



# SOUTHERN BERKSHIRE REGIONAL SCHOOL DISTRICT

## Transportation Budget

- Contract for 5 years
- Control over transportation expenses
- Definition of Fuel and COLA in Contract: see attached sheets
- Transportation increases are fairly volatile
- Price of buses – new over \$100,000

## Capital Budget

- Capital budget: \$419,000
- \$370,000 is earmarked for main campus
- Remaining \$35,000 not enough for capital improvements to outlying buildings
- How to fund improvements to outlying buildings

## Operating Budget

- For FY13 is basically level funded with only a \$11,787 increase
- To expect level funding for FY14 is unrealistic
- Contract with Union settled @ steps plus 1%
- Health insurance savings; saved \$200,000; 1 year change in premium due to copay and deductible (plan design) changes – 75/25 PPO, 80/20 HMO; more health conscious and healthy eating habits reduced payments BHG planning to use their resources to keep FY14 premium at FY13 levels.
- Adjustments: Heating system and lighting project; Technology – contracting for services; village water; carpeting; greenhouse repair; roof on yellow house and maintenance; roof on main structure being continuously maintained;
- TACPAC upgrades including curtains and seating; floor in cafeteria; painted façade and large amount of tech upgrades
- SBA: Roof, driveway, and upstairs ventilation

## Projects Not Completed

- Score board to soccer field
- Solar project
- Future needs of tennis courts and track

## Other Topics

- Continued technology upgrades
- New school committee
- New Superintendent