

Mount Greylock Regional School District School Committee

Location: LES Conference Room

188 Summer St, Lanesborough, MA 01237

Tuesday, April 30, 2019

4:00 PM

Special Open Session Agenda

- I. Call to Order
- II. FY20 Budget
 - A. Discuss revised use of WES School Choice funds for FY20
 - B. FY20 Net Budget Subject to Appropriation
 - C. FY20 Total Budget
- XIII. Motion to adjourn

VOTE
VOTE

FY20 - ASSESSMENTS

	A	B	C	D	E	F	G	H	I	J	K
	FY19					FY20					
	MGRS	LES	WES	MGRSD		MGRS	LES	WES	MGRSD		FY19 TO FY20
3	Gross OPERATING Budget	\$ 11,970,834	\$ 3,667,740	\$ 6,773,944	\$ 22,412,517	\$ 11,681,002	\$ 4,007,631	\$ 6,750,756	\$ 22,439,389	\$ 26,872	
4	Less expenditures not subject to appropriation:										
5	Regular Tuition Income	\$ (750,000)	\$ -		\$ (750,000)	\$ (723,850)	\$ (115,536)	\$ -	\$ (839,386)	\$ (89,386)	
6	PreK Tuition Transfer	\$ -	\$ (43,485)	\$ (76,163)	\$ (119,648)	\$ -	\$ (12,000)	\$ (12,000)	\$ (24,000)	\$ 95,648	
7	School Choice Transfer	\$ (340,000)	\$ (155,813)	\$ (163,094)	\$ (658,907)	\$ (245,000)	\$ (70,000)	\$ (233,381)	\$ (548,381)	\$ 110,526	
8	Williams College Fund	\$ (200,000)	\$ -	\$ -	\$ (200,000)	\$ (200,000)	\$ -	\$ -	\$ (200,000)	\$ -	
9	Grants	\$ (181,000)	\$ (114,432)	\$ (145,901)	\$ (441,334)	\$ (201,530)	\$ (102,046)	\$ (116,900)	\$ (420,475)	\$ 20,858	
10	Circuit Breaker	\$ (345,000)	\$ (19,593)	\$ (24,845)	\$ (389,438)	\$ (186,000)	\$ (75,000)	\$ (14,000)	\$ (275,000)	\$ 114,438	
11	Other Funds + Regionalization Aid	\$ (30,000)	\$ -	\$ (63,549)	\$ (93,549)	\$ (11,890)	\$ (5,131)	\$ (6,579)	\$ (23,600)	\$ 69,949	
12											
13	Net OPERATING Budget	\$ 10,124,834	\$ 3,334,417	\$ 6,300,392	\$ 19,759,642	\$ 10,112,732	\$ 3,627,919	\$ 6,367,896	\$ 20,108,547	\$ 348,905	
14	Less budgeted revenue:										
15	A. Chapter 70 Aid	\$ (1,772,296)	\$ (754,643)	\$ (983,336)	\$ (3,510,275)	\$ (1,785,164)	\$ (770,296)	\$ (987,764)	\$ (3,543,225)	\$ (32,950)	
16	B. Chapter 71 Transportation Aid	\$ (134,002)	\$ (57,058)	\$ (74,349)	\$ (265,409)	\$ (145,519)	\$ (62,791)	\$ (80,518)	\$ (288,828)	\$ (23,419)	
17	C. Charter Tuition Reimbursement	\$ (16,713)	\$ (7,116)	\$ (9,273)	\$ (33,102)	\$ (7,258)	\$ (3,132)	\$ (4,016)	\$ (14,406)	\$ 18,696	
18	D. Medicaid Reimbursement	\$ (25,000)	\$ (35,375)	\$ (45,421)	\$ (105,796)	\$ (45,000)	\$ (43,000)	\$ (31,000)	\$ (119,000)	\$ (13,204)	
19	F. Transfer from E&D	\$ (240,000)	\$ -	\$ -	\$ (240,000)	\$ (240,000)	\$ -	\$ -	\$ (240,000)	\$ -	
20											
21	Total Budgeted Revenue	\$ (2,188,011)	\$ (854,192)	\$ (1,112,379)	\$ (4,154,582)	\$ (2,222,941)	\$ (879,219)	\$ (1,103,299)	\$ (4,205,459)	\$ (50,877)	
22											
23	Net OPERATING Assessments to Member Towns	\$ 7,936,823	\$ 2,480,225	\$ 5,188,013	\$ 15,605,060	\$ 7,889,791	\$ 2,748,699	\$ 5,264,597	\$ 15,903,088	\$ 298,028	
24											
25	Lanesborough OPERATING Assessment	\$ 2,657,514	\$ 2,480,225		\$ 5,137,739	\$ 2,404,279	\$ 2,748,699		\$ 5,152,979	\$ 15,240	
26	Williamstown OPERATING Assessment	\$ 5,279,309		\$ 5,188,013	\$ 10,467,322	\$ 5,485,512		\$ 5,264,597	\$ 10,750,109	\$ 282,788	
27											
28	Gross CAPITAL Budget	\$ 1,957,325	\$ -	\$ -	\$ 1,957,325	\$ 1,979,925	\$ -	\$ -	\$ 1,979,925	\$ 22,600	
29											
30	MGRS CAPITAL Apportionment										
31	Lanesborough	\$ 615,571			\$ 615,571	\$ 616,271			\$ 616,271	\$ 700	
32	MGRHS - Williamstown	\$ 1,341,754			\$ 1,341,754	\$ 1,363,654			\$ 1,363,654	\$ 21,900	
33											
34	Total OPERATING + CAPITAL Assessment										
35	Lanesborough				\$ 5,753,310				\$ 5,769,249	\$ 15,940	
36	Williamstown				\$ 11,809,076				\$ 12,113,764	\$ 304,688	
37	G.				\$ 17,562,385				\$ 17,883,013	\$ 320,628	
38											

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%

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
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%

MGRSD APPROVED FY20 BUDGET

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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
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%

MGRSD APPROVED FY20 BUDGET

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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
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%

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
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%

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
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	Mount Greylock Regional School District								
2	Calculations for Operating and Capital Budget Allocation Splits								
3									
4									
5	Enrollment Figures for Relevant Years								
6									
7	Fiscal Year DESE October 1 Enrollment								
8		2014	2015	2016	2017	2018	2019		
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	Operating Budget Split (for remainder above towns' MLC)								
15									
16			FY19 5 Yr Avg	FY20 5 Yr Avg	Chg FY19 to FY20				
17	Williamstown		64.80%	66.04%	1.24%				
18	Lanesborough		35.20%	33.96%	-1.24%				
19			* FY2014-FY2018						
20									
21									
22	EQV Values for Fiscal Years Since Inception of Project (NB: up to 5 years, rolling)								
23									
24		EQVs as of FY16	EQVs as of FY17	EQVs as of FY18	EQVs as of FY19				
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	MGRS - Capital Budget Split								
32			FY19		FY20		Chg		
33		Enrollment Ratio	EQV Ratio	Capital Split	Enrollment Ratio	EQV Ratio	Capital Split	FY19 to FY20	
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		MGRS	LES	WES	Total						
2	Net Assessment Needs	\$ 7,889,791	\$ 2,748,699	\$ 5,264,597	\$ 15,903,088		Inputs to Calculations:				
3											
4	MLC Applied						Minimum Local Contributions				
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	Above MLC Required	\$ 4,050,842	\$ 1,544,564	\$ 1,926,312	\$ 7,521,719		Foundation Enrollments by School				
10							Lanesborough LES Foundation Enrollment	199	53.93%	of total Lanesborough	
11	Above MLC (diff between net assessment and mlc applied)						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	Total Operating Assessments						Apportionment of MGRS Above MLC				
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	Chapter 70 Aid Apportionment Calculator										
2											
3	Inputs:				Comments						
4	Total (Chapter 70) Aid	\$ 3,543,227.00			Chapter 70 aid is the amount expected/received by the regional school district.						
5											
6	Lanesborough EQV	0.4025794	most current for FY20		EQV is in billions of dollars; value used is the most current available.						
7	Williamstown EQV	1.0072941	most current for FY20								
8											
9	LES Foundation Enrollment	199			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	MG Foundation Enrollment	500									
11	WES Foundation Enrollment	392									
12											
13											
14											
15	Outputs:										
16		% of Total	\$ Allocation								
17	LES	21.74%	\$ 770,296.32								
18	MG	50.38%	\$ 1,785,164.16								
19	WES	27.88%	\$ 987,764.38								
20											
21											