



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

FISCAL YEAR 2026 PROPOSED

OPERATING BUDGET

CAPITAL BUDGET

School Committee

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Richard Dohoney, Vice Chairman

Diane Singer, Secretary

Sarah Bourla, Asst. Treasurer

William Fields

Alison Read

Jason St. Peter

William Vogt

Andrew Potter

1 Vacancy

Peter W. Dillon, Ed.D., Superintendent

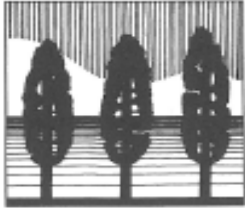
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INTRODUCTION



BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

GREAT BARRINGTON • STOCKBRIDGE • WEST STOCKBRIDGE

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

January 2025

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 try to balance that excellence with the financial realities we all face. Presented in this budget book is our FY 2026 budget.

We couldn't be prouder of our students and staff. More than 12% of our graduating class has already been accepted early decision to a wide range of colleges and we're eager to hear about the rest. At the same time, other students are graduating with jobs and joining the military.

This year is a tough one from a budget perspective. For the first time in many years, we are planning for layoffs and other budget reductions as we work to make our budget increases more manageable. We discussed those reductions for months with administrators, and while we wish we could have none, we believe we have reached consensus around where we could make reductions with the smallest impact on students. We will discuss and modify our enclosed recommendations and hope to see support as the School Committee vote in March and the towns' votes in May.

We continue to expand 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 and are very excited about sharing our plans and getting support for a vote in the fall. 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 working hard so all students feel connected and have a deep sense of belonging. 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.

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@bhrs.org . As we move ahead, we will continue to support students through exceptional teaching and our work on observations, curriculum and data as we focus on rigor and passion in learning.

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

Sincerely,

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

Peter Dillon, Ed. D.
Superintendent

Executive Summary

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 2026 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 6.89% gross operating budget increase. At the same time, revenue from choice-in will increase by \$100,000 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 5.38%. The administrative team felt that the proposed increase encompassed an enriching educational program for the 2025-2026 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 22, 2025; the Minimum Local Contributions and Chapter 70 estimated revenue, in the FY26 proposed budget, are based on that budget.

District Overview

The Berkshire Hills Regional School District operates a campus-wide learning environment for approximately 1,150 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 2024 – 2025 school year are as follows:

Class Sizes Shool Year 2023 - 2024

Elementary School (average)		Middle School (range)		High School (range)	
Pre-K	11	English	16-20	English	4-24
EK	14	Math	10-25	Math	8-22
K-1	15	Science	13-24	Science	10-24
2-4	17	Social Stud	12-25	Social Studies	9-23
K-4	16				

Enrollment History

2021	2022	2023	2024	2025
1,201	1,217	1,205	1,216	1,150

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 2024-2025 school year, Muddy Brook Regional Elementary School, on the north side of Monument Valley Road, is home to 369 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 2024-2025 school year, 335 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. 446 students in the 2024-2025 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 75% of the operating budget. To provide a competitive education that serves and supports all students, the District employs 267 teachers, support personnel, and administrators.

Two collective bargaining contracts, Cooperative and Unit C, will expire June 30, 2026 and the teachers' contract will expire June 30, 2027.

For the 2024-2025 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. In FY26, there will be three third grade sections. Actual enrollment will determine the number of sections per grade for the 2025-2026 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 FY26. 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 2025-2025 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 FY26.

As stated previously, the high school is continuing its work with grade “academies” with both the ninth and tenth grades have academies in the 2024-2025 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 FY26, along with the Reaching Independence through Support and Education (RISE) program. The RISE program now has additional space in the lower level of the Stockbridge Town Hall, for the transition program, which supports students in the special education program with learning additional 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 five of implementation in FY26.

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.

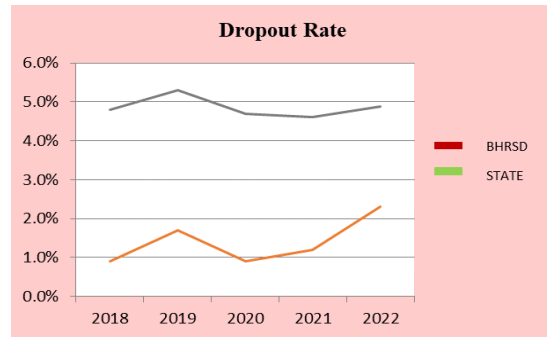
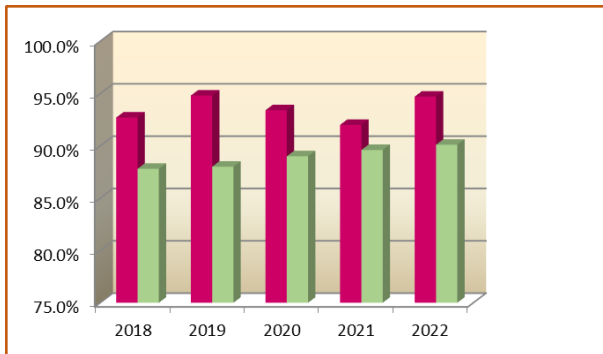
Performance Measures

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.

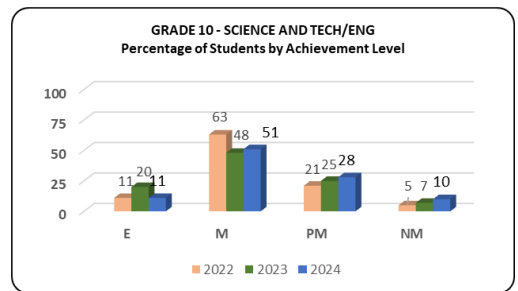
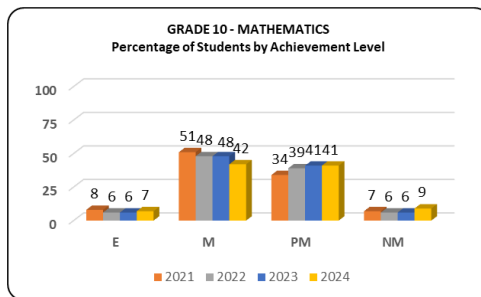
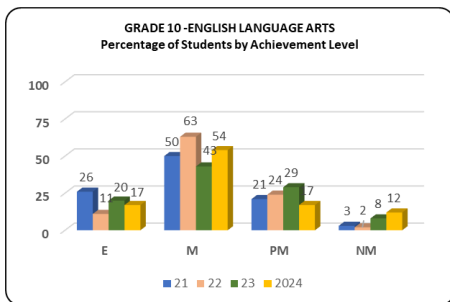
The charts and narratives included later in this document capture only the highlights of student and staff accomplishments; it is not the intent of this budget document to fully represent the entirety of those successes. Some of the most outstanding work is represented on gallery walls, in theaters,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

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

Budget Considerations for Fiscal Year 2026

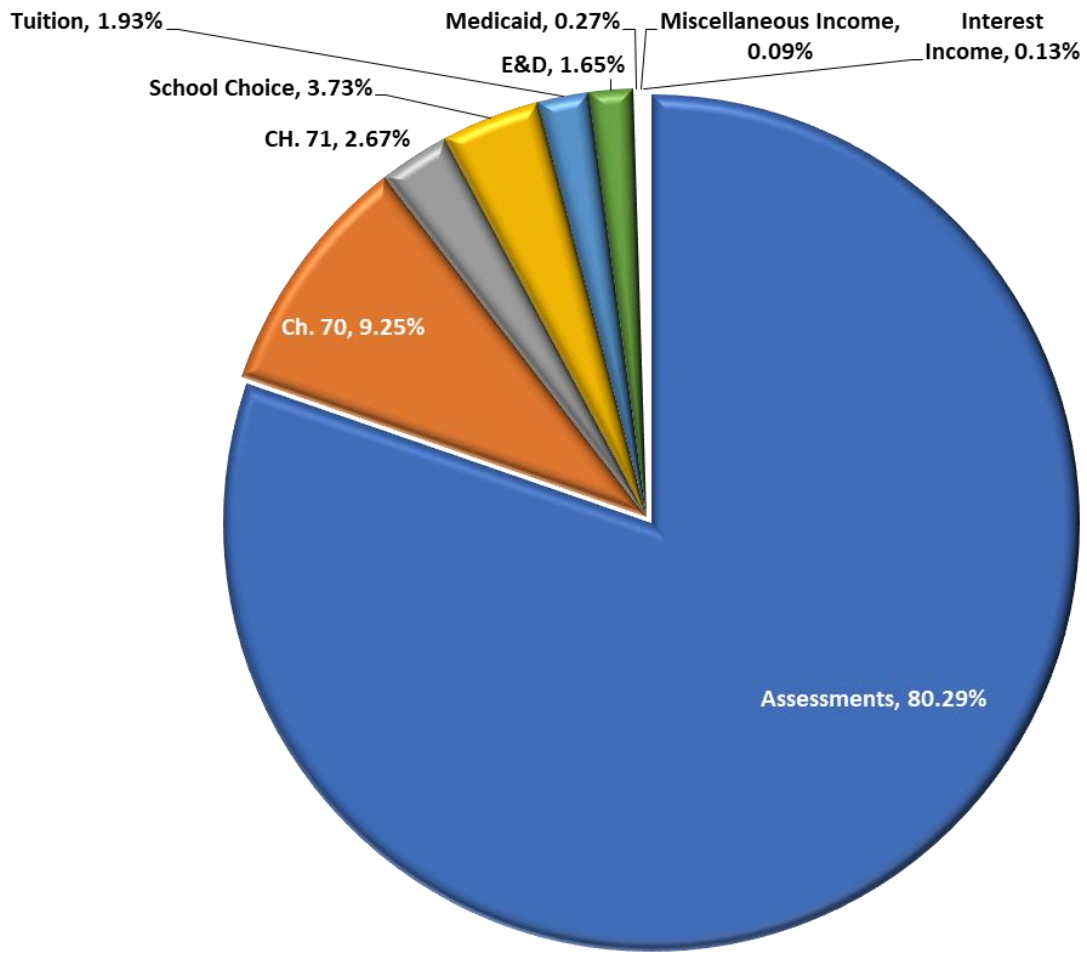
The following considerations were included in administration's proposed FY25 budget.

1. Chapter 70 revenue increased approximately 2.0%, with an increase of \$67,950 and is projected to be \$3,466,218 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 increase by \$150,000 in FY26. 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 will increase \$100,000 to \$1,400,000 based on current and anticipated Choice enrollment for FY26.

3. Tuition revenue is anticipated to be \$725,000 based on current enrollment and projection of future enrollment, for FY26.
4. The total gross operating budget increase is \$2,315,052 with a net increase after accounting for choice and tuition revenue of \$2,125,000, with the slight increase in Choice.
5. Benefits changed with a 11.88% net increase due to: 1) 16.00% increase in health insurance premiums for employees, 2) an approximately 3.5% increase in dental plan premiums, 3) a 23% increase in retiree health insurance due to a 16.00% increase in premiums for retirees not yet 65 years old and on “active” plans (the same plans as employees), a 19% increase on the MEDEX plan for calendar year 2025 and a projected increase of 12% in calendar year 2026, and, 4) a 1.65% decrease in Berkshire County Retirement System assessment.
6. Capital – For FY26, the recommended Capital budget consists only of \$33,750 for interest on the bond borrowing to pay for the Owner’s Project Manager and Architect on the high school project.
7. One collective bargaining contract, for teachers, will expire June 30, 2027. 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.

***Revenue
Projection***

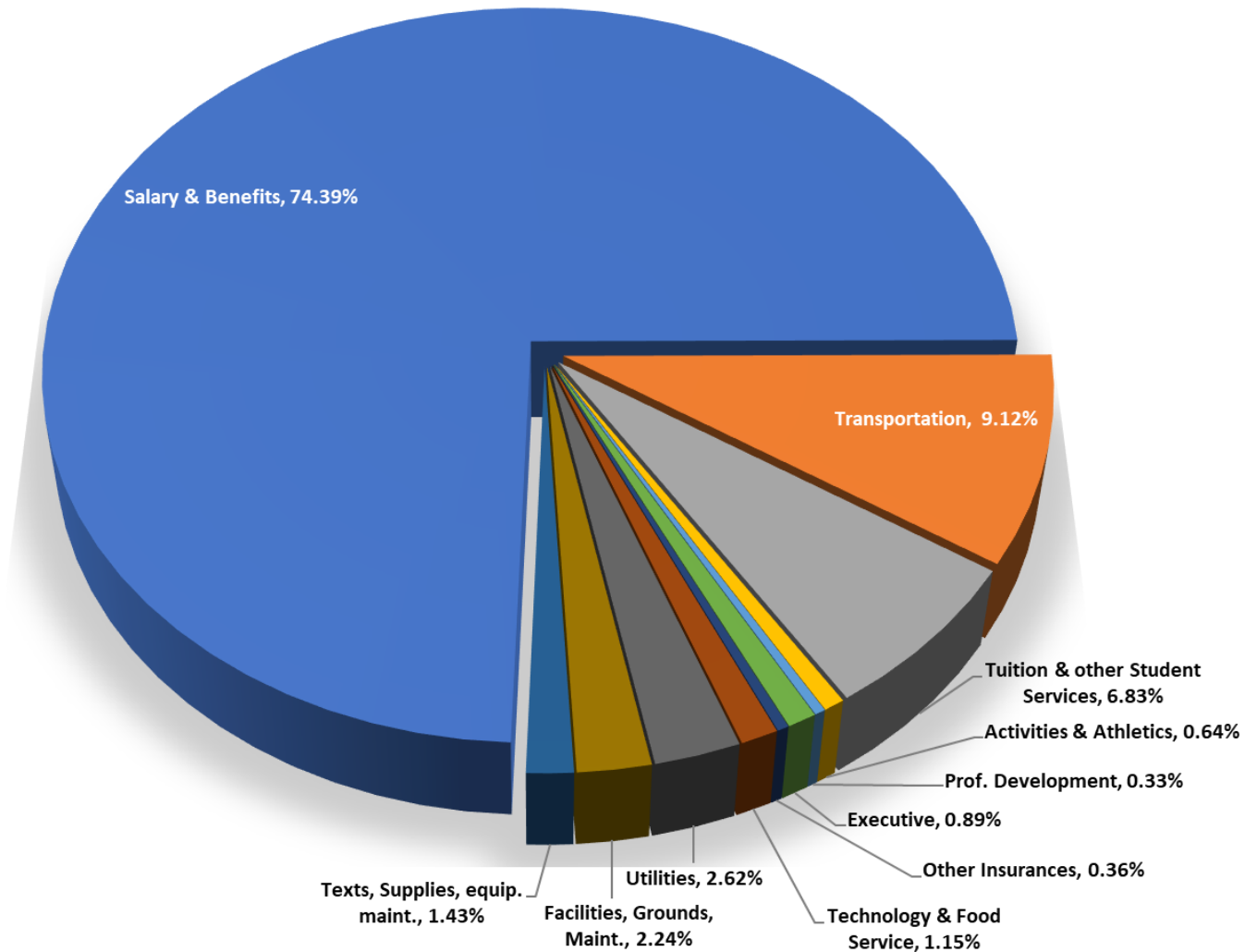
Revenue Source	SC Adopted	Proposed
	2024-2025	2025-2026
School Choice Income	\$1,300,000	\$1,400,000
Tuition Income	\$725,000	\$725,000
Ch. 70	\$3,398,268	\$3,466,218
CH. 71 Transportation	\$850,000	\$1,000,000
Medicaid Reimbursement	\$75,000	\$100,000
Transfer from E & D	\$617,000	\$617,000
Interest Income	\$15,000	\$50,000
Miscellaneous Income	\$32,000	\$32,000
Net Assessments to Member Towns	<u>\$28,561,240</u>	<u>\$30,098,342</u>
TOTALS	\$35,573,508	\$37,488,560



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 FY26 budget.



Capital Budget

The FY26 Capital Budget 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 FY26 from the proposed budget are:

Proposed Budget – Assessment Allocation

Calculation of 2025-26 Assessments				
	Allocation		Amount	
	<u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	74.6988%	9,169,459	13,227,433	22,396,892
Stockbridge	13.2540%	1,775,785	2,346,977	4,122,762
West Stockbridge	12.0482%	<u>1,445,406</u>	<u>2,133,458</u>	<u>3,578,864</u>
Total	100.0010%	<u>12,390,650</u>	<u>17,707,692</u>	<u>30,098,519</u>

District Mission

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

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

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

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

Horace Mann

Administrative and Supervisory Staff

Peter W. Dillon, Superintendent

Schools

Muddy Brook Regional Elementary School

Cynthia Carey, Principal
Betsy D'Agostino, Assistant Principal

W.E.B. Du Bois Regional Middle School

Jake McCandless, Principal
Ellen Rizzo, Assistant Principal

Monument Mountain Regional High School

Christopher Barnes, Principal
Peter Lurgio, Assistant Principal
Ian Brown, Assistant Principal - CVTE

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

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 1,150 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 1,150 students enrolled in our schools, and 267 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
 - Foster an intellectually challenging and supportive education that expands academic and career opportunities for all.
 - Expand learning beyond the school walls to include nature, the community, and local partners.
 - Excite and engage students in learning.
 - Problem solving shall be used as an educational tool in and across disciplines.
 - Students will demonstrate their achievement and growth in a variety of ways and the data will be used effectively in the evaluation and revision of curriculum and instruction.
 - Use personal relationships to maximize a social-emotional safety net.
 - Explicitly make curricular connections between and across grades, schools, and districts.
 - The school experience is engaging, verdant, and empowering.
 - Challenge our expectations and approaches to working with the underserved.

- Human Infrastructure
 - Focus on an unrelenting commitment to success for all students and all staff.
 - Foster leadership opportunities for both young people and adults including a partial rotating administration position.
 - Make decisions that are good for students first and adults second (these don't need to be mutually exclusive).

- Use evaluation to set standards, recognize excellence and/or challenges, provide supports and when necessary, after providing feedback and support, to dismiss ineffective staff.
- Take true advantage of our sacred professional development time.
- Resources/Financial Planning/Infrastructure Maintenance
 - Generate other income through reworking contracts, writing grants and individual solicitations.
 - Collaborate additionally to increase opportunities and potentially realize savings.
 - Revisit how we allocate resources: funds, space, and time in support of our goals.
 - Rework how we use time.
 - Rethink roles.
 - Shift from a culture of advocacy for individual programs to one of problem solving for all students.
 - Work to improve food offerings, including additional healthy choices, and realize efficiencies.
- Communication/Collaboration
 - Be clear and transparent.
 - Be explicit about the work in schools.
 - Ensure that each student is well known by multiple adults.
 - Ensure that adults are collectively responsible for small groups of students.
 - Make schools more community oriented.
 - Redefine existing roles (Role clarification: SC, Supt., Dept. deans/dept. liaison, students and families).
 - Look past building to campus, past campus to district and community, past district to collaborating districts.
 - Tap into and enhance the role of alumni.

Strategic Priorities and Goals

The following Priorities and Goals are taken from the 2024-2027 District and school improvement plans. While the specific goals may change from year to year, the focus on student success, collaboration, and communication will continue as ties to our Mission.

District

- Improving District and Professional Culture.
- Formalizing the structures and procedures related to implementation of Proficiency-Based Learning, providing timely and usable feedback to students.
- 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.

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

OPERATING BUDGET DEVELOPMENT

Budget Principles

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

The budget must:

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

Budget Process

The budget process began in the fall of 2024, 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 25, 2025 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.

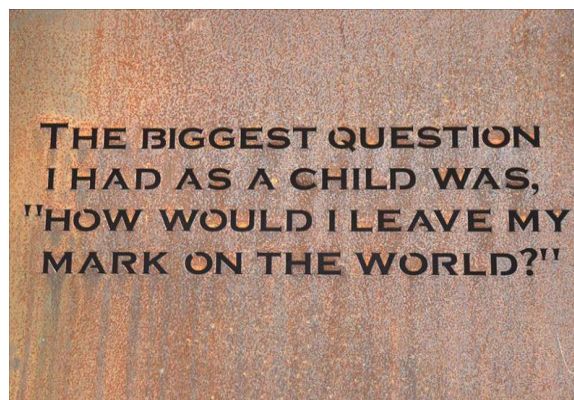
The budget shall require the approval of at least two of the three-member municipalities.

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.

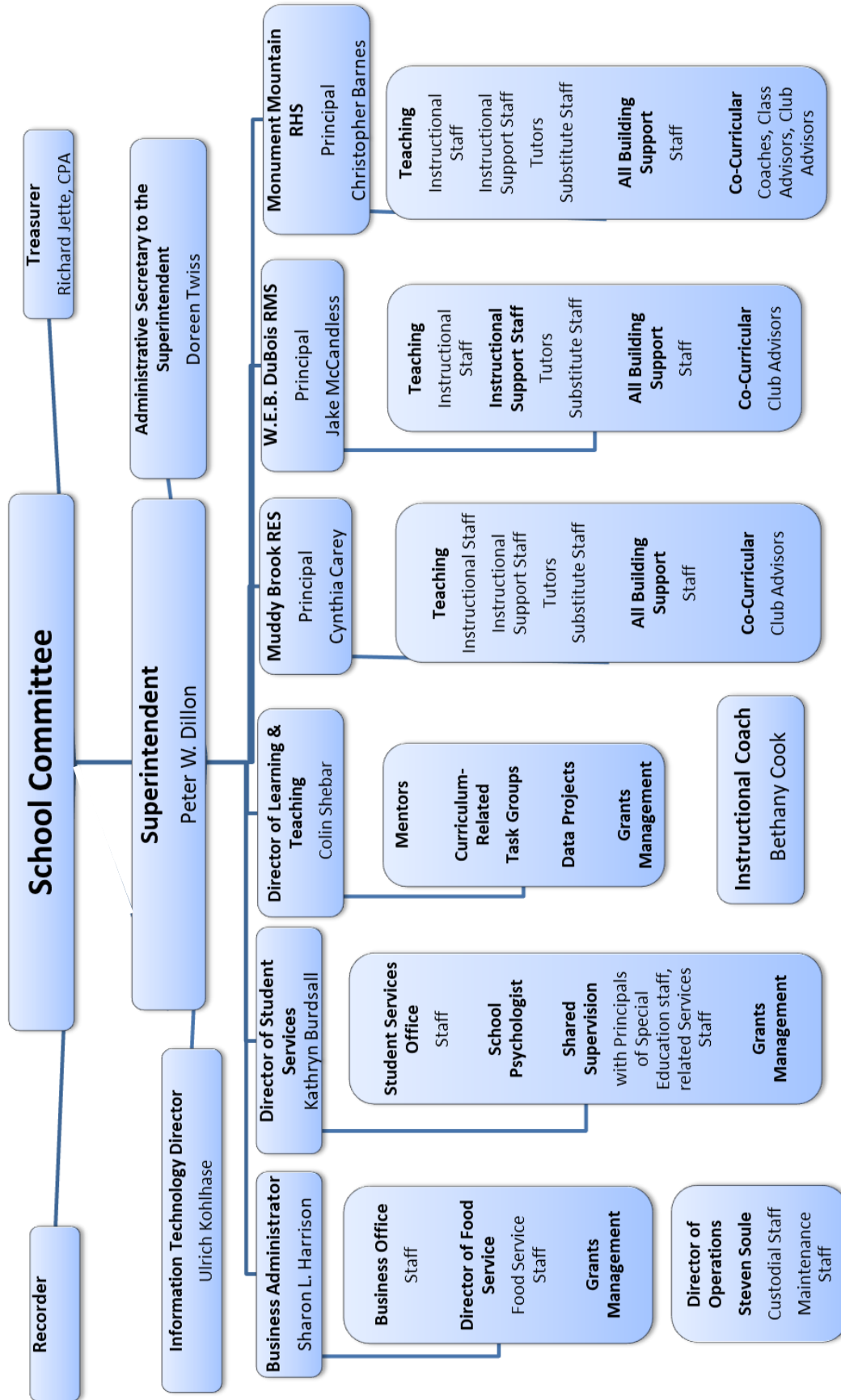
5000 FIXED CHARGES: Retirement and insurance programs, rental of land and buildings, debt service for short-term borrowing, and other recurring items, which are not generally provided for under another function.

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 2026 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 FY26 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.

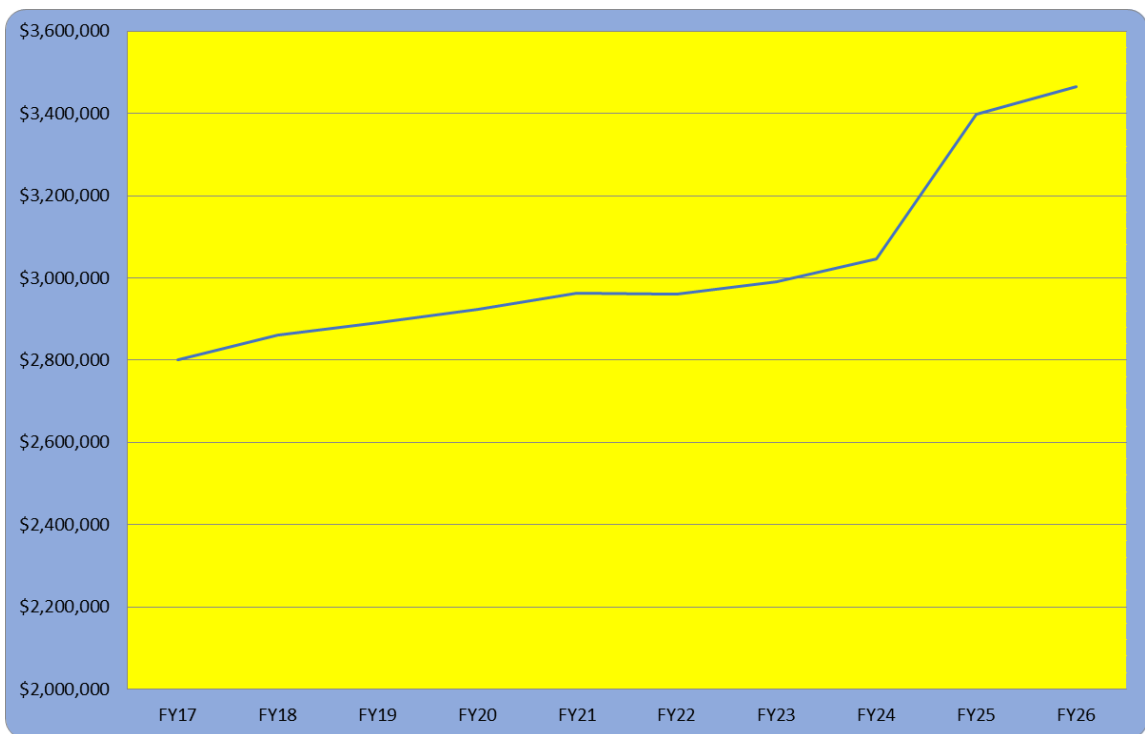
Revenue sources to fund the operating budget are listed in the following chart. Grants are not included as they are used for specific additional programs, such as to supplement professional development, special education mandatory funding, and so on. The funds from these grants must be used for the special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

Revenue Sources					
	FY22 Amount	FY23 Amount	FY24 Amount	FY25 Proposed/ Projected	FY26 Proposed/ Projected
	Budgeted	Budgeted	Budgeted		
Ch. 70	\$2,961,948	\$2,989,518	\$3,045,078	\$3,398,268	\$3,466,218
CH. 71	\$800,000	\$800,000	\$850,000	\$850,000	\$1,000,000
Assessments	\$24,748,828	\$25,806,650	\$27,458,721	\$28,561,240	\$30,098,342
Medicaid	\$75,000	\$75,000	\$75,000	\$75,000	\$100,000
Miscellaneous Income	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
Interest Income	\$10,000	\$10,000	\$15,000	\$15,000	\$50,000
E&D	<u>\$352,000</u>	<u>\$617,000</u>	<u>\$617,000</u>	<u>\$617,000</u>	<u>\$617,000</u>
Sub-Total Operating Revenue	\$28,979,776	\$30,330,168	\$32,092,799	\$33,548,508	\$35,363,560
School Choice	\$1,275,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,400,000
Tuition	<u>\$705,000</u>	<u>\$725,000</u>	<u>\$725,000</u>	<u>\$725,000</u>	<u>\$725,000</u>
Sub-Total Tuition Revenue	\$1,980,000	\$2,025,000	\$2,025,000	\$2,025,000	\$2,125,000
MSBA	\$1,120,934.00	\$1,120,934.00	\$1,120,934.00	\$0.00	\$0.00
E&D	<u>\$160,000.00</u>	<u>\$311,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Sub-Total Capital Revenue	<u>\$1,280,934.00</u>	<u>\$1,431,934.00</u>	<u>\$1,120,934.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Total Revenue	<u>\$32,240,710.00</u>	<u>\$33,787,102.00</u>	<u>\$35,238,733.00</u>	<u>\$35,573,508.00</u>	<u>\$37,488,560.00</u>

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 \$67,950 based on Governor Healey’s budget. The increase is due to an additional \$30 per student using foundation enrollment, which includes resident students that Choice out to other school districts. The significant increase between 2023 and 2026 is due to the Student Opportunity Act funding.

Chapter 70 Historic Trend



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. We budgeted an increase of \$150,000 for FY26, because as the cost of transportation increases so does the reimbursement from Chapter 71.

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 shows an increase to \$100,000 for FY26.

Interest Income

While interest rates have risen and the District's cash management has provided an 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 \$50,000, for FY26.

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 FY24 certified amount was \$ 695,999 or 1.99% of the FY26 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 FY26, \$617,000 of E&D, or 88.65% of the certified balance, is used to offset the proposed FY26 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 FY26 is projected to increase by \$100,000 and projected revenue from this source will be \$1,400,000.

Tuition

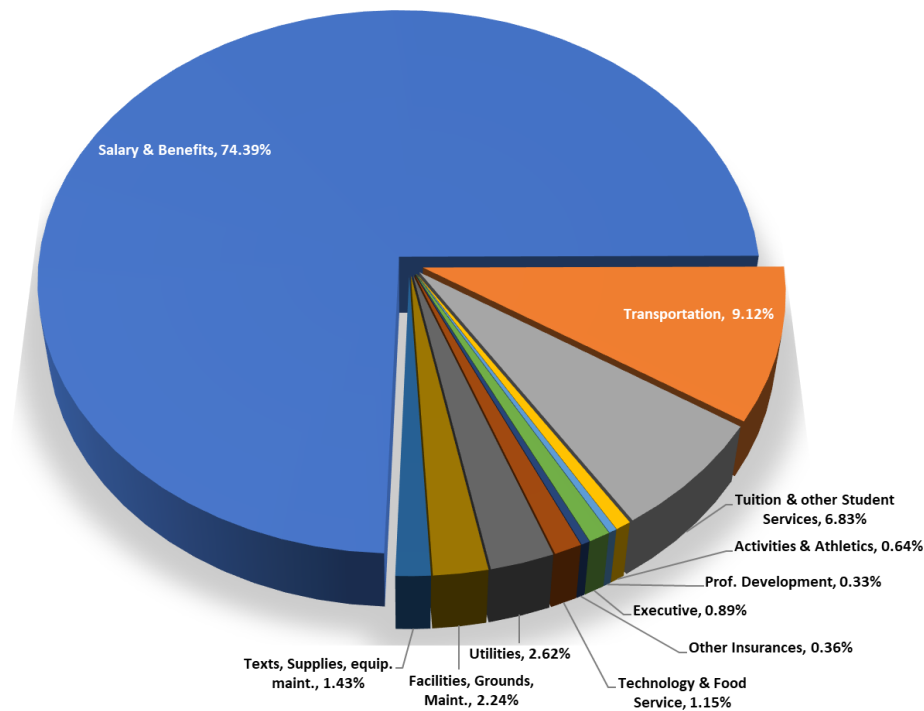
BHRSD has tuition agreements with Richmond Consolidated School for ninth through twelfth grade students to attend Monument Mountain Regional High School and with Farmington River Regional School District (FRRSD) for seventh and eighth graders to attend W.E.B. Du Bois Regional Middle School and for their 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, with use of existing fund balances.

Expenses

The table below summarizes the Fiscal Year 26 proposed budget by category in comparison to the adopted FY25 budget. Overall the gross FY26 budget is a 6.89% increase over FY25. 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 FY26:

Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
Salary	\$18,556,776.00	\$18,513,278.30	\$19,324,179.00	\$19,572,027.00	\$247,848.00	1.28%
Benefits	\$7,143,862.00	\$6,522,805.79	\$7,462,133.00	\$8,289,924.00	\$827,791.00	11.09%
Educational Services & Tuition	\$1,968,000.00	\$2,211,882.26	\$1,925,500.00	\$2,559,000.00	\$633,500.00	32.90%
Transportation	\$2,660,612.00	\$3,182,515.91	\$2,954,438.00	\$3,415,189.00	\$460,751.00	15.60%
Educ. Supplies, Materials & Equip.	\$433,080.00	\$333,102.64	\$459,930.00	\$535,130.00	\$75,200.00	16.35%
Activities, Athletics & Field Trips	\$199,555.00	\$241,178.79	\$225,555.00	\$240,555.00	\$15,000.00	6.65%
Prof. Development	\$118,450.00	\$116,750.25	\$117,400.00	\$123,400.00	\$6,000.00	5.11%
Technology & Food Service	\$415,000.00	\$349,662.08	\$510,000.00	\$430,000.00	-\$80,000.00	-15.69%
Utilities	\$904,800.00	\$869,748.86	\$926,720.00	\$982,930.00	\$56,210.00	6.07%
Facilities & Operations	\$656,500.00	\$764,039.98	\$668,550.00	\$840,800.00	\$172,250.00	25.76%
Legal & Other Insurances	\$167,771.00	\$206,979.53	\$163,901.00	\$173,403.00	\$9,502.00	5.80%
Other Administrative Costs	<u>\$297,452.00</u>	<u>\$258,267.99</u>	<u>\$301,452.00</u>	<u>\$292,452.00</u>	<u>-\$9,000.00</u>	<u>-2.99%</u>
	\$33,521,858.00	\$33,570,212.38	\$35,039,758.00	\$37,454,810.00	\$2,415,052.00	6.89%



Salaries and Benefits

The collective bargaining agreement with the Berkshire Hills Educators Association (BHEA) Unit A (teachers) expires on June 30, 2027. 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 and salaries for members of the Unit C and Cooperative contracts, for FY26, are at the negotiated rates. Salaries for administrators and employees on independent contracts, as well as longevity and annuities, are budgeted at FY25 rates. 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 27, 2025. Active health insurance plan rates will increase by 16% in FY24. Dental rates will not be increasing for FY24. MEDEX rates increased 19.0% for calendar year 2025. 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 decreased for FY26 by 1.65% or (\$17,632).

Transportation

In FY26, the District will be in year four of a five-year contract, with an additional one-year extension for year five, with Massini Bus Company. The individual daily rate will increase 3.06% in FY26. Regular day transportation will increase by \$56,573 and non-public transportation (for private school transportation) will increase by \$4,178. Special education transportation will increase by 29.63% or \$400,000, 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 FY26 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 an increase of 32.90% or \$633,500.

Utilities

Utility rates have dramatically increased in the past twelve months and the budgeted amounts reflect these anticipated continued increases for FY26 as well as an estimate of average usage at the contracted rates. Costs for this category of expenses are projected to increase by \$56,210 or 6.07% in FY26.

Facilities and Operations

The budget for these accounts most accurately reflects historic trends and includes grounds maintenance. This category of accounts will increase by \$172,250 or 25.76% in FY26. Most of the increase is due to increased professional services costs..

Technology & Food Service

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 decrease by \$80,000, or (15.69%), in FY26.

Educational Supplies, Materials and Equipment

These lines reflect currently anticipated needs for the next school year. This category will decrease by approximately 16.35%, or \$75,000. \$70,000 of this increase is for a new English Language Arts curriculum.

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 \$15,000, or 6.65%, with most of the increase due to increases in assemblies and field trip costs at the elementary and middle schools..

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 FY26, this category is increased \$6,000 or 5.11%.

Legal and Other Insurances

In total, legal and other insurances are budgeted with a 5.08% increase, or \$9,502. The total increase is due to an increase in the District's general liability insurance.

Other Administrative Costs

"Other Administrative Costs" expenses include legal fees, non-employee insurances, rental, revenue anticipation note interest, printing and copying, and legal settlements for special education requirements. This category will decrease by \$9,000 or (2.99%).



CAPITAL BUDGET OVERVIEW

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

The FY26 the Capital budget will only include \$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).

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	
xxxxx.XXXX.x.xxx.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

Type	
xxxxx.xxxx.X.xxx.xx.xx.xx.x	
1	Cash/Asset
2	Liability
3	E & D
4	Revenue
5	Expenses

Program	
xxxxx.xxxx.x.xxx.XX.xx.xx.x	
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	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	PHYSICAL THERAPY
79	HEALTH SERVICES
80	PSYCHOLOGICAL SERVICES
82	LIBRARY
84	AUDIO VISUAL
85	GUIDANCE
86	VOCATIONAL GENERAL
87	VOCATIONAL AGRICULTURE
88	VOCATIONAL AUTOMOTIVES
89	COLLABORATIVE
99	DISTRICT WIDE

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

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

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

Object	
xxxxx.xxxx.x.XXX.xx.xx.xx.x	
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	Salary - Tutor
150	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	Custodial Overtime
360	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	Plumbing Services & Fees
448	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	Bonded Employees
468	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	Supplies - Technology
503	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)
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, 2024 were:

Description	Balance
SCHOOL LUNCH REVOLVING FUND	\$16,329.89
ATHLETIC REVOLVING FUND	\$9,076.54
ACTIVITY REVOLVING FD - ELEMENTARY SCHOOL	\$5,263.52
ACTIVITY REVOLVING FD - MIDDLE SCHOOL	\$13,022.77
ACTIVITY REVOLVING FUND - HIGH SCHOOL	\$131,727.13
CH.74 VOCATIONAL PROGRAMS FUND	\$73,697.35
INSURANCE CLAIMS	\$0.00
EMPLOYEES FLEXIBLE SPENDING FUND	\$13,385.24
FFA CAPITAL TRUST	\$566,417.42
ELEMENTARY RENTAL REVOLVING	\$32,875.00
MIDDLE SCHOOL RENTAL REVOLVING	\$10,550.00
HIGH SCHOOL RENTAL REVOLVING	\$3,622.23
MISCELLANOUS TRANSFERS	\$0.00
GIFTS AND DONATIONS	\$166,395.74
GIFTS AND DONATIONS - ES	\$7,605.97
GIFTS AND DONATIONS - MS	\$9,703.19
GIFTS AND DONATIONS - HS	\$57,903.61
CUSTODIAL SERVICES	\$0.00
COLLABORATIVE PROGRAMMING FUN	\$123,406.81
CIRCUT BREAKER SPECIAL REVENUE	\$628,826.32
E-RATE	\$0.00
WELLNESS FUND	\$14,778.30
TPA/FSA SERVICES and FEES	\$4,665.48
REGIONAL TRANSPORTATION FUND	\$400,000.00
SCHOOL CHOICE REVOLVING	\$1,436,023.99
TUITION-IN FUNDS	\$399,037.50
ON-BEHALF PAYMENTS FUND	\$0.00
TRIDAN ART PROGRAM - Restricted Gift	\$1,196.10
CAPITAL PROJECTS FUND	\$253,922.91
STABILIZATION FUND	\$208,126.83

The District also has Special Funds – Grants. State grants run from July 1 to June 30 of the following year. Federal grants, however, run from September 1 through the following August 31st and cross the District’s fiscal years. The District also is privileged to receive private and state grants that cross fiscal years. As of July 1, 2024 the grants that were still operational were:

Description	Balance
TITLE I FY24	\$4,880.50
MORE THAN BASICS(IDEA) 2023-2024	\$1,108.89
BCREB FY24	\$35.71
FARM TO SCHOOL GRANT	\$0.05
PERKINS GRANT FY24	\$8,805.00
BARR GRANT - FY24	\$65,015.78
HQIM IMPLEMENTATION GRANT	\$9,926.20
HQIM IMPLEMENTATION GRANT FY24	\$46,618.50
ESSER III FY22	\$65,463.58
CELL PHONES GRANT - FY24	\$20,000.00
LITERACY GRANT - ES FY24	\$1,000.00
CHRONIC ABSENCES FY24	\$10,000.00
TIDES -NGLC GRANT FY24	\$307.38
D.O.J 71 - FY22	\$13,006.97
D.O.J. 28 TRAINING - FY22	\$0.99

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 FY26 are not yet known.

Grant Name	Purpose(s)	District Use (s)
TITLE I	This program provides financial assistance to districts and schools with high numbers, or high percentages, of economically disadvantaged children to help ensure that all children meet challenging state academic 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 VI B	Financial assistance to improve results for infants, toddlers, children and youth with disabilities ages birth through 22.	consulting services; technology for students with specific disabilities; transportation for extended year services program; other necessary supplies and materials; federally mandated proportionate sharing with private schools.
IMPROVING EDUCATION QUALITY	Financial Assistance to make lasting changes in the ways teachers are recruited, prepared, licensed, and supported.	Professional development programs; stipends; federally mandated equitable sharing with private schools.
EARLY CHILDHOOD SPED	Funding for early education intervention for children with special education 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 \$429,478.72.



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 25	FY 26	% Change
Great Barrington	74.20%	74.70%	0.67%
Stockbridge	12.95%	13.25%	2.32%
West Stockbridge	12.84%	12.05%	-6.15%

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

	FY25	FY26	% Change
Great Barrington	\$8,593,682.00	\$9,169,459.00	6.70%
Stockbridge	\$1,693,659.00	\$1,775,785.00	4.85%
West Stockbridge	<u>\$1,499,728.00</u>	<u>\$1,445,406.00</u>	-3.62%
	\$11,787,069.00	\$12,390,650.00	

The Governor’s budget was released January 22, 2025 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 26 Budget

	<u>SC Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>35,039,758</u>	<u>37,454,810</u>	<u>2,415,052</u>	<u>6.89%</u>
Less: School Choice Tuition Income	(1,300,000)	(1,400,000)		
Regular Tuition Income	<u>(725,000)</u>	(725,000)		
Net Operating Budget	<u>33,014,758</u>	<u>35,329,810</u>	<u>2,315,052</u>	<u>7.01%</u>
Gross Capital Budget	<u>533,750</u>	<u>33,750</u>	<u>(500,000)</u>	<u>-93.68%</u>
	<u>33,548,508</u>	<u>35,363,560</u>	<u>1,815,052</u>	<u>5.41%</u>
Less:				
Chapter 70 Aid	(3,398,268)	(3,466,218)		
Chapter 71 Transportation Aid	(850,000)	(1,000,000)		
Medicaid Reimbursement	(75,000)	(100,000)		
Transfer from E & D	(617,000)	(617,000)		
Interest Income	(15,000)	(50,000)		
Miscellaneous Income	<u>(32,000)</u>	<u>(32,000)</u>		
	<u>(4,987,268)</u>	<u>(5,265,218)</u>	<u>277,950</u>	<u>5.57%</u>
Net Assessments to Member Towns	<u>28,561,240</u>	<u>30,098,342</u>	<u>1,537,102</u>	<u>5.38%</u>
<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Change</u>	
Great Barrington	21,040,872	22,396,892	1,356,021	6.44%
Stockbridge	3,866,686	4,122,585	255,900	6.62%
West Stockbridge	<u>3,653,683</u>	<u>3,578,864</u>	<u>(74,818)</u>	-2.05%
Total	<u>28,561,240</u>	<u>30,098,342</u>	<u>1,537,102</u>	5.38%

Calculation of 2025-26 Assessments				
	<u>Allocation</u>		<u>Amount</u>	
	<u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	74.6988%	9,169,459	13,227,433	22,396,892
Stockbridge	13.2530%	1,775,785	2,346,800	4,122,585
West Stockbridge	12.0482%	<u>1,445,406</u>	<u>2,133,458</u>	<u>3,578,864</u>
Total	100.0000%	<u>12,390,650</u>	<u>17,707,692</u>	<u>30,098,342</u>

MLC numbers from DOE web page on 01/22/2025

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
Operating Budget
FY 26 Budget

	<u>SC Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Difference</u>	
			<u>Amount</u>	<u>%</u>
Gross Operating Budget	<u>35,039,758</u>	<u>37,454,810</u>	<u>2,415,052</u>	<u>6.89%</u>
Less:				
School Choice Tuition Income	(1,300,000)	(1,400,000)		
Regular Tuition Income	<u>(725,000)</u>	<u>(725,000)</u>		
Net Operating Budget	<u>33,014,758</u>	<u>35,329,810</u>	<u>2,315,052</u>	<u>7.01%</u>
Less:				
Chapter 70 Aid	(3,398,268)	(3,466,218)		
Chapter 71 Transportation Aid	(850,000)	(1,000,000)		
Medicaid Reimbursement	(75,000)	(100,000)		
Transfer from E & D	(617,000)	(617,000)		
Interest Income	(15,000)	(50,000)		
Miscellaneous Income	<u>(32,000)</u>	<u>(32,000)</u>		
	<u>(4,987,268)</u>	<u>(5,265,218)</u>	<u>(277,950)</u>	<u>5.57%</u>
Net Assessments to Member Towns				
	<u>28,027,490</u>	<u>30,064,592</u>	<u>2,037,102</u>	<u>7.27%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Change</u>	
Great Barrington	20,644,805	22,371,682	1,726,877	8.36%
Stockbridge	3,797,541	4,118,113	320,572	8.44%
West Stockbridge	<u>3,585,144</u>	<u>3,574,798</u>	<u>(10,346)</u>	-0.29%
Total	<u>28,027,490</u>	<u>30,064,592</u>	<u>2,037,102</u>	<u>7.27%</u>

Calculation of 2025-26 Assessments				
	<u>Allocation</u>		<u>Amount</u>	
	<u>Percent</u>	<u>MLC</u>	<u>Above MLC</u>	<u>Total</u>
Great Barrington	74.6988%	9,169,459	13,202,223	22,371,682
Stockbridge	13.2530%	1,775,785	2,342,328	4,118,113
West Stockbridge	12.0482%	<u>1,445,406</u>	<u>2,129,392</u>	<u>3,574,798</u>
Total	100.0000%	<u>12,390,650</u>	<u>17,673,942</u>	<u>30,064,592</u>

MLC numbers from DOE web page on 01/22/2025

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
CAPITAL BUDGET
FY 26 Budget

	<u>SC Adopted</u> <u>2024-2025</u>	<u>Proposed</u> <u>2025-2026</u>	<u>Difference</u> <u>Amount</u>	
Gross Capital Budget	500,000	0	<u>(500,000)</u>	<u>-100.0%</u>
ST Borrowing (interest)	33,750	33,750		
Capital Repairs/Purchases	0	0		
Extraordinary Maint. - HS	0	0		
Stabilization Fund	<u>0</u>	<u>0</u>		
	533,750	33,750	<u>(500,000)</u>	<u>-93.68%</u>
Net Assessments to Member Towns				
	<u>533,750</u>	<u>33,750</u>	<u>(500,000)</u>	<u>-93.68%</u>

<u>Allocation of Assessments by Town</u>	<u>SC Adopted</u> <u>2024-2025</u>	<u>Preliminary</u> <u>2025-2026</u>	<u>Change</u>	
Great Barrington	398,705	25,211	(373,494)	<u>-93.68%</u>
Stockbridge	70,743	4,473	(66,270)	<u>-93.68%</u>
West Stockbridge	<u>64,307</u>	<u>4,066</u>	<u>(60,241)</u>	<u>-93.68%</u>
Total	<u>533,755</u>	<u>33,750</u>	<u>(500,005)</u>	

Calculation of 2025-26 Assessments			
	<u>Allocation</u> <u>Percent</u>	<u>Capital</u> <u>Assessment</u>	<u>Total</u>
Great Barrington	74.6988%	25,211	25,211
Stockbridge	13.2540%	4,473	4,473
West Stockbridge	12.0482%	<u>4,066</u>	<u>4,066</u>
Total	100.0010%	<u>33,750</u>	<u>33,750</u>



BUDGET DETAIL

MUDDY BROOK

Muddy Brook Regional Elementary School

Operating Budget Detail

Strategic Priorities

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

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

Muddy Brook Regional Elementary School		
OPERATING		% of Cost
Admin. Salaries	\$206,000.00	
Support Salaries	\$83,629.00	
Admin. - Other	\$37,250.00	
	\$326,879.00	4.84%
Prof. Development	\$23,751.00	0.35%
Prof. Services & Fees	\$10,000.00	0.15%
Salaries		
Certified	\$3,948,017.00	
Non-Certified	\$810,068.00	
Substitutes*	\$83,501.00	
Advisors	\$12,000.00	
	\$4,853,586.00	71.92%
Field Trips/Assemblies	\$26,000.00	0.39%
Benefits	\$1,326,082.20	19.65%
Texts	\$106,500.00	1.58%
Supplies	\$60,000.00	0.89%
Technology	\$15,000.00	0.22%
Equipment Maintenance	\$500.00	0.01%
TOTAL OPERATING	\$6,748,298.20	

Muddy Brook Regional Elementary School		
Facilities & Operations		% of Cost
<u>Custodial Salaries</u>	\$217,392.00	37.61%
<u>Custodial Supplies</u>	\$37,000.00	6.40%
<u>Prof. Services</u>	\$85,900.00	14.86%
<u>Utilities</u>	\$202,700.00	35.07%
<u>Equipment Maintenance</u>	\$23,500.00	4.07%
<u>Grounds Maint. Supplies</u>	\$11,500.00	1.99%
TOTAL OPERATING	\$577,992.00	

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

W.E.B. DU BOIS

W.E.B. Du Bois Regional Middle School

Operating Budget Detail

Strategic Priorities

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

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

W.E.B. DuBois Regional Middle School		
OPERATING		% of Cost
Admin. Salaries	\$225,480.00	
Support Salaries	\$100,483.00	
Admin. - Other	\$52,750.00	
	\$378,713.00	6.97%
Prof. Services & Fees	\$5,000.00	0.09%
Prof. Development	\$36,000.00	0.66%
Salaries		
Certified	\$3,209,156.00	
Non-Certified	\$487,451.00	
Substitutes*	\$79,501.00	
Advisors	\$35,000.00	
	\$3,811,108.00	70.13%
Enrichment Activities/FT	\$28,000.00	0.52%
Benefits	\$1,049,224.56	19.31%
Texts	\$35,230.00	0.65%
Supplies	\$53,650.00	0.99%
Technology	\$10,000.00	0.18%
Equipment Maintenance	\$27,600.00	0.51%
TOTAL OPERATING	\$5,434,525.56	

W.E.B. DuBois Regional Middle School			
OPERATING			<u>Special Education - Certified</u>
Admin. Salaries	\$225,480.00		Academic \$556,911.00
Support Salaries	\$100,483.00		Speech \$72,610.00
Admin. - Other	\$52,750.00		Tutor \$5,500.00
	\$378,713.00		\$635,021.00
<u>Prof. Services & Fees</u>	\$5,000.00		<u>Special Education - Paraprofessionals</u> \$268,221.00
<u>Prof. Development</u>	\$36,000.00		<u>Substitutes</u>
			Daily Subs \$44,500.00
<u>Salaries</u>			Long-term Subs \$35,001.00
<u>Subject</u>			\$79,501.00
English	\$321,302.00		
Mathematics	\$309,573.00		<u>Benefits</u> \$1,049,224.56
Science	\$336,011.00		
Social Studies	\$400,279.00		<u>Texts</u>
World Language	\$141,028.00		General Education \$34,230.00
Add. Hours	\$1,500.00		SPED \$1,000.00
	\$1,509,693.00		\$35,230.00
			<u>Supplies</u>
<u>Paraprofessionals</u>	\$187,808.00		General Education \$50,150.00
Directed Study Supervisor	\$31,422.00		SPED \$3,500.00
			\$53,650.00
<u>Specialists</u>			<u>Technology</u> \$10,000.00
Art	\$99,910.00		
Computer Instruction	\$1.00		<u>Student Activities</u> \$35,000.00
Music	\$146,351.00		
Phys Ed	\$260,438.00		<u>Enrichment Activities - FT/Assemblies</u> \$28,000.00
	\$506,700.00		
			<u>Equipment Maintenance</u> \$27,600.00
<u>Learning Specialists</u>			
ESL	\$106,127.00		\$5,434,525.56
Tutor	\$7,000.00		
	\$113,127.00		
<u>Student Support Services</u>			
Librarian	\$99,910.00		
Counselor	\$264,587.00		
Nurse	\$80,118.00		
	\$444,615.00		

W.E.B. DuBois Regional Middle School		
<u>Facilities & Operations</u>		<u>% of Cost</u>
<u>Custodial Salaries</u>	\$211,378.00	38.46%
<u>Custodial Supplies</u>	\$37,000.00	6.73%
<u>Prof. Services</u>	\$85,300.00	15.52%
<u>Utilities</u>	\$202,400.00	36.83%
<u>Equipment Maintenance</u>	\$2,000.00	0.36%
<u>Grounds Maint. Supplies</u>	\$11,500.00	2.09%
TOTAL OPERATING	\$549,578.00	

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	\$362,220.00	
Support Salaries	\$195,676.00	
Admin. - Other	\$66,500.00	
	\$624,396.00	6.96%
Prof. Services & Fees	\$2,500.00	0.03%
Prof. Development	\$57,750.00	0.64%
Salaries		
Certified	\$4,816,762.00	
Non-Certified	\$984,389.00	
Substitutes*	\$96,001.00	
Advisors	\$70,000.00	
	\$5,967,152.00	66.47%
Benefits	\$1,666,129.56	18.56%
Virtual High School/Credit Recovery	\$6,555.00	0.07%
Texts	\$64,000.00	0.71%
Supplies	\$100,800.00	1.12%
Technology	\$15,000.00	0.17%
Enrichment Activities/FT	\$47,500.00	0.53%
Athletics	\$369,408.00	4.12%
Equipment Maintenance	\$55,750.00	0.62%
TOTAL OPERATING	\$8,976,940.56	

Monument Mountain Regional High School			
<u>OPERATING</u>		AV Technician	\$88,877.00
Admin. Salaries	\$362,220.00		
Support Salaries	\$195,676.00	Special Education - Certified	
Admin. - Other	\$66,500.00	Special Education	\$562,808.00
	\$624,396.00	Speech	\$99,910.00
		Tutor	\$10,000.00
Prof. Services & Fees	\$2,500.00		\$672,718.00
		Special Education - Paraprofessionals	\$598,515.00
Prof. Development	\$57,750.00		
		Substitutes	
Salaries		Daily Subs	\$61,000.00
Subject		Long-term Subs	\$35,001.00
English	\$556,327.00		\$96,001.00
Mathematics	\$497,533.00		
Science	\$521,222.00	Benefits	\$1,666,129.56
Social Studies	\$469,303.00		
World Language	\$279,001.00	Texts	
Add. Hours	\$2,500.00	General Education	\$62,200.00
	\$2,325,886.00		
		Vocational	\$500.00
Specialists		SPED	\$1,300.00
Art	\$179,252.00		\$64,000.00
Music	\$139,094.00		
Phys Ed	\$207,043.00	Supplies	
	\$525,389.00	General Education	\$82,050.00
		Vocational	\$13,500.00
Subject - Vocational		SPED	\$5,250.00
Agriculture	\$64,518.00		\$100,800.00
Automotive	\$93,914.00	Technology	\$15,000.00
Early Childhood	\$158,578.00		
Tech Ed	\$76,218.00	Student Activities	\$70,000.00
	\$393,228.00		
		Enrichment Activities - FT/Assemblies	\$47,500.00
Learning Specialists			
ESL	\$204,237.00	Athletics	\$369,408.00
Tutor	\$9,000.00		
	\$213,237.00	Equipment Maintenance	\$55,750.00
Virtual High School	\$6,555.00		\$8,976,940.56
Classroom Paraprofessionals	\$188,206.00		
Directed Study Supervisor	\$42,777.00		
Greenhouse	\$66,014.00		
	\$296,997.00		
Student Support Services			
Librarian	\$106,127.00		
Counselor	\$496,013.00		
Nurse	\$84,164.00		
	\$686,304.00		

Monument Mountain Regional High School		
<u>Facilities & Operations</u>		<u>% of Cost</u>
<u>Custodial Salaries</u>	\$282,024.00	34.13%
<u>Custodial Supplies</u>	\$42,000.00	5.08%
<u>Prof. Services</u>	\$140,200.00	16.97%
<u>Utilities</u>	\$332,000.00	40.18%
<u>Equipment Maintenance</u>	\$2,000.00	0.24%
<u>Grounds Maint. Supplies</u>	\$28,000.00	3.39%
TOTAL OPERATING	\$826,224.00	

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

DISTRICT-WIDE

Berkshire Hills Regional School District

District-Wide Services

Operating Budget Detail

Mission Statement

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

<u>Executive & Administration</u>		<u>District-Wide</u>	
<u>OPERATING</u>			
School Committee	\$41,750.00	Technology	
		Information Technology Director	\$119,454.00
Superintendent	\$204,368.00	Technical Support Staff	\$134,128.00
Administrative Secretary	\$87,272.00	<i>includes intern and webmasters</i>	
Super. - Other	<u>\$2,000.00</u>	Professional Services & Fees	\$15,000.00
	\$293,640.00	Software, Hardware & Supplies	\$370,000.00
		Internet Access Fees/Phone Usage	<u>\$12,500.00</u>
			\$651,082.00
Prof. Development	\$8,750.00		
		<u>Food Service</u>	
Business Administrator	\$148,162.00	Director	\$90,517.00
Business Office Staff	<u>\$204,436.00</u>	Dry Goods	<u>\$50,000.00</u>
	\$352,598.00		\$140,517.00
<u>District Office - Other</u>	\$141,501.00	Family Liaison	\$50,406.00
<i>includes legal and general advertising</i>			
		Instructional Coach	\$103,062.00
<u>Learning & Teaching</u>			
Director	\$106,675.00	<u>Benefits</u>	\$260,215.20
Professional Services & Fees	\$6,000.00		
Mentor Stipends	\$15,000.00		
Prof. Development - DW	\$42,000.00		
DOLT - Other	<u>\$12,250.00</u>		
	\$181,925.00		
<u>DW - Health Services</u>	\$6,600.00		
<u>Transportation</u>			
Regular Day	\$1,470,897.00		
<u>Benefits</u>	\$239,409.00		
	\$2,737,070.00		

Student Services - District-Wide	
<u>OPERATING</u>	
Admin. Salaries	\$135,606.00
Support Salaries	\$47,376.00
Admin. - Other	<u>\$18,600.00</u>
	\$201,582.00
<u>Districtwide Certified Staff</u>	
Board Certified Behavior Analyst	\$169,587.00
Salary - ETL	\$93,002.00
Occupational Therapist	\$106,127.00
Occupational Therapy Assitant	\$1.00
School Psychologist	\$158,189.00
Summer Program	\$1.00
	\$526,907.00
<u>Benefits</u>	\$99,907.20
<u>Professional Services & Fees</u>	\$601,100.00
<u>Prof. Development</u>	\$11,400.00
<u>Legal</u>	
Services	\$20,000.00
Settlement	<u>\$100,000.00</u>
	\$120,000.00
<u>Out of District Programs</u>	
Private Schools	\$1,350,000.00
<u>Equipment Maintence</u>	\$400.00
<u>Transportation</u>	\$1,750,000.00
<u>Techonology</u>	\$4,100.00
	\$4,665,396.20

District-Wide	
<u>OPERATING</u>	
<u>Benefits</u>	
County Retirement System	\$1,051,250.00
Health/Dental Insurance - Emp.*	\$67,953.18
All other	\$493,251.00
Health Insurance - Retirees	<u>\$1,972,423.00</u>
	\$3,584,877.18
<u>General Insurance</u>	\$133,403.00
<u>Rental</u>	\$47,400.00
<u>Short Term Borrowing Interest</u>	\$2,500.00
<u>School Choice</u>	\$485,000.00
<u>Transportation - Non-Public</u>	\$194,292.00
<u>Contingency</u>	\$300,001.00
	\$4,747,473.18

*Health Insurance for employees and anticipated new enrollments.

<u>Facilities & Maintenance</u>	
<u>OPERATING</u>	
<u>Director of Operations</u>	\$131,700.00
<u>Salaries</u>	
Maintenance	\$312,921.00
Summer Grounds Maint.	\$22,500.00
	\$335,421.00
<u>Benefits</u>	\$64,079.10
<u>Supplies</u>	\$84,500.00
<u>Utilities</u>	\$112,330.00
<u>Services & Fees</u>	\$148,000.00
<u>Equipment Maintenance</u>	\$110,000.00
	\$986,030.10

LINE ITEM DETAIL

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
1	10000 . 1110 . 5 . 210 . 99 . 41 . 03 . 0 RECORDER	\$6,500.00	\$3,080.00	\$6,500.00	\$4,000.00	-\$2,500.00	-38.46%
2	10000 . 1110 . 5 . 444 . 99 . 41 . 04 . 0 PROF. SERVICES & FEES	\$0.00	\$10,963.22	\$0.00	\$0.00	\$0.00	n/a
3	10000 . 1110 . 5 . 500 . 99 . 41 . 05 . 0 SUPPLIES - SC	\$500.00	\$3,202.95	\$500.00	\$500.00	\$0.00	0.00%
4	10000 . 1110 . 5 . 692 . 99 . 41 . 04 . 0 DUES	\$12,500.00	\$100.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
5	10000 . 1110 . 5 . 695 . 99 . 41 . 04 . 0 CONFERENCES/TRAVEL	\$6,000.00	\$0.00	\$6,000.00	\$2,000.00	-\$4,000.00	-66.67%
6	10000 . 1110 . 5 . 693 . 99 . 41 . 04 . 0 POLICY - STRATEGIC PLANNING	\$2,000.00	\$9,825.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
7	10000 . 1110 . 5 . 694 . 99 . 41 . 05 . 0 MISC FEES - MEMORIALS, HONOR	\$750.00	\$1,308.50	\$750.00	\$750.00	\$0.00	0.00%
8	Sub-total by Location 41	\$28,250.00	\$28,479.67	\$28,250.00	\$21,750.00	-\$6,500.00	-23.01%
9	Sub-total by Function 1110	\$28,250.00	\$28,479.67	\$28,250.00	\$21,750.00	-\$6,500.00	-23.01%
10	10000 . 1210 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - SUPERINTENDENT	\$183,447.00	\$216,927.00	\$196,508.00	\$204,368.00	\$7,860.00	4.28%
11	10000 . 1210 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - SUPER./SC	\$73,832.00	\$82,893.60	\$82,576.00	\$87,272.00	\$4,696.00	6.36%
12	10000 . 1210 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - SUPERINTENDENT	\$2,000.00	\$1,885.58	\$2,000.00	\$2,000.00	\$0.00	0.00%
13	10000 . 1210 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP - SUPERINTENDENT	\$5,000.00	\$9,187.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
14	10000 . 1210 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT - SUPERINTENDENT	\$250.00	\$1,226.29	\$250.00	\$250.00	\$0.00	0.00%
15	Sub-total by Location 31	\$264,529.00	\$312,119.47	\$286,334.00	\$298,890.00	\$12,556.00	4.39%
16	Sub-total by Function 1210	\$264,529.00	\$312,119.47	\$286,334.00	\$298,890.00	\$12,556.00	4.39%
17	10000 . 1230 . 5 . 694 . 99 . 41 . 04 . 0 MISC. FEES	\$1.00	\$1,465.39	\$1.00	\$1.00	\$0.00	0.00%
18	Sub-total by Location 41	\$1.00	\$1,465.39	\$1.00	\$1.00	\$0.00	0.00%
19	Sub-total by Function 1230	\$1.00	\$1,465.39	\$1.00	\$1.00	\$0.00	0.00%
20	10000 . 1410 . 5 . 101 . 99 . 31 . 01 . 0 SALARY - BUSINESS ADMINISTRATOR	\$132,994.00	\$151,452.65	\$142,463.00	\$148,162.00	\$5,699.00	4.00%
21	10000 . 1410 . 5 . 103 . 99 . 31 . 01 . 0 SALARY - DIRECTOR OF OPERATIONS	\$118,217.00	\$139,013.05	\$126,635.00	\$131,700.00	\$5,065.00	4.00%
22	10000 . 1410 . 5 . 210 . 99 . 31 . 02 . 0 SALARY - SECRETARIAL - BO	\$167,377.00	\$196,777.03	\$167,377.00	\$204,436.00	\$37,059.00	22.14%
23	10000 . 1410 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - ADMIN	\$77,500.00	\$79,489.84	\$77,500.00	\$77,500.00	\$0.00	0.00%
24	10000 . 1410 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$20,000.00	\$12,561.49	\$20,000.00	\$20,000.00	\$0.00	0.00%
25	10000 . 1410 . 5 . 692 . 99 . 31 . 04 . 0 PROF DEVELOP	\$4,000.00	\$1,018.02	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
26	10000 . 1410 . 5 . 695 . 99 . 31 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$2,200.00	\$0.00	\$2,200.00	\$1,500.00	-\$700.00	-31.82%
27	Sub-total by Location 31	\$522,288.00	\$580,312.08	\$540,175.00	\$585,298.00	\$45,123.00	8.35%
28	10000 . 1410 . 5 . 697 . 99 . 41 . 04 . 0 LEGAL/BID ADVERTISING	\$1,500.00	\$1,588.93	\$1,500.00	\$1,500.00	\$0.00	0.00%
29	Sub-total by Location 41	\$1,500.00	\$1,588.93	\$1,500.00	\$1,500.00	\$0.00	0.00%
30	Sub-total by Function 1410	\$523,788.00	\$581,901.01	\$541,675.00	\$586,798.00	\$45,123.00	8.33%
31	10000 . 1420 . 5 . 697 . 99 . 41 . 04 . 0 RECRUITING & ADVERTISING	\$28,000.00	\$11,581.93	\$28,000.00	\$18,000.00	-\$10,000.00	-35.71%
32	Sub-total by Location 41	\$28,000.00	\$11,581.93	\$28,000.00	\$18,000.00	-\$10,000.00	-35.71%
33	Sub-total by Function 1420	\$28,000.00	\$11,581.93	\$28,000.00	\$18,000.00	-\$10,000.00	-35.71%
34	10000 . 1430 . 5 . 411 . 64 . 41 . 04 . 2 LEGAL - SPECIAL EDUCATION	\$30,000.00	\$19,958.50	\$20,000.00	\$20,000.00	\$0.00	0.00%
35	10000 . 1430 . 5 . 411 . 99 . 41 . 04 . 0 LEGAL	\$20,000.00	\$72,547.40	\$20,000.00	\$20,000.00	\$0.00	0.00%
36	Sub-total by Location 41	\$50,000.00	\$92,505.90	\$40,000.00	\$40,000.00	\$0.00	0.00%
37	Sub-total by Function 1430	\$50,000.00	\$92,505.90	\$40,000.00	\$40,000.00	\$0.00	0.00%
38	10000 . 1435 . 5 . 411 . 64 . 31 . 06 . 2 LEGAL - SETTLEMENT - SPECIAL EDUCATION	\$175,000.00	\$104,204.52	\$175,000.00	\$100,000.00	-\$75,000.00	-42.86%
39	Sub-total by Location 31	\$175,000.00	\$104,204.52	\$175,000.00	\$100,000.00	-\$75,000.00	-42.86%
40	Sub-total by Function 1435	\$175,000.00	\$104,204.52	\$175,000.00	\$100,000.00	-\$75,000.00	-42.86%
41	10000 . 1450 . 5 . 225 . 00 . 41 . 03 . 0 SALARY - STIPEND - WEBMASTERS	\$4,500.00	\$2,942.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
42	10000 . 1450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$155,000.00	\$191,739.71	\$200,000.00	\$200,000.00	\$0.00	0.00%
43	Sub-total by Location 41	\$159,500.00	\$194,681.71	\$204,500.00	\$204,500.00	\$0.00	0.00%
44	Sub-total by Function 1450	\$159,500.00	\$194,681.71	\$204,500.00	\$204,500.00	\$0.00	0.00%
45	10000 . 2110 . 5 . 101 . 99 . 41 . 01 . 0 SALARY - WELLNESS DIRECTOR	\$0.00	\$58,029.18	\$0.00	\$0.00	\$0.00	n/a
46	Sub-total by Location 41	\$0.00	\$58,029.18	\$0.00	\$0.00	\$0.00	n/a
47	Sub-total by Function 2110	\$0.00	\$58,029.18	\$0.00	\$0.00	\$0.00	n/a
48	10000 . 2111 . 5 . 101 . 64 . 31 . 01 . 2 SALARY - DIRECTOR OF STUDENT SERVICES	\$121,723.00	\$141,597.74	\$130,390.00	\$135,606.00	\$5,216.00	4.00%
49	10000 . 2111 . 5 . 210 . 64 . 31 . 02 . 2 SALARY - SECRETARIAL	\$37,320.00	\$47,822.36	\$37,320.00	\$47,376.00	\$10,056.00	26.95%
50	10000 . 2111 . 5 . 215 . 64 . 31 . 03 . 2 SALARY - SUMMER PROGRAM	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	n/a
51	10000 . 2111 . 5 . 442 . 64 . 31 . 04 . 2 EQUIP MAINT - SPECIAL EDUCATION	\$400.00	\$3,288.98	\$400.00	\$400.00	\$0.00	0.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
52	10000 . 2111 . 5 . 444 . 64 . 31 . 04 . 2 PROF SERVICES & FEES - SPEC. EDUCATION	\$100,000.00	\$550,449.59	\$100,000.00	\$500,000.00	\$400,000.00	400.00%
53	10000 . 2111 . 5 . 500 . 64 . 31 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$5,000.00	\$2,862.08	\$3,000.00	\$3,000.00	\$0.00	0.00%
54	10000 . 2111 . 5 . 692 . 64 . 31 . 04 . 2 PROF. DEVELOPMENT - DIRECTOR	\$1,750.00	\$3,244.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
55	10000 . 2111 . 5 . 695 . 64 . 31 . 06 . 2 TRAVEL - OUT OF DISTRICT	\$500.00	\$694.69	\$500.00	\$1,000.00	\$500.00	100.00%
56	10000 . 2111 . 5 . 696 . 64 . 31 . 05 . 2 TRAVEL - IN DISTRICT	\$100.00	\$31.97	\$100.00	\$100.00	\$0.00	0.00%
57	Sub-total by Location 31	\$266,793.00	\$749,991.41	\$274,211.00	\$689,983.00	\$415,772.00	151.62%
58	10000 . 2111 . 5 . 555 . 64 . 41 . 05 . 2 SPECIALIZED EQUIPMENT	\$5,000.00	\$8,222.91	\$5,000.00	\$5,000.00	\$0.00	0.00%
59	Sub-total by Location 41	\$5,000.00	\$8,222.91	\$5,000.00	\$5,000.00	\$0.00	0.00%
60	Sub-total by Function 2111	\$271,793.00	\$758,214.32	\$279,211.00	\$694,983.00	\$415,772.00	148.91%
61	10000 . 2210 . 5 . 102 . 99 . 14 . 01 . 0 SALARY - PRINCIPAL - ES	\$113,300.00	\$117,832.00	\$117,832.00	\$111,000.00	-\$6,832.00	-5.80%
62	10000 . 2210 . 5 . 103 . 99 . 14 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - ES	\$88,065.00	\$95,894.92	\$93,588.00	\$95,000.00	\$1,412.00	1.51%
63	10000 . 2210 . 5 . 210 . 99 . 14 . 02 . 0 SALARY - SECRETARIAL - ES	\$71,451.00	\$85,409.70	\$87,406.00	\$83,629.00	-\$3,777.00	-4.32%
64	10000 . 2210 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - PRINCIPAL - ES	\$8,000.00	\$8,688.76	\$8,000.00	\$8,000.00	\$0.00	0.00%
65	10000 . 2210 . 5 . 692 . 99 . 14 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - ES	\$1,000.00	\$990.44	\$500.00	\$500.00	\$0.00	0.00%
66	10000 . 2210 . 5 . 695 . 99 . 14 . 04 . 0 TRAVEL - OUT OF DISTRICT - ES	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
67	Sub-total by Location 14	\$282,066.00	\$308,815.82	\$307,576.00	\$298,379.00	-\$9,197.00	-2.99%
68	10000 . 2210 . 5 . 102 . 99 . 20 . 01 . 0 SALARY - PRINCIPAL - MS	\$130,820.00	\$113,500.00	\$111,000.00	\$135,000.00	\$24,000.00	21.62%
69	10000 . 2210 . 5 . 103 . 99 . 20 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - MS	\$92,347.00	\$87,000.00	\$87,000.00	\$90,480.00	\$3,480.00	4.00%
70	10000 . 2210 . 5 . 210 . 99 . 20 . 02 . 0 SALARY - SECRETARIAL - MS	\$41,549.00	\$68,292.20	\$49,281.00	\$50,787.00	\$1,506.00	3.06%
71	10000 . 2210 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - PRINCIPAL - MS	\$8,000.00	\$13,604.99	\$8,000.00	\$8,000.00	\$0.00	0.00%
72	10000 . 2210 . 5 . 692 . 99 . 20 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - MS	\$1,500.00	\$1,199.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
73	10000 . 2210 . 5 . 695 . 99 . 20 . 04 . 0 TRAVEL - OUT OF DISTRICT - MS	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
74	Sub-total by Location 20	\$275,716.00	\$283,596.19	\$258,281.00	\$285,767.00	\$27,486.00	10.64%
75	10000 . 2210 . 5 . 102 . 99 . 21 . 01 . 0 SALARY - PRINCIPAL - HS	\$128,544.00	\$140,486.00	\$133,686.00	\$132,000.00	-\$1,686.00	-1.26%
76	10000 . 2210 . 5 . 103 . 99 . 21 . 01 . 0 SALARY - ASSISTANT PRINCIPAL - HS	\$212,962.00	\$180,109.48	\$227,200.00	\$230,220.00	\$3,020.00	1.33%
77	10000 . 2210 . 5 . 210 . 99 . 21 . 02 . 0 SALARY - SECRETARIAL - HS	\$73,258.00	\$89,500.20	\$87,481.00	\$89,408.00	\$1,927.00	2.20%
78	10000 . 2210 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - PRINCIPAL - HS	\$15,000.00	\$14,948.02	\$15,000.00	\$18,000.00	\$3,000.00	20.00%
79	10000 . 2210 . 5 . 692 . 99 . 21 . 04 . 0 PROF. DEVELOP . - PRINCIPAL - HS	\$1,500.00	\$600.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
80	10000 . 2210 . 5 . 694 . 99 . 21 . 04 . 0 GRADUATION EXPENSES	\$13,000.00	\$10,991.03	\$13,000.00	\$13,000.00	\$0.00	0.00%
81	10000 . 2210 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT - HS	\$1,000.00	\$525.72	\$1,000.00	\$1,000.00	\$0.00	0.00%
82	Sub-total by Location 21	\$445,264.00	\$437,160.45	\$478,367.00	\$484,628.00	\$6,261.00	1.31%
83	Sub-total by Function 2210	\$1,003,046.00	\$1,029,572.46	\$1,044,224.00	\$1,068,774.00	\$24,550.00	2.35%
84	10000 . 2250 . 5 . 445 . 99 . 14 . 04 . 0 RENTS AND LEASES - ES	\$10,000.00	\$11,502.39	\$16,000.00	\$16,750.00	\$750.00	4.69%
85	10000 . 2250 . 5 . 698 . 99 . 14 . 04 . 0 PRINTING & COPYING - ES	\$16,000.00	\$14,393.19	\$12,000.00	\$12,500.00	\$500.00	4.17%
86	Sub-total by Location 14	\$26,000.00	\$25,895.58	\$28,000.00	\$29,250.00	\$1,250.00	4.46%
87	10000 . 2250 . 5 . 445 . 99 . 20 . 04 . 0 RENTS AND LEASES - MS	\$20,000.00	\$13,708.32	\$20,000.00	\$20,750.00	\$750.00	3.75%
88	10000 . 2250 . 5 . 698 . 99 . 20 . 04 . 0 PRINTING & COPYING - MS	\$22,000.00	\$33,768.06	\$23,000.00	\$24,000.00	\$1,000.00	4.35%
89	Sub-total by Location 20	\$42,000.00	\$47,476.38	\$43,000.00	\$44,750.00	\$1,750.00	4.07%
90	10000 . 2250 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - HS	\$22,000.00	\$19,345.76	\$22,500.00	\$23,500.00	\$1,000.00	4.44%
91	10000 . 2250 . 5 . 698 . 99 . 21 . 04 . 0 PRINTING & COPYING - HS	\$24,000.00	\$17,605.46	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
92	Sub-total by Location 21	\$46,000.00	\$36,951.22	\$46,500.00	\$48,500.00	\$2,000.00	4.30%
93	10000 . 2250 . 5 . 445 . 99 . 31 . 04 . 0 RENTS AND LEASES - ADMIN	\$14,000.00	\$16,139.79	\$14,500.00	\$14,500.00	\$0.00	0.00%
94	10000 . 2250 . 5 . 698 . 99 . 31 . 04 . 0 PRINTING & COPYING - ADMIN	\$10,000.00	\$5,698.44	\$10,000.00	\$10,000.00	\$0.00	0.00%
95	Sub-total by Location 31	\$24,000.00	\$21,838.23	\$24,500.00	\$24,500.00	\$0.00	0.00%
96	10000 . 2250 . 5 . 215 . 84 . 41 . 03 . 0 SALARY - AV TECHNICIAN	\$76,525.00	\$83,843.28	\$83,186.00	\$88,877.00	\$5,691.00	6.84%
97	10000 . 2250 . 5 . 502 . 37 . 41 . 05 . 0 HARDWARE - DW	\$100,000.00	\$55,955.93	\$150,000.00	\$100,000.00	-\$50,000.00	-33.33%
98	Sub-total by Location 41	\$176,525.00	\$139,799.21	\$233,186.00	\$188,877.00	-\$44,309.00	-19.00%
99	Sub-total by Function 2250	\$314,525.00	\$271,960.62	\$375,186.00	\$335,877.00	-\$39,309.00	-10.48%
100	10000 . 2305 . 5 . 107 . 01 . 14 . 01 . 1 SALARY - EARLY KINDERGARTEN	\$172,735.00	\$172,718.65	\$172,735.00	\$99,910.00	-\$72,825.00	-42.16%
101	10000 . 2305 . 5 . 107 . 02 . 14 . 01 . 1 SALARY - KINDERGARTEN	\$225,990.00	\$318,908.79	\$255,078.00	\$347,065.00	\$91,987.00	36.06%
102	10000 . 2305 . 5 . 107 . 04 . 14 . 01 . 1 SALARY - GRADE ONE	\$331,656.00	\$350,987.45	\$331,656.00	\$360,202.00	\$28,546.00	8.61%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
103	10000 . 2305 . 5 . 107 . 05 . 14 . 01 . 1 SALARY - GRADE TWO	\$298,770.00	\$304,296.00	\$303,546.00	\$334,382.00	\$30,836.00	10.16%
104	10000 . 2305 . 5 . 107 . 10 . 14 . 01 . 1 SALARY - GRADE THREE	\$294,220.00	\$294,829.60	\$294,220.00	\$257,134.00	-\$37,086.00	-12.60%
105	10000 . 2305 . 5 . 107 . 13 . 14 . 01 . 1 SALARY - GRADE FOUR	\$329,970.00	\$336,408.00	\$335,658.00	\$366,786.00	\$31,128.00	9.27%
106	10000 . 2305 . 5 . 107 . 22 . 14 . 01 . 1 SALARY - ART	\$94,005.00	\$94,005.00	\$94,005.00	\$101,860.00	\$7,855.00	8.36%
107	10000 . 2305 . 5 . 107 . 36 . 14 . 01 . 1 SALARY - COMPUTER INSTRUCTION	\$62,967.00	\$62,967.00	\$62,967.00	\$70,514.00	\$7,547.00	11.99%
108	10000 . 2305 . 5 . 107 . 46 . 14 . 01 . 1 SALARY - MUSIC	\$102,643.00	\$102,643.20	\$102,643.00	\$111,764.00	\$9,121.00	8.89%
109	10000 . 2305 . 5 . 107 . 49 . 14 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$166,884.00	\$167,224.00	\$166,884.00	\$181,978.00	\$15,094.00	9.04%
110	10000 . 2305 . 5 . 107 . 65 . 14 . 01 . 2 SALARY - PRE-KINDERGARTEN	\$174,363.00	\$149,512.00	\$149,172.00	\$164,544.00	\$15,372.00	10.30%
111	10000 . 2305 . 5 . 109 . 99 . 14 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - ES	\$0.00	\$3,375.00	\$7,000.00	\$7,000.00	\$0.00	n/a
112	10000 . 2305 . 5 . 225 . 99 . 14 . 01 . 0 SALARY - STIPENDS - ES	\$20,000.00	\$20,511.00	\$20,000.00	\$1.00	-\$19,999.00	-100.00%
113	Sub-total by Location 14	\$2,274,203.00	\$2,378,385.69	\$2,295,564.00	\$2,403,140.00	\$107,576.00	4.69%
114	10000 . 2305 . 5 . 107 . 22 . 20 . 01 . 1 SALARY - ART	\$92,055.00	\$92,055.00	\$92,055.00	\$99,910.00	\$7,855.00	8.53%
115	10000 . 2305 . 5 . 107 . 28 . 20 . 01 . 1 SALARY - ENGLISH	\$305,589.00	\$274,917.00	\$311,276.00	\$321,302.00	\$10,026.00	3.22%
116	10000 . 2305 . 5 . 107 . 31 . 20 . 01 . 1 SALARY - WORLD LANGUAGE	\$149,335.00	\$128,727.00	\$125,935.00	\$141,028.00	\$15,093.00	11.98%
117	10000 . 2305 . 5 . 107 . 36 . 20 . 01 . 1 SALARY - COMPUTER INSTRUCTION/design	\$68,817.00	\$68,817.00	\$68,817.00	\$1.00	-\$68,816.00	-100.00%
118	10000 . 2305 . 5 . 107 . 43 . 20 . 01 . 1 SALARY - MATHEMATICS	\$381,860.00	\$362,291.58	\$389,498.00	\$309,573.00	-\$79,925.00	-20.52%
119	10000 . 2305 . 5 . 107 . 46 . 20 . 01 . 1 SALARY - MUSIC	\$145,276.00	\$125,215.90	\$125,216.00	\$146,351.00	\$21,135.00	16.88%
120	10000 . 2305 . 5 . 107 . 49 . 20 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$237,849.00	\$239,229.00	\$237,850.00	\$260,438.00	\$22,588.00	9.50%
121	10000 . 2305 . 5 . 107 . 52 . 20 . 01 . 1 SALARY - READING	\$0.00	\$39,002.00	\$0.00	\$0.00	\$0.00	n/a
122	10000 . 2305 . 5 . 107 . 55 . 20 . 01 . 1 SALARY - SCIENCE	\$342,320.00	\$307,381.50	\$307,382.00	\$336,011.00	\$28,629.00	9.31%
123	10000 . 2305 . 5 . 107 . 58 . 20 . 01 . 1 SALARY - SOCIAL STUDIES	\$340,790.00	\$355,341.49	\$302,055.00	\$400,279.00	\$98,224.00	32.52%
124	10000 . 2305 . 5 . 109 . 99 . 20 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - MS	\$0.00	\$3,775.00	\$1,500.00	\$1,500.00	\$0.00	n/a
125	10000 . 2305 . 5 . 225 . 99 . 20 . 01 . 0 SALARY - STIPENDS - MS	\$30,000.00	\$49,793.70	\$30,000.00	\$15,000.00	-\$15,000.00	-50.00%
126	Sub-total by Location 20	\$2,093,891.00	\$2,046,546.17	\$1,991,584.00	\$2,031,393.00	\$39,809.00	2.00%
127	10000 . 2305 . 5 . 107 . 22 . 21 . 01 . 1 SALARY - ART	\$194,286.00	\$196,436.00	\$194,286.00	\$179,252.00	-\$15,034.00	-7.74%
128	10000 . 2305 . 5 . 107 . 28 . 21 . 01 . 1 SALARY - ENGLISH	\$591,459.00	\$493,484.60	\$510,078.00	\$556,327.00	\$46,249.00	9.07%
129	10000 . 2305 . 5 . 107 . 31 . 21 . 01 . 1 SALARY - WORLD LANGUAGE	\$272,829.00	\$274,939.00	\$272,829.00	\$279,001.00	\$6,172.00	2.26%
130	10000 . 2305 . 5 . 107 . 34 . 21 . 01 . 4 SALARY - EARLY CHILDHOOD	\$86,367.00	\$89,047.61	\$143,484.00	\$158,578.00	\$15,094.00	10.52%
131	10000 . 2305 . 5 . 107 . 35 . 21 . 01 . 4 SALARY - TECH ED	\$151,610.00	\$152,360.00	\$151,610.00	\$76,218.00	-\$75,392.00	-49.73%
132	10000 . 2305 . 5 . 107 . 43 . 21 . 01 . 1 SALARY - MATHEMATICS	\$507,489.00	\$487,462.10	\$449,364.00	\$497,533.00	\$48,169.00	10.72%
133	10000 . 2305 . 5 . 107 . 46 . 21 . 01 . 1 SALARY - MUSIC	\$138,436.00	\$129,748.90	\$129,410.00	\$139,094.00	\$9,684.00	7.48%
134	10000 . 2305 . 5 . 107 . 49 . 21 . 01 . 1 SALARY - PHYSICAL EDUCATION	\$151,284.00	\$111,649.16	\$204,501.00	\$207,043.00	\$2,542.00	1.24%
135	10000 . 2305 . 5 . 107 . 55 . 21 . 01 . 1 SALARY - SCIENCE	\$526,612.00	\$491,628.00	\$526,612.00	\$521,222.00	-\$5,390.00	-1.02%
136	10000 . 2305 . 5 . 107 . 58 . 21 . 01 . 1 SALARY - SOCIAL STUDIES	\$479,493.00	\$455,759.66	\$424,326.00	\$469,303.00	\$44,977.00	10.60%
137	10000 . 2305 . 5 . 107 . 87 . 21 . 01 . 4 SALARY - AGRICULTURE	\$88,317.00	\$62,080.00	\$62,080.00	\$64,518.00	\$2,438.00	3.93%
138	10000 . 2305 . 5 . 107 . 88 . 21 . 01 . 4 SALARY - AUTOMOTIVE	\$86,367.00	\$91,367.00	\$86,367.00	\$93,914.00	\$7,547.00	8.74%
139	10000 . 2305 . 5 . 107 . 99 . 21 . 01 . 4 SALARY - PRE-KINDERGARTEN	\$0.00	\$74,089.82	\$0.00	\$0.00	\$0.00	n/a
140	10000 . 2305 . 5 . 109 . 99 . 21 . 01 . 0 SALARY - TEACHERS - ADD. HOURS - HS	\$0.00	\$7,075.00	\$2,500.00	\$2,500.00	\$0.00	n/a
141	10000 . 2305 . 5 . 225 . 99 . 21 . 01 . 0 SALARY - STIPENDS - HS	\$50,000.00	\$40,910.74	\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
142	Sub-total by Location 21	\$3,324,549.00	\$3,158,037.59	\$3,207,447.00	\$3,269,503.00	\$62,056.00	1.93%
143	Sub-total by Function 2305	\$7,692,643.00	\$7,582,969.45	\$7,494,595.00	\$7,704,036.00	\$209,441.00	2.79%
144	10000 . 2310 . 5 . 108 . 64 . 14 . 01 . 2 SALARY - SPECIAL EDUCATION - ES	\$467,367.00	\$433,886.90	\$440,510.00	\$542,606.00	\$102,096.00	23.18%
145	10000 . 2310 . 5 . 108 . 66 . 14 . 01 . 0 SALARY - INTERVENTION SPECIALIST	\$173,584.00	\$215,999.25	\$221,444.00	\$174,324.00	-\$47,120.00	-21.28%
146	10000 . 2310 . 5 . 108 . 70 . 14 . 01 . 0 SALARY - ESL - ES	\$186,423.00	\$165,894.49	\$177,006.00	\$200,187.00	\$23,181.00	13.10%
147	10000 . 2310 . 5 . 108 . 99 . 14 . 01 . 1 SALARY - TUTOR - ES	\$10,000.00	\$9,650.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
148	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%
149	10000 . 2310 . 5 . 444 . 70 . 14 . 04 . 0 PROF SERVICES & FEES - ESL - ES	\$1,500.00	\$2,092.31	\$1,500.00	\$10,000.00	\$8,500.00	566.67%
150	10000 . 2310 . 5 . 500 . 70 . 14 . 05 . 0 SUPPLIES - ESL - ES	\$1,000.00	\$918.73	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
151	Sub-total by Location 14	\$852,874.00	\$828,441.68	\$864,460.00	\$952,617.00	\$88,157.00	10.20%
152	10000 . 2310 . 5 . 108 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION - MS	\$570,399.00	\$554,721.60	\$570,399.00	\$556,911.00	-\$13,488.00	-2.36%
153	10000 . 2310 . 5 . 108 . 70 . 20 . 01 . 0 SALARY - ESL - MS	\$102,006.00	\$53,087.29	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
154	10000 . 2310 . 5 . 108 . 99 . 20 . 01 . 1 SALARY - TUTOR - MS	\$7,000.00	\$3,012.50	\$7,000.00	\$7,000.00	\$0.00	0.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
155	10000 . 2310 . 5 . 140 . 64 . 20 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - MS	\$5,500.00	\$75.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
156	10000 . 2310 . 5 . 444 . 70 . 20 . 04 . 0 PROF SERVICES & FEES - ESL - MS	\$3,000.00	\$4,253.30	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
157	10000 . 2310 . 5 . 500 . 70 . 20 . 05 . 0 SUPPLIES - ESL - MS	\$4,500.00	\$1,458.21	\$4,500.00	\$4,500.00	\$0.00	0.00%
158	Sub-total by Location 20	\$692,405.00	\$616,607.90	\$692,405.00	\$685,038.00	-\$7,367.00	-1.06%
159	10000 . 2310 . 5 . 108 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION - HS	\$408,876.00	\$580,172.72	\$578,725.00	\$562,808.00	-\$15,917.00	-2.75%
160	10000 . 2310 . 5 . 108 . 70 . 21 . 01 . 0 SALARY - ESL - HS	\$184,110.00	\$188,748.38	\$184,110.00	\$204,237.00	\$20,127.00	10.93%
161	10000 . 2310 . 5 . 108 . 99 . 21 . 01 . 1 SALARY - TUTOR - HS	\$9,000.00	\$31,998.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
162	10000 . 2310 . 5 . 140 . 64 . 21 . 01 . 2 SALARY - SPECIAL EDUCATION TUTOR - HS	\$15,000.00	\$2,750.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
163	10000 . 2310 . 5 . 444 . 70 . 21 . 04 . 0 PROF SERVICES & FEES - ESL - HS	\$5,000.00	\$1,857.90	\$2,500.00	\$2,500.00	\$0.00	0.00%
164	10000 . 2310 . 5 . 500 . 70 . 21 . 05 . 0 SUPPLIES - ESL - HS	\$5,000.00	\$121.96	\$2,500.00	\$2,500.00	\$0.00	0.00%
165	Sub-total by Location 21	\$626,986.00	\$805,648.96	\$786,835.00	\$791,045.00	\$4,210.00	0.54%
166	10000 . 2310 . 5 . 108 . 70 . 41 . 01 . 2 SALARY - ETL	\$179,136.00	\$179,136.00	\$179,136.00	\$93,002.00	-\$86,134.00	-48.08%
167	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 0 PROF SERVICES & FEES - ESL - DW	\$5,000.00	\$259.50	\$35,000.00	\$5,000.00	-\$30,000.00	-85.71%
168	10000 . 2310 . 5 . 444 . 70 . 41 . 04 . 2 PROF SERVICES & FEES - ESL - SPEC. EDUC.	\$25,000.00	\$59,193.48	\$5,000.00	\$60,000.00	\$55,000.00	1100.00%
169	Sub-total by Location 41	\$209,136.00	\$238,588.98	\$219,136.00	\$158,002.00	-\$61,134.00	-27.90%
170	Sub-total by Function 2310	\$2,381,401.00	\$2,489,287.52	\$2,562,836.00	\$2,586,702.00	\$23,866.00	0.93%
171	10000 . 2320 . 5 . 108 . 61 . 14 . 01 . 2 SALARY - SPEECH - ES	\$182,160.00	\$176,310.00	\$182,160.00	\$192,020.00	\$9,860.00	5.41%
172	Sub-total by Location 14	\$182,160.00	\$176,310.00	\$182,160.00	\$192,020.00	\$9,860.00	5.41%
173	10000 . 2320 . 5 . 108 . 61 . 20 . 01 . 2 SALARY - SPEECH - MS	\$76,455.00	\$43,991.17	\$64,855.00	\$72,610.00	\$7,755.00	11.96%
174	Sub-total by Location 20	\$76,455.00	\$43,991.17	\$64,855.00	\$72,610.00	\$7,755.00	11.96%
175	10000 . 2320 . 5 . 108 . 61 . 21 . 01 . 2 SALARY - SPEECH - HS	\$94,005.00	\$56,403.00	\$94,005.00	\$99,910.00	\$5,905.00	6.28%
176	Sub-total by Location 21	\$94,005.00	\$56,403.00	\$94,005.00	\$99,910.00	\$5,905.00	6.28%
177	10000 . 2320 . 5 . 108 . 68 . 41 . 01 . 2 SALARY - BCBA	\$233,427.00	\$153,386.00	\$144,642.00	\$169,587.00	\$24,945.00	17.25%
178	10000 . 2320 . 5 . 108 . 76 . 41 . 01 . 2 SALARY - OT SPECIALIST	\$102,006.00	\$102,756.00	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
179	10000 . 2320 . 5 . 220 . 76 . 41 . 02 . 2 SALARY - OT ASSISTANT	\$22,045.00	\$22,646.51	\$1.00	\$1.00	\$0.00	0.00%
180	Sub-total by Location 41	\$357,478.00	\$278,788.51	\$246,649.00	\$275,715.00	\$29,066.00	11.78%
181	Sub-total by Function 2320	\$710,098.00	\$555,492.68	\$587,669.00	\$640,255.00	\$52,586.00	8.95%
182	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%
183	10000 . 2324 . 5 . 150 . 99 . 14 . 01 . 0 SALARY - LONG TERM SUBS- ES	\$12,000.00	\$18,727.48	\$12,000.00	\$12,000.00	\$0.00	0.00%
184	Sub-total by Location 14	\$12,001.00	\$18,727.48	\$12,001.00	\$12,001.00	\$0.00	0.00%
185	10000 . 2324 . 5 . 150 . 64 . 20 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - MS	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
186	10000 . 2324 . 5 . 150 . 99 . 20 . 01 . 0 SALARY - LONG TERM SUBS - MS	\$35,000.00	\$22,945.88	\$35,000.00	\$35,000.00	\$0.00	0.00%
187	Sub-total by Location 20	\$35,001.00	\$22,945.88	\$35,001.00	\$35,001.00	\$0.00	0.00%
188	10000 . 2324 . 5 . 150 . 64 . 21 . 01 . 2 SALARY - SPEC. EDUC. LONG TERM SUBS - HS	\$1.00	\$3,875.00	\$1.00	\$1.00	\$0.00	0.00%
189	10000 . 2324 . 5 . 150 . 99 . 21 . 01 . 0 SALARY - LONG TERM SUBS - HS	\$35,000.00	\$22,963.20	\$35,000.00	\$35,000.00	\$0.00	0.00%
190	Sub-total by Location 21	\$35,001.00	\$26,838.20	\$35,001.00	\$35,001.00	\$0.00	0.00%
191	Sub-total by Function 2324	\$82,003.00	\$68,511.56	\$82,003.00	\$82,003.00	\$0.00	0.00%
192	10000 . 2325 . 5 . 130 . 64 . 14 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - ES	\$10,000.00	\$40,927.17	\$10,000.00	\$10,000.00	\$0.00	0.00%
193	10000 . 2325 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - TEACHER SUBS - ES	\$60,000.00	\$84,070.00	\$60,000.00	\$60,000.00	\$0.00	0.00%
194	Sub-total by Location 14	\$70,000.00	\$124,997.17	\$70,000.00	\$70,000.00	\$0.00	0.00%
195	10000 . 2325 . 5 . 130 . 64 . 20 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - MS	\$3,000.00	\$2,475.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
196	10000 . 2325 . 5 . 130 . 99 . 20 . 03 . 0 SALARY - TEACHER SUBS - MS	\$40,000.00	\$65,882.30	\$40,000.00	\$40,000.00	\$0.00	0.00%
197	Sub-total by Location 20	\$43,000.00	\$68,357.30	\$43,000.00	\$43,000.00	\$0.00	0.00%
198	10000 . 2325 . 5 . 130 . 64 . 21 . 03 . 2 SALARY - SPECIAL EDUCATION SUBS - HS	\$1,500.00	\$6,393.69	\$1,500.00	\$1,500.00	\$0.00	0.00%
199	10000 . 2325 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - TEACHER SUBS - HS	\$58,000.00	\$138,659.22	\$58,000.00	\$58,000.00	\$0.00	0.00%
200	Sub-total by Location 21	\$59,500.00	\$145,052.91	\$59,500.00	\$59,500.00	\$0.00	0.00%
201	Sub-total by Function 2325	\$172,500.00	\$338,407.38	\$172,500.00	\$172,500.00	\$0.00	0.00%
202	10000 . 2330 . 5 . 109 . 00 . 14 . 03 . 0 SALARY - PARAS - ES - ADD. HOURS	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
203	10000 . 2330 . 5 . 215 . 00 . 14 . 02 . 1 SALARY - BUILDING PARAS - ES	\$233,792.00	\$282,564.32	\$259,043.00	\$259,043.00	\$0.00	0.00%
204	10000 . 2330 . 5 . 215 . 64 . 14 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - ES	\$478,360.00	\$549,142.89	\$616,117.00	\$551,025.00	-\$65,092.00	-10.56%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
205	10000 . 2330 . 5 . 215 . 99 . 14 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - ES	\$0.00	\$2,468.62	\$27,697.00	\$0.00	-\$27,697.00	n/a
206	Sub-total by Location 14	\$712,152.00	\$834,175.83	\$903,357.00	\$810,068.00	-\$93,289.00	-10.33%
208	10000 . 2330 . 5 . 215 . 00 . 20 . 02 . 1 SALARY - BUILDING PARAS - MS	\$0.00	\$18,484.47	\$0.00	\$187,808.00	\$187,808.00	n/a
209	10000 . 2330 . 5 . 215 . 64 . 20 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - MS	\$449,537.00	\$475,057.61	\$573,293.00	\$268,221.00	-\$305,072.00	-53.21%
210	10000 . 2330 . 5 . 215 . 99 . 20 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - MS	\$26,231.00	\$29,544.06	\$30,028.00	\$31,422.00	\$1,394.00	4.64%
211	Sub-total by Location 20	\$475,768.00	\$523,086.14	\$603,321.00	\$487,451.00	-\$115,870.00	-19.21%
212	10000 . 2330 . 5 . 215 . 00 . 21 . 02 . 1 SALARY - BUILDING PARAS - HS	\$0.00	\$97,536.74	\$0.00	\$188,206.00	\$188,206.00	n/a
213	10000 . 2330 . 5 . 215 . 64 . 21 . 02 . 2 SALARY - SPECIAL EDUCATION PARAS - HS	\$637,781.00	\$383,906.45	\$672,392.00	\$598,515.00	-\$73,877.00	-10.99%
214	10000 . 2330 . 5 . 215 . 87 . 21 . 02 . 1 SALARY - GREENHOUSE AIDES	\$66,966.00	\$70,734.04	\$77,400.00	\$66,014.00	-\$11,386.00	-14.71%
215	10000 . 2330 . 5 . 215 . 99 . 21 . 02 . 0 SALARY - DIRECTED STUDY SUPERVISOR - HS	\$36,441.00	\$40,617.50	\$41,719.00	\$42,777.00	\$1,058.00	2.54%
216	Sub-total by Location 21	\$741,188.00	\$592,794.73	\$791,511.00	\$895,512.00	\$104,001.00	13.14%
217	Sub-total by Function 2330	\$1,929,108.00	\$1,950,056.70	\$2,298,189.00	\$2,193,031.00	-\$105,158.00	-4.58%
218	10000 . 2340 . 5 . 107 . 82 . 14 . 01 . 0 SALARY - LIBRARIAN	\$46,028.00	\$14,461.14	\$53,217.00	\$102,377.00	\$49,160.00	92.38%
219	Sub-total by Location 14	\$46,028.00	\$14,461.14	\$53,217.00	\$102,377.00	\$49,160.00	92.38%
220	10000 . 2340 . 5 . 107 . 82 . 20 . 01 . 0 SALARY - LIBRARIAN	\$92,055.00	\$91,554.70	\$92,055.00	\$99,910.00	\$7,855.00	8.53%
221	Sub-total by Location 20	\$92,055.00	\$91,554.70	\$92,055.00	\$99,910.00	\$7,855.00	8.53%
222	10000 . 2340 . 5 . 107 . 82 . 21 . 01 . 0 SALARY - LIBRARIAN	\$99,496.00	\$103,406.00	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
223	Sub-total by Location 21	\$99,496.00	\$103,406.00	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
224	Sub-total by Function 2340	\$237,579.00	\$209,421.84	\$247,278.00	\$308,414.00	\$61,136.00	24.72%
225	10000 . 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%
226	Sub-total by Location 21	\$6,555.00	\$5,685.00	\$6,555.00	\$6,555.00	\$0.00	0.00%
227	Sub-total by Function 2345	\$6,555.00	\$5,685.00	\$6,555.00	\$6,555.00	\$0.00	0.00%
228	10000 . 2351 . 5 . 101 . 99 . 31 . 01 . 1 SALARY - DIRECTOR OF LEARNING AND TEACHING	\$117,832.00	\$97,019.20	\$95,841.00	\$106,675.00	\$10,834.00	11.30%
229	10000 . 2351 . 5 . 444 . 99 . 31 . 04 . 1 PROF. SERVICES & FEES - DOLT	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
230	10000 . 2351 . 5 . 500 . 99 . 31 . 05 . 1 SUPPLIES - CURRICULUM	\$1,000.00	\$262.07	\$1,000.00	\$1,000.00	\$0.00	0.00%
231	10000 . 2351 . 5 . 692 . 99 . 31 . 04 . 0 DUES/CONFERENCES	\$1,500.00	\$1,671.25	\$1,500.00	\$1,500.00	\$0.00	0.00%
232	10000 . 2351 . 5 . 695 . 99 . 31 . 06 . 1 TRAVEL - OUT OF DISTRICT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
233	Sub-total by Location 31	\$122,332.00	\$99,952.52	\$100,341.00	\$111,175.00	\$10,834.00	10.80%
234	Sub-total by Function 2351	\$122,332.00	\$99,952.52	\$100,341.00	\$111,175.00	\$10,834.00	10.80%
235	10000 . 2352 . 5 . 125 . 99 . 41 . 01 . 0 SALARY - INSTRUCTIONAL COACH	\$0.00	\$0.00	\$0.00	\$103,062.00	\$103,062.00	n/a
236	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$103,062.00	\$103,062.00	n/a
237	Sub-total by Function 2352	\$0.00	\$0.00	\$0.00	\$103,062.00	\$103,062.00	n/a
238	10000 . 2354 . 5 . 107 . 00 . 41 . 01 . 0 SALARY - TEACHER MENTOR STIPEND	\$12,000.00	-\$1,422.00	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
239	10000 . 2354 . 5 . 150 . 99 . 14 . 04 . 0 PROF. SERVICES & FEES - LONG-TERM SUB - ES	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00	n/a
240	Sub-total by Location 41	\$12,000.00	\$19,078.00	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
241	Sub-total by Function 2354	\$12,000.00	\$19,078.00	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
242	10000 . 2356 . 5 . 130 . 99 . 14 . 03 . 0 SALARY - PROF DEVELOP - SUBS - ES	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
243	10000 . 2356 . 5 . 695 . 99 . 14 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - ES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
244	Sub-total by Location 14	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
245	10000 . 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%
246	10000 . 2356 . 5 . 695 . 99 . 20 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - MS	\$3,500.00	\$1,530.48	\$2,500.00	\$2,500.00	\$0.00	0.00%
247	Sub-total by Location 20	\$10,500.00	\$1,530.48	\$9,500.00	\$9,500.00	\$0.00	0.00%
248	10000 . 2356 . 5 . 130 . 99 . 21 . 03 . 0 SALARY - PROF DEVELOP - SUBS - HS	\$7,000.00	\$3,960.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
249	10000 . 2356 . 5 . 695 . 99 . 21 . 06 . 0 TRAVEL - OUT OF DISTRICT - PD - HS	\$4,000.00	\$2,787.04	\$3,250.00	\$3,000.00	-\$250.00	-7.69%
250	Sub-total by Location 21	\$11,000.00	\$6,747.04	\$10,250.00	\$10,000.00	-\$250.00	-2.44%
251	10000 . 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%
252	10000 . 2356 . 5 . 107 . 99 . 41 . 01 . 0 SALARY - DISTRICTWIDE PD	\$8,500.00	\$14,318.41	\$8,500.00	\$8,500.00	\$0.00	0.00%
253	10000 . 2356 . 5 . 695 . 64 . 41 . 06 . 2 TRAVEL - OUT OF DISTRICT - SPECIAL EDUCATION	\$400.00	\$172.92	\$300.00	\$300.00	\$0.00	0.00%
254	10000 . 2356 . 5 . 695 . 99 . 41 . 06 . 0 TRAVEL - OUT OF DISTRICT - DW	\$0.00	\$246.56	\$0.00	\$250.00	\$250.00	n/a
255	Sub-total by Location 41	\$13,900.00	\$14,737.89	\$13,800.00	\$14,050.00	\$250.00	1.81%
256	Sub-total by Function 2356	\$43,400.00	\$23,015.41	\$41,550.00	\$41,550.00	\$0.00	0.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
257	10000 . 2358 . 5 . 692 . 99 . 14 . 04 . 0 PROF DEVELOP - ES	\$10,000.00	\$15,224.45	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
258	Sub-total by Location 14	\$10,000.00	\$15,224.45	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
259	10000 . 2358 . 5 . 692 . 99 . 20 . 04 . 0 PROF DEVELOP - MS	\$10,000.00	\$4,182.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
260	Sub-total by Location 20	\$10,000.00	\$4,182.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
261	10000 . 2358 . 5 . 692 . 99 . 21 . 04 . 0 PROF DEVELOP - HS	\$20,000.00	\$9,224.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
262	10000 . 2358 . 5 . 695 . 99 . 21 . 6 . 0 TRAVEL - OUT OF DISTRICT - HS	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	n/a
263	Sub-total by Location 21	\$20,000.00	\$9,224.00	\$20,250.00	\$20,250.00	\$0.00	0.00%
264	10000 . 2358 . 5 . 692 . 64 . 41 . 04 . 2 PROF DEVELOP - DW - SPECIAL EDUCATION	\$2,000.00	\$5,246.00	\$2,800.00	\$2,500.00	-\$300.00	-10.71%
265	10000 . 2358 . 5 . 692 . 99 . 41 . 04 . 1 PROF DEVELOP - DW	\$37,000.00	\$55,264.41	\$37,000.00	\$42,000.00	\$5,000.00	13.51%
266	Sub-total by Location 41	\$39,000.00	\$60,510.41	\$39,800.00	\$44,500.00	\$4,700.00	11.81%
267	Sub-total by Function 2358	\$79,000.00	\$89,140.86	\$80,050.00	\$89,750.00	\$9,700.00	12.12%
268	10000 . 2410 . 5 . 501 . 28 . 14 . 05 . 1 TEXT - ENGLISH	\$3,000.00	\$3,077.44	\$3,000.00	\$3,000.00	\$0.00	0.00%
269	10000 . 2410 . 5 . 501 . 43 . 14 . 05 . 1 TEXT - MATH	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
270	10000 . 2410 . 5 . 501 . 52 . 14 . 05 . 1 TEXT - READING	\$11,000.00	\$0.00	\$14,000.00	\$70,000.00	\$56,000.00	400.00%
271	10000 . 2410 . 5 . 501 . 55 . 14 . 05 . 1 TEXT - SCIENCE	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
272	10000 . 2410 . 5 . 501 . 58 . 14 . 05 . 1 TEXT - SOCIAL STUDIES	\$4,000.00	\$384.15	\$4,000.00	\$4,000.00	\$0.00	0.00%
273	10000 . 2410 . 5 . 501 . 64 . 14 . 05 . 2 TEXT - SPECIAL EDUCATION	\$2,000.00	\$880.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
274	10000 . 2410 . 5 . 501 . 99 . 14 . 05 . 1 TEXT - GENERAL	\$1,500.00	\$892.53	\$1,500.00	\$1,500.00	\$0.00	0.00%
275	Sub-total by Location 14	\$35,500.00	\$5,234.12	\$38,500.00	\$94,500.00	\$56,000.00	145.45%
276	10000 . 2410 . 5 . 501 . 22 . 20 . 05 . 1 TEXT - ART	\$80.00	\$71.32	\$80.00	\$80.00	\$0.00	0.00%
277	10000 . 2410 . 5 . 501 . 28 . 20 . 05 . 1 TEXT - ENGLISH	\$6,000.00	\$3,355.22	\$5,000.00	\$5,000.00	\$0.00	0.00%
278	10000 . 2410 . 5 . 501 . 31 . 20 . 05 . 1 TEXT - WORLD LANGUAGE	\$300.00	\$57.45	\$300.00	\$300.00	\$0.00	0.00%
279	10000 . 2410 . 5 . 501 . 36 . 20 . 05 . 1 TEXT - COMPUTER INSTRUCTION	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
280	10000 . 2410 . 5 . 501 . 43 . 20 . 05 . 1 TEXT - MATH	\$4,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
281	10000 . 2410 . 5 . 501 . 46 . 20 . 05 . 1 TEXT - MUSIC	\$1,200.00	\$1,414.23	\$1,200.00	\$1,200.00	\$0.00	0.00%
282	10000 . 2410 . 5 . 501 . 52 . 20 . 05 . 1 TEXT - READING	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
283	10000 . 2410 . 5 . 501 . 55 . 20 . 05 . 1 TEXT - SCIENCE	\$4,500.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
284	10000 . 2410 . 5 . 501 . 58 . 20 . 05 . 1 TEXT - SOCIAL STUDIES	\$10,000.00	\$232.50	\$4,000.00	\$4,000.00	\$0.00	0.00%
285	10000 . 2410 . 5 . 501 . 64 . 20 . 05 . 2 TEXT - SPECIAL EDUCATION	\$2,000.00	\$241.38	\$1,000.00	\$1,000.00	\$0.00	0.00%
286	Sub-total by Location 20	\$30,230.00	\$5,372.10	\$17,230.00	\$17,230.00	\$0.00	0.00%
287	10000 . 2410 . 5 . 501 . 22 . 21 . 05 . 1 TEXT - ART	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
288	10000 . 2410 . 5 . 501 . 28 . 21 . 05 . 1 TEXT - ENGLISH	\$8,000.00	\$7,841.54	\$6,000.00	\$15,000.00	\$9,000.00	150.00%
289	10000 . 2410 . 5 . 501 . 31 . 21 . 05 . 1 TEXT - WORLD LANGUAGE	\$2,000.00	\$2,379.39	\$2,000.00	\$2,000.00	\$0.00	0.00%
290	10000 . 2410 . 5 . 501 . 34 . 21 . 05 . 4 TEXT - EARLY CHILDHOOD	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
291	10000 . 2410 . 5 . 501 . 35 . 21 . 05 . 4 TEXT - TECH ED	\$300.00	\$118.95	\$300.00	\$300.00	\$0.00	0.00%
292	10000 . 2410 . 5 . 501 . 43 . 21 . 05 . 1 TEXT - MATH	\$2,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
293	10000 . 2410 . 5 . 501 . 46 . 21 . 05 . 1 TEXT - MUSIC	\$3,000.00	\$1,732.22	\$3,000.00	\$3,000.00	\$0.00	0.00%
294	10000 . 2410 . 5 . 501 . 55 . 21 . 05 . 1 TEXT - SCIENCE	\$6,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
295	10000 . 2410 . 5 . 501 . 58 . 21 . 05 . 1 TEXT - SOCIAL STUDIES	\$5,000.00	\$3,808.34	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
296	10000 . 2410 . 5 . 501 . 64 . 21 . 05 . 2 TEXT - SPECIAL EDUCATION	\$2,000.00	\$479.82	\$1,000.00	\$1,000.00	\$0.00	0.00%
297	10000 . 2410 . 5 . 501 . 70 . 21 . 05 . 1 TEXT - ESL	\$3,000.00	\$2,019.95	\$3,000.00	\$3,000.00	\$0.00	0.00%
298	10000 . 2410 . 5 . 501 . 87 . 21 . 05 . 4 TEXT - AGRICULTURE	\$0.00	\$72.96	\$0.00	\$0.00	\$0.00	n/a
299	Sub-total by Location 21	\$32,000.00	\$18,453.17	\$27,000.00	\$44,000.00	\$17,000.00	62.96%
300	Sub-total by Function 2410	\$97,730.00	\$29,059.39	\$82,730.00	\$155,730.00	\$73,000.00	88.24%
301	10000 . 2415 . 5 . 500 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY - ES	\$400.00	\$276.17	\$400.00	\$400.00	\$0.00	0.00%
302	10000 . 2415 . 5 . 501 . 82 . 14 . 05 . 0 SUPPLIES - LIBRARY BOOKS - ES	\$1,500.00	\$1,481.30	\$1,500.00	\$5,000.00	\$3,500.00	233.33%
303	Sub-total by Location 14	\$1,900.00	\$1,757.47	\$1,900.00	\$5,400.00	\$3,500.00	184.21%
304	10000 . 2415 . 5 . 500 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY - MS	\$325.00	\$785.54	\$325.00	\$325.00	\$0.00	0.00%
305	10000 . 2415 . 5 . 501 . 82 . 20 . 05 . 0 SUPPLIES - LIBRARY BOOKS - MS	\$5,000.00	\$6,333.70	\$5,000.00	\$5,000.00	\$0.00	0.00%
306	Sub-total by Location 20	\$5,325.00	\$7,119.24	\$5,325.00	\$5,325.00	\$0.00	0.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
307	10000 . 2415 . 5 . 500 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY - HS	\$500.00	\$4,662.17	\$500.00	\$500.00	\$0.00	0.00%
308	10000 . 2415 . 5 . 501 . 82 . 21 . 05 . 0 SUPPLIES - LIBRARY BOOKS - HS	\$7,000.00	\$4,390.00	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
309	Sub-total by Location 21	\$7,500.00	\$9,052.17	\$7,500.00	\$10,500.00	\$3,000.00	40.00%
310	Sub-total by Function 2415	\$14,725.00	\$17,928.88	\$14,725.00	\$21,225.00	\$6,500.00	44.14%
311	10000 . 2420 . 5 . 442 . 46 . 14 . 04 . 1 EQUIP MAINT - MUSIC	\$500.00	\$299.16	\$500.00	\$500.00	\$0.00	0.00%
312	Sub-total by Location 14	\$500.00	\$299.16	\$500.00	\$500.00	\$0.00	0.00%
313	10000 . 2420 . 5 . 442 . 22 . 20 . 04 . 1 EQUIP MAINT - ART	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
314	10000 . 2420 . 5 . 442 . 46 . 20 . 04 . 1 EQUIP MAINT - MUSIC	\$150.00	\$2,612.00	\$150.00	\$2,000.00	\$1,850.00	1233.33%
315	Sub-total by Location 20	\$250.00	\$2,612.00	\$250.00	\$2,100.00	\$1,850.00	740.00%
316	10000 . 2420 . 5 . 442 . 22 . 21 . 04 . 1 EQUIP. MAINT. - ART	\$500.00	\$346.00	\$500.00	\$500.00	\$0.00	0.00%
317	10000 . 2420 . 5 . 442 . 31 . 21 . 04 . 1 EQUIP. MAINT. - WORLD LANGUAGE	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
318	10000 . 2420 . 5 . 442 . 34 . 21 . 04 . 4 EQUIP. MAINT. - EARLY CHILDHOOD	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
319	10000 . 2420 . 5 . 442 . 35 . 21 . 04 . 4 EQUIP. MAINT. - TECH ED	\$500.00	\$175.88	\$500.00	\$500.00	\$0.00	0.00%
320	10000 . 2420 . 5 . 442 . 46 . 21 . 04 . 1 EQUIP. MAINT. - MUSIC	\$3,000.00	\$3,109.97	\$3,000.00	\$3,000.00	\$0.00	0.00%
321	10000 . 2420 . 5 . 442 . 49 . 21 . 04 . 1 EQUIP. MAINT. - PHYS ED	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
322	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%
323	10000 . 2420 . 5 . 442 . 64 . 21 . 04 . 2 EQUIP. MAINT. - SPECIAL EDUCATION	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
324	10000 . 2420 . 5 . 442 . 88 . 21 . 04 . 4 EQUIP. MAINT. - AUTO PROF SERVICES	\$500.00	\$314.40	\$500.00	\$500.00	\$0.00	0.00%
325	10000 . 2420 . 5 . 442 . 89 . 21 . 04 . 4 EQUIP. MAINT. - ADV. MANUFACTURING	\$3,000.00	\$726.35	\$1,000.00	\$1,000.00	\$0.00	0.00%
326	Sub-total by Location 21	\$12,000.00	\$4,672.60	\$10,000.00	\$10,000.00	\$0.00	0.00%
327	10000 . 2420 . 5 . 442 . 64 . 41 . 04 . 2 ASSISTIVE EQUIP. - MAINT. - SPEC. EDUCATION	\$1,000.00	\$2,312.00	\$600.00	\$600.00	\$0.00	0.00%
328	Sub-total by Location 41	\$1,000.00	\$2,312.00	\$600.00	\$600.00	\$0.00	0.00%
329	Sub-total by Function 2420	\$13,750.00	\$9,895.76	\$11,350.00	\$13,200.00	\$1,850.00	16.30%
330	10000 . 2430 . 5 . 500 . 22 . 14 . 05 . 1 SUPPLIES - ART	\$3,500.00	\$2,843.04	\$3,500.00	\$3,500.00	\$0.00	0.00%
331	10000 . 2430 . 5 . 500 . 28 . 14 . 05 . 1 SUPPLIES - ENGLISH	\$1,500.00	\$1,471.27	\$1,500.00	\$1,500.00	\$0.00	0.00%
332	10000 . 2430 . 5 . 500 . 43 . 14 . 05 . 1 SUPPLIES - MATH	\$1,500.00	\$0.00	\$23,000.00	\$15,000.00	-\$8,000.00	-34.78%
333	10000 . 2430 . 5 . 500 . 46 . 14 . 05 . 1 SUPPLIES - MUSIC	\$2,000.00	\$454.71	\$2,000.00	\$2,000.00	\$0.00	0.00%
334	10000 . 2430 . 5 . 500 . 49 . 14 . 05 . 1 SUPPLIES - PHYS ED	\$2,500.00	\$1,299.98	\$2,500.00	\$2,500.00	\$0.00	0.00%
335	10000 . 2430 . 5 . 500 . 52 . 14 . 05 . 1 SUPPLIES - READING	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
336	10000 . 2430 . 5 . 500 . 55 . 14 . 05 . 1 SUPPLIES - SCIENCE	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
337	10000 . 2430 . 5 . 500 . 61 . 14 . 05 . 2 SUPPLIES - SPEECH - ES	\$1,000.00	\$457.05	\$1,000.00	\$1,000.00	\$0.00	0.00%
338	10000 . 2430 . 5 . 500 . 64 . 14 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$1,500.00	\$782.32	\$1,500.00	\$1,500.00	\$0.00	0.00%
339	10000 . 2430 . 5 . 500 . 65 . 14 . 05 . 2 SUPPLIES - PRE SCHOOL	\$450.00	\$142.65	\$4,500.00	\$500.00	-\$4,000.00	-88.89%
340	10000 . 2430 . 5 . 500 . 99 . 14 . 05 . 1 SUPPLIES - GENERAL - ES	\$15,000.00	\$20,503.50	\$15,000.00	\$15,000.00	\$0.00	0.00%
341	Sub-total by Location 14	\$34,450.00	\$27,954.52	\$60,000.00	\$48,000.00	-\$12,000.00	-20.00%
342	10000 . 2430 . 5 . 500 . 22 . 20 . 05 . 1 SUPPLIES - ART	\$4,000.00	\$3,963.45	\$4,000.00	\$4,000.00	\$0.00	0.00%
343	10000 . 2430 . 5 . 500 . 28 . 20 . 05 . 1 SUPPLIES - ENGLISH	\$475.00	\$961.25	\$475.00	\$475.00	\$0.00	0.00%
344	10000 . 2430 . 5 . 500 . 31 . 20 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$600.00	\$924.61	\$600.00	\$600.00	\$0.00	0.00%
345	10000 . 2430 . 5 . 500 . 35 . 20 . 05 . 1 SUPPLIES - TECH ED	\$2,000.00	\$1,071.99	\$2,000.00	\$2,000.00	\$0.00	0.00%
346	10000 . 2430 . 5 . 500 . 38 . 20 . 05 . 1 SUPPLIES - HEALTH ED	\$400.00	\$1,301.86	\$400.00	\$400.00	\$0.00	0.00%
347	10000 . 2430 . 5 . 500 . 43 . 20 . 05 . 1 SUPPLIES - MATHEMATICS	\$1,250.00	\$0.00	\$1,250.00	\$3,000.00	\$1,750.00	140.00%
348	10000 . 2430 . 5 . 500 . 46 . 20 . 05 . 1 SUPPLIES - MUSIC	\$950.00	\$629.69	\$950.00	\$950.00	\$0.00	0.00%
349	10000 . 2430 . 5 . 500 . 49 . 20 . 05 . 1 SUPPLIES - PHYS ED	\$1,200.00	\$691.15	\$1,200.00	\$1,200.00	\$0.00	0.00%
350	10000 . 2430 . 5 . 500 . 52 . 20 . 05 . 1 SUPPLIES - READING	\$350.00	\$1.00	\$350.00	\$350.00	\$0.00	0.00%
351	10000 . 2430 . 5 . 500 . 55 . 20 . 05 . 1 SUPPLIES - SCIENCE	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
352	10000 . 2430 . 5 . 500 . 58 . 20 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$650.00	\$323.21	\$650.00	\$650.00	\$0.00	0.00%
353	10000 . 2430 . 5 . 500 . 61 . 20 . 05 . 2 SUPPLIES - SPEECH - MS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
354	10000 . 2430 . 5 . 500 . 64 . 20 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$3,000.00	\$1,802.04	\$3,000.00	\$3,000.00	\$0.00	0.00%
355	10000 . 2430 . 5 . 500 . 71 . 20 . 05 . 1 SUPPLIES - ENRICHMENT	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
356	10000 . 2430 . 5 . 500 . 99 . 20 . 05 . 1 SUPPLIES - GENERAL - MS	\$19,000.00	\$11,561.17	\$19,000.00	\$19,000.00	\$0.00	0.00%
357	Sub-total by Location 20	\$37,575.00	\$23,231.42	\$37,575.00	\$39,325.00	\$1,750.00	4.66%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
358	10000 . 2430 . 5 . 500 . 22 . 21 . 05 . 1 SUPPLIES - ART	\$8,000.00	\$7,190.80	\$9,500.00	\$9,500.00	\$0.00	0.00%
359	10000 . 2430 . 5 . 500 . 28 . 21 . 05 . 1 SUPPLIES - ENGLISH	\$500.00	\$490.37	\$500.00	\$1,000.00	\$500.00	100.00%
360	10000 . 2430 . 5 . 500 . 31 . 21 . 05 . 1 SUPPLIES - WORLD LANGUAGE	\$500.00	\$194.94	\$500.00	\$500.00	\$0.00	0.00%
361	10000 . 2430 . 5 . 500 . 34 . 21 . 05 . 4 SUPPLIES - EARLY CHILDHOOD	\$1,000.00	\$1,642.27	\$2,000.00	\$2,000.00	\$0.00	0.00%
362	10000 . 2430 . 5 . 500 . 35 . 21 . 05 . 4 SUPPLIES - TECH ED	\$5,000.00	\$4,948.41	\$7,000.00	\$7,000.00	\$0.00	0.00%
363	10000 . 2430 . 5 . 500 . 37 . 21 . 05 . 1 SUPPLIES - COMPUTER TECHNOLOGY	\$1,000.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%
364	10000 . 2430 . 5 . 500 . 43 . 21 . 05 . 1 SUPPLIES - MATHEMATICS	\$500.00	\$494.43	\$500.00	\$500.00	\$0.00	0.00%
365	10000 . 2430 . 5 . 500 . 46 . 21 . 05 . 1 SUPPLIES - MUSIC	\$2,000.00	\$1,956.02	\$2,000.00	\$2,000.00	\$0.00	0.00%
366	10000 . 2430 . 5 . 500 . 49 . 21 . 05 . 1 SUPPLIES - PHYS ED	\$3,000.00	\$1,049.72	\$3,000.00	\$3,000.00	\$0.00	0.00%
367	10000 . 2430 . 5 . 500 . 55 . 21 . 05 . 1 SUPPLIES - SCIENCE	\$24,000.00	\$19,209.54	\$22,000.00	\$22,000.00	\$0.00	0.00%
368	10000 . 2430 . 5 . 500 . 58 . 21 . 05 . 1 SUPPLIES - SOCIAL STUDIES	\$1,000.00	\$1,024.91	\$1,000.00	\$1,000.00	\$0.00	0.00%
369	10000 . 2430 . 5 . 500 . 61 . 21 . 05 . 2 SUPPLIES - SPEECH - HS	\$500.00	\$274.42	\$250.00	\$250.00	\$0.00	0.00%
370	10000 . 2430 . 5 . 500 . 64 . 21 . 05 . 2 SUPPLIES - SPECIAL EDUCATION	\$5,000.00	\$3,427.09	\$5,000.00	\$5,000.00	\$0.00	0.00%
371	10000 . 2430 . 5 . 500 . 87 . 21 . 05 . 4 SUPPLIES - AGRICULTURE	\$1,500.00	\$1,466.57	\$1,500.00	\$1,500.00	\$0.00	0.00%
372	10000 . 2430 . 5 . 500 . 88 . 21 . 05 . 4 SUPPLIES - AUTOMOTIVE	\$3,000.00	\$2,288.07	\$3,000.00	\$3,000.00	\$0.00	0.00%
373	10000 . 2430 . 5 . 500 . 89 . 21 . 05 . 4 SUPPLIES - ADV. MANUFACTURING	\$5,000.00	\$3,095.52	\$3,000.00	\$3,000.00	\$0.00	0.00%
374	10000 . 2430 . 5 . 500 . 99 . 21 . 05 . 1 SUPPLIES - GENERAL - HS	\$15,000.00	\$10,238.15	\$15,000.00	\$15,000.00	\$0.00	0.00%
375	10000 . 2430 . 5 . 503 . 46 . 21 . 05 . 0 SUPPLIES - CHORUS UNIFORMS - HS	\$2,000.00	\$916.69	\$2,000.00	\$2,000.00	\$0.00	0.00%
376	Sub-total by Location 21	\$78,500.00	\$59,907.92	\$78,500.00	\$79,000.00	\$500.00	0.64%
377	Sub-total by Function 2430	\$150,525.00	\$111,093.86	\$176,075.00	\$166,325.00	-\$9,750.00	-5.54%
378	10000 . 2440 . 5 . 491 . 99 . 14 . 04 . 1 ASSEMBLIES - ES	\$2,000.00	\$1,999.88	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
379	10000 . 2440 . 5 . 492 . 99 . 14 . 04 . 1 FIELD TRIPS - ES	\$10,000.00	\$20,866.96	\$12,000.00	\$24,000.00	\$12,000.00	100.00%
380	Sub-total by Location 14	\$12,000.00	\$22,866.84	\$13,000.00	\$26,000.00	\$13,000.00	100.00%
381	10000 . 2440 . 5 . 491 . 99 . 20 . 04 . 1 ASSEMBLIES - MS	\$2,000.00	\$3,706.07	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
382	10000 . 2440 . 5 . 492 . 99 . 20 . 04 . 1 FIELD TRIPS - MS	\$10,000.00	\$13,687.84	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
383	Sub-total by Location 20	\$12,000.00	\$17,393.91	\$12,000.00	\$16,000.00	\$4,000.00	33.33%
384	10000 . 2440 . 5 . 491 . 99 . 21 . 04 . 1 ASSEMBLIES - HS	\$7,500.00	\$3,731.70	\$6,000.00	\$6,000.00	\$0.00	0.00%
385	10000 . 2440 . 5 . 492 . 22 . 21 . 04 . 1 FIELD TRIPS - ART	\$1,000.00	\$862.08	\$1,000.00	\$1,000.00	\$0.00	0.00%
386	10000 . 2440 . 5 . 492 . 28 . 21 . 04 . 1 FIELD TRIPS - ENGLISH	\$2,000.00	\$1,429.84	\$2,000.00	\$2,000.00	\$0.00	0.00%
387	10000 . 2440 . 5 . 492 . 34 . 21 . 04 . 4 FIELD TRIPS - EARLY CHILDHOOD	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	n/a
388	10000 . 2440 . 5 . 492 . 35 . 21 . 04 . 4 FIELD TRIPS - TECH ED	\$0.00	\$150.70	\$0.00	\$0.00	\$0.00	n/a
389	10000 . 2440 . 5 . 492 . 37 . 21 . 04 . 1 FIELD TRIPS - COMPUTER SCIENCE	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
390	10000 . 2440 . 5 . 492 . 46 . 21 . 04 . 1 FIELD TRIPS - MUSIC	\$1,500.00	\$1,890.60	\$1,500.00	\$1,500.00	\$0.00	0.00%
391	10000 . 2440 . 5 . 492 . 49 . 21 . 04 . 1 FIELD TRIPS - PHYS ED	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
392	10000 . 2440 . 5 . 492 . 55 . 21 . 04 . 1 FIELD TRIPS - SCIENCE	\$1,500.00	\$1,787.58	\$1,500.00	\$1,500.00	\$0.00	0.00%
393	10000 . 2440 . 5 . 492 . 58 . 21 . 04 . 1 FIELD TRIPS - SOCIAL STUDIES	\$1,000.00	\$1,369.48	\$1,000.00	\$1,000.00	\$0.00	0.00%
394	10000 . 2440 . 5 . 492 . 64 . 21 . 04 . 2 FIELD TRIPS - SPECIAL EDUCATION	\$1,000.00	\$1,289.52	\$1,000.00	\$1,000.00	\$0.00	0.00%
395	10000 . 2440 . 5 . 492 . 85 . 21 . 04 . 1 FIELD TRIPS - GUIDANCE	\$500.00	\$5.00	\$500.00	\$500.00	\$0.00	0.00%
396	10000 . 2440 . 5 . 492 . 87 . 21 . 04 . 4 FIELD TRIPS - AGRICULTURE	\$500.00	\$519.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
397	10000 . 2440 . 5 . 492 . 89 . 21 . 04 . 2 FIELD TRIPS - ADV. MANUFACTURING	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
398	Sub-total by Location 21	\$19,500.00	\$13,035.50	\$19,500.00	\$19,500.00	\$0.00	0.00%
399	Sub-total by Function 2440	\$43,500.00	\$53,296.25	\$44,500.00	\$61,500.00	\$17,000.00	38.20%
400	10000 . 2451 . 5 . 502 . 37 . 14 . 05 . 0 HARDWARE - ES	\$15,000.00	\$15,690.61	\$15,000.00	\$15,000.00	\$0.00	0.00%
401	Sub-total by Location 14	\$15,000.00	\$15,690.61	\$15,000.00	\$15,000.00	\$0.00	0.00%
402	10000 . 2451 . 5 . 502 . 37 . 20 . 05 . 0 HARDWARE - MS	\$10,000.00	\$11,533.68	\$10,000.00	\$10,000.00	\$0.00	0.00%
403	Sub-total by Location 20	\$10,000.00	\$11,533.68	\$10,000.00	\$10,000.00	\$0.00	0.00%
404	10000 . 2451 . 5 . 502 . 37 . 21 . 05 . 0 HARDWARE - HS	\$3,000.00	\$3,169.44	\$15,000.00	\$15,000.00	\$0.00	0.00%
405	Sub-total by Location 21	\$3,000.00	\$3,169.44	\$15,000.00	\$15,000.00	\$0.00	0.00%
406	10000 . 2451 . 5 . 502 . 64 . 41 . 05 . 2 HARDWARE - SPECIAL EDUCATION	\$3,500.00	\$5,385.16	\$2,000.00	\$3,100.00	\$1,100.00	55.00%
407	Sub-total by Location 41	\$3,500.00	\$5,385.16	\$2,000.00	\$3,100.00	\$1,100.00	55.00%
408	Sub-total by Function 2451	\$31,500.00	\$35,778.89	\$42,000.00	\$43,100.00	\$1,100.00	2.62%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
409	10000 . 2453 . 5 . 442 . 82 . 20 . 04 . 0 EQUIP MAINT - LIBRARY - MS	\$1,500.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
410	10000 . 2453 . 5 . 500 . 84 . 20 . 05 . 0 SUPPLIES - AV - MS	\$800.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
411	Sub-total by Location 20	\$2,300.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
412	10000 . 2453 . 5 . 442 . 82 . 21 . 04 . 0 EQUIP MAINT - LIBRARY - HS	\$2,000.00	\$167.54	\$2,000.00	\$2,000.00	\$0.00	0.00%
413	10000 . 2453 . 5 . 500 . 84 . 21 . 05 . 0 SUPPLIES - AV - HS	\$800.00	\$463.05	\$800.00	\$800.00	\$0.00	0.00%
414	10000 . 2453 . 5 . 502 . 84 . 21 . 05 . 0 MEDIA CENTER - AV EQUIPMENT	\$2,500.00	\$1,914.23	\$2,000.00	\$2,000.00	\$0.00	0.00%
415	Sub-total by Location 21	\$5,300.00	\$2,544.82	\$4,800.00	\$4,800.00	\$0.00	0.00%
416	Sub-total by Function 2453	\$7,600.00	\$2,544.82	\$6,300.00	\$6,300.00	\$0.00	0.00%
417	10000 . 2455 . 5 . 501 . 37 . 14 . 05 . 0 INSTRUCTIONAL SOFTWARE - ES	\$12,000.00	\$11,871.29	\$12,000.00	\$12,000.00	\$0.00	0.00%
418	Sub-total by Location 14	\$12,000.00	\$11,871.29	\$12,000.00	\$12,000.00	\$0.00	0.00%
419	10000 . 2455 . 5 . 501 . 37 . 20 . 05 . 0 INSTRUCTIONAL SOFTWARE - MS	\$11,000.00	\$17,847.62	\$20,000.00	\$18,000.00	-\$2,000.00	-10.00%
420	Sub-total by Location 20	\$11,000.00	\$17,847.62	\$20,000.00	\$18,000.00	-\$2,000.00	-18.18%
421	10000 . 2455 . 5 . 501 . 37 . 21 . 05 . 0 INSTRUCTIONAL SOFTWARE - HS	\$20,000.00	\$17,056.34	\$20,000.00	\$20,000.00	\$0.00	0.00%
422	Sub-total by Location 21	\$20,000.00	\$17,056.34	\$20,000.00	\$20,000.00	\$0.00	0.00%
423	10000 . 2455 . 5 . 501 . 64 . 41 . 05 . 2 INSTRUCTIONAL SOFTWARE - SPECIAL EDUCAT	\$1,000.00	\$735.69	\$1,000.00	\$1,000.00	\$0.00	0.00%
424	Sub-total by Location 41	\$1,000.00	\$735.69	\$1,000.00	\$1,000.00	\$0.00	0.00%
425	Sub-total by Function 2455	\$44,000.00	\$47,510.94	\$53,000.00	\$51,000.00	-\$2,000.00	-4.55%
426	10000 . 2710 . 5 . 107 . 85 . 14 . 01 . 0 SALARY - COUNSELOR - ES	\$192,762.00	\$193,512.00	\$192,762.00	\$208,504.00	\$15,742.00	8.17%
427	10000 . 2710 . 5 . 500 . 85 . 14 . 05 . 0 SUPPLIES - GUIDANCE - ES	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00%
428	Sub-total by Location 14	\$192,862.00	\$193,612.00	\$192,862.00	\$208,604.00	\$15,742.00	8.16%
429	10000 . 2710 . 5 . 107 . 85 . 20 . 01 . 0 SALARY - COUNSELOR - MS	\$292,813.00	\$309,942.16	\$292,813.00	\$264,587.00	-\$28,226.00	-9.64%
430	10000 . 2710 . 5 . 210 . 85 . 20 . 02 . 0 SALARY - SECRETARIAL - MS	\$40,820.00	\$42,365.30	\$48,109.00	\$49,696.00	\$1,587.00	3.30%
431	10000 . 2710 . 5 . 500 . 85 . 20 . 05 . 0 SUPPLIES - GUIDANCE - MS	\$500.00	\$427.36	\$500.00	\$500.00	\$0.00	0.00%
432	Sub-total by Location 20	\$334,133.00	\$352,734.82	\$341,422.00	\$314,783.00	-\$26,639.00	-7.80%
433	10000 . 2710 . 5 . 107 . 85 . 21 . 01 . 0 SALARY - COUNSELOR - HS	\$459,037.00	\$472,757.65	\$464,964.00	\$496,013.00	\$31,049.00	6.68%
434	10000 . 2710 . 5 . 210 . 85 . 21 . 02 . 0 SALARY - SECRETARIAL - HS	\$91,000.00	\$99,147.74	\$105,400.00	\$106,268.00	\$868.00	0.82%
435	10000 . 2710 . 5 . 442 . 85 . 21 . 04 . 1 EQUIP MAINT - GUIDANCE - HS	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
436	10000 . 2710 . 5 . 500 . 85 . 21 . 05 . 0 SUPPLIES - GUIDANCE - HS	\$5,000.00	\$3,240.78	\$5,000.00	\$5,000.00	\$0.00	0.00%
437	10000 . 2710 . 5 . 695 . 85 . 21 . 04 . 0 TRAVEL - OUT OF DISTRICT	\$500.00	\$79.06	\$500.00	\$500.00	\$0.00	0.00%
438	Sub-total by Location 21	\$555,787.00	\$575,225.23	\$576,114.00	\$608,031.00	\$31,917.00	5.54%
439	Sub-total by Function 2710	\$1,082,782.00	\$1,121,572.05	\$1,110,398.00	\$1,131,418.00	\$21,020.00	1.89%
440	10000 . 2720 . 5 . 444 . 85 . 14 . 04 . 2 PROF. SERVICES - EVALUATION - ES	\$5,000.00	\$12,637.50	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
441	Sub-total by Location 14	\$5,000.00	\$12,637.50	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
442	10000 . 2720 . 5 . 444 . 85 . 20 . 04 . 2 PROF. SERVICES - EVALUATION - MS	\$5,000.00	\$20,700.00	\$5,000.00	\$21,000.00	\$16,000.00	320.00%
443	Sub-total by Location 20	\$5,000.00	\$20,700.00	\$5,000.00	\$21,000.00	\$16,000.00	320.00%
444	10000 . 2720 . 5 . 444 . 85 . 21 . 04 . 2 PROF. SERVICES - EVALUATION - HS	\$5,000.00	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
445	Sub-total by Location 21	\$5,000.00	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
446	Sub-total by Function 2720	\$15,000.00	\$37,837.50	\$15,000.00	\$41,000.00	\$26,000.00	173.33%
447	10000 . 2800 . 5 . 108 . 80 . 41 . 01 . 2 SALARY - PSYCHOLOGICAL	\$180,567.00	\$162,418.07	\$158,737.00	\$158,189.00	-\$548.00	-0.35%
448	10000 . 2800 . 5 . 500 . 80 . 41 . 05 . 2 SUPPLIES - PSYCHOLOGICAL	\$5,000.00	\$11,206.76	\$10,000.00	\$10,000.00	\$0.00	0.00%
449	10000 . 2800 . 5 . 695 . 80 . 41 . 04 . 2 TRAVEL - OUT OF DISTRICT	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%
450	Sub-total by Location 41	\$185,667.00	\$173,624.83	\$168,837.00	\$168,289.00	-\$548.00	-0.32%
451	Sub-total by Function 2800	\$185,667.00	\$173,624.83	\$168,837.00	\$168,289.00	-\$548.00	-0.32%
452	10000 . 3100 . 5 . 210 . 99 . 41 . 3 . 0 SALARY - FAMILY LIAISON	\$0.00	\$0.00	\$0.00	\$50,406.00	\$50,406.00	n/a
453	Sub-total by Location 41	\$0.00	\$0.00	\$0.00	\$50,406.00	\$50,406.00	n/a
454	Sub-total by Function 3100	\$0.00	\$0.00	\$0.00	\$50,406.00	\$50,406.00	n/a
455	10000 . 3200 . 5 . 107 . 79 . 14 . 01 . 0 SALARY - NURSE	\$94,005.00	\$95,441.80	\$94,005.00	\$101,860.00	\$7,855.00	8.36%
456	10000 . 3200 . 5 . 500 . 79 . 14 . 05 . 0 SUPPLIES - NURSE - ES	\$4,000.00	\$3,162.17	\$4,000.00	\$4,000.00	\$0.00	0.00%
457	Sub-total by Location 14	\$98,005.00	\$98,603.97	\$98,005.00	\$105,860.00	\$7,855.00	8.01%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
458	10000 . 3200 . 5 . 107 . 79 . 20 . 01 . 0 SALARY - NURSE	\$59,230.00	\$62,354.13	\$59,230.00	\$80,118.00	\$20,888.00	35.27%
459	10000 . 3200 . 5 . 500 . 79 . 20 . 05 . 0 SUPPLIES - NURSE - MS	\$3,500.00	\$2,774.76	\$3,500.00	\$3,500.00	\$0.00	0.00%
460	Sub-total by Location 20	\$62,730.00	\$65,128.89	\$62,730.00	\$83,618.00	\$20,888.00	33.30%
461	10000 . 3200 . 5 . 107 . 79 . 21 . 01 . 0 SALARY - NURSE	\$76,617.00	\$79,738.12	\$76,617.00	\$84,164.00	\$7,547.00	9.85%
462	10000 . 3200 . 5 . 500 . 79 . 21 . 05 . 0 SUPPLIES - NURSE - HS	\$5,000.00	\$5,180.32	\$5,000.00	\$5,000.00	\$0.00	0.00%
463	Sub-total by Location 21	\$81,617.00	\$84,918.44	\$81,617.00	\$89,164.00	\$7,547.00	9.25%
464	10000 . 3200 . 5 . 130 . 79 . 41 . 03 . 0 SALARY - NURSE SUBSTITUTES	\$4,500.00	\$25,920.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
465	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%
466	10000 . 3200 . 5 . 500 . 79 . 41 . 05 . 0 SUPPLIES - HEALTH - DW	\$4,000.00	\$3,065.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
467	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%
468	Sub-total by Location 41	\$11,100.00	\$28,985.00	\$11,100.00	\$11,100.00	\$0.00	0.00%
469	Sub-total by Function 3200	\$253,452.00	\$277,636.30	\$253,452.00	\$289,742.00	\$36,290.00	14.32%
470	10000 . 3300 . 5 . 480 . 99 . 41 . 04 . 1 TRANSPORTATION - REGULAR DAY	\$1,375,695.00	\$1,377,257.69	\$1,414,324.00	\$1,470,897.00	\$56,573.00	4.00%
471	10000 . 3300 . 5 . 483 . 64 . 41 . 04 . 2 TRANSPORTATION - SPECIAL EDUCATION	\$1,100,000.00	\$1,611,236.54	\$1,350,000.00	\$1,750,000.00	\$400,000.00	29.63%
472	Sub-total by Location 41	\$2,475,695.00	\$2,988,494.23	\$2,764,324.00	\$3,220,897.00	\$456,573.00	16.52%
473	Sub-total by Function 3300	\$2,475,695.00	\$2,988,494.23	\$2,764,324.00	\$3,220,897.00	\$456,573.00	16.52%
474	10000 . 3400 . 5 . 225 . 99 . 41 . 03 . 0 SALARY - DIRECTOR OF FOOD SERVICE	\$80,000.00	\$86,916.00	\$85,961.00	\$90,517.00	\$4,556.00	5.30%
475	10000 . 3400 . 5 . 513 . 99 . 41 . 00 . 0 GF-FOOD SVC-DRY GROCERIES	\$100,000.00	\$34,850.00	\$100,000.00	\$50,000.00	-\$50,000.00	-50.00%
476	Sub-total by Location 41	\$180,000.00	\$121,766.00	\$185,961.00	\$140,517.00	-\$45,444.00	-24.44%
477	Sub-total by Function 3400	\$180,000.00	\$121,766.00	\$185,961.00	\$140,517.00	-\$45,444.00	-24.44%
478	10000 . 3510 . 5 . 125 . 99 . 21 . 03 . 0 SALARY - COACHES	\$146,260.00	\$150,512.01	\$150,000.00	\$150,000.00	\$0.00	0.00%
479	10000 . 3510 . 5 . 225 . 99 . 21 . 03 . 0 CO-CURRICULAR/ATHLETIC DIRECTOR	\$79,360.00	\$82,534.00	\$80,000.00	\$86,908.00	\$6,908.00	8.64%
480	10000 . 3510 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - ATHLETICS/CO-CURRICULAR	\$10,000.00	\$9,916.57	\$10,000.00	\$10,000.00	\$0.00	0.00%
481	10000 . 3510 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - ATHLETICS	\$25,000.00	\$24,904.00	\$27,000.00	\$27,000.00	\$0.00	0.00%
482	10000 . 3510 . 5 . 445 . 99 . 21 . 04 . 0 RENTS AND LEASES - ATHLETICS	\$6,500.00	\$6,395.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
483	10000 . 3510 . 5 . 484 . 99 . 21 . 04 . 0 TRANSPORTATION - ATHLETICS	\$50,000.00	\$86,044.12	\$70,000.00	\$70,000.00	\$0.00	0.00%
484	10000 . 3510 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - ATHLETICS	\$10,000.00	\$9,410.62	\$10,000.00	\$10,000.00	\$0.00	0.00%
485	10000 . 3510 . 5 . 503 . 99 . 21 . 05 . 0 SUPPLIES - UNIFORMS	\$8,000.00	\$8,014.29	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%
486	10000 . 3510 . 5 . 695 . 99 . 21 . 04 . 0 TRAVEL - OUT-OF-DISTRICT - ATHLETICS	\$0.00	\$714.22	\$0.00	\$0.00	\$0.00	n/a
487	Sub-total by Location 21	\$335,120.00	\$378,444.83	\$364,500.00	\$369,408.00	\$4,908.00	1.35%
488	Sub-total by Function 3510	\$335,120.00	\$378,444.83	\$364,500.00	\$369,408.00	\$4,908.00	1.35%
489	10000 . 3520 . 5 . 305 . 99 . 14 . 03 . 0 SALARY - ACTIVITY ADVISORS - ES	\$12,000.00	\$12,126.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
490	Sub-total by Location 14	\$12,000.00	\$12,126.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
491	10000 . 3520 . 5 . 305 . 99 . 20 . 03 . 0 SALARY - ACTIVITY ADVISORS - MS	\$20,000.00	\$63,529.00	\$20,000.00	\$35,000.00	\$15,000.00	75.00%
492	10000 . 3520 . 5 . 444 . 99 . 20 . 04 . 0 PROF. SERVICES & FEES - MS ACTIVITIES	\$12,000.00	\$12,900.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
493	Sub-total by Location 20	\$32,000.00	\$76,429.00	\$32,000.00	\$47,000.00	\$15,000.00	46.88%
494	10000 . 3520 . 5 . 305 . 99 . 21 . 03 . 0 SALARY - ACTIVITY ADVISORS - HS	\$70,000.00	\$81,880.50	\$70,000.00	\$70,000.00	\$0.00	0.00%
495	10000 . 3520 . 5 . 444 . 99 . 21 . 04 . 0 PROF. SERVICES & FEES - HS ACTIVITIES	\$12,000.00	\$11,991.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
496	10000 . 3520 . 5 . 698 . 28 . 21 . 04 . 0 PRINTING - MAROON REF/IMAGES	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
497	Sub-total by Location 21	\$83,000.00	\$93,871.50	\$83,000.00	\$83,000.00	\$0.00	0.00%
498	Sub-total by Function 3520	\$127,000.00	\$182,426.50	\$127,000.00	\$142,000.00	\$15,000.00	11.81%
499	10000 . 4110 . 5 . 310 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL - ES	\$167,126.00	\$103,161.58	\$186,690.00	\$197,392.00	\$10,702.00	5.73%
500	10000 . 4110 . 5 . 330 . 99 . 14 . 03 . 0 SALARY - CUSTODIAL SUBS - ES	\$6,000.00	\$38,821.20	\$6,000.00	\$10,000.00	\$4,000.00	66.67%
501	10000 . 4110 . 5 . 350 . 99 . 14 . 03 . 0 SALARY - OVERTIME - ES	\$10,000.00	\$2,919.28	\$10,000.00	\$10,000.00	\$0.00	0.00%
502	10000 . 4110 . 5 . 500 . 99 . 14 . 05 . 0 SUPPLIES - CUSTODIAL - ES	\$18,000.00	\$17,020.32	\$18,000.00	\$37,000.00	\$19,000.00	105.56%
503	Sub-total by Location 14	\$201,126.00	\$161,922.38	\$220,690.00	\$254,392.00	\$33,702.00	15.27%
504	10000 . 4110 . 5 . 310 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL - MS	\$161,900.00	\$105,890.76	\$185,720.00	\$192,878.00	\$7,158.00	3.85%
505	10000 . 4110 . 5 . 330 . 99 . 20 . 03 . 0 SALARY - CUSTODIAL SUBS - MS	\$6,000.00	\$9,791.72	\$6,000.00	\$10,000.00	\$4,000.00	66.67%
506	10000 . 4110 . 5 . 350 . 99 . 20 . 03 . 0 SALARY - OVERTIME - MS	\$8,500.00	\$2,051.53	\$8,500.00	\$8,500.00	\$0.00	0.00%
507	10000 . 4110 . 5 . 500 . 99 . 20 . 05 . 0 SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$14,000.00	\$14,000.00	\$37,000.00	\$23,000.00	164.29%
508	Sub-total by Location 20	\$190,400.00	\$131,734.01	\$214,220.00	\$248,378.00	\$34,158.00	15.95%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
509	10000 . 4110 . 5 . 310 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL - HS	\$210,333.00	\$333,837.67	\$241,055.00	\$258,024.00	\$16,969.00	7.04%
510	10000 . 4110 . 5 . 330 . 99 . 21 . 03 . 0 SALARY - CUSTODIAL SUBS - HS	\$8,800.00	\$0.00	\$8,800.00	\$4,000.00	-\$4,800.00	-54.55%
511	10000 . 4110 . 5 . 350 . 99 . 21 . 03 . 0 SALARY - OVERTIME - HS	\$20,000.00	\$15,325.29	\$20,000.00	\$20,000.00	\$0.00	0.00%
512	10000 . 4110 . 5 . 500 . 99 . 21 . 05 . 0 SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$36,016.92	\$35,000.00	\$42,000.00	\$7,000.00	20.00%
513	Sub-total by Location 21	\$274,133.00	\$385,179.88	\$304,855.00	\$324,024.00	\$19,169.00	6.29%
514	10000 . 4110 . 5 . 503 . 99 . 31 . 05 . 0 SUPPLIES - CUSTODIAL - ADMIN	\$1,500.00	\$404.39	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
515	Sub-total by Location 31	\$1,500.00	\$404.39	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
516	Sub-total by Function 4110	\$667,159.00	\$679,240.66	\$741,265.00	\$830,294.00	\$89,029.00	12.01%
517	10000 . 4120 . 5 . 503 . 99 . 14 . 05 . 0 GAS - ES	\$89,000.00	\$31,901.00	\$91,670.00	\$50,000.00	-\$41,670.00	-45.46%
518	Sub-total by Location 14	\$89,000.00	\$31,901.00	\$91,670.00	\$50,000.00	-\$41,670.00	-45.46%
519	10000 . 4120 . 5 . 503 . 99 . 20 . 05 . 0 GAS - MS	\$52,000.00	\$34,654.54	\$53,500.00	\$55,000.00	\$1,500.00	2.80%
520	Sub-total by Location 20	\$52,000.00	\$34,654.54	\$53,500.00	\$55,000.00	\$1,500.00	2.80%
521	10000 . 4120 . 5 . 503 . 99 . 21 . 05 . 0 OIL/GAS - HS	\$145,000.00	\$127,816.31	\$149,350.00	\$155,000.00	\$5,650.00	3.78%
522	Sub-total by Location 21	\$145,000.00	\$127,816.31	\$149,350.00	\$155,000.00	\$5,650.00	3.78%
523	10000 . 4120 . 5 . 503 . 00 . 41 . 05 . 0 GAS - WWTF/WW	\$19,000.00	\$25,519.82	\$19,000.00	\$19,000.00	\$0.00	0.00%
524	10000 . 4120 . 5 . 503 . 67 . 41 . 05 . 0 OIL - BORGNIS HOUSE	\$4,300.00	\$0.00	\$4,300.00	\$4,500.00	\$200.00	4.65%
525	10000 . 4120 . 5 . 503 . 99 . 41 . 05 . 0 OIL - FARMHOUSE	\$13,000.00	\$7,732.78	\$13,000.00	\$13,000.00	\$0.00	0.00%
526	Sub-total by Location 41	\$36,300.00	\$33,252.60	\$36,300.00	\$36,500.00	\$200.00	0.55%
527	Sub-total by Function 4120	\$322,300.00	\$227,624.45	\$330,820.00	\$296,500.00	-\$34,320.00	-10.37%
528	10000 . 4130 . 5 . 500 . 99 . 14 . 05 . 0 ELECTRICITY - ES	\$125,000.00	\$166,055.84	\$128,750.00	\$149,000.00	\$20,250.00	15.73%
529	Sub-total by Location 14	\$125,000.00	\$166,055.84	\$128,750.00	\$149,000.00	\$20,250.00	15.73%
530	10000 . 4130 . 5 . 500 . 99 . 20 . 05 . 0 ELECTRICITY - MS	\$121,000.00	\$151,745.72	\$124,600.00	\$144,400.00	\$19,800.00	15.89%
531	Sub-total by Location 20	\$121,000.00	\$151,745.72	\$124,600.00	\$144,400.00	\$19,800.00	15.89%
532	10000 . 4130 . 5 . 500 . 99 . 21 . 05 . 0 ELECTRICITY - HS	\$140,000.00	\$155,029.89	\$144,200.00	\$167,000.00	\$22,800.00	15.81%
533	Sub-total by Location 21	\$140,000.00	\$155,029.89	\$144,200.00	\$167,000.00	\$22,800.00	15.81%
534	10000 . 4130 . 5 . 500 . 99 . 31 . 05 . 0 ELECTRICITY - ADMIN	\$14,000.00	\$5,981.33	\$15,000.00	\$15,500.00	\$500.00	3.33%
535	Sub-total by Location 31	\$14,000.00	\$5,981.33	\$15,000.00	\$15,500.00	\$500.00	3.33%
536	10000 . 4130 . 5 . 500 . 00 . 41 . 05 . 0 ELECTRICITY - WWTF/WW	\$40,000.00	\$45,063.40	\$41,200.00	\$47,750.00	\$6,550.00	15.90%
537	10000 . 4130 . 5 . 500 . 99 . 41 . 05 . 0 ELECTRICITY - FARMHOUSE	\$1,500.00	\$226.06	\$1,550.00	\$1,800.00	\$250.00	16.13%
538	10000 . 4130 . 5 . 503 . 99 . 41 . 05 . 0 ELECTRICITY - BORGNIS HOUSE	\$2,300.00	\$2,020.62	\$2,400.00	\$2,780.00	\$380.00	15.83%
539	Sub-total by Location 41	\$43,800.00	\$47,310.08	\$45,150.00	\$52,330.00	\$7,180.00	15.90%
540	Sub-total by Function 4130	\$443,800.00	\$526,122.86	\$457,700.00	\$528,230.00	\$70,530.00	15.41%
541	10000 . 4132 . 5 . 440 . 99 . 41 . 04 . 0 WATER VAULT SERVICES/FEES	\$30,000.00	\$32,205.97	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
542	10000 . 4132 . 5 . 444 . 99 . 41 . 04 . 0 WWTF - CONTRACTED SERVICES	\$40,000.00	\$57,745.97	\$41,500.00	\$90,000.00	\$48,500.00	116.87%
543	10000 . 4132 . 5 . 448 . 99 . 41 . 05 . 0 SUPPLIES - WWTF	\$26,000.00	\$15,635.73	\$26,750.00	\$27,500.00	\$750.00	2.80%
544	Sub-total by Location 41	\$96,000.00	\$105,587.67	\$98,250.00	\$148,500.00	\$50,250.00	51.15%
545	Sub-total by Function 4132	\$96,000.00	\$105,587.67	\$98,250.00	\$148,500.00	\$50,250.00	51.15%
546	10000 . 4134 . 5 . 444 . 99 . 14 . 04 . 0 PHONE MAINT - ES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
547	10000 . 4134 . 5 . 500 . 99 . 14 . 05 . 0 USAGE & LONG DISTANCE - ES	\$6,700.00	\$1,697.21	\$6,700.00	\$3,700.00	-\$3,000.00	-44.78%
548	Sub-total by Location 14	\$8,700.00	\$1,697.21	\$8,700.00	\$5,700.00	-\$3,000.00	-34.48%
549	10000 . 4134 . 5 . 444 . 99 . 20 . 04 . 0 PHONE MAINT - MS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
550	10000 . 4134 . 5 . 500 . 99 . 20 . 05 . 0 USAGE & LONG DISTANCE - MS	\$6,000.00	\$1,697.32	\$6,000.00	\$3,000.00	-\$3,000.00	-50.00%
551	Sub-total by Location 20	\$8,000.00	\$1,697.32	\$8,000.00	\$5,000.00	-\$3,000.00	-37.50%
552	10000 . 4134 . 5 . 444 . 99 . 21 . 04 . 0 PHONE MAINT - HS	\$2,000.00	\$87.50	\$2,000.00	\$2,000.00	\$0.00	0.00%
553	10000 . 4134 . 5 . 500 . 99 . 21 . 05 . 0 USAGE & LONG DISTANCE - HS	\$13,500.00	\$8,419.38	\$13,500.00	\$10,000.00	-\$3,500.00	-25.93%
554	Sub-total by Location 21	\$15,500.00	\$8,506.88	\$15,500.00	\$12,000.00	-\$3,500.00	-22.58%
555	10000 . 4134 . 5 . 444 . 99 . 31 . 04 . 0 PHONE MAINT - ADMIN	\$1,000.00	\$87.50	\$1,000.00	\$1,000.00	\$0.00	0.00%
556	10000 . 4134 . 5 . 500 . 99 . 31 . 05 . 0 USAGE & LONG DISTANCE - ADMIN	\$8,000.00	\$7,364.63	\$8,000.00	\$8,000.00	\$0.00	0.00%
557	Sub-total by Location 31	\$9,000.00	\$7,452.13	\$9,000.00	\$9,000.00	\$0.00	0.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
558	10000 . 4134 . 5 . 500 . 99 . 41 . 05 . 0 INTERNET ACCESS FEES	\$32,000.00	\$5,252.51	\$30,000.00	\$10,000.00	-\$20,000.00	-66.67%
559	10000 . 4134 . 5 . 501 . 99 . 41 . 05 . 0 USAGE & LONG DISTANCE - DW (Remote Learning	\$2,500.00	\$1,618.56	\$2,500.00	\$2,500.00	\$0.00	0.00%
560	Sub-total by Location 41	\$34,500.00	\$6,871.07	\$32,500.00	\$12,500.00	-\$20,000.00	-61.54%
561	Sub-total by Function 4134	\$75,700.00	\$26,224.61	\$73,700.00	\$44,200.00	-\$29,500.00	-40.03%
562	10000 . 4136 . 5 . 444 . 99 . 14 . 04 . 0 REFUSE REMOVAL - ES	\$13,600.00	\$16,509.67	\$14,500.00	\$15,000.00	\$500.00	3.45%
563	Sub-total by Location 14	\$13,600.00	\$16,509.67	\$14,500.00	\$15,000.00	\$500.00	3.45%
564	10000 . 4136 . 5 . 444 . 99 . 20 . 04 . 0 REFUSE REMOVAL - MS	\$11,500.00	\$14,877.58	\$12,400.00	\$13,000.00	\$600.00	4.84%
565	Sub-total by Location 20	\$11,500.00	\$14,877.58	\$12,400.00	\$13,000.00	\$600.00	4.84%
566	10000 . 4136 . 5 . 444 . 99 . 21 . 04 . 0 REFUSE REMOVAL - HS	\$16,000.00	\$21,045.29	\$16,400.00	\$17,000.00	\$600.00	3.66%
567	Sub-total by Location 21	\$16,000.00	\$21,045.29	\$16,400.00	\$17,000.00	\$600.00	3.66%
568	10000 . 4136 . 5 . 444 . 99 . 41 . 04 . 0 REFUSE REMOVAL - DW	\$4,500.00	\$2,041.20	\$4,500.00	\$3,500.00	-\$1,000.00	-22.22%
569	Sub-total by Location 41	\$4,500.00	\$2,041.20	\$4,500.00	\$3,500.00	-\$1,000.00	-22.22%
570	Sub-total by Function 4136	\$45,600.00	\$54,473.74	\$47,800.00	\$48,500.00	\$700.00	1.46%
571	10000 . 4210 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$796.89	\$3,000.00	\$3,500.00	\$500.00	16.67%
572	Sub-total by Location 14	\$3,000.00	\$796.89	\$3,000.00	\$3,500.00	\$500.00	16.67%
573	10000 . 4210 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$891.06	\$3,000.00	\$3,500.00	\$500.00	16.67%
574	Sub-total by Location 20	\$3,000.00	\$891.06	\$3,000.00	\$3,500.00	\$500.00	16.67%
575	10000 . 4210 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - GROUNDS MAINT - HS	\$15,600.00	\$31,242.77	\$15,600.00	\$20,000.00	\$4,400.00	28.21%
576	Sub-total by Location 21	\$15,600.00	\$31,242.77	\$15,600.00	\$20,000.00	\$4,400.00	28.21%
577	10000 . 4210 . 5 . 315 . 00 . 41 . 03 . 0 SALARY - GROUNDS MAINTENANCE - SUMMER	\$15,000.00	\$25,967.68	\$15,000.00	\$22,500.00	\$7,500.00	50.00%
578	10000 . 4210 . 5 . 442 . 00 . 41 . 05 . 0 EQUIP MAINT - GROUNDS	\$3,500.00	\$1,094.15	\$3,500.00	\$3,500.00	\$0.00	0.00%
579	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%
580	10000 . 4210 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - GROUNDS MAINT - DW	\$4,200.00	\$7,049.17	\$4,200.00	\$5,000.00	\$800.00	19.05%
581	10000 . 4210 . 5 . 503 . 00 . 41 . 05 . 0 FUEL FOR VEHICLES	\$13,500.00	\$8,614.04	\$13,500.00	\$14,000.00	\$500.00	3.70%
582	10000 . 4210 . 5 . 555 . 00 . 41 . 05 . 0 EQUIPMENT - NEW	\$30,000.00	\$104,321.60	\$30,000.00	\$30,000.00	\$0.00	0.00%
583	Sub-total by Location 41	\$68,700.00	\$147,046.64	\$68,700.00	\$77,500.00	\$8,800.00	12.81%
584	Sub-total by Function 4210	\$90,300.00	\$179,977.36	\$90,300.00	\$104,500.00	\$14,200.00	15.73%
585	10000 . 4220 . 5 . 444 . 00 . 14 . 04 . 0 PROF SERVICES & FEES - ES	\$16,000.00	\$20,328.42	\$16,000.00	\$25,000.00	\$9,000.00	56.25%
586	10000 . 4220 . 5 . 446 . 00 . 14 . 04 . 0 ELECTRICAL SERVICES - ES	\$8,700.00	\$20,730.58	\$9,500.00	\$26,500.00	\$17,000.00	178.95%
587	10000 . 4220 . 5 . 447 . 00 . 14 . 04 . 0 PLUMBING SERVICES - ES	\$9,400.00	\$781.92	\$9,400.00	\$9,400.00	\$0.00	0.00%
588	10000 . 4220 . 5 . 500 . 00 . 14 . 05 . 0 SUPPLIES - ES	\$8,000.00	\$7,020.24	\$8,000.00	\$8,000.00	\$0.00	0.00%
589	Sub-total by Location 14	\$42,100.00	\$48,861.16	\$42,900.00	\$68,900.00	\$26,000.00	60.61%
590	10000 . 4220 . 5 . 444 . 00 . 20 . 04 . 0 PROF SERVICES & FEES - MS	\$16,000.00	\$19,876.95	\$16,000.00	\$30,000.00	\$14,000.00	87.50%
591	10000 . 4220 . 5 . 446 . 00 . 20 . 04 . 0 ELECTRICAL SERVICES - MS	\$8,700.00	\$18,110.00	\$8,700.00	\$25,000.00	\$16,300.00	187.36%
592	10000 . 4220 . 5 . 447 . 00 . 20 . 04 . 0 PLUMBING SERVICES - MS	\$7,300.00	\$6,696.45	\$7,300.00	\$7,300.00	\$0.00	0.00%
593	10000 . 4220 . 5 . 500 . 00 . 20 . 05 . 0 SUPPLIES - MS	\$8,000.00	\$5,194.73	\$8,000.00	\$8,000.00	\$0.00	0.00%
594	Sub-total by Location 20	\$40,000.00	\$49,878.13	\$40,000.00	\$70,300.00	\$30,300.00	75.75%
595	10000 . 4220 . 5 . 444 . 00 . 21 . 04 . 0 PROF SERVICES & FEES - HS	\$30,000.00	\$61,215.58	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
596	10000 . 4220 . 5 . 446 . 00 . 21 . 04 . 0 ELECTRICAL SERVICES - HS	\$26,000.00	\$8,464.91	\$26,000.00	\$30,000.00	\$4,000.00	15.38%
597	10000 . 4220 . 5 . 447 . 00 . 21 . 04 . 0 PLUMBING SERVICES - HS	\$16,700.00	\$22,533.12	\$16,700.00	\$16,700.00	\$0.00	0.00%
598	10000 . 4220 . 5 . 500 . 00 . 21 . 05 . 0 SUPPLIES - HS	\$8,000.00	\$1,573.12	\$8,000.00	\$8,000.00	\$0.00	0.00%
599	Sub-total by Location 21	\$80,700.00	\$93,786.73	\$80,700.00	\$114,700.00	\$34,000.00	42.13%
600	10000 . 4220 . 5 . 447 . 00 . 31 . 04 . 0 PLUMBING SERVICES - ADMIN	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
601	10000 . 4220 . 5 . 500 . 99 . 31 . 05 . 0 SUPPLIES - ADMIN	\$500.00	\$4,806.71	\$2,000.00	\$2,000.00	\$0.00	0.00%
602	10000 . 4220 . 5 . 696 . 99 . 31 . 04 . 0 TRAVEL - IN DISTRICT	\$1,400.00	\$1,529.84	\$1,500.00	\$1,500.00	\$0.00	0.00%
603	Sub-total by Location 31	\$2,400.00	\$6,336.55	\$4,000.00	\$4,000.00	\$0.00	0.00%
604	10000 . 4220 . 5 . 310 . 99 . 41 . 03 . 0 SALARY - DISTRICT MAINTENANCE	\$216,086.00	\$267,210.27	\$301,421.00	\$301,421.00	\$0.00	0.00%
605	10000 . 4220 . 5 . 350 . 99 . 41 . 03 . 0 SALARY - OVERTIME	\$11,500.00	\$6,027.14	\$11,500.00	\$11,500.00	\$0.00	0.00%
606	10000 . 4220 . 5 . 442 . 00 . 41 . 04 . 0 EQUIP MAINT - VEHICLES	\$8,300.00	\$13,475.70	\$8,500.00	\$8,500.00	\$0.00	0.00%
607	10000 . 4220 . 5 . 444 . 00 . 41 . 04 . 0 PROF SERVICES & FEES - DW	\$3,500.00	\$23,813.32	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
608	10000 . 4220 . 5 . 446 . 00 . 41 . 04 . 0 ELECTRICAL SERVICES - BORGNIS HOUSE	\$5,000.00	\$180.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
609	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%
610	10000 . 4220 . 5 . 500 . 00 . 41 . 05 . 0 SUPPLIES - DW	\$23,000.00	\$4,672.05	\$23,000.00	\$25,000.00	\$2,000.00	8.70%
611	10000 . 4220 . 5 . 692 . 99 . 41 . 04 . 0 STAFF DEVELOPMENT	\$5,000.00	\$6,186.06	\$6,000.00	\$6,000.00	\$0.00	0.00%
612	Sub-total by Location 41	\$274,386.00	\$321,564.54	\$362,421.00	\$371,921.00	\$9,500.00	2.62%
613	Sub-total by Function 4220	\$439,586.00	\$520,427.11	\$530,021.00	\$629,821.00	\$99,800.00	18.83%
614	10000 . 4225 . 5 . 444 . 99 . 14 . 04 . 0 PROF SERVICES & FEES - SECURITY - ES	\$7,800.00	\$11,049.75	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
615	Sub-total by Location 14	\$7,800.00	\$11,049.75	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
616	10000 . 4225 . 5 . 444 . 99 . 20 . 04 . 0 PROF SERVICES & FEES - SECURITY - MS	\$8,900.00	\$18,458.37	\$8,900.00	\$10,000.00	\$1,100.00	12.36%
617	Sub-total by Location 20	\$8,900.00	\$18,458.37	\$8,900.00	\$10,000.00	\$1,100.00	12.36%
618	10000 . 4225 . 5 . 444 . 99 . 21 . 04 . 0 PROF SERVICES & FEES - SECURITY - HS	\$16,000.00	\$10,398.23	\$16,000.00	\$16,500.00	\$500.00	3.13%
619	Sub-total by Location 21	\$16,000.00	\$10,398.23	\$16,000.00	\$16,500.00	\$500.00	3.13%
620	10000 . 4225 . 5 . 444 . 99 . 31 . 04 . 0 PROF SERVICES & FEES - SECURITY - ADMIN	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	n/a
621	Sub-total by Location 31	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00	n/a
622	Sub-total by Function 4225	\$32,700.00	\$39,941.35	\$33,900.00	\$36,500.00	\$2,600.00	7.67%
623	10000 . 4230 . 5 . 442 . 99 . 14 . 04 . 0 EQUIP MAINT - ES	\$19,900.00	\$32,033.70	\$20,500.00	\$21,500.00	\$1,000.00	4.88%
624	Sub-total by Location 14	\$19,900.00	\$32,033.70	\$20,500.00	\$21,500.00	\$1,000.00	4.88%
625	10000 . 4230 . 5 . 442 . 99 . 20 . 04 . 0 EQUIP MAINT - MS	\$22,800.00	\$78,497.60	\$23,500.00	\$24,500.00	\$1,000.00	4.26%
626	Sub-total by Location 20	\$22,800.00	\$78,497.60	\$23,500.00	\$24,500.00	\$1,000.00	4.26%
627	10000 . 4230 . 5 . 442 . 99 . 21 . 04 . 0 EQUIP MAINT - HS	\$38,500.00	\$22,464.94	\$40,000.00	\$41,500.00	\$1,500.00	3.75%
628	Sub-total by Location 21	\$38,500.00	\$22,464.94	\$40,000.00	\$41,500.00	\$1,500.00	3.75%
629	10000 . 4230 . 5 . 442 . 99 . 41 . 04 . 0 EQUIP MAINT - DW	\$68,000.00	\$1,018.69	\$68,000.00	\$68,000.00	\$0.00	0.00%
630	Sub-total by Location 41	\$68,000.00	\$1,018.69	\$68,000.00	\$68,000.00	\$0.00	0.00%
631	Sub-total by Function 4230	\$149,200.00	\$134,014.93	\$152,000.00	\$155,500.00	\$3,500.00	2.30%
632	10000 . 4400 . 5 . 225 . 37 . 41 . 03 . 0 SALARY - INFORMATION TECH. DIRECTOR	\$101,030.00	\$113,440.64	\$113,006.00	\$119,454.00	\$6,448.00	5.71%
633	10000 . 4400 . 5 . 226 . 37 . 41 . 03 . 0 SALARY - TECHNOLOGY SUPPORT	\$111,296.00	\$127,469.32	\$120,998.00	\$124,628.00	\$3,630.00	3.00%
634	10000 . 4400 . 5 . 227 . 37 . 41 . 03 . 0 SALARY - INTERN	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
635	Sub-total by Location 41	\$217,326.00	\$240,909.96	\$239,004.00	\$249,082.00	\$10,078.00	4.22%
636	Sub-total by Function 4400	\$217,326.00	\$240,909.96	\$239,004.00	\$249,082.00	\$10,078.00	4.22%
637	10000 . 4450 . 5 . 444 . 37 . 41 . 04 . 0 PROF. SERVICES & FEES - TECH	\$15,000.00	\$3,364.35	\$15,000.00	\$15,000.00	\$0.00	0.00%
638	10000 . 4450 . 5 . 500 . 37 . 41 . 05 . 0 TECH SUPPLIES - DW	\$5,000.00	\$4,641.52	\$5,000.00	\$5,000.00	\$0.00	0.00%
639	10000 . 4450 . 5 . 501 . 37 . 41 . 05 . 0 SOFTWARE - DW	\$40,000.00	\$59,110.57	\$40,000.00	\$60,000.00	\$20,000.00	50.00%
640	10000 . 4450 . 5 . 692 . 37 . 41 . 04 . 0 PROF DEVELOP - DW	\$5,000.00	\$1,174.85	\$5,000.00	\$5,000.00	\$0.00	0.00%
641	Sub-total by Location 41	\$65,000.00	\$68,291.29	\$65,000.00	\$85,000.00	\$20,000.00	30.77%
642	Sub-total by Function 4450	\$65,000.00	\$68,291.29	\$65,000.00	\$85,000.00	\$20,000.00	30.77%
643	10000 . 5100 . 5 . 450 . 00 . 41 . 00 . 0 RETIREMENT- BERKSHIRE COUNTY SYSTEM	\$1,027,046.00	\$1,027,046.00	\$1,068,882.00	\$1,051,250.00	-\$17,632.00	-1.65%
644	Sub-total by Location 41	\$1,027,046.00	\$1,027,046.00	\$1,068,882.00	\$1,051,250.00	-\$17,632.00	-1.65%
645	Sub-total by Function 5100	\$1,027,046.00	\$1,027,046.00	\$1,068,882.00	\$1,051,250.00	-\$17,632.00	-1.65%
646	10000 . 5150 . 5 . 000 . 00 . 41 . 05 . 0 SEPARATION/RETIREMENT BENEFIT	\$12,000.00	\$7,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
647	Sub-total by Location 41	\$12,000.00	\$7,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
648	Sub-total by Function 5150	\$12,000.00	\$7,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
649	10000 . 5200 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE	\$4,041,720.00	\$3,614,842.68	\$4,300,000.00	\$4,773,000.00	\$473,000.00	11.00%
650	10000 . 5200 . 5 . 454 . 00 . 41 . 00 . 0 LIFE INSURANCE	\$23,000.00	\$28,864.75	\$27,000.00	\$27,000.00	\$0.00	0.00%
651	10000 . 5200 . 5 . 455 . 00 . 41 . 00 . 0 FLEXIBLE SPENDING ACCOUNT	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
652	10000 . 5200 . 5 . 456 . 00 . 41 . 00 . 0 INSURANCE - UNEMPLOYMENT	\$25,000.00	\$4,076.06	\$25,000.00	\$25,000.00	\$0.00	0.00%
653	10000 . 5200 . 5 . 458 . 00 . 41 . 00 . 0 MEDICARE TAX	\$253,575.00	\$277,743.72	\$266,250.00	\$266,250.00	\$0.00	0.00%
654	Sub-total by Location 41	\$4,343,296.00	\$3,925,527.21	\$4,618,251.00	\$5,091,251.00	\$473,000.00	10.24%
655	Sub-total by Function 5200	\$4,343,296.00	\$3,925,527.21	\$4,618,251.00	\$5,091,251.00	\$473,000.00	10.24%
656	10000 . 5250 . 5 . 452 . 00 . 41 . 00 . 0 HEALTH INSURANCE - RETIREES	\$1,556,520.00	\$1,431,843.20	\$1,600,000.00	\$1,972,423.00	\$372,423.00	23.28%
657	Sub-total by Location 41	\$1,556,520.00	\$1,431,843.20	\$1,600,000.00	\$1,972,423.00	\$372,423.00	23.28%
658	Sub-total by Function 5250	\$1,556,520.00	\$1,431,843.20	\$1,600,000.00	\$1,972,423.00	\$372,423.00	23.28%

Line #	Account Description	FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
659	10000 . 5260 . 5 . 452 . 99 . 41 . 00 . 0 CATASTROPHIC INSURANCE	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
660	10000 . 5260 . 5 . 460 . 00 . 41 . 00 . 0 INSURANCE - WORKERS COMPENSATION	\$190,000.00	\$131,389.38	\$148,000.00	\$148,000.00	\$0.00	0.00%
661	10000 . 5260 . 5 . 463 . 00 . 41 . 00 . 0 INSURANCE - EMPLOYMENT LIABILITY	\$15,615.00	\$15,133.95	\$15,615.00	\$15,615.00	\$0.00	0.00%
662	10000 . 5260 . 5 . 464 . 00 . 41 . 00 . 0 INSURANCE - GENERAL LIABILITY	\$89,368.00	\$95,260.68	\$95,498.00	\$105,000.00	\$9,502.00	9.95%
663	10000 . 5260 . 5 . 465 . 99 . 41 . 00 . 0 INSURANCE - BONDED EMPLOYEES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
664	10000 . 5260 . 5 . 468 . 00 . 41 . 00 . 0 INSURANCE - AUTOMOBILE	\$5,788.00	\$4,079.00	\$5,788.00	\$5,788.00	\$0.00	0.00%
665	Sub-total by Location 41	\$307,771.00	\$245,863.01	\$271,901.00	\$281,403.00	\$9,502.00	3.49%
666	Sub-total by Function 5260	\$307,771.00	\$245,863.01	\$271,901.00	\$281,403.00	\$9,502.00	3.49%
667	10000 . 5350 . 5 . 445 . 00 . 31 . 00 . 0 RENTAL - ADMIN	\$40,200.00	\$40,195.00	\$40,200.00	\$47,400.00	\$7,200.00	17.91%
668	Sub-total by Location 31	\$40,200.00	\$40,195.00	\$40,200.00	\$47,400.00	\$7,200.00	17.91%
669	Sub-total by Function 5350	\$40,200.00	\$40,195.00	\$40,200.00	\$47,400.00	\$7,200.00	17.91%
670	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%
671	Sub-total by Location 41	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
672	Sub-total by Function 5450	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
673	10000 . 6900 . 5 . 481 . 99 . 41 . 04 . 0 TRANSPORTATION - NON-PUBLIC	\$184,917.00	\$194,021.68	\$190,114.00	\$194,292.00	\$4,178.00	2.20%
674	Sub-total by Location 41	\$184,917.00	\$194,021.68	\$190,114.00	\$194,292.00	\$4,178.00	2.20%
675	Sub-total by Function 6900	\$184,917.00	\$194,021.68	\$190,114.00	\$194,292.00	\$4,178.00	2.20%
676	10000 . 9100 . 5 . 421 . 99 . 21 . 04 . 0 TUITION - CREDIT RECOVERY	\$0.00	\$0.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
677	Sub-total by Location 21	\$0.00	\$0.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
678	10000 . 9100 . 5 . 421 . 99 . 41 . 04 . 0 TUITION - OTHER MA SCHOOL DISTRICTS	\$3,000.00	\$31,437.00	\$0.00	\$0.00	\$0.00	n/a
679	Sub-total by Location 41	\$3,000.00	\$31,437.00	\$0.00	\$0.00	\$0.00	n/a
680	Sub-total by Function 9100	\$3,000.00	\$31,437.00	\$3,000.00	\$0.00	-\$3,000.00	n/a
681	10000 . 9110 . 5 . 420 . 99 . 41 . 04 . 0 TUITION - SCHOOL CHOICE	\$485,000.00	\$539,498.00	\$485,000.00	\$485,000.00	\$0.00	0.00%
682	Sub-total by Location 41	\$485,000.00	\$539,498.00	\$485,000.00	\$485,000.00	\$0.00	0.00%
683	Sub-total by Function 9110	\$485,000.00	\$539,498.00	\$485,000.00	\$485,000.00	\$0.00	0.00%
684	10000 . 9300 . 5 . 422 . 99 . 41 . 04 . 0 TUITION - PRIVATE SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	n/a
685	10000 . 9300 . 5 . 694 . 99 . 41 . 04 . 2 TUITION - PRIVATE SCHOOLS - SPEC. EDUC.	\$1,150,000.00	\$860,299.16	\$1,100,000.00	\$1,350,000.00	\$250,000.00	22.73%
686	Sub-total by Location 41	\$1,150,000.00	\$860,299.16	\$1,100,000.00	\$1,350,000.00	\$250,000.00	22.73%
687	Sub-total by Function 9300	\$1,150,000.00	\$860,299.16	\$1,100,000.00	\$1,350,000.00	\$250,000.00	22.73%
688	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%
689	Sub-total by Location 41	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
690	Sub-total by Function 9445	\$1.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
691	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%
692	10000 . 9509 . 5 . 699 . 00 . 41 . 00 . 0 CONTINGENCY - SALARY/OTHER	\$404,839.00	\$0.00	\$657,050.00	\$300,000.00	-\$357,050.00	-54.34%
693	Sub-total by Location 41	\$419,839.00	\$0.00	\$672,050.00	\$315,000.00	-\$357,050.00	-53.13%
694	Sub-total by Function 9509	\$419,839.00	\$0.00	\$672,050.00	\$315,000.00	-\$357,050.00	-53.13%
695	Grand Total Operating Budget	\$33,521,858.00	\$33,570,212.38	\$35,039,758.00	\$37,454,810.00	\$2,415,052.00	6.89%

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

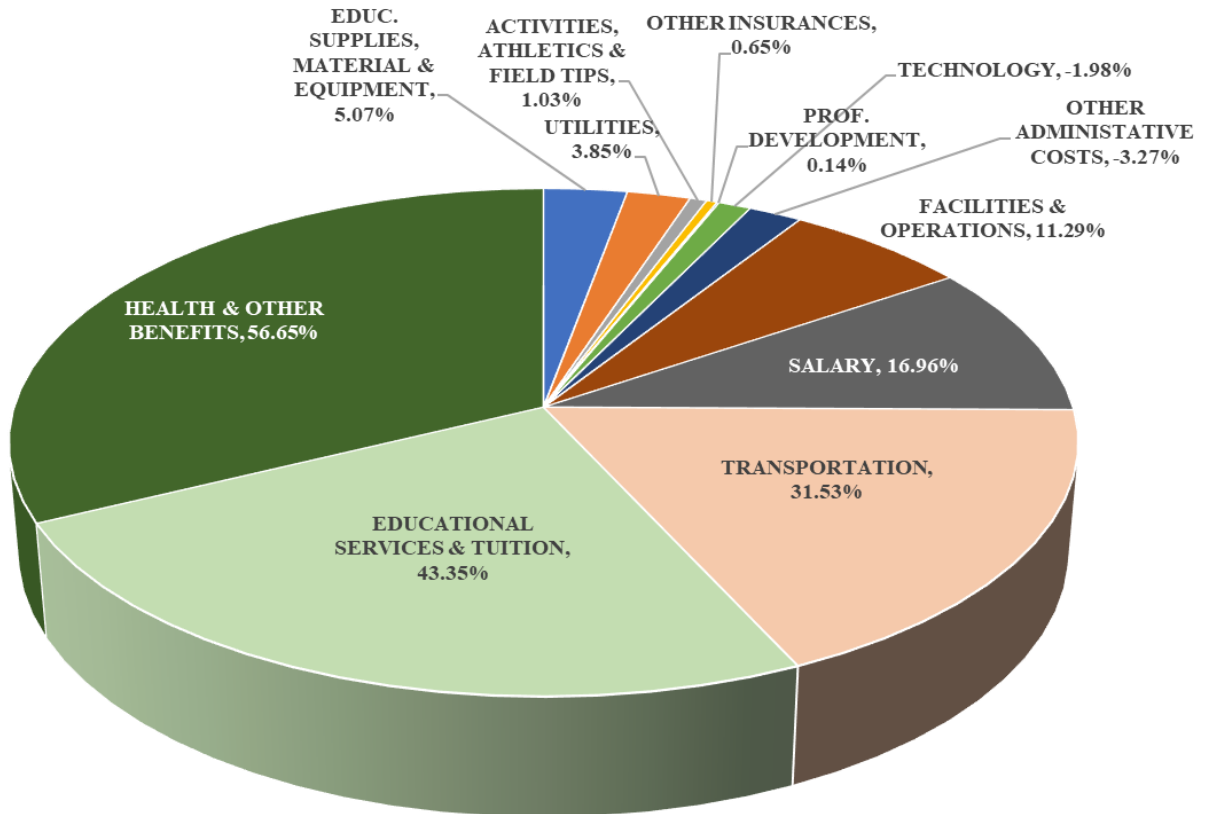
FY26 BUDGET CHANGES FROM FY25

FY26 PROPOSED BUDGET CHANGES Between FY25 and FY26

CATEGORY	\$ CHANGE	% of TOTAL CHANGE
HEALTH & OTHER BENEFITS	\$827,791.00	56.65%
EDUCATIONAL SERVICES & TUITION	\$633,500.00	43.35%
TRANSPORTATION	\$460,751.00	31.53%
SALARY	\$247,848.00	16.96%
FACILITIES & OPERATIONS	\$165,050.00	11.29%
EDUC. SUPPLIES, MATERIAL & EQUIPMENT	\$74,100.00	5.07%
UTILITIES	\$56,210.00	3.85%
ACTIVITIES, ATHLETICS & FIELD TIPS	\$15,000.00	1.03%
OTHER INSURANCES	\$9,502.00	0.65%
PROF. DEVELOPMENT	\$2,000.00	0.14%
TECHNOLOGY	-\$28,900.00	-1.98%
OTHER ADMINISTATIVE COSTS	-\$47,800.00	-3.27%
	\$1,461,291.00	

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

FY25 – FY26 Budget Changes



Account Description										FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.5200	.5	.452	.00	.41	.00	.0	HEALTH INSURANCE		\$4,041,720.00	\$3,614,842.68	\$4,300,000.00	\$4,773,000.00	\$473,000.00	11.00%
10000	.5250	.5	.452	.00	.41	.00	.0	HEALTH INSURANCE - RETIREES		\$1,556,520.00	\$1,431,843.20	\$1,600,000.00	\$1,972,423.00	\$372,423.00	23.28%
10000	.5100	.5	.450	.00	.41	.00	.0	RETIREMENT- BERKSHIRE COUNTY SYSTEM		\$1,027,046.00	\$1,027,046.00	\$1,068,882.00	\$1,051,250.00	-\$17,632.00	-1.65%

Account Description										FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.1435	.5	.411	.64	.31	.06	.2	LEGAL - SETTLEMENT - SPECIAL EDUCATION		\$175,000.00	\$104,204.52	\$175,000.00	\$100,000.00	-\$75,000.00	-42.86%
10000	.2111	.5	.444	.64	.31	.04	.2	PROF SERVICES & FEES - SPEC. EDUCATION		\$100,000.00	\$550,449.59	\$100,000.00	\$500,000.00	\$400,000.00	400.00%
10000	.2310	.5	.444	.70	.41	.04	.0	PROF SERVICES & FEES - ESL - DW		\$5,000.00	\$259.50	\$35,000.00	\$5,000.00	-\$30,000.00	-85.71%
10000	.2310	.5	.444	.70	.20	.04	.0	PROF SERVICES & FEES - ESL - MS		\$3,000.00	\$4,253.30	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
10000	.2310	.5	.444	.70	.41	.04	.2	PROF SERVICES & FEES - ESL - SPEC. EDUC.		\$25,000.00	\$59,193.48	\$5,000.00	\$60,000.00	\$55,000.00	1100.00%
10000	.2310	.5	.444	.70	.14	.04	.0	PROF SERVICES & FEES - ESL - ES		\$1,500.00	\$2,092.31	\$1,500.00	\$10,000.00	\$8,500.00	566.67%
10000	.2720	.5	.444	.85	.14	.04	.2	PROF. SERVICES - EVALUATION - ES		\$5,000.00	\$12,637.50	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
10000	.2720	.5	.444	.85	.20	.04	.2	PROF. SERVICES - EVALUATION - MS		\$5,000.00	\$20,700.00	\$5,000.00	\$21,000.00	\$16,000.00	320.00%
10000	.9100	.5	.421	.99	.21	.04	.0	TUITION - CREDIT RECOVERY		\$0.00	\$0.00	\$3,000.00	\$0.00	-\$3,000.00	-100.00%
10000	.9300	.5	.694	.99	.41	.04	.2	TUITION - PRIVATE SCHOOLS - SPEC. EDUC.		\$1,150,000.00	\$860,299.16	\$1,100,000.00	\$1,350,000.00	\$250,000.00	22.73%

Account Description										FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.3300	.5	.480	.99	.41	.04	.1	TRANSPORTATION - REGULAR DAY		\$1,375,695.00	\$1,377,257.69	\$1,414,324.00	\$1,470,897.00	\$56,573.00	4.00%
10000	.3300	.5	.483	.64	.41	.04	.2	TRANSPORTATION - SPECIAL EDUCATION		\$1,100,000.00	\$1,611,236.54	\$1,350,000.00	\$1,750,000.00	\$400,000.00	29.63%
10000	.6900	.5	.481	.99	.41	.04	.0	TRANSPORTATION - NON-PUBLIC		\$184,917.00	\$194,021.68	\$190,114.00	\$194,292.00	\$4,178.00	2.20%

Account Description										FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.1110	.5	.210	.99	.41	.03	.0	RECORDER		\$6,500.00	\$3,080.00	\$6,500.00	\$4,000.00	-\$2,500.00	-38.46%
10000	.2305	.5	.107	.22	.14	.01	.1	SALARY - ART		\$94,005.00	\$94,005.00	\$94,005.00	\$101,860.00	\$7,855.00	8.36%
10000	.2305	.5	.107	.22	.20	.01	.1	SALARY - ART		\$92,055.00	\$92,055.00	\$92,055.00	\$99,910.00	\$7,855.00	8.53%
10000	.2250	.5	.215	.84	.41	.03	.0	SALARY - AV TECHNICIAN		\$76,525.00	\$83,843.28	\$83,186.00	\$88,877.00	\$5,691.00	6.84%
10000	.3520	.5	.305	.99	.20	.03	.0	SALARY - ACTIVITY ADVISORS - MS		\$20,000.00	\$63,529.00	\$20,000.00	\$35,000.00	\$15,000.00	75.00%
10000	.2305	.5	.107	.87	.21	.01	.4	SALARY - AGRICULTURE		\$88,317.00	\$62,080.00	\$62,080.00	\$64,518.00	\$2,438.00	3.93%
10000	.2305	.5	.107	.22	.21	.01	.1	SALARY - ART		\$194,286.00	\$196,436.00	\$194,286.00	\$179,252.00	-\$15,034.00	-7.74%
10000	.2210	.5	.103	.99	.14	.01	.0	SALARY - ASSISTANT PRINCIPAL - ES		\$88,065.00	\$95,894.92	\$93,588.00	\$95,000.00	\$1,412.00	1.51%
10000	.2210	.5	.103	.99	.21	.01	.0	SALARY - ASSISTANT PRINCIPAL - HS		\$212,962.00	\$180,109.48	\$227,200.00	\$230,220.00	\$3,020.00	1.33%
10000	.2210	.5	.103	.99	.20	.01	.0	SALARY - ASSISTANT PRINCIPAL - MS		\$92,347.00	\$87,000.00	\$87,000.00	\$90,480.00	\$3,480.00	4.00%
10000	.2305	.5	.107	.88	.21	.01	.4	SALARY - AUTOMOTIVE		\$86,367.00	\$91,367.00	\$86,367.00	\$93,914.00	\$7,547.00	8.74%
10000	.2320	.5	.108	.68	.41	.01	.2	SALARY - BCBA		\$233,427.00	\$153,386.00	\$144,642.00	\$169,587.00	\$24,945.00	17.25%
10000	.2330	.5	.215	.00	.21	.02	.1	SALARY - BUILDING PARAS - HS		\$0.00	\$97,536.74	\$0.00	\$188,206.00	\$188,206.00	n/a
10000	.2330	.5	.215	.00	.20	.02	.1	SALARY - BUILDING PARAS - MS		\$0.00	\$18,484.47	\$0.00	\$187,808.00	\$187,808.00	n/a
10000	.1410	.5	.101	.99	.31	.01	.0	SALARY - BUSINESS ADMINISTRATOR		\$132,994.00	\$151,452.65	\$142,463.00	\$148,162.00	\$5,699.00	4.00%
10000	.2305	.5	.107	.36	.14	.01	.1	SALARY - COMPUTER INSTRUCTION		\$62,967.00	\$62,967.00	\$62,967.00	\$70,514.00	\$7,547.00	11.99%
10000	.2305	.5	.107	.36	.20	.01	.1	SALARY - COMPUTER INSTRUCTION/design		\$68,817.00	\$68,817.00	\$68,817.00	\$1.00	-\$68,816.00	-100.00%
10000	.2710	.5	.107	.85	.14	.01	.0	SALARY - COUNSELOR - ES		\$192,762.00	\$193,512.00	\$192,762.00	\$208,504.00	\$15,742.00	8.17%
10000	.2710	.5	.107	.85	.21	.01	.0	SALARY - COUNSELOR - HS		\$459,037.00	\$472,757.65	\$464,964.00	\$496,013.00	\$31,049.00	6.68%
10000	.2710	.5	.107	.85	.20	.01	.0	SALARY - COUNSELOR - MS		\$292,813.00	\$309,942.16	\$292,813.00	\$264,587.00	-\$28,226.00	-9.64%
10000	.4110	.5	.310	.99	.14	.03	.0	SALARY - CUSTODIAL - ES		\$167,126.00	\$103,161.58	\$186,690.00	\$197,392.00	\$10,702.00	5.73%
10000	.4110	.5	.310	.99	.21	.03	.0	SALARY - CUSTODIAL - HS		\$210,333.00	\$333,837.67	\$241,055.00	\$258,024.00	\$16,969.00	7.04%
10000	.4110	.5	.310	.99	.20	.03	.0	SALARY - CUSTODIAL - MS		\$161,900.00	\$105,890.76	\$185,720.00	\$192,878.00	\$7,158.00	3.85%
10000	.4110	.5	.330	.99	.14	.03	.0	SALARY - CUSTODIAL SUBS - ES		\$6,000.00	\$38,821.20	\$6,000.00	\$10,000.00	\$4,000.00	66.67%
10000	.4110	.5	.330	.99	.21	.03	.0	SALARY - CUSTODIAL SUBS - HS		\$8,800.00	\$0.00	\$8,800.00	\$4,000.00	-\$4,800.00	-54.55%

10000	.4110	.5	.330	.99	.20	.03	.0	SALARY - CUSTODIAL SUBS - MS	\$6,000.00	\$9,791.72	\$6,000.00	\$10,000.00	\$4,000.00	66.67%
10000	.2330	.5	.215	.99	.14	.02	.0	SALARY - DIRECTED STUDY SUPERVISOR - E	\$0.00	\$2,468.62	\$27,697.00	\$0.00	-\$27,697.00	n/a
10000	.2330	.5	.215	.99	.21	.02	.0	SALARY - DIRECTED STUDY SUPERVISOR - H	\$36,441.00	\$40,617.50	\$41,719.00	\$42,777.00	\$1,058.00	2.54%
10000	.2330	.5	.215	.99	.20	.02	.0	SALARY - DIRECTED STUDY SUPERVISOR - M	\$26,231.00	\$29,544.06	\$30,028.00	\$31,422.00	\$1,394.00	4.64%
10000	.3400	.5	.225	.99	.41	.03	.0	SALARY - DIRECTOR OF FOOD SERVICE	\$80,000.00	\$86,916.00	\$85,961.00	\$90,517.00	\$4,556.00	5.30%
10000	.2351	.5	.101	.99	.31	.01	.1	SALARY - DIRECTOR OF LEARNING AND TEACHING	\$117,832.00	\$97,019.20	\$95,841.00	\$106,675.00	\$10,834.00	11.30%
10000	.1410	.5	.103	.99	.31	.01	.0	SALARY - DIRECTOR OF OPERATIONS	\$118,217.00	\$139,013.05	\$126,635.00	\$131,700.00	\$5,065.00	4.00%
10000	.2111	.5	.101	.64	.31	.01	.2	SALARY - DIRECTOR OF STUDENT SERVICES	\$121,723.00	\$141,597.74	\$130,390.00	\$135,606.00	\$5,216.00	4.00%
10000	.2305	.5	.107	.34	.21	.01	.4	SALARY - EARLY CHILDHOOD	\$86,367.00	\$89,047.61	\$143,484.00	\$158,578.00	\$15,094.00	10.52%
10000	.2305	.5	.107	.01	.14	.01	.1	SALARY - EARLY KINDERGARTEN	\$172,735.00	\$172,718.65	\$172,735.00	\$99,910.00	-\$72,825.00	-42.16%
10000	.2305	.5	.107	.28	.20	.01	.1	SALARY - ENGLISH	\$305,589.00	\$274,917.00	\$311,276.00	\$321,302.00	\$10,026.00	3.22%
10000	.2305	.5	.107	.28	.21	.01	.1	SALARY - ENGLISH	\$591,459.00	\$493,484.60	\$510,078.00	\$556,327.00	\$46,249.00	9.07%
10000	.2310	.5	.108	.70	.14	.01	.0	SALARY - ESL - ES	\$186,423.00	\$165,894.49	\$177,006.00	\$200,187.00	\$23,181.00	13.10%
10000	.2310	.5	.108	.70	.21	.01	.0	SALARY - ESL - HS	\$184,110.00	\$188,748.38	\$184,110.00	\$204,237.00	\$20,127.00	10.93%
10000	.2310	.5	.108	.70	.20	.01	.0	SALARY - ESL - MS	\$102,006.00	\$53,087.29	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
10000	.2310	.5	.108	.70	.41	.01	.2	SALARY - ETL	\$179,136.00	\$179,136.00	\$179,136.00	\$93,002.00	-\$86,134.00	-48.08%
10000	.3100	.5	.210	.99	.41	.03	.0	SALARY - FAMILY LIAISON	\$0.00	\$0.00	\$0.00	\$50,406.00	\$50,406.00	n/a
10000	.2305	.5	.107	.13	.14	.01	.1	SALARY - GRADE FOUR	\$329,970.00	\$336,408.00	\$335,658.00	\$366,786.00	\$31,128.00	9.27%
10000	.2305	.5	.107	.04	.14	.01	.1	SALARY - GRADE ONE	\$331,656.00	\$350,987.45	\$331,656.00	\$360,202.00	\$28,546.00	8.61%
10000	.2305	.5	.107	.10	.14	.01	.1	SALARY - GRADE THREE	\$294,220.00	\$294,829.60	\$294,220.00	\$257,134.00	-\$37,086.00	-12.60%
10000	.2305	.5	.107	.05	.14	.01	.1	SALARY - GRADE TWO	\$298,770.00	\$304,296.00	\$303,546.00	\$334,382.00	\$30,836.00	10.16%
10000	.2330	.5	.215	.87	.21	.02	.1	SALARY - GREENHOUSE AIDES	\$66,966.00	\$70,734.04	\$77,400.00	\$66,014.00	-\$11,386.00	-14.71%
10000	.4210	.5	.315	.00	.41	.03	.0	SALARY - GROUNDS MAINTENANCE - SUMMER	\$15,000.00	\$25,967.68	\$15,000.00	\$22,500.00	\$7,500.00	50.00%
10000	.4400	.5	.225	.37	.41	.03	.0	SALARY - INFORMATION TECH. DIRECTOR	\$101,030.00	\$113,440.64	\$113,006.00	\$119,454.00	\$6,448.00	5.71%
10000	.2352	.5	.125	.99	.41	.01	.0	SALARY - INSTRUCTIONAL COACH	\$0.00	\$0.00	\$0.00	\$103,062.00	\$103,062.00	n/a
10000	.2310	.5	.108	.66	.14	.01	.0	SALARY - INTERVENTION SPECIALIST	\$173,584.00	\$215,999.25	\$221,444.00	\$174,324.00	-\$47,120.00	-21.28%
10000	.2305	.5	.107	.02	.14	.01	.1	SALARY - KINDERGARTEN	\$225,990.00	\$318,908.79	\$255,078.00	\$347,065.00	\$91,987.00	36.06%
10000	.2340	.5	.107	.82	.21	.01	.0	SALARY - LIBRARIAN	\$99,496.00	\$103,406.00	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
10000	.2340	.5	.107	.82	.20	.01	.0	SALARY - LIBRARIAN	\$92,055.00	\$91,554.70	\$92,055.00	\$99,910.00	\$7,855.00	8.53%
10000	.2340	.5	.107	.82	.14	.01	.0	SALARY - LIBRARIAN	\$46,028.00	\$14,461.14	\$53,217.00	\$102,377.00	\$49,160.00	92.38%
10000	.2305	.5	.107	.43	.20	.01	.1	SALARY - MATHEMATICS	\$381,860.00	\$362,291.58	\$389,498.00	\$309,573.00	-\$79,925.00	-20.52%
10000	.2305	.5	.107	.43	.21	.01	.1	SALARY - MATHEMATICS	\$507,489.00	\$487,462.10	\$449,364.00	\$497,533.00	\$48,169.00	10.72%
10000	.2305	.5	.107	.46	.14	.01	.1	SALARY - MUSIC	\$102,643.00	\$102,643.20	\$102,643.00	\$111,764.00	\$9,121.00	8.89%
10000	.2305	.5	.107	.46	.21	.01	.1	SALARY - MUSIC	\$138,436.00	\$129,748.90	\$129,410.00	\$139,094.00	\$9,684.00	7.48%
10000	.2305	.5	.107	.46	.20	.01	.1	SALARY - MUSIC	\$145,276.00	\$125,215.90	\$125,216.00	\$146,351.00	\$21,135.00	16.88%
10000	.3200	.5	.107	.79	.21	.01	.0	SALARY - NURSE	\$76,617.00	\$79,738.12	\$76,617.00	\$84,164.00	\$7,547.00	9.85%
10000	.3200	.5	.107	.79	.14	.01	.0	SALARY - NURSE	\$94,005.00	\$95,441.80	\$94,005.00	\$101,860.00	\$7,855.00	8.36%
10000	.3200	.5	.107	.79	.20	.01	.0	SALARY - NURSE	\$59,230.00	\$62,354.13	\$59,230.00	\$80,118.00	\$20,888.00	35.27%
10000	.2320	.5	.108	.76	.41	.01	.2	SALARY - OT SPECIALIST	\$102,006.00	\$102,756.00	\$102,006.00	\$106,127.00	\$4,121.00	4.04%
10000	.2330	.5	.109	.00	.14	.03	.0	SALARY - PARAS - ES - ADD. HOURS	\$0.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%
10000	.2305	.5	.107	.49	.21	.01	.1	SALARY - PHYSICAL EDUCATION	\$151,284.00	\$111,649.16	\$204,501.00	\$207,043.00	\$2,542.00	1.24%
10000	.2305	.5	.107	.49	.14	.01	.1	SALARY - PHYSICAL EDUCATION	\$166,884.00	\$167,224.00	\$166,884.00	\$181,978.00	\$15,094.00	9.04%
10000	.2305	.5	.107	.49	.20	.01	.1	SALARY - PHYSICAL EDUCATION	\$237,849.00	\$239,229.00	\$237,850.00	\$260,438.00	\$22,588.00	9.50%
10000	.2305	.5	.107	.65	.14	.01	.2	SALARY - PRE-KINDERGARTEN	\$174,363.00	\$149,512.00	\$149,172.00	\$164,544.00	\$15,372.00	10.30%
10000	.2210	.5	.102	.99	.14	.01	.0	SALARY - PRINCIPAL - ES	\$113,300.00	\$117,832.00	\$117,832.00	\$111,000.00	-\$6,832.00	-5.80%
10000	.2210	.5	.102	.99	.21	.01	.0	SALARY - PRINCIPAL - HS	\$128,544.00	\$140,486.00	\$133,686.00	\$132,000.00	-\$1,686.00	-1.26%
10000	.2210	.5	.102	.99	.20	.01	.0	SALARY - PRINCIPAL - MS	\$130,820.00	\$113,500.00	\$111,000.00	\$135,000.00	\$24,000.00	21.62%
10000	.2800	.5	.108	.80	.41	.01	.2	SALARY - PSYCHOLOGICAL	\$180,567.00	\$162,418.07	\$158,737.00	\$158,189.00	-\$548.00	-0.35%

10000	.2305	.5	.107	.55	.21	.01	.1	SALARY - SCIENCE	\$526,612.00	\$491,628.00	\$526,612.00	\$521,222.00	-\$5,390.00	-1.02%
10000	.2305	.5	.107	.55	.20	.01	.1	SALARY - SCIENCE	\$342,320.00	\$307,381.50	\$307,382.00	\$336,011.00	\$28,629.00	9.31%
10000	.2111	.5	.210	.64	.31	.02	.2	SALARY - SECRETARIAL	\$37,320.00	\$47,822.36	\$37,320.00	\$47,376.00	\$10,056.00	26.95%
10000	.1410	.5	.210	.99	.31	.02	.0	SALARY - SECRETARIAL - BO	\$167,377.00	\$196,777.03	\$167,377.00	\$204,436.00	\$37,059.00	22.14%
10000	.2210	.5	.210	.99	.14	.02	.0	SALARY - SECRETARIAL - ES	\$71,451.00	\$85,409.70	\$87,406.00	\$83,629.00	-\$3,777.00	-4.32%
10000	.2710	.5	.210	.85	.21	.02	.0	SALARY - SECRETARIAL - HS	\$91,000.00	\$99,147.74	\$105,400.00	\$106,268.00	\$868.00	0.82%
10000	.2210	.5	.210	.99	.21	.02	.0	SALARY - SECRETARIAL - HS	\$73,258.00	\$89,500.20	\$87,481.00	\$89,408.00	\$1,927.00	2.20%
10000	.2210	.5	.210	.99	.20	.02	.0	SALARY - SECRETARIAL - MS	\$41,549.00	\$68,292.20	\$49,281.00	\$50,787.00	\$1,506.00	3.06%
10000	.2710	.5	.210	.85	.20	.02	.0	SALARY - SECRETARIAL - MS	\$40,820.00	\$42,365.30	\$48,109.00	\$49,696.00	\$1,587.00	3.30%
10000	.1210	.5	.210	.99	.31	.02	.0	SALARY - SECRETARIAL - SUPER./SC	\$73,832.00	\$82,893.60	\$82,576.00	\$87,272.00	\$4,696.00	6.36%
10000	.2305	.5	.107	.58	.21	.01	.1	SALARY - SOCIAL STUDIES	\$479,493.00	\$455,759.66	\$424,326.00	\$469,303.00	\$44,977.00	10.60%
10000	.2305	.5	.107	.58	.20	.01	.1	SALARY - SOCIAL STUDIES	\$340,790.00	\$355,341.49	\$302,055.00	\$400,279.00	\$98,224.00	32.52%
10000	.2310	.5	.108	.64	.14	.01	.2	SALARY - SPECIAL EDUCATION - ES	\$467,367.00	\$433,886.90	\$440,510.00	\$542,606.00	\$102,096.00	23.18%
10000	.2310	.5	.108	.64	.21	.01	.2	SALARY - SPECIAL EDUCATION - HS	\$408,876.00	\$580,172.72	\$578,725.00	\$562,808.00	-\$15,917.00	-2.75%
10000	.2310	.5	.108	.64	.20	.01	.2	SALARY - SPECIAL EDUCATION - MS	\$570,399.00	\$554,721.60	\$570,399.00	\$556,911.00	-\$13,488.00	-2.36%
10000	.2330	.5	.215	.64	.14	.02	.2	SALARY - SPECIAL EDUCATION PARAS - ES	\$478,360.00	\$549,142.89	\$616,117.00	\$551,025.00	-\$65,092.00	-10.56%
10000	.2330	.5	.215	.64	.21	.02	.2	SALARY - SPECIAL EDUCATION PARAS - HS	\$637,781.00	\$383,906.45	\$672,392.00	\$598,515.00	-\$73,877.00	-10.99%
10000	.2330	.5	.215	.64	.20	.02	.2	SALARY - SPECIAL EDUCATION PARAS - MS	\$449,537.00	\$475,057.61	\$573,293.00	\$268,221.00	#####	-53.21%
10000	.2320	.5	.108	.61	.14	.01	.2	SALARY - SPEECH - ES	\$182,160.00	\$176,310.00	\$182,160.00	\$192,020.00	\$9,860.00	5.41%
10000	.2320	.5	.108	.61	.21	.01	.2	SALARY - SPEECH - HS	\$94,005.00	\$56,403.00	\$94,005.00	\$99,910.00	\$5,905.00	6.28%
10000	.2320	.5	.108	.61	.20	.01	.2	SALARY - SPEECH - MS	\$76,455.00	\$43,991.17	\$64,855.00	\$72,610.00	\$7,755.00	11.96%
10000	.2305	.5	.225	.99	.14	.01	.0	SALARY - STIPENDS - ES	\$20,000.00	\$20,511.00	\$20,000.00	\$1.00	-\$19,999.00	-100.00%
10000	.2305	.5	.225	.99	.21	.01	.0	SALARY - STIPENDS - HS	\$50,000.00	\$40,910.74	\$50,000.00	\$25,000.00	-\$25,000.00	-50.00%
10000	.2305	.5	.225	.99	.20	.01	.0	SALARY - STIPENDS - MS	\$30,000.00	\$49,793.70	\$30,000.00	\$15,000.00	-\$15,000.00	-50.00%
10000	.1210	.5	.101	.99	.31	.01	.0	SALARY - SUPERINTENDENT	\$183,447.00	\$216,927.00	\$196,508.00	\$204,368.00	\$7,860.00	4.28%
10000	.2354	.5	.107	.00	.41	.01	.0	SALARY - TEACHER MENTOR STIPEND	\$12,000.00	-\$1,422.00	\$20,000.00	\$15,000.00	-\$5,000.00	-25.00%
10000	.2305	.5	.107	.35	.21	.01	.4	SALARY - TECH ED	\$151,610.00	\$152,360.00	\$151,610.00	\$76,218.00	-\$75,392.00	-49.73%
10000	.4400	.5	.226	.37	.41	.03	.0	SALARY - TECHNOLOGY SUPPORT	\$111,296.00	\$127,469.32	\$120,998.00	\$124,628.00	\$3,630.00	3.00%
10000	.2305	.5	.107	.31	.21	.01	.1	SALARY - WORLD LANGUAGE	\$272,829.00	\$274,939.00	\$272,829.00	\$279,001.00	\$6,172.00	2.26%
10000	.2305	.5	.107	.31	.20	.01	.1	SALARY - WORLD LANGUAGE	\$149,335.00	\$128,727.00	\$125,935.00	\$141,028.00	\$15,093.00	11.98%
10000	.3510	.5	.225	.99	.21	.03	.0	CO-CURRICULAR/ATHLETIC DIRECTOR	\$79,360.00	\$82,534.00	\$80,000.00	\$86,908.00	\$6,908.00	8.64%
10000	.9509	.5	.699	.00	.41	.00	.0	CONTINGENCY - SALARY/OTHER	\$404,839.00	\$0.00	\$657,050.00	\$300,000.00	#####	-54.34%

	Account Description								FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
10000	.4220	.5	.446	.00	.41	.04	.0	ELECTRICAL SERVICES - BORGNIS HOUSE	\$5,000.00	\$180.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%
10000	.4220	.5	.446	.00	.14	.04	.0	ELECTRICAL SERVICES - ES	\$8,700.00	\$20,730.58	\$9,500.00	\$26,500.00	\$17,000.00	178.95%
10000	.4220	.5	.446	.00	.21	.04	.0	ELECTRICAL SERVICES - HS	\$26,000.00	\$8,464.91	\$26,000.00	\$30,000.00	\$4,000.00	15.38%
10000	.4220	.5	.446	.00	.20	.04	.0	ELECTRICAL SERVICES - MS	\$8,700.00	\$18,110.00	\$8,700.00	\$25,000.00	\$16,300.00	187.36%
10000	.4230	.5	.442	.99	.14	.04	.0	EQUIP MAINT - ES	\$19,900.00	\$32,033.70	\$20,500.00	\$21,500.00	\$1,000.00	4.88%
10000	.4230	.5	.442	.99	.21	.04	.0	EQUIP MAINT - HS	\$38,500.00	\$22,464.94	\$40,000.00	\$41,500.00	\$1,500.00	3.75%
10000	.4230	.5	.442	.99	.20	.04	.0	EQUIP MAINT - MS	\$22,800.00	\$78,497.60	\$23,500.00	\$24,500.00	\$1,000.00	4.26%
10000	.4210	.5	.503	.00	.41	.05	.0	FUEL FOR VEHICLES	\$13,500.00	\$8,614.04	\$13,500.00	\$14,000.00	\$500.00	3.70%
10000	.4220	.5	.444	.00	.41	.04	.0	PROF SERVICES & FEES - DW	\$3,500.00	\$23,813.32	\$5,000.00	\$15,000.00	\$10,000.00	200.00%
10000	.4220	.5	.444	.00	.14	.04	.0	PROF SERVICES & FEES - ES	\$16,000.00	\$20,328.42	\$16,000.00	\$25,000.00	\$9,000.00	56.25%
10000	.4220	.5	.444	.00	.21	.04	.0	PROF SERVICES & FEES - HS	\$30,000.00	\$61,215.58	\$30,000.00	\$60,000.00	\$30,000.00	100.00%
10000	.4220	.5	.444	.00	.20	.04	.0	PROF SERVICES & FEES - MS	\$16,000.00	\$19,876.95	\$16,000.00	\$30,000.00	\$14,000.00	87.50%
10000	.4225	.5	.444	.99	.14	.04	.0	PROF SERVICES & FEES - SECURITY - ES	\$7,800.00	\$11,049.75	\$9,000.00	\$10,000.00	\$1,000.00	11.11%
10000	.4225	.5	.444	.99	.21	.04	.0	PROF SERVICES & FEES - SECURITY - HS	\$16,000.00	\$10,398.23	\$16,000.00	\$16,500.00	\$500.00	3.13%

10000	.4225	.5	.444	.99	.20	.04	.0	PROF SERVICES & FEES - SECURITY - MS	\$8,900.00	\$18,458.37	\$8,900.00	\$10,000.00	\$1,100.00	12.36%
10000	.4136	.5	.444	.99	.41	.04	.0	REFUSE REMOVAL - DW	\$4,500.00	\$2,041.20	\$4,500.00	\$3,500.00	-\$1,000.00	-22.22%
10000	.4136	.5	.444	.99	.14	.04	.0	REFUSE REMOVAL - ES	\$13,600.00	\$16,509.67	\$14,500.00	\$15,000.00	\$500.00	3.45%
10000	.4136	.5	.444	.99	.21	.04	.0	REFUSE REMOVAL - HS	\$16,000.00	\$21,045.29	\$16,400.00	\$17,000.00	\$600.00	3.66%
10000	.4136	.5	.444	.99	.20	.04	.0	REFUSE REMOVAL - MS	\$11,500.00	\$14,877.58	\$12,400.00	\$13,000.00	\$600.00	4.84%
10000	.4110	.5	.500	.99	.21	.05	.0	SUPPLIES - CUSTODIAL - HS	\$35,000.00	\$36,016.92	\$35,000.00	\$42,000.00	\$7,000.00	20.00%
10000	.4110	.5	.500	.99	.20	.05	.0	SUPPLIES - CUSTODIAL - MS	\$14,000.00	\$14,000.00	\$14,000.00	\$37,000.00	\$23,000.00	164.29%
10000	.4110	.5	.503	.99	.31	.05	.0	SUPPLIES - CUSTODIAL - ADMIN	\$1,500.00	\$404.39	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
10000	.4110	.5	.500	.99	.14	.05	.0	SUPPLIES - CUSTODIAL - ES	\$18,000.00	\$17,020.32	\$18,000.00	\$37,000.00	\$19,000.00	105.56%
10000	.4220	.5	.500	.00	.41	.05	.0	SUPPLIES - DW	\$23,000.00	\$4,672.05	\$23,000.00	\$25,000.00	\$2,000.00	8.70%
10000	.4210	.5	.500	.00	.41	.05	.0	SUPPLIES - GROUNDS MAINT - DW	\$4,200.00	\$7,049.17	\$4,200.00	\$5,000.00	\$800.00	19.05%
10000	.4210	.5	.500	.00	.14	.05	.0	SUPPLIES - GROUNDS MAINT - ES	\$3,000.00	\$796.89	\$3,000.00	\$3,500.00	\$500.00	16.67%
10000	.4210	.5	.500	.00	.21	.05	.0	SUPPLIES - GROUNDS MAINT - HS	\$15,600.00	\$31,242.77	\$15,600.00	\$20,000.00	\$4,400.00	28.21%
10000	.4210	.5	.500	.00	.20	.05	.0	SUPPLIES - GROUNDS MAINT - MS	\$3,000.00	\$891.06	\$3,000.00	\$3,500.00	\$500.00	16.67%
10000	.4132	.5	.448	.99	.41	.05	.0	SUPPLIES - WWTF	\$26,000.00	\$15,635.73	\$26,750.00	\$27,500.00	\$750.00	2.80%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
10000	.2455	.5	.501	.37	.20	.05	.0	INSTRUCTIONAL SOFTWARE - MS	\$11,000.00	\$17,847.62	\$20,000.00	\$18,000.00	-\$2,000.00	-10.00%
10000	.2430	.5	.500	.28	.21	.05	.1	SUPPLIES - ENGLISH	\$500.00	\$490.37	\$500.00	\$1,000.00	\$500.00	100.00%
10000	.2310	.5	.500	.70	.14	.05	.0	SUPPLIES - ESL - ES	\$1,000.00	\$918.73	\$1,000.00	\$2,500.00	\$1,500.00	150.00%
10000	.2415	.5	.501	.82	.14	.05	.0	SUPPLIES - LIBRARY BOOKS - ES	\$1,500.00	\$1,481.30	\$1,500.00	\$5,000.00	\$3,500.00	233.33%
10000	.2415	.5	.501	.82	.21	.05	.0	SUPPLIES - LIBRARY BOOKS - HS	\$7,000.00	\$4,390.00	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
10000	.2430	.5	.500	.43	.14	.05	.1	SUPPLIES - MATH	\$1,500.00	\$0.00	\$23,000.00	\$15,000.00	-\$8,000.00	-34.78%
10000	.2430	.5	.500	.43	.20	.05	.1	SUPPLIES - MATHEMATICS	\$1,250.00	\$0.00	\$1,250.00	\$3,000.00	\$1,750.00	140.00%
10000	.2210	.5	.500	.99	.21	.05	.0	SUPPLIES - PRINCIPAL - HS	\$15,000.00	\$14,948.02	\$15,000.00	\$18,000.00	\$3,000.00	20.00%
10000	.2430	.5	.500	.65	.14	.05	.2	SUPPLIES - PRE SCHOOL	\$450.00	\$142.65	\$4,500.00	\$500.00	-\$4,000.00	-88.89%
10000	.2410	.5	.501	.28	.21	.05	.1	TEXT - ENGLISH	\$8,000.00	\$7,841.54	\$6,000.00	\$15,000.00	\$9,000.00	150.00%
10000	.2410	.5	.501	.43	.21	.05	.1	TEXT - MATH	\$2,000.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000	.2410	.5	.501	.52	.14	.05	.1	TEXT - READING	\$11,000.00	\$0.00	\$14,000.00	\$70,000.00	\$56,000.00	400.00%
10000	.2410	.5	.501	.58	.21	.05	.1	TEXT - SOCIAL STUDIES	\$5,000.00	\$3,808.34	\$5,000.00	\$12,000.00	\$7,000.00	140.00%
10000	.2420	.5	.442	.46	.20	.04	.1	EQUIP MAINT - MUSIC	\$150.00	\$2,612.00	\$150.00	\$2,000.00	\$1,850.00	1233.33%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$CHANGE	% \$CHANGE
10000	.4130	.5	.500	.99	.31	.05	.0	ELECTRICITY - ADMIN	\$14,000.00	\$5,981.33	\$15,000.00	\$15,500.00	\$500.00	3.33%
10000	.4130	.5	.503	.99	.41	.05	.0	ELECTRICITY - BORGNIS HOUSE	\$2,300.00	\$2,020.62	\$2,400.00	\$2,780.00	\$380.00	15.83%
10000	.4130	.5	.500	.99	.14	.05	.0	ELECTRICITY - ES	\$125,000.00	\$166,055.84	\$128,750.00	\$149,000.00	\$20,250.00	15.73%
10000	.4130	.5	.500	.99	.41	.05	.0	ELECTRICITY - FARMHOUSE	\$1,500.00	\$226.06	\$1,550.00	\$1,800.00	\$250.00	16.13%
10000	.4130	.5	.500	.99	.21	.05	.0	ELECTRICITY - HS	\$140,000.00	\$155,029.89	\$144,200.00	\$167,000.00	\$22,800.00	15.81%
10000	.4130	.5	.500	.99	.20	.05	.0	ELECTRICITY - MS	\$121,000.00	\$151,745.72	\$124,600.00	\$144,400.00	\$19,800.00	15.89%
10000	.4130	.5	.500	.00	.41	.05	.0	ELECTRICITY - WWTF/WV	\$40,000.00	\$45,063.40	\$41,200.00	\$47,750.00	\$6,550.00	15.90%
10000	.4120	.5	.503	.99	.14	.05	.0	GAS - ES	\$89,000.00	\$31,901.00	\$91,670.00	\$50,000.00	-\$41,670.00	-45.46%
10000	.4120	.5	.503	.99	.20	.05	.0	GAS - MS	\$52,000.00	\$34,654.54	\$53,500.00	\$55,000.00	\$1,500.00	2.80%
10000	.4120	.5	.503	.67	.41	.05	.0	OIL - BORGNIS HOUSE	\$4,300.00	\$0.00	\$4,300.00	\$4,500.00	\$200.00	4.65%
10000	.4120	.5	.503	.99	.21	.05	.0	OIL/GAS - HS	\$145,000.00	\$127,816.31	\$149,350.00	\$155,000.00	\$5,650.00	3.78%
10000	.4134	.5	.500	.99	.14	.05	.0	USAGE & LONG DISTANCE - ES	\$6,700.00	\$1,697.21	\$6,700.00	\$3,700.00	-\$3,000.00	-44.78%
10000	.4134	.5	.500	.99	.21	.05	.0	USAGE & LONG DISTANCE - HS	\$13,500.00	\$8,419.38	\$13,500.00	\$10,000.00	-\$3,500.00	-25.93%

10000	.4134	.5	.500	.99	.20	.05	.0	USAGE & LONG DISTANCE - MS	\$6,000.00	\$1,697.32	\$6,000.00	\$3,000.00	-\$3,000.00	-50.00%
10000	.4134	.5	.500	.99	.41	.05	.0	INTERNET ACCESS FEES	\$32,000.00	\$5,252.51	\$30,000.00	\$10,000.00	-\$20,000.00	-66.67%
10000	.4132	.5	.440	.99	.41	.04	.0	WATER VAULT SERVICES/FEES	\$30,000.00	\$32,205.97	\$30,000.00	\$31,000.00	\$1,000.00	3.33%
10000	.4132	.5	.444	.99	.41	.04	.0	WWTF - CONTRACTED SERVICES	\$40,000.00	\$57,745.97	\$41,500.00	\$90,000.00	\$48,500.00	116.87%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.2440	.5	.491	.99	.14	.04	.1	ASSEMBLIES - ES	\$2,000.00	\$1,999.88	\$1,000.00	\$2,000.00	\$1,000.00	100.00%
10000	.2440	.5	.491	.99	.20	.04	.1	ASSEMBLIES - MS	\$2,000.00	\$3,706.07	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%
10000	.2440	.5	.492	.99	.14	.04	.1	FIELD TRIPS - ES	\$10,000.00	\$20,866.96	\$12,000.00	\$24,000.00	\$12,000.00	100.00%
10000	.2440	.5	.492	.99	.20	.04	.1	FIELD TRIPS - MS	\$10,000.00	\$13,687.84	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
10000	.3510	.5	.503	.99	.21	.05	.0	SUPPLIES - UNIFORMS	\$8,000.00	\$8,014.29	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.5260	.5	.464	.00	.41	.00	.0	INSURANCE - GENERAL LIABILITY	\$89,368.00	\$95,260.68	\$95,498.00	\$105,000.00	\$9,502.00	9.95%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.1110	.5	.695	.99	.41	.04	.0	CONFERENCES/TRAVEL	\$6,000.00	\$0.00	\$6,000.00	\$2,000.00	-\$4,000.00	-66.67%
10000	.1410	.5	.692	.99	.31	.04	.0	PROF DEVELOP	\$4,000.00	\$1,018.02	\$4,000.00	\$2,000.00	-\$2,000.00	-50.00%
10000	.2358	.5	.692	.99	.41	.04	.1	PROF DEVELOP - DW	\$37,000.00	\$55,264.41	\$37,000.00	\$42,000.00	\$5,000.00	13.51%
10000	.2358	.5	.692	.64	.41	.04	.2	PROF DEVELOP - DW - SPECIAL EDUCATION	\$2,000.00	\$5,246.00	\$2,800.00	\$2,500.00	-\$300.00	-10.71%
10000	.2358	.5	.692	.99	.14	.04	.0	PROF DEVELOP - ES	\$10,000.00	\$15,224.45	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
10000	.2210	.5	.692	.99	.20	.04	.0	PROF. DEVELOP . - PRINCIPAL - MS	\$1,500.00	\$1,199.00	\$1,500.00	\$1,000.00	-\$500.00	-33.33%
10000	.1410	.5	.695	.99	.31	.04	.0	TRAVEL - OUT OF DISTRICT	\$2,200.00	\$0.00	\$2,200.00	\$1,500.00	-\$700.00	-31.82%
10000	.2111	.5	.695	.64	.31	.06	.2	TRAVEL - OUT OF DISTRICT	\$500.00	\$694.69	\$500.00	\$1,000.00	\$500.00	100.00%
10000	.2356	.5	.695	.99	.41	.06	.0	TRAVEL - OUT OF DISTRICT - DW	\$0.00	\$246.56	\$0.00	\$250.00	\$250.00	n/a
10000	.2210	.5	.695	.99	.20	.04	.0	TRAVEL - OUT OF DISTRICT - MS	\$1,500.00	\$0.00	\$1,500.00	\$500.00	-\$1,000.00	-66.67%
10000	.2356	.5	.695	.99	.21	.06	.0	TRAVEL - OUT OF DISTRICT - PD - HS	\$4,000.00	\$2,787.04	\$3,250.00	\$3,000.00	-\$250.00	-7.69%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.2250	.5	.502	.37	.41	.05	.0	HARDWARE - DW	\$100,000.00	\$55,955.93	\$150,000.00	\$100,000.00	-\$50,000.00	-33.33%
10000	.2451	.5	.502	.64	.41	.05	.2	HARDWARE - SPECIAL EDUCATION	\$3,500.00	\$5,385.16	\$2,000.00	\$3,100.00	\$1,100.00	55.00%
10000	.4450	.5	.501	.37	.41	.05	.0	SOFTWARE - DW	\$40,000.00	\$59,110.57	\$40,000.00	\$60,000.00	\$20,000.00	50.00%

Account Description									FY24 ADOPTED	FY24 ACTUAL	FY25 ADOPTED	FY26 PROPOSED	\$ CHANGE	% \$CHANGE
10000	.3400	.5	.513	.99	.41	.00	.0	GF-FOOD SVC-DRY GROCERIES	\$100,000.00	\$34,850.00	\$100,000.00	\$50,000.00	-\$50,000.00	-50.00%
10000	.1420	.5	.697	.99	.41	.04	.0	RECRUITING & ADVERTISING	\$28,000.00	\$11,581.93	\$28,000.00	\$18,000.00	-\$10,000.00	-35.71%
10000	.5350	.5	.445	.00	.31	.00	.0	RENTAL - ADMIN	\$40,200.00	\$40,195.00	\$40,200.00	\$47,400.00	\$7,200.00	17.91%
10000	.2250	.5	.698	.99	.14	.04	.0	PRINTING & COPYING - ES	\$16,000.00	\$14,393.19	\$12,000.00	\$12,500.00	\$500.00	4.17%
10000	.2250	.5	.698	.99	.21	.04	.0	PRINTING & COPYING - HS	\$24,000.00	\$17,605.46	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
10000	.2250	.5	.698	.99	.20	.04	.0	PRINTING & COPYING - MS	\$22,000.00	\$33,768.06	\$23,000.00	\$24,000.00	\$1,000.00	4.35%
10000	.2250	.5	.445	.99	.14	.04	.0	RENTS AND LEASES - ES	\$10,000.00	\$11,502.39	\$16,000.00	\$16,750.00	\$750.00	4.69%
10000	.2250	.5	.445	.99	.21	.04	.0	RENTS AND LEASES - HS	\$22,000.00	\$19,345.76	\$22,500.00	\$23,500.00	\$1,000.00	4.44%
10000	.2250	.5	.445	.99	.20	.04	.0	RENTS AND LEASES - MS	\$20,000.00	\$13,708.32	\$20,000.00	\$20,750.00	\$750.00	3.75%

EDUCATION
IS THE KEY TO
OPPORTUNITY IN OUR SOCIETY, AND THE
EQUALITY OF EDUCATIONAL OPPORTUNITY
MUST BE THE
BIRTHRIGHT OF EVERY CITIZEN.

Lynden B. Johnson

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 Shool Year 2023 - 2024

Elementary School (average)		Middle School (range)		High School (range)	
Pre-K	11	English	16-20	English	4-24
EK	14	Math	10-25	Math	8-22
K-1	15	Science	13-24	Science	10-24
2-4	17	Social Stud	12-25	Social Studies	9-23
K-4	16				

Longitudinal enrollment data can be found beginning on page 94.

Longitudinal Enrollment Data

ELEMENTARY									
	<i>10/1/2016</i>	<i>10/1/2017</i>	<i>10/1/2018</i>	<i>10/1/2019</i>	<i>10/1/2020</i>	<i>10/1/2021</i>	<i>10/1/2022</i>	<i>10/1/2023</i>	<i>10/1/2024</i>
<i>DISTRICT STUDENTS</i>	<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>	<u>2024-25</u>
PRESCHOOL	0.0	14.0	19.0	25.0	17.0	24.0	28.0	24.0	22.0
EARLY KINDERGARTEN	14.0	17.0	16.0	15.0	18.0	0.0	30.0	30.0	28.0
KINDERGARTEN	66.0	59.0	56.0	51.0	46.0	46.0	44.0	50.0	54.0
GRADE ONE	57.0	45.0	45.0	56.0	51.0	49.0	48.0	53.0	47.0
GRADE TWO	57.0	59.0	44.0	50.0	57.0	54.0	55.0	55.0	54.0
GRADE THREE	55.0	55.0	57.0	47.0	47.0	54.0	59.0	61.0	54.0
GRADE FOUR	53.0	58.0	54.0	56.0	46.0	45.0	52.0	59.0	56.0
TUITIONED OUT	<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>	<u>1.0</u>	<u>3.0</u>
	313.0	311.0	293.0	302.0	285.0	278.0	321.0	333.0	318.0
<i>TUITIONED IN</i>	<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>	<u>2024-25</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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRADE THREE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRADE FOUR	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>CHOICE STUDENTS</i>	<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>	<u>2024-25</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	1.0	0.0	0.0	0.0	0.0
KINDERGARTEN	5.0	8.0	6.0	6.0	6.0	11.0	5.0	12.0	6.0
GRADE ONE	13.0	4.0	8.0	10.0	10.0	9.0	11.0	5.0	12.0
GRADE TWO	5.0	14.0	5.0	8.0	10.0	11.0	12.0	14.0	8.0
GRADE THREE	10.0	6.0	14.0	9.0	9.0	14.0	10.0	10.0	14.0
GRADE FOUR	<u>16.0</u>	<u>9.0</u>	<u>6.0</u>	<u>19.0</u>	<u>12.0</u>	<u>10.0</u>	<u>22.0</u>	<u>11.0</u>	<u>11.0</u>
	49.0	41.0	39.0	52.0	48.0	55.0	60.0	52.0	51.0
<i>TOTAL STUDENTS</i>	363.0	353.0	332.0	354.0	333.0	333.0	381.0	385.0	369.0

MIDDLE

	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	10/1/2022	10/1/2023	10/1/2024
	<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>	<u>2024-25</u>
<u>DISTRICT STUDENTS</u>									
GRADE FIVE	59.0	56.0	55.0	56.0	64.0	45.0	51.0	56.0	57.0
GRADE SIX	73.0	64.0	57.0	60.0	57.0	67.0	53.0	55.0	59.0
GRADE SEVEN	88.0	77.0	63.0	62.0	59.0	67.0	69.0	64.0	52.0
GRADE EIGHT	78.0	86.5	77.0	66.0	62.0	62.0	61.0	74.0	59.0
TUITIONED OUT	<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>	<u>8.0</u>
	303.0	288.5	258.0	251.0	245.0	251.0	244.0	260.0	235.0
<u>TUITIONED IN</u>									
GRADE FIVE	0.0	0.0	1.0	0.0	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	15.0	9.0	6.0	7.0	10.0	8.0	2.0	10.0	8.0
GRADE EIGHT	<u>14.0</u>	<u>16.0</u>	<u>8.0</u>	<u>6.0</u>	<u>7.0</u>	<u>10.0</u>	<u>9.0</u>	<u>2.0</u>	<u>8.0</u>
	29.0	25.0	15.0	13.0	17.0	18.0	11.0	12.0	16.0
<u>CHOICE STUDENTS</u>									
GRADE FIVE	10.0	22.0	18.0	12.0	21.0	22.0	13.0	23.0	14.0
GRADE SIX	19.0	12.0	30.0	22.0	14.0	24.0	24.0	16.0	25.0
GRADE SEVEN	18.0	15.0	12.0	30.0	24.0	16.0	25.0	26.0	16.0
GRADE EIGHT	<u>12.0</u>	<u>17.5</u>	<u>17.0</u>	<u>14.0</u>	<u>32.0</u>	<u>28.0</u>	<u>18.0</u>	<u>27.0</u>	<u>29.0</u>
	59.0	66.5	77.0	78.0	91.0	90.0	80.0	92.0	84.0
<u>TOTAL STUDENTS</u>	391.0	380.0	350.0	342.0	353.0	359.0	335.0	364.0	335.0

HIGH

	<u>10/1/2016</u>	<u>10/1/2017</u>	<u>10/1/2018</u>	<u>10/1/2019</u>	<u>10/1/2020</u>	<u>10/1/2021</u>	<u>10/1/2022</u>	<u>10/1/2023</u>	<u>10/1/2024</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>	<u>2024-25</u>
<u>DISTRICT STUDENTS</u>									
UNGRADED	8.0	4.0	4.0	5.0	1.0	1.0	1.0	2.0	3.0
GRADE NINE	74.0	90.0	97.0	84.0	71.0	74.0	67.0	61.0	68.0
GRADE TEN	89.0	71.0	94.0	90.0	83.0	72.0	75.0	68.0	61.0
GRADE ELEVEN	94.0	90.0	63.0	91.0	94.0	79.0	67.0	76.0	69.0
GRADE TWELVE	86.0	92.0	89.0	69.0	85.0	95.0	79.0	69.0	73.0
TUITIONED OUT	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>9.0</u>	<u>10.0</u>	<u>12.0</u>	<u>11.0</u>	<u>3.0</u>
	356.0	352.0	352.0	343.0	343.0	331.0	301.0	287.0	277.0
<u>TUITIONED IN</u>									
UNGRADED	2.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
GRADE NINE	25.0	17.0	20.0	16.0	13.0	22.0	13.0	12.0	9.0
GRADE TEN	23.0	23.0	12.0	18.0	13.0	15.0	21.0	13.0	11.0
GRADE ELEVEN	19.0	22.0	20.0	12.0	18.0	13.0	14.0	17.0	10.0
GRADE TWELVE	<u>27.0</u>	<u>17.0</u>	<u>20.0</u>	<u>20.0</u>	<u>11.0</u>	<u>18.0</u>	<u>12.0</u>	<u>15.0</u>	<u>19.0</u>
	96.0	79.0	73.0	67.0	56.0	68.0	60.0	57.0	49.0
<u>CHOICE STUDENTS</u>									
UNGRADED	3.0	2.0	0.0	1.0	0.0	2.0	2.0	3.0	3.0
GRADE NINE	24.0	20.0	32.0	21.0	31.0	38.0	40.0	15.0	23.0
GRADE TEN	30.0	25.0	21.0	35.0	22.0	29.0	39.0	37.0	15.0
GRADE ELEVEN	12.0	34.0	25.0	25.0	37.0	19.0	25.0	42.0	35.0
GRADE TWELVE	<u>35.0</u>	<u>16.0</u>	<u>33.0</u>	<u>24.0</u>	<u>26.0</u>	<u>38.0</u>	<u>22.0</u>	<u>26.0</u>	<u>44.0</u>
	104.0	97.0	111.0	106.0	116.0	126.0	128.0	123.0	120.0
<u>TOTAL STUDENTS</u>	556.0	528.0	536.0	516.0	515.0	525.0	489.0	467.0	446.0

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

TOTAL DISTRICT STUDENTS	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	10/1/2023 2023-24	10/1/2024 2024-25
MUDDY BROOK	302.0	307.0	291.0	300.0	282.0	272.0	316.0	332.0	315.0
W.E.B.DuBOIS	298.0	283.5	252.0	244.0	242.0	241.0	234.0	249.0	227.0
MONUMENT MT.	351.0	347.0	347.0	339.0	334.0	321.0	289.0	276.0	274.0
TUITIONED OUT	<u>21.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>15.0</u>	<u>26.0</u>	<u>27.0</u>	<u>23.0</u>	<u>14.0</u>
	972.0	951.5	903.0	896.0	873.0	860.0	866.0	880.0	830.0
TOTAL TUITIONED IN	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	10/1/2023 2023-24	10/1/2024 2024-25
MUDDY BROOK	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
W.E.B.DuBOIS	29.0	25.0	15.0	13.0	17.0	18.0	11.0	12.0	16.0
MONUMENT MT.	<u>96.0</u>	<u>79.0</u>	<u>73.0</u>	<u>67.0</u>	<u>56.0</u>	<u>68.0</u>	<u>60.0</u>	<u>57.0</u>	<u>49.0</u>
	126.0	105.0	88.0	80.0	73.0	86.0	71.0	69.0	65.0
TOTAL CHOICE STUDENTS	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	10/1/2023 2023-24	10/1/2024 2024-25
MUDDY BROOK	49.0	41.0	39.0	52.0	48.0	55.0	60.0	52.0	51.0
W.E.B.DuBOIS	59.0	66.5	77.0	78.0	91.0	90.0	80.0	92.0	84.0
MONUMENT MT.	<u>104.0</u>	<u>97.0</u>	<u>111.0</u>	<u>106.0</u>	<u>116.0</u>	<u>126.0</u>	<u>128.0</u>	<u>123.0</u>	<u>120.0</u>
	212.0	204.5	227.0	236.0	255.0	271.0	268.0	267.0	255.0
TOTAL ALL STUDENTS	1,310.0	1,261.0	1,218.0	1,212.0	1,201.0	1,217.0	1,205.0	1,216.0	1,150.0

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 2026.
- 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 Regional Elementary School, January 2025

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

Name	Assignment
Jacob May	Administrative Assistant to Principal
Lori Stockwell	Administrative Assistant
Pamela Caiola	Paraprofessionaonl
Merina Andersen Cromwell	Paraprofessional
Maureen Brazie	Paraprofessional
Alex Citron	Paraprofessional
Kirsten Fredsall	Paraprofessional
Charlotte Penrose	Paraprofessional
Daniel Pomerantz	Paraprofessional
Alyssa Wasik	Paraprofessional
Catherine Blake	Paraprofessional
Amy Boardman	Paraprofessional
Todd Coach	Paraprofessional
Christine Coons	Paraprofessional
Charles Graham	Paraprofessional
Marlena Hunt	Paraprofessional
Deborah Kastrinakis	Paraprofessional
Jane LaBrasca	Paraprofessional
Alina Mercer	Paraprofessional
Laura Navichoe	Paraprofessional
Kim Ostellino	Paraprofessional
Jeanne Parsons	Paraprofessional
Angela Pevzner	Paraprofessional
Kerry Pickert	Paraprofessional
June Powell	Paraprofessional
Melissa Seward	Paraprofessional
Sandra Scapin	Paraprofessional
John Tower	Paraprofessional
Evangeline Weller	Paraprofessional
Cheryl Houle	Paraprofessional
Jean Daigle	Head Custodian Supervisor
Dylan Buffoni	Custodian
Jeffrey Jennison	Custodian
Adam Morelli	Custodian Supervisor
Victoria Petersoli	Food Service - Lead Cook
Homoro Toro	Food Service - Asst. Cook
Jean Welch	Food Service

W.E.B. DuBois Regional Middle School, January 2025

Name		Position	Assignment
Jason	McCandless	Principal	Principal
Ellen	Rizzo	Asst. Principal	Asst. Principal
Katharine	Malone-Smith	Teacher	Art
Kimberly	Cormier	Teacher	English
Allison	Fisher	Teacher	English/Social Studies
Paul	Beling	Teacher	English
Brendan	Heck	Teacher	English
Amy	Taylor	Teacher	English
Carol	Aberdale	Teacher	Mathematics/Science
Frederic	Erickson	Teacher	Mathematics
Susan	Kravitz	Teacher	Mathematics
Stephen	Costello	Teacher	Mathematics
Elizabeth	Sparks	Teacher	Mathematics
Kristen	McLaughlin	Teacher	Science
Sydney	Carl	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
Justine	Lenter	Teacher	World Language
Mercedes	Girona	Teacher	World Language
Madison	Gaudet	Teacher	General Music/Chorus
Jacob	Keplinger	Teacher	Music
Matthew	Schneider	Teacher	Music
Hannah	Gaschott	Teacher	Health
Stephanie	Mason	Teacher	Physical Education
Lewis	Vittum	Teacher	Physical Education
Daniel	O'Dell	Teacher	Tech Ed
Dianne	Viggiano	Teacher	English as a Second Language
Gail	Bouknight-Davis	Teacher	Special Education
Samuel	Ernst	Teacher	Special Education
Burr	Milliken	Teacher	Special Education
James	Pinkston	Teacher	Special Education
Thomas	Leonardo	Teacher	Special Education
Nancy	Smith	Teacher	Special Education and Reading
Kristen	Hartt	Speech	
Christina	Gordon	Speech	
Jennifer	Guerin	Librarian	
Robyn	Aloisi	Nurse	
Lynn	Casella	Clinician	
Dominick	Sacco	Adjustment Counselor	
Jordan	Lane	Guidance Counselor	

Name		Assignment
Julie	Duffin	Administrative Assistant to Principal
Debra	Spence	Administrative Assistant to Guidance
William	Brown	Directed Study Supervisor
Kelly	Bessey	Paraprofessional
Kyoung	Bubriski	Paraprofessional
Eileen Ivy	Cote	Paraprofessional
Ashley	Daigle	Paraprofessional
Joallen	Forte	Paraprofessional
Theresa	Girona	Paraprofessional
Andrew	Krahforst-Lang	Paraprofessional
Tammy	Lockenwitz-Payer	Paraprofessional
Peggy	Pegorari	Paraprofessional
Brian	Rembisz	Paraprofessional
Braiden	Schuler	Paraprofessional
Damari	Taylor	Paraprofessional
Emily	Williams	Paraprofessional
Suzanne	Wool	Paraprofessional
Scott	Jenny	Head Custodian Supervisor
Claudette	Litchfield	Custodian
Fox	Riiska	Custodian
John	Riiska	Custodian Supervisor
Kim	Marino	Food Service
Theresa	Errichetto	Food Service - Lead Cook
Holly	Hamilton	Food Service - Asst. Cook

Monument Mountain Regional High School, January 2025

Name	Position	Assignment
Christopher Barnes	Principal	Principal
Peter Lurgio	Assistant Principal	Assistant Principal
Ian Brown	Assistant Principal	Assistant Principal - CTE
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 - Pre-K
John Hartcorn	Teacher	Technology/Career Ed
Thomas Roy	Teacher	Technology/Business Educ.
Tara Birkett	Teacher	English
Shari Cahill	Teacher	English
Vincent Chen	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
Heather Boyko	Teacher	Mathematics
Joseph Valerio	Teacher	Mathematics
Maria Knox	Teacher	Mathematics
Mamell Allen	Teacher	Science
Aaron Fisher	Teacher	Science
Elsa Herraes Hernandez	Teacher	Science
Valri Ivy	Teacher	Science
Valri Ivy	Teacher	Science
Heather Boyko	Teacher	Science
Christopher Manley	Teacher	Science
Jamie Downer	Teacher	Science
Edward Collins	Teacher	Social Studies
Brian Leslie	Teacher	Social Studies
Gordon Soule	Teacher	Social Studies
Holly Troiano	Teacher	Social Studies
Lena Marzotto	Teacher	Social Studies
Audrey Console	Teacher	World Language
Rachel Siegel	Teacher	World Language
Arrayan (Ari) Vanegas-Farrara	Teacher	World Language
Valerie Zantay	Teacher	World Language
Julie Bickford	Teacher	Music
Jacob Keplinger	Teacher	Music
Matthew Schneider	Teacher	Music
Michelle Campbell	Teacher	Physical Education/Health
Colleen Seward	Teacher	Health/Science
Kaleigh Selino	Teacher	Health/Wellness Teacher
Carrie Swift Heck	Teacher	English as a Second Language
Karen Luttenberger	Teacher	English as a Second Language
Rebecca Augur	Teacher	Special Education
Anne D'Aniello	Teacher	Special Education
Kelsey Romano	Teacher	Special Education
Gary Kapchinske	Teacher	Special Education
Jacqueline Sugrue	Teacher	Special Education
Maryellen Meeks	Teacher	Special Education
Julia Suor	Teacher	Speech/Reading
Kara Staunton-Shron	Librarian	
Rhonda Patrick	Nurse	
Sean Flynn	Guidance Counselor	
Michael Powell	Guidance Counselor	
Marcie Velasco	Guidance Counselor	
Pamela Morehouse	School Adjustment Counselor	
Casey Wilton	Clinician	

Name	Assignment
Doreen Hughes	Administrative Assistant to Principal
Shelina Gonzalez	Administrative Assistant to Assistant Principal
Rebecca Campetti	Administrative Assistant to Guidance
Dede Norton	Administrative Assistant to Guidance
Sarah Mead-Mason	Directed Study Supervisor
Maria Borucka	Paraprofessional
Christine Colon	Paraprofessional
Alisha Deane	Paraprofessional
Carole Hammer	Paraprofessional
Jennifer MacCubbin	Paraprofessional
Darlene Smith	Paraprofessional
Arrayan Vanegas-Farrara	Paraprofessional
Nina deLuca	Paraprofessional
Tyler Farrington	Paraprofessional
Trezinha Hyvernaud	Paraprofessional
Kelly Kennedy	Paraprofessional
Alisa Marra	Paraprofessional
Suzan McCauley	Paraprofessional
Carrie-Ann Mead	Paraprofessional
Laura Passetto	Paraprofessional
Linda Vermilyea	Paraprofessional
Christopher Guarda	Greenhouse Aide
Gail Guarda	Greenhouse Operations Assistant
Karl Zigmant	Co-Curricular/Athletics Director
Paul Kakley	Electronic Technician
Matthew McDermott	Head Custodian
Richard Austin	Custodian - evening Supervisor
Matthew Kerichenko	Custodian
Thomas Mead	Custodian
James Slavinski	Custodian
Jody Hall	Food Service - Asst. Doirector/Lead Cook
Stacy Hogue	Food Service - Asst. Cook
Muriel Chisholm	Food Service
Charlotte Rand	Food Service

District Office and Districtwide Staff Lists, January 2025

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	Albozek	Payroll Technician
Vonda	Amstead	Accts. Payable Clerk
Marianne	Conklin	Business Office Accountant
Keelynn	Harris	Exec. Asst. to Dir. Of Student Services

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

Districtwide Non-Certified		Position
Katherine	Sullivan	Director of Food Services
Ulrich	Kohlhase	Technology Supervisor
Robert	Horner	Tech Support
Peter	Robertson	Tech Support
Frank	Briggs	Maintenance Supervisor
Marcel	Breault	Skilled Maintenance
Peter	Carlotto	Skilled Maintenance
John	Okin	21st Century Learning Center Director
Martha	Escobar	Family and Parent Liaison

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT
October 1st Staff Report

	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>Oct 2023</u>	<u>Oct 2024</u>
REGULAR CERTIFIED	21.00	24.00	28.00	26.00	27.00
SPECIAL NEEDS	34.90	33.40	35.90	37.40	36.40
COMPUTER INSTRUCTION	2.00	2.00	2.00	2.00	2.00
ART	4.00	4.00	4.00	4.00	4.00
BUSINESS EDUCATION	0.00	0.00	0.00	0.00	0.40
ENGLISH	10.50	11.00	11.00	10.30	10.80
FAMILY & CONSUMER SCIENCE	1.00	1.00	0.00	0.00	0.00
CTE - EARLY CHILDHOOD	0.00	0.00	1.00	2.00	2.00
WORLD LANGUAGE	5.00	5.40	5.40	5.00	5.30
MATHEMATICS	9.50	10.00	9.40	8.90	9.50
MUSIC	4.60	4.60	4.60	4.60	4.60
PHYSICAL EDUCATION/HEALTH	7.00	7.00	7.00	8.00	7.80
SCIENCE	11.00	11.00	11.50	10.50	10.90
SOCIAL STUDIES	10.00	10.00	10.00	10.50	9.10
TECH/CAREER ED	1.90	2.00	2.00	2.00	1.80
VOCATIONAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL CERTIFIED	124.40	127.40	133.80	133.20	133.60
DISTRICT OFFICE	5.00	5.00	5.00	5.00	5.00
PRINCIPALS	6.00	6.00	7.00	7.00	7.00
OTHER CERTIFIED STAFF	<u>13.50</u>	<u>12.00</u>	<u>13.00</u>	<u>14.50</u>	<u>14.00</u>
TOTAL OTHER CERTIFIED	24.50	23.00	25.00	26.50	26.00
TOTAL	148.90	150.40	158.80	159.70	159.60
REGULAR ED PARAPROFESSIONALS	12.00	9.00	11.00	15.00	22.50
SPECIAL NEEDS PARAPROFESSIONALS	45.00	46.00	47.00	42.00	36.80
SECRETARY/ADM	15.00	15.00	15.00	17.00	15.00
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	15.00	15.00	15.00	16.00
GREENHOUSE	1.80	1.80	2.00	1.00	2.00
FOOD SERVICE	<u>10.57</u>	<u>7.57</u>	<u>7.57</u>	<u>8.57</u>	<u>10.57</u>
TOTAL NON-CERTIFIED	105.37	99.37	102.57	103.57	107.87
GRAND TOTAL	254.27	249.77	261.37	263.27	267.47

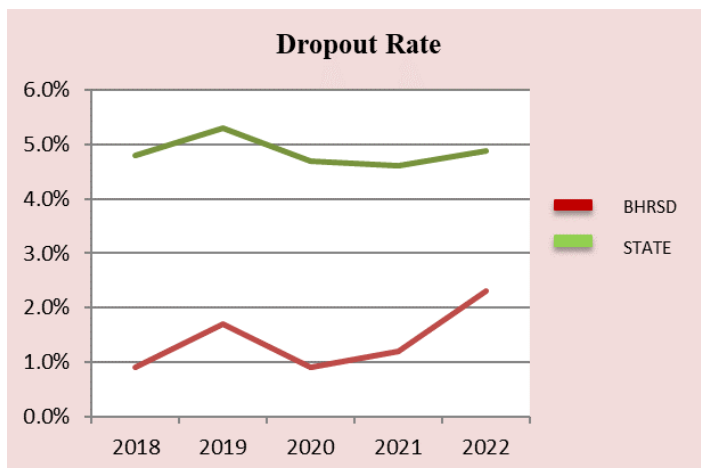
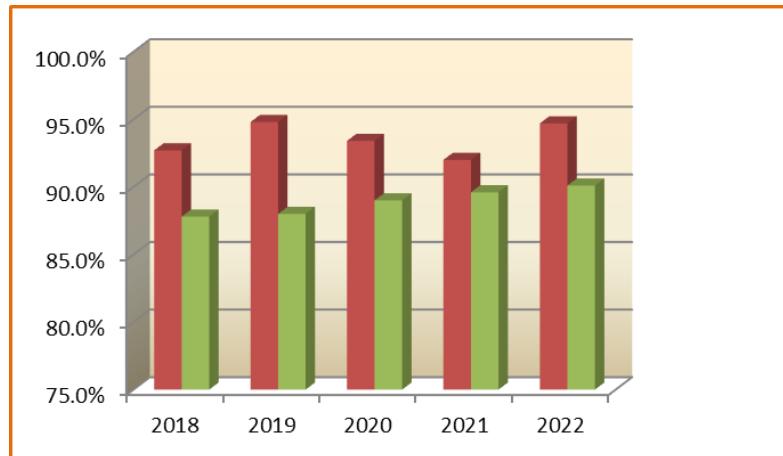
Performance Measures

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.

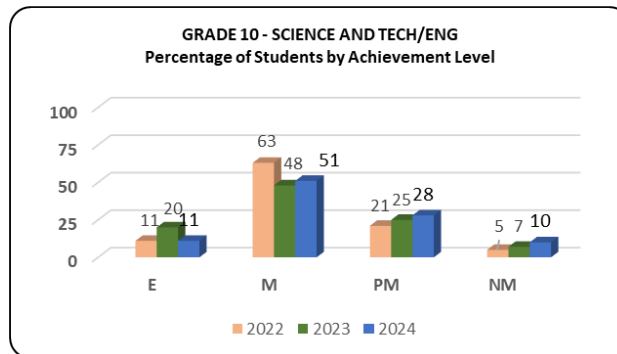
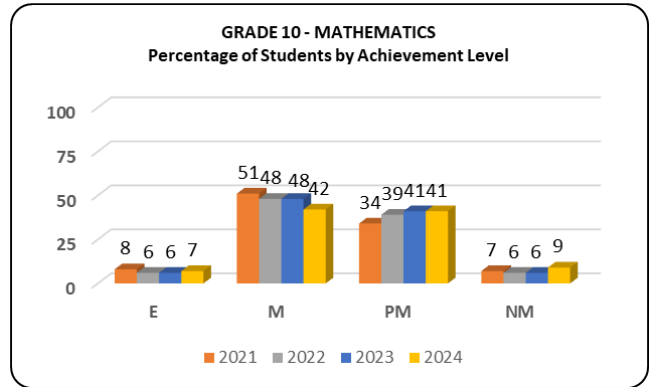
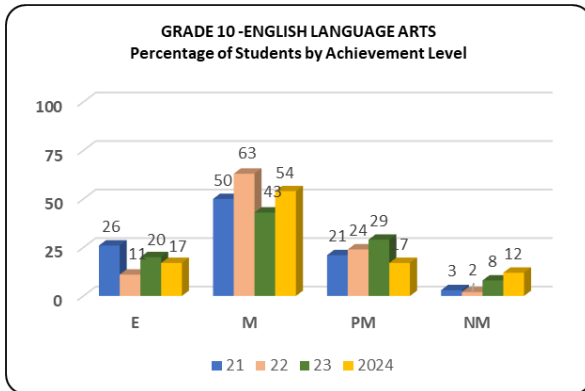
Graduation and Dropout Rates

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> .



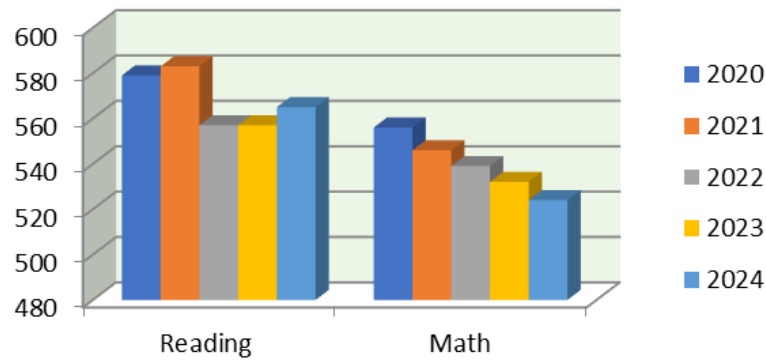
AP EXAM Scores 2024

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

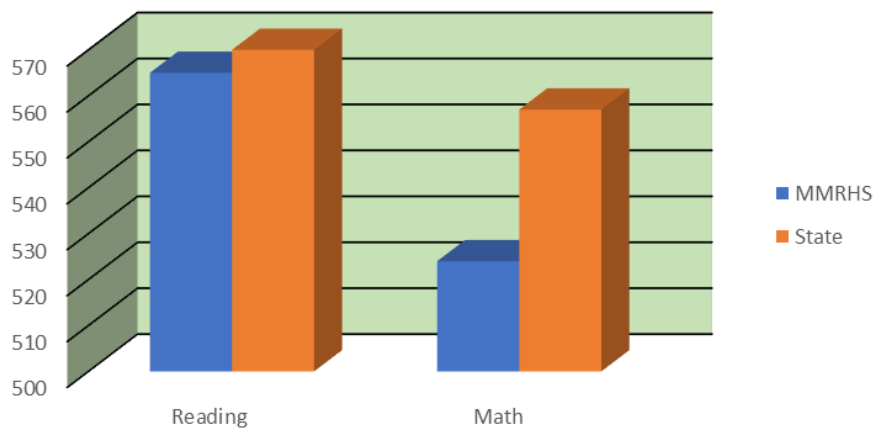
Subject	Monument Mountain			State		
	Tests Taken	%1-2	%3-5	Tests Taken	%1-2	%3-5
All Subjects	130	19	82	122,677	30	70
English Language Arts	53	21	79	21,624	33	67
English Lang/Comp	33	24	76	12,788	40	60
English Lit/Comp	20	15	85	8,836	24	76
Foreign Languages	6			5,652	19	81
French Lang	1			1,054	20	80
Spanish Lang	5			3,461	17	83
History and Social Science	13	8	92	38,245	28	72
History: U.S.	13	8	92	10,610	20	80
Math and Computer Science	12	42	58	27,293	31	69
Calculus AB	12	42	58	6,480	34	66
Science and Technology	46	15	85	25,045	32	68
Biology	21	5	95	8,481	27	74
Chemistry	11	0	100	4,223	18	82
Physics 1	14	43	57	3,382	57	43

Subjects in which Monument Mountain student exceeded state percentage for a score of 3-5.

Average SAT Scores 2020 - 2024



2024 SAT Scores
MMRHS vs State



Accomplishment of Goals and Objectives

The District has made significant strides in the following areas:

FY25

- 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 26 Budget, Revenue, Assessment, Impact to Town

	FY22	FY23	FY24	FY25	FY26
Budget:					
Operating	30,284,460	31,550,977	33,521,858	35,039,758	37,454,810
Capital	1,956,250	1,896,125	1,716,875	533,750	33,750
Total Budget	32,240,710	33,447,102	35,238,733	35,573,508	37,488,560
Revenues	7,491,432	7,522,882	7,754,452	7,012,268	7,390,218
Assessments to Towns					
Assessment %					
Great Barrington	74.5704%	73.4884%	74.4804%	74.2045%	74.6988%
Stockbridge	12.7148%	13.7209%	13.1640%	12.9545%	13.2540%
West Stockbridge	12.7148%	12.7907%	12.3557%	12.8409%	12.0482%
\$ Assessment					
Great Barrington	18,432,734	18,432,734	20,383,349	21,040,872	22,396,892
Stockbridge	3,158,272	3,158,272	3,677,121	3,866,686	4,122,762
West Stockbridge	3,158,272	3,158,272	3,423,828	3,653,683	3,578,864

Year to Year Trend Analysis

	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	FY25 to FY26 % Change	FY25 to FY26 \$ Change
Budget:										
Operating	3.19%	936,399	4.66%	1,411,517	5.45%	1,825,881	4.53%	1,517,900	6.89%	2,415,052
Capital	8.75%	157,375	6.89%	1,34,875	-21.80%	(374,250)	-68.91%	(1,183,125)	-93.68%	(500,000)
Total Budget	3.51%	1,093,774	4.80%	1,546,392	4.30%	1,451,631	0.95%	334,775	5.38%	1,915,052
Revenues	1.55%	114,010	6.53%	489,020	-2.91%	(226,000)	-9.57%	(742,184)	5.39%	377,950
Assessments to Towns										
Student Allocation % Change										
Great Barrington	0.47%	-----	-1.45%	-----	-0.37%	-----	-0.37%	-----	0.67%	-----
Stoc kbridge	2.63%	-----	7.91%	-----	-1.59%	-----	-1.59%	-----	2.31%	-----
West Stockbridge	-5.06%	-----	0.60%	-----	3.93%	-----	3.93%	-----	-6.17%	-----
Assessment % & \$ Change										
Great Barrington	2.06%	361,482	5.68%	1,017,821	7.58%	1,436,716	3.23%	657,523	6.44%	1,356,020
Stoc kbridge	4.48%	131,787	16.90%	519,183	2.38%	85,588	5.16%	189,565	6.62%	256,076
West Stockbridge	-5.80%	(189,271)	6.38%	196,135	4.75%	155,343	6.71%	229,855	-2.05%	(74,819)

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 1/30/2023 – MA Department of Revenue; data not yet updated in 2025)

(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 - 2025)

(DLS – Municipal Database, Property Trend Report & At-A-Glance Report, 2025)

Great Barrington:	Average Housing Value:	\$601,443
	Average Single-Family Property Tax:	\$ 8,294
	Town Tax Rate (per \$1,000):	\$ 13.79
Stockbridge:	Average Housing Value:	\$835,582
	Average Single-Family Property Tax:	\$ 5,924
	Town Tax Rate (per \$1,000):	\$ 7.09
West Stockbridge:	Average Housing Value:	\$671,511
	Average Single-Family Property Tax:	\$ 6,460
	Town Tax Rate (per \$1,000):	\$ 9.62

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).

THE GOAL OF EDUCATION IS THE
ADVANCEMENT OF KNOWLEDGE
AND THE
DISSEMINATION OF TRUTH.

JOHN F. KENNEDY

BUDGET DETAIL

**Muddy Brook Elementary School
Cynthia Carey, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.692.99.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2305.5.225.99.14.01.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Teacher Leadership Stipends			\$1
Instructional Leads and Teacher Team Coordinators			
	TOTAL		\$1

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2210.5.695.99.14.04.0
 CODE

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

COMMENTS: Principal P.D.

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2415.500.82.14.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2415.5.501.82.14.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Update and refresh titles to support the library program.			\$5,000
	TOTAL		\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

Professional Development
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.14.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Professional learning.	PK-4		\$15,000
Apply to multiple initiatives and teacher-slected PD.			
	TOTAL		\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2410.5.501.28.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2410.5.501.43.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2410.5.501.55.14.05.1
 CODE

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

COMMENTS: An 11/19 reduction

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2410.5.501.58.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2410.5.501.99.14.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
General curriculum materials to support individualized instruction and creative projects			\$1,500
	TOTAL		\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.43.14.05.1
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Manipulatives and supplemental material			\$15,000
	TOTAL		\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.46.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.49.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.52.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.55.14.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2430.5.500.65.14.05.2
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.2710.5.500.85.14.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.3200.5.500.79.14.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
 PROGRAM LEVEL

PreK-4
 GRADE LEVEL

Elementary
 SCHOOL

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

10000.4110.5.500.99.14.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Necessary supplies			\$37,000
	TOTAL		\$37,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

Salary - Prof Develop-Sub-ES
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2356.5.130.99.14.03.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2420.5.442.46.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Elementary
PROGRAM LEVEL

PreK-4
GRADE LEVEL

Elementary
SCHOOL

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

10000.2440.5.492.99.14.04.1
CODE

ITEM OR SERVICE DESCRIPTION	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
			MAINTAIN PROGRAM
Annual Field Trips			\$24,000
	TOTAL		\$24,000

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2305.5.225.99.14.01.0 Salary – Stipends – ES		\$19,999	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2310.5.500.70.14.05.0 Supplies – ESL	\$1,500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2415.5.501.82.14.05.0 Supplies – Library Books	\$3,500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2358.5.692.99.14.04.0 Professional Development	\$5,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2410.5.501.52.14.05.1 Text – Reading	\$56,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2430.5.500.43.14.05.1 Supplies – Math		\$8,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2430.5.500.65.14.05.2 Supplies – Pre-School		\$4,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4110.5.500.99.14.0531 Custodial Supplies	\$19,000		Adjustment based on anticipated FY26 needs.	
10000.3440.5.491.99.14.04.1 Assemblies – ES	\$1,000		Adjustment based on anticipated FY26 needs and prior year use of account.	

10000.2440.5.492.99.14.04.1 Field Trips – ES	\$12,000		Adjustment based on anticipated FY26 needs and prior year use of account.	

BUDGET DETAIL

**W.E.B DuBois Regional Middle School
Jason McCandless, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2210.5.500.99.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2210.5.692.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2210.5.695.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2453.5.442.82.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2415.5.500.82.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Library Books
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2415.5.501.82.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2453.5.500.84.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Professional Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2358.5.692.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2356.5.695.99.20.06.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.22.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.28.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.31.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.36.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.43.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.46.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2140.5.501.52.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.55.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.58.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2410.5.501.64.20.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Equipment Maintenance - Art
OBJECT

10000.2420.5.442.22.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Equipment Maintenance - Music
OBJECT

10000.2420.5.442.46.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.22.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.28.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.31.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.35.20.05.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.38.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.43.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.46.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.49.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.52.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.55.20.05.1.
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.58.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.61.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.64.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.71.20.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2430.5.500.99.20.05.1
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.20.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

Field Trips
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.99.20.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Transportation				\$15,000
Access to programming off campus				
TOTAL				\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.2710.5.500.85.20.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
 PROGRAM LEVEL

5th - 8th
 GRADE LEVEL

Middle School
 LOCATION

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

10000.3200.5.500.79.20.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Middle School
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4110.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Cleaning Supplies				\$37,000
Paper Products				
Snow Melt				
Floor/Carpet Cleaners				
Small Tools				
Filters				
			TOTAL	\$37,000

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+\$ Value	-\$ Value	Rationale	New Program/Personnel
10000.2210.5.692.99.20.04.0 Professional Development – Principal		\$500	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2210.5.695.99.20.04.0 Travel – Principal		\$1,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2420.5.442.46.20.04.1 Equipment Maintenance – Music	\$1,850		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2430.5.500.43.20.05.1 Supplies – Math	\$1,750		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2440.5.491.99.20.04.1 Assemblies		\$1,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2440.5492.99.20.04.1 Field Trips	\$5,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4110.5.500.99.20.05.0 Supplies – Custodian	\$23,000		Adjustment based on anticipated FY26 needs.	

BUDGET DETAIL

**Monument Mountain Regional High School
Christopher Barnes, PRINCIPAL**

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2210.5.500.99.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2210.5.692.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Graduation
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2210.5.694.99.21.04.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.2210.5.695.99.21.04.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.2310.5.444.70.21.04.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2310.5.500.70.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2345.501.89.21.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO
			COST (EA.,SET,GAL.)	MAINTAIN PROGRAM
Virtual High School				\$6,555
TOTAL				\$6,555

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2356.5.695.99.21.06.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.28.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.31.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Text -Tech Ed.
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2410.5.501.35.21.05.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.43.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Text - Music
OBJECT

10000.2410.5.501.46.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.55.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.58.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2410.5.501.64.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2415.5.501.82.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Library books for the high school				\$10,000
		TOTAL		\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2420.5.442.35.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2420.5.442.46.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2420.5.442.49.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2420.5.442.55.21.04.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Equipment Maintenance - Special Education 10000.2420.5.442.64.21.04.2
OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2420.5.442.88.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Equipment Maint. - Adv.Manufacturing
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2420.5.442.89.21.04.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.2430.5.500.22.21.05.1
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2430.5.500.28.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2430.5.500.37.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2430.5.500.46.21.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2430.5.500.49.21.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2430.5.500.61.21.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2430.5.500.87.21.05.4
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Supplies - Adv. Manufacturing
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2430.5.500.89.21.05.4
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2430.5.500.99.21.05.1
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2430.5.503.46.21.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Assemblies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.491.99.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Field Trips - Early Childhood
 OBJECT

10000.2440.5.492.34.21.04.4
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Field Trips - Computer Science
OBJECT

10000.2440.5.492.37.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2440.5.492.46.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Field Trips - Physical Education
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2440.5.492.49.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2440.5.492.55.21.04.1
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
Field trips - Science				\$1,500
(Support of trips for Intro to Health Care)				
TOTAL				\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2440.5.492.85.21.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Supplies - Audio-Visual
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2453.5.500.84.21.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2453.5.502.84.21.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Equipment for Media Center and AV				\$2,000
TOTAL				\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.2710.5.500.85.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.2710.5.695.85.21.04.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**High School
PROGRAM LEVEL**

**9th - 12th
GRADE LEVEL**

**High School
LOCATION**

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

**10000.3200.5.500.79.21.05.0
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.3510.5.442.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.3510.5.444.99.21.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
and fees				
TOTAL				\$27,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.3510.5.445.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Rents & Leases				\$7,500
TOTAL				\$7,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.3510.5.484.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST	EST. COST TO
			(EA.,SET,GAL.)	MAINTAIN PROGRAM
Athletic Events Transportation				\$70,000
		TOTAL		\$70,000

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.3510.5.500.99.21.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.3510.5.503.99.21.05.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.3520.5.305.99.21.03.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Activity Advisors Salaries				\$70,000
TOTAL				\$70,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

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

10000.3520.5.698.28.21.04.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
 PROGRAM LEVEL

9th - 12th
 GRADE LEVEL

High School
 LOCATION

Tuition - Credit Revoverly Course
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.9100.5.421.99.21.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO
				MAINTAIN PROGRAM
New line Item to reflect				\$0
online course offering				
TOTAL				\$0

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2305.5.225.99.21.01.0 Salary - Stipends		\$25,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2356.5.695.99.21.05.0 Travel – Out-of-District		\$250	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2410.5.501.28.21.05.1 Text – English	\$9,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2410.5.501.43.21.05.1 Text – Mathematics	\$1,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2410.5.501.58.21.05.1 Text – Social Studies	\$7,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2415.5.501.82.21.05.0 Supplies – Library Books	\$3,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2430.5.500.28.21.05.1 Supplies – English	\$500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.3510.5.503.99.21.05.0 Uniforms		\$2,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4110.5.500.99.21.05.0 Supplies – Custodial	\$7,000		Adjustment based on anticipated FY26 needs and prior year use of account.	

BUDGET DETAIL

Student Services
Kate Burdsall, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.1430.5.411.64.31.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA., SET, GAL.)	
Legal services from Murphy, Toomey & Lehane				\$20,000
TOTAL				\$20,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.1435.5.411.64.31.06.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Settlement Agreements for Special Education				\$100,000
		TOTAL		\$100,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.442.64.31.03.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Print/fax/copy machine maintenance				\$400
TOTAL				\$400

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2111.5.500.64.31.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO
			COST (EA., SET, GAL.)	MAINTAIN PROGRAM
Office Supplies and Equipment				\$3,000
Building-based Instructional Supplies				
Building-based Specialized Supplies				
		TOTAL		\$3,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2111.5.695.64.31.06.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Travel expenses for meetings, program evaluation, and off-site professional development for Student Service Director				\$1,000
		TOTAL		\$1,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2111.5.696.64.31.05.2
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**Student Services
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District Office
LOCATION**

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

**10000.2111.5.555.64.41.05.2
CODE**

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Travel - Out-of-District (SPED K-12 Staff) 10000.2356.5.695.64.41.06.2

OBJECT (TEXT, SUPPLIES, ETC.) CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA., SET, GAL.)	EST. COST TO MAINTAIN PROGRAM
Conferences and professional development for the district-wide special education staff				\$2,500
Professional development materials (as needed.)				
Professional development for K-12 liaisons (as needed.)				
TOTAL				\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Assistive Equipment Maintenance
OBJECT

10000.2420.5.442.64.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST	EST. COST TO MAINTAIN PROGRAM
			(EA.,SET,GAL.)	
Maintenance of FM systems and other assistive or specialized equipment.				\$600
		TOTAL		\$600

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2451.5.502.64.41.05.2
CODE

	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
iPad's, Chromebooks, iPod Touch, etc. per individual students' IEP				\$3,100
TOTAL				\$3,100

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2720.5.444.85.14.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Outside evaluations and assessments for special education				\$15,000
TOTAL				\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2720.5.444.85.20.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Outside evaluations and assessments for special education				\$21,000
		TOTAL		\$21,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2800.5.500.80.41.05.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST	EST. COST TO MAINTAIN PROGRAM
			(EA.,SET,GAL.)	
Cognitive academic social/emotional, behavioral, developmental risk, adaptive skills and behavior, etc., assessments, tools, and scoring programs for special education.				\$10,000
		TOTAL		\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

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

10000.2800.5.695.80.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST TO MAINTAIN PROGRAM
Travel expenses for meetings, program evaluation, off-site evaluations, and professional development for school psychologist				\$100
			TOTAL	\$100

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Student Services
PROGRAM LEVEL

District
GRADE LEVEL

District Office
LOCATION

Tuition - Private SPED Schools
OBJECT (TEXT, SUPPLIES, ETC.)

10000.9300.5.694.99.41.04.2
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO MAINTAIN PROGRAM
			COST (EA., SET, GAL.)	
Tuition costs for specialized private special education schools or programs as documented in students' IEP>				\$1,350,000
TOTAL				\$1,350,000

COMMENTS:

RATIONALE for Proposed FY26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Code
10000.1435.5.411.64.41.06.2 Settlement Agreements		\$75,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2111.5.444.64.31.04.2 Professional Services & Fees	\$400,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2111.5.695.64.31.06.2 Travel – Out-of-District	\$500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2310.5.444.70.41.04.2 ESL – Prof. Service & Fees	\$55,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2358.5.692.64.41.04.2 Professional Development – SPED Staff		\$300	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2451.5.502.64.41.05.2 Hardware – Special Education	\$1,100		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2720.5.444.85.14.04.2 Evaluations & Assessments (MBE)	\$10,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2720.5.444.85.20.04.2 Evaluations & Assessments (DBRMS)	\$16,000		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.9300.5.694.99.41.04.2 Tuition – Private Education	\$250,000		Adjustment based on anticipated FY26 needs and prior year use of account.	

BUDGET DETAIL

Administration
Peter Dillon, SUPERINTENDENT

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1110.5.500.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
General Supplies for School Committee (packets, mailings, etc.)				\$500
TOTAL				\$500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

Dues
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.692.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Membership Dues				
				\$12,500
<i>MASC Annual Dues - \$7,300</i>				
<i>NESDEC Annual Dues - \$1,860</i>				
<i>MARS Annual Membership - \$950</i>				
<i>MASC Annual Membership - \$750</i>				
<i>Add. as needed - \$1,640</i>				
TOTAL				\$12,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
SCHOOL

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

10000.1110.5.695.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL			x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED			
<i>Membership Dues</i>					\$6,000
<i>MASC Conference - \$3,000 (2 members - est.)</i>					
TOTAL					\$6,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Policy - Strategic Planning
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.693.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
Policy & Planning				\$2,000
				\$2,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Miscellaneous Fees - Memorial Honors
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.694.99.41.05.0
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration - School Committee
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

Recorder
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1110.5.210.99.41.04.0
CODE

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

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District-Wide
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administration
SCHOOL

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

10000.1210.5.500.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	EST COST TO	
			x PER UNIT COST (EA,SET,GAL)	MAINTAIN PROGRAM
General Supplies for Superintendent				\$2,000
TOTAL				\$2,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District-Wide

K - 12

Administration

PROGRAM LEVEL

GRADE LEVEL

SCHOOL

Professional Development - Superintendent

10000.1210.5.692.99.31.04.0

OBJECT (TEXT, SUPPLIES, ETC.)

CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL		x PER UNIT COST (EA,SET,GAL)	EST COST TO MAINTAIN PROGRAM
	GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED		
Membership Dues:				
Berkshire County Supt. Association				\$3,000
Mass Association of School Superintendents				\$1,750
ASCD				\$90
Great Barrington Rotary				\$160
			TOTAL	\$5,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District-Wide
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administation
SCHOOL

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

10000.1420.5.697.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST COST TO
				MAINTAIN PROGRAM
Estimate for newspaper, bidding and public notice requirements				\$18,000
TOTAL				\$18,000

Superintendent
District

Peter Dillon
Administrator

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

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.110.5.695.99.41.04.0 Conferences & Travel		\$2,000	Adjustment made based on anticipated FY26 needs and prior use of account	
10000.1110.5.210.99.41.04.0 Recorder		\$4,000	Adjustment made based on anticipated FY26 needs and prior use of account .	
10000.1420.5.697.99.41.04.0 Recruiting & Advertising		\$10,000	Adjustment made based on anticipated FY26 needs and prior use of account	

BUDGET DETAIL

Administration
Sharon Harrison, BUSINESS ADMINISTRATOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**Administration
PROGRAM LEVEL**

**District Office
SCHOOL**

**Professional Services and Fees 10000.1410.5.444.99.31.04.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Auditing Fees - District				\$ 43,000.00
Auditing Fees - Student Activities & Athletic Accounts				\$ 3,500.00
Accounting Services				\$ 6,500.00
Treasurer				\$ 6,000.00
Omni TPA Fees				\$ 1,000.00
Continuing Disclosure Fees & Investment Advisor				\$ 2,500.00
NEMB - Medicare Processing Fees				\$ 5,800.00
OPEB Actuary Services				\$ 9,200.00
		TOTAL		\$ 77,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**Administration
PROGRAM LEVEL**

**District Office
SCHOOL**

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

**10000.1410.5.692.99.31.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Memberships and PD for Business				\$2,000
Administrator and Central Office Staff				
		TOTAL		\$ 2,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Administration
PROGRAM LEVEL

District Office
SCHOOL

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

10000.1410.5.695.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Travel to conferences and workshops				\$ 1,500
TOTAL				\$ 1,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District
PROGRAM LEVEL

District Wide
SCHOOL

Prof. SVS & FEES - Medical
OBJECT (TEXT, SUPPLIES, ETC.)

10000.3200.5.444.79.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
School Physician				\$2,100
TOTAL				\$ 2,100

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.3200.5.500.79.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
CPR/AED training, flu clinics				\$4,000
TOTAL			\$ 4,000	

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.3300.5.480.99.41.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
School bus transportation				\$1,470,897
<i>4th year, with 1 one-year extension remaining</i>				
		TOTAL		\$ 1,470,897

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Transportation Services
 PROGRAM LEVEL

PK-12
 GRADE LEVEL

District Wide
 SCHOOL

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

10000.3300.5.483.64.41.04.2
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Transportation for special education students and other students with special transportation needs				\$1,750,000
<i>4th year, with 1 one-year extension remaining</i>				
<i>Also includes additional transportation to placements outside district</i>				
		TOTAL		\$ 1,750,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Food Service
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.3400.5.513.99.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Food Stuffs				\$50,000
TOTAL				\$ 50,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Retirement-Berkshire County System 10000.5100.5.450.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
District obligation to county retirement fund; based on PERAC billing announcement.				\$1,051,250
<i>Assessment from Berkshire County Retirement System</i>				
			TOTAL	\$ 1,051,250

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Health Insurance - Employees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.452.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA, SET, GAL	EST COST TO MAINTAIN PROGRAM
Districts premium share obligation - Employees				\$4,773,000
		TOTAL		\$ 4,773,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Life Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.454.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Districts obligation to life insurance				\$27,000
TOTAL				\$ 27,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**Employee Benefits and Insurance
PROGRAM LEVEL**

**District Wide
SCHOOL**

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

**10000.5200.5.456.00.41.00.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Unemployment payment to Commonwealth of MA				\$25,000
		TOTAL		\$ 25,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Medicare Tax
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5200.5.458.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Tax obligation for payroll				\$266,250
TOTAL				\$ 266,250

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Employee Benefits and Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Health Insurance - Retirees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5250.5.452.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Districts premium share obligation - Retirees				\$1,972,433
TOTAL				\$ 1,972,433

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District
PROGRAM LEVEL

District Wide
SCHOOL

Catastrophic Insurance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.452.99.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Mandatory insurance for sports programs also includes all gym and other activites				\$4,500
TOTAL				\$ 4,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance Workers Compensation 10000.5260.5.460.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Premium for Workers Compensation Insurance				\$148,000
TOTAL				\$ 148,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance-Employment Liability 10000.5260.5.463.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Premium on employment liability insurance				\$15,615
TOTAL				\$ 15,615

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Other-Non Employee Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance-General Liability 10000.5260.5.464.00.41.00.0
OBJECT (TEXT, SUPPLIES, ETC.) **CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Premium cost for property and casualty insurance				\$105,000
<i>Reflects increase in FY25 actual costs plus a 10% premium increase</i>				
		TOTAL		\$ 105,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District
 PROGRAM LEVEL

District Wide
 SCHOOL

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

10000.5260.5.468.00.41.00.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST COST TO
			COST EA,SET,GAL	MAINTAIN PROGRAM
Auto insurance premium cost				\$5,788
TOTAL				\$ 5,788

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Other-Insurance
PROGRAM LEVEL

District Wide
SCHOOL

Insurance-Bonded Employees
OBJECT (TEXT, SUPPLIES, ETC.)

10000.5260.5.465.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Insurance premium for policies covering bonded employees.				\$2,500
TOTAL				\$ 2,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Short Term Interest
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.5450.5.468.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Interest paid on Bond Anticipation Notes				\$2,500
TOTAL				\$ 2,500

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Transportation Services
PROGRAM LEVEL

PK-12
GRADE LEVEL

District Wide
SCHOOL

Transportation-Non Public
OBJECT (TEXT, SUPPLIES, ETC.)

10000.6900.5.481.99.41.04.1
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Transportation to BCD and Steiner for in-district students				\$194,292
TOTAL				\$ 194,292

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

**School Choice Tuition
 PROGRAM LEVEL**

**K-12
 GRADE LEVEL**

**District Wide
 SCHOOL**

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

**10000.9110.5.420.99.41.04.0
 CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Tuition paid to other schools/districts for Choice Out Students				\$485,000
TOTAL				\$ 485,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Administration
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.9509.5.694.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Contingency for column change(s) on				\$15,000
Unit A salary schedule and Master's				
Loan Program				
			TOTAL	\$ 15,000

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District Wide
PROGRAM LEVEL

District Wide
SCHOOL

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

10000.9509.5.699.00.41.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST EA,SET,GAL	EST COST TO MAINTAIN PROGRAM
Contingency for various accounts, and non-union salary increases, longevity, annuities				\$300,000
TOTAL				\$ 300,000

Administration*District***Sharon L. Harrison***Administrator***RATIONALE for Proposed FY 25 Budget Changes +/- Greater Than 5%**

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.1410.5.692.99.31.04.0 Professional Development		\$2,000	Adjustment made based on anticipated FY26 needs and prior use of account	
10000.1410.5.695.99.31.04.0 Travel – Out-Of-District		\$700	More professional development is virtual not requiring as much travel.	
10000.3300.5.483.64.41.04.2 Transportation – SPED	\$400,000		CPI increase and to reflect actual costs of out-of-district transportation.	
10000.3400.5.513.99.41.00.0 Food Service – Dry Goods		\$50,000	Adjustment made based on anticipated FY26 needs and prior use of account	
10000.5200.5.452.00.41.00.0 Health Insurance	\$473,000		FY26 rates increased 16%, due to high costs of medical care and prescription drugs.	
10000.5200.5.452.00.41.00.0 Health Insurance - Retirees	\$372,423		Calendar year 2025 rate increase of 19% for MEDEX plan and FY26 rate increase of 16% for “active” plans. Additionally, projected 12% MEDEX increase for calendar year 2026.	
10000.5260.5.464.00.41.00.0 General Liability Insurance	\$9,502		Reflects 10% on FY25 actual costs.	
10000.9509.5.699.00.41.00.0 Contingency – Salary/Other		\$357,050	Contracts all settled.	

BUDGET DETAIL

Learning & Teaching
Colin Shebar, DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025- JUNE 30, 2026**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2351.5.444.99.31.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025- JUNE 30, 2026**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2351.5.500.99.31.05.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025- JUNE 30, 2026**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2351.5.695.99.31.06.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025- JUNE 30, 2026

DOLT
 PROGRAM LEVEL

K-12
 GRADE LEVEL

District Wide
 SCHOOL

Mentor Stipends
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.2354.5.107.00.41.01.0
 CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025- JUNE 30, 2026**

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2358.5.692.99.41.04.1
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025- JUNE 30, 2026

DOLT
PROGRAM LEVEL

K-12
GRADE LEVEL

District Wide
SCHOOL

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

10000.2310.5.444.70.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Prof. Services & Fees - ESL - DW				\$5,000
			TOTAL	\$5,000

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2354.5.107.00.41.01.0 Mentor Stipends		\$5,000	Teacher mentor stipends to be covered by ESSA grants.	
10000.2358.5.692.99.41.04.1 Professional Development – District Wide	\$5,000		Moved from Mentor line to professional development account to .differentiate professional development opportunities	

BUDGET DETAIL

Facilities
Steven Soule, DIRECTOR of OPERATIONS

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.2250.5.445.99.31.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental fees for				
the copiers and postage machine				
Main Office Copiers:				
Monthly Rental		24	\$340	\$8,160
Superintendent Assistant Copier				
Monthly Rental		12	\$238	\$2,860
Postage Machine				
Monthly Rental		12	\$290	\$3,480
TOTAL				\$14,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.2250.5.698.99.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration-Business and Finance
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.1410.5.697.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Legal advice for Invitations for bidding				\$1,500
and requests for proposals and fees				
and expenses associated with each				
			TOTAL	\$1,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Director of Operations
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.2250.5.445.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier:				
Rental Costs		12	\$327	\$3,924
Teacher's Room Copier:				
Rental Costs	2	12	\$327	\$7,848
Postage Machine:				
Rental Costs		12	\$200	\$2,400
Anticipated Additional Costs				\$2,578
TOTAL				\$16,750

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Director of Operations
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.2250.5.698.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Main Office Copier	46,500	12	\$0.0098	\$5,456
Maintenance Costs:	60,000	12	\$0.0098	\$7,044
Teacher's Room Copier				
Maintenance Costs:				
Postage Machine				
TOTAL				\$12,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

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

10000.2250.5.445.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$405	\$4,860
Teacher's Room Copier				
Rental Costs		12	\$405	\$4,860
Postage Machine				
Rental Costs		12	\$210	\$2,520
Additional two copiers				\$8,510
			TOTAL	\$20,750

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Director of Operations
PROGRAM LEVEL

5-8
GRADE LEVEL

Middle School
LOCATION

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

10000.2250.5.698.99.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Service Agreements for				
the copiers and postage machine				
Main Office Copier				
Maintenance Costs	64,625	12	\$0.0098	\$7,600
Teacher's Room Copier				
Maintenance Costs	64,625	12	\$0.0098	\$7,600
Postage Machine				
Maintenance Costs				\$3,400
Additional Two New Copiers				
Maintenance Costs				\$5,400
TOTAL				\$24,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

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

10000.2250.5.445.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Rental Fees for				
the copiers and postage machine				
Main Office Copier				
Rental Costs		12	\$370	\$4,440
Teacher's Room Copier				
Rental Costs		12	\$370	\$4,440
Postage Machine				
Rental Costs		12	\$240	\$2,880
Additional three small copiers	1	12	\$438	\$5,260
in the building	2	12	\$270	\$6,480
TOTAL				\$23,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Director of Operations
PROGRAM LEVEL

9-12
GRADE LEVEL

High School
LOCATION

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

10000.2250.5.698.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Service Agreements for				
the copiers and postage machine				
Main Office Copier				
Maintenance Costs	89,000	12	\$0.0098	\$10,474
Teacher's Rooms Copier				
Maintenance Costs	89,500	12	\$0.0098	\$10,525
Postage Machine				
Maintenance Costs				\$4,000
TOTAL				\$25,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Custodial Services
PROGRAM LEVEL

DO
GRADE LEVEL

Central Office
LOCATION

Custodial Supplies
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4110.5.503.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	X PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Central Office Custodial Supplies				\$3,500
TOTAL				\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Heat of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4120.5.503.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses				
High School				
Based on 89,000 therms per year				
Delivery Costs		92,850	\$0.6575	61,050
Generation Costs		92,850	\$0.8170	75,860
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				\$4,350
TOTAL				\$155,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Heat of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Natural Gas - WWTF/WV
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.00.41.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Heat of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Borgness House
LOCATION

Oil - Borgness House
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4120.5.503.67.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Heating Expenses for the Borgness				
House				
Based on running 5 year average				\$4,500
TOTAL				\$4,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4130.5.500.99.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends,				
estimated consumption is 817,000 KWh				
Delivery Costs		817,000	\$0.1120	\$91,510
Generation Costs		817,000	\$0.11300	\$92,327
Misc. Costs				\$4,770
Housatonic Solar Discount		0.21		
		TOTAL		\$149,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4130.5.500.99.20.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Based on consumption trends, estimated consumption is 792,500 KWh				
Delivery Costs		792,500	\$0.11200	\$88,760
Generation Costs		792,500	\$0.11300	\$89,555
Misc. Costs				\$3,965
Housatonic Solar Discout		0.21		
		TOTAL		\$144,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4130.5.500.99.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Costs for the building				
Misc. Costs				\$5,290.00
High School				
Based on consistent consumption				
of 750,500 KWh:				
Delivery Costs		750,500	\$0.11200	\$84,060
Generation Costs		750,500	\$0.11300	\$84,808
Greenhouse				
Based on consistent consumption				
of 165,500 KWh:				
Delivery Costs		165,500	\$0.11200	\$18,535
Generation Costs		165,500	\$0.11300	\$18,700
Housatonic Solar Discount		0.21		
		TOTAL		\$167,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services
PROGRAM LEVEL

District Office
GRADE LEVEL

Central Office
LOCATION

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

10000.4130.5.500.99.31.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the building				\$15,500
Estimated costs for 8,300 SF				
TOTAL				\$15,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services - WWTF/WV
PROGRAM LEVEL

District
GRADE LEVEL

Site Utilities
LOCATION

Electricity
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4130.5.500.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the WWTF, WV and Maintenance Garage				
WWTF and Maintenance Garage				
Delivery Costs		135,000	\$0.12000	\$16,200
Generation Costs		135,000	\$0.15000	\$20,250
Water Vault				
Delivery Costs		81,000	\$0.12000	\$9,720
Generation Costs		81,000	\$0.15000	\$12,150
Misc. Costs				
Housatonic Solar Discount		0.21		
TOTAL				\$47,750

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Utility Services
PROGRAM LEVEL

District
GRADE LEVEL

Borgnis House
LOCATION

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

10000.4130.5.503.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical costs for the Borgnis House				
Delivery Costs		12,300	\$0.1120	\$1,380
Generation Costs		12,300	\$0.1130	\$1,400
		TOTAL		\$2,780

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Water/Waste Water Expense
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

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

10000.4132.5.440.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Water vault operations, fees, repairs and maintenance				\$5,000
Fire Pump Testing (semi-annually)				\$6,000
Water analysis reporting				\$8,000
Reporting requirements per DEP per DEP				\$12,000
BbyCertified Public Water Supply Official				
TOTAL				\$31,000

COMMENTS:

combined two accounts into one

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Water/Waste Water Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
LOCATION

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

10000.4132.5.448.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Supplies and materials needed to operate the waste water treatment facility and pumping tanks				\$27,500
TOTAL				\$27,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4134.5.444.99.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4134.5.444.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4134.5.444.99.21.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

K - 12
GRADE LEVEL

Administrative
LOCATION

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

10000.4134.5.444.99.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

K- 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4134.5.500.99.14.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Phone Service Charges				\$3,700
TOTAL				\$3,700

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4134.5.500.99.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Telephone Expense
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

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

10000.4134.5.500.99.31.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Refuse Removal
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4136.5.444.99.14.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Refuse Removal
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4136.5.444.99.20.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Refuse Removal
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Refuse Removal - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4136.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Trash and Recycleables Removal				\$17,000
TOTAL				\$17,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Refuse Removal
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

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

10000.4136.5.444.99.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds
 PROGRAM LEVEL

K - 4th
 GRADE LEVEL

Elementary School
 SCHOOL

Supplies - Grounds - ES
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.500.00.14.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Seed, fertilizer, top soil, infield fill, etc.				\$3,500
Sand/Salt				
		TOTAL		\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

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

10000.4210.5.442.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Repair of District Grounds Equipment				\$3,500
TOTAL				\$3,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds K - 12 District Wide
PROGRAM LEVEL **GRADE LEVEL** **LOCATION**

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

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds
 PROGRAM LEVEL

K - 12
 GRADE LEVEL

District Wide
 LOCATION

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

10000.4210.5.500.00.41.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Parts, grease, oil, blades etc.				\$5,000
		TOTAL		\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District Wide
LOCATION

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

10000.4210.5.503.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Fuel for vehicles and mowers				\$14,000
TOTAL				\$14,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Grounds
PROGRAM LEVEL

K - 12
GRADE LEVEL

District
LOCATION

Equipment
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4210.5.555.00.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Replacement of grounds equipment/vehicles/parts				\$30,000
		TOTAL		\$30,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
 PROGRAM LEVEL

K-12
 GRADE LEVEL

District
 LOCATION

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

10000.4220.5.442.00.41.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Mechanical services on				\$8,500
District vehicles				
		TOTAL		\$8,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary
LOCATION

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

10000.4220.5.444.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
				\$8,300
Inspections:				
Fire alarm				\$1,600
Ansel system				\$1,000
Sprinkler system				\$900
Elevator inspections				\$3,500
Backflow prevention testing				\$700
Modification of deluge system per				\$9,000
MIAA inspections				
TOTAL				\$25,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

Professional Services - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.444.00.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO
				MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$24,500
Roof, Doors, Security, Blacktop				\$30,000
Inspections:				
Fire alarm				\$1,000
Ansel system				\$700
Sprinkler system				
Elevator inspections				
Backflow prevention testing				\$700
Air conditioners and fresh air ventillation units R & M				\$3,100
			TOTAL	\$60,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

**Maintenance of Buildings
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District
LOCATION**

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

**10000.4220.5.444.00.41.04.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT	EST. COST TO
			COST (EA,SET,GAL)	MAINTAIN PROGRAM
Miscellaneous maintenance that may be contracted out				\$15,000
<i>(Includes Backflow Prevention Testing at Greenhouse, Water Wault and WWTF)</i>				
and additional inspections per annual August inspections				
TOTAL				\$15,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4220.5.446.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$9,500
Changing classroom lighting systems				\$17,000
		TOTAL		\$26,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4220.5.446.00.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical Services				\$30,000
TOTAL				\$30,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
 PROGRAM LEVEL

District
 GRADE LEVEL

Borgniss House
 LOCATION

Electrical Services
 OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.446.00.41.04.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Electrical services:				\$2,500
Farmhouse, Borgnis House				
TOTAL				\$2,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4220.5.447.00.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$9,400
TOTAL				\$9,400

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

5th - 8th
GRADE LEVEL

Middle School
LOCATION

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

10000.4220.5.447.00.20.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$7,300
		TOTAL		\$7,300

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4220.5.447.00.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing services				\$16,700
TOTAL				\$16,700

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

Admin
GRADE LEVEL

Administrative
LOCATION

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

10000.4220.5.447.00.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Borgnis House
LOCATION

Plumbing Services
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.447.00.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Plumbing Services:				\$2,000
Farmhouse, Borgniss House				
TOTAL				\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

**Maintenance of Buildings
PROGRAM LEVEL**

**5th - 8th
GRADE LEVEL**

**Middle School
LOCATION**

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

**10000.4220.5.500.00.20.05.0
CODE**

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$8,000
paint, air handling filters				
TOTAL				\$8,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4220.5.500.00.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$8,000
paint, air handling filters				
TOTAL				\$8,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
 FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
 PROGRAM LEVEL

Admin
 GRADE LEVEL

Administrative
 LOCATION

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

10000.4220.5.500.99.31.05.0
 CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$2,000
paint, air handling filters				
		TOTAL		\$2,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

<u>Maintenance of Buildings</u> PROGRAM LEVEL	<u>District</u> GRADE LEVEL	<u>District</u> LOCATION
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<u>Supplies</u> OBJECT (TEXT, SUPPLIES, ETC.)	<u>10000.4220.5.500.00.41.05.0</u> CODE
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ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Hardware, supplies, building materials				\$8,000
paint for immediate availability				
for routine maintenance				
EOP supplies and equipment				\$17,000
			TOTAL	\$25,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Staff Development
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4220.5.692.99.41.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Buildings
PROGRAM LEVEL

District
GRADE LEVEL

Administrative
LOCATION

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

10000.4220.5.696.99.31.04.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Building Security System
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4225.5.444.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Monitoring and troubleshooting the security system:				
Updates				\$5,000
Monitoring				\$2,000
R&M				\$1,700
Annual inspection				\$1,300
TOTAL				\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Building Security System
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4225.5.444.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Monitoring and troubleshooting the security system				\$16,500
		TOTAL		\$16,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Equipment
PROGRAM LEVEL

K - 4th
GRADE LEVEL

Elementary School
LOCATION

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

10000.4230.5.442.99.14.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$21,500
TOTAL				\$21,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Equipment
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High School
LOCATION

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

10000.4230.5.442.99.21.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Furnace and other safety and mechanical systems parts repair and maintenance				\$41,500
TOTAL				\$41,500

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Maintenance of Equipment
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

Equipment Maintenance
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4230.5.442.99.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Temperature controls maintenance contract				\$68,000
TOTAL				\$68,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

Administration- Business and Finance
PROGRAM LEVEL

District
GRADE LEVEL

District
LOCATION

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

10000.5350.5.445.00.31.00.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA,SET,GAL)	EST. COST TO MAINTAIN PROGRAM
Added Special Education Space				\$5,400
TOTAL				\$47,400

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.4110.5.503.99.31.05.0 Custodial Supplies	\$1,500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4120.5.503.99.14.05.0 Natural Gas – ES	\$41,670		Increase in services costs	
10000.4130.5.500.99.14.05.0 Electricity - ES	\$20,250		Increase in services costs	
10000.4130.5.500.99.20.05.0 Electricity – MS	\$19,800		Increase in services costs	
10000.4130.5.500.99.21.05.0 Electricity – HS	\$22,800		Increase in services costs	
10000.4130.5.500.00.41.05.0 Utility Services – WWTF/WW	\$6,550		Increase in services costs	
10000.4130.5.500.99.41.05.0 Electricity – Farmhouse	\$250		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4130.5.503.99.41.05.0 Electricity - Borgnis	\$380		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4132.5.440.99.21.04.0 Water Vault Services & Fees			Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4132.5.444.99.41.04.0 WWTF- Contracted Services	\$48,500		Increase costs for repairs and replacement per DEP Audit	

10000.4134.5.500.99.14.05.0 Usage & Long Distance - ES		\$3,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4134.5.500.99.20.05.0 Usage & Long Distance–MS		\$3,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4134.5.500.99.21.05.0 Usage & Long Distance - HS		\$3,500	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4136.5.444.99.41.4.0 Refuse Removal – DW		\$1,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4210.5.500.00.14.05.0 Supplies – Grounds – ES	\$500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4210.5.500.00.20.05.0 Supplies – Grounds – MS	\$500		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4210.5.500.00.21.05.0 Supplies – Grounds - HS	\$4,400		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4210.5.500.00.41.05.0	\$800		Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4220.5.444.00.14.04.0 Professional Services - ES	\$9,000		Adjustment based on anticipated FY26 deluge modifications per MIAA inspections	
10000.4220.5.444.00.20.04.0 Professional Services - MS	\$9,000		Adjustment based on anticipated FY26 deluge modifications per MIAA inspections	
10000.4220.5.444.00.21.04.0 Professional Services - HS	\$30,000		Adjustment based on anticipated FY26 needs	
10000.4220.5.444.00.41.04.0 Professional Services – DW	\$10,000		Adjustment based on anticipated FY26 needs	

10000.4220.5.446.00.14.04.0 Electrical Services – ES	\$17,000		Adjustment based on anticipated FY26 needs	
10000.4220.5.44600.20.04.0 Electrical - MS	\$16,300		Adjustment based on anticipated FY26 needs	
10000.4220.5.446.00.21.04.0 Electrical Services - HS	\$4,000		Adjustment based on anticipated FY26 needs	
10000.4220.5.446.00.41.04.0 Electrical Services		\$2,500	Adjustment based on anticipated FY26 needs and prior year use of account	
10000.4220.5.447.00.21.04.0 Plumbing Services – HS	\$3,300		Adjustment based on anticipated FY26 needs and prior year use of account	
10000.4220.5.500.00.41.05.0 Supplies – DW	\$2,000		Adjustment based on anticipated FY26 needs and prior year use of account	
10000.4225.5.444.99.14.04.0 Security – ES	\$1,000		Adjustment based on anticipated FY26 needs and prior year use of account	
10000.4225.5.444.99.20.04.0 Security – MS	\$1,100		Adjustment based on anticipated FY26 needs and prior year use of account	
10000.5350.5.445.00.31.00.0 Rents – Building	\$7,200		Adjustment based on anticipated FY26 needs	

BUDGET DETAIL

Information Technology
ULRICH KOHLHASE, IT DIRECTOR

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

Software - DW (Operations)
OBJECT (TEXT, SUPPLIES, ETC.)

10000.1450.5.501.37.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST
	GRADE LEVEL			
	COURSE	REQUESTED	(EA.,SET,GAL.)	PROGRAM
Adobe Creative Cloud				\$2,496
Afi Google Backup				\$3,080
Atlas (Rubicon)				\$5,557
Canvas Success Package				\$10,890
ClassLink LaunchPad				\$1,995
Follett Destiny Library Manager				\$3,507
Follett TitlePeek				\$450
Google Workspace for Education Plus				\$5,625
Imagine Learning MyPath				\$39,735
Kami				\$2,437
Misc. Other				\$9,247
Network Solutions				\$950
Nutrikids (Heartland)				\$5,664
Pear Deck				\$1,980
Parallels Desktop for Mac				\$1,350
ParentSquare				\$6,706
Virtual Phone				\$2,200
PowerSchool - MBA Alert Creator				\$513
PowerSchool - PSCB Reports				\$325
PowerSchool Naviance				\$4,020
PowerSchool SIS				\$21,861
PowerSchool Special Programs				\$5,979
Special Programs Digital Signature				\$1,359
PowerSchool UT Applicant Tracking				\$1,814
PowerSchool UT Professional Learning				\$6,264
PowerSchool UT SchoolSpring Job Board				\$2,068
Read&Write for Google (Texthelp)				\$2,303
School ERP Pro				\$27,986
Star 360 (Renaissance)				\$21,640
		TOTAL		\$200,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High
SCHOOL

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

10000.2451.5.502.37.21.05.0
CODE

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

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.2250.5.502.37.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
Replacement/maintenance of staff computers, network equipment, printers, projectors etc.				\$100,000
		TOTAL		\$100,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

High School
PROGRAM LEVEL

9th - 12th
GRADE LEVEL

High
SCHOOL

Instructional Software - HS
OBJECT (TEXT, SUPPLIES, ETC.)

10000.2455.5.501.37.21.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST
	GRADE LEVEL			
	PROGRAM, OR	REQUESTED	(EA.,SET,GAL.)	PROGRAM
	COURSE			
Edpuzzle				\$2,740
Explore Learning				\$4,372
Kuta Software				\$365
News2you				\$38
Misc. software				\$3,971
New York Times				\$2,236
Smore team account				\$2,499
Project Lead The Way				\$1,411
SIRS Issue Researcher (ProQuest)				\$2,046
LanSchool (Stoneware)				\$322
TOTAL				\$20,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.4134.5.500.99.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY	x PER UNIT	EST. COST
	GRADE LEVEL		COST	LEVEL
	PROGRAM, OR	REQUESTED	(EA.,SET,GAL.)	PROGRAM
	COURSE			
Internet Access Fees (Crocker Communications)				\$10,000
(Main fiber line at 1Gbps/1Gbps				
and P2P fiber line between				
DBM MDF and District Office)				
TOTAL				\$10,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

**PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026**

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.4450.5.500.37.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST LEVEL PROGRAM
LCD projector bulbs, labeling tape,				\$5,000
USB flash drives, batteries, cleaning materials etc.				
		TOTAL		\$5,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET

FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

**District
PROGRAM LEVEL**

**District
GRADE LEVEL**

**District
SCHOOL**

Software - DW (Core Services)
OBJECT (TEXT, SUPPLIES, ETC.)

10000.4450.5.501.37.41.05.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL	QUANTITY REQUESTED	x PER UNIT	EST. COST
	GRADE LEVEL PROGRAM, OR COURSE		COST (EA.,SET,GAL.)	LEVEL PROGRAM
Aruba Access Points				-
Aruba ClearPass				\$3,302
Aruba VMM + Controllers Support				\$1,856
ClassLink OneSync				-
Datto SIRIS				\$12,647
Falcon CrowdStrike MDR				\$6,600
Freshdesk				\$1,131
ManageEngine Endpoint Central				\$8,395
Media Temple				\$792
Microsoft Windows 10/11 + Office 2024				\$5,452
Microsoft Windows Server 2022				-
Miscellaneous Software				\$7,997
PaperCut				\$2,410
PSN Hosting - SNAP Health				\$2,547
PSN Hosting - Imm Link				\$200
SecurityGateway				\$993
Smoothwall				\$3,116
Vmware vSphere				\$2,136
VisualPST (FastSpring)				\$425
		TOTAL		\$60,000

COMMENTS:

BERKSHIRE HILLS REGIONAL SCHOOL DISTRICT

PRELIMINARY BUDGET
FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026

District
PROGRAM LEVEL

District
GRADE LEVEL

District
SCHOOL

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

10000.4450.5.692.37.41.04.0
CODE

ITEM OR SERVICE DESCRIPTION	INSTRUCTIONAL GRADE LEVEL PROGRAM, OR COURSE	QUANTITY REQUESTED	x PER UNIT COST (EA.,SET,GAL.)	EST. COST
				LEVEL PROGRAM
Professional development for IT Staff				\$5,000
		TOTAL		\$5,000

COMMENTS:

RATIONALE for Proposed FY 26 Budget Changes +/- Greater Than 5%

Code	+ \$ Value	- \$ Value	Rationale	New Program/Personnel
10000.2250.5.502.37.41.05.0 Hardware - DW		\$50,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.2455.5.501.37.20.05.0 Instructional Software – MS		\$2,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4134.5.500.99.41.05.0 Internet Access Fees		\$20,000	Adjustment based on anticipated FY26 needs and prior year use of account.	
10000.4450.5.501.37.41.05.0 Software – DW	\$20,000		Adjustment based on anticipated FY26 needs and prior year use of account.	