	FY25				FY26				
	MGRS	LES	WES	MGRSD	MGRS	LES	WES	MGRSD	Δ
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	$ (475,000)	$ (65,000)	$ (125,000)	$ (665,000)	$ (250,000)	$ (65,000)	$ (125,000)	$ (440,000)	**$ 225,000**
Total Budgeted Revenue	**$ (3,361,202)**	**$ (1,394,226)**	**$ (1,708,656)**	**$ (6,464,084)**	**$ (3,161,507)**	**$ (1,512,097)**	**$ (1,677,653)**	**$ (6,351,257)**	**$ 112,827**
Net OPERATING Assessments to Member Towns	**$ 8,955,574**	**$ 3,311,191**	**$ 6,204,367**	**$ 18,471,132**	**$ 9,744,726**	**$ 3,483,554**	**$ 6,695,838**	**$ 19,924,117**	**$ 1,452,985**
Lanesborough OPERATING Assessment	**$ 2,583,412**	**$ 3,311,191**	**$ -**	**$ 5,894,603**	**$ 2,819,647**	**$ 3,483,554**	**$ -**	**$ 6,303,201**	**$ 408,598**
Williamstown OPERATING Assessment	**$ 6,372,162**	**$ -**	**$ 6,204,367**	**$ 12,576,530**	**$ 6,925,079**	**$ -**	**$ 6,695,838**	**$ 13,620,917**	**$ 1,044,387**
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				**$ 6,402,789**			**6.82%**	**$ 6,839,727**	**$ 436,938**
Williamstown				**$ 13,727,919**			**7.96%**	**$ 14,820,542**	**$ 1,092,623**

	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 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	$ 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
	Williamstown Elementary							
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
	District							

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

		DESE Code	Title	FY25	FY26 Proposed	Δ
	Mount Greylock Regional School District FY26 Non-Staff Budget					
	Lanesborough Elementary					
1	Instructional Leadership	2210	School Leadership	$ 12,000.00	$ 12,000.00	$ -
2		2250	Administrative Technology and Support—Schools	$ -	$ -	$ -
3	Other Teaching Services	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	Professional Development	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	Instructional Materials, Equipment, and Technology	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	Guidance, Counseling, and Testing	2710	Guidance and Adjustment Counselors	$ -	$ -	$ -
19		2720	Testing and Assessment	$ -	$ -	$ -
20		2800	Psychological Services	$ -	$ -	$ -
21	Pupil Services	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	Operations and Maintenance	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
						$ -
						$ -
	Williamstown Elementary School					$ -
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