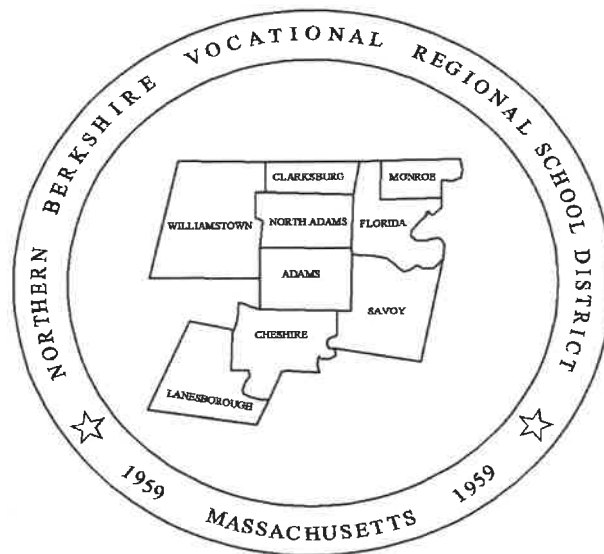


Northern Berkshire Vocational Regional School District

McCann Technical School



Operating Budget
FY26 (7/1/25 - 6/30/26)

Northern Berkshire Vocational Regional School District
Comparison of Revenue
Table I

Source	FY22	FY23	FY24	FY25	FY26
General School Aid Chapter 70	5,316,141	6,273,595	6,841,032	7,034,602	7,070,377
Transportation Chapter 71	261,000	311,000	336,288	380,612	420,664
Tuitions	746,028	321,218	235,702	314,979	564,732
Municipal Minimum Assessment	3,268,863	3,451,123	3,758,739	3,905,500	4,022,649
Other Revenue	-	-	14,864	15,743	29,922
Transportation Assessment	188,150	171,015	181,691	155,756	132,805
Capital Assessment	21,670	25,940	18,260	15,105	-
Municipal Assessment	507,037	102,600	112,490	270,589	412,188
BUDGET TOTAL	10,308,889	10,656,491	11,499,066	12,092,886	12,653,337
NET SCHOOL SPENDING	8,585,004	9,724,718	10,599,771	10,940,102	11,093,026

Northern Berkshire Vocational Regional School District
Member Municipality Assessments
Table II

<u>Municipality</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>TOTAL</u>
Adams	844,401	865,570	893,124	938,581	918,767	
Transportation	56,069	48,568	50,401	44,640	36,747	
Assessment	150,963	29,138	31,205	77,804	114,052	
Capital	3,985	4,773	3,318	2,749	-	1,069,566
Cheshire	428,453	413,185	533,429	506,532	532,532	
Transportation	18,702	14,434	18,133	14,361	13,081	
Assessment	50,197	8,659	11,226	25,163	40,600	
Capital	1,898	2,296	1,658	1,374	-	586,213
Clarksburg	280,546	284,963	351,465	318,303	367,862	
Transportation	17,874	16,896	19,586	16,230	16,986	
Assessment	48,643	10,139	12,127	28,070	52,719	
Capital	879	1,048	743	616	-	437,567
Florida	248,465	255,610	323,562	356,794	386,781	
Transportation	8,937	9,491	11,973	9,984	8,075	
Assessment	23,077	5,694	7,414	17,267	25,061	
Capital	758	897	595	494	-	419,917
Lanesborough	242,965	260,822	346,903	365,907	272,273	
Transportation	9,351	8,089	11,247	9,672	5,565	
Assessment	24,278	4,853	6,962	16,729	17,271	
Capital	2,143	2,581	1,830	1,517	-	295,109
Monroe	28,416	22,703	38,675	20,119	27,226	
Transportation	1,223	1,060	1,817	623	837	
Assessment	2,062	636	1,125	1,078	2,597	
Capital	117	143	100	83	-	30,660
North Adams	859,177	925,371	883,429	927,637	912,048	
Transportation	67,057	62,284	59,467	50,885	41,767	
Assessment	184,104	37,367	36,819	88,289	129,633	
Capital	6,117	7,323	5,138	4,254	-	1,083,448
Savoy	76,464	118,110	142,007	164,868	207,434	
Transportation	2,032	3,164	3,270	3,427	3,625	
Assessment	5,391	1,898	2,025	5,926	11,253	
Capital	425	495	347	287	-	222,312
Williamstown	259,976	304,789	246,145	306,759	397,726	
Transportation	6,905	7,029	5,796	5,934	6,122	
Assessment	18,322	4,216	3,589	10,263	19,002	
Capital	5,348	6,384	4,530	3,731	-	422,850
TOTAL	3,985,720	3,750,678	4,071,180	4,346,950		4,567,642

Northern Berkshire Vocational Regional School District
Comparison of Enrollment
Table III

<u>Municipality</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Proportionate Cost %</u>
Adams	134	141	138	138	139	143	132	27.67%
Cheshire	43	51	46	41	50	46	47	9.85%
Clarksburg	46	50	44	48	54	52	61	12.79%
Florida	18	15	22	27	33	32	29	6.08%
Lanesborough	30	23	23	23	31	31	20	4.19%
Monroe	2	2	3	3	5	2	3	0.63%
North Adams	139	149	165	177	164	163	150	31.45%
Savoy	17	14	5	9	9	11	13	2.73%
Williamstown	20	16	17	20	16	19	22	4.61%
In District	449	461	463	486	501	499	477	100%
Total Enrollment	499	514	519	531	549	553	529	

Transportation Assessment Refund

<u>Municipality</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Adams	16,430.00	49,170.00	9,267.85	34,122.08	12,973.90	22,952.16
Cheshire	6,237.00	15,840.00	3,350.85	11,381.53	3,855.73	8,257.61
Clarksburg	4,841.00	16,830.00	3,287.22	10,877.63	4,513.41	8,919.29
Florida	2,161.00	6,600.00	984.65	5,438.81	2,535.32	5,452.39
Lanesborough	3,439.00	11,055.00	1,511.82	5,690.77	2,160.80	5,121.78
Monroe	383.00	660.00	130.28	744.28	283.16	827.45
North Adams	18,845.00	51,150.00	9,791.99	40,809.08	16,637.84	27,080.74
Savoy	2,038.00	6,270.00	921.03	1,236.62	845.19	1,489.13
Williamstown	1,914.00	7,425.00	1,051.31	4,202.20	1,877.65	2,639.39
TOTAL	56,288.00	165,000.00	30,297.00	114,503.00	45,683.00	82,739.94

Northern Berkshire Vocational Regional School District**Table IV**

Our District Agreement is as follows... "Capital costs incurred...shall be apportioned on the basis of the member municipalities' equalized valuations and population, determined as to any member municipality by adding together the ratio which its equalized valuation bears to the total equalized valuations of all the member municipalities and the ratio which its population bears to the total population of all the member municipalities and dividing this sum by two...

<u>Municipality</u>	<u>Equalized Valuation</u>	<u>%</u>	<u>Population</u>	<u>%</u>	<u>Proportionate Cost</u>
Adams	789,861,000	16.42%	7,995	21.53%	18.97%
Cheshire	447,945,500	9.31%	3,195	8.60%	8.96%
Clarksburg	161,712,900	3.36%	1,640	4.42%	3.89%
Florida	203,461,600	4.23%	675	1.82%	3.02%
Lanesborough	604,416,400	12.57%	3,007	8.10%	10.33%
Monroe	34,088,300	.71%	115	0.31%	0.51%
North Adams	1,043,247,700	21.69%	12,483	33.61%	27.65%
Savoy	99,612,700	2.07%	647	1.74%	1.91%
Williamstown	<u>1,425,465,400</u>	29.64%	<u>7,385</u>	19.88%	24.76%
	4,809,811,500	100%	37,142	100%	100%

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
SCHOOL COMMITTEE									
1110-332-02	TREASURER/CLERICAL STIPENDS	6,867.00	6,867.00	7,142.00	7,357.00	7,596.00	7,804.00		
1110-334-04	CONTRACTED SERVICES	13,590.00	14,150.00	15,850.00	32,160.00	32,160.00	34,904.00		
1110-335-05	MATERIALS & SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00		
1110-336-05	POSTAGE	6,850.00	6,850.00	6,850.00	7,393.00	8,100.00	7,816.00		
1110-337-06	ADVERTISING	900.00	900.00	900.00	900.00	1,150.00	900.00		
1110-338-06	MEMBERSHIPS	16,520.00	17,185.00	27,860.00	28,912.00	27,360.00	22,362.00		
1110-339-06	CONFERENCES & TRAINING	4,880.00	4,030.00	4,430.00	4,730.00	6,320.00	5,380.00		
	TOTAL FOR ACCOUNT 1110	49,707.00	50,082.00	63,132.00	81,552.00	82,786.00	79,266.00		
SUPERINTENDENT									
1210-311-01	SUPERINTENDENT	145,613.00	148,522.00	151,488.00	151,488.00	165,794.00	173,384.00		
1230-332-02	CLERICAL SALARIES	45,808.00	47,951.00	61,366.00	63,937.00	66,401.00	71,637.00		
1210-335-05	MATERIALS & SUPPLIES	1,085.00	1,270.00	1,070.00	860.00	600.00	400.00		
1210-338-06	PROF ASSNS	5,410.00	4,460.00	5,120.00	4,173.00	4,230.00	2,832.00		
1210-339-06	CONFERENCES & TRAINING	2,490.00	1,260.00	1,860.00	1,860.00	1,840.00	1,840.00		
	TOTAL FOR ACCOUNT 1210	200,406.00	203,463.00	220,904.00	222,318.00	238,865.00	250,093.00		
BUSINESS AND FINANCE									
1410-332-02	CLERICAL SALARIES	187,062.00	194,744.00	196,020.00	203,287.00	211,828.00	220,988.00		
1410-334-04	CONTRACTED SERVICES	22,798.00	22,578.00	23,460.00	29,390.00	28,465.00	26,062.00		
1410-335-05	MATERIALS & SUPPLIES	600.00	1,410.00	1,610.00	2,034.00	1,830.00	1,810.00		
	TOTAL FOR ACCOUNT 1410	210,460.00	218,732.00	221,090.00	234,711.00	242,123.00	248,860.00		
LEGAL SERVICE FOR SCHOOL COMMITTEE									
1430-334-04	LEGAL COUNSEL	2,500.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00		
	TOTAL FOR ACCOUNT 1430	2,500.00	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00		
DISTRICT ADMINISTRATIVE TECHNOLOGY									
1450-334-04	CONTRACTED SERVICES	19,740.00	24,796.00	24,940.00	29,830.00	40,824.00	31,653.00		
	TOTAL FOR ACCOUNT 1450	19,740.00	24,796.00	24,940.00	29,830.00	40,824.00	31,653.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
STUDENT SERVICES									
2110-348-01	DIRECTOR OF STUDENT SERVICES								
2110-348-02	CLERICAL SALARIES	105,355.00	109,022.00	112,795.00	117,819.00	123,141.00	128,472.00		
2110-348-04	SPECIAL EDUCATION CONTRACTED SERVICES	25,357.00	26,799.00	28,270.00	28,459.00	29,889.00	30,963.00		
2110-348-05	MATERIALS & SUPPLIES	2,500.00	3,000.00	3,000.00	3,500.00	1,866.00	3,485.00		
2110-348-06	MEMBERSHIPS	300.00	200.00	800.00	800.00	800.00	720.00		
2110-349-04	CONTRACTED SERVICES	1,500.00	1,650.00	1,650.00	1,720.00	1,800.00	1,900.00		
		0.00	0.00	0.00	0.00	31,460.00	15,000.00		
	TOTAL FOR ACCOUNT 2110	135,012.00	140,671.00	146,515.00	152,298.00	188,956.00	180,540.00		
CURRICULUM									
2120-331-01	DEPARTMENT HEADS	12,036.00	12,890.00	15,650.00	16,120.00	18,271.00	18,810.00		
	TOTAL FOR ACCOUNT 2120	12,036.00	12,890.00	15,650.00	16,120.00	18,271.00	18,810.00		
PRINCIPAL									
2210-312-01	PRINCIPAL	123,240.00	127,266.00	131,453.00	132,795.00	142,933.00	149,006.00		
2210-313-01	ASSISTANT PRINCIPAL	108,415.00	112,144.00	115,978.00	117,970.00	126,519.00	131,951.00		
2210-332-02	CLERICAL SALARIES	166,488.00	174,229.00	176,210.00	178,406.00	186,219.00	193,852.00		
2210-334-04	CONTRACTED SERVICES	14,460.00	14,610.00	16,445.00	17,142.00	17,940.00	17,230.00		
2210-335-05	MATERIALS & SUPPLIES	3,440.00	3,840.00	6,840.00	8,944.00	7,520.00	7,720.00		
2210-337-06	ADVERTISING	2,365.00	3,240.00	3,160.00	4,160.00	4,160.00	3,660.00		
2210-338-06	MEMBERSHIPS	10,500.00	19,625.00	22,925.00	24,388.00	28,640.00	24,600.00		
2210-339-06	CONFERENCES & TRAINING	3,873.00	2,520.00	2,540.00	2,430.00	1,860.00	1,130.00		
	TOTAL FOR ACCOUNT 2210	432,781.00	457,474.00	475,551.00	486,235.00	515,791.00	529,149.00		
ADMINISTRATIVE TECHNOLOGY									
2250-334-04	CONTRACTED SERVICES	10,590.00	8,270.00	9,370.00	10,173.00	10,590.00	9,160.00		
2250-335-05	MATERIALS & SUPPLIES	1,390.00	1,060.00	1,060.00	400.00	400.00	400.00		
	TOTAL FOR ACCOUNT 2250	11,980.00	9,330.00	10,430.00	10,573.00	10,990.00	9,560.00		
TEACHERS, ACADEMIC & TECHNICAL									
2305-331-01	TEACHING SALARIES	4,101,213.00	4,330,932.00	4,520,546.00	4,845,754.00	5,112,023.00	5,335,254.00		
2305-348-01	SPECIAL EDUCATION SALARIES	384,293.00	392,161.00	400,671.00	406,392.00	432,960.00	517,161.00		
2305-349-01	ELL TEACHING SALARIES	0.00	0.00	0.00	0.00	0.00	20,073.00		
	TOTAL FOR ACCOUNT 2305	4,485,506.00	4,723,093.00	4,921,217.00	5,252,146.00	5,544,983.00	5,872,488.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
	MEDICAL THERAPUTIC SERVICES								
2320-348-04	MEDICAL THERAPUTIC SERVICES	1,200.00	1,200.00	1,300.00	1,300.00	4,690.00	8,070.00		
	TOTAL FOR ACCOUNT 2320	1,200.00	1,200.00	1,300.00	1,300.00	4,690.00	8,070.00		
	SUBSTITUTE TEACHERS								
2325-333-03	SUBSTITUTES	33,140.00	33,875.00	35,103.00	37,376.00	41,690.00	38,190.00		
	TOTAL FOR ACCOUNT 2325	33,140.00	33,875.00	35,103.00	37,376.00	41,690.00	38,190.00		
	PARAPROFESSIONAL/INSTRUCTIONAL ASSISTANTS								
2330-348-03	PARAPROFESSIONALS	78,078.00	80,617.00	41,940.00	42,370.00	49,003.00	43,862.00		
	TOTAL FOR ACCOUNT 2330	78,078.00	80,617.00	41,940.00	42,370.00	49,003.00	43,862.00		
	MEDIA CENTER								
2340-331-01	LIBRARIAN	76,860.00	79,937.00	83,568.00	85,904.00	72,520.00	97,875.00		
2415-334-04	CONTRACTED SERVICES	2,293.00	1,083.00	660.00	630.00	690.00	1,710.00		
2415-335-05	MEDIA MATERIALS	15,008.00	14,484.00	14,495.00	15,317.00	13,622.00	16,426.00		
	TOTAL FOR ACCOUNT 2340	94,161.00	95,504.00	98,723.00	101,851.00	86,832.00	116,011.00		
	PROFESSIONAL DEVELOPMENT								
2354-331-01	STIPENDS	11,745.00	11,265.00	13,870.00	14,849.00	19,187.00	29,593.00		
2356-333-03	STIPENDS	0.00	0.00	0.00	0.00	0.00	1,940.00		
2356-336-06	TRAINING	14,310.00	3,892.00	5,260.00	6,040.00	22,296.00	8,435.00		
2356-348-06	TRAINING	4,000.00	4,000.00	4,500.00	4,500.00	4,750.00	4,494.00		
2358-348-06	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	800.00		
2358-349-04	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	6,000.00		
	TOTAL FOR ACCOUNT 2357	30,055.00	19,157.00	23,630.00	25,389.00	46,233.00	51,262.00		
	TEXTBOOKS								
2410-335-05	TEXTBOOKS	16,322.00	4,807.00	5,010.00	13,260.00	10,166.00	9,040.00		
	TOTAL FOR ACCOUNT 2410	16,322.00	4,807.00	5,010.00	13,260.00	10,166.00	9,040.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
INSTRUCTIONAL EQUIPMENT									
2420-334-04	LAUNDRY & UNIFORMS	9,896.00	13,630.00	15,270.00	16,370.00	16,126.00	16,327.00		
2420-335-05	ACADEMIC SUPPLIES	10,245.00	8,010.00	10,420.00	12,490.00	14,927.00	13,206.00		
2420-338-06	PROFESSIONAL ASSOCIATIONS	430.00	300.00	300.00	320.00	460.00	610.00		
2420-335-05	VOCATIONAL SUPPLIES	174,360.00	174,943.00	199,960.00	233,606.00	267,590.00	267,590.00		
2420-349-05	TEACHING SUPPLIES	0.00	0.00	0.00	0.00	0.00	800.00		
	TOTAL FOR ACCOUNT 2420	194,931.00	196,883.00	225,950.00	262,786.00	299,103.00	298,533.00		
GENERAL SUPPLIES									
2430-335-05	GENERAL SUPPLIES	5,443.00	4,688.00	5,688.00	5,793.00	4,833.00	5,040.00		
	TOTAL FOR ACCOUNT 2430	5,443.00	4,688.00	5,688.00	5,793.00	4,833.00	5,040.00		
INSTRUCTIONAL HARDWARE									
2451-334-04	CONTRACTED SERVICES	3,755.00	2,820.00	4,410.00	4,263.00	1,200.00	1,040.00		
2451-335-05	MATERIALS & SUPPLIES	22,180.00	6,620.00	7,480.00	15,378.00	16,970.00	12,172.00		
	TOTAL FOR ACCOUNT 2451	25,935.00	9,440.00	11,890.00	19,641.00	18,170.00	13,212.00		
INSTRUCTIONAL HARDWARE MEDIA									
2453-334-04	CONTRACTED SERVICES	1,000.00	600.00	600.00	600.00	1,760.00	1,090.00		
2453-335-05	MATERIALS & SUPPLIES	4,126.00	2,160.00	2,050.00	2,885.00	3,419.00	1,765.00		
	TOTAL FOR ACCOUNT 2453	5,126.00	2,760.00	2,650.00	3,485.00	5,179.00	2,855.00		
INSTRUCTIONAL SOFTWARE									
2455-334-04	CONTRACTED SERVICES	22,676.00	28,588.00	15,590.00	18,160.00	38,283.00	44,496.00		
2455-335-05	MATERIALS & SUPPLIES	500.00	470.00	400.00	1,755.00	1,430.00	2,210.00		
	TOTAL FOR ACCOUNT 2455	23,176.00	29,058.00	15,990.00	19,915.00	39,713.00	46,706.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
GUIDANCE									
2710-331-01	GUIDANCE PROFESSIONAL SALARIES	230,581.00	242,674.00	253,963.00	270,478.00	288,547.00	305,274.00		
2710-332-02	CLERICAL SALARIES	26,357.00	26,799.00	28,270.00	28,459.00	29,589.00	30,963.00		
2710-333-03	GUIDANCE OTHER SALARIES	0.00	0.00	0.00	0.00	0.00	800.00		
2710-334-04	CONTRACTED SERVICES	19,470.00	17,320.00	17,172.00	22,597.00	20,112.00	20,962.00		
2710-335-05	MATERIALS & SUPPLIES	1,400.00	1,400.00	1,400.00	1,473.00	600.00	600.00		
	TOTAL FOR ACCOUNT 2710	277,808.00	288,193.00	300,805.00	323,007.00	338,848.00	358,599.00		
TESTING AND ASSESSMENT									
2720-334-04	CONTRACTED SERVICES	2,403.00	2,790.00	2,790.00	2,845.00	2,890.00	2,730.00		
2720-348-03	EDUCATIONAL TESTING	0.00	0.00	0.00	0.00	0.00	3,000.00		
2720-348-04	CONTRACTED SERVICES	2,500.00	2,700.00	3,000.00	3,000.00	32,380.00	48,400.00		
	TOTAL FOR ACCOUNT 2720	4,903.00	5,490.00	5,790.00	5,845.00	35,270.00	54,130.00		
PSYCHOLOGICAL SERVICES									
2800-334-04	CONTRACTED SERVICES	5,610.00	5,040.00	4,835.00	4,668.00	15,230.00	25,190.00		
2800-348-04	CONTRACTED SERVICES	15,330.00	13,470.00	12,855.00	12,282.00	12,490.00	4,020.00		
	TOTAL FOR ACCOUNT 2800	20,940.00	18,510.00	17,690.00	16,950.00	27,720.00	29,210.00		
MEDICAL/HEALTH SERVICE									
3200-331-01	SCHOOL NURSE	82,520.00	88,713.00	91,891.00	97,755.00	100,782.00	104,497.00		
3200-333-03	OTHER SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,316.00		
3200-335-05	MATERIALS & SUPPLIES	1,720.00	4,485.00	3,465.00	4,172.00	4,462.00	4,129.00		
	TOTAL FOR ACCOUNT 3200	87,240.00	96,198.00	98,356.00	104,927.00	108,244.00	110,942.00		
TRANSPORTATION SERVICES									
3300-334-04	REGULAR TRANSPORTATION	446,000.00	449,150.00	482,015.00	517,979.00	536,368.00	553,469.00		
3300-347-04	FOSTER CARE TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	8,070.00		
3300-348-04	SPECIAL EDUCATION TRANSPORTATION	3,200.00	3,200.00	4,000.00	4,800.00	2,200.00	1,585.00		
	TOTAL FOR ACCOUNT 3300	449,200.00	452,350.00	486,015.00	522,779.00	538,568.00	563,124.00		
FOOD SERVICES									
3400-331-01	CAFETERIA SALARIES	9,482.00	9,644.00	10,460.00	11,240.00	10,440.00	10,487.00		
3400-334-04	CONTRACTED SERVICES	2,147.00	1,875.00	2,135.00	2,297.00	2,988.00	3,210.00		
3400-334-05	MATERIALS & SUPPLIES	0.00	200.00	200.00	200.00	100.00	100.00		
	TOTAL FOR ACCOUNT 3400	11,629.00	11,719.00	12,795.00	13,737.00	13,528.00	13,797.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
ATHLETICS									
3510-331-01	ATHLETIC SALARIES	64,930.00	65,870.00	75,878.00	85,527.00	93,917.00	95,856.00		
3510-333-03	CUSTODIAL SALARIES	14,820.00	14,690.00	14,320.00	15,786.00	14,990.00	14,370.00		
3510-334-04	CONTRACTED SERVICES	99,720.00	104,622.00	114,630.00	116,579.00	120,393.00	130,261.00		
3510-335-05	ATHLETIC SUPPLIES	24,816.00	20,940.00	18,640.00	17,994.00	16,697.00	16,490.00		
3510-336-06	OTHER EXPENSES	600.00	600.00	700.00	800.00	800.00	800.00		
	TOTAL FOR ACCOUNT 3510	204,886.00	206,722.00	224,168.00	236,686.00	246,797.00	257,777.00		
OTHER STUDENT ACTIVITIES									
3520-333-03	ADVISOR STIPENDS	26,613.00	27,190.00	28,490.00	30,670.00	31,450.00	37,346.00		
3520-336-06	STUDENT ACTIVITIES	32,343.00	31,649.00	32,820.00	34,940.00	37,660.00	43,980.00		
	TOTAL FOR ACCOUNT 3520	58,956.00	58,839.00	61,310.00	65,610.00	69,110.00	81,326.00		
SCHOOL SECURITY									
3600-332-02	CLERICAL SALARIES	20,060.00	21,461.00	22,870.00	23,674.00	23,855.00	25,224.00		
	TOTAL FOR ACCOUNT 3600	20,060.00	21,461.00	22,870.00	23,674.00	23,855.00	25,224.00		
CUSTODIAL SERVICES									
4110-331-01	PROFESSIONAL SALARIES	291,103.00	299,853.00	302,061.00	307,342.00	310,677.00	322,521.00		
4110-333-03	OVERTIME	21,643.00	21,820.00	22,740.00	27,632.00	27,460.00	25,642.00		
4110-334-04	CONTRACTED SERVICES	6,127.00	6,070.00	6,170.00	6,490.00	6,490.00	6,630.00		
4110-335-05	MATERIALS & SUPPLIES	30,063.00	30,640.00	31,450.00	36,491.00	34,991.00	30,641.00		
	TOTAL FOR ACCOUNT 4110	348,936.00	358,383.00	362,421.00	377,955.00	379,618.00	385,434.00		
HEATING OF BUILDING									
4120-335-05	HEATING OF BUILDING - NATURAL GAS	112,731.00	101,690.00	105,760.00	156,380.00	156,970.00	126,970.00		
4120-336-05	HEATING OF BUILDING - OIL	0.00	0.00	0.00	0.00	0.00	14,000.00		
	TOTAL FOR ACCOUNT 4120	112,731.00	101,690.00	105,760.00	156,380.00	156,970.00	140,970.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
UTILITY SERVICES									
4130-334-04	RUBBISH REMOVAL/RECYCLING	10,341.00	10,192.00	10,413.00	10,792.00	11,688.00	12,490.00		
4130-335-04	HAZMAT	3,349.00	2,429.00	4,872.00	3,643.00	3,692.00	3,040.00		
4130-335-05	WATER & SEWER	6,102.00	4,218.00	6,122.00	8,861.00	9,103.00	9,215.00		
4130-336-05	ELECTRICITY	132,000.00	118,640.00	130,860.00	142,490.00	144,429.00	144,120.00		
4130-337-05	FUEL	7,488.00	7,488.00	7,940.00	9,942.00	10,699.00	11,743.00		
4130-338-05	TELEPHONE	8,431.00	7,679.00	7,712.00	7,764.00	7,813.00	8,015.00		
	TOTAL FOR ACCOUNT 4130	167,711.00	150,646.00	167,919.00	183,492.00	187,424.00	188,623.00		
MAINTENANCE OF BUILDING									
4210-334-04	GROUNDS MAINTENANCE	16,370.00	16,487.00	15,470.00	21,176.00	23,640.00	24,860.00		
	TOTAL FOR ACCOUNT 4210	16,370.00	16,487.00	15,470.00	21,176.00	23,640.00	24,860.00		
MAINTENANCE OF BUILDING									
4220-333-04	HVAC/PLUMBING	56,431.00	50,890.00	50,890.00	54,937.00	50,235.00	44,140.00		
4220-334-04	CONTRACTED SERVICES	10,720.00	8,397.00	9,719.00	9,413.00	12,690.00	13,211.00		
4220-335-04	BUILDING MAINTENANCE	34,822.00	27,960.00	27,565.00	34,579.00	33,620.00	24,940.00		
4220-335-05	BUILDING MAINTENANCE - MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00	0.00	14,400.00		
4220-336-04	ELECTRICAL MAINTENANCE	16,401.00	12,275.00	11,340.00	19,674.00	16,780.00	14,372.00		
	TOTAL FOR ACCOUNT 4220	118,374.00	99,522.00	99,514.00	118,603.00	113,325.00	111,063.00		
BUILDING SECURITY SYSTEMS									
4225-334-04	CONTRACTED SERVICES	1,350.00	800.00	800.00	2,730.00	3,040.00	3,165.00		
4225-335-05	MATERIALS & SUPPLIES	600.00	400.00	400.00	1,200.00	2,870.00	2,915.00		
	TOTAL FOR ACCOUNT 4230	1,950.00	1,200.00	1,200.00	3,930.00	5,910.00	6,080.00		
MAINTENANCE OF EQUIPMENT									
4230-334-04	SERVICE/EQUIPMENT MAINTENANCE	12,028.00	10,789.00	9,920.00	13,520.00	11,330.00	11,648.00		
4230-335-05	MATERIALS & SUPPLIES	400.00	400.00	440.00	420.00	490.00	2,040.00		
	TOTAL FOR ACCOUNT 4230	12,428.00	11,189.00	10,360.00	13,940.00	11,820.00	13,688.00		
TECHNOLOGY INFRASTRUCTURE									
4400-331-01	PROFESSIONAL SALARIES	42,158.00	52,420.00	57,150.00	59,653.00	62,490.00	46,320.00		
4400-333-03	SUPPORT SALARIES	8,313.00	17,930.00	21,680.00	22,060.00	16,470.00	10,115.00		
	TOTAL FOR ACCOUNT 4400	50,471.00	70,350.00	78,830.00	81,713.00	78,960.00	56,435.00		

FY26 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY21 BUDGET	FY22 BUDGET	FY23 BUDGET	FY24 BUDGET	FY25 BUDGET	FY26 BUDGET		
TECHNOLOGY INFRASTRUCTURE & SUPPORT									
4450-334-04	CONTRACTED SERVICES	20,000.00	15,980.00	12,420.00	17,321.00	23,748.00	24,761.00		
4450-335-05	MATERIALS & SUPPLIES	6,000.00	3,000.00	3,000.00	3,000.00	1,040.00	800.00		
	TOTAL FOR ACCOUNT 4450	26,000.00	18,980.00	15,420.00	20,321.00	24,788.00	25,561.00		
EMPLOYEE BENEFITS									
5100-334-00	MUNICIPAL RETIREMENT	287,732.00	325,289.00	328,166.00	343,531.00	351,825.00	348,570.00		
5100-336-00	MEDICARE	98,609.00	102,569.00	106,491.00	110,894.00	117,211.00	122,433.00		
5150-333-00	SEVERANCE	26,775.00	35,700.00	8,940.00	26,775.00	17,850.00	26,775.00		
	TOTAL FOR ACCOUNT 5100	413,116.00	463,558.00	443,597.00	481,200.00	486,886.00	497,778.00		
INSURANCE									
5200-334-00	HEALTH / LIFE EMPLOYEES	1,033,308.00	1,033,852.00	1,069,592.00	1,197,590.00	1,243,632.00	1,403,632.00		
5200-335-00	WORKERS COMPENSATION	48,764.00	58,222.00	62,330.00	62,780.00	54,185.00	45,140.00		
5200-356-00	UNEMPLOYMENT	12,820.00	12,471.00	12,473.00	10,235.00	10,940.00	10,192.00		
5250-334-00	HEALTH / LIFE RETIREES	351,161.00	308,577.00	283,540.00	327,796.00	303,758.00	329,473.00		
5260-334-00	COMMERCIAL MULTI-COVERAGE	49,982.00	49,649.00	52,343.00	54,368.00	59,603.00	36,941.00		
5260-356-00	STUDENT INSURANCES	12,000.00	12,000.00	12,000.00	11,790.00	12,000.00	12,000.00		
	TOTAL FOR ACCOUNT 5200	1,508,035.00	1,474,771.00	1,492,278.00	1,664,559.00	1,684,118.00	1,837,378.00		
FACILITY IMPROVEMENTS									
7200-335-00	CAPITAL FACILITY IMPROVEMENTS	59,163.00	21,670.00	25,940.00	18,260.00	15,105.00	0.00		
	TOTAL FOR ACCOUNT 7200	59,163.00	21,670.00	25,940.00	18,260.00	15,105.00	0.00		
LONG TERM DEBT									
8200-334-04	GYM REHABILITATION	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL FOR ACCOUNT 8000	0.00	0.00	0.00	0.00	0.00	0.00		
SCHOOL TUITION									
9100-348-00	SCHOOL TUITION - SPECIAL EDUCATION	0.00	0.00	0.00	0.00	0.00	638.00		
9110-334-00	SCHOOL CHOICE TUITION	0.00	39,941.00	38,180.00	22,373.00	30,681.00	15,000.00		
	TOTAL FOR ACCOUNT 9000	0.00	39,941.00	38,180.00	22,373.00	30,681.00	15,638.00		
	BUDGET TOTALS	10,038,602.00	10,308,889.00	10,656,491.00	11,499,066.00	12,092,886.00	12,653,337.00		

