

FY27 HANCOCK EDUCATION BUDGET

| Account Name | FY26 | FY27 | FY26 to FY 27 Change | |
|---------------------------------------|-----------------------|-----------------------|----------------------|---------------|
| | BUDGET | BUDGET | \$ Change | % Change |
| UNION EXPENSES | | | | |
| Union Advertising | \$270.00 | \$318.75 | \$48.75 | 18.06% |
| MARS Dues | \$832.50 | \$842.41 | \$9.91 | 1.19% |
| MASS Membership | \$900.00 | \$910.71 | \$10.71 | 1.19% |
| Union Telephone | \$315.00 | \$318.75 | \$3.75 | 1.19% |
| Union Printing & Copying | \$585.00 | \$591.96 | \$6.96 | 1.19% |
| Union Postage | \$360.00 | \$364.29 | \$4.29 | 1.19% |
| Union Expenses | \$315.00 | \$318.75 | \$3.75 | 1.19% |
| Software Support | \$900.00 | \$910.71 | \$10.71 | 1.19% |
| Hardware Support | \$900.00 | \$910.71 | \$10.71 | 1.19% |
| Super. Admin. Assist. Salary | \$10,676.70 | \$11,236.39 | \$559.69 | 5.24% |
| Prof. Services & Fees - Shared Super. | \$30,197.70 | \$31,554.43 | \$1,356.73 | 4.49% |
| Supt. Prof. Development | \$1,150.82 | \$1,150.82 | \$0.00 | 0.00% |
| Admin Asst Pro Dev | \$0.00 | \$0.00 | \$0.00 | 0.00% |
| Sped Director Salary | \$20,563.20 | \$21,433.66 | \$870.46 | 4.23% |
| SPED Dir Prof Dev | \$135.00 | \$136.61 | \$1.61 | 1.19% |
| Student Services Expenses | \$90.00 | \$91.07 | \$1.07 | 1.19% |
| Superintendent Expenses | \$1,080.00 | \$1,366.07 | \$286.07 | 26.49% |
| UNION Sub-Total | \$69,270.92 | \$72,456.11 | \$3,185.19 | 4.60% |
| SCHOOL COMMITTEE EXPENSES | | | | |
| SC Legal Counsel | \$7,400.00 | \$7,400.00 | \$0.00 | 0.00% |
| School Committee Expenses | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Financial Audit | \$0.00 | \$2,000.00 | \$2,000.00 | * |
| Advertising | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| MASC Dues | \$100.00 | \$100.00 | \$0.00 | 0.00% |
| SCHOOL COMMITTEE Sub-Total | \$11,000.00 | \$13,000.00 | \$2,000.00 | 18.18% |
| SCHOOL EXPENSES | | | | |
| Principal Salary | \$90,000.00 | \$93,600.00 | \$3,600.00 | 4.00% |
| Teacher Salary | \$371,270.00 | \$292,541.00 | -\$78,729.00 | -21.21% |
| Special Ed. Teacher Salaries | \$75,505.00 | \$78,525.00 | \$3,020.00 | 4.00% |
| General Education Para Salaries | \$92,374.00 | \$97,177.39 | \$4,803.39 | 5.20% |
| Special Education Para Salaries | \$47,364.00 | \$80,000.00 | \$32,636.00 | 68.90% |
| Counselor Salaries | \$32,666.00 | \$32,666.40 | \$0.40 | 0.00% |
| Nursing Salaries | \$73,425.00 | \$74,894.00 | \$1,469.00 | 2.00% |
| School Secretary Salaries | \$9,700.00 | \$10,185.00 | \$485.00 | 5.00% |
| Special Ed Prof Services & fees | \$94,528.00 | \$84,954.00 | -\$9,574.00 | -10.13% |
| Special Ed Para Substitute Salaries | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Substitute Salaries | \$3,500.00 | \$5,000.00 | \$1,500.00 | 42.86% |
| Principal Expenses | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Office Supplies | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Postage | \$500.00 | \$500.00 | \$0.00 | 0.00% |
| Principal Office Printing & Copying | \$4,000.00 | \$4,000.00 | \$0.00 | 0.00% |
| Pupil Supplies | \$9,000.00 | \$9,000.00 | \$0.00 | 0.00% |
| Textbooks | \$4,500.00 | \$4,500.00 | \$0.00 | 0.00% |
| Special Education Supplies | \$2,000.00 | \$2,000.00 | \$0.00 | 0.00% |
| Nurse Supplies | \$2,500.00 | \$2,500.00 | \$0.00 | 0.00% |
| Technology Services | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Technology Supplies | \$1,000.00 | \$1,000.00 | \$0.00 | 0.00% |
| Technology Acquisition/Replacement | \$2,000.00 | \$2,500.00 | \$500.00 | 25.00% |
| Software | \$3,700.00 | \$4,000.00 | \$300.00 | 8.11% |
| Professional Development | \$6,270.00 | \$6,270.00 | \$0.00 | 0.00% |
| Teacher Course Reimbursement | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| General Education Transportatin | \$103,166.00 | \$108,324.30 | \$5,158.30 | 5.00% |
| Special Arrangement Transportation | \$25,345.00 | \$25,345.00 | \$0.00 | 0.00% |
| Special Ed Transportation | \$25,000.00 | \$80,000.00 | \$55,000.00 | 220.00% |
| Field Trip Transportation | \$5,000.00 | \$5,500.00 | \$500.00 | 10.00% |
| Food Service | \$10,000.00 | \$7,000.00 | -\$3,000.00 | -30.00% |
| SCHOOL Sub-Total | \$1,108,813.00 | \$1,126,482.09 | \$17,669.09 | 1.59% |
| TUITION | | | | |

FY27 HANCOCK EDUCATION BUDGET

| <u>Account Name</u> | <u>FY26</u> | <u>FY27</u> | <u>FY26 to FY 27 Change</u> | |
|--|-----------------------|-----------------------|-----------------------------|-----------------|
| | <u>BUDGET</u> | <u>BUDGET</u> | <u>\$ Change</u> | <u>% Change</u> |
| Mt Greylock Tuition | \$391,952.00 | \$390,999.00 | -\$953.00 | -0.24% |
| New Lebanon Tuition | \$33,776.00 | \$50,664.00 | \$16,888.00 | 50.00% |
| Berkshire Hills | \$48,410.00 | \$30,000.00 | -\$18,410.00 | -38.03% |
| McCann Tuition | \$242,638.00 | \$229,400.00 | -\$13,238.00 | -5.46% |
| Richmond Tuition | \$96,850.00 | \$80,576.32 | -\$16,273.68 | -16.80% |
| Taconic Tuition | \$22,058.00 | \$22,940.00 | \$882.00 | 4.00% |
| TUITION Sub-Total | \$835,684.00 | \$804,579.32 | -\$31,104.68 | -3.72% |
| CUSTODIAL, UTILITIES, MAINTENANCE | | | | |
| Custodial Salary | \$12,337.00 | \$12,953.85 | \$616.85 | 5.00% |
| Electricity | \$6,000.00 | \$6,000.00 | \$0.00 | 0.00% |
| Internet Service | \$3,000.00 | \$3,000.00 | \$0.00 | 0.00% |
| Heating | \$8,000.00 | \$8,000.00 | \$0.00 | 0.00% |
| Telephone | \$1,500.00 | \$1,500.00 | \$0.00 | 0.00% |
| Water | \$3,500.00 | \$3,500.00 | \$0.00 | 0.00% |
| Maintenance Of Grounds | \$2,200.00 | \$2,200.00 | \$0.00 | 0.00% |
| Maintenance of Building | \$9,500.00 | \$9,500.00 | \$0.00 | 0.00% |
| Custodial Supplies | \$2,000.00 | \$3,000.00 | \$1,000.00 | 50.00% |
| CUSTODIAL/UTIL./MAINT. Sub-Total | \$48,037.00 | \$49,653.85 | \$1,616.85 | 3.37% |
| TOTALS | \$2,072,804.92 | \$2,066,171.37 | -\$6,633.55 | -0.32% |
| | -\$25,000.00 | -\$25,000.00 | Special Education Grants | |
| | -\$144,000.00 | -\$144,000.00 | Anticipated Circuit Breaker | |
| | -\$45,000.00 | -\$10,000.00 | PK Revolving Account | |
| | -\$25,000.00 | -\$25,000.00 | REAP | |
| | -\$71,548.00 | -\$61,955.00 | School Choice Funds | |
| | -\$310,548.00 | -\$265,955.00 | Total Revenue | |
| | \$1,762,256.92 | \$1,800,216.37 | \$37,959.45 | 2.15% |

Approved 4/7/26