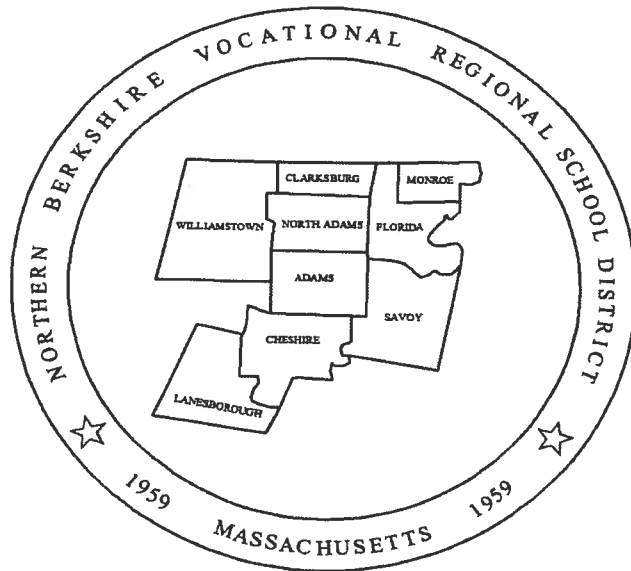


Northern Berkshire Vocational  
Regional School District

McCann Technical School



Operating Budget  
FY2018 (7/1/17 - 6/30/18)

**Northern Berkshire Vocational Regional School District  
Comparison of Revenue  
Table I**

<b>Source</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
General School Aid Chapter 70	4,617,441	4,629,241	4,641,116	4,666,196	4,675,316
Transportation Chapter 71	175,000	195,000	225,000	244,000	255,000
Tuitions	624,802	682,802	734,372	788,905	697,976
Other Revenue	10,177	10,241	11,431	10,182	6,490
Municipal Minimum Assessment	2,620,589	2,748,884	2,797,399	2,766,472	2,823,554
Transportation Assessment	208,964	202,403	194,325	161,978	164,855
Capital Assessment	112,500	107,813	103,125	98,438	38,120
Municipal Assessment	97,967	111,447	139,483	353,510	678,848
<b>TOTAL</b>	<b>8,467,440</b>	<b>8,687,831</b>	<b>8,846,251</b>	<b>9,089,681</b>	<b>9,340,159</b>
<b>NET SCHOOL SPENDING</b>	<b>7,238,030</b>	<b>7,378,125</b>	<b>7,438,515</b>	<b>7,432,668</b>	<b>7,498,870</b>

**Northern Berkshire Vocational Regional School District  
Member Municipality Assessments**

**Table II**

<u>Municipality</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>TOTAL</u>
Adams	557,907	611,081	672,499	643,742	756,713	
Transportation	54,610	56,268	56,452	46,180	52,061	
Assessment	25,569	30,982	40,520	100,786	214,380	
Capital	20,700	19,838	18,975	18,133	6,862	1,030,016
Cheshire	300,065	346,853	363,321	294,957	335,448	
Transportation	19,858	21,455	20,462	13,493	15,892	
Assessment	9,307	11,813	14,688	29,447	65,441	
Capital	9,900	9,488	9,075	8,662	3,278	420,059
Clarksburg	196,746	209,245	256,740	261,057	255,285	
Transportation	19,858	18,823	20,462	17,056	16,634	
Assessment	9,307	10,364	14,688	37,225	68,496	
Capital	4,500	4,312	4,125	3,937	1,525	341,939
Florida	182,784	159,435	167,113	146,831	144,461	
Transportation	11,735	8,906	8,181	6,042	5,786	
Assessment	5,486	4,904	5,872	13,186	23,828	
Capital	3,150	3,019	2,887	2,756	1,067	175,142
Lanesborough	254,333	224,358	189,904	232,291	232,381	
Transportation	11,735	9,513	7,365	7,807	8,671	
Assessment	5,486	5,238	5,286	17,039	35,707	
Capital	11,475	10,997	10,519	10,041	3,888	280,648
Monroe	12,539	38,497	42,519	42,848	54,383	
Transportation	451	1,214	1,632	1,426	2,176	
Assessment	196	669	1,171	3,111	8,961	
Capital	450	431	413	394	191	65,710
North Adams	714,878	724,885	766,160	778,281	663,852	
Transportation	71,761	67,805	66,265	56,838	50,248	
Assessment	33,701	37,335	47,564	124,047	206,913	
Capital	31,500	30,188	28,875	27,563	10,864	931,877
Savoy	174,447	181,966	168,265	169,952	168,100	
Transportation	10,832	10,323	8,181	7,807	7,600	
Assessment	5,094	5,684	5,872	17,039	31,295	
Capital	2,137	2,048	1,959	1,807	725	207,720
Williamstown	226,890	252,564	170,878	196,513	212,931	
Transportation	8,124	8,096	5,325	5,329	5,786	
Assessment	3,821	4,458	3,822	11,630	23,828	
Capital	28,688	27,492	26,297	25,102	9,720	252,265
<b>TOTAL</b>	<b>3,040,020</b>	<b>3,170,547</b>	<b>3,234,332</b>	<b>3,380,355</b>	<b>3,705,377</b>	<b>3,705,377</b>

**Northern Berkshire Vocational Regional School District  
Comparison of Enrollment  
Table III**

<u>Municipality</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>Proportionate Cost %</u>
Adams	128	125	121	131	138	130	144	31.58%
*Cheshire	35	37	44	50	50	38	44	9.64%
Clarksburg	42	42	44	44	50	48	46	10.09%
Florida	26	27	26	21	20	17	16	3.51%
*Lanesborough	15	19	26	22	18	22	24	5.26%
Monroe	1	4	1	3	4	4	6	1.32%
North Adams	179	152	159	158	162	160	139	30.48%
Savoy	17	22	24	24	20	22	21	4.61%
Williamstown	23	18	18	19	13	15	16	3.51%
In District	416	390	393	472	475	456	456	100%
Total Enrollment	526	524	528	539	526	507	501	

**Transportation Assessment Refund**

<u>Municipality</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Adams	18,660.00	10,794.00	18,663.25	11,564.00	19,887.92	21,131.06	17,632.58
Cheshire	0	0	0	0	7,231.96	8,057.17	5,151.85
Clarksburg	6,174.00	3,171.00	6,120.00	3,731.00	7,231.96	7,069.02	6,512.49
Florida	4,026.00	2,328.00	3,818.00	2,238.00	4,273.43	3,344.48	2,306.89
Lanesborough	0	0	0	0	4,273.43	3,572.52	2,981.03
Monroe	132.00	67.00	121.00	373.00	164.36	456.07	544.25
North Adams	26,580.00	15,281.00	26,056.00	16,041.00	26,133.71	25,463.68	21,702.11
Savoy	2,280.00	1,012.00	2,484.25	1,492.00	3,944.70	3,876.56	2,981.03
Williamstown	2,148.00	1,079.00	3,333.00	1,865.00	2,958.53	3,040.44	2,034.77
TOTAL	60,000.00	33,732.00	60,595.50	37,304.00	76,100.00	76,011.00	61,847.00

\*Cheshire and Lanesborough district members for FY14

**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	483,765,400	14.6	8,332	21.4	18.0
Cheshire	297,594,300	9	3,192	8.2	8.6
Clarksburg	124,331,300	3.7	1,679	4.3	4.0
Florida	121,646,500	3.7	744	1.9	2.8
Lanesborough	419,083,500	12.6	3,037	7.8	10.2
Monroe	22,644,600	0.7	121	0.3	0.5
North Adams	735,349,400	22.2	13,533	34.8	28.5
Savoy	66,024,800	2.0	683	1.8	1.9
Williamstown	1,044,563,700	31.5	7,599	19.5	25.5
	<u>3,315,003,500</u>	<u>100</u>	<u>38,920</u>	<u>100</u>	<u>100</u>

FY18 BUDGET

ACCT #	DESCRIPTION	FY14 EXPEN	FY15 EXPEN	FY16 EXPEN	FY17 APPRO	FY18 ESTIM
<b>NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT</b>						
<b>SCHOOL COMMITTEE</b>						
1110-331-01	TREASURER'S SALARY	3,507.00	3,768.00	4,038.00	4,313.00	4,313.00
1110-332-02	CLERICAL STIPEND	1,722.00	1,852.00	1,986.00	2,123.00	2,123.00
1110-334-04	CONTRACTED SERVICES	12,201.00	11,805.00	13,050.00	12,190.00	12,820.00
1110-335-05	MATERIALS & SUPPLIES	0.00	0.00	0.00	100.00	100.00
1110-336-05	POSTAGE	7,845.00	8,870.00	7,787.00	6,072.00	6,010.00
1110-337-06	ADVERTISING	862.00	1,539.00	379.00	800.00	500.00
1110-338-06	MEMBERSHIPS (MASC, MAVA, NEASC, MARS, COE)	10,136.00	10,535.00	10,909.00	12,040.00	13,982.00
1110-339-06	CONFERENCES & TRAINING	4,127.00	3,811.00	5,494.00	3,000.00	3,500.00
	<b>TOTAL FOR ACCOUNT 1110</b>	<b>40,400.00</b>	<b>42,180.00</b>	<b>43,643.00</b>	<b>40,638.00</b>	<b>43,348.00</b>
<b>SUPERINTENDENT</b>						
1210-331-01	SUPERINTENDENT	121,947.00	126,622.00	126,558.00	136,335.00	136,535.00
1210-332-02	CLERICAL SALARIES	49,695.00	52,434.00	52,837.00	45,630.00	45,630.00
1210-334-04	CONTRACTED SERVICES	40.00	445.00	0.00	100.00	100.00
1210-335-05	MATERIALS & SUPPLIES	2,608.00	1,578.00	3,479.00	1,200.00	1,200.00
1210-338-06	PROF ASSNS (MASS, BCSA)	2,410.00	3,915.00	5,385.00	3,250.00	4,850.00
1210-339-06	CONFERENCES & TRAINING	4,222.00	2,571.00	2,227.00	1,000.00	1,200.00
	<b>TOTAL FOR ACCOUNT 1210</b>	<b>180,922.00</b>	<b>187,565.00</b>	<b>190,486.00</b>	<b>187,515.00</b>	<b>189,515.00</b>
<b>BUSINESS AND FINANCE</b>						
1410-332-02	CLERICAL SALARIES	120,340.00	122,088.00	126,131.00	170,421.00	171,870.00
1410-334-04	CONTRACTED SERVICES	27,861.00	33,206.00	36,678.00	17,980.00	18,370.00
	<b>TOTAL FOR ACCOUNT 1410</b>	<b>148,201.00</b>	<b>155,294.00</b>	<b>162,809.00</b>	<b>188,401.00</b>	<b>190,240.00</b>
<b>LEGAL SERVICE FOR SCHOOL COMMITTEE</b>						
1430-334-04	LEGAL COUNSEL	1,717.00	1,800.00	4,464.00	1,000.00	2,200.00
	<b>TOTAL FOR ACCOUNT 1430</b>	<b>1,717.00</b>	<b>1,800.00</b>	<b>4,464.00</b>	<b>1,000.00</b>	<b>2,200.00</b>

FY18 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT						
ACCT #	DESCRIPTION	FY14 EXPEN	FY15 EXPEN	FY16 EXPEN	FY17 APRO	FY18 ESTIM
<b>PARAPROFESSIONAL/INSTRUCTIONAL ASSISTANTS</b>						
2330-331-03	PARAPROFESSIONALS	45,303.00	54,795.00	57,342.00	72,951.00	35,151.00
	<b>TOTAL FOR ACCOUNT 2330</b>	<b>45,303.00</b>	<b>54,795.00</b>	<b>57,342.00</b>	<b>72,951.00</b>	<b>35,151.00</b>
<b>MEDIA CENTER</b>						
2340-331-01	LIBRARIAN	69,486.00	55,084.00	57,819.00	60,646.00	63,334.00
2340-333-03	INSTRUCTIONAL AIDE	15,506.00	5,795.00	0.00	0.00	0.00
2410-335-05	SOFTWARE/MEDIA MATERIALS	12,002.00	13,072.00	11,656.00	12,243.00	14,756.00
2415-334-04	CONTRACTED SERVICES	0.00	2,161.00	1,430.00	1,436.00	1,446.00
2415-335-05	MATERIALS & SUPPLIES	1,725.00	1,077.00	754.00	1,200.00	800.00
	<b>TOTAL FOR ACCOUNT 2340</b>	<b>98,719.00</b>	<b>77,189.00</b>	<b>71,659.00</b>	<b>75,525.00</b>	<b>80,336.00</b>
<b>PROFESSIONAL DEVELOPMENT</b>						
2357-331-01	PROFESSIONAL DEVELOPMENT	26,226.00	23,613.00	12,641.00	18,476.00	18,280.00
2357-334-04	CONTRACTED SERVICES	4,723.00	50.00	0.00	0.00	100.00
2357-335-05	MATERIALS & SUPPLIES	188.00	86.00	155.00	200.00	250.00
2357-339-06	CONFERENCES & TRAINING	26,696.00	2,189.00	10,320.00	1,200.00	1,200.00
	<b>TOTAL FOR ACCOUNT 2357</b>	<b>57,833.00</b>	<b>25,938.00</b>	<b>23,116.00</b>	<b>19,876.00</b>	<b>19,830.00</b>
<b>TEXTBOOKS AND RELATED SOFTWARE/MEDIA/MATERIALS</b>						
2410-335-05	TEXTBOOKS AND SOFTWARE	23,432.00	42,580.00	7,791.00	16,130.00	17,540.00
	<b>TOTAL FOR ACCOUNT 2410</b>	<b>23,432.00</b>	<b>42,580.00</b>	<b>7,791.00</b>	<b>16,130.00</b>	<b>17,540.00</b>
<b>INSTRUCTIONAL EQUIPMENT</b>						
2420-334-04	LAUNDRY & UNIFORMS	5,894.00	6,940.00	6,140.00	5,910.00	6,180.00
2420-335-05	ACADEMIC SUPPLIES	19,109.00	12,816.00	10,009.00	7,940.00	9,730.00
2420-338-06	PROFESSIONAL ASSOCIATIONS (ACF, AWS, NATEF)	1,710.00	40.00	515.00	370.00	2,320.00
2420-335-05	VOCATIONAL SUPPLIES	184,503.00	164,372.00	132,100.00	170,140.00	168,140.00
	<b>TOTAL FOR ACCOUNT 2420</b>	<b>211,216.00</b>	<b>184,168.00</b>	<b>148,764.00</b>	<b>184,360.00</b>	<b>186,370.00</b>

FY18 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT						
ACCT #	DESCRIPTION	FY14 EXPEN	FY15 EXPEN	FY16 EXPEN	FY17 APPRO	FY18 ESTIM
<b>FOOD SERVICES</b>						
3400-331-01	CAFETERIA SALARIES				9,422.00	9,078.00
3400-334-04	CONTRACTED SERVICES (Rock Business Solutions)				1,988.00	1,815.00
3400-334-05	SUPPLIES AND MATERIALS				0.00	0.00
	<b>TOTAL FOR ACCOUNT 3400</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,410.00</b>	<b>10,893.00</b>
<b>ATHLETICS</b>						
3510-331-03	ATHLETIC SALARIES	53,884.00	58,324.00	58,023.00	59,390.00	62,591.00
3510-333-03	CUSTODIAL	6,257.00	13,791.00	10,939.00	10,120.00	10,480.00
3510-334-04	CONTRACTED SERVICES (MIAA)	93,064.00	98,343.00	84,012.00	85,180.00	91,580.00
3510-335-05	ATHLETIC SUPPLIES	19,608.00	17,203.00	24,706.00	9,060.00	10,170.00
	<b>TOTAL FOR ACCOUNT 3510</b>	<b>172,813.00</b>	<b>187,661.00</b>	<b>177,680.00</b>	<b>163,750.00</b>	<b>174,821.00</b>
<b>OTHER STUDENT ACTIVITIES</b>						
3520-333-03	ADVISOR STIPENDS	16,345.00	21,502.00	23,483.00	23,923.00	24,160.00
3520-333-06	STUDENT ACTIVITIES (SKILLS USA, BPA)	49,004.00	36,457.00	32,588.00	22,178.00	26,980.00
	<b>TOTAL FOR ACCOUNT 3520</b>	<b>65,349.00</b>	<b>57,959.00</b>	<b>56,071.00</b>	<b>46,101.00</b>	<b>51,140.00</b>
<b>CUSTODIAL SERVICES</b>						
4110-331-03	PROFESSIONAL SALARIES	259,346.00	263,178.00	236,681.00	264,918.00	267,130.00
4110-333-03	OVERTIME	20,964.00	37,145.00	18,676.00	17,680.00	17,400.00
4110-334-04	CONTRACTED SERVICES (ALADCO, ORKIN)	12,672.00	7,631.00	6,159.00	4,380.00	4,080.00
4110-335-05	MATERIALS & SUPPLIES	33,348.00	33,779.00	29,037.00	29,800.00	29,270.00
	<b>TOTAL FOR ACCOUNT 4110</b>	<b>326,330.00</b>	<b>341,733.00</b>	<b>290,553.00</b>	<b>316,778.00</b>	<b>317,880.00</b>
<b>HEATING OF BUILDING</b>						
4120-335-05	HEATING OF BUILDING -	119,496.00	105,000.00	90,861.00	112,000.00	101,490.00
4120-336-05	HEATING OF BUILDING - OIL	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL FOR ACCOUNT 4120</b>	<b>119,496.00</b>	<b>105,000.00</b>	<b>90,861.00</b>	<b>112,000.00</b>	<b>101,490.00</b>



FY18 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT						
ACCT #	DESCRIPTION	FY14 EXPEN	FY15 EXPEN	FY16 EXPEN	FY17 APRO	FY18 ESTIM
<b>EMPLOYEE BENEFITS &amp; INSURANCE</b>						
5200-334-04	HEALTH / LIFE EMPLOYEES	712,251.00	804,383.00	950,784.00	1,062,963.00	1,096,430.00
5250-334-04	HEALTH / LIFE RETIREES	464,873.00	477,433.00	529,810.00	497,766.00	532,480.00
5260-356-04	STUDENT INSURANCES	11,268.00	11,268.00	11,268.00	12,000.00	12,000.00
	<b>TOTAL FOR ACCOUNT 5200</b>	<b>1,188,392.00</b>	<b>1,293,084.00</b>	<b>1,491,862.00</b>	<b>1,572,729.00</b>	<b>1,640,910.00</b>
<b>FACILITY IMPROVEMENTS</b>						
7000-XXX-XX	CAPITAL FACILITY IMPROVEMENTS	0.00	0.00	0.00	0.00	38,120.00
	<b>TOTAL FOR ACCOUNT 7000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,120.00</b>
<b>LONG TERM DEBT</b>						
8200-334-04	BUILDING REHABILITATION	0.00	0.00	0.00	0.00	0.00
8200-334-04	GYM REHABILITATION	112,500.00	107,813.00	103,125.00	98,438.00	0.00
	<b>TOTAL FOR ACCOUNT 8000</b>	<b>112,500.00</b>	<b>107,813.00</b>	<b>103,125.00</b>	<b>98,438.00</b>	<b>0.00</b>
	<b>BUDGET TOTALS</b>	<b>8,467,440.00</b>	<b>8,687,831.00</b>	<b>8,846,251.00</b>	<b>9,089,681.00</b>	<b>9,340,159.00</b>