

MOHAWK TRAIL REGIONAL SCHOOL DISTRICT

PROPOSED FY08 BUDGET BUILDING SUMMARY

MTRSD PROPOSED BUDGET	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
High School	\$ 7,689,092	\$ 852,935	\$ 8,542,027
Buckland Shelburne	\$ 2,370,948	\$ 57,231	\$ 2,428,179
Sanderson	\$ 1,733,510	\$ 52,131	\$ 1,785,641
Colrain	\$ 1,849,058	\$ 18,678	\$ 1,867,736
Heath	\$ 1,057,360	\$ 9,816	\$ 1,067,176
Central Office	\$ 2,505,628	\$ -	\$ 2,505,628
TOTAL MTRSD Budget	\$ 17,205,596	\$ 990,791	\$ 18,196,387

MIDDLE SCHOOL - HIGH SCHOOL	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
Athletics	\$ 169,981	\$ -	\$ 169,981
Building Leadership	\$ 243,222	\$ -	\$ 243,222
Fiscal	\$ 17,118	\$ -	\$ 17,118
Guidance	\$ 115,551	\$ 53,701	\$ 169,252
Health Services	\$ 61,906	\$ -	\$ 61,906
Instructional	\$ 2,376,049	\$ 279,234	\$ 2,655,283
Benefits/Insurance	\$ 1,437,878	\$ -	\$ 1,437,878
Library	\$ 83,264	\$ -	\$ 83,264
Operations	\$ 716,374	\$ -	\$ 716,374
Print Shop	\$ 47,488	\$ -	\$ 47,488
Prof Dev	\$ 27,406	\$ -	\$ 27,406
School Committee	\$ 14,722	\$ -	\$ 14,722
SPED	\$ 1,763,539	\$ 450,000	\$ 2,213,539
Technology	\$ 80,395	\$ -	\$ 80,395
Transportation	\$ -	\$ 20,000	\$ 20,000
Tuition	\$ 534,200	\$ 50,000	\$ 584,200
Total High School	\$ 7,689,092	\$ 852,935	\$ 8,542,027

BUCKLAND SHELburne ELEMENTARY	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
Fiscal	\$ 6,023	\$ -	\$ 6,023
Health Services	\$ 47,255	\$ -	\$ 47,255
Instructional	\$ 798,415	\$ 37,231	\$ 835,646
Benefits/Insurance	\$ 542,644	\$ -	\$ 542,644
Library	\$ 24,958	\$ -	\$ 24,958
Operations	\$ 203,085	\$ -	\$ 203,085
Prof Dev	\$ 31,481	\$ -	\$ 31,481
School Committee	\$ 4,715	\$ -	\$ 4,715
SPED	\$ 504,636	\$ -	\$ 504,636
Technology	\$ 18,984	\$ -	\$ 18,984
Tuition	\$ 101,408	\$ 20,000	\$ 121,408
Total BSE	\$ 2,370,948	\$ 57,231	\$ 2,428,179

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SANDERSON ELEMENTARY	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
Building Leadership	\$ 74,623	\$ -	\$ 74,623
Fiscal	\$ 4,121	\$ -	\$ 4,121
Guidance	\$ 18,342	\$ -	\$ 18,342
Health Services	\$ 29,344	\$ -	\$ 29,344
Instructional	\$ 604,854	\$ 22,131	\$ 626,985
Benefits/Insurance	\$ 332,452	\$ -	\$ 332,452
Library	\$ 17,805	\$ -	\$ 17,805
Operations	\$ 134,793	\$ -	\$ 134,793
Prof Dev	\$ 6,875	\$ -	\$ 6,875
School Committee	\$ 3,038	\$ -	\$ 3,038
SPED	\$ 381,272	\$ -	\$ 381,272
Technology	\$ 13,175	\$ -	\$ 13,175
Tuition	\$ 112,816	\$ 30,000	\$ 142,816
Total Sanderson	\$ 1,733,510	\$ 52,131	\$ 1,785,641

COLRAIN ELEMENTARY	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
Building Leadership	\$ 75,107	\$ -	\$ 75,107
Fiscal	\$ 3,170	\$ -	\$ 3,170
Health Services	\$ 52,983	\$ -	\$ 52,983
Instructional	\$ 583,187	\$ 18,678	\$ 601,865
Benefits/Insurance	\$ 465,880	\$ -	\$ 465,880
Library	\$ 23,108	\$ -	\$ 23,108
Operations	\$ 147,544	\$ -	\$ 147,544
Prof Dev	\$ 8,035	\$ -	\$ 8,035
School Committee	\$ 2,643	\$ -	\$ 2,643
SPED	\$ 464,632	\$ -	\$ 464,632
Technology	\$ 12,770	\$ -	\$ 12,770
Tuition	\$ 10,000	\$ -	\$ 10,000
Total Colrain	\$ 1,849,058	\$ 18,678	\$ 1,867,736

HEATH ELEMENTARY	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
Building Leadership	\$ 76,818	\$ -	\$ 76,818
Fiscal	\$ 1,268	\$ -	\$ 1,268
Health Services	\$ 37,088	\$ -	\$ 37,088
Instructional	\$ 318,477	\$ 9,816	\$ 328,293
Benefits/Insurance	\$ 260,284	\$ -	\$ 260,284
Library	\$ 14,299	\$ -	\$ 14,299
Operations	\$ 107,832	\$ -	\$ 107,832
Prof Dev	\$ 6,761	\$ -	\$ 6,761
School Committee	\$ 1,782	\$ -	\$ 1,782
SPED	\$ 201,216	\$ -	\$ 201,216

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Technology	\$ 6,535	\$ -	\$ 6,535
Tuition	\$ 25,000	\$ -	\$ 25,000
Heath Totals	\$ 1,057,360	\$ 9,816	\$ 1,067,176

CENTRAL OFFICE	FY08 Budget Request	Charge Directly to Revolving Accounts	TOTAL BUDGET PLUS REVOLVING
School Committee	\$ 640	\$ -	\$ 640
District Leadership	\$ 365,950	\$ -	\$ 365,950
Grant Writer	\$ 47,206	\$ -	\$ 47,206
Academic District Leadersh	\$ 133,340	\$ -	\$ 133,340
Transportation	\$ 1,554,533	\$ -	\$ 1,554,533
Operations	\$ 10,560	\$ -	\$ 10,560
Technology	\$ 107,152	\$ -	\$ 107,152
Benefits/Insurance	\$ 286,248	\$ -	\$ 286,248
Central Office Total	\$ 2,505,628	\$ -	\$ 2,505,628