

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

District Wide (Mohawk K - 12 only)	FY10 Approved Budget	FY10 Approved Revolving Account	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
School Committee	29,322	-	-	29,322	-	31,596	-	2,274	8%
Operations	96,655	-	-	96,655	-	52,310	-	(44,345)	-46%
Technology	57,676	-	-	57,676	-	41,527	-	(16,149)	-28%
District Leadership	31,250	-	-	31,250	-	25,053	-	(6,197)	-20%
Benefits/Insurance	117,691	-	(35,684)	71,029	10,978	58,299	-	(23,709)	-29%
Health Services	2,000	-	-	2,000	-	2,000	-	-	0%
Academic Leadership & PD	62,337	80,978	(10,978)	62,337	70,000	22,013	-	(110,324)	-83%
District Wide Expenses	396,931	80,978	(46,662)	350,269	80,978	232,797	-	(198,450)	-46%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Central Office (Mohawk portion of 3-District Budget)	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
School Committee	1,007	-	-	1,007	-	1,006	-	(1)	0%
District Leadership	417,152	-	-	417,152	-	415,582	-	(1,571)	0%
Academic Leadership & PD	168,229	-	-	168,229	-	285,755	-	117,525	70%
Transportation	1,415,752	-	(80,800)	1,334,952	-	927,487	-	(407,465)	-31%
Operations	23,817	-	-	23,817	-	45,350	-	21,533	90%
Technology	142,055	-	-	142,055	-	177,806	-	35,751	25%
Benefits/Insurance	242,356	-	(15,000)	227,356	-	266,097	-	38,741	17%
Central Office Total	2,410,368	-	(95,800)	2,314,568	-	2,119,083	-	(195,485)	-8%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Buckland Shelburne	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Building Leadership	118,964	-	-	118,964	-	120,639	-	1,675	1%
District Leadership	-	-	-	-	-	-	-	-	
Health Services	54,960	-	-	54,960	-	57,204	-	2,244	4%
Instructional	711,055	231,231	-	711,055	231,231	933,404	-	(8,882)	-1%
Benefits/Insurance	470,301	-	-	470,301	-	509,461	-	39,160	8%
Library	26,956	-	-	26,956	-	26,706	-	(250)	-1%
Operations	208,621	-	(1,600)	207,021	-	235,763	-	28,742	14%
Academic Leadership & PD	9,600	-	-	9,600	-	4,605	6,000	1,005	10%
School Committee	-	-	-	-	-	-	-	-	
SPED	697,157	-	(45,000)	652,157	-	593,108	-	(59,050)	-9%
Technology	14,643	-	-	14,643	-	17,958	-	3,315	23%
Tuition	99,000	64,000	-	99,000	64,000	141,736	-	(21,264)	-13%
Total Buckland-Shelburne	2,411,257	295,231	(46,600)	2,364,657	295,231	2,640,583	6,000	(13,305)	-1%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Colrain	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Building Leadership	80,166	-	-	80,166	-	82,871	-	2,704	3%
District Leadership	-	-	-	-	-	-	-	-	
Health Services	34,138	-	-	34,138	-	34,932	-	795	2%
Instructional	517,898	57,251	-	517,898	57,251	504,112	-	(71,038)	-12%
Benefits/Insurance	346,621	-	-	346,621	-	366,050	-	19,428	6%
Library	15,613	-	-	15,613	-	15,743	-	130	1%
Operations	131,776	-	(850)	130,926	-	142,481	-	11,554	9%
Academic Leadership & PD	8,450	-	-	8,450	-	8,175	4,000	3,725	44%
School Committee	-	-	-	-	-	-	-	-	
SPED	465,744	49,469	(49,469)	465,744	-	365,416	-	(100,327)	-22%
Technology	9,962	-	-	9,962	-	11,000	-	1,038	10%
Tuition	-	15,000	-	-	15,000	15,000	-	-	0%
Total Colrain	1,610,369	121,720	(50,319)	1,609,519	72,251	1,545,781	4,000	(131,990)	-8%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Heath	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Building Leadership	79,310	-	-	79,310	-	77,239	-	(2,071)	-3%
Fiscal	-	-	-	-	-	-	-	-	
Health Services	31,197	-	-	31,197	-	31,935	-	737	2%
Instructional	327,302	-	-	327,302	-	321,741	-	(5,561)	-2%
Benefits/Insurance	217,259	-	-	217,259	-	222,170	-	4,911	2%
Library	11,913	-	-	11,913	-	12,203	-	290	2%
Operations	108,698	-	(600)	108,098	-	111,000	-	2,902	3%
Academic Leadership & PD	5,950	-	-	5,950	-	3,655	2,000	(295)	-5%
School Committee	-	-	-	-	-	-	-	-	
SPED	238,436	-	-	238,436	-	229,754	-	(8,682)	-4%
Technology	7,799	-	-	7,799	-	9,609	-	1,810	23%
Tuition	-	40,000	-	-	40,000	40,000	-	-	0%
Heath Totals	1,027,863	40,000	(600)	1,027,263	40,000	1,059,305	2,000	(5,958)	-1%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Sanderson	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Building Leadership	78,012	-	-	78,012	-	98,659	-	20,646	26%
District Leadership	-	-	-	-	-	-	-	-	
Guidance	-	-	-	-	-	-	-	-	
Health Services	43,339	-	-	43,339	-	45,910	-	2,571	6%
Instructional	554,216	62,495	-	554,216	62,495	603,366	-	(13,345)	-2%
Benefits/Insurance	296,522	-	-	296,522	-	317,560	-	21,039	7%
Library	11,619	-	-	11,619	-	12,215	-	596	5%
Operations	170,910	-	(1,150)	169,760	-	174,769	-	5,008	3%
Academic Leadership & PD	8,728	-	-	8,728	-	8,400	4,000	3,672	42%
School Committee	-	-	-	-	-	-	-	-	
SPED	369,755	-	-	369,755	-	331,313	-	(38,441)	-10%
Technology	10,344	-	-	10,344	-	12,392	-	2,048	20%
Tuition	126,000	-	-	126,000	-	96,104	-	(29,896)	-24%
Total Sanderson	1,669,446	62,495	(1,150)	1,668,296	62,495	1,700,687	4,000	(26,104)	-2%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

High School / Middle School	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Athletics	133,237	-	-	133,237	-	133,226	-	(11)	0%
Building Leadership	240,492	-	-	240,492	-	245,099	-	4,608	2%
District Leadership	-	-	-	-	-	-	-	-	
Guidance	185,491	-	-	185,491	-	193,405	-	7,914	4%
Health Services	71,477	-	-	71,477	-	72,597	-	1,120	2%
Instructional	2,263,335	180,943	(52,228)	2,211,107	180,943	2,321,831	64,057	(6,162)	0%
Benefits/Insurance	1,287,859	-	-	1,287,859	-	1,306,206	-	18,347	1%
Library	89,290	-	-	89,290	-	91,489	-	2,199	2%
Operations	646,764	-	(5,800)	640,964	-	673,544	-	32,580	5%
Print Shop	46,680	-	-	46,680	-	23,914	-	(22,766)	-49%
Academic Leadership & PD	27,400	-	-	27,400	-	16,180	8,000	(3,220)	-12%
School Committee	-	-	-	-	-	-	-	-	
SPED	1,608,198	267,212	(79,594)	1,479,135	316,681	1,388,449	168,610	(238,757)	-13%
Technology	35,678	-	-	35,678	-	69,719	-	34,041	95%
Transportation (School Choice)	-	24,157	-	-	24,157	24,157	-	-	0%
Tuition	511,500	70,000	-	511,500	70,000	591,500	-	10,000	2%
Total High School	7,147,400	542,312	(137,622)	6,960,309	591,781	7,151,315	240,667	(160,107)	-2%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Mohawk Trail Regional School District Proposed Budget by Building	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
District Wide	396,931	80,978	(46,662)	350,269	80,978	232,797	-	(198,450)	-46%
Central Office	2,410,368	-	(95,800)	2,314,568	-	2,119,083	-	(195,485)	-8%
High School/Middle School	7,147,400	542,312	(137,622)	6,960,309	591,781	7,151,315	240,667	(160,107)	-2%
Buckland Shelburne	2,411,257	295,231	(46,600)	2,364,657	295,231	2,640,583	6,000	(13,305)	-1%
Sanderson Academy	1,669,446	62,495	(1,150)	1,668,296	62,495	1,700,687	4,000	(26,104)	-2%
Colrain	1,610,369	121,720	(50,319)	1,609,519	72,251	1,545,781	4,000	(131,990)	-8%
Heath	1,027,863	40,000	(600)	1,027,263	40,000	1,059,305	2,000	(5,958)	-1%
Totals	16,673,634	1,142,736	(378,753)	16,294,881	1,142,736	16,449,552	256,667	(731,399)	-4%

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FY11 PROPOSED BUDGET
SUMMARY**

Mohawk Trail Regional School District Proposed Budget by Category	FY10 Budget Request	FY10 Revolving Account Requests	FY10 Budget Reductions	FY10 Approved Reduced Budget	FY10 Approved Reduced Revolving Accounts	FY11 Proposed Budget	FY11 Proposed Revolving Accounts	Increase / (Decrease) from FY10	Percentage Increase/ (Decrease)
Athletics	133,237	-	-	133,237	-	133,226	-	(11)	0%
Benefits/Insurance	2,978,609	-	(50,684)	2,916,947	10,978	3,045,843	-	117,919	4%
Building Leadership	596,943	-	-	596,943	-	624,506	-	27,562	5%
District Leadership	448,402	-	-	448,402	-	440,634	-	(7,768)	-2%
Guidance	185,491	-	-	185,491	-	193,405	-	7,914	4%
Health Services	237,112	-	-	237,112	-	244,578	-	7,466	3%
Instructional	4,420,486	531,921	(52,228)	4,368,258	531,921	4,708,368	64,057	(127,754)	-3%
Library	155,391	-	-	155,391	-	158,356	-	2,965	2%
Operations	1,387,242	-	(10,000)	1,377,242	-	1,435,216	-	57,974	4%
Academic Leadership & PD	290,694	80,978	(10,978)	290,694	70,000	348,783	24,000	12,089	3%
School Committee	30,329	-	-	30,329	-	32,602	-	2,273	7%
SPED	3,379,289	316,681	(174,063)	2,896,737	49,469	2,518,856	50,178	(377,172)	-13%
SPED Out of District Placements				308,489	267,212	389,184	118,432	(68,085)	-12%
Technology	278,157	-	-	278,157	-	340,012	-	61,854	22%
Transportation	1,415,752	24,157	(80,800)	1,334,952	24,157	951,643	-	(407,465)	-30%
Tuition (Choice/Charter)	736,500	189,000	-	736,500	189,000	884,340	-	(41,160)	-4%
Totals	16,673,634	1,142,736	(378,753)	16,294,881	1,142,736	16,449,552	256,667	(731,399)	-4%
Overall Budget		17,816,371			17,437,618		16,706,219		