

	FY17	FY18	FY19	FY20	FY21
REQUIRED LOCAL CONTRIBUTION	6,160,497	5,901,594	5,786,728	6,216,858	6,321,860
ADD'L NSS AND ALL OTHER	6,320,337	6,370,230	6,126,040	7,727,739	7,925,915
TOTAL	12,480,834	12,271,824	11,912,768	13,944,597	14,247,775

REQUIRED LOCAL CONTRIBUTION					
	FY17	FY18	FY19	FY20	FY21
ALFORD	201,656	175,951	185,505	213,690	207,638
EGREMONT	776,067	721,434	683,915	799,016	736,172
MONTEREY	718,629	712,010	682,070	752,562	717,296
NEW MARLBOROUGH	1,350,082	1,347,251	1,210,996	1,222,735	1,290,475
SHEFFIELD	3,114,063	2,944,948	3,024,242	3,228,855	3,370,279
TOTAL	6,160,497	5,901,594	5,786,728	6,216,858	6,321,860

MINIMUM REQUIRED CONTRIBUTION - PERCENTAGE SHARE					
	FY17	FY18	FY19	FY20	FY21
ALFORD	3.27%	2.98%	3.21%	3.44%	3.28%
EGREMONT	12.60%	12.22%	11.82%	12.85%	11.64%
MONTEREY	11.67%	12.06%	11.79%	12.11%	11.35%
NEW MARLBOROUGH	21.92%	22.83%	20.93%	19.67%	20.41%
SHEFFIELD	50.55%	49.90%	52.26%	51.94%	53.31%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

MINIMUM REQUIRED CONTRIBUTION - 5-YEAR ROLLING AVERAGE					
	FY17	FY18	FY19	FY20	FY21
ALFORD	235,222	211,227	199,041	198,932	196,888
EGREMONT	781,262	764,638	739,074	750,559	743,321
MONTEREY	697,360	701,186	696,737	713,247	716,513
NEW MARLBOROUGH	1,386,967	1,365,652	1,316,494	1,294,069	1,284,308
SHEFFIELD	3,478,893	3,327,526	3,174,693	3,129,962	3,136,477
TOTAL	6,579,704	6,370,230	6,126,040	6,086,769	6,077,507

MINIMUM REQUIRED CONTRIBUTION - 5-YR ROLLING AVERAGE PERCENTAGE SHARE					
	FY17	FY18	FY19	FY20	FY21
ALFORD	3.57%	3.32%	3.25%	3.27%	3.24%
EGREMONT	11.87%	12.00%	12.06%	12.33%	12.23%
MONTEREY	10.60%	11.01%	11.37%	11.72%	11.79%
NEW MARLBOROUGH	21.08%	21.44%	21.49%	21.26%	21.13%
SHEFFIELD	52.87%	52.24%	51.82%	51.42%	51.61%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%

	FY17	FY18	FY19	FY20	FY21
ADD'L NSS AND ALL OTHER	6,320,337	6,370,230	6,126,040	7,727,739	7,925,915
ALFORD	225,950	211,227	199,041	252,563	256,769
EGREMONT	750,465	764,638	739,074	952,907	969,394
MONTEREY	669,871	701,186	696,737	905,536	934,433
NEW MARLBOROUGH	1,332,294	1,365,652	1,316,494	1,642,945	1,674,916
SHEFFIELD	3,341,758	3,327,527	3,174,693	3,973,787	4,090,403
TOTAL	6,320,337	6,370,230	6,126,040	7,727,739	7,925,915

	FY17	FY18	FY19	FY20	FY21	FY20-21	% CHG
TOTAL - ALL	12,480,834	12,271,824	11,912,768	13,944,597	14,247,775		
ALFORD	427,606	387,178	384,546	466,253	464,407	(1,846)	-0.40%
EGREMONT	1,526,532	1,486,072	1,422,989	1,751,923	1,705,566	(46,358)	-2.65%
MONTEREY	1,388,500	1,413,196	1,378,807	1,658,098	1,651,729	(6,369)	-0.38%
NEW MARLBOROUGH	2,682,376	2,712,903	2,527,490	2,865,680	2,965,391	99,711	3.48%
SHEFFIELD	6,455,821	6,272,475	6,198,935	7,202,642	7,460,682	258,040	3.58%
TOTAL	12,480,834	12,271,824	13,577,848	13,944,597	14,247,775	303,178	2.17%

TOTAL 17,541,564
EXPENSES-NON-ASSESSMENT REVENUE 14,247,775
REQUIRED MINIMUM CONTRIBUTION 6,321,860
ADD'L NSS AND ALL OTHER 7,925,915

ASSESSMENTS BREAKDOWN	% OF TOTAL	ALFORD	EGREMONT	MONTEREY	MARLBOROUGH	SHEFFIELD	TOTAL BREAKDOWN
OPERATING	85.78%	398,358	1,462,995	1,416,815	2,543,644	6,399,600	12,221,411
TRANSPORTATION	10.09%	46,881	172,172	166,737	299,347	753,133	1,438,270
TOTAL OPERATING/TRA	95.87%	445,238	1,635,166	1,583,552	2,842,991	7,152,733	13,659,680
CAPITAL (NON-BOND)	2.04%	9,491	34,857	33,757	60,604	152,475	291,184
CAPITAL (BOND)	2.08%	9,678	35,542	34,421	61,796	155,474	296,910
TOTAL CAPITAL	4.13%	19,169	70,399	68,177	122,400	307,949	588,095

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
REVENUES								
10000.0.000.4260.00.0000	TUITION - REGULAR	(18,000)	-	(18,000)	(18,000)	-	(18,000)	0.00%
10000.0.000.4320.00.0000	STATE - CHAPTER 70 DISTRIBUTION	(1,980,111)	-	(1,980,111)	(2,006,921)	-	(2,006,921)	1.35%
10000.0.000.4330.00.0000	STATE - CHAPTER 71 TRANSPORTATION REIMBURSEMENT	(686,823)	-	(686,823)	(810,868)	-	(810,868)	18.06%
10000.0.000.4331.00.0000	STATE - MEDICAID REIMBURSEMENTS	(120,000)	-	(120,000)	(120,000)	-	(120,000)	0.00%
10000.0.000.4340.01.0000	ASSESSMENTS - OPERATING - ALFORD	(454,069)	-	(454,069)	(445,238)	-	(445,238)	-1.94%
10000.0.000.4340.02.0000	ASSESSMENTS - OPERATING - EGREMONT	(1,697,827)	-	(1,697,827)	(1,635,166)	-	(1,635,166)	-3.69%
10000.0.000.4340.03.0000	ASSESSMENTS - OPERATING - MONTEREY	(1,599,117)	-	(1,599,117)	(1,583,552)	-	(1,583,552)	-0.97%
10000.0.000.4340.04.0000	ASSESSMENTS - OPERATING - NEW MARLBOROUGH	(2,598,187)	-	(2,598,187)	(2,842,991)	-	(2,842,991)	9.42%
10000.0.000.4340.05.0000	ASSESSMENTS - OPERATING - SHEFFIELD	(6,860,986)	-	(6,860,986)	(7,152,733)	-	(7,152,733)	4.25%
10000.0.000.4350.01.0000	ASSESSMENTS - CAPITAL - ALFORD	(12,321)	-	(12,321)	(9,491)	-	(9,491)	-22.97%
10000.0.000.4350.02.0000	ASSESSMENTS - CAPITAL - EGREMONT	(46,071)	-	(46,071)	(34,857)	-	(34,857)	-24.34%
10000.0.000.4350.03.0000	ASSESSMENTS - CAPITAL - MONTEREY	(43,392)	-	(43,392)	(33,757)	-	(33,757)	-22.21%
10000.0.000.4350.04.0000	ASSESSMENTS - CAPITAL - NEW MARLBOROUGH	(70,502)	-	(70,502)	(60,604)	-	(60,604)	-14.04%
10000.0.000.4350.05.0000	ASSESSMENTS - CAPITAL - SHEFFIELD	(186,174)	-	(186,174)	(152,475)	-	(152,475)	-18.10%
10000.0.000.4355.01.0000	ASSESSMENTS - BOILER/ROOF - ALFORD	(12,922)	-	(12,922)	(9,678)	-	(9,678)	-25.11%
10000.0.000.4355.02.0000	ASSESSMENTS - BOILER/ROOF - EGREMONT	(48,319)	-	(48,319)	(35,542)	-	(35,542)	-26.44%
10000.0.000.4355.03.0000	ASSESSMENTS - BOILER/ROOF - MONTEREY	(45,509)	-	(45,509)	(34,421)	-	(34,421)	-24.37%
10000.0.000.4355.04.0000	ASSESSMENTS - BOILER/ROOF - NEW MARLB	(73,942)	-	(73,942)	(61,796)	-	(61,796)	-16.43%
10000.0.000.4355.05.0000	ASSESSMENTS - BOILER/ROOF - SHEFFIELD	(195,257)	-	(195,257)	(155,474)	-	(155,474)	-20.38%
10000.0.000.4520.00.0000	EARNINGS ON INVESTMENTS	(7,000)	-	(7,000)	(7,000)	-	(7,000)	0.00%
10000.0.000.4840.00.0000	LOCAL - OTHER	(300)	-	(300)	(300)	-	(300)	0.00%
10000.0.000.4842.00.0000	P-CARD REBATES	(700)	-	(700)	(700)	-	(700)	0.00%
10000.0.000.4900.00.0000	TRANSFERS FROM E&D FUND	(530,000)	-	(530,000)	(330,000)	-	(330,000)	-37.74%
	TOTAL REVENUES	(17,287,531)	-	(17,287,531)	(17,541,564)	-	(17,541,564)	1.47%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
SOUTH EGREMONT								
10000.1.110.6541.00.2430	GENERAL SUPPLIES - SOUTH EGREMONT PRINCIPAL	-	-	-	250	-	250	100.00%
10000.1.116.5110.00.2305	SALARIES - TEACHERS - SOUTH EGREMONT	45,029	-	45,029	46,847	-	46,847	4.04%
10000.1.116.5310.00.2330	SALARIES - PARAPROFESSIONALS - SOUTH EGREMONT	24,547	-	24,547	25,489	-	25,489	3.84%
10000.1.116.6540.00.2415	INSTR MATERIALS - S EGREMONT PK-K	1,525	-	1,525	750	-	750	-50.82%
10000.1.116.6541.00.2430	GENERAL SUPPLIES - SOUTH EGREMONT	-	-	-	500	-	500	100.00%
10000.1.140.6541.00.2410	TEXTBOOKS - S EGREMONT ELA	-	-	-	-	-	-	0.00%
10000.1.140.6540.00.2455	ENG LANG ARTS INSTR SOFTWARE - S EGREMONT	300	-	300	-	-	-	-100.00%
10000.1.140.6541.00.2430	GENERAL SUPPLIES - SOUTH EGREMONT ELA	20	-	20	200	-	200	900.00%
10000.1.143.6543.00.2410	TEXTBOOKS - MATH - S EGREMONT	-	-	-	-	-	-	0.00%
10000.1.143.6540.00.2455	MATH INSTR SOFTWARE - S EGREMONT	220	-	220	220	-	220	0.00%
10000.1.146.6379.00.2440	FIELD TRIPS - SO EGREMONT SCIENCE	250	-	250	250	-	250	0.00%
10000.1.146.6540.00.2415	SCIENCE INSTR MATERIALS - S EGREMONT	266	-	266	266	-	266	0.00%
10000.1.146.6540.00.2455	SCIENCE INSTRUCTIONAL SOFTWARE - S EG	90	-	90	90	-	90	0.00%
10000.1.149.6379.00.2440	FIELD TRIPS - SO EGREMONT SOC STUDIES	250	-	250	250	-	250	0.00%
10000.1.149.6540.00.2415	SOCIAL STUDIES INSTR MATERIALS - SO EGREMONT	299	-	299	299	-	299	0.00%
10000.1.152.6166.00.2440	WORLD LANG S EG - TRAVEL	300	-	300	300	-	300	0.00%
10000.1.152.6540.00.2415	INSTR MATERIALS - WORLD LANGUAGE - S EGREMONT	-	-	-	300	-	300	100.00%
10000.1.152.6541.00.2430	GENERAL SUPPLIES - WORLD LANGUAGE - S EGREMONT	-	-	-	50	-	50	100.00%
10000.1.176.6320.00.2250	INTERNET ACCESS FEES - S EGREMONT	1,800	-	1,800	-	-	-	-100.00%
10000.1.420.6320.00.4210	GROUND MAINT - S EGREMONT	5,000	-	5,000	15,000	-	15,000	200.00%
10000.1.430.6310.00.4220	CONTRACT SERVICES - BLDG MAINT - S EGREMONT	-	-	-	7,000	-	7,000	100.00%
10000.1.450.6340.00.4130	ENERGY/ELECTRIC/SO EGREMONT	1,200	-	1,200	1,100	-	1,100	-8.33%
10000.1.450.6341.00.4130	ENERGY/TELEPHONE/SO EGREMONT	1,800	-	1,800	1,500	-	1,500	-16.67%
10000.1.450.6343.00.4130	ENERGY WATER/SO EGREMONT	1,100	-	1,100	1,100	-	1,100	0.00%
10000.1.450.6350.00.4120	ENERGY/HEATING/SO EGREMONT	4,500	-	4,500	4,650	-	4,650	3.33%
	TOTAL SOUTH EGREMONT	88,496	-	88,496	106,411	-	106,411	20.24%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
NEW MARLBOROUGH CENTRAL								
10000.3.110.5210.00.2210	SAL SECRETARY NMC	35,478	-	35,478	27,978	-	27,978	-21.14%
10000.3.110.6541.00.2430	GENERAL SUPPLIES - NMC PRINCIPAL	-	-	-	250	-	250	100.00%
10000.3.114.5110.00.2220	STIPEND - NMC BUILDING LEADER	3,500	-	3,500	3,500	-	3,500	0.00%
10000.3.115.6540.01.2415	INSTR MATERIALS - PRE-K - NMC	250	-	250	250	-	250	0.00%
10000.3.116.5110.00.2305	SAL/CERT - NMC	369,742	-	369,742	386,412	-	386,412	4.51%
10000.3.116.5310.00.2330	SALRIES AIDES - KNDGT - NMC	81,804	-	81,804	82,572	-	82,572	0.94%
10000.3.118.6540.00.2415	INSTR MATERIALS - K-4 - NMC	1,000	-	1,000	1,000	-	1,000	0.00%
10000.3.118.6541.00.2430	GENERAL SUPPLIES - NMC	-	-	-	500	-	500	100.00%
100003.140.6541.00.2410	TEXTBOOKS - NMC ELA	-	-	-	-	-	-	0.00%
10000.3.140.6540.00.2415	INSTR MATERIALS - ENGLISH LANG ARTS	6,175	-	6,175	4,000	-	4,000	-35.22%
10000.3.140.6540.00.2455	INSTRUCTIONAL SOFTWARE - - NMC	550	-	550	1,000	-	1,000	81.82%
10000.3.140.6541.00.2430	GENERAL SUPPLIES - NMC ELA	60	-	60	100	-	100	66.67%
10000.3.143.6540.00.2455	INSTR SOFTWARE- NMC MATH	580	-	580	580	-	580	0.00%
10000.3.146.6540.00.2415	INSTRUCTIONAL MATERIALS - NMC SCIENCE	1,326	-	1,326	-	-	-	-100.00%
10000.3.146.6379.00.2440	FIELD TRIPS - NMC SCIENCE	1,250	-	1,250	-	-	-	-100.00%
10000.3.146.6540.00.2455	INSTRUCTIONAL SOFTWARE - - NMC SCIENCE	360	-	360	360	-	360	0.00%
10000.3.149.6540.00.2415	INSTRUCTIONAL MATERIALS - NMC SOCIAL STUDIES	1,476	-	1,476	1,476	-	1,476	0.00%
10000.3.149.6379.00.2440	FIELD TRIPS - NMC SOCIAL STUDIES	750	-	750	750	-	750	0.00%
10000.3.152.6166.00.2440	TRAVEL/CONF - FOR LANG NMC	500	-	500	500	-	500	0.00%
10000.3.152.6360.00.2440	OTHER INSTR SERV - CONTR - NMC WORLD LANG	100	-	100	-	-	-	-100.00%
10000.3.152.6540.00.2415	INSTR SUPPLIES - NMC - WORLD LANG	-	-	-	50	-	50	100.00%
10000.3.152.6540.00.2455	INSTR SOFTWARE - NMC - WORLD LANG	170	-	170	100	-	100	-41.18%
10000.3.152.6541.00.2430	GENERAL SUPPLIES - NMC - WORLD LANG	200	-	200	200	-	200	0.00%
10000.3.155.6166.00.2440	TRAVEL NMC - HEALTH/PE	600	-	600	600	-	600	0.00%
10000.3.155.6540.00.2415	INSTR MATERIALS - PE/HEALTH - NMC	500	-	500	525	-	525	5.00%
10000.3.176.6320.00.2250	INTERNET ACCESS FEES - NMC	4,950	-	4,950	4,950	-	4,950	0.00%
10000.3.210.5110.00.2305	NMC - TEACHER - SPED PRE-K	50,656	-	50,656	35,073	-	35,073	-30.76%
10000.3.210.5110.00.2310	NMC - SPED SPECIALIST	86,635	-	86,635	31,576	-	31,576	-63.55%
10000.3.210.5330.00.2330	NMC SPED PRE-K PARA	21,606	-	21,606	25,133	-	25,133	16.33%
10000.3.340.5110.00.3200	SALARIES/CERT/NURSING - NMC	27,500	-	27,500	24,372	-	24,372	-11.38%
10000.3.355.6166.00.2440	TRAVEL - NMC LIBRARY	400	-	400	300	-	300	-25.00%
10000.3.355.6542.00.2415	SUPPLIES-AV - NMC LIBRARY	100	-	100	100	-	100	0.00%
10000.3.355.6570.00.2415	PRINTED MATERIALS - NMC LIBRARY	1,000	-	1,000	1,000	-	1,000	0.00%
10000.3.355.6541.00.2430	GENERAL SUPPLIES - NMC LIBRARY	500	-	500	500	-	500	0.00%
10000.3.410.6320.00.4110	TRASH REMOVAL - NMC	6,600	-	6,600	6,600	-	6,600	0.00%
10000.3.410.6541.00.4210	NMC GROUNDS SUPPLIES	2,640	-	2,640	-	-	-	-100.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.3.420.7030.00.4210	NMC GROUNDS EQUIPMENT	660.00	-	660.00	1,200	-	1,200	81.82%
10000.3.420.6310.00.4210	NMC CONTRACTED SERVICES - GROUNDS	-	-	-	4,000	-	4,000	100.00%
10000.3.420.6541.00.4210	GROUNDS MAIN - NMC	2,500	-	2,500	-	-	-	-100.00%
10000.3.420.7030.00.4210	GROUNDS MAINT - NMC - EQUIPMENT	800	-	800	1,200	-	1,200	50.00%
10000.3.430.6310.00.4220	NMC BLDG MAINT - CONTRACT SERVICES	500	-	500	8,000	-	8,000	1500.00%
10000.3.450.6340.00.4130	ENERGY/ELECTRICITY/ NMC	8,175	-	8,175	9,000	-	9,000	10.09%
10000.3.450.6342.00.4130	ENERGY/GAS/NMC	820	-	820	-	-	-	-100.00%
10000.3.450.6350.00.4120	ENERGY/HEATING/NMC	10,000	-	10,000	10,000	-	10,000	0.00%
10000.3.512.6379.00.2440	NMC FIELD TRIPS	1,300	-	1,300	1,000	-	1,000	-23.08%
	TOTAL NEW MARLBOROUGH CENTRAL	733,713	-	733,713	676,706	-	676,706	-7.77%
UNDERMOUNTAIN ELEMENTARY								
10000.4.110.5210.00.2210	SAL SECRETARY UME	71,302	-	71,302	74,227	-	74,227	4.10%
10000.4.110.6160.00.2210	POSTAGE - ELEMENTARY ADMIN	4,000	-	4,000	4,000	-	4,000	0.00%
10000.4.110.6360.00.2210	POSTAGE METER LEASE - UME	1,000	-	1,000	1,000	-	1,000	0.00%
10000.4.110.6541.00.2430	GENERAL SUPPLIES - UME PRINCIPAL	250	-	250	500	-	500	100.00%
10000.4.115.6540.00.2415	INSTR MATERIALS - PRE-K UME	-	-	-	250	-	250	100.00%
10000.4.115.6541.00.2430	PRE K GENERAL SUPPLIES	-	-	-	-	-	-	0.00%
10000.4.116.5110.00.2305	SAL CERT	1,377,665	-	1,377,665	1,595,883	126,939	1,468,944	6.63%
10000.4.116.5310.00.2330	SAL AIDES - KINDGT UME	188,708	-	188,708	193,289	-	193,289	2.43%
10000.4.116.6542.00.2415	INSTR MATERIALS -MacDONALD KNDGT - UME	-	-	-	-	-	-	0.00%
10000.4.116.6543.00.2415	INSTR MATERIALS - BLEAU K - EARLY K - UME	-	-	-	-	-	-	0.00%
10000.4.118.6540.00.2415	INSTR MATERIALS - K-5 - UME	3,500	-	3,500	3,500	-	3,500	0.00%
10000.4.118.6541.00.2430	GENERAL SUPPLIES - UME	-	-	-	-	-	-	0.00%
10000.4.140.6540.00.2415	INSTR MATERIALS - UME ELA	6,500	-	6,500	5,000	-	5,000	-23.08%
10000.4.140.6541.00.2430	GENERAL SUPPLIES - UME ELA	140	-	140	200	-	200	42.86%
10000.4.140.6540.00.2455	INSTRUCTIONAL SOFTWARE - UME	2,090	-	2,090	2,600	-	2,600	24.40%
10000.4.143.6540.00.2455	INSTR SOFTWARE - UME MATH	3,200	-	3,200	3,200	-	3,200	0.00%
10000.4.143.6543.00.2410	TEXTBOOKS - UME MATH	14,145	-	14,145	4,316	-	4,316	-69.49%
10000.4.146.6360.00.2440	UME SCIENCE - OTHER INSTR SERVICES	700	-	700	700	-	700	0.00%
10000.4.146.6379.00.2440	FIELD TRIPS - ELEM SCIENCE	5,100	-	5,100	5,100	-	5,100	0.00%
10000.4.146.6540.00.2415	INSTRUCTIONAL MATERIALS - UME SCIENCE	3,147	-	3,147	3,147	-	3,147	0.00%
10000.4.146.6540.00.2455	INSTRUCTIONAL SOFTWARE - UME SCIENCE	1,079	-	1,079	1,079	-	1,079	0.00%
10000.4.149.6540.00.2415	INSTR MATERIALS - UME SOC STUDIES	3,480	-	3,480	3,480	-	3,480	0.00%
10000.4.149.6379.00.2440	FIELD TRIPS - ELEM SOC STUDIES	800	-	800	3,500	-	3,500	337.50%
10000.4.152.6360.00.2440	OTHER INSTR SERV - CONTR - UME WORLD LANG	200	-	200	-	-	-	-100.00%
10000.4.152.6540.00.2455	INSTR SOFTWARE - UME WORLD LANG	90	-	90	40	-	40	-55.56%
10000.4.152.6541.00.2430	GENERAL SUPPLIES - UME - WORLD LANG	300	-	300	-	-	-	-100.00%
10000.4.155.6540.00.2415	INSTR MATERIALS - PE/HEALTH - UME	500	-	500	500	-	500	0.00%
10000.4.210.5110.00.2310	STUDENT SERVICE PROFESSIONAL UME	483,918	-	483,918	341,445	-	341,445	-29.44%
10000.4.210.5110.00.2710	UME - ADJUSTMENT COUNSELOR	118,503	-	118,503	114,367	-	114,367	-3.49%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.4.210.5310.00.2330	STUDENT SERVICE ESP - UME	247,161	-	247,161	216,838	-	216,838	-12.27%
10000.4.215.5110.01.2330	SPED CASEWORKERS UME	57,140	-	57,140	55,337	-	55,337	-3.16%
10000.4.216.5110.00.2310	SALARIES - PROF - UME TITLE 1 RELATED SERV NMC	185,519	-	185,519	-	-	-	-100.00%
10000.4.217.6540.00.2455	INSTRUCTIONAL SOFTWARE - ELL	55	-	55	55	-	55	0.00%
10000.4.340.5110.00.3200	SALARIES/CERT/NURSING - UME	44,220	-	44,220	46,001	-	46,001	4.03%
10000.4.355.5110.00.2340	SALARIES CERT - UME LIBR	85,845	-	85,845	87,134	-	87,134	1.50%
10000.4.355.6540.00.2415	INSTRUCTIONAL MATERIALS - LIBRARY - UME	750	-	750	750	-	750	0.00%
10000.4.355.6541.00.2430	GEN SUPPLIES - LIBRARY UME	500	-	500	500	-	500	0.00%
10000.4.355.6570.00.2415	PRINTED MATERIALS - UME LIBRARY	4,000	-	4,000	4,000	-	4,000	0.00%
	TOTAL UNDERMOUNTAIN ELEMENTARY	2,915,506	-	2,915,506	2,771,938	126,939	2,644,999	-9.28%
MOUNT EVERETT REGIONAL SCHOOL								
ADMINISTRATION: 112-113-114								
10000.5.112.6120.00.2210	DUES HIGH SCHOOL ADMIN	1,205	-	1,205	1,315	-	1,315	9.13%
10000.5.112.6120.MS.2210	DUES - MIDDLE SCHOOL ADMIN	295	-	295	295	-	295	0.00%
10000.5.112.6160.MS.2210	POSTAGE - MIDDLE SCHOOL ADMIN	2,143	-	2,143	2,143	-	2,143	0.00%
10000.5.112.6166.MS.2210	TRAVEL/CONF - MIDDLE SCHOOL ADMIN	125	-	125	125	-	125	0.00%
10000.5.112.6344.MS.2210	PRINTING EXPENSE - MIDDLE SCHOOL ADMIN	1,025	-	1,025	1,025	-	1,025	0.00%
10000.5.112.6360.MS.2210	POSTAGE METER LEASE - MIDDLE SCHOOL	-	-	-	557	-	557	100.00%
10000.5.112.6541.MS.2210	GENERAL SUPPLIES - MIDDLE SCHOOL ADMIN	429	-	429	429	-	429	0.00%
10000.5.113.5110.00.2210	SAL - PRINCIPAL 7-12	117,356	-	117,356	113,278	-	113,278	-3.47%
10000.5.113.5110.02.2210	SAL - SAFETY COORDINATOR 7-12	68,354	-	68,354	69,721	-	69,721	2.00%
10000.5.113.5110.04.3600	SALARIES - STUDENT SUPPORT CT MT EV	42,185	-	42,185	43,029	-	43,029	2.00%
10000.5.113.5110.05.2210	SALARY - MT EVERETT ASST PRINCIPAL	80,000	-	80,000	91,290	-	91,290	14.11%
10000.5.113.5110.06.2315	SECTION 504 SECONDARY TEAM CHAIR STIPEND MT EV	2,400	-	2,400	-	-	-	-100.00%
10000.5.113.5210.00.2210	SALARIES - SECRETARIAL 7-12	99,334	-	99,334	100,950	-	100,950	1.63%
10000.5.113.5999.00.2305	SUMMER SCHOOL - MT EVERETT	-	-	-	5,000	-	5,000	100.00%
10000.5.113.5999.00.2310	HOMEWORK CENTER - MT EV HIGH SCHOOL	255	-	255	6,000	-	6,000	2252.94%
10000.5.113.5999.01.2310	ACADEMIC SUPPORT - HIGH SCHOOL	945	-	945	1,200	-	1,200	26.98%
10000.5.113.6160.00.2210	POSTAGE - HIGH SCHOOL ADMIN	2,857	-	2,857	2,857	-	2,857	0.00%
10000.5.113.6166.00.2210	TRAVEL/CONF - HIGH SCHOOL ADMIN	125	-	125	125	-	125	0.00%
10000.5.113.6344.00.2210	PRINTING EXPENSE - MT EV HIGH SCHOOL PRINCIPAL	1,200	-	1,200	1,200	-	1,200	0.00%
10000.5.113.6360.00.2210	POSTAGE METER LEASE - HIGH SCHOOL	1,299	-	1,299	742	-	742	-42.88%
10000.5.113.6541.00.2210	SUPPLIES-NON INST - HIGH SCHOOL ADMIN	575	-	575	575	-	575	0.00%
10000.5.113.6541.MS.2210	SUPPLIES-NON INST - MIDDLE SCHOOL ADMIN	429	-	429	429	-	429	0.00%
10000.5.114.5110.00.2220	STIPENDS - ED LEADERSHIP - MT EV	16,930	-	16,930	16,930	-	16,930	0.00%
MIDDLE SCHOOL: 137								
10000.5.137.5110.00.2305	SALARIES CERT	2,032,002	-	2,032,002	2,376,223	620,000	1,756,223	-13.57%
10000.5.137.5999.00.2310	HOMEWORK CENTER - MIDDLE SCHOOL	5,500	-	5,500	4,000	-	4,000	-27.27%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.137.5999.01.2310	ACADEMIC SUPPORT - MIDDLE SCHOOL	900	-	900	900	-	900	0.00%
10000.5.137.6100.MS.2357	PROFESSIONAL DEVELOPMENT	3,000	-	3,000	3,000	-	3,000	0.00%
10000.5.137.6166.MS.2440	FIELD TRIPS - MIDDLE SCHOOL TRAVEL COSTS	1,200	-	1,200	1,200	-	1,200	0.00%
10000.5.137.6379.MS.2440	FIELD TRIPS - MIDDLE SCHOOL	300	-	300	300	-	300	0.00%
10000.5.137.6540.00.2415	INSTR MATERIALS - MIDDLE SCHOOL	1,200	-	1,200	1,200	-	1,200	0.00%
10000.5.137.6541.MS.2430	GENERAL SUPPLIES - MIDDLE SCHOOL	600	-	600	600	-	600	0.00%
HIGH SCHOOL: 139								
10000.5.139.6541.00.2430	GENERAL SUPPLIES - MT EVERETT	-	-	-	600	-	600	100.00%
10000.5.139.6360.00.2440	CONTRACTED SERVICES - MT EVERETT	-	-	7,000	21,000	-	21,000	200.00%
ENGLISH: 140								
10000.5.140.6166.00.2440	TRAVEL COSTS - OTHER INSTR SRV - MT EV	100	-	100	100	-	100	0.00%
10000.5.140.6379.00.2440	ELA FIELD TRIPS - MT EV	150	-	150	150	-	150	0.00%
10000.5.140.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL ELA	2,000	-	2,000	2,000	-	2,000	0.00%
10000.5.140.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL ELA	1,250	-	1,250	1,250	-	1,250	0.00%
10000.5.140.6541.00.2430	GEN SUPPLIES - ELA MT EV	250	-	250	250	-	250	0.00%
10000.5.140.6541.MS.2430	GENERAL SUPPLIES - ELA MIDDLE SCHOOL	250	-	250	250	-	250	0.00%
10000.5.140.6780.00.2440	MT EVERETT ENGLISH - POETRY OUT LOUD	200	-	200	200	-	200	0.00%
MATHEMATICS: 143								
10000.5.143.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL MATH	1,000	-	1,000	1,000	-	1,000	0.00%
10000.5.143.6540.00.2451	CLASSROOM INSTR TECH - H.S. MATH	800	-	800	800	-	800	0.00%
10000.5.143.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL MATH	600	-	600	600	-	600	0.00%
10000.5.143.6540.MS.2451	CLASSROOM INSTR TECH - MIDDLE SCHOOL MATH	350	-	350	350	-	350	0.00%
10000.5.143.6541.00.2430	MT EV MATH GENERAL SUPPLIES	800	-	800	800	-	800	0.00%
10000.5.143.6541.MS.2430	GENERAL SUPPLIES - MIDDLE SCHOOL MATH	600	-	600	600	-	600	0.00%
10000.5.143.6543.00.2410	TEXTBOOKS - HIGH SCHOOL MATH	8,165	-	8,165	-	-	-	-100.00%
10000.5.143.6543.MS.2410	TEXTBOOKS - MIDDLE SCHOOL MATH	3,344	-	3,344	-	-	-	-100.00%
SCIENCE: 146								
10000.5.146.6360.00.2440	MT EV SCIENCE - CONTRACT SERVICES	910	-	910	1,500	-	1,500	64.84%
10000.5.146.6360.01.2440	MT EVERETT SCIENCE - FIELD TRIPS	250	-	250	250	-	250	0.00%
10000.5.146.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL SCIENCE	7,000	-	7,000	7,000	-	7,000	0.00%
10000.5.146.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL SCIENCE	4,000	-	4,000	4,000	-	4,000	0.00%
10000.5.146.6541.00.2430	GEN SUPPLIES - SCIENCE MT EV	1,500	-	1,500	1,500	-	1,500	0.00%
10000.5.146.6541.01.2430	FFA SUPPLIES & MATERIALS	4,590	-	4,590	5,000	-	5,000	8.93%
10000.5.146.6543.00.2410	TEXTBOOKS - MT EV SCIENCE	-	-	-	-	-	-	0.00%
SOCIAL STUDIES: 149								
10000.5.149.6343.00.2410	TEXTBOOKS - HIGH SCHOOL SOCIAL STUDIES	12,275	-	12,275	-	-	-	-100.00%
10000.5.149.6343.MS.2410	TEXTBOOKS - MIDDLE SCHOOL SOCIAL STUDIES	7,400	-	7,400	-	-	-	-100.00%
10000.5.149.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL SOC ST	250	-	250	250	-	250	0.00%
10000.5.149.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL SOC ST	250	-	250	250	-	250	0.00%
10000.5.149.6379.01.2440	MT EV SOCIAL STUDIES FIELD TRIPS - TRAVEL	-	-	-	8,000	-	8,000	100.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.149.6540.00.2455	INSTR SOFTWARE - SOC ST MT EV	-	-	-	500	-	500	100.00%
FOREIGN LANGUAGE: 152								
10000.5.152.6310.00.2440	CONTRACT SERVICES - FOREIGN LANG	750	-	750	-	-	-	-100.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.152.6310.MS.2440	FIELD TRIP MIDDLE SCHOOL CONTR SRVC	150	-	150	-	-	-	-100.00%
10000.5.152.6360.00.2455	FOREIGN LANGUAGE - HS INSTR SOFTWARE MT EV	195	-	195	500	-	500	156.41%
10000.5.152.6360.00.2720	TESTING & ASSESSMENT - HIGH SCHOOL WORLD LANG	700	-	700	1,640	-	1,640	134.29%
10000.5.152.6360.MS.2455	FOREIGN LANG - MS INSTR SOFTWARE - MT EV	85	-	85	80	-	80	-5.88%
10000.5.152.6360.MS.2720	TESTING & ASSESSMENT - MIDDLE SCHOOL WORLD LANG	300	-	300	-	-	-	-100.00%
10000.5.152.6379.00.2440	FIELD TRIPS FOREIGN LANGUAGE	400	-	400	400	-	400	0.00%
10000.5.152.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL FOREIGN LANG	1,025	-	1,025	900	-	900	-12.20%
10000.5.152.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL WORLD LANG	175	-	175	400	-	400	128.57%
10000.5.152.6541.00.2430	GENERAL SUPPLIES - HIGH SCHOOL WORLD LANG	250	-	250	800	-	800	220.00%
10000.5.152.6541.MS.2430	GENERAL SUPPLIES - MIDDLE SCHOOL WORLD LANG	50	-	50	150	-	150	200.00%
PE/HEALTH: 155								
10000.5.155.6540.00.2415	INSTR MATERIALS - HIGH SCHOOL PE/HEALTH	1,000	-	1,000	1,000	-	1,000	0.00%
10000.5.155.6540.00.2455	INSTR SOFTWARE - P.E. MT EV	1,400	-	1,400	1,400	-	1,400	0.00%
10000.5.155.6540.MS.2415	INSTR MATERIALS - HIGH SCHOOL PE/HEALTH	1,000	-	1,000	1,000	-	1,000	0.00%
VISUAL ARTS: 158								
10000.5.158.6120.00.2357	PROFESSIONAL DEVELOPMENT H.S. ART	1,815	-	1,815	185	-	185	-89.81%
10000.5.158.6310.00.2440	MT EV ART - REPAIR INSTR EQUIPMENT	-	-	-	500	-	500	100.00%
10000.5.158.6379.00.2440	MT EV ART - FIELD TRIPS, INSTR SERVICES	400	-	400	400	-	400	0.00%
10000.5.158.6540.00.2415	HIGH SCHOOL ART - INSTR SUPPLIES AND SUBSCRIPTIONS	7,414	-	7,414	7,414	-	7,414	0.00%
10000.5.158.6540.MS.2415	MIDDLE SCHOOL ART - INSTR SUPPLIES AND SUBSCRIPTIONS	3,278	-	3,278	3,278	-	3,278	0.00%
MUSIC: 161								
10000.5.161.5110.00.2220	STIPENDS - MUSIC - MT EVERETT	5,150	-	5,150	5,150	-	5,150	0.00%
10000.5.161.6120.03.2357	DUES - MT EVERETT MUSIC	300	-	300	280	-	280	-6.67%
10000.5.161.6310.01.2440	OTHER INSTR SERVICES - MUSIC - MT EV	2,800	-	2,800	2,800	-	2,800	0.00%
10000.5.161.6360.00.2415	CONTRACT SRVC - SECONDARY MUSIC INSTR MATERIALS	2,800	-	2,800	2,800	-	2,800	0.00%
10000.5.161.6360.01.2415	CONTRACT SRVC - SECONDARY - REPAIRS, BAND	2,000	-	2,000	2,000	-	2,000	0.00%
10000.5.161.6379.00.2440	FIELD TRIPS - MUSIC - MT EV	3,500	-	3,500	3,500	-	3,500	0.00%
10000.5.161.6540.00.2415	INSTR MATERIALS - SECONDARY BAND MT EV	3,400	-	3,400	3,400	-	3,400	0.00%
10000.5.161.6540.01.2415	INSTR MATERIALS - SECONDARY CHORUS - MT EV	2,500	-	2,500	2,500	-	2,500	0.00%
10000.5.161.7031.00.2420	EQUIPMENT - MUSIC MT EV	-	-	-	-	-	-	0.00%
DRAMA: 164								
10000.5.164.5211.02.3520	MIDDLE SCHOOL DRAMA EMPLOYEE STIPENDS	4,150	-	4,150	4,150	-	4,150	0.00%
10000.5.164.6360.02.3520	DRAMA STIPENDS - MIDDLE SCHOOL	12,375	-	12,375	12,375	-	12,375	0.00%
10000.5.164.6360.03.3520	DRAMA STIPENDS - HIGH SCHOOL	15,375	-	15,375	15,375	-	15,375	0.00%
TECH ED: 170								
10000.5.170.5310.00.2330	SALARIES - AIDES - TECH ED	33,097	-	33,097	33,542	-	33,542	1.34%
10000.5.170.6100.00.2357	TRAINING/PD - TECH ED	1,200	-	1,200	1,200	-	1,200	0.00%
10000.5.170.6310.00.2440	CONTRACT SERVICES - TECH ED	750	-	750	750	-	750	0.00%
10000.5.170.6540.00.2415	INSTR MATERIALS - TECH ED - MT EV	1,663	-	1,663	1,500	-	1,500	-9.80%
10000.5.170.6540.MS.2415	INSTR MATERIALS - MIDDLE SCHOOL TECH ED	599	-	599	500	-	500	-16.53%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.170.6541.00.2430	GEN SUPPLIES - HIGH SCHOOL TECH ED	1,500	-	1,500	7,500	-	7,500	400.00%
10000.5.170.6541.MS.2430	GEN SUPPLIES - MIDDLE SCHOOL TECH ED	500	-	500	1,000	-	1,000	100.00%
DISTRICT COMPUTER: 176								

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.176.6320.00.2250	INTERNET ACCESS FEES - MT EV	12,165	-	12,165	6,000	-	6,000	-50.68%
10000.5.176.6360.00.2455	INSTRUCTIONAL SOFTWARE - MT EV	6,985	-	6,985	15,250	10,000	5,250	-24.84%
10000.5.176.6360.00.2710	MT EV NAVIANCE SOFTWARE LICENSE	7,516	-	7,516	7,800	-	7,800	3.78%
10000.5.176.6541.00.2451	COMPUTER SUPPLIES - MT EV	7,571	-	7,571	2,500	-	2,500	-66.98%
SPECIAL NEEDS: 210-215-217								
10000.5.210.5110.00.2310	SPED PROFESSIONAL - MT EV	508,518	-	508,518	609,774	-	609,774	19.91%
10000.5.210.5110.00.2710	MT EVERETT - ADJUSTMENT COUNSELOR	87,096	-	87,096	88,384	-	88,384	1.48%
10000.5.210.5310.00.2330	STUDENT SERVICES ESP MT EV	186,943	-	186,943	206,654	-	206,654	10.54%
10000.5.215.5110.01.2330	STUDENT SERVICES CASEWORKERS MT EV	60,065	-	60,065	73,495	-	73,495	22.36%
10000.5.217.6360.00.2440	TRANSLATION OF DOCS - MT EV	3,000	-	3,000	3,000	-	3,000	0.00%
10000.5.217.6540.00.2415	INSTR MATERIALS - ELL MT EV	600	-	600	600	-	600	0.00%
COLLABORATIVE: 220 (VHS)								
10000.5.220.6360.00.2240	VIRTUAL HIGH SCHOOL	-	-	-	6,500	-	6,500	100.00%
VOCATIONAL TECH: 221								
10000.5.221.6166.01.2440	MT EV TRAVEL COSTS - CULINARY/VOCATIONAL	1,000	-	1,000	1,000	-	1,000	0.00%
10000.5.221.6540.00.2415	INSTR SUPPLIES - VOC TECH	3,000	-	3,000	3,000	-	3,000	0.00%
10000.5.221.6540.01.2415	INSTR MATERIALS - CULINARY ARTS - MT EV	4,100	-	4,100	4,100	-	4,100	0.00%
10000.5.221.6541.00.2430	GEN SUPPLIES - VOC TECH MT EV	2,500	-	2,500	-	-	-	-100.00%
10000.5.221.6541.01.2430	GEN SUPPLIES - CULINARY ARTS MT EV	-	-	-	-	-	-	0.00%
10000.5.221.6731.00.5500	MT EV CULINARY - FOOD INSPECTIONS FEES	70	-	70	70	-	70	0.00%
ATHLETICS: 325								
10000.5.325.5110.00.3510	SALARIES - ATHLETICS	78,000	-	78,000	78,000	-	78,000	0.00%
10000.5.325.6120.00.3510	ATHLETICS DUES AND MEMBERSHIPS	4,591	-	4,591	4,000	-	4,000	-12.87%
10000.5.325.6166.00.3510	TRAVEL AND CONFERENCES - ATHLETICS	2,500	-	2,500	2,500	-	2,500	0.00%
10000.5.325.6310.00.3510	REPAIR OF EQUIPMENT - ATHLETICS	1,700	-	1,700	1,500	-	1,500	-11.76%
10000.5.325.6360.00.3510	IMPACT CONCUSSION TESTING - ATHLETICS	1,500	-	1,500	1,500	-	1,500	0.00%
10000.5.325.6360.01.3510	CONTRACT SERV - ATHLETIC	750	-	750	750	-	750	0.00%
10000.5.325.6360.02.3510	ATHLETICS - ADMINISTRATIVE SOFTWARE	1,300	-	1,300	1,600	-	1,600	23.08%
10000.5.325.6367.00.3510	ENTRY FEES - ATHLETICS	1,665	-	1,665	5,700	-	5,700	242.34%
10000.5.325.6373.00.3510	TRANSPORTATION - ATHLETICS	25,000	-	25,000	25,000	-	25,000	0.00%
10000.5.325.6375.03.3510	VAN USAGE - ATHLETICS	1,250	-	1,250	2,000	-	2,000	60.00%
10000.5.325.6490.03.3510	CONTR SERV - ATHLETICS OFFICIALS, EMTs	13,000	-	13,000	13,000	-	13,000	0.00%
10000.5.325.6491.00.3510	ATHLETICS OFFICIALS' FEES (REFEREES)	22,874	-	22,874	27,000	-	27,000	18.04%
10000.5.325.6580.00.3510	SUPPLIES - ATHLETIC	10,000	-	10,000	10,000	5,000	5,000	-50.00%
EXTRA DUTY: 330								
10000.5.330.5110.00.3520	STIPENDS - ADVISORS, MT EV	14,800	-	14,800	14,800	-	14,800	0.00%
10000.5.330.6690.01.3520	GRADUATION/ST ACTIVITY/METV	6,250	-	6,250	6,250	-	6,250	0.00%
10000.5.330.6690.02.3520	HONOR SOCIETY/STACTIVITY MT EV	1,000	-	1,000	1,000	-	1,000	0.00%
10000.5.330.6690.03.3520	ASSEMBLY/ST ACTIVITY/MTEV	4,700	-	4,700	4,700	-	4,700	0.00%
GUIDANCE: 335								

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.335.5110.00.2710	MT EV SALARIES CERT/GUIDANCE	136,766	-	136,766	132,493	-	132,493	-3.12%
10000.5.335.5110.01.2710	MT EV SALARIES - SUMMER GUIDANCE	8,275	-	8,275	8,275	-	8,275	0.00%
10000.5.335.5210.00.2710	MT EV GUIDANCE SECRETARIAL	40,001	-	40,001	40,682	-	40,682	1.70%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.5.335.6100.00.2710	MT EV CONFERENCES/TRAINING - GUIDANCE	200	-	200	200	-	200	0.00%
10000.5.335.6120.01.2710	MT EV DUES-GUIDANCE	200	-	200	200	-	200	0.00%
10000.5.335.6166.00.2710	MT EV TRAVEL AND CONF - GUIDANCE	225	-	225	225	-	225	0.00%
10000.5.335.6360.01.2710	MT EV CONTRACT SERVICES - GUIDANCE	500	-	500	500	-	500	0.00%
10000.5.335.6540.00.2710	MT EV SUPPLIES-INSTR - GUIDANCE	900	-	900	900	-	900	0.00%
HEALTH SERVICES: 340								
10000.5.340.5110.00.3200	SALARIES/CERT/NURSING - MT EV	58,021	-	58,021	60,357	-	60,357	4.03%
10000.5.340.6360.08.3200	CONTRACTED SERVICES - - PHYSICIAN	2,000	-	2,000	2,000	-	2,000	0.00%
LIBRARY: 355								
10000.5.355.5110.00.2340	SALARIES CERT/ MT EV LIBRARY	70,457	-	70,457	73,302	-	73,302	4.04%
10000.5.355.6541.00.2430	GEN SUPPLIES - HIGH SCHOOL - LIBRARY	250	-	250	250	-	250	0.00%
10000.5.355.6541.MS.2430	GEN SUPPLIES - MIDDLE SCHOOL - LIBRARY	250	-	250	250	-	250	0.00%
10000.5.355.6542.00.2415	SUPPLIES-AV - HIGH SCHOOL - LIBRARY	2,571	-	2,571	2,571	-	2,571	0.00%
10000.5.355.6542.MS.2415	SUPPLIES - MIDDLE SCHOOL - LIBRARY	2,571	-	2,571	2,571	-	2,571	0.00%
10000.5.355.6570.00.2415	PRINTED MATERIALS - HIGH SCHOOL - LIBRARY	3,715	-	3,715	3,715	-	3,715	0.00%
10000.5.355.6570.MS.2415	PRINTED MATERIALS - MIDDLE SCH - LIBRARY	3,715	-	3,715	4,215	-	4,215	13.46%
ENERGY & UTILITIES: 450								
10000.5.450.6341.00.4130	ENERGY/TELEPHONE/MT EVERETT	2,950	-	2,950	2,950	-	2,950	0.00%
10000.5.450.6342.00.4130	ENERGY/GAS/MT EVERETT	8,500	-	8,500	8,500	-	8,500	0.00%
TOTAL MOUNT EVERETT		4,080,576	-	4,087,576	4,596,791	635,000	3,961,791	-3.08%
WWTP								
10000.6.450.6340.00.4130	ENERGY/ELECTRICITY - WWTP	4,300	-	4,300	4,500	-	4,500	4.65%
TOTAL WWTP		4,300	-	4,300	4,500	-	4,500	4.65%
ELEMENTARY-WIDE								
10000.7.110.5110.00.2210	SALARY - ELEMENTARY PRINCIPAL	107,363	-	107,363	110,313	-	110,313	2.75%
10000.7.110.5110.00.2220	EARLY CHILDHOOD COORDINATOR	1,500	-	1,500	1,500	-	1,500	0.00%
10000.7.110.5110.02.2210	SALARY - ELEMENTARY ASST PRINCIPAL	79,755	-	79,755	45,900	-	45,900	-42.45%
10000.7.110.5999.00.2310	HOMEWORK CENTER - ELEMENTARY	10,000	-	10,000	9,000	-	9,000	-10.00%
10000.7.110.6100.00.2210	PROF DEVEL - ELEMENTARY ADMIN	1,000	-	1,000	500	-	500	-50.00%
10000.7.110.6120.01.2210	DUES - ELEMENTARY ADMIN	300	-	300	300	-	300	0.00%
10000.7.110.6166.00.2210	TRAVEL & CONFERENCES - ELEMENTARY ADMIN	500	-	500	400	-	400	-20.00%
10000.7.110.6360.01.3520	CONTR SERV - GARDEN CLUB - ELEM	3,000	-	3,000	3,000	-	3,000	0.00%
10000.7.110.6490.01.2210	CONTR SERV -ELEMENTARY PRINTING	100	-	100	100	-	100	0.00%
10000.7.110.6541.00.2210	SUPPLIES - NON INSTR - PREK-6 ADMIN	420	-	420	-	-	-	-100.00%
10000.7.110.7030.00.2210	NEW EQUIPMENT - PREK-6 - ADMIN	30	-	30	-	-	-	-100.00%
10000.7.114.5110.00.2220	STIPENDS - ED LEADERSHIP - ELEMENTARY	10,020	-	10,020	10,020	-	10,020	0.00%
10000.7.115.6740.00.2110	ACCREDITATION FEES - PRE-K	550	-	550	550	-	550	0.00%
10000.7.116.6364.00.2210	ADVERTISING - KINDERGARTEN	-	-	-	600	-	600	100.00%
10000.7.146.6540.00.2455	INSTRUCTIONAL SOFTWARE - DISTRICTWIDE SCIENCE	750	-	750	750	-	750	0.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.7.152.5110.00.2305	SALARIES CERT - FOREIGN LANG ELEMENTARY - MAPSTONE .8		-	-		-	-	0.00%
10000.7.152.6360.00.2455	INSTR SOFTWARE - FOREIGN LANGUAGE ELEM	85	-	85	100	-	100	17.65%
10000.7.152.6540.00.2415	INSTR MATERIALS - FOREIGN LANG ELEM	300	-	300	-	-	-	-100.00%
10000.7.152.6541.00.2430	GENERAL SUPPLIES - FOREIGN LANGUAGE	250	-	250	400	-	400	60.00%
10000.7.155.5110.00.2305	SALARIES - PROF - PE ELEMENTARY	44,594	-	44,594	-	-	-	-100.00%
10000.7.155.6100.00.2357	CONFERENCES/TRAINING - PE/HEALTH	375	-	375	375	-	375	0.00%
10000.7.155.6166.00.2440	TRAVEL/CONF - PE ELEM	200	-	200	200	-	200	0.00%
10000.7.158.6120.00.2357	ELEM ART DUES - MAEA	85	-	85	85	-	85	0.00%
10000.7.158.6166.00.2440	ELEM - TRAVEL BETWEEN SCHOOLS AND OTHER INSTR SRVCS	775	-	775	775	-	775	0.00%
10000.7.158.6540.00.2415	ELEM ART - INSTR SUPPLIES and SUBSCRIPTIONS	3,429	-	3,429	3,429	-	3,429	0.00%
10000.7.161.6120.00.2357	DUES - ELEM MUSIC	140	-	140	140	-	140	0.00%
10000.7.161.6166.00.2440	ELEM MUSIC - TRAVEL REIMBURSEMENT	500	-	500	500	-	500	0.00%
10000.7.161.6540.01.2415	INSTR MATERIALS/SERV - MUSIC/CHORUS - ELEM	1,000	-	1,000	1,000	-	1,000	0.00%
10000.7.161.6540.02.2415	INSTR MATERIALS - GENERAL MUSIC - ELEM	2,700	-	2,700	2,700	-	2,700	0.00%
10000.7.161.6540.03.2415	INSTR MATERIALS - MUSIC/BAND - ELEM	600	-	600	600	-	600	0.00%
10000.7.161.6541.00.2430	ELEM MUSIC - GENERAL SUPPLIES	1,000	-	1,000	1,000	-	1,000	0.00%
10000.7.164.6360.00.3520	DRAMA STIPENDS - ELEMENTARY	12,375	-	12,375	12,375	-	12,375	0.00%
10000.7.217.6360.00.2440	TRANSLATION OF DOCS - ELEM	3,000	-	3,000	3,000	-	3,000	0.00%
10000.7.217.6540.00.2415	INSTR MATERIALS - ELL ELEM	1,800	-	1,800	1,800	-	1,800	0.00%
10000.7.330.5110.01.3520	ELEMENTARY SCHOOL PROGRAM ADVISOR(S)	600	-	600	600	-	600	0.00%
10000.7.355.6360.00.2455	INSTRUCTIONAL SOFTWARE - LIBRARY - ELEMENTARY	2,250	-	2,250	2,500	-	2,500	11.11%
	TOTAL ELEMENTARY-WIDE	291,346	-	291,346	214,512	-	214,512	-26.37%
DISTRICT-WIDE								
STIPENDS: 114								
10000.9.114.5110.00.2220	STIPENDS - ED LEADERSHIP - DISTRICT-WIDE	4,065	-	4,065	4,065	-	4,065	0.00%
10000.9.114.5110.00.3200	SCHOOL NURSE LEADER	3,100	-	3,100	3,100	-	3,100	0.00%
DRAMA: 164								
10000.9.164.6360.00.3520	CONTR SERV - SHAKESPEARE	16,000	-	16,000	16,000	-	16,000	0.00%
10000.9.164.6370.00.3520	TRANSPORTATION - SHAKESPEARE	350	-	350	350	-	350	0.00%
10000.9.164.7030.01.3520	DRAMA - EQUIPMENT	5,000	-	5,000	5,000	-	5,000	0.00%
TECH ED: 170								
10000.9.170.5110.01.2250	SALARIES-TECH ED ADMIN	78,702	-	78,702	80,865	-	80,865	2.75%
10000.9.170.5110.02.2250	SALARIES-TECH ED SENIOR DESKTOP TEC	46,250	-	46,250	47,521	-	47,521	2.75%
DISTRICT COMPUTER: 176								
10000.9.176.6310.00.2250	EQUIPMENT MAINTENANCE/REPAIR	10,000	-	10,000	25,000	-	25,000	150.00%
10000.9.176.6310.00.2451	EQUIP REPAIR - CLASSROOM COMPUTERS	24,649	-	24,649	2,500	-	2,500	-89.86%
10000.9.176.6310.02.4400	NETWORK SOFTWARE LICENSES	100	-	100	250	-	250	150.00%
10000.9.176.6341.01.4130	TELEPHONE REPAIR SUPPLIES	100	-	100	100	-	100	0.00%
10000.9.176.6360.00.1230	CONTRACT SERVICES - OTHER DISTRICT-WIDE ADMIN	1,500	-	1,500	1,500	-	1,500	0.00%
10000.9.176.6360.00.1410	ACCT SOFTWARE MAINTENANCE CONTRACT	15,310	-	15,310	13,126	-	13,126	-14.27%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.176.6360.00.1450	INFO MGT AND TECH CONTRACT SRVCS	29,360	-	29,360	29,360	-	29,360	0.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.176.6360.00.2110	CONTRACT SERVICES - CURR MAPPING	4,383	-	4,383	3,500	-	3,500	-20.15%
10000.9.176.6360.00.2455	CONTRACT SRVCS - INSTR SOFTWARE	7,600	-	7,600	8,800	-	8,800	15.79%
10000.9.176.6360.00.3400	CONTRACT SERVICES - FOOD SERVICES	3,200	-	3,200	3,000	-	3,000	-6.25%
10000.9.176.6360.00.3520	STUDENT ACTIVITY ACCT SOFTWARE	550	-	550	550	-	550	0.00%
10000.9.176.6540.00.2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	3,380	-	3,380	2,500	-	2,500	-26.04%
10000.9.176.6541.00.2430	DISTRICT TECHNOLOGY - SUPPLIES	6,922	-	6,922	2,500	-	2,500	-63.88%
10000.9.176.6545.00.2800	ONLINE PSYCH TESTING MATERIALS	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.176.7030.00.2451	CLASSROOM INSTRUCTIONAL TECHNOLOGY	3,000	-	3,000	2,500	-	2,500	-16.67%
SPECIAL NEEDS: 210-215-217								
10000.9.210.5110.00.2310	SALARIES - PROF - SPED	100	-	100	-	-	-	-100.00%
10000.9.210.5110.00.2320	BEHAVIOR SPECIALIST	47,056	-	47,056	-	-	-	-100.00%
10000.9.210.5110.01.2800	SALARY-SCHOOL PSYCHOLOGIST	58,202	-	58,202	67,034	-	67,034	15.18%
10000.9.210.5110.03.2220	LEADER STIPENDS - SPED	11,710	-	11,710	11,710	-	11,710	0.00%
10000.9.210.5110.50.2310	TEACHER SPECIALIST - SPED SUMMER SCHOOL	23,170	-	23,170	24,000	-	24,000	3.58%
10000.9.210.5110.50.2320	MED/THER PROF SAL - SPED SUMMER SCHOOL	854	-	854	900	-	900	5.39%
10000.9.210.5310.50.2330	ESPs - SPED SUMMER SCHOOL	(57,249)	-	(57,249)	8,000	-	8,000	-113.97%
10000.9.210.5110.50.3220	HEALTH SERVICES - SPED SUMMER SCHOOL	1,280	-	1,280	1,500	-	1,500	17.19%
10000.9.210.5999.15.2310	WRAP-AROUND SERVICES - SPED	5,000	-	5,000	-	-	-	-100.00%
10000.9.210.6100.00.2357	SPED - CONTRACTED SRVC PROF DEVEL	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.210.6110.01.1430	CONTRACT SERVICES - LEGAL - SPED	5,000	-	5,000	5,000	-	5,000	0.00%
10000.9.210.6166.00.2357	SPED - TRAVEL TO PROF DEVELOPMENT	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.210.6166.00.2440	SPED - TRAVEL BETWEEN SCHOOLS AND OTHER INSTR SRVCS	3,600	-	3,600	3,600	-	3,600	0.00%
10000.9.210.6361.00.2451	SPED INSTR TECHNOLOGY CONTR SERVC	7,500	-	7,500	-	-	-	-100.00%
10000.9.210.6361.00.2710	SPED - COUNSELING, CONTRACTED SERVICE	3,000	-	3,000	3,000	-	3,000	0.00%
10000.9.210.6361.00.2800	PSYCHOLOGICAL CONTRACT SERVICES	30,000	-	30,000	30,000	-	30,000	0.00%
10000.9.210.6361.01.2320	CONTRACT SERV - SPEECH	2,500	-	2,500	-	-	-	-100.00%
10000.9.210.6361.01.2440	SPED TRANSITIONAL SRVCS - JOB COACHING	13,500	-	13,500	18,000	-	18,000	33.33%
10000.9.210.6361.02.2320	CONTRACT SERV - LOW INCIDENT	6,500	-	6,500	27,000	-	27,000	315.38%
10000.9.210.6361.05.2320	CONTRACT SERV - OT/PT	82,955	-	82,955	88,000	-	88,000	6.08%
10000.9.210.6361.08.2440	SPED HOMEBOUND/HOSPITAL INSTR SERVICES	5,000	-	5,000	5,000	-	5,000	0.00%
10000.9.210.6361.10.2320	CONTRACT SERVICE - BEHAVIOR ANALYST	6,500	-	6,500	9,500	-	9,500	46.15%
10000.9.210.6361.11.2320	CONTRACT SERVICE - AUTISM SPECIALIST	6,300	-	6,300	-	-	-	-100.00%
10000.9.210.6361.12.2320	ADAPTIVE PE/SOCIALIZATION SPECIALIST	1,500	-	1,500	1,500	-	1,500	0.00%
10000.9.210.6361.50.2320	MED/THER CONTRACT SERVC - SPED SUMMER SCHOOL	2,000	-	2,000	-	-	-	-100.00%
10000.9.210.6361.50.2440	OTHER INSTR SRVC (CONTRACTED) - SPED SUMMER	2,000	-	2,000	-	-	-	-100.00%
10000.9.210.6540.00.2415	INSTR MATERIALS - SPED	7,000	-	7,000	7,000	-	7,000	0.00%
10000.9.210.6540.00.2720	TESTING MATERIALS STUDENT SERVICES	-	-	-	-	-	-	100.00%
10000.9.210.6541.00.2430	GENERAL SUPPLIES - SPED	1,700	-	1,700	1,000	-	1,000	-41.18%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.210.6541.01.2430	GENERAL SUPPLIES 504s	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.210.6541.50.2430	GEN SUPPLIES - SPED SUMMER PROGRAM	300	-	300	300	-	300	0.00%
10000.9.210.6545.00.2800	PSYCHOLOGICAL TESTING MATERIALS	2,500	-	2,500	2,500	-	2,500	0.00%
10000.9.210.6751.00.9100	TUITION TO MASS PUBLIC SCHOOLS	-	-	-	30,000	30,000	-	0.00%
10000.9.210.6751.00.9300	TUITION-MA PRIVATE SCHOOLS	49,309	-	49,309	450,714	450,714	-	-100.00%
10000.9.215.6361.00.2440	LIFE SKILLS - CONTR SERVICES	1,200	-	1,200	1,200	-	1,200	0.00%
10000.9.215.6540.00.2415	LIFE SKILLS INSTR SUPPLIES	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.215.7030.00.2420	EQUIPMENT - SPED LIFE SKILLS	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.217.5110.00.2220	ELL COORDINATOR STIPEND	1,500	-	1,500	1,500	-	1,500	0.00%
SCHOOL COMMITTEE: 305								
10000.9.305.6100.00.1110	SCH COMM - P.D. CONTRACT SRVCS	2,900	-	2,900	2,900	-	2,900	0.00%
10000.9.305.6110.01.1430	LEGAL FEES - SCHOOL COMMITTEE	50,000	-	50,000	60,000	-	60,000	20.00%
10000.9.305.6110.04.1110	FISCAL ADVISORY FEES	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.305.6120.00.1110	DUES - SCHOOL COMMITTEE	5,247	-	5,247	5,247	-	5,247	0.00%
10000.9.305.6166.00.1110	TRAVEL AND CONF - SCHOOL COMMITTEE	2,753	-	2,753	2,800	-	2,800	1.71%
10000.9.305.6360.04.1410	BOND INSURANCE	740	-	740	740	-	740	0.00%
10000.9.305.6364.00.1110	ADVERTISING - SCHOOL COMMITTEE	500	-	500	500	-	500	0.00%
10000.9.305.6541.00.1110	SC SUPPLIES - NON-INSTRUCTIONAL	1,300	-	1,300	1,300	-	1,300	0.00%
10000.9.305.6364.00.3300	ADVERTISING - TRANSPORTATION	1,464	-	1,464	1,500	-	1,500	2.46%
CONTINGENCY/SCH CHOICE: 306-7								
10000.9.306.6360.00.0000	CONTINGENCY FUNDS	100,000	-	93,000	75,000	-	75,000	-19.35%
10000.9.307.5110.00.2305	TRNSF EXP TO SCHOOL CHOICE REVOLVING FUND	(422,900)	-	(422,900)	-	-	-	-100.00%
10000.9.307.5110.00.2310	SCHOOL CHOICE - SPED SPECIALISTS	(107,100)	-	(107,100)	-	-	-	-100.00%
10000.9.307.6999.00.9110	SCHOOL CHOICE TUITION EXPENSE	658,000	-	658,000	648,026	-	648,026	-1.52%
ADMINISTRATION-DISTRICT: 310								
10000.9.310.5110.00.1210	SALARIES-PROF - DISTRICT SUPT	146,563	-	146,563	150,227	-	150,227	2.50%
10000.9.310.5110.00.1410	SALARIES-PROF-BUS ADMINISTRATOR	10,263	-	10,263	-	-	-	-100.00%
10000.9.310.5110.00.2351	SALARY - DIRECTOR - PROF DEVELOPMENT	56,238	-	56,238	45,900	-	45,900	-18.38%
10000.9.310.5110.00.5150	PROF EMPLOYEE SEPARATION COSTS	18,000	-	18,000	18,000	-	18,000	0.00%
10000.9.310.5110.02.1410	SALARIES-PROF - TREASURER	23,538	-	23,538	24,009	-	24,009	2.00%
10000.9.310.5110.02.2110	CURRICULUM DIRECTOR SALARY	55,155	-	55,155	22,950	-	22,950	-58.39%
10000.9.310.5166.00.1210	TRAVEL ALLOWANCE - SUPT	4,000	-	4,000	4,000	-	4,000	0.00%
10000.9.310.5210.00.1210	SALARIES - SUPT OFFICE ASSISTANT	64,263	-	64,263	66,029	-	66,029	2.75%
10000.9.310.5210.00.1410	SALARIES-BUSINESS OFFICE ASSISTANCE	96,648	-	96,648	102,455	-	102,455	6.01%
10000.9.310.5210.00.1420	SALARIES - HUMAN RESOURCES	34,573	-	34,573	35,516	-	35,516	2.73%
10000.9.310.5211.00.1210	SUPT OFFICE - OTHER SALARIES	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.310.6100.00.1210	SUPT P.D. CONTRACT SERVICES	6,100	-	6,100	6,100	-	6,100	0.00%
10000.9.310.6120.00.1210	DUES - SUPERINTENDENT	5,160	-	5,160	5,160	-	5,160	0.00%
10000.9.310.6120.00.1410	MEMBERSHIP/DUES - FINANCE	1,190	-	1,190	-	-	-	-100.00%
10000.9.310.6160.00.1410	POSTAGE - CENTRAL ADMIN	3,500	-	3,500	3,500	-	3,500	0.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.310.6166.00.1210	TRAVEL AND CONF - DISTRICT ADMIN	4,000	-	4,000	4,000	-	4,000	0.00%
10000.9.310.6360.00.5500	MEDICAID CLAIMS PROCESSING FEES SERVICES	8,000	-	8,000	8,000	-	8,000	0.00%
10000.9.310.6360.01.1210	CONTRACT SERVICES - SUPT	1,700	-	1,700	15,000	-	15,000	782.35%
10000.9.310.6360.02.1410	POSTAGE METER LEASE - CENTRAL OFFICE	650	-	650	650	-	650	0.00%
10000.9.310.6360.03.1410	CONTR SRVCS - SCHOOL BUSINESS MGT	81,838	-	81,838	83,475	-	83,475	2.00%
10000.9.310.6360.05.1420	COMPUTER PAYROLL SERVICE	8,624	-	8,624	8,700	-	8,700	0.88%
10000.9.310.6360.06.1410	CONT SERVICES - AUDIT	20,500	-	20,500	20,500	-	20,500	0.00%
10000.9.310.6360.09.1420	403(B) 3rd PARTY ADMINISTRATION	1,500	-	1,500	1,500	-	1,500	0.00%
10000.9.310.6360.10.1420	CONTRACTED SERVICES - HUMAN RESOURCES	7,000	-	7,000	7,000	-	7,000	0.00%
10000.9.310.6360.11.1410	CONTRACTED SERVICES - BUSINESS OFFICE	1,700	-	1,700	-	-	-	-100.00%
10000.9.310.6364.00.1420	ADVERTISING - HUMAN RESOURCES	4,000	-	4,000	4,000	-	4,000	0.00%
10000.9.310.6492.00.1210	TUITION REIMB - SUPT	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.310.6541.00.1210	GENERAL SUPPLIES	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.310.6541.00.1410	SUPPLIES-NON INST - DISTRICT ADMIN	1,500	-	1,500	1,500	-	1,500	0.00%
10000.9.310.6541.01.1210	PUBLIC RELATIONS SUPPLIES	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.310.7030.00.1210	EQUIPMENT - DISTRICT ADMIN	500	-	500	500	-	500	0.00%
ADMINISTRATION-SPED: 315								
10000.9.315.5110.00.2110	SALARIES-PROF-STUDENT SERV DIRECTOR	110,165	-	110,165	112,368	-	112,368	2.00%
10000.9.315.5210.00.2110	SALARIES-SECRETARIAL-STUDENT SERVICES	72,732	-	72,732	74,121	-	74,121	1.91%
10000.9.315.6166.00.2110	TRAVEL AND CONF - STUDENT SERVICES	1,600	-	1,600	1,900	-	1,900	18.75%
10000.9.315.6541.00.2110	SUPPLIES-NON INSTR - STUDENT SERVICES	1,600	-	1,600	1,600	-	1,600	0.00%
EXTRA DUTY: 330								
10000.9.330.5110.00.3520	SALARIES-EVENT COORDINATOR	2,600	-	2,600	2,600	-	2,600	0.00%
10000.9.330.5110.01.2710	DISTRICT HOMELESS LIAISON STIPEND	1,300	-	1,300	1,300	-	1,300	0.00%
10000.9.330.6360.01.2110	ARTISTIC DIRECTOR	8,000	-	8,000	8,000	-	8,000	0.00%
HEALTH SERVICES: 340								
10000.9.340.5110.00.3200	SALARIES- SUBSTITUTE NURSE	1,800	-	1,800	1,800	-	1,800	0.00%
10000.9.340.5110.01.3200	HEALTH SCREENINGS - NURSES	1,700	-	1,700	800	-	800	-52.94%
10000.9.340.6100.00.3200	P.D. CONTRACT SERVICES - HEALTH SERVICES	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.340.6166.00.3200	TRAVEL/CONFERENCES-HEALTH SERVICES	600	-	600	600	-	600	0.00%
10000.9.340.6166.01.3200	TRAVEL BETWEEN SCHOOLS - HEALTH SERVICES	-	-	-	400	-	400	100.00%
10000.9.340.6360.09.3200	CONTR SERVICES - HEALTH SERVICES	300	-	300	700	-	700	133.33%
10000.9.340.6541.00.3200	GEN SUPPLIES - HEALTH SERVICES	4,500	-	4,500	4,500	-	4,500	0.00%
CUSTODIAL SERVICES: 410								
10000.9.410.5110.00.4110	SALARIES-CUSTODIAL	331,254	-	331,254	340,382	-	340,382	2.76%
10000.9.410.5110.01.4110	DIRECTOR OF BUILDINGS & GROUNDS (CUSTODIAL)	17,176	-	17,176	18,232	-	18,232	6.15%
10000.9.410.5120.00.4110	SALARIES - SUBSTITUTES - CUSTODIAL	14,000	-	14,000	12,628	-	12,628	-9.80%
10000.9.410.5330.00.4110	OVERTIME - CUSTODIAL	28,000	-	28,000	13,000	-	13,000	-53.57%
10000.9.410.6166.00.4110	TRAVEL COSTS	1,200	-	1,200	1,200	-	1,200	0.00%
10000.9.410.6320.00.4110	SANITATION - CUSTODIAL	16,000	-	16,000	17,000	-	17,000	6.25%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.410.6320.01.4110	VEHICLES - CUSTODIAL	11,500	-	11,500	11,500	-	11,500	0.00%
10000.9.410.6320.02.4110	CONTR SERVICES - CUSTODIAL	2,773	-	2,773	2,200	-	2,200	-20.67%
10000.9.410.6520.00.4110	SUPPLIES - CUSTODIAL	35,000	-	35,000	35,000	-	35,000	0.00%
10000.9.410.6541.00.4110	UNIFORM REIMBURSEMENT - CUSTODIAL	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.410.7030.00.4110	NEW EQUIPMENT - CUSTODIAL	2,000	-	2,000	2,000	-	2,000	0.00%
MAINTENANCE OF GROUNDS: 420								
10000.9.420.5110.00.4210	SALARIES- MAINTENANCE OF GROUNDS	46,214	-	46,214	44,798	-	44,798	-3.06%
10000.9.420.5110.01.4210	DIRECTOR OF BUILDINGS & GROUNDS (GROUNDS)	16,255	-	16,255	18,232	-	18,232	12.16%
10000.9.420.5330.00.4210	OVERTIME - GROUNDS MAINTENANCE	1,322	-	1,322	3,000	-	3,000	126.93%
10000.9.420.6320.04.4210	CONTR SERVICES - MAINT OF GROUNDS	10,500	-	10,500	11,250	-	11,250	7.14%
10000.9.420.6541.00.4210	SUPPLIES - NON-INSTR - MAINT OF GROUNDS	10,500	-	10,500	9,000	-	9,000	-14.29%
10000.9.420.6541.06.4210	SUPPLIES - SNOW	4,416	-	4,416	4,000	-	4,000	-9.42%
10000.9.420.7030.00.4210	NEW EQUIP - MAINT OF GROUNDS	7,084	-	7,084	12,000	-	12,000	69.39%
MAINTENANCE OF BLDGS: 430								
10000.9.430.5110.00.4220	SALARIES - MAINTENANCE OF BUILDINGS	50,146	-	50,146	47,010	-	47,010	-6.25%
10000.9.430.5110.01.4220	DIRECTOR OF BUILDINGS & GROUNDS (BUILDINGS)	16,255	-	16,255	18,232	-	18,232	12.16%
10000.9.430.5330.00.4220	OVERTIME - BUILDING MAINTENANCE	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.430.6120.00.4220	DUES - BUILDING MAINTENANCE	175	-	175	275	-	275	57.14%
10000.9.430.6310.00.4220	BLDG MAINT/CONTR SERVICES	25,000	-	25,000	30,000	-	30,000	20.00%
10000.9.430.6310.01.4220	ROOF MAINT/CONTRACT SERV	3,000	-	3,000	5,000	-	5,000	66.67%
10000.9.430.6310.02.4220	GLASS REPAIR/CONTR SERVICES	4,000	-	4,000	1,000	-	1,000	-75.00%
10000.9.430.6310.03.4220	PROJECTS - BLDG MAINT	12,000	-	12,000	10,000	-	10,000	-16.67%
10000.9.430.6310.06.4220	SEPTIC PUMPING-CONTR SERVICES	6,000	-	6,000	9,000	-	9,000	50.00%
10000.9.430.6310.07.4220	PAINTING	5,000	-	5,000	2,500	-	2,500	-50.00%
10000.9.430.6310.08.4220	TRAINING - FACILITIES MAINTENANCE	2,500	-	2,500	5,000	-	5,000	100.00%
10000.9.430.6541.00.4220	SUPPLIES - BUILDING MAINTENANCE	19,000	-	19,000	14,000	-	14,000	-26.32%
10000.9.430.7030.00.4220	EQUIPMENT-BLDG MAINTENANCE	10,000	-	10,000	10,000	-	10,000	0.00%
MAINTENANCE OF EQUIP: 440								
10000.9.440.6310.00.4230	CONTR SERVICES - EQUIP MAINT	26,000	-	26,000	26,000	-	26,000	0.00%
10000.9.440.6310.01.4230	TECHNICAL EQUIP - MAINT OF EQUIP	5,000	-	5,000	9,000	-	9,000	80.00%
10000.9.440.6310.02.4230	SECURITY/ALARMS - MAINT OF EQUIP	6,000	-	6,000	6,750	-	6,750	12.50%
10000.9.440.6310.03.4230	OIL BURNER SERVICE - MAINT OF EQUIP	10,000	-	10,000	12,000	-	12,000	20.00%
10000.9.440.6310.05.4230	PORTABLES - MAINT OF EQUIP	1,600	-	1,600	1,600	-	1,600	0.00%
10000.9.440.6310.06.3600	SECURITY - MAINT OF EQUIP	2,000	-	2,000	2,000	-	2,000	0.00%
10000.9.440.6541.00.4230	SUPPLIES - MAINT OF EQUIPMENT	1,500	-	1,500	1,500	-	1,500	0.00%
10000.9.440.7030.00.3600	SECURITY EQUIPMENT	5,000	-	5,000	5,000	-	5,000	0.00%
ENERGY & UTILITIES: 450								
10000.9.450.6340.00.4130	ENERGY/ELECTRICITY/UME & Mt EV	31,787	-	31,787	45,000	-	45,000	41.57%
10000.9.450.6341.00.4130	ENERGY/TELEPHONE/DW	28,000	-	28,000	29,000	-	29,000	3.57%
10000.9.450.6343.00.4130	ENERGY/WATER-491 BERK SCH RD	13,000	-	13,000	11,500	-	11,500	-11.54%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.450.6350.00.4120	ENERGY/HEATING - MAINTENANCE	6,750	-	6,750	6,750	-	6,750	0.00%
10000.9.450.6350.01.4120	ENERGY/HEATING - YELLOW HOUSE	2,250	-	2,250	2,200	-	2,200	-2.22%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
10000.9.450.6350.02.4120	ENERGY/HEATING - UME & MT EV	120,000	-	120,000	130,000	-	130,000	8.33%
10000.9.450.6360.00.4120	LPVEC - COOP PURCHASING ADMIN FEE	450	-	450	500	-	500	11.11%
10000.9.450.6541.00.4120	SUPPLIES - HEATING OF BUILDINGS	-	-	-	3,500	-	3,500	100.00%
10000.9.450.6731.00.4130	ENERGY - ELECTRIC - NET METERING FEES	90,000	-	90,000	90,000	-	90,000	0.00%
GENERAL/DISTRICT: 510								
10000.9.510.5110.05.3600	SCHOOL RESOURCE OFFICER	29,000	-	29,000	28,880	-	28,880	-0.41%
10000.9.510.5310.00.2330	DISTRICT-WIDE - PARA/ESPS	63,249	-	63,249	-	-	-	-100.00%
10000.9.510.6100.00.2357	DISTRICT-WIDE P.D. CONTRACT SRVC	3,100	-	3,100	3,100	-	3,100	0.00%
10000.9.510.6160.00.2430	POSTAGE/GENERAL ADMIN	2,200	-	2,200	2,200	-	2,200	0.00%
10000.9.510.6541.00.2430	SUPPLIES-NON-INSTR-GENERAL DISTRICT	19,849	-	19,849	20,000	-	20,000	0.76%
10000.9.510.6541.01.2430	GROUP PURCH MEMBRSHF FEE	75	-	75	75	-	75	0.00%
10000.9.510.6541.02.2430	GENERAL SUPPLIES-MAKERS SPACE	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.510.6862.00.5500	SHORT TERM INTEREST/ GENERAL ADMIN	1,000	-	1,000	1,000	-	1,000	0.00%
VARIOUS DISTRICT: 511-512-513-515								
10000.9.511.5999.00.3400	FOOD SERVICE PAYROLL EXP	39,686	-	39,686	36,464	-	36,464	-8.12%
10000.9.512.6310.00.4230	VEHICLE REPAIR - VANS/MARSHM BUSES	10,000	-	10,000	10,000	-	10,000	0.00%
10000.9.513.6829.00.5260	PROPERTY & CASUALTY INSURANCE	59,330	-	59,330	54,000	-	54,000	-8.98%
10000.9.513.6829.01.5200	INSURANCE - WORKERS COMP	70,000	-	70,000	80,000	-	80,000	14.29%
10000.9.515.6360.00.5300	CONTR SERVICES - DUPLICATION	1,000	-	1,000	1,000	-	1,000	0.00%
10000.9.515.6362.00.5300	LEASES - DUPLICATION	73,200	-	73,200	73,200	-	73,200	0.00%
EMPLOYEE BENEFITS: 520								
10000.9.520.6804.00.5200	MEDICARE	132,000	-	132,000	132,000	-	132,000	0.00%
10000.9.520.6821.00.5200	HEALTH/DENTAL/LIFE/DISABILITY	2,063,342	-	2,063,342	2,207,154	8,165	2,198,989	6.57%
10000.9.520.6821.05.5250	MEDICARE PART B PENALTIES	10,500	-	10,500	10,500	-	10,500	0.00%
10000.9.520.6821.06.5250	RETIRES BENEFITS	730,000	-	730,000	730,000	-	730,000	0.00%
10000.9.520.6829.01.5200	UNEMPLOYMENT EXPENSE	34,000	-	34,000	34,000	-	34,000	0.00%
10000.9.520.6832.00.5100	COUNTY RETIREMENT ASSESSMENT	473,676	-	473,676	489,924	-	489,924	3.43%
SUBSTITUTES: 525								
10000.9.525.5120.00.2325	SALARIES - DAILY SUBSTITUTES	120,000	-	120,000	130,000	-	130,000	8.33%
10000.9.525.5120.00.2720	SALARIES - SUBS - MCAS TESTING	1,252	-	1,252	1,252	-	1,252	0.00%
10000.9.525.5120.01.2325	SALARIES - LONG-TERM SUBSTITUTES	20,000	-	20,000	24,252	-	24,252	21.26%
10000.9.525.5120.02.2325	SALARY - SUBS - CLASS FILL-INS	1,500	-	1,500	1,500	-	1,500	0.00%
PROFESSIONAL LEVEL: 530								
10000.9.530.5110.00.2353	STAFF PROF DAYS - PROGRAM DEVELOPMENT	7,000	-	7,000	5,000	-	5,000	-28.57%
10000.9.530.6100.00.2357	PROFESSIONAL DEVEL - CONTRACTED	16,000	-	16,000	16,000	-	16,000	0.00%
10000.9.530.6100.01.2357	PROF DEVELOP - RESTRAINT TRAINING CONTRACTED	1,050	-	1,050	1,050	-	1,050	0.00%
10000.9.530.6166.00.2357	TRAVEL/CONF - PROF DEV	3,500	-	3,500	1,500	-	1,500	-57.14%
10000.9.530.6492.00.2357	TUITION REIMB - PROF DEV	20,000	-	20,000	20,000	-	20,000	0.00%
10000.9.530.6492.01.2357	TUITION REIMB - ADMIN PERSONNEL	4,000	-	4,000	4,000	-	4,000	0.00%
10000.9.530.6541.00.2357	NON-INSTR SUPPLIES - PROF DEVELOPMENT	500	-	500	500	-	500	0.00%

**SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT
FY21 PROPOSED BUDGET**

Account Number	Account Description	FY20 Budget Amt.	Grants, etc.	FY20 Budget Amt.	FY21 Budget Amt.	Grants, etc.	FY21 Budget Amt.	Percent
		Revised Total	Offsets	Revised Local	Proposed Total	Offsets	Proposed Local	Change
	TOTAL DISTRICT-WIDE	6,850,127	-	6,843,127	7,926,706	488,879	7,437,827	8.69%
TRANSPORTATION								
10000.9.210.6373.00.3300	TRANSPORTATION - SPED	263,000	-	263,000	268,260	-	268,260	2.00%
10000.9.210.6373.01.3300	TRANSP - SPED PRIVATE SEPARATE DAY SCHOOLS	79,000	-	79,000	80,000	20,000	60,000	-24.05%
10000.9.210.6373.02.3300	HOMELESS TRANSPORTATION	-	-	-	15,000	-	15,000	100.00%
10000.9.210.6373.50.3300	TRANSPORTATION - SPED SUMMER SCHOOL	28,890	-	28,890	30,000	-	30,000	3.84%
10000.9.512.6370.01.3300	TRANSP - REG ED ROUTES	1,174,602	-	1,174,602	1,353,102	-	1,353,102	15.20%
10000.9.512.6370.02.3300	NON-REIMBURSABLE - EVACUATION DRILL	1,716	-	1,716	1,750	-	1,750	2.00%
10000.9.512.6370.04.3300	TRANSP - ACTIVITY BUS	41,819	-	41,819	42,656	-	42,656	2.00%
	TOTAL TRANSPORTATION	1,589,027	-	1,589,027	1,790,768	20,000	1,770,768	11.44%
DEBT SERVICE/CAPITAL								
10000.9.610.6860.00.8100	LONG TERM DEBT - PRINCIPAL	260,000	-	260,000	260,000	-	260,000	0.00%
10000.9.610.6861.00.8200	LONG TERM DEBT - INTEREST	115,980	-	115,980	105,550	-	105,550	-8.99%
10000.9.610.6862.00.7300	CAPITAL EXPENDITURES	358,461	-	358,461	358,500	-	358,500	0.01%
	TOTAL DEBT SERVICE/CAPITAL	734,441	-	734,441	724,050	-	724,050	-1.41%
	TOTAL EXPENSES	17,287,531	-	17,287,531	18,812,382	1,270,818	17,541,564	1.47%
						% TOTAL FY21		
	TOTAL OPERATING			14,964,063		85.78%	15,046,746	0.55%
	TOTAL TRANSPORTATION			1,589,027		10.09%	1,770,768	11.44%
	TOTAL CAPITAL (NON-BOND)			358,461		2.04%	358,500	0.01%
	TOTAL CAPITAL (BOND)			375,980		2.08%	365,550	-2.77%