

Southern Berkshire Regional School District
 FY20 BUDGET - FOR PUBLIC HEARING, 3-7-19

EXPENDITURES, BY FUNCTION - NON-PERSONNEL

Description	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
000 CONTINGENCY	\$ 100,000	\$ 100,000	\$ -
000 UNDESIGNATED	\$ 100,000	\$ 100,000	\$ -
1110 SCHOOL COMMITTEE	\$ 13,555	\$ 13,700	\$ 145
1210 SUPERINTENDENT	\$ 24,575	\$ 22,100	\$ (2,475)
1230 OTHER DISTRICT ADMINISTRATION	\$ 3,860	\$ 1,500	\$ (2,360)
1410 BUSINESS & FINANCE	\$ 50,939	\$ 46,650	\$ (4,289)
1420 HUMAN RESOURCES	\$ 20,445	\$ 21,200	\$ 755
1430 LEGAL SERVICES	\$ 106,000	\$ 55,000	\$ (51,000)
1450 INFORMATION MANAGEMENT & TECHNOLOGY ADMINISTRATION	\$ 27,225	\$ 29,360	\$ 2,135
	\$ 246,599	\$ 189,510	\$ (57,089)
2110 CURRICULUM DIRECTORS	\$ 14,900	\$ 7,150	\$ (7,750)
2210 SCHOOL PRINCIPALS/BUILDING LEADERSHIP	\$ 26,148	\$ 20,378	\$ (5,770)
2250 BUILDING TECHNOLOGY	\$ 28,915	\$ 28,915	\$ -
	\$ 69,963	\$ 56,443	\$ (13,520)
2320 MEDICAL/THERAPEUTIC	\$ 155,795	\$ 122,500	\$ (33,295)
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235x PROFESSIONAL DEVELOPMENT	\$ 59,955	\$ 61,065	\$ 1,110
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2410 TEXTBOOKS	\$ 41,662	\$ 35,329	\$ (6,333)
2415 INSTRUCTIONAL MATERIALS	\$ 119,793	\$ 119,450	\$ (343)
2420 INSTRUCTIONAL EQUIPMENT	\$ 4,100	\$ 1,000	\$ (3,100)
2430 GENERAL SUPPLIES	\$ 44,907	\$ 46,845	\$ 1,938
2440 OTHER INSTRUCTIONAL SERVICES	\$ 107,947	\$ 57,225	\$ (50,722)
2451 CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 7,116	\$ 16,650	\$ 9,534
2455 INSTRUCTIONAL SOFTWARE	\$ 42,471	\$ 28,899	\$ (13,572)
	\$ 367,996	\$ 305,398	\$ (62,598)
2710 GUIDANCE/COUNSELING	\$ 13,125	\$ 12,625	\$ (500)
2720 TESTING AND ASSESSMENT	\$ 3,542	\$ 1,000	\$ (2,542)
2800 PSYCHOLOGIST SERVICES	\$ 34,500	\$ 33,500	\$ (1,000)
	\$ 51,167	\$ 47,125	\$ (4,042)

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3200	SCHOOL HEALTH SERVICES	8,900 \$	8,400 \$ (500)
3300	TRANSPORTATION SERVICES	1,447,018 \$	1,590,491 \$ 143,473
3400	FOOD SERVICES	3,200 \$	3,200 \$ -
3510	ATHLETICS	110,830 \$	86,130 \$ (24,700)
3520	OTHER STUDENT ACTIVITIES	70,430 \$	76,975 \$ 6,545
3600	SECURITY	13,000 \$	7,000 \$ (6,000)
	PUPIL SERVICES	1,653,378 \$	1,772,196 \$ 118,818
4110	CUSTODIAL SERVICES	80,839 \$	77,500 \$ (3,339)
4120	HEATING OF BUILDINGS	148,450 \$	143,950 \$ (4,500)
4130	UTILITY SERVICES	202,118 \$	239,945 \$ 37,827
4210	MAINTENANCE OF GROUNDS	29,800 \$	43,800 \$ 14,000
4220	MAINTENANCE OF BUILDINGS	86,203 \$	90,175 \$ 3,972
4230	MAINTENANCE OF EQUIPMENT	47,200 \$	60,100 \$ 12,900
44xx	NETWORKING, TELECOMMUNICATIONS, TECHNOLOGY MAINTENANCE OPERATIONS AND MAINTENANCE	25,659 \$	24,649 \$ (1,010)
		620,269 \$	680,119 \$ 59,850
5100	EMPLOYER RETIREMENT CONTRIBUTIONS	463,669 \$	473,676 \$ 10,007
5200	INSURANCE - ACTIVE EMPLOYEES	2,403,019 \$	2,309,342 \$ (93,677)
5250	INSURANCE - RETIRED EMPLOYEES	731,600 \$	740,500 \$ 8,900
5260	INSURANCE - OTHER NON-EMPLOYEE	51,209 \$	54,000 \$ 2,791
	RETIREMENT, SEPARATION AND INSURANCE COSTS	3,649,497 \$	3,577,518 \$ (71,979)
5300	RENTAL/LEASE EQUIPMENT	102,579 \$	74,200 \$ (28,379)
5450	SHORT-TERM INTEREST -BANS	- \$	- \$ -
5500	OTHER FIXED CHARGES	11,000 \$	9,070 \$ (1,930)
		113,579 \$	83,270 \$ (30,309)
6200	COMMUNITY SERVICE	- \$	- \$ -
	COMMUNITY SERVICES	- \$	- \$ -
7xxx	ASSET ACQUISITION AND IMPROVEMENTS	358,461 \$	358,461 \$ (0)
	ASSET ACQUISITION (CAPITAL)	358,461 \$	358,461 \$ (0)
8100	DEBT RETIREMENT - SCHOOL CONSTRUCTION	146,667 \$	260,000 \$ 113,333
8200	LONG-TERM DEBT - INTEREST	126,350 \$	115,980 \$ (10,370)
	LONG-TERM DEBT	273,017 \$	375,980 \$ 102,963
9100	TUITION TO MA PUBLIC SCHOOLS	350 \$	- \$ (350)

	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
	\$ 657,000	\$ 658,000	\$ 1,000
	\$ -	\$ -	\$ -
	\$ 11,951	\$ 49,309	\$ 37,358
	\$ 669,301	\$ 707,309	\$ 38,008

TOTAL - OPERATING, TRANSP & CAPITAL (including Roof/Boiler Bond) \$ 8,388,977 \$ 8,436,894 \$ 47,917

EXPENDITURES, BY FUNCTION - PERSONNEL

	FY19 BUDGET	FY20 PROPOSED BUDGET	CHANGE, FY19 to FY20
CONTINGENCY	\$ 9,765	\$ -	\$ (9,765)
NON-UNION			
ADMINISTRATION			
INSTRUCTIONAL LEADERS	\$ 456,832	\$ 458,908	\$ 2,076
PSYCHOLOGICAL	\$ 682,311	\$ 743,813	\$ 61,502
TECHNOLOGY	\$ 122,202	\$ 124,951	\$ 2,749
OTHER STUDENT ACTIVITY	\$ 56,921	\$ 58,202	\$ 1,281
FACILITIES AND GROUNDS	\$ 8,000	\$ 8,000	\$ -
SECURITY	\$ 77,625	\$ 79,372	\$ 1,747
UNIT A	\$ -	\$ 29,000	\$ 29,000
UNIT D	\$ 5,077,527	\$ 5,393,787	\$ 316,260
UNIT E	\$ 1,149,497	\$ 1,306,968	\$ 157,471
SUBSTITUTES	\$ 442,479	\$ 475,936	\$ 33,457
EXTRA DUTY	\$ 162,237	\$ 165,752	\$ 3,515
SEPARATION COSTS	\$ 22,150	\$ 22,150	\$ -
OTHER	\$ 10,000	\$ 18,000	\$ 8,000
	\$ 23,488	\$ -	\$ (23,488)
	\$ 8,301,034	\$ 8,884,839	\$ 583,805

\$ 16,690,011	\$ 17,321,733	\$ 631,722
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