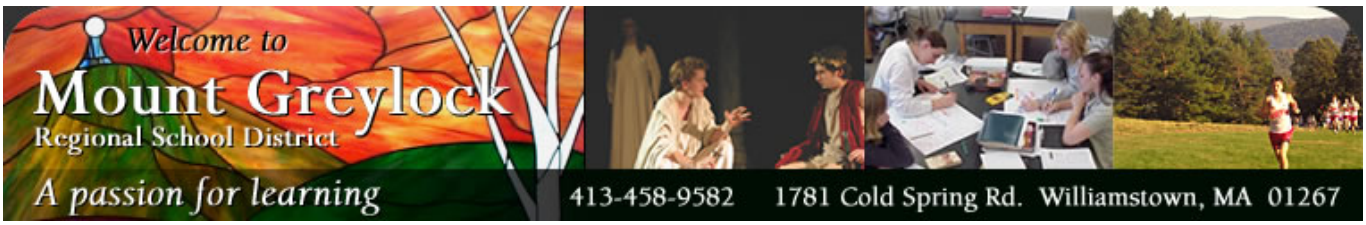
Mount Greylock Regional School District

FY10

Adopted Budget



The mission of Mount Greylock Regional School District is to prepare all students to achieve their full potential as students in an ever-changing world.

Mount Greylock Regional School District

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Tel: 413-458-9582 Fax: 413-458-2856
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March 24, 2009

Dear School Committee Members:

The budget for the fiscal year 2009-2010 for the Mt Greylock Regional School District is attached. This budget presents the District's finance and operations plan, and all necessary disclosures. The proposed budget for FY10 is $9,906,744, a .26% decrease from FY09.

Mission Statement

The mission of the Mt Greylock Regional School District is to prepare all students to achieve their full potential as learners in an ever-changing world.

With this in mind, the FY10 budget has been forged with maintaining a strong educational curriculum while acknowledging the severe financial crisis. As such, the budget was developed after discussing what the District's educational goals are for FY10.

1. Maintain the writing intensive program for 9th grade English classes
2. Implement the four-year math requirement for graduation
3. Establish progressive science lab sequence
4. Review and revise the senior project
5. Review the use of a math tutorial program
6. Maintaining class sizes of 20 (average)

I. INTRODUCTION: *The Budget Submitted*

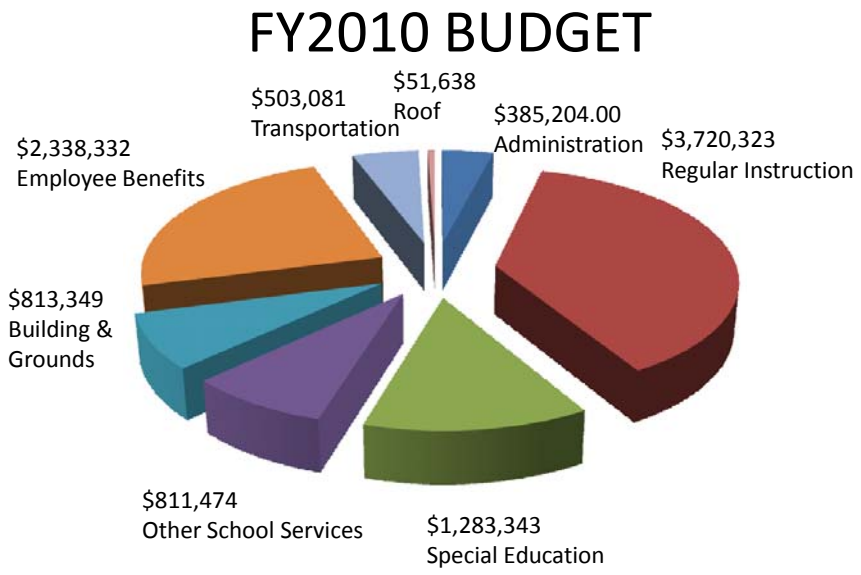
The enclosed 2009-2010 budget for Mt Greylock Regional School District reflects the priorities as recommended by the Administrative team and School Committee. As you can see in the graph below, the School Committee and Administration are not asking for anything new this year- only to maintain existing staff and programs with additional cuts in textbooks, supplies, and materials. The **FY2010 budget** reflects the ***essential needs*** of the school district for the upcoming fiscal year. The Town of Williamstown Assessment is down 1.92% from FY09 and the Town of Lanesborough's assessment is up 6.22% from FY09. The increase in Lanesborough's assessment is due to an additional thirteen students attending Mt Greylock as of the January 10, 2009 town census. In addition, Mt Greylock will receive level funding ($1,776,889) in Chapter 70

state aid, $277,864.00 in Regional Transportation (down 35.17% from FY09), increase funding in tuition ($652,668), and the district will use $200,000 from school choice and $294,195 from the Excess & Deficiency accounts. Mt Greylock is anticipating a .26% decrease in revenue for fiscal year 2010.

The school use of funds budget is built upon eight program blocks: District Administration, Regular Education Instruction, Special Education, Other School Services, Building and Grounds, Employee Benefits, Transportation Services, Capital Improvement. The following chart demonstrates the eight categories of our FY2010 budget.

Please see graph below.

FY2010 Budget Categories Graph: Total Budget $9,906,744



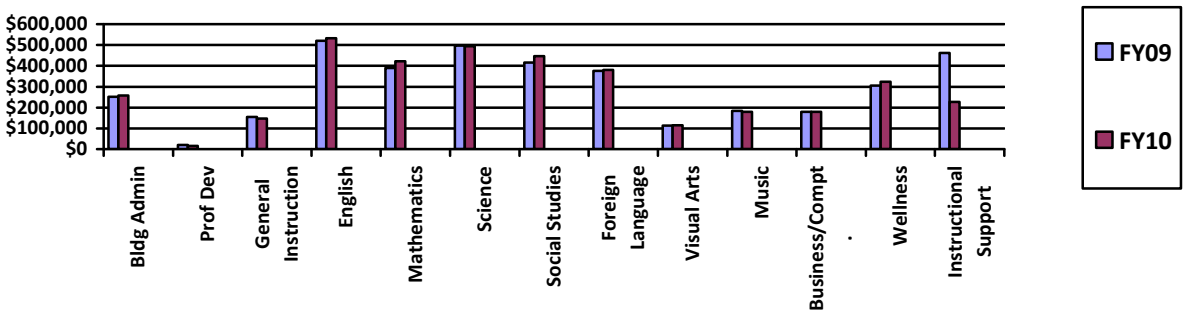
To inspect the budget further, each of the eight categories is summarized below.

The ***Regular Instructional Services*** category is by far the largest category for any school district. These services include: building administration, professional development, general instruction support, and core instructional departments. Even with the decreased appropriation, Mt Greylock will be able to maintain its current program offerings for students and maintain current faculty. Major areas cut include

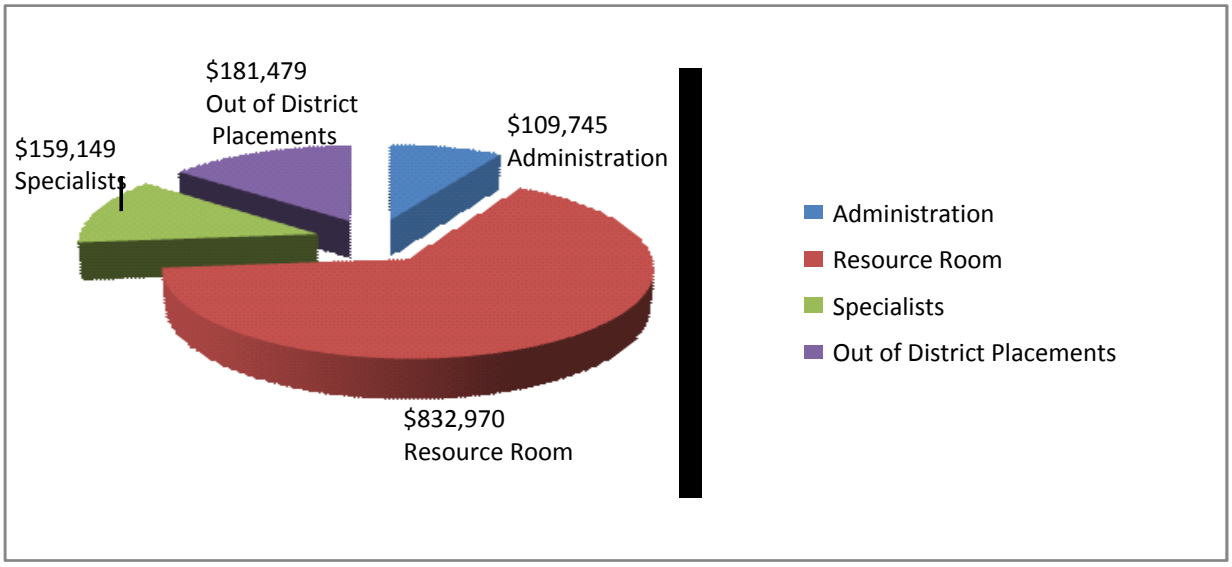
professional development and instructional support. Mt Greylock will be more dependent oN Title IIA funding for professional development. Also, the salary line has been updated to reflect the contractual changes that were agreed upon after the final approval of the FY09 budget.

The FY2010 budget allows for step increases but no percent increases. The budget includes new Spanish II textbookS and business class consumables. Beyond that, nothing new has been requested. We are proposing a 3.86% decrease in FY2010 than in FY09. This decrease will impact classroom supplies and materials, technology, and textbooks.

Regular Education: Comparing FY09 to FY10 Figures



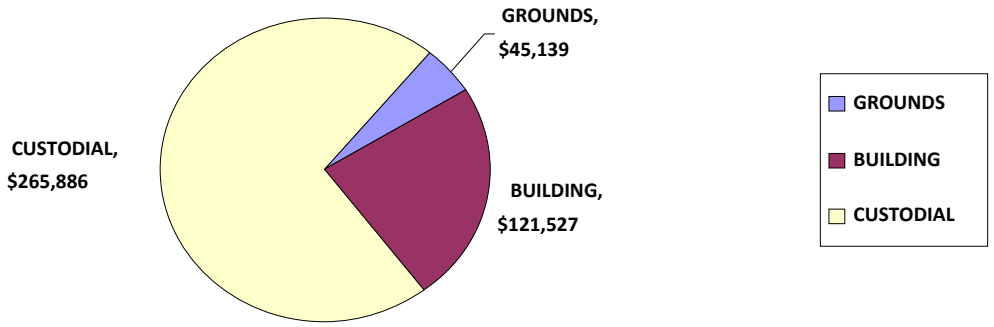
Special Education Services include; special education administration, resource room, specialists, assessment, and out of district placements. The FY2010 budget of $1,283,343 is a 5.81% increase from FY09. The increase is a result of five students in Out Of District (OOD) placement and less anticipated circuit breaker monies. In addition, FY2010 is the first time the district has acknowledged financially the summer special education program as a separate entity within the budget.



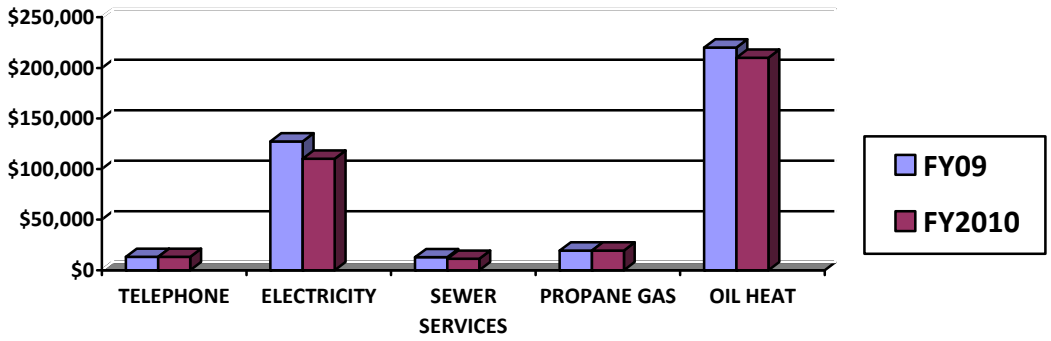
Other School Services includes the Library, Technology, Audio-Visual, Guidance, School Nurse, Athletics, and Co-curricular. The biggest decreases occur in technology and athletics. Technology will be maintaining what the district currently has in inventory rather than upgrading any equipment. The budget will maintain the online software updates that the district currently uses, such as Power School, Budget Sense, Esped, and more. The athletic department has a decrease in supplies and materials. Booster clubs will be asked to assist in purchasing supplies and materials for specific teams.

Department	FY 2009	FY10	Change
LIBRARY	$ 79,486.00	$ 74,474.00	$ -5,012.00
TECHNOLOGY	$169,572.00	$146,592.00	$ -22,981.00
AUDIO-VISUAL	$ 29,585.00	$ 2,795.00	$ - 1,790.00
GUIDANCE	$321,646.00	$336,860.00	$ + 18,214.00
SCHOOL NURSE	$ 44,930.00	$ 44,780.00	$ -150.00
ATHLETICS	$167,973.00	$150,605.00	$ -17,368.00
CO-CURRICULARS	$ 36,119.00	$ 27,369.00	$ - 8,750.00
Total	$849,311.00	$811,474.00	$ -37,837.00

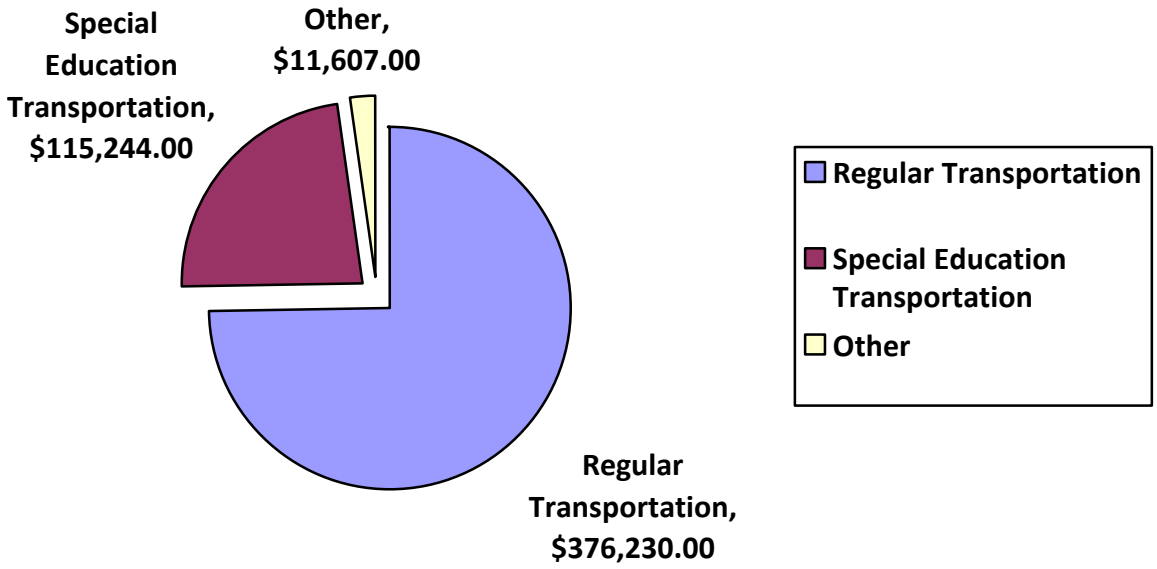
Building & Grounds include all utilities, custodial salaries, custodial supplies, maintenance supplies for the building and grounds, maintenance of the building, including contracted specialized services.



The utilities category includes electricity, telephone, sewer, propane, and oil heat.



Transportation includes regular and special education transportation. The regular transportation includes thirteen buses for the start and end of the school day, plus four and five o'clock late runs and any school field trip expenses. The special education budget includes transportation through Dufour and from other private companies.



Benefits include health and dental care for active and retired employees, FICA/Medicare, severance and vacation liability, unemployment compensation, and workers compensation insurance.

The discrepancies in health and retiree insurance are the result of moving all retirees off the active roster and onto the retiree roster.

Department	FY 2009	FY10	Change
HEALTH INSURANCE	$ 1,049,078	$ 1,027,400	$ - 21,678
RETIREE INSURANCE	$ 725,243	$ 858,000	$+132,757
DENTAL INSURANCE	$ 50,852	$ $71,200	$ + 20,348
LIFE INSURANCE	$ 3,700	$ 5,000	$ +1,300
UNEMPLOYMENT INSURANCE	$ 49,925	$ 45,000	$ - 4,925
WORKERS COMPENSATION INSURANCE	$ 28,123	$ 36,353	$ + 8,230
FICA/MEDICARE	$ 76,226	$ 80,041	$ +3,815
RETIREMENT/SEVERANCE/VACATION LIABILITY	$ 214,543	$ 219,153	$ + 4,610
Total	$2,197,690	$2,342,147	$ +144,457

Capital Improvement is the annual pay down on the roof renovation project. This year the capital payment will be $42,500.00 with $9,137.50 in interest. The note will come due in November 2013.

Conclusion

This budget represents the district's educational goals based on preliminary state numbers, the current tuition rate, and by aggressively using school choice and excess & deficiency funds. The revenue projection may change as the district receives revised information from the state over the next few months.

The uses of funds are based on the decrease in anticipated revenue, a school student population of 663 students, the proposed schedule, the program of studies for students, and the educational goals for the district. In addition, the district will be rallying parents through the Parent-Teacher Organization, Friends of the Arts, and the various sports booster clubs to help bridge any financial gaps within their program area. It is important to note that the majority of cuts have been in the supplies, material, and textbook categories.

This budget currently sustains;

- Faculty and staff

- Educational program offerings
    - Maintains the writing intense program for 9th grade
    - Implements the four-year math requirement for graduation
    - Allows for progressive science lab sequence
    - Maintains average class size of 20
- Athletic and/or co-curricular user fees
- After school bus transportation
- Athletic programs after school
- Commitment to the educational goals of the district.

This budget has been developed with a focus on being fiscally responsible to the district and to the member towns. The financial outlook is bleak. Although, Mt Greylock can sustain one difficult financial year, if this economic down turn continues into FY2011, the educational programming of the school will be adversely affected.

Submitted by,

_____	_____
Dr. William Travis	Ellen Kaiser
Superintendent	Business Manager

Data Sources for Budget Spread Sheet

Chapter 70 Aid	$1,776,889
State Transportation Reimbursement	$277,864
Tuition	$652,668
Charter School Reimbursement	$0
Revenue from Interest	$0
Other Local Revenue	$0
School Choice Receiving	$200,000
E & D	$294,195
Capital Budget - Roof Project	$51,638
Capital Budget - New 2009 project	$0
Required Town Spending -Lanesborough	$1,301,625
Required Town Spending - Williamstown	$2,859,670
Additional Foundation Spending	
Lanesborough	$903,777
Williamstown	$1,498,611
Transportation Budget	$467,056
Lanesborough Assessment	$15,372
Williamstown Assessment	$25,488
Lanesborough 1/01/07 Enrollment	196
Williamstown 1/01/07 Enrollment	325
School Choice Sending	97,037
Charter School Sending	108,080
Projected number of students	673

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT

SOURCES AND USES - GENERAL FUND

	Actual 2008	Adopted 2009	Proposed 2010	Percent	Dollar Difference (Proposed - Adopted)
SOURCES OF FUNDS					
Member town Assessments					
Lanesborough	$2,137,752.82	$2,157,810.67	$2,292,019.63	6.22%	$134,208.96
Williamstown	$4,285,355.29	$4,499,379.33	$4,413,108.37	-1.92%	-$86,270.96
Total Assessments	**$6,423,108.11**	**$6,657,190.00**	**$6,705,128.00**	0.72%	$47,938.00
State Aid					
Chapter 70	$1,727,227.00	$1,776,889.00	$1,776,889.00	0.00%	$0.00
Regional transportation	$255,757.00	$428,584.00	$277,864.00	-35.17%	-$150,720.00
Total State Aid	**$1,982,984.00**	**$2,205,473.00**	**$2,054,753.00**	-6.83%	-$150,720.00
Other					
Tuition	$542,669.00	$542,669.00	$652,668.00	20.27%	$109,999.00
Charter School Reimbursement	$109,734.00	$95,578.00	$0.00	-100.00%	-$95,578.00
Revenue From Interest	$9,368.00	$0.00	$0.00	0.00%	$0.00
Other Local Revenue	$0.00	$0.00	$0.00	0.00%	$0.00
Total Other	**$661,771.00**	**$638,247.00**	**$652,668.00**	2.26%	$14,421.00
Transfers					
From School Choice	$326,521.00	$300,000.00	$200,000.00	-33.33%	-$100,000.00
From E & D	$0.00	$132,000.00	$294,195.06	122.88%	$162,195.06
Total Transfers	**$326,521.00**	**$432,000.00**	**$494,195.06**	32.30%	$62,195.06
TOTAL SOURCES OF FUNDS	**$9,394,384.11**	**$9,932,910.00**	**$9,906,744.06**	-0.26%	-$26,165.94
USES OF FUNDS					
District Administration	$414,695.00	$386,045.00	$385,204.00	-0.22%	-$841.00
Regular Ed Instruction	$3,696,268.00	$3,869,832.60	$3,720,322.79	-3.86%	-$149,509.81
Special Education	$1,144,448.00	$1,212,822.05	$1,283,343.13	5.81%	$70,521.08
Other School Services	$806,043.55	$849,310.55	$811,473.70	-4.46%	-$37,836.85
Building and Grounds	$815,403.96	$896,688.80	$809,533.96	-9.72%	-$87,154.84
Employee Benefits	$2,010,114.00	$2,197,690.00	$2,342,147.00	6.57%	$144,457.00
Transportation Services	$452,119.00	$467,056.00	$503,081.48	7.71%	$36,025.48
Capital Improvement	$55,292.00	$53,465.00	$51,637.50	-3.42%	-$1,827.50
TOTAL USES OF FUNDS	**$9,394,383.51**	**$9,932,910.00**	**$9,906,743.56**	-0.26%	-$26,166.44
	$1	$0	$1		

Mount Greylock Regional School District

District Personnel Data

			FTE 2008	FTE 2009	FTE 2010
Administration					
	District	Superintendent	1	1	1
		Business Manager	0.8	0.8	0.8
		Sped/Student Services Dir	1	1	1
	Building	Principal	1.2	1.2	1.2
		Assistant Principal	0	0	0
		Total Administration	**4**	**4**	**4**
Faculty	Regular Ed	Project Leader Release	0.2	0.1	0.2
		MGEA Release	0.2	0.2	0.2
		Professional Development	–	–	-
		General Instruction	0	0	0
		English	7.1[7.5]	8.3	7.8
		Mathematics	6.1	6.4	6.6
		Science	6.95	6.4	6.8
		Social Studies	5.9[5.7]	6.2	6.2
		World language	5.6	6.2	5.4
		Visual Arts	2.3[1.9]	1.9	1.9
		Music	2.3[2.4]	2.4	2.4
		Business Ed/Computers	3.1[2.3]	2.3	2.1
		Wellness	5.2[5.4]	5.4	5.6
		Instructional Support	0.44	0	0
	Special Ed	Resource Room	5.8	5	5
		Speech/Language	1	1	1
	Athletics	Athletic Director Release	0.2	0.2	0.2
	Guidance	Counselor	3	3	3
		Adjustment Counselor	0	0	0
	Library	Certified Librarian	0.6	0.6	0.6
	Technology	Technology Coordinator	0	0	0
		Total Faculty	**55.99[55.29]**	**55.6**	**55**
Support Staff		Secretaries/Data Entry	4	4	4
		Para-Clerical	2	2	2
		Para-Special Ed	19	23	22
		Custodians	7[6.4]	6.4	6.4
		Cafeteria Workers	5.5	5.5	5.5
		Other	3.64[4.64]	4.64	4.64
		Total Support Staff	**41.14[41.54]**	**45.54**	**44.54**
		Total All Staff	**101.13**	**105.14**	**103.54**
	Funded By General Fund		**92.33**	**98.54**	**95.92**
	Funded by Other Funds		**8.8**	**8.8**	**8.5**

Enrollment Projections for FY2010

Year	Grade	6	7	8	9	10	11	12	13	1-Jan Enrollmen
2002		126	141	142	143	139	120	114		799
2003		131	128	136	131	137	126	112		770
2004		114	113	122	114	117	127	121		714
2005		127	98	129	106	116	110	120		679
2006		115	115	97	117	99	111	104		643
2007	ACTUAL	113	114	97	114	99	109	102		635
2008	ACTUAL	123	114	122	80	118	92	102	2	630
2009	ACTUAL	112	129	111	118	86	115	92	2	653
2010	**PROJECTION**		**112**	**129**	**101**	**118**	**86**	**115**	**2**	**663**

TOWN ASSESSMENT CALCULATIONS

Allocation Per Agreement	**FY 2010**		**FY 2009**		**FY 2008**		**FY 2007**	
Transportation & Additional Spending Allocation								
Lanesborough 1/10/09Enrollment	209	0.3907	196	0.3762	204	0.3864	201	36%
Williamstown 1/10/09 Enrollment	326	0.6093	325	0.6238	324	0.6136	356	64%
Total Enrollment	535	100%	521	100%	528	100%	557	100%
Capital Budget Allocations								
Lanesborough - Roof Project	32.55%	$16,808.17	32.55%	$17,402.86	32.55%	$17,997.55		
Williamstown - Roof Project	67.45%	$34,829.83	67.45%	$36,062.14	67.45%	$37,294.45		
Lanesborough - new 2009 Project								
Williamstown - New 2009 Project								
Assessments to be Allocated								
Adopted Foundation Spending		$9,352,025		$9,412,389		$8,886,973		$8,804,637
Less Chapter 70 State Aid		$1,776,889		$1,776,889		$1,727,227		$1,686,401
Less Other Revenue		$1,146,863		$1,070,247		$988,292		$1,277,699
Less Required Town Spending		$4,161,295		$4,171,647		$4,174,462		$4,561,686
Additional Foundation Spending		**$2,266,978**		**$2,393,606**		**$1,996,992**		**$1,278,851**
Transportation Budget		$503,081		$467,056		$452,119		$475,606
Less State Reimbursement		$277,864		$428,584		$255,757		$214,547
Net Transportation Assessment		$225,217		$38,472		$196,362		$261,059
Capital Budget - Roof Project		$51,638		$53,465		$57,120		$57,120
Capital Budget -		$0		$0		$0		$10,000
Net Capital Assessment		$51,638		$53,465		$57,120		$67,120

Computation of Assessment	FY 2010 Lanesborough	FY 2010 Williamstown	FY 2009 Lanesborough	FY 2009 Williamstown	FY 2008 Lanesborough	FY 2008 Williamstown	FY 2007 Lanesborough	FY 2007 Williamstown	Total FY 2008	Total FY 2007	**Total 2010**
Required Town Spending Per DOE	$1,301,625	$2,859,670	$1,225,461	$2,946,186	$1,272,323	$2,902,139	$1,449,376	$3,112,310	$4,174,462	$4,561,686	**$4,161,295**
Additional Foundation Spending	$885,604	$1,381,373	$900,474	$1,493,132	$771,565	$1,225,427	$461,488	$817,363	$1,996,992	$1,278,851	**$2,266,978**
Transportation Assessment	$87,982	$137,235	$14,473	$23,999	$75,867	$120,495	$94,206	$166,853	$196,362	$261,059	**$225,217**
Capital Budget Assessment	$16,808	$34,830	$17,403	$36,062	$17,998	$37,294	$21,784	$45,336	$55,292	$67,120	**$51,638**
Total Assessment	**$2,292,020**	**$4,413,108**	**$2,157,811**	**$4,499,379**	**$2,137,753**	**$4,285,355**	**$2,026,854**	**$4,141,862**	**$6,423,108**	**$6,168,716**	**$6,705,128**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT

2009 - 2010 PROPOSED PROGRAM BUDGET

Program Summary	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
District Programs					
School Committee	$4,808	$4,844	$4,508	-6.94%	-$336
Superintendent's Office	$145,456	$150,616	$151,589	0.65%	$973
Business Services	$138,585	$142,734	$153,201	7.33%	$10,467
District Services	$125,846	$87,851	$75,906	-13.60%	-$11,945
Total District Programs	**$414,695**	**$386,045**	**$385,204**	-0.22%	-$841
Regular Education Instruction					
Building Administration	$203,211	$251,178	$257,562	2.54%	$6,384
Professional Development	$18,745	$19,345	$15,400	-20.39%	-$3,945
General Instruction	$160,589	$155,588	$146,715	-5.70%	-$8,873
English Instruction	$478,598	$520,248	$533,077	2.47%	$12,829
Mathematics Instruction	$388,858	$389,790	$422,528	8.40%	$32,738
Science Instruction	$528,441	$496,676	$494,573	-0.42%	-$2,103
Social Studies Instruction	$387,138	$415,383	$446,141	7.40%	$30,758
Foreign Language Instruction	$360,073	$376,029	$379,814	1.01%	$3,785
Visual Arts Instruction	$113,119	$113,003	$114,550	1.37%	$1,547
Music Instruction	$175,655	$183,822	$179,312	-2.45%	-$4,510
Business/Computer Instruction	$233,984	$179,127	$179,251	0.07%	$124
Wellness Instruction	$288,739	$305,893	$324,283	6.01%	$18,390
Instructional Support	$359,119	$461,751	$227,117	-50.81%	-$234,634
Total Regular Education	**$3,696,269**	**$3,867,833**	**$3,720,323**	-3.81%	-$147,510
Special Education Services					
Administration	$105,929	$106,290	$109,745	3.25%	$3,455
Resource Rooms	$802,015	$826,751	$832,970	0.75%	$6,219
Specialists	$215,504	$170,366	$159,149	-6.58%	-$11,217
Out of District Placements	$20,000	$109,415	$181,479	65.86%	$72,064
Total Special Education	**$1,143,448**	**$1,212,822**	**$1,283,343**	5.81%	$70,521
Other School Services					
Guidance Services	$316,840	$321,646	$339,860	5.66%	$18,214
Library Media Services	$85,080	$79,486	$74,474	-6.31%	-$5,012
Audio Visual Services	$27,421	$29,585	$27,795	-6.05%	-$1,790
Technology Services	$138,844	$169,572	$146,592	-13.55%	-$22,981
Co-Curricular Activities	$37,119	$36,119	$27,369	-24.23%	-$8,750
Athletics	$163,883	$167,973	$150,605	-10.34%	-$17,368
Health Services	$36,857	$44,930	$44,780	-0.33%	-$150
Total Other School Services	**$806,044**	**$849,311**	**$811,474**	-4.46%	-$37,837

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT

2009 - 2010 PROPOSED PROGRAM BUDGET

Program Summary (Continued)	Expended 2008	Adopted 2009	Proposed 2010	Percent Change
Building and Grounds				
Custodial Services	$265,754	$256,884	$262,071	2%
Heat & Utilities	$294,037	$392,497	$380,797	-3%
Building/Equipment Maintenance	$210,974	$202,669	$121,527	-40%
Grounds Maintenance	$44,639	$44,639	$45,139	1%
Total Building Maintenance	**$815,404**	**$896,689**	**$809,534**	-10%
Employee Benefits	**$2,010,114**	**$2,197,690**	**$2,342,147**	7%
Transportation Services	**$452,119**	**$467,056**	**$503,081**	8%
Capital Improvement	**$55,292**	**$53,465**	**$51,638**	-3%
Gross General Fund Budget	**$9,250,400**	**$9,930,910**	**$9,906,744**	0%

Function Summary

Salaries	$5,259,181	$5,448,056	$5,520,043	1%
Contracted Services	$1,441,601	$1,524,698	$1,462,009	-4%
Supplies and Materials	$521,128	$624,655	$454,750	-27%
Other Expenses	$2,171,496	$2,335,501	$2,469,942	6%
Gross General Fund Budget	**$9,393,406**	**$9,932,910**	**$9,906,744**	0%

Budget Summary

Total Salaries	$5,259,181	$5,448,056	$5,520,043	1%
Total Benefits	$2,089,684	$2,197,690	$2,342,147	7%
	$7,348,865	**$7,645,746**	**$7,862,190**	3%
Total All Other	$2,044,541	$2,287,164	$2,044,554	-11%
Gross General Fund Budget	**$9,393,406**	**$9,932,910**	**$9,906,744**	**0%**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
DISTRICT- SCHOOL COMMITTEE

	Program 3050	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–		–	–
11	Faculty	–	–		–	–
30	Support	$1,458.00	$1,458.00	$1,458.00	**0%**	$0
	Total Salaries	$1,458.00	$1,458.00	$1,458.00	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0.00	$0.00	$0.00	**0%**	$0.00
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	$250.00	$250.00	$100.00	**-60%**	-$150
	Total Supplies & Materials	$250.00	$250.00	$100.00	**-60%**	-$150
	Other Expenses					
60	Dues/Prof Development/Travel	$3,100.00	$3,136.00	$2,950.00	**-6%**	$186
65	Other	–	–	–	–	–
	Other	–	–	–	-	
	Total Other Expenses	$3,100.00	$3,136.00	$2,950.00	**-6%**	$0
	Total Program Costs	$4,808.00	$4,844.00	$4,508.00	**-7%**	-$336
	Staff FTE					
	Administration					
	Faculty					
	Support	0.04	0.04	0.04		
	Total FTE	**0.04**	**0.04**	**0.04**		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$7.64**	**$7.63**	**$6.80**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
DISTRICT - OTHER SERVICES

	Program 3060	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	**0%**	–
11	Faculty	–	–	–	**0%**	–
30	Support	–	–	–	**0%**	–
	Total Salaries	$0	$0	$0	**0%**	$0
	Contracted Services					
	Equipment Maintenance	$750	$750	$750	**0%**	$0
	Technology Maintenance	–	–	–	**0%**	$0
	Legal Ads & Notices	$16,000	$8,000	$6,000	**-25%**	-$2,000
	Legal Services	$13,200	$14,400	$15,000	**4%**	$600
	Other	$4,700	$0	$0	**0%**	$0
40	**Total Contracted Services**	$34,650	$23,150	$21,750	**-6%**	-$1,400
	Supplies & Materials					
51	Text Books	–	–	–	**-**	$0
52	Hardware/Software	–	–	–	**-**	$0
53	Equipment	$1,200	$1,132	$1,132	**0%**	$0
54	Other Materials	$14,527	$15,948	$10,000	**-37%**	-$5,948
	Total Supplies & Materials	$15,727	$17,080	$11,132	**-35%**	-$5,948
	Other Expenses					
60	Dues/Prof Development/Travel	$2,440	$2,440	$3,024	**24%**	$584
65	Insurance - School Leaders	$7,232	$7,594	$5,000	**-34%**	-$2,594
	Insurance - General Liability	$65,797	$37,587	$35,000	**-7%**	-$2,587
	Total Other Expenses	$75,469	$47,621	$43,024	**-10%**	-$4,597
	Total Program Costs	**$125,846**	**$87,851**	**$75,906**	**-14%**	-$11,945
						$0
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0	0	0		
	Total FTE	0	0	0		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$200.07**	**$138.35**	**$114.49**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
DISTRICT - SUPERINTENDENT

Program 3070		Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	$107,000	$110,210	$110,210	**0%**	$0
11	Faculty	–	–	–	-	-
30	Support	$36,256	$36,256	$39,379	**9%**	$3,123
	Total Salaries	$143,256	$146,466	$149,589	**2%**	$3,123
	Contracted Services					
	Equipment Maintenance	–	–	–	-	$0
	Technology Maintenance	–	–	–	-	$0
	Other	–	–	–	-	$0
40	**Total Contracted Services**	$0	$0	$0	-	$0
	Supplies & Materials					
51	Text Books	–	–	–	-	$0
52	Hardware/Software	–	–	–	-	$0
53	Equipment	–	–	–	-	$0
54	Other Materials	$1,200	$1,200	$500	**-58%**	-$700
	Total Supplies & Materials	$1,200	$1,200	$500	**-58%**	-$700
	Other Expenses					
60	Dues/Prof Development/Travel	$1,000	$2,950	$1,500	**-49%**	-$1,450
65	Other	–	–	–	–	$0
	Other	–	–	–	–	$0
	Total Other Expenses	$1,000	$2,950	$1,500	**-49%**	-$1,450
	Total Program Costs	$145,456	$150,616	$151,589	**1%**	$973
	Staff FTE					
	Administration	1	1	1		
	Faculty	0	0	0		
	Support	1	1	1		
	Total FTE	2	2	2		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$231.25**	**$237.19**	**$228.64**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
DISTRICT - BUSINESS SERVICES

Program 3100		Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	$64,890	$64,890	$69,141	**7%**	$4,251
11	Faculty	–	–	–	–	–
30	Support	$42,770	$45,919	$48,952	**7%**	$3,033
	Total Salaries	$107,660	$110,809	$118,093	**7%**	$7,284
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	GASB 45	–	–	$3,700	–	$3,700
	Audit	$18,900	$18,900	$19,900	**5%**	$1,000
	Treasurer Note Certification	$450	$450	$450	**0%**	$0
	Fixed Asset Apraisal	$1,000	$1,000	$0	**-100%**	-$1,000
40	**Total Contracted Services**	$20,350	$20,350	$24,050	**18%**	$3,700
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	$3,500	$3,500	$1,500	**-57%**	-$2,000
	Total Supplies & Materials	$3,500	$3,500	$1,500	**-57%**	-$2,000
	Other Expenses					
60	Dues/Prof Development/Travel	$535	$1,075	$1,000	**-7%**	-$75
65	Interest Short Term Notes	$6,000	$6,000	$6,000	**0%**	$0
65	Treasurer's Bond	$540	$1,000	$2,558	**156%**	$1,558
	Total Other Expenses	$7,075	$8,075	$9,558	**18%**	$1,483
	Total Program Costs	$138,585	$142,734	$153,201	**7%**	$10,467
	Staff FTE					
	Administration	0.8	0.8	0.8		
	Faculty	0	0	0		
	Support	1.04	1	1		
	Total FTE	1.84	1.8	1.8		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$220.33**	**$224.78**	**$231.07**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
BUILDING ADMINISTRATION

	Program 1010	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	$97,336	$97,336	$103,198	**6%**	$5,862
11	Faculty	$28,541	$29,035	$29,828	**3%**	$793
12	Stipends	$24,100	$24,100	$24,100	**0%**	$0
30	Support	$43,632	$89,485	$92,588	**3%**	$3,103
	Total Salaries	$193,609	$239,956	$249,714	**4%**	$9,758
	Contracted Services					
	Equipment Maintenance	$1,464	$1,464	$0	**-100%**	-$1,464
	Technology Maintenance	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$1,464	$1,464	$0	**-100%**	-$1,464
	Supplies & Materials					
51	Text Books	–	–	–		–
52	Hardware/Software	–	–	–	–	–
53	Equipment	$2,928	$3,348	$3,348	–	$0
54	Other Materials	$2,500	$3,700	$1,000	–	-$2,700
	Total Supplies & Materials	$5,428	$7,048	$4,348	**-38%**	-$2,700
	Other Expenses					
60	Dues/Prof Development/Travel	$2,710	$2,710	$3,500	**29%**	$790
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$2,710	$2,710	$3,500	**29%**	$790
	Total Program Costs	$203,211	$251,178	$257,562	**3%**	$47,967
	Staff FTE					
	Administration	1.2	1.2	1.2		
	Faculty	0.44	0	0		
	Support	1	2.24	2.24		
	Total FTE	2.64	3.44	3.44		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$323.07**	**$395.56**	**$388.48**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
General Instuctional Services

Program 1050	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	–	–	–	–	–
12 Stipends	$27,000	$27,000	$22,000	**-19%**	-$5,000
30 Support	$27,905	$28,954	$28,954	**0%**	$0
35 Substitutes	$50,000	$50,000	$50,000	**0%**	$0
Total Salaries	$104,905	$105,954	$100,954	**-5%**	-$5,000
Contracted Services					
Equipment Maintenance	$12,750	$12,750	$12,750	**0%**	$0
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	$1,050	$1,000	$0	**-100%**	-$1,000
Resource Officer	–	–	–	–	–
Textbook Upkeep	$900	$900	$900	**0%**	$0
40 **Total Contracted Services**	$14,700	$14,650	$13,650	**-7%**	-$1,000
Supplies & Materials					
51 Text Books	–	–	–	–	–
52 Hardware/Software	$4,000	$0	$0	**0%**	$0
53 Equipment	$16,589	$16,589	$16,589	**0%**	$0
54 Other Materials	$20,395	$20,395	$15,522	**-24%**	-$4,873
Total Supplies & Materials	$40,984	$36,984	$32,111	**-13%**	-$4,873
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	**0%**	$0
Total Program Costs	$160,589	$157,588	$146,715	**-7%**	-$10,873
Staff FTE					
Administration	0	0	0		
Faculty	0	0	0		
Support	1	1	1		
Total FTE	1	1	1		
Number of Students Served	**629**	**635**	**663**		
Cost Per Student Served	**$255.31**	**$248.17**	**$221.29**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 ADOPTED PROGRAM BUDGET
DISTRICT PROFESSIONAL DEVELOPMENT

Program 1055	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	–	–	–	–	–
12 Stipends	$3,800	$1,400	$1,400	**0%**	$0
30 Support	–	–	–	–	–
35 Substitutes	$1,200	$1,200	$1,200	**0%**	$0
Total Salaries	$5,000	$2,600	$2,600	**0%**	$0
Contracted Services					
Equipment Maintenance	–	–	–	–	–
Technology Maintenance	–	–	–	–	–
Consultants	–	–	–	–	–
Other	–	–	–	–	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$0	$0	$0	**0%**	$0
Supplies & Materials					
51 Text Books	–	–	–	–	–
52 Hardware/Software	–	–	–	–	–
53 Equipment	–	–	–	–	–
54 Other Materials	$1,920	$1,920	$800	**-58%**	-$1,120
Total Supplies & Materials	$1,920	$1,920	$800	**-58%**	-$1,120
Other Expenses					
60 Dues/Prof Development/Travel	$3,825	$3,825	$1,000	**-74%**	-$2,825
65 Tuition Assistance	$8,000	$8,000	$8,000	**0%**	$0
NBPCT Application Fee	$0	$3,000	$3,000	**0%**	$0
Total Other Expenses	$11,825	$14,825	$12,000	**-19%**	-$2,825
Total Program Costs	$18,745	$19,345	$15,400	**-20%**	-$3,945
Staff FTE					
Administration	–	–	–		
Faculty	–	–	–		
Support	–	–	–		
Total FTE	–	–	–		
Number of Students Served	629	635	663		
Cost Per Student Served	$29.80	$30.46	$23.23		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009- 2010 PROPOSED PROGRAM BUDGET
ENGLISH DEPARTMENT

Program 1011	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries				–	
10 Administration	–	–	–	–	–
11 Faculty	$474,146	$516,563	$532,977	**3%**	$16,414
30 Support	–	–	–	–	–
Total Salaries	$474,146	$516,563	$532,977	**3%**	$16,414
Contracted Services					
Equipment Maintenance	–	–	–		–
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	–	–	–	–	–
Other	–	–	–	–	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$0	$0	$0	**0%**	$0
Supplies & Materials					
51 Text Books	$2,513	$2,760	$0	–	-$2,760
52 Hardware/Software	$1,050	$0	$0	–	$0
53 Equipment	$0	$325	$0	–	-$325
54 Other Materials	$889	$600	$100	**-500%**	-$500
Total Supplies & Materials	$4,452	$3,685	$100	**-97%**	-$3,585
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	$0	$0
Total Program Costs	$478,598	$520,248	$533,077	**2%**	$12,829
Staff FTE					
Administration	0	0	0		
Faculty	6.8	8.3	7.8		
Support	0	0	0		
Total FTE	6.8	8.3	7.8		
Number of Students Served	**614**	**635**	**663**		
Cost Per Student Served	**$779.48**	**$819.29**	**$804.04**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
MATHEMATICS DEPARTMENT

Program 1200	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	$366,429	$372,863	$422,428	**13%**	$49,565
30 Support	–	–	–	–	–
Total Salaries	$366,429	$372,863	$422,428	**13%**	$49,565
Contracted Services					
Equipment Maintenance	–	–	–	–	–
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	–	–	–	–	–
Other	–	–	–	–	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$0	$0	$0	**0%**	$0
Supplies & Materials					
51 Text Books	$19,040	$10,327	$0	**100%**	-$10,327
52 Hardware/Software	$2,574	$5,000	$0	**100%**	-$5,000
53 Equipment	$0	$0	$0	**100%**	$0
54 Other Materials	$815	$1,600	$100	**-94%**	-$1,500
Total Supplies & Materials	$22,429	$16,927	$100	206%	-$16,827
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	0%	$0
Total Program Costs	**$388,858**	**$389,790**	**$422,528**	**8%**	**$32,738**
Staff FTE					
Administration	0	0	0		
Faculty	6.1	6.4	6.6		
Support	0	0	0		
Total FTE	6.1	6.4	6.6		
Number of Students Served	**629**	**635**	**663**		
Cost Per Student Served	**$618.22**	**$613.84**	**$637.30**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 201009 PROPOSED PROGRAM BUDGET
Science Department

Program 1300	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	$503,681	$461,406	$479,861	**$0**	$18,455
30 Support	–	–	–	–	–
Total Salaries	$503,681	$461,406	$479,861	**$0**	$18,455
Contracted Services					
Equipment Maintenance	–	–	–	–	–
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	–	–	–	–	–
Other	–	–	–	–	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$0	$0	$0	**$0**	$0
Supplies & Materials					
51 Text Books	$4,300	$19,300	$0	**$0**	-$19,300
52 Hardware/Software	$1,058	$1,258	$0	**$0**	-$1,258
53 Equipment	$3,560	$2,700	$2,700	**$0**	$0
54 Other Materials	$15,842	$12,012	$12,012	**$0**	$0
Total Supplies & Materials	$24,760	$35,270	$14,712	**-$1**	-$20,558
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	**$0**	$0
Total Program Costs	$528,441	$496,676	$494,573	**$0**	-$2,103
Staff FTE					
Administration	0	0	0		
Faculty	6.95	6.4	6.8		
Support	0	0	0		
Total FTE	6.95	6.4	6.8		
Number of Students Served	**629**	**635**	**663**		
Cost Per Student Served	**$840.13**	**$782.17**	**$745.96**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
Social Studies

Progam 1400		Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$374,826	$411,533	$446,041	**8%**	$34,508
30	Support	–	–	–	–	–
	Total Salaries	$374,826	$411,533	$446,041	**8%**	$34,508
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	$10,575	$1,000	$0	**-100%**	-$1,000
52	Hardware/Software	$0	$0	$0	**0%**	$0
53	Equipment	$600	$600	$0	**-100%**	-$600
54	Other Materials	$1,137	$2,250	$100	**-96%**	-$2,150
	Total Supplies & Materials	$12,312	$3,850	$100	**-97%**	-$3,750
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
						$0
	Total Program Costs	**$387,138**	**$415,383**	**$446,141**	**7%**	$30,758

Staff FTE			
Administration	0	0	0
Faculty	5.9	5.9	6.2
Support	0	0	0
Total FTE	5.9	5.9	6.2
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$615.48**	**$654.15**	**$672.91**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
WORLD LANGUAGES

	Program 1500	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$352,602	$366,774	$374,350	**2%**	$7,576
30	Support	–	–	–	–	–
	Total Salaries	$352,602	$366,774	$374,350	**2%**	$7,576
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	$6,436	$8,000	$5,364	**-100%**	-$2,636
52	Hardware/Software	$0	$155	$0	**-100%**	-$155
53	Equipment	$300	$300	$0	**-100%**	-$300
54	Other Materials	$735	$800	$100	**-700%**	-$700
	Total Supplies & Materials	$7,471	$9,255	$5,464	**24%**	
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0		$0
	Total Program Costs	**$360,073**	**$376,029**	**$379,814**	**4%**	**$15,956**
	Staff FTE					
	Administration	0	0	0		
	Faculty	5.6	5.5	5.4		
	Support	0	0	0		
	Total FTE	5.6	5.5	5.4		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$572.45**	**$592.17**	**$572.87**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
VISUAL ARTS DEPARTMENT

Program 1600	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	$107,669	$108,077	$111,050	**3%**	$2,973
30 Support	–	–	–	–	–
Total Salaries	$107,669	$108,077	$111,050	**3%**	$2,973
Contracted Services					
Equipment Maintenance	–	–	–	–	–
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	–	–	–	–	–
Other	–	–	–	–	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$0	$0	$0	**0%**	$0
Supplies & Materials					
51 Text Books	–	–	–	–	–
52 Hardware/Software	–	$0	$0	$0	$0
53 Equipment	–	–	–	–	–
54 Other Materials	$5,450	$4,926	$3,500	**-41%**	-$1,426
Total Supplies & Materials	$5,450	$4,926	$3,500	**-41%**	-$1,426
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	**0%**	$0
Total Program Costs	**$113,119**	**$113,003**	**$114,550**	**1%**	$1,547
Staff FTE					
Administration	0	0	0		
Faculty	2.3	1.9	1.9		
Support	0	0	0		
Total FTE	2.3	1.9	1.9		
Number of Students Served	**629**	**635**	**663**		
Cost Per Student Served	**$179.84**	**$177.96**	**$172.78**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
MUSIC DEPARTMENT

	Program 1600	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$164,830	$173,247	$178,012	**3%**	$4,765
30	Support	–	–	–	–	–
	Total Salaries	$164,830	$173,247	$178,012	**3%**	$4,765
	Contracted Services					
	Equipment Maintenance	$4,900	$4,900	$300	-94%	$0
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	$150	$150	$0	-100%	$0
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$5,050	$5,050	$300	-94%	$0
	Supplies & Materials					
51	Text Books	$0	$0	$0	–	$0
52	Hardware/Software	$100	$100	$0	0%	$0
53	Equipment	$1,400	$1,400	$0	-100%	$0
54	Other Materials	$4,275	$4,025	$1,000	-75%	-$3,025
	Total Supplies & Materials	$5,775	$5,525	$1,000	-82%	-$4,525
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$175,655**	**$183,822**	**$179,312**	**-2%**	$8,167

Staff FTE			
Administration	0	0	0
Faculty	2.3	2.4	2.4
Support	0	0	0
Total FTE	2.3	2.4	2.4

Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$629.00**	**$649.00**	**$649.00**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
WELLNESS DEPARTMENT

	Program 1700	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$283,241	$300,395	$323,283	**7%**	$22,888
30	Support	–	–	–	–	–
	Total Salaries	$283,241	$300,395	$323,283	**7%**	$22,888
	Contracted Services					
	Equipment Maintenance	$2,600	$2,600	$500	**0%**	$0
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$2,600	$2,600	$500	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	$2,448	$2,448	$500	**-80%**	-$1,948
54	Other Materials	$450	$450	$0	**-100%**	-$450
	Total Supplies & Materials	$2,898	$2,898	$500	**-83%**	-$2,398
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$288,739**	**$305,893**	**$324,283**	**6%**	**$18,390**
	Staff FTE					
	Administration	0	0	0		
	Faculty	5.2	5.4	5.6		
	Support	0	0	0		
	Total FTE	5.2	5.4	5.6		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$459.04**	**$481.72**	**$489.12**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
BUSINESS/COMPUTER EDUCATION DEPARTMENT

Program 1800	Extended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
Salaries					
10 Administration	–	–	–	–	–
11 Faculty	$217,975	$167,459	$172,295	**3%**	$4,836
30 Support	–	–	–	–	–
Total Salaries	$217,975	$167,459	$172,295	**3%**	$4,836
Contracted Services					
Equipment Maintenance	–	–	–	–	–
Technology Maintenance	–	–	–	–	–
Field Trips/Activities	$600	$600	$0	**-100%**	-$600
Other	–	–	–	$0	–
Other	–	–	–	–	–
40 **Total Contracted Services**	$600	$600	$0	**-100%**	-$600
Supplies & Materials					
51 Text Books	$5,630	$4,265	$3,456	**-19%**	-$809
52 Hardware/Software	$7,057	$3,280	$2,000	**-39%**	-$1,280
53 Equipment	$2,222	$2,023	$500	**-75%**	-$1,523
54 Other Materials	$500	$1,500	$1,000	**-33%**	-$500
Total Supplies & Materials	$15,409	$11,068	$6,956	**-37%**	-$4,112
Other Expenses					
60 Dues/Prof Development/Travel	–	–	–	–	–
65 Other	–	–	–	–	–
Other	–	–	–	–	–
Total Other Expenses	$0	$0	$0	**0%**	$0
Total Program Costs	**$233,984**	**$179,127**	**$179,251**	**-23%**	**-$54,857**
Staff FTE					
Administration					
Faculty	3.1	2.3	2.1		
Support					
Total FTE	3.1	2.3	2.1		
Number of Students Served	**629**	**635**	**663**		
Cost Per Student Served	**$371.99**	**$282.09**	**$270.36**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
OTHER INSTRUCTIONAL SERVICES

	Program 1900	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$25,067	$135,000	$5,780	**-96%**	-$129,221
12	Stipends	–	–	–	–	–
30	Support	–	–	–	–	–
	Total Salaries	$25,067	$135,000	$10,000	**-93%**	-$125,000
	Contracted Services					
	Tuition - Charter Schools/School c	$329,052	$321,751	$205,117	**-36%**	-$116,634
	Technology Maintenance	–	–	–	–	–
	Tutor Services	$5,000	$5,000	$5,000	**0%**	$0
	OOD - Non-Sped	–	–	$7,000	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$334,052	$326,751	$217,117	**-34%**	-$109,634
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	–	–	–	–	–
	Total Supplies & Materials	$0	$0	$0	**$0**	$0
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**$0**	$0
	Total Program Costs	**$359,119**	**$461,751**	**$227,117**	**-51%**	-$234,634

Staff FTE			
Administration	0	0	0
Faculty	0.44	0	0
Support	0	0	0
Total FTE	0.44	0	0
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$570.94**	**$727.17**	**$342.56**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
SPECIAL EDUCATION ADMINISTRATION

	Program 2100	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	$66,621	$66,621	$68,453	**3%**	$1,832
11	Faculty	–	–	–	–	–
30	Support	$38,431	$38,618	$40,291	**4%**	$1,673
	Total Salaries	$105,052	$105,239	$108,744	**3%**	$3,505
	Contracted Services					
	Equipment Maintenance	$175	$651	$651	**0%**	$0
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$175	$651	$651	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	$352	$0	$0	**0%**	$0
54	Other Materials	$250	$250	$250	**0%**	$0
	Total Supplies & Materials	$602	$250	$250	**0%**	$0
	Other Expenses					
60	Dues/Prof Development/Travel	$100	$150	$100	**-33%**	-$50
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$100	$150	$100	**-33%**	-$50
	Total Program Costs	**$105,929**	**$106,290**	**$109,745**	**3%**	$3,455
	Staff FTE					
	Administration	0.8	0.8	0.8		
	Faculty	0	0	0		
	Support	1	1	1		
	Total FTE	1.8	1.8	1.8		
	Number of Students Served	**78**	**99**	**99**		
	Cost Per Student Served	**$1,358.06**	**$1,073.64**	**$1,108.54**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
SPECIAL EDUCATION RESOURCE ROOM

		Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
	Summer School			$2,000		
11	Faculty	$426,734	$374,771	$351,275	**-6%**	-$23,496
	Summer School			$3,634		
30	Support	$351,328	$429,906	$442,059	**3%**	$12,153
	Summer School			$16,577		
35	Substitutes	$10,125	$10,125	$10,125	**0%**	$0
	Total Salaries	$788,187	$814,802	$825,670	**1%**	$10,868
	Contracted Services					
	Equipment Maintenance	$2,200	$2,200	$2,000	**-9%**	-$200
	Technology Maintenance	–	–	–	–	–
	Tutor Services	$3,000	$3,000	$2,000	**-33%**	-$1,000
	Summer School Rental	–	–	$1,200	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$5,200	$5,200	$5,200	**0%**	$0
	Supplies & Materials					
51	Text Books	$1,374	$1,374	$0	**-100%**	-$1,374
52	Hardware/Software	$620	$0	$0	**0%**	$0
53	Equipment	$459	$2,240	$1,600	**-29%**	-$640
54	Other Materials	$6,175	$3,135	$0	**-100%**	-$3,135
	Summer School			$500		
	Total Supplies & Materials	$8,628	$6,749	$2,100	**-69%**	-$4,649
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$802,015**	**$826,751**	**$832,970**	**1%**	**$6,219**
	Staff FTE					
	Administration	0	0	0		
	Faculty	5.8	5.5	5		
	Support	16	23	22		
	Total FTE	21.8	28.5	27		
	Number of Students Served	**89**	**99**	**99**		
	Cost Per Student Served	**$9,011.40**	**$8,351.02**	**$8,413.84**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
SPECIAL EDUCATION - SPECIALISTS

	Program 2300	Expended 2008	Approved 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$72,384	$73,036	$75,044	**3%**	$2,008
30	Support	–	–	–	–	–
	Total Salaries	$72,384	$73,036	$75,044	**3%**	$2,008
	Contracted Services					
	Psychological Evaluations	$21,000	$21,000	$20,000	**-5%**	-$1,000
	Other Evaluations/Consults	$55,790	$19,000	$17,000	**-11%**	-$2,000
	Occupational & Physical Therap	$64,000	$67,000	$63,000	**-6%**	-$4,000
	Orientation & Mobility Training	$20,000	$20,000	$17,049	**-15%**	-$2,951
	Extended School Year	$5,000	$5,000	$5,000	**0%**	$0
	Transitional Work Experience	$10,000	$8,000	$8,000	**0%**	$0
	Vision & Audiology	$13,500	$14,500	$14,500	**0%**	$0
	Less federal Grant	-$47,000	-$58,000	-$60,444	**4%**	-$2,444
40	**Total Contracted Services**	$142,290	$96,500	$84,105	**-13%**	-$12,395
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	$830	$830	$0	**-100%**	-$830
	Total Supplies & Materials	$830	$830	$0	**-100%**	-$830
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	$0	$0	$0	**0%**	$0
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$215,504**	**$170,366**	**$159,149**		
	Staff FTE					
	Administration	0	0	0		
	Faculty	1	1	1		
	Support	0	0	0		
	Total FTE	1	1	1		
	Number of Students Served	**35**	**35**	**35**		
	Cost Per Student Served	**$6,157.26**	**$4,867.60**	**$4,547.12**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
SPECIAL EDUCATION - OUT OF DISTRICT

	Program 2400	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	–	–	–	–	–
	Total Salaries	$0	$0	$0	**0%**	$0
	Contracted Services					
	Programs - Other MA Schools	$20,000	$21,000	$21,000	**0%**	$0
	Programs - Non-Public Schools	$0	$88,415	$160,479	**82%**	$72,064
	Programs- School Choice send	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$20,000	$109,415	$181,479	**66%**	$72,064
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	–	–	–	–	–
	Total Supplies & Materials	$0	$0	$0	**0%**	$0
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$20,000**	**$109,415**	**$181,479**	**66%**	**$72,064**
	Staff FTE					
	Administration	–	–	–	–	–
	Faculty	–	–	–	–	–
	Support	–	–	–	–	–
	Total FTE	0	0	0		$0
	Number of Students Served	**3**	**4**	**5**	**-125%**	**-$5**
	Cost Per Student Served	**$6,666.67**	**$27,353.71**	**$36,295.80**	**36%**	**$9,831**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
GUIDANCE

	Program 3200	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	$16,655	$16,655	$17,113	**3%**	$458
11	Faculty	$208,357	$212,100	$207,523	**-2%**	-$4,577
	Summer Hours			$9,272		
30	Support	$87,047	$49,810	$50,116	**1%**	$306
	Total Salaries	$312,059	$278,565	$284,024	**2%**	$5,459
	Contracted Services					
	Equipment Maintenance	$273	$300	$300	**0%**	$0
	Technology Maintenance	$0	$0	$0	**0%**	$0
	Field Trips/Activities	$0	$0	$0	**0%**	$0
	School Psychologist	$0	$38,237	$50,000	**31%**	$11,763
	Other	$0	$0	$0	**0%**	$0
40	**Total Contracted Services**	$273	$38,537	$50,300	**31%**	$11,763
	Supplies & Materials					
51	Text Books	$0	$0	$0	**0%**	$0
52	Hardware/Software	$0	$0	$620	**0%**	$620
53	Equipment	$914	$950	$950	**0%**	$0
54	Other Materials	$3,594	$3,594	$2,841	**-21%**	-$753
	Total Supplies & Materials	$4,508	$4,544	$4,411	**-3%**	-$133
	Other Expenses					
60	Dues/Prof Development/Travel	$0	$0	$325	**0%**	$0
65	Other	$0	$0	$300	**0%**	$0
	Other	$0	$0	$500	**0%**	$0
	Total Other Expenses	$0	$0	$1,125	**0%**	$0
	Total Program Costs	**$316,840**	**$321,646**	**$339,860**	**6%**	$18,214

Staff FTE			
Administration	0.2	0.2	0.2
Faculty	3	3	3
Adjustment Councilor	0	0	0
Support	2	2	1
Total FTE	5.2	5.2	4.2
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$503.72**	**$506.53**	**$512.61**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
LIBRARY MEDIA CENTER

	Program 3150	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$42,329	$42,910	$43,885	**2%**	$975
30	Support	$18,176	$18,176	$18,176	**0%**	$0
	Total Salaries	$60,505	$61,086	$62,061	**2%**	$975
	Contracted Services					
	Equipment Maintenance	$600	$700	$700	**0%**	$0
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$600	$700	$700	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	$10,775	$5,500	$5,613	**2%**	$113
53	Equipment	$2,000	$1,000	$500	**-50%**	-$500
54	Supplies & Materials	$1,200	$1,200	$600	**-50%**	-$600
54	Books/Periodicals	$10,000	$10,000	$5,000	**-50%**	-$5,000
	Total Supplies & Materials	$23,975	$17,700	$11,713	**-34%**	-$5,987
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$85,080**	**$79,486**	**$74,474**	**-6%**	**-$5,012**
	Staff FTE					
	Administration					
	Faculty	0.6	0.6	0.6		
	Support	0.6	0.6	0.6		
	Total FTE	1.2	1.2	1.2		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$135.26**	**$125.17**	**$112.33**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
TECHNOLOGY SERVICES

	Program 3160	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$46,575	$48,472	$48,472	**0%**	$0
	Total Salaries	$46,575	$48,472	$48,472	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	$12,000	$12,000	$7,780	**-35%**	-$4,221
	Network/Telecommuications	$9,650	$10,000	$18,000	**80%**	$8,000
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$21,650	$22,000	$25,780	**17%**	$3,780
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Software	$11,859	$40,340	$42,340	**5%**	$2,000
52	Hardware	$47,260	$47,260	$25,000	**-47%**	-$22,260
54	Other Materials	$9,500	$9,500	$5,000	**-47%**	-$4,500
	Total Supplies & Materials	$68,619	$97,100	$72,340	**-25%**	-$24,760
	Other Expenses					
60	Dues/Prof Development/Travel	$2,000	$2,000	$0	**-100%**	$0
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$2,000	$2,000	$0	**-100%**	$0
	Total Program Costs	**$138,844**	**$169,572**	**$146,592**	**-14%**	**-$22,981**

Staff FTE			
Administration	0	0	0
Faculty	0	0	0
Support	1	1	1
Total FTE	1	1	1
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$220.74**	**$267.04**	**$221.10**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
AUDIO VISUAL SERVICES

	Program 3170	Expended 2008	Adopoted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$23,498	$25,395	$25,395	**0%**	$0
	Total Salaries	$23,498	$25,395	$25,395	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	$3,365	$3,590	$1,800	**-50%**	-$1,790
54	Other Materials	$558	$600	$600	**0%**	$0
	Total Supplies & Materials	$3,923	$4,190	$2,400	**-43%**	-$1,790
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$27,421**	**$29,585**	**$27,795**	**-6%**	**-$1,790**
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0.6	0.6	0.6		
	Total FTE	0.6	0.6	0.6		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$43.59**	**$46.59**	**$41.92**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
HEALTH SERVICES

	Program 3300	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$34,322	$42,230	$42,230	**0%**	$0
	Total Salaries	$34,322	$42,230	$42,230	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Physician's Fees	$2,000	$2,000	$2,000	**0%**	$0
	Transportation	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$2,000	$2,000	$2,000	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	$450	$600	$450	**-25%**	-$150
	Total Supplies & Materials	$450	$600	$450	**-25%**	-$150
	Other Expenses					
60	Dues/Prof Development/Travel	$85	$100	$100	**0%**	$0
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$85	$100	$100	**0%**	$0
	Total Program Costs	**$36,857**	**$44,930**	**$44,780**	**0%**	**-$150**
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	1	1	1		
	Total FTE	1	1	1		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$58.60**	**$70.76**	**$67.54**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009- 2010 PROPOSED PROGRAM BUDGET
ATHLETICS DEPARTMENT

	Program 3350	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	$14,110	$14,110	$13,000	**-8%**	-$1,110
30	Stipends	$71,105	$71,105	$71,105	**0%**	$0
	Total Salaries	$85,215	$85,215	$84,105	**-1%**	-$1,110
	Contracted Services					
	Equipment Maintenance	$4,950	$4,000	$3,500	**-13%**	-$500
	Technology Maintenance	–	–	–	–	–
	Officials/Fees	$29,713	$31,000	$31,000	**0%**	$0
	Transportation	$23,301	$30,000	$30,000	**0%**	$0
	Other	$0	$0	$0	**0%**	$0
40	**Total Contracted Services**	$57,964	$65,000	$64,500	**-1%**	-$500
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Other Materials	$18,228	$15,228	$0	**-100%**	-$15,228
54	Athletic Supplies/Equipment	–	–	–	–	–
	Total Supplies & Materials	$18,228	$15,228	$0	**-100%**	-$15,228
	Other Expenses					
60	Dues/Prof Development/Travel	$2,476	$2,530	$2,000	**-21%**	-$530
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$2,476	$2,530	$2,000	**-21%**	-$530
	Total Program Costs	**$163,883**	**$167,973**	**$150,605**	**-10%**	**-$17,368**

Staff FTE			
Administration	0	0	0
Faculty	0.2	0.2	0.2
Support	0	0	0
Total FTE	0.2	0.2	0.2
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$260.54**	**$264.52**	**$227.16**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
CO-CURRICULAR ACTIVITIES

	Program 3400	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
12	Stipends	$23,369	$23,369	$23,369	**0%**	$0
30	Support	–	–	–	–	–
	Total Salaries	$23,369	$23,369	$23,369	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Field Trips/Activities	–	–	–	–	–
	Other	$8,150	$8,150	$4,000	**-51%**	-$4,150
	Other	$0	$0	$0	**0%**	$0
40	**Total Contracted Services**	$8,150	$8,150	$4,000	**-51%**	-$4,150
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
	Equipment	–	–	–	–	–
53	Other Materials	–	–	–	–	–
54	Graduation/Activities Supplies	$5,600	$4,600	$0	**-100%**	-$4,600
	Total Supplies & Materials	$5,600	$4,600	$0	**-100%**	-$4,600
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
						$0
	Total Program Costs	**$37,119**	**$36,119**	**$27,369**	**-24%**	-$8,750
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0	0	0		
	Total FTE	0	0	0		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$59.01**	**$56.88**	**$41.28**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
TRANSPORTATION

	Program 3600	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	–	–	–	–	–
	Total Salaries	$0	$0	$0	**0%**	$0
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Regular Ed Transportation	$345,868	$356,244	$376,230	**6%**	$19,986
	Special Ed Transportation	$106,251	$110,812	$115,244	**4%**	$4,432
	Other	$0	$0	$11,607	**100%**	$11,607
40	**Total Contracted Services**	$452,119	$467,056	$503,081	**8%**	$36,025
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
	Equipment	–	–	–	–	–
54	Other Materials	–	–	–	–	–
	Total Supplies & Materials	$0	$0	$0	**0%**	$0
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$452,119**	**$467,056**	**$503,081**	**8%**	**$36,025**

Staff FTE			
Administration	0	0	0
Faculty	0	0	0
Support	0	0	0
Total FTE	0	0	0
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$718.79**	**$735.52**	**$758.80**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009- 2010 PROPOSED PROGRAM BUDGET
CUSTODIAL SERVICES

	Program 4100	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$237,504	$228,634	$237,586	**4%**	$8,952
	Total Salaries	**$237,504**	**$228,634**	**$237,586**	**4%**	**$8,952**
	Contracted Services					
	Equipment Maintenance	–	–	–	–	–
	Technology Maintenance	–	–	–	–	–
	Officials/Fees	–	–	–	–	–
	Transportation	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
	Equipment	–	–	–	–	–
54	Other Materials	$28,000	$28,000	$24,185	**-14%**	-$3,815
	Total Supplies & Materials	$28,000	$28,000	$24,185	**-14%**	-$3,815
	Other Expenses					
60	Dues/Prof Development/Travel	$250	$250	$300	**20%**	$50
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$250	$250	$300	**20%**	$50
	Total Program Costs	**$265,754**	**$256,884**	**$262,071**	**2%**	**$5,187**

Staff FTE			
Administration	0	0	0
Faculty	0	0	0
Support	5.5	5.5	6.4
Total FTE	5.5	6	6.4
Number of Students Served	**639**	**635**	**663**
Cost Per Student Served	**$415.89**	**405**	**395**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
HEAT & UTILITIES

	Program 4200	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Stipends	–	–	–	–	–
	Total Salaries	$0	0	0		$0
	Contracted Services					
	Telephone	$13,031	$13,031	$13,031	**0%**	$0
	Electricity	$127,188	$127,188	$127,188	**0%**	$0
	Sewer Fees	$12,740	$12,800	$11,100	**-13%**	-$1,700
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$152,959	$153,019	$151,319	**-1%**	-$1,700
	Supplies & Materials					
	Propane Gas	$19,478	$19,478	$19,478	**0%**	$0
	Fuel Oil	$121,600	$220,000	$210,000	**-5%**	-$10,000
	Equipment	–	–	–	–	–
	Other	–	–	–	–	–
	Total Supplies & Materials	$141,078	$239,478	$229,478	**-4%**	-$10,000
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$294,037**	**$392,497**	**$380,797**	**-3%**	**-$11,700**
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0	0	0		
	Total FTE	0	0	0		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$467.47**	**618**	**574**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
GROUNDS MAINTENANCE

	Program 4400	Extended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$30,639	$30,639	$30,639	**0%**	$0
	Total Salaries	$30,639	$30,639	$30,639	**0%**	$0
	Contracted Services					
	Parking Lot Patching	$10,500	$10,500	$5,000	**-52%**	-$5,500
	Fields- Mowing	$0	$0	$0	**0%**	$0
	Snow & Ice Removal	–	–	$6,000	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$10,500	$10,500	$11,000	**5%**	$500
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Material	$3,500	$3,500	$3,500	**0%**	$0
	Total Supplies & Materials	$3,500	$3,500	$3,500	**0%**	$0
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$44,639**	**$44,639**	**$45,139**	**1%**	**$500**
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0.6	0.6	0		
	Total FTE	0.6	0.6	0		
	Number of Students Served	**629**	**$635**	**$663**		
	Cost Per Student Served	**$70.97**	**$70**	**$68**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 PROPOSED PROGRAM BUDGET
BUILDING & EQUIPMENT MAINTENANCE

	Program 4500	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	$14,419	$10,814	$0	**-100%**	-$10,814
	Total Salaries	$14,419	$10,814	$0	**-100%**	-$10,814
	Contracted Services					
	Building Upkeep	$115,000	$115,000	$71,827	**-38%**	-$43,173
	Extraordinary Maintenance	$21,900	$20,000	$15,000	**-25%**	-$5,000
	Equipment Maintenance	$14,335	$14,335	$5,000	**-65%**	-$9,335
	Building Security Services	$2,020	$2,020	$8,700	**331%**	$6,680
	Other	–	–	–	–	–
40	**Total Contracted Services**	$153,255	$151,355	$100,527	**-34%**	-$50,828
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	$3,300	$500	$1,000	**100%**	$500
54	Other Materials	$40,000	$40,000	$20,000	**-50%**	-$20,000
	Total Supplies & Materials	$43,300	$40,500	$21,000	**-48%**	-$19,500
	Other Expenses					
60	Dues/Prof Development/Travel	–	–	–	–	–
65	Other	–	–	–	–	–
	Other	–	–	–	–	–
	Total Other Expenses	$0	$0	$0	**0%**	$0
	Total Program Costs	**$210,974**	**$202,669**	**$121,527**	**-40%**	**-$81,142**

Staff FTE			
Administration	0	0	0
Faculty	0	0	0
Support	0.3	0.3	0
Total FTE	0.3	0.3	0
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$335.41**	**$319.16**	**$183.30**

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009- 2010 PROPOSED PROGRAM BUDGET
EMPLOYEE BENEFITS

	Program 5200	Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	–	–	–	–	–
	Total Salaries	$0	$0	$0	**0%**	$0
	Contracted Services					
	Building Upkeep	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
53	Equipment	–	–	–	–	–
54	Other Materials	–	–	–	–	–
	Total Supplies & Materials	$0	$0	$0	**0%**	$0
	Other Expenses					
60	FICA - Medicare	$76,226	$76,226	$80,041	**5%**	$3,815
	Retirement Benefits	$187,271	$214,543	$219,153	**2%**	$4,610
	Health insuranace Co-pay	$7,400	$7,400	$7,400	**0%**	$0
	Other Benefits	$3,700	$3,700	$5,000	**35%**	$1,300
	Active Employee Insurance	$962,139	$1,041,678	$1,020,000	**-2%**	-$21,678
	Active Dental Insurance	$40,429	$50,852	$71,200	**40%**	$20,348
	Retiree Dental Insurance	–	–	–	–	$0
	Retired Employee Insurance	$656,125	$725,243	$858,000	**18%**	$132,757
	Worker's Compensation	$26,899	$28,123	$36,353	**29%**	$8,230
	Unemployment Insurance	$49,925	$49,925	$45,000	**-10%**	-$4,925
65	**Total Other Expenses**	$2,010,114	$2,197,690	$2,342,147	**7%**	$144,457
	Total Program Costs	**$2,010,114**	**$2,197,690**	**$2,342,147**	**7%**	$144,457
	Staff FTE					
	Administration	0	0	0		
	Faculty	0	0	0		
	Support	0	0	0		
	Total FTE	0	0	0		
	Number of Students Served	**629**	**635**	**663**		
	Cost Per Student Served	**$3,195.73**	**$3,460.93**	**$3,532.65**		

MOUNT GREYLOCK REGIONAL SCHOOL DISTRICT
2009 - 2010 ADOPTED PROGRAM BUDGET
CAPITAL IMPROVEMENT

		Expended 2008	Adopted 2009	Proposed 2010	Percent Change	Dollar Change
	Salaries					
10	Administration	–	–	–	–	–
11	Faculty	–	–	–	–	–
30	Support	–	–	–	–	–
	Total Salaries	$0	$0	$0	**0%**	$0
	Contracted Services					
	Building Upkeep	–	–	–	–	–
	Technology Maintenace	–	–	–	–	–
	Architect/Engineering Study	$0	$0	$0		$0
	Other	–	–	–	–	–
	Other	–	–	–	–	–
40	**Total Contracted Services**	$0	$0	$0	**0%**	$0
	Supplies & Materials					
51	Text Books	–	–	–	–	–
52	Hardware/Software	–	–	–	–	–
	Equipment	–	–	–	–	–
54	Other Materials	–	–	–	–	–
	Total Supplies & Materials	$0	$0	$0	**0%**	$0
	Other Expenses					
60	Roof Project	$42,500	$42,500	$42,500	0%	$0
65	Interest - Roof project	$12,792	$10,965	$9,138	-17%	-$1,828
	Other	–	–	–	–	–
	Total Other Expenses	$55,292	$53,465	$51,638	-3%	-$1,828
	Total Program Costs	**$55,292**	**$53,465**	**$51,638**	-3%	-$1,828

Staff FTE			
Administration	0	0	0
Faculty	0	0	0
Support	0	0	0
Total FTE	0	0	0
Number of Students Served	**629**	**635**	**663**
Cost Per Student Served	**$87.90**	**$84.20**	**$77.88**