26 | |
| 2-4 | 18 | Social Studies | 12-25 | Social Studies | 5-26 | |
| K-4 | 17 | | | | | |

Enrollment History

| 2020 | 2021 | 2022 | 2023 | 2024 |
|-------|-------|-------|-------|-------|
| 1,212 | 1,201 | 1,217 | 1,205 | 1,216 |

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 2023-2024 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 385 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 2023-2024 school year, 364 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 55+-year old Monument Mountain Regional High School. 467 students in the 2023-2024 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, individual projects, independent studies, work and internship programs, an alternate senior year program, and much more.

Personnel

Personnel and benefit costs account for nearly 77% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 277 teachers, support personnel, and administrators.

Two collective bargaining contracts, Cooperative and Unit C, will expire June 30, 2026 and are currently in negotiations. The teachers' contract will expire June 30, 2024 and negotiations will begin shortly.

For the 2023-2024 school year, the elementary school maintained small class sizes, to ensure students were supported in maintaining age- and grade-appropriate learning while we continue to ensure students are overcoming any challenges presented during the previous school years due to extraordinary circumstances. The middle school successfully operates with teams and grade level communities to support social-emotional learning. The high school continues its transition to grade-level "academies" to further support student growth. Berkshire Hills has remained faithful to its process of "right-sizing" class sections.

While still maintaining smaller class sizes than the other two schools, elementary school administrators maintain the smaller class sizes in the lower grades (PK-2) and slightly larger class sizes of sixteen to twenty in the upper two grades. This plan includes the typical specials classes, music offerings, library, intervention services and all early childhood programs that have historically been offered. This school year there are two sections of Pre-Kindergarten (PK), two of early kindergarten (EK), and four sections of kindergarten, and four each in first through fourth grades. Actual enrollment will determine the number of sections per grade for the 2024-2025 school year.

The middle school will continue with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY25. An emphasis is placed on social-emotional learning, academic support, daily check-ins and crew time. Daily time for social-emotional learning, academic support, check-ins and crew time will continue in the 2024-2025 school year. Educational technology instruction will continue to be implemented in the classroom. The combined autism/developmental skills program at the middle school, which allowed the District to bring students back from other programs as well as to serve a growing need in the community, will continue in FY25.

As stated previously, the high school is continuing its work with grade "academies" with both the ninth and tenth grades have academies in the 2023-2024 school year. In school year 2021-2022 the school began to eliminate the "tracking" of student by "standard", " college Prep" and "honors". Instead, students are enrolled in classes based on the subject and the differentiation becomes the type of work each student is given. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY25, along with the Reaching Independence through Support and Education (RISE) program. Additionally, the transition program for students with special needs has a new space in the ground floor of the Stockbridge town Hall, to teach students life skills.

The high school continues to expand Career and Technical offerings and optional educational pathways are being designed. A licensed Career Technical Education (CTE) Assistant Principal position has been established, to oversee and coordinate all of the vocational/technical education programs. The Pathways in Advanced Manufacturing and Healthcare will move into year four of implementation in FY25. A second teacher was hired in FY24, to support the Early Childhood program.

Finally, a health teacher was also hired at the high school, in FY24 and the position will continue in FY25.

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

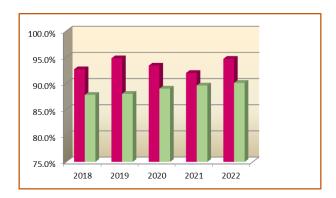
Performance Measures

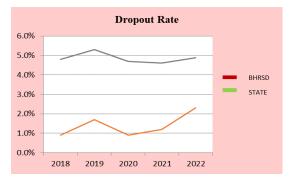
Student growth and success is the main focus of the Berkshire Hills Regional School District. While we believe that there are many forms of evidence of growth and success, from social-emotional development to success in the classroom, through development of an educational portfolio, the state highlights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

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

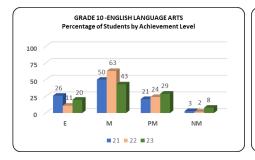
Sample Measures of Performance

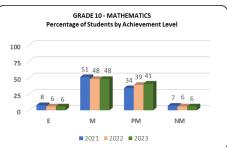
Graduation Rate – 4 Year Cohort Adjusted

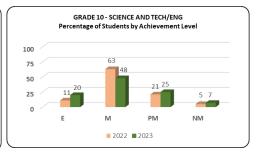




2021 dropout rates increased due to the effect of the pandemic.







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
```

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 2025

raised for field trips.

The following considerations were included in administration's proposed FY25 budget.

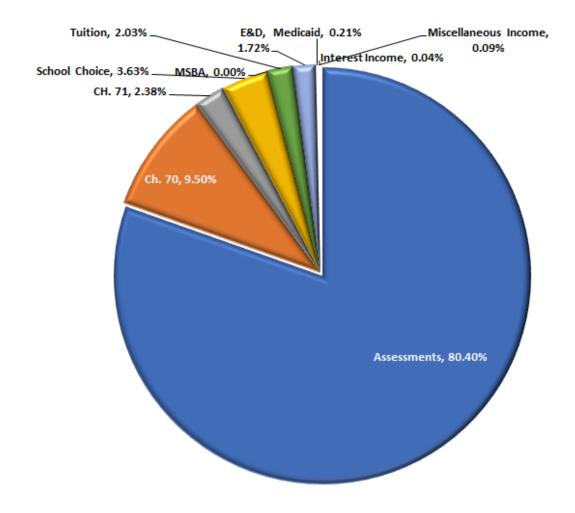
- 1. Chapter 70 revenue increased approximately 12.5%, with an increase of \$378,750 and is projected to be \$3,398.268 based on an additional \$30 per student and a differential between the total foundation budget and the total minimum local contributions required. Preliminary Chapter 70 is based on the Governor's budget and calculate by MA DESE. Chapter 71, transportation reimbursement, is projected to remain level with FY24. Actual revenue for Ch. 70 will depend on the final state budget and actual revenue for Ch. 71 depends on the final state budget and final amount of reported transportation expenditures.
- 2. Choice revenue remains level at \$1,300,000 based on current and anticipated Choice enrollment for FY25.

- 3. Tuition revenue is anticipated to be \$725,000 based on current enrollment and projection of future enrollment, for FY25.
- 4. The total gross operating budget increase is \$1,719,982 with a net increase after accounting for choice and tuition revenue of \$1,719,982, since neither the Choice nor Tuition revenue is changing from FY24 to FY25.
- 5. Benefits changed with a 4.46% net increase due to: 1) 7.00% increase in health insurance premiums for employees 2) no increase in dental plan premiums, 3) a 2.79% increase in retiree health insurance due to a 7.00% increase in premiums for retirees not yet 65 years old and on "active" plans (the same plans as employees) and a smaller increase on MEDEX plans. The difference between the actual total increase and the premium increase is due to the fact that 89% of retirees and retiree spouses are on the Medicare Supplemental plan called MEDEX, which is substantially less expensive than the active plans, 4) a decrease in Worker's Compensation, 5) a 17.39%, or \$4,000, increase in Life Insurance premiums, to reflect total enrollment 6) a 4.07% increase in Berkshire County Retirement System assessment; and, 7) a 5.00% increase in Medicare tax.
- 6. Capital For FY25, the recommended Capital budget contains the \$500,000 to be added to the District's Stabilization Fund, to offset potential increases due to a high school project subsequent to the current Feasibility and Schematic Design project with the Massachusetts School Building Authority (MSBA) and \$33,750 for interest on borrowing to pay for the Owner's Project Manager and Architect on this project.
- 7. One collective bargaining contract, for teachers, will expire June 30, 2024. Two collective bargaining contracts will expire June 30, 2026.
- 8. Use of \$617,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses.

CC A I A I D

Revenue Projection

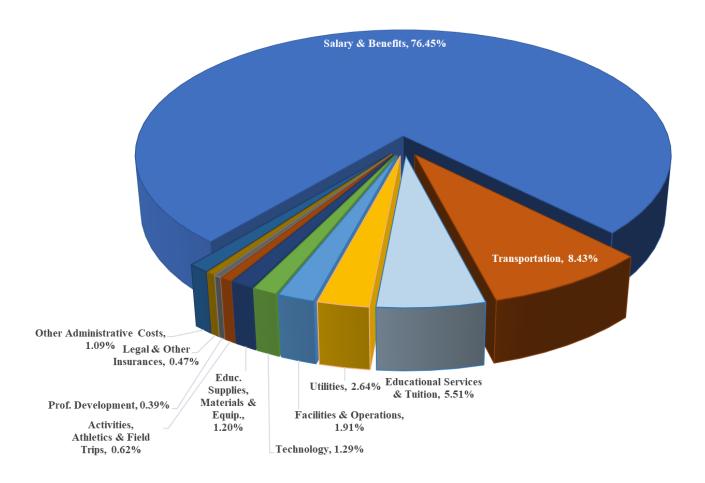
| | SC Adopted | Proposed |
|---------------------------------|--------------|--------------|
| Revenue Source | 2023-2024 | 2024-2025 |
| School Choice Income | \$1,300,000 | \$1,300,000 |
| Tuition Income | \$725,000 | \$725,000 |
| Ch. 70 | \$3,045,078 | \$3,398,268 |
| CH. 71 Transportation | \$850,000 | \$850,000 |
| Medicaid Reimbursement | \$75,000 | \$75,000 |
| Transfer from E & D | \$617,000 | \$617,000 |
| Interest Income | \$15,000 | \$15,000 |
| Miscellaneous Income | \$32,000 | \$32,000 |
| MSBA | \$1,120,934 | \$0 |
| Net Assessments to Member Towns | \$27,458,721 | \$28,561,240 |
| TOTALS | \$35,238,733 | \$35,573,508 |



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

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY25 budget.



Capital Budget

The FY25 Capital Budget includes \$500,000 to be deposited into the District's Stabilization Fund, if approved by the School Committee, to offset future assessment increases from a potential high school project.

The Capital budget for FY25 also includes \$33,750 for an interest payment on a short-term borrowing to pay for the Owner's Project Manager (OPM) and Architect During the Feasibility and Schematic Design project, with the Massachusetts School Building Authority, for a potential high school project.

Assessment to Member Towns

The assessments to member towns for FY25 from the proposed budget are:

<u>Proposed Budget – Assessment Allocation</u>

| Allocation of Assessments by Town | SC Adopted | Proposed | <u>Change</u> | |
|-----------------------------------|------------|-------------------|---------------|-------|
| | 2023-2024 | <u>2024-2025</u> | | |
| Great Barrington | 20,333,733 | 21,040,872 | 707,138 | 3.48% |
| Stockbridge | 3,733,143 | 3,866,686 | 133,543 | 5.58% |
| West Stockbridge | 3,391,845 | 3,653,683 | 261,838 | 7.72% |
| Total | 27,458,721 | <u>28,561,257</u> | 1,102,519 | 4.02 |

District Mission

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

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

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

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Kathryn Retzel, Principal Cynthia Carey Schwartz, Assistant Principal

W.E.B. Du Bois Regional Middle School

Miles Wheat, Principal Ellen Rizzo, Assistant Principal

Monument Mountain Regional High School

Kristina Farina, Principal Peter Lurgio, Assistant Principal

District-Wide

Sharon L. Harrison, Business Administrator

Kathryn Burdsall, Director of Student Services

Steven Soule, Director of Operations

Colin Shebar, Director of Learning and Teaching

Iona Smith, District Wellness Coordinator

Kathy Sullivan, Director of Food Service

Ulrich Kohlhase, Information Technology Director



ORGANIZATION

Introduction to Berkshire Hills Regional School District

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

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,205 students in Pre-Kindergarten through 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, gardens, physical education, and many, many more educational prospects.

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

With more than 1,216 students enrolled in our schools, and 277 part- and full-time employees, the District boasts a 100% licensed 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, Berkshire Art Center, 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
 - o 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.
 - o Excite and engage students in learning.
 - o 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.
 - o 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.
 - o 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.
- o Take true advantage of our sacred professional development time.

Resources/Financial Planning/Infrastructure Maintenance

- o 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.
- o Be explicit about the work in schools.
- o Ensure that each student is well known by multiple adults.
- o Ensure that adults are collectively responsible for small groups of students.
- o Make schools more community oriented.
- o Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
- Look past building to campus, past campus to district and community, past district to collaborating districts.
- Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the FY22 District and school improvement plans. Updated plans are now in process to be implemented over the next three years. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

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

Muddy Brook Regional Elementary School

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

W.E.B. Du Bois Regional Middle School

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning instill a sense of community service.
- We will continue to value respect and responsibility as part of our learning.
- We will recognize and foster a spirit of inquiry.
- We will support students' enthusiasm for life-long learning.

Monument Mountain Regional High School Monument Mountain Regional High School

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

OPERATING BUDGET DEVELOPMENT

Budget Principles

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

The budget must:

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

Budget Process

The budget process began in the fall of 2023, with presentations by the Director of Operations and the Information Technology Director to the Finance Sub-Committee. Thereafter, a different administrator presented detailed information about her/his school and/or department to the Finance Sub-Committee. To ensure the School Committee had all necessary detailed information for the final budget presentation and vote, this material included everything from building square footage and maintenance requirements, to enrollment, class size, staffing, a five-year budget history, and detailed current budgets. Administrators then met with the Superintendent and Business Administrator to present their specific budget requests, which were consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator needed to develop projected state revenue and member towns' minimum local contribution. Governor Healey released her budget January 24, 2024 her full budget and Chapter 70 revenue and the Minimum Local Contributions required by each member town was obtained from DESE documents subsequent to this budget release.

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 no later than January 15th of each year - at least four (4) weeks prior to the forty-five (45) day deadline to provide adequate time for consideration by the School Committee.

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

BUDGET PLANNING

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

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

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

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to a budget calendar, and prepare a draft preliminary budget no later than January 15th. In the development of the annual budget, the Berkshire Hills Regional School District School Committee will protect the rights of the taxpayers and the educational welfare of the children.

ANNUAL BUDGET HEARINGS AND REVIEWS

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

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

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

ANNUAL BUDGET ADOPTION PROCEDURES

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

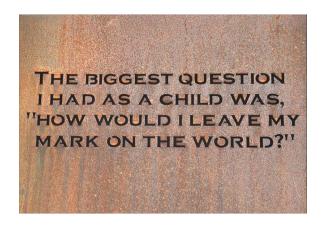
The budget shall require the approval of at least two of the three-member municipalities.

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

BUDGET TRANSFER AUTHORITY

In keeping with the need for periodic reconciliation of the District's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent.

The School Committee shall be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2020. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 46.

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

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

3000 OTHER SCHOOL SERVICES: Other than instructional services.

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

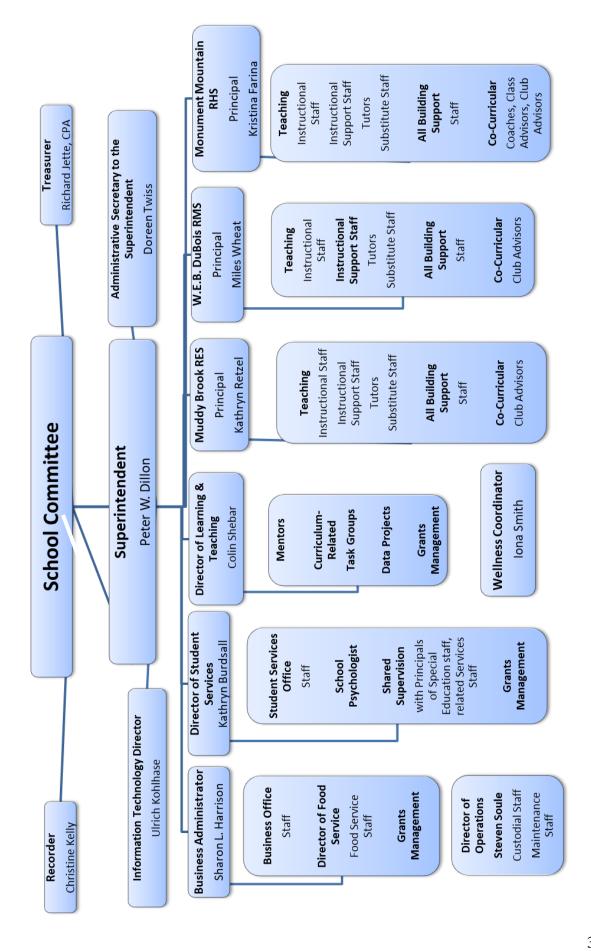
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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

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

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

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





FINANCIAL

Fiscal Year 2025 Overview

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

The administrative team developed a budget with the express purpose of maintaining 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 FY25 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ Continue the investment in social-emotional learning and trauma-informed response and learning.
- ✓ Continue to develop Pathways at the high school.
- ✓ Update and expand curriculum to align across the District and with Mass Core.

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

Mahatma Gandhi

Revenue

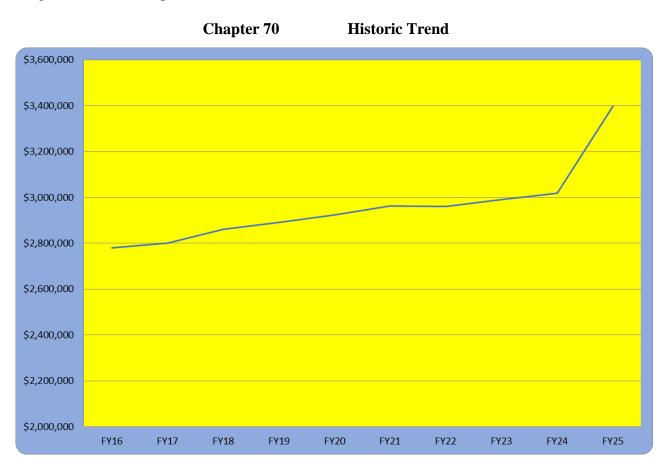
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated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

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

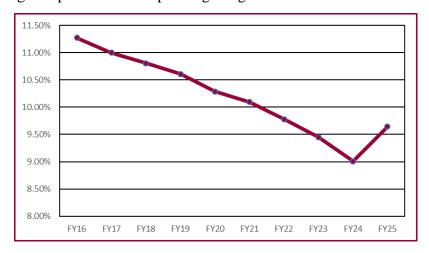
| Revenue Sources | | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|--|
| | FY21 Amount | FY22 Amount | FY23 Amount | FY24 Amount | FY25 Proposed/ Projected | |
| | Budgeted | Budgeted | Budgeted | Budgeted | | |
| Ch. 70 | \$2,962,488 | \$2,961,948 | \$2,989,518 | \$3,045,078 | \$3,398,268 | |
| CH. 71 | \$825,000 | \$800,000 | \$800,000 | \$850,000 | \$850,000 | |
| Assessments | \$23,769,514 | \$24,748,828 | \$25,806,650 | \$27,458,721 | \$28,561,240 | |
| Medicaid | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | |
| Miscellaneous Income | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | |
| Interest Income | \$10,000 | \$10,000 | \$10,000 | \$15,000 | \$15,000 | |
| E&D | \$352,000 | \$352,000 | <u>\$617,000</u> | \$617,000 | \$617,000 | |
| Sub-Total Operating Revenue | \$28,026,002 | \$28,979,776 | \$30,330,168 | \$32,092,799 | \$33,548,508 | |
| School Choice | \$1,250,000 | \$1,275,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 | |
| Tuition | <u>\$750,000</u> | \$705,000 | <u>\$725,000</u> | \$725,000 | \$725,000 | |
| Sub-Total Tuition Revenue | \$2,000,000 | \$1,980,000 | \$2,025,000 | \$2,025,000 | \$2,025,000 | |
| MSBA | \$1,120,934.00 | \$1,120,934.00 | \$1,120,934.00 | \$1,120,934.00 | \$0.00 | |
| E&D | \$0.00 | \$160,000.00 | \$311,000.00 | <u>\$0.00</u> | \$0.00 | |
| Sub-Total Capital Revenue | <u>\$1,120,934.00</u> | <u>\$1,280,934.00</u> | <u>\$1,431,934.00</u> | <u>\$1,120,934.00</u> | <u>\$0.00</u> | |
| Total Revenue | \$31,146,936.00 | \$32,240,710.00 | \$33,787,102.00 \$3 | 5,238,733.00 \$35, | 7573,508.00 | |

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 to increase by \$378,750, based on Governor Healey's budget. The increase is due to an additional \$30,000 per student and \$348,750 based on the difference between the District's foundation budget and the total required Minimum Local Contribution, which the state funds.



Chapter 70 funding as a percent of the operating budget.



Chapter 71

Chapter 71 is transportation reimbursement funding to regional school districts. Each year the Commonwealth determines the reimbursement rate, by which the prior year's allowable transportation expenditures are multiplied, to determine the actual dollar amount of the reimbursement. Because the state can change this rate mid-year, we budget conservatively on a level-funded amount from the previous year's actuals. We are currently budgeting level funding for FY25.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The projected MLC and changes in assessments can be found in the Assessment Detail beginning on page 47 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared. Added is the consideration of timing of reimbursements from year to year. While the reimbursements may be higher than the projected revenue, a shortfall would be more problematic than an increase in revenue, which would fall to E&D for the following year. Projected revenue remains level at \$75,000 in FY25.

Interest Income

While interest rates have risen and the District's cash management has provided and opportunity to increase revenue we maintain level funding for this revenue source. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we are projecting revenue in this category to be \$15,000, for FY25.

Excess & Deficiency (E&D)

E&D at a regional school district can be likened to retained earnings for a business or Free Cash for a city or town. Through prudent and conservative budgeting, the District has been able to maintain its reserve back up, while funding necessary unanticipated expenses through the operating budget. The FY23 certified amount was \$ 792,101 or 2.27% of the FY25 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 FY25, \$617,000 of E&D, or 77.89% of the certified balance, is used to offset the proposed FY25 operating budget.

School Choice

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

Due to the composition of the choice-in population, revenue for FY25 is projected to remain level and projected revenue from this source will be \$1,300,000.

Tuition

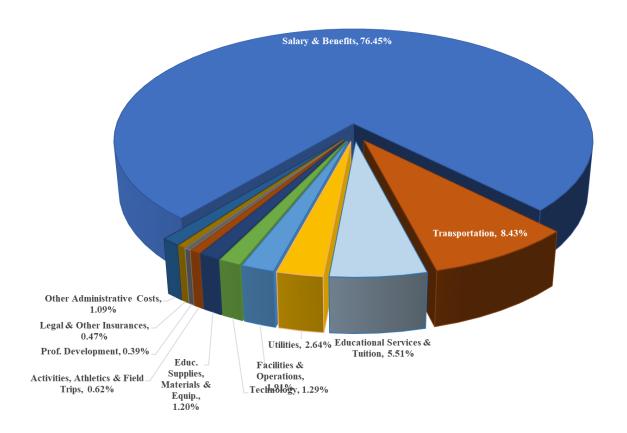
BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend W.E.B. Du Bois Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. "Tuition" is the term applied to revenue received from these school districts for the students that actually attend the District's middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. The District's tuition agreement with Richmond will expire June 30, 2026. The tuition agreement with Farmington River was recently renegotiated and will expire June 30, 2028. Projected revenue from this source remains at \$725,000.

Expenses

The table below summarizes the Fiscal Year 25 proposed budget by category in comparison to the adopted FY24 budget. Overall the gross FY245 budget is a 4.53% increase over FY24. 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.

The chart below illustrates these major projected cost categories for FY25:

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Salary | \$17,528,004.00 | \$17,371,491.11 | \$18,556,776.00 | \$19,324,179.00 | \$767,403.00 | 4.14% |
| Benefits | \$6,629,843.00 | \$6,481,708.65 | \$7,143,862.00 | \$7,462,133.00 | \$318,271.00 | 4.46% |
| Educational Services & Tuition | \$1,869,655.00 | \$2,152,181.19 | \$1,974,655.00 | \$1,932,155.00 | -\$42,500.00 | -2.15% |
| Transportation | \$2,572,433.00 | \$2,777,884.54 | \$2,660,612.00 | \$2,954,438.00 | \$293,826.00 | 11.04% |
| Educ. Supplies, Materials & Equip. | \$470,795.00 | \$305,436.99 | \$403,580.00 | \$419,930.00 | \$16,350.00 | 4.05% |
| Activities, Athletics & Field Trips | \$179,950.00 | \$209,947.47 | \$191,000.00 | \$217,000.00 | \$26,000.00 | 13.61% |
| Prof. Development | \$163,750.00 | \$68,806.33 | \$136,950.00 | \$135,900.00 | -\$1,050.00 | -0.77% |
| Technology | \$332,000.00 | \$349,108.87 | \$346,500.00 | \$452,000.00 | \$105,500.00 | 30.45% |
| Utilities | \$747,900.00 | \$759,791.49 | \$904,800.00 | \$926,720.00 | \$21,920.00 | 2.42% |
| Facilities & Operations | \$656,000.00 | \$711,429.31 | \$656,500.00 | \$668,550.00 | \$12,050.00 | 1.84% |
| Legal & Other Insurances | \$175,295.00 | \$128,904.60 | \$167,771.00 | \$163,901.00 | -\$3,870.00 | -2.31% |
| Other Administrative Costs | \$370,352.00 | \$231,516.87 | \$378,852.00 | \$382,852.00 | \$4,000.00 | 1.06% |
| | \$31,695,977.00 | \$31,548,207.42 | \$33,521,858.00 | \$35,039,758.00 | \$1,517,900.00 | 4.53% |



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2024. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals and secretaries) and the Co-Operative contract, which includes custodians, food service, technology, maintenance and other support staff personnel will expire June 30, 2026.

Teacher salaries are budgeted at FY24 rates, since a new contract will be in negotiations before this budget is completed. Salaries for members of the Unit C and Cooperative contracts, for FY25, are at the negotiated rates. Salaries for administrators and employees on independent contracts, as well as longevity and annuities, are budgeted at FY24. Increases for administrator and independent salaries are generally negotiated and settled after the budget is approved.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 29, 2024. Active health insurance plan rates will increase by 7% in FY24. Dental rates will not be increasing for FY24. MEDEX rates increased 5.5% for calendar year 2024. MEDEX rates change on a calendar year basis and are set in October for the following year.

The retirement assessment from Berkshire County Retirement Board increased for FY25 by 4.07% or \$41,836. There is a projected decrease in Worker's Compensation; a 17.39%, or \$4,000, increase in Life Insurance premiums to reflect total enrollment; and, a 5.00% increase in Medicare tax. Health insurance for retirees will increase by 9%, or \$128,520, based on the number of enrollees as well as the two-year combined effect as discussed above. Medicare tax is projected to increase approximately 5% or \$12,675.

Transportation

In FY25, the District will be in year three of a five-year contract, with two one-year extensions for years four and five, with Massini Bus Company. The individual daily rate will increase 2.81% in FY25. Regular day transportation will increase by \$38,629 and non-public transportation (for private school transportation) will increase by \$5,197. Special education transportation will increase by 22.73% or \$250,000, to account for both the CPI increase and out-of-district transportation.

Tuition and Educational Professional Services

Accounts within this category are: Professional Services & Fees – Special Education, Testing, Hospital tutoring, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY25 budget was developed based on existing and anticipated special education enrollments in other school systems, including private special education placements, as well as a projection of Choice-out students based on rolling averages. This category is projected to have a slight decrease of 2.15% or (\$42,500).

Utilities

Utility rates have dramatically increased in the past twelve months and the budgeted amounts reflect these anticipated continued increases for FY25 as well as an estimate of average usage at the contracted rates. Costs for this category of expenses are projected to increase by \$21,920 or 2.42% in FY24.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$12,050 or 1.84% in FY25. Most of the increase is due to increased professional services costs..

Technology

Technology includes hardware and software, as well as related expenses for all operations. Technology maintenance and upgrades have become an ongoing educational need and each year's budget reflects the most current plan for technology. This category will only increase \$105,500, or 30.45%, in FY25.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will decrease by approximately 4.05%, or \$16,350.

Student Activities, Athletics and Field Trips

Field trips was added to this category as it represents non-academic, yet enriching, activities. This category will have a increase of \$26,000, or 13.61%, with \$20,000 of the increase due to athletic transportation, primarily due to the change in the region in which the high school competes for sports, which necessitates greater travel.

Professional Development

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. In anticipation of the ability to again engage in on-site as well as remote workshops and available grant funding in FY25, this category is very slightly decreased by (\$1,050), or -0.77%.

Legal and Other Insurances

In total, legal and other insurances are budgeted with a 2.31% decrease, or less \$3,870. While special education legal costs will decrease by \$10,000, the District's general liability insurance will increase approximately \$6,130.

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 increase by \$4,000, or 1.06%.



CAPITAL BUDGET OVERVIEW

The District made the final principal and interest on the construction bonds for the elementary and middle schools in FY24.

The FY25 capital budget of \$533,750 includes \$33,750 for interest on short-term borrowing to pay for the Owner's Project Manager (OPM) and Architect services for the Feasibility and Schematic Design high school project in partnership with the Massachusetts School Building Authority (MSBA). The amount also includes \$500,000 to be deposited into the Stabilization Revolving Fund to mitigate potential future assessment increases for a high school project.

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

DOF Function xxxxx.XXXX.x.xxx.xx.xx.xx.xx.x 1110 School Committee 1210 Superintendent 1220 Assistant Superintendents 1230 Other District-Wide Administration 1410 Business and Finance 1420 Human Resources and Benefits 1430 Legal Service for School Committee 1435 Legal Settlements 1450 District-Wide Information Mgt & Tech 2111 Director of Special Education 2120 Department Heads (Non-Supervisory) 2210 School Leadership-Building 2250 Building Technology 2305 Teachers Classroom 2310 Teachers, Specialists 2320 Medical/Therapeutic Services 2324 Long-Term Substitutes 2325 Substitute Teachers 2330 Paraprofessionals 2340 Librarians and Media Center Directors 2351 Professional Development Leadership 2352 Instructional Coaches 2354 Stipends for Instructional Coaching 2356 Prof. Development - Attendance/Stipends 2358 Prof. Services & Fees - PD 2410 Textbooks and Related Software Materials 2415 Other Instructional Materials 2420 Instructional Equipment 2430 General Supplies 2440 Other Instructional Services 2451 Classroom Instructional Technology 2453 Other Instructional Hardware - Library 2455 Instructional Software 2710 Guidance and Adjustment Counselors 2720 Testing and Assessment 2800 Psychological Services 3100 Attendance and Parent Liaison Services 3200 Medical/Health Services 3300 Transportation Services 3400 Food Services 3510 Athletics 3520 Other Student Activities 3600 School Security 4110 Custodial Services 4120 Heat of Buildings 4130 Utility Services 4132 Water/Waste Water Expense 4134 Telephone Expense 4136 Refuse Removal 4210 Maintenance of Grounds 4220 Maintenance of Buildings 4225 Building Security System 4230 Maintenance of Equipment 4300 Extraordinary Maintenance 4400 Networking and Telecommunications 4450 Technology Maintenance 5100 Employee Benefits and Insurance 5150 Separation Costs 5200 Insurance for Active Employees 5250 Insurance for Retired School Employees 5260 Other Non-Employee Insurance 5300 Rental-Lease Equipment 5350 Rental-Lease Buildings 5400 Short-Term Interest - RANS 5450 Short-Term Interest - BANS 5500 Other Fixed Charges 6900 Transportation Non-Public 7000 Asset Acquisition 7300 Equipment Purchases 7500 Vehicles - New 8000 Long-Term Debt 9100 Tuition to Mass. Schools 9110 School Choice Tuition 9120 Tuition to Commonwealth Charter Schools 9200 Tuition to Out-of-State Schools 9300 Tuition to Non-Public Schools 9400 Tuition to Collaborative

9509 CREDITS/CONTINGENCIES

| | Туре |
|----------|---|
| | xxxxx.xxxx.X.xxx.xx.xx.xx |
| 1 | Cash/Asset |
| 2 | Liability |
| 3 | E & D |
| 4 | Revenue |
| 5 | Expenses |
| | |
| | Program |
| | xxxxx.xxxx.xxx.xxx.xx |
| 01 | EARLY KINDERGARTEN |
| 02 | KINDERGARTEN |
| 04 | GRADE 1 |
| 05 10 | GRADE 2 |
| 13 | GRADE 3 GRADE 4 |
| 16 | GRADE 5 |
| 19 | GRADE 6 |
| 20 | GRADE 7 |
| 21 | GRADE 8 |
| 22 | ART |
| 25 | BUSINESS EDUCATION |
| 28 | ENGLISH |
| 31 | FOREIGN LANGUAGE |
| 34 | FAMILY/CONSUMER SCIENCE |
| 35 | CAREER EDUCATION |
| 36 | COMPUTER INSTRUCTION |
| 37 | TECHNOLOGY |
| 43 | MATHEMATICS |
| 46 | MUSIC |
| 49 | PHYSICAL EDUCATION |
| 52 | READING |
| 53 | READING RECOVERY |
| 54 | LITERACY PROGRAM |
| 55 | SCIENCE |
| 58 | SOCIAL STUDIES |
| 61 | SPEECH |
| 64 | SPECIAL NEEDS |
| 65 | PRE-KINDERGARTEN |
| 66 | INTERVENTION SPECIALIST |
| 68 | AUTISM |
| 70 | ESL |
| 71 | ENRICHMENT |
| 75 | OCCUPATIONAL THERAPY |
| 76 79 | PHYSICAL THERAPY HEALTH SERVICES |
| | PSYCHOLOGICAL SERVICES |
| 80 82 | LIBRARY |
| 84 | AUDIO VISUAL |
| 85 | GUIDANCE |
| 86 | VOCATIONAL GENERAL |
| 87 | VOCATIONAL AGRICULTURE |
| 88 | VOCATIONAL AUTOMOTIVES |
| 89 | COLLABORATIVE |
| 99 | DISTRICT WIDE |
| | |
| | Location |
| 11 | xxxxx.xxxx.xx.xx.xx.xx.xx.xx.xx.xx.xx.x |
| 14 | Elementary Middle School |
| 20 21 | Middle School |
| 21 31 | High School Administration |
| 41 | District Wide |
| | |
| | DOE Object |
| | ***** **** * *** ** ** YY * |

| 21 | High School | |
|----|---------------------------|--|
| 31 | Administration | |
| 41 | District Wide | |
| | | |
| | DOE Object | |
| | xxxxx.xxxx.xx.xx.xx.xx.xx | |
| 01 | Professional Salary | |
| 02 | Support Salary | |
| 03 | Other Salary | |
| 04 | Contract Services | |
| 05 | Supplies & Materials | |
| 06 | Other Expenses | |

701

Debt Service (Interest)

| DOE Program |
|--------------------------|
| xxxxx.xxxx.xxx.xxx.xx.XX |
| Undesignated |
| Regular Ed |
| Special Ed |
| Bilingual |

Vocational Education

| | Ohioat |
|------------|---|
| | Object xxxxx.xxxx.x.XXX.xx.xx.xx |
| 101 | Admin Salary |
| 102 | Principal Salary |
| 103 | Assistant Principal Salary |
| 104 | Treasurer Salary |
| 107 | Teacher Salary |
| 108 | Teacher Specialist Salary |
| 120 | Chairman Salary |
| 121 | Team Leader Salary |
| 125 | Coach's Salary |
| 130 | Salary - Teacher Substitutes |
| 140 150 | Salary -Tutor Salary - Long Term Substitutes |
| 205 | Directors - Non DOE Certified |
| 210 | Secretarial Salary |
| 215 | Paraprofessionals/Instr. Aides |
| 220 | OT/PT Assistant Salary |
| 225 | Stipend - Support |
| 305 | Advisor Stipends |
| 310 | Salary - Facilities |
| 315 | Salary - Custodial |
| 320 | Custodial - District Supervisor |
| 330 | Custodial Substitutes |
| 350 360 | Custodial Overtime Salary - Food Service Aides |
| 411 | Legal |
| 420 | School Choice Tuition |
| 421 | Other MA Districts - SPED |
| 422 | Private School Tuition |
| 441 | Data Processing & Payroll |
| 442 | Equipment Maint |
| 443 | Copier Maint |
| 444 | Professional Services & Fees |
| 445 | Rents & Leases |
| 446 | Electrical Services & Fees |
| 447 448 | Plumbing Services & Fees WWTF Services & Fees |
| 449 | Moving Expenses |
| 450 | Retirement - County |
| 452 | Health Insurance |
| 453 | Retired Teacher Insurance |
| 454 | Life Insurance |
| 456 | Unemployment |
| 458 | Medicare Tax |
| 460 | Workers' Comp |
| 463 | Employment Liability Insurance |
| 464 | General Liability Insurance |
| 465 468 | Bonded Employees Auto Insurance |
| 475 | Contracted Coaches |
| 480 | Transportation - Public |
| 481 | Transportation - Non Public |
| 482 | Transportation Collaborative |
| 483 | Transportation - Special Education |
| 484 | Transportation - Athletics |
| 491 | Assemblies |
| 492 | Field Trips |
| 500 | Supplies & Materials |
| 501 | Textbooks & Instr. Materials |
| 502 503 | Supplies - Technology Other Supplies |
| 555 | Equipment - Fixed Asset |
| 692 | Professional Development |
| 693 | Policy/Strategic Planning |
| 694 | Misc. Fees |
| 695 | Travel - Out of District |
| 696 | Travel - In District |
| 697 | Recruiting/Advertising |
| 698 | Printing & Publishing |
| 699 | Contingency |
| 700 | Debt Retirement (Principal) |

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, 2023 were:

| Description | Balance |
|---|----------------|
| SCHOOL LUNCH REVOLVING FUND | \$15,634.45 |
| ATHLETIC REVOLVING FUND | \$26,167.77 |
| ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL | \$5,835.52 |
| ACTIVITY REVOLVING FD - MIDDLE SCHOOL | \$10,234.55 |
| ACTIVITY REVOLVING FUND - HIGH SCHOOL | \$112,317.73 |
| CH.74 VOCATIONAL PROGRAMS FUND | \$55,862.77 |
| EMPLOYEES FLEXIBLE SPENDING FUND | \$20,659.13 |
| FFA CAPITAL TRUST | \$522,979.48 |
| ELEMENTARY RENTAL REVOLVING | \$30,175.00 |
| MIDDLE SCHOOL RENTAL REVOLVING | \$10,550.00 |
| HIGH SCHOOL RENTAL REVOLVING | \$3,622.23 |
| GIFTS AND DONATIONS | \$23,991.70 |
| GIFTS AND DONATIONS - ES | \$6,330.97 |
| GIFTS AND DONATIONS - MS | \$6,660.23 |
| GIFTS AND DONATIONS - HS | \$61,244.09 |
| CUSTODIAL SERVICES | \$0.00 |
| COLLABORATIVE PROGRAMMING FUN | \$126,395.55 |
| CIRCUT BREAKER SPECIAL REVENUE | \$745,806.85 |
| E-RATE | \$0.00 |
| WELLNESS FUND | \$12,778.30 |
| TPA/FSA SERVICES and FEES | -\$668.03 |
| REGIONAL TRANSPORTATION FUND | \$269,240.00 |
| SCHOOL CHOICE REVOLVING | \$1,453,474.23 |
| TUITION-IN FUNDS | \$291,893.17 |
| TRIDAN ART PROGRAM - Restricted Gift | \$1,196.10 |
| STABILIZATION FUND | \$204,699.10 |

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 priviledged to receive private and state grants that cross fiscal years. As of July 1, 2023 the grants that were still operational were:

| Description | Balance |
|---|--------------|
| TITLE I FY23 | \$3,766.36 |
| MORE THAN BASICS(IDEA) 2022-2023 | -\$3,600.00 |
| IMPR TEACHER QUALITY - TITLE II - FY23 | \$2,814.00 |
| TITLE IVA - FY23 | \$1,100.00 |
| 646 - 21st CENTURY PROJECT CONNECTIONS FY23 | \$16,240.27 |
| G.B. COMMUNITY IMPACT GRANT FY22 | \$15,000.00 |
| G.B. COMMUNITY IMPACT GRANT FY23 | \$83,841.21 |
| BUW - GREENAGERS FY23 | \$2,068.21 |
| BTCF:BHFE 2022-2023 | \$3,289.84 |
| 21ST CCLC INTERNSHIP GRANT | \$24,999.75 |
| PERKINS GRANT FY23 | \$5,041.40 |
| BARR GRANT - FY23 | \$73,652.66 |
| SEL & MENTAL HEALTH FY23 | \$295.45 |
| ESSER III FY22 | \$11,832.44 |
| D.O.J 71 - FY22 | \$28,208.25 |
| D.O.J. 28 TRAINING - FY22 | \$110,533.10 |
| FY23 COMMUNITY IMPACT GRANT | \$53,726.70 |

Since grants are all "reimbursable", that is the District must spend the funds and then request reimbursement from the state.

Several grants that the District manages are known as "entitlement" grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY25 are not yet known.

| Grant Name | Purpose(s) | District Use (s) |
|----------------------------------|---|---|
| TITLE1 | 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 challengin 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; federlly mandated proportionate sharing with private schools. |
| IMPROVING EDUCATIOR QUALITY | Financial Assistance to make lasting changes in the ways teachers are recrutied, prepared, licensed, and supported. | Professional development programs; stipends; federally mandated equitabel sharing with private schools. |
| EARLY CHILDHOOD SPED | Funding for early education intervention for children with special eduction needs. | Paraprofessional salary; federally mandated proportionate sharing with private schools and services to students. |
| PERKINS | Funding to improve career and technical education programs. | Purchase of supplies, materials and equipment for CTE programs. |

The District also maintains both endowed and general scholarship funds, with a balance as of June 30, 2023 of \$402,111.27.



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 FY24 and FY25, there will be the following change:

| | FY 24 | FY 25 | % Change |
|------------------|--------|--------|----------|
| Great Barrington | 74.48% | 74.20% | -0.38% |
| Stockbridge | 13.16% | 12.95% | -1.63% |
| West Stockbridge | 12.36% | 12.84% | 3.92% |

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

| | FY24 | FY25 | % Change |
|------------------|-----------------|-----------------|----------|
| Great Barrington | \$7,998,869.00 | \$8,593,682.00 | 7.44% |
| Stockbridge | \$1,488,233.00 | \$1,693,659.00 | 13.80% |
| West Stockbridge | \$1,369,342.00 | \$1,499,728.00 | 9.52% |
| | \$10,856,444.00 | \$11,787,069.00 | |

The Governor's budget was released January 24, 2024 and the MLC is from the DESE Net School Spending Foundation budget.

It is important to understand these various factors impacting the change in assessments to the member towns. The reasons for both the dollar change and the percent change between any two years is not only due to a change in the District's operating 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 25 Budget

| | | | | Difference | <u> </u> |
|---|---|---|--|--|-------------------------|
| | | SC Adopted | Proposed | Amount | <u>%</u> |
| | | 2023-2024 | <u>2024-2025</u> | | |
| Gross Operating Budge | | 33,521,858 | 35,039,758 | 1,517,900 | 4.539 |
| Less: School Choice To | | (1,300,000) | (1,300,000) | | |
| Regular Tuition | n Income | (725,000) | (725,000) | | |
| Net Operating Budget | | 31,496,858 | 33,014,758 | 1,517,900 | 4.829 |
| Gross Capital Budget | | 1,716,875 | <u>533,750</u> | (1,183,125) | -68.919 |
| | | 33,213,733 | 33,548,508 | 334,775 | 1.019 |
| _ess: | | | | | |
| Chapter 70 Aid | | (3,045,078) | (3,398,268) | | |
| Chapter 71 Transporte | | (850,000) | (850,000) | | |
| Medicaid Reimbursmer | nt | (75,000) | (75,000) | | |
| Transfer from E & D | | (617,000) | (617,000) | | |
| Interest Income | | (15,000) | (15,000) | | |
| Miscellaneous Income | | (32,000) | (32,000) | | |
| MSBA Reimbursement | | (1,120,934) | 0 | | |
| | | (5,755,012) | (4,987,268) | (767,744) | -13.349 |
| Net Assessments to N | Nember Towns | | | | |
| | | 27,458,721 | 28,561,240 | 1,102,519 | 4.02 |
| cation of Assessments | by Town | SC Adopted | Proposed | Change | |
| cation of Assessments | : by Town | SC Adopted 2023-2024 | Proposed 2024-2025 | <u>Change</u> | |
| cation of Assessments Great Barrington | : by Town | - | • | <u>Change</u> 707,138 | 3.489 |
| | : by Town | 2023-2024 | 2024-2025 | | |
| Great Barrington | : by Town | 2023-2024 20,333,733 | 2024-2025 21,040,872 | 707,138 | 3.489 3.589 7.729 |
| Great Barrington Stockbridge | : by Town | 2023-2024 20,333,733 3,733,143 | 2024-2025 21,040,872 3,866,686 | 707,138 133,543 | 3.585 7.725 |
| Great Barrington Stockbridge West Stockbridge | | 2023-2024 20,333,733 3,733,143 3,391,845 | 2024-2025 21,040,872 3,866,686 3,653,683 | 707,138 133,543 <u>261,838</u> | 3.589 |
| Great Barrington Stockbridge West Stockbridge Total | | 2023-2024 20,333,733 3,733,143 3,391,845 | 2024-2025 21,040,872 3,866,686 3,653,683 | 707,138 133,543 <u>261,838</u> | 3.585 7.725 |
| Great Barrington Stockbridge West Stockbridge Total | 5 Assessments | 2023-2024 20,333,733 3,733,143 3,391,845 | 2024-2025 21,040,872 3,866,686 3,653,683 28,561,240 | 707,138 133,543 <u>261,838</u> | 3.58° |
| Great Barrington Stockbridge West Stockbridge Total | 5 Assessments Allocation | 2023-2024 20,333,733 3,733,143 3,391,845 27,458,721 | 2024-2025 21,040,872 3,866,686 3,653,683 28,561,240 | 707,138 133,543 261,838 1,102,519 | 3.58° |
| Great Barrington Stockbridge West Stockbridge Total Calculation of 2024-25 | 5 Assessments Allocation Percent | 2023-2024 20,333,733 3,733,143 3,391,845 27,458,721 | 2024-2025 21,040,872 3,866,686 3,653,683 28,561,240 Amount Above MLC | 707,138 133,543 261,838 1,102,519 | 3.58° 7.72° |
| Great Barrington Stockbridge West Stockbridge Total Calculation of 2024-25 Great Barrington | 5 Assessments Allocation Percent 74.2045% | 2023-2024 20,333,733 3,733,143 3,391,845 27,458,721 MLC 8,593,682 | 2024-2025 21,040,872 3,866,686 3,653,683 28,561,240 Amount Above MLC 12,447,190 | 707,138 133,543 261,838 1,102,519 Total 21,040,872 | 3.58 7.72 |

MLC numbers from DOE web page on 01/24/2024

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT Operating Budget FY 25 Budget

| | | | | Difference | |
|--|--|---|---|--|-----------------------|
| | | SC Adopted | Proposed | <u>Amount</u> | <u>%</u> |
| | | 2023-2024 | 2024-2025 | | |
| Gross Operating Bud | get | 33,521,858 | 35,039,758 | 1,517,900 | <u>4.</u> |
| Less: | | | | | |
| School Choice Tuitio | n Income | (1,300,000) | (1,300,000) | | |
| Regular Tuition Inco | me | (725,000) | (725,000) | | |
| Net Operating Budge | 2† | 31,496,858 | 33,014,758 | 1,517,900 | <u>4.</u> |
| Less: | | | | | |
| Chapter 70 Aid | | (3,045,078) | (3,398,268) | | |
| Chapter 71 Transpor | tation Aid | (850,000) | (850,000) | | |
| Medicaid Reimbursm | ent | (75,000) | (75,000) | | |
| Transfer from E & D | | (617,000) | (617,000) | | |
| Interest Income | | (15,000) | (15,000) | | |
| Miscellaneous Incom | e | (32,000) | (32,000) | | |
| | | (4,634,078) | (4,987,268) | (353,190) | <u>7.</u> |
| | | | | | |
| Net Assessments to | Member Towns | | | | |
| Net Assessments to | | 26,862,780 SC Adopted | 28,027,490 Proposed | 1,164,710 Change | <u>4.</u> |
| eation of Assessment | | SC Adopted 2023-2024 | Proposed 2024-2025 | <u>Change</u> | |
| | | SC Adopted | Proposed | | |
| eation of Assessment | | SC Adopted 2023-2024 | Proposed 2024-2025 | <u>Change</u> | <u>4.</u> 3. 5. |
| :ation of Assessment Great Barrington | | SC Adopted 2023-2024 19,939,489 | Proposed 2024-2025 20,644,805 | <u>Change</u> 705,316 | 3. |
| cation of Assessment Great Barrington Stockbridge | | SC Adopted 2023-2024 19,939,489 3,598,672 | Proposed 2024-2025 20,644,805 3,797,541 | <u>Change</u> 705,316 198,869 | 3. |
| Great Barrington Stockbridge West Stockbridge | s by Town | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 | Change 705,316 198,869 234,965 | 3. 5. |
| Stockbridge West Stockbridge Total | s by Town | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 | Change 705,316 198,869 234,965 | 3. 5. |
| Stockbridge West Stockbridge Total | s by Town 25 Assessments | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 28,027,490 | Change 705,316 198,869 234,965 | 3. 5. |
| Stockbridge West Stockbridge Total | s by Town 25 Assessments Allocation | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 28,027,490 Amount | Change 705,316 198,869 234,965 1,139,150 | 3. 5. |
| Great Barrington Stockbridge West Stockbridge Total | s by Town 25 Assessments Allocation Percent | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 28,027,490 Amount Above MLC | Change 705,316 198,869 234,965 1,139,150 | 3. 5. |
| Great Barrington Stockbridge West Stockbridge Total Calculation of 2024- Great Barrington | 25 Assessments Allocation Percent 74.2045% | SC Adopted 2023-2024 19,939,489 3,598,672 3,350,179 26,888,340 MLC 8,593,682 | Proposed 2024-2025 20,644,805 3,797,541 3,585,144 28,027,490 Amount Above MLC 12,051,123 | Change 705,316 198,869 234,965 1,139,150 Total 20,644,805 | 3. 5. |

MLC numbers from DOE web page on 01/24/2024

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT CAPITAL BUDGET FY 25 Budget

| | | | Difference | <u>e</u> |
|--|----------------|---|-------------------------|----------------|
| | SC Adopted | Proposed | <u>Amount</u> | |
| | 2023-2024 | 2024-2025 | | |
| Gross Capital Budget | 1,716,875 | 500,000 | (1,216,875) | <u>-70.88%</u> |
| ST Borrowing (interest) | 0 | 33,750 | | |
| Capital Repairs/Purchases | 0 | 0 | | |
| Extraordinary Maint HS | 0 | 0 | | |
| Stabilization Fund | <u>0</u> | <u>0</u> | | |
| | 1,716,875 | 533,750 | (1,183,125) | <u>-68.91%</u> |
| Less: Applicable Bond Premium MSBA Reimbursement | (1,120,934) |) 0 | | |
| Net Assessments to Member T | Towns 595,941 | 533,750 | (62,191) | <u>-10.44%</u> |
| Allocation of Assessments by To | own SC Adopted | Preliminary 2024-2025 | <u>Change</u> | |
| Great Barrington | 443,859 | 396,067 | (47,793) | -10.77% |
| Stockbridge | 78,450 | 69,145 | (9,304) | <u>-11.86%</u> |
| West Stockbridge | <u>73,632</u> | <u>68,538</u> | (5,094) | <u>-6.92%</u> |
| Total | <u>595,941</u> | <u>533,750</u> | (62,191) | |
| Calculation of 2024-25 Assess | ments | | | |
| Allocati Percer Great Barrington 74.20 | <u>nt</u> | Capital <u>Assessment</u> 396,067 | <u>Total</u> 396,067 | |
| Stockbridge 12.95 | 46% | 69,145 | 69,145 | |
| West Stockbridge 12.84 | 09% | <u>68,538</u> | <u>68,538</u> | |
| Total 100.00 | 000% | 533,750 | 533,750 | |



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 Regio | onal Elementary | School |
|------------------------|-----------------|-----------|
| <u>OPERATING</u> | | % of Cost |
| Admin. Salaries | \$211,420.00 | |
| Support Salaries | \$87,406.00 | |
| Admin Other | \$36,000.00 | |
| | \$334,826.00 | 5.25% |
| Prof. Development | \$38,750.00 | 0.61% |
| Prof. Services & Fees | \$1,500.00 | 0.02% |
| Salaries | | |
| Certified | \$3,659,668.00 | |
| Non-Certified | \$903,357.00 | |
| Substitutes* | \$83,501.00 | |
| Advisors | \$12,000.00 | |
| | \$4,658,526.00 | 73.05% |
| Field Trips/Assemblies | \$13,000.00 | 0.20% |
| Benefits | \$1,197,376.20 | 18.78% |
| Texts | \$38,500.00 | 0.60% |
| Supplies | \$94,000.00 | 1.47% |
| Equipment Maintence | \$500.00 | 0.01% |
| TOTAL OPERATING | \$6,376,978.20 | |

| | Muddy B |
|-----------------------------|--------------------|
| <u>OPERATI</u> | NG |
| Admin. Salaries | \$211,420.00 |
| Support Salaries | \$87,406.00 |
| Admin Other | \$36,000.00 |
| | \$334,826.00 |
| Prof. Services & Fees | \$1,500.00 |
| | 1 /2 2 2 2 2 2 |
| Prof. Development | \$38,750.00 |
| <u>Salaries</u> | |
| General Classroom | |
| Early Kindergarten | \$172,735.00 |
| Kindergarten | \$255,078.00 |
| 1st | \$331,656.00 |
| 2nd | \$303,546.00 |
| 3rd | \$294,220.00 |
| 4th | \$335,658.00 |
| Add. Hours | \$7,000.00 |
| | \$1,699,893.00 |
| | +=,077,070000 |
| Classroom Paraprofessionals | \$259,043.00 |
| Directed Study Supervisor | \$27,697.00 |
| | |
| <u>Specialists</u> | |
| Art | \$94,005.00 |
| Computer Instruction | \$62,967.00 |
| Music | \$102,643.00 |
| Phys Ed | \$166,884.00 |
| | \$426,499.00 |
| | |
| Learning Specialists | |
| Interventionist | \$221,444.00 |
| ESL | \$177,006.00 |
| Tutor | <u>\$10,000.00</u> |
| | \$408,450.00 |
| Student Support Services | |
| Librarian | \$53,217.00 |
| Counselor | \$192,762.00 |
| Nurse | \$94,005.00 |
| | \$339,984.00 |

| rook Regional Elementary School | |
|---------------------------------------|----------------|
| Special Education - Certified | |
| Pre-Kindergarten | \$149,172.00 |
| Special Education | \$440,510.00 |
| Speech | \$13,000.00 |
| Tutor | \$182,160.00 |
| | \$784,842.00 |
| | |
| Special Education - Paraprofessionals | \$616,617.00 |
| | |
| <u>Substitutes</u> | |
| Daily Subs | \$71,500.00 |
| Long-term Subs | \$12,001.00 |
| | \$83,501.00 |
| Benefits | \$1,197,376.20 |
| | |
| <u>Texts</u> | |
| General Education | \$36,500.00 |
| SPED | \$2,000.00 |
| | \$38,500.00 |
| Supplies | |
| General Education | \$88,000.00 |
| SPED | \$6,000.00 |
| | \$94,000.00 |
| | |
| Student Activities | \$12,000.00 |
| Enrichment Activities - FT/Assemblies | \$13,000.00 |
| Equipment Maintence | \$500.00 |
| | |
| | \$6,376,978.20 |

| Muddy Brook Region | al Elementary S | School |
|-------------------------|-----------------|-----------|
| Facilities & Operations | | % of Cost |
| Custodial Salaries | \$202,690.00 | 37.56% |
| Custodial Supplies | \$26,000.00 | 4.82% |
| Prof. Services | \$60,400.00 | 11.19% |
| <u>Utilities</u> | \$227,120.00 | 42.08% |
| Equipment Maintenance | \$20,500.00 | 3.80% |
| Grounds Maint. Supplies | \$3,000.00 | 0.56% |
| TOTAL OPERATING | \$539,710.00 | |

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 | W.E.B. DuBois Regional Middle School | |
|--------------------------|--------------------------------------|-----------|
| <u>OPERATING</u> | | % of Cost |
| Admin. Salaries | \$198,000.00 | |
| Support Salaries | \$97,390.00 | |
| Admin Other | \$51,000.00 | |
| | \$346,390.00 | 6.41% |
| Prof. Development | \$52,500.00 | 0.97% |
| Prof. Services & Fees | \$3,000.00 | 0.06% |
| Salaries | | |
| Certified | \$3,155,442.00 | |
| Non-Certified | \$603,321.00 | |
| Substitutes* | \$79,501.00 | |
| Advisors | \$20,000.00 | |
| | \$3,858,264.00 | 71.36% |
| Benefits | \$1,022,455.20 | 18.91% |
| Texts | \$17,230.00 | 0.32% |
| Supplies | \$81,900.00 | 1.51% |
| Enrichment Activities/FT | \$24,000.00 | 0.44% |
| Equipment Maintenance | \$1,250.00 | 0.02% |
| TOTAL OPERATING | \$5,406,989.20 | |

| | W.E.B. D | uBois | Regi |
|---------------------------|----------------------|--------------|----------|
| OPERATING | | | 5 |
| Admin. Salaries | \$198,000.00 | İ | |
| Support Salaries | \$97,390.00 | İ | |
| Admin Other | \$51,000.00 | 1 | |
| | \$346,390.00 | | |
| Prof. Development | \$52,500.00 | | - |
| Fioi. Development | \$32,300.00 | | <u> </u> |
| Prof. Services & Fees | \$3,000.00 | | 5 |
| <u>Salaries</u> | | | |
| Subject | | | L |
| English | \$311,276.00 | | L |
| Mathematics | \$389,498.00 | | I |
| Science | \$307,382.00 | | |
| Social Studies | \$302,055.00 | | |
| Add. Hours | \$1,500.00 | | |
| | \$1,311,711.00 | | |
| <u>Paraprofessionals</u> | | | _ |
| Directed Study Supervisor | \$30,028.00 | | 5 |
| Specialists Specialists | | | _ |
| Art | \$92,055.00 | İ | |
| World Language | \$125,935.00 | 1 | |
| Computer Instruction | \$68,817.00 | İ | 5 |
| Music | \$125,216.00 | 1 | |
| Phys Ed | \$237,850.00 | İ | I |
| , | \$649,873.00 | | |
| T | | | <u>]</u> |
| Learning Specialists | #10 2 00 c 00 | | - 1 |
| ESL | \$102,006.00 | | |
| Tutor | \$7,000.00 | | |
| | \$109,006.00 | <u> </u> | |
| Student Support Services | | | |
| Counselor | \$292,813.00 | 1 | |
| Librarian | \$92,055.00 | Ī | |
| Nurse | \$59,230.00 | Ī | |
| | \$444,098.00 | | |

| gional Middle School | |
|---------------------------------------|--------------------|
| Special Education - Certified | |
| Academic | \$570,399.00 |
| Speech | \$64,855.00 |
| Tutor | \$5,500.00 |
| | \$640,754.00 |
| Special Education - Paraprofessionals | \$573,293.00 |
| <u>Substitutes</u> | |
| Daily Subs | \$44,500.00 |
| Long-term Subs | <u>\$35,001.00</u> |
| | \$79,501.00 |
| <u>Benefits</u> | \$1,022,455.20 |
| <u>Texts</u> | |
| General Education | \$16,230.00 |
| SPED | \$1,000.00 |
| | \$17,230.00 |
| <u>Supplies</u> | |
| General Education | \$78,400.00 |
| SPED | \$3,500.00 |
| | \$81,900.00 |
| Student Activities | \$20,000.00 |
| S CONTRACT A SCHARACE | Ψ20,000.00 |
| Enrichment Activities - FT/Assemblies | \$24,000.00 |
| Equipment Maintence | \$1,250.00 |
| | \$5,406,989.20 |

| W.E.B. DuBois Regional Middle School | |
|--------------------------------------|-----------------------------|
| | % of Cost |
| \$200,220.00 | 41.02% |
| | |
| \$22,000.00 | 4.51% |
| | |
| | |
| \$55,300.00 | 11.33% |
| | |
| \$184,100.00 | 37.72% |
| ф 22 5 00 00 | 4.010/ |
| \$23,500.00 | 4.81% |
| | |
| \$3,000,00 | 0.61% |
| . / | 0.01 /0 |
| | \$200,220.00 \$22,000.00 |

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 Mountai | nument Mountain Regional High School | |
|--------------------------|--------------------------------------|-----------|
| <u>OPERATING</u> | | % of Cost |
| Admin. Salaries | \$360,886.00 | |
| Support Salaries | \$192,881.00 | |
| Admin Other | \$61,500.00 | |
| | \$615,267.00 | 7.29% |
| Prof. Development | \$82,750.00 | 0.98% |
| Prof. Services & Fees | \$2,500.00 | 0.03% |
| Salaries | | |
| Certified | \$4,676,874.00 | |
| Non-Certified | \$874,697.00 | |
| Substitutes* | \$96,001.00 | |
| Advisors | \$70,000.00 | |
| | \$5,717,572.00 | 67.75% |
| Benefits | \$1,425,735.30 | 16.89% |
| Virtual High School | \$9,555.00 | 0.11% |
| Texts | \$27,000.00 | 0.32% |
| Supplies | \$136,300.00 | 1.62% |
| Enrichment Activities/FT | \$45,500.00 | 0.54% |
| Athletics | \$364,500.00 | 4.32% |
| Equipment Maintenance | \$12,250.00 | 0.15% |
| TOTAL OPERATING | \$8,438,929.30 | |

|] | Monument Mo |
|-----------------------------|----------------|
| OPERATING | r |
| Admin. Salaries | \$360,886.00 |
| Support Salaries | \$192,881.00 |
| Admin Other | \$61,500.00 |
| | \$615,267.00 |
| | |
| Prof. Development | \$82,750.00 |
| | |
| Prof. Services & Fees | \$2,500.00 |
| | |
| <u>Salaries</u> | |
| <u>Subject</u> | |
| English | \$510,078.00 |
| Mathematics | \$449,364.00 |
| Science | \$526,612.00 |
| Social Studies | \$424,326.00 |
| Add. Hours | \$2,500.00 |
| | \$1,912,880.00 |
| | |
| <u>Specialists</u> | |
| Art | \$194,286.00 |
| World Language | \$272,829.00 |
| Music | \$129,410.00 |
| Phys Ed | \$204,501.00 |
| | \$801,026.00 |
| | |
| Subject - Vocational | |
| Early Childhood | \$143,484.00 |
| Tech Ed | \$151,610.00 |
| Agriculture | \$62,080.00 |
| Automotive | \$86,367.00 |
| | \$443,541.00 |
| | |
| Learning Specialists | |
| ESL | \$184,110.00 |
| Tutor | \$9,000.00 |
| | \$193,110.00 |
| | 1 , |
| Virtual High School/ Credit | |
| Recovery | \$9,555.00 |
| | 1. / |
| Classroom Paraprofessionals | |
| Directed Study Supervisor | \$41,719.00 |
| Greenhouse | \$77,400.00 |
| | \$119,119.00 |
| | , |
| Student Support Services | |
| Librarian | \$102,006.00 |
| Counselor | \$464,964.00 |
| Nurse | \$76,617.00 |
| | \$643,587.00 |
| | + |

| AV Technician | \$83, |
|---------------------------------------|-------------|
| | 1 / |
| Special Education - Certified | |
| Special Education | \$578, |
| Speech | \$10, |
| Tutor | \$94, |
| | \$682, |
| | |
| Special Education - Paraprofessionals | \$672, |
| Substitutes | |
| Daily Subs | \$61, |
| Long-term Subs | \$35, |
| <u> </u> | \$96, |
| Benefits | \$1,425, |
| Benefits | Ψ1,420, |
| <u>Texts</u> | |
| General Education | \$25, |
| Vocational | \$ |
| SPED | <u>\$1,</u> |
| | \$27, |
| Supplies | |
| General Education | \$114, |
| Vocational | \$16, |
| SPED | \$5, |
| | \$136, |
| Student Activities | \$70, |
| Student Activities | φ/υ, |
| Athletics | \$364, |
| Enrichment Activities - FT/Assemblies | \$45, |
| A A/A ASSOCIATION | Ψ |
| Equipment Maintence | \$12, |
| | <u> </u> |
| | \$8,438, |

| Monument Mountain Regional High School | | | | | | |
|--|--------------|-----------|--|--|--|--|
| Facilities & Operations | | % of Cost | | | | |
| Custodial Salaries | \$269,855.00 | 34.48% | | | | |
| | | | | | | |
| Custodial Supplies | \$43,000.00 | 5.49% | | | | |
| Prof. Services | \$107,100.00 | 13.69% | | | | |
| <u>Utilities</u> | \$307,050.00 | 39.23% | | | | |
| Equipment Maintenance | \$40,000.00 | 5.11% | | | | |
| Grounds Maint. Supplies | \$15,600.00 | 1.99% | | | | |
| TOTAL OPERATING | \$782,605.00 | | | | | |

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.

| Executive & Admin | | | | |
|--|----------------|--|--|--|
| <u>OPERATING</u> | | | | |
| School Committee | \$48,250.00 | | | |
| | | | | |
| Superintendent | \$196,508.00 | | | |
| Administrative Secretary | \$82,576.00 | | | |
| Super Other | \$2,000.00 | | | |
| | \$281,084.00 | | | |
| Prof. Development | \$11,450.00 | | | |
| | . , | | | |
| Business Administrator | \$142,463.00 | | | |
| Business Office Staff | \$167,377.00 | | | |
| | \$309,840.00 | | | |
| District Office - Other | \$151,501.00 | | | |
| includes legal and general advertising | . , | | | |
| | | | | |
| Learning & Teaching | | | | |
| Director | \$95,841.00 | | | |
| Professional Services & Fees | \$1,000.00 | | | |
| Mentor Stipends | \$20,000.00 | | | |
| Prof. Development - DW | \$53,250.00 | | | |
| DOLT - Other | \$1,000.00 | | | |
| | \$171,091.00 | | | |
| DW - Health Services | \$6,600.00 | | | |
| <u>Transportation</u> | | | | |
| Regular Day | \$1,414,324.00 | | | |
| | | | | |
| <u>Benefits</u> | \$236,808.00 | | | |
| | \$2,630,948.00 | | | |

| <u>District-Wide</u> | |
|----------------------------------|--------------|
| Technology | |
| Information Technology Director | \$113,006.00 |
| Technical Support Staff | \$130,498.00 |
| includes intern and webmasters | |
| Professional Services & Fees | \$15,000.00 |
| Software, Hardware & Supplies | \$400,000.00 |
| Internet Access Fees/Phone Usage | \$32,500.00 |
| | \$691,004.00 |
| | |
| Food Service | |
| Director | \$85,961.00 |
| Dry Goods | \$100,000.00 |
| | \$185,961.00 |
| | |
| <u>Benefits</u> | \$78,742.80 |
| | |
| | \$955,707.80 |

| Student Services - District-Wide | | | | | |
|----------------------------------|----------------|--|--|--|--|
| OPERATING | | | | | |
| Admin. Salaries | \$130,390.00 | | | | |
| Support Salaries | \$37,320.00 | | | | |
| Admin Other | \$18,600.00 | | | | |
| | \$186,310.00 | | | | |
| | | | | | |
| Districtwide Certified Staff | | | | | |
| Salary - Summer Program | \$1.00 | | | | |
| Board Certified Behavior Analyst | \$158,737.00 | | | | |
| Salary - ETL | \$179,136.00 | | | | |
| Occupational Therapist | \$144,642.00 | | | | |
| Occupational Therapy Assitant | \$102,006.00 | | | | |
| School Psychologist | \$1.00 | | | | |
| | \$584,523.00 | | | | |
| | | | | | |
| <u>Benefits</u> | \$73,848.90 | | | | |
| | | | | | |
| Professional Services & Fees | \$150,100.00 | | | | |
| Prof. Development | \$11,200.00 | | | | |
| Legal | | | | | |
| Services | \$20,000.00 | | | | |
| Settlement | \$175,000.00 | | | | |
| | \$195,000.00 | | | | |
| | | | | | |
| Out of District Programs | | | | | |
| Private Schools | \$1,100,000.00 | | | | |
| | | | | | |
| Equipment Maintence | \$400.00 | | | | |
| <u>Transportation</u> | \$1,350,000.00 | | | | |
| Tachanalagy | ¢2 000 00 | | | | |
| Techonology | \$3,000.00 | | | | |
| | \$3,654,381.90 | | | | |

| <u>District-Wide</u> OPERATING | | | | | |
|------------------------------------|----------------|--|--|--|--|
| | | | | | |
| County Retirement System | \$1,068,882.00 | | | | |
| Health/Dental Insurance - Emp.* | \$190,860.80 | | | | |
| All other | \$493,251.00 | | | | |
| Health Insurance - Retirees | \$1,600,000.00 | | | | |
| | \$3,352,993.80 | | | | |
| | | | | | |
| General Insurance | \$143,901.00 | | | | |
| | | | | | |
| Rental | \$40,200.00 | | | | |
| | | | | | |
| Short Term Borrowing Interest | \$2,500.00 | | | | |
| | | | | | |
| School Choice | \$485,000.00 | | | | |
| | | | | | |
| <u>Transportation - Non-Public</u> | \$190,114.00 | | | | |
| Contingency | \$657,051.00 | | | | |
| | 7027,02200 | | | | |
| | \$4,871,759.80 | | | | |

^{*}Health Insurance for employees and anticipated new enrollments.

| <u>Facilities & Maintenance</u> <u>OPERATING</u> | | | | | |
|---|--------------------|--|--|--|--|
| | | | | | |
| | | | | | |
| <u>Salaries</u> | | | | | |
| Maintenance | \$312,921.00 | | | | |
| Summer Grounds Maint. | <u>\$15,000.00</u> | | | | |
| | \$327,921.00 | | | | |
| | | | | | |
| <u>Benefits</u> | \$54,172.80 | | | | |
| | | | | | |
| Supplies | \$78,450.00 | | | | |
| | | | | | |
| <u>Utilities</u> | \$175,950.00 | | | | |
| g : 0.F | # 20 500 00 | | | | |
| Services & Fees | \$20,500.00 | | | | |
| Equipment Maintenance | \$110,000.00 | | | | |
| Equipment Walliterlance | φ110,000.00 | | | | |
| | \$893,628.80 | | | | |

LINE ITEM DETAIL

| Line i | # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|---|--------------|--------------|--------------|---------------|--------------|------------|
| 1 | 10000 . 1110 .5 . 210 . 99 . 41 . 03 . 0 RECORDER | \$6,500.00 | \$4,935.80 | \$6,500.00 | \$6,500.00 | \$0.00 | 0.00% |
| 2 | 10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 3 | 10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES | \$12,500.00 | \$6,454.00 | \$12,500.00 | \$12,500.00 | \$0.00 | 0.00% |
| 4 | 10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0 CONFERENCES/TRAVEL | \$12,000.00 | \$987.99 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 5 | 10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING | \$2,000.00 | \$10,331.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 6 | 10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR | \$750.00 | \$1,037.78 | \$750.00 | \$750.00 | \$0.00 | 0.00% |
| 7 | Sub-total by Location 41 | \$34,250.00 | \$23,746.57 | \$28,250.00 | \$28,250.00 | \$0.00 | 0.00% |
| 8 | Sub-total by Function 1110 | \$34,250.00 | \$23,746.57 | \$28,250.00 | \$28,250.00 | \$0.00 | 0.00% |
| 9 | 10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT | \$183,447.00 | \$200,744.26 | \$183,447.00 | \$196,508.00 | \$13,061.00 | 7.12% |
| 10 | 10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - SUPER./SC | \$73,832.00 | \$76,325.72 | \$73,832.00 | \$82,576.00 | \$8,744.00 | 11.84% |
| 11 | 10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT | \$2,000.00 | \$2,047.90 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 12 | 10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT | \$10,000.00 | \$6,440.25 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 13 | 10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT - SUPERINTENDE | NT \$250.00 | \$1,015.71 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 14 | Sub-total by Location 31 | \$269,529.00 | \$286,573.84 | \$264,529.00 | \$286,334.00 | \$21,805.00 | 8.24% |
| 15 | Sub-total by Function 1210 | \$269,529.00 | \$286,573.84 | \$264,529.00 | \$286,334.00 | \$21,805.00 | 8.24% |
| 16 | 10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES | \$1.00 | \$105.44 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 17 | Sub-total by Location 41 | \$1.00 | \$105.44 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 18 | Sub-total by Function 1230 | \$1.00 | \$105.44 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 19 | | \$132,994.00 | \$143,847.09 | \$132,994.00 | \$142,463.00 | \$9,469.00 | 7.12% |
| 20 | 10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS | \$118,217.00 | \$128,281.35 | \$118,217.00 | \$126,635.00 | \$8,418.00 | 7.12% |
| 21 | 10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - BO | \$167,377.00 | \$179,691.17 | \$167,377.00 | \$167,377.00 | \$0.00 | 0.00% |
| 22 | 10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN | \$77,500.00 | \$66,115.38 | \$77,500.00 | \$77,500.00 | \$0.00 | 0.00% |
| 23 | 10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN | \$24,000.00 | \$11,052.03 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 24 | 10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP | \$5,000.00 | \$1,710.91 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| | 10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT | \$2,200.00 | \$511.03 | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| | Sub-total by Location 31 | \$527,288.00 | \$531,208.96 | \$522,288.00 | \$540,175.00 | \$17,887.00 | 3.42% |
| 27 | 10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING | \$3,000.00 | \$152.72 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 28 | | \$3,000.00 | \$152.72 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 29 | ` | \$530,288.00 | \$531,361.68 | \$523,788.00 | \$541,675.00 | \$17,887.00 | 3.41% |
| 30 | · | \$28,000.00 | \$6,761.35 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00% |
| 31 | Sub-total by Location 41 | \$28,000.00 | \$6,761.35 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00% |
| 32 | • | \$28,000.00 | \$6,761.35 | \$28,000.00 | \$28,000.00 | \$0.00 | 0.00% |
| 33 | 10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL EDUCATION | \$40,000.00 | \$8,216.00 | \$30,000.00 | \$20,000.00 | -\$10,000.00 | -33.33% |
| 34 | 10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL | \$20,000.00 | \$12,080.27 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 35 | Sub-total by Location 41 | \$60,000.00 | \$20,296.27 | \$50,000.00 | \$40,000.00 | -\$10,000.00 | -20.00% |
| 36 | Sub-total by Function 1430 | \$60,000.00 | \$20,296.27 | \$50,000.00 | \$40,000.00 | -\$10,000.00 | -20.00% |
| 37 | 10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION | \$124,000.00 | \$349,979.55 | \$175,000.00 | \$175,000.00 | \$0.00 | 0.00% |
| 38 | Sub-total by Location 31 | \$124,000.00 | \$349,979.55 | \$175,000.00 | \$175,000.00 | \$0.00 | 0.00% |
| 39 | Sub-total by Function 1435 | \$124,000.00 | \$349,979.55 | \$175,000.00 | \$175,000.00 | \$0.00 | 0.00% |
| 40 | 10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 SALARY - STIPEND - WEBMASTERS | \$4,500.00 | \$2,930.99 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 41 | 10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW | \$135,000.00 | \$147,893.66 | \$155,000.00 | \$200,000.00 | \$45,000.00 | 29.03% |
| 42 | Sub-total by Location 41 | \$139,500.00 | \$150,824.65 | \$159,500.00 | \$204,500.00 | \$45,000.00 | 28.21% |
| 43 | Sub-total by Function 1450 | \$139,500.00 | \$150,824.65 | \$159,500.00 | \$204,500.00 | \$45,000.00 | 28.21% |
| 47 | 10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES | \$121,723.00 | \$130,724.45 | \$121,723.00 | \$130,390.00 | \$8,667.00 | 7.12% |
| 48 | | \$37,320.00 | \$48,365.67 | \$37,320.00 | \$37,320.00 | \$0.00 | 0.00% |
| 49 | 10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM | \$0.00 | \$1,330.67 | \$0.00 | \$1.00 | \$1.00 | n/a |
| | 10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION | \$300.00 | \$407.95 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| | 10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION | \$100,000.00 | \$195,091.11 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00% |
| | 10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION | \$12,000.00 | \$844.83 | \$5,000.00 | \$3,000.00 | -\$2,000.00 | -40.00% |
| 53 | 10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR | \$1,500.00 | \$2,568.00 | \$1,750.00 | \$2,500.00 | \$750.00 | 42.86% |

| Line | # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|------|---|--------------|--------------|----------------|----------------|--------------|------------|
| 54 | 10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT | \$500.00 | \$382.32 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 55 | 10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT | \$100.00 | \$11.38 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 56 | Sub-total by Location 31 | \$273,443.00 | \$379,726.38 | \$266,793.00 | \$274,211.00 | \$7,418.00 | 2.78% |
| 57 | 10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT | \$5,000.00 | \$2,030.25 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 58 | Sub-total by Location 41 | \$5,000.00 | \$2,030.25 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 59 | Sub-total by Function 2111 | \$278,443.00 | \$381,756.63 | \$271,793.00 | \$279,211.00 | \$7,418.00 | 2.73% |
| 60 | 10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL - ES | \$110,000.00 | \$115,875.00 | \$113,300.00 | \$117,832.00 | \$4,532.00 | 4.00% |
| 61 | 10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - ES | \$85,500.00 | \$88,565.00 | \$88,065.00 | \$93,588.00 | \$5,523.00 | 6.27% |
| 62 | 10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL - ES | \$78,640.00 | \$40,658.05 | \$71,451.00 | \$87,406.00 | \$15,955.00 | 22.33% |
| 63 | 10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES | \$8,000.00 | \$9,720.84 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 64 | 10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PROF. DEVELOP PRINCIPAL - ES | \$1,500.00 | \$0.00 | \$1,000.00 | \$500.00 | -\$500.00 | -50.00% |
| 65 | 10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT - ES | \$1,000.00 | \$731.68 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 66 | Sub-total by Location 14 | \$284,640.00 | \$255,550.57 | \$282,066.00 | \$307,576.00 | \$25,510.00 | 9.04% |
| 67 | 10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL - MS | \$127,010.00 | \$144,820.00 | \$130,820.00 | \$111,000.00 | -\$19,820.00 | -15.15% |
| 68 | 10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - MS | \$87,120.00 | \$94,847.00 | \$92,347.00 | \$87,000.00 | -\$5,347.00 | -5.79% |
| 69 | 10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL - MS | \$41,555.00 | \$63,654.03 | \$41,549.00 | \$49,281.00 | \$7,732.00 | 18.61% |
| 70 | 10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS | \$8,000.00 | \$28,040.04 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 71 | 10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PROF. DEVELOP PRINCIPAL - MS | \$1,500.00 | \$178.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 72 | 10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT - MS | \$1,500.00 | \$1,206.10 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 73 | Sub-total by Location 20 | \$266,685.00 | \$332,745.17 | \$275,716.00 | \$258,281.00 | -\$17,435.00 | -6.32% |
| 74 | 10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL - HS | \$124,800.00 | \$139,715.45 | \$128,544.00 | \$133,686.00 | \$5,142.00 | 4.00% |
| 75 | 10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - HS | \$104,817.00 | \$113,962.00 | \$212,962.00 | \$227,200.00 | \$14,238.00 | 6.69% |
| 76 | 10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL - HS | \$73,258.00 | \$83,134.52 | \$73,258.00 | \$87,481.00 | \$14,223.00 | 19.41% |
| 77 | 10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS | \$15,000.00 | \$16,622.24 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 78 | 10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PROF. DEVELOP PRINCIPAL - HS | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,000.00 | -\$500.00 | -33.33% |
| 79 | 10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES | \$13,000.00 | \$8,061.12 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% |
| 80 | 10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT - HS | \$1,000.00 | \$1,280.63 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 81 | Sub-total by Location 21 | \$333,375.00 | \$362,775.96 | \$445,264.00 | \$478,367.00 | \$33,103.00 | 7.43% |
| 82 | Sub-total by Function 2210 | \$884,700.00 | \$951,071.70 | \$1,003,046.00 | \$1,044,224.00 | \$41,178.00 | 4.11% |
| 83 | 10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES | \$10,000.00 | \$16,893.85 | \$10,000.00 | \$16,000.00 | \$6,000.00 | 60.00% |
| 84 | 10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES | \$16,000.00 | \$12,460.99 | \$16,000.00 | \$12,000.00 | -\$4,000.00 | -25.00% |
| 85 | Sub-total by Location 14 | \$26,000.00 | \$29,354.84 | \$26,000.00 | \$28,000.00 | \$2,000.00 | 7.69% |
| 86 | 10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS | \$12,000.00 | \$14,506.08 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 87 | 10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS | \$18,000.00 | \$28,603.22 | \$22,000.00 | \$23,000.00 | \$1,000.00 | 4.55% |
| 88 | Sub-total by Location 20 | \$30,000.00 | \$43,109.30 | \$42,000.00 | \$43,000.00 | \$1,000.00 | 2.38% |
| 89 | 10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS | \$21,000.00 | \$22,580.27 | \$22,000.00 | \$22,500.00 | \$500.00 | 2.27% |
| 90 | 10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS | \$23,000.00 | \$14,391.20 | \$24,000.00 | \$24,000.00 | \$0.00 | 0.00% |
| 91 | Sub-total by Location 21 | \$44,000.00 | \$36,971.47 | \$46,000.00 | \$46,500.00 | \$500.00 | 1.09% |
| 92 | 10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN | \$14,000.00 | \$14,292.15 | \$14,000.00 | \$14,500.00 | \$500.00 | 3.57% |
| 93 | 10000 . 2250 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN | \$10,000.00 | \$4,865.51 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 94 | Sub-total by Location 31 | \$24,000.00 | \$19,157.66 | \$24,000.00 | \$24,500.00 | \$500.00 | 2.08% |
| 95 | 10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN | \$74,118.00 | \$76,965.00 | \$76,525.00 | \$83,186.00 | \$6,661.00 | 8.70% |
| 96 | 10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW | \$100,000.00 | \$111,295.62 | \$100,000.00 | \$150,000.00 | \$50,000.00 | 50.00% |
| 97 | Sub-total by Location 41 | \$174,118.00 | \$188,260.62 | \$176,525.00 | \$233,186.00 | \$56,661.00 | 32.10% |
| 98 | | \$298,118.00 | \$316,853.89 | \$314,525.00 | \$375,186.00 | \$60,661.00 | 19.29% |
| 99 | 10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN | \$0.00 | \$91,161.00 | \$172,735.00 | \$172,735.00 | \$0.00 | 0.00% |
| 100 | 10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN | \$310,694.00 | \$292,857.72 | \$225,990.00 | \$255,078.00 | \$29,088.00 | 12.87% |
| 101 | 10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE | \$319,305.00 | \$335,073.00 | \$331,656.00 | \$331,656.00 | \$0.00 | 0.00% |
| 102 | 10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO | \$369,693.00 | \$289,423.00 | \$298,770.00 | \$303,546.00 | \$4,776.00 | 1.60% |
| 103 | 10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE | \$343,115.00 | \$283,287.00 | \$294,220.00 | \$294,220.00 | \$0.00 | 0.00% |
| | | | | | | | 0.0070 |

| Line # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|----------------|----------------|----------------|----------------|---------------|------------|
| 105 10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART | \$90,846.00 | \$90,846.00 | \$94,005.00 | \$94,005.00 | \$0.00 | 0.00% |
| 106 10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION | \$56,260.00 | \$59,903.00 | \$62,967.00 | \$62,967.00 | \$0.00 | 0.00% |
| 107 10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC | \$105,700.00 | \$104,012.20 | \$102,643.00 | \$102,643.00 | \$0.00 | 0.00% |
| 108 10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION | \$160,756.00 | \$161,071.00 | \$166,884.00 | \$166,884.00 | \$0.00 | 0.00% |
| 109 10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN | \$168,342.00 | \$168,357.00 | \$174,363.00 | \$149,172.00 | -\$25,191.00 | -14.45% |
| 110 10000 . 2305 . 5 . 109 . 99 . 14 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - ES | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$7,000.00 | n/a |
| 111 10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES | \$20,000.00 | \$0.00 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 112 Sub-total by Location 14 | \$2,262,884.00 | \$2,206,806.92 | \$2,274,203.00 | \$2,295,564.00 | \$21,361.00 | 0.94% |
| 113 10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART | \$88,896.00 | \$88,896.00 | \$92,055.00 | \$92,055.00 | \$0.00 | 0.00% |
| 114 10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH | \$293,296.00 | \$328,122.50 | \$305,589.00 | \$311,276.00 | \$5,687.00 | 1.86% |
| 115 10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE | \$145,456.00 | \$151,310.00 | \$149,335.00 | \$125,935.00 | -\$23,400.00 | -15.67% |
| 116 10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION | \$65,753.00 | \$65,753.00 | \$68,817.00 | \$68,817.00 | \$0.00 | 0.00% |
| 117 10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS | \$432,982.00 | \$427,985.00 | \$381,860.00 | \$389,498.00 | \$7,638.00 | 2.00% |
| 118 10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC | \$139,666.00 | \$75,874.90 | \$145,276.00 | \$125,216.00 | -\$20,060.00 | -13.81% |
| 119 10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION | \$264,852.00 | \$229,192.00 | \$237,849.00 | \$237,850.00 | \$1.00 | 0.00% |
| 120 10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE | \$277,432.00 | \$281,125.00 | \$342,320.00 | \$307,382.00 | -\$34,938.00 | -10.21% |
| 121 10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES | \$352,861.00 | \$294,135.50 | \$340,790.00 | \$302,055.00 | -\$38,735.00 | -11.37% |
| 122 10000 · 2305 · 5 · 109 · 99 · 20 · 01 · 0 SALARY - TEACHERS - ADD. HOURS - MS | \$0.00 | \$1,225.00 | \$0.00 | \$1,500.00 | \$1,500.00 | n/a |
| 123 10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - TEACHERS - ADD. HOORS - WIS | \$45,000.00 | \$31,221.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 124 Sub-total by Location 20 | \$2,106,194.00 | \$1,974,839.90 | \$2,093,891.00 | \$1,991,584.00 | -\$102,307.00 | -4.89% |
| 125 10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART | \$195,456.00 | \$1,974,839.90 | \$194,286.00 | \$1,991,384.00 | \$0.00 | 0.00% |
| 126 10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALART - ART | \$557,029.00 | \$570,980.00 | \$591,459.00 | \$510,078.00 | -\$81,381.00 | -13.76% |
| 127 10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH | \$293,691.00 | \$268,235.00 | \$272,829.00 | \$272,829.00 | \$0.00 | 0.00% |
| 128 10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALART - WORLD LANGUAGE | \$83,303.00 | \$84,103.00 | \$86,367.00 | \$143,484.00 | \$57,117.00 | 66.13% |
| 129 10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - EARLY CHIEDHOOD | \$229,855.00 | \$148,295.00 | \$151,610.00 | \$151,610.00 | \$0.00 | 0.00% |
| 130 10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 4 SALARY - MATHEMATICS | \$464,659.00 | \$492,005.00 | \$507,489.00 | \$449,364.00 | -\$58,125.00 | -11.45% |
| 131 10000 . 2305 . 5 . 107 . 45 . 21 . 01 . 1 SALARY - MISIC | \$124,499.00 | \$191,975.44 | \$138,436.00 | \$129,410.00 | -\$9,026.00 | -6.52% |
| 132 10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION | \$145,456.00 | \$145,471.00 | \$150,430.00 | \$204,501.00 | \$53,217.00 | 35.18% |
| 133 10000 . 2305 . 5 . 107 . 57 . 21 . 01 . 1 SALARY - THI SICAL EDUCATION | \$533,568.00 | \$480,901.30 | \$526,612.00 | \$526,612.00 | \$0.00 | 0.00% |
| 134 10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES | \$503,715.00 | \$448,213.00 | \$479,493.00 | \$424,326.00 | -\$55,167.00 | -11.51% |
| 135 10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE | \$85,553.00 | \$90,768.01 | \$88,317.00 | \$62,080.00 | -\$26,237.00 | -29.71% |
| 136 10000 · 2305 · 5 · 107 · 88 · 21 · 01 · 4 SALARY - AUTOMOTIVE | \$83,303.00 | \$89,053.64 | \$86,367.00 | \$86,367.00 | \$0.00 | 0.00% |
| 137 10000 · 2305 · 5 · 109 · 90 · 21 · 01 · 0 SALARY - TEACHERS - ADD. HOURS - HS | \$0.00 | \$2,700.00 | \$0.00 | \$2,500.00 | \$2,500.00 | n/a |
| 138 10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - TEACHERS - ADD. HOORS - HS | \$51,500.00 | \$26,765.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0.00% |
| 139 Sub-total by Location 21 | \$3,351,587.00 | \$3,231,382.39 | \$3,324,549.00 | \$3,207,447.00 | -\$117,102.00 | -3.52% |
| 140 Sub-total by Function 2305 | \$7,720,665.00 | \$7,413,029.21 | \$7,692,643.00 | \$7,494,595.00 | -\$198.048.00 | -2.57% |
| 141 10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES | \$388,819.00 | \$413,572.41 | \$467,367.00 | \$440,510.00 | -\$26,857.00 | -5.75% |
| 142 10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST | \$97,921.00 | \$170,567.73 | \$173,584.00 | \$221,444.00 | \$47,860.00 | 27.57% |
| 143 10000 · 2310 · 5 · 108 · 70 · 14 · 01 · 0 SALARY - ESL - ES | \$100,746.00 | \$91,371.00 | \$186,423.00 | \$177,006.00 | -\$9,417.00 | -5.05% |
| 144 10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES | \$10,000.00 | \$10,025.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 145 10000 . 2310 . 5 . 140 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - ES | \$13,000.00 | \$0.00 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% |
| 146 10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL -ES | \$1,500.00 | \$5,467.67 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 147 10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES | \$500.00 | \$97.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 147 10000 : 2510 : 5 : 500 : 70 : 14 : 05 : 0 5011 EIES - ESE - ES | \$612,486.00 | \$691,100.81 | \$852,874.00 | \$864,460.00 | \$11,586.00 | 1.36% |
| 149 10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS | \$548,643.00 | \$556,736.00 | \$570,399.00 | \$570,399.00 | \$0.00 | 0.00% |
| 150 10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALART - SPECIAL EDUCATION - MIS | \$71,603.00 | \$100,746.00 | \$102,006.00 | \$102,006.00 | \$0.00 | 0.00% |
| 150 10000 - 2310 - 5 - 108 - 70 - 20 - 01 - 0 SALAR1 - ESL - MS | \$7,000.00 | \$550.00 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| 152 10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - MS | \$5,500.00 | \$0.00 | \$5,500.00 | \$5,500.00 | \$0.00 | 0.00% |
| 152 10000 : 2310 : 5 : 140 : 04 : 20 : 01 : 2 SALAKT - SPECIAL EDUCATION TO TOK - MS 153 10000 : 2310 : 5 : 444 : 70 : 20 : 04 : 0 PROF SERVICES & FEES - ESL - MS | \$3,000.00 | \$762.50 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 155 10000 . 2510 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS 154 10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS | | \$663.31 | | | \$0.00 | 0.00% |
| | \$4,500.00 | | \$4,500.00 | \$4,500.00 | 1 | |
| Sub-total by Location 20 | \$640,246.00 | \$659,457.81 | \$692,405.00 | \$692,405.00 | \$0.00 | 0.00% |

| Line # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|----------------|----------------------------|----------------|----------------|---------------|------------|
| 156 10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS | \$448,632.00 | \$402,776.27 | \$408,876.00 | \$578,725.00 | \$169,849.00 | 41.54% |
| 157 10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS | \$91,471.00 | \$69,173.09 | \$184,110.00 | \$184,110.00 | \$0.00 | 0.00% |
| 158 10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS | \$9,000.00 | \$13,000.00 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 159 10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS | \$15,000.00 | \$4,450.00 | \$15,000.00 | \$10,000.00 | -\$5,000.00 | -33.33% |
| 160 10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS | \$5,000.00 | \$250.00 | \$5,000.00 | \$2,500.00 | -\$2,500.00 | -50.00% |
| 161 10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS | \$5,000.00 | \$2,073.53 | \$5,000.00 | \$2,500.00 | -\$2,500.00 | -50.00% |
| 162 Sub-total by Location 21 | \$574,103.00 | \$491,722.89 | \$626,986.00 | \$786,835.00 | \$159,849.00 | 25.49% |
| 163 10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL | \$168,042.00 | \$172,842.00 | \$179,136.00 | \$179,136.00 | \$0.00 | 0.00% |
| 164 10000 . 2310 . 5 . 215 . 0 . 41 . 01 . 0 SUMMER LITERACY | \$0.00 | \$3,465.47 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 165 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL | \$1,000.00 | \$1,209.66 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 166 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC. | \$13,000.00 | \$33,691.26 | \$25,000.00 | \$35,000.00 | \$10,000.00 | 40.00% |
| 167 10000 . 2310 . 5 . 500 . 70 . 41 . 05 . 2 SUPPLIES - ESL - SPECIAL EDUCATION | \$200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 168 Sub-total by Location 41 | \$182,242.00 | \$211,208.39 | \$209,136.00 | \$219,136.00 | \$10,000.00 | 4.78% |
| 169 Sub-total by Function 2310 | \$2,009,077.00 | \$2,053,489.90 | \$2,381,401.00 | \$2,562,836.00 | \$181,435.00 | 7.62% |
| 170 10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES | \$175,842.00 | \$169,992.00 | \$182,160.00 | \$182,160.00 | \$0.00 | 0.00% |
| 171 Sub-total by Location 14 | \$175,842.00 | \$169,992.00 | \$182,160.00 | \$182,160.00 | \$0.00 | 0.00% |
| 172 10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS | \$42,807.60 | \$92,074.69 | \$76,455.00 | \$64,855.00 | -\$11,600.00 | -15.17% |
| 173 Sub-total by Location 20 | \$42,807.60 | \$92,074.69 | \$76,455.00 | \$64,855.00 | -\$11,600.00 | -15.17% |
| 174 10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS | \$28,538.40 | \$92,096.00 | \$94,005.00 | \$94,005.00 | \$0.00 | 0.00% |
| 175 Sub-total by Location 21 | \$28,538.40 | \$92,096.00 | \$94,005.00 | \$94,005.00 | \$0.00 | 0.00% |
| 176 10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA | \$158,292.00 | \$137,404.42 | \$233,427.00 | \$144,642.00 | -\$88,785.00 | -38.04% |
| 177 10000 · 2320 · 5 · 108 · 76 · 41 · 01 · 2 SALARY - OT SPECIALIST | \$101,046.00 | \$101,421.00 | \$102,006.00 | \$102,006.00 | \$0.00 | 0.00% |
| 178 10000 · 2320 · 5 · 100 · 70 · 41 · 01 · 2 SALARY - OT ASSISTANT | \$30,304.00 | \$21,212.80 | \$22,045.00 | \$1.00 | -\$22,044.00 | -100.00% |
| 179 Sub-total by Location 41 | \$289,642.00 | \$260,038.22 | \$357,478.00 | \$246,649.00 | -\$110,829.00 | -31.00% |
| 180 Sub-total by Function 2320 | \$536,830.00 | \$614,200.91 | \$710,098.00 | \$587,669.00 | -\$122,429.00 | -17.24% |
| 181 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% |
| 182 10000 . 2324 . 5 . 150 . 94 . 14 . 01 . 2 SALARY - UNG TERM SUBS - ES | \$12,000.00 | \$9,962.01 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| 183 Sub-total by Location 14 | \$12,001.00 | \$9,962.01 | \$12,001.00 | \$12,001.00 | \$0.00 | 0.00% |
| 184 10000 . 2324 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - MS | | \$0.00 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 185 10000 . 2324 . 5 . 150 . 94 . 20 . 01 . 2 SALARY - UNG TERM SUBS - MS | \$35,000.00 | \$0.00 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 186 Sub-total by Location 20 | \$35,000.00 | \$0.00 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 187 10000 . 2324 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - HS | \$1.00 | \$16,515.19 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 188 10000 : 2324 : 5 : 150 : 64 : 21 : 01 : 2 SALZARY - LONG TERM SUBS - HS | \$35,000.00 | \$6,645.26 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 189 Sub-total by Location 21 | \$35,000.00 | \$23,160.45 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| 190 Sub-total by Function 2324 | \$82,003.00 | \$33,122.46 | \$82,003.00 | \$82,003.00 | \$0.00 | 0.00% |
| 191 10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - ES | \$10,000.00 | \$34,102.94 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 192 10000 . 2325 . 5 . 130 . 94 . 14 . 03 . 2 SALARY - SI ECIAL EDUCATION SUBS - ES | \$60,000.00 | \$48,787.50 | \$60,000.00 | \$60,000.00 | \$0.00 | 0.00% |
| 193 Sub-total by Location 14 | \$70,000.00 | \$82,890.44 | \$70,000.00 | \$70,000.00 | \$0.00 | 0.00% |
| 194 10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS | \$3,000.00 | \$2,227.50 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 194 10000 : 2325 : 5 : 130 : 04 : 20 : 03 : 2 SALART - SFECIAL EDUCATION SUBS - WIS 195 10000 : 2325 : 5 : 130 : 99 : 20 : 03 : 0 SALARY - TEACHER SUBS - MS | \$40,000.00 | \$44,412.25 | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| 196 Sub-total by Location 20 | \$43,000.00 | \$46,639.75 | \$43,000.00 | \$43,000.00 | \$0.00 | 0.00% |
| | | \$7,692.50 | | · | \$0.00 | 0.00% |
| 197 10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - HS | \$1,500.00 | \$7,692.30 \$110,794.79 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 198 10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS | \$58,000.00 | | \$58,000.00 | \$58,000.00 | | |
| 199 Sub-total by Location 21 | \$59,500.00 | \$118,487.29 | \$59,500.00 | \$59,500.00 | \$0.00 | 0.00% |
| 200 Sub-total by Function 2325 | \$172,500.00 | \$248,017.48 | \$172,500.00 | \$172,500.00 | \$0.00 | 0.00% |
| 201 10000 . 2330 . 5 . 109 . 00 . 14 . 3 . 0 SALARY - PARAS - ADD. HOURS | \$0.00 | \$62.00 | \$0.00 | \$500.00 | \$500.00 | n/a |
| 202 10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES | \$233,792.00 | \$312,107.26 | \$233,792.00 | \$259,043.00 | \$25,251.00 | 10.80% |
| 203 10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES | \$429,707.00 | \$425,188.90 | \$478,360.00 | \$616,117.00 | \$137,757.00 | 28.80% |
| 204 10000 . 2330 . 5 . 215 . 99 . 14 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - ES | | \$0.00 | \$0.00 | \$27,697.00 | \$27,697.00 | n/a |
| Sub-total by Location 14 | \$663,499.00 | \$737,358.16 | \$712,152.00 | \$903,357.00 | \$191,205.00 | 26.85% |

| Line # | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|---|----------------|----------------|----------------|----------------|--------------|------------|
| 206 10 | 0000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS | \$0.00 | \$10,358.22 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 207 10 | 0000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS | \$481,006.00 | \$431,194.28 | \$449,537.00 | \$573,293.00 | \$123,756.00 | 27.53% |
| 208 10 | 0000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS | \$26,231.00 | \$25,647.06 | \$26,231.00 | \$30,028.00 | \$3,797.00 | 14.48% |
| 209 St | ub-total by Location 20 | \$507,237.00 | \$467,199.56 | \$475,768.00 | \$603,321.00 | \$127,553.00 | 26.81% |
| 210 10 | 0000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING PARAS - HS | \$0.00 | \$23,513.04 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 211 10 | 0000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS | \$398,093.00 | \$475,173.80 | \$637,781.00 | \$672,392.00 | \$34,611.00 | 5.43% |
| 212 10 | 0000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES | \$66,395.00 | \$70,776.22 | \$66,966.00 | \$77,400.00 | \$10,434.00 | 15.58% |
| 213 10 | 0000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS | \$35,368.00 | \$37,567.88 | \$36,441.00 | \$41,719.00 | \$5,278.00 | 14.48% |
| 214 St | ub-total by Location 21 | \$499,856.00 | \$607,030.94 | \$741,188.00 | \$791,511.00 | \$50,323.00 | 6.79% |
| 215 St | ub-total by Function 2330 | \$1,670,592.00 | \$1,811,588.66 | \$1,929,108.00 | \$2,298,189.00 | \$369,081.00 | 19.13% |
| 216 10 | 0000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN | \$54,053.00 | \$44,448.00 | \$46,028.00 | \$53,217.00 | \$7,189.00 | 15.62% |
| 217 St | ub-total by Location 14 | \$54,053.00 | \$44,448.00 | \$46,028.00 | \$53,217.00 | \$7,189.00 | 15.62% |
| 218 10 | 0000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN | \$88,896.00 | \$88,896.00 | \$92,055.00 | \$92,055.00 | \$0.00 | 0.00% |
| 219 St | ub-total by Location 20 | \$88,896.00 | \$88,896.00 | \$92,055.00 | \$92,055.00 | \$0.00 | 0.00% |
| 220 10 | 0000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN | \$99,496.00 | \$99,546.00 | \$99,496.00 | \$102,006.00 | \$2,510.00 | 2.52% |
| 221 St | ub-total by Location 21 | \$99,496.00 | \$99,546.00 | \$99,496.00 | \$102,006.00 | \$2,510.00 | 2.52% |
| 222 St | ub-total by Function 2340 | \$242,445.00 | \$232,890.00 | \$237,579.00 | \$247,278.00 | \$9,699.00 | 4.08% |
| 223 10 | 0000 . 2345 . 5 . 501 . 89 . 21 . 00 . 0 VIRTUAL HIGH SCHOOL | \$6,555.00 | \$5,685.00 | \$6,555.00 | \$6,555.00 | \$0.00 | 0.00% |
| 224 St | ub-total by Location 21 | \$6,555.00 | \$5,685.00 | \$6,555.00 | \$6,555.00 | \$0.00 | 0.00% |
| 225 St | ub-total by Function 2345 | \$6,555.00 | \$5,685.00 | \$6,555.00 | \$6,555.00 | \$0.00 | 0.00% |
| 226 10 | 0000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING | \$114,400.00 | \$119,332.00 | \$117,832.00 | \$95,841.00 | -\$21,991.00 | -18.66% |
| 227 10 | 0000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF SERVICES & FEES - DOLT | \$1,000.00 | \$1,050.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 228 10 | 0000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM | \$1,000.00 | \$808.85 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 229 10 | 0000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES | \$1,500.00 | \$1,275.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 230 10 | 0000 . 2351 . 5 . 695 . 99 . 31 . 04 . 1 TRAVEL - OUT OF DISTRICT | \$3,000.00 | \$1,244.10 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 231 St | ub-total by Location 31 | \$120,900.00 | \$123,709.95 | \$122,332.00 | \$100,341.00 | -\$21,991.00 | -17.98% |
| 232 St | ub-total by Function 2351 | \$120,900.00 | \$123,709.95 | \$122,332.00 | \$100,341.00 | -\$21,991.00 | -17.98% |
| 233 10 | 0000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND | \$12,000.00 | \$21,646.50 | \$12,000.00 | \$20,000.00 | \$8,000.00 | 66.67% |
| 234 St | ub-total by Location 41 | \$12,000.00 | \$21,646.50 | \$12,000.00 | \$20,000.00 | \$8,000.00 | 66.67% |
| 235 St | ub-total by Function 2354 | \$12,000.00 | \$21,646.50 | \$12,000.00 | \$20,000.00 | \$8,000.00 | 66.67% |
| | 0000 . 2356 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES | \$7,000.00 | \$330.00 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| 237 10 | 0000 . 2356 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - ES | \$2,500.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 238 St | ub-total by Location 14 | \$9,500.00 | \$330.00 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| | 0000 . 2356 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - PROF DEVELOP - SUBS - MS | \$7,000.00 | \$0.00 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| 240 10 | 0000 . 2356 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - MS | \$3,500.00 | \$1,007.20 | \$3,500.00 | \$2,500.00 | -\$1,000.00 | -28.57% |
| 241 St | ub-total by Location 20 | \$10,500.00 | \$1,007.20 | \$10,500.00 | \$9,500.00 | -\$1,000.00 | -9.52% |
| 242 10 | 0000 . 2356 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS | \$7,000.00 | \$110.00 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| 243 10 | 0000 . 2356 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - HS | \$4,000.00 | \$3,207.67 | \$4,000.00 | \$3,000.00 | -\$1,000.00 | -25.00% |
| 244 St | ub-total by Location 21 | \$11,000.00 | \$3,317.67 | \$11,000.00 | \$10,000.00 | -\$1,000.00 | -9.09% |
| 245 10 | 0000 . 2356 . 5 . 107 . 64 . 41 . 01 . 2 SALARY - PD - SPECIAL EDUCATION | \$5,000.00 | \$0.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 246 10 | 0000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD | \$8,500.00 | \$6,716.18 | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| | 0000 . 2356 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI | | \$0.00 | \$400.00 | \$300.00 | -\$100.00 | -25.00% |
| 248 10 | 0000 . 2356 . 5 . 695 . 99 . 41 . 06 . 0 TRAVEL - OUT OF DISTRICT - DW | \$0.00 | \$287.25 | \$0.00 | \$250.00 | \$250.00 | n/a |
| | ub-total by Location 41 | \$14,200.00 | \$7,003.43 | \$13,900.00 | \$14,050.00 | \$150.00 | 1.08% |
| | ub-total by Function 2356 | \$45,200.00 | \$11,658.30 | \$43,400.00 | \$41,550.00 | -\$1,850.00 | -4.26% |
| | 0000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | ub-total by Location 14 | \$10,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | 0000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS | \$15,000.00 | \$6,342.20 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | ub-total by Location 20 | \$15,000.00 | \$6,342.20 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | • | . , | | . , | . , | | |

| Line # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|-------------------|-------------|--------------|---------------|--------------|------------|
| 255 10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS | \$25,000.00 | \$12,058.78 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 256 10000 . 2358 . 5 . 695 . 99 . 21 . 6 . 0 TRAVEL - OUT OF DISTRICT - HS | \$0.00 | \$333.01 | \$0.00 | \$250.00 | \$250.00 | n/a |
| 257 Sub-total by Location 21 | \$25,000.00 | \$12,391.79 | \$20,000.00 | \$20,250.00 | \$250.00 | 1.25% |
| 258 10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUC | CATION \$2,000.00 | \$2,870.00 | \$2,000.00 | \$2,800.00 | \$800.00 | 40.00% |
| 259 10000 . 2358 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW | \$37,000.00 | \$13,998.02 | \$37,000.00 | \$37,000.00 | \$0.00 | 0.00% |
| 260 Sub-total by Location 41 | \$39,000.00 | \$16,868.02 | \$39,000.00 | \$39,800.00 | \$800.00 | 2.05% |
| 261 Sub-total by Function 2358 | \$89,000.00 | \$35,602.01 | \$79,000.00 | \$80,050.00 | \$1,050.00 | 1.33% |
| 262 10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH | \$8,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 263 10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH | \$30,000.00 | \$0.00 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| 264 10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING | \$14,000.00 | \$0.00 | \$11,000.00 | \$14,000.00 | \$3,000.00 | 27.27% |
| 265 10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE | \$7,000.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 266 10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES | \$7,000.00 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 267 10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL EDUCATION | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 268 10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL | \$3,000.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 269 Sub-total by Location 14 | \$71,000.00 | \$0.00 | \$35,500.00 | \$38,500.00 | \$3,000.00 | 8.45% |
| 270 10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART | \$80.00 | \$81.03 | \$80.00 | \$80.00 | \$0.00 | 0.00% |
| 271 10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH | \$6,000.00 | \$4,462.01 | \$6,000.00 | \$5,000.00 | -\$1,000.00 | -16.67% |
| 272 10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE | \$300.00 | \$153.47 | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 273 10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 274 10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH | \$9,000.00 | \$1,754.68 | \$4,500.00 | \$2,500.00 | -\$2,000.00 | -44.44% |
| 275 10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC | \$1,200.00 | \$3,087.06 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 276 10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING | \$1,500.00 | \$24.95 | \$1,500.00 | \$1,000.00 | -\$500.00 | -33.33% |
| 277 10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE | \$9,000.00 | \$63.96 | \$4,500.00 | \$2,000.00 | -\$2,500.00 | -55.56% |
| 278 10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES | \$15,000.00 | \$1,265.33 | \$10,000.00 | \$4,000.00 | -\$6,000.00 | -60.00% |
| 279 10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL EDUCATION | \$2,000.00 | \$26.28 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| Sub-total by Location 20 | \$44,230.00 | \$10,918.77 | \$30,230.00 | \$17,230.00 | -\$13,000.00 | -43.00% |
| 281 10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART | \$200.00 | \$0.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 282 10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH | \$8,000.00 | \$4,377.61 | \$8,000.00 | \$6,000.00 | -\$2,000.00 | -25.00% |
| 283 10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE | \$3,000.00 | \$2,421.69 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 284 10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - EARLY CHILDHOOD | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 285 10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED | \$300.00 | \$209.00 | \$300.00 | \$300.00 | \$0.00 | 0.00% |
| 286 10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH | \$4,000.00 | \$199.80 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 287 10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC | \$3,000.00 | \$2,792.42 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 288 10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE | \$10,000.00 | \$1,011.70 | \$6,000.00 | \$5,000.00 | -\$1,000.00 | -16.67% |
| 289 10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES | \$5,000.00 | \$2,365.26 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 290 10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL EDUCATION | \$500.00 | \$0.00 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 291 10000 . 2410 . 5 . 501 . 70 . 21 . 05 . 1 TEXT - ESL | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 292 Sub-total by Location 21 | \$34,500.00 | \$13,377.48 | \$32,000.00 | \$27,000.00 | -\$5,000.00 | -15.63% |
| 293 Sub-total by Function 2410 | \$149,730.00 | \$24,296.25 | \$97,730.00 | \$82,730.00 | -\$15,000.00 | -15.35% |
| 294 10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES | \$400.00 | \$271.31 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 295 10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES | \$1,500.00 | \$513.45 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 296 Sub-total by Location 14 | \$1,900.00 | \$784.76 | \$1,900.00 | \$1,900.00 | \$0.00 | 0.00% |
| 297 10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS | \$325.00 | \$2,017.38 | \$325.00 | \$325.00 | \$0.00 | 0.00% |
| 298 10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS | \$5,000.00 | \$4,651.99 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 299 Sub-total by Location 20 | \$5,325.00 | \$6,669.37 | \$5,325.00 | \$5,325.00 | \$0.00 | 0.00% |
| 300 10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS | \$500.00 | \$490.99 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 301 10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS | \$7,000.00 | \$5,610.79 | \$7,000.00 | \$7,000.00 | \$0.00 | 0.00% |
| 302 Sub-total by Location 21 | \$7,500.00 | \$6,101.78 | \$7,500.00 | \$7,500.00 | \$0.00 | 0.00% |
| 303 Sub-total by Function 2415 | \$14,725.00 | \$13,555.91 | \$14,725.00 | \$14,725.00 | \$0.00 | 0.00% |
| 304 10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC | \$250.00 | \$105.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 305 Sub-total by Location 14 | \$250.00 | \$105.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |

| Line # Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|--------------|-------------|--------------|---------------|-------------|------------|
| 306 10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART | \$100.00 | \$200.84 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 307 10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC | \$150.00 | \$1,626.00 | \$150.00 | \$150.00 | \$0.00 | 0.00% |
| 308 Sub-total by Location 20 | \$250.00 | \$1,826.84 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 309 10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP MAINT - ART | \$500.00 | \$490.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 310 10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP MAINT - WORLD LANGUAGE | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 311 10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP MAINT - EARLY CHILDHOOD | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 312 10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP MAINT - TECH ED | \$500.00 | \$499.33 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 313 10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP MAINT - MUSIC | \$3,000.00 | \$2,309.90 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 314 10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP MAINT - PHYS ED | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 315 10000 . 2420 . 5 . 442 . 55 . 21 . 04 . 1 EQUIP MAINT - SCIENCE | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 316 10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION | \$250.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 317 10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4 EQUIP MAINT - AUTO PROF SERVICES | \$565.00 | \$528.27 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 318 10000 . 2420 . 5 . 442 . 89 . 21 . 04 . 4 EQUIP MAINT - ADV. MANUFACTURING | \$0.00 | \$0.00 | \$3,000.00 | \$1,000.00 | -\$2,000.00 | -66.67% |
| 319 Sub-total by Location 21 | \$8,815.00 | \$5,827.50 | \$12,000.00 | \$10,000.00 | -\$2,000.00 | -16.67% |
| 320 10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP MAINT SPEC. EDUCATION | \$1,000.00 | \$170.00 | \$1,000.00 | \$600.00 | -\$400.00 | -40.00% |
| 321 Sub-total by Location 41 | \$1,000.00 | \$170.00 | \$1,000.00 | \$600.00 | -\$400.00 | -40.00% |
| 322 Sub-total by Function 2420 | \$10,315.00 | \$7,929.34 | \$13,750.00 | \$11,350.00 | -\$2,400.00 | -17.45% |
| 323 10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART | \$3,500.00 | \$3,112.52 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 324 10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH | \$1,500.00 | \$1,323.71 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 325 10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH | \$3,000.00 | \$2,579.16 | \$1,500.00 | \$23,000.00 | \$21,500.00 | 1433.33% |
| 326 10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC | \$2,000.00 | \$2,368.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 327 10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED | \$2,500.00 | \$1,332.05 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 328 10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING | \$3,000.00 | \$2,949.18 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 329 10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE | \$2,500.00 | \$1,666.24 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 330 10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES | \$500.00 | \$295.44 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 331 10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL EDUCATION | \$1,500.00 | \$1,480.47 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| 332 10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL | \$450.00 | \$342.19 | \$450.00 | \$4,500.00 | \$4,050.00 | 900.00% |
| 333 10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES | \$15,000.00 | \$17,856.32 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| Sub-total by Location 14 | \$35,450.00 | \$35,305.28 | \$34,450.00 | \$60,000.00 | \$25,550.00 | 74.17% |
| 335 10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART | \$4,000.00 | \$3,512.41 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 336 10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH | \$475.00 | \$455.50 | \$475.00 | \$475.00 | \$0.00 | 0.00% |
| 337 10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE | \$600.00 | \$538.86 | \$600.00 | \$600.00 | \$0.00 | 0.00% |
| 338 10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED | \$2,000.00 | \$1,337.90 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 339 10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED | \$400.00 | \$808.62 | \$400.00 | \$400.00 | \$0.00 | 0.00% |
| 340 10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS | \$1,250.00 | \$775.70 | \$1,250.00 | \$1,250.00 | \$0.00 | 0.00% |
| 341 10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC | \$950.00 | \$3,937.40 | \$950.00 | \$950.00 | \$0.00 | 0.00% |
| 342 10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED | \$1,200.00 | \$629.68 | \$1,200.00 | \$1,200.00 | \$0.00 | 0.00% |
| 343 10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING | \$350.00 | \$144.17 | \$350.00 | \$350.00 | \$0.00 | 0.00% |
| 344 10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE | \$3,000.00 | \$2,382.08 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 345 10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES | \$650.00 | \$0.00 | \$650.00 | \$650.00 | \$0.00 | 0.00% |
| 346 10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS | \$500.00 | \$388.27 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 347 10000 . 2430 . 5 . 500 . 64 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION | \$3,000.00 | \$2,277.84 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 348 10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT | \$200.00 | \$500.00 | \$200.00 | \$200.00 | \$0.00 | 0.00% |
| 349 10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS | \$19,000.00 | \$14,811.80 | \$19,000.00 | \$19,000.00 | \$0.00 | 0.00% |
| Sub-total by Location 20 | \$37,575.00 | \$32,500.23 | \$37,575.00 | \$37,575.00 | \$0.00 | 0.00% |
| 351 10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART | \$10,000.00 | \$10,611.89 | \$8,000.00 | \$9,500.00 | \$1,500.00 | 18.75% |
| 352 10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 353 10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE | \$500.00 | \$335.79 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 354 10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - EARLY CHILDHOOD | \$2,500.00 | \$1,246.78 | \$1,000.00 | \$2,000.00 | \$1,000.00 | 100.00% |
| 355 10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED | \$5,000.00 | \$6,627.07 | \$5,000.00 | \$7,000.00 | \$2,000.00 | 40.00% |

| <u>Line #</u> Account Description FY23 ADOPTED FY23 ACTUAL FY24 ADOPTED FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|-------------|------------|
| 356 10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY \$1,000.00 \$585.66 \$1,000.00 \$750.0 | -\$250.00 | -25.00% |
| 357 10000 · 2430 · 5 · 500 · 43 · 21 · 05 · 1 SUPPLIES - MATHEMATICS \$750.00 \$1,473.78 \$500.00 \$500.00 | \$0.00 | 0.00% |
| 358 10000 · 2430 · 5 · 500 · 46 · 21 · 05 · 1 SUPPLIES - MUSIC \$1,800.00 \$1,331.63 \$2,000.00 \$2,000.00 | \$0.00 | 0.00% |
| 359 10000 · 2430 · 5 · 500 · 49 · 21 · 05 · 1 SUPPLIES - PHYS ED \$3,000.00 \$3,000.00 \$3,000.00 \$3,000.00 | \$0.00 | 0.00% |
| 360 10000 · 2430 · 5 · 500 · 55 · 21 · 05 · 1 SUPPLIES - SCIENCE \$27,000.00 \$10,638.47 \$24,000.00 \$22,000.00 | -\$2,000.00 | -8.33% |
| 361 10000 · 2430 · 5 · 500 · 58 · 21 · 05 · 1 SUPPLIES - SOCIAL STUDIES \$1,000.00 \$802.91 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 362 10000 · 2430 · 5 · 500 · 61 · 21 · 05 · 2 SUPPLIES - SPEECH - HS \$500.00 \$28.97 \$500.00 \$250.00 | -\$250.00 | -50.00% |
| 363 10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL EDUCATION \$2,500.00 \$3,116.15 \$5,000.00 \$5,000.00 | \$0.00 | 0.00% |
| 364 10000 · 2430 · 5 · 500 · 87 · 21 · 05 · 4 SUPPLIES - AGRICULTURE \$1,500.00 \$1,654.02 \$1,500.00 \$1,500.00 | \$0.00 | 0.00% |
| 365 10000 · 2430 · 5 · 500 · 88 · 21 · 05 · 4 SUPPLIES - AUTOMOTIVE \$3,000.00 \$2,263.52 \$3,000.00 \$3,000.00 | \$0.00 | 0.00% |
| 366 10000 . 2430 . 5 . 500 . 89 . 21 . 05 . 4 SUPPLIES - ADV. MANUFACTURING \$0.00 \$0.00 \$5,000.00 \$3,000.00 | -\$2,000.00 | -40.00% |
| 367 10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS \$15,000.00 \$8,504.32 \$15,000.00 \$15,000.00 | \$0.00 | 0.00% |
| 368 10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0 SUPPLIES - CHORUS UNIFORMS - HS \$0.00 \$1,692.77 \$2,000.00 \$2,000.00 | \$0.00 | 0.00% |
| 369 Sub-total by Location 21 \$75,550.00 \$54,413.73 \$78,500.00 \$78,500.00 | \$0.00 | 0.00% |
| 370 Sub-total by Function 2430 \$148,575.00 \$122,219.24 \$150,525.00 \$176,075.0 | \$25,550.00 | 16.97% |
| 371 10000 · 2440 · 5 · 491 · 99 · 14 · 04 · 1 ASSEMBLIES · ES \$1,000.00 \$235.24 \$2,000.00 \$1,000.00 | -\$1,000.00 | -50.00% |
| 372 10000 · 2440 · 5 · 492 · 99 · 14 · 04 · 1 FIELD TRIPS - ES \$12,000.00 \$6,801.00 \$10,000.00 \$12,000.00 | \$2,000.00 | 20.00% |
| 373 Sub-total by Location 14 \$13,000.00 \$7,036.24 \$12,000.00 \$13,000.0 | \$1,000.00 | 8.33% |
| 374 10000 · 2440 · 5 · 491 · 99 · 20 · 04 · 1 ASSEMBLIES - MS \$1,500.00 \$1,608.00 \$2,000.00 \$2,000.00 | \$0.00 | 0.00% |
| 375 10000 . 2440 . 5 . 492 . 46 . 20 . 04 . 1 FIELD TRIPS - MUSIC \$0.00 \$904.00 \$0.00 \$0.00 | \$0.00 | n/a |
| 376 10000 · 2440 · 5 · 492 · 99 · 20 · 04 · 1 FIELD TRIPS - MS \$10,000.00 \$16,969.88 \$10,000.00 \$10,000.00 | \$0.00 | 0.00% |
| 377 Sub-total by Location 20 \$11,500.00 \$19,481.88 \$12,000.00 \$12,000.00 | \$0.00 | 0.00% |
| 378 10000 · 2440 · 5 · 491 · 99 · 21 · 04 · 1 ASSEMBLIES - HS \$6,000.00 \$4,924.88 \$7,500.00 \$6,000.00 | -\$1,500.00 | -20.00% |
| 379 10000 · 2440 · 5 · 492 · 22 · 21 · 04 · 1 FIELD TRIPS - ART \$1,000.00 \$400.00 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 380 10000 · 2440 · 5 · 492 · 28 · 21 · 04 · 1 FIELD TRIPS - ENGLISH \$2,000.00 \$1,500.00 \$2,000.00 \$2,000.00 | \$0.00 | 0.00% |
| 381 10000 . 2440 . 5 . 492 . 34 . 21 . 04 . 4 FIELD TRIPS - EARLY CHILDHOOD \$0.00 \$6.53 \$0.00 \$1,000.0 | \$1,000.00 | n/a |
| 382 10000 · 2440 · 5 · 492 · 37 · 21 · 04 · 1 FIELD TRIPS - COMPUTER SCIENCE \$0.00 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 383 10000 · 2440 · 5 · 492 · 46 · 21 · 04 · 1 FIELD TRIPS - MUSIC \$1,500.00 \$1,202.10 \$1,500.00 | \$0.00 | 0.00% |
| 384 10000 · 2440 · 5 · 492 · 49 · 21 · 04 · 1 FIELD TRIPS - PHYS ED \$1,000.00 \$497.12 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 385 10000 · 2440 · 5 · 492 · 55 · 21 · 04 · 1 FIELD TRIPS - SCIENCE \$1,000.00 \$2,416.71 \$1,500.00 \$1,500.00 | \$0.00 | 0.00% |
| 386 10000 · 2440 · 5 · 492 · 58 · 21 · 04 · 1 FIELD TRIPS - SOCIAL STUDIES \$500.00 \$2,006.83 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 387 10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL EDUCATION \$750.00 \$1,017.04 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 388 10000 · 2440 · 5 · 492 · 85 · 21 · 04 · 1 FIELD TRIPS - GUIDANCE \$500.00 \$496.03 \$500.00 \$500.00 | \$0.00 | 0.00% |
| 389 10000 · 2440 · 5 · 492 · 87 · 21 · 04 · 4 FIELD TRIPS - AGRICULTURE \$500.00 \$1,200.00 \$500.00 \$1,000.00 | \$500.00 | 100.00% |
| 390 10000 · 2440 · 5 · 492 · 89 · 21 · 04 · 2 FIELD TRIPS - ADV. MANUFACTURING \$0.00 \$0.00 \$1,000.00 \$1,000.00 | \$0.00 | 0.00% |
| 391 Sub-total by Location 21 \$14,750.00 \$15,667.24 \$19,500.00 \$19,500.00 | \$0.00 | 0.00% |
| 392 Sub-total by Function 2440 \$39,250.00 \$42,185.36 \$43,500.00 \$44,500.0 | \$1,000.00 | 2.30% |
| 393 10000 · 2451 · 5 · 502 · 37 · 14 · 05 · 0 HARDWARE - ES \$15,000.00 \$9,952.64 \$15,000.00 \$15,000.00 | \$0.00 | 0.00% |
| 394 Sub-total by Location 14 \$15,000.00 \$9,952.64 \$15,000.00 \$15,000.00 | \$0.00 | 0.00% |
| 395 10000 · 2451 · 5 · 502 · 37 · 20 · 05 · 0 HARDWARE - MS \$10,000.00 \$22,779.62 \$10,000.00 \$10,000.00 | \$0.00 | 0.00% |
| 396 Sub-total by Location 20 \$10,000.00 \$22,779.62 \$10,000.00 \$10,000.00 | \$0.00 | 0.00% |
| 397 10000 · 2451 · 5 · 502 · 37 · 21 · 05 · 0 HARDWARE - HS \$10,000.00 \$7,484.60 \$3,000.00 \$15,000.0 | \$12,000.00 | 400.00% |
| 398 Sub-total by Location 21 \$10,000.00 \$7,484.60 \$3,000.00 \$15,000.0 | \$12,000.00 | 400.00% |
| 399 10000 · 2451 · 5 · 502 · 64 · 41 · 05 · 2 HARDWARE - SPECIAL EDUCATION \$2,000.00 \$1,534.95 \$3,500.00 \$2,000.00 | -\$1,500.00 | -42.86% |
| 400 Sub-total by Location 41 \$2,000.00 \$1,534.95 \$3,500.00 \$2,000.00 | -\$1,500.00 | -42.86% |
| 401 Sub-total by Function 2451 \$37,000.00 \$41,751.81 \$31,500.00 \$42,000.0 | | 33.33% |
| 402 10000 · 2453 · 5 · 442 · 82 · 20 · 04 · 0 EQUIP MAINT - LIBRARY - MS \$1,500.00 \$0.00 \$1,500.00 | | -33.33% |
| 403 10000 · 2453 · 5 · 500 · 84 · 20 · 05 · 0 SUPPLIES - AV - MS \$800.00 \$0.00 \$800.00 | | -37.50% |
| 404 Sub-total by Location 20 \$2,300.00 \$0.00 \$2,300.00 \$1,500.0 | -\$800.00 | -34.78% |
| 405 10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS \$1,500.00 \$2,436.35 \$2,000.00 | | 0.00% |
| 406 10000 · 2453 · 5 · 500 · 84 · 21 · 05 · 0 SUPPLIES - AV - HS \$800.00 \$405.66 \$800.00 | \$0.00 | 0.00% |

| Line # | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|--|----------------|----------------|----------------|----------------|--------------|------------|
| 407 | 10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT | \$3,000.00 | \$1,971.03 | \$2,500.00 | \$2,000.00 | -\$500.00 | -20.00% |
| 408 | Sub-total by Location 21 | \$5,300.00 | \$4,813.04 | \$5,300.00 | \$4,800.00 | -\$500.00 | -9.43% |
| 409 | Sub-total by Function 2453 | \$7,600.00 | \$4,813.04 | \$7,600.00 | \$6,300.00 | -\$1,300.00 | -17.11% |
| 410 | 10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES | \$12,000.00 | \$11,943.56 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| 411 | Sub-total by Location 14 | \$12,000.00 | \$11,943.56 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| 412 | 10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS | \$20,000.00 | \$15,920.20 | \$11,000.00 | \$20,000.00 | \$9,000.00 | 81.82% |
| 413 | Sub-total by Location 20 | \$20,000.00 | \$15,920.20 | \$11,000.00 | \$20,000.00 | \$9,000.00 | 45.00% |
| 414 | 10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS | \$20,000.00 | \$19,227.68 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 415 | Sub-total by Location 21 | \$20,000.00 | \$19,227.68 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| 416 | 10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCA | T \$1,000.00 | \$5,605.73 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 417 | Sub-total by Location 41 | \$1,000.00 | \$5,605.73 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 418 | Sub-total by Function 2455 | \$53,000.00 | \$52,697.17 | \$44,000.00 | \$53,000.00 | \$9,000.00 | 16.98% |
| 419 | 10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR | \$182,692.00 | \$187,167.00 | \$192,762.00 | \$192,762.00 | \$0.00 | 0.00% |
| 420 | 10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES | \$100.00 | \$99.21 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| 421 | Sub-total by Location 14 | \$182,792.00 | \$187,266.21 | \$192,862.00 | \$192,862.00 | \$0.00 | 0.00% |
| 422 | 10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR | \$285,824.00 | \$391,993.52 | \$292,813.00 | \$292,813.00 | \$0.00 | 0.00% |
| | 10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL | \$39,734.00 | -\$1,237.17 | \$40,820.00 | \$48,109.00 | \$7,289.00 | 17.86% |
| 424 | 10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS | \$500.00 | \$173.97 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 425 | Sub-total by Location 20 | \$326,058.00 | \$390,930.32 | \$334,133.00 | \$341,422.00 | \$7,289.00 | 2.18% |
| 426 | 10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR | \$447,309.00 | \$446,392.78 | \$459,037.00 | \$464,964.00 | \$5,927.00 | 1.29% |
| | 10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL | \$90,996.00 | \$90,905.07 | \$91,000.00 | \$105,400.00 | \$14,400.00 | 15.82% |
| 428 | 10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS | \$250.00 | \$0.00 | \$250.00 | \$250.00 | \$0.00 | 0.00% |
| 429 | 10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS | \$5,000.00 | \$1,191.38 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 430 | 10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT | \$500.00 | \$283.83 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 431 | Sub-total by Location 21 | \$544,055.00 | \$538,773.06 | \$555,787.00 | \$576,114.00 | \$20,327.00 | 3.66% |
| | Sub-total by Function 2710 | \$1,052,905.00 | \$1,116,969.59 | \$1,082,782.00 | \$1,110,398.00 | \$27,616.00 | 2.55% |
| 433 | 10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF SERVICES - EVALUATION - ES | \$5,000.00 | \$2,790.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 14 | \$5,000.00 | \$2,790.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | 10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF SERVICES - EVALUATION - MS | \$5,000.00 | \$15,025.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 20 | \$5,000.00 | \$15,025.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | 10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF SERVICES - EVALUATION - HS | \$5,000.00 | \$2,620.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 21 | \$5,000.00 | \$2,620.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Function 2720 | \$15,000.00 | \$20,435.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| | 10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL | \$180,567.00 | \$174,828.35 | \$180,567.00 | \$158,737.00 | -\$21,830.00 | -12.09% |
| | 10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL | \$10,000.00 | \$9,313.63 | \$5,000.00 | \$10,000.00 | \$5,000.00 | 100.00% |
| | 10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT | \$100.00 | \$20.81 | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$190,667.00 | \$184,162.79 | \$185,667.00 | \$168,837.00 | -\$16,830.00 | -9.06% |
| | Sub-total by Function 2800 | \$190,667.00 | \$184,162.79 | \$185,667.00 | \$168,837.00 | -\$16,830.00 | -9.06% |
| | 10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE | \$91,146.00 | \$92,223.46 | \$94,005.00 | \$94,005.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES | \$4,000.00 | \$2,775.90 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 14 | \$95,146.00 | \$94,999.36 | \$98,005.00 | \$98,005.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE | \$58,210.00 | \$59,410.00 | \$59,230.00 | \$59,230.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS | \$3,500.00 | \$3,882.07 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| | Sub-total by Location 20 | \$61,710.00 | \$63,292.07 | \$62,730.00 | \$62,730.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE | \$73,553.00 | \$79,875.25 | \$76,617.00 | \$76,617.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS | \$5,000.00 | \$1,989.89 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 21 | \$78,553.00 | \$81,865.14 | \$81,617.00 | \$81,617.00 | \$0.00 | 0.00% |
| | 10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITIUTES | \$4,500.00 | \$13,050.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 456 | 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% |

| Line # | | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|--|---------------------------|----------------------------|----------------------------|----------------------------|------------------|------------|
| 457 | 10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW | \$4,000.00 | \$5,320.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| 458 | 10000 . 3200 . 5 . 694 . 79 . 41 . 04 . 0 PROF. SVS & FEES - HOSPITAL TUTORING | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 459 | Sub-total by Location 41 | \$11,100.00 | \$18,370.00 | \$11,100.00 | \$11,100.00 | \$0.00 | 0.00% |
| 460 | Sub-total by Function 3200 | \$246,509.00 | \$258,526.57 | \$253,452.00 | \$253,452.00 | \$0.00 | 0.00% |
| 461 | 10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY | \$1,321,100.00 | \$1,266,840.00 | \$1,375,695.00 | \$1,414,324.00 | \$38,629.00 | 2.81% |
| 462 | 10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION | \$1,095,133.00 | \$1,335,054.54 | \$1,100,000.00 | \$1,350,000.00 | \$250,000.00 | 22.73% |
| | Sub-total by Location 41 | \$2,416,233.00 | \$2,601,894.54 | \$2,475,695.00 | \$2,764,324.00 | \$288,629.00 | 11.66% |
| | Sub-total by Function 3300 | \$2,416,233.00 | \$2,601,894.54 | \$2,475,695.00 | \$2,764,324.00 | \$288,629.00 | 11.66% |
| | 10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE | \$80,000.00 | \$81,582.41 | \$80,000.00 | \$85,961.00 | \$5,961.00 | 7.45% |
| | 10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES | \$100,000.00 | \$0.00 | \$100,000.00 | \$100,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$180,000.00 | \$81,582.41 | \$180,000.00 | \$185,961.00 | \$5,961.00 | 3.31% |
| | Sub-total by Function 3400 | \$180,000.00 | \$81,582.41 | \$180,000.00 | \$185,961.00 | \$5,961.00 | 3.31% |
| | 10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES | \$142,000.00 | \$151,167.00 | \$146,260.00 | \$150,000.00 | \$3,740.00 | 2.56% |
| | 10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR | \$76,862.00 | \$79,360.00 | \$79,360.00 | \$80,000.00 | \$640.00 | 0.81% |
| | 10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS/CO-CURRICULAR | \$14,000.00 | \$13,977.55 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | 10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS | \$22,000.00 | \$22,079.75 | \$25,000.00 | \$27,000.00 | \$2,000.00 | 8.00% |
| | 10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - ATHLETICS | \$6,500.00 | \$6,491.25 | \$6,500.00 | \$7,500.00 | \$1,000.00 | 15.38% |
| | 10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS | \$35,000.00 | \$69,886.51 | \$50,000.00 | \$70,000.00 | \$20,000.00 | 40.00% |
| | 10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS | \$9,200.00 | \$8,737.62 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | 10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS | \$16,000.00 | \$15,978.31 | \$8,000.00 | \$10,000.00 | \$2,000.00 | 25.00% |
| | Sub-total by Location 21 | \$321,562.00 | \$367,677.99 | \$335,120.00 | \$364,500.00 | \$29,380.00 | 8.77% |
| | Sub-total by Function 3510 | \$321,562.00 | \$367,677.99 | \$335,120.00 | \$364,500.00 | \$29,380.00 | 8.77% |
| | 10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES | \$12,000.00 | \$6,181.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | 10000 . 3520 . 5 . 444 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - ES ACTIVITIES | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| | Sub-total by Location 14 | \$13,000.00 | \$6,181.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | 10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS | \$20,000.00 | \$48,127.50 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| | 10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES | \$12,000.00 | \$11,550.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 20 | \$32,000.00 | \$59,677.50 | \$32,000.00 | \$32,000.00 | \$0.00 | 0.00% |
| | 10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS 10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES | \$70,000.00 | \$66,119.50 \$11,000.00 | \$70,000.00 \$12,000.00 | \$70,000.00 \$12,000.00 | \$0.00 \$0.00 | 0.00% |
| | 10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES 10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES | \$11,000.00 \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 21 | \$82,000.00 | \$77,119.50 | \$83,000.00 | \$83,000.00 | \$0.00 | 0.00% |
| | Sub-total by Function 3520 | \$127,000.00 | \$142,978.00 | \$127,000.00 | \$127,000.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL | \$167,126.00 | \$132,891.84 | \$167,126.00 | \$186,690.00 | \$19,564.00 | 11.71% |
| | 10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS | \$6,000.00 | \$16,620.63 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME | \$10,000.00 | \$3,686.14 | \$10,000.00 | \$10,000.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES | \$18,000.00 | \$4,135.84 | \$18,000.00 | \$18,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 14 | \$201,126.00 | \$157,334.45 | \$201,126.00 | \$220,690.00 | \$19,564.00 | 9.73% |
| | 10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL | \$161,900.00 | \$154,191.42 | \$161,900.00 | \$185,720.00 | \$23,820.00 | 14.71% |
| | 10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS | \$6,000.00 | \$11,784.05 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME | \$8,500.00 | \$9,901.59 | \$8,500.00 | \$8,500.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS | \$14,000.00 | \$5,373.25 | \$14,000.00 | \$14,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 20 | \$190,400.00 | \$181,250.31 | \$190,400.00 | \$214,220.00 | \$23,820.00 | 12.51% |
| | 10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL | \$210,333.00 | \$200,503.60 | \$210,333.00 | \$241,055.00 | \$30,722.00 | 14.61% |
| | 10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS | \$8,800.00 | \$4,447.71 | \$8,800.00 | \$8,800.00 | \$0.00 | |
| | 10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME | \$20,000.00 | \$19,733.04 | \$20,000.00 | \$20,000.00 | \$0.00 | 0.00% |
| | 10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS | \$35,000.00 | \$27,442.06 | \$35,000.00 | \$35,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 21 | \$274,133.00 | \$252,126.41 | \$274,133.00 | \$304,855.00 | \$30,722.00 | 11.21% |
| | 10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN | \$1,500.00 | \$500.82 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| | Sub-total by Location 31 | \$1,500.00 | \$500.82 | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| | Sub-total by Function 4110 | \$667,159.00 | \$591,211.99 | \$667,159.00 | \$741,265.00 | \$74,106.00 | 11.11% |
| | | | | | | | |

| Line # Acc | count Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------------------------|--------------|--------------|--------------|---------------|-------------|------------|
| 508 10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES | | \$59,500.00 | \$53,142.02 | \$89,000.00 | \$91,670.00 | \$2,670.00 | 3.00% |
| 509 Sub-total by Location 14 | | \$59,500.00 | \$53,142.02 | \$89,000.00 | \$91,670.00 | \$2,670.00 | 3.00% |
| 510 10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS | | \$35,500.00 | \$38,150.08 | \$52,000.00 | \$53,500.00 | \$1,500.00 | 2.88% |
| 511 Sub-total by Location 20 | | \$35,500.00 | \$38,150.08 | \$52,000.00 | \$53,500.00 | \$1,500.00 | 2.88% |
| 512 10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS | | \$97,000.00 | \$125,070.73 | \$145,000.00 | \$149,350.00 | \$4,350.00 | 3.00% |
| 513 Sub-total by Location 21 | | \$97,000.00 | \$125,070.73 | \$145,000.00 | \$149,350.00 | \$4,350.00 | 3.00% |
| 514 10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WV | | \$13,000.00 | \$3,447.38 | \$19,000.00 | \$19,000.00 | \$0.00 | 0.00% |
| 515 10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HO | OUSE | \$2,700.00 | \$0.00 | \$4,300.00 | \$4,300.00 | \$0.00 | 0.00% |
| 516 10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSI | Ε | \$8,000.00 | \$6,133.24 | \$13,000.00 | \$13,000.00 | \$0.00 | 0.00% |
| 517 Sub-total by Location 41 | | \$23,700.00 | \$9,580.62 | \$36,300.00 | \$36,300.00 | \$0.00 | 0.00% |
| 518 Sub-total by Function 4120 | | \$215,700.00 | \$225,943.45 | \$322,300.00 | \$330,820.00 | \$8,520.00 | 2.64% |
| 519 10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES | S | \$115,000.00 | \$104,569.07 | \$125,000.00 | \$128,750.00 | \$3,750.00 | 3.00% |
| 520 Sub-total by Location 14 | | \$115,000.00 | \$104,569.07 | \$125,000.00 | \$128,750.00 | \$3,750.00 | 3.00% |
| 521 10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - M | S | \$111,000.00 | \$116,366.65 | \$121,000.00 | \$124,600.00 | \$3,600.00 | 2.98% |
| 522 Sub-total by Location 20 | _ | \$111,000.00 | \$116,366.65 | \$121,000.00 | \$124,600.00 | \$3,600.00 | 2.98% |
| 523 10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS | S | \$128,000.00 | \$148,036.08 | \$140,000.00 | \$144,200.00 | \$4,200.00 | 3.00% |
| 524 Sub-total by Location 21 | | \$128,000.00 | \$148,036.08 | \$140,000.00 | \$144,200.00 | \$4,200.00 | 3.00% |
| 525 10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - AI | OMIN | \$12,500.00 | \$15,528.37 | \$14,000.00 | \$15,000.00 | \$1,000.00 | 7.14% |
| 526 Sub-total by Location 31 | 51,111 (| \$12,500.00 | \$15,528.37 | \$14,000.00 | \$15,000.00 | \$1,000.00 | 7.14% |
| 527 10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - W | WTF/WV | \$36,000.00 | \$38,106.85 | \$40,000.00 | \$41,200.00 | \$1,200.00 | 3.00% |
| 528 10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FA | | \$1,400.00 | \$1,234.99 | \$1,500.00 | \$1,550.00 | \$50.00 | 3.33% |
| 529 10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BC | | \$2,100.00 | \$1,951.92 | \$2,300.00 | \$2,400.00 | \$100.00 | 4.35% |
| 530 Sub-total by Location 41 | OKGINIS HOUSE | \$39,500.00 | \$41,293.76 | \$43,800.00 | \$45,150.00 | \$1,350.00 | 3.08% |
| 531 Sub-total by Function 4130 | | \$406,000.00 | \$425,793.93 | \$443,800.00 | \$457,700.00 | \$1,300.00 | 3.13% |
| 532 10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SI | EDVICES/EEES | \$27,000.00 | \$21,567.93 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| | | | | | | | 3.75% |
| 533 10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRAC | | \$32,500.00 | \$53,858.81 | \$40,000.00 | \$41,500.00 | \$1,500.00 | |
| 534 10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF | | \$25,000.00 | \$15,438.01 | \$26,000.00 | \$26,750.00 | \$750.00 | 2.88% |
| 535 Sub-total by Location 41 | | \$84,500.00 | \$90,864.75 | \$96,000.00 | \$98,250.00 | \$2,250.00 | 2.34% |
| 536 Sub-total by Function 4132 | o a | \$84,500.00 | \$90,864.75 | \$96,000.00 | \$98,250.00 | \$2,250.00 | 2.34% |
| 537 10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - E | | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 538 10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG I | DISTANCE - ES | \$6,700.00 | \$1,674.65 | \$6,700.00 | \$6,700.00 | \$0.00 | 0.00% |
| 539 Sub-total by Location 14 | *** | \$8,700.00 | \$1,674.65 | \$8,700.00 | \$8,700.00 | \$0.00 | 0.00% |
| 540 10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - N | | \$2,000.00 | \$0.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 541 10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG I | DISTANCE - MS | \$6,000.00 | \$1,674.71 | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| 542 Sub-total by Location 20 | | \$8,000.00 | \$1,674.71 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 543 10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - H | | \$2,000.00 | \$1,032.50 | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| 544 10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG I | DISTANCE - HS | \$13,500.00 | \$8,650.82 | \$13,500.00 | \$13,500.00 | \$0.00 | 0.00% |
| 545 Sub-total by Location 21 | | \$15,500.00 | \$9,683.32 | \$15,500.00 | \$15,500.00 | \$0.00 | 0.00% |
| 546 10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - A | | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| 547 10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG I | DISTANCE - ADMIN | \$8,000.00 | \$6,344.65 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| Sub-total by Location 31 | | \$9,000.00 | \$6,344.65 | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| 549 10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCES | | \$30,000.00 | \$13,562.74 | \$32,000.00 | \$30,000.00 | -\$2,000.00 | -6.25% |
| 550 10000 . 4134 . 5 . 501 99 . 41 . 05 . 0 USAGE & LONG I | DISTANCE - DW (Remote Learning | \$2,500.00 | \$719.80 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 551 Sub-total by Location 41 | | \$32,500.00 | \$14,282.54 | \$34,500.00 | \$32,500.00 | -\$2,000.00 | -5.80% |
| Sub-total by Function 4134 | | \$73,700.00 | \$33,659.87 | \$75,700.00 | \$73,700.00 | -\$2,000.00 | -2.64% |
| 553 10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVA | L - ES | \$13,000.00 | \$14,152.87 | \$13,600.00 | \$14,500.00 | \$900.00 | 6.62% |
| 554 Sub-total by Location 14 | | \$13,000.00 | \$14,152.87 | \$13,600.00 | \$14,500.00 | \$900.00 | 6.62% |
| 555 10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVA | L - MS | \$11,000.00 | \$12,356.32 | \$11,500.00 | \$12,400.00 | \$900.00 | 7.83% |
| 556 Sub-total by Location 20 | | \$11,000.00 | \$12,356.32 | \$11,500.00 | \$12,400.00 | \$900.00 | 7.83% |
| 557 10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVA | L - HS | \$15,500.00 | \$16,241.47 | \$16,000.00 | \$16,400.00 | \$400.00 | 2.50% |
| 558 Sub-total by Location 21 | | \$15,500.00 | \$16,241.47 | \$16,000.00 | \$16,400.00 | \$400.00 | 2.50% |
| 00 | | | | | | | |

| 599 1000. 4316. 5. 344 - 9. 41 - 04. O REPUBE REMOVAL-DW | Line # | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|--------|--|---------------|--------------|--------------|---------------|-------------|------------|
| Section Processing Proces | 559 | 10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW | \$1,500.00 | \$1,974.46 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| 502 1000 42 0 5. 500 00 14. 63 0 SPPLIES - GROUNDS MAINT - IS \$3,000 \$3938.44 \$3,000.00 \$3,000.00 \$30.00 \$0.000 \$30.00 \$30.00 \$0.000 \$30.00 \$30.00 \$30.00 \$30.00 \$0.000 \$40.01 \$3,000.00 \$30.00 \$30.00 \$0.000 \$30. | 560 | Sub-total by Location 41 | \$1,500.00 | \$1,974.46 | \$4,500.00 | \$4,500.00 | | |
| Section Sect | 561 | Sub-total by Function 4136 | \$41,000.00 | \$44,725.12 | \$45,600.00 | \$47,800.00 | \$2,200.00 | 4.82% |
| September Sept | 562 | 10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES | \$3,000.00 | \$938.64 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Section December 20 Section December 20 Section December 21 December 21 Section December 21 December 21 Section December 21 Dece | 563 | Sub-total by Location 14 | \$3,000.00 | \$938.64 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 560 10000 - 4210 5,5 000 00 21 0.05 SUPPILES - GROUNDS MAINT - INS \$15,00000 \$15,00000 \$15,00000 \$10,0000 \$0000 \$00000 \$4210 5,5 135 \$00 41 0.05 SUPPILES - GROUNDS MAINTENANCE - SUMMER \$15,00000 \$11,476.58 \$15,00000 \$15,00000 \$0000 \$0000 \$0000 \$0000 \$0000 \$0000 \$15,00000 \$15,00000 \$0000 \$0000 \$0000 \$0000 \$0000 \$15,00000 \$15,00000 \$0000 \$0000 \$0000 \$15,0000 | 564 | 10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS | \$3,000.00 | \$400.18 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 567 Salv-bard by Lecation 2 | 565 | Sub-total by Location 20 | \$3,000.00 | \$400.18 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 588 10000 4210 5.3 13. 0. 41 0.3 0.3 SALARY - GROUNDS MAINTERANCE - SUMMER \$15,000.00 \$11,476.58 \$15,000.00 \$15,000.00 \$0.00 \$0.00 \$0.00 \$10,000 \$10 | 566 | 10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS | \$15,000.00 | \$13,809.06 | \$15,600.00 | \$15,600.00 | \$0.00 | 0.00% |
| 599 10000 4210 5.44 42 0.0 4.1 05.0 POLIP MAINT - GROUNDS \$3,50000 \$3,50000 \$3,50000 \$3,50000 \$0,000% \$571 10000 4210 5.5 5.5 0.0 0.4 1.0 5.0 SIPPLIES - GROUNDS \$2,50000 \$2,176,74 \$4,200.00 \$4,200.00 \$0,000 \$0,000% \$771 10000 4210 5.5 5.5 0.0 4.1 0.5 0.5 SIPPLIES - GROUNDS \$8,500000 \$2,176,74 \$4,200.00 \$4,200.00 \$0,000 \$0,000% \$771 10000 4210 5.5 5.5 0.0 4.1 0.5 0.5 SIPPLIES - GROUNDS \$88,00000 \$71,588.30 \$30,000.00 \$30,000.00 \$0,000 \$0,000% \$773 \$805.0018 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$30,000.00 \$0,000 \$0,000% \$773 \$805.0018 \$2,000 \$2,000 \$805.000 | 567 | Sub-total by Location 21 | \$15,000.00 | \$13,809.06 | \$15,600.00 | \$15,600.00 | \$0.00 | 0.00% |
| \$70 10000 4210 5.5 al4 .00 .41 .65 0.9 ROF SERVICES - GROUNDS \$2.500.00 \$2.500.00 \$2.500.00 \$2.500.00 \$2.500.00 \$0.00% \$71 10000 4210 5.500 0.01 41.65 0.9 FUELICES \$1300.000 \$7.533.88 \$13.500.00 \$3.500.00 \$0.00% \$0.00% \$7.53 10000 4210 5.505 0.01 41.65 0.9 FUELICES \$1300.000 \$7.533.88 \$13.500.00 \$3.000.000 \$0.00% \$0.00% \$7.53 \$0.000 41.05 0.5 FUELIFOR YELLICES \$1300.000 \$9.3370.76 \$6.8570.00 \$6.8570.00 \$0.000 \$0.00% \$7.53 \$0.000 \$0.00% \$0.0 | 568 | 10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMME | R \$15,000.00 | \$11,476.58 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 171 10000 4210 5, 500 0.00 41 0.5 O SUPPLIES - GROUNDS MAINT - DW | 569 | 10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS | \$3,500.00 | \$625.56 | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| 172 10000 4210 5. 535 0.0 41 0.5 0.0 | 570 | 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% |
| \$373 1000. 4210. 5. 555. 00. 41. 05. 0 EQUIPMENT - NEW \$88,000.00 \$31,000.00 \$30,000.00 \$30,000.00 \$0.00 \$0.00 \$0.00 \$88,000.00 \$88,000.00 \$80,000.00 | 571 | 10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW | \$4,200.00 | \$2,176.74 | \$4,200.00 | \$4,200.00 | \$0.00 | 0.00% |
| Sea Sub-toral by Location 4 S88,200.00 S93,370.76 S68,700.00 S68,700.00 S00.00 0.00% S75 Sub-toral by Direction 4210 S109,200.00 S108,518.64 S90,300.00 S90,000 S00.00 0.00% S77 10000 4220 S. 444 00 14 0.4 0 PROF SERVICES ES S16,000.00 S10,600.00 S16,000.00 S10,000 S00.00 0.00% S77 10000 4220 S. 445 00 14 0.4 0 PLIMBING SERVICES ES S8,000.00 S9,4473 S8,760.00 S9,000.00 S00.00 S00.00 0.00% S78 10000 4220 S. 447 00 14 0.4 0 PLIMBING SERVICES ES S8,000.00 S4,000.00 S9,400.00 S9,4 | 572 | 10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES | \$13,000.00 | \$7,533.58 | \$13,500.00 | \$13,500.00 | \$0.00 | 0.00% |
| State Stat | 573 | 10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW | \$50,000.00 | \$71,558.30 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 16000 1600 | 574 | Sub-total by Location 41 | \$88,200.00 | \$93,370.76 | \$68,700.00 | \$68,700.00 | \$0.00 | 0.00% |
| 10000 4220 5.446 0.0 14 0.4 0 ELECTRICAL SERVICES - ES \$8,0000 \$0,046 \$9,4000 \$9,40000 \$9,40000 \$0,00 | 575 | Sub-total by Function 4210 | \$109,200.00 | \$108,518.64 | \$90,300.00 | \$90,300.00 | \$0.00 | 0.00% |
| 10000 1220 5. 447 00 14 04 0 PLUMBING SERVICES - ES 59,000,00 54,014 60 59,400,00 59,400 00 00 00 00 00 00 00 | 576 | 10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES | \$16,000.00 | \$32,231.55 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| 579 10000. 4220 . 5. 500 . 00 . 14 . 05 . 0 SUPPLIES - ES \$8,000.00 \$25,231.37 \$8,000.00 \$8,000.00 \$0.00 \$0.00 \$0.00 \$1.00 | 577 | 10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES | \$8,300.00 | \$9,647.37 | \$8,700.00 | \$9,500.00 | \$800.00 | 9.20% |
| Sub-total by Location 14 SAI 3,00,00 \$71,124.89 \$42,00,00 \$42,00,00 \$800,00 \$1,00% \$10,000 \$10,000 \$10,000,00 \$10 | 578 | 10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES | \$9,000.00 | \$4,014.60 | \$9,400.00 | \$9,400.00 | \$0.00 | 0.00% |
| SRI 10000 4220 5. 444 00 2.0 0.4 0 PROF SERVICES & EEES - MS \$16,000.00 \$37,099.63 \$8,700.00 \$8,700.00 \$8,000.00 \$0.00 \$0.00 \$82 10000 4220 5. 447 00 2.0 0.4 0 PLUMBING SERVICES - MS \$8,000.00 \$37,090.63 \$8,700.00 \$8,700.00 \$0.00 | 579 | 10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES | \$8,000.00 | \$25,231.37 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| S82 10000 4220 5. 446 00 20 04 0 ELECTRICAL SERVICES MS S8,000.0 S2,046.50 S7,300.00 S7,300.00 S7,000.00 S0,00 0.00% S84 10000 4220 5. 500 00 20 04 0 PLUMBING SERVICES MS S8,000.00 S4,196.34 S8,000.00 S8,000.00 S0,00 0.00% S85 Sub-total by Location 20 S8,000.00 S4,196.34 S8,000.00 S8,000.00 S8,000.00 S0,00 0.00% S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S8,000.00 S9,000.00 S8,000.00 S9,000.00 S9,000 | 580 | Sub-total by Location 14 | \$41,300.00 | \$71,124.89 | \$42,100.00 | \$42,900.00 | \$800.00 | 1.90% |
| \$8 10000 4220 5 5 447 00 20 04 0 PLUMBING SERVICES MS SR0000 S2,246.50 S7,300.00 S7,300.00 S0.00 S0.00 0.00% S8,000.00 S8,1063.41 S8,000.00 S8,000.00 S0.00 S0.00 0.00% S8,000.00 S8,000.00 S9,000 S9 | 581 | 10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS | \$16,000.00 | \$32,930.36 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| | 582 | 10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS | \$8,300.00 | \$7,099.63 | \$8,700.00 | \$8,700.00 | \$0.00 | 0.00% |
| 585 Sub-total by Location 20 \$39,300.00 \$46,472.83 \$40,000.00 \$40,000.00 \$0.00 0.00% 586 10000. 422.0.5. 444. 0.0.21. 04.0 PROF SERVICES & FEES - HS \$30,000.00 \$37,685.69 \$30,000.00 \$20,000.00 \$0.00 \$0.00% 587 10000. 422.0.5. 444. 0.0.21. 04. 0 PLUMBING SERVICES - HS \$25,000.00 \$56,895.49 \$26,000.00 \$50,000 \$0.00 \$0.00 588 10000. 422.0.5. 447. 00. 21. 04. 0 PLUMBING SERVICES - HS \$16,000.00 \$11,681.06 \$16,700.00 \$16,700.00 \$0.00 | 583 | 10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS | \$7,000.00 | \$2,246.50 | \$7,300.00 | \$7,300.00 | \$0.00 | 0.00% |
| 586 10000 . 4220 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS \$30,000.00 \$37,685.69 \$30,000.00 \$30,000.00 \$0.00 0.00% 587 10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS \$25,000.00 \$56,895.49 \$26,000.00 \$26,000.00 \$0.00 0.00% 588 10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS \$16,000.00 \$11,681.06 \$16,700.00 \$60,000.00 \$0.00 0.00% 589 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS \$8,000.00 \$335,73 \$8,000.00 \$80,000.00 \$0.00 0.00% 590 Sub-total by Location 21 \$79,000.00 \$10,000 . \$500.00 \$500.00 \$500.00 \$500.00 \$0.00 <t< td=""><td>584</td><td>10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS</td><td>\$8,000.00</td><td>\$4,196.34</td><td>\$8,000.00</td><td>\$8,000.00</td><td>\$0.00</td><td>0.00%</td></t<> | 584 | 10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS | \$8,000.00 | \$4,196.34 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 587 10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS \$25,000.00 \$56,895.49 \$26,000.00 \$26,000.00 \$0.00 0.00% 588 10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS \$16,000.00 \$11,681.06 \$16,700.00 \$16,700.00 \$50,000 \$20,000 \$0.00 0.00% 590 Sub-total by Location 21 \$79,000.00 \$106,597.97 \$80,700.00 \$80,000.00 \$500.00 \$20,000 \$1,000.00 \$80,000.00 \$80,000.00 \$0.00 <t< td=""><td>585</td><td>Sub-total by Location 20</td><td>\$39,300.00</td><td>\$46,472.83</td><td>\$40,000.00</td><td>\$40,000.00</td><td>\$0.00</td><td>0.00%</td></t<> | 585 | Sub-total by Location 20 | \$39,300.00 | \$46,472.83 | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| 588 10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS \$16,000.00 \$11,681.06 \$16,700.00 \$16,700.00 \$0.00 0.00% 589 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS \$8,000.00 \$335.73 \$8,000.00 \$80,700.00 \$0.00 0.00% 590 Sub-total by Location 21 \$79,000.00 \$106,597.97 \$80,700.00 \$80,700.00 \$80,700.00 \$0.00 .00% 591 10000 . 4220 . 5 . 547 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN \$500.00 \$50 | 586 | 10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS | \$30,000.00 | \$37,685.69 | \$30,000.00 | \$30,000.00 | \$0.00 | 0.00% |
| 589 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS \$8,000.00 \$335.73 \$8,000.00 \$8,000.00 \$0.00 0.00% 590 Sub-total by Location 21 \$79,000.00 \$106,597.97 \$80,700.00 \$80,700.00 \$0.00 0.00% 591 10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN \$500.00 <td>587</td> <td>10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS</td> <td>\$25,000.00</td> <td>\$56,895.49</td> <td>\$26,000.00</td> <td>\$26,000.00</td> <td>\$0.00</td> <td>0.00%</td> | 587 | 10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS | \$25,000.00 | \$56,895.49 | \$26,000.00 | \$26,000.00 | \$0.00 | 0.00% |
| 590 Sub-total by Location 21 \$79,000.00 \$106,597.97 \$80,700.00 \$80,700.00 \$0.00 0.00% 591 10000. 4220 .5 . 447 . 00 .31 .04 .0 PLUMBING SERVICES - ADMIN \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$0.00 0.00% 592 10000 . 4220 .5 . 506 . 99 . 31 .05 .0 SUPPLIES - ADMIN \$500.00 \$1,996.00 \$500.00 \$2,000.00 \$1,500.00 300.00% 593 10000 . 4220 .5 . 506 . 99 . 31 .05 .0 SUPPLIES - ADMIN \$1,400.00 \$1,477.89 \$1,400.00 \$1,400.00 \$1,477.89 \$1,400.00 \$1,500.00 \$1,600.00 | 588 | 10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS | \$16,000.00 | \$11,681.06 | \$16,700.00 | \$16,700.00 | \$0.00 | 0.00% |
| 591 10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN \$500.00 \$0.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$500.00 \$1,000.0 <td>589</td> <td>10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS</td> <td>\$8,000.00</td> <td>\$335.73</td> <td>\$8,000.00</td> <td>\$8,000.00</td> <td>\$0.00</td> <td>0.00%</td> | 589 | 10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS | \$8,000.00 | \$335.73 | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| 592 10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN \$500.00 \$1,996.00 \$500.00 \$2,000.00 \$1,500.00 \$100.00 \$1,400.00 \$1,477.89 \$1,400.00 \$1,500.00 \$1,000.00 \$1,000.00 \$1,400.00 \$1,477.89 \$1,400.00 \$1,500.00 \$10,000 \$10,000 \$1,400.00 \$1,477.89 \$1,400.00 | 590 | Sub-total by Location 21 | \$79,000.00 | \$106,597.97 | \$80,700.00 | \$80,700.00 | \$0.00 | 0.00% |
| 593 10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT \$1,400.00 \$1,477.89 \$1,400.00 \$1,500.00 \$100.00 7.14% 594 Sub-total by Location 31 \$2,400.00 \$3,473.89 \$2,400.00 \$4,000.00 \$1,600.00 66.67% 595 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE \$216,086.00 \$217,171.45 \$216,086.00 \$301,421.00 \$85,335.00 39.49% 596 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME \$11,500.00 \$9,905.50 \$11,500.00 \$11,500.00 \$80.00 \$0.00 0.00% 597 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES \$8,300.00 \$4,814.95 \$8,300.00 \$8,500.00 \$20.00 2.41% 598 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$5,000.00 \$1,500.00 \$1,500.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$1,500.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | 591 | 10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| 594 Sub-total by Location 31 \$2,400.00 \$3,473.89 \$2,400.00 \$4,000.00 \$1,600.00 66.67% 595 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE \$216,086.00 \$217,171.45 \$216,086.00 \$301,421.00 \$85,335.00 39.49% 596 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME \$11,500.00 \$9,905.50 \$11,500.00 \$11,500.00 \$0.00 0.00% 597 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES \$8,300.00 \$4,814.95 \$8,300.00 \$5,000.00 \$200.00 2.41% 598 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$0.00 | 592 | 10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN | \$500.00 | \$1,996.00 | \$500.00 | \$2,000.00 | \$1,500.00 | 300.00% |
| 595 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE \$216,086.00 \$217,171.45 \$210,086.00 \$301,421.00 \$85,335.00 39.49% 596 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME \$11,500.00 \$9,905.50 \$11,500.00 \$11,500.00 \$0.00 0.00% 597 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES \$8,300.00 \$4,814.95 \$8,300.00 \$85,000.00 \$200.00 2.41% 598 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$1,500.00 42.86% 599 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES - BORGNIS HOUSE \$2,000.00 \$2,965.44 \$5,000.00 \$5,000.00 \$0.00 0.00% 600 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,00 | 593 | 10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT | \$1,400.00 | \$1,477.89 | \$1,400.00 | \$1,500.00 | \$100.00 | 7.14% |
| 596 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME \$11,500.00 \$9,905.50 \$11,500.00 \$11,500.00 \$0.00 0.00% 597 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES \$8,300.00 \$4,814.95 \$8,300.00 \$8,500.00 \$200.00 2.41% 598 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$1,500.00 42.86% 599 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE \$2,000.00 \$2,965.44 \$5,000.00 \$5,000.00 \$0.00 0.00% 601 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 0.00% 601 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT \$5,000.00 \$5,000.00 \$5,000.00 \$6,708.72 \$5,000.00 \$6,000.00 \$88,035.00 \$20.08% 604 Sub-total by Location 41 \$271,386.00 \$259,123.51 \$274,386.00 \$362,421.00 \$88,035.00 \$9,000.00 | 594 | Sub-total by Location 31 | \$2,400.00 | \$3,473.89 | \$2,400.00 | \$4,000.00 | \$1,600.00 | 66.67% |
| 597 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES \$8,300.00 \$4,814.95 \$8,300.00 \$8,500.00 \$200.00 2.41% 598 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$1,500.00 42.86% 599 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE \$2,000.00 \$2,000.00 \$5,000.00 \$5,000.00 \$0.00 | 595 | 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE | \$216,086.00 | \$217,171.45 | \$216,086.00 | \$301,421.00 | \$85,335.00 | 39.49% |
| 598 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW \$3,500.00 \$17,023.22 \$3,500.00 \$5,000.00 \$1,500.00 42.86% 599 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE \$2,000.00 \$2,965.44 \$5,000.00 \$5,000.00 \$0.00 0.00% 600 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 <td>596</td> <td>10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME</td> <td>\$11,500.00</td> <td>\$9,905.50</td> <td>\$11,500.00</td> <td>\$11,500.00</td> <td>\$0.00</td> <td>0.00%</td> | 596 | 10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME | \$11,500.00 | \$9,905.50 | \$11,500.00 | \$11,500.00 | \$0.00 | 0.00% |
| 599 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE \$2,000.00 \$2,965.44 \$5,000.00 \$5,000.00 \$0.00 0.00% 600 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 0.00% 601 10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW \$23,000.00 \$534.23 \$23,000.00 \$23,000.00 \$0.00 0.00% 602 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT \$5,000.00 \$6,708.72 \$5,000.00 \$6,000.00 \$1,000.00 20.00% 603 Sub-total by Location 41 \$271,386.00 \$259,123.51 \$274,386.00 \$362,421.00 \$88,035.00 32.08% 604 Sub-total by Function 4220 \$433,386.00 \$486,793.09 \$439,586.00 \$530,021.00 \$90,435.00 20.57% 605 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38 | 597 | 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES | \$8,300.00 | \$4,814.95 | \$8,300.00 | \$8,500.00 | \$200.00 | 2.41% |
| 600 10000 . 4220 . 5 . 447 . 00 . 41 . 04 . 0 PLUMBING SERVICES - BORGNIS HOUSE \$2,000.00 \$0.00 \$2,000.00 \$2,000.00 \$2,000.00 \$0.00 | 598 | 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW | \$3,500.00 | \$17,023.22 | \$3,500.00 | \$5,000.00 | \$1,500.00 | 42.86% |
| 601 10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW \$23,000.00 \$534.23 \$23,000.00 \$23,000.00 \$ | 599 | 10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE | \$2,000.00 | \$2,965.44 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| 602 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT \$5,000.00 \$6,708.72 \$5,000.00 \$6,000.00 \$1,000.00 20.00% 603 Sub-total by Location 41 \$271,386.00 \$259,123.51 \$274,386.00 \$362,421.00 \$88,035.00 32.08% 604 Sub-total by Function 4220 \$433,386.00 \$486,793.09 \$439,586.00 \$530,021.00 \$90,435.00 20.57% 605 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 0.00% | 600 | 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% |
| 603 Sub-total by Location 41 \$271,386.00 \$259,123.51 \$274,386.00 \$362,421.00 \$88,035.00 32.08% 604 Sub-total by Function 4220 \$433,386.00 \$486,793.09 \$439,586.00 \$530,021.00 \$90,435.00 20.57% 605 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 0.00% | 601 | 10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW | \$23,000.00 | \$534.23 | \$23,000.00 | \$23,000.00 | \$0.00 | 0.00% |
| 604 Sub-total by Function 4220 \$433,386.00 \$486,793.09 \$439,586.00 \$530,021.00 \$90,435.00 20.57% 605 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 0.00% | 602 | 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT | \$5,000.00 | \$6,708.72 | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00% |
| 605 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 15.38% 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 0.00% | 603 | Sub-total by Location 41 | \$271,386.00 | \$259,123.51 | \$274,386.00 | \$362,421.00 | \$88,035.00 | 32.08% |
| 606 Sub-total by Location 14 \$7,500.00 \$9,178.83 \$7,800.00 \$9,000.00 \$1,200.00 \$15.38% 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 0.00% | 604 | Sub-total by Function 4220 | \$433,386.00 | \$486,793.09 | \$439,586.00 | \$530,021.00 | \$90,435.00 | 20.57% |
| 607 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS \$8,500.00 \$4,499.98 \$8,900.00 \$8,900.00 \$0.00 \$0.00 | 605 | 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES | \$7,500.00 | \$9,178.83 | \$7,800.00 | \$9,000.00 | \$1,200.00 | 15.38% |
| | 606 | Sub-total by Location 14 | \$7,500.00 | \$9,178.83 | \$7,800.00 | \$9,000.00 | \$1,200.00 | 15.38% |
| 608 Sub-total by Location 20 \$8,500.00 \$4,499.98 \$8,900.00 \$0.00 0.00% | 607 | 10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS | \$8,500.00 | \$4,499.98 | \$8,900.00 | \$8,900.00 | \$0.00 | 0.00% |
| | 608 | Sub-total by Location 20 | \$8,500.00 | \$4,499.98 | \$8,900.00 | \$8,900.00 | \$0.00 | 0.00% |

| Line # | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|---|---------------------------|---------------------------|---------------------------|---------------------------|------------------------|----------------|
| 609 | 10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS | \$15,500.00 | \$12,239.25 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| 610 | Sub-total by Location 21 | \$15,500.00 | \$12,239.25 | \$16,000.00 | \$16,000.00 | \$0.00 | 0.00% |
| 611 | Sub-total by Function 4225 | \$31,500.00 | \$25,918.06 | \$32,700.00 | \$33,900.00 | \$1,200.00 | 3.67% |
| 612 | 10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES | \$19,000.00 | \$45,833.33 | \$19,900.00 | \$20,500.00 | \$600.00 | 3.02% |
| 613 | Sub-total by Location 14 | \$19,000.00 | \$45,833.33 | \$19,900.00 | \$20,500.00 | \$600.00 | 3.02% |
| 614 | 10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS | \$21,800.00 | \$77,502.93 | \$22,800.00 | \$23,500.00 | \$700.00 | 3.07% |
| 615 | Sub-total by Location 20 | \$21,800.00 | \$77,502.93 | \$22,800.00 | \$23,500.00 | \$700.00 | 3.07% |
| 616 | 10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS | \$37,000.00 | \$40,417.29 | \$38,500.00 | \$40,000.00 | \$1,500.00 | 3.90% |
| 617 | Sub-total by Location 21 | \$37,000.00 | \$40,417.29 | \$38,500.00 | \$40,000.00 | \$1,500.00 | 3.90% |
| 618 | 10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW | \$65,000.00 | \$26,156.91 | \$68,000.00 | \$68,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$65,000.00 | \$26,156.91 | \$68,000.00 | \$68,000.00 | \$0.00 | 0.00% |
| 620 | Sub-total by Function 4230 | \$142,800.00 | \$189,910.46 | \$149,200.00 | \$152,000.00 | \$2,800.00 | 1.88% |
| | 10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR | \$101,030.00 | \$104,313.00 | \$101,030.00 | \$113,006.00 | \$11,976.00 | 11.85% |
| | 10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT | \$111,296.00 | \$113,107.30 | \$111,296.00 | \$120,998.00 | \$9,702.00 | 8.72% |
| | 10000 . 4400 . 5 . 227 . 37 . 41 . 03 . 0 SALARY - INTERN | \$5,000.00 | \$4,980.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$217,326.00 | \$222,400.30 | \$217,326.00 | \$239,004.00 | \$21,678.00 | 9.97% |
| | Sub-total by Function 4400 | \$217,326.00 | \$222,400.30 | \$217,326.00 | \$239,004.00 | \$21,678.00 | 9.97% |
| | 10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF SERVICES & FEES - TECH | \$15,000.00 | \$2,486.54 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| | 10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW | \$5,000.00 | \$3,862.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | 10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW | \$40,000.00 | \$41,819.24 | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% |
| | 10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW | \$5,000.00 | \$552.99 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$65,000.00 | \$48,720.77 | \$65,000.00 | \$65,000.00 | \$0.00 | 0.00% |
| | Sub-total by Function 4450 | \$65,000.00 | \$48,720.77 | \$65,000.00 | \$65,000.00 | \$0.00 | 0.00% |
| | 10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM | \$987,342.00 | \$987,342.00 | \$1,027,046.00 | \$1,068,882.00 | \$41,836.00 | 4.07% |
| | Sub-total by Location 41 | \$987,342.00 | \$987,342.00 | \$1,027,046.00 | \$1,068,882.00 | \$41,836.00 | 4.07% |
| | Sub-total by Function 5100 | \$987,342.00 | \$987,342.00 | \$1,027,046.00 | \$1,068,882.00 | \$41,836.00 | 4.07% |
| | 10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT | \$12,000.00 | \$18,200.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$12,000.00 | \$18,200.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | Sub-total by Function 5150 | \$12,000.00 | \$18,200.00 | \$12,000.00 | \$12,000.00 | \$0.00 | 0.00% |
| | 10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE | \$3,708,000.00 | \$3,573,480.37 | \$4,041,720.00 | \$4,300,000.00 | \$258,280.00 | 6.39% |
| | 10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE | \$23,000.00 | \$26,475.02 | \$23,000.00 | \$27,000.00 | \$4,000.00 | 17.39% |
| | 10000 · 5200 · 5 · 455 · 00 · 41 · 00 · 0 FLEXIBLE SPENDING ACCOUNT | \$1.00 | \$0.00 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| | 10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT | \$25,000.00 | \$33,839.99 | \$25,000.00 | \$25,000.00 | \$0.00 | 0.00% |
| | 10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX | \$241,500.00 | \$264,818.46 | \$253,575.00 | \$266,250.00 | \$12,675.00 | 5.00% |
| | Sub-total by Location 41 | \$3,997,501.00 | \$3,898,613.84 | \$4,343,296.00 | \$4,618,251.00 | \$274,955.00 | 6.33% |
| | Sub-total by Function 5200 | \$3,997,501.00 | \$3,898,613.84 | \$4,343,296.00 | \$4,618,251.00 | \$274,955.00 | 6.33% |
| | 10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES | \$1,428,000.00 | \$1,456,648.61 | \$1,556,520.00 | \$1,600,000.00 | \$43,480.00 | 2.79% |
| | Sub-total by Location 41 | \$1,428,000.00 | \$1,456,648.61 | \$1,556,520.00 | \$1,600,000.00 | \$43,480.00 | 2.79% |
| | Sub-total by Function 5250 | \$1,428,000.00 | \$1,456,648.61 | \$1,556,520.00 | \$1,600,000.00 | \$43,480.00 | 2.79% |
| | 10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE | \$4,500.00 | \$1,720.00 | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| | 10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION | \$190,000.00 | \$120,904.20 | \$190,000.00 | \$148,000.00 | -\$42,000.00 | -22.11% |
| | 10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION 10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY | \$15,615.00 | \$120,904.20 | \$15,615.00 | \$15,615.00 | -\$42,000.00 \$0.00 | 0.00% |
| | | | | | | | |
| | 10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY 10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES | \$86,892.00 \$2,500.00 | \$86,816.45 \$1,820.00 | \$89,368.00 \$2,500.00 | \$95,498.00 \$2,500.00 | \$6,130.00 \$0.00 | 6.86% 0.00% |
| | | | | \$2,500.00 | \$2,500.00 | | |
| | 10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE | \$5,788.00 | \$4,709.13 | \$5,788.00 | \$5,788.00 | \$0.00 | 0.00% |
| | Sub-total by Location 41 | \$305,295.00 | \$229,512.53 | \$307,771.00 | \$271,901.00 | -\$35,870.00 | -11.65% |
| | Sub-total by Function 5260 | \$305,295.00 | \$229,512.53 | \$307,771.00 | \$271,901.00 | -\$35,870.00 | -11.65% |
| | 10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN | \$40,200.00 | \$40,194.99 | \$40,200.00 | \$40,200.00 | \$0.00 | 0.00% |
| | Sub-total by Location 31 | \$40,200.00 | \$40,194.99 | \$40,200.00 | \$40,200.00 | \$0.00 | 0.00% |
| 658 | Sub-total by Function 5350 | \$40,200.00 | \$40,194.99 | \$40,200.00 | \$40,200.00 | \$0.00 | 0.00% |

| Line # | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--------|--|-----------------|-----------------|-----------------|-----------------|----------------|------------|
| 659 | 10000 . 5450 . 5 . 468 . 00 . 41 . 00 . 0 SHORT TERM INTEREST - BANS | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 660 | Sub-total by Location 41 | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 661 | Sub-total by Function 5450 | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| 662 | 10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC | \$156,200.00 | \$175,990.00 | \$184,917.00 | \$190,114.00 | \$5,197.00 | 2.81% |
| 663 | Sub-total by Location 41 | \$156,200.00 | \$175,990.00 | \$184,917.00 | \$190,114.00 | \$5,197.00 | 2.81% |
| 664 | Sub-total by Function 6900 | \$156,200.00 | \$175,990.00 | \$184,917.00 | \$190,114.00 | \$5,197.00 | \$0.03 |
| 665 | 10000 . 9100 . 5 . 421 . 99 . 21 . 04 . 0 TUITION - CREDIT RECOVERY | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 666 | 10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 2 TUITION - OTHER MA SCHOOL DISTRICTS - SPEC | \$0.00 | \$41,478.00 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 667 | Sub-total by Location 41 | \$0.00 | \$41,478.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 668 | Sub-total by Function 9100 | \$0.00 | \$41,478.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| 669 | 10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE | \$500,000.00 | \$461,233.00 | \$485,000.00 | \$485,000.00 | \$0.00 | 0.00% |
| 670 | Sub-total by Location 41 | \$500,000.00 | \$461,233.00 | \$485,000.00 | \$485,000.00 | \$0.00 | 0.00% |
| 671 | Sub-total by Function 9110 | \$500,000.00 | \$461,233.00 | \$485,000.00 | \$485,000.00 | \$0.00 | 0.00% |
| 672 | 10000 . 9200 .05. 694 . 99 . 41 . 4 . 2 TUITION - OUT OF STATE - SPEC. EDUC. | \$0.00 | \$49,439.76 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 673 | Sub-total by Location 41 | \$0.00 | \$49,439.76 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 674 | Sub-total by Function 9200 | \$0.00 | \$49,439.76 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 675 | 10000 . 9300 . 5 . 422 . 99 . 41 . 04 . 0 TUITION - PRIVATE SCHOOLS | \$0.00 | \$12,153.96 | \$0.00 | \$0.00 | \$0.00 | n/a |
| 676 | 10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC. | \$1,100,000.00 | \$975,293.34 | \$1,150,000.00 | \$1,100,000.00 | -\$50,000.00 | -4.35% |
| 677 | Sub-total by Location 41 | \$1,100,000.00 | \$987,447.30 | \$1,150,000.00 | \$1,100,000.00 | -\$50,000.00 | -4.35% |
| 678 | Sub-total by Function 9300 | \$1,100,000.00 | \$987,447.30 | \$1,150,000.00 | \$1,100,000.00 | -\$50,000.00 | -4.35% |
| 679 | 10000 . 9445 . 5 . 000 . 00 . 41 . 00 . 0 TRANSFER TO DEBT SERVICE FUND | \$1.00 | \$0.00 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 680 | Sub-total by Location 41 | \$1.00 | \$0.00 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 681 | Sub-total by Function 9445 | \$1.00 | \$0.00 | \$1.00 | \$1.00 | \$0.00 | 0.00% |
| 682 | 10000 . 9509 . 5 . 694 . 00 . 41 . 00 . 0 CONTINGENCY - REIMBURSED CREDITS | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$0.00 | 0.00% |
| 683 | 10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER | \$300,000.00 | \$0.00 | \$404,839.00 | \$657,050.00 | \$252,211.00 | 62.30% |
| 684 | Sub-total by Location 41 | \$315,000.00 | \$0.00 | \$419,839.00 | \$672,050.00 | \$252,211.00 | 60.07% |
| 685 | Sub-total by Function 9509 | \$315,000.00 | \$0.00 | \$419,839.00 | \$672,050.00 | \$252,211.00 | 60.07% |
| 686 | Grand Total Operating Budget | \$31,695,977.00 | \$31,548,207.42 | \$33,521,858.00 | \$35,039,758.00 | \$1,517,900.00 | 4.53% |

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



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2025 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

Stephen C. Bannon, Chairman
Richard Dohoney, Vice Chairman
Diane Singer, Secretary
Corey Sprague, Asst. Treasurer

Bonnie Bonn-Buffoni Sarah Bourla

William Fields Anne Hutchinson

Jason St. Peter William Vogt

Peter W. Dillon, Ed.D., Superintendent

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Introduction



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON

STOCKBRIDGE

WEST STOCKBRIDGE

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

January 2024

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 2025 budget.

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

We are expanding opportunities to support shifts in learning and teaching. We are crafting new ways to work together. We received several grants. We are working with the MSBA on a high school project. DESE has supported work on mental health and The Barr Foundation has supported rethinking our approach to high school. We are continuing to expand opportunities around college, career, and life. We have invested and partnered with local businesses to support changes in career, vocational, and technical education. We are seeing an increase in immigrant families and students and are crafting programs and supports to set them up for success. We are carefully reflecting on opportunities to strengthen our work around diversity, equity, and inclusion. We continue to reflect on our accomplishments and challenges while pushing for innovation.

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

We continue to expand revenue streams particularly through grants. 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,

Peter Dillon, Ed. D. Superintendent

Executive Summary

Building the District's fiscal budget is fundamentally a year-round event. After the budget is approved by the School Committee in February or March, a Meet and Confer is convened in April to discuss the budget process, identify strengths of the process and analyze challenges. Administration and School Committee members then prepare for each town's Annual Town Meeting, in order to address questions that may arise. After a brief pause in the summer, the process for the next fiscal year's budget begins again. The Fiscal Year 2025 budget process began in September, with the development of department/school overviews for the Finance Subcommittee. The final administration proposed Budget is then refined and presented to the School Committee in early February. Input from staff, community, administration and the School Committee is gathered and evaluated along the way, in order to create the most accurate budget that reflects the District's goals. The purpose of this budget book is to provide information concerning the current and historical financial status of the District.

The Berkshire Hills Regional School District's Finance Sub-Committee began meeting in September, 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 is a proposed budget with a 4.53% gross operating budget increase. At the same time, revenue from choice-in and tuition-in is anticipated to remain level, along with a level use of Excess & Deficiency (E&D) for the operating budget. The result is a net assessment increase of 3.92%. The administrative team felt that the proposed increase encompassed a level program for the 2024-2025 school year and was comfortable presenting this early work to the Finance Subcommittee and, subsequently to the School Committee. The administration's proposed budget, along with additional background material, will be found in the Financial section of this book, beginning on page 32.

Governor Healey released her budget on January 24, 2024; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY23 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,216 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, gardens, physical education, and many, many more educational prospects.

Enrollment

Enrollment and average class sizes for the 2023 – 2024 school year are as follows:

Class Sizes School Year 2023 - 2024

| Elementary School | | Middle School | | High School | |
|--------------------------|----|----------------|-------|--------------------|-------|
| (average) | | (range) | | (range) | |
| Pre-K | 12 | English | 16-26 | English | 9-25 |
| EK | 15 | Math | 10-25 | Math | 5-28 |
| K-1 | 15 | Science | 13-24 | Science | 12-26 |
| 2-4 | 18 | Social Studies | 12-25 | Social Studies | 5-26 |
| K-4 | 17 | | | | |

Enrollment History

| 2020 | 2021 | 2022 | 2023 | 2024 |
|-------|-------|-------|-------|-------|
| 1,212 | 1,201 | 1,217 | 1,205 | 1,216 |

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 2023-2024 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 385 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 2023-2024 school year, 364 middle students in grades 5 – 8 experience a learning environment that provides a transition between the elementary school experience and preparation for high school. The elementary and middle schools work together and with each student to understand the student's particular learning style, ensuring that each student has the best foundation for success.

Sitting on the highest point on the campus is the 55+-year old Monument Mountain Regional High School. 467 students in the 2023-2024 school year experience a unique learning environment. Administrators, educators and counselors work to craft learning opportunities that are individualized for each student, including traditional classroom learning, individual projects, independent studies, work and internship programs, an alternate senior year program, and much more.

Personnel

Personnel and benefit costs account for nearly 77% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 277 teachers, support personnel, and administrators.

Two collective bargaining contracts, Cooperative and Unit C, will expire June 30, 2026 and are currently in negotiations. The teachers' contract will expire June 30, 2024 and negotiations will begin shortly.

For the 2023-2024 school year, the elementary school maintained small class sizes, to ensure students were supported in maintaining age- and grade-appropriate learning while we continue to ensure students are overcoming any challenges presented during the previous school years due to extraordinary circumstances. The middle school successfully operates with teams and grade level communities to support social-emotional learning. The high school continues its transition to grade-level "academies" to further support student growth. Berkshire Hills has remained faithful to its process of "right-sizing" class sections.

While still maintaining smaller class sizes than the other two schools, elementary school administrators maintain the smaller class sizes in the lower grades (PK-2) and slightly larger class sizes of sixteen to twenty in the upper two grades. This plan includes the typical specials classes, music offerings, library, intervention services and all early childhood programs that have historically been offered. This school year there are two sections of Pre-Kindergarten (PK), two of early kindergarten (EK), and four sections of kindergarten, and four each in first through fourth grades. Actual enrollment will determine the number of sections per grade for the 2024-2025 school year.

The middle school will continue with four core subject teams, with four teachers each, and one core subject team with three teachers each in FY25. An emphasis is placed on social-emotional learning, academic support, daily check-ins and crew time. Daily time for social-emotional learning, academic support, check-ins and crew time will continue in the 2024-2025 school year. Educational technology instruction will continue to be implemented in the classroom. The combined autism/developmental skills program at the middle school, which allowed the District to bring students back from other programs as well as to serve a growing need in the community, will continue in FY25.

As stated previously, the high school is continuing its work with grade "academies" with both the ninth and tenth grades have academies in the 2023-2024 school year. In school year 2021-2022 the school began to eliminate the "tracking" of student by "standard", " college Prep" and "honors". Instead, students are enrolled in classes based on the subject and the differentiation becomes the type of work each student is given. The Bridge for Resilient Youth (BRYT) program established in FY20 will continue in FY25, along with the Reaching Independence through Support and Education (RISE) program. Additionally, the transition program for students with special needs has a new space in the ground floor of the Stockbridge town Hall, to teach students life skills.

The high school continues to expand Career and Technical offerings and optional educational pathways are being designed. A licensed Career Technical Education (CTE) Assistant Principal position has been established, to oversee and coordinate all of the vocational/technical education programs. The Pathways in Advanced Manufacturing and Healthcare will move into year four of implementation in FY25. A second teacher was hired in FY24, to support the Early Childhood program.

Finally, a health teacher was also hired at the high school, in FY24 and the position will continue in FY25.

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

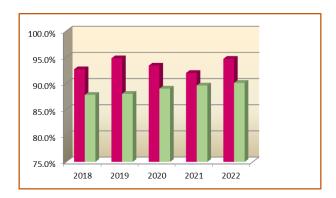
Performance Measures

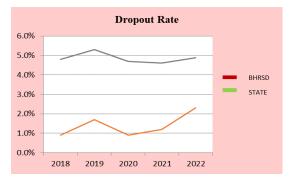
Student growth and success is the main focus of the Berkshire Hills Regional School District. While we believe that there are many forms of evidence of growth and success, from social-emotional development to success in the classroom, through development of an educational portfolio, the state highlights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

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

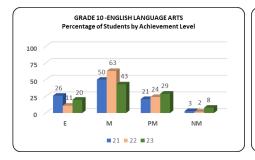
Sample Measures of Performance

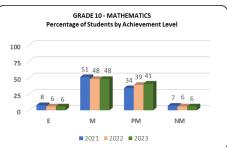
Graduation Rate – 4 Year Cohort Adjusted

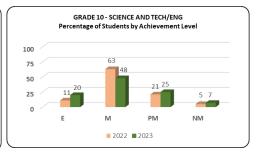




2021 dropout rates increased due to the effect of the pandemic.







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
```

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 2025

raised for field trips.

The following considerations were included in administration's proposed FY25 budget.

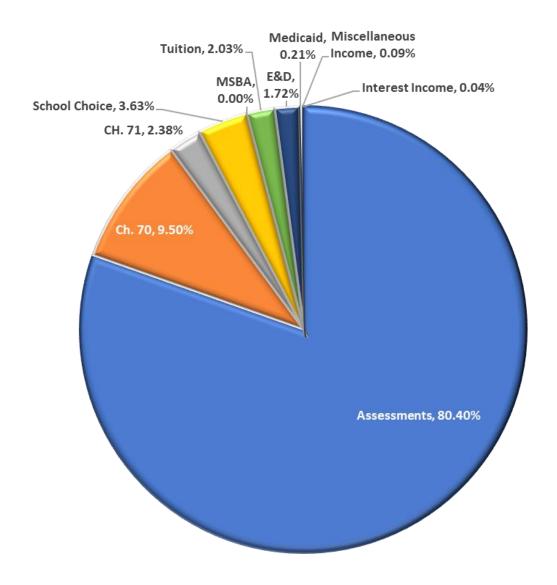
- 1. Chapter 70 revenue increased approximately 12.5%, with an increase of \$378,750 and is projected to be \$3,398.268 based on an additional \$30 per student and a differential between the total foundation budget and the total minimum local contributions required. Preliminary Chapter 70 is based on the Governor's budget and calculate by MA DESE. Chapter 71, transportation reimbursement, is projected to remain level with FY24. Actual revenue for Ch. 70 will depend on the final state budget and actual revenue for Ch. 71 depends on the final state budget and final amount of reported transportation expenditures.
- 2. Choice revenue remains level at \$1,300,000 based on current and anticipated Choice enrollment for FY25.

- 3. Tuition revenue is anticipated to be \$725,000 based on current enrollment and projection of future enrollment, for FY25.
- 4. The total gross operating budget increase is \$1,719,982 with a net increase after accounting for choice and tuition revenue of \$1,719,982, since neither the Choice nor Tuition revenue is changing from FY24 to FY25.
- 5. Benefits changed with a 4.46% net increase due to: 1) 7.00% increase in health insurance premiums for employees 2) no increase in dental plan premiums, 3) a 2.79% increase in retiree health insurance due to a 7.00% increase in premiums for retirees not yet 65 years old and on "active" plans (the same plans as employees) and a smaller increase on MEDEX plans. The difference between the actual total increase and the premium increase is due to the fact that 89% of retirees and retiree spouses are on the Medicare Supplemental plan called MEDEX, which is substantially less expensive than the active plans, 4) a decrease in Worker's Compensation, 5) a 17.39%, or \$4,000, increase in Life Insurance premiums, to reflect total enrollment 6) a 4.07% increase in Berkshire County Retirement System assessment; and, 7) a 5.00% increase in Medicare tax.
- 6. Capital For FY25, the recommended Capital budget contains the \$500,000 to be added to the District's Stabilization Fund, to offset potential increases due to a high school project subsequent to the current Feasibility and Schematic Design project with the Massachusetts School Building Authority (MSBA) and \$33,750 for interest on borrowing to pay for the Owner's Project Manager and Architect on this project.
- 7. One collective bargaining contract, for teachers, will expire June 30, 2024. Two collective bargaining contracts will expire June 30, 2026.
- 8. Use of \$617,000 of the certified Excess & Deficiency (E&D) balance to offset operating expenses.

CC A I A I D

Revenue Projection

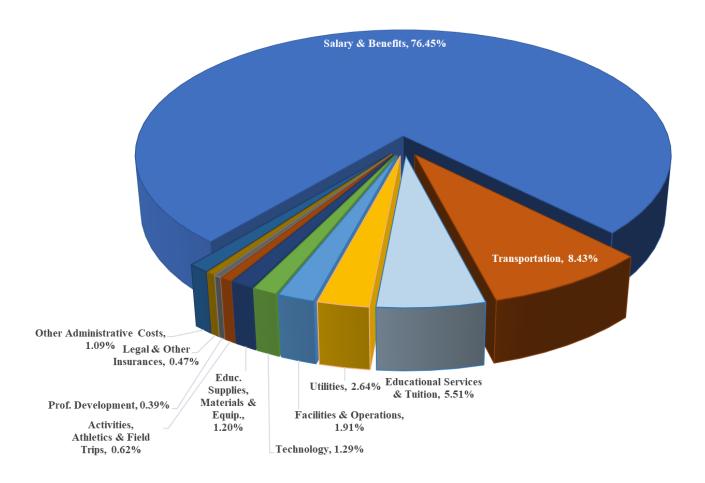
| | SC Adopted | Proposed |
|---------------------------------|--------------|--------------|
| Revenue Source | 2023-2024 | 2024-2025 |
| School Choice Income | \$1,300,000 | \$1,300,000 |
| Tuition Income | \$725,000 | \$725,000 |
| Ch. 70 | \$3,045,078 | \$3,398,268 |
| CH. 71 Transportation | \$850,000 | \$850,000 |
| Medicaid Reimbursement | \$75,000 | \$75,000 |
| Transfer from E & D | \$617,000 | \$617,000 |
| Interest Income | \$15,000 | \$15,000 |
| Miscellaneous Income | \$32,000 | \$32,000 |
| MSBA | \$1,120,934 | \$0 |
| Net Assessments to Member Towns | \$27,458,721 | \$28,561,240 |
| TOTALS | \$35,238,733 | \$35,573,508 |



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

Expense Projection

The following represents allocation of the District's expenses by category, again based on the Superintendent's proposed FY25 budget.



Capital Budget

The FY25 Capital Budget includes \$500,000 to be deposited into the District's Stabilization Fund, if approved by the School Committee, to offset future assessment increases from a potential high school project.

The Capital budget for FY25 also includes \$33,750 for an interest payment on a short-term borrowing to pay for the Owner's Project Manager (OPM) and Architect During the Feasibility and Schematic Design project, with the Massachusetts School Building Authority, for a potential high school project.

Assessment to Member Towns

The assessments to member towns for FY25 from the proposed budget are:

<u>Proposed Budget – Assessment Allocation</u>

| Allocation of Assessments by Town | SC Adopted | Proposed | <u>Change</u> | |
|-----------------------------------|------------|-------------------|---------------|-------|
| | 2023-2024 | <u>2024-2025</u> | | |
| Great Barrington | 20,333,733 | 21,040,872 | 707,138 | 3.48% |
| Stockbridge | 3,733,143 | 3,866,686 | 133,543 | 5.58% |
| West Stockbridge | 3,391,845 | 3,653,683 | 261,838 | 7.72% |
| Total | 27,458,721 | <u>28,561,257</u> | 1,102,519 | 4.02 |

District Mission

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

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

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

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Kathryn Retzel, Principal Cynthia Carey Schwartz, Assistant Principal

W.E.B. Du Bois Regional Middle School

Miles Wheat, Principal Ellen Rizzo, Assistant Principal

Monument Mountain Regional High School

Kristina Farina, Principal Peter Lurgio, Assistant Principal

District-Wide

Sharon L. Harrison, Business Administrator

Kathryn Burdsall, Director of Student Services

Steven Soule, Director of Operations

Colin Shebar, Director of Learning and Teaching

Iona Smith, District Wellness Coordinator

Kathy Sullivan, Director of Food Service

Ulrich Kohlhase, Information Technology Director



ORGANIZATION

Introduction to Berkshire Hills Regional School District

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

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,205 students in Pre-Kindergarten through 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, gardens, physical education, and many, many more educational prospects.

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

With more than 1,216 students enrolled in our schools, and 277 part- and full-time employees, the District boasts a 100% licensed 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, Berkshire Art Center, 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
 - o 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.
 - o Excite and engage students in learning.
 - o 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.
 - o 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.
 - o 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.
- o Take true advantage of our sacred professional development time.

Resources/Financial Planning/Infrastructure Maintenance

- o 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.
- o Be explicit about the work in schools.
- o Ensure that each student is well known by multiple adults.
- o Ensure that adults are collectively responsible for small groups of students.
- o Make schools more community oriented.
- o Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
- Look past building to campus, past campus to district and community, past district to collaborating districts.
- Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the FY22 District and school improvement plans. Updated plans are now in process to be implemented over the next three years. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

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

Muddy Brook Regional Elementary School

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

W.E.B. Du Bois Regional Middle School

- We will promote and celebrate personal and academic excellence.
- We will develop student responsibility for his or her own learning instill a sense of community service.
- We will continue to value respect and responsibility as part of our learning.
- We will recognize and foster a spirit of inquiry.
- We will support students' enthusiasm for life-long learning.

Monument Mountain Regional High School Monument Mountain Regional High School

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

OPERATING BUDGET DEVELOPMENT

Budget Principles

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

The budget must:

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

Budget Process

The budget process began in the fall of 2023, with presentations by the Director of Operations and the Information Technology Director to the Finance Sub-Committee. Thereafter, a different administrator presented detailed information about her/his school and/or department to the Finance Sub-Committee. To ensure the School Committee had all necessary detailed information for the final budget presentation and vote, this material included everything from building square footage and maintenance requirements, to enrollment, class size, staffing, a five-year budget history, and detailed current budgets. Administrators then met with the Superintendent and Business Administrator to present their specific budget requests, which were consolidated into the first run of a potential District-wide budget. At the same time, the Business Administrator needed to develop projected state revenue and member towns' minimum local contribution. Governor Healey released her budget January 24, 2024 her full budget and Chapter 70 revenue and the Minimum Local Contributions required by each member town was obtained from DESE documents subsequent to this budget release.

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 no later than January 15th of each year - at least four (4) weeks prior to the forty-five (45) day deadline to provide adequate time for consideration by the School Committee.

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

BUDGET PLANNING

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

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

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

The Superintendent will have overall responsibility for budget preparation, including the construction of, and adherence to a budget calendar, and prepare a draft preliminary budget no later than January 15th. In the development of the annual budget, the Berkshire Hills Regional School District School Committee will protect the rights of the taxpayers and the educational welfare of the children.

ANNUAL BUDGET HEARINGS AND REVIEWS

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

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

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

ANNUAL BUDGET ADOPTION PROCEDURES

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

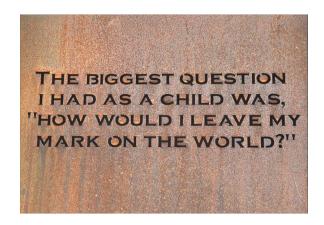
The budget shall require the approval of at least two of the three-member municipalities.

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

BUDGET TRANSFER AUTHORITY

In keeping with the need for periodic reconciliation of the District's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent.

The School Committee shall be kept abreast of the need for these adjustments so that it may act promptly and expedite financial record keeping for the District.



Expense Classification

The Department of Elementary and Secondary Education (DESE) created stringent account structure requirements in 2001, which they updated in 2020. These requirements set the functional categories for reporting expenditures. These categories are further broken down into broken down into expense type, program code and object code. The following is an overview of the function code area (from DESE), with a detail description of each code on page 46.

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

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

3000 OTHER SCHOOL SERVICES: Other than instructional services.

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

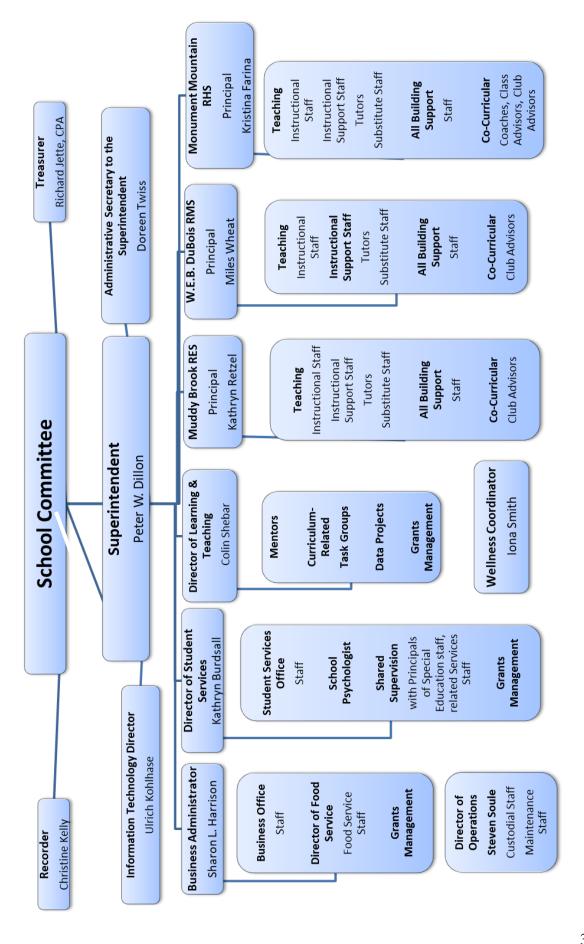
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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

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

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

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





FINANCIAL

Fiscal Year 2025 Overview

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

The administrative team developed a budget with the express purpose of maintaining 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 FY25 budget supports the following initiatives and investments:

- ✓ Class sizes are maintained within recommended guidelines.
- ✓ Special education obligations are funded through a variety of sources, including the operating budget.
- ✓ Continue the investment in social-emotional learning and trauma-informed response and learning.
- ✓ Continue to develop Pathways at the high school.
- ✓ Update and expand curriculum to align across the District and with Mass Core.

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

Mahatma Gandhi

Revenue

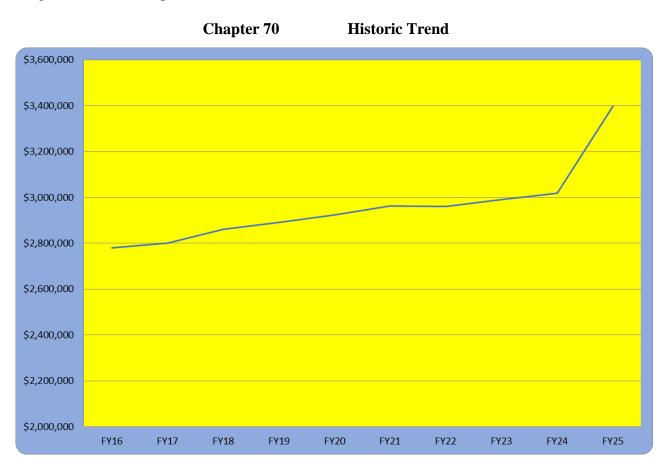
The District receives revenue from multiple sources including state educational aid, state transportation reimbursement, tuition, local assessments, federal and state grants, and other smaller revenue sources to fund the fiscal year's operations. Developing a budget is informed and confined by anticipated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

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

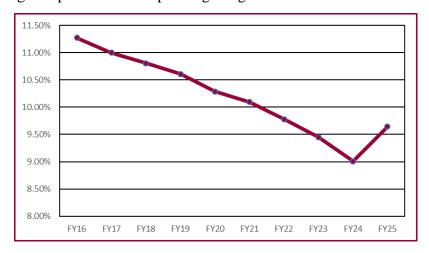
| Revenue Sources | | | | | | |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|--|
| | FY21 Amount | FY22 Amount | FY23 Amount | FY24 Amount | FY25 Proposed/ Projected | |
| | Budgeted | Budgeted | Budgeted | Budgeted | | |
| Ch. 70 | \$2,962,488 | \$2,961,948 | \$2,989,518 | \$3,045,078 | \$3,398,268 | |
| CH. 71 | \$825,000 | \$800,000 | \$800,000 | \$850,000 | \$850,000 | |
| Assessments | \$23,769,514 | \$24,748,828 | \$25,806,650 | \$27,458,721 | \$28,561,240 | |
| Medicaid | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | |
| Miscellaneous Income | \$32,000 | \$32,000 | \$32,000 | \$32,000 | \$32,000 | |
| Interest Income | \$10,000 | \$10,000 | \$10,000 | \$15,000 | \$15,000 | |
| E&D | \$352,000 | \$352,000 | <u>\$617,000</u> | \$617,000 | \$617,000 | |
| Sub-Total Operating Revenue | \$28,026,002 | \$28,979,776 | \$30,330,168 | \$32,092,799 | \$33,548,508 | |
| School Choice | \$1,250,000 | \$1,275,000 | \$1,300,000 | \$1,300,000 | \$1,300,000 | |
| Tuition | <u>\$750,000</u> | \$705,000 | <u>\$725,000</u> | \$725,000 | \$725,000 | |
| Sub-Total Tuition Revenue | \$2,000,000 | \$1,980,000 | \$2,025,000 | \$2,025,000 | \$2,025,000 | |
| MSBA | \$1,120,934.00 | \$1,120,934.00 | \$1,120,934.00 | \$1,120,934.00 | \$0.00 | |
| E&D | \$0.00 | \$160,000.00 | \$311,000.00 | <u>\$0.00</u> | \$0.00 | |
| Sub-Total Capital Revenue | <u>\$1,120,934.00</u> | <u>\$1,280,934.00</u> | <u>\$1,431,934.00</u> | <u>\$1,120,934.00</u> | <u>\$0.00</u> | |
| Total Revenue | \$31,146,936.00 | \$32,240,710.00 | \$33,787,102.00 \$3 | 5,238,733.00 \$35, | 7573,508.00 | |

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 to increase by \$378,750, based on Governor Healey's budget. The increase is due to an additional \$30,000 per student and \$348,750 based on the difference between the District's foundation budget and the total required Minimum Local Contribution, which the state funds.



Chapter 70 funding as a percent of the operating budget.



Chapter 71

Chapter 71 is transportation reimbursement funding to regional school districts. Each year the Commonwealth determines the reimbursement rate, by which the prior year's allowable transportation expenditures are multiplied, to determine the actual dollar amount of the reimbursement. Because the state can change this rate mid-year, we budget conservatively on a level-funded amount from the previous year's actuals. We are currently budgeting level funding for FY25.

Assessments

Assessments to member towns are based on three factors: each member town's proportional share of students enrolled in the District, its minimum local contribution (MLC) as determined by the foundation budget calculation, and the total net assessment as calculated based on the net operating budget. The projected MLC and changes in assessments can be found in the Assessment Detail beginning on page 47 of this financial section.

Medicaid

Medicaid revenues are derived from reimbursable services provided to Medicaid eligible students and a portion of the administrative costs to provide these services. A five-year rolling average and median is compared. Added is the consideration of timing of reimbursements from year to year. While the reimbursements may be higher than the projected revenue, a shortfall would be more problematic than an increase in revenue, which would fall to E&D for the following year. Projected revenue remains level at \$75,000 in FY25.

Interest Income

While interest rates have risen and the District's cash management has provided and opportunity to increase revenue we maintain level funding for this revenue source. Given our projected cash position at any point in time during the fiscal year, and an analysis of recent history, we are projecting revenue in this category to be \$15,000, for FY25.

Excess & Deficiency (E&D)

E&D at a regional school district can be likened to retained earnings for a business or Free Cash for a city or town. Through prudent and conservative budgeting, the District has been able to maintain its reserve back up, while funding necessary unanticipated expenses through the operating budget. The FY23 certified amount was \$ 792,101 or 2.27% of the FY25 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 FY25, \$617,000 of E&D, or 77.89% of the certified balance, is used to offset the proposed FY25 operating budget.

School Choice

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

Due to the composition of the choice-in population, revenue for FY25 is projected to remain level and projected revenue from this source will be \$1,300,000.

Tuition

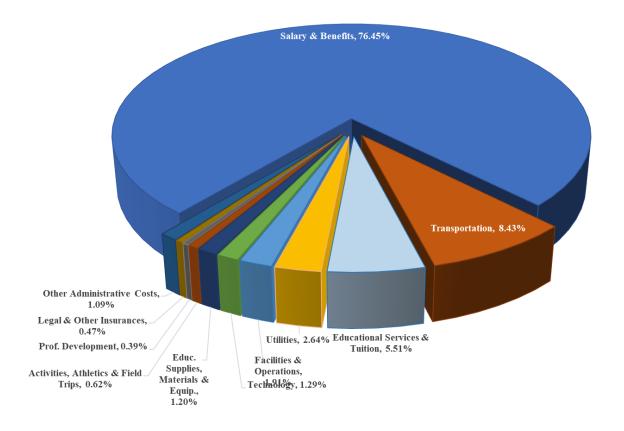
BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend W.E.B. Du Bois Regional Middle School and for their ninth through twelfth grade students to attend Monument Mountain Regional High School. "Tuition" is the term applied to revenue received from these school districts for the students that actually attend the District's middle and high school. The tuition revenue projection is calculated based on the number of students from Richmond and FRRSD currently enrolled in the District, less the number of graduating seniors, plus an estimated number of new enrollees for the new school year. The District's tuition agreement with Richmond will expire June 30, 2026. The tuition agreement with Farmington River was recently renegotiated and will expire June 30, 2028. Projected revenue from this source remains at \$725,000.

Expenses

The table below summarizes the Fiscal Year 25 proposed budget by category in comparison to the adopted FY24 budget. Overall the gross FY245 budget is a 4.53% increase over FY24. 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.

The chart below illustrates these major projected cost categories for FY25:

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Salary | \$17,528,004.00 | \$17,371,491.11 | \$18,556,776.00 | \$19,324,179.00 | \$767,403.00 | 4.14% |
| Benefits | \$6,629,843.00 | \$6,481,708.65 | \$7,143,862.00 | \$7,462,133.00 | \$318,271.00 | 4.46% |
| Educational Services & Tuition | \$1,869,655.00 | \$2,152,181.19 | \$1,974,655.00 | \$1,932,155.00 | -\$42,500.00 | -2.15% |
| Transportation | \$2,572,433.00 | \$2,777,884.54 | \$2,660,612.00 | \$2,954,438.00 | \$293,826.00 | 11.04% |
| Educ. Supplies, Materials & Equip. | \$470,795.00 | \$305,436.99 | \$403,580.00 | \$419,930.00 | \$16,350.00 | 4.05% |
| Activities, Athletics & Field Trips | \$179,950.00 | \$209,947.47 | \$191,000.00 | \$217,000.00 | \$26,000.00 | 13.61% |
| Prof. Development | \$163,750.00 | \$68,806.33 | \$136,950.00 | \$135,900.00 | -\$1,050.00 | -0.77% |
| Technology | \$332,000.00 | \$349,108.87 | \$346,500.00 | \$452,000.00 | \$105,500.00 | 30.45% |
| Utilities | \$747,900.00 | \$759,791.49 | \$904,800.00 | \$926,720.00 | \$21,920.00 | 2.42% |
| Facilities & Operations | \$656,000.00 | \$711,429.31 | \$656,500.00 | \$668,550.00 | \$12,050.00 | 1.84% |
| Legal & Other Insurances | \$175,295.00 | \$128,904.60 | \$167,771.00 | \$163,901.00 | -\$3,870.00 | -2.31% |
| Other Administrative Costs | \$370,352.00 | \$231,516.87 | \$378,852.00 | \$382,852.00 | \$4,000.00 | 1.06% |
| | \$31,695,977.00 | \$31,548,207.42 | \$33,521,858.00 | \$35,039,758.00 | \$1,517,900.00 | 4.53% |



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2024. Collective bargaining agreements with the Berkshire Hills Educators Association (BHEA) Unit C (paraprofessionals and secretaries) and the Co-Operative contract, which includes custodians, food service, technology, maintenance and other support staff personnel will expire June 30, 2026.

Teacher salaries are budgeted at FY24 rates, since a new contract will be in negotiations before this budget is completed. Salaries for members of the Unit C and Cooperative contracts, for FY25, are at the negotiated rates. Salaries for administrators and employees on independent contracts, as well as longevity and annuities, are budgeted at FY24. Increases for administrator and independent salaries are generally negotiated and settled after the budget is approved.

Berkshire Hills Regional School District is a member of the Berkshire Health Group (BHG), a self-funded purchasing group for dental and health insurance, with each member having a voting seat on the board. Health insurance is offered to all employees and retirees of the District and dental insurance is offered to employees. Health and dental insurance rates were set by BHG on January 29, 2024. Active health insurance plan rates will increase by 7% in FY24. Dental rates will not be increasing for FY24. MEDEX rates increased 5.5% for calendar year 2024. MEDEX rates change on a calendar year basis and are set in October for the following year.

The retirement assessment from Berkshire County Retirement Board increased for FY25 by 4.07% or \$41,836. There is a projected decrease in Worker's Compensation; a 17.39%, or \$4,000, increase in Life Insurance premiums to reflect total enrollment; and, a 5.00% increase in Medicare tax. Health insurance for retirees will increase by 9%, or \$128,520, based on the number of enrollees as well as the two-year combined effect as discussed above. Medicare tax is projected to increase approximately 5% or \$12,675.

Transportation

In FY25, the District will be in year three of a five-year contract, with two one-year extensions for years four and five, with Massini Bus Company. The individual daily rate will increase 2.81% in FY25. Regular day transportation will increase by \$38,629 and non-public transportation (for private school transportation) will increase by \$5,197. Special education transportation will increase by 22.73% or \$250,000, to account for both the CPI increase and out-of-district transportation.

Tuition and Educational Professional Services

Accounts within this category are: Professional Services & Fees – Special Education, Testing, Hospital tutoring, Virtual High School, School Choice out, and tuition for special education students at both private and public schools. The FY25 budget was developed based on existing and anticipated special education enrollments in other school systems, including private special education placements, as well as a projection of Choice-out students based on rolling averages. This category is projected to have a slight decrease of 2.15% or (\$42,500).

Utilities

Utility rates have dramatically increased in the past twelve months and the budgeted amounts reflect these anticipated continued increases for FY25 as well as an estimate of average usage at the contracted rates. Costs for this category of expenses are projected to increase by \$21,920 or 2.42% in FY24.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$12,050 or 1.84% in FY25. Most of the increase is due to increased professional services costs..

Technology

Technology includes hardware and software, as well as related expenses for all operations. Technology maintenance and upgrades have become an ongoing educational need and each year's budget reflects the most current plan for technology. This category will only increase \$105,500, or 30.45%, in FY25.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will decrease by approximately 4.05%, or \$16,350.

Student Activities, Athletics and Field Trips

Field trips was added to this category as it represents non-academic, yet enriching, activities. This category will have a increase of \$26,000, or 13.61%, with \$20,000 of the increase due to athletic transportation, primarily due to the change in the region in which the high school competes for sports, which necessitates greater travel.

Professional Development

The category includes workshops, conferences, travel out of district to attend these events, stipends, and miscellaneous supplies and materials for professional development. In anticipation of the ability to again engage in on-site as well as remote workshops and available grant funding in FY25, this category is very slightly decreased by (\$1,050), or -0.77%.

Legal and Other Insurances

In total, legal and other insurances are budgeted with a 2.31% decrease, or less \$3,870. While special education legal costs will decrease by \$10,000, the District's general liability insurance will increase approximately \$6,130.

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 increase by \$4,000, or 1.06%.



CAPITAL BUDGET OVERVIEW

The District made the final principal and interest on the construction bonds for the elementary and middle schools in FY24.

The FY25 capital budget of \$533,750 includes \$33,750 for interest on short-term borrowing to pay for the Owner's Project Manager (OPM) and Architect services for the Feasibility and Schematic Design high school project in partnership with the Massachusetts School Building Authority (MSBA). The amount also includes \$500,000 to be deposited into the Stabilization Revolving Fund to mitigate potential future assessment increases for a high school project.

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 |
|------------------------------|--|
| 1110 | xxxxx.XXXX.x.xxx.xx.xx.xx |
| | School Committee Superintendent |
| | Assistant Superintendents |
| | Other District-Wide Administration |
| | Business and Finance |
| | Human Resources and Benefits |
| | Legal Service for School Committee Legal Settlements |
| | District-Wide Information Mgt & Tech |
| | Director of Special Education |
| | Department Heads (Non-Supervisory) |
| | School Leadership-Building |
| 2305 | Building Technology Teachers Classroom |
| 2310 | |
| 2320 | Medical/Therapeutic Services |
| | Long-Term Substitutes |
| | Substitute Teachers Paraprofessionals |
| | Librarians and Media Center Directors |
| | Professional Development Leadership |
| | Instructional Coaches |
| | Stipends for Instructional Coaching |
| 2356 | Prof. Development - Attendance/Stipends Prof. Services & Fees - PD |
| | Textbooks and Related Software Materials |
| 2415 | Other Instructional Materials |
| | Instructional Equipment |
| | General Supplies |
| | Other Instructional Services Classroom Instructional Technology |
| | Other Instructional Hardware - Library |
| 2455 | Instructional Software |
| | Guidance and Adjustment Counselors |
| 2720 | Testing and Assessment Psychological Services |
| | Attendance and Parent Liaison Services |
| | Medical/Health Services |
| 3300 | • |
| | Food Services |
| | Athletics Other Student Activities |
| | School Security |
| | Custodial Services |
| | Heat of Buildings |
| | Utility Services |
| 4132 4134 | |
| | Refuse Removal |
| | Maintenance of Grounds |
| | Maintenance of Buildings |
| | Building Security System Maintenance of Equipment |
| | Extraordinary Maintenance |
| 4400 | • |
| 4450 | Technology Maintenance |
| | Employee Benefits and Insurance |
| | Separation Costs Insurance for Active Employees |
| | Insurance for Retired School Employees |
| | Other Non-Employee Insurance |
| | Rental-Lease Equipment |
| | Rental-Lease Buildings |
| | Short-Term Interest - RANS Short-Term Interest - BANS |
| | Other Fixed Charges |
| 6900 | |
| | Asset Acquisition |
| | Equipment Purchases |
| | Vehicles - New Long-Term Debt |
| 5000 | Tuition to Mass. Schools |
| 9100 | School Choice Tuition |
| | School Choice Tultion |
| 9110 9120 | Tuition to Commonwealth Charter Schools |
| 9110 9120 9200 | Tuition to Commonwealth Charter Schools Tuition to Out-of-State Schools |
| 9110 9120 9200 9300 | Tuition to Commonwealth Charter Schools |

| | Туре |
|------------------|--|
| | xxxxx.xxxx.X.xxx.xx.xx.x |
| 1 | Cash/Asset |
| 2 | Liability |
| 3 | E & D |
| 4 | Revenue |
| 5 | Expenses |
| | Program |
| | xxxxx.xxxx.x.xxx.xx.xx |
| 01 | EARLY KINDERGARTEN |
| 02 | KINDERGARTEN |
| 04 | GRADE 1 |
| 05 | GRADE 2 |
| 10 | GRADE 3 |
| 13 | GRADE 4 |
| 16 | GRADE 5 |
| 19 | GRADE 6 |
| 20 | GRADE 7 |
| 21 | GRADE 8 |
| 22 | ART |
| 25 | BUSINESS EDUCATION |
| 28 | ENGLISH |
| 31 | FOREIGN LANGUAGE |
| 34 | FAMILY/CONSUMER SCIENCE |
| 35 | CAREER EDUCATION |
| 36 37 | COMPUTER INSTRUCTION TECHNOLOGY |
| 3 <i>1</i> 43 | MATHEMATICS |
| 46 | MUSIC |
| 49 | PHYSICAL EDUCATION |
| 52 | READING |
| 53 | READING RECOVERY |
| 54 | LITERACY PROGRAM |
| 55 | SCIENCE |
| 58 | SOCIAL STUDIES |
| 61 | SPEECH |
| 64 | SPECIAL NEEDS |
| 65 | PRE-KINDERGARTEN |
| 66 | INTERVENTION SPECIALIST |
| 68 | AUTISM |
| 70 | ESL |
| 71 | ENRICHMENT |
| 75 | OCCUPATIONAL THERAPY |
| 76 70 | PHYSICAL THERAPY |
| 79 80 | HEALTH SERVICES |
| 80 82 | PSYCHOLOGICAL SERVICES LIBRARY |
| 84 | AUDIO VISUAL |
| 85 | GUIDANCE |
| 86 | VOCATIONAL GENERAL |
| 87 | VOCATIONAL AGRICULTURE |
| 88 | VOCATIONAL AUTOMOTIVES |
| 89 | COLLABORATIVE |
| 99 | DISTRICT WIDE |
| | |
| | Location |
| 14 | xxxxx.xxxx.xxx.xxx.xxx.xxx.xxx.xxx.xxx |
| 20 | Middle School |
| 21 | High School |
| 31 | Administration |
| 41 | District Wide |

| | xxxxx.xxxx.xxxx.xx.XX.xx.x | | |
|----|----------------------------|--|--|
| 14 | Elementary | | |
| 20 | Middle School | | |
| 21 | High School | | |
| 31 | Administration | | |
| 41 | District Wide | | |

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

| DOE Program | |
|------------------------|--|
| xxxxx.xxxx.xx.xx.xx.XX | |
| Undesignated | |
| Regular Ed | |
| Special Ed | |
| Bilingual | |
| Vocational Education | |

| Object | | | | |
|------------|---|--|--|--|
| | xxxxxxxxxx.xx | | | |
| 101 | Admin Salary | | | |
| 102 | Principal Salary | | | |
| 103 | Assistant Principal Salary | | | |
| 104 | Treasurer Salary | | | |
| 107 | Teacher Salary | | | |
| 108 120 | Teacher Specialist Salary Chairman Salary | | | |
| 121 | Team Leader Salary | | | |
| 125 | Coach's Salary | | | |
| 130 | Salary - Teacher Substitutes | | | |
| 140 | Salary -Tutor | | | |
| 150 | Salary - Long Term Substitutes | | | |
| 205 | Directors - Non DOE Certified | | | |
| 210 | Secretarial Salary | | | |
| 215 | Paraprofessionals/Instr. Aides | | | |
| 220 225 | OT/PT Assistant Salary | | | |
| 305 | Stipend - Support Advisor Stipends | | | |
| 310 | Salary - Facilities | | | |
| 315 | Salary - Custodial | | | |
| 320 | Custodial - District Supervisor | | | |
| 330 | Custodial Substitutes | | | |
| 350 | Custodial Overtime | | | |
| 360 | Salary - Food Service Aides | | | |
| 411 420 | Legal | | | |
| 421 | School Choice Tuition Other MA Districts - SPED | | | |
| 422 | Private School Tuition | | | |
| 441 | Data Processing & Payroll | | | |
| 442 | Equipment Maint | | | |
| 443 | Copier Maint | | | |
| 444 | Professional Services & Fees | | | |
| 445 | Rents & Leases | | | |
| 446 | Electrical Services & Fees | | | |
| 447 448 | Plumbing Services & Fees WWTF Services & Fees | | | |
| 449 | Moving Expenses | | | |
| 450 | Retirement - County | | | |
| 452 | Health Insurance | | | |
| 453 | Retired Teacher Insurance | | | |
| 454 | Life Insurance | | | |
| 456 | Unemployment | | | |
| 458 | Medicare Tax | | | |
| 460 463 | Workers' Comp | | | |
| 464 | Employment Liability Insurance General Liability Insurance | | | |
| 465 | Bonded Employees | | | |
| 468 | Auto Insurance | | | |
| 475 | Contracted Coaches | | | |
| 480 | Transportation - Public | | | |
| 481 | Transportation - Non Public | | | |
| 482 | Transportation Collaborative | | | |
| 483 484 | Transportation - Special Education Transportation - Athletics | | | |
| 491 | Assemblies | | | |
| 492 | Field Trips | | | |
| 500 | Supplies & Materials | | | |
| 501 | Textbooks & Instr. Materials | | | |
| 502 | Supplies - Technology | | | |
| 503 | Other Supplies | | | |
| 555 | Equipment - Fixed Asset | | | |
| 692 | Professional Development | | | |
| 693 | Policy/Strategic Planning Misc. Fees | | | |
| 694 695 | Travel - Out of District | | | |
| 696 | Travel - In District | | | |
| 697 | Recruiting/Advertising | | | |
| 698 | Printing & Publishing | | | |
| 699 | Contingency | | | |
| 700 | Debt Retirement (Principal) | | | |
| 701 | Debt Service (Interest) | | | |

Special Funds Overview

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

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

Special Funds - Revolving Funds maintained by the District as of July 1, 2023 were:

| Description | Balance |
|---|----------------|
| SCHOOL LUNCH REVOLVING FUND | \$15,634.45 |
| ATHLETIC REVOLVING FUND | \$26,167.77 |
| ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL | \$5,835.52 |
| ACTIVITY REVOLVING FD - MIDDLE SCHOOL | \$10,234.55 |
| ACTIVITY REVOLVING FUND - HIGH SCHOOL | \$112,317.73 |
| CH.74 VOCATIONAL PROGRAMS FUND | \$55,862.77 |
| EMPLOYEES FLEXIBLE SPENDING FUND | \$20,659.13 |
| FFA CAPITAL TRUST | \$522,979.48 |
| ELEMENTARY RENTAL REVOLVING | \$30,175.00 |
| MIDDLE SCHOOL RENTAL REVOLVING | \$10,550.00 |
| HIGH SCHOOL RENTAL REVOLVING | \$3,622.23 |
| GIFTS AND DONATIONS | \$23,991.70 |
| GIFTS AND DONATIONS - ES | \$6,330.97 |
| GIFTS AND DONATIONS - MS | \$6,660.23 |
| GIFTS AND DONATIONS - HS | \$61,244.09 |
| CUSTODIAL SERVICES | \$0.00 |
| COLLABORATIVE PROGRAMMING FUN | \$126,395.55 |
| CIRCUT BREAKER SPECIAL REVENUE | \$745,806.85 |
| E-RATE | \$0.00 |
| WELLNESS FUND | \$12,778.30 |
| TPA/FSA SERVICES and FEES | -\$668.03 |
| REGIONAL TRANSPORTATION FUND | \$269,240.00 |
| SCHOOL CHOICE REVOLVING | \$1,453,474.23 |
| TUITION-IN FUNDS | \$291,893.17 |
| TRIDAN ART PROGRAM - Restricted Gift | \$1,196.10 |
| STABILIZATION FUND | \$204,699.10 |

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 priviledged to receive private and state grants that cross fiscal years. As of July 1, 2023 the grants that were still operational were:

| Description | Balance |
|---|--------------|
| TITLE I FY23 | \$3,766.36 |
| MORE THAN BASICS(IDEA) 2022-2023 | -\$3,600.00 |
| IMPR TEACHER QUALITY - TITLE II - FY23 | \$2,814.00 |
| TITLE IVA - FY23 | \$1,100.00 |
| 646 - 21st CENTURY PROJECT CONNECTIONS FY23 | \$16,240.27 |
| G.B. COMMUNITY IMPACT GRANT FY22 | \$15,000.00 |
| G.B. COMMUNITY IMPACT GRANT FY23 | \$83,841.21 |
| BUW - GREENAGERS FY23 | \$2,068.21 |
| BTCF:BHFE 2022-2023 | \$3,289.84 |
| 21ST CCLC INTERNSHIP GRANT | \$24,999.75 |
| PERKINS GRANT FY23 | \$5,041.40 |
| BARR GRANT - FY23 | \$73,652.66 |
| SEL & MENTAL HEALTH FY23 | \$295.45 |
| ESSER III FY22 | \$11,832.44 |
| D.O.J 71 - FY22 | \$28,208.25 |
| D.O.J. 28 TRAINING - FY22 | \$110,533.10 |
| FY23 COMMUNITY IMPACT GRANT | \$53,726.70 |

Since grants are all "reimbursable", that is the District must spend the funds and then request reimbursement from the state.

Several grants that the District manages are known as "entitlement" grants; that is the District is entitled to receive funds from these grants and it does not have to compete for the money. The federal government determines on an annual basis the amount the District is entitled to receive, which is sent to the District on a reimbursement basis. The District has also been awarded multi-year competitive grants, which are included in the following table. The following is a list of anticipated state and federal grants; amounts for FY25 are not yet known.

| Grant Name | Purpose(s) | District Use (s) |
|----------------------------------|---|---|
| TITLE1 | 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 challengin 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; federlly mandated proportionate sharing with private schools. |
| IMPROVING EDUCATIOR QUALITY | Financial Assistance to make lasting changes in the ways teachers are recrutied, prepared, licensed, and supported. | Professional development programs; stipends; federally mandated equitabel sharing with private schools. |
| EARLY CHILDHOOD SPED | Funding for early education intervention for children with special eduction needs. | Paraprofessional salary; federally mandated proportionate sharing with private schools and services to students. |
| PERKINS | Funding to improve career and technical education programs. | Purchase of supplies, materials and equipment for CTE programs. |

The District also maintains both endowed and general scholarship funds, with a balance as of June 30, 2023 of \$402,111.27.



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 FY24 and FY25, there will be the following change:

| | FY 24 | FY 25 | % Change |
|------------------|--------|--------|----------|
| Great Barrington | 74.48% | 74.20% | -0.38% |
| Stockbridge | 13.16% | 12.95% | -1.63% |
| West Stockbridge | 12.36% | 12.84% | 3.92% |

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

| | FY24 | FY25 | % Change |
|------------------|-----------------|-----------------|----------|
| Great Barrington | \$7,998,869.00 | \$8,593,682.00 | 7.44% |
| Stockbridge | \$1,488,233.00 | \$1,693,659.00 | 13.80% |
| West Stockbridge | \$1,369,342.00 | \$1,499,728.00 | 9.52% |
| | \$10,856,444.00 | \$11,787,069.00 | |

The Governor's budget was released January 24, 2024 and the MLC is from the DESE Net School Spending Foundation budget.

It is important to understand these various factors impacting the change in assessments to the member towns. The reasons for both the dollar change and the percent change between any two years is not only due to a change in the District's operating 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.



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 Regio | onal Elementary S | School |
|------------------------|-------------------|-----------|
| OPERATING | | % of Cost |
| Admin. Salaries | \$211,420.00 | |
| Support Salaries | \$87,406.00 | |
| Admin Other | \$36,000.00 | |
| | \$334,826.00 | 5.25% |
| Prof. Development | \$38,750.00 | 0.61% |
| Prof. Services & Fees | \$1,500.00 | 0.02% |
| Salaries | | |
| Certified | \$3,659,668.00 | |
| Non-Certified | \$903,357.00 | |
| Substitutes* | \$83,501.00 | |
| Advisors | \$12,000.00 | |
| | \$4,658,526.00 | 73.05% |
| Field Trips/Assemblies | \$13,000.00 | 0.20% |
| Benefits | \$1,197,376.20 | 18.78% |
| Texts | \$38,500.00 | 0.60% |
| Supplies | \$94,000.00 | 1.47% |
| Equipment Maintence | \$500.00 | 0.01% |
| TOTAL OPERATING | \$6,376,978.20 | |

| | Muddy B |
|-----------------------------|--------------------|
| <u>OPERATI</u> | NG |
| Admin. Salaries | \$211,420.00 |
| Support Salaries | \$87,406.00 |
| Admin Other | \$36,000.00 |
| | \$334,826.00 |
| Prof. Services & Fees | \$1,500.00 |
| | 1 /2 2 2 2 2 2 |
| Prof. Development | \$38,750.00 |
| <u>Salaries</u> | |
| General Classroom | |
| Early Kindergarten | \$172,735.00 |
| Kindergarten | \$255,078.00 |
| 1st | \$331,656.00 |
| 2nd | \$303,546.00 |
| 3rd | \$294,220.00 |
| 4th | \$335,658.00 |
| Add. Hours | \$7,000.00 |
| | \$1,699,893.00 |
| | +=,077,007 |
| Classroom Paraprofessionals | \$259,043.00 |
| Directed Study Supervisor | \$27,697.00 |
| | |
| <u>Specialists</u> | |
| Art | \$94,005.00 |
| Computer Instruction | \$62,967.00 |
| Music | \$102,643.00 |
| Phys Ed | \$166,884.00 |
| | \$426,499.00 |
| | |
| Learning Specialists | |
| Interventionist | \$221,444.00 |
| ESL | \$177,006.00 |
| Tutor | <u>\$10,000.00</u> |
| | \$408,450.00 |
| Student Support Services | |
| Librarian | \$53,217.00 |
| Counselor | \$192,762.00 |
| Nurse | \$94,005.00 |
| | \$339,984.00 |

| rook Regional Elementary School | |
|---------------------------------------|----------------|
| Special Education - Certified | |
| Pre-Kindergarten | \$149,172.00 |
| Special Education | \$440,510.00 |
| Speech | \$13,000.00 |
| Tutor | \$182,160.00 |
| | \$784,842.00 |
| | |
| Special Education - Paraprofessionals | \$616,617.00 |
| | |
| <u>Substitutes</u> | |
| Daily Subs | \$71,500.00 |
| Long-term Subs | \$12,001.00 |
| | \$83,501.00 |
| Benefits | \$1,197,376.20 |
| | |
| <u>Texts</u> | |
| General Education | \$36,500.00 |
| SPED | \$2,000.00 |
| | \$38,500.00 |
| Supplies | |
| General Education | \$88,000.00 |
| SPED | \$6,000.00 |
| | \$94,000.00 |
| | |
| Student Activities | \$12,000.00 |
| Enrichment Activities - FT/Assemblies | \$13,000.00 |
| Equipment Maintence | \$500.00 |
| | |
| | \$6,376,978.20 |

| Muddy Brook Regional Elementary School | | |
|--|--------------|-----------|
| Facilities & Operations | | % of Cost |
| Custodial Salaries | \$202,690.00 | 37.56% |
| Custodial Supplies | \$26,000.00 | 4.82% |
| Prof. Services | \$60,400.00 | 11.19% |
| <u>Utilities</u> | \$227,120.00 | 42.08% |
| Equipment Maintenance | \$20,500.00 | 3.80% |
| Grounds Maint. Supplies | \$3,000.00 | 0.56% |
| TOTAL OPERATING | \$539,710.00 | |

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 | | |
|--------------------------------------|----------------|-----------|
| <u>OPERATING</u> | | % of Cost |
| Admin. Salaries | \$198,000.00 | |
| Support Salaries | \$97,390.00 | |
| Admin Other | \$51,000.00 | |
| | \$346,390.00 | 6.41% |
| Prof. Development | \$52,500.00 | 0.97% |
| Prof. Services & Fees | \$3,000.00 | 0.06% |
| Salaries | + | |
| Certified | \$3,155,442.00 | |
| Non-Certified | \$603,321.00 | |
| Substitutes* | \$79,501.00 | |
| Advisors | \$20,000.00 | |
| | \$3,858,264.00 | 71.36% |
| Benefits | \$1,022,455.20 | 18.91% |
| Texts | \$17,230.00 | 0.32% |
| Supplies | \$81,900.00 | 1.51% |
| Enrichment Activities/FT | \$24,000.00 | 0.44% |
| Equipment Maintenance | \$1,250.00 | 0.02% |
| TOTAL OPERATING | \$5,406,989.20 | |

| | W.E.B. Du | Bois Regi |
|---------------------------|-------------------|-----------|
| OPERATING | | |
| Admin. Salaries | \$198,000.00 | - |
| Support Salaries | \$97,390.00 | _ |
| Admin Other | \$51,000.00 | - |
| | \$346,390.00 | |
| | | |
| Prof. Development | \$52,500.00 | <u> </u> |
| Prof. Services & Fees | \$3,000.00 | <u>-</u> |
| <u>Salaries</u> | | |
| Subject | | |
| English | \$311,276.00 | |
| Mathematics | \$389,498.00 |] |
| Science | \$307,382.00 | - |
| Social Studies | \$302,055.00 | , |
| Add. Hours | \$1,500.00 | - |
| | \$1,311,711.00 | |
| | | |
| <u>Paraprofessionals</u> | | |
| Directed Study Supervisor | \$30,028.00 | <u> </u> |
| <u>Specialists</u> | | |
| Art | \$92,055.00 | |
| World Language | \$125,935.00 | |
| Computer Instruction | \$68,817.00 | : |
| Music | \$125,216.00 | - |
| Phys Ed | \$237,850.00 |] |
| · | \$649,873.00 | |
| | | <u>]</u> |
| Learning Specialists | | |
| ESL | \$102,006.00 | L |
| Tutor | <u>\$7,000.00</u> | |
| | \$109,006.00 | |
| Student Support Services | | |
| Counselor | \$292,813.00 | |
| Librarian | \$92,055.00 | |
| Nurse | \$59,230.00 | |
| | \$444,098.00 | |

| gional Middle School | |
|---------------------------------------|----------------|
| Special Education - Certified | |
| Academic | \$570,399.00 |
| Speech | \$64,855.00 |
| Tutor | \$5,500.00 |
| | \$640,754.00 |
| | |
| Special Education - Paraprofessionals | \$573,293.00 |
| 0.1.00 | |
| <u>Substitutes</u> | *** |
| Daily Subs | \$44,500.00 |
| Long-term Subs | \$35,001.00 |
| | \$79,501.00 |
| Benefits | \$1,022,455.20 |
| | |
| <u>Texts</u> | |
| General Education | \$16,230.00 |
| SPED | \$1,000.00 |
| | \$17,230.00 |
| Supplies | |
| General Education | \$78,400.00 |
| SPED | \$3,500.00 |
| | \$81,900.00 |
| | |
| Student Activities | \$20,000.00 |
| Enrichment Activities - FT/Assemblies | \$24,000.00 |
| Equipment Maintence | \$1,250.00 |
| | \$5,406,989.20 |

| W.E.B. DuBois Regional Middle School | | |
|--------------------------------------|--------------|-----------|
| Facilities & Operations | | % of Cost |
| Custodial Salaries | \$200,220.00 | 41.02% |
| | | |
| Custodial Supplies | \$22,000.00 | 4.51% |
| | | |
| Prof. Services | \$55,300.00 | 11.33% |
| <u>Utilities</u> | \$184,100.00 | 37.72% |
| Equipment Maintenance | \$23,500.00 | 4.81% |
| | | |
| Grounds Maint. Supplies | \$3,000.00 | 0.61% |
| TOTAL OPERATING | \$488,120.00 | |

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 | \$360,886.00 | | | |
| Support Salaries | \$192,881.00 | | | |
| Admin Other | \$61,500.00 | | | |
| | \$615,267.00 | 7.29% | | |
| Prof. Development | \$82,750.00 | 0.98% | | |
| Prof. Services & Fees | \$2,500.00 | 0.03% | | |
| Salaries | | | | |
| Certified | \$4,676,874.00 | | | |
| Non-Certified | \$874,697.00 | | | |
| Substitutes* | \$96,001.00 | | | |
| Advisors | \$70,000.00 | | | |
| | \$5,717,572.00 | 67.75% | | |
| Benefits | \$1,425,735.30 | 16.89% | | |
| Virtual High School | \$9,555.00 | 0.11% | | |
| Texts | \$27,000.00 | 0.32% | | |
| Supplies | \$136,300.00 | 1.62% | | |
| Enrichment Activities/FT | \$45,500.00 | 0.54% | | |
| Athletics | \$364,500.00 | 4.32% | | |
| Equipment Maintenance | \$12,250.00 | 0.15% | | |
| TOTAL OPERATING | \$8,438,929.30 | | | |

|] | Monument Mo |
|-----------------------------|----------------|
| OPERATING | r |
| Admin. Salaries | \$360,886.00 |
| Support Salaries | \$192,881.00 |
| Admin Other | \$61,500.00 |
| | \$615,267.00 |
| | |
| Prof. Development | \$82,750.00 |
| | |
| Prof. Services & Fees | \$2,500.00 |
| | |
| <u>Salaries</u> | |
| <u>Subject</u> | |
| English | \$510,078.00 |
| Mathematics | \$449,364.00 |
| Science | \$526,612.00 |
| Social Studies | \$424,326.00 |
| Add. Hours | \$2,500.00 |
| | \$1,912,880.00 |
| | |
| <u>Specialists</u> | |
| Art | \$194,286.00 |
| World Language | \$272,829.00 |
| Music | \$129,410.00 |
| Phys Ed | \$204,501.00 |
| | \$801,026.00 |
| | |
| Subject - Vocational | |
| Early Childhood | \$143,484.00 |
| Tech Ed | \$151,610.00 |
| Agriculture | \$62,080.00 |
| Automotive | \$86,367.00 |
| | \$443,541.00 |
| | |
| Learning Specialists | |
| ESL | \$184,110.00 |
| Tutor | \$9,000.00 |
| | \$193,110.00 |
| | 1 , |
| Virtual High School/ Credit | |
| Recovery | \$9,555.00 |
| | 1. / |
| Classroom Paraprofessionals | |
| Directed Study Supervisor | \$41,719.00 |
| Greenhouse | \$77,400.00 |
| | \$119,119.00 |
| | , |
| Student Support Services | |
| Librarian | \$102,006.00 |
| Counselor | \$464,964.00 |
| Nurse | \$76,617.00 |
| | \$643,587.00 |
| | + |

| AV Technician | \$83, |
|---------------------------------------|----------------|
| | , , |
| Special Education - Certified | |
| Special Education | \$578, |
| Speech | \$10, |
| Tutor | <u>\$94,</u> |
| | \$682, |
| Special Education - Paraprofessionals | \$672, |
| Taraprofessionals | ψ072, |
| <u>Substitutes</u> | |
| Daily Subs | \$61, |
| Long-term Subs | <u>\$35,</u> |
| | \$96, |
| Benefits | \$1,425, |
| <u>Deficits</u> | \$1,423, |
| <u> rexts</u> | |
| General Education | \$25, |
| Vocational | \$ |
| SPED | \$1, |
| | \$27, |
| Symplica. | |
| Supplies General Education | ¢114 |
| Vocational Vocational | \$114, \$16 |
| SPED | \$16, \$5, |
| SLED | \$136, |
| | \$130 , |
| Student Activities | \$70, |
| | |
| Athletics | \$364, |
| Enrichment Activities - FT/Assemblies | \$45, |
| | |
| Equipment Maintence | \$12, |
| | 40.45 |
| | \$8,438, |

| Monument Mountain Regional High School | | | | | |
|--|--------------|-----------|--|--|--|
| Facilities & Operations | | % of Cost | | | |
| Custodial Salaries | \$269,855.00 | 34.48% | | | |
| | | | | | |
| Custodial Supplies | \$43,000.00 | 5.49% | | | |
| | | | | | |
| Prof. Services | \$107,100.00 | 13.69% | | | |
| | | | | | |
| <u>Utilities</u> | \$307,050.00 | 39.23% | | | |
| | | | | | |
| Equipment Maintenance | \$40,000.00 | 5.11% | | | |
| | | | | | |
| Grounds Maint. Supplies | \$15,600.00 | 1.99% | | | |
| | | | | | |
| TOTAL OPERATING | \$782,605.00 | | | | |

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.

| Execu | tive & Admin |
|--|------------------------------|
| <u>OPERATING</u> | |
| School Committee | \$48,250.00 |
| | |
| Superintendent | \$196,508.00 |
| Administrative Secretary | \$82,576.00 |
| Super Other | \$2,000.00 |
| | \$281,084.00 |
| Prof. Development | \$11,450.00 |
| Business Administrator | \$142,463.00 |
| Business Office Staff | \$167,377.00 |
| | \$309,840.00 |
| D' ' . Off O.1 | φ1 <i>5</i> 1 <i>5</i> 01 00 |
| <u>District Office - Other</u> | \$151,501.00 |
| includes legal and general advertising | |
| Learning & Teaching | |
| Director | \$95,841.00 |
| Professional Services & Fees | \$1,000.00 |
| Mentor Stipends | \$20,000.00 |
| Prof. Development - DW | \$53,250.00 |
| DOLT - Other | \$1,000.00 |
| | \$171,091.00 |
| DW - Health Services | \$6,600.00 |
| Transportation | |
| Regular Day | \$1,414,324.00 |
| 209 | +-,111,021100 |
| Benefits | \$236,808.00 |
| | \$2,630,948.00 |

| <u>District-Wide</u> | |
|----------------------------------|--------------|
| Technology | |
| Information Technology Director | \$113,006.00 |
| Technical Support Staff | \$130,498.00 |
| includes intern and webmasters | |
| Professional Services & Fees | \$15,000.00 |
| Software, Hardware & Supplies | \$400,000.00 |
| Internet Access Fees/Phone Usage | \$32,500.00 |
| | \$691,004.00 |
| | |
| Food Service | |
| Director | \$85,961.00 |
| Dry Goods | \$100,000.00 |
| | \$185,961.00 |
| | |
| Benefits | \$78,742.80 |
| | |
| | \$955,707.80 |

| Student Services - District-Wide | | | | |
|----------------------------------|----------------|--|--|--|
| <u>OPERATING</u> | | | | |
| Admin. Salaries | \$130,390.00 | | | |
| Support Salaries | \$37,320.00 | | | |
| Admin Other | \$18,600.00 | | | |
| | \$186,310.00 | | | |
| | | | | |
| Districtwide Certified Staff | | | | |
| Salary - Summer Program | \$1.00 | | | |
| Board Certified Behavior Analyst | \$158,737.00 | | | |
| Salary - ETL | \$179,136.00 | | | |
| Occupational Therapist | \$144,642.00 | | | |
| Occupational Therapy Assitant | \$102,006.00 | | | |
| School Psychologist | \$1.00 | | | |
| | \$584,523.00 | | | |
| | | | | |
| <u>Benefits</u> | \$73,848.90 | | | |
| | | | | |
| Professional Services & Fees | \$150,100.00 | | | |
| Prof. Development | \$11,200.00 | | | |
| Legal | | | | |
| Services | \$20,000.00 | | | |
| Settlement | \$175,000.00 | | | |
| | \$195,000.00 | | | |
| | | | | |
| Out of District Programs | | | | |
| Private Schools | \$1,100,000.00 | | | |
| | | | | |
| Equipment Maintence | \$400.00 | | | |
| <u>Transportation</u> | \$1,350,000.00 | | | |
| | | | | |
| Techonology | \$3,000.00 | | | |
| | \$3,654,381.90 | | | |

| <u>District-Wide</u> <u>OPERATING</u> | | | | |
|--|----------------|--|--|--|
| | | | | |
| County Retirement System | \$1,068,882.00 | | | |
| Health/Dental Insurance - Emp.* | \$190,860.80 | | | |
| All other | \$493,251.00 | | | |
| Health Insurance - Retirees | \$1,600,000.00 | | | |
| | \$3,352,993.80 | | | |
| | | | | |
| General Insurance | \$143,901.00 | | | |
| | | | | |
| Rental | \$40,200.00 | | | |
| | | | | |
| Short Term Borrowing Interest | \$2,500.00 | | | |
| | | | | |
| School Choice | \$485,000.00 | | | |
| | | | | |
| <u>Transportation - Non-Public</u> | \$190,114.00 | | | |
| Contingency | \$657,051.00 | | | |
| | 7027,02200 | | | |
| | \$4,871,759.80 | | | |

^{*}Health Insurance for employees and anticipated new enrollments.

| Facilities & Maintenance | | | | | |
|--------------------------|---------------------|--|--|--|--|
| <u>OPERATING</u> | | | | | |
| Director of Operations | \$126,635.00 | | | | |
| | | | | | |
| Salaries | | | | | |
| Maintenance | \$312,921.00 | | | | |
| Summer Grounds Maint. | <u>\$15,000.00</u> | | | | |
| | \$327,921.00 | | | | |
| | | | | | |
| <u>Benefits</u> | \$54,172.80 | | | | |
| | | | | | |
| Supplies | \$78,450.00 | | | | |
| | | | | | |
| <u>Utilities</u> | \$175,950.00 | | | | |
| G : 0.F | φ 30. 500.00 | | | | |
| Services & Fees | \$20,500.00 | | | | |
| Equipment Maintenance | \$110,000.00 | | | | |
| TAGIPTION WIGHTENANCE | Ψ110,000.00 | | | | |
| | \$893,628.80 | | | | |

LINE ITEM DETAIL

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|----------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|------------------|
| 10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT | \$183,447.00 | \$200,744.26 | \$183,447.00 | \$196,508.00 | \$13,061.00 | 7.12% |
| 10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - SUPER./SC | \$73,832.00 | \$76,325.72 | \$73,832.00 | \$82,576.00 | \$8,744.00 | 11.84% |
| 10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR | \$132,994.00 | \$143,847.09 | \$132,994.00 | \$142,463.00 | \$9,469.00 | 7.12% |
| 10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS | \$118,217.00 | \$128,281.35 | \$118,217.00 | \$126,635.00 | \$8,418.00 | 7.12% |
| 10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICE | \$ \$121,723.00 | \$130,724.45 | \$121,723.00 | \$130,390.00 | \$8,667.00 | 7.12% |
| 10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM | \$0.00 | \$1,330.67 | \$0.00 | \$1.00 | \$1.00 | n/a |
| 10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL - ES | \$110,000.00 | \$115,875.00 | \$113,300.00 | \$117,832.00 | \$4,532.00 | 4.00% |
| 10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - ES | \$85,500.00 | \$88,565.00 | \$88,065.00 | \$93,588.00 | \$5,523.00 | 6.27% |
| 10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL - ES | \$78,640.00 | \$40,658.05 | \$71,451.00 | \$87,406.00 | \$15,955.00 | 22.33% |
| 10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL - MS | \$127,010.00 | \$144,820.00 | \$130,820.00 | \$111,000.00 | -\$19,820.00 | -15.15% |
| 10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - MS | \$87,120.00 | \$94,847.00 | \$92,347.00 | \$87,000.00 | -\$5,347.00 | -5.79% |
| 10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL - MS | \$41,555.00 | \$63,654.03 | \$41,549.00 | \$49,281.00 | \$7,732.00 | 18.61% |
| 10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL - HS | \$124,800.00 | \$139,715.45 | \$128,544.00 | \$133,686.00 | \$5,142.00 | 4.00% |
| 10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - HS | \$104,817.00 | \$113,962.00 | \$212,962.00 | \$227,200.00 | \$14,238.00 | 6.69% |
| 10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL - HS | \$73,258.00 | \$83,134.52 | \$73,258.00 | \$87,481.00 | \$14,223.00 | 19.41% |
| 10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN | \$74,118.00 | \$76,965.00 | \$76,525.00 | \$83,186.00 | \$6,661.00 | 8.70% |
| 10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN | \$310,694.00 | \$292,857.72 | \$225,990.00 | \$255,078.00 | \$29,088.00 | 12.87% |
| 10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO | \$369,693.00 | \$289,423.00 | \$298,770.00 | \$303,546.00 | \$4,776.00 | 1.60% |
| 10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR | \$318,173.00 | \$323,816.00 | \$329,970.00 | \$335,658.00 | \$5,688.00 | 1.72% |
| 10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN | \$168,342.00 | \$168,357.00 | \$174,363.00 | \$149,172.00 | -\$25,191.00 | -14.45% |
| 10000 . 2305 . 5 . 109 . 99 . 14 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - ES | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$7,000.00 | n/a |
| 10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH | \$293,296.00 | \$328,122.50 | \$305,589.00 | \$311,276.00 | \$5,687.00 | 1.86% |
| 10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE | \$145,456.00 | \$151,310.00 | \$149,335.00 | \$125,935.00 | -\$23,400.00 | -15.67% |
| 10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS | \$432,982.00 | \$427,985.00 | \$381,860.00 | \$389,498.00 | \$7,638.00 | 2.00% |
| 10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC | \$139,666.00 | \$75,874.90 | \$145,276.00 | \$125,216.00 | -\$20,060.00 | -13.81% |
| 10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION | \$264,852.00 | \$229,192.00 | \$237,849.00 | \$237,850.00 | \$1.00 | 0.00% |
| 10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE | \$277,432.00 | \$281,125.00 | \$342,320.00 | \$307,382.00 | -\$34,938.00 | -10.21% |
| 10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES | \$352,861.00 | \$294,135.50 | \$340,790.00 | \$302,055.00 | -\$38,735.00 | -11.37% |
| 10000 . 2305 . 5 . 109 . 99 . 20 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - MS | \$0.00 | \$1,225.00 | \$0.00 | \$1,500.00 | \$1,500.00 | n/a |
| 10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH | \$557,029.00 | \$570,980.00 | \$591,459.00 | \$510,078.00 | -\$81,381.00 | -13.76% |
| 10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - EARLY CHILDHOOD | \$83,303.00 | \$84,103.00 | \$86,367.00 | \$143,484.00 | \$57,117.00 | 66.13% |
| 10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS | \$464,659.00 | \$492,005.00 | \$507,489.00 | \$449,364.00 | -\$58,125.00 | -11.45% |
| 10000 · 2305 · 5 · 107 · 46 · 21 · 01 · 1 SALARY - MUSIC | \$124,499.00 | \$191,975.44 | \$138,436.00 | \$129,410.00 | -\$9,026.00 | -6.52% |
| 10000 · 2305 · 5 · 107 · 49 · 21 · 01 · 1 SALARY - PHYSICAL EDUCATION | \$145,456.00 | \$145,471.00 | \$151,284.00 | \$204,501.00 | \$53,217.00 | 35.18% |
| 10000 : 2305 : 5 : 107 : 45 : 21 : 01 : 1 SALARY - SOCIAL STUDIES | \$503,715.00 | \$448,213.00 | \$479,493.00 | \$424,326.00 | -\$55,167.00 | -11.51% |
| 10000 : 2305 : 5 : 107 : 36 : 21 : 01 : 1 SALARY - SOCIAL STODIES | \$85,553.00 | \$90,768.01 | \$88,317.00 | \$62,080.00 | -\$26,237.00 | -29.71% |
| 10000 : 2305 : 5 : 107 : 67 : 21 : 01 : 4 SALART - AGRICOLTORE 10000 : 2305 : 5 : 109 : 99 : 21 : 01 : 0 SALARY - TEACHERS - ADD. HOURS - HS | \$0.00 | \$2,700.00 | \$0.00 | \$2,500.00 | \$2,500.00 | n/a |
| 10000 : 2303 : 3 : 109 : 99 : 21 : 01 : 0 SALART - TEACHERS - ADD: HOCKS - HS | \$388,819.00 | \$413,572.41 | \$467,367.00 | \$440,510.00 | -\$26,857.00 | -5.75% |
| 10000 : 2310 : 5 : 108 : 64 : 14 : 01 : 2 SALARY - STECIAL EDUCATION - ES | \$97,921.00 | | \$173,584.00 | , | | 27.57% |
| 10000 . 2310 . 5 . 108 . 60 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST | \$100,746.00 | \$170,567.73 \$91,371.00 | \$175,384.00 | \$221,444.00 \$177,006.00 | \$47,860.00 -\$9,417.00 | -5.05% |
| 10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES 10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS | \$448,632.00 | \$402,776.27 | | \$578,725.00 | | -3.03% 41.54% |
| 10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS | | | \$408,876.00 \$15,000.00 | | \$169,849.00 | |
| | \$15,000.00 \$42,807.60 | \$4,450.00 | | \$10,000.00 | -\$5,000.00 -\$11,600.00 | -33.33% |
| 10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH -MS | | \$92,074.69 | \$76,455.00 | \$64,855.00 | | -15.17% |
| 10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA | \$158,292.00 | \$137,404.42 | \$233,427.00 | \$144,642.00 | -\$88,785.00 | -38.04% |
| 10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT | \$30,304.00 | \$21,212.80 | \$22,045.00 | \$1.00 | -\$22,044.00 | -100.00% |
| 10000 . 2330 . 5 . 109 . 00 . 14 . 3 . 0 SALARY - PARAS - ADD. HOURS | \$0.00 | \$62.00 | \$0.00 | \$500.00 | \$500.00 | n/a |
| 10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES | \$233,792.00 | \$312,107.26 | \$233,792.00 | \$259,043.00 | \$25,251.00 | 10.80% |
| 10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES | \$429,707.00 | \$425,188.90 | \$478,360.00 | \$616,117.00 | \$137,757.00 | 28.80% |
| 10000 . 2330 . 5 . 215 . 99 . 14 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - | | \$0.00 | \$0.00 | \$27,697.00 | \$27,697.00 | n/a |
| 10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS | | \$431,194.28 | \$449,537.00 | \$573,293.00 | \$123,756.00 | 27.53% |
| 10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - | | \$25,647.06 | \$26,231.00 | \$30,028.00 | \$3,797.00 | 14.48% |
| 10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS | \$398,093.00 | \$475,173.80 | \$637,781.00 | \$672,392.00 | \$34,611.00 | 5.43% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|--------------|--------------|---------------|--------------|------------|
| 10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES | \$66,395.00 | \$70,776.22 | \$66,966.00 | \$77,400.00 | \$10,434.00 | 15.58% |
| 10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS | \$35,368.00 | \$37,567.88 | \$36,441.00 | \$41,719.00 | \$5,278.00 | 14.48% |
| 10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN | \$54,053.00 | \$44,448.00 | \$46,028.00 | \$53,217.00 | \$7,189.00 | 15.62% |
| 10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN | \$99,496.00 | \$99,546.00 | \$99,496.00 | \$102,006.00 | \$2,510.00 | 2.52% |
| 10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING | \$114,400.00 | \$119,332.00 | \$117,832.00 | \$95,841.00 | -\$21,991.00 | -18.66% |
| 10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND | \$12,000.00 | \$21,646.50 | \$12,000.00 | \$20,000.00 | \$8,000.00 | 66.67% |
| 10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL | \$39,734.00 | -\$1,237.17 | \$40,820.00 | \$48,109.00 | \$7,289.00 | 17.86% |
| 10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR | \$447,309.00 | \$446,392.78 | \$459,037.00 | \$464,964.00 | \$5,927.00 | 1.29% |
| 10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL | \$90,996.00 | \$90,905.07 | \$91,000.00 | \$105,400.00 | \$14,400.00 | 15.82% |
| 10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL | \$180,567.00 | \$174,828.35 | \$180,567.00 | \$158,737.00 | -\$21,830.00 | -12.09% |
| 10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE | \$80,000.00 | \$81,582.41 | \$80,000.00 | \$85,961.00 | \$5,961.00 | 7.45% |
| 10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR | \$76,862.00 | \$79,360.00 | \$79,360.00 | \$80,000.00 | \$640.00 | 0.81% |
| 10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE | \$216,086.00 | \$217,171.45 | \$216,086.00 | \$301,421.00 | \$85,335.00 | 39.49% |
| 10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR | \$101,030.00 | \$104,313.00 | \$101,030.00 | \$113,006.00 | \$11,976.00 | 11.85% |
| 10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT | \$111,296.00 | \$113,107.30 | \$111,296.00 | \$120,998.00 | \$9,702.00 | 8.72% |
| 10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL | \$167,126.00 | \$132,891.84 | \$167,126.00 | \$186,690.00 | \$19,564.00 | 11.71% |
| 10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL | \$161,900.00 | \$154,191.42 | \$161,900.00 | \$185,720.00 | \$23,820.00 | 14.71% |
| 10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL | \$210,333.00 | \$200,503.60 | \$210,333.00 | \$241,055.00 | \$30,722.00 | 14.61% |
| 10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER | \$300,000.00 | \$0.00 | \$404,839.00 | \$657,050.00 | \$252,211.00 | 62.30% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|----------------|----------------|----------------|----------------|--------------|------------|
| 10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM | \$987,342.00 | \$987,342.00 | \$1,027,046.00 | \$1,068,882.00 | \$41,836.00 | 4.07% |
| 10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE | \$3,708,000.00 | \$3,573,480.37 | \$4,041,720.00 | \$4,300,000.00 | \$258,280.00 | 6.39% |
| 10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES | \$1,428,000.00 | \$1,456,648.61 | \$1,556,520.00 | \$1,600,000.00 | \$43,480.00 | 2.79% |
| 10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE | \$23,000.00 | \$26,475.02 | \$23,000.00 | \$27,000.00 | \$4,000.00 | 17.39% |
| 10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX | \$241,500.00 | \$264,818.46 | \$253,575.00 | \$266,250.00 | \$12,675.00 | 5.00% |

| | Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|--|----------------|----------------|----------------|----------------|--------------|------------|
| I | 10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY | \$1,321,100.00 | \$1,266,840.00 | \$1,375,695.00 | \$1,414,324.00 | \$38,629.00 | 2.81% |
| | 10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION | \$1,095,133.00 | \$1,335,054.54 | \$1,100,000.00 | \$1,350,000.00 | \$250,000.00 | 22.73% |
| | 10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON PUBLIC | \$156,200.00 | \$175,990.00 | \$184,917.00 | \$190,114.00 | \$5,197.00 | 2.81% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|----------------|--------------|----------------|----------------|-----------------|------------|
| 10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS | \$5,000.00 | \$250.00 | \$5,000.00 | \$2,500.00 | -\$2,500.00 | -50.00% |
| 10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC. | \$13,000.00 | \$33,691.26 | \$25,000.00 | \$35,000.00 | \$10,000.00 | 40.00% |
| 10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC. | \$1,100,000.00 | \$975,293.34 | \$1,150,000.00 | \$1,100,000.00 | -\$50,000.00 | -4.35% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|--------------|--------------|---------------|-------------|------------|
| 10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES | \$1,000.00 | \$235.24 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES | \$12,000.00 | \$6,801.00 | \$10,000.00 | \$12,000.00 | \$2,000.00 | 20.00% |
| 10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS | \$6,000.00 | \$4,924.88 | \$7,500.00 | \$6,000.00 | -\$1,500.00 | -20.00% |
| 10000 . 2440 . 5 . 492 . 34 . 21 . 04 . 4 FIELD TRIPS - EARLY CHILDHOOD | \$0.00 | \$6.53 | \$0.00 | \$1,000.00 | \$1,000.00 | n/a |
| 10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE | \$500.00 | \$1,200.00 | \$500.00 | \$1,000.00 | \$500.00 | 100.00% |
| 10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES | \$142,000.00 | \$151,167.00 | \$146,260.00 | \$150,000.00 | \$3,740.00 | 2.56% |
| 10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS | \$22,000.00 | \$22,079.75 | \$25,000.00 | \$27,000.00 | \$2,000.00 | 8.00% |
| 10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - ATHLETICS | \$6,500.00 | \$6,491.25 | \$6,500.00 | \$7,500.00 | \$1,000.00 | 15.38% |
| 10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS | \$35,000.00 | \$69,886.51 | \$50,000.00 | \$70,000.00 | \$20,000.00 | 40.00% |
| 10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS | \$16,000.00 | \$15,978.31 | \$8,000.00 | \$10,000.00 | \$2,000.00 | 25.00% |

| Account Descrip | otion FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------------|--------------|--------------|---------------|-----------------|------------|
| 10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES | \$59,500.00 | \$53,142.02 | \$89,000.00 | \$91,670.00 | \$2,670.00 | 3.00% |
| 10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS | \$35,500.00 | \$38,150.08 | \$52,000.00 | \$53,500.00 | \$1,500.00 | 2.88% |
| 10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS | \$97,000.00 | \$125,070.73 | \$145,000.00 | \$149,350.00 | \$4,350.00 | 3.00% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|--------------|--------------|--------------|---------------|-------------|------------|
| 10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN | \$12,500.00 | \$15,528.37 | \$14,000.00 | \$15,000.00 | \$1,000.00 | 7.14% |
| 10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WV | \$36,000.00 | \$38,106.85 | \$40,000.00 | \$41,200.00 | \$1,200.00 | 3.00% |
| 10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE | \$1,400.00 | \$1,234.99 | \$1,500.00 | \$1,550.00 | \$50.00 | 3.33% |
| 10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE | \$2,100.00 | \$1,951.92 | \$2,300.00 | \$2,400.00 | \$100.00 | 4.35% |
| 10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES | \$115,000.00 | \$104,569.07 | \$125,000.00 | \$128,750.00 | \$3,750.00 | 3.00% |
| 10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS | \$128,000.00 | \$148,036.08 | \$140,000.00 | \$144,200.00 | \$4,200.00 | 3.00% |
| 10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS | \$111,000.00 | \$116,366.65 | \$121,000.00 | \$124,600.00 | \$3,600.00 | 2.98% |
| 10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES | \$19,000.00 | \$45,833.33 | \$19,900.00 | \$20,500.00 | \$600.00 | 3.02% |
| 10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS | \$37,000.00 | \$40,417.29 | \$38,500.00 | \$40,000.00 | \$1,500.00 | 3.90% |
| 10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS | \$21,800.00 | \$77,502.93 | \$22,800.00 | \$23,500.00 | \$700.00 | 3.07% |
| 10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES | \$32,500.00 | \$53,858.81 | \$40,000.00 | \$41,500.00 | \$1,500.00 | 3.75% |
| 10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF | \$25,000.00 | \$15,438.01 | \$26,000.00 | \$26,750.00 | \$750.00 | 2.88% |
| 10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES | \$30,000.00 | \$13,562.74 | \$32,000.00 | \$30,000.00 | -\$2,000.00 | -6.25% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|-------------|--------------|---------------|-------------|------------|
| 10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR | \$1,500.00 | \$2,568.00 | \$1,750.00 | \$2,500.00 | \$750.00 | 42.86% |
| 10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PROF. DEVELOP PRINCIPAL - ES | \$1,500.00 | \$0.00 | \$1,000.00 | \$500.00 | -\$500.00 | -50.00% |
| 10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PROF. DEVELOP PRINCIPAL - HS | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,000.00 | -\$500.00 | -33.33% |
| 10000 . 2356 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - MS | \$3,500.00 | \$1,007.20 | \$3,500.00 | \$2,500.00 | -\$1,000.00 | -28.57% |
| 10000 . 2356 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - HS | \$4,000.00 | \$3,207.67 | \$4,000.00 | \$3,000.00 | -\$1,000.00 | -25.00% |
| 10000 . 2356 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATI | \$700.00 | \$0.00 | \$400.00 | \$300.00 | -\$100.00 | -25.00% |
| 10000 . 2356 . 5 . 695 . 99 . 41 . 06 . 0 TRAVEL - OUT OF DISTRICT - DW | \$0.00 | \$287.25 | \$0.00 | \$250.00 | \$250.00 | n/a |
| 10000 . 2358 . 5 . 695 . 99 . 21 . 6 . 0 TRAVEL - OUT OF DISTRICT - HS | \$0.00 | \$333.01 | \$0.00 | \$250.00 | \$250.00 | n/a |
| 10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION | \$2,000.00 | \$2,870.00 | \$2,000.00 | \$2,800.00 | \$800.00 | 40.00% |

| Accou | nt Description FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|-----------------------------|--------------|--------------|---------------|-------------|------------|
| 10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW | \$135,000.00 | \$147,893.66 | \$155,000.00 | \$200,000.00 | \$45,000.00 | 29.03% |
| 10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW | \$100,000.00 | \$111,295.62 | \$100,000.00 | \$150,000.00 | \$50,000.00 | 50.00% |
| 10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS | \$10,000.00 | \$7,484.60 | \$3,000.00 | \$15,000.00 | \$12,000.00 | 400.00% |
| 10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECI | AL EDUCATION \$2,000.00 | \$1,534.95 | \$3,500.00 | \$2,000.00 | -\$1,500.00 | -42.86% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|-------------------|--------------|--------------|---------------|--------------|------------|
| 10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL EDUCATION | \$40,000.00 | \$8,216.00 | \$30,000.00 | \$20,000.00 | -\$10,000.00 | -33.33% |
| 10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSA | TION \$190,000.00 | \$120,904.20 | \$190,000.00 | \$148,000.00 | -\$42,000.00 | -22.11% |
| 10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY | \$86,892.00 | \$86,816.45 | \$89,368.00 | \$95,498.00 | \$6,130.00 | 6.86% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|-------------|--------------|---------------|------------|------------|
| 10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES | \$8,300.00 | \$9,647.37 | \$8,700.00 | \$9,500.00 | \$800.00 | 9.20% |
| 10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN | \$500.00 | \$1,996.00 | \$500.00 | \$2,000.00 | \$1,500.00 | 300.00% |
| 10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT | \$1,400.00 | \$1,477.89 | \$1,400.00 | \$1,500.00 | \$100.00 | 7.14% |
| 10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES | \$8,300.00 | \$4,814.95 | \$8,300.00 | \$8,500.00 | \$200.00 | 2.41% |
| 10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW | \$3,500.00 | \$17,023.22 | \$3,500.00 | \$5,000.00 | \$1,500.00 | 42.86% |
| 10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT | \$5,000.00 | \$6,708.72 | \$5,000.00 | \$6,000.00 | \$1,000.00 | 20.00% |
| 10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES | \$7,500.00 | \$9,178.83 | \$7,800.00 | \$9,000.00 | \$1,200.00 | 15.38% |
| 10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES | \$13,000.00 | \$14,152.87 | \$13,600.00 | \$14,500.00 | \$900.00 | 6.62% |
| 10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS | \$15,500.00 | \$16,241.47 | \$16,000.00 | \$16,400.00 | \$400.00 | 2.50% |
| 10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS | \$11,000.00 | \$12,356.32 | \$11,500.00 | \$12,400.00 | \$900.00 | 7.83% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|-------------|--------------|---------------|-------------|------------|
| 10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION | \$12,000.00 | \$844.83 | \$5,000.00 | \$3,000.00 | -\$2,000.00 | -40.00% |
| 10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS | \$5,000.00 | \$2,073.53 | \$5,000.00 | \$2,500.00 | -\$2,500.00 | -50.00% |
| 10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING | \$14,000.00 | \$0.00 | \$11,000.00 | \$14,000.00 | \$3,000.00 | 27.27% |
| 10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH | \$6,000.00 | \$4,462.01 | \$6,000.00 | \$5,000.00 | -\$1,000.00 | -16.67% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|---|--------------|-------------|--------------|---------------|-------------|------------|
| 10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH | \$9,000.00 | \$1,754.68 | \$4,500.00 | \$2,500.00 | -\$2,000.00 | -44.44% |
| 10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING | \$1,500.00 | \$24.95 | \$1,500.00 | \$1,000.00 | -\$500.00 | -33.33% |
| 10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE | \$9,000.00 | \$63.96 | \$4,500.00 | \$2,000.00 | -\$2,500.00 | -55.56% |
| 10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES | \$15,000.00 | \$1,265.33 | \$10,000.00 | \$4,000.00 | -\$6,000.00 | -60.00% |
| 10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL EDUCATION | \$2,000.00 | \$26.28 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH | \$8,000.00 | \$4,377.61 | \$8,000.00 | \$6,000.00 | -\$2,000.00 | -25.00% |
| 10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH | \$4,000.00 | \$199.80 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE | \$10,000.00 | \$1,011.70 | \$6,000.00 | \$5,000.00 | -\$1,000.00 | -16.67% |
| 10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL EDUCATION | \$500.00 | \$0.00 | \$2,000.00 | \$1,000.00 | -\$1,000.00 | -50.00% |
| 10000 . 2420 . 5 . 442 . 89 . 21 . 04 . 4 EQUIP MAINT - ADV. MANUFACTURING | \$0.00 | \$0.00 | \$3,000.00 | \$1,000.00 | -\$2,000.00 | -66.67% |
| 10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP MAINT SPEC. EDUCATION | \$1,000.00 | \$170.00 | \$1,000.00 | \$600.00 | -\$400.00 | -40.00% |
| 10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH | \$3,000.00 | \$2,579.16 | \$1,500.00 | \$23,000.00 | \$21,500.00 | 1433.33% |
| 10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL | \$450.00 | \$342.19 | \$450.00 | \$4,500.00 | \$4,050.00 | 900.00% |
| 10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART | \$10,000.00 | \$10,611.89 | \$8,000.00 | \$9,500.00 | \$1,500.00 | 18.75% |
| 10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - EARLY CHILDHOOD | \$2,500.00 | \$1,246.78 | \$1,000.00 | \$2,000.00 | \$1,000.00 | 100.00% |
| 10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED | \$5,000.00 | \$6,627.07 | \$5,000.00 | \$7,000.00 | \$2,000.00 | 40.00% |
| 10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY | \$1,000.00 | \$585.66 | \$1,000.00 | \$750.00 | -\$250.00 | -25.00% |
| 10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE | \$27,000.00 | \$10,638.47 | \$24,000.00 | \$22,000.00 | -\$2,000.00 | -8.33% |
| 10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS | \$500.00 | \$28.97 | \$500.00 | \$250.00 | -\$250.00 | -50.00% |
| 10000 . 2430 . 5 . 500 . 89 . 21 . 05 . 4 SUPPLIES - ADV. MANUFACTURING | \$0.00 | \$0.00 | \$5,000.00 | \$3,000.00 | -\$2,000.00 | -40.00% |
| 10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,000.00 | -\$500.00 | -33.33% |
| 10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS | \$800.00 | \$0.00 | \$800.00 | \$500.00 | -\$300.00 | -37.50% |
| 10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT | \$3,000.00 | \$1,971.03 | \$2,500.00 | \$2,000.00 | -\$500.00 | -20.00% |
| 10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS | \$20,000.00 | \$15,920.20 | \$11,000.00 | \$20,000.00 | \$9,000.00 | 81.82% |
| 10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL | \$10,000.00 | \$9,313.63 | \$5,000.00 | \$10,000.00 | \$5,000.00 | 100.00% |

| Account Description | FY23 ADOPTED | FY23 ACTUAL | FY24 ADOPTED | FY25 PROPOSED | \$CHANGE | % \$CHANGE |
|--|--------------|-------------|--------------|---------------|-------------|------------|
| 10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES | \$10,000.00 | \$16,893.85 | \$10,000.00 | \$16,000.00 | \$6,000.00 | 60.00% |
| 10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES | \$16,000.00 | \$12,460.99 | \$16,000.00 | \$12,000.00 | -\$4,000.00 | -25.00% |
| 10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS | \$18,000.00 | \$28,603.22 | \$22,000.00 | \$23,000.00 | \$1,000.00 | 4.55% |
| 10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS | \$21,000.00 | \$22,580.27 | \$22,000.00 | \$22,500.00 | \$500.00 | 2.27% |
| 10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN | \$14,000.00 | \$14,292.15 | \$14,000.00 | \$14,500.00 | \$500.00 | 3.57% |



INFORMATION

Assessed Values of Taxable Property

The Berkshire Hills Regional School District exists as a separate municipal entity within the Commonwealth of Massachusetts. However, it does not have taxing authority and, therefore, information pertaining to taxable property, market value for taxable property, property tax rates, and collections does not directly affect the District's capacity to generate revenue from its member communities. Each member community is assessed its proportional share of the operating and capital budget by the District.

DISTRICT STATISTICS

ENROLLMENT

At Berkshire Hills Regional School District, we recognize the value of managing class sizes to help us achieve our educational goals and support students in learning and developing socially, emotionally and intellectually. As is shown in the chart below, we anticipate being able to maintain class sizes at each school at or below the guidelines established by the school committee. These guidelines are:

| Pre-K-K | 16-20 students |
|-------------|----------------|
| Grades 1-4 | 20 students |
| Grades 5-8 | 25 students |
| Grades 9-12 | 25 students |

Class Sizes School Year 2023 - 2024

| Elementary School | | Middle So | chool | High School | | |
|--------------------------|-------|----------------|-------|----------------|-------|--|
| (ave | rage) | (range) |) | (range) | | |
| Pre-K | 12 | English | 16-26 | English | 9-25 | |
| EK | 15 | Math | 10-25 | Math | 5-28 | |
| K-1 | 15 | Science | 13-24 | Science | 12-26 | |
| 2-4 | 18 | Social Studies | 12-25 | Social Studies | 5-26 | |
| K-4 | 17 | | | | | |

Longitudinal enrollment data can be found beginning on page 94.

Longitudinal Enrollment Data

| | | | ELEM | <u>ENTARY</u> | | | | | |
|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DISTRICT STUDENTS | 10/01/15 2015-16 | 10/1/2016 2016-17 | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| PRESCHOOL | 15.0 | 0.0 | 14.0 | 19.0 | 25.0 | 17.0 | 24.0 | 28.0 | 24.0 |
| EARLY KINDERGARTEN | 0.0 | 14.0 | 17.0 | 16.0 | 15.0 | 18.0 | 0.0 | 30.0 | 30.0 |
| KINDERGARTEN | 72.0 | 66.0 | 59.0 | 56.0 | 51.0 | 46.0 | 46.0 | 44.0 | 51.0 |
| GRADE ONE | 53.0 | 57.0 | 45.0 | 45.0 | 56.0 | 51.0 | 49.0 | 48.0 | 53.0 |
| GRADE TWO | 56.0 | 57.0 | 59.0 | 44.0 | 50.0 | 57.0 | 54.0 | 55.0 | 55.0 |
| GRADE THREE | 54.0 | 55.0 | 55.0 | 57.0 | 47.0 | 47.0 | 54.0 | 59.0 | 61.0 |
| GRADE FOUR | 60.0 | 53.0 | 58.0 | 54.0 | 56.0 | 46.0 | 45.0 | 52.0 | 59.0 |
| TUITIONED OUT | <u>4.0</u> | <u>11.0</u> | <u>4.0</u> | <u>2.0</u> | <u>2.0</u> | <u>3.0</u> | <u>6.0</u> | <u>5.0</u> | 0.0 |
| | 314.0 | 313.0 | 311.0 | 293.0 | 302.0 | 285.0 | 278.0 | 321.0 | 333.0 |
| | 10/01/15 | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 | 10/1/2022 | 10/1/2024 |
| <u>TUITIONED IN</u> | <u>2015-16</u> | <u> 2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u> 2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| PRESCHOOL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| EARLY KINDERGARTEN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| KINDERGARTEN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE ONE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE TWO | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE THREE | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE FOUR | 0.0 | 0.0 | <u>1.0</u> | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 10/01/15 | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 | 10/1/2022 | 10/1/2024 |
| CHOICE STUDENTS | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u> 2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| PRESCHOOL | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| EARLY KINDERGARTEN | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| KINDERGARTEN | 11.0 | 5.0 | 8.0 | 6.0 | 6.0 | 6.0 | 11.0 | 5.0 | 12.0 |
| GRADE ONE | 3.0 | 13.0 | 4.0 | 8.0 | 10.0 | 10.0 | 9.0 | 11.0 | 5.0 |
| GRADE TWO | 13.0 | 5.0 | 14.0 | 5.0 | 8.0 | 10.0 | 11.0 | 12.0 | 14.0 |
| GRADE THREE | 15.0 | 10.0 | 6.0 | 14.0 | 9.0 | 9.0 | 14.0 | 10.0 | 10.0 |
| GRADE FOUR | <u>10.0</u> | <u>16.0</u> | 9.0 | <u>6.0</u> | <u>19.0</u> | <u>12.0</u> | <u>10.0</u> | 22.0 | <u>11.0</u> |
| | 52.0 | 49.0 | 41.0 | 39.0 | 52.0 | 48.0 | 55.0 | 60.0 | 52.0 |
| TOTAL STUDENTS | 367.0 | 363.0 | 353.0 | 332.0 | 354.0 | 333.0 | 333.0 | 381.0 | 385.0 |

| | | | MIDDLE | SCHOO | <u>L</u> | | | | |
|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DISTRICT STUDENTS | 10/01/15 2015-16 | 10/1/2016 2016-17 | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| GRADE FIVE | 73.0 | 59.0 | 56.0 | 55.0 | 56.0 | 64.0 | 45.0 | 51.0 | 56.0 |
| GRADE SIX | 81.0 | 73.0 | 64.0 | 57.0 | 60.0 | 57.0 | 67.0 | 53.0 | 55.0 |
| GRADE SEVEN | 74.0 | 88.0 | 77.0 | 63.0 | 62.0 | 59.0 | 67.0 | 69.0 | 64.0 |
| GRADE EIGHT | 75.0 | 78.0 | 86.5 | 77.0 | 66.0 | 62.0 | 62.0 | 61.0 | 74.0 |
| TUITIONED OUT | 3.0 | <u>5.0</u> | <u>5.0</u> | <u>6.0</u> | <u>7.0</u> | <u>3.0</u> | <u>10.0</u> | <u>10.0</u> | <u>11.0</u> |
| | 306.0 | 303.0 | 288.5 | 258.0 | 251.0 | 245.0 | 251.0 | 244.0 | 260.0 |
| | 10/01/15 | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 | 10/1/2022 | 10/1/2024 |
| <u>TUITIONED IN</u> | <u>2015-16</u> | <u> 2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u> 2019-20</u> | <u>2020-21</u> | <u> 2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| GRADE FIVE | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE SIX | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRADE SEVEN | 14.0 | 15.0 | 9.0 | 6.0 | 7.0 | 10.0 | 8.0 | 2.0 | 10.0 |
| GRADE EIGHT | <u>14.0</u> | <u>14.0</u> | <u>16.0</u> | <u>8.0</u> | <u>6.0</u> | <u>7.0</u> | <u>10.0</u> | 9.0 | <u>2.0</u> |
| | 28.0 | 29.0 | 25.0 | 15.0 | 13.0 | 17.0 | 18.0 | 11.0 | 12.0 |
| | 10/01/15 | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 | 10/1/2022 | 10/1/2024 |
| CHOICE STUDENTS | <u>2015-16</u> | <u> 2016-17</u> | <u>2017-18</u> | <u> 2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u> 2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| GRADE FIVE | 20.0 | 10.0 | 22.0 | 18.0 | 12.0 | 21.0 | 22.0 | 13.0 | 23.0 |
| GRADE SIX | 21.0 | 19.0 | 12.0 | 30.0 | 22.0 | 14.0 | 24.0 | 24.0 | 16.0 |
| GRADE SEVEN | 12.0 | 18.0 | 15.0 | 12.0 | 30.0 | 24.0 | 16.0 | 25.0 | 26.0 |
| GRADE EIGHT | <u>17.0</u> | 12.0 | <u>17.5</u> | <u>17.0</u> | 14.0 | 32.0 | 28.0 | <u>18.0</u> | 27.0 |
| | 70.0 | 59.0 | 66.5 | 77.0 | 78.0 | 91.0 | 90.0 | 80.0 | 92.0 |
| TOTAL STUDENTS | 404.0 | 391.0 | 380.0 | 350.0 | 342.0 | 353.0 | 359.0 | 335.0 | 364.0 |

| | | | HIGH S | <u>SCHOOL</u> | | | | | |
|---------------------|----------------------------|-----------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|----------------------|----------------------|----------------------|
| DISTRICT STUDENTS | 10/01/15 2015-16 | 10/1/2016 <u>2016-17</u> | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| UNGRADED | 0.0 | 8.0 | 4.0 | 4.0 | 5.0 | 1.0 | 1.0 | 1.0 | 2.0 |
| GRADE NINE | 87.0 | 74.0 | 90.0 | 97.0 | 84.0 | 71.0 | 74.0 | 67.0 | 61.0 |
| GRADE TEN | 97.0 | 89.0 | 71.0 | 94.0 | 90.0 | 83.0 | 72.0 | 75.0 | 68.0 |
| GRADE ELEVEN | 78.0 | 94.0 | 90.0 | 63.0 | 91.0 | 94.0 | 79.0 | 67.0 | 76.0 |
| GRADE TWELVE | 88.0 | 86.0 | 92.0 | 89.0 | 69.0 | 85.0 | 95.0 | 79.0 | 69.0 |
| TUITIONED OUT | <u>3.0</u> 353.0 | <u>5.0</u> 356.0 | <u>5.0</u> 352.0 | <u>5.0</u> 352.0 | <u>4.0</u> 343.0 | <u>9.0</u> 343.0 | <u>10.0</u> 331.0 | <u>12.0</u> 301.0 | <u>11.0</u> 287.0 |
| | 10/01/15 | 10/1/2016 | 10/1/2017 | 10/1/2018 | 10/1/2019 | 10/1/2020 | 10/1/2021 | 10/1/2022 | 10/1/2024 |
| <u>TUITIONED IN</u> | <u>2015-16</u> | <u>2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> | <u> 2021-22</u> | <u>2022-23</u> | <u>2023-24</u> |
| UNGRADED | 0.0 | 2.0 | 0.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| GRADE NINE | 20.0 | 25.0 | 17.0 | 20.0 | 16.0 | 13.0 | 22.0 | 13.0 | 12.0 |
| GRADE TEN | 17.0 | 23.0 | 23.0 | 12.0 | 18.0 | 13.0 | 15.0 | 21.0 | 13.0 |
| GRADE ELEVEN | 30.0 | 19.0 | 22.0 | 20.0 | 12.0 | 18.0 | 13.0 | 14.0 | 17.0 |
| GRADE TWELVE | <u>28.0</u> | <u>27.0</u> | <u>17.0</u> | <u>20.0</u> | <u>20.0</u> | <u>56.0</u> | <u>18.0</u> | <u>12.0</u> | <u>15.0</u> |
| | 95.0 | 96.0 | 79.0 | 73.0 | 67.0 | 101.0 | 68.0 | 60.0 | 57.0 |
| CHOICE STUDENTS | 10/01/15 <u>2015-16</u> | 10/1/2016 <u>2016-17</u> | 10/1/2017 2017-18 | 10/1/2018 <u>2018-19</u> | 10/1/2019 <u>2019-20</u> | 10/1/2020 <u>2020-21</u> | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| UNGRADED | 0.0 | 3.0 | 2.0 | 0.0 | 1.0 | 0.0 | 2.0 | 2.0 | 3.0 |
| GRADE NINE | 32.0 | 24.0 | 20.0 | 32.0 | 21.0 | 31.0 | 38.0 | 40.0 | 15.0 |
| GRADE TEN | 11.0 | 30.0 | 25.0 | 21.0 | 35.0 | 22.0 | 29.0 | 39.0 | 37.0 |
| GRADE ELEVEN | 30.0 | 12.0 | 34.0 | 25.0 | 25.0 | 37.0 | 19.0 | 25.0 | 42.0 |
| GRADE TWELVE | 34.0 | 35.0 | 16.0 | 33.0 | 24.0 | 26.0 | 38.0 | 22.0 | 26.0 |
| | 107.0 | 104.0 | 97.0 | 111.0 | 106.0 | 116.0 | 126.0 | 128.0 | 123.0 |
| TOTAL STUDENTS | 555.0 | 556.0 | 528.0 | 536.0 | 516.0 | 560.0 | 525.0 | 489.0 | 467.0 |

| | | OCTOBE | R 1 ENR | DLLMENT | SUMMA | <u>RY</u> | | | |
|---|---|---|---|---|---|---|--|---|---|
| TOTAL <u>DISTRICT STUDENTS</u> | 10/01/15 2015-16 | 10/1/2016 2016-17 | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| MUDDY BROOK MONUMENT VALLEY MONUMENT MT. TUITIONED OUT | 310.0 303.0 350.0 <u>10.0</u> 973.0 | 302.0 298.0 351.0 <u>21.0</u> 972.0 | 307.0 283.5 347.0 <u>14.0</u> 951.5 | 291.0 252.0 347.0 <u>13.0</u> 903.0 | 300.0 244.0 339.0 <u>13.0</u> 896.0 | 282.0 242.0 334.0 <u>15.0</u> 873.0 | 272.0 241.0 321.0 26.0 860.0 | 316.0 234.0 289.0 <u>27.0</u> 866.0 | 333.0 249.0 276.0 <u>22.0</u> 880.0 |
| TOTAL TUITIONED IN | 10/01/15 2015-16 | 10/1/2016 2016-17 | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| MUDDY BROOK MONUMENT VALLEY MONUMENT MT. | 1.0 28.0 <u>95.0</u> 124.0 | 1.0 29.0 <u>96.0</u> 126.0 | 1.0 25.0 <u>79.0</u> 105.0 | 0.0 15.0 <u>73.0</u> 88.0 | 0.0 13.0 <u>67.0</u> 80.0 | 0.0 17.0 <u>56.0</u> 73.0 | 0.0 18.0 <u>68.0</u> 86.0 | 0.0 11.0 <u>60.0</u> 71.0 | 0.0 12.0 <u>57.0</u> 69.0 |
| TOTAL CHOICE STUDENTS | 10/01/15 2015-16 | 10/1/2016 2016-17 | 10/1/2017 2017-18 | 10/1/2018 2018-19 | 10/1/2019 2019-20 | 10/1/2020 2020-21 | 10/1/2021 2021-22 | 10/1/2022 2022-23 | 10/1/2024 2023-24 |
| MUDDY BROOK MONUMENT VALLEY MONUMENT MT. | 52.0 70.0 <u>107.0</u> 229.0 | 49.0 59.0 <u>104.0</u> 212.0 | 41.0 66.5 <u>97.0</u> 204.5 | 39.0 77.0 <u>111.0</u> 227.0 | 52.0 78.0 <u>106.0</u> 236.0 | 48.0 91.0 <u>116.0</u> 255.0 | 55.0 90.0 <u>126.0</u> 271.0 | 60.0 80.0 <u>128.0</u> 268.0 | 52.0 92.0 <u>123.0</u> 267.0 |
| TOTAL ALL STUDENTS | 1,326.0 | 1,310.0 | 1,261.0 | 1,218.0 | 1,212.0 | 1,201.0 | 1,217.0 | 1,205.0 | 1,216.0 |

Staffing

The 2024-2025 budget was developed with the following considerations regarding class size and direct impact to students.

- At the elementary school, as enrollment by grade changes our resources are reassigned to ensure the most productive class environment. However, the final operating plan and class size will depend on enrollment in the fall of 2025.
- At the middle school, current staffing levels in core subject areas will be maintained.
- At the high school, current staffing levels in core subject areas will be maintained. Vocational programming will continue to be built.

STAFF LISTS

Muddy Brook, January 2024

| | Name | Position | Assignment |
|-------------------|---------------------|--------------------|------------------------------|
| Kathryn | Retzel | Principal | Principal |
| Cynthia | Carey | Asst. Principal | |
| Jessica | Louzon | Teacher | Pre-School |
| Jill | Topham | Teacher | Pre-School |
| Kaitlin | Scarbro | Teacher | Kindergarten - Early |
| Olivia | Hagen | Teacher | Kindergarten - Early |
| Amy | Salinetti | Teacher | Kindergarten |
| Brittany | Bertelli | Teacher | Kindergarten |
| John | Cortner | Teacher | Kindergarten |
| Lynn | Webster | Teacher | Kindergarten |
| Sarah | Martin | Teacher | Kindergarten |
| Emma | Haskell | Teacher | Grade One |
| Glendon | Chamberlin | Teacher | Grade One |
| Jennifer | Annand | Teacher | Grade One |
| Shannon | Foster | Teacher | Grade One |
| Abigail | Walto | Teacher | Grade Two |
| Kristin | Finnerty | Teacher | Grade Two |
| Madeleine | Albano | Teacher | Grade Two |
| Virginia | Ardouin | Teacher | Grade Two |
| Diana | Lupiani | Teacher | Grade Three |
| Lilly | Silk | Teacher | Grade Three |
| Megan | Warner | Teacher | Grade Three |
| Richard | Montano | Teacher | Grade Three |
| Bonnie | Groeber | Teacher | Grade Four |
| John | Broderick | Teacher | Grade Four |
| Kerry | Manzolini | Teacher | Grade Four |
| Molly | Cosel | Teacher | Grade Four |
| Alexandra | Boudreau | Teacher | Art |
| Christine | Martin | Teacher | English as a Second Language |
| Kelly | Holt | Teacher | English as a Second Language |
| | | 1 | |
| Roger Kimberly | Burr Chirichella | Teacher Teacher | Computer Instruction Music |
| Matthew | Schneider | Teacher | Music |
| Jessica | Pleu | Teacher | Physical Education |
| Tina | Soule | Teacher | Physical Education |
| | Minkler | Teacher | |
| Barbara | | | Intervention Specialist |
| Laura | Dupont | Teacher | Intervention Specialist |
| Meredith | Ward | Teacher | Intervention Specialist |
| Allison | Schneider | Teacher | Special Education |
| Meredith | Ward | Teacher | Special Education |
| Sharon | Connolly | Teacher | Special Education |
| Stephanie | Kluka | Teacher | Special Education |
| Susan | Teigen | Teacher | Special Education |
| Jason | Palmieri | Teacher | Special Education |
| Colleen | Korte | Speech | |
| Sheila | Wheeler | Speech | |
| Rebecca | Touponce | Nurse | |
| Melinda | Olds | Adjustment Co | unselor |
| Colleen | Meaney | Clinician | |

| | Name | Assignment |
|------------|-------------------|---------------------------|
| William | Smith | Secretary to Principal |
| Kortney | Shimmon | Secretary |
| Merina | Andersen Cromwell | Paraprofessional |
| Catherine | Blake | Paraprofessional |
| Maureen | Brazie | Paraprofessional |
| Pamela | Caiola | Paraprofessioanl |
| Alex | Citron | Paraprofessional |
| Todd | Coach | Paraprofessional |
| Alyssa | Cox | Paraprofessional |
| Roberta | Del Grande | Paraprofessional |
| Kirsten | Fredsall | Paraprofessional |
| Elizabeth | Gokey | Paraprofessional |
| Cheryl | Houle | Paraprofessional |
| Marlena | Hunt | Paraprofessional |
| Deborah | Kastrinakis | Paraprofessional |
| Jane | LaBrasca | Paraprofessional |
| Laura | Navichoe | Paraprofessional |
| Kim | Ostellino | Paraprofessional |
| Jeanne | Parsons | Paraprofessional |
| Charlotte | Penrose | Paraprofessional |
| Angela | Pevzner | Paraprofessional |
| Kerry | Pickert | Paraprofessional |
| Daniel | Pomerantz | Paraprofessional |
| June | Powell | Paraprofessional |
| Sandra | Scapin | Paraprofessional |
| Melissa | Seward | Paraprofessional |
| Natasha | Sweetser | Paraprofessional |
| Evangeline | Weller | Paraprofessional |
| Suzanne | Wool | Paraprofessional |
| Jean | Daigle | Head Custodian Supervisor |
| Adam | Morelli | Custodian Supervisor |
| Dylan | Buffoni | Custodian |
| Jeffrey | Jennison | Custodian |
| Jean | Welch | Food Service |
| Victoria | Petersoli | Food Service |
| Homoro | Toro | Food Service |

W.E.B. DuBois, January 2024

| N | lame | Position | Assignment | | |
|-----------|-----------------|----------------------|------------------------------|--|--|
| Miles | Wheat | Principal | | | |
| Ellen | Rizzo | Assistant Princi | pal | | |
| Katharine | Malone-Smith | Teacher | Art | | |
| Kimberly | Cormier | Teacher | English | | |
| Allison | Fisher | Teacher | English/Social Studies | | |
| Arantzuzu | Galdos-Shapiro | Teacher | English | | |
| Brendan | Heck | Teacher | English | | |
| Mercedes | Girona | Teacher | World Language | | |
| Justine | Lenter | Teacher | World Language | | |
| Carol | Aberdale | Teacher | Mathematics/Science | | |
| Stephen | Costello | Teacher | Mathematics | | |
| Frederic | Erickson | Teacher | Mathematics | | |
| Susan | Kravitz | Teacher | Mathematics | | |
| Elizabeth | Sparks | Teacher | Mathematics | | |
| Jacob | Keplinger | Teacher | Music | | |
| Matthew | Schneider | Teacher | Music | | |
| Madison | Gaudet | Teacher | General Music/Chorus | | |
| Sydney | Carl | Teacher | Science | | |
| Kristen | McLaughlin | Teacher | Science | | |
| Jessica | Oakley | Teacher | Science | | |
| Elizabeth | Sparks | Teacher | Mathematics/Science | | |
| Paul | Beling | Teacher | Social Studies | | |
| Kathleen | Gillis | Teacher | Social Studies | | |
| Matthew | Naventi | Teacher | Social Studies | | |
| Julian | Park | Teacher | Social Studies | | |
| Dianne | Viggiano | Teacher | English as a Second Language | | |
| Daniel | O'Dell | Teacher | Design/Tech Ed | | |
| Hannah | Gaschott | Teacher | Health | | |
| Stephanie | Mason | Teacher | Physical Education | | |
| Lewis | Vittum | Teacher | Physical Education | | |
| Gail | Bouknight-Davis | Teacher | Special Education | | |
| Audrey | Console | Teacher | Special Education | | |
| Samuel | Ernst | Teacher | Special Education | | |
| Thomas | Leonardo | Teacher | Special Education | | |
| Burr | Milliken | Teacher | Special Education | | |
| James | Pinkston | Teacher | Special Education | | |
| Nancy | Smith | Teacher | Special Needs and Reading | | |
| Christina | Gordon | Speech | | | |
| Jennifer | Guerin | Librarian | | | |
| Hilary | Bashara | Nurse | | | |
| Lynn | Casella | Clinician | | | |
| Kevin | Costello | Guidance Couns | selor | | |
| Dominick | Sacco | Adjustment Counselor | | | |

| | Name | Assignment |
|------------|------------------|---------------------------|
| Julie | Duffin | Secretary to Principal |
| Deborah | Spence | Guidance Secretary |
| William | Brown | Directed Study Supervisor |
| Kelly | Bessey | Paraprofessional |
| Kyoung | Bubriski | Paraprofessional |
| Andrew | Console | Paraprofessional |
| Eileen lvy | Cote | Paraprofessional |
| Ashley | Daigle | Paraprofessional |
| Joallen | Forte | Paraprofessional |
| Theresa | Girona | Paraprofessional |
| Elizabeth | Heath | Paraprofessional |
| Andrew | Krahforst-Lang | Paraprofessional |
| Tammy | Lockenwitz-Payer | Paraprofessional |
| Peggy | Pegorari | Paraprofessional |
| Brian | Rembisz | Paraprofessional |
| Braiden | Schuler | Paraprofessional |
| Natasha | Sweetser | Paraprofessional |
| Krista | Ullrich | Paraprofessional |
| Emily | Williams | Paraprofessional |
| Scott | Jenny | Head Building Custodian |
| Fox | Riiska | Custodian |
| John | Riiska | Custodian |
| Adam | Yorke | Custodian |
| Theresa | Errichetto | Food Service |
| Holly | Hamilton | Food Service |
| Kim | Mariino | Food Service |

Monument Mountain, January 2024

| | Name | Position | Assignment |
|-------------------|---------------------|---------------------|---|
| Kristi | Farina | Principal Principal | Acagiment |
| Peter | Lurgio | Assistant Principal | |
| Krista | Dalton | Teacher | Art |
| Neel | Webber | Teacher | Art |
| April | Hoskeer | Teacher | CVTE - Agriculture |
| Christopher | D'Aniello | Teacher | CVTE - Automotive |
| John | Curletti | Teacher | CVTE - Early Childhood |
| Betlinn | Young-Taft | Teacher | CVTE - Early Childhood |
| John | Hartcorn | Teacher | Technology/Career Ed |
| Thomas | Roy | Teacher | Technology/Career Ed |
| Tara | Birkett | Teacher | English |
| Shari | Cahill | Teacher | English |
| Holly | Freadman | Teacher | English |
| Michael | Mooney | Teacher | English |
| Michael | Rosenthal | Teacher | English |
| Jolyn | Unruh | Teacher | English |
| Edward | Barrett | Teacher | Mathematics |
| Renee Susan | Bilodeau-Hutchins | Teacher | Mathematics |
| Kathleen | Erickson | Teacher | Mathematics |
| Stephen | Estelle | Teacher | Mathematics |
| Jake | Harte | Teacher | Mathematics |
| Maria | Knox | Teacher | Mathematics |
| Bruce | Mallory | Teacher | Mathematics |
| Julie | Bickford | Teacher | Music |
| Jacob | Keplinger | Teacher | Music |
| Matthew | Schneider | Teacher | Music |
| Marnell | Allen | Teacher | Science |
| Scott | Annand (1 Yr) | Teacher | Science |
| Aaron | Fisher | Teacher | Science |
| Elsa Herraez | Hernandez | Teacher | Science |
| Valri | lw | Teacher | Science |
| Heather | Boyko | Teacher | Science |
| Jamie | Downer | Teacher | Science |
| Edward | Collins | Teacher | Social Studies |
| Brian | Leslie | Teacher | Social Studies |
| Lena | Marzotto | Teacher | Social Studies |
| Isabelle | Morley | Teacher | Social Studies |
| Gordon | Soule | Teacher | Social Studies |
| Holly | Troiano | Teacher | Social Studies |
| Daniel | Farley-Bouvier | Teacher | World Language |
| Rachel | Siegel | Teacher | World Language |
| Valerie | Zantay | Teacher | World Language |
| Karen | Luttenberger | Teacher | English Second Language |
| Carrie | Swift Heck | Teacher | English Second Language English Second Language |
| Colleen | Seward | Teacher | Health Instructor |
| Michelle | Campbell | Teacher | Physical Education/Health |
| Lindsey | Siegal | Teacher | Physical Education (LTS) |
| Rebecca | Augur | Teacher | Special Education |
| Anne | D'Aniello | Teacher | Special Education |
| | | Teacher | |
| Gary Maryellen | Kapchinske Meeks | Teacher | Special Education |
| Kelsey | Romano | Teacher | Special Education Special Education |
| Jacqueline | Sugrue | Teacher | Special Education |
| Kim | Waterhouse | Teacher | Special Education |
| IXIIII | vvalennouse | reacrier | Opeciai Education |

| | Name | ASSIGNMENT | | | |
|-------------|----------------|--------------------------------------|--|--|--|
| Julia | Suor | .6 Speech/.4 Reading | | | |
| Rhonda | Patrick | Nurse | | | |
| Kara | Staunton-Shron | Library Media Specialist | | | |
| Sean | Flynn | Guidance Counselor | | | |
| Michael | Powell | Guidance Counselor | | | |
| Marcie | Velasco | Guidance Counselor | | | |
| Pamela | Morehouse | School Adjustment Counselor | | | |
| Casey | Wilton | Clinician | | | |
| David | Sultan | .5 College/Post-Secondary Admissions | | | |
| Vincent | Chen | Reading & Writing Interventionist | | | |
| Doreen | Hughes | Secretary to Principal | | | |
| Rebecca | Campetti | Secretary to Guidance | | | |
| Dede | Norton | Secretary to Guidance | | | |
| Christine | Colon | Paraprofessional | | | |
| Lauren | Console | Paraprofessional | | | |
| Alisha | Deane | Paraprofessional | | | |
| Nina | deLuca | Paraprofessional | | | |
| Carole | Hammer | Paraprofessional | | | |
| Trezinha | Hyvernaud | Paraprofessional | | | |
| Kelly | Kennedy | Paraprofessional | | | |
| Suzan | McCauley | Paraprofessional | | | |
| Jade | Mullen | Paraprofessional | | | |
| Laura | Passetto | Paraprofessional | | | |
| Linda | Vermilyea | Paraprofessional | | | |
| Christopher | Guarda | Greenhouse Aide | | | |
| Gail | Guarda | Greenhouse Operations Assistant | | | |
| Karl | Zigmand | Athletics/Co-Curricular Director | | | |
| Matthew | McDermott | Head Custodian | | | |
| Richard | Austin | Custodian - evening Supervisor | | | |
| Matthew | Kerichenko | Custodian | | | |
| Thomas | Mead | Custodian | | | |
| James | Slavinski | Custodian | | | |
| Jody | Hall | Assistant Supervisor HS | | | |
| Consuelo | Martinez | Kitchen Helper - HS | | | |
| Muriel | Chisholm | Helper - floater | | | |

District Office and District-wide Staff List, January 2024

| | Name | Position |
|----------|----------|---|
| Peter | Dillon | Superintendent |
| Sharon | Harrison | Business Administrator |
| Kate | Burdsall | Director of Student Services |
| Steven | Soule | Director of Operations |
| Colin | Shebar | Dir.Learning/Teaching |
| Doreen | Twiss | Secretary to Superintendent |
| Heidi | Alibozek | Payroll Technician |
| Vonda | Amstead | Accts. Payable Clerk |
| Marianne | Conklin | Business Office Accountant |
| Myriam | Begin | Executive Assistant to the Director of Student Services |
| Michelle | Vecchia | Secretary |

| District-wide | Certified | Position |
|---------------|------------|---------------------------------|
| Evelyn | Agar | School Psychologist - PK thru 6 |
| Nicole | Cast | School Psychologist - 7 thru 12 |
| Megan | Anello | Behavior Analyst |
| Alyssa | Sorrentino | Behavior Analyst |
| Pamela | Hassett | Occupational Therapist |
| Mary Jo | Danis | Occupational Ther. Asst. |
| Angelo | Gennari | Evaluation Team Leader |
| Leanna | Pegorari | Evaluation Team Leader |
| Bethany | Cook | District Instuctional Coach |

| <u>District-wide</u> | Non-Certified | Position |
|----------------------|---------------|--|
| Katherine | Sullivan | Director of Food Services |
| Ulrich | Kohlhase | Information Technology Director |
| Robert | Horner | Technology and Information Technician |
| Peter | Robertson | Technology and Information Technician |
| Frank | Briggs | Maintenance Supervisor |
| Marcel | Breault | Skilled Maintenance |
| Peter | Carlotto | Skilled Maintenance |
| John | Okin | 21st Century Grant Program Coordinator |
| lona | Smith | District Wellness Coordinator |
| Martha | Escobar | Family and Parent Liaison |
| Mayra | Weiskotten | DEIB/School Culture Coordinator |

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT October 1st Staff Report

| | Oct | Oct | Oct | Oct | Oct |
|---------------------------------|--------------|--------------|-------------|--------------|--------------|
| | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
| REGULAR CERTIFIED | 21.00 | 21.00 | 24.00 | 28.00 | 26.00 |
| SPECIAL NEEDS | 34.40 | 34.90 | 33.40 | 35.90 | 37.40 |
| COMPUTER INSTRUCTION | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| ART | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| ENGLISH | 11.50 | 10.50 | 11.00 | 11.00 | 10.30 |
| FAMILY & CONSUMER SCIENCE | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| CTE - EARLY CHILDHOOD | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 |
| WORLD LANGUAGE | 5.00 | 5.00 | 5.40 | 5.40 | 5.00 |
| MATHEMATICS | 9.50 | 9.50 | 10.00 | 9.40 | 8.90 |
| MUSIC | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 |
| PHYSICAL EDUCATION | 6.80 | 7.00 | 7.00 | 7.00 | 8.00 |
| SCIENCE | 11.00 | 11.00 | 11.00 | 11.50 | 10.50 |
| SOCIAL STUDIES | 9.30 | 10.00 | 10.00 | 10.00 | 10.50 |
| TECH/CAREER ED | 1.90 | 1.90 | 2.00 | 2.00 | 2.00 |
| VOCATIONAL | <u>2.00</u> | 2.00 | <u>2.00</u> | <u>2.00</u> | 2.00 |
| TOTAL CERTIFIED | 124.00 | 124.40 | 127.40 | 133.80 | 133.20 |
| DISTRICT OFFICE | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| PRINCIPALS | 6.00 | 6.00 | 6.00 | 7.00 | 7.00 |
| OTHER CERTIFIED STAFF | 14.00 | <u>13.50</u> | 12.00 | <u>13.00</u> | <u>14.50</u> |
| TOTAL OTHER CERTIFIED | 25.00 | 24.50 | 23.00 | 25.00 | 26.50 |
| TOTAL | 149.00 | 148.90 | 150.40 | 158.80 | 159.70 |
| REGULAR ED PARAPROFESSIONALS | 10.00 | 12.00 | 9.00 | 11.00 | 15.00 |
| SPECIAL NEEDS PARAPROFESSIONALS | 45.50 | 45.00 | 46.00 | 47.00 | 42.00 |
| SECRETARY/ADM | 15.00 | 15.00 | 15.00 | 15.00 | 17.00 |
| INFORMATION TECHNOLOGY | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| A/V TECHICIAN | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| ATHLETICS/CO-CURRICULUR | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| CUSTODIAL/MAINTENANCE | 16.00 | 16.00 | 15.00 | 15.00 | 15.00 |
| GREENHOUSE | 1.80 | 1.80 | 1.80 | 2.00 | 1.00 |
| FOOD SERVICE | <u>10.57</u> | <u>10.57</u> | <u>7.57</u> | <u>7.57</u> | <u>8.57</u> |
| TOTAL NON-CERTIFIED | 103.87 | 105.37 | 99.37 | 102.57 | 103.57 |
| **GRAND TOTAL** | 252.87 | 254.27 | 249.77 | 261.37 | 263.27 |

NOTE: Difference in staff numbers between October 1, 2022 report and personnel in the budget book narrative is due to change from full-time equivalents (FTEs – the amount of time an individual works) to number of total individuals, and/or hires or resignations after October 1.

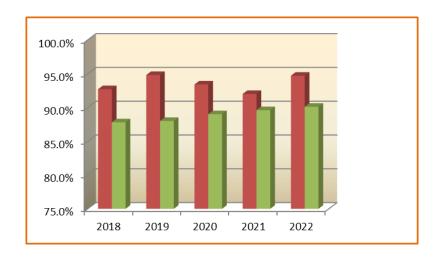
Performance Measures

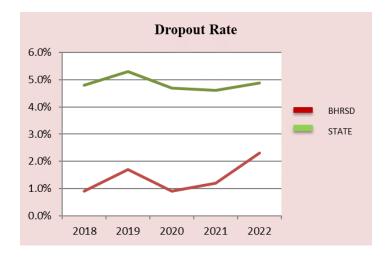
The District is engaged in on-going reflection and dialogue about its student growth and success as well as its challenges. Building on the work of our data teams, we are analyzing various quantitative and qualitative data to inform our instructional practices and resource allocation.

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

Graduation and Dropout Rates

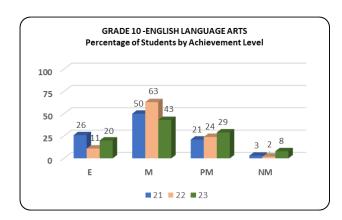
Both of these charts represent very positive trends over the past four years. The current year's data was just released. The graduation rate remains very high, in spite of COVID-19, while the dropout rate continues to be very low.

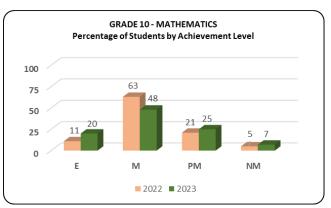


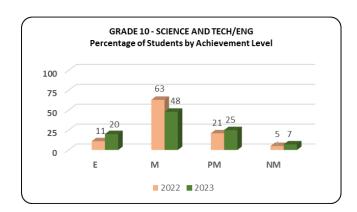


Standardized Assessments

In many cases, the District is at or above State averages in MCAS scores. The gap between low income, special education and general education students is significantly smaller than that gap State-wide. In particular areas, the District is pushing for changes in teaching practice and improved student growth. The state changed assessment through MCAS testing to what is called the "Next Generation" MCAS. Since it is early in that process, there is very little comparison data. The following are the spring 2019 and 2021 results. All tests in the spring of 2020 were cancelled due to the pandemic. Additional data and detail including student growth percentiles can be found by searching for Berkshire Hills at http://profiles.doe.mass.edu.



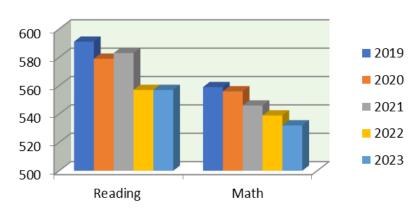




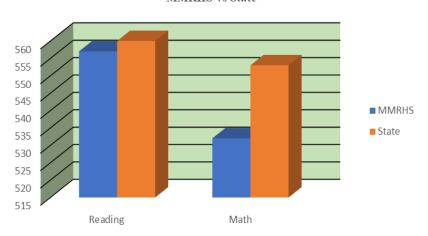
SAT and AP scores have historically been above the State averages. For the three years previous to 2020, more than 80% of students taking an AP have scored in the 3-5 range. Math, Calculus AB and chemistry were consistently above 90% for the four years previous to 2020. For English Language Arts, the average was 65.9%, above the state average of 58.1%. English Language/Comprehension was 68.9%, above the state average of 63.8%. In 2021, the average was 56.3% in math – below the state average of 62.2%; Calculus AB was also 56.3% in the 3-5 range, above the state average of 54.2%; and, chemistry showed no results in the 3-5 range, with a state average of 57.5%.

We continue to work to increase the number of students taking AP exams.





2023 SAT Scores MMRHS vs State



Accomplishment of Goals and Objectives

The District has made significant strides in the following areas:

FY24

- Continued to educate our students while navigating a global pandemic.
- Shifted to an enhanced model for remote learning, including a new learning management system.
- Provided daily outreach to students and families.
- Supported students facing food insecurities during summer vacation and holidays, in addition to in-school meals when school is in session on-site.

Student Achievement

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

Human Infrastructure

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

Resources

- Several major grants were awarded including several to support career and technical education, school redesign, and safety;
- Collaborative opportunities across districts increased;
- Resources were shifted to best meet students' needs; and
- The tuition agreement with Richmond is negotiated through FY26 and the agreement with Farmington River Regional School District was recently renegotiated through FY28.

Communication and Collaboration

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

Shared Services

• Business Administrator with Richmond Consolidated School.

HISTORICAL TRENDS

FY 25 Budget, Revenue, Assessment, Impact to Town

| | FY21 Amount | FY22 | FY23 | FY24 | FY25 |
|----------------------|----------------|------------|------------|------------|------------|
| Budget: | | | | | |
| Operating | 29,348,061 | 30,284,460 | 31,550,977 | 33,521,858 | 35,039,758 |
| Capital | 1,798,875 | 1,956,250 | 1,896,125 | 1,716,875 | 533,750 |
| Total Budget | 31,146,936 | 32,240,710 | 33,447,102 | 35,238,733 | 35,573,508 |
| Revenues | 7,377,422 | 7,491,432 | 7,522,882 | 7,754,452 | 7,012,268 |
| Assessments to Towns | | | | | |
| Assessment % | | | | | |
| Great Barrington | 74.2188% | 74.5704% | 73.4884% | 74.4804% | 74.2045% |
| Stockbridge | 12.3884% | 12.7148% | 13.7209% | 13.1640% | 12.9545% |
| West Stockbridge | 13.3929% | 12.7148% | 12.7907% | 12.3557% | 12.8409% |
| \$ Assessment | | | | | |
| Great Barrington | 17,571,629 | 18,432,734 | 18,432,734 | 20,383,349 | 21,040,872 |
| Stockbridge | 2,941,278 | 3,158,272 | 3,158,272 | 3,677,121 | 3,866,686 |
| West Stockbridge | 3,262,394 | 3,158,272 | 3,158,272 | 3,423,828 | 3,653,683 |

Year to Year Trend Analysis

| | FY20 to FY21 % Change | FY20 to FY21 \$ Change | FY21 to FY22 % Change | FY21 to FY22 \$ Change | FY22 to FY23 % Change | FY22 to FY23 \$ Change | FY23 to FY24 % Change | FY23 to FY24 \$ Change | FY24 to FY25 % Change | FY24 to FY25 \$ Change |
|-----------------------------|-----------------------|------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|-----------------------|---------------------------|
| Budget: | | | | | | | | | | |
| Operating Capital | 3.29% | 935,948 (419,125) | 3.19% | 936,399 | 4.66% | 1,411,517 | 5.45% | 1,825,881 (374,250) | 4.53% | 1,517,900 (1,183,125) |
| Total Budget | 1.69% | | 3.51% | 1,093,774 | 4.80% | 1,546,392 | 4.30% | 1,451,631 | 0.95% | 334,775 |
| Revenues | -6.93% | (549,318) | 1.55% | 114,010 | 6.53% | 489,020 | -2.91% | (226,000) | -9.57% | (742,184) |
| Assessments to Towns | | | | | | | | | | |
| Student Allocation % Change | | | | | | | | | | |
| Great Barrington | 0.93% | | 0.47% | | -1.45% | | -0.37% | | -0.37% | |
| Stockbridge | -3.56% | - | 2.63% | - | 7.91% | - | -1.59% | - | -1.59% | - |
| West Stockbridge | -1.68% | - | -5.06% | - | 0.60% | - | 3.93% | ! | 3.93% | - |
| Assessment % & \$ Change | | | | | | | | | | |
| Great Barrington | 2.00% | 837,169 | 2.06% | 361,482 | 2.68% | 1,017,821 | 7.58% | 1,436,716 | 3.23% | 657,523 |
| Stockbridge | 2.25% | 64,814 | 4.48% | 131,787 | 16.90% | 519,183 | 2.38% | 85,588 | 5.16% | 189,565 |
| West Stockbridge | 5.30% | 164,158 | -5.80% | (189,271) | 6.38% | 196,135 | 4.75% | 155,343 | 6.71% | 229,855 |
| | | | | | | | | | | |

Demographic and Miscellaneous Statistics

Location: Southwest corner of Massachusetts, in the Berkshire Hills

Year Regionalized: 1967; regional high school opened in 1968

Member Town Population:

(as of 1/30/2024 – MA Department of Revenue; data not yet updated in 2024)

(Data Analysis & Resources Bureau)

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

Area Served: 91+ square miles

Schools: Muddy Brook Regional Elementary School

W.E.B. DuBois Regional Middle School Monument Mountain Regional High School

Additional Statistics:

(Massachusetts Department of Revenue - 2023)

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

| Great Barrington: | Average Housing Value: Average Single-Family Property Tax: Town Tax Rate (per \$1,000): | \$548,589 \$ 7,620 \$ 13.89 |
|-------------------|---|-----------------------------------|
| Stockbridge: | Average Housing Value: Average Single-Family Property Tax: Town Tax Rate (per \$1,000): | \$746,204 \$ 5,499 \$ 7.37 |
| West Stockbridge: | Average Housing Value: Average Single-Family Property Tax: Town Tax Rate (per \$1,000): | \$650,300 \$ 6,230 \$ 9.58 |

Glossary

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

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

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

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

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

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

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

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

CPI – Consumer price index, often referred to as the "cost-of-living index." BHRSD uses the CPI for all items less food and energy in U.S. city average, not seasonally adjusted. This can be found at: http://data.bls.gov

DEI – Diversity, Equity and Inclusion.

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

ELA – English Language Arts.

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

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

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

ESSER – Elementary and Secondary School Emergency Relief. The US Department of Education (USED) awarded grants to each state to provide money for school districts providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

Every Student Succeeds Act (ESSA) – The successor to "No Child Left Behind" Act, to ensure all students are taught to high academic standards that will prepare them to succeed in college and career. Signed into law December 10, 2015.

E&D – Short-hand term for Excess & Deficiency. School districts are not allowed to "roll" any additional expense revenue from one year to another. At the end of any fiscal year, the general fund must be closed and any funds not spent or excess revenue received, or anticipated revenue not received, is recorded in an account called "excess & deficiency." Regional school districts are allowed to have an amount equal to 5% of the following year's budget in E&D at any one time. Any amount in excess of the 5% must be returned to the towns, to reduce assessments.

Excess & Deficiency – See E&D.

Fiscal Year – The budget cycle year for the Commonwealth, municipal entities and the federal government. The fiscal year for the Commonwealth and BHRSD is July 1 through the following June 30. The fiscal year for the federal government is October 1 through the following September 30.

Foundation Enrollment – The total number of students who live in the district and who attend public school in the district or in another district for which the district or town of residence pays tuition. The foundation enrollment is based on a count of enrolled students as of October 1 of the current school year.

Foundation Budget – A budget established by the Department of Elementary and Secondary Education (DESE) that represents the minimum level of spending needed to provide an adequate education for a district's students. The foundation budget is made up of nineteen (19) separate categories including: teaching salaries; books and other instructional material; utilities and maintenance; and others as defined by DESE. A study by the Massachusetts Business Alliance for Education, which examined spending across school districts, along with increases in costs such as health insurance and books, materials, etc, has found that the

foundation budget underestimates current funding needs for education by approximately \$1.6 billion.

FTE – Fulltime equivalent. Used to calculate the number of staff positions. For example, a full-time employee is a 1.0 FTE; and part-time employee working ½ of the day would be a 0.5 FTE.

Fund – In public sector accounting, money is segregated into separate accounts called funds in order to better manage and account for money received. There are several types of funds, including: general (see below); grants; revolving; and, special revenue.

General Fund – The general fund is the primary operating account for the District. Most of the day-to-day expenses, including salaries and purchases, go through this account.

IDEA – Individuals with Disabilities Education Act; a federally mandated program with minimum educational requirements for student with disabilities to receive a fair and appropriate public education.

IEP – Individualized Education Program. The IEP is a written document that serves multiple purposes for the student with disabilities: as a teacher planning aid; an administrative form; and, a parent involvement tool. The IEP primarily outlines a child's special needs and the educational services designed to meet those needs.

LEA – Local Educational Agency. The authority in a municipality responsible for the education of its resident students.

Maintenance of Effort – School districts are mandated by law to meet local spending requirements for students with disabilities, at a level that equals or exceeds the prior year's spending.

Massachusetts Comprehensive Accountability System (MCAS) - The Commonwealth's student academic assessment program.

Massachusetts School Building Authority (MSBA) – The agency responsible for the state-funded program to support communities in their efforts to repair, renovate or rebuild school buildings.

Medicaid Reimbursement Program – School districts receive federal reimbursement for costs associated with Medicaid eligible services provided to Medicaid eligible students, for direct services provided to the students and for administrative costs associated with providing those services.

Minimum Local Contribution (MLC) – The minimum dollar amount that a municipality must appropriate from property taxes and other local revenues to support their school(s). This amount is set annually by DESE within the foundation budget.

No Child Left Behind (NCLB) – Signed into law on January 8, 2002, the No Child Left Behind Act contains sweeping changes to the Elementary and Secondary Education Act (ESEA) enacted in 1965. The act contains four education reform principles: stronger accountability for results; increased flexibility and local control; expanded options for parents; and, an emphasis on proven teaching methodologies.

Net School Spending (NSS) – The minimum amount a community must spend on education, combining the minimum local contributions and Chapter 70 revenue.

Operating Budget – The expenditures for personnel, benefits, transportation, supplies, utilities, maintenance and other expenses for the fiscal year.

Partnership for the Assessment of Readiness for College and Career (PARCC) - a consortium of states working together to develop a common set of K-12 assessments in English and math designed to build a pathway to college and career by the end of high school.

PLC - Professional Learning Community. An extended learning opportunity to foster collaborative learning among colleagues used in schools as a way to organize teachers into working groups.

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

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

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

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

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

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

SEL – Social emotional learning.

SES – Socioeconomic Status. The acronym is often used to signify economic disadvantage.

Specific Learning Disability (SLD) - A disorder in one or more of the basic processes involved in understanding or in using language, spoken or written, that may cause students to have difficulties in the ability to listen, think, speak, read, write, spell, or to do mathematical calculations.

Special Revenue Fund — This type of fund is established for money that is received for a particular purpose and which must be spent on that particular purpose. An example of a special revenue fund is a student activity fund, where funds are raised by and for students for their activities.

SWD – Students with Disabilities.

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

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



BUDGET DETAIL

Muddy Brook Elementary School Kathryn Retzel, PRINCIPAL

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRAL LEVELSCHOOL

<u>Supplies - Principal</u> <u>10000.2210.5.500.99.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Professional Development</u> <u>10000.2210.5.692.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | i | | , |
|-----------------------------|-----------|----------------|--------------|
| | | x PER UNIT | EST. COST TO |
| | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | |
| Professional literature | | | \$500 |
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| | TOTAL | | \$500 |
| 0.044451170 | IOIAL | | Ψ300 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Salary - Stipends - ES</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2305.5.225.99.14.01.0

CODE

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

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

PreK-4 GRALLEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Travel - Out of District</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2210.5.695.99.14.04.0

CODE

| | | | x PER UNIT | EST. COST TO |
|--------------------------------|------|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Support travel associated with | PK-4 | | | \$250 |
| professional development | | | | |
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| COMMENTS: Principal P.D. | | TOTAL | | \$250 |

COMMENTS: Principal P.D.

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Speech</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.61.14.05.2

CODE

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

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

Elementary School PROGRAM LEVEL Elementary SCHOOL PK-4 **GRADE LEVEL**

<u>Supplies- ESL</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2310.5.500.70.14.05.0

CODE

| | | x PER UNIT | EST. COST TO |
|--------------------------------|-----------|----------------|--------------|
| | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | |
| Instructional supplies for ESL | | | \$1,000 |
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| | TOTAL | _ | \$1,000 |

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

Elementary PROGRAM LEVEL Elementary SCHOOL PK-4 GRADE LEVEL

<u>Supplies - Library</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2415.500.82.14.05.0

CODE

| | | x PER UNIT | EST. COST TO |
|-----------------------------|-----------|----------------|--------------|
| | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | |
| General Library Supplies | | | \$400 |
| Curriculum Resources | | | |
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| | TOTAL | | \$400 |
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PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2023 TO JUNE 30, 2024**

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Library Books</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2415.5.501.82.14.05.0

CODE

| | г | | x PER UNIT | EST. COST TO |
|------------------------------|---|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | 41.500 |
| Update and refresh titles to | | | | \$1,500 |
| support the library program. | | | | |
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| COMMENTS | | TOTAL | | \$1,500 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Professional Development</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2358.5.692.99.14.04.0

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

10000.2410.5.501.28.14.05.1

<u>Text - English</u> OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | | x PER UNIT | EST. COST TO |
|------------------------------|------|-----------|----------------|--------------|
| | ĺ | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | 112320125 | (2/4,021,0/42) | 111001111111 |
| Teacher curriculum materials | PK-4 | | | \$3,000 |
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| | | TOTAL | _ | \$3,000 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Text - Math</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2410.5.501.43.14.05.1

CODE

| | | x PER UNIT | EST. COST TO |
|--|-----------|----------------|--------------|
| | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | |
| Math curriculum materials and supplies | | | \$10,000 |
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| | TOTAL | • | \$10,000 |
| COMMENTS. | | | |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Text-Reading</u>
OBJECT (TEXT, SUPPLIES, ETC.) 10000.2410.5.501.52.14.05.1

CODE

| | , | | x PER UNIT | EST. COST TO |
|--|---|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Teacher curriculum | | | | \$14,000 |
| materials aligned | | | | |
| MA standards and MBE curriculum | | | | |
| Pioneer Valley and other materials for | | | | |
| guided reading. | | | | |
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| | • | TOTAL | | \$14,000 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

10000.2410.5.501.55.14.05.1

<u>Text - Science</u> OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

COMMENTS: An 11/19 reduction

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Text - Social Studies</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2410.5.501.58.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Text - Special Needs</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2410.5.501.64.14.05.2

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Text - General</u> OBJECT (TEXT, SUPPLIES, ETC.) $\underline{10000.2410.5.501.99.14.05.1}$

CODE

| | | | x PER UNIT | EST. COST TO |
|--|---------|-------------|----------------|--------------|
| | | 0114117171/ | | |
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| General curriculum materials to | | | | \$1,500 |
| support individualized instruction and | creativ | /e projects | | |
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| | | TOTAL | | ¢4 F00 |
| | | TOTAL | | \$1,500 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Art</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.22.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - English</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.28.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Math</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.43.14.05.1

CODE

| | I | | x PER UNIT | EST. COST TO |
|--------------------------------|---|-----------|----------------|-----------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Manipulatives and supplemental | | | | \$23,000 |
| material | | | | |
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| | | TOTAL | | \$00.000 |
| | | TOTAL | | \$23,000 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Music</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.46.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Phys Ed.</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.49.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Reading</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.52.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Science</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.55.14.05.1

CODE

| | 1 | | x PER UNIT | EST. COST TO |
|---------------------------------------|---|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Teacher/student curriculum material | | | | \$2,500 |
| aligned with MBE curriculum; examples | | | | |
| include animals, plants and other | | | | |
| consumables (earth material, plastic | | | | |
| containers, etc). | | | | |
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| | | TOTAL | | \$2,500 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Special Needs</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.64.14.05.2

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - Pre School</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.65.14.05.2

CODE

| | | | x PER UNIT | EST. COST TO |
|----------------------------------|------|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Gloves, learning supplies, misc. | PreK | | | \$4,500 |
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| | | TOTAL | | \$4,500 |

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Supplies - General</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2430.5.500.99.14.05.1

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Guidance - Supplies</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.2710.5.500.85.14.05.0

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Nurse - Supplies</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.3200.5.500.79.14.05.0

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

<u>Custodial - Supplies</u> OBJECT (TEXT, SUPPLIES, ETC.) 10000.4110.5.500.99.14.05.0

CODE

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

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

PreK-4 GRADE LEVEL Elementary PROGRAM LEVEL Elementary SCHOOL

Salary, Activities Advisor
OBJECT (TEXT, SUPPLIES, ETC.) 10000.3520.5.305.99.14.03.0

CODE

| | | | x PER UNIT | EST. COST TO |
|---------------------------------------|-------|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Recess Advisor, Early | | | | \$12,000 |
| Morning Drop-Off, Chess Club, Student | Activ | ities | | |
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| | | TOTAL | | \$12,000 |

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Salary - Prof Develop-Sub-ES</u> <u>10000.2356.5.130.99.14.01.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | ı | | |
|---------------------------------------|-------|-----------|----------------|--------------|
| | ı | | x PER UNIT | EST. COST TO |
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Substitutes for TDG and Reading Leagu | ıe PD | | | \$7,000 |
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| | | TOTAL | | \$7,000 |

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Travel - Out-of-District</u> <u>10000.2356.5.695.99.14.06.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Equipment Maintenance - Music</u> <u>10000.2420.5.442.46.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Assemblies - ES</u> <u>10000.2440.5.491.99.14.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | i | | x PER UNIT | EST. COST TO |
|-----------------------------|---|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Monthly PBIS Assemblies | | | | \$1,000 |
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| | | TOTAL | | \$1,000 |

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

Field Trips - ES 10000.2440.5.492.99.14.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

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

ElementaryPreK-4ElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Prof.Services & Fees-ES Activities</u> <u>10000.3520.5.444.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | | x PER UNIT | EST. COST TO |
|-----------------------------|--|-----------|----------------|--------------|
| | | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| | | | | \$0 |
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| | | TOTAL | | \$0 |
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<u>Katie Retzel</u> Administrator

RATIONALE for Proposed FY 25 Budget Changes +/- Greater Than 5%

| Code | + \$ Value | - \$ Value | Rationale | New Program/Personnel |
|---|---------------|---------------|--|--------------------------|
| 10000.2210.5.692.99.14.04.0 Professional Development | | \$500 | Adjustment based on anticipated FY25 needs and last year's use of account | |
| 10000.2410.5.501.52.14.05.1 Text – Reading | \$3,000 | | Adjustment based on anticipated FY25 needs and text purchase in prior year | |
| 10000.2430.5.500.43.14.05.1 Supplies – Math | \$21,500 | | Adjustment based on anticipated FY25 needs and last year's use of account | |
| 10000.2430.5.500.65.14.05.2 Supplies – Pre-School | \$4,050 | | Adjustment based on anticipated FY25 needs and last year's use of account | |
| 10000.2440.5.491.99.14.04.1 Assemblies – ES | | \$1,000 | Adjustment based on anticipated FY25 needs | |
| 10000.2440.5.492.99.14.04.1 Field Trips – ES | \$2,000 | | Adjustment based on anticipated FY25 needs | |

BUDGET DETAIL

W.E.B DuBois Regional Middle School Miles Wheat, PRINCIPAL

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Principal</u> <u>10000.2210.5.500.99.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|--|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support principal's office | | | | \$8,000 |
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| , | | TOTAL | • | \$8,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

Professional Development - Principal 10000.2210.5.692.99.20.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - Principal</u> <u>10000.2210.5.695.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maintenance - Library 10000.2453.5.442.82.20.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Library</u> <u>10000.2415.5.500.82.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Library Supplies | | | | \$325 |
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| • | • | TOTAL | • | \$325 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Library Books</u> <u>10000.2415.5.501.82.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - AV</u> <u>10000.2453.5.500.84.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Professional Development</u> <u>10000.2358.5.692.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | į | - | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Memberships | | | | \$10,000 |
| NELMS | | | | |
| ASCD | | | | |
| PDK | | | | |
| Conferences | | | | |
| Workshops | | | | |
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| | • | TOTAL | - | \$10,000 |
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PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - Out-of-District</u> <u>10000.2356.5.695.99.20.06.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Art</u> <u>10000.2410.5.501.22.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - English</u> <u>10000.2410.5.501.28.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Literature | | | | \$5,000 |
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| - | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Foreign Language</u> <u>10000.2410.5.501.31.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Computer</u> <u>10000.2410.5.501.36.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Mathematics</u> <u>10000.2410.5.501.43.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Texts to support math curriculum | | | | \$2,500 |
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| | | TOTAL | | \$2,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Music</u> <u>10000.2410.5.501.46.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Reading</u> <u>10000.2140.5.501.52.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text -Science</u> <u>10000.2410.5.501.55.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|--|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Literature for science curriculum | | | | \$2,000 |
| Texts to support inquiry work in the laborator | ry and field | | | |
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| _ | _ | TOTAL | | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Social Studies</u> <u>10000.2410.5.501.58.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|-----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Literature to support curriculum | | | | \$4,000 |
| Texts to level by reading ability | | | | |
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| | • | TOTAL | - | \$4,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Special Education</u> <u>10000.2410.5.501.64.20.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Texts for Special Education programming | | | | \$1,000 |
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| | 1 | TOTAL | | \$1,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - Art</u> <u>10000.2420.5.442.22.20.04.1</u>

OBJECT CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Kiln Maintenance | | | | \$100 |
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| | | TOTAL | | \$100 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - Music</u> <u>10000.2420.5.442.46.20.04.1</u>

OBJECT CODE

| | | • | | |
|-------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Musical Equipment Maintenance | | | | \$150 |
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| • | • | TOTAL | | \$150 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Art</u> <u>10000.2430.5.500.22.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 9 | | |
|--------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Materials to support the curriculum: | | | | \$4,000 |
| Paper | | | | |
| Paints | | | | |
| Markers | | | | |
| Clay | | | | |
| Glaze | | | | |
| Brushes | | | | |
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| | • | TOTAL | • | \$4,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - English</u> <u>10000.2430.5.500.28.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - World Language</u> <u>10000.2430.5.500.31.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Tech Ed</u> <u>10000.2430.5.500.35.20.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support the curriculum | | | | \$2,000 |
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| | - | TOTAL | | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Health Education</u> <u>10000.2430.5.500.38.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support the curriculum | | | | \$400 |
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| | | TOTAL | | \$400 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Math</u> <u>10000.2430.5.500.43.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Music</u> <u>10000.2430.5.500.46.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Physical Education</u> <u>10000.2430.5.500.49.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support the curriculum | | | | \$1,200 |
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| | | TOTAL | | \$1,200 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Reading</u> <u>10000.2430.5.500.52.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support the curriculum | | | | \$350 |
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| | | TOTAL | | \$350 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Science</u> <u>10000.2430.5.500.55.20.05.1.</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Social Studies</u> <u>10000.2430.5.500.58.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INICTRUCTIONAL | 1 | | |
|------------------------------------|----------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | 1 |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support the curriculum | | | | \$650 |
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| | L | TOTAL | 1 | \$650 |
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PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Speech</u> <u>10000.2430.5.500.61.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - SPED</u> <u>10000.2430.5.500.64.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Enrichment</u> <u>10000.2430.5.500.71.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - General</u> <u>10000.2430.5.500.99.20.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Assemblies</u> <u>10000.2440.5.491.99.20.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips 10000.2440.5.492.99.20.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Transportation | | | | \$10,000 |
| Access to programming off campus | | | | |
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| | • | TOTAL | , | \$10,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Guidance</u> <u>10000.2710.5.500.85.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Nurse</u> <u>10000.3200.5.500.79.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for nurse's office | | | | \$3,500 |
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| AED supplies | | | | |
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| | • | TOTAL | | \$3,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Middle School5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Custodian</u> <u>10000.4110.5.500.99.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Cleaning Supplies | | | | \$14,000 |
| Paper Products | | | | |
| Snow Melt | | | | |
| Floor/Carpet Cleaners | | | | |
| Small Tools | | | | |
| Filters | | | | |
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| | 1 | TOTAL | • | \$14,000 |

RATIONALE for Proposed FY 23 Budget Changes +/- Greater Than 5%

| Code | + \$ | - \$ Rationale | | New |
|--|-------|----------------|---|-------------------|
| Code | Value | Value | Kationale | Program/Personnel |
| 10000.2453.5.442.82.20.04.0 Equipment Maintenance – Library | | \$500 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2453.5.500.84.20.05.0 Supplies - AV | | \$300 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2410.5.501.28.20.05.1 Text – English | | \$1,000 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2410.5.501.43.20.05.1 Text – Mathematics | | \$2,000 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2410.5.501.52.20.05.1 Text - Reading | | \$500 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2410.5.501.55.20.05.1 Text - Science | | \$2,500 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.410.5.501.58.20.05.1 Text – Social Studies | | \$6,000 | Adjustment based on last year's use of account and anticipated FY25 needs | |
| 10000.2410.5.501.64.20.05.2 Text – Special Needs | | \$1,000 | Adjustment based on last year's use of account and anticipated FY25 needs | |

BUDGET DETAIL

Monument Mountain Regional High School Kristina Farina, PRINCIPAL

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Principal</u> <u>10000.2210.5.500.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|--|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies to support principal's office | | | | \$15,000 |
| (Shift from general supplies) | | | | |
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| | | TOTAL | | \$15,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Professional Development - Principal 10000.2210.5.692.99.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | • | = | | |
|--------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Principal - Professional Development | | | | \$1,000 |
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| | • | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Graduation</u> <u>10000.2210.5.694.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | 1 | - | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Graduation Expenses | | | | \$13,000 |
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| | • | TOTAL | | \$13,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - Out-of-District</u> <u>10000.2210.5.695.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Salary - Stipends</u> <u>10000.2305.5.225.99.21.01.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Salary - Stipends | | | | \$50,000 |
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| | | TOTAL | | \$50,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Prof. Service & Fees - ESL</u> <u>10000.2310.5.444.70.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|---------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| ESL Professional Servies & Fees | | | | \$2,500 |
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| | | TOTAL | | \$2,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - ESL</u> <u>10000.2310.5.500.70.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| ESL Supplies | | | | \$2,500 |
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| | | TOTAL | | \$2,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Virtual High School</u> <u>10000.2345.501.89.21.00.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|------------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | OLIANITITY | | MAINTAIN |
| | PROGRAM, OR | QUANTITY | COST | |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Virtual High School | | | | \$6,555 |
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| | <u> </u> | TOTAL | • | \$6,555 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Professional Development</u> <u>10000.2358.5.692.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Professional Development | | | | \$20,000 |
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| | | TOTAL | | \$20,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - Out-of-District</u> <u>10000.2356.5.695.99.21.06.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | _ | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Out-of-District Travel | | | | \$3,000 |
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| - | • | TOTAL | • | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Art</u> <u>10000.2410.5.501.22.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - English</u> <u>10000.2410.5.501.28.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Texts - English | | | | \$6,000 |
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| | • | TOTAL | • | \$6,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - World Language</u> <u>10000.2410.5.501.31.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Texts - World Language | | | | \$2,000 |
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| | | TOTAL | | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Early Childhood</u> <u>10000.2140.5.501.34.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text -Tech Ed.</u> <u>10000.2410.5.501.35.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | соѕт | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Text to support Tech Education curriculum | | | | \$300 |
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| | | TOTAL | | \$300 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Mathematics</u> <u>10000.2410.5.501.43.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Music</u> <u>10000.2410.5.501.46.21.05.1</u>

OBJECT CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Text - Music | | | | \$3,000 |
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| | | TOTAL | | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Science</u> <u>10000.2410.5.501.55.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Text to support the science curriculum | | | | \$5,000 |
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| | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Social Studies</u> <u>10000.2410.5.501.58.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - Special Needs</u> <u>10000.2410.5.501.64.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | |
| | | | | |
| Text to support special education students | | | | \$1,000 |
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| | | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Text - ESL</u> <u>10000.2410.5.501.70.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | <u> </u> | | | |
| Text to support | | | | \$3,000 |
| new SLIFE course offerings | | | | |
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| | | TOTAL | | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Library</u> <u>10000.2415.5.500.82.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Library Books</u> <u>10000.2415.5.501.82.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INICTRICATIONAL | 1 | | |
|-----------------------------------|-----------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Library books for the high school | | | | \$7,000 |
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| | <u>.</u> | TOTAL | • | \$7,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - Art</u> 10000.2420.5.442.22.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maint. - World Language</u> <u>10000.2420.5.442.31.21.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maint. - Early Childhood 10000.2420.5.442.34.21.04.4

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | - | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - | | | | \$500 |
| Early Childhood | | | | |
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| <u> </u> | | TOTAL | | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maint. - Tech. Ed</u> <u>10000.2420.5.442.35.21.04.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | r | 1 | | |
|-----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - Tech. Ed. | | | | \$500 |
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| | • | TOTAL | | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintanence - Music</u> 10000.2420.5.442.46.21.04.4

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | <u> </u> | |
| Equipment Maintenance - | | | | \$3,000 |
| Music | | | | |
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| | · | TOTAL | - | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintanence - Phys. Ed</u> <u>10000.2420.5.442.49.21.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - | | | | \$2,000 |
| Phys. Ed. | | | | |
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| · | | TOTAL | | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maintanence - Science 10000.2420.5.442.55.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | - | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - | | | | \$1,000 |
| Science | | | | |
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| | ļ | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maintanence - Special Education 10000.2420.5.442.64.21.04.2

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maint. - Automotive</u> <u>10000.2420.5.442.88.21.04.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - | | | | \$500 |
| Automotive | | | | |
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| | ļ | TOTAL | ! | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maint. - Adv.Manufacturing 10000.2420.5.442.89.21.04.4

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | l- | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment Maintenance - | | | | \$1,000 |
| Adv. Manufacturing | | | | |
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| | ļ | TOTAL | • | \$1,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Art</u> <u>10000.2430.5.500.22.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Art Supplies | | | | \$9,500 |
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| | • | TOTAL | | \$9,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - English</u> <u>10000.2430.5.500.28.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - World Language</u> <u>10000.2430.5.500.31.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Early Childhood</u> <u>10000.2430.5.500.34.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for Early Childhood | | | | \$2,000 |
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| | • | TOTAL | • | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Tech. Ed.</u> <u>10000.2430.5.500.35.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for Tech. Ed. | | | | \$7,000 |
| (New Design & Build Course | | | | |
| supply requirements) | | | | |
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| | | TOTAL | | \$7,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Computer Technology</u> <u>10000.2430.5.500.37.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Mathematics</u> <u>10000.2430.5.500.43.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | | - | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Mathematics Supplies | | | | \$500 |
| (Level Funding) | | | | |
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| | • | TOTAL | • | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Music</u> <u>10000.2430.5.500.46.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Physical Education</u> <u>10000.2430.5.500.49.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|---------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for Physical Education | | | | \$3,000 |
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| | . | TOTAL | • | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Science</u> <u>10000.2430.5.500.55.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | |
| | | | | |
| Science curriculum supplies | | | | \$22,000 |
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| | | TOTAL | | \$22,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Social Studies</u> <u>10000.2430.5.500.58.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | | | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Social Studies curriculum supplies | | | | \$1,000 |
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| | • | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Speech</u> <u>10000.2430.5.500.61.21.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Special Needs</u> <u>10000.2430.5.500.64.21.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INICTRUCTIONAL | 7 | | |
|-----------------------------|----------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Special Needs supplies | | | | \$5,000 |
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| | • | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Agriculture</u> <u>10000.2430.5.500.87.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Automotive</u> <u>10000.2430.5.500.88.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for Automotive | | | | \$3,000 |
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| | | TOTAL | • | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Adv. Manufacturing</u> <u>10000.2430.5.500.89.21.05.4</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|---------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies for Adv. Manufacturing | | | | \$3,000 |
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| | + | TOTAL | 1 | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - General</u> <u>10000.2430.5.500.99.21.05.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | _ | CHANTITY | - I | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| General supplies | | | | \$15,000 |
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| | | TOTAL | • | \$15,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Chorus Uniforms</u> <u>10000.2430.5.503.46.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies - Chorus Uniforms | | | | \$2,000 |
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| - | | TOTAL | • | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Assemblies</u> <u>10000.2440.5.491.99.21.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| High School Assemblies | | | | \$6,000 |
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| | | TOTAL | | \$6,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Art 10000.2440.5.492.22.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - English 10000.2440.5.492.28.21.04.1

OBJECT CODE

| | | 7 | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Field trips to support English curriculum | | | | \$2,000 |
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| | - | TOTAL | • | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Field Trips</u> - Early Childhood <u>10000.2440.5.492.34.21.04.4</u>

OBJECT CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Computer Science 10000.2440.5.492.37.21.04.1

OBJECT CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Field trips to support | | | | \$1,000 |
| Computer Science curriculum | | | | |
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| | ! | TOTAL | • | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Music 10000.2440.5.492.46.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Physical Education 10000.2440.5.492.49.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Science 10000.2440.5.492.55.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Social Studies 10000.2440.5.492.58.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Field trips to support | | | | \$1,000 |
| Social Studies curriculum | | | | |
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| - | ! | TOTAL | • | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Special Needs 10000.2440.5.492.64.21.04.2

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|-----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Special Needs Field Trips | | | | \$1,000 |
| (Increase need in RISE and | | | | |
| continued with CATA and community | | | | |
| placements for students.) | | | | |
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| • | • | TOTAL | | \$1,000 |

COMMENTS:

Continued work with CATA and cimmunity placement for students

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Guidance 10000.2440.5.492.85.21.04.1

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|---------------------------------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | · · · · · · · · · · · · · · · · · · · | |
| Field Trips - Guidance | | | | \$500 |
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| | | TOTAL | | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Agriculture 10000.2440.5.492.87.21.04.4

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | | | DED LINIT | FOT 000T TO |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Field trips to support | | | | \$1,000 |
| Agriculture curriculum | | | | |
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| | • | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Field Trips - Adv. Manufacturing 10000.2440.5.492.89.21.04.4

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Field trips to support | | | | \$1,000 |
| new Adv. Manufacturing program | | | | |
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| , | | TOTAL | • | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Equipment Maint. - Library 10000.2453.5.442.82.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Audio-Visual</u> <u>10000.2453.5.500.84.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment - Media Center/AV</u> 10000.2453.5.502.84.21.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Equipment for Media Center and AV | | | | \$2,000 |
| | | | | |
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| | • | TOTAL | | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment - Guidance</u> <u>10000.2710.5.442.85.21.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-------------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | |
| | 000.02 | | (| |
| Guidance Department equipment | | | | \$250 |
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| | • | TOTAL | | \$250 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Guidance</u> <u>10000.2710.5.500.85.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Guidance Supplies | | | | \$5,000 |
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| | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - Out-of-District - Guidance</u> <u>10000.2710.5.695.85.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|----------------|--------------|
| | | | x PER UNIT | FOT COST TO |
| | GRADE LEVEL | | | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Guidance out-of-district travel | | | | \$500 |
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| | • | TOTAL | • | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Nurse</u> <u>10000.3200.5.500.79.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Supplies - Nurse | | | | \$5,000 |
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| | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Salaries - Coaches</u> <u>10000.3510.5.125.99.21.03.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INCTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Coaches salaries | | | | \$150,000 |
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| • | • | TOTAL | - | \$150,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maint. - Athletics</u> <u>10000.3510.5.442.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Athletic Equipment Maintenance | | | | \$10,000 |
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| | • | TOTAL | | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Prof. Services/Fees - Athletics</u> 10000.3510.5.444.99.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|---------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Athletics professional services | | | | \$27,000 |
| and fees | | | | |
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| | • | TOTAL | | \$27,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Rents & Leases - Athletics 10000.3510.5.445.99.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Rents & Leases | | | | \$7,500 |
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| | - | TOTAL | | \$7,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Transportation - Athletics</u> <u>10000.3510.5.484.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Athletic Events Transportation | | | | \$70,000 |
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| - | • | TOTAL | • | \$70,000 |
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COMMENTS:

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Athletics</u> <u>10000.3510.5.500.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | | | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Athletics supplies | | | | \$10,000 |
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| | | TOTAL | | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Uniforms</u> <u>10000.3510.5.503.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INCTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Uniforms | | | | \$10,000 |
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| | • | TOTAL | - | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Salaries - Activity Advisors</u> <u>10000.3520.5.305.99.21.03.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Activity Advisors Salaries | | | | \$70,000 |
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| | | TOTAL | | \$70,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Prof. Services/Fees - Activities</u> <u>10000.3520.5.444.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | · | |
| | | | | \$12,000 |
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| | | TOTAL | | \$12,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Printing - Maroon Ref/Images</u> <u>10000.3520.5.698.28.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Custodial</u> <u>10000.4110.5.500.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | |
| | | | | |
| Custodial supplies | | | | \$35,000 |
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| | | TOTAL | | \$35,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Tuition - Credit Revovery Course</u> <u>10000.9100.5.421.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| New line Item to reflect | | | | \$3,000 |
| online course offering | | | | |
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| | • | TOTAL | | \$3,000 |

Kristina Farina

Administrator

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

| Code | + \$ Value | - \$ Value | Rationale | New Program/Personnel |
|---|---------------|---------------|--|--------------------------|
| 10000.2210.5.692.99.21.04.0 Professional Development - Principal | | \$500 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2310.5.444.70.21.04.0 Prof. Services & Fees - ESL | | \$2,500 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2310.5.500.70.21.05.0 Supplies – ESL | | \$2,500 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2356.5.695.99.21.06.0 Travel – Out-of-District – PD | | \$1,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2410.5.501.28.21.05.1 Text – English | | \$2,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2410.5.501.43.21.05.1 Text – Math | | \$1,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2410.5.501.55.21.05.1 Text – Science | | \$1,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2410.5.501.64.21.05.2 Text – Special Education | | \$1,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |
| 10000.2420.5.442.89.21.04.4 Equipment Maintenance – Adv. Manufacturing | | \$2,000 | Adjustment based on anticipated FY25 needs and last year's use of account. | |

| 10000.2430.5.500.22.21.05.1 Supplies – Art | \$1,500 | | Adjustment based on anticipated FY25 needs and last year's use of account. |
|---|----------|---------|--|
| 10000.2430.5.500.34.21.05.4 Supplies - Early Childhood | \$1,000 | | Adjustment based on anticipated FY25 needs. |
| 10000.2430.5.500.35.21.05.1 Supplies – Tech Ed | \$2,000 | | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2430.5.500.37.21.05.2 Supplies – Computer Technology | | \$250 | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2430.5.500.55.21.05.1 Supplies – Science | | \$2,000 | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2430.5.500.61.21.05.2 Supplies – Speech | | \$250 | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2430.5.500.89.21.05.4 Supplies – Adv. Manufacturing | | \$2,000 | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2440.5.491.99.21.04.1 Assemblies - HS | | \$1,500 | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2440.5.492.34.21.04.4 Field Trips – Early Childhood | \$1,000 | | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2440.5.492.87.21.04.1 Field Trips – Agriculture | \$500 | | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2451.5.502.37.21.05.0 Hardware – HS | \$22,000 | | Adjustment based on anticipated FY25 needs and last year's use of account. |
| 10000.2453.5.502.84.21.05.0 Equipment – AV/Media Center | | \$500 | Adjustment based on anticipated FY25 needs and last year's use of account. |

| 10000.3510.5.444.99.21.04.0 Prof. Services & Fees - Athletics | \$2,000 | Costs to cover increase for services in FY25 based on FY24 |
|--|----------|--|
| 10000.3510.5.445.99.21.04.0 Rents and Leases – Athletics | \$1,000 | Costs to cover increase for services in FY25 based on FY24 |
| 10000.3510.5.484.99.21.04.0 Transportation – Athletics | \$20,000 | Costs to cover increase for services in FY25 based on FY24 |
| 10000.3510.5.503.99.21.05.0 Supplies - Uniforms | \$2,000 | Adjustment based on anticipated FY25 needs and last year's use of account. |

BUDGET DETAIL

Student Services Kate Burdsall, DIRECTOR

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Legal - Special Education</u> <u>10000.1430.5.411.64.31.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Legal services from Murphy, Toomey & L | ehane | | | \$20,000 |
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| | ! | TOTAL | ! | \$20,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Legal - Settlement Agreements</u> <u>10000.1435.5.411.64.31.06.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance</u> <u>10000.2111.5.442.64.31.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Print/fax/copy machine maintenance | | | | \$400 |
| | | | | |
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| , | • | TOTAL | • | \$400 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Services & Fees</u> <u>10000.2111.5.444.64.31.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|-----------------------------|---------------|----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Evaluations | | | | \$100,000 |
| Consultations | | | | |
| Hospital-Based Tutoring | | | | |
| Home-Hospital Tutoring | | | | |
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| | | TOTAL | | \$100,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies</u> <u>10000.2111.5.500.64.31.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | DED UNIT | FOT 000TT0 |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Office Supplies and Equipment | | | | \$3,000 |
| Building-based Instructional Supplies | | | | |
| Building-based Specialized Supplies | | | | |
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| , | • | TOTAL | • | \$3,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

Professional Development - Director 10

10000.2111.5.692.64.31.04.2

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

| | | _ | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Professional Memberships | | | | \$2,500 |
| Conferences and | | | | |
| Professional Development Opportunities | | | | |
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| | | TOTAL | | \$2,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Travel - Out-of-District</u> <u>10000.2111.5.695.64.31.06.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Travel expenses for meetings, program | | | | \$500 |
| evaluation, and off-site professional | | | | |
| development for Student Service Directo | • | | | |
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| | | TOTAL | • | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Travel - In-District</u> <u>10000.2111.5.696.64.31.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Specialized Equipment</u> <u>10000.2111.5.555.64.41.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Services & Fees - ESL</u> <u>10000.2310.5.444.70.41.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|------------------------------------|---------------|----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | | (EA.,SET,GAL.) | |
| | | | | |
| Translation of IEP's, evaluations, | | | | \$35,000 |
| progress reports and other special | | | | |
| education related paperwork. | | | | |
| Interpreter for | | | | |
| Special Education Meetings. | | | | |
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| - | * | TOTAL | • | \$35,000 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

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

Salary - PD - Student Services10000.2356.5.107.64.41.01.2OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | 1 | | |
|--|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Professional Development for | | | | \$5,000 |
| special education staged by outside prov | riders | | | |
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| | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Travel - Out-of-District (SPED K-12 Staff)</u> <u>10000.2356.5.695.64.41.06.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Travel expenses for meetings, program e | valuation, | | | \$300 |
| off-site evaluations, and professional dev | /elopment | | | |
| (K-12 special education staff.) | | | | |
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| | | TOTAL | | \$300 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Development - SPED Staff</u> <u>10000.2358.5.692.64.41.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|---|-----------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Conferences and professional developme | ent | | | \$2,800 |
| for the district-wide special education sta | aff | | | |
| Professional development materials (as i | needed.) | | | |
| Professional development for K-12 liaiso | ns (as needed.) | | | |
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| | | TOTAL | ' | \$2,800 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

Assistive Equipment Maintenance 10000.2420.5.442.64.41.04.2

OBJECT CODE

| | INSTRUCTIONAL | | | |
|-------------------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Maintenance of FM systems and other | | | | \$600 |
| assistive or specialized equipment. | | | | |
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| | | TOTAL | | \$600 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Hardware - Special Education</u> <u>10000.2451.5.502.64.41.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| I-Pad's, Chromebooks, I-Pod Touch, etc. | | | | \$2,000 |
| per individual students' IEP | | | | |
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| | | TOTAL | • | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Instructional Software</u> <u>10000.2455.5.501.64.41.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Services - MBE</u> <u>10000.2720.5.444.85.14.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Outside evaluations and assessments | | | | \$5,000 |
| for special education - Elementary School | l | | | |
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| , | | TOTAL | • | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Services - DBRMS</u> <u>10000.2720.5.444.85.20.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|---------------------------------------|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Outside evaluations and assessments | | | | \$5,000 |
| for special education - Middle School | | | | |
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| | • | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Professional Services - MMRHS</u> <u>10000.2720.5.444.85.21.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Psychological</u> <u>10000.2800.5.500.80.41.05.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Cognitive academic social/emotional, | | | | \$10,000 |
| behavioral, developmental risk, | | | | |
| adaptive skills and behavior, etc., assess | ments, | | | |
| tools, and scoring programs for | | | | |
| special education. | | | | |
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| | | TOTAL | | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 Student Services
 District
 District Office

 PROGRAM LEVEL
 GRADE LEVEL
 LOCATION

<u>Travel - Out-of-District(Psychologist)</u> <u>10000.2800.5.695.80.41.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Travel expenses for meetings, | | | | \$100 |
| program evaluation, off-site evaluations, | | | | |
| and professional development for | | | | |
| school psychologist | | | | |
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| | | TOTAL | | \$100 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Student ServicesDistrictDistrict OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Tuition - Private SPED Schools</u> <u>10000.9300.5.694.99.41.04.2</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|---|---------------|-----------|----------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Tuition costs for specialized private | | | | \$1,100,000 |
| special education schools or programs a | ıs | | | |
| documented in students' IEP> | | | | |
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| | | TOTAL | | \$1,100,000 |

District

Administrator

RATIONALE for Proposed FY25 Budget Changes +/- Greater Than 5%

| Code | + \$ | - \$ Value | Rationale | New Code |
|------------------------------|----------|------------|---|----------|
| | Value | | | |
| 10000.1430.5.411.64.41.04.2 | | \$10,000 | Adjustment based on prior year use of | |
| Legal – Special Education | | | account and anticipated FY25 needs. | |
| 10000.2111.5.500.64.31.05.2 | | \$2,000 | Adjustment based on prior year use of | |
| Supplies – Student Services | | | account. | |
| 10000.2111.5.692.64.31.04.2 | \$750 | | Adjustment based on anticipated FY25 needs | |
| Professional Development | | | and prior year use of account. | |
| 10000.2310.5.444.70.41.04.2 | \$10,000 | | Adjustment based on anticipated FY25 needs | |
| Professional Services & Fees | | | and prior year use of account. | |
| -ESL | | | | |
| 10000.2356.5.695.64.41.06.2 | | \$100 | Adjustment based on anticipated FY25 needs | |
| Travel – Out of District | | | and prior year use of account. | |
| | | | | |
| 10000.2358.5.692.64.41.04.2 | \$800 | | Adjustment based on anticipated FY25 needs | |
| Professional Development – | | | and prior year use of account. | |
| SPED Staff | | | | |
| 10000.2420.5.442.64.41.04.2 | \$400 | | Adjustment based on anticipated FY25 needs | |
| Assistive Equipment | | | and prior year use of account. | |
| Maintenance | | | | |
| 10000.2451.5.502.64.41.05.2 | | \$1,500 | Adjustment based on anticipated FY25 needs | |
| Hardware – Special | | | and prior year use of account. | |
| Education | | | | |
| 10000.2800.5.500.80.41.05.2 | | \$5,000 | Adjustment based on prior year use of | |
| Supplies – Psychological | | | account and anticipated FY25 needs. | |
| (SPED) | | | | |
| | | | | |
| 10000.9300.5.694.99.41.04.2 | | \$50,000 | Adjustment based on anticipated FY25 needs. | |
| Tuition – Private Education | | | | |
| | | | | |

BUDGET DETAIL

Administration Peter Dillon, SUPERINTENDENT

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Supplies - SC</u> <u>10000.1110.5.500.99.41.05.0</u>

| | INSTRUCTIONAL | | | |
|---------------------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| General Supplies for School Committee | | | | \$500 |
| (packets, mailings, etc.) | | | | |
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| , | · | TOTAL | | \$500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Dues</u> <u>10000.1110.5.692.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

INSTRUCTIONAL **GRADE LEVEL** x PER UNIT **EST. COST TO** PROGRAM, OR COST MAINTAIN QUANTITY ITEM OR SERVICE DESCRIPTION COURSE **REQUESTED** (EA.,SET,GAL.) **PROGRAM** Membership Dues \$12,500 MASC Annual Dues - \$7,300 **NESDEC Annual Dues - \$1,860** MARS Annual Membership - \$950 MACS Annual Membership - \$750 Additional as needed - \$1,460 **TOTAL** \$12,500

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Conferences/Travel</u> <u>10000.1110.5.695.99.41.04.0</u>

| | | • | | |
|------------------------------------|---------------|---------------------------------------|----------------|--------------|
| | INSTRUCTIONAL | · · · · · · · · · · · · · · · · · · · | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Membership Dues | | | | \$6,000 |
| MASC Conference - \$3,000(2 member | ers - est.) | | | |
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| | • | TOTAL | į | \$6,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

Policy - Strategic Planning 10000.1110.5.693.99.41.05.0

| | INSTRUCTIONAL | | | |
|-----------------------------|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Policy & Planning | | | | \$2,000 |
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| | • | TOTAL | | \$2,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Miscellaneous Fees - Memorial Honors</u> <u>10000.1110.5.694.99.41.05.0</u>

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Recorder</u> <u>10000.1110.5.210.99.41.04.0</u>

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

District-WideK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Supplies - Superintendent</u> <u>10000.1210.5.500.31.05.0</u>

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

District-WideK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Professional Development - Superintendent</u> <u>10000.1210.5.692.99.31.04.0</u>

| | INSTRUCTIONAL | | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Membership Dues: | | | | |
| Berkshire County Supt. Association | | | | \$3,000 |
| Mass Association of School Superintendents | | | | \$1,750 |
| ASCD | | | | \$90 |
| Great Barrington Rotary | | | | \$160 |
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| | - | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

District-WideK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Recruiting & Advertising</u> <u>10000.1420.5.697.99.41.04.0</u>

| | INSTRUCTIONAL | | | |
|--|---------------|-----------|----------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Estimate for newspaper, bidding and public | | | | \$28,000 |
| notice requirements | | | | |
| notice requirements | | | | |
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| | | TOTAL | • | \$28,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration - School CommitteeK - 12AdministrationPROGRAM LEVELGRADE LEVELSCHOOL

<u>Legal</u> <u>10000.1430.5.411.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

BUDGET DETAIL

Administration Sharon Harrison, BUSINESS ADMINISTRATOR

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration District Office PROGRAM LEVEL SCHOOL

<u>Professional Services and Fees</u> 10000.1410.5.444.99.31.04.0 OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|---|---------------|-----------|------------|--------------|
| | INSTRUCTIONAL | | _ | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Auditing Fees - District | | | | \$ 43,000.00 |
| Auditing Fees - Student Activities & Athle | tic Accounts | | | \$ 3,500.00 |
| Accounting Services | | | | \$ 6,500.00 |
| Treasurer | | | | \$ 6,000.00 |
| Omni TPA Fees | | | | \$ 1,000.00 |
| Continuing Disclosure Fees & Investmen | t Advisor | | | \$ 2,500.00 |
| NEMP - Medicare Processing Fees | | | | \$ 5,800.00 |
| OPEB Actuary Services | | | | \$ 9,200.00 |
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| | | TOTAL | _ | \$ 77,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration District Office PROGRAM LEVEL SCHOOL

<u>Professional Development</u> 10000.1410.5.692.99.31.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration District Office PROGRAM LEVEL SCHOOL

<u>Travel - Out-of-District</u> 10000.1410.5.695.99.31.04.0 OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | | |
|-------------------------------------|---------------|-----------|------------|-------|--------|
| | GRADE LEVEL | | x PER UNIT | EST C | OST TO |
| | PROGRAM, OR | QUANTITY | соѕт | MAI | NTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PRO | GRAM |
| | | | | | |
| Travel to conferences and workshops | | | | \$ | 2,200 |
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| | | | | | 0.005 |
| | | TOTAL | | \$ | 2,200 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

DistrictDistrict WidePROGRAM LEVELSCHOOL

 Prof. SVS & FEES - Medical
 10000.3200.5.444.79.41.05.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

| | | İ | | |
|-----------------------------|---------------|-----------|------------|-------------|
| | INSTRUCTIONAL | | | ı |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| School Physician | | | | \$2,100 |
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| | _ | TOTAL | | \$ 2,100 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

DistrictDistrict WidePROGRAM LEVELSCHOOL

 Supplies - Health - DW
 10000.3200.5.500.79.41.05.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| <u>Transportation Services</u> | <u>PK-12</u> | District Wide |
|--------------------------------|--------------|---------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

<u>Transportation-Regular Day</u> <u>10000.3300.5.480.99.41.04.1</u>

| | INSTRUCTIONAL GRADE LEVEL PROGRAM, OR | QUANTITY | x PER UNIT | EST COST TO MAINTAIN |
|--|---|-----------|------------|-------------------------|
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| School bus transportation | | | | \$1,414,324 |
| 3rd year of 3 year contract, with 2 one-year | extensions | | | |
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| | | TOTAL | | \$ 1,414,324 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Transportation ServicesPK-12District WidePROGRAM LEVELGRADE LEVELSCHOOL

<u>Transportation-Special Needs</u> <u>10000.3300.5.483.64.41.04.2</u>

| | INSTRUCTIONAL | | | |
|---|---------------------|-----------|------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Transportation for special education stud | dents | | | \$1,350,000 |
| and other students with special | | | | |
| transportation needs | | | | |
| 1st year of 3 year contract, with 2 one-year extensions | | | | |
| | | | | |
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| | | | | |
| Also includes additional transportation to placem | ents outside distri | ct | | |
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| | | TOTAL | | \$ 1,350,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Food ServicePK-12District WidePROGRAM LEVELGRADE LEVELSCHOOL

Food Service - Dry Goods 10000.3400.5.513.99.41.00.0

| | | _ | | |
|-----------------------------|---------------|-----------|------------|-------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Food Stuffs | | | | \$100,000 |
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| | | TOTAL | - | \$ 100,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

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

| | INSTRUCTIONAL | | | |
|---|---------------|-----------|------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| District obligation to county retirement | | | | \$1,068,882 |
| fund; based on PERAC billing | | | | |
| announcement. | | | | |
| | | | | |
| Assessment from Berkshire County Retirement S | System | | | |
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| | | TOTAL | | \$ 1,068,882 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

Health Insurance - Employees10000.5200.5.452.00.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | İ | | |
|--|---------------|-----------|------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Districts premium share obligation - Emp | loyees | | | \$4,300,000 |
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| | | TOTAL | | \$ 4,300,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

<u>Life Insurance</u> 10000.5200.5.454.00.41.00.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL GRADE LEVEL | | x PER UNIT | EST COST TO |
|--|---------------------------|-----------|------------|-------------|
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Districts obligation to life insurance | | | | \$27,000 |
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| | | TOTAL | 1 | \$ 27,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

<u>Insurance-Unemployment</u> 10000.5200.5.456.00.41.00.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

| | INSTRUCTIONAL | | | |
|-----------------------------|---------------|-----------|------------|-------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Unemployment payment to | | | | \$25,000 |
| Commonwealth of MA | | | | |
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| | | | | |
| | | TOTAL | | \$ 25,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

 Medicare Tax
 10000.5200.5.458.00.41.00.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

| | INSTRUCTIONAL | | | |
|-----------------------------|---------------|-----------|------------|-------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Tax obligation for payroll | | | | \$266,250 |
| | | | | |
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| | | | | |
| | | TOTAL | | \$ 266.250 |
| | | TOTAL | | \$ 266,250 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Employee Benefits and Insurance PROGRAM LEVEL

District Wide SCHOOL

Health Insurance - Retirees10000.5250.5.452.00.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | • | | |
|---|---------------|-----------|------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Districts premium share obligation - Reti | rees | | | \$1,600,000 |
| | | | | |
| | | | | |
| | | | | |
| 8.00% increase in rates, for retirees still on active | e plans | | | |
| | | | | |
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| | | TOTAL | | \$ 1,600,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

DistrictDistrict WidePROGRAM LEVELSCHOOL

Catastrophic Insurance10000.5260.5.452.99.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | INSTRUCTIONAL | | | |
|---|---------------|-----------|------------|-------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Mandatory insurance for sports programs | | | | \$4,500 |
| also includes all gym and other activites | 5 | | | |
| | | | | |
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| | | TOTAL | | \$ 4,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Other-Non Employee Insurance PROGRAM LEVEL

District Wide SCHOOL

Insurance Workers Compensation10000.5260.5.460.00.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | - | | |
|---------------------------------------|---------------|-----------|------------|-------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Premium for Workers Compensation Insu | ırance | | | \$148,000 |
| | | | | |
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| | | TOTAL | - | \$ 148,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Other-Non Employee Insurance PROGRAM LEVEL

District Wide SCHOOL

Insurance-Employment Liability10000.5260.5.463.00.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | INSTRUCTIONAL | | | |
|---|---------------|-----------|------------|-------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Premium on employment liability insuran | ce | | | \$15,615 |
| | | | | |
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| | | TOTAL | | \$ 15,615 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Other-Non Employee Insurance PROGRAM LEVEL

District Wide SCHOOL

Insurance-General Liability10000.5260.5.464.00.41.00.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | 1 | | |
|---|------------------|-----------|------------|-------------|
| | INSTRUCTIONAL | | | - |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Premium cost for property and casualty | | | | \$95,498 |
| insurance | | | | |
| | | | | |
| | | | | |
| Reflects increase in FY24 actual costs plus a 109 | % premium increa | se | | |
| | | | | |
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| | | | | |
| | | TOTAL | • | \$ 95,498 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

District Wide PROGRAM LEVEL SCHOOL

<u>Insurance-Automobile</u> 10000.5260.5.468.00.41.00.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Other-InsuranceDistrict WidePROGRAM LEVELSCHOOL

<u>Insurance-Bonded Employees</u> 10000.5260.5.465.99.41.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Short Term Interest District Wide PROGRAM LEVEL SCHOOL

 Short Term Interest-BANS
 10000.5450.5.468.00.41.00.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE REQUESTED EA,SET,GAL PROGRAM

Interest paid on Bond Anticipation Notes \$2,500

Interest paid on Bond Anticipation Notes | \$2,500

TOTAL

\$

2,500

344

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Transportation Services | <u>PK-12</u> | District Wide |
|-------------------------|--------------|---------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

<u>Transportation-Non Public</u> <u>10000.6900.5.481.99.41.04.0</u>

| | | • | | |
|--|---------------|-----------|------------|-------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Transportation to BCD and Steiner for | | | | \$190,114 |
| in-district students | | | | |
| | | | | |
| | | | | |
| 3rd year of 3 year contract, with 2 one-year | extensions | | | |
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| | • | TOTAL | | \$ 190,114 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| School Choice Tuition | <u>K-12</u> | District Wide |
|-----------------------|-------------|---------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

<u>Tuition-School Choice</u> <u>10000.9110.5.420.99.41.04.0</u>

| | INSTRUCTIONAL GRADE LEVEL | | x PER UNIT | EST COST TO |
|---|---------------------------|-----------|------------|-------------|
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Tuition paid to other schools/districts for | , | | | \$485,000 |
| Choice Out Students | | | | |
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| | | TOTAL | | \$ 485,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration District Wide PROGRAM LEVEL SCHOOL

 Contingency - Credits
 10000.9509.5.694.00.41.00.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

District Wide PROGRAM LEVEL District Wide SCHOOL

 Contingency - Salary
 10000.9509.5.699.00.41.00.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

| | INSTRUCTIONAL | | | |
|--|----------------|-----------|------------|-------------|
| | GRADE LEVEL | | x PER UNIT | EST COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | EA,SET,GAL | PROGRAM |
| | | | | |
| Contingency for various accounts, | | | | \$657,050 |
| and non-union salary increases, longev | ity, annuities | | | |
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| | | TOTAL | | \$ 657,050 |

District

Administrator

RATIONALE for Proposed FY 25 Budget Changes +/- Greater Than 5%

| Code | + \$ | - \$ | Rationale | New |
|---------------------------------|-----------|----------|--|-------------------|
| | Value | Value | | Program/Personnel |
| 10000.3300.5.483.64.41.04.2 - | \$250,000 | | CPI increase and additional out-of-district | |
| TRANSPORTATION – | | | transportation. | |
| SPECIAL EDUCATION | | | | |
| 10000.5200.5.452.00.41.00.0 - | \$258,280 | | FY25 rates increased 7%. | |
| HEALTH INSURANCE | | | | |
| 10000.5200.5.454.41.00.0 – LIFE | \$4,000 | | Reflects actual enrollment and increased costs | |
| INSURANCE | | | based on employee ages. | |
| 10000.5200.5.458.00.41.00.0 - | \$12,675 | | Medicare tax is calculated as a percentage of | |
| MEDICARE TAX | | | all salary paid and as salaries increase the | |
| | | | amount budgeted for this tax must also | |
| | | | increase. | |
| 10000.5200.5.452.00.41.00.0 - | \$258,280 | | Calendar year 2024 rate increase of 5.5% for | |
| HEALTH INSURANCE - | | | MEDEX plan and FY25 rate increase of 7% | |
| RETIREES | | | for "active" plans. | |
| 10000.5260.5.460.00.41.00.0 - | | \$42,000 | Decrease due to improved rating. | |
| WORKERS COMPENSATION | | | | |
| 10000.5260.5.464.00.41.00.0 - | \$6,130 | | Reflects 10% on FY24 actual costs. | |
| GENERAL LIABILITY INS. | | | | |
| 10000.6900.5.481.99.41.04.0 - | \$28,717 | | Increase due to CPI increase of 7. | |
| TRANSPORTATION – NON- | | | | |
| PUBLIC | | | | |
| 10000.9509.5.699.00.41.00.0 | \$657,050 | | Contract in negotiations, administrative and | |
| Contingency – Salary/Other | | | independent increases. | |

BUDGET DETAIL

Learning & Teaching Colin Shebar, DIRECTOR

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

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

<u>Professional Services & Fees</u> <u>10000.2351.5.444.99.31.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

| DOLT PROGRAM LEVEL | <u>K-12</u> GRADE LEVEL | <u>District Wide</u> SCHOOL |
|--|-------------------------------------|--------------------------------|
| Supplies - Learning & Teaching OBJECT (TEXT, SUPPLIES, ETC.) | 10000.2351.5.500.99.31.05.1 CODE | |
| | INSTRUCTIONAL | |

| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
|---|-------------|-----------|--------------|--------------|
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Books for Professional Development | | | | \$1,000 |
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| | • | TOTAL | | \$1,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

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

<u>Dues & Conferences</u> <u>10000.2351.5.692.99.31.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | _ | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Membership Dues | | | | \$500 |
| Conference Fees | | | | \$1,000 |
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| | | TOTAL | | \$1,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

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

<u>Travel Out of District</u> <u>10000.2351.5.695.99.31.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

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

Mentor Stipends <u>10000.2354.5.107.00.41.01.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Comprehensive Induction Program | | | | \$20,000 |
| (Level Funded) | | | | |
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| | _ | TOTAL | | \$20,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

DOLTK-12District WidePROGRAM LEVELGRADE LEVELSCHOOL

<u>District Salary PD</u> <u>10000.2356.5.107.99.41.01.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| District Wide Professional Developmen | t Stipends | | | \$6,500 |
| | | | | |
| Safety Care Stipends | | | | \$2,000 |
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| | | TOTAL | | \$8,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 - JUNE 30, 2025

DOLTK-12District WidePROGRAM LEVELGRADE LEVELSCHOOL

<u>Professional Development - DW</u> <u>10000.2358.5.692.99.41.04.1</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | _ | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Professional Development - DW: | | | | \$37,000 |
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| | • | TOTAL | | \$37,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024- JUNE 30, 2025

DOLTK-12District WidePROGRAM LEVELGRADE LEVELSCHOOL

<u>Professional Services & Fees</u> <u>10000.2310.5.444.70.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| PROF SERVICES & FEES - ESL - DW | | | | \$5,000 |
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| | ļ | I TOTAL | | фг 000 |
| | | TOTAL | ļ | \$5,000 |

BUDGET DETAIL

FacilitiesSteven Soule, DIRECTOR of OPERATIONS

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration-Business and FinanceK - 12AdministrativePROGRAM LEVELGRADE LEVELLOCATION

<u>Rents and Leases - Admin.</u> <u>10000.2250.5.445.99.31.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL |] | | |
|---------------------------------|---------------|-----------|--------------|----------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Rental fees for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copiers: | | | | |
| Monthly Rental | | 24 | \$345 | \$8,280 |
| | | | | |
| Superintendent Assistant Copier | | | | |
| Monthly Rental | | 12 | \$239 | \$2,871 |
| Postage Machine | | | | |
| Monthly Rental | | 12 | \$279 | \$3,349 |
| Monthly Rental | | 12 | \$219 | \$3,349 |
| | | | | |
| <u> </u> | | TOTAL | | \$14,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Administration-Business and FinanceK - 12AdministrativePROGRAM LEVELGRADE LEVELLOCATION

<u>Printing and Copying - Admin</u> <u>10000.2250.5.698.99.31.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|----------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST, COST TO |
| | | | | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Service Agreements for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copiers: | | | | |
| Maintenance Costs | 18,500 | 12 | \$0.0098 | \$2,175 |
| Maintenance Costs | 18,500 | 12 | \$0.0098 | \$2,175 |
| Superintendent Assistant Copier: | | | | |
| Maintenance Costs Black | 4,620 | 12 | \$0.0110 | \$610 |
| Maintenance Costs Color | 4,000 | 12 | \$0.1050 | \$5,040 |
| Postage Machine | | | | |
| | | | | |
| | I | TOTAL | 1 | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Administration-Business and Finance | <u>K - 12</u> | <u>Administrative</u> |
|-------------------------------------|---------------|-----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

<u>Legal, Bid Advertising</u> <u>10000.1410.5.697.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of OperationsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Rents and Leases - ES</u> <u>10000.2250.5.445.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL |] | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Rental Fees for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copier: | | | | |
| Rental Costs | | 12 | \$327 | \$3,930 |
| | | | | |
| Teacher's Room Copier: | | | | |
| Rental Costs | | 12 | \$327 | \$3,930 |
| Postage Machine: | | | | |
| Rental Costs | | 12 | \$200 | \$2,400 |
| Anticipate Additional Costs | | | | \$5,740 |
| | | TOTAL | | \$16,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of OperationsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Printing and Copying - ES</u> <u>10000.2250.5.698.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | | | 252.005 | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Service Agreements for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copier | 45,500 | 12 | \$0.0098 | \$5,351 |
| Maintenance Costs: | 64,000 | 12 | \$0.0098 | \$7,526 |
| Teacher's Room Copier | | | | |
| Maintenance Costs: | | | | |
| Postage Machine | | | | \$3,123 |
| | | | | |
| | | | | |
| L | | TOTAL | | \$16,000 |

COMMENTS:

12000

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of Operations5-8Middle SchoolPROGRAM LEVELGRADE LEVELLOCATION

Rents and Leases - MS 10000.2250.5.445.99.20.04.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of Operations5-8Middle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Printing and Copying - MS</u> <u>10000.2250.5.698.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL |] | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Service Agreements for | | | | |
| the copiers and postage machine | | | | |
| | | | | |
| Main Office Copier | | | | |
| Maintenance Costs | 66,500 | 12 | \$0.0098 | \$7,820 |
| Teacher's Room Copier | | | | |
| Maintenance Costs | 66,500 | 12 | \$0.0098 | \$7,820 |
| Postage Machine | | | | |
| Maintenance Costs | | | | \$3,400 |
| Additional Two New Copiers FY24 | | | | |
| Maintenance Costs | | | | \$3,959 |
| L | | | | |
| | | TOTAL | | \$23,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of Operations9-12High SchoolPROGRAM LEVELGRADE LEVELLOCATION

Rents and Leases - HS 10000.2250.5.445.99.21.04.0

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | | | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Rental Fees for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copier | | | | |
| Rental Costs | | 12 | \$325 | \$3,894 |
| | | | | |
| Teacher's Room Copier | | | | |
| Rental Costs | | 12 | \$325 | \$3,894 |
| | | | | |
| Postage Machine | | | | |
| Rental Costs | | 12 | \$240 | \$2,880 |
| Additional three small copiers | 1 | 12 | \$440 | \$5,280 |
| in the building | 2 | 12 | \$250 | \$6,552 |
| | | TOTAL | | \$22,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Director of Operations9-12High SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Printing and Copying - HS</u> <u>10000.2250.5.698.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Service Agreements for | | | | |
| the copiers and postage machine | | | | |
| Main Office Copier | | | | |
| Maintenance Costs | 88,000 | 12 | \$0.0098 | \$10,349 |
| Teacher's Rooms Copier | | | | |
| Maintenance Costs | 88,000 | 12 | \$0.0098 | \$10,349 |
| Postage Machine | | | | |
| Maintenance Costs | | | | \$3,301 |
| | | | | |
| | | TOTAL | | \$24,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Custodial ServicesDOCentral OfficePROGRAM LEVELGRADE LEVELLOCATION

<u>Custodial Supplies</u> <u>10000.4110.5.503.99.31.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of BuildingsPre-K - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Natural Gas - ES</u> <u>10000.4120.5.503.99.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | | | 1 | |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Heating expenses | | | | |
| Based on 60,000 therms per year | | | | |
| and an expect and more year | | | | |
| Delivery Costs | | 60,000 | \$0.6000 | \$36,000 |
| Generation Costs | | 60,000 | \$0.8170 | \$49,020 |
| Misc. Costs | | | | \$6,650 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | • | TOTAL | | \$91,670 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of Buildings5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Natural Gas - MS</u> <u>10000.4120.5.503.99.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | | | PROGRAM |
| HEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| Heating Expenses | | | | |
| D 1 01005 II | | | | |
| Based on 34,625 therms per year | | | | |
| Delivery Costs | | 35,000 | \$0.6850 | \$23,975 |
| Generation Costs | | 35,000 | \$0.8170 | \$28,595 |
| Misc. Costs | | | | \$930.00 |
| | | | | 7 |
| | | | | |
| | | | | |
| | | | | |
| | | TOTAL | | \$53,500 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of Buildings9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Oil/Gas - HS</u> <u>10000.4120.5.503.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Heating Expenses | | | | |
| | | | | |
| High School | | | | |
| Based on 89,000 therms per year | | | | |
| Delivery Costs | | 89,000 | \$0.6575 | 58,518 |
| Generation Costs | | 89,000 | \$0.8170 | 72,713 |
| | | | | |
| Greenhouse | | | | |
| Based on 2,400 therms per year | | | | |
| Delivery Costs | | 2,400 | \$0.9000 | 2,160 |
| Generation Costs | | 2,400 | \$1.2837 | 3,080 |
| Propane Costs | | | | \$8,500 |
| Misc. Costs | | | | 4380 |
| | | TOTAL | _ | \$149,350 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of BuildingsDistrictSite UtilitiesPROGRAM LEVELGRADE LEVELLOCATION

<u>Natural Gas - WWTF/WV</u> <u>10000.4120.5.503.00.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Heating Expenses for WWTF and | | | | |
| Maintenance Garage | | | | |
| | | | | |
| Based on 6,750 therms per year | | | | |
| used by both | | | | |
| Delivery Costs | | 6,750 | \$0.8000 | \$5,400 |
| Generation Costs | | 6,750 | \$1.2837 | \$8,665 |
| Added Gas Heating Unit in | | | | |
| Garage | | | | \$4,935 |
| | | | | |
| | | | | |
| | | TOTAL | _ | \$19,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of BuildingsDistrictBorgness HousePROGRAM LEVELGRADE LEVELLOCATION

<u>Oil - Borgness House</u> <u>10000.4120.5.503.67.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Heating Expenses for the Borgness | | | | |
| House | | | | |
| | | | | |
| Based on running 5 year average | | | | \$4,300 |
| | | | | |
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| | | | | |
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| | | | | |
| | | | | |
| | | TOTAL | | \$4,300 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Heat of BuildingsDistrictDistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Oil - Farmhouse</u> <u>10000.4120.5.503.99.41.05.0</u>

OBJECT CODE

| | | 1 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Heating Expenses for the Farmhouse | | | | |
| | | | | |
| Based on 2,050 gallons of oil per year | | 2,047 | \$6.35 | \$13,000 |
| | | | | |
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| | | _ | | |
| | | | | |
| | | TOTAL | | \$13,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility ServicesK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

Electricity - ES 10000.4130.5.500.99.14.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INCERTIONAL | 1 | | |
|--------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Costs for the building | | | | |
| Based on consumption trends, | | | | |
| estimated consumption is 770,000 KWh | | | | |
| Delivery Costs | | 770,000 | \$0.0925 | \$71,225 |
| Generation Costs | | 770,000 | \$0.11300 | \$87,010 |
| Misc. Costs | | | | \$4,740 |
| | | | | |
| Housatonic Solar Discount | | 0.21 | | |
| | | | | |
| | | TOTAL | | \$128,750 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility Services5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

Electricity - MS 10000.4130.5.500.99.20.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|--------------------------------------|---------------|-----------|--------------|--------------|
| | | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Costs for the building | | | | |
| Based on consumption trends, | | | | |
| estimated consumption is 743,000 KWh | | | | |
| Delivery Costs | | 743,000 | \$0.09325 | \$69,285 |
| Generation Costs | | 743,000 | \$0.11300 | \$83,960 |
| Misc. Costs | | | | \$4,477 |
| | | | | |
| Housatonic Solar Discout | | 0.21 | | |
| | | | | |
| | | TOTAL | | \$124,600 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility Services9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

Electricity - HS 10000.4130.5.500.99.21.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Costs for the building | | | | |
| Misc. Costs | | | | \$5,340.00 |
| High School | | | | |
| Based on consistent consumption | | | | |
| of 700,000 KWh: | | | | |
| Delivery Costs | | 700,000 | \$0.09400 | \$65,800 |
| Generation Costs | | 700,000 | \$0.11300 | \$79,100 |
| Greenhouse | | | | |
| Based on consistent consumption | | | | |
| of 156,000 KWh: | | | | |
| Delivery Costs | | 156,000 | \$0.09400 | \$14,664 |
| Generation Costs | | 156,000 | \$0.11300 | \$17,628 |
| Housatonic Solar Discount | | 0.21 | | |
| | • | TOTAL | | \$144,200 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility ServicesDistrict OfficeCentral OfficePROGRAM LEVELGRADE LEVELLOCATION

Electricity - ADMIN 10000.4130.5.500.99.31.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical costs for the building | | | | \$15,000 |
| Estimated costs for 8,300 SF | | | | |
| | | | | |
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| | • | TOTAL | | \$15,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility Services - WWTF/WVDistrictSite UtilitiesPROGRAM LEVELGRADE LEVELLOCATION

Electricity 10000.4130.5.500.00.41.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical costs for the WWTF, WV | | | | |
| and Maintenance Garage | | | | |
| WWTF and Maintenance Garage | | | | |
| Delivery Costs | | 137,000 | \$0.12000 | \$16,440 |
| Generation Costs | | 137,000 | \$0.11300 | \$15,481 |
| Water Vault | | | | |
| Delivery Costs | | 81,000 | \$0.12000 | \$9,720 |
| Generation Costs | | 81,000 | \$0.11300 | \$9,153 |
| Housatonic Solar Discount | | 0.21 | | |
| Misc. Costs | | | | \$1,358 |
| | • | TOTAL | | |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility ServicesDistrictDistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Electricity - Farmhouse</u> <u>10000.4130.5.500.99.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical costs for the Farmhouse | | | | |
| Estimated consumption of 7,260 KWh | | | | |
| Delivery Costs | | 7,570 | \$0.05000 | \$378 |
| Generation Costs | | 7,570 | \$0.09675 | \$732 |
| | | | | |
| Stockbridge Road | | | | |
| Consistent consumption of 3,000 KWh | | | | |
| Delivery Costs | | 3,000 | \$0.05000 | \$150 |
| Generation Costs | | 3,000 | \$0.09675 | \$290 |
| | | | | |
| | | | | |
| <u> </u> | | TOTAL | | \$1,550 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Utility ServicesDistrictBorgnis HousePROGRAM LEVELGRADE LEVELLOCATION

Electricity - Borgnis 10000.4130.5.503.99.41.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | | | |
|---|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical costs for the Borgniss House | | | | |
| Delivery Costs | | 10,950 | \$0.1062 | \$1,163 |
| Generation Costs | | 10,950 | \$0.1130 | \$1,237 |
| | | | | |
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| | | | | |
| | • | TOTAL | | \$2,400 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Water/Waste Water ExpenseDistrictDistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Water Vault Services/Fees</u> <u>10000.4132.5.440.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---|---------------|-----------|--------------|--------------|
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Water vault operations, fees, repairs | | | | \$5,000 |
| and maintenance | | | | |
| Fire Pump Testing (semi-annually) | | | | \$5,000 |
| Water analysis reporting | | | | \$8,000 |
| Reporting requirements per DEP | | | | |
| per DEP | | | | \$12,000 |
| BbyCertified Public Water Supply Official | | | | |
| | | | | |
| | | | | |
| | <u> </u> | TOTAL | 1 | \$30,000 |
| | | | | • |

COMMENTS:

combined two accounts into one

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Water/Waste Water ExpenseK - 12DistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>WWTF-Contracted Services</u> <u>10000.4132.5.444.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | • | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Waste Water Treatment Facility | | | | \$19,500 |
| monitoring and reporting | | | | |
| | | | | |
| | | | | |
| Additional reporting requirements | | | | \$22,000 |
| per DEP | | | | |
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| | | TOTAL | | \$41,500 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| Water/Waste Water Expense | <u>K - 12</u> | District |
|---------------------------|---------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

WWTF Supplies and Materials10000.4132.5.448.99.41.05.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | - | | |
|-----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Supplies and materials needed to | | | | \$26,750 |
| operate the waste water treatment | | | | |
| facility and pumping tanks | | | | |
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| | • | TOTAL | • | \$26,750 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone ExpenseK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Phone Maintenance - ES</u> <u>10000.4134.5.444.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Line and Phone Maintenance | | | | \$2,000 |
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| | • | TOTAL | • | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone Expense5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Phone Maintenance - MS</u> <u>10000.4134.5.444.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Line and Phone Maintenance | | | | \$2,000 |
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| | • | TOTAL | | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone Expense9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Phone Maintenance - HS</u> <u>10000.4134.5.444.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Line and Phone Maintenance | | | | \$2,000 |
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| | • | TOTAL | | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone ExpenseK - 12AdministrativePROGRAM LEVELGRADE LEVELLOCATION

<u>Phone Maintenance - ADMIN</u> <u>10000.4134.5.444.99.31.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone ExpenseK- 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Usage and Long Distance - ES</u> <u>10000.4134.5.500.99.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Service Charges | | | | \$6,700 |
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| | | TOTAL | | \$6,700 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone Expense5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Usage and Long Distance - MS</u> <u>10000.4134.5.500.99.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Service Charges | | | | \$6,000 |
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| | - | TOTAL | | \$6,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone Expense9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Usage and Long Distance - HS</u> <u>10000.4134.5.500.99.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Phone Service Charges | | | | \$13,500 |
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| | - | TOTAL | | \$13,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Telephone ExpenseDistrictAdministrativePROGRAM LEVELGRADE LEVELLOCATION

<u>Usage and Long Distance - ADMIN</u> <u>10000.4134.5.500.99.31.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Refuse RemovalK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Refuse Removal - ES</u> <u>10000.4136.5.444.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Trash and Recycleables Removal | | | | \$14,500 |
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| | | TOTAL | | \$14,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Refuse Removal5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Refuse Removal - MS</u> <u>10000.4136.5.444.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Trash and Recycleables Removal | | | | \$12,400 |
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| | TOTAL | | | |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Refuse Removal9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Refuse Removal - HS</u> <u>10000.4136.5.444.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Trash and Recycleables Removal | | | | \$16,400 |
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| | • | | \$16,400 | |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Refuse RemovalDistrictAdministrativePROGRAM LEVELGRADE LEVELLOCATION

<u>Refuse Removal - DW</u> <u>10000.4136.5.444.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Trash and Recycleables Removal | | | | \$4,500 |
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| | 1 | TOTAL | | \$4,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of GroundsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELSCHOOL

<u>Supplies - Grounds - ES</u> <u>10000.4210.5.500.00.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Seed, fertilizer, top soil, infield fill, etc. | | | | \$3,000 |
| Sand/Salt | | | | |
| | | | | |
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| | 1 | TOTAL | | \$3,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Grounds5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Grounds - MS</u> <u>10000.4210.5.500.00.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Seed, fertilizer, top soil, infield fill, etc. | | | | \$3,000 |
| Sand/Salt | | | | |
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| | • | TOTAL | | \$3,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Grounds9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - Grounds - HS</u> <u>10000.4210.5.500.00.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| seed, fertilizer, top soil, infield fill, etc. | | | | \$9,500 |
| sand/salt | | | | \$6,100 |
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| | • | TOTAL | | \$15,600 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of GroundsK - 12District WidePROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - Grounds</u> <u>10000.4210.5.442.00.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|--------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Repair of District Grounds Equipment | | | | \$3,500 |
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| | - | TOTAL | | \$3,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of GroundsK - 12District WidePROGRAM LEVELGRADE LEVELLOCATION

Professional Services/Fees-Grounds 10000.4210.5.444.00.41.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | i | | |
|---------------|-------------|---|---|
| INSTRUCTIONAL | | | |
| GRADE LEVEL | | x PER UNIT | EST. COST TO |
| PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | |
| | | | \$2,500 |
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| - | TOTAL | | \$2,500 |
| | PROGRAM, OR | GRADE LEVEL PROGRAM, OR COURSE REQUESTED | GRADE LEVEL PROGRAM, OR COURSE REQUESTED (EA,SET,GAL) |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of GroundsK - 12District WidePROGRAM LEVELGRADE LEVELLOCATION

Supplies-Ground Maintenance 10000.4210.5.500.00.41.05.0

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 7 | | |
|---------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | _ | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Parts, grease, oil, blades etc. | | | | \$4,200 |
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| | • | TOTAL | | \$4,200 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| Maintenance of Grounds | <u>K - 12</u> | District Wide |
|------------------------|---------------|----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

Fuel for vehicles and mowers10000.4210.5.503.00.41.05.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of GroundsK - 12DistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment</u> <u>10000.4210.5.555.00.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsK-12DistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Maintenance on vehicles</u> <u>10000.4220.5.442.00.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Mechanical services on | | | | \$8,500 |
| District vehicles | | | | |
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| | | TOTAL | | \$8,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsK - 4thElementaryPROGRAM LEVELGRADE LEVELLOCATION

<u>Professional Services - ES</u> <u>10000.4220.5.444.00.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Miscellaneous maintenance that may | | | | \$8,300 |
| be contracted out | | | | |
| Inspections: | | | | |
| Fire alarm | | | | \$1,600 |
| Ansel system | | | | \$1,000 |
| Sprinkler system | | | | \$900 |
| Elevator inspections | | | | \$3,500 |
| Backflow prevention testing | | | | \$700 |
| | | | | |
| | | | | |
| | | TOTAL | | \$16,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings5th - 8thMiddlePROGRAM LEVELGRADE LEVELLOCATION

<u>Professional Services - MS</u> <u>10000.4220.5.444.00.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | _ | | |
|------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Miscellaneous maintenance that may | | | | 8,300 |
| be contracted out | | | | |
| Inspections: | | | | |
| Fire alarm | | | | \$1,600 |
| Ansel system | | | | \$1,000 |
| Sprinkler system | | | | \$900 |
| Elevator inspections | | | | \$3,500 |
| Backflow prevention testing | | | | \$700 |
| | | | | |
| | | | | |
| L | | TOTAL | | \$16,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Professional Services - HS</u> <u>10000.4220.5.444.00.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Miscellaneous maintenance that may | | | | \$24,500 |
| be contracted out | | | | |
| 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 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Maintenance of Buildings | <u>District</u> | <u>District</u> |
|--------------------------|-----------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

<u>Professional Services</u> <u>10000.4220.5.444.00.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|---------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Miscellaneous maintenance that may | | | | \$5,000 |
| be contracted out | | | | |
| (Includes Backflow Prevention Testing | | | | |
| at Greenhouse, Water Wault and WWTF) | | | | |
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| | • | TOTAL | • | \$5,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Electrical Services - ES</u> <u>10000.4220.5.446.00.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Services | | | | \$9,500 |
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| | - | TOTAL | | \$9,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Electrical Services - MS</u> <u>10000.4220.5.446.00.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Services | | | | \$8,700 |
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| | - | TOTAL | | \$8,700 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Electrical Services - HS</u> <u>10000.4220.5.446.00.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | _ | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Electrical Services | | | | \$26,000 |
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| | - | TOTAL | | \$26,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Maintenance of Buildings | <u>District</u> | Borgniss House |
|--------------------------|-----------------|-----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

<u>Electrical Services</u> <u>10000.4220.5.446.00.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Plumbing Services - ES</u> <u>10000.4220.5.447.00.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Plumbing services | | | | \$9,400 |
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| | • | TOTAL | | \$9,400 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Plumbing Services - MS</u> <u>10000.4220.5.447.00.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | _ | 7 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Plumbing services | | | | \$7,300 |
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| | • | TOTAL | | \$7,300 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Plumbing Services - HS</u> <u>10000.4220.5.447.00.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Plumbing services | | | | \$16,700 |
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| | - | TOTAL | | \$16,700 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| Maintenance of Buildings | <u>Admin</u> | Administrative |
|--------------------------|--------------|-----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

 Plumbing Services - Admin
 10000.4220.5.447.00.31.04.0

 OBJECT (TEXT, SUPPLIES, ETC.)
 CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsDistrictBorgnis HousePROGRAM LEVELGRADE LEVELLOCATION

<u>Plumbing Services</u> <u>10000.4220.5.447.00.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|----------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Plumbing Services: | | | | \$2,000 |
| Farmhouse, Borgniss House | | | | |
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| | · - | TOTAL | | \$2,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - ES</u> <u>10000.4220.5.500.00.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - MS</u> <u>10000.4220.5.500.00.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Hardware, supplies, building materials | | | | \$8,000 |
| paint, air handling filters | | | | |
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| | - | TOTAL | | \$8,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Buildings9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies - HS</u> <u>10000.4220.5.500.00.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Hardware, supplies, building materials | | | | \$8,000 |
| paint, air handling filters | | | | |
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| | | TOTAL | | \$8,000 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| Maintenance of Buildings | <u>Admin</u> | <u>Administrative</u> |
|--------------------------|--------------|-----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

Supplies - Admin10000.4OBJECT (TEXT, SUPPLIES, ETC.)CODE 10000.4220.5.500.99.31.05.0

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsDistrictDistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Supplies</u> <u>10000.4220.5.500.00.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of BuildingsDistrictDistrictPROGRAM LEVELGRADE LEVELLOCATION

<u>Staff Development</u> <u>10000.4220.5.692.99.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|-----------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Staff development | | | | \$5,000 |
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| | 1 | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Maintenance of Buildings | <u>District</u> | <u>Administrative</u> |
|--------------------------|-----------------|-----------------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

<u>Travel In District</u> <u>10000.4220.5.696.99.31.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Building Security SystemK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Security - ES</u> <u>10000.4225.5.444.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Monitoring and troubleshooting the | | | | |
| security system: | | | | |
| | | | | |
| Updates | | | | \$5,000 |
| Monitoring | | | | \$1,500 |
| R&M | | | | \$1,200 |
| Annual inspection | | | | \$1,300 |
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| | | TOTAL | | \$9,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Building Security System5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Security - MS</u> <u>10000.4225.5.444.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Monitoring and troubleshooting | | | | |
| the security system: | | | | |
| | | | | |
| Updates | | | | \$4,550 |
| Monitoring | | | | \$1,500 |
| R&M | | | | \$1,000 |
| Annual inspection | | | | \$1,850 |
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| | | | | |
| | | TOTAL | | \$8,900 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Building Security System9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Security - HS</u> <u>10000.4225.5.444.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | 1 | | |
|--------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Monitoring and troubleshooting | | | | \$16,000 |
| the security system | | | | |
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| | 1 | TOTAL | | \$16,000 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of EquipmentK - 4thElementary SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - ES</u> <u>10000.4230.5.442.99.14.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | | - | | |
|------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Furnace and other safety and | | | | \$20,500 |
| mechanical systems parts | | | | |
| repair and maintenance | | | | |
| | | | | |
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| | | TOTAL | | \$20,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Equipment5th - 8thMiddle SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - MS</u> <u>10000.4230.5.442.99.20.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | 1 | • | | |
|------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Furnace and other safety and | | | | \$23,500 |
| mechanical systems parts | | | | |
| repair and maintenance | | | | |
| | | | | |
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| | | TOTAL | | \$23,500 |

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Maintenance of Equipment9th - 12thHigh SchoolPROGRAM LEVELGRADE LEVELLOCATION

<u>Equipment Maintenance - HS</u> <u>10000.4230.5.442.99.21.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | 1 | • | | |
|------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Furnace and other safety and | | | | \$40,000 |
| mechanical systems parts | | | | |
| repair and maintenance | | | | |
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| | | TOTAL | | \$40,000 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| Maintenance of Equipment | <u>District</u> | <u>District</u> |
|--------------------------|-----------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

Equipment Maintenance10000.4230.5.442.99.41.04.0OBJECT (TEXT, SUPPLIES, ETC.)CODE

| | | 1 | | |
|----------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | , | 1 |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Temperature controls maintenance | | | | \$68,000 |
| contract | | | | |
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| | | TOTAL | | \$68,000 |
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PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Administration- Business and Finance | <u>District</u> | <u>District</u> |
|--------------------------------------|-----------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | LOCATION |

Rents - Building 10000.5350.5.445.00.31.00.0

OBJECT (TEXT, SUPPLIES, ETC.)

| | | 1 | | |
|------------------------------------|---------------|-----------|--------------|--------------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST TO |
| | PROGRAM, OR | QUANTITY | COST | MAINTAIN |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA,SET,GAL) | PROGRAM |
| | | | | |
| Administrative office space annual | | | | \$40,200 |
| rental expense | | | | |
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| | • | TOTAL | | \$40,200 |

Operations
District

Steve Soule
Administrator

RATIONALE for Proposed FY 25 Budget Changes +/- Greater Than 5%

| Code | + \$ | - \$ | Rationale | New Program/Personnel |
|-----------------------------|---------|-------|---|-----------------------|
| | Value | Value | | _ |
| 10000.4130.5.500.99.31.05.0 | \$1,000 | | Increase in consumption and delivery costs | |
| Electricity - Admin | | | | |
| 10000.4136.5.444.99.14.04.0 | \$900 | | Increase in services costs | |
| Refuse Removal - ES | | | | |
| 10000.4136.5.444.99.20.04.0 | \$900 | | Increase in services costs | |
| Refuse Removal - MS | | | | |
| 10000.4220.5.500.99.31.05.0 | \$1,500 | | Increase number of people with offices in | |
| Supplies - Admin | | | Stockbridge | |
| 10000.4220.5.696.99.31.04.0 | \$100 | | Increase in the reimbursement rate | |
| Travel - In-District | | | | |
| 10000.4220.5.444.00.41.04.0 | \$1,500 | | Increase in work needed due to age of equipment | |
| Prof. Services & Fees - DW | | | and systems | |
| 10000.4220.5.692.99.41.04.0 | \$1,000 | | Continuing education requirements per DEP | |
| Continuing Education | | | continue to increase | |
| 10000.4225.5.444.99.14.04.0 | \$1,200 | | Security demands increase every year | |
| Prof. Services & Fees - | | | | |
| Security | | | | |

BUDGET DETAIL

Information Technology Ulrich Kohlhase, IT DIRECTOR

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

DistrictDistrictDistrictPROGRAM LEVELGRADE LEVELSCHOOL

<u>Software - DW (Operations)</u> <u>10000.1450.5.501.37.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL | | | |
|---------------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Adobe Creative Cloud | | | | \$2,496 |
| Afi Google Backup | | | | \$3,080 |
| Atlas (Rubicon) | | | | \$5,292 |
| Canvas Success Package | | | | \$9,900 |
| Follett Destiny Library Manager | | | | \$3,507 |
| Follett TitlePeek | | | | \$337 |
| Google Workspace for Education Plus | | | | \$5,625 |
| Kami | | | | \$2,430 |
| Misc. Other | | | | \$748 |
| Network Solutions | | | | \$950 |
| Nutrikids (Heartland) | | | | \$5,259 |
| Pear Deck | | | | \$5,104 |
| Parallels Desktop for Mac | | | | \$1,200 |
| ParentSquare | | | | \$6,357 |
| Virtual Phone | | | | \$2,200 |
| PowerSchool - MBA Alert Creator | | | | \$425 |
| PowerSchool - PSCB Reports | | | | \$250 |
| PowerSchool Naviance | | | | \$3,722 |
| PowerSchool PD+ Training Subscription | | | | \$3,758 |
| PowerSchool SIS | | | | \$20,238 |
| PowerSchool Special Programs | | | | \$5,533 |
| Special Programs Digital Signature | | | | \$1,263 |
| PowerSchool UT Applicant Tracking | | | | \$5,686 |
| PowerSchool UT Professional Learning | | | | \$5,796 |
| PowerSchool UT SchoolSpring Job Board | d | | | \$1,915 |
| Read&Write for Google (Texthelp) | | | | \$2,303 |
| School ERP Pro | | | | \$27,986 |
| Star 360 (Renaissance) | | | | \$21,640 |
| Additional Costs | | | | \$45,000 |
| | | TOTAL | | \$200,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Elementary School | <u>PreK - 4th</u> | <u>Elementary</u> | |
|-------------------|-------------------|-------------------|--|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL | |

<u>Hardware - ES</u> <u>10000.2451.5.502.37.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

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

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| Middle School | <u>5th - 8th</u> | <u>Middle</u> | |
|---------------|------------------|---------------|--|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL | |

<u>Hardware - MS</u> <u>10000.2451.5.502.37.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Middle School hardware | | | | \$10,000 |
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| | | TOTAL | L | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| High School | <u>9th - 12th</u> | <u>High</u> | |
|---------------|-------------------|-------------|--|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL | |

<u>Hardware - HS</u> <u>10000.2451.5.502.37.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| High School Hardware | | | | \$15,000 |
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| | · | TOTAL | | \$15,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| <u>District</u> | <u>District</u> | <u>District</u> |
|-----------------|-----------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

<u>Hardware - DW</u> <u>10000.2250.5.502.37.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|----------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Replacement/maintenance of staff | | | | \$150,000 |
| computers, network equipment, | | | | |
| printers, projectors etc. | | | | |
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| | | TOTAL | | \$150,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

Elementary SchoolPrek - 4thElementaryPROGRAM LEVELGRADE LEVELSCHOOL

<u>Instructional Software - ES</u> <u>10000.2455.5.501.37.14.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|-----------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| BrainPOP | | | | \$4,296 |
| Breakout EDU | | | | \$99 |
| Discovery Science | | | | - |
| Heggerty | | | | \$99 |
| IXL Math & ELA | | | | \$4,050 |
| Learning A-Z | | | | \$732 |
| Misc. software | | | | \$4,210 |
| Second Step SEL | | | | \$2,329 |
| TypeTastic | | | | \$580 |
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| | | TOTAL | | \$12,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 $\begin{array}{cc} \underline{\text{Middle School}} & \underline{\text{5th - 8th}} & \underline{\text{Middle}} \\ \text{PROGRAM LEVEL} & \text{GRADE LEVEL} & \text{SCHOOL} \end{array}$

<u>Instructional Software - MS</u> <u>10000.2455.5.501.37.20.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL | | | |
|--------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Explore Learning - Reflex Math | | | | \$920 |
| Infobase | | | | \$579 |
| IXL Science & Math | | | | \$5,863 |
| Kids Discover | | | | \$1,499 |
| Learning A to Z | | | | \$1,390 |
| Misc. software | | | | \$73 |
| Mystery Science | | | | \$395 |
| Rosen Publishing | | | | \$395 |
| Springshare | | | | \$1,070 |
| Swank | | | | \$1,000 |
| Scholastic | | | | \$6,816 |
| Vecric VCarve Pro | | | | - |
| | | | | |
| | | | | |
| | | | | |
| | | TOTAL | | \$20,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

High School9th - 12thHighPROGRAM LEVELGRADE LEVELSCHOOL

<u>Instructional Software - HS</u> <u>10000.2455.5.501.37.21.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

| | F | 1 | | |
|----------------------------------|---------------|-----------|----------------|-----------|
| | INSTRUCTIONAL | | | |
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| BYU Independent Study | | | | \$378 |
| Edpuzzle | | | | \$2,740 |
| Explore Learning | | | | \$4,372 |
| News2you | | | | \$240 |
| Misc. software | | | | \$5,478 |
| New York Times | | | | \$2,236 |
| Project Lead The Way | | | | \$1,411 |
| SIRS Issue Researcher (ProQuest) | | | | \$2,046 |
| ShopKey Pro (Mitchell 1) | | | | \$1,099 |
| | | | | |
| | | | | |
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| | • | TOTAL | | \$20,000 |

PRELIMINARY BUDGET **FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025**

| <u>District</u> | District | <u>District</u> |
|-----------------|-------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

 $\frac{10000.4134.5.500.99.41.05.0}{\mathsf{CODE}}$ Internet Access Fees

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL | 1 | | |
|---------------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Internet Access Fees (Crocker Communi | cations) | | | \$30,000 |
| (Main fiber line at 1Gbps/1Gbps | | | | |
| and P2P fiber line between | | | | |
| DBM MDF and District Office) | | | | |
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| | | TOTAL | L | \$30,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| District | District | District |
|---------------|-------------|----------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

Prof Services & Fees - Tech <u>10000.4450.5.444.37.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL | 1 | | |
|---|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Professional services & consulting fees | | | | \$10,000 |
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| | | TOTAL | L | \$10,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

DistrictDistrictDistrictPROGRAM LEVELGRADE LEVELSCHOOL

<u>Tech Supplies - DW</u> <u>10000.4450.5.500.37.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.)

| | INSTRUCTIONAL |] | | |
|---------------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| LCD projector bulbs, labeling tape, | | | | \$5,000 |
| USB flash drives, batteries, cleaning | | | | |
| materials etc. | | | | |
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| | | TOTAL | | \$5,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

 District
 District
 District

 PROGRAM LEVEL
 GRADE LEVEL
 SCHOOL

<u>Software - DW (Core Services)</u> <u>10000.4450.5.501.37.41.05.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

| | INSTRUCTIONAL | 1 | | |
|---------------------------------------|---------------|-----------|----------------|-----------|
| | GRADE LEVEL | | x PER UNIT | EST. COST |
| | PROGRAM, OR | QUANTITY | COST | LEVEL |
| ITEM OR SERVICE DESCRIPTION | COURSE | REQUESTED | (EA.,SET,GAL.) | PROGRAM |
| | | | | |
| Aruba ClearPass | | | | \$3,302 |
| Aruba VMM + Controllers Support | | | | \$1,856 |
| ClassLink LaunchPad | | | | \$1,995 |
| ClassLink OneSync | | | | - |
| Falcon CrowdStrike MDR | | | | \$6,600 |
| Freshdesk | | | | \$1,131 |
| ManageEngine Desktop Central | | | | \$7,405 |
| Media Temple | | | | \$792 |
| Microsoft Windows 10/11 + Office 2021 | | | | \$5,680 |
| Microsoft Windows Server 2022 | | | | \$294 |
| Miscellaneous Software | | | | \$5,861 |
| PaperCut | | | | \$1,747 |
| PSN Hosting - SNAP Health | | | | \$2,496 |
| PSN Hosting - Imm Link | | | | \$200 |
| SecurityGateway | | | | \$993 |
| ShadowProtect | | | | - |
| Smoothwall | | | | \$3,116 |
| Vmware vSphere | | | | \$1,137 |
| VisualPST (FastSpring) | | | | \$395 |
| | | | | |
| | | | | |
| | | TOTAL | _ | \$45,000 |

PRELIMINARY BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

| <u>District</u> | <u>District</u> | <u>District</u> |
|-----------------|-----------------|-----------------|
| PROGRAM LEVEL | GRADE LEVEL | SCHOOL |

<u>Prof Develop - Tech</u> <u>10000.4450.5.692.37.41.04.0</u>

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

Information Technology

Ulrich Kohlhase

District

Administrator

RATIONALE for Proposed FY 25 Budget Changes +/- Greater Than 5%

| Code | + \$ Value | - \$ Value | Rationale | New Program/Personnel |
|-------------------------------|------------|------------|---------------------------------------|-----------------------|
| 10000.1450.5.501.37.41.05.0 | \$45,000 | | Reflect increase in district software | |
| Software – District Wide | | | needs | |
| (Operations) | | | | |
| 10000.2451.5.502.37.21.05.0 | \$12,000 | | Reflect increase in high school | |
| Hardware - HS | | | hardware needs | |
| 10000.2250.5.502.37.41.05.0 | \$50,000 | | Reflect increase in district hardware | |
| Hardware – DW | | | needs | |
| 10000.2455.5.501.37.20.05.0 | \$9,000 | | Reflect increase in middle school | |
| Instructional Software – MS | | | software needs | |
| 10000.4450.5.501.37.41.05.0 | \$5,000 | | Reflect increase in district core | |
| Software – DW (Core Services) | | | services software needs | |
| 10000.4450.5.44.37.41.04.0 | \$5,000 | | Reflect increase in district service | |
| Prof. Services & Fees - Tech | | | needs | |