

**Town of Bernardston  
Selectboard Meeting Minutes**



**Board Members**

Brian J. Keir

Stanley D. Garland, Chairman

Kenneth R. Bordewieck

***Minutes for the meeting of February 28, 2024***

Meeting held at Bernardston Town Hall  
38 Church St, Bernardston, MA 01337

**Selectboard Members Present:**

Stan Garland  
Brian Keir

**Others Present:**

Karen Kelly  
Jane Dutcher  
Brian Hervieux  
Patricia Kinsella  
Jordan Burns  
Reina Dastous  
Michelle Giarusso

Stan opened the meeting at 6:03 pm.

**First Order of business.** Jordan Burns began a presentation on the PVRSD School Committee Approved Budget. Jordan's budget presentation included FY25 SC Approved Budget Totals, SC Approved FY25 Revenues, Investments and Fund Balances. Curriculum renewal, PVRSD facilities and Staff Compensation is budgeted for \$615,000. Some examples of investments include, but is not limited to, Curriculum Renewal (\$137,000 in textbooks; \$30,000 in PD to support curriculum renewal); PVRSD facilities (interior doors, freezer, carpet replacement, safety enhancements and forest management). BES average classroom (grade 1-6) size is projected to decline from FY23 (17.6), FY24 (16.6), FY25 (14.8). The presentation ended with a refresher on Town Assessments. FY25 BES Capital Projects include the following:

- |                 |                                |
|-----------------|--------------------------------|
| 1. Mini Splits  | \$50,000                       |
| 2. White boards | \$10,000                       |
| 3. Playground   | Estimate needed (Gretchen)     |
| 4. Stove        | \$10,000 (estimate)            |
| 5. 3 Bay Sink   | \$10,000 (estimate)            |
| 6. Dishwasher   | \$7,500.00 (plus installation) |

All BES Capital Projects have to be on the Annual Town Meeting Warrant.  
(Continued on next page)

Selectboard Meeting Minutes  
February 28, 2024  
(continued)

All presentation materials from PVRSD are attached.

**Second order of business.** Michelle Giarusso passed out a response letter regarding the draft district agreement that was sent to DESE.

Third order of business. The Town Administrator presented the Website Design Statement of Work (SOW) with Civic Plus. The SOW is a contract for services from February 28th 2024 through June 30, 2026. The Selectboard approved the Website Design service with CivicPlus at the Joint meeting with the Selectboard and Finance Committee on Monday, February 26, 2024.

With no further business to be discussed, Stan motioned to adjourn the meeting at 7:55 pm. Brian seconded and the meeting was adjourned.

Attested by: Karen Kelly, Town Administrator

 , Chairman    
Stanley D. Garland      Brian J. Keir      Kenneth R. Bordewieck





## **PVRSD FY25 SC Approved Budget**

**Bernardston Selectboard and Finance Committee February 28, 2024**



**Big picture for  
town assessments?**

**3.0%**

**increase in total  
operating assessments**

# Expenditures

3

## FY25 SC Approved Budget Totals

	<b>FY24 All Funds</b>	<b>FY24 Local</b>	<b>FY25 All Funds</b>	<b>FY24 Local</b>	<b>Total Offsets</b>
<b>Total</b>	\$16,818,887	\$14,720,938	\$16,939,303	\$14,816,232	\$2,123,071
		<b>\$ Difference: Local</b>		<b>\$95,294</b>	
		<b>% Change: Local</b>		<b>.64%</b>	

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# Revenues

5

## SC Approved FY25 Revenues

	FY23	FY24	FY25
Town Assessments	\$9,499,089	\$8,558,898	\$8,815,665
Town Capital	-	\$30,000	-
Chapter 70	\$4,208,171	\$4,015,269	\$4,031,619
Transportation	\$433,603	\$708,495	\$602,042
Charter School Reimburse.	\$94,095	\$73,276	\$106,950
Medicaid	\$20,000	\$30,000	\$30,000
Bond Proceeds	\$271,965	-	-
Tuition	\$200,000	\$640,000	\$669,956
Earnings from Investments	\$1,000	\$120,000	\$80,000
Excess and Deficiency	\$500,000	\$450,000	\$350,000
Warwick Retiree	-	\$125,000	\$130,000
<b>Total</b>	<b>\$15,227,923</b>	<b>\$14,750,938</b>	<b>\$14,816,232</b>

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## Investments

7

## Fund Balances

<b>Source</b>	<b>Balance 6/30/23</b>
School Choice	\$1,695,677
Excess & Deficiency	\$1,130,724
School Nutrition	\$290,407
Early Education	\$232,441
Athletic User Fees	\$63,399
Athletic Gate Receipts	\$20,893

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**Curriculum renewal**  
**PVRS facilities**  
**Staff compensation**

**\$615,000**

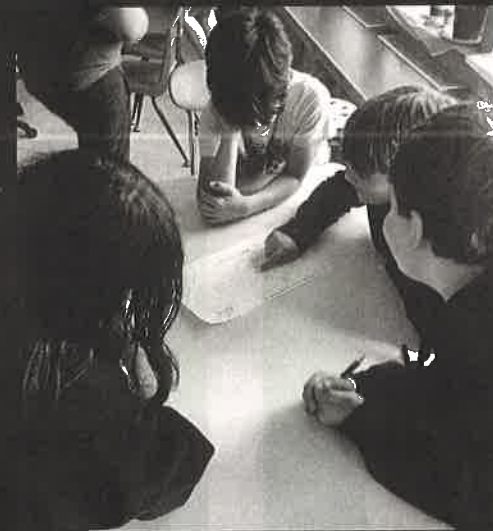
## **Investments**

### **Curriculum renewal**

- \$137,000 in textbooks
- \$30,000 in PD to support curriculum renewal

### **PVRS facilities**

- Interior doors
- Freezer
- Carpet replacement
- Safety enhancements
- Forest management



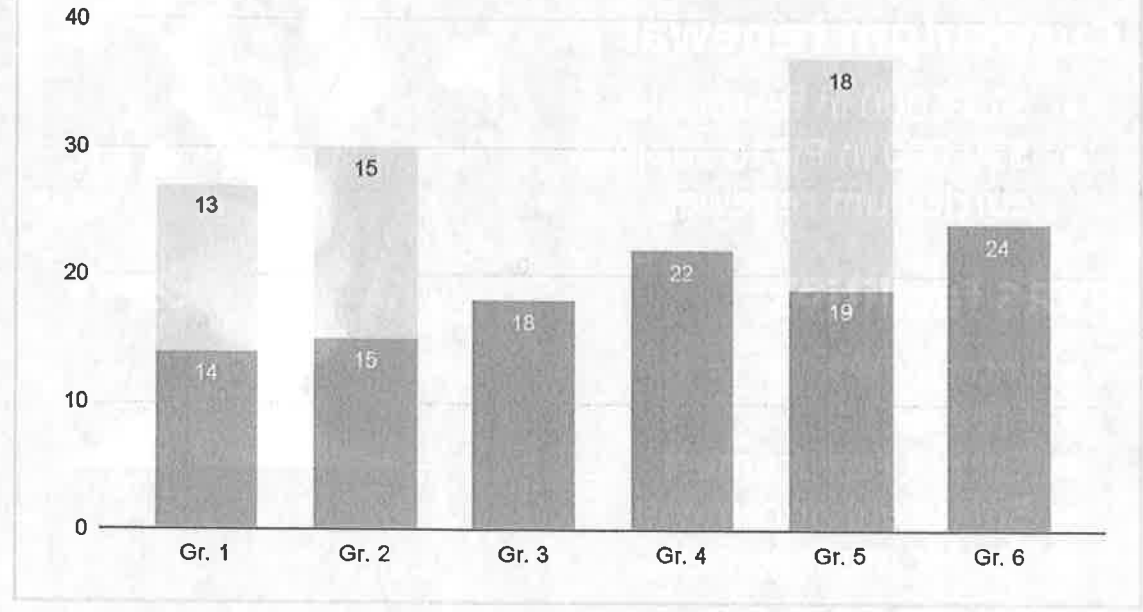




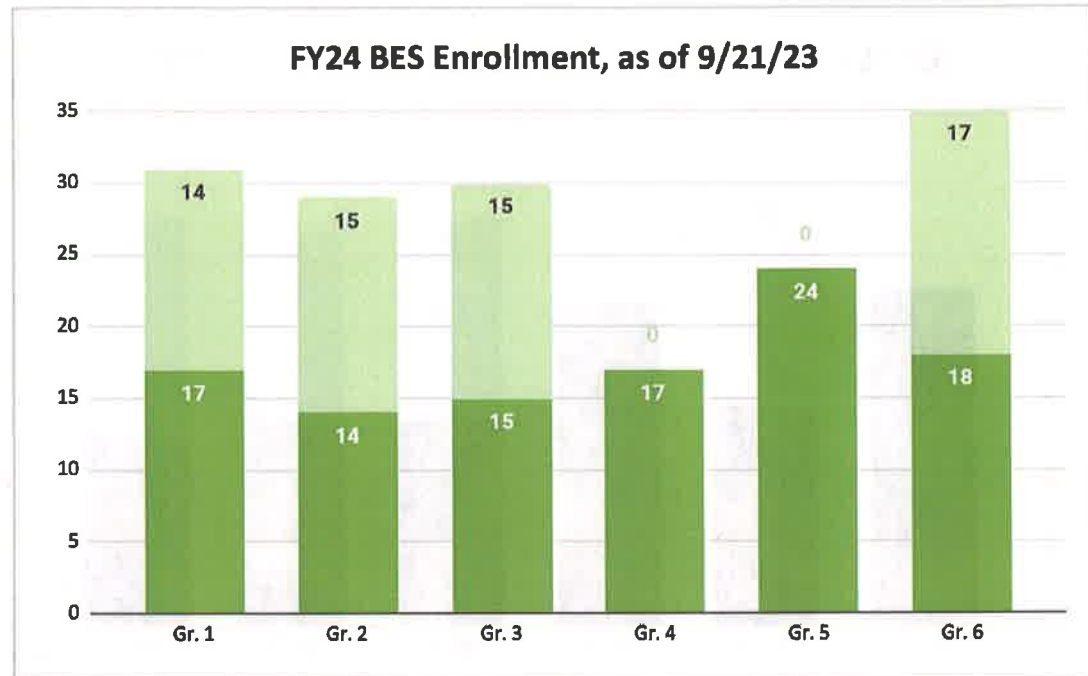
## Student enrollment

*FY23 Average class size = 17.6 (Gr. 1-6)*

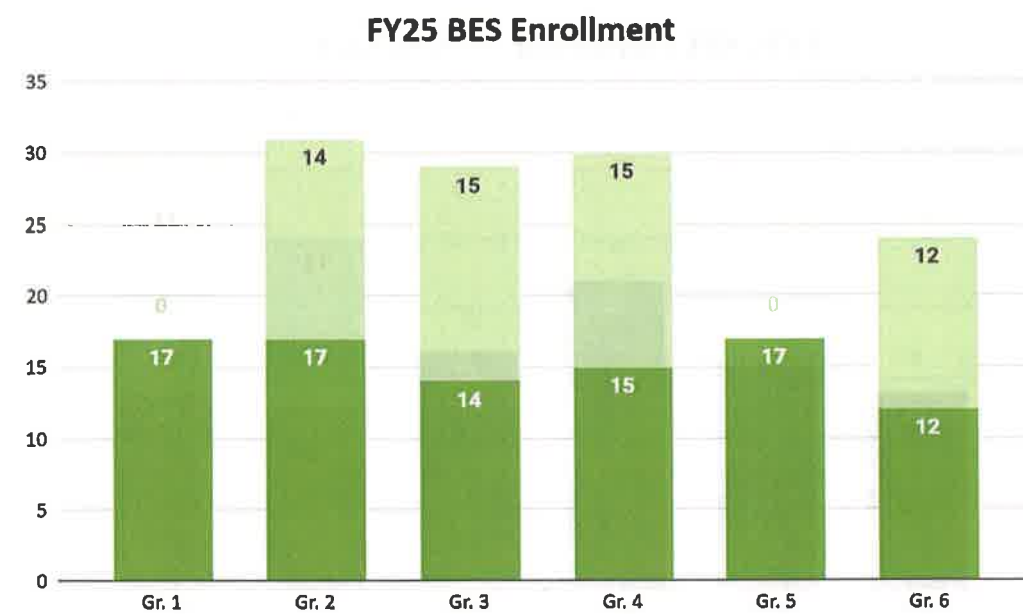
BES: # Classrooms and Class Size, as of 10/27/22



**FY24 Average class size: 16.6 Students (Gr. 1-6)**

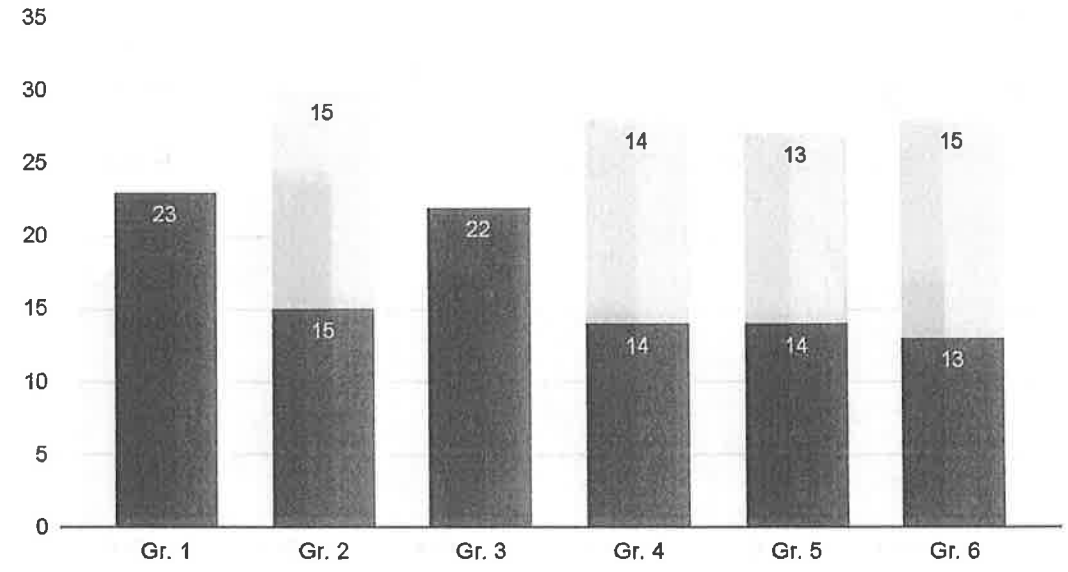


**FY25 Projected average class size: 14.8 Students (Gr. 1-6)**



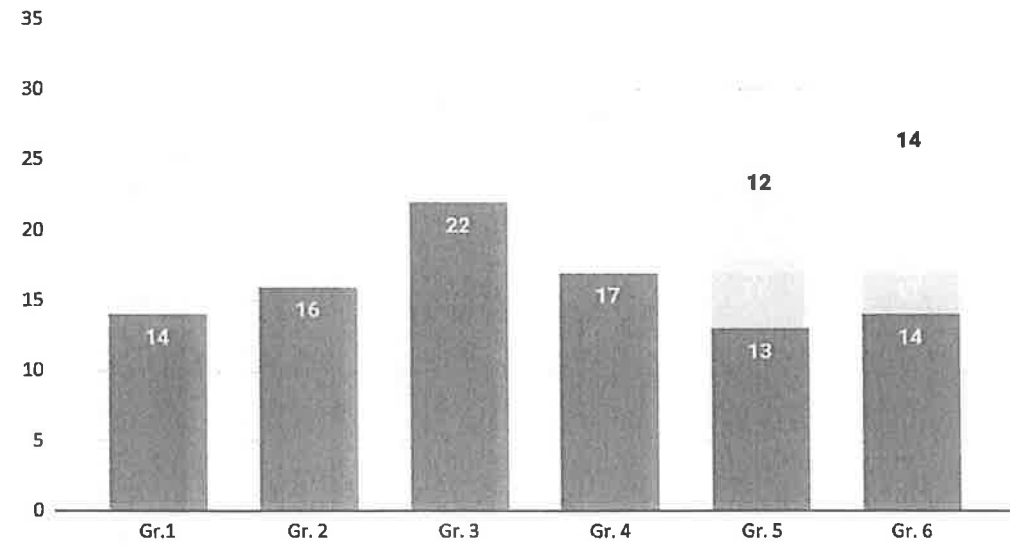
*FY23 Average class size = 15.8 (Gr. 1-6)*

**NES: # of Classrooms and Class Size, as of 10/27/22**

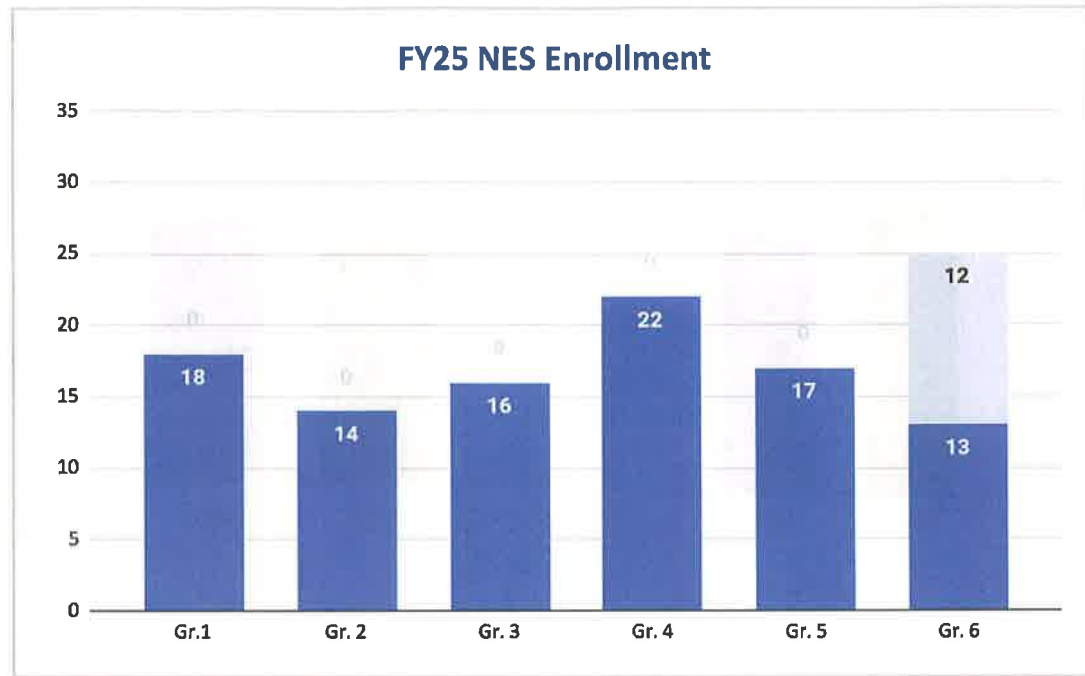


*FY24 Average class size = 15.3 (Gr. 1-6)*

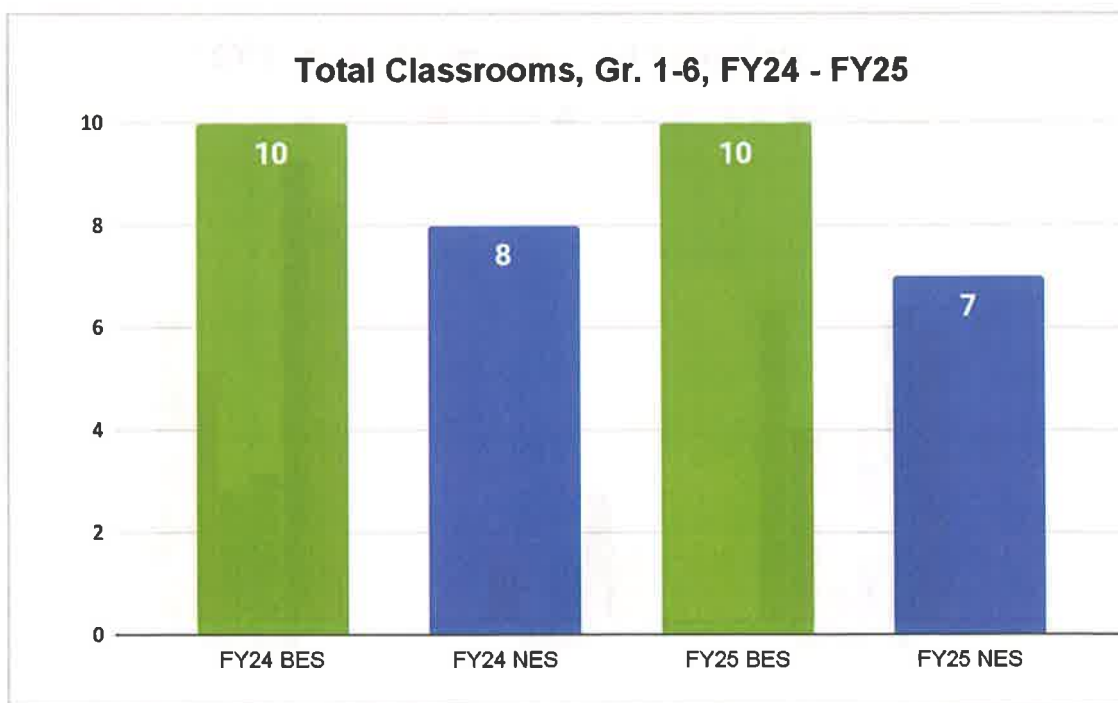
**FY24 NES Enrollment, as of 9/21/23**



**FY25 Projected average class size: 16.0 Students (Gr. 1-6)**

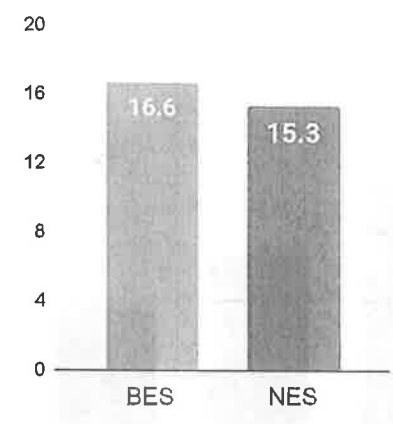


**Total Classrooms, Gr. 1-6, FY24 - FY25**

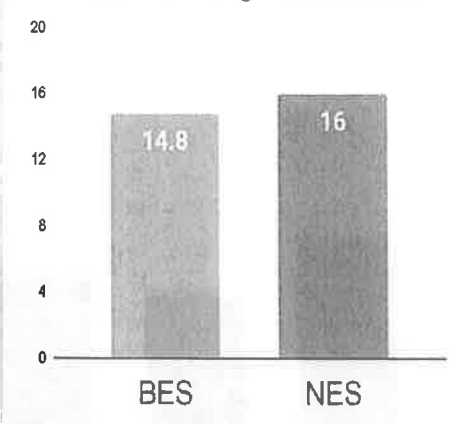


### Class Size Comparisons, Gr. 1-6

FY24 Average Class Sizes

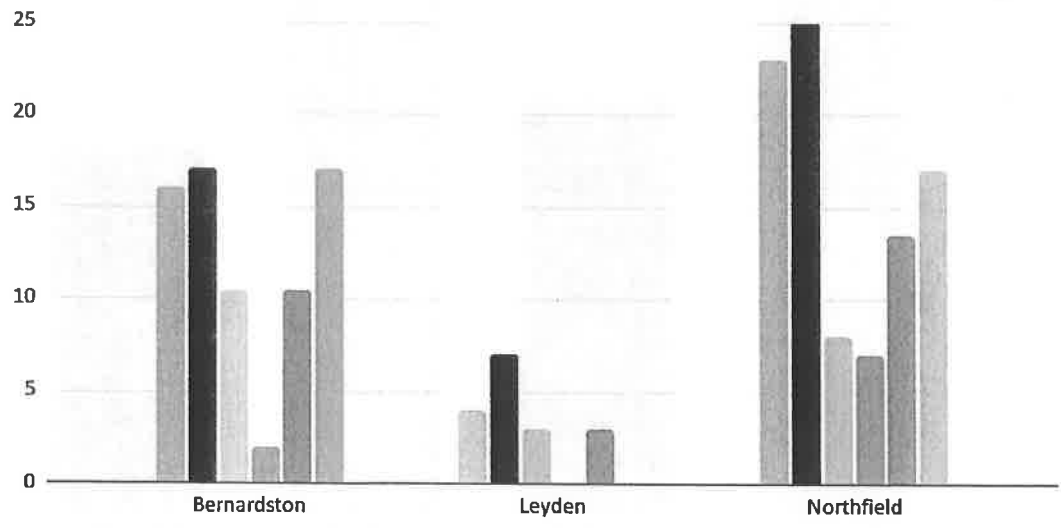


FY25 Average Class Sizes



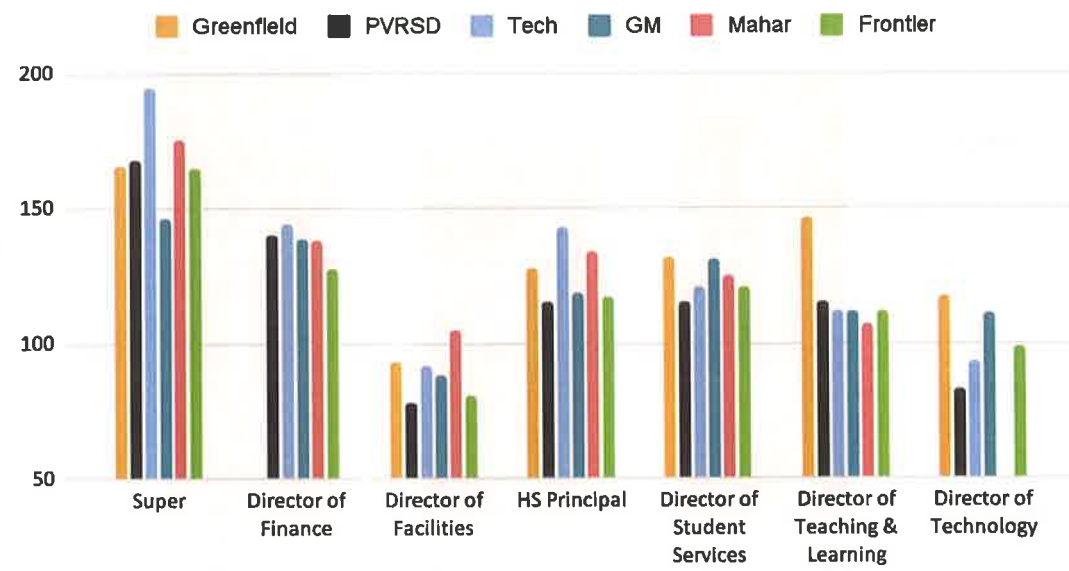
### PVRS Enrollment by Town and Grade, FY24

Gr. 7 Gr. 8 Gr. 9 Gr. 10 Gr. 11 Gr. 12



# FY25 Administrator Salaries

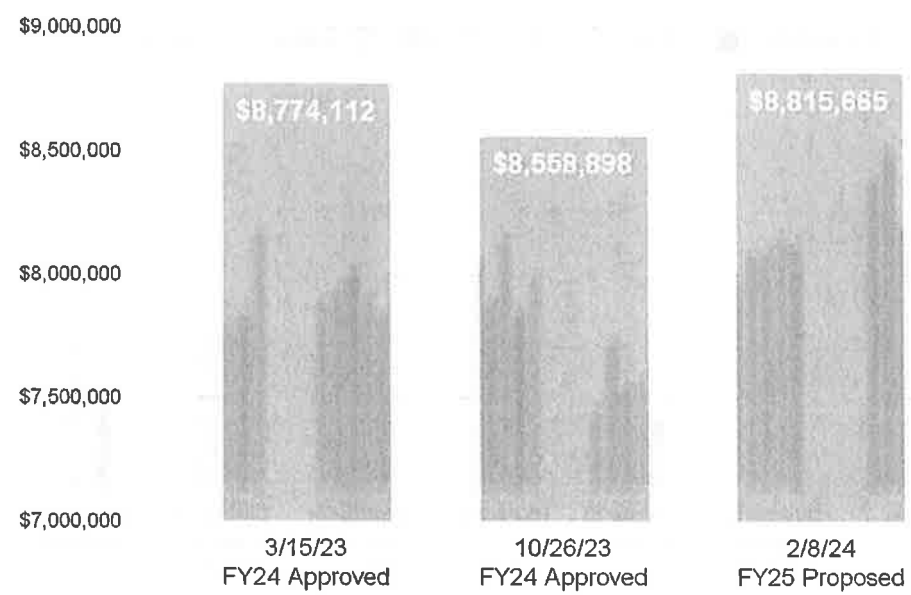
## FY25 Year-round Admin Salaries in Thousands



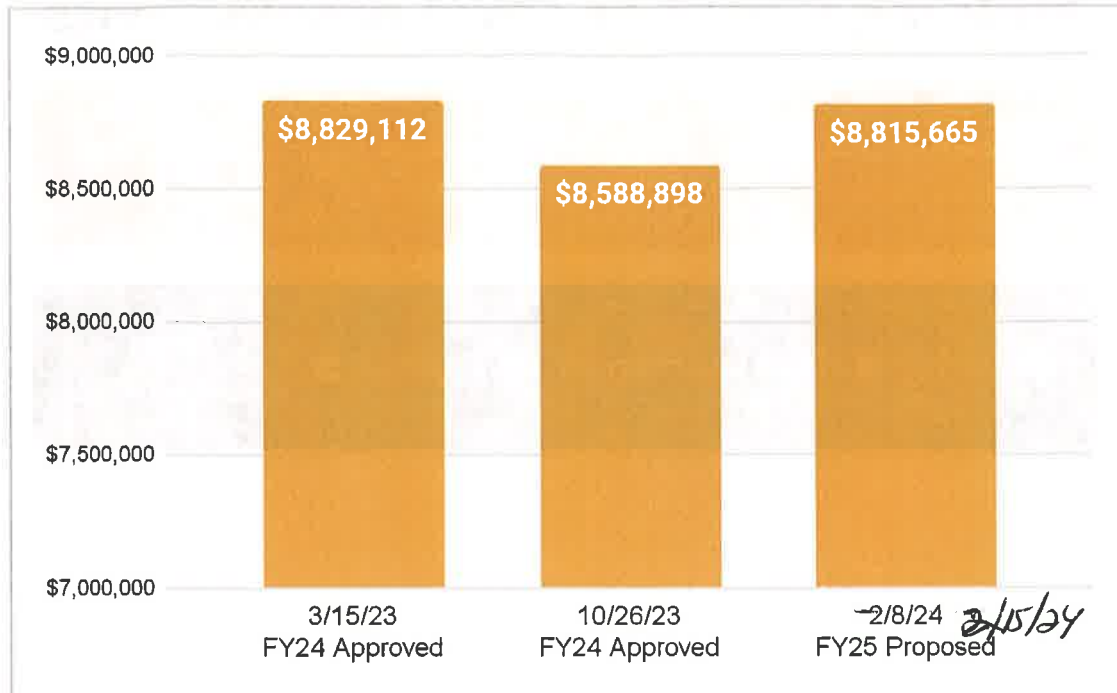


# Assessments

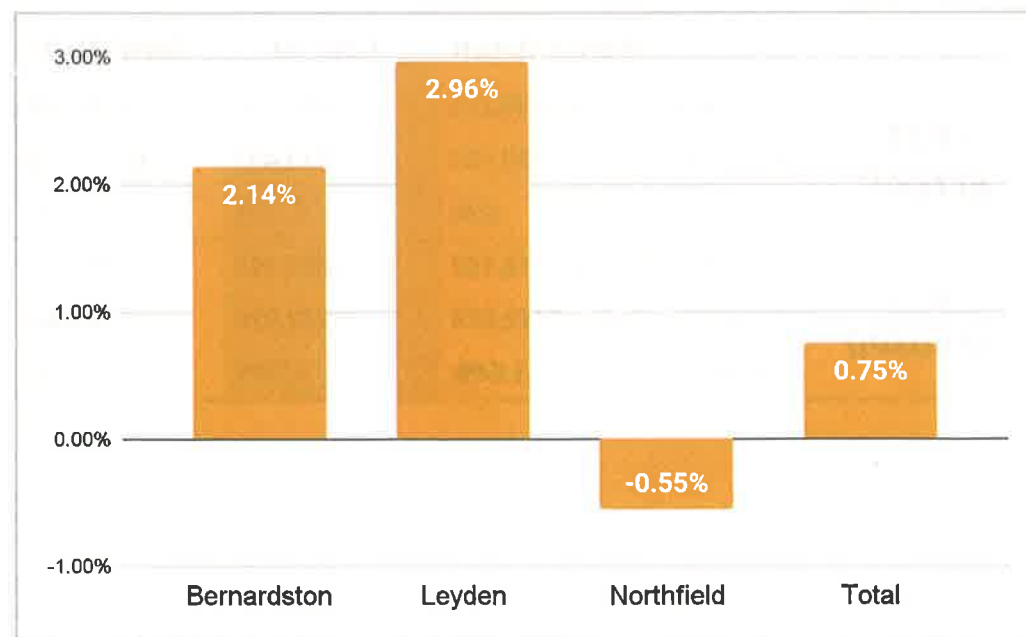
## Town Assessments: Operating



## Town Assessments: Capital & Operating



## Town Assessments: Average Annual Growth FY23-FY25



## Building Blocks of Town Assessments

Minimum local contribution + Above minimum local contribution = Operating assessment

Operating + Transportation + Capital = Total Assessments

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## SC Approved FY25 Town Assessments

		Bernardston	Leyden	Northfield
<b>FY24 Actual</b>	\$ Total	\$3,099,273	\$858,291	\$4,601,334
	\$ Increase	\$20,103	\$18,453	(\$164,276)
	% Increase	.65%	2.20%	(3.45)%
<b>FY25 Proposed</b>	\$ Total	<b>\$3,212,147</b>	<b>\$890,361</b>	<b>\$4,713,157</b>
	\$ Increase	<b>\$112,874</b>	<b>\$32,070</b>	<b>\$111,823</b>
	% Increase	<b>3.64%</b>	<b>3.74%</b>	<b>2.43%</b>

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**SC Approved Town Assessments, cont.**

	Bernardston	Leyden	Northfield
<b>FY24 Actual</b>			
Assessment %	40.43%	8.41%	51.16%
Min. local contribution	\$1,622,998	\$858,291	\$2,733,260
Above minimum	\$1,476,275	\$551,205	\$1,868,074
Operating	\$3,099,273	\$858,291	\$4,601,334
Transportation	-	-	-
<b>Total</b>	<b>\$3,099,273</b>	<b>\$858,291</b>	<b>\$4,601,334</b>
<b>FY25 Proposed</b>			
Assessment %	40.89%	9.05%	50.06%
Min. local contribution	\$1,656,436	\$546,042	\$2,808,562
Above minimum	\$1,482,866	\$328,196	\$1,815,413
Operating	\$3,139,302	\$874,238	\$4,623,975
Transportation	\$72,845	\$16,123	\$89,182
<b>Total Assessment</b>	<b>\$3,212,147</b>	<b>\$890,361</b>	<b>\$4,713,157</b>

**Capital Projects @ BES**



## BES Capital Projects

Mini-splits	FY25	\$50,000
White boards	FY25	\$10,000
Playground	FY25	Estimate needed
Stove	FY25	\$10,000 (estimate)
3-Bay Sink	FY25	\$10,000 (estimate)
Dishwasher	FY24	\$7,500 (+ installation)

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*Time for questions  
and conversation*

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1		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
FY25 Budget Version 7.0 2/15/2024				FY24	FY24	FY25	FY25	CHG FY24-25			IDEA Anticip.	School	Rural	CIRCUIT	DPH	Early Child.	INDIRECT	IDEA ANTICIP	Title I	Title II	
ACCOUNT		DESCRIPTION	All Funds	Local	All Funds	Local	ALL FUNDS	% CHG	Total Offsets		(Sp. Ed. 240)	Choice	Aid	BREAKER	Grant	Revolving	COSTS	(Sp. Ed. 262)			
<b>TRANSPORTATION</b>											\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000	
258	00001.3300.11.4.00.6.0	ELEMENTARY TRANSPORTATION	\$ 410,036	\$ 410,036	\$ 446,812	\$ 446,812	\$ 36,776	8.97%	\$ -												
259	00001.3300.31.4.00.6.0	PV TRANSPORTATION	\$ 292,720	\$ 292,720	\$ 333,380	\$ 333,380	\$ 40,659	13.89%	\$ -												
260	00001.3300.11.4.00.6.2	MCKINNEY-VENTO TRANSPORTATION	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000	100.00%	\$ -												
261	00001.3300.11.4.00.6.5	ESSA TRANSPORTATION	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ (5,000)	-50.00%	\$ -												
262	00001.3370.31.4.00.6.3	ELEM.BAND/CHORUS TRANSPORTATION	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -												
263	00001.3300.00.4.00.7.5	SN TRANSPORTATION	\$ 280,000	\$ 128,915	\$ 320,000	\$ 8,975	\$ 40,000	14.29%	\$ 311,025	\$ -		\$ 273,025	\$ 38,000								
264	00001.3300.33.4.00.7.5	SN SUMMER TRANSPORTATION	\$ 25,000	\$ 25,000	\$ 21,000	\$ 21,000	\$ (4,000)	-16.00%	\$ -												
265	00001.3370.31.4.00.5.5	INTERDISTRICT ELEM to PVRS TRANSPORTATION	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -												
266		<b>TOTAL TRANSPORTATION</b>	\$ 1,032,257	\$ 881,172	\$ 1,150,692	\$ 839,667	\$ 118,435	11.47%	\$ 311,025	\$ -	\$ -	\$ 273,025	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SPECIAL NEEDS</b>																					
268	00001.2110.32.1.00.7.1	DIRECTOR OF STUDENT SERVICES	\$ 106,080	\$ 106,080	\$ 115,000	\$ 115,000	\$ 8,920	8.41%	\$ -												
269	00001.2110.32.2.00.7.0	SN OFFICE MANAGER	\$ 63,421	\$ 63,421	\$ 32,506	\$ 32,506	\$ (30,915)	-48.75%	\$ -												
270	00001.2110.32.5.04.7.0	SN OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -												
271	00001.2110.32.5.05.7.0	SN POSTAGE	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ -												
272	00001.2110.32.5.06.7.5	SN COMPUTER HARDWARE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -												
273	00001.2110.32.6.09.7.0	SN ADMIN.PROF.DUES/TRAV./SUBSC	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -												
274	00001.2305.33.1.00.7.5	SN SUMMER TEACHERS SALARIES	\$ 22,000	\$ 22,000	\$ 35,000	\$ 35,000	\$ 13,000	59.09%	\$ -												
275	00001.2305.00.1.00.7.5	SN TEACHERS SALARIES	\$ 134,607	\$ 134,607	\$ 137,299	\$ 137,299	\$ 2,692	2.00%	\$ -												
276	00001.2320.32.1.00.7.1	SN SPEECH	\$ 228,354	\$ 228,354	\$ 219,546	\$ 219,546	\$ (8,808)	-3.86%	\$ -												
277	00001.2320.32.4.00.7.1	SN THERAPY OT/PT	\$ 124,445	\$ 124,445	\$ 126,934	\$ 126,934	\$ 2,489	2.00%	\$ -												
278	00001.2320.00.4.00.7.0	SN COTA/PTA	\$ 17,010	\$ 17,010	\$ 18,000	\$ 18,000	\$ 990	5.82%	\$ -												
279	00001.2415.32.5.04.7.1	SN SPEECH SUPP	\$ 2,500	\$ 2,500	\$ 1,000	\$ 1,000	\$ (1,500)	-60.00%	\$ -												
280	00001.2430.31.5.04.7.0	SN TEACHING SUPPLIES	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ -	0.00%	\$ 11,000	\$ 11,000											
281	00001.2455.32.5.04.7.0	SN COMPUTER SUBSCRIPTIONS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -												
282	00001.2720.12.4.00.7.0	SN ELEM. SPECIAL ASSESSMENTS	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%	\$ -												
283	00001.2800.31.4.00.7.2	CONTRACTED SERVICES	\$ 77,000	\$ -	\$ 115,000	\$ 25,000	\$ 38,000	49.35%	\$ 90,000	\$ 90,000											
284	00001.2800.12.6.00.7.0	SN ELEM. OTHER EXPENSE	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ (8,000)	-100.00%	\$ -												
285	00001.2800.12.6.02.7.0	SN SHARED TRAVEL	\$ 4,000	\$ 4,000	\$ 1,000	\$ 1,000	\$ (3,000)	-75.00%	\$ -												
286	00001.2800.32.1.00.7.0	SN PSYCHOLOGISTS	\$ 203,853	\$ 103,853	\$ 222,832	\$ 122,832	\$ 18,979	9.31%	\$ 100,000			\$ 100,000									
287	00001.2800.32.4.00.7.0	SN PV SPECIAL ASSESSMENTS	\$ 7,500	\$ 7,500	\$ 5,000	\$ 5,000	\$ (2,500)	-33.33%	\$ -												
288	00001.3200.00.1.00.7.0	NURSE SALARY	\$ 96,677	\$ 96,677	\$ 75,213	\$ 75,213	\$ (21,464)	-22.20%	\$ -												
289	00001.5300.00.6.06.7.0	RENTAL/LEASE OF EQUIPMENT	\$ 2,000	\$ 2,000	\$ 1,100	\$ 1,100	\$ (900)	-45.00%	\$ -												
290	00001.9100.32.9.00.7.0	SN PV TUITION/LOCAL DISTRICTS	\$ 44,000	\$ 44,000	\$ 28,000	\$ 28,000	\$ (16,000)	-36.36%	\$ -												
291	00001.9300.12.9.00.7.1	SN ELEM. PRIVATE TUITION	\$ 266,200	\$ 122,731	\$ 153,000	\$ 10,000	\$ (113,200)	-42.52%	\$ 143,000					\$ 143,000							
292	00001.9300.3.29.00.7.1	SN PV PRIVATE TUITION	\$ -	\$ -	\$ 187,000	\$ 187,000	\$ 187,000	N/A	\$ -					\$ -							
293	00001.9400.11.9.00.7.1	ELEM COLLABORATIVE	\$ 63,841	\$ 63,841	\$ -	\$ -	\$ (63,841)	N/A	\$ -												
294	00001.9400.31.9.00.7.1	PV COLLABORATIVE	\$ 64,362	\$ 64,362	\$ 70,500	\$ 70,500	\$ 6,138	9.54%	\$ -												
295	00001.1430.32.4.00.7.0	SN LEGAL COUNSEL	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.00%	\$ -												
296		<b>TOTAL SPECIAL NEEDS</b>	\$ 1,571,349	\$ 1,239,880	\$ 1,578,430	\$ 1,234,430	\$ 7,081	0.45%	\$ 344,000	\$ 101,000	\$ -	\$ 100,000	\$ 143,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
297																					
298		<b>GRAND TOTAL</b>	\$ 16,818,887	\$ 14,720,938	\$ 16,939,303	\$ 14,816,232	\$ 120,416	0.72%	\$ 2,123,071	\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000		



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FY25 Budget Version 7.0 2/15/2024									IDEA Anticip. (Sp. Ed. 240)	School Choice	Rural Aid	CIRCUIT BREAKER	DPH Grant	Early Child. Revolving	INDIRECT COSTS	IDEA ANTICIP (Sp. Ed. 262)	Title I	Title II
2	ACCOUNT	DESCRIPTION	FY24 All Funds	FY24 Local	FY25 All Funds	FY25 Local	CHG FY24-25 ALL FUNDS	% CHG	Total Offsets	\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
3	<b>DISTRICT ADMINISTRATION</b>																		
4	<b>SCHOOL COMMITTEE</b>																		
5	00001.1100.00.1.00.0.0	TREASURER	\$ 13,250	\$ 13,250	\$ 13,780	\$ 13,780	\$ 530	4.00%	\$ -										
6	00001.1100.00.4.00.0.5	FINANCIAL OVERSEER	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%	\$ -										
7	00001.1100.00.5.04.0.0	TREASURERS EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -										
8	00001.1100.00.2.00.0.0	SCHOOL COMMITTEE RECORDING SECRETARY	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
9	00001.1100.00.6.09.0.0	SCHOOL COMMITTEE MEMBERSHIPS/DUES	\$ 6,500	\$ 6,500	\$ 7,500	\$ 7,500	\$ 1,000	15.38%	\$ -										
10	00001.1100.00.6.04.0.0	SCHOOL COMMITTEE CONF. EXPENSE	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -										
11	00001.1100.00.5.04.0.5	SCHOOL COMMITTEE OFFICE SUPPLIES	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	N/A	\$ -										
12	00001.1100.00.9.00.0.5	SPECIAL RESERVE CONTRIBUTION	\$ 4,370	\$ 4,370	\$ -	\$ -	\$ (4,370)	N/A	\$ -										
13		<b>TOTAL SCHOOL COMMITTEE</b>	<b>\$ 47,120</b>	<b>\$ 47,120</b>	<b>\$ 40,780</b>	<b>\$ 40,780</b>	<b>\$ (6,340)</b>	<b>-13.45%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
14	<b>SUPERINTENDENT'S OFFICE</b>																		
15	00001.1210.01.0.00.0.0	SUPERINTENDENTS SALARY	\$ 161,245	\$ 161,245	\$ 168,000	\$ 168,000	\$ 6,755	4.19%	\$ -										
16	00001.1210.00.6.00.0.5	SUPERINTENDENT COMMUNITY OUTREACH	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -										
17	00001.1210.00.6.01.0.0	SUPERINTENDENT TRAVEL/UNION	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -										
18	00001.1210.00.6.10.0.1	SUPT. TRAVEL/EXP. OUT OF DIST.	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.33%	\$ -										
19	00001.1230.00.2.00.0.1	ADMIN. ASST. TO SUPERINTENDENT	\$ 57,753	\$ 57,753	\$ 76,500	\$ 76,500	\$ 18,747	32.46%	\$ -										
20	00001.1230.00.6.02.0.1	CENTRAL OFFICE TRAVEL/EXPENSE	\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ (1,000)	-66.67%	\$ -										
21	00001.1230.00.6.08.0.0	NEWSPAPER ADVERTISING	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -										
22	00001.1210.00.6.09.0.0	SUPT. DUES/SUBSCRIPTION	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ -										
23	00001.1210.00.5.04.0.0	SUPT. OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.00%	\$ -										
24	00001.1210.00.5.05.0.0	SUPT. OFFICE POSTAGE	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -										
25	00001.5300.00.6.06.0.0	RENTAL/LEASE OF EQUIPMENT	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 2,500	33.33%	\$ -										
26		<b>TOTAL SUPERINTENDENT'S OFFICE</b>	<b>\$ 255,498</b>	<b>\$ 255,498</b>	<b>\$ 282,500</b>	<b>\$ 282,500</b>	<b>\$ 27,002</b>	<b>10.57%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
27	<b>BUSINESS/FINANCE</b>																		
28	00001.1410.00.2.00.0.0	FINANCIAL CLERK	\$ 42,000	\$ 42,000	\$ 53,094	\$ 43,094	\$ 11,094	26.41%	\$ 10,000						\$ 10,000				
29	00001.1410.00.1.00.0.5	DIRECTOR OF FINANCE AND OPERATIONS SALARY	\$ 115,000	\$ 115,000	\$ 140,000	\$ 140,000	\$ 25,000	21.74%	\$ -										
30	00001.1410.00.4.00.0.5	AUDIT	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 5,000	16.67%	\$ -										
31	00001.1410.00.6.00.0.0	DIRECTOR OF FINANCE CONF/TRAVEL	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ -										
32	00001.1410.00.5.00.0.5	BUSINESS OFFICE SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -										
33	00001.1410.00.2.00.0.5	PAYROLL ADMINISTRATOR	\$ 57,482	\$ 57,482	\$ 59,781	\$ 59,781	\$ 2,299	4.00%	\$ -										
34	00001.1420.00.3.00.0.0	PR/HR OFFICE ASSISTANT PER DIEM	\$ 17,234	\$ 3,600	\$ 17,250	\$ 3,616	\$ 16	0.09%	\$ 13,634							\$ 13,634			
35		<b>TOTAL BUSINESS/FINANCE</b>	<b>\$ 267,316</b>	<b>\$ 253,682</b>	<b>\$ 310,725</b>	<b>\$ 287,091</b>	<b>\$ 43,409</b>	<b>16.24%</b>	<b>\$ 23,634</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 13,634</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
36	<b>LEGAL COUNSEL</b>																		
37	00001.1430.00.4.00.0.0	COUNSEL FEES	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%	\$ -										
38		<b>TOTAL LEGAL COUNSEL</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
39	<b>PROFESSIONAL DEVELOPMENT</b>																		
40	00001.2354.00.4.00.0.5	DISTRICT MENTORING ADMIN	\$ 8,000	\$ 8,000	\$ 20,000	\$ 20,000	\$ 12,000	150.00%	\$ -										
41	00001.2358.00.4.00.0.5	DISTRICT COURSE REIMBURSEMENT-COURSE	\$ 11,000	\$ 11,000	\$ 9,000	\$ 9,000	\$ (2,000)	-18.18%	\$ -										
42	00001.2358.00.5.00.0.5	DISTRICT COURSE REIMBURSEMENT-SUPPLIES	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ -										
43		<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	<b>\$ 21,000</b>	<b>\$ 21,000</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>\$ 9,500</b>	<b>45.24%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
44	<b>HEALTH - DISTRICT</b>																		
45	00001.3200.00.1.00.0.5	SCHOOL NURSE LEADER - DISTRICT-WIDE	\$ 78,368	\$ 43,373	\$ 5,000	\$ -	\$ (73,368)	-93.62%	\$ 5,000					\$ 5,000					
46	00001.3200.00.1.00.0.0	DISTRICT RESOURCE NURSE	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	N/A	\$ 10,000					\$ 10,000					
47	00001.3200.00.5.04.0.0	SHARED HEALTH SUPPLIES	\$ 5,300	\$ 3,300	\$ 4,300	\$ 2,300	\$ (1,000)	-18.87%	\$ 2,000					\$ 2,000					
48	00001.3200.00.4.00.0.5	HEALTH CONTRACTED SERVICES	\$ 3,005	\$ -	\$ 1,000	\$ -	\$ (2,005)	-66.72%	\$ 1,000					\$ 1,000					
49		<b>TOTAL HEALTH - DISTRICT</b>	<b>\$ 86,673</b>	<b>\$ 46,673</b>	<b>\$ 20,300</b>	<b>\$ 2,300</b>	<b>\$ (66,373)</b>	<b>-76.58%</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
50	<b>FOOD SERVICE - DISTRICT</b>																		
51	00001.3400.00.6.01.0.5	DIR. FOOD SERVICES TRAVEL	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000	\$ (2,000)	-50.00%	\$ -										
52		<b>TOTAL FOOD SERVICE - DISTRICT</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ (2,000)</b>	<b>-50.00%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FY25 Budget Version 7.0 2/15/2024									IDEA Anticip. (Sp. Ed. 240)	School Choice	Rural Aid	CIRCUIT BREAKER	DPH Grant	Early Child. Revolving	INDIRECT COSTS	IDEA ANTICIP (Sp. Ed. 262)	Title I	Title II
	ACCOUNT	DESCRIPTION	FY24 All Funds	FY24 Local	FY25 All Funds	FY25 Local	CHG FY24-25 ALL FUNDS	% CHG	Total Offsets	\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
	<b>MAINTENANCE - DISTRICT</b>																		
54	00001.4110.00.1.00.0.0	DIR of FACILITIES SALARY	\$ 73,868	\$ 73,868	\$ 77,577	\$ 77,577	\$ 3,709	5.02%	\$ -										
55	00001.4110.00.6.01.0.0	DIR of FACILITIES TRAVEL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -										
56	00001.4110.00.6.00.0.0	DIR of FACILITIES CONFERENCE	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -										
57	00001.4130.00.5.04.0.0	CENTRAL OFFICE TELEPHONE	\$ 7,500	\$ 7,500	\$ 9,000	\$ 9,000	\$ 1,500	20.00%	\$ -										
58		<b>TOTAL MAINTENANCE - DISTRICT</b>	\$ 86,368	\$ 86,368	\$ 91,577	\$ 91,577	\$ 5,209	6.03%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	<b>UNEMPLOYMENT</b>																		
60	00001.5150.00.6.00.0.3	UNEMPLOYMENT TAXES	\$ 13,446	\$ 13,446	\$ 13,000	\$ 13,000	\$ (446)	-3.32%	\$ -										
61		<b>TOTAL - UNEMPLOYMENT</b>	\$ 13,446	\$ 13,446	\$ 13,000	\$ 13,000	\$ (446)	-3.32%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	<b>BENEFITS/FIXED CHARGES - DISTRICT</b>																		
63	00001.5200.00.6.00.0.4	MEDICARE TAXES PVRSD EXP.	\$ 125,360	\$ 125,360	\$ 135,000	\$ 135,000	\$ 9,640	7.69%	\$ -										
64	00001.5200.00.6.00.0.5	HEALTH & LIFE INSURANCE-ACTIVE EMP	\$ 1,518,900	\$ 843,900	\$ 1,708,242	\$ 1,033,242	\$ 189,342	12.47%	\$ 675,000		\$ 675,000								
65	00001.5150.00.6.00.0.0	EMPLOYEE SEPARATION COSTS	\$ 35,000	\$ 35,000	\$ 20,000	\$ 20,000	\$ (15,000)	-42.86%	\$ -										
66	00001.5200.00.6.00.0.1	WORKERS COMPENSATION	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%	\$ -										
67	00001.5250.00.6.00.0.5	HEALTH & LIFE INSURANCE-RETIREES	\$ 930,000	\$ 930,000	\$ 1,020,000	\$ 1,020,000	\$ 90,000	9.68%	\$ -										
68	00001.5260.00.6.00.0.5	LIABILITY INSURANCE	\$ 60,330	\$ 60,330	\$ 74,031	\$ 74,031	\$ 13,701	22.71%	\$ -										
69	00001.5100.00.6.00.0.6	PENSION EXPENSE	\$ 524,390	\$ 524,390	\$ 545,505	\$ 545,505	\$ 21,115	4.03%	\$ -										
70	00001.1420.00.6.00.0.5	403(b) EXPENSE	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -										
71		<b>TOTAL BENEFITS/FIXED CHARGES - DISTRICT</b>	\$ 3,251,980	\$ 2,576,980	\$ 3,560,778	\$ 2,885,778	\$ 308,798	9.50%	\$ 675,000	\$ -	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	<b>DEBT SERVICE</b>																		
73	00001.8100.00.0.00.0.0	DEBT SERVICE	\$ 244,173	\$ 244,173	\$ -	\$ -	\$ (244,173)	N/A	\$ -										
74	00001.8200.00.0.00.0.0	DEBT INTEREST	\$ 10,376	\$ 10,376	\$ -	\$ -	\$ (10,376)	N/A	\$ -										
75		<b>TOTAL DEBT SERVICE</b>	\$ 254,549	\$ 254,549	\$ -	\$ -	\$ (254,549)	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	<b>TUITION - SCHOOL CHOICE/CHARTER</b>																		
77	00001.9100.12.9.00.0.0	TUITION-SCH CHOICE/CHARTER SCH	\$ 920,000	\$ 920,000	\$ 865,000	\$ 865,000	\$ (55,000)	-5.98%	\$ -										
78		<b>TOTAL TUITION - SCHOOL CHOICE/CHARTER</b>	\$ 920,000	\$ 920,000	\$ 865,000	\$ 865,000	\$ (55,000)	-5.98%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79		<b>TOTAL DISTRICT ADMINISTRATION</b>	\$ 5,231,950	\$ 4,503,316	\$ 5,241,160	\$ 4,524,526	\$ 9,210	0.18%	\$ 716,634	\$ -	\$ 675,000	\$ -	\$ -	\$ 18,000	\$ 10,000	\$ 13,634	\$ -	\$ -	\$ -

A		B		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
FY25 Budget Version 7.0 2/15/2024				FY24	FY24	FY25	FY25	CHG FY24-25			IDEA Anticip.	School	Rural	CIRCUIT	DPH	Early Child.	INDIRECT	IDEA ANTICIP	Title I	Title II
CCOUNT	DESCRIPTION	All Funds	Local	All Funds	Local	All Funds	Local	ALL FUNDS	% CHG	Total Offsets	\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
82	<b>BERNARDSTON ELEMENTARY SCHOOL</b>																			
83	00001.2210.11.1.00.1.0	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	0.00%	\$ -										
84	00001.2120.11.1.00.1.5	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	0.00%	\$ -										
85	00001.2210.11.1.00.1.1	\$ 105,000	\$ 105,000	\$ 105,040	\$ 105,040	\$ 40	\$ 40	\$ 40	0.04%	\$ -										
86	00001.2210.11.2.00.1.0	\$ 40,681	\$ 40,681	\$ 41,494	\$ 41,494	\$ 813	\$ 813	\$ 813	2.00%	\$ -										
87	00001.2210.11.5.04.1.0	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ -	\$ -	0.00%	\$ -										
88	00001.2210.11.6.01.1.5	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	\$ -	\$ -	0.00%	\$ -										
89	00001.2210.11.6.00.1.5	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	0.00%	\$ -										
90	00001.2305.11.1.00.1.0	\$ 922,160	\$ 922,160	\$ 1,087,633	\$ 987,633	\$ 165,473	\$ 165,473	\$ 165,473	17.94%	\$ 100,000					\$ 40,000				\$ 60,000	
91	00001.2320.11.4.00.1.0	\$ 2,100	\$ 2,100	\$ -	\$ -	\$ (2,100)	\$ (2,100)	\$ (2,100)	N/A	\$ -										
92	00001.2305.12.1.00.1.0	\$ 202,108	\$ 202,108	\$ 206,150	\$ 206,150	\$ 4,042	\$ 4,042	\$ 4,042	2.00%	\$ -										
93	00001.2325.11.1.00.1.1	\$ 42,000	\$ -	\$ 55,000	\$ 55,000	\$ 13,000	\$ 13,000	\$ 13,000	30.95%	\$ -										
94	00001.2330.11.3.00.1.0	\$ 117,853	\$ 83,880	\$ 107,694	\$ 107,694	\$ (10,159)	\$ (10,159)	\$ (10,159)	-8.62%	\$ -										
95	00001.2330.12.3.00.1.0	\$ 252,132	\$ 238,720	\$ 239,026	\$ 225,614	\$ (13,106)	\$ (13,106)	\$ (13,106)	-5.20%	\$ 13,412								\$ 13,412		
96	00001.2356.11.6.00.1.0	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000	\$ (1,000)	\$ (1,000)	\$ (1,000)	-10.00%	\$ -										
97	00001.2410.11.5.04.1.0	\$ 10,000	\$ 10,000	\$ 58,500	\$ 10,000	\$ 48,500	\$ 48,500	\$ 48,500	485.00%	\$ 48,500	\$ 48,500									
98	00001.2415.11.5.04.1.0	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	200.00%	\$ -										
99	00001.2420.11.5.04.1.5	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	0.00%	\$ -										
100	00001.2430.11.5.04.1.0	\$ 13,000	\$ 13,000	\$ 35,000	\$ 35,000	\$ 22,000	\$ 22,000	\$ 22,000	169.23%	\$ -										
101	00001.2710.11.1.00.1.0	\$ 75,368	\$ 75,368	\$ 76,875	\$ 76,875	\$ 1,507	\$ 1,507	\$ 1,507	2.00%	\$ -										
102	00001.3200.00.1.00.1.0	\$ 72,320	\$ 72,320	\$ 73,767	\$ 73,767	\$ 1,447	\$ 1,447	\$ 1,447	2.00%	\$ -										
103	00001.3200.11.1.00.1.0	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	\$ -	\$ -	0.00%	\$ -										
104	00001.4110.11.3.00.1.0	\$ 88,455	\$ 68,455	\$ 90,224	\$ 90,224	\$ 1,769	\$ 1,769	\$ 1,769	2.00%	\$ -										
105	00001.4110.11.3.00.1.1	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	\$ (500)	\$ (500)	-33.33%	\$ -										
106	00001.4110.11.5.04.1.0	\$ 8,000	\$ 8,000	\$ 8,500	\$ 8,500	\$ 500	\$ 500	\$ 500	6.25%	\$ -										
107	00001.4120.11.5.04.1.0	\$ 45,000	\$ 45,000	\$ 37,000	\$ 37,000	\$ (8,000)	\$ (8,000)	\$ (8,000)	-17.78%	\$ -										
108	00001.4130.11.6.00.1.0	\$ 45,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ (5,000)	\$ (5,000)	\$ (5,000)	-11.11%	\$ -										
109	00001.4130.11.6.00.1.1	\$ 300	\$ 300	\$ 200	\$ 200	\$ (100)	\$ (100)	\$ (100)	-33.33%	\$ -										
110	00001.4130.11.6.03.1.0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	0.00%	\$ -										
111	00001.4210.11.5.00.1.0	\$ 11,000	\$ 11,000	\$ 10,900	\$ 10,900	\$ (100)	\$ (100)	\$ (100)	-0.91%	\$ -										
112	00001.4210.11.5.04.1.0	\$ 2,700	\$ 2,700	\$ 2,500	\$ 2,500	\$ (200)	\$ (200)	\$ (200)	-7.41%	\$ -										
113	00001.4220.11.5.00.1.0	\$ 29,000	\$ 29,000	\$ 35,000	\$ 35,000	\$ 6,000	\$ 6,000	\$ 6,000	20.69%	\$ -										
114	00001.4220.11.5.04.1.0	\$ 9,600	\$ 9,600	\$ 9,500	\$ 9,500	\$ (100)	\$ (100)	\$ (100)	-1.04%	\$ -										
115	00001.4230.11.5.04.1.0	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	\$ -	\$ -	0.00%	\$ -										
116	00001.5300.00.6.06.1.0	\$ 7,500	\$ 7,500	\$ 8,200	\$ 8,200	\$ 700	\$ 700	\$ 700	9.33%	\$ -										
117	<b>TOTAL BERNARDSTON ELEMENTARY SCHOOL</b>	\$ 2,128,227	\$ 2,018,842	\$ 2,355,653	\$ 2,193,741	\$ 227,426	\$ 227,426	\$ 227,426	10.69%	\$ 161,912	\$ -	\$ 48,500	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 13,412	\$ 60,000	

A		B		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1 FY25 Budget Version 7.0 2/15/2024											IDEA Anticip. (Sp. Ed. 240)	School Choice	Rural Aid	CIRCUIT BREAKER	DPH Grant	Early Child. Revolving	INDIRECT COSTS	IDEA ANTICIP (Sp. Ed. 262)	Title I	Title II
CCOUNT	DESCRIPTION	FY24 All Funds	FY24 Local	FY25 All Funds	FY25 Local	CHG FY24-25 ALL FUNDS	% CHG	Total Offsets			\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
119	<b>NORTHFIELD ELEMENTARY SCHOOL</b>																			
120	00001.2210.11.1.00.3.0	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ -												
121	00001.2120.11.1.00.3.5	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -												
122	00001.2210.11.1.00.3.1	\$ 105,000	\$ 105,000	\$ 105,040	\$ 105,040	\$ 40	0.04%	\$ -												
123	00001.2210.11.2.00.3.0	\$ 42,703	\$ 42,703	\$ 41,494	\$ 41,494	\$ (1,209)	-2.83%	\$ -												
124	00001.2210.11.5.04.3.0	\$ 1,400	\$ 1,400	\$ 1,000	\$ 1,000	\$ (400)	-28.57%	\$ -												
125	00001.2210.11.6.01.3.5	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -												
126	00001.2210.11.6.00.3.5	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -												
127	00001.2305.11.1.00.3.0	\$ 816,358	\$ 786,358	\$ 950,444	\$ 820,444	\$ 134,086	16.42%	\$ 130,000								\$ 70,000			\$ 60,000	
128	00001.2305.12.1.00.3.0	\$ 150,736	\$ 150,736	\$ 131,182	\$ 131,182	\$ (19,554)	-12.97%	\$ -												
129	00001.2325.11.1.00.3.1	\$ 42,000	\$ -	\$ 52,000	\$ 52,000	\$ 10,000	23.81%	\$ -												
130	00001.2330.11.3.00.3.0	\$ 70,427	\$ 0	\$ 79,760	\$ 79,760	\$ 9,333	13.25%	\$ -												
131	00001.2330.12.3.00.3.0	\$ 215,278	\$ 215,278	\$ 220,412	\$ 220,412	\$ 5,134	2.38%	\$ -												
132	00001.2356.11.0.00.3.0	\$ 10,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ (2,000)	-20.00%	\$ -												
133	00001.2410.11.5.04.3.0	\$ 10,000	\$ 10,000	\$ 58,500	\$ 10,000	\$ 48,500	485.00%	\$ 48,500			\$ 48,500									
134	00001.2415.11.5.04.3.0	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 1,500	100.00%	\$ -												
135	00001.2420.11.5.04.3.5	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -												
136	00001.2430.11.5.04.3.0	\$ 13,000	\$ 13,000	\$ 29,500	\$ 29,500	\$ 16,500	126.92%	\$ -												
137	00001.2710.11.1.00.3.0	\$ 76,882	\$ 76,882	\$ 78,420	\$ 78,420	\$ 1,538	2.00%	\$ -												
138	00001.3200.00.1.00.3.0	\$ 56,843	\$ 56,843	\$ 65,000	\$ 45,000	\$ 8,157	14.35%	\$ 20,000							\$ 20,000					
139	00001.3200.11.1.00.3.0	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -												
140	00001.4110.11.3.00.3.0	\$ 81,361	\$ 61,361	\$ 82,989	\$ 82,989	\$ 1,628	2.00%	\$ -												
141	00001.4110.11.3.00.3.1	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	\$ (500)	-33.33%	\$ -												
142	00001.4110.11.5.04.3.0	\$ 7,950	\$ 7,950	\$ 8,500	\$ 8,500	\$ 550	6.92%	\$ -												
143	00001.4120.11.5.04.3.0	\$ 45,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ (5,000)	-11.11%	\$ -												
144	00001.4130.11.6.00.3.0	\$ 45,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ (5,000)	-11.11%	\$ -												
	00001.4130.11.6.00.3.1	\$ 10,500	\$ 10,500	\$ 11,000	\$ 11,000	\$ 500	4.76%	\$ -												
	00001.4130.11.6.03.3.0	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -												
147	00001.4210.11.4.00.3.0	\$ 5,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ (4,000)	-80.00%	\$ -												
148	00001.4210.11.5.04.3.0	\$ 3,600	\$ 3,600	\$ 3,000	\$ 3,000	\$ (600)	-16.67%	\$ -												
149	00001.4220.11.5.00.3.0	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%	\$ -												
150	00001.4220.11.5.04.3.0	\$ 9,600	\$ 9,600	\$ 9,500	\$ 9,500	\$ (100)	-1.04%	\$ -												
151	00001.4230.11.4.00.3.0	\$ 1,200	\$ 1,200	\$ 800	\$ 800	\$ (400)	-33.33%	\$ -												
152	00001.5300.00.6.06.3.0	\$ 7,500	\$ 7,500	\$ 9,500	\$ 9,500	\$ 2,000	26.67%	\$ -												
153	<b>NORTHFIELD ELEMENTARY SCHOOL</b>	\$ <b>1,867,638</b>	\$ <b>1,705,211</b>	\$ <b>2,073,341</b>	\$ <b>1,874,841</b>	\$ <b>205,703</b>	<b>11.01%</b>	\$ <b>198,500</b>			\$ -	\$ 48,500	\$ -	\$ -	\$ 20,000	\$ 70,000	\$ -	\$ -	\$ 60,000	



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	FY25 Budget Version 7.0 2/15/2024		FY24 All Funds	FY24 Local	FY25 All Funds	FY25 Local	CHG FY24-25 ALL FUNDS	% CHG	Total Offsets	IDEA Anticip. (Sp. Ed. 240)	School Choice	Rural Aid	CIRCUIT BREAKER	DPH Grant	Early Child. Revolving	INDIRECT COSTS	IDEA ANTICIP (Sp. Ed. 262)	Title I	Title II
	ACCOUNT	DESCRIPTION		\$ -						\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
155	PIONEER VALLEY REGIONAL SCHOOL			\$ -															
156	00001.2210.31.1.00.5.1	PRINCIPAL SALARY	\$ 110,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 5,000	4.55%	\$ -										
157	00001.2210.31.1.00.5.5	DEAN OF STUDENTS SALARY	\$ 85,000	\$ 85,000	\$ 83,200	\$ 83,200	\$ (1,800)	-2.12%	\$ -										
158	00001.2210.31.2.00.5.0	ADMINISTRATIVE ASSISTANT	\$ 60,943	\$ 60,943	\$ 62,161	\$ 62,161	\$ 1,218	2.00%	\$ -										
159	00001.2210.31.6.02.5.0	PRINCIPAL TRAVEL/EXP.	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -										
160	00001.2210.31.5.04.5.0	PRINCIPAL OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
161	00001.2210.31.6.02.5.2	PV ADMIN DUES/SUBSCRIPTIONS	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	0.00%	\$ -										
162	00001.2210.31.6.00.5.5	PRINCIPAL PROF DEV-PVRS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
163	00001.2120.31.1.00.5.5	TEACHER LEADER STIPENDS	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ -										
164	00001.2305.31.1.00.5.0	TEACHERS SALARIES	\$ 1,466,694	\$ 1,466,694	\$ 1,379,104	\$ 1,347,104	\$ (87,590)	-5.97%	\$ 32,000					\$ 32,000					
165	00001.2305.32.1.00.5.0	SN TEACHERS SALARIES	\$ 196,718	\$ 196,718	\$ 200,653	\$ 200,653	\$ 3,935	2.00%	\$ -										
166	00001.2325.31.1.00.5.1	SUBSTITUTES	\$ 41,600	\$ -	\$ 55,000	\$ 55,000	\$ 13,400	32.21%	\$ -										
167	00001.2330.31.1.00.5.1	TUTOR	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -										
168	00001.2330.31.1.00.5.5	MCAS TUTORS	\$ 840	\$ 840	\$ 840	\$ 840	\$ -	0.00%	\$ -										
169	00001.2330.31.3.00.5.0	SN INSTRUCTIONAL ASST.	\$ 385,628	\$ 97,279	\$ 352,357	\$ 73,357	\$ (33,271)	-8.63%	\$ 279,000	\$ 279,000									
170	00001.2356.31.6.00.5.0	PVRS PROF. DEVELOPMENT	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -										
171	00001.2410.31.5.04.5.0	PVRS TEXTBOOKS	\$ 10,000	\$ 10,000	\$ 50,000	\$ 10,000	\$ 40,000	400.00%	\$ 40,000		\$ 40,000								
172	00001.2410.31.5.04.5.6	GUIDANCE TEXT BOOKS	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -										
173	00001.2330.31.4.00.5.5	VIRTUAL HIGH SCHOOL	\$ 4,200	\$ 4,200	\$ 8,500	\$ 8,500	\$ 4,300	102.38%	\$ -										
174	00001.2415.31.5.04.5.0	LIBRARY SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ -										
175	00001.2420.31.5.04.5.5	EDUCATION EQUIPMENT	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 10,000	200.00%	\$ -										
176	NEW LINE	PVRS FIELD TRIP EXPENSE			\$ 8,000	\$ 8,000	\$ 8,000	N/A	\$ -										
177	00001.2430.31.5.04.5.0	STUDENT SUPPLIES	\$ 8,000	\$ 8,000	\$ 12,500	\$ 12,500	\$ 4,500	56.25%	\$ -										
178	00001.2430.31.5.04.5.1	ENGLISH/LANGUAGE SUPPLIES	\$ 500	\$ 500	\$ 800	\$ 800	\$ 300	60.00%	\$ -										
179	00001.2430.31.5.04.5.2	BAND/VOCAL SUPPLIES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -										
180	00001.2430.31.5.04.5.3	MATH SUPPLIES	\$ 300	\$ 300	\$ 500	\$ 500	\$ 200	66.67%	\$ -										
181	00001.2430.31.5.04.5.8	WORLD LANGUAGE SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -										
182	00001.2430.31.5.04.5.5	STE SUPPLIES	\$ 14,000	\$ 14,000	\$ 19,000	\$ 19,000	\$ 5,000	35.71%	\$ -										
183	00001.2430.31.5.04.5.6	FCHS SUPPLIES	\$ 7,480	\$ 7,480	\$ 8,000	\$ 8,000	\$ 520	6.95%	\$ -										
184	00001.2430.31.5.04.5.9	ART SUPPLIES	\$ 10,000	\$ 10,000	\$ 9,000	\$ 9,000	\$ (1,000)	-10.00%	\$ -										
185	00001.2430.31.5.04.5.7	SOCIAL STUDIES SUPPLIES	\$ 300	\$ 300	\$ 800	\$ 800	\$ 500	166.67%	\$ -										
186	00001.2710.31.1.00.5.0	GUIDANCE COUNSELORS	\$ 116,840	\$ 116,840	\$ 124,557	\$ 124,557	\$ 7,717	6.60%	\$ -										
187	00001.2710.31.1.00.5.5	ADJUSTMENT COUNSELORS	\$ 61,505	\$ 61,505	\$ 62,735	\$ 62,735	\$ 1,230	2.00%	\$ -										
188	00001.2710.31.2.00.5.0	GUIDANCE SECRETARY	\$ 17,859	\$ 17,859	\$ 18,216	\$ 18,216	\$ 357	2.00%	\$ -										
189	00001.2710.31.5.04.5.0	GUIDANCE SUPPLIES/SERVICES	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.00%	\$ -										
190	00001.3200.00.1.00.5.0	NURSE SALARY	\$ 64,357	\$ 34,357	\$ 50,018	\$ 50,018	\$ (14,339)	-22.28%	\$ -										
191	00001.3200.31.1.00.5.0	PHYSICIAN SALARY	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%	\$ -										
192	00001.2430.31.5.00.5.1	PE SUPPLIES	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ -										
193	00001.3520.00.3.00.5.5	COCURRICULAR - PVRS	\$ 22,037	\$ 22,037	\$ 22,860	\$ 22,860	\$ 823	3.73%	\$ -										
194	00001.3520.31.6.00.5.0	OTHER STUDENT ACTIVITY	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ -										
195	00001.4110.31.3.00.5.0	CUSTODIAL SALARIES	\$ 191,875	\$ 191,875	\$ 169,214	\$ 169,214	\$ (22,661)	-11.81%	\$ -										
196	00001.4110.31.3.00.5.1	CUSTODIAL OVERTIME/TRAVEL	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%	\$ -										
197	00001.4110.31.5.04.5.0	CUSTODIAL SUPPLIES	\$ 15,500	\$ 15,500	\$ 14,500	\$ 14,500	\$ (1,000)	-6.45%	\$ -										
198	00001.4120.31.5.04.5.0	FUEL	\$ 131,000	\$ 131,000	\$ 92,000	\$ 92,000	\$ (39,000)	-29.77%	\$ -										
199	00001.4130.31.6.00.5.0	LIGHT/POWER	\$ 175,000	\$ 175,000	\$ 190,000	\$ 190,000	\$ 15,000	8.57%	\$ -										
200	00001.4130.31.6.00.5.1	WATER	\$ 5,500	\$ 5,500	\$ 7,500	\$ 7,500	\$ 2,000	36.36%	\$ -										
201	00001.4130.31.6.03.5.0	TELEPHONE	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%	\$ -										
202	00001.4210.31.4.00.5.0	MAINTENANCE OF GROUNDS C/S	\$ 55,000	\$ 55,000	\$ 80,000	\$ 80,000	\$ 25,000	45.45%	\$ -										
203	00001.4210.31.5.04.5.0	MAINTENANCE OF GROUNDS SUPP.	\$ 2,050	\$ 2,050	\$ 2,400	\$ 2,400	\$ 350	17.07%	\$ -										
204	00001.4220.31.4.00.5.0	MAINTENANCE OF BUILDINGS C/S	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.00%	\$ -										
205	00001.4220.31.5.00.5.5	PVRS CAPITAL BUILDING EXPENSE	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ (55,000)	N/A	\$ -										
206	00001.4220.31.5.04.5.0	MAINTENANCE OF BUILDINGS SUPP.	\$ 19,000	\$ 19,000	\$ 14,000	\$ 14,000	\$ (5,000)	-26.32%	\$ -										
207	00001.4230.31.4.00.5.0	MAINTENANCE OF EQUIPMENT C/S	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000	\$ (1,500)	-33.33%	\$ -										
208	00001.4230.31.5.04.5.0	MAINTENANCE OF EQUIP. SUPPLIES	\$ 3,150	\$ 3,150	\$ 5,000	\$ 5,000	\$ 1,850	58.73%	\$ -										
209	00001.5300.00.6.06.5.0	RENTAL/LEASE OF EQUIPMENT	\$ 25,000	\$ 25,000	\$ 22,000	\$ 22,000	\$ (3,000)	-12.00%	\$ -										
210	00001.7300.31.8.06.5.5	ACQUISITION OF EQUIP. GEN	\$ 500	\$ 500	\$ -	\$ -	\$ (500)	-100.00%	\$ -										
211		<b>TOTAL PIONEER VALLEY REGIONAL SCHOOL</b>	<b>\$ 3,432,376</b>	<b>\$ 3,072,427</b>	<b>\$ 3,373,915</b>	<b>\$ 3,022,915</b>	<b>\$ (58,461)</b>	<b>-1.70%</b>	<b>\$ 351,000</b>	<b>\$ 279,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
212	<b>ATHLETICS</b>																		
213	00001.3510.31.4.00.5.2	ATHLETIC TRANSPORTATION	\$ 55,000	\$ 55,000	\$ 65,000	\$ 65,000	\$ 10,000	18.18%	\$ -										
214	00001.3510.31.1.00.5.0	REFEREES	\$ 24,000	\$ 24,000	\$ 22,000	\$ 22,000	\$ (2,000)	-8.33%	\$ -										
215	00001.3510.31.1.00.5.5	ATHLETIC DIRECTOR/ASST. AD	\$ 12,500	\$ 12,500	\$ 12,000	\$ 12,000	\$ (500)	-4.00%	\$ -										

A		B		C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
FY25 Budget Version 7.0 2/15/2024				FY24	FY24	FY25	FY25	CHG FY24-25			IDEA Anticip.	School	Rural	CIRCUIT	DPH	Early Child.	INDIRECT	IDEA ANTICIP	Title I	Title II
ACCOUNT		DESCRIPTION		All Funds	Local	All Funds	Local	ALL FUNDS	% CHG	Total Offsets	(Sp. Ed. 240)	Choice	Aid	BREAKER	Grant	Revolving	COSTS	(Sp. Ed. 262)		
	00001.3510.31.3.00.5.5		COACHES	\$ 65,000	\$ 65,000	\$ 62,600	\$ 62,600	\$ (2,400)	-3.69%	\$ -	\$ 380,000	\$ 837,000	\$ 373,025	\$ 181,000	\$ 70,000	\$ 120,000	\$ 13,634	\$ 13,412	\$ 120,000	\$ 15,000
217	00001.3510.31.3.00.5.0		ATHLETIC SUPERVISOR	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ (2,000)	-66.67%	\$ -										
218	00001.3510.31.5.04.5.0		ATHLETIC SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -										
219	00001.3510.31.1.00.5.1		COACH CLINIC/LEAGUE FEES	\$ 8,300	\$ 8,300	\$ 9,000	\$ 9,000	\$ 700	8.43%	\$ -										
220	00001.4210.31.5.04.5.1		MOG SUPPLIES-ATHLETICS	\$ 2,050	\$ 2,050	\$ 2,050	\$ 2,050	\$ -	0.00%	\$ -										
221	00001.3510.31.5.00.5.0		ATHLETICS EQUIPMENT	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ (10,000)	N/A	\$ -										
222			<b>TOTAL ATHLETICS</b>	<b>\$ 183,850</b>	<b>\$ 183,850</b>	<b>\$ 177,650</b>	<b>\$ 177,650</b>	<b>\$ (6,200)</b>	<b>-3.37%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
223	<b>DISTRICT SHARED SERVICES</b>																			
224	<b>CURRICULUM/PROFESSIONAL DEVELOPMENT</b>																			
225	00001.2120.00.1.00.6.3		DIRECTOR OF TEACHING & LEARNING	\$ 105,000	\$ 105,000	\$ 115,000	\$ 115,000	\$ 10,000	9.52%	\$ -										
226	00001.2120.00.5.04.6.0		DIR. OF TEACHING & LEARNING SUPPLIES	\$ 700	\$ 700	\$ 500	\$ 500	\$ (200)	-28.57%	\$ -										
227	00001.2356.00.5.00.6.0		DIR OF T&L PROFESSIONAL RESOURCES	\$ 7,500	\$ 7,500	\$ 1,500	\$ 1,500	\$ (6,000)	-80.00%	\$ -										
228	00001.2358.11.6.00.6.0		PROF. DEVELOPMENT GROUP	\$ 5,000	\$ 5,000	\$ 35,000	\$ 10,000	\$ 30,000	600.00%	\$ 25,000		\$ 25,000								
229	00001.2356.00.6.00.6.5		DIR. OF TEACHING & LEARNING TRAVEL	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -										
230	00001.2356.31.6.00.6.0		ADMIN PROF DEV	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -										
231	00001.2354.00.6.00.6.5		DISTRICT MENTORING	\$ 20,000	\$ 20,000	\$ 15,000	\$ -	\$ (5,000)	-25.00%	\$ 15,000										\$ 15,000
232			<b>TOTAL CURRICULUM/PD</b>	<b>\$ 143,700</b>	<b>\$ 143,700</b>	<b>\$ 172,500</b>	<b>\$ 132,500</b>	<b>\$ 28,800</b>	<b>20.04%</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 15,000</b>
233	<b>TECHNOLOGY - DISTRICT SHARE</b>																			
234	00001.1450.00.1.00.6.0		TECH. COORD. SAL.	\$ 70,747	\$ 70,747	\$ 83,000	\$ 83,000	\$ 12,253	17.32%	\$ -										
235	00001.1450.00.1.00.6.1		TECHNOLOGY TRAVEL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -										
236	00001.1450.00.1.00.6.2		TECHNICIAN SALARY	\$ 59,670	\$ 59,670	\$ 62,057	\$ 62,057	\$ 2,387	4.00%	\$ -										
237	00001.4400.00.1.00.6.0		DATA COORDINATOR SALARY	\$ 28,005	\$ 28,005	\$ 29,125	\$ 29,125	\$ 1,120	4.00%	\$ -										
238	00001.2250.00.6.00.6.0		TECHNOLOGY PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
239	00001.2250.11.5.04.6.0		DISTRICT TECH ANNUAL /RENEWAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ -										
240	00001.2250.11.5.04.6.1		DISTRICT TECH HARDWARE	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	-33.33%	\$ -										
241	00001.2250.11.5.04.6.4		ELEMENTARY TECH HARDWARE	\$ 15,000	\$ 15,000	\$ 12,500	\$ 12,500	\$ (2,500)	-16.67%	\$ -										
242	00001.2250.31.5.04.6.5		PVRS TECH HARDWARE	\$ 15,000	\$ 15,000	\$ 12,500	\$ 12,500	\$ (2,500)	-16.67%	\$ -										
243	00001.2250.11.5.04.6.2		PVRS TECH ANNUAL SUBSCRIPTIONS	\$ 10,000	\$ 10,000	\$ 7,500	\$ 7,500	\$ (2,500)	-25.00%	\$ -										
244	00001.2250.11.5.04.6.3		ELEM. TECH ANNUAL SUBSCRIPTIONS	\$ 21,000	\$ 21,000	\$ 15,000	\$ 15,000	\$ (6,000)	-28.57%	\$ -										
245			<b>TOTAL TECHNOLOGY - DISTRICT SHARE</b>	<b>\$ 339,922</b>	<b>\$ 339,922</b>	<b>\$ 337,182</b>	<b>\$ 337,182</b>	<b>\$ (2,740)</b>	<b>-0.81%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
246	<b>SHARED INSTRUCTIONAL SERVICES</b>																			
247	00001.2305.00.1.00.6.0		TEACHERS SALARIES - ELL	\$ 129,742	\$ 129,742	\$ 76,875	\$ 76,875	\$ (52,867)	-40.75%	\$ -										
248	00001.2305.00.6.01.6.5		SHARED TEACHERS TRAVEL	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
249	00001.2305.11.1.00.6.0		SHARED TEACHERS SALARIES	\$ 375,776	\$ 375,776	\$ 301,388	\$ 301,388	\$ (74,388)	-19.80%	\$ -										
250	00001.2326.11.1.00.6.1		DISTRICT LONG TERM SUB	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ (10,000)	-50.00%	\$ -										
251	00001.2430.11.5.04.6.1		SHARED ELEM BAND/VOC.MUS.SUPP.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -										
252	00001.2430.11.5.04.6.2		SHARED ELEM PHYS.ED. SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -										
253	00001.2305.00.1.00.6.5		SHARED ENVIRONMENTAL EDUCATOR	\$ -	\$ -	\$ 76,517	\$ 76,517	\$ 76,517	N/A	\$ -										
254	00001.2430.00.5.04.6.5		SHARED ENV. EDU. SUPPLIES	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 1,000	33.33%	\$ -										
255	00001.2440.00.4.00.6.5		TRANSLATION SERVICES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -										
256			<b>TOTAL SHARED INSTRUCTIONAL SERVICES</b>	<b>\$ 538,518</b>	<b>\$ 538,518</b>	<b>\$ 478,780</b>	<b>\$ 478,780</b>	<b>\$ (59,738)</b>	<b>-11.09%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		