

# Central Berkshire Regional School District

## FISCAL YEAR 2022 OPERATING & CAPITAL BUDGETS



Adopted March 11, 2021

# Message from the Superintendent

The budget this year has been configured under unusual circumstances due to the onset of COVID-19. However, despite these unique challenges, we are confident that the collaborative efforts between myself, the Director of Finance and Operations, and input from the administrative team have resulted in a fiscally responsible budget that prioritizes equitable educational opportunities for all Central Berkshire students.

Last year's fiscal year 2021 budget prioritized a tiered learning infrastructure designed to increase academic achievement for students as well as embedded professional development for staff. Our intention was to create systems and structures that prioritized strategic and inclusive instruction that carried out our commitment toward Universal Design for Learning, Instructional Coaching, equitable pedagogical practices, and social and emotional growth. The financial resources we put into place toward that end were invaluable toward supporting our remote and hybrid learning models this year.

Moving forward, our goals reflect a commitment to equitable and inclusive learning opportunities for all students with special consideration of the effects of COVID-19. Our academic and social and emotional resources are essential toward accomplishing our goals. As part of this commitment, we are cognizant that our 7 member towns are feeling the financial impact that both a new high school and COVID-19 are having on households.

Respectfully,

*Leslie Blake-Davis*

Superintendent of Schools



# School Committee Members

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Nessacus Regional Middle  
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Wahconah Regional High  
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## ENHANCEMENTS TO THE CBRSD EDUCATIONAL MODEL & STAFFING REVISIONS

The FY 2022 Budget accomplishes two goals:

1. **Continue the implementation of a tiered instructional model** to provide equitable learning opportunities through comprehensive resources, support structures, and programming for all students across Tier 1 (General Education), Tier 2 (Intervention) and Tier 3 (Specialized Instruction) in both academic and social emotional learning.
2. **Remain fiscally responsible** in terms of closely monitoring overall increases and impacts to taxpayers.
3. **Creating systems and structures that take into account learning gaps resulting from COVID-19.**



## Operating Budget Revenue Sources

The Central Berkshire Regional School District (CBRS) has developed the FY2022 Operating Budget based upon the educational strategic plan developed to meet the needs of our students and maintain the quality of our schools. The revenue sources that support these expenditures are detailed in the chart below. The operating budget request of \$28,364,392 represents an increase of 1.09% from FY2021 or \$306,451.

<b>STATE AID</b>	<b>FY2021 ADOPTED</b>	<b>FY2022 ADOPTED</b>	<b>VARIANCE</b>	<b>% CHANGE</b>
Ch 70	8,819,269	8,810,000	(9,269)	-0.11%
Ch 70 Contingency	250,000	250,000	-	0.00%
Ch 71 (transportation)	910,000	600,000	(310,000)	-34.07%
Charter School Reimbursement	43,601	43,601	-	0.00%
<b>Total State Aid</b>	<b>10,022,870</b>	<b>9,703,601</b>	<b>(319,269)</b>	<b>-3.19%</b>
<b>Local Revenue</b>				
Interest	50,000	50,000	-	0.00%
Medicaid Reimbursement	135,000	135,000	-	0.00%
Miscellaneous	5,000	5,000	-	0.00%
Excess & Deficiency	1,054,906	1,163,898	108,992	10.33%
School Choice	-	200,000	200,000	-
Transportation Revolving	350,000	600,000	250,000	71.43%
<b>Total Local Revenue</b>	<b>1,594,906</b>	<b>2,153,898</b>	<b>558,992</b>	<b>35.05%</b>
<b>Town Assessments</b>				
	<b>FY2021</b>	<b>FY2022</b>	<b>Variance FY22/FY21</b>	<b>% Change</b>
Becket	2,318,893	2,392,842	73,949	3.19%
Cummington	688,942	651,663	(37,279)	-5.41%
Dalton	8,536,317	8,584,749	48,432	0.57%
Hinsdale	2,431,474	2,466,553	35,079	1.44%
Peru	893,185	878,291	(14,894)	-1.67%
Washington	708,223	729,950	21,727	3.07%
Windsor	863,131	802,845	(60,286)	-6.98%
<b>Total Town Assessments</b>	<b>16,440,165</b>	<b>16,506,893</b>	<b>66,728</b>	<b>0.41%</b>

## Operating Expenditures by Category

CATEGORY	FY2021 FINAL BUDGET	FY2022 FINAL BUDGET
Central Administration (School Committee, Superintendent, Business, Legal)	831,198	774,433
Technology	428,750	432,500
District Wide (Transportation etc.)	2,195,089	2,341,343
Instructional (Elementary, Middle, High)	9,676,726	9,702,708
Special Education	4,062,205	4,375,293
Student Support Services (Library, Guidance, Health)	1,306,644	968,759
Athletics/Student Activities	336,224	340,791
Operation & Maintenance	2,243,800	2,297,721
Property, Liability, Unemployment Insurance	288,302	323,302
Benefits (Employee & Retiree Insurance & OPEB Trust)	6,689,003	6,807,542
<b>TOTAL</b>	<b>28,057,941</b>	<b>28,364,392</b>

Total FY22 Budget: 78% = Salaries & Benefits      22% = Other Operational



## Town Assessments: FY2022 Operating Budget

Town	FY2021 Assessment	5 Year Enroll Avg#	5 Year Enrollment Avg %	FY2022 Required Local Contribution (Set by State) (d)	Transportation Assessment (e)	Budget Balance Assessment (f)	FY2022 Total Town Assessment (d + e + f)	\$ Variance To FY2021	% Variance to FY2021
BECKET	2,318,893	133	9.82%	1,862,752	73,197	456,893	2,392,842	73,949	3.19%
CUMMINGTON	688,942	25	1.84%	552,320	13,718	85,625	651,663	(37,279)	-5.41%
DALTON	8,536,317	827	60.88%	5,297,717	453,885	2,833,147	8,584,749	48,432	0.57%
HINSDALE	2,431,474	172	12.66%	1,783,080	94,376	589,097	2,466,553	35,079	1.44%
PERU	893,185	93	6.83%	509,533	50,919	317,839	878,291	(14,894)	-1.67%
WASHINGTON	708,223	53	3.89%	520,140	28,971	180,839	729,950	21,727	3.07%
WINDSOR	863,131	56	4.09%	581,908	30,508	190,429	802,845	(60,286)	-6.98%
<b>TOTAL</b>	<b>16,440,165</b>	<b>1359</b>	<b>100%</b>	<b>11,107,450</b>	<b>745,574</b>	<b>4,653,869</b>	<b>16,506,893</b>	<b>66,728</b>	<b>0.41%</b>

### Enrollment:

Date	Becket	Cummington	Dalton	Hinsdale	Peru	Washington	Windsor	Total	Other*	Grand Total
Oct. 1, 2016	132	36	826	187	102	50	66	1,399	224	1,623
Oct. 1, 2017	138	28	833	172	98	50	60	1,379	235	1,614
Oct. 1, 2018	140	26	838	171	91	53	59	1,378	225	1,603
Oct. 1, 2019	124	18	816	161	86	58	50	1,313	253	1,566
Oct. 1, 2020	133	17	823	169	87	53	43	1,325	214	1,539
<b>Five Year Total</b>	<b>667</b>	<b>125</b>	<b>4,136</b>	<b>860</b>	<b>464</b>	<b>264</b>	<b>278</b>	<b>6,794</b>	<b>1,151</b>	<b>7,945</b>
<b>Five Year Average</b>	<b>133</b>	<b>25</b>	<b>827</b>	<b>172</b>	<b>93</b>	<b>53</b>	<b>56</b>	<b>1,359</b>	<b>230</b>	<b>1,589</b>
FY22 %	9.82%	1.84%	60.88%	12.66%	6.83%	3.89%	4.09%	100.00%		

\*Other: School Choice and State Wards



## Town Assessments: FY2022 Capital Budget

PROJECT/FINAL PAYMENT	BECKET		CUMMINGTON		DALTON		HINSDALE	
	STUDENTS	ASSESSMENT	STUDENTS	ASSESSMENT	STUDENTS	ASSESSMENT	STUDENTS	ASSESSMENT
KITTREDGE WINDOWS GREEN	1	125	0	0	26	3,260	69	8,651
CRANEVILLE AIR HANDLER	2	78	3	118	313	12,269	6	235
WRHS SIDEWALKS	29	760	9	236	279	7,316	56	1,469
DISTRICT SECURITY	130	916	16	113	814	5,732	167	1,176
BECKET WASHINGTON RENO	65	95,863	0	0	3	4,425	3	4,425
CRANEVILLE MSBA ROOF	2	310	3	465	313	48,477	6	929
WRHS DOORS	29	6,605	9	2,050	279	63,549	56	12,755
WRHS BUILDING PROJECT	29	126,981	9	39,407	279	1,221,639	56	245,205
<b>FY2022 ASSESSMENT</b>		<b>231,638</b>		<b>42,389</b>		<b>1,366,667</b>		<b>274,845</b>
FY2021 ASSESSMENT		213,813		49,263		1,374,948		269,239
VARIANCE FY2022/FY2021		17,825		(6,874)		(8,281)		5,606

## Town Assessments: FY2022 Capital Budget (Continued)

PROJECT/FINAL PAYMENT	PERU		WASHINGTON		WINDSOR	
	STUDENTS	ASSESSMENT	STUDENTS	ASSESSMENT	STUDENTS	ASSESSMENT
KITTRIDGE WINDOWS GREEN	37	4,639	3	376	3	376
CRANEVILLE AIR HANDLER	1	39	0	0	15	588
WRHS SIDEWALKS	25	656	17	446	15	393
DISTRICT SECURITY	87	613	53	373	43	303
BECKET WASHINGTON RENO	0	0	20	29,497	0	0
CRANEVILLE MSBA ROOF	1	155	0	0	15	2,323
WRHS DOORS	25	5,694	17	3,872	15	3,417
WRHS BUILDING PROJECT	25	109,467	17	74,437	15	65,680
<b>FY2022 ASSESSMENT</b>		<b>121,263</b>		<b>109,001</b>		<b>73,080</b>
FY2021 ASSESSMENT		<b>128,328</b>		<b>98,195</b>		<b>96,151</b>
VARIANCE FY2022/FY2021		(7,065)		10,806		(23,071)

## Debt Service Projection

PROJECT	FINAL PAYMENT		TOTAL BALANCE DUE
<b>BECKET WASHINGTON Renovation</b>	FY2025	Principal	460,000
		Interest	48,243
			<u>508,243</u>
<b>CRANEVILLE MSBA ROOF</b>	FY2023	Principal	100,000
		Interest	3,975
			<u>103,975</u>
<b>WRHS DOORS</b>	FY2029	Principal	545,000
		Interest	98,031
			<u>643,031</u>
<b>KITTREDGE WINDOWS GREEN</b>	FY2022	Principal	17,000
		Interest	425
			<u>17,425</u>
<b>CRANEVILLE AIR HANDLER</b>	FY2022	Principal	13,000
		Interest	325
			<u>13,325</u>
<b>DISTRICT SECURITY</b>	FY2022	Principal	9,000
		Interest	225
			<u>9,225</u>
<b>WRHS SIDEWALKS</b>	FY2022	Principal	11,000
		Interest	275
			<u>11,275</u>
<b>WRHS BUILDING PROJECT</b>	FY2047	Principal	32,925,000
		Interest	16,002,050
			<u>48,927,050</u>
		<b>Principal Only</b>	<b>34,080,000</b>
		Interest Only	16,135,549

Balances shown as of June 30, 2021



Thank you to all Central Berkshire Regional School District member towns for your continued support.

**Becket, Cummington, Dalton,  
Hinsdale, Peru, Washington, Windsor**



*Complete Final Maintenance & Operating Budget, Capital Budget and Presentations are available online on the school district website:*

*[http://www.cbrsd.org/district\\_information/finance\\_and\\_operations](http://www.cbrsd.org/district_information/finance_and_operations)*