



MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
6	SCHOOL COMMITTEE RECORDER SALARY	6,500.00	6,500.00	4,500.00	(2,000.00)	-31%
7	SCHOOL COMMITTEE DUES	6,500.00	6,500.00	4,000.00	(2,500.00)	-38%
8	SCHOOL COMMITTEE PROF DEV	3,000.00	3,000.00	3,000.00	0.00	0%
9	SCHOOL COMMITTEE TRAVEL	1,000.00	1,000.00	0.00	(1,000.00)	-100%
10	SUPERINTENDENT SEARCH	0.00	-	0.00	0.00	0%
11	SCHOOL COMMITTEE SUPPLIES	3,000.00	3,000.00	1,000.00	(2,000.00)	-67%
12	DISTRICT LEGAL ADS & NOTICES	3,500.00	3,500.00	3,500.00	0.00	0%
13	DISTRICT OFFICE POSTAGE	3,500.00	3,500.00	4,000.00	500.00	14%
14	DISTRICT EQUIPMENT	5,400.00	5,400.00	3,500.00	(1,900.00)	-35%
15	SUPERINTENDENTS SALARY	158,593.00	158,593.00	159,135.00	542.00	0%
16	SUPT HUMAN RESOURCES SALARY	7,161.53	7,161.53	55,000.00	47,838.47	668%
17	DISTRICT OFFICE MANAGER	52,000.00	52,000.00	48,500.00	(3,500.00)	-7%
18	SUPERINTENDENT DUES	3,150.00	3,150.00	3,150.00	0.00	0%
19	SUPERINTENDENT PD	3,304.79	3,304.79	2,000.00	(1,304.79)	-39%
20	SUPT OFFICE TRAVEL	350.00	350.00	2,000.00	1,650.00	471%
21	DIST OFFICE MAINTENANCE EQUIPMENT	4,191.00	4,191.00	2,600.00	(1,591.00)	-38%
22	DISTRICT OFFICE SUPPLIES	8,246.00	8,246.00	7,500.00	(746.00)	-9%
23	BUSINESS MANAGER SALARY	0.00	-	0.00	0.00	0%
24	FINANCIAL ASSTS SALARY	109,499.35	109,499.35	111,690.00	2,190.65	2%
25	TREASURERS SALARY	20,230.65	20,230.65	18,200.00	(2,030.65)	-10%
26	BUSINESS OFFICE TRAVEL	105.17	105.17	500.00	394.83	375%
27	AUDITING SERVICES	40,000.00	40,000.00	40,000.00	0.00	0%
28	BUSINESS CONTRACTED SERVICES	151,280.47	151,280.47	110,000.00	(41,280.47)	-27%
29	Director of Curriculum and Instruction	0.00		99,500.00	99,500.00	100%
30	District IT Director/Director of Operations	92,500.00	92,500.00	94,350.00	1,850.00	2%
31	BUSINESS OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0%
32	DISTRICT BUSINESS OFFICE PROF DEV	1,394.83	1,394.83	1,500.00	105.17	8%
33	MG LEGAL SERVICES	50,500.00	43,200.00	57,600.00	7,100.00	14%
34	DISTRICT SOFTWARE	0.00	-	0.00	0.00	0%
35	DISTRICT HARDWARE under \$5000	2,000.00	2,000.00	5,000.00	3,000.00	150%
36	BUSINESS OFFICE SOFTWARE MAINT	6,500.00	6,500.00	0.00	(6,500.00)	-100%
37	PUPIL SERVICES ADMIN ASSISTANT WAGES	75,000.00	75,000.00	67,500.00	(7,500.00)	-10%
38	SPED OFFICE DUES	850.00	850.00	500.00	(350.00)	-41%
39	SPED OFFICE PROF DEV	11,748.00	11,748.00	5,500.00	(6,248.00)	-53%
40	MG SPED LEGAL SERVICES	0.00	7,300.00	0.00	0.00	0%
41	SPED OFFICE SUPPLIES	4,811.00	4,811.00	4,800.00	(11.00)	0%
42	SPED OFFICE EQUIPMENT	1,900.00	1,900.00	2,000.00	100.00	5%
43	LES SPED LEGAL SERVICES	0.00	0.00	0.00	0.00	0%
44	WES SPED LEGAL SERVICES	0.00	0.00	0.00	0.00	0%

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5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
45	DIRECTOR OF PUPIL PERSONNEL	110,000.00	110,000.00	110,000.00	0.00	0%
46	STUDENT SERVICES COORDINATOR	69,276.00	69,276.00	62,000.00	(7,276.00)	-11%
47	LES PRINCIPAL SALARY	93,378.00	93,378.00	94,860.00	1,482.00	2%
48	LES ASST PRINCIPAL SALARY	800.00	800.00	1,000.00	200.00	25%
49	LES MEETING SUPPLIES	0.00	-	500.00	500.00	100%
50	LES PRINCIPAL SECRETARY SALARY	38,674.00	38,674.00	40,800.00	2,126.00	5%
51	LES PARA NON-TEACHING DUTIES	10,159.00	10,159.00	5,043.60	(5,115.40)	-50%
52	LES POSTAGE	2,318.37	2,318.37	2,500.00	181.63	8%
53	LES PRINCIPAL OFFICE TRAVEL	1,500.00	1,500.00	100.00	(1,400.00)	-93%
54	LES PRIN OFFICE SUPPLIES	5,644.12	5,644.12	2,000.00	(3,644.12)	-65%
55	LES PRIN OFFICE EQUIPMENT	8,203.60	8,203.60	6,000.00	(2,203.60)	-27%
56	WES PRINCIPAL SALARY	96,250.00	96,250.00	99,137.50	2,887.50	3%
57	WES ASST PRINCIPAL SALARY	78,869.00	78,869.00	81,235.07	2,366.07	3%
58	WES TEAM MEETINGS	5,400.00	5,400.00	0.00	(5,400.00)	-100%
59	WES MEETING SUPPLIES	0.00	-	500.00	500.00	100%
60	WES PRINCIPAL SECRETARY SALARY	37,500.00	37,500.00	38,437.50	937.50	3%
61	WES PARA NON-TEACHING DUTIES	34,713.00	34,713.00	36,795.78	2,082.78	6%
62	WES POSTAGE	3,136.48	3,136.48	2,750.00	(386.48)	-12%
63	WES PRIN OFFICE DUES	900.00	900.00	900.00	0.00	0%
64	WES PRIN OFFICE TRAVEL	2,800.00	2,800.00	0.00	(2,800.00)	-100%
65	WES PRIN OFFICE SUPPLIES	9,968.11	9,968.11	9,500.00	(468.11)	-5%
66	WES PRIN OFFICE EQUIPMENT	14,905.41	14,905.41	7,300.00	(7,605.41)	-51%
67	WES PUBLICATION-PRINTING	0.00	-	0.00	0.00	0%
68	MG PRINCIPAL SALARY	110,408.00	110,408.00	113,720.24	3,312.24	3%
69	MG ASST PRINCIPALS SALARY	53,262.11	53,262.11	89,650.86	36,388.75	68%
70	MG SCHOOL RESOURCE OFFICER	5,000.00	5,000.00	5,000.00	0.00	0%
71	MG TEAM MEETINGS	20,000.00	20,000.00	20,000.00	0.00	0%
72	MG MEETING SUPPLIES	0.00	-	500.00	500.00	100%
73	MG PRINCIPALS SECRETARY SALARY	58,140.00	58,140.00	59,884.20	1,744.20	3%
74	MG OFFICE PARA/OFFICE SUPPORT	35,032.00	35,032.00	35,000.00	(32.00)	0%
75	MG PARA NON-TEACHING DUTIES	2,435.03	2,435.03	2,500.00	64.97	3%
76	MG POSTAGE	5,314.97	5,314.97	5,500.00	185.03	3%
77	MG PRIN OFFICE DUES	1,700.00	1,700.00	0.00	(1,700.00)	-100%
78	MG PRINCIPAL OFFICE TRAVEL	0.00	-	0.00	0.00	0%
79	MG PRINCIPAL OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	0.00	0%
80	MG PRIN OFFICE EQUIPMENT	22,072.36	22,072.36	13,400.00	(8,672.36)	-39%
81	MG PUBLICATION PRINTING	500.00	500.00	500.00	0.00	0%
82	WES PRIN OFFICE SOFTWARE	4,000.00	4,000.00	0.00	(4,000.00)	-100%
83	LES REGULAR ED TEACHERS SALARY	896,682.00	750,254.00	\$925,407.97	28,725.97	3%

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84	LES SPECIALS SALARY	152,340.00	152,340.00	160,116.96	7,776.96	5%
85	WES REGULAR ED TEACHERS SALARY	2,045,569.55	1,807,897.55	2,030,191.84	(15,377.72)	-1%
86	WES SPECIALS SALARY	255,029.00	255,029.00	364,634.49	109,605.49	43%
87	MG REGULAR ED TEACHERS SALARY	3,257,940.20	2,267,884.55	3,273,508.98	15,568.78	0%
97	MG SPED TEACHER SALARIES	422,372.00	382,373.00	399,827.79	(22,544.22)	-5%
98	LES SPED TEACHER SALARIES	208,818.00	187,818.00	262,381.16	53,563.16	26%
99	LES SPED SUMMER PROGRAM FAC. SALARIES	10,687.40	10,687.40	11,000.00	312.60	3%
100	WES SPED TEACHER SALARIES	402,868.34	357,980.34	346,827.53	(56,040.81)	-14%
101	MG DIV HEADS/CURRICULUM LEADERS S	27,000.00	27,000.00	30,000.00	3,000.00	11%
102	MG ELL Teacher Salary	0.00	-	46,071.87	46,071.87	100%
103	LES ELL Teacher Salary	0.00	-	34,709.96	34,709.96	100%
104	WES ELL Teacher Salary	0.00	-	46,071.87	46,071.87	100%
105	MG SUMMER-OT/PT/SLP	261.32	261.32	2,500.00	2,238.68	857%
106	MG SPEECH PATHOLOGIST SALARY	23,545.00	23,545.00	30,349.72	6,804.72	29%
107	MG SPED BEHAVIORIAL SPECIALIST SALARY	36,353.00	36,353.00	36,353.00	0.00	0%
108	MG OCCUPATIONAL THERAPIST	23,545.00	23,545.00	24,734.84	1,189.84	5%
109	MG SPED PHYSICAL THERAPIST	23,509.00	23,509.00	10,598.67	(12,910.33)	-55%
110	MG SPED CONT SERV	24,960.16	24,960.16	15,000.00	(9,960.16)	-40%
111	MG SPED SUMMER PROGRAM CONT SERV	300.00	300.00	0.00	(300.00)	-100%
112	DISTRICT SPED TRAVEL	933.00	933.00	1,000.00	67.00	7%
113	LES SUMMER-OT/PT/SLP	3,437.62	3,437.62	3,500.00	62.38	2%
114	LES SPEECH PATHOLOGIST SALARY	73,152.00	73,152.00	78,507.21	5,355.20	7%
115	LES SPED BEHAVIORIAL SPECIALIST SALARY	15,000.00	15,000.00	15,000.00	0.00	0%
116	LES SPED OCCUPATIONAL THERAPIST	52,904.00	52,904.00	54,334.98	1,430.98	3%
117	LES SPED PHYSICAL THERAPIST	7,252.00	7,252.00	7,507.39	255.39	4%
118	LES SPED CONT SERV	42,446.38	14,153.38	28,000.00	(14,446.38)	-34%
119	LES SPED SUMMER PROGRAM CONT SERV	500.00	500.00	15,000.00	14,500.00	2900%
120	WES SUMMER-OT/PT/SLP	0.00	-	3,500.00	3,500.00	100%
121	WES SPED SPEECH PATHOLOGIST SALARY	151,484.03	151,484.03	130,859.69	(20,624.34)	-14%
122	WES SPED BEHAVIORIAL SPECIALIST SALARY	34,573.00	34,573.00	34,573.00	0.00	0%
123	WES SPED OCCUPATIONAL THERAPIST	54,729.00	54,729.00	57,714.63	2,985.63	5%
124	WES SPED PHYSICAL THERAPIST	25,043.97	25,043.97	26,055.07	1,011.10	4%
125	WES SPED CONTRACTED SERVICES	71,686.00	65,630.00	31,000.00	(40,686.00)	-57%
126	WES SPED SUMMER PROGRAM CONT SERV	755.00	755.00	11,000.00	10,245.00	1357%
127	SUPT. OFFICE CONTRACTED SERVICES	2,300.00	2,300.00	0.00	(2,300.00)	-100%
128	LES SUBSTITUTE WAGES	21,000.00	21,000.00	23,000.00	2,000.00	10%
129	WES SUBSTITUTE WAGES	48,000.00	48,000.00	48,000.00	0.00	0%
130	MG SUBSTITUTE WAGES	45,000.00	45,000.00	45,000.00	0.00	0%
131	MG SPED SUBSTITUTE WAGES	13,000.00	13,000.00	14,000.00	1,000.00	8%

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132	LES SPED SUBSTITUTE WAGES	7,000.00	7,000.00	6,000.00	(1,000.00)	-14%
133	WES SPED SUBSTITUTE WAGES	11,700.00	11,700.00	12,000.00	300.00	3%
134	WES REG ED PARAPROFESSIONAL WAGES	142,573.01	130,073.01	155,195.51	12,622.50	9%
135	LES REG ED TUTORS	12,788.75	288.75	0.00	(12,788.75)	-100%
136	MG REG ED TUTORS	18,500.00	6,000.00	6,000.00	(12,500.00)	-68%
137	MG PARAPROFESSIONAL WAGES	433,051.34	433,051.34	415,958.40	(17,092.94)	-4%
138	MG SPED TUTOR SERVICES	1,000.00	1,000.00	1,000.00	0.00	0%
139	LES SPED PARAPROFESSIONAL WAGES	276,295.28	166,378.28	271,962.52	(4,332.76)	-2%
140	LES SPED TUTOR SERVICES	0.00	0.00	0.00	0.00	0%
141	WES SPED PARA WAGES	356,044.88	269,902.88	323,121.58	(32,923.30)	-9%
142	WES SPED TUTOR SERVICES	3,220.00	3,220.00	3,200.00	(20.00)	-1%
143	MG SUMMER SPED PARA	3,314.52	3,314.52	3,000.00	(314.52)	-9%
144	LES SUMMER SPED PARA	6,713.44	6,713.44	3,500.00	(3,213.44)	-48%
145	WES SUMMER SPED PARA	8,776.24	8,776.24	4,500.00	(4,276.24)	-49%
146	MG SUMMER SPED TUTORS	0.00	-	3,500.00	3,500.00	0%
147	LES SUMMER SPED TUTORS	0.00	-	3,000.00	3,000.00	100%
148	WES SUMMER SPED TUTORS	0.00	-	3,000.00	3,000.00	100%
149	LES LIBRARIAN SALARY	50,366.00	50,366.00	34,385.66	(15,980.34)	-32%
150	WES LIBRARIAN SALARY	89,365.00	89,365.00	94,666.01	5,301.00	6%
151	MG LIBRARIAN SALARY	52,210.00	52,210.00	52,993.35	783.35	2%
152	MG LIBRARY SUPPORT WAGES	27,637.00	27,637.00	27,501.43	(135.58)	0%
153	MG LIBRARY SUPPLIES	0.00	-	500.00	500.00	100%
154	MG LIBRARY SOFTWARE	0.00	0.00	0.00	0.00	0%
155	LES PRINCIPAL PROF DEV	1,300.00	1,300.00	1,500.00	200.00	15%
156	WES PRINCIPAL PROF DEV	0.00	-	1,000.00	1,000.00	100%
157	MG PRINCIPAL PROF DEV	2,500.00	2,500.00	2,500.00	0.00	0%
158	LES MENTORS	1,200.00	1,200.00	1,200.00	0.00	0%
159	LES PROF DEV	5,447.83	447.83	0.00	(5,447.83)	-100%
160	LES PROF DEV GEN TRAVEL	952.17	952.17	1,000.00	47.83	5%
161	LES TECH TEACHER SALARY	0.00	-	0.00	0.00	0%
162	WES MENTORS	12,411.00	12,411.00	3,200.00	(9,211.00)	-74%
163	WES PROF DEV	13,000.00	-	0.00	(13,000.00)	0%
164	WES PROF DEV GEN TRAVEL	36.40	36.40	100.00	63.60	175%
165	WES TECH TEACHING SUPPORT SALARY	0.00	-	0.00	0.00	0%
166	MG MENTORS	2,400.00	-	0.00	(2,400.00)	-100%
167	DISTRICT PROF DEV	18,400.00	-	15,000.00	(3,400.00)	100%
168	MG CONTRACTUAL TUITION REIMB	0.00	-	12,373.97	12,373.97	100%
169	MG TECH ASSISTANT SALARY	0.00	-	0.00	0.00	0%
170	WES CONTRACTUAL TUITION REIMB	15,000.00	2,000.00	9,701.19	(5,298.81)	-35%

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171	LES CONTRACTUAL TUITION REIMB	15,000.00	10,000.00	4,924.84	(10,075.16)	-67%
172	LES TEXTBOOKS	10,000.00	-	12,000.00	2,000.00	20%
173	WES TEXTBOOKS	22,500.00	22,500.00	22,500.00	0.00	0%
174	MG ENGLISH TEXTBOOKS	2,000.00	2,000.00	2,000.00	0.00	0%
175	MG MATH TEXTBOOKS	7,014.39	7,014.39	5,900.00	(1,114.39)	-16%
176	MG SCIENCE TEXTBOOKS	19,825.26	19,825.26	3,000.00	(16,825.26)	-85%
177	MG SOCIAL STUDIES TEXTBOOKS	4,000.00	4,000.00	4,000.00	0.00	0%
178	MG WORLD LANGUAGES TEXTBOOKS	1,833.44	1,833.44	3,000.00	1,166.56	64%
179	MG CONSUMABLE TEXTBOOK REPLACEMENT	400.00	400.00	500.00	100.00	25%
180	LES CONSUMABLE TEXTBOOK REPLACEMENT	0.00	-	5,000.00	5,000.00	100%
181	WES CONSUMABLE TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0%
182	MG PRIN INSTRUCTIONAL MATERIALS	34.80	34.80	0.00	(34.80)	-100%
183	MG BOOKS/PERIODICALS	2,525.43	2,525.43	3,000.00	474.57	19%
184	LES GEN INSTRUCTIONAL EQUIP MAINT	-	-	0.00	0.00	0%
185	LES Performing Arts Contracted Services	-	-	4,500.00	4,500.00	100%
186	LES PERFORMING ARTS/MUSIC EQUIPMENT	95.75	95.75	0.00	(95.75)	-100%
187	WES Performing Arts Contracted Services	-	-	8,900.00	8,900.00	100%
188	WES PERFORMING ARTS/MUSIC EQUIPMENT	-	-	-	-	0%
189	MG SCIENCE EQUIPMENT	1,000.00	1,000.00	2,000.00	1,000.00	100%
190	MG ART EQUIPMENT	11,453.12	11,453.12	2,000.00	(9,453.12)	-83%
191	MG PERFORMING ARTS/MUSIC EQUIPMENT	3,779.00	3,779.00	2,000.00	(1,779.00)	-47%
192	MG WELLNESS EQUIPMENT	7,380.36	7,380.36	7,000.00	(380.36)	-5%
193	MG LIBRARY EQUIPMENT	439.77	439.77	-	(439.77)	-100%
194	MG INSTRUCTIONAL EQUIPMENT	4,459.00	4,459.00	10,500.00	6,041.00	135%
195	LES INSTRUCTIONAL EQUIPMENT	8,056.06	8,056.06	3,000.00	(5,056.06)	-63%
196	MG GROUNDS-EQUIPMENT	1,938.44	1,938.44	18,000.00	16,061.56	829%
197	LES BLDG MAINT EQUIPMENT	-	-	-	-	0%
198	LES GENERAL CLASS SUPPLIES	18,000.00	18,000.00	18,000.00	-	0%
199	LES TECH Instructional SUPPLIES	-	-	5,000.00	5,000.00	100%
200	WES GENERAL CLASS SUPPLIES	31,353.43	15,203.43	15,800.00	(15,553.43)	-50%
201	WES ART SUPPLIES	-	-	0.00	0.00	0%
202	WES DIGITAL TECHNOLOGY SUPPLIES	3,194.70	3,194.70	2,500.00	(694.70)	-22%
203	LES ELL SUPPLIES	-	-	1,000.00	1,000.00	100%
204	WES ELL SUPPLIES	2,967.00	-	1,000.00	(1,967.00)	100%
205	WES LIBRARY SUPPLIES	4,526.57	4,526.57	4,400.00	(126.57)	-3%
206	WES TECH INSTR SUPPLIES	-	-	6,500.00	6,500.00	100%
207	MG GENERAL CLASS SUPPLIES	11,757.72	11,757.72	14,500.00	2,742.28	23%
208	MG ENGLISH SUPPLIES	200.00	200.00	0.00	(200.00)	-100%
209	MG MATH SUPPLIES	1,201.25	1,201.25	200.00	(1,001.25)	-83%

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210	MG SCIENCE SUPPLIES	16,965.42	16,965.42	9,000.00	(7,965.42)	-47%
211	MG SOC STUDIES SUPPLIES	467.35	467.35	600.00	132.65	28%
212	MG WORLD LANG SUPPLIES	375.00	375.00	375.00	-	0%
213	MG ART SUPPLIES	6,000.00	6,000.00	7,500.00	1,500.00	25%
214	MG PERFORMING ARTS/MUSIC SUPPLIES & MATERIALS	1,410.00	1,410.00	1,600.00	190.00	13%
215	MG WELLNESS SUPPLIES	150.00	150.00	400.00	250.00	167%
216	MG DIGITAL TECHNOLOGY SUPPLIES	1,500.00	1,500.00	2,500.00	1,000.00	67%
217	MG ELL SUPPLIES	530.00	530.00	1,500.00	970.00	183%
218	MG LIBRARY SUPPLIES	200.00	200.00	500.00	300.00	150%
219	MG TECH INST SUPPLIES	10,000.00	10,000.00	10,000.00	-	0%
220	WES SPED GENERAL SUPPLIES	78.73	78.73	-	(78.73)	-100%
221	LES DIGITAL TECHNOLOGY INST ACTIVITIES	784.80	784.80	-	(784.80)	-100%
222	WES INSTRUCTIONAL ACTIVITIES	-	-	0.00	0.00	0%
223	MG PERFORMING ARTS/MUSIC INST ACTIVITIES	290.00	290.00	500.00	210.00	72%
224	LES TECH INST HARDWARE	-	-	-	-	100%
225	WES TECH INSTR HARDWARE	51,000.00	51,000.00	122,000.00	71,000.00	139%
226	LES GEN INST SOFTWARE CLASSROOM	1,530.00	1,530.00	0.00	(1,530.00)	-100%
227	LES TECH INSTR SOFTWARE	27,291.00	27,291.00	20,400.00	(6,891.00)	-25%
229	WES INSTRUCTIONAL SOFTWARE CLASSROOM	12,453.75	12,453.75	0.00	(12,453.75)	-100%
230	WES LIBRARY SOFTWARE	795.00	795.00	0.00	(795.00)	-100%
231	WES TECH INST SOFTWARE	8,063.25	8,063.25	22,500.00	14,436.75	179%
232	MG TECH INSTR SOFTWARE	60,795.00	35,825.00	38,000.00	(22,795.00)	-37%
233	MG Audio Visual Supplies			800.00	800.00	100%
234	MG Audio Visual Equipment			3,000.00	3,000.00	100%
235	MG SOCIAL WORKER SALARY	60,000.00	40,000.00	80,000.00	20,000.00	33%
236	MG GUID COUNSELOR SALARIES	266,378.00	266,378.00	270,372.66	3,994.65	1%
237	MG GUIDANCE SECRETARY WAGES	30,172.00	30,172.00	30,319.50	147.50	0%
238	MG GUIDANCE SUPPLIES/MATERIALS	2,100.00	2,100.00	2,000.00	(100.00)	-5%
239	MG GUIDANCE OFFICE EQUIPMENT	1,839.00	1,839.00	2,100.00	261.00	14%
240	LES ADJUSTMENT COUNSELOR SALARY	32,814.00	32,814.00	34,385.66	1,571.66	5%
241	LES GUID COUNSELOR SALARIES	-	-	0.00	0.00	0%
242	WES ADJUSTMENT COUNSELOR SALARY	44,683.00	44,683.00	37,866.40	(6,816.60)	-15%
243	WES SOCIAL WORKER SALARY			55,000.00	55,000.00	100%
244	WES GUIDANCE COUNSELOR SALARIES	-	-	0.00	0.00	0%
245	WES GUIDANCE SUPPLIES/MATERIALS	-	-	-	-	0%
246	MG SPED OTHER EVALUATIONS	1,500.00	1,500.00	1,500.00	-	0%
247	MG SPED PSYCH SALARY	94,191.00	94,191.00	95,603.87	1,412.86	1%
248	LES SPED PSYCH SALARY	32,814.00	32,814.00	34,385.66	1,571.66	5%
249	WES SPED PSYCH SALARY	53,618.96	53,618.96	56,799.60	3,180.64	6%

MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
250	WES SPED PSYCH EVALUATIONS	3,825.00	3,825.00	1,500.00	(2,325.00)	-61%
251	LES SUBSTITUTE NURSE WAGES	1,500.00	1,500.00	1,500.00	-	0%
252	WES SUBSTITUTE NURSE WAGES	2,000.00	2,000.00	2,000.00	-	0%
253	MG SUBSTITUTE NURSE WAGES	1,500.00	1,500.00	2,000.00	500.00	33%
254	LES SUMMER NURSE	3,978.40	3,978.40	4,000.00	21.60	1%
255	WES SUMMER NURSE	160.68	160.68	500.00	339.32	211%
256	MG NURSE SALARY	52,206.00	52,206.00	52,118.00	(88.00)	0%
257	MG MEDICAL/MISC SUPPLIES	1,200.00	1,200.00	1,200.00	-	0%
258	LES NURSE SALARY	58,965.00	58,965.00	62,613.00	3,648.00	6%
259	LES MEDICAL/MISC SUPPLIES	2,000.00	2,000.00	1,000.00	(1,000.00)	-50%
260	WES NURSE SALARY	73,724.00	73,724.00	73,724.00	-	0%
261	WES MEDICAL/MISC SUPPLIES	1,600.00	1,600.00	1,500.00	(100.00)	-6%
262	MG SPED TRANSPORTATION	24,406.00	24,406.00	27,720.00	3,314.00	14%
263	LES SPED SUMMER TRANSPORTATION	-	-	4,000.00	4,000.00	100%
264	LES SPED OOD TRANSPORTATION	-	-	29,700.00	29,700.00	100%
265	WES SUMMER VAN DRIVER	1,111.80	1,111.80	1,111.80	-	0%
266	WES SPED TRANSPORTATION	25,900.00	13,300.00	0.00	(25,900.00)	-100%
267	MG REG ED TRANSPORTATION	418,089.62	409,334.62	447,409.80	29,320.18	7%
268	LES REG ED TRANSPORTATION	146,029.00	146,029.00	149,464.80	3,435.80	2%
269	WES REG ED TRANSPORTATION	158,728.20	149,973.20	159,798.60	1,070.40	1%
270	MG SPED SUMMER TRANSPORTATION	3,530.38	3,530.38	4,000.00	469.62	13%
271	WES SPED SUMMER TRANSPORTATION	-	-	4,000.00	4,000.00	100%
272	MG SPED TRANSPORTATION OUT OF DIST	38,972.00	38,972.00	138,298.91	99,326.91	255%
273	LES FOOD SERVICE WAGES	25,000.00	25,000.00	53,741.30	28,741.30	115%
274	WES FOOD SERVICE WAGES	70,329.00	14,766.00	29,725.00	(40,604.00)	-58%
275	MG FOOD SERVICE WAGES	-	-	29,725.00	29,725.00	0%
276	DISTRICT FOOD SERVICE ADMINISTRATION WAGES	58,000.00	59,160.00	-	(58,000.00)	-100%
277	MG ATHLETIC DIRECTORS SALARY	43,302.00	43,302.00	43,514.33	212.32	0%
278	MG ATHLETIC STIPENDS	92,864.00	92,864.00	104,800.00	11,936.00	13%
279	MG ATHLETIC DUES	6,632.00	6,632.00	5,770.00	(862.00)	-13%
280	MG ATHLETIC STAFF DEVELOPMENT	1,370.00	1,370.00	1,370.00	-	0%
281	MG ATHLETIC EQUIP MAINT	3,100.00	3,100.00	3,100.00	-	0%
282	MG ATHLETICS CONTRACTED SERVICE	-	-	-	-	0%
283	MG ATHLETIC OFFICIALS/FEES	65,095.00	65,095.00	68,200.00	3,105.00	5%
284	MG ATHLETIC TRANSPORTATION	63,447.78	63,447.78	69,472.95	6,025.17	9%
285	MG ATHLETIC SUPPLIES & EQUIPMENT	3,020.00	3,020.00	6,700.00	3,680.00	122%
286	LES STAFF CO-CURRICULAR STIPENDS	6,350.00	6,350.00	6,350.00	-	0%
287	WES CO-CURRICULAR STIPENDS	12,450.00	12,450.00	13,410.32	960.32	8%
288	MG CO-CURRICULAR DIRECTOR SALARY	43,302.00	43,302.00	43,514.33	212.32	0%



MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
289	MG CO-CURRICULAR STIPENDS	45,000.00	45,000.00	45,000.00	-	0%
290	MG CO-CURRICULAR CONT SERV	13,050.00	11,050.00	11,450.00	(1,600.00)	-12%
291	MG VISUAL/PERFORMING ARTS SUPPLIES/MATERIALS	29,000.00	29,000.00	10,000.00	(19,000.00)	-66%
292	MG GRADUATION SUPPLIES	2,500.00	2,500.00	2,500.00	-	0%
293	Director of Building and Grounds			65,000.00	65,000.00	100%
294	MG CUSTODIAL SUPERVISOR	4,500.00	4,500.00	4,500.00	-	0%
295	MG CUSTODIAL WAGES	203,019.40	203,019.40	260,565.21	57,545.81	28%
296	MG CUSTODIAL SUBS	15,565.00	15,565.00	10,000.00	(5,565.00)	-36%
297	MG CUSTODIAL OVERTIME	5,000.00	5,000.00	5,000.00	-	0%
298	MG CUSTODIAL TRAVEL	100.00	100.00	150.00	50.00	50%
299	MG CUSTODIAL PROF DEV	500.00	500.00	500.00	-	0%
300	MG CUSTODIAL CONTR SERVICES	-	-	2,875.00	2,875.00	100%
301	MG CUSTODIAL EQUIPMENT	5,000.00	5,000.00	2,875.00	(2,125.00)	-43%
302	MG CUSTODIAL SUPPLIES	23,000.00	23,000.00	36,745.00	13,745.00	60%
303	LES CUSTODIAL SUPERVISOR	43,728.91	43,728.91	42,595.20	(1,133.71)	-3%
304	LES CUSTODIAL WAGES	46,606.58	46,606.58	54,326.04	7,719.46	17%
305	LES CUSTODIAL SUBS	2,700.00	2,700.00	2,000.00	(700.00)	-26%
306	LES CUSTODIAL OVERTIME	3,256.51	256.51	5,000.00	1,743.49	54%
307	LES CUSTODIAL TRAVEL	71.94	71.94	300.00	228.06	317%
308	LES CUSTODIAL CONTR SERVICES	-	-	-	-	0%
309	LES CUSTODIAL EQUIPMENT	6.92	6.92	5,000.00	4,993.08	72154%
310	LES CUSTODIAL SUPPLIES	8,921.14	8,921.14	9,000.00	78.86	1%
311	WES CUSTODIAL SUPERVISOR	1,656.80	1,656.80	-	(1,656.80)	-100%
312	WES CUSTODIAL WAGES	134,125.20	134,125.20	135,124.80	999.60	1%
313	WES CUSTODIAL SUBS	5,500.00	2,000.00	2,000.00	(3,500.00)	-64%
314	WES CUSTODIAL OVERTIME	4,000.00	4,000.00	3,000.00	(1,000.00)	-25%
315	WES CUSTODIAL EQUIP	5,000.00	5,000.00	5,000.00	-	0%
316	WES CUSTODIAL SUPPLIES	10,000.00	10,000.00	10,000.00	-	0%
317	MG BUILDING HEAT	186,500.00	186,500.00	185,000.00	(1,500.00)	-1%
318	LES BUILDING HEAT	65,000.00	65,000.00	55,000.00	(10,000.00)	-15%
319	WES BUILDING HEAT	30,700.00	30,700.00	32,000.00	1,300.00	4%
320	DISTRICT TELEPHONE	805.00	805.00	805.00	-	0%
321	MG TELEPHONE	14,224.00	14,224.00	14,000.00	(224.00)	-2%
322	MG ELECTRICITY	130,000.00	130,000.00	130,000.00	-	0%
323	MG SEWER FEES	9,000.00	9,000.00	9,000.00	-	0%
324	MG WATER	8,000.00	8,000.00	9,000.00	1,000.00	13%
325	MG PROPANE/NATURAL GAS	9,000.00	9,000.00	9,000.00	-	0%
326	MG RUBBISH/RECYCLE SERVICE	12,000.00	12,000.00	9,840.00	(2,160.00)	-18%
327	LES TELEPHONE	1,500.00	1,500.00	3,000.00	1,500.00	100%

MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
328	LES ELECTRICITY	55,000.00	40,000.00	63,000.00	8,000.00	15%
329	LES SEWER FEES	4,500.00	4,500.00	5,000.00	500.00	11%
330	LES WATER	2,250.00	2,250.00	4,000.00	1,750.00	78%
331	LES RUBBISH/RECYCLE SERVICE	5,294.26	5,294.26	4,140.00	(1,154.26)	-22%
332	WES TELEPHONE	8,000.00	8,000.00	4,800.00	(3,200.00)	-40%
333	WES ELECTRICITY	61,639.00	61,639.00	60,000.00	(1,639.00)	-3%
334	WES SEWER FEES	9,621.00	9,621.00	9,700.00	79.00	1%
335	WES WATER	-	-	4,500.00	4,500.00	100%
336	WES PROPANE/NATURAL GAS	-	-	-	-	0%
337	WES RUBBISH/RECYCLING SERVICE	4,500.00	4,500.00	4,140.00	(360.00)	-8%
338	MG GROUNDS MAINT WAGES	18,500.00	18,500.00	18,500.00	-	0%
339	MG GROUNDS UPKEEP CONT SERV	25,000.00	25,000.00	35,000.00	10,000.00	40%
340	MG GROUNDS SUPPLIES	10,000.00	10,000.00	10,000.00	-	0%
341	LES GROUNDS UPKEEP CONT SERV	2,500.00	2,500.00	2,500.00	-	0%
342	WES GROUNDS UPKEEP CONT SERV	10,478.73	5,978.73	6,500.00	(3,978.73)	-38%
343	WES GROUNDS SUPPLIES	2,272.92	2,272.92	3,000.00	727.08	32%
344	MG MAINTENANCE WAGES	85,533.82	85,533.82	56,307.00	(29,226.82)	-34%
345	MG BLDG MAINT CONT SERV	19,624.00	19,624.00	41,200.00	21,576.00	110%
346	MG BUILDING UPKEEP SUPPLIES	14,000.00	14,000.00	14,000.00	-	0%
347	LES BLDG MAINT CONT SERV	27,994.68	27,994.68	28,000.00	5.32	0%
348	LES BUILDING UPKEEP SUPPLIES	56.21	56.21	500.00	443.79	790%
349	WES BLDG MAINT CONT SERV	21,327.27	21,327.27	20,000.00	(1,327.27)	-6%
350	WES BUILDING UPKEEP SUPPLIES	5,939.08	5,939.08	6,000.00	60.92	1%
351	MG BUILDING SECURITY SERVICES	10,000.00	10,000.00	20,000.00	10,000.00	100%
352	MG BUILDING SECURITY-SUPPLIES	-	-	0.00	0.00	0%
353	LES BUILDING SECURITY SERVICES	5,080.85	5,080.85	4,800.00	(280.85)	-6%
354	LES BUILDING SECURITY SUPPLIES	-	-	0.00	0.00	0%
355	WES BUILDING SECURITY SERVICES	4,190.59	4,190.59	6,500.00	2,309.41	55%
356	MG SCIENCE EQUIP MAINT	4,954.95	4,954.95	1,000.00	(3,954.95)	-80%
357	MG PERFORMING ARTS/MUSIC EQUIP MAINT	680.00	680.00	750.00	70.00	10%
358	MG WELLNESS EQUIP MAINT	1,023.87	1,023.87	1,000.00	(23.87)	-2%
359	MG DIGITAL TECHNOLOGY EQUIP MAINT	2,320.00	2,320.00	0.00	(2,320.00)	-100%
360	MG GROUNDS EQUIPMENT MAINT	5,000.00	5,000.00	5,000.00	-	0%
361	LES GROUNDS EQUIP MAINT CONTR SERVICES	7,000.00	7,000.00	5,000.00	(2,000.00)	-29%
362	MG BUILDING MAINT SNOW REMOVAL	24,500.00	24,500.00	40,000.00	15,500.00	63%
363	MG EXTRAORDINARY MAINTENANCE	50,876.00	50,876.00	30,000.00	(20,876.00)	-41%
364	LES EXTRAORDINARY MAINTENANCE	-	-	18,000.00	18,000.00	100%
365	WES EXTRAORDINARY MAINTENANCE	-	-	-	-	0%
366	MG NETWORK/TELECOMMUNICATIONS	104,026.05	104,026.05	94,200.00	(9,826.05)	-9%

MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
367	LES NETWORK/TELECOMMUNICATIONS	38,787.50	38,787.50	25,000.00	(13,787.50)	-36%
368	WES NETWORK/TELECOMMUNICATIONS	56,000.00	56,000.00	32,000.00	(24,000.00)	-43%
369	LES INSTRUCTIONAL TECHNOLOGY SALARY	1,033.06	1,033.06	3,500.00	2,466.94	239%
370	LES BLDG TECH SPECIALIST	7,665.94	7,665.94	-	(7,665.94)	-100%
371	WES INSTRUCTIONAL TECHNOLOGY SALARY	31,620.00	31,620.00	-	(31,620.00)	-100%
372	WES BLDG TECH SPECIALIST	32,473.00	32,473.00	33,284.83	811.83	3%
373	MG WEBMASTER SALARY	5,000.00	5,000.00	5,000.00	-	0%
374	MG TECHNOLOGY MAINTENANCE	15,000.00	15,000.00	15,000.00	-	0%
375	LES TECHNOLOGY MAINTENANCE	2,212.50	2,212.50	5,000.00	2,787.50	126%
376	WES TECHNOLOGY MAINTENANCE	41,766.00	41,766.00	6,500.00	(35,266.00)	-84%
377	MG LONGEVITY	27,800.00	27,800.00	-	(27,800.00)	-100%
378	MG RETIREMENT/SEVERENCE/VACATION	5,000.00	5,000.00	5,000.00	-	0%
379	MG RETIREMENT-BERK. CTY./MTRS	291,633.29	291,633.29	304,001.00	12,367.71	4%
380	LES LONGEVITY	27,475.00	26,675.00	-	(27,475.00)	-100%
381	WES LONGEVITY	61,850.00	61,850.00	60,449.94	(1,400.06)	-2%
382	WES RETIREMENT-BERK. CTY.	214,682.00	214,682.00	201,500.00	(13,182.00)	-6%
383	MG FICA/MEDICARE	96,769.00	96,769.00	105,963.31	9,194.31	10%
384	MG HEALTH INSURANCE	1,373,079.75	1,354,231.75	1,100,000.00	(273,079.75)	-20%
385	MG LIFE INSURANCE	4,147.56	4,147.56	5,000.00	852.44	21%
386	MG DENTAL INSURANCE	34,928.00	34,928.00	92,688.58	57,760.58	165%
387	MG UNEMPLOYMENT COMPENSATION	30,000.00	30,000.00	30,000.00	-	0%
388	MG WORKERS COMP INSURANCE	52,676.00	52,676.00	55,000.00	2,324.00	4%
389	LES FICA/MEDICARE	30,000.00	30,000.00	35,883.49	5,883.49	100%
390	LES HEALTH INSURANCE	579,852.51	579,852.51	575,000.00	(4,852.51)	-1%
391	LES LIFE INSURANCE	3,200.00	3,200.00	3,200.00	-	0%
392	LES DENTAL INSURANCE	26,698.00	26,698.00	18,537.72	(8,160.28)	-31%
393	LES UNEMPLOYMENT COMPENSATION	21,000.00	21,000.00	21,000.00	-	0%
394	LES WORKERS COMP INSURANCE	25,000.00	25,000.00	30,000.00	5,000.00	20%
395	WES FICA/MEDICARE	50,000.00	50,000.00	62,930.18	12,930.18	26%
396	WES HEALTH INSURANCE	880,682.13	880,682.13	820,000.00	(60,682.13)	-7%
397	WES LIFE INSURANCE	3,200.00	3,200.00	3,200.00	-	0%
398	WES DENTAL INSURANCE	20,035.60	20,035.00	31,861.70	11,826.10	59%
399	WES UNEMPLOYMENT COMPENSATION	18,000.00	18,000.00	18,000.00	-	0%
400	WES WORKERS COMP INSURANCE	29,397.75	29,397.75	40,000.00	10,602.25	36%
401	MG RETIREE INSURANCE	642,682.00	642,682.00	675,000.00	32,318.00	5%
402	MG LIABILITY - GENERAL	57,312.00	57,312.00	57,312.00	-	0%
403	MG BOND - TREASURER/ASST	2,715.00	2,715.00	3,000.00	285.00	10%
404	WES LIABILITY - GENERAL	16,550.10	16,550.10	16,550.00	(0.10)	0%
405	MG MEDICAID BILLING	3,000.00	3,000.00	6,700.00	3,700.00	123%

MGRSD APPROVED FY20 BUDGET

	B	C	D	F	G	H
5	Description	FY19 ALL FUNDS BUDGET	FY19 LOCAL BUDGET	FY20 ALL FUNDS REQUEST	\$ CHANGE FROM FY19 TO FY20	% CHANGE FROM FY19 TO FY20
406	LES MEDICAID BILLING	-	-	-	-	0%
407	WES MEDICAID BILLING	-	-	-	-	0%
408	WES Crossing Guards	-	-	11,000.00	11,000.00	0%
409	LES SCHOOL FURNISHINGS	421.00	421.00	-	(421.00)	-100%
410	LES CAPITAL TECHNOLOGY	-	-	58,000.00	58,000.00	100%
411	MG SCHOOL RECONSTRUCTION BOND PRINCIPAL	985,000.00	985,000.00	985,000.00	-	0%
412	MG SCHOOL RECONSTRUCTION BOND INTEREST	972,325.00	972,325.00	994,925.00	22,600.00	2%
413	LES PROG/CHARTER SCHOOLS	-	-	-	-	0%
414	LES SCHOOL CHOICE SENDING	97,241.00	97,241.00	106,856.73	9,615.73	10%
415	WES PROG/CHARTER SCHOOLS	-	-	-	-	0%
416	WES SCHOOL CHOICE SENDING	15,927.00	15,927.00	10,685.67	(5,241.33)	-33%
417	MG PROG/CHARTER SCHOOLS	401,534.96	401,534.96	330,176.00	(71,358.96)	-18%
418	MG SCHOOL CHOICE SENDING	172,556.00	172,556.00	144,256.59	(28,299.41)	-16%
419	MG SPED SUMMER SCHOOL/CAMP TUITIONS	1,188.96	1,188.96	15,500.00	14,311.04	1204%
420	MG PROG/OTHER MA SCHOOLS	42,965.04	42,965.04	74,535.12	31,570.08	73%
421	MG PROG/NON-PUBLIC SCHOOLS	588,000.00	113,705.00	520,004.74	(67,995.27)	-12%
422	LES PROG/OTHER MA SCHOOLS	-	-	0.00	0.00	0%
423	LES PROG/NON-PUBLIC SCHOOLS	-	-	47,000.00	47,000.00	100%
424	WES PROG/OTHER MA SCHOOLS	69,100.00	44,255.00	0.00	-69,100.00	-100%
425	WES PROG/NON-PUBLIC SCHOOLS	-	-	0.00	0.00	0%
426		24,260,970.12	21,750,830.87	24,419,314.11	158,343.99	0.65%
427						
428						

**FY20 (OPERATION CAPITAL ALLOCATION CALCULATIONS)**

	A	B	C	D	E	F	G	H	
1	<b>Mount Greylock Regional School District</b>								
2	<b>Calculations for Operating and Capital Budget Allocation Splits</b>								
3									
4									
5	<b>Enrollment Figures for Relevant Years</b>								
6									
7	<b>Fiscal Year DESE October 1 Enrollment</b>								
8		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
9	Williamstown	298	292	294	297	286	309		
10	Lanesborough	181	164	154	156	142	144		
11	Total	479	456	448	453	428	453		
12									
13									
14	<b>Operating Budget Split (for remainder above towns' MLC)</b>								
15									
16			<b>FY19 5 Yr Avg</b>	<b>FY20 5 Yr Avg</b>	<b>Chg FY19 to FY20</b>				
17	Williamstown		64.80%	66.04%	1.24%				
18	Lanesborough		35.20%	33.96%	-1.24%				
19			* FY2014-FY2018						
20									
21									
22	<b>EQV Values for Fiscal Years Since Inception of Project (NB: up to 5 years, rolling)</b>								
23									
24		<b>EQVs as of FY16</b>	<b>EQVs as of FY17</b>	<b>EQVs as of FY18</b>	<b>EQVs as of FY19</b>				
25	Williamstown	1,044,563,700	1,012,008,600	1,012,008,600	1,007,294,100				
26	Lanesborough	419,083,500	413,758,100	413,758,100	402,579,400				
27	Total	1,463,647,200	1,425,766,700	1,425,766,700	1,409,873,500				
28		* Using EQV values "current" as of fiscal year of the vote.							
29									
30									
31	<b>MGRS - Capital Budget Split</b>								
32			<b>FY19</b>		<b>FY20</b>		<b>Chg</b>		
33		<b>Enrollment Ratio</b>	<b>EQV Ratio</b>	<b>Capital Split</b>	<b>Enrollment Ratio</b>	<b>EQV Ratio</b>	<b>Capital Split</b>	<b>FY19 to FY20</b>	
34	Williamstown	0.6599	0.7111	68.55%	0.6655	0.7119	68.87%	0.32%	
35	Lanesborough	0.3401	0.2889	31.45%	0.3345	0.2881	31.13%	-0.32%	
36		* Enrollment and EQV ratios are since 2016. 3 years for FY19, 4 years for FY20.							

**FY20 - APPORTIONMENT CALCULATIONS**

	A	B	C	D	E	F	G	H	I	J	K
1		<b>MGRS</b>	<b>LES</b>	<b>WES</b>	<b>Total</b>						
2	<b>Net Assessment Needs</b>	\$ 7,889,791	\$ 2,748,699	\$ 5,264,597	\$ 15,903,088		<b>Inputs to Calculations:</b>				
3											
4	<b>MLC Applied</b>						<b>Minimum Local Contributions</b>				
5	Lanesborough	\$ 1,028,658.02	\$ 1,204,134.98		\$ 2,232,793.00		Lanesborough	\$ 2,232,793			
6	Williamstown	\$ 2,810,290.97		\$ 3,338,285.03	\$ 6,148,576.00		Williamstown	\$ 6,148,576			
7					\$ 8,381,369.00		Total	\$ 8,381,369			
8											
9	<b>Above MLC Required</b>	\$ 4,050,842	\$ 1,544,564	\$ 1,926,312	\$ 7,521,719		<b>Foundation Enrollments by School</b>				
10							Lanesborough LES Foundation Enrollment	199	53.93%	of total Lanesborough	
11	<b>Above MLC (diff between net assessment and mlc applied)</b>						Lanesborough MGRS Foundation Enrollment	170	46.07%	of total Lanesborough	
12	Lanesborough	\$ 1,375,621.20	\$ 1,544,564				Williamstown WES Foundation Enrollment	392	54.29%	of total Williamstown	
13	Williamstown	\$ 2,675,221.22		\$ 1,926,312			Williamstown MGRS Foundation Enrollment	330	45.71%	of total Williamstown	
14											
15	<b>Total Operating Assessments</b>						<b>Apportionment of MGRS Above MLC</b>				
16	Lanesborough	\$ 2,404,279.22	\$ 2,748,699.44		\$ 5,152,979		Lanesborough 5 Yr Trailing Pupil % (Grades 7-12)	33.96%			
17	Williamstown	\$ 5,485,512.19		\$ 5,264,597.27	\$ 10,750,109		Williamstown 5 Yr Trailing Pupil % (Grades 7-12)	66.04%			
18	Total Operating Assessment	\$ 7,889,791.41	\$ 2,748,699.44	\$ 5,264,597.27	\$ 15,903,088						
19											

**FY20 - CH.70 APPORTIONMENT CALCULATION**

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Chapter 70 Aid Apportionment Calculator</b>										
2											
3	<b>Inputs:</b>				<b>Comments</b>						
4	<b>Total (Chapter 70) Aid</b>	<b>\$ 3,543,227.00</b>			Chapter 70 aid is the amount expected/received by the regional school district.						
5											
6	<b>Lanesborough EQV</b>	<b>0.4025794</b>	most current for FY20		EQV is in billions of dollars; value used is the most current available.						
7	<b>Williamstown EQV</b>	<b>1.0072941</b>	most current for FY20								
8											
9	<b>LES Foundation Enrollment</b>	<b>199</b>			Foundation enrollment is the portion of the total RSD foundation enrollment as defined by: If a person is the financial responsibility of the district and they are (or could/should be in the case of sending choice, tuition or out-of-district placement) a student of the relevant building, they are a part of the foundation enrollment for the building. This breakdown mimics the calculation of foundation enrollment prior to the creation of the regional school district.						
10	<b>MG Foundation Enrollment</b>	<b>500</b>									
11	<b>WES Foundation Enrollment</b>	<b>392</b>									
12											
13											
14											
15	<b>Outputs:</b>										
16		<b>% of Total</b>	<b>\$ Allocation</b>								
17	<b>LES</b>	21.74%	\$ 770,296.32								
18	<b>MG</b>	50.38%	\$ 1,785,164.16								
19	<b>WES</b>	27.88%	\$ 987,764.38								
20											
21											