

**Farmington River Regional School District
Otis/Sandisfield
555 Main Road, Otis MA 01253
School Committee Regular Meeting #423
Friday October 3, 2022, 7:00PM
Farmington River Library**

Members Present: Jess Drenga, Deb Fogel, Amanda Leavenworth,, Carl Nett, Roger Kohler, Arlene Tolopko, Carol Lombardo. **Also present:** Eric Jesner and Robert Putnam

The meeting was called to order at 7:00 PM by Carol Lombardo.

Public Comment

- Denise Hardy read a letter from Cecily Goulange who is an Early Kindergarten parent and the PTA President. The letter spoke of a lack of respect for the voices of families and the community in previous meetings and an apparent lack of public discourse at recent meetings. The letter quoted the Open Meeting Law Guide which encourages committees to promote public participation. It went on to note that the chair appears to be disinclined to increasing public participation. We are your constituents and we deserve to be heard. The letter noted that the comments from the last meeting were included in the agenda and apologized if the committee was planning to give more attention to public participation.
- Phil McGovern asked that the After School Program is a key component of the FRES attracting students back to the school. He asked the committee to support the program.
- Denise Hardy, speaking for herself, expressed two concerns. First was the legal obligation to have a School Council which had not been done in the past couple of years. The second regarded lack of response from school committee members to emails.
- Linda Curtis expressed her thanks for the masking that was in response to the uptick in Covid cases in September. She also asked for a Zoom option for school committee meetings. She opined that Neesha Dolan would be a great front office secretary.

1. Acceptance of Minutes

- a. Putnam suggested that the open session meetings could be voted on as a block, but that the executive session minutes needed to be discussed in the executive session on the agenda as they were listed as executive session minutes as they share the same reason for going into the executive session and the district attorney had said that elements of the August 30th meeting were subject to attorney client privilege and required an executive session minutes. The committee agreed to go into executive session to discuss the minutes from August 9 and August 30, exit the executive session to vote on the minutes, and then return to executive session to continue the

session. Carl Nett asked for all the audio of open session minutes to the website. Carl Nett made a motion to approve the minutes from 6/13, 8/1, 9/2, and 9/12. The motion was seconded by Deb Fogel. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.

2. Principal/Superintendent updates

a. Good News

- i.** Fall Fundraiser packets were sent home with students on September 23. There are exciting new options with this fundraiser. The fundraiser ends Friday October 7 so there is still time to do your part.
- ii.** FRES had a visit from the GOTR Coordinator who said, “What a great group of girls! I loved your team. They were so thoughtful, kind and totally "leaning into" the curriculum. They also seem to really enjoy running (or the lap counters!). Those lap counters are magic! You are delivering the curriculum beautifully and creating a very respectful and positive environment so these girls can discuss topics thoughtfully and take some risks along the way. There is a really nice level of trust among the team in general! Your coaches are SUPERSTARS!”

iii. 2022 MCAS

- 1.** Only the 2019 and the 2022 MCAS were the only two years, out of the past four, in which all students took the entire battery of assessments. The 2021 data, where students were randomly assigned the first or second session of the battery, are statistically robust for describing the state level performance, but they are not as accurate when used with small sample sizes.
- 2.** Sample size is an issue for FRES. The total number of students who participated in grades 3-8 ranged from 48 in 2022, 45 in 2021, and to a high of 56 in 2017. This is my rationale for presenting the 3-8 data this evening.

a. ELA 3-8 Results

- i.** FRES trending up. While the state trends down. Covid to blame. 2022 is the first year since 2017 when the school had a higher percentage of 3-8 Meeting or Exceeding than the state.

- ii. 2 ELA Comparisons with selected Berkshire County schools is favorable
- b. Math 3-8 Results
 - i. 2022 is the first year since 2017 when the school had a higher percentage of 3-8 Meeting or Exceeding than the state. Comparisons with selected Berkshire County schools is favorable
- c. Science Grade 5 Results have been consistently strong surpassing state averages.
- d. Student Growth Percentiles (SGP) 1-39 Low, 40-59 typical, 60-99 high
 - i. ELA 4-6 Average=56
 - ii. Math=65
- e. Accountability Percentile of 52 was the highest ranking since 2017.
- f. The report is available at
<https://docs.google.com/presentation/d/1JjHbTpPnLCh7KJfREznleL1n17IUpbtm6k9GOGuY10/edit?usp=sharing>

iv. Covid Updates

- 1. Two weeks ago I asked staff and students to voluntarily wear masks while in school. We are encouraged by the decline in cases and feel we are trending in the right direction. We will not be asking staff and students to mask starting Monday, October 3rd but I would like to emphasize parental/family decision making moving forward in regards to the use of masks. We have plenty of masks and Covid tests that can be sent home for those who need an extra test or two. We have asked families to test if their student is not feeling well and displaying Covid 19 symptoms. We sent out and asked families to review guidance on when to keep a student home from school.

v. School Committee Response

- 1. The committee praised the efforts of the staff.
- 2. There was a request to survey teachers in regard to the changes in instruction and curriculum to which the improvements could be attributed.
- 3. There was a request for a grade by grade analysis.

4. There was a request to set up action plans for those students who scored in the, “Not Meeting Expectations” range.
5. There was a request to compare FRES to other schools identified by the DART tool as being comparable.

3. Superintendent Salary

- a. The School Committee reviewed the proposed Interim Principal/Superintendent contract and discussed the compensation of \$530 per day worked.
- b. Carl Nett made a motion to set the compensation rate. The motion was seconded by Deb Fogel. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.

4. Principal Salary Range

- a. The committee considered the question of compensation limits for the full time principal position to be advertised. The committee discussed a 220 day work year and a range of \$90,000 to \$120,000. A motion to establish those limits was made by Jess Drenga and seconded by Arlene Tolopko. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.

5. Financial Report

- a. The committee discussed raising the price of breakfast and lunch for students and teachers. They considered the state recommendations and existing prices.
 - i. Teacher Breakfast currently \$1.60. State recommendation is \$2.56 plus tax
 - ii. Teacher Lunch currently \$3.55. State recommendation is \$4.63 plus tax
 - iii. Student Breakfast \$1.60
 - iv. Student Lunch \$2.80. State recommends \$3.31. We usually increase by \$0.05/year.
 - v. Arlene Tolopko made a motion to raise the student and teacher meals \$0.05. The motion was seconded by Amanda Leavenworth. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.
- b. FY22 Budget Update
 - i. General Fund Expenses match budget, includes \$244,000 transfer to the Regional Transportation Revolving Fund

- ii. General Fund Revenues exceeded the budget by \$284,000, includes \$303,000 from the Regional Transportation Revolving Fund
- c. FY23 Budget Update
 - i. Update on current condition of the General Fund

6. Personnel Report

- a. Robert Putnam reported that Jerilyn Beauregard has been hired on a temporary basis to serve as front office secretary while the search for a permanent replacement is conducted.

7. Request to Bargain Letter from the Farmington River Regional District Teachers Association

- a. The committee appointed Deb Fogel, Amanda Leavenworth, and Carol Lombardo to the negotiating committee.

8. Response to Questions Raised by the Public at September 12, 2022 School Committee Meeting

- a. The email from Cecily Goulange was reviewed. The committee opined that the issues raised had been addressed. The Chair asked that questions be emailed to school committee members a week or two before meetings so that they could be included on the agenda. The issue of pressing questions that arise after the publication of the agenda would be addressed by the addition of a section of the agenda entitled: Other items for discussion not reasonably anticipated by the Chair 48 hours before the meeting. The committee reminded those present that any responses to public inquiries were the personal and not school committee responses.

9. Executive Session

- a. Deb Fogel made a motion to go into Executive Session to conduct strategy sessions in preparation for negotiation with nonunion personnel, to reconvene in Open Session for the purpose of adjournment. Arlene Tolopko seconded the motion. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes. Robert Putnam explained that Teresa DellaGiustina had requested a payout of accumulated sick and personal days. Putnam said that he had conducted a careful review of Mrs. DellaGiustina's contract with district counsel, and had concluded that the contract did not entitle the payment for sick or personal time. The committee decided not to take up the subject. Putnam then said he would follow the contract.
- b. The committee discussed and approved the Executive Session minutes with the redactions suggested by the district attorney. All the redacted

communications were made in confidence, to the exclusion of the public. The Committee is not waiving the attorney client privilege.

- c. Carol Lombardo made a motion to return to Open Session. Deb Fogel seconded the motion. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.

10. Adjournment. A motion to adjourn the meeting was made by Amanda Leavenworth and seconded by Roger Kohler. Jessica Drenga, Deb Fogel, Roger Kohler, Carl Nett, Amanda Leavenworth, Carol Lombardo, and Arlene Tolopko voted in the affirmative. There were no negative votes.

11. At approximately 8:22 pm.

Respectfully Submitted,
Robert R. Putnam, Interim Principal/Superintendent

Appendices

FY22 General Fund Revenue	Budgeted	6/30/2022	
ASSESSMENTS - OTIS	\$ 1,988,757.00	\$1,988,757.00	
ASSESSMENTS - SANDISFIELD	\$ 1,453,014.00	\$1,453,014.00	
TRANSFER FROM E&D	\$ 504,175.00	\$ 504,175.00	
CHAPTER 70 AID	\$ 501,250.00	\$ 501,250.00	
REGIONAL TRANSPORTATION AID	\$ 303,000.00	\$ 273,183.00	
VOCATIONAL TRANSPORT REIMBURSEMENT	\$ -	\$ -	
EARNINGS ON INVESTMENTS	\$ 1,500.00	\$ 286.17	
OTHER REVENUE	\$ 1,500.00	\$ 13,518.39	\$12,425.89 in TEPSL
REG TRANS REV TRANSFER FROM	\$ -	\$ 303,000.00	
	\$ 4,753,196.00	\$5,037,183.56	283,987.56

FY22	Budget	6/6/2022	6/30/2022	PROJECTED	
SCHL COMM ADVERTISING	\$ 5,000.00	\$ 2,718.70	\$ 8,476.70	\$ 4,500.00	\$ 500.00
SCHL COMM EXPENSES/MEMBERSHIPS	\$ 5,000.00	\$ 5,140.00	\$ 5,140.00	\$ 5,140.00	\$ (140.00)
SCHL COMM TREASURER EXPENSE	\$ 4,000.00	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
SCHL COMM AUDIT EXPENSE	\$ 30,000.00	\$ 28,375.00	\$ 41,375.00	\$ 41,375.00	\$ (11,375.00)
SCHL COMM TREASURER SUPPLIES	\$ 1,000.00	\$ 170.60	\$ 170.60	\$ 500.00	\$ 500.00
SCHOOL COMMITTEE TOTAL	\$ 45,000.00	\$ 38,904.30	\$ 58,162.30	\$ 54,515.00	\$ (9,515.00)
ADMINISTRATION SALARIES	\$ 56,988.00	\$ 52,181.85	\$ 60,385.40	\$ 61,000.00	\$ (4,012.00)
SUPERINTENDENTS MEMBERSHIPS	\$ 1,700.00	\$ 1,650.00	\$ 1,650.00	\$ 1,700.00	\$ -
OTHER ADMIN MEMBERSHIPS	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (1,000.00)
POSTAGE	\$ 2,000.00	\$ 1,417.54	\$ 2,100.07	\$ 2,000.00	\$ -
SUPT. OFFICE EXPENSE	\$ 2,500.00	\$ 1,988.60	\$ 2,395.80	\$ 2,500.00	\$ -
SUPERINTENDENT OFFICE TOTAL	\$ 63,188.00	\$ 58,237.99	\$ 67,531.27	\$ 68,200.00	\$ (5,012.00)
BUSINESS OFFICE SALARIES	\$ 110,896.00	\$ 97,244.99	\$ 109,566.80	\$ 111,000.00	\$ (104.00)
BUS OFFICE PROF FEES	\$ -	\$ 740.00	\$ 740.00	\$ 740.00	\$ (740.00)
BUSINESS OFFICE TOTAL	\$ 110,896.00	\$ 97,984.99	\$ 110,306.80	\$ 111,740.00	\$ (844.00)
SCHL COMM LEGAL SERVICES	\$ 500.00	\$ 590.50	\$ 752.50	\$ 800.00	\$ (300.00)
LEGAL SERVICES TOTAL	\$ 500.00	\$ 590.50	\$ 752.50	\$ 800.00	\$ (300.00)
INSTRUCTIONAL SERVICES ADMIN	\$ 251,583.00	\$ 209,453.11	\$ 250,958.20	\$ 250,500.00	\$ 1,083.00
OFFICE SUPPLIES - PRINCIPAL	\$ 800.00	\$ 1,110.48	\$ 1,400.18	\$ 1,200.00	\$ (400.00)
PRINCIPAL TOTAL	\$ 252,383.00	\$ 210,563.59	\$ 252,358.38	\$ 251,700.00	\$ 683.00
INTERNET CONNECTION	\$ 1,200.00	\$ (14.89)	\$ 312.49	\$ 500.00	\$ 700.00
MEDIA TECH CONTRACT SERVICES	\$ 3,600.00	\$ 3,420.50	\$ 3,947.00	\$ 3,600.00	\$ -
TECH SOFTWARE	\$ 12,675.00	\$ 12,458.69	\$ 12,486.31	\$ 12,500.00	\$ 175.00
TECH EQUIPMENT	\$ 5,000.00	\$ 6,406.26	\$ 6,406.26	\$ 6,500.00	\$ (1,500.00)
BUILDING TECHNOLOGY TOTAL	\$ 22,475.00	\$ 22,270.56	\$ 23,152.06	\$ 23,100.00	\$ (625.00)
TEACHER SALARIES	\$ 556,592.00	\$ 401,618.10	\$ 582,403.41	\$ 605,000.00	\$ (48,408.00)
SPEC NEEDS TEACHER SALARIES	\$ 212,180.00	\$ 175,925.60	\$ 213,966.98	\$ 229,000.00	\$ (16,820.00)
CLASSROOM TEACHERS TOTAL	\$ 768,772.00	\$ 577,543.70	\$ 796,370.39	\$ 834,000.00	\$ (65,228.00)
SPEC NEEDS CONTRACTED SERVICES	\$ 8,000.00	\$ 13,611.00	\$ 39,602.22	\$ 28,000.00	\$ (20,000.00)
SPEC NEEDS SPEECH SERVICES	\$ 35,000.00	\$ 46,306.87	\$ 64,028.12	\$ 58,000.00	\$ (23,000.00)
SPEC NEEDS OT SERVICES	\$ 13,000.00	\$ 10,560.63	\$ 13,135.63	\$ 13,000.00	\$ -
SPEC NEEDS PT SERVICES	\$ 6,000.00	\$ 7,315.00	\$ 9,227.50	\$ 9,500.00	\$ (3,500.00)
SPEC NEEDS PSYCH EVALS	\$ 12,000.00	\$ 20,772.00	\$ 27,209.50	\$ 32,000.00	\$ (20,000.00)
MEDICAL SERVICES TOTAL	\$ 74,000.00	\$ 98,565.50	\$ 153,202.97	\$ 127,500.00	\$ (53,500.00)
SUBSTITUTE TEACHERS - LONG TERM	\$ -	\$ -	\$ -	\$ -	\$ -
SUBSTITUTE TEACHERS - SHORT TERM	\$ 24,000.00	\$ 16,211.20	\$ 21,223.70	\$ 20,000.00	\$ 4,000.00
SUBSTITUTE TOTAL	\$ 24,000.00	\$ 16,211.20	\$ 21,223.70	\$ 20,000.00	\$ 4,000.00
PARAPROFESSIONAL COMPENSATION	\$ 62,489.00	\$ 103,308.14	\$ 123,759.63	\$ 114,000.00	\$ (51,511.00)
SPEC NEEDS PARAPROFESSIONAL	\$ 86,926.00	\$ 34,723.71	\$ 34,436.92	\$ 40,000.00	\$ 46,926.00
PARAPROFESSIONAL TOTAL	\$ 149,415.00	\$ 138,031.85	\$ 158,196.55	\$ 149,000.00	\$ 415.00
MEDIA TECH STAFF	\$ 89,618.00	\$ 62,346.20	\$ 81,050.00	\$ 81,000.00	\$ 8,618.00
MEDIA TECH / LIBRARY TOTAL	\$ 89,618.00	\$ 62,346.20	\$ 81,050.00	\$ 81,000.00	\$ 8,618.00
PROFESSIONAL DEVELOPMENT	\$ 8,000.00	\$ 2,336.97	\$ 2,336.97	\$ 2,500.00	\$ 5,500.00
PD OUTSIDE CONTRACTED	\$ -	\$ 1,322.50	\$ 1,322.50	\$ -	\$ -
PROFESSIONAL DEVELOPMENT TOTAL	\$ 8,000.00	\$ 3,659.47	\$ 3,659.47	\$ 3,900.00	\$ 4,100.00
CLASSROOM CURRICULUM SUPPLIES	\$ -	\$ -	\$ 18.42	\$ -	\$ -
SN CLASSROOM CURRICULUM SUPPLIES	\$ 1,500.00	\$ 7,971.93	\$ 7,971.93	\$ 8,000.00	\$ (6,500.00)
MUSIC INSTRUCTION SUPPLIES	\$ 1,200.00	\$ 958.30	\$ 1,243.31	\$ 1,200.00	\$ -
ART INSTRUCTION SUPPLIES	\$ 800.00	\$ 669.20	\$ 669.20	\$ 800.00	\$ -
GYM/HEALTH SUPPLIES	\$ 800.00	\$ 200.43	\$ 470.33	\$ 800.00	\$ -
COPIER SUPPLIES	\$ 2,000.00	\$ 52.53	\$ 1,761.73	\$ 1,000.00	\$ 1,000.00
AFTER SCHOOL SUPPLIES	\$ -	\$ 627.95	\$ 627.95	\$ -	\$ -
CLASSROOM SUPPLIES TOTAL	\$ 6,300.00	\$ 10,480.34	\$ 12,762.87	\$ 12,800.00	\$ (6,500.00)
GENERAL SUPPLIES	\$ 2,000.00	\$ 1,956.77	\$ 2,231.95	\$ 2,000.00	\$ -
GENERAL SUPPLIES TOTAL	\$ 2,000.00	\$ 1,956.77	\$ 2,231.95	\$ 2,000.00	\$ -
PK PROGRAM INSTRUCTION	\$ 46,172.00	\$ 36,521.31	\$ 44,896.04	\$ 49,000.00	\$ (2,828.00)
PK PROGRAM EXPENSES	\$ 1,000.00	\$ 195.09	\$ 705.09	\$ 1,000.00	\$ -
SCHOOL PROGRAMS	\$ 3,000.00	\$ 46.49	\$ 863.31	\$ 500.00	\$ 2,500.00
INSTRUCTIONAL SERVICES TOTAL	\$ 50,172.00	\$ 36,762.89	\$ 46,464.44	\$ 50,500.00	\$ (328.00)
INSTRUCTIONAL SOFTWARE	\$ 4,200.00	\$ 8,588.04	\$ 8,588.04	\$ 8,600.00	\$ (4,400.00)
INSTRUCTIONAL SOFTWARE TOTAL	\$ 4,200.00	\$ 8,588.04	\$ 8,588.04	\$ 8,600.00	\$ (4,400.00)
HEALTH SALARIES & SUPPLIES	\$ 40,418.00	\$ 42,332.85	\$ 48,227.43	\$ 48,800.00	\$ (8,382.00)
HEALTH SERVICES TOTAL	\$ 40,418.00	\$ 42,332.85	\$ 48,227.43	\$ 48,800.00	\$ (8,382.00)

BUS DRIVERS SALARIES	\$ 29,225.00	\$ 24,876.00	\$ 27,688.50	\$ 30,000.00		\$ (775.00)
SN BUS DRV SALARIES	\$ 2,000.00	\$ -	\$ -	\$ -		\$ 2,000.00
BUS FUEL	\$ 14,000.00	\$ 10,678.86	\$ 13,937.55	\$ 13,000.00		\$ 1,000.00
BUS MAINTENANCE	\$ 10,000.00	\$ 7,339.40	\$ 9,179.64	\$ 10,000.00		\$ -
BUS CONTRACTS	\$ 285,300.00	\$ 182,592.00	\$ 228,440.70	\$ -		\$ 285,300.00
SN TRANSPORTATION	\$ 100,200.00	\$ 13,870.58	\$ 17,724.99	\$ 4,240.00		\$ 95,960.00
Transfer to Transportation Revolving	\$ -	\$ -	\$ 244,000.00	\$ 242,000.00		\$ (242,000.00)
TRANSPORTATION SERVICES TOTAL	\$ 440,725.00	\$ 239,356.84	\$ 540,971.38	\$ 299,240.00		\$ 141,485.00
CAFETERIA SUBSIDY	\$ 45,181.00	\$ 45,751.41	\$ 11,644.14	\$ 26,700.00		\$ 18,481.00
SCHOOL LUNCH TOTAL	\$ 45,181.00	\$ 45,751.41	\$ 11,644.14	\$ 26,700.00		\$ 18,481.00
CUSTODIAN SALARY	\$ 87,347.00	\$ 92,434.71	\$ 104,707.83	\$ 118,000.00		\$ (30,653.00)
CUSTODIAL SUPPLIES	\$ 11,000.00	\$ 12,565.99	\$ 13,527.17	\$ 13,000.00		\$ (2,000.00)
CUSTODIAL TOTAL	\$ 98,347.00	\$ 105,000.70	\$ 118,235.00	\$ 118,000.00		\$ (19,653.00)
HEATING OIL	\$ 35,000.00	\$ 37,856.71	\$ 37,856.71	\$ 38,000.00		\$ (3,000.00)
ELECTRICITY	\$ 34,000.00	\$ 26,594.56	\$ 31,586.98	\$ 30,000.00		\$ 4,000.00
TELEPHONE	\$ 2,800.00	\$ 2,264.05	\$ 2,640.41	\$ 2,800.00		\$ -
SEWER EXPENSE	\$ 6,000.00	\$ 5,933.76	\$ 5,933.76	\$ 6,000.00		\$ -
UTILITY TOTAL	\$ 77,800.00	\$ 72,649.08	\$ 78,017.86	\$ 76,800.00		\$ 1,000.00
GROUND MAINTENANCE	\$ 30,000.00	\$ 22,680.00	\$ 23,027.00	\$ 25,000.00		\$ 5,000.00
GROUNDS MAINTENANCE TOTAL	\$ 30,000.00	\$ 22,680.00	\$ 23,027.00	\$ 25,000.00		\$ 5,000.00
MAINTENANCE CONTRACTS	\$ 25,450.00	\$ 29,814.26	\$ 30,989.31	\$ 32,000.00		\$ (6,550.00)
BUILDING MAINTENANCE CONTRACT SERVI	\$ 32,600.00	\$ 31,880.88	\$ 22,096.33	\$ 44,000.00	includes stair treads	\$ (11,400.00)
BUILDING MAINTENANCE SUPPLIES	\$ 5,000.00	\$ 4,896.80	\$ 5,457.35	\$ 5,000.00		\$ -
TRANSFER TO CAPITAL STABILIZATION	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00		\$ -
BUILDING MAINTENANCE TOTAL	\$ 103,050.00	\$ 106,591.94	\$ 98,542.99	\$ 121,000.00		\$ (17,950.00)
BUILDING SECURITY	\$ 1,000.00	\$ 863.40	\$ 863.40	\$ 1,500.00		\$ (500.00)
BUILDING SECURITY TOTAL	\$ 1,000.00	\$ 863.40	\$ 863.40	\$ 1,500.00		\$ (500.00)
OFFICE EQUIPMENT MAINTENANCE	\$ 500.00	\$ 207.84	\$ 207.84	\$ 500.00		\$ -
EQUIPMENT MAINTENANCE	\$ 2,000.00	\$ 3,231.63	\$ 4,296.23	\$ 3,200.00		\$ (1,200.00)
EQUIPMENT MAINTENANCE TOTAL	\$ 2,500.00	\$ 3,439.47	\$ 4,504.07	\$ 3,700.00		\$ (1,200.00)
UNEMPLOYMENT INSURANCE	\$ 1,968.00	\$ 1,981.84	\$ 2,031.26	\$ 2,000.00		\$ (32.00)
MEDICARE INSURANCE	\$ 28,538.00	\$ 23,308.22	\$ 28,628.69	\$ 29,000.00		\$ (462.00)
FSA EXPENSE	\$ 1,200.00	\$ 1,153.09	\$ 1,240.10	\$ 1,200.00		\$ -
403b ADMIN EXPENSE	\$ -	\$ 101.52	\$ 124.08	\$ 125.00		\$ -
BERKSHIRE REGIONAL RETIREMENT	\$ 148,225.00	\$ 148,225.00	\$ 148,225.00	\$ 148,225.00		\$ -
EMPLOYEE BENEFITS & INS TOTAL	\$ 179,931.00	\$ 174,769.67	\$ 180,249.13	\$ 180,550.00		\$ (619.00)
HEALTH INSURANCE ACTIVE EMPL	\$ 559,997.00	\$ 458,968.17	\$ 506,438.55	\$ 505,000.00		\$ 54,997.00
HEALTH INS OFFSET ACTIVE EMPL	\$ (117,599.00)	\$ (85,970.49)	\$ (106,626.04)	\$ (98,000.00)		\$ (19,599.00)
LIFE INSURANCE	\$ 1,400.00	\$ 1,548.56	\$ 1,725.98	\$ 1,700.00		\$ (300.00)
DISABILITY INSURANCE	\$ -	\$ 5,110.11	\$ 6,012.93	\$ 6,800.00		\$ (6,800.00)
DISABILITY INSURANCE OFFSET	\$ -	\$ (5,435.75)	\$ (8,020.59)	\$ (7,200.00)		\$ 7,200.00
ACTIVE EMP INSURANCE TOTAL	\$ 443,798.00	\$ 374,220.60	\$ 399,530.83	\$ 408,300.00		\$ 35,498.00
RETIREE HEALTH INS. EXPENSE	\$ 184,728.00	\$ 170,434.39	\$ 186,517.81	\$ 186,600.00		\$ (1,872.00)
MTRS HEALTH INS. OFFSET	\$ (12,905.00)	\$ (13,376.49)	\$ (17,836.20)	\$ (16,350.00)		\$ 3,445.00
BCRS INS. OFFSET	\$ (3,872.00)	\$ (7,006.45)	\$ (9,467.31)	\$ (8,600.00)		\$ 4,728.00
INDIV. RETIREE HEALTH OFFSET	\$ (4,732.00)	\$ (1,151.99)	\$ (1,361.43)	\$ (1,400.00)		\$ (3,332.00)
RETIREE HEALTH INS TOTAL	\$ 163,219.00	\$ 148,899.46	\$ 157,852.87	\$ 160,250.00		\$ 2,969.00
COBRA HEALTH INS EXPENSE	\$ -	\$ 2,288.48	\$ 2,288.48	\$ 2,288.48		\$ (2,288.48)
COBRA INSURANCE OFFSET	\$ -	\$ (2,288.48)	\$ (2,288.48)	\$ (2,288.48)		\$ 2,288.48
COBRA TOTAL	\$ -	\$ -	\$ -	\$ -		\$ -
PROPERTY & CASUALTY INSURANCE	\$ 25,500.00	\$ 26,865.00	\$ 26,865.00	\$ 26,865.00		\$ (1,365.00)
WORKERS COMPENSATION	\$ 16,000.00	\$ 13,984.00	\$ 13,984.00	\$ 14,000.00		\$ 2,000.00
TREASURERS BOND	\$ 700.00	\$ 289.00	\$ 289.00	\$ 500.00		\$ 200.00
NON-EMPLOYEE INSURANCE TOTAL	\$ 42,200.00	\$ 41,138.00	\$ 41,138.00	\$ 41,365.00		\$ 835.00
NEW EQUIPMENT	\$ 4,000.00	\$ 7,403.17	\$ 7,403.17	\$ 7,400.00		\$ (3,400.00)
EQUIPMENT LEASE	\$ 12,000.00	\$ 11,114.31	\$ 12,197.13	\$ 13,000.00		\$ (1,000.00)
ACQUISITION OF EQUIPMENT TOTAL	\$ 16,000.00	\$ 18,517.48	\$ 19,600.30	\$ 20,400.00		\$ (4,400.00)
VAN PURCHASE	\$ -	\$ -	\$ -	\$ -		\$ -
CAPITAL EQUIPMENT REPLACEMENT	\$ -	\$ 20,200.00	\$ 20,200.00	\$ 20,200.00	Street Lights, FY21 Encum	\$ (20,200.00)
EXTRAORDINARY MAINTENANCE \$150K	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	Paving balance	\$ -
CAPITAL EXPENDITURE TOTAL	\$ 100,000.00	\$ 120,200.00	\$ 120,200.00	\$ 120,200.00		\$ (20,200.00)
TUITION ELEMENTARY SCHOOL	\$ -	\$ 10,341.76	\$ 10,341.76	\$ 10,341.76		\$ (10,341.76)

SCHOOL CHOICE TUITIONS	\$ 255,000.00	\$ 223,635.00	\$ 236,956.00	\$ 275,000.00	\$ 12
SN SCHOOL CHOICE TUITION	\$ 28,746.00	\$ -	\$ 22,971.00	\$ 29,000.00	\$
SCHOOL CHOICE TOTAL	\$ 283,746.00	\$ 223,635.00	\$ 259,927.00	\$ 304,000.00	\$ 12
SN OD NON PUBLIC SCHL TUITION	\$ 148,112.00	\$ 17,211.66	\$ 17,211.66	\$ 38,000.00	\$ 11
Circuit Breaker Revolving Offset	\$ (21,500.00)	\$ (16,004.00)	\$ (16,004.00)	\$ (16,004.00)	\$ 1
NON-PUBLIC TUITION TOTAL	\$ 126,612.00	\$ 33,215.66	\$ 33,215.66	\$ 21,996.00	\$ 10
TOTAL EXPENSES	\$ 4,753,196.00	\$ 3,817,763.94	\$ 4,753,184.56	\$ 4,616,497.76	
% EXPENDED		80.32%	100.00%	\$ 136,698.24	

SCHOOL LUNCH FUND					
SCHOOL LUNCH STAFF	\$ 63,481.00	\$ 54,504.61	\$ 64,505.83	\$ 63,000.00	
SCHOOL LUNCH FOOD SUPPLIES	\$ 37,000.00	\$ 44,541.68	\$ 49,882.17	\$ 50,000.00	
SCHOOL LUNCH OTHER EXPENSE	\$ 5,000.00	\$ 17,057.76	\$ 17,238.28	\$ 17,000.00	
SCHL LUNCH FED REIMBURSEMENT	\$ (35,000.00)	\$ (67,532.24)	\$ (109,644.55)	\$ (100,000.00)	
SCHL LUNCH STATE REIMBURSEMENT	\$ (800.00)	\$ (652.75)	\$ (7,888.01)	\$ (1,000.00)	
SCHL LUNCH LOCAL RECEIPTS	\$ (24,500.00)	\$ (2,167.65)	\$ (2,449.58)	\$ (2,300.00)	
BALANCE = SUBSIDY TO GF	\$ 45,181.00	\$ 45,751.41	\$ 11,644.14	\$ 26,700.00	

Federal Grants					
ESSER BLDG MAINT SUPPLIES FY21	\$ -	\$ 1,799.11	\$ 1,799.11		
ESSER CUSTODIAL SUPPLIES	\$ 1,873.00	\$ 73.89	\$ 73.89		
ESSER I TOTAL	\$ 1,873.00	\$ 1,873.00	\$ 1,873.00		
ESSER II SUMMER STAFF FY22	\$ 40,000.00	\$ 34,406.25	\$ 32,676.81		
ESSER II SN CONTR SERV FY22	\$ 30,000.00	\$ 23,028.50	\$ 23,028.50		
ESSER II CLASS SUPPLIES FY22	\$ 2,500.00	\$ 37.74	\$ 37.74		
ESSER II CUSTODIAL SUPPLIES FY22	\$ 2,424.00	\$ 2,424.00	\$ 2,424.00		
ESSER II CURRICULUM FY22	\$ 15,000.00	\$ 154.26	\$ 154.26		
ESSER II TECH EQUIPMENT FY22	\$ 20,000.00	\$ 1,678.69	\$ 1,678.69		
ESSER II TOTAL	\$ 109,924.00	\$ 61,729.44	\$ 60,000.00		
ESSER III CLASSROOM TEACHERS	\$ 30,000.00	\$ 3.00	\$ 5.00		
ESSER III AFTR SCHL TUTORING	\$ 33,000.00	\$ 3,667.50	\$ 4,128.75		
ESSER III AFTR SCHL INSTRUCTION	\$ 30,000.00	\$ 5,670.00	\$ 7,863.75		
ESSER III INSTR SOC EMO	\$ 30,000.00	\$ -	\$ -		
ESSER III SUM/AFTR LEARNING	\$ 50,000.00	\$ -	\$ -		
ESSER III PARA AFTER SCHL FY22	\$ 30,000.00	\$ 4,955.00	\$ 6,205.00		
ESSER III CUSTODIAL SUPPLIES	\$ 20,000.00	\$ 701.66	\$ 701.66		
ESSER III TECH EQUIPMENT FY22	\$ 10,229.00	\$ 100.00	\$ 100.00		
ESSER III TOTAL	\$ 233,229.00	\$ 15,097.16	\$ 19,004.16		
TEACHER QUALITY PROF DEV FY20	\$ 2,412.00	\$ 2,412.00	\$ 2,412.00		
TITLE IIA FY20 TOTAL	\$ 2,412.00	\$ 2,412.00	\$ 2,412.00		
TEACHER QUALITY PD CONTRACTED FY21	\$ 3,500.00	\$ 1,000.00	\$ 1,000.00		
TITLE IIA FY21 TOTAL	\$ 3,500.00	\$ 1,000.00	\$ 1,000.00		
TITLE IIA TCHR PROF DEV FY22	\$ 2,200.00	\$ -	\$ -		
TITLE IIA PARA PROF DEV FY22	\$ 1,302.00	\$ -	\$ -		
TITLE IIA FY22 TOTAL	\$ 3,502.00	\$ -	\$ -		
RURAL SCHOOLS SUPPORT STAFF 2021	\$ 23,038.00	\$ 23,038.00	\$ 23,038.00		
SRSA FY 21 TOTAL	\$ 23,038.00	\$ 23,038.00	\$ 23,038.00		
SRSA SUPPORT STAFF FY22	\$ 12,139.00	\$ -	\$ -		
SRSA FY22 TOTAL	\$ 12,139.00	\$ -	\$ -		
SPED 240 SUPPORT STAFF FY22	\$ 50,000.00	\$ 29,977.47	\$ 40,252.00		
SPED 240 CONTRACT SERV FY22	\$ 5,464.00	\$ 5,464.00	\$ 5,464.00		
SPED 240 FY22 TOTAL	\$ 55,464.00	\$ 35,441.47	\$ 45,716.00		
ARP IDEA CONTR SERV FY22	\$ 6,316.00	\$ -	\$ -		
ARP IDEA FY22 TOTAL	\$ 6,316.00	\$ -	\$ -		
ECSEA CONTRACT SERVICES FY20	\$ 564.63	\$ 564.63	\$ 564.63		
ECSEA FY20 TOTAL	\$ 564.63	\$ 564.63	\$ 564.63		
ECSEA CONTRACT SERVICES FY21	\$ 2,200.00	\$ -	\$ -		
ECSEA SN CLASS SUPPLIES FY21	\$ 278.00	\$ -	\$ -		
ECSEA FY21 TOTAL	\$ 2,478.00	\$ -	\$ -		
ECSEA CONTRACTED SERV FY22	\$ 2,486.00	\$ -	\$ -		
ECSEA FY22 TOTAL	\$ 2,486.00	\$ -	\$ -		
ARP IDEA CONTRACED SERV FY22	\$ 562.00	\$ -	\$ -		
ARP IDEA FY22 TOTAL	\$ 562.00	\$ -	\$ -		
SPED IMPRV CONTRACT SERV FY21	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
SPED IMPRV SUPPLIES FY21	\$ 2,719.00	\$ 2,719.00	\$ 2,719.00		
SPED IMPRV FY21 TOTAL	\$ 5,719.00	\$ 5,719.00	\$ 5,719.00		
ECSEA IMPRV CONTRACT SERV FY21	\$ 1,169.00	\$ 1,169.00	\$ 1,169.00		
ECSEA IMPRV FY21 TOTAL	\$ 1,169.00	\$ 1,169.00	\$ 1,169.00		

TITLE I SUPPLIES FY20	\$ 876.08	\$ 876.08	\$ 876.08	
TITLE I FY20 TOTAL	\$ 876.08	\$ 876.08	\$ 876.08	
TITLE I SUPPLIES FY21	\$ 1,015.00	\$ 190.50	\$ 190.50	
TITLE I FY21 TOTAL	\$ 1,015.00	\$ 190.50	\$ 190.50	
TITLE I SUPPORT STAFF FY22	\$ 27,000.00	\$ 23,382.09	\$ 27,000.00	
TITLE I CURRICULUM SUPPLIES FY22	\$ 1,926.00	\$ -	\$ -	
TITLE I FY22 TOTAL	\$ 28,926.00	\$ 23,382.09	\$ 27,000.00	
TITLE IV TEACHER PD STIPEND FY20	\$ 180.00	\$ -	\$ -	
TITLE IVA SUPPLIES FY20	\$ 2,960.51	\$ 1,741.33	\$ 2,960.51	
TITLE IVA FY20 TOTAL	\$ 3,140.51	\$ 1,741.33	\$ 2,960.51	
TITLE IV SUPPLIES FY21	\$ 2,000.00	\$ -	\$ -	
TITLE IV TECH EQUIPMENT FY21	\$ 7,397.00	\$ 7,397.00	\$ 7,397.00	
TITLE IVA FY21 TOTAL	\$ 9,397.00	\$ 7,397.00	\$ 7,397.00	
TITLE IVA TCHR STPD ENRICH FY22	\$ 10,000.00	\$ -	\$ -	
TITLE IVA FY22 TOTAL	\$ 10,000.00	\$ -	\$ -	
SCHOOL EBT ADMIN EXP FY22	\$ 614.00	\$ 614.00	\$ 614.00	
SCHOOL EBT ADMIN TOTAL	\$ 614.00	\$ 614.00	\$ 614.00	

State Grants				
RURAL SCHL AID CAP EQUIPMENT FY21	\$ 19,684.76	\$ 19,684.76	\$ 19,684.76	
RURAL SCHL AID FY21 TOTAL	\$ 19,684.76	\$ 19,684.76	\$ 19,684.76	
RURAL SCHL AID EXTODINARY MAINT FY22	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	
RURAL SCHOOL AID NEW EQUIPMENT	\$ 8,173.69	\$ 8,173.69	\$ 8,175.69	
RURAL SCHL AID FY22 TOTAL	\$ 21,173.69	\$ 21,173.69	\$ 21,175.69	
FOUNDATION RESERVE PK SUPPLIES	\$ 1,493.85	\$ 1,493.85	\$ 1,493.85	
NEW EQUIPMENT	\$ 706.15	\$ 706.15	\$ 708.15	
FOUNDATION AID TOTAL	\$ 2,200.00	\$ 2,200.00	\$ 2,202.00	

Local Grants				
CULTURAL COUNCIL FY19	\$ -	\$ 2,875.00	\$ 2,875.00	
CULTURAL COUNCIL FY19 TOTAL	\$ -	\$ 2,875.00	\$ 2,875.00	
CULTURAL COUNCIL FY22	\$ -	\$ 4,155.57	\$ 6,908.07	
CULTURAL COUNCIL FY22 TOTAL	\$ -	\$ 4,155.57	\$ 6,908.07	
DISTRICT WELLNESS EXPENSE	\$ 1,530.00	\$ 1,406.08	\$ 1,473.93	
DISTRICT WELLNESS TOTAL	\$ 1,530.00	\$ 1,406.08	\$ 1,473.93	
OTIS DONATIONS EXPENSE	\$ -	\$ 1,380.44	\$ 1,380.44	
OTIS DONATIONS TOTAL	\$ -	\$ 1,380.44	\$ 1,380.44	

Revolving Accounts				
SCHOOL CHOICE REVOLVING PR EXPENSE	\$ 184,000.00	\$ 190,000.00	\$ 191,250.00	\$ 190,000.00
SCHOOL CHOICE PD CONFERENCES	\$ 8,000.00	\$ -	\$ -	\$ -
SCHOOL CHOICE CONTR SERV (NAT CLSRM)	\$ 5,000.00	\$ 200.00	\$ 1,250.00	\$ 200.00
SCHOOL CHOICE SUPPLIES (LIBRARY)	\$ 1,000.00	\$ 469.30	\$ 1,036.02	\$ 1,000.00
SCHOOL CHOICE SN SERVICES	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
SCHOOL CHOICE CURRICULUM EXP	\$ 20,000.00	\$ 16,485.91	\$ 16,485.91	\$ 16,500.00
SCHOOL CHOICE CAPITAL EQUIPMENT	\$ -	\$ 10,104.64	\$ 10,104.64	\$ 10,104.64
SCHOOL CHOICE TOTAL	\$ 250,000.00	\$ 249,259.85	\$ 252,126.57	\$ 249,804.64
CIRCUIT BREAKER REVOLVING EXPENSE	\$ 21,500.00	\$ 16,004.00	\$ 16,004.00	\$ 16,004.00
CIRCUIT BREAKER TOTAL	\$ 21,500.00	\$ 16,004.00	\$ 16,004.00	\$ 16,004.00
CAPITAL STABIUZATION REVOLVING EXPENSE	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
CAPITAL STABIUZATION TOTAL	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00

FY23	Budget	10/3/2022	PROJECTED	
SCHL COMM ADVERTISING	\$ 5,000.00	\$ 4,773.00	\$ 5,000.00	
SCHL COMM EXPENSES/MEMBERSHIPS	\$ 5,000.00	\$ 4,292.00	\$ 5,000.00	
SCHL COMM TREASURER EXPENSE	\$ 3,000.00	\$ 500.00	\$ 3,000.00	
SCHL COMM AUDIT EXPENSE	\$ 38,150.00	\$ 6,900.00	\$ 38,150.00	
SCHL COMM TREASURER SUPPLIES	\$ 1,000.00	\$ -	\$ 1,000.00	
SCHOOL COMMITTEE TOTAL	\$ 52,150.00	\$ 16,465.00	\$ 52,150.00	
ADMINISTRATION SALARIES	\$ 59,708.00	\$ 21,040.79	\$ 59,708.00	Super, Asst
SUPERINTENDENTS MEMBERSHIPS	\$ 1,700.00	\$ 548.00	\$ 1,700.00	
OTHER ADMIN MEMBERSHIPS	\$ -	\$ -	\$ -	
POSTAGE	\$ 2,000.00	\$ 141.36	\$ 2,000.00	
SUPT. OFFICE EXPENSE	\$ 2,500.00	\$ 479.15	\$ 2,500.00	
SUPERINTENDENT OFFICE TOTAL	\$ 65,908.00	\$ 22,209.30	\$ 65,908.00	
BUSINESS OFFICE SALARIES	\$ 113,114.00	\$ 27,464.71	\$ 118,114.00	Manager, Asst
BUS OFFICE PROF FEES	\$ 700.00	\$ 355.00	\$ 700.00	
BUSINESS OFFICE TOTAL	\$ 113,814.00	\$ 27,819.71	\$ 118,814.00	
SCHL COMM LEGAL SERVICES	\$ 500.00	\$ 18.00	\$ 3,000.00	
LEGAL SERVICES TOTAL	\$ 500.00	\$ 18.00	\$ 3,000.00	
EMPLOYEE SEPARATION COST	\$ -	\$ 50,101.32	\$ 150,000.00	
EMPLOYEE SEPARATION COST	\$ -	\$ 50,101.32	\$ 150,000.00	
INSTRUCTIONAL SERVICES ADMIN	\$ 255,634.00	\$ 37,399.37	\$ 255,634.00	Prin, Asst, SN Admin
OFFICE SUPPLIES - PRINCIPAL	\$ 1,000.00	\$ 246.25	\$ 1,000.00	
PRINCIPAL TOTAL	\$ 256,634.00	\$ 37,645.62	\$ 256,634.00	
INTERNET CONNECTION	\$ 1,200.00	\$ 460.26	\$ 1,200.00	
MEDIA TECH CONTRACT SERVICES	\$ 3,200.00	\$ 1,978.00	\$ 3,200.00	
TECH SOFTWARE	\$ 12,650.00	\$ 12,179.27	\$ 12,650.00	
TECH EQUIPMENT	\$ 5,000.00	\$ 129.34	\$ 5,000.00	
BUILDING TECHNOLOGY TOTAL	\$ 22,050.00	\$ 14,746.87	\$ 22,050.00	
TEACHER SALARIES	\$ 636,976.00	\$ 97,770.97	\$ 636,976.00	
SPEC NEEDS TEACHER SALARIES	\$ 223,681.00	\$ 27,361.98	\$ 223,681.00	& Adj Cnslr
CLASSROOM TEACHERS TOTAL	\$ 860,657.00	\$ 125,132.95	\$ 860,657.00	
SPEC NEEDS CONTRACTED SERVICES	\$ 8,000.00	\$ -	\$ 8,000.00	
SPEC NEEDS SPEECH SERVICES	\$ 35,000.00	\$ 600.00	\$ 58,000.00	
SPEC NEEDS OT SERVICES	\$ 12,000.00	\$ 1,087.50	\$ 12,000.00	
SPEC NEEDS PT SERVICES	\$ 7,000.00	\$ 480.00	\$ 7,000.00	
SPEC NEEDS PSYCH EVALS	\$ 12,000.00	\$ -	\$ 32,000.00	
MEDICAL SERVICES TOTAL	\$ 74,000.00	\$ 2,167.50	\$ 74,000.00	
SUBSTITUTE TEACHERS - LONG TERM	\$ -	\$ -	\$ -	
SUBSTITUTE TEACHERS - SHORT TERM	\$ 30,000.00	\$ 2,145.00	\$ 30,000.00	
SUBSTITUTE TOTAL	\$ 30,000.00	\$ 2,145.00	\$ 30,000.00	
PARAPROFESSIONAL COMPENSATION	\$ 83,996.00	\$ 8,784.51	\$ 83,996.00	
SPEC NEEDS PARAPROFESSIONAL	\$ 84,113.00	\$ 8,626.65	\$ 40,000.00	
PARAPROFESSIONAL TOTAL	\$ 168,109.00	\$ 17,411.16	\$ 168,109.00	
MEDIA TECH STAFF	\$ 82,671.00	\$ 9,538.95	\$ 82,671.00	
MEDIA TECH / LIBRARY TOTAL	\$ 82,671.00	\$ 9,538.95	\$ 82,671.00	
PROFESSIONAL DEVELOPMENT	\$ 8,000.00	\$ 2,702.90	\$ 8,000.00	
PD OUTSIDE CONTRACTED	\$ -	\$ -	\$ -	
PROFESSIONAL DEVELOPMENT TOTAL	\$ 8,000.00	\$ 2,702.90	\$ 8,000.00	

CLASSROOM CURRICULUM SUPPLIES	\$ -	\$ -	\$ -
SN CLASSROOM CURRICULUM SUPPLIES	\$ 2,000.00	\$ -	\$ 2,000.00
MUSIC INSTRUCTION SUPPLIES	\$ 1,200.00	\$ 69.95	\$ 1,200.00
ART INSTRUCTION SUPPLIES	\$ 800.00	\$ -	\$ 800.00
GYM/HEALTH SUPPLIES	\$ 800.00	\$ 311.84	\$ 800.00
COPIER SUPPLIES	\$ 2,000.00	\$ -	\$ 2,000.00
AFTER SCHOOL SUPPLIES	\$ -	\$ -	
CLASSROOM SUPPLIES TOTAL	\$ 6,800.00	\$ 381.79	\$ 6,800.00
GENERAL SUPPLIES	\$ 2,000.00	\$ 1,628.08	\$ 2,000.00
GENERAL SUPPLIES TOTAL	\$ 2,000.00	\$ 1,628.08	\$ 2,000.00
PK PROGRAM INSTRUCTION	\$ 48,291.00	\$ 4,634.01	\$ 48,291.00
PK PROGRAM EXPENSES	\$ 1,000.00	\$ -	\$ 1,000.00
SCHOOL PROGRAMS	\$ 3,000.00	\$ -	\$ 3,000.00
INSTRUCTIONAL SERVICES TOTAL	\$ 52,291.00	\$ 4,634.01	\$ 52,291.00
INSTRUCTIONAL SOFTWARE	\$ 8,835.00	\$ 6,571.31	\$ 8,835.00
INSTRUCTIONAL SOFTWARE TOTAL	\$ 8,835.00	\$ 6,571.31	\$ 8,835.00
HEALTH SALARIES & SUPPLIES	\$ 45,301.00	\$ 6,469.03	\$ 56,800.00
HEALTH SERVICES TOTAL	\$ 45,301.00	\$ 6,469.03	\$ 56,800.00
BUS DRIVERS SALARIES	\$ 36,977.00	\$ 2,238.30	\$ 36,977.00
SN BUS DRV SALARIES	\$ -	\$ -	\$ -
BUS FUEL	\$ 16,000.00	\$ 2,122.90	\$ 16,000.00
BUS MAINTENANCE	\$ 15,000.00	\$ 5,780.24	\$ 15,000.00
BUS CONTRACTS	\$ 299,700.00	\$ 23,976.00	\$ 240,000.00
SN TRANSPORTATION	\$ 32,000.00	\$ -	\$ 32,000.00
Transfer to Transportation Revolving	\$ -	\$ -	\$ -
TRANSPORTATION SERVICES TOTAL	\$ 399,677.00	\$ 34,117.44	\$ 339,977.00
CAFETERIA SUBSIDY	\$ 51,387.00	\$ 8,092.76	\$ 51,387.00
SCHOOL LUCH TOTAL	\$ 51,387.00	\$ 8,092.76	\$ 51,387.00
CUSTODIAN SALARY	\$ 98,526.00	\$ 18,386.50	\$ 98,526.00
CUSTODIAL SUPPLIES	\$ 11,000.00	\$ 1,257.98	\$ 11,000.00
CUSTODIAL TOTAL	\$ 109,526.00	\$ 19,644.48	\$ 109,526.00
HEATING OIL	\$ 38,500.00	\$ -	\$ 38,500.00
ELECTRICITY	\$ 30,000.00	\$ 3,810.44	\$ 30,000.00
TELEPHONE	\$ 2,500.00	\$ 371.74	\$ 2,500.00
SEWER EXPENSE	\$ 6,000.00	\$ 1,501.43	\$ 6,000.00
UTILITY TOTAL	\$ 77,000.00	\$ 5,683.61	\$ 77,000.00
GROUNDS MAINTENANCE	\$ 30,000.00	\$ 5,483.50	\$ 30,000.00
GROUNDS MAINTENANCE TOTAL	\$ 30,000.00	\$ 5,483.50	\$ 30,000.00
MAINTENANCE CONTRACTS	\$ 28,600.00	\$ 6,153.37	\$ 28,600.00
BUILDING MAINTENANCE CONTRACT SERVI	\$ 35,500.00	\$ 30,104.88	\$ 35,500.00
BUILDING MAINTENANCE SUPPLIES	\$ 5,000.00	\$ 1,266.63	\$ 5,000.00
TRANSFER TO CAPITAL STABILIZATION	\$ -	\$ -	\$ -
BUILDING MAINTENANCE TOTAL	\$ 69,100.00	\$ 37,524.88	\$ 69,100.00
BUILDING SECURITY	\$ 1,000.00	\$ -	\$ 1,000.00
BUILDING SECURITY TOTAL	\$ 1,000.00	\$ -	\$ 1,000.00
OFFICE EQUIPMENT MAINTENANCE	\$ 1,500.00	\$ 37.49	\$ 1,500.00
EQUIPMENT MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00
EQUIPMENT MAINTENANCE TOTAL	\$ 2,500.00	\$ 37.49	\$ 2,500.00

UNEMPLOYMENT INSURANCE	\$ 1,991.00	\$ 32.12	\$ 1,991.00
MEDICARE INSURANCE	\$ 28,865.00	\$ 4,967.89	\$ 28,865.00
FSA EXPENSE	\$ 1,200.00	\$ 470.00	\$ 1,200.00
403b ADMIN EXPENSE	\$ 150.00	\$ 24.44	\$ 150.00
BERKSHIRE REGIONAL RETIREMENT	\$ 148,726.00	\$ 74,363.00	\$ 148,726.00
EMPLOYEE BENEFITS & INS TOTAL	\$ 180,932.00	\$ 79,857.45	\$ 180,932.00
HEALTH INSURANCE ACTIVE EMPL.	\$ 627,473.00	\$ 132,386.89	\$ 627,473.00
HEALTH INS OFFSET ACTIVE EMPL	\$ (131,769.00)	\$ -	\$ (131,769.00)
LIFE INSURANCE	\$ 1,700.00	\$ 459.42	\$ 1,700.00
DISABILITY INSURANCE	\$ -	\$ 1,008.57	\$ -
DISABILITY INSURANCE OFFSET	\$ -	\$ -	\$ -
DENTAL INSURANCE EXPENSE	\$ -	\$ 1,789.57	
DENTAL INSURANCE OFFSET	\$ -	\$ -	
VISION INSURANCE EXPENSE	\$ -	\$ 315.77	
VISION INSURANCE OFFSET	\$ -	\$ -	
ACTIVE EMP INSURANCE TOTAL	\$ 497,404.00	\$ 135,960.22	\$ 497,404.00
RETIREE HEALTH INS. EXPENSE	\$ 198,733.00	\$ 61,670.97	\$ 198,733.00
MTRS HEALTH INS. OFFSET	\$ (18,521.00)	\$ -	\$ (18,521.00)
BCRS INS. OFFSET	\$ (9,781.00)	\$ (3,729.85)	\$ (9,781.00)
INDIV. RETIREE HEALTH OFFSET	\$ (1,509.00)	\$ -	\$ (1,509.00)
RETIREE DENTAL INSURANCE	\$ -	\$ -	
RETIREE DENTAL OFFSET	\$ -	\$ -	
RETIREE VISION INSURANCE	\$ -	\$ -	
RETIREE VISION OFFSET	\$ -	\$ -	
RETIREE HEALTH INS TOTAL	\$ 168,922.00	\$ 57,941.12	\$ 168,922.00
COBRA HEALTH INS EXPENSE	\$ -	\$ -	\$ -
COBRA INSURANCE OFFSET	\$ -	\$ -	\$ -
COBRA TOTAL	\$ -	\$ -	\$ -
PROPERTY & CASUALTY INSURANCE	\$ 28,208.00	\$ 27,578.00	\$ 28,208.00
WORKERS COMPENSATION	\$ 16,000.00	\$ 13,812.00	\$ 16,000.00
TREASURERS BOND	\$ 350.00	\$ 385.00	\$ 385.00
NON-EMPLOYEE INSURANCE TOTAL	\$ 44,558.00	\$ 41,775.00	\$ 44,593.00
NEW EQUIPMENT	\$ 5,730.00	\$ 2,636.02	\$ 5,730.00
EQUIPMENT LEASE	\$ 11,000.00	\$ 1,734.43	\$ 11,000.00
ACQUISITION OF EQUIPMENT TOTAL	\$ 16,730.00	\$ 4,370.45	\$ 16,730.00
VAN PURCHASE	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -
EXTRAORDINARY MAINTENANCE \$150K	\$ -	\$ -	\$ -
CAPITAL EXPENDITURE TOTAL	\$ -	\$ -	\$ -
TUITION ELEMENTARY SCHOOL	\$ -	\$ -	\$ -
TUITION MIDDLE SCHOOL	\$ 160,848.00	\$ -	\$ 160,848.00
SN TUITION MIDDLE SCHOOL	\$ 77,172.00	\$ -	\$ 77,172.00
TUITION HIGH SCHOOL	\$ 447,898.00	\$ -	\$ 447,898.00
SN TUITION HIGH SCHOOL	\$ 104,901.00	\$ -	\$ 104,901.00
SN OD PUBLIC SCHOOL TUITION	\$ 53,829.00	\$ 7,013.38	\$ 53,829.00
MASS SCHOOL TUITION TOTAL	\$ 844,648.00	\$ 7,013.38	\$ 844,648.00
SCHOOL CHOICE TUITIONS	\$ 275,368.00	\$ 46,134.00	\$ 275,368.00
SN SCHOOL CHOICE TUITION	\$ -	\$ -	\$ -
SCHOOL CHOICE TOTAL	\$ 275,368.00	\$ 46,134.00	\$ 275,368.00
SN OD NON PUBLIC SCHL TUITION	\$ 63,682.00	\$ -	\$ 63,682.00
Circuit Breaker Revolving Offset	\$ (9,722.00)	\$ -	\$ (9,722.00)
NON-PUBLIC TUITION TOTAL	\$ 53,960.00	\$ -	\$ 53,960.00
TOTAL EXPENSES	\$4,672,432.00	\$ 831,424.28	\$4,781,766.00
	% EXPENDED	17.79%	\$ (109,334.00)

2022 Preliminary MCAS and Accountability Results

October 3, 2022

MCAS Recent History

Year	Grades 3-8	Grade 10
2019	Full test administration	Full test administration
2020	No tests administered	No tests administered
2021	Half-test administered	Full test administered
2022	Full test administered	Full test administered

ELA: Percentage of 3-6 FRES Students Meeting or Exceeding Expectations Compared to State

Grade	2017	2018	2019	2021	2022
FRES 3-6 <small>n=45-56</small>	41%	45%	41%	51%	46%
State 3-8	49%	51%	52%	46%	41%

ELA: 2022 Percentage of 3-8 Students Meeting or Exceeding Expectations-Selected Berkshire Schools (State 41)

School	Meeting or Exceeding	School	Meeting or Exceeding	School	Meeting or Exceeding
FRES PreK-6	46	Lenox PreK-5	64	Craneville PreK-5	43
Undermountain PreK-5	37	Richmond PreK-8	54	Lanesborough PreK-6	50
Muddy Brook PreK-4	49	Becket Washington PreK-5	47	Williamstown PreK-6	69
Lee PreK-6	37	Kittredge PreK-5	41		

Mathematics: Percentage of 3-8 Students Meeting or Exceeding Expectations Compared to State

Grade	2017	2018	2019	2021	2022
FRES 3-6 <small>n=45-56</small>	34%	42%	22%	27%	56%
State 3-8	48%	48%	49%	33%	39%

Math: 2022 Percentage of 3-8 Students Meeting or Exceeding Expectations-Selected Berkshire Schools (State 39)

School	Meeting or Exceeding	School	Meeting or Exceeding	School	Meeting or Exceeding
FRES PreK-6	56	Lenox PreK-5	59	Craneville PreK-5	40
Undermountain PreK-5	41	Richmond PreK-8	47	Lanesborough PreK-6	54
Muddy Brook PreK-4	53	Becket Washington PreK-5	39	Williamstown PreK-6	64
Lee PreK-6	24	Kittredge PreK-5	36		

Science: Percentage of Students Meeting or Exceeding Expectations Compared to State

Grade	2017	2018	2019	2021	2022
FRES 5	67%	69%	42%	25	69%
State 5	46	48	48%	42	43%

Student Growth Percentile

- Mean SGP of 1-19 = Very low growth
- Mean SGP of 20-39 = Low growth
- Mean SGP of 40-59 = Typical growth
- Mean SGP of 60-79 = High growth
- Mean SGP of 80-99 = Very high growth

FRES 3-8 Student Growth Percentile

Grades	2017	2018	2019	2021	2022
FRES 3-6 ELA	43	42.6	44.6	NA	56
FRES 3-6 Math	47	44.2	29.8	NA	65

2022 AVG SGP of 3-8 Students in ELA Selected Berkshire Schools

School	SGP	School	SGP	School	SGP
FRES PreK-6	56	Lenox PreK-5	58	Craneville PreK-5	61
Undermountain PreK-5	51	Richmond PreK-8	54	Lanesborough PreK-6	56
Muddy Brook PreK-4	59	Becket Washington PreK-5	50	Williamstown PreK-6	55
Lee PreK-6	47	Kittredge PreK-5	55		

2022 AVG SGP of 3-8 Students Math Selected Berkshire Schools

School	SGP	School	SGP	School	SGP
FRES PreK-6	65	Lenox PreK-5	60	Craneville PreK-5	62
Undermountain PreK-5	50	Richmond PreK-8	53	Lanesborough PreK-6	53
Muddy Brook PreK-4	53	Becket Washington PreK-5	64	Williamstown PreK-6	43
Lee PreK-6	47	Kittredge PreK-5	43		

Accountability Percentile

School	2018	2019	2021	2022
FRES	35	18	18	52

2022 Accountability Percentiles in Berkshire County Elementary Schools

School	Accountability Percentile	School	Accountability Percentile	School	Accountability Percentile
FRES PreK-6	52	Lenox PreK-5	82	Craneville PreK-5	60
Undermountain PreK-5	41	Richmond PreK-8	75	Lanesborough PreK-6	71
Muddy Brook PreK-4	59	Becket Washington PreK-5	66	Williamstown PreK-6	78
Lee PreK-6	31	Kittredge PreK-5	46		

2020-2021 Initiatives to Improve Student Performances

- After School Learning Initiatives
- Block Scheduling
- Problem of the Day
- 2-3 pm Block for struggling students-
- MCAS Practice
- Use of specialists on non-specials blocks

2022-2023 New Initiatives to Improve Student Performances

- Accelerated Reader
- Curriculum Review and Revision
- Writing
 - K-2 Benchmarks
 - 3-6 Benchmarks