

	FY25				FY26				Δ
	MGRS	LES	WES	MGRSD	MGRS	LES	WES	MGRSD	
Gross OPERATING Budget	\$ 13,768,276	\$ 5,295,416	\$ 8,348,023	\$ 27,411,716	\$ 14,387,733	\$ 5,585,651	\$ 8,808,491	\$ 28,781,874	\$ 1,370,158
Less expenditures not subject to appropriation:									
Regular Tuition Income	\$ (675,000)	\$ (180,000)	\$ -	\$ (855,000)	\$ (425,000)	\$ (180,000)	\$ -	\$ (605,000)	\$ 250,000
School Choice Transfer	\$ (215,000)	\$ (140,000)	\$ (185,000)	\$ (540,000)	\$ (425,000)	\$ (140,000)	\$ (185,000)	\$ (750,000)	\$ (210,000)
Williams College Fund	\$ (161,500)	\$ -	\$ -	\$ (161,500)	\$ (161,500)	\$ -	\$ -	\$ (161,500)	\$ -
Grants	\$ (300,000)	\$ (220,000)	\$ (200,000)	\$ (720,000)	\$ (300,000)	\$ (220,000)	\$ (200,000)	\$ (720,000)	\$ -
Circuit Breaker	\$ (100,000)	\$ (50,000)	\$ (50,000)	\$ (200,000)	\$ (170,000)	\$ (50,000)	\$ (50,000)	\$ (270,000)	\$ (70,000)
Net OPERATING Budget	\$ 12,316,776	\$ 4,705,416	\$ 7,913,023	\$ 24,935,216	\$ 12,906,233	\$ 4,995,651	\$ 8,373,491	\$ 26,275,374	\$ 1,340,158
Less budgeted revenue:									
A. Chapter 70 Aid	\$ (2,476,664)	\$ (1,134,891)	\$ (1,360,638)	\$ (4,972,192)	\$ (2,472,683)	\$ (1,241,881)	\$ (1,338,427)	\$ (5,052,992)	\$ (80,799)
B. Chapter 71 Transportation Aid	\$ (328,789)	\$ (150,662)	\$ (180,631)	\$ (660,082)	\$ (331,307)	\$ (166,396)	\$ (179,331)	\$ (677,033)	\$ (16,952)
C. Charter Tuition Reimbursement	\$ (40,750)	\$ (18,673)	\$ (22,387)	\$ (81,810)	\$ (27,517)	\$ (13,820)	\$ (14,895)	\$ (56,232)	\$ 25,578
D. Medicaid Reimbursement	\$ (40,000)	\$ (25,000)	\$ (20,000)	\$ (85,000)	\$ (80,000)	\$ (25,000)	\$ (20,000)	\$ (125,000)	\$ (40,000)
E. Regional Transportation Revolving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F. Transfer from E&D	\$ (405,000)	\$ (65,000)	\$ (125,000)	\$ (595,000)	\$ (250,000)	\$ (65,000)	\$ (125,000)	\$ (440,000)	\$ 155,000
Total Budgeted Revenue	\$ (3,291,202)	\$ (1,394,226)	\$ (1,708,656)	\$ (6,394,084)	\$ (3,161,507)	\$ (1,512,097)	\$ (1,677,653)	\$ (6,351,257)	\$ 42,827
Net OPERATING Assessments to Member Towns	\$ 9,025,574	\$ 3,311,191	\$ 6,204,367	\$ 18,541,132	\$ 9,744,726	\$ 3,483,554	\$ 6,695,838	\$ 19,924,117	\$ 1,382,985
Lanesborough OPERATING Assessment	\$ 2,605,995	\$ 3,311,191	\$ -	\$ 5,917,186	\$ 2,819,647	\$ 3,483,554	\$ -	\$ 6,303,201	\$ 386,015
Williamstown OPERATING Assessment	\$ 6,419,579	\$ -	\$ 6,204,367	\$ 12,623,946	\$ 6,925,079	\$ -	\$ 6,695,838	\$ 13,620,917	\$ 996,971
Gross CAPITAL Budget	\$ 1,659,575	\$ -	\$ -	\$ 1,659,575	\$ 1,736,150	\$ -	\$ -	\$ 1,736,150	\$ 76,575
MGRS CAPITAL Apportionment									
Lanesborough CAPITAL Assessment	\$ 508,186			\$ 508,186	\$ 536,525			\$ 536,525	\$ 28,339
Williamstown CAPITAL Assessment	\$ 1,151,389			\$ 1,151,389	\$ 1,199,625			\$ 1,199,625	\$ 48,236
Total OPERATING + CAPITAL Assessment									
Lanesborough				\$ 6,425,373			6.45%	\$ 6,839,727	\$ 414,354
Williamstown				\$ 13,775,336			7.59%	\$ 14,820,542	\$ 1,045,206

Mount Greylock Regional School District FY26 Proposed Staff Budget								
		DESE Code	Title	FY25 FTE	FY26 FTE	FY25 Budget	FY26 Budget	Δ
Lanesborough Elementary								
1	Instructional Leadership	2210	School Leadership	2.0	2.0	\$ 153,728	\$ 162,513	\$ 8,785
2	Teachers	2305	Teachers	21.7	21.8	\$ 1,865,871	\$ 1,867,771	\$ 1,900
3	Other Teaching Services	2320	Medical/Therapeutic Services	1.9	2.0	\$ 193,370	\$ 200,835	\$ 7,465
4		2324	Substitutes Teachers, Long-Term	0.0	0.0	\$ 25,000	\$ 25,000	\$ -
5		2325	Substitutes Teachers, Short-Term	0.0	0.0	\$ 40,000	\$ 40,000	\$ -
6		2330	Paraprofessionals	14.0	16.0	\$ 368,474	\$ 431,888	\$ 63,414
7		2340	Libraries/Media Center Directors	1.0	1.0	\$ 90,176	\$ 95,665	\$ 5,489
8	Professional Development	2354	Stipends for teachers providing coaching	0.0	0.0	\$ 1,500	\$ 1,500	\$ -
9		2356	Costs for instructional staff to attend professional d	0.0	0.0	\$ 4,500	\$ 4,500	\$ -
10	Guidance, Counseling, and Testing	2710	Guidance and Adjustment Counselors	0.0	0.0	\$ -	\$ -	\$ -
11		2800	Psychological Services	2.0	2.0	\$ 164,226	\$ 174,222	\$ 9,996
12		3200	Medical/Health Services	1.0	1.0	\$ 92,677	\$ 66,144	\$ (26,533)
13	Pupil Services	3300	Transportation Services	0.0	0.0	\$ -	\$ -	\$ -
14		3400	Food Services	3.6	4.1	\$ 48,334	\$ 63,777	\$ 15,443
15		3510	Athletics	0.0	0.0	\$ -	\$ -	\$ -
16		3520	Other Student Activities	0.0	0.0	\$ 8,000	\$ 8,000	\$ -
17	Operations and Maintenance	4110	Custodial Services	3.0	3.0	\$ 171,366	\$ 178,862	\$ 7,496
18		4210	Maintenance of Grouirds	0.0	0.0	\$ -	\$ -	\$ -
19		4400	Technology Infrastructure	0.0	0.0	\$ -	\$ -	\$ -
20	Benefits and Fixed Charges	5150	Employee Separation Costs	0.0	0.0	\$ 45,000	\$ 30,000	\$ (15,000)
21		5550	School Crossing Guards	0.0	0.0	\$ -	\$ -	\$ -
Total:						\$ 3,272,222	\$ 3,350,675	\$ 78,453
Mount Greylock Regional School								
1	Instructional Leadership	2210	School Leadership	4.0	4.0	\$ 311,850	\$ 326,727	\$ 14,877
2	Teachers	2305	Teachers	48.0	50.0	\$ 4,202,146	\$ 4,505,771	\$ 303,625
3	Other Teaching Services	2320	Medical/Therapeutic Services	0.8	0.6	\$ 76,421	\$ 63,077	\$ (13,344)
4		2324	Substitutes Teachers, Long-Term	0.0	0.0	\$ 35,000	\$ 35,000	\$ -
5		2325	Substitutes Teachers, Short-Term	0.0	0.0	\$ 60,000	\$ 60,000	\$ -
6		2330	Paraprofessionals	27.0	26.0	\$ 673,746	\$ 756,805	\$ 83,059
7		2340	Libraries/Media Center Directors	1.0	1.0	\$ 103,225	\$ 105,806	\$ 2,581
8	Professional Development	2354	Stipends for teachers providing coaching	0.0	0.0	\$ 35,000	\$ 35,000	\$ -
9		2356	Costs for instructional staff to attend professional d	0.0	0.0	\$ 22,000	\$ 22,000	\$ -
10	Guidance, Counseling, and Testing	2710	Guidance and Adjustment Counselors	4.0	4.0	\$ 324,648	\$ 335,376	\$ 10,728

11		2800	Psychological Services	3.0	3.0	\$ 261,158	\$ 273,202	\$ 12,044
12		3200	Medical/Health Services	1.0	1.0	\$ 97,511	\$ 101,697	\$ 4,186
13	Pupil Services	3300	Transportation Services	0.0	0.0	\$ -	\$ -	\$ -
14		3400	Food Services	3.5	4.0	\$ 53,963	\$ 63,005	\$ 9,042
15		3510	Athletics	1.0	1.0	\$ 243,972	\$ 250,938	\$ 6,966
16		3520	Other Student Activities	0.0	0.0	\$ 75,000	\$ 75,000	\$ -
17	Operations and Maintenance	4110	Custodial Services	6.0	5.0	\$ 344,495	\$ 283,848	\$ (60,647)
18		4210	Maintenance of Grounds	1.0	1.0	\$ 52,638	\$ 53,954	\$ 1,316
19		4400	Technology Infrastructure	0.0	0.0	\$ 5,500	\$ -	\$ (5,500)
20	Benefits and Fixed Charges	5150	Employee Separation Costs	0.0	0.0	\$ 35,000	\$ 35,000	\$ -
21		5550	School Crossing Guards	0.0	0.0	\$ -	\$ -	\$ -
	Total:					\$ 7,013,273	\$ 7,382,206	\$ 368,933
	<u>Williamstown Elementary</u>							
1	Instructional Leadership	2210	School Leadership	4.0	4.0	\$ 278,639	\$ 289,001	\$ 10,362
2	Teachers	2305	Teachers	38.5	37.0	\$ 3,193,950	\$ 3,230,818	\$ 36,868
3	Other Teaching Services	2320	Medical/Therapeutic Services	4.0	3.9	\$ 378,855	\$ 394,180	\$ 15,325
4		2324	Substitutes Teachers, Long-Term	0.0	0.0	\$ 70,000	\$ 70,000	\$ -
5		2325	Substitutes Teachers, Short-Term	0.0	0.0	\$ 70,000	\$ 70,000	\$ -
6		2330	Paraprofessionals	23.0	25.0	\$ 630,581	\$ 702,646	\$ 72,065
7		2340	Libraries, Media Center Directors	2.0	2.0	\$ 173,735	\$ 182,722	\$ 8,987
8	Professional Development	2354	Stipends for teachers providing coaching	0.0	0.0	\$ 20,000	\$ 20,000	\$ -
9		2356	Costs for instructional staff to attend professional d	0.0	0.0	\$ 7,000	\$ 7,000	\$ -
10	Guidance, Counseling, and Testing	2710	Guidance and Adjustment Counselors	0.0	0.0	\$ -	\$ -	\$ -
11		2800	Psychological Services	2.0	2.0	\$ 165,470	\$ 170,819	\$ 5,349
12		3200	Medical/Health Services	1.0	1.0	\$ 67,236	\$ 68,917	\$ 1,681
13	Pupil Services	3300	Transportation Services	0.0	0.0	\$ -	\$ -	\$ -
14		3400	Food Services	2.8	2.8	\$ 42,365	\$ 44,091	\$ 1,726
15		3510	Athletics	0.0	0.0	\$ -	\$ -	\$ -
16		3520	Other Student Activities	0.0	0.0	\$ 15,000	\$ 15,000	\$ -
17	Operations and Maintenance	4110	Custodial Services	3.5	4.5	\$ 208,347	\$ 261,992	\$ 53,645
18		4210	Maintenance of Grounds	0.0	0.0	\$ -	\$ -	\$ -
19		4400	Technology Infrastructure	0.0	0.0	\$ -	\$ -	\$ -
20	Benefits and Fixed Charges	5150	Employee Separation Costs	0.0	0.0	\$ 20,000	\$ 20,000	\$ -
21		5550	School Crossing Guards	0.0	0.0	\$ 13,400	\$ 13,400	\$ -
	Total:					\$ 5,354,578	\$ 5,560,586	\$ 206,008
	<u>District</u>							

1	Administration	1110	School Committee	0.0	0.0	\$ 4,500	\$ 4,500	\$ -
2		1210	Superintendent	1.0	1.0	\$ 182,559	\$ 188,325	\$ 5,766
3		1230	Other District-Wide Administration	1.0	1.0	\$ 62,289	\$ 63,537	\$ 1,248
4		1410	Business and Finance	3.0	3.0	\$ 285,462	\$ 293,320	\$ 7,858
5		1420	Human Resources and Benefits	1.0	1.0	\$ 68,074	\$ 77,900	\$ 9,826
6	Pupil Services	3400	Food Services	1.0	1.0	\$ 74,218	\$ 75,703	\$ 1,485
7	Instructional Leadership	2110	Curriculum Director	1.0	1.0	\$ 108,756	\$ 110,934	\$ 2,178
8		2120	Department Heads	3.0	3.0	\$ 251,611	\$ 262,193	\$ 10,582
9		2130	Instructional Technology Leadership	1.0	1.0	\$ 94,000	\$ 96,350	\$ 2,350
10	Operations and Maintenance	4110	Custodial Services	0.0	0.0	\$ -	\$ -	\$ -
11		4400	Technology Infrastructure	2.0	2.0	\$ 158,199	\$ 170,814	\$ 12,615
12	Benefits and Fixed Charges	5150	Employee Separation Costs	0.0	0.0	\$ -	\$ -	\$ -
Total:						\$ 1,289,667	\$ 1,343,575	\$ 53,908
Regional School District Total Staff Costs:						\$ 16,929,740	\$ 17,637,043	\$ 707,303

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Mount Greylock Regional School District FY26 Non-Staff Budget					
	DESE Code	Title	FY25	FY26 Proposed	Δ
Lanesborough Elementary					
1	2210	School Leadership	\$ 12,000.00	\$ 12,000.00	\$ -
2	2250	Administrative Technology and Support—Schools	\$ -	\$ -	\$ -
3	2320	Medical/Therapeutic Services	\$ 5,000.00	\$ 5,000.00	\$ -
4	2325	Substitute Teachers, Short-Term	\$ -	\$ -	\$ -
5	2330	Paraprofessionals	\$ -	\$ -	\$ -
6	2340	Librarians/Media Center Directors	\$ -	\$ -	\$ -
7	2345	Distance Learning and Online Coursework	\$ -	\$ -	\$ -
8	2354	Stipends for teachers providing instructional coaching	\$ -	\$ -	\$ -
9	2356	Costs for instructional staff to attend professional development	\$ 17,000.00	\$ 30,000.00	\$ 13,000.00
10	2358	Outside professional development providers for instructional staff	\$ -	\$ -	\$ -
11	2410	Textbooks	\$ 41,000.00	\$ 81,000.00	\$ 40,000.00
12	2415	Other Instructional Materials (Libraries)	\$ -	\$ -	\$ -
13	2420	Instructional Equipment	\$ 3,000.00	\$ 3,000.00	\$ -
14	2430	General Classroom Supplies	\$ 25,000.00	\$ 25,000.00	\$ -
15	2451	Instructional Hardware—Student and Staff Devices (Computers)	\$ -	\$ -	\$ -
16	2453	Instructional Hardware—All Other	\$ 5,000.00	\$ 35,000.00	\$ 30,000.00
17	2455	Instructional Software and Other Instructional Materials	\$ 43,000.00	\$ 45,000.00	\$ 2,000.00
18	2710	Guidance and Adjustment Counselors	\$ -	\$ -	\$ -
19	2720	Testing and Assessment	\$ -	\$ -	\$ -
20	2900	Psychological Services	\$ -	\$ -	\$ -
21	3100	Attendance and Parent Liaison Services	\$ -	\$ -	\$ -
22	3200	Medical/Health Services	\$ -	\$ -	\$ -
23	3300	Transportation Services	\$ 226,600.00	\$ 237,930.00	\$ 11,330.00
24	3400	Food Services	\$ -	\$ -	\$ -
25	3510	Athletics	\$ -	\$ -	\$ -
26	3520	Other Student Activities	\$ 4,500.00	\$ 4,500.00	\$ -
27	4110	Custodial Services	\$ 23,500.00	\$ 23,500.00	\$ -
28	4120	Heating of Buildings	\$ 70,000.00	\$ 70,000.00	\$ -
29	4130	Utility Services	\$ 106,000.00	\$ 106,000.00	\$ -
30	4210	Maintenance of Grounds	\$ 2,500.00	\$ 2,500.00	\$ -
31	4220	Maintenance of Buildings	\$ 20,000.00	\$ 20,000.00	\$ -
32	4225	Building Security System	\$ 10,000.00	\$ 10,000.00	\$ -

33		4230	Maintenance of Equipment	\$ 6,000.00	\$ 6,000.00	\$ -
34		4300	Extraordinary Maintenance	\$ 30,000.00	\$ 30,000.00	\$ -
35		4400	Technology Infrastructure, Maintenance, and Support—Salaries	\$ -	\$ -	\$ -
36		4450	Technology Infrastructure, Maintenance, and Support—All Other	\$ 34,000.00	\$ 34,000.00	\$ -
37	Benefits and Fixed Charges	5100	Employer Retirement Contributions	\$ 2,500.00	\$ 2,500.00	\$ -
38		5150	Employee Separation Costs	\$ -	\$ -	\$ -
39		5200	Insurance for Active Employees	\$ 645,158.64	\$ 748,384.02	\$ 103,225.38
40		5250	Insurance for Retired School Employees	\$ -	\$ -	\$ -
41		5260	Other Non-Employee Insurance	\$ -	\$ -	\$ -
42		5450	Short Term Interest BANs	\$ -	\$ -	\$ -
43		5550	School Crossing Guards	\$ -	\$ -	\$ -
44	Acquisition, Improvement, and Replacement of Fixed Assets	7300	Equipment (7300, 7400)	\$ 5,000.00	\$ 5,000.00	\$ -
45		7500	Motor Vehicles (7500, 7600)	\$ -	\$ -	\$ -
46	Debt Retirement and Service	8100	Debt Retirement/School Construction	\$ -	\$ -	\$ -
47		8200	Debt Service/School Construction	\$ -	\$ -	\$ -
48	Programs with Other School Districts	9110	Tuition for School Choice	\$ 70,000.00	\$ 70,000.00	\$ -
49		9120	Tuition to Commonwealth Charter Schools	\$ -	\$ -	\$ -
50		9300	Tuition to Non-Public Schools	\$ -	\$ -	\$ -
51		9400	Tuition to Collaboratives	\$ -	\$ -	\$ -
	Total:			\$ 1,406,758.64	\$ 1,606,314.02	\$ 199,555.38
						\$ -
	Mount Greylock Regional School					\$ -
1	Instructional Leadership	2210	School Leadership	\$ 30,000.00	\$ 30,000.00	\$ -
2		2250	Administrative Technology and Support—Schools	\$ 9,000.00	\$ 9,000.00	\$ -
3	Other Teaching Services	2320	Medical/Therapeutic Services	\$ 60,000.00	\$ 60,000.00	\$ -
4		2325	Substitute Teachers, Short-Term	\$ -	\$ -	\$ -
5		2330	Paraprofessionals	\$ -	\$ -	\$ -
6		2340	Librarians/Media Center Directors	\$ -	\$ -	\$ -
7		2345	Distance Learning and Online Coursework	\$ 18,000.00	\$ 18,000.00	\$ -
8	Professional Development	2354	Stipends for teachers providing instructional coaching	\$ -	\$ -	\$ -
9		2356	Costs for instructional staff to attend professional development	\$ 15,000.00	\$ 30,000.00	\$ 15,000.00
10		2358	Outside professional development providers for instructional staff	\$ -	\$ -	\$ -
11	Instructional Materials, Equipment, and Technology	2410	Textbooks	\$ 48,000.00	\$ 60,000.00	\$ 12,000.00
12		2415	Other Instructional Materials (Libraries)	\$ 2,500.00	\$ 2,500.00	\$ -
13		2420	Instructional Equipment	\$ 42,000.00	\$ 42,000.00	\$ -

14		2430	General Classroom Supplies	\$ 47,000.00	\$ 47,000.00	\$ -
15		2451	Instructional Hardware—Student and Staff Devices (Computers)	\$ -	\$ -	\$ -
16		2453	Instructional Hardware—All Other	\$ 10,000.00	\$ 10,000.00	\$ -
17		2455	Instructional Software and Other Instructional Materials	\$ 65,000.00	\$ 65,000.00	\$ -
18	Guidance, Counseling, and Testing	2710	Guidance and Adjustment Counselors	\$ 6,100.00	\$ 6,100.00	\$ -
19		2720	Testing and Assessment	\$ 500.00	\$ 500.00	\$ -
20		2800	Psychological Services	\$ -	\$ -	\$ -
21	Pupil Services	3100	Attendance and Parent Liaison Services	\$ -	\$ -	\$ -
22		3200	Medical/Health Services	\$ 10,200.00	\$ 10,200.00	\$ -
23		3300	Transportation Services	\$ 812,009.77	\$ 852,610.26	\$ 40,600.49
24		3400	Food Services	\$ -	\$ -	\$ -
25		3510	Athletics	\$ 158,940.00	\$ 158,940.00	\$ -
26		3520	Other Student Activities	\$ 36,500.00	\$ 36,500.00	\$ -
27	Operations and Maintenance	4110	Custodial Services	\$ 42,495.00	\$ 42,495.00	\$ -
28		4120	Heating of Buildings	\$ 90,000.00	\$ 90,000.00	\$ -
29		4130	Utility Services	\$ 155,500.00	\$ 155,500.00	\$ -
30		4210	Maintenance of Grounds	\$ 150,000.00	\$ 150,000.00	\$ -
31		4220	Maintenance of Buildings	\$ 65,000.00	\$ 65,000.00	\$ -
32		4225	Building Security System	\$ 31,000.00	\$ 31,000.00	\$ -
33		4230	Maintenance of Equipment	\$ 10,000.00	\$ 10,000.00	\$ -
34		4300	Extraordinary Maintenance	\$ 45,000.00	\$ 45,000.00	\$ -
35		4400	Technology Infrastructure, Maintenance, and Support—Salaries	\$ -	\$ -	\$ -
36		4450	Technology Infrastructure, Maintenance, and Support—All Other	\$ 107,000.00	\$ 107,000.00	\$ -
37	Benefits and Fixed Charges	5100	Employer Retirement Contributions	\$ -	\$ -	\$ -
38		5150	Employee Separation Costs	\$ -	\$ -	\$ -
39		5200	Insurance for Active Employees	\$ 1,454,932.50	\$ 1,687,721.70	\$ 232,789.20
40		5250	Insurance for Retired School Employees	\$ 700,000.00	\$ 700,000.00	\$ -
41		5260	Other Non-Employee Insurance	\$ -	\$ -	\$ -
42		5450	Short Term Interest BANs	\$ -	\$ -	\$ -
43		5550	School Crossing Guards	\$ -	\$ -	\$ -
44	Acquisition, Improvement, and Replacement of Fixed Assets	7300	Equipment (7300, 7400)	\$ -	\$ -	\$ -
45		7500	Motor Vehicles (7500, 7600)	\$ -	\$ -	\$ -
46	Debt Retirement and Service	8100	Debt Retirement/School Construction	\$ 815,000.00	\$ 885,000.00	\$ 70,000.00
47		8200	Debt Service/School Construction	\$ 844,575.00	\$ 851,150.00	\$ 6,575.00
48	Programs with Other School Districts	9110	Tuition for School Choice	\$ 135,000.00	\$ 135,000.00	\$ -

49		9120 Tuition to Commonwealth Charter Schools	\$ 270,000.00	\$ 270,000.00	\$ -
50		9300 Tuition to Non-Public Schools	\$ 700,000.00	\$ 600,000.00	\$ (100,000.00)
51		9400 Tuition to Collaboratives	\$ -	\$ -	\$ -
	Total:		\$ 6,986,252.27	\$ 7,263,216.96	\$ 276,964.69
	Total Operating:		\$ 5,326,677.27	\$ 5,527,066.96	\$ 200,389.69
	Total Capital:		\$ 1,659,575.00	\$ 1,736,150.00	\$ 76,575.00
					\$ -
					\$ -
	<u>Williamstown Elementary School</u>				\$ -
1	Instructional Leadership	2210 School Leadership	\$ 27,000.00	\$ 27,000.00	\$ -
2		2250 Administrative Technology and Support—Schools	\$ -	\$ -	\$ -
3	Other Teaching Services	2320 Medical/ Therapeutic Services	\$ 20,000.00	\$ 20,000.00	\$ -
4		2325 Substitute Teachers, Short-Term	\$ -	\$ -	\$ -
5		2330 Paraprofessionals	\$ -	\$ -	\$ -
6		2340 Librarians/Media Center Directors	\$ -	\$ -	\$ -
7		2345 Distance Learning and Online Coursework	\$ -	\$ -	\$ -
8	Professional Development	2354 Stipends for teachers providing instructional coaching	\$ -	\$ -	\$ -
9		2356 Costs for instructional staff to attend professional development	\$ 11,300.00	\$ 40,000.00	\$ 28,700.00
10		2358 Outside professional development providers for instructional staff	\$ -	\$ -	\$ -
11	Instructional Materials, Equipment, and Technology	2410 Textbooks	\$ 60,000.00	\$ 110,000.00	\$ 50,000.00
12		2415 Other Instructional Materials (Libraries)	\$ -	\$ -	\$ -
13		2420 Instructional Equipment	\$ -	\$ -	\$ -
14		2430 General Classroom Supplies	\$ 33,000.00	\$ 33,000.00	\$ -
15		2451 Instructional Hardware—Student and Staff Devices (Computers)	\$ -	\$ -	\$ -
16		2453 Instructional Hardware—All Other	\$ 6,500.00	\$ 6,500.00	\$ -
17		2455 Instructional Software and Other Instructional Materials	\$ 63,000.00	\$ 63,000.00	\$ -
18	Guidance, Counseling, and Testing	2710 Guidance and Adjustment Counselors	\$ -	\$ -	\$ -
19		2720 Testing and Assessment	\$ -	\$ -	\$ -
20		2800 Psychological Services	\$ 3,500.00	\$ 3,500.00	\$ -
21	Pupil Services	3100 Attendance and Parent Liaison Services	\$ -	\$ -	\$ -
22		3200 Medical/Health Services	\$ 1,500.00	\$ 1,500.00	\$ -
23		3300 Transportation Services	\$ 248,127.00	\$ 260,533.35	\$ 12,406.35
24		3400 Food Services	\$ -	\$ -	\$ -
25		3510 Athletics	\$ -	\$ -	\$ -
26		3520 Other Student Activities	\$ 12,000.00	\$ 12,000.00	\$ -
27	Operations and Maintenance	4110 Custodial Services	\$ 15,000.00	\$ 15,000.00	\$ -

28		4120	Heating of Buildings	\$ 45,000.00	\$ 45,000.00	\$ -
29		4130	Utility Services	\$ 98,280.00	\$ 98,280.00	\$ -
30		4210	Maintenance of Grounds	\$ 9,500.00	\$ 9,500.00	\$ -
31		4220	Maintenance of Buildings	\$ 21,000.00	\$ 21,000.00	\$ -
32		4225	Building Security System	\$ 26,000.00	\$ 26,000.00	\$ -
33		4230	Maintenance of Equipment	\$ 6,000.00	\$ 6,000.00	\$ -
34		4300	Extraordinary Maintenance	\$ 30,000.00	\$ 30,000.00	\$ -
35		4400	Technology Infrastructure, Maintenance, and Support—Salaries	\$ -	\$ -	\$ -
36		4450	Technology Infrastructure, Maintenance, and Support—All Other	\$ 54,000.00	\$ 54,000.00	\$ -
37	Benefits and Fixed Charges	5100	Employer Retirement Contributions	\$ -	\$ -	\$ -
38		5150	Employee Separation Costs	\$ -	\$ -	\$ -
39		5200	Insurance for Active Employees	\$ 998,958.42	\$ 1,158,791.77	\$ 159,833.35
40		5250	Insurance for Retired School Employees	\$ -	\$ -	\$ -
41		5260	Other Non-Employee Insurance	\$ -	\$ -	\$ -
42		5450	Short Term Interest BANS	\$ -	\$ -	\$ -
43		5550	School Crossing Guards	\$ -	\$ -	\$ -
44	Acquisition, Improvement, and Replacement of Fixed Assets	7300	Equipment (7300, 7400)	\$ -	\$ -	\$ -
45		7500	Motor Vehicles (7500, 7600)	\$ -	\$ -	\$ -
46	Debt Retirement and Service	8100	Debt Retirement/School Construction	\$ -	\$ -	\$ -
47		8200	Debt Service/School Construction	\$ -	\$ -	\$ -
48	Programs with Other School Districts	9110	Tuition for School Choice	\$ 10,000.00	\$ 10,000.00	\$ -
49		9120	Tuition to Commonwealth Charter Schools	\$ -	\$ -	\$ -
50		9300	Tuition to Non-Public Schools	\$ -	\$ -	\$ -
51		9400	Tuition to Collaboratives	\$ -	\$ -	\$ -
	Total:			\$ 1,799,665.42	\$ 2,050,605.12	\$ 250,939.70
						\$ -
	District					\$ -
1	Administration	1110	School Committee	\$ 7,600.00	\$ 7,600.00	\$ -
2		1210	Superintendent	\$ -	\$ -	\$ -
3		1230	Other District-Wide Administration	\$ 22,500.00	\$ 22,500.00	\$ -
4		1410	Business and Finance	\$ 48,000.00	\$ 48,000.00	\$ -
5		1420	Human Resources and Benefits	\$ 3,500.00	\$ 3,500.00	\$ -
6		1430	Legal Service for School Committee	\$ 65,200.00	\$ 65,200.00	\$ -
7		1450	Administrative Technology—Districtwide	\$ 150,000.00	\$ 150,000.00	\$ -
8	Instructional Leadership	2110	Curriculum Directors (Supervisory)	\$ -	\$ -	\$ -

9		2120	Department Heads (Non-Supervisory)	\$ 20,300.00	\$ 20,300.00	\$ -
10		2130	Instructional Technology Leadership and Training	\$ -	\$ -	\$ -
11	Professional Development	2358	Outside professional development providers for instructional staff	\$ 60,000.00	\$ 60,000.00	\$ -
12	Pupil Services	3400	Food Services	\$ -	\$ -	\$ -
13	Operations and Maintenance	4110	Custodial Services	\$ 1,500.00	\$ 1,500.00	\$ -
14		4120	Heating of Buildings	\$ 4,000.00	\$ 4,000.00	\$ -
15		4130	Utility Services	\$ 15,000.00	\$ 15,000.00	\$ -
16		4210	Maintenance of Grounds	\$ 2,000.00	\$ 2,000.00	\$ -
17	Benefits and Fixed Charges	4400	Technology Infrastructure, Maintenance, and Support—Salaries	\$ -	\$ -	\$ -
18		5100	Employer Retirement Contributions	\$ 849,955.00	\$ 814,900.00	\$ (35,055.00)
19		5200	Insurance for Active Employees	\$ 293,907.60	\$ 340,932.82	\$ 47,025.22
20	Acquisition, Improvement, and Replacement of Fixed Assets	5260	Other Non-Employee Insurance	\$ 335,412.00	\$ 335,412.00	\$ -
		7500	Motor Vehicles	\$ 70,000.00	\$ 70,000.00	\$ -
	Total:			\$ 1,948,874.60	\$ 1,960,844.82	\$ 11,970.22
	Regional School District Total Non-Staff Operating Costs:			\$ 10,481,975.93	\$ 11,144,830.91	\$ 662,854.98
	Regional School District Total Non-Staff Capital Costs:			\$ 1,659,575.00	\$ 1,736,150.00	\$ 76,575.00