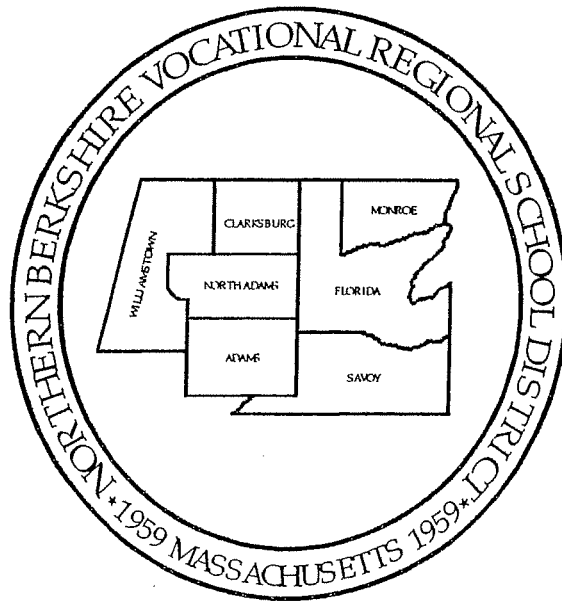


Northern Berkshire Vocational  
Regional School District

Charles H. McCann Technical School



Operating Budget  
FY2010 (7/1/09 - 6/30/10)

**Northern Berkshire Vocational Regional School District**

**Operating Budget**

**Fiscal Years 2006-2010**

**TABLE I**

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
1000 General Administration	230,706	256,626	285,813	298,521	322,932
2000 Instructional Services	3,419,009	3,864,468	4,182,965	4,270,507	4,381,157
3000 Other School Services	451,924	458,473	534,561	597,936	568,340
4000 Operations & Maintenance	590,700	624,833	650,744	696,732	714,496
5000 Fixed Charges	1,235,900	1,385,845	1,445,928	1,496,900	1,638,979
8000 Long Term Debt	130,685	126,120	150,271	140,677	238,560
<b><u>TOTAL</u></b>	<b><u>6,058,924</u></b>	<b><u>6,716,365</u></b>	<b><u>7,250,282</u></b>	<b><u>7,501,273</u></b>	<b><u>7,864,464</u></b>
Net School Spending	6,384,857				
Transportation	355,150				
Long Term Debt	<u>238,560</u>				
	<b>6,978,567</b>				
Gen.SchoolAid Ch.70	4,393,857				
MunicipalMin.Contribution	1,991,000				
Transportation Ch.71	260,000				
Transfer from E & D /Capital	107,310				
Transfer from E & D/ Transp.	<u>60,000</u>				
	<b>-166,400</b>				

FY10 Department of Education PRELIMINARY Figures

Northern Berkshire Vocational Regional School District

Member Municipality Assessments

Fiscal Years 2006-2010

TABLE II

<u>Municipality</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>TOTAL</u>
North Adams	712,828	560,459	503,769	559,486	811,946	
Transportation	37,714	34,329	58,454	87,020	15,571	(26,580)
Capital / Roof	48,615	46,917	55,900	52,332	(39,919)	
Capital /Gym					45,413	872,930
Adams	290,714	370,270	419,253	444,850	535,760	
Transportation	20,796	22,539	41,618	59,660	10,932	(18,660)
Capital / Roof	31,234	30,143	35,915	33,622	(25,647)	
Capital / Gym					28,087	574,779
Williamstown	146,258	226,071	293,975	231,128	210,494	
Transportation	3,172	3,469	6,734	7,030	1,258	(2,148)
Capital / Roof	37,376	36,070	42,978	40,234	(30,691)	
Capital / Gym					43,181	254,933
Clarksburg	97,505	127,783	142,281	132,389	150,866	
Transportation	5,992	6,935	13,199	16,910	3,617	(6,174)
Capital/ Roof	5,881	5,675	6,762	6,331	(4,829)	
Capital / Gym					6,169	160,652
Florida	142,262	151,076	164,846	165,695	176,417	
Transportation	4,935	4,681	8,889	12,350	2,359	(4,026)
Capital / Roof	3,790	3,657	4,358	4,079	(3,112)	
Capital / Gym					4,463	183,239
Savoy	68,787	70,489	80,562	78,044	97,050	
Transportation	1,586	2,427	4,579	6,080	1,336	(2,280)
Capital / Roof	2,744	2,649	3,156	2,954	(2,254)	
Capital / Gym					3,281	101,667
Monroe	22,014	26,112	46,729	16,717	8,467	
Transportation	529	344	1,212	950	77	(132)
Capital / Roof	1,045	1,009	1,202	1,125	(858)	
Capital / Gym					656	9,200
<b><u>TOTAL</u></b>	<b><u>1,685,777</u></b>	<b><u>1,733,104</u></b>	<b><u>1,936,371</u></b>	<b><u>1,958,986</u></b>		<b><u>2,157,400</u></b>

FY10 Department of Education PRELIMINARY Figures

Northern Berkshire Vocational Regional School District

Comparison of Revenue

Fiscal Years 2006-2010

TABLE III

<u>Source</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Transportation Chapter 71	204,757	247,087	180,000	252,819	260,000
General School Aid Chapter 70	3,385,704	3,877,986	4,189,165	4,393,857	4,393,857
Municipal Minimum Assessment	1,480,368	1,532,260	1,651,415	1,628,309	1,991,000
Transportation Assessment	74,724	74,724	134,685	117,181	95,150
Capital Assessment	130,685	126,120	150,271	140,677	238,560
Tuitions	768,172	890,084	908,029	926,734	858,556
<u>Other Revenue</u>	<u>39,271</u>	<u>35,191</u>	<u>36,717</u>	<u>41,696</u>	<u>27,341</u>
TOTAL BUDGET	6,083,681	6,783,452	7,250,282	7,501,273	7,864,464
<b>NET SCHOOL SPENDING</b>	<b>4,866,072</b>	<b>5,410,246</b>	<b>5,840,580</b>	<b>6,022,166</b>	<b>6,384,857</b>

FY10 Department of Education PRELIMINARY Figures

**Northern Berkshire Vocational Regional School District**

**Comparison of Enrollment**

**Fiscal Years 2004-2009**

**TABLE IV**

<u>Municipality</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
North Adams	201	214	198	191	197	198
Adams	112	118	130	136	136	139
Williamstown	17	18	20	22	17	16
Clarksburg	36	34	40	43	38	46
Florida	27	28	27	29	28	30
Savoy	10	9	14	15	14	17
Monroe	3	3	2	4	2	1
In district	406	424	431	440	432	447
TOTAL ENROLLMENT	492	528	538	544	556	559

FY 10 Preliminary Figures

# NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

## TABLE V

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 ration 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. Equalized valuation as used in this clause (1) shall be the valuation of each member municipality as determined by the General Court in Chapter 559 of the Acts of 1945 for the purpose of establishing the basis of apportionment of state and county taxes.....

Municipality	Equalized Valuation	%	Population	%	Proportionate Cost
Adams	515,554,500	18.2	8,214	24.7	21.4
Clarksburg	124,506,500	4.4	1,631	4.9	4.7
Florida	136,798,200	4.8	678	2.0	3.4
Monroe	21,238,900	.7	96	.3	.5
North Adams	783,661,400	27.6	13,874	41.6	34.6
Savoy	78,301,300	2.8	720	2.2	2.5
Williamstown	<u>1,178,022,300</u>	<u>41.5</u>	<u>8,108</u>	<u>24.3</u>	<u>32.9</u>
	2,838,083,100	100%	33,321	100%	100%

DATE	PRINCIPAL	INTEREST	TOTAL
1/16/2009			
1/16/2010	\$93,750.00	\$37,500.00	\$131,250.00
1/16/2011	\$93,750.00	\$32,812.50	\$126,562.50
1/16/2012	\$93,750.00	\$28,125.00	\$121,875.00
1/16/2013	\$93,750.00	\$23,437.50	\$117,187.50
1/16/2014	\$93,750.00	\$18,750.00	\$112,500.00
1/16/2015	\$93,750.00	\$14,062.50	\$107,812.50
1/16/2016	\$93,750.00	\$9,375.00	\$103,125.00
1/16/2017	\$93,750.00	\$4,687.50	\$98,437.50

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT  
1000 GENERAL ADMINISTRATION

<u>ACCT #</u>	<u>DESCRIPTION</u>	<u>FY06 EXPEN</u>	<u>FY07 EXPEN</u>	<u>FY08 EXPEN</u>	<u>FY09 APPRO</u>	<u>FY10 ESTIM</u>
1100 001 00	TREASURERS SALARY	2,943.00	3,018.00	3,122.00	3,192.00	3,288.00
1100 002 00	CLERICAL STIPEND	1,412.00	1,449.00	1,498.00	1,567.00	1,614.00
		*				
1100 004 01	LEGAL COUNSEL	4,355.00	4,467.00	4,620.00	4,759.00	4,902.00
1100 004 03	CONTRACTED SERVICES	5,785.00	4,945.00	1,521.00	3,150.00	2,000.00
1100 005 00	MATERIALS & SUPPLIES	19,864.00	18,526.00	26,889.00	16,440.00	36,680.00
1100 006 01	POSTAGE	1,293.00	1,442.00	685.00	1,500.00	1,200.00
1100 006 03	ADVERTISING	9,593.00	10,252.00	9,739.00	11,000.00	9,800.00
1100 006 04	MEMBERSHIPS (MASS, MASC, MAVA, NEASC)	1,192.00	3,606.00	2,008.00	3,500.00	3,000.00
1100 006 06	TRAVEL	9,504.00	9,992.00	10,522.00	10,385.00	11,625.00
		1,544.00	2,836.00	2,256.00	3,000.00	1,950.00
	<b>TOTAL FOR ACCOUNT 1100</b>	53,130.00	56,066.00	58,240.00	53,734.00	71,157.00
1200 331 01	SUPERINTENDENT	98,636.00	102,391.00	104,831.00	106,758.00	109,540.00
1200 332 01	CLERICAL SALARIES	95,294.00	101,917.00	116,635.00	125,339.00	122,315.00
		*				
		193,930.00	204,308.00	221,466.00	232,097.00	231,855.00
1200 004 04	CONTRACTED SERVICES	5,917.00	4,269.00	7,230.00	5,775.00	13,320.00
1200 005 05	MATERIALS & SUPPLIES	4,228.00	6,913.00	3,741.00	3,180.00	3,000.00
1200 006 06	PROF ASSNS (MVA,ACTE,AASA...)	1,365.00	498.00	550.00	1,235.00	800.00
1200 006 26	TRAVEL	3,055.00	3,225.00	2,779.00	3,000.00	2,800.00
	<b>TOTAL FOR ACCOUNT 1200</b>	208,495.00	219,213.00	235,766.00	245,287.00	251,775.00

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT  
 2000 INSTRUCTIONAL SERVICES

FY 10 Budget

ACCT #	DESCRIPTION	FY06 EXPEN	FY07 EXPEN	FY08 EXPEN	FY09 APPRO	FY10 ESTIM
2100-33101	DIRECTOR OF STUDENT SERVICES	58,486.00	62,278.00	57,816.00	59,889.00	59,241.00
	<b>TOTAL FOR ACCOUNT 2100</b>	58,486.00	62,278.00	57,816.00	59,889.00	59,241.00
2200 331 01	PRINCIPAL	80,212.00	83,414.00	86,712.00	89,081.00	92,431.00
2200 331 02	ASSISTANT PRINCIPAL	70,097.00	76,360.00	79,173.00	81,748.00	84,788.00
2200 332 03	CLERICAL SALARIES	68,481.00	65,085.00	85,391.00	84,788.00	79,801.00
	<b>TOTAL FOR ACCOUNT 2200</b>	218,790.00	224,859.00	251,276.00	255,617.00	244,371.00
2200 334 01	PRINTING	12,219.00	4,805.00	12,506.00	3,200.00	3,000.00
2200 334 02	CONTRACTED SERVICES	6,603.00	7,135.00	7,440.00	7,700.00	8,065.00
2200 335 01	MATERIALS & SUPPLIES	3,663.00	6,102.00	5,247.00	3,120.00	3,130.00
2200 336 01	ADVERTISING	10,836.00	6,445.00	4,636.00	3,860.00	3,410.00
2200 336 02	MEMBERSHIPS (MIAA,NSSAA,NASSP...)	1,954.00	2,130.00	2,290.00	2,450.00	2,450.00
2200 336 03	GRADUATION	3,352.00	5,734.00	4,638.00	3,500.00	4,500.00
2200 336 04	TRAVEL	1,859.00	1,167.00	1,243.00	1,320.00	1,200.00
	<b>TOTAL FOR ACCOUNT 2200</b>	40,486.00	33,518.00	38,000.00	25,150.00	25,755.00
2300 331 01	PROFESSIONAL SALARIES	2,399,389.00	2,496,824.00	2,689,774.00	2,774,722.00	2,922,141.00
2300 331 02	SUBSTITUTES	25,239.00	56,089.00	50,974.00	30,650.00	30,000.00
2300 331 04	SEVERANCE	0.00	39,507.00	0.00	12,000.00	12,000.00
	<b>TOTAL FOR ACCOUNT 2300</b>	2,424,628.00	2,592,420.00	2,740,748.00	2,817,372.00	2,964,141.00



NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

<u>ACCT #</u>	<u>DESCRIPTION</u>	<u>FY06 EXPEN</u>	<u>FY07 EXPEN</u>	<u>FY08 EXPEN</u>	<u>FY09 APPRO</u>	<u>FY10 ESTIM</u>
2300 334 00	LAUNDRY & UNIFORMS	4,118.00	4,368.00	4,802.00	4,400.00	4,500.00
2300 335 00	ACADEMIC SUPPLIES	26,677.00	33,296.00	55,892.00	36,360.00	22,000.00
2300 336 01	PROFESSIONAL ASSOCIATIONS	322.00	226.00	153.00	490.00	500.00
2300 336 09	VOCATIONAL SUPPLIES	161,986.00	160,033.00	216,371.00	181,140.00	178,000.00
		*	193,103.00	277,218.00	222,390.00	205,000.00
2300 431 01	PROFESSIONAL SALARIES (PS)	237,252.00	282,037.00	378,346.00	427,073.00	434,657.00
2300 431 02	SUBSTITUTES	950.00	5,507.00	2,200.00	800.00	800.00
2300 431 04	SEVERANCE	0.00	4,917.00	0.00	0.00	0.00
2300 432 01	CLERICAL SALARIES	32,068.00	48,010.00	42,029.00	36,257.00	38,654.00
		*	270,270.00	340,471.00	422,575.00	464,130.00
2300 434 00	LAUNDRY & UNIFORMS	1,773.00	1,889.00	1,547.00	2,200.00	2,000.00
2300 436 01	PROFESSIONAL ASSOCIATIONS	3,155.00	3,218.00	3,770.00	3,400.00	4,000.00
2300 436 09	LABORATORY SUPPLIES	9,638.00	11,199.00	16,183.00	12,000.00	12,000.00
		*	14,566.00	16,306.00	16,500.00	17,600.00
	<b>TOTAL FOR ACCOUNT 2300</b>	<b>2,902,567.00</b>	<b>3,147,120.00</b>	<b>3,457,041.00</b>	<b>3,521,492.00</b>	<b>3,661,252.00</b>
2350 331 01	PROFESSIONAL DEVELOPMENT (SALARIES)	8,153.00	19,579.00	7,892.00	7,280.00	7,000.00
2350 331 02	SUBSTITUTES	0.00	634.00	0.00	750.00	500.00
2350 331 04	CONTRACTED SERVICES	2,295.00	3,378.00	1,157.00	1,800.00	1,000.00
2350 331 05	MATERIALS & SUPPLIES	443.00	0.00	479.00	500.00	500.00
2350 331 06	TRAVEL	1,185.00	5,072.00	3,772.00	4,000.00	3,000.00
	<b>TOTAL FOR ACCOUNT 2350</b>	<b>12,076.00</b>	<b>28,663.00</b>	<b>13,300.00</b>	<b>14,330.00</b>	<b>12,000.00</b>
2400 334 00	TEXTBOOKS	41,272.00	32,777.00	34,468.00	38,605.00	21,000.00
	<b>TOTAL FOR ACCOUNT 2400</b>	<b>41,272.00</b>	<b>32,777.00</b>	<b>34,468.00</b>	<b>38,605.00</b>	<b>21,000.00</b>
2450 335 00	INSTRUCTIONAL TECHNOLOGY	35,541.00	38,328.00	83,414.00	30,000.00	28,000.00
	<b>TOTAL FOR ACCOUNT 2450</b>	<b>35,541.00</b>	<b>38,328.00</b>	<b>83,414.00</b>	<b>30,000.00</b>	<b>28,000.00</b>

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

FY 10 Budget

ACCT #	DESCRIPTION	FY06 EXPEN	FY07 EXPEN	FY08 EXPEN	FY09 APPRO	FY10 ESTIM
2500 331 00	LIBRARY (SALARY)	47,726.00	52,100.00	55,947.00	59,324.00	65,171.00
2500 334 01	SOFTWARE/MEDIA MATERIALS	17,071.00	20,687.00	18,026.00	19,500.00	12,250.00
<b>TOTAL FOR ACCOUNT 2500</b>		<b>64,797.00</b>	<b>72,787.00</b>	<b>73,973.00</b>	<b>78,824.00</b>	<b>77,421.00</b>
2600 332 00	INSTRUCTIONAL AIDE	25,956.00	27,352.00	29,311.00	33,726.00	34,916.00
2600 334 01	CONTRACTED SERVICES	78.00	0.00	820.00	750.00	750.00
2600 334 02	MATERIALS & SUPPLIES	1,227.00	2,124.00	3,437.00	3,130.00	2,000.00
<b>TOTAL FOR ACCOUNT 2600</b>		<b>27,261.00</b>	<b>29,476.00</b>	<b>33,568.00</b>	<b>37,606.00</b>	<b>37,666.00</b>
2700 331 00	GUIDANCE PROFESSIONAL SALARIES	69,645.00	141,668.00	151,024.00	152,633.00	161,283.00
2700 332 01	CLERICAL SALARIES	17,274.00	12,495.00	14,114.00	15,461.00	17,384.00
2700 332 02	EXPLORATORY PROGRAM	5,439.00	5,394.00	5,502.00	7,200.00	7,000.00
2700 335 01	MATERIALS & SUPPLIES	514.00	2,504.00	3,939.00	2,050.00	2,750.00
2700 335 02	TESTING	5,779.00	846.00	2,765.00	2,500.00	2,150.00
<b>TOTAL FOR ACCOUNT 2700</b>		<b>98,651.00</b>	<b>162,907.00</b>	<b>177,344.00</b>	<b>179,844.00</b>	<b>190,567.00</b>
2800 334 01	SPECIAL EDUCATION (CONTRACTED SERVICES)	24,223.00	15,614.00	4,955.00	8,050.00	6,000.00
2800 334 02	CLERICAL SALARIES	17,224.00	11,484.00	14,114.00	15,461.00	17,384.00
2800 334 03	MATERIALS & SUPPLIES	135.00	399.00	637.00	800.00	500.00
<b>TOTAL FOR ACCOUNT 2800</b>		<b>41,582.00</b>	<b>27,497.00</b>	<b>19,706.00</b>	<b>24,311.00</b>	<b>23,884.00</b>

FY 10 Budget

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

3000 OTHER SCHOOL SERVICES

<u>ACCT #</u>	<u>DESCRIPTION</u>	<u>FY06 EXPEN</u>	<u>FY07 EXPEN</u>	<u>FY08 EXPEN</u>	<u>FY09 APPRO</u>	<u>FY10 ESTIM</u>
3200 331 00	SCHOOL NURSE	39,123.00	42,949.00	45,243.00	46,995.00	50,763.00
3200 334 00	MATERIALS & SUPPLIES	1,568.00	1,373.00	1,167.00	2,500.00	2,127.00
	<b>TOTAL FOR ACCOUNT 3200</b>	40,691.00	44,322.00	46,410.00	49,495.00	52,890.00
3360 334 01	OTHER TRANSPORTATION	0.00	0.00	0.00	0.00	0.00
3370 334 01	REGULAR TRANSPORTATION	269,109.00	293,409.00	337,770.00	370,000.00	355,150.00
	<b>TOTAL FOR ACCOUNT 3300</b>	269,109.00	293,409.00	337,770.00	370,000.00	355,150.00
3510 331 00	ATHLETIC SALARIES	42,075.00	42,292.00	46,166.00	45,651.00	47,000.00
3510 333 00	CUSTODIAL GAME COVERAGE	1,488.00	941.00	1,342.00	1,200.00	1,300.00
3510 334 00	CONTRACTED SERVICES	48,199.00	59,053.00	63,341.00	56,800.00	61,000.00
3510 335 00	ATHLETIC SUPPLIES	14,410.00	5,581.00	14,117.00	12,000.00	6,000.00
	<b>TOTAL FOR ACCOUNT 3510</b>	106,172.00	107,867.00	124,966.00	115,651.00	115,300.00
3520 331 01	ADVISOR STIPENDS	15,630.00	20,344.00	14,567.00	18,790.00	19,000.00
3520 336 00	STUDENT ACTIVITIES	39,781.00	51,490.00	53,216.00	44,000.00	26,000.00
	<b>TOTAL FOR ACCOUNT 3520</b>	55,411.00	71,834.00	67,783.00	62,790.00	45,000.00

FY 10 Budget

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

ACCT #	DESCRIPTION	FY06 EXPEN	FY07 EXPEN	FY08 EXPEN	FY09 APPRO	FY10 ESTIM
<b>4000 OPERATIONS &amp; MAINTAINANCE</b>						
4110 333 01	PROFESSIONAL SALARIES	229,165.00	239,760.00	246,794.00	253,478.00	262,686.00
4110 333 02	OVERTIME	9,172.00	12,627.00	12,154.00	5,000.00	7,000.00
4110 334 00	CONTRACTED SERVICES	4,969.00	3,686.00	7,210.00	4,150.00	5,600.00
4110 335 00	MATERIALS & SUPPLIES	22,063.00	21,544.00	24,321.00	23,650.00	18,000.00
<b>TOTAL FOR ACCOUNT 4110</b>		<b>265,369.00</b>	<b>277,617.00</b>	<b>290,479.00</b>	<b>286,278.00</b>	<b>293,286.00</b>
4120 335 00	FUEL OIL #2	100,290.00	146,847.00	110,000.00	130,000.00	150,000.00
<b>TOTAL FOR ACCOUNT 4120</b>		<b>100,290.00</b>	<b>146,847.00</b>	<b>110,000.00</b>	<b>130,000.00</b>	<b>150,000.00</b>
4130 335 01	NATURAL GAS & WATER	15,008.00	14,331.00	14,741.00	14,000.00	15,000.00
4130 335 02	ELECTRICITY	130,679.00	118,240.00	108,000.00	117,395.00	110,000.00
4130 335 03	TELEPHONE	20,301.00	17,080.00	12,938.00	14,233.00	13,000.00
4130 335 04	INTERNET	11,077.00	8,701.00	11,030.00	10,050.00	13,685.00
<b>TOTAL FOR ACCOUNT 4130</b>		<b>177,065.00</b>	<b>158,352.00</b>	<b>146,709.00</b>	<b>155,678.00</b>	<b>151,685.00</b>
4210 335 01	GROUPS MAINTENANCE	8,213.00	10,187.00	12,960.00	10,000.00	14,675.00
4210 335 02	ATHLETIC MAINTENANCE	5,085.00	3,482.00	4,970.00	3,000.00	1,500.00
<b>TOTAL FOR ACCOUNT 4210</b>		<b>13,298.00</b>	<b>13,669.00</b>	<b>17,930.00</b>	<b>13,000.00</b>	<b>16,175.00</b>
4220 334 01	HVAC / PLUMBING	18,138.00	23,347.00	22,091.00	15,350.00	19,650.00
4220 334 02	FACILITY MAINTENANCE	8,876.00	5,807.00	6,317.00	6,080.00	7,000.00
4220 334 03	RUBBISH REMOVAL/RECYCLING	9,791.00	9,821.00	10,119.00	10,175.00	12,500.00
4220 334 04	HAZMAT	5,184.00	5,202.00	7,769.00	5,430.00	7,200.00
<b>TOTAL FOR ACCOUNT 4220</b>		<b>41,989.00</b>	<b>44,177.00</b>	<b>46,296.00</b>	<b>37,035.00</b>	<b>46,350.00</b>
4220 335 01	ELECTRICAL MAINTENANCE	14,351.00	4,131.00	7,087.00	8,370.00	8,000.00
4220 335 02	BUILDING MAINTENANCE	85,570.00	67,895.00	58,393.00	42,310.00	21,000.00
<b>TOTAL FOR ACCOUNT 4220</b>		<b>141,910.00</b>	<b>116,203.00</b>	<b>111,776.00</b>	<b>87,715.00</b>	<b>75,350.00</b>

FY 10 Budget

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT

<u>ACCT #</u>	<u>DESCRIPTION</u>	<u>FY06 EXPEN</u>	<u>FY07 EXPEN</u>	<u>FY08 EXPEN</u>	<u>FY09 APPRO</u>	<u>FY10 ESTIM</u>
4230-334	SERVICE / EQUIPMENT MAINTAINANCE CONTRACTS	30,130.00	25,622.00	25,272.00	26,150.00	26,000.00
4230-434	SERVICE /EQUIPMENT MAINTENANCE CONT (PS)	1,758.00	1,719.00	1,939.00	2,250.00	2,000.00
	<b>TOTAL FOR ACCOUNT 4230</b>	<b>31,888.00</b>	<b>27,341.00</b>	<b>27,211.00</b>	<b>28,400.00</b>	<b>28,000.00</b>
<b>5000 OTHER FIXED CHARGES</b>						
5100 336 01	MUNICIPAL RETIREMENT	112,429.00	114,329.00	129,268.00	148,651.00	136,549.00
	<b>TOTAL FOR ACCOUNT 5100</b>	<b>112,429.00</b>	<b>114,329.00</b>	<b>129,268.00</b>	<b>148,651.00</b>	<b>136,549.00</b>
5200 336 01	COMMERCIAL MULTI-COVERAGE	45,272.00	43,897.00	39,567.00	48,320.00	47,850.00
5200 336 02	WORKERS COMPENSATION	13,777.00	23,286.00	25,667.00	28,070.00	29,350.00
5200 336 03	UNEMPLOYMENT	0.00	0.00	0.00	0.00	25,000.00
5200 336 04	HEALTH / LIFE	948,160.00	1,072,068.00	1,051,947.00	1,204,259.00	1,328,928.00
5200 336 05	FICA	42,164.00	48,305.00	54,754.00	61,250.00	65,552.00
5200 336 06	STUDENT INSURANCES	5,520.00	5,520.00	5,520.00	6,350.00	5,750.00
	<b>TOTAL FOR ACCOUNT 5200</b>	<b>1,054,893.00</b>	<b>1,193,076.00</b>	<b>1,177,455.00</b>	<b>1,348,249.00</b>	<b>1,502,430.00</b>
<b>8000 CAPITOL EXPENDITURES</b>						
8000 335 01	BUILDING REHABILITATION	130,685.00	126,120.00	121,472.00	111,878.00	107,310.00
8000 335 02	GYM REHABILITATION	0.00	0.00	28,799.00	28,799.00	131,250.00
	<b>TOTAL FOR ACCOUNT 8000</b>	<b>130,685.00</b>	<b>126,120.00</b>	<b>150,271.00</b>	<b>140,677.00</b>	<b>238,560.00</b>
	<b>BUDGET TOTALS</b>	<b>6,302,344.00</b>	<b>6,826,475.00</b>	<b>7,271,940.00</b>	<b>7,501,273.00</b>	<b>7,864,464.00</b>