

Town of Hancock
Proposed F.Y. 2017 Education Budget

3/10/16

	A	D	E	
	Budget	Proposed		
Expense Category	FY 2016	Budget FY 17	%Δ (D - A)	COMMENTS
General Fund				
<i>Note: Italicized accounts are new sub-accounts for FY 2017</i>				
School Committee Account				
<i>Legal Counsel</i>	\$ -	\$ 2,400.00		Charged in FY16 Scomm Expense
<i>MASC Dues</i>	\$ -	\$ 100.00		Charged in FY16 Scomm Expense
<i>DESE End of Year Report</i>	\$ -	\$ -		Charged in FY16 Scomm Expense
<i>Fingerprint Reimbursement</i>	\$ -	\$ -		Charged in FY16 Scomm Expense
School Committee Expense	\$ 2,650.00	\$ 150.00	-94%	
Total Committee Accounts	\$ 2,650.00	\$ 2,650.00	0%	
Union Accounts				
Union Telephone	\$ 375.00	\$ 357.00	-5%	
Union Maintenance of Equipment	\$ 475.00	\$ 453.00	-5%	
Union Professional Development	\$ 125.00	\$ -	-100%	Charges reorganized & specified elsewhere
Union Postage	\$ 87.50	\$ 125.00	43%	
Union Expenses	\$ 375.00	\$ 357.00	-5%	Includes advs. Covered in FY17 by separate lines
Technology Software Support	\$ 2,494.25	\$ 2,383.00	-4%	
<i>Technology Hardware Support</i>	\$ -	\$ 1,787.00		New line item category
<i>Union Advertising</i>	\$ -	\$ 238.00		New line item category
<i>MARS Membership</i>	\$ -	\$ 215.00		New line item category
Total Union Accounts	\$ 3,931.75	\$ 5,915.00	50%	

<u>Expense Category</u>	<u>Budget</u> FY 2016	<u>Proposed</u> Budget FY 17	<u>%Δ (D - A)</u>	<u>COMMENTS</u>
Superintendent Accounts				
Superintendent's Salary	\$ 12,500.00	\$ 17,037.00		36% Salary for non-retiree +5 days overlap in 7/16
Administrative Assistant Salary	\$ 9,750.00	\$ 8,134.00		-17% Reduced salary rate & hours/week
Consultant Services	\$ -	\$ -		
Superintendent's Professional Development	\$ 1,125.00	\$ 1,191.00		6%
<i>Administrative Assistant's Professional Development</i>	\$ -	\$ 119.00		Includes e-sped, End of year report training New Superintendent Induction Prgm. Tuition & Mass prgms
<i>MASS Membership</i>	\$ -	\$ 238.00		
Total Superintendent's Accounts	\$ 23,375.00	\$ 26,719.00		14%
Special Education Administrative Accounts				
Special Ed. Director's Salary	\$ 8,452.50	\$ 8,217.00		-3% Reduced Union %age assessment to Hancock
Special Ed. Administrative Assistant Salary	\$ -	\$ -		Admin. Asst. position is shared with Supt.
<i>Special Education Director's Professional Development</i>	\$ -	\$ 119.00		
Total Special Education Administrative Accounts	\$ 8,452.50	\$ 8,336.00		-1%
Other Special Education Accounts				
Special Education Teachers' Salaries	\$ 59,467.47	\$ 41,474.00		-30% Includes teacher & school psychologist Shift of 2 para salaries from reg. ed to this line item
<i>Special Education Para Salaries</i>		\$ 81,900.00		
Special Education Para Substitutes	\$ -	\$ 1,500.00		
Special Education Services	\$ 15,560.00	\$ 38,209.00		146% Includes SLP, OT, summer tutor, PT, Communicare
Total Other Special Education Accounts	\$ 75,027.47	\$ 163,083.00		117%
Other Union Accounts				
Union Coordinators' Stipends	\$ 1,000.00	\$ 953.00		-5% ELL and Homeless student services
Union Coordinators' Expenses	\$ 137.50	\$ 131.00		-5%
Total Other Union Accounts	\$ 1,137.50	\$ 1,084.00		-5%

Expense Category	Budget	Proposed	%Δ (D - A)	COMMENTS
	FY 2016	Budget FY 17		
Principal's Accounts				
Principal's Salary	\$ 72,828.00	\$ 80,000.00	10%	
School Secretary Salary	\$ 6,180.00	\$ 6,827.00	10%	Calculated with 2% increase
Principal's Expenses	\$ 3,000.00	\$ 3,000.00	0%	
Total Principal's Accounts	\$ 82,008.00	\$ 89,827.00	10%	
Supply Accounts				
Pupil Supplies	\$ 8,000.00	\$ 9,300.00	16%	
Special Education Supplies	\$ 1,500.00	\$ 3,000.00	100%	
Textbooks	\$ 4,800.00	\$ -	-100%	
Library Materials	\$ 150.00	\$ 150.00	0%	
Total Supply Accounts	\$ 14,450.00	\$ 12,450.00	-14%	
Regular Education Teaching Accounts				
Regular Education Teachers' Salaries	\$ 284,824.40	\$ 283,958.00	0%	Includes retirement payment as per contract
Regular Education Para Salaries	\$ 53,103.02	\$ -	-100%	SpEd Paras not budgeted separately in FY16
Substitute Teacher Compensation	\$ 2,500.00	\$ 2,500.00	0%	
<i>Substitute Para Compensation</i>	\$ -	\$ -		Regular Ed; previously charged to teacher Subs Acct
Total Regular Education Teaching Accounts	\$ 340,427.42	\$ 286,458.00	-16%	
Professional Development Accounts				
Teacher Professional Development	\$ 3,500.00	\$ 1,000.00	-71%	Includes Course Reimbursement
<i>Teacher Course Reimbursement</i>	\$ -	\$ 2,500.00		Not budgeted separately for FY16
Total Professional Development Accounts	\$ 3,500.00	\$ 3,500.00	0%	
Technology Accounts				
Technology Services	\$ 2,000.00	\$ 2,400.00	20%	Includes SNAP Health Report & Teachpoint Software
Technology Supplies	\$ 500.00	\$ 500.00	0%	
<i>Technology Acquisition/Replacement</i>	\$ -	\$ 1,500.00		Needed for on-line PARCC/MCAS 2.0 administration
Total Technology Accounts	\$ 2,500.00	\$ 4,400.00	76%	

<u>Expense Category</u>	<u>Budget</u> <u>FY 2016</u>	<u>Proposed</u> <u>Budget FY 17</u>	<u>%Δ (D - A)</u>	<u>COMMENTS</u>
Heath Accounts				
Nurse's Salary	\$ 15,298.20	\$ 18,360.00		20% Salary reflects labor market for school nurses
Nursing Supplies	\$ 500.00	\$ 500.00		0%
Total Health Accounts	\$ 15,798.20	\$ 18,860.00		19%
Operation's & Maintenance Accounts				
Custodial Salary	\$ 8,037.64	\$ 8,198.00		2% FY17 does not include additional duties
Electricity	\$ 5,000.00	\$ 5,000.00		0%
Heating	\$ 7,000.00	\$ 5,000.00		-29%
Telephone	\$ 1,800.00	\$ 1,800.00		0%
<i>Internet Service</i>	\$ -	\$ 1,670.00		High speed required for MCAS & instruction
Water	\$ 3,000.00	\$ 2,500.00		-17%
Maintenance of Grounds	\$ 2,200.00	\$ 2,200.00		0%
Maintenance of Buildings	\$ 6,200.00	\$ 7,130.00		15%
Maintenance of Equipment	\$ 1,000.00	\$ 1,000.00		0%
Custodial Supplies	\$ 2,000.00	\$ 2,000.00		0%
Total Operations & Maintenance Accounts	\$ 36,237.64	\$ 36,498.00		1%
Transportation Accounts				
Regular Education Transportation	\$ 75,755.00	\$ 77,649.00		3% Estimate based on prior years increases
Special Education Transportation	\$ 24,760.00	\$ 34,591.00		40% Includes 2016 summer program transportation
Field Trip Transportation	\$ 1,500.00	\$ 1,500.00		0%
Special Arrangement Transportation	\$ -	\$ -		
Late Bus Transportation	\$ -	\$ -		
Total Transportation Accounts	\$ 102,015.00	\$ 113,740.00		11%

<u>Expense Category</u>	<u>Budget</u> FY 2016	<u>Proposed</u> Budget FY 17	<u>%Δ (D - A)</u>	<u>COMMENTS</u>
Employee Benefits & Insurance Accounts				
Employee Health Insurance	\$ 11,500.00	\$ 11,000.00	-4%	Est. +10.6% + cautionary health insurance for
Union Employee Insurance	\$ 4,500.00	\$ 5,181.00		15% new supt.
Medicare	\$ 8,250.00	\$ 6,025.00	-27%	
Total Employee Benefits & Insurance Accounts	\$ 24,250.00	\$ 22,206.00	-8%	
Total General Funds Accounts	\$ 735,760.48	\$ 795,726.00	8%	
Tuition				
<i>Lenox Public School</i>	\$ -	\$ 28,062.00		1 student @\$27,352+ summer
Monument Mountain RSD Tuition	\$ 15,500.00	\$ 8,295.00	-46%	1 student @ \$8,295
McCann (No Berk. Voc'l RSD)	\$ 55,764.00	\$ 73,732.00	32%	3 students @ \$18,433(est.) + 1 move-in
Mt. Greylock RSD Tuition	\$ 363,652.25	\$ 367,668.00	1%	27 students @ \$13,131 + 1 move-in
New Lebanon CSD Tuition	\$ 33,447.16	\$ 58,534.00	75%	6 students @ \$8,362 (est.) + 1 move-in 2 students @ \$17,500 (V-T est.) + \$40,946 Special Program
<i>Pittsfield Public School</i>	\$ -	\$ 75,946.00		
Richmond Tuition	\$ 56,864.00	\$ 21,324.00	-63%	3 students @ \$7,108
Total Tuition Accounts	\$ 525,227.41	\$ 633,561.00	21%	43 students + 3 move-ins
Elementary School	\$ 735,760.48	\$ 795,726.00	8%	
Tuition Accounts	\$ 525,227.41	\$ 633,561.00	21%	
Total	\$ 1,260,987.89	\$ 1,399,814.00	11%	

<u>Expense Category</u>	<u>Budget FY 2016</u>	<u>Proposed Budget FY 17</u>	<u>%Δ (D - A)</u>	<u>COMMENTS</u>
Anticipated Income				
Preschool Income		\$ 11,500.00		
Sped Grant		\$ 16,000.00		
Sped Improvement Grant		\$ 1,000.00		
Early Childhood		\$ 973.00		
		\$ 29,473.00		