


FEBRUARY
2025

FY26
PROPOSED
DRAFT BUDGET

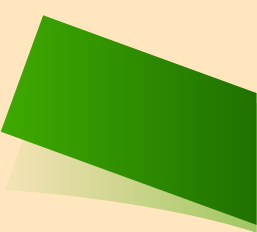
Berkshire Hills Regional
School District



Mission


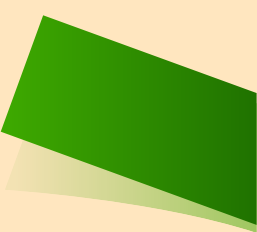


To ensure all students are challenged through a wide range of experiences to become engaged, curious learners and problem solvers who effectively communicate, respect diversity, and improve themselves and their community.



Budget Priorities



- 
- Continue to provide high quality education for all students.
 - Continue to provide a range of social-emotional supports.
 - Ensure equitable access for all students.
- 

The background features a large, tilted orange shape with a white border. To the left, there is a blue horizontal bar and a red pencil. To the right, there is a green horizontal bar. The text 'FY26' and 'Proposed Budget' is centered on the orange shape.

FY26

Proposed Budget

BUDGET CHANGES


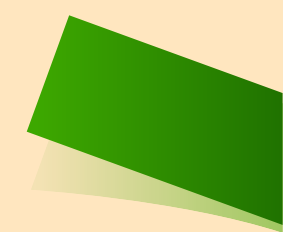
FY 26



PERSONNEL




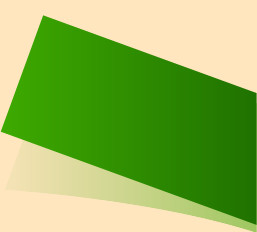
A. ELEMENTARY SCHOOL

- 
- Reduce third grade to three sections.
 - Reduce stipends.
 - Purchase and implement a new ELA curriculum.
- 

PERSONNEL




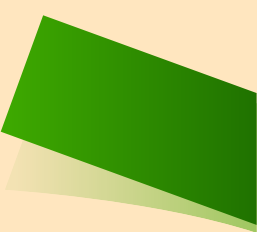
A. MIDDLE SCHOOL

- 
- Reduce one math teacher.
 - Reduce one teacher for computer/tech/design.
 - Reduce stipends.
- 

PERSONNEL




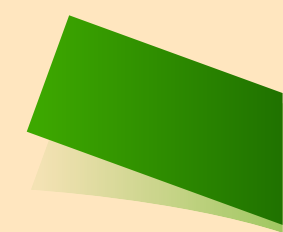
A. HIGH SCHOOL

- 
- Reduce English staffing by 1.0 FTE.
 - Reduce one teacher for computer instruction.
 - Reduce Physical Education by 1.0 FTE.
 - Reduce World Language by .5 FTE.
- 

PERSONNEL



A. DISTRICTWIDE

- 
- Elimination of 21st CCLC Director position. Responsibilities to be reassigned.
 - Reduce ETL positions by 1.0 FTE.
- 

OTHER

➤ **Health & Dental Insurance**

- 11% total increase for active health plans in FY26 or \$372,423.
- BHG medical plan rates set at 16% set; actual change compensates for changes in enrollment.
- No premium holiday approved for FY25.
- Dental rates changed by \$1 for individual plans and \$2 for family plans.

OTHER

- **Health & Dental Insurance (cont.)**
 - MEDEX rate changes in January of each year; 19% increase for 2025. 12% increase budgeted for 2026, for a total increase of 23.28%.
- **Berkshire County Retirement**
 - Actual invoice amount to fully fund system, decreased by 1.65% or (\$17,632).

OTHER

➤ **Educational Services & Tuition**

- Increase of 44.22% or \$633,500.

➤ **Transportation**

- Increase of 15.6% \$460,751.
 - CPI increase of 3.06%.
 - Out-of-District Transportation increased.

OTHER

➤ **Technology**

- Decrease of 15.05% (-\$28,900).
 - Devices previously purchased through grants.

➤ **Facilities & Operations**

- Increase of 37.56% or \$165,050.

OTHER

➤ **Utilities**

- Increase of 6.36% or \$56,210.

➤ **Educ. Supplies, Materials & Equip**

- Increase of 74.17% or \$74,100 due to new ELA curriculum.

➤ **Prof. Development**

- Slight increase of 2.91% or \$2,000.

OTHER

- **Other insurances**
 - Increase of 9.95% or \$9,502.
- **Co-Curricular & Athletics**
 - Increase of 42.86% or \$15,000.
- **Other Administrative Costs**
 - Decrease of 16.73% or (\$47,800).

A blue banner with the text "OPERATING BUDGET" in white, uppercase letters. The banner is tilted and has a light blue shadow underneath. An orange pencil is positioned above the banner, pointing towards the text.

OPERATING
BUDGET

A large, tilted orange shape with a white border, containing the text "FY26" and "Proposed Budget". A red pencil is positioned to the left of the shape, pointing towards the text.

FY26

Proposed Budget

A green arrow pointing to the right, located in the bottom right corner of the image.

Operating Budget



Expenditures Change

\$ 37,454,810 gross operating budget

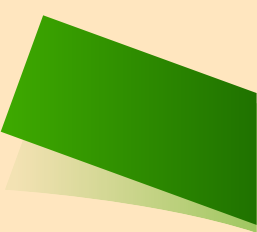
\$2,415,052

6.89%

Summary



CATEGORY	CATEGORY CHANGE	% of TOTAL CHANGE	\$ CHANGE
✓ Salaries	1.37%	16.96%	\$ 247,848
✓ Benefits	11.88%	56.65%	\$ 827,791
✓ Transportation	15.60%	31.53%	\$ 460,751



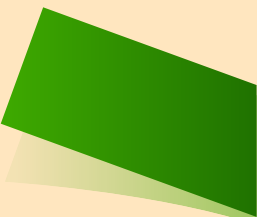
Summary

CATEGORY	CATEGORY CHANGE	% of TOTAL CHANGE	\$ CHANGE
✓ Technology	(15.05%)	(1.98%)	(\$ 28,900)
✓ Educ. Services & Tuition	44.22%	43.35%	\$ 633,500
✓ Educ. Supplies, Materials & Equip.	74.17%	5.07%	\$ 74,100

Summary



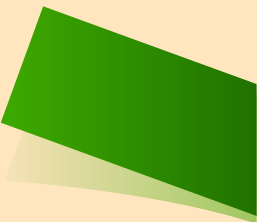
CATEGORY	CATEGORY CHANGE	% of TOTAL CHANGE	\$ CHANGE
✓ Activities & Athletics	42.86%	1.03%	\$ 15,000
✓ Utilities	6.36%	3.85%	\$ 56,210
✓ Facilities & Operations	37.56%	11.29%	\$ 165,050



Summary

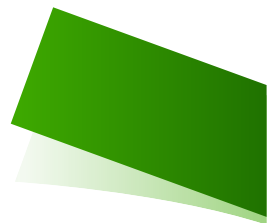


CATEGORY	CATEGORY CHANGE	% of TOTAL CHANGE	\$ CHANGE
✓ Other Admin Costs	-16.73%	-3.27%	(\$ 47,800)
✓ Other Insurance	9.95%	0.65%	\$ 9,502
✓ Prof. Develop.	2.91%	-0.07%	\$ 2,000



BUDGET

by
Department



SUMMARY

- ✓ Elementary School 19.56%
- ✓ Middle School 15.98%
- ✓ High School 26.17%
- ✓ Student Services (+ ELL) 12.46%

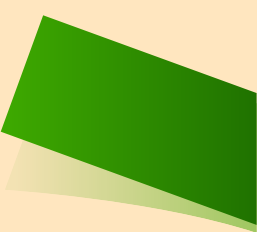
74.17%

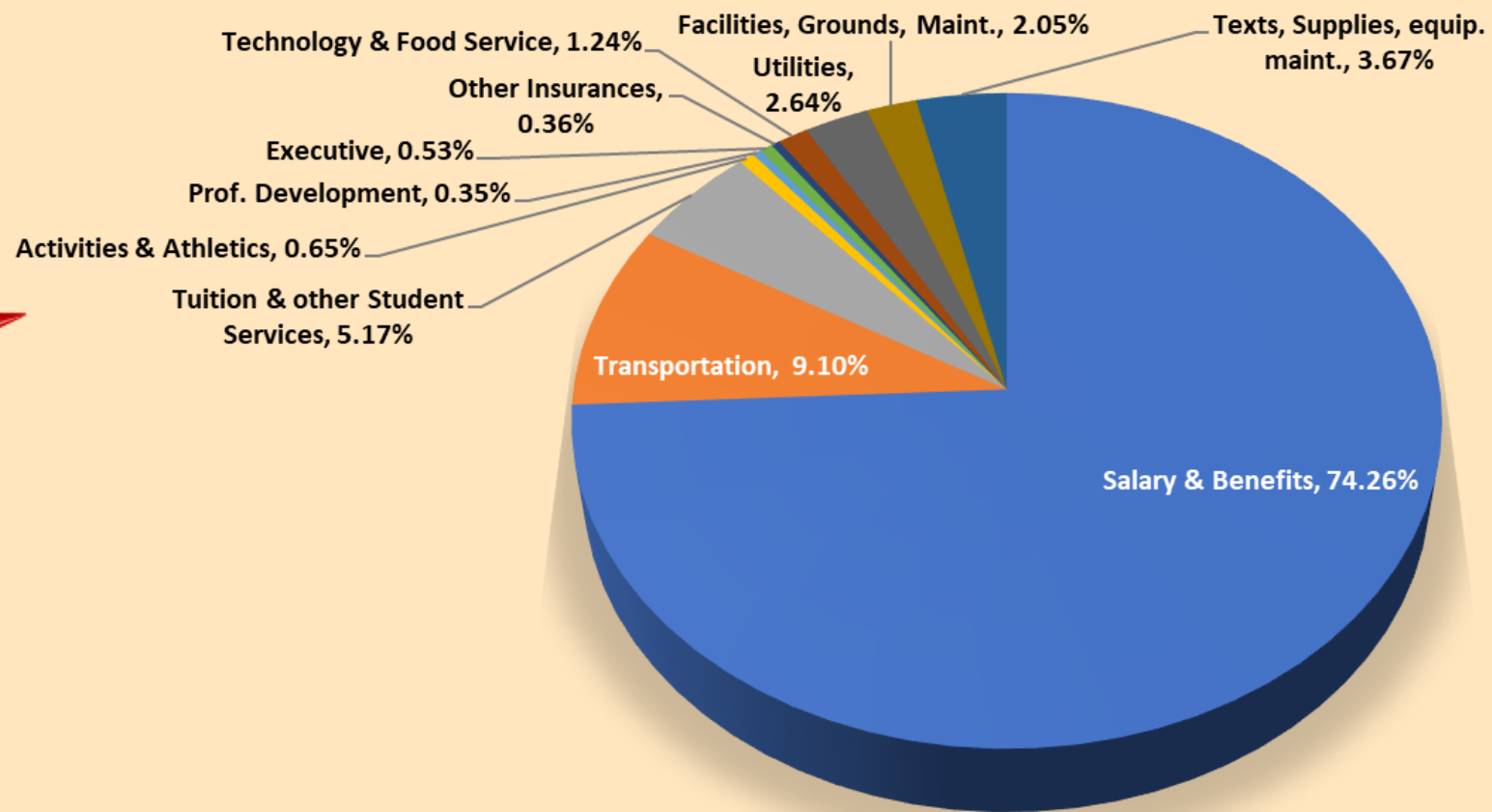
SUMMARY



✓ District-wide - All Other*	12.68%
✓ Regular Transportation	3.92%
✓ School Committee & Administration	3.79%
✓ Technology & Food Service	2.81%
✓ Facilities & Maintenance	2.63%

* Includes non-public transportation, retiree health insurance, contingency, school choice.




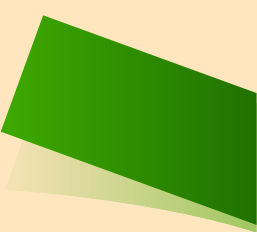


Operating Budget

<u>Expenditures</u>	<u>Change</u>
\$37,454,810 gross operating budget	
<u>\$2,415,052</u>	<u>6.89%</u>
\$35,329,810 net operating budget	
<u>\$2,315,052</u>	<u>7.01%</u>

Operating Budget



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



CAPITAL
BUDGET



FY26

Proposed Budget



Capital Budget

<u>Expenditures</u>	<u>Change</u>
---------------------	---------------

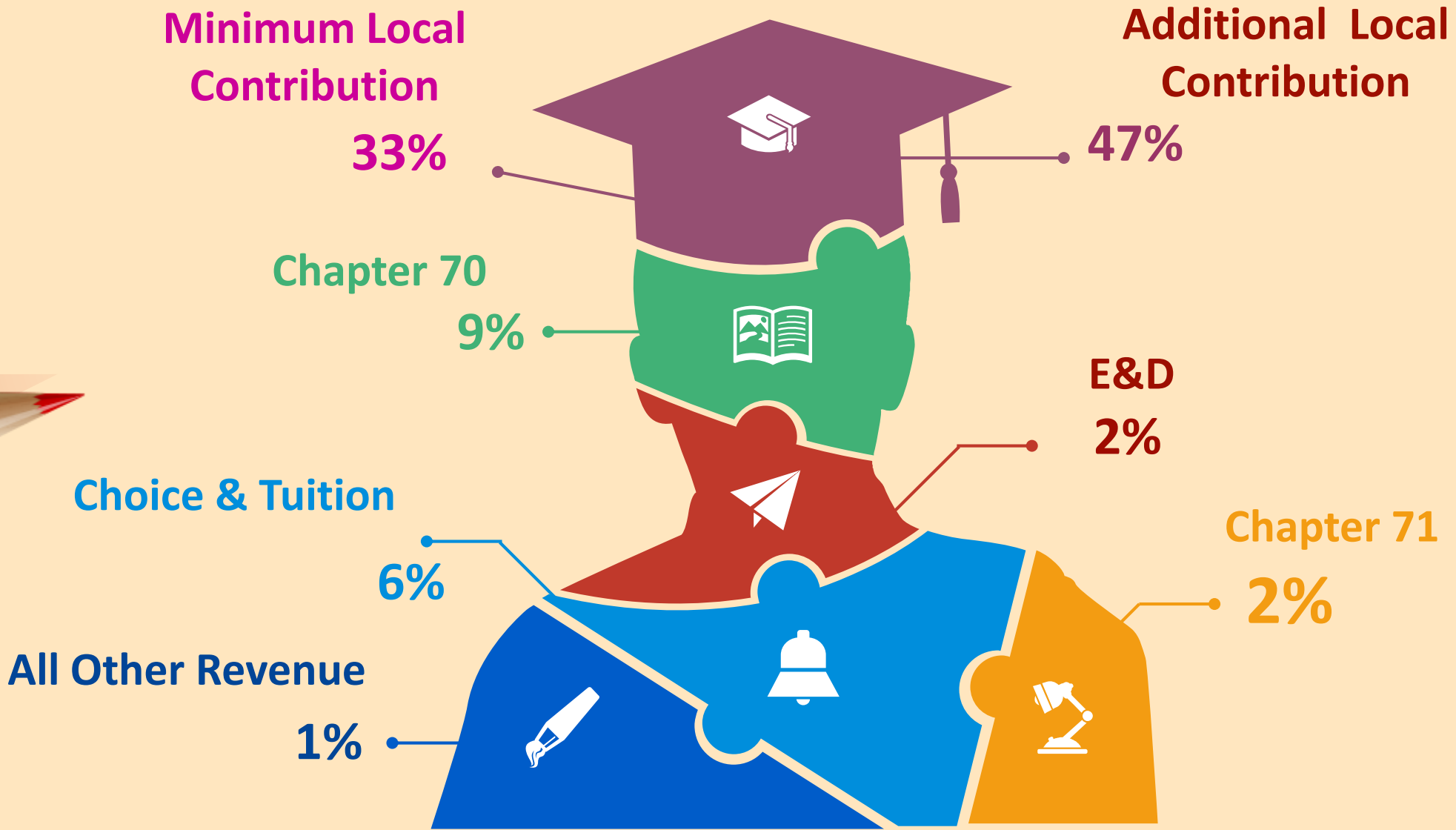
\$ 33,750 gross operating budget	
----------------------------------	--

<u>-\$ 500,000</u>	
--------------------	--

	<u>-93.68%</u>
--	----------------


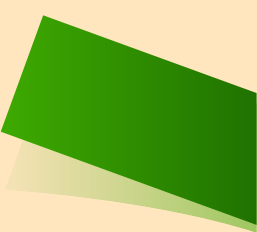
FY26

REVENUE



Excess & Deficiency



- 
- **FY24 Certified E&D is \$ 695,999**
 - **= 1.99% of FY25 total budget**
 - **\$617,000 used to offset operating budget.**
 - **Represents 88.65% of E&D Balance.**
- 


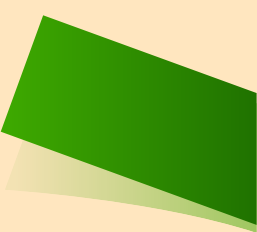
FY26

Assessments

Assessments to Member Towns



Three Considerations:

- 
- Population Allocation
 - Minimum Local Contribution
 - Net Assessment
- 

Assessments to Member Towns

Population Allocation

	FY 25	FY 26
Great Barrington	74.2045% <i>645</i>	74.6988% <i>620</i>
Stockbridge	12.9545% <i>114</i>	13.2540% <i>110</i>
West Stockbridge	12.8409% <i>113</i>	12.0482% <i>100</i>

Assessments to Member Towns

Minimum Local Contribution

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

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

Assessments to Member Towns

Minimum Local Contribution*

	FY 25	FY 26
Great Barrington	\$8,593,682	\$9,169,459
Stockbridge	\$1,693,659	\$1,775,785
West Stockbridge	\$1,499,728	\$1,445,406

*from Governor's budgets

Assessments to Member Towns

Net Assessments

	FY 25	FY 26
Great Barrington	\$21,040,872	\$22,396,892
Stockbridge	\$ 3,866,686	\$ 4,122,585
West Stockbridge	\$ 3,653,683	\$ 3,578,864

Assessments to Member Towns

Change:

<u>Total Assessment</u>	5.38%	<u>\$ 1,537,102</u>
-------------------------	-------	---------------------

Change:

- Great Barrington 6.44% \$ 1,356,021
- Stockbridge 6.62% \$ 255,900
- W. Stockbridge -2.05% (\$ 74,818)

QUESTIONS

?

