

Mohawk Trail Regional School District  
FY16 BUDGET PROPOSAL SUMMARY

School Committee Voted  
February 25, 2015

<b>Mohawk Trail Regional School District Proposed Budget by Building</b>	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	Notes
District Wide	1,539,449	-	189,935	1,729,384	1,342,210	-	269,499	1,611,709	(117,675)	-6.8%	Negotiated Salary Increases budgeted in FY15
Central Office	1,220,537	-	40,875	1,261,413	1,244,473	-	-	1,244,473	(16,940)	-1.3%	Reduction in Staffing
High School/Middle School	7,107,532	542,727	186,184	7,836,444	7,376,918	628,032	199,361	8,204,311	367,867	4.7%	
Buckland Shelburne	2,468,823	174,595	306,702	2,950,120	2,612,127	138,026	273,091	3,023,244	73,124	2.5%	
Sanderson Academy	1,793,703	90,019	43,263	1,926,985	1,961,882	95,610	43,187	2,100,679	173,694	9.0%	
Colrain	1,598,611	86,496	147,873	1,832,980	1,782,036	92,110	121,278	1,995,424	162,444	8.9%	
Heath	1,052,849	43,248	84,472	1,180,568	1,044,620	46,055	71,858	1,162,533	(18,035)	-1.5%	
<b>Totals</b>	<b>16,781,505</b>	<b>937,085</b>	<b>999,304</b>	<b>18,717,894</b>	<b>17,364,266</b>	<b>999,833</b>	<b>978,274</b>	<b>19,342,373</b>	<b>624,479</b>	<b>3.3%</b>	
<b>Mohawk Trail Regional School District Proposed Budget by Category</b>	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	Notes
Administration	534,498	-	-	534,498	554,715	-	-	554,715	20,217	3.8%	Re-allocation Medicaid Filing Fees from Instruction
Instructional	7,824,504	833,815	572,668	9,230,987	8,121,515	876,610	547,571	9,545,696	314,709	3.4%	Negotiated Salary Increases & Free Pre-School
Operations	1,601,927	-	-	1,601,927	1,421,005	-	-	1,421,005	(180,922)	-11.3%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	3,538,841	11,500	11,631	3,561,972	3,614,083	11,500	11,653	3,637,236	75,264	2.1%	Rate Increases
Student Support Services	529,307	-	275,005	804,312	598,990	-	296,500	895,490	91,178	11.3%	Nursing, Food Service and Athletics Increases to meet historical trends
Technology	260,086	-	-	260,086	399,857	-	-	399,857	139,771	53.7%	Increased Technology Equipment & Software and some expenses Reclassed from Instructional
Transportation	1,066,044	31,770	140,000	1,237,814	1,102,450	32,723	122,550	1,257,723	19,909	1.6%	Standard Contractual CPI Increases
Tuition	1,426,297	60,000	-	1,486,297	1,551,651	79,000	-	1,630,651	144,354	9.7%	Overall School Choice & Choice SPED OOD Cost of \$190,000
<b>Totals</b>	<b>16,781,505</b>	<b>937,085</b>	<b>999,304</b>	<b>18,717,894</b>	<b>17,364,266</b>	<b>999,833</b>	<b>978,274</b>	<b>19,342,373</b>	<b>624,479</b>	<b>3.3%</b>	

\*\*Totals include grants

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High School / Middle School	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	
Administration					-	-	-	-	-	#DIV/0!	
Instructional	3,610,131	444,957	46,007	4,101,095	3,717,387	510,309	40,965	4,268,661	167,566	4.1%	Teacher COLA Increase budgeted in District
Operations	731,473	-	-	731,473	686,285	-	-	686,285	(45,188)	-6.2%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	1,372,952	6,000	3,248	1,382,200	1,387,915	6,000	3,300	1,397,215	15,015	1.1%	Rate Increases
Student Support Services	295,354	-	136,929	432,283	355,915	-	155,096	511,011	78,728	18.2%	Nursing, Food Service and Athletics Increases to meet historical trends & needs
Technology	68,181	-	-	68,181	87,762	-	-	87,762	19,581	28.7%	re-allocation of technology expenses
Transportation	-	31,770	-	31,770	-	32,723	-	32,723	953	3.0%	School Choice Bus
Tuition	1,029,441	60,000	-	1,089,441	1,141,654	79,000	-	1,220,654	131,213	12.0%	Choice SPED & Charter Increases
<b>Total High School</b>	<b>7,107,532</b>	<b>542,727</b>	<b>186,184</b>	<b>7,836,444</b>	<b>7,376,918</b>	<b>628,032</b>	<b>199,361</b>	<b>8,204,311</b>	<b>367,867</b>	<b>4.7%</b>	
Buckland Shelburne	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	
Administration	-	-	-	-	-	-	-	-	-	#DIV/0!	
Instructional	1,204,294	172,095	227,145	1,603,535	1,424,959	135,526	191,942	1,752,427	148,892	9.3%	Teacher COLA, Staff Increases & Free Pre-School
Operations	285,784	-	-	285,784	225,376	-	-	225,376	(60,408)	-21.1%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	658,388	2,500	4,276	665,164	664,096	2,500	4,200	670,796	5,633	0.8%	Rate Increases
Student Support Services	50,066	-	75,280	125,346	50,211	-	76,949	127,160	1,814	1.4%	
Technology	24,819	-	-	24,819	53,814	-	-	53,814	28,995	116.8%	re-allocation of technology to schools
Transportation	-	-	-	-	-	-	-	-	-	#DIV/0!	
Tuition	245,472	-	-	245,472	193,671	-	-	193,671	(51,801)	-21.1%	Changes in OOD enrollment (SPED & Choice)
<b>Total Buckland-Shelburne</b>	<b>2,468,823</b>	<b>174,595</b>	<b>306,702</b>	<b>2,950,120</b>	<b>2,612,127</b>	<b>138,026</b>	<b>273,091</b>	<b>3,023,244</b>	<b>73,124</b>	<b>2.5%</b>	

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<b>Sanderson</b>	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/ Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/ Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	
Administration	-	-	-	-	-	-	-	-	-	#DIV/0!	
Instructional	1,010,204	88,819	23,774	1,122,797	1,135,372	94,410	18,181	1,247,963	125,166	11.1%	Teacher COLA Increase budgeted in District & Free Pre-School
Operations	163,617	-	-	163,617	163,424	-	-	163,424	(193)	-0.1%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	459,450	1,200	740	461,390	464,072	1,200	800	466,072	4,682	1.0%	Election Changes
Student Support Services	63,004	-	18,749	81,753	61,004	-	24,206	85,210	3,457	4.2%	
Technology	19,428	-	-	19,428	38,084	-	-	38,084	18,656	96.0%	re-allocation of technology to schools
Transportation	-	-	-	-	-	-	-	-	-	#DIV/0!	
Tuition	78,000	-	-	78,000	99,926	-	-	99,926	21,926	28.1%	preliminary estimate on choice is up
<b>Total Sanderson</b>	<b>1,793,703</b>	<b>90,019</b>	<b>43,263</b>	<b>1,926,985</b>	<b>1,961,882</b>	<b>95,610</b>	<b>43,187</b>	<b>2,100,679</b>	<b>173,694</b>	<b>9.0%</b>	
<b>Colrain</b>	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/ Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/ Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	
Administration	-	-	-	-	-	-	-	-	-	#DIV/0!	
Instructional	901,978	85,296	111,713	1,098,987	998,441	90,910	90,149	1,179,500	80,513	7.3%	Teacher COLA Increase budgeted in District & Free Pre-School
Operations	178,687	-	-	178,687	151,389	-	-	151,389	(27,298)	-15.3%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	428,603	1,200	2,114	431,917	477,468	1,200	2,100	480,768	48,851	11.3%	Increased Election Changes
Student Support Services	42,547	-	34,046	76,592	46,572	-	29,029	75,601	(991)	-1.3%	Food Service budgeted to Heath
Technology	19,796	-	-	19,796	32,466	-	-	32,466	12,670	64.0%	re-allocation of technology to schools
Transportation	-	-	-	-	-	-	-	-	-	#DIV/0!	
Tuition	27,000	-	-	27,000	75,700	-	-	75,700	48,700	180.4%	preliminary estimate on choice is up
<b>Total Colrain</b>	<b>1,598,611</b>	<b>86,496</b>	<b>147,873</b>	<b>1,832,980</b>	<b>1,782,036</b>	<b>92,110</b>	<b>121,278</b>	<b>1,995,424</b>	<b>162,444</b>	<b>8.9%</b>	

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Heath	FY15 Budget	FY15 Revolving Accounts (SC/CB)	FY15 Grants/Revolving	FY15 Total Budget	FY16 Proposed Budget	FY16 Proposed Revolving Accounts (SC/CB)	FY16 Proposed Grants/Revolving	FY16 Total Proposed Budget	Net Change from Prior Year	% Change from Prior Year	
Administration	-	-	-	-	-	-	-	-	-	#DIV/0!	
Instructional	581,108	42,648	73,219	696,974	557,361	45,455	59,385	662,201	(34,773)	-5.0%	Reduction in Staffing
Operations	116,283	-	-	116,283	98,984	-	-	98,984	(17,299)	-14.9%	Reduced Energy Costs & Building Projects budgeted in Capital Budget
Benefits/Insurance	254,814	600	1,253	256,667	271,145	600	1,253	272,998	16,331	6.4%	changes in health care elections
Student Support Services	41,263	-	10,000	51,263	42,403	-	11,220	53,623	2,360	4.6%	Budgeted Food Service Staff from Colrain
Technology	15,198	-	-	15,198	34,027	-	-	34,027	18,829	123.9%	re-allocation of technology to schools
Transportation				-				-	-	#DIV/0!	
Tuition	44,184	-	-	44,184	40,700	-	-	40,700	(3,484)	-7.9%	preliminary estimate on choice is down
<b>Heath Totals</b>	<b>1,052,849</b>	<b>43,248</b>	<b>84,472</b>	<b>1,180,568</b>	<b>1,044,620</b>	<b>46,055</b>	<b>71,858</b>	<b>1,162,533</b>	<b>(18,035)</b>	<b>-1.5%</b>	
<b>Total Elementary Schools</b>	<b>6,913,986</b>	<b>394,358</b>	<b>582,309</b>	<b>7,890,653</b>	<b>7,400,665</b>	<b>371,801</b>	<b>509,414</b>	<b>8,281,880</b>	<b>391,227</b>	<b>5.0%</b>	

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School Committee Voted  
February 25,2015

<b>District Wide (Mohawk K - 12 only)</b>	<b>FY15 Budget</b>	<b>FY15 Revolving Accounts (SC/CB)</b>	<b>FY15 Grants/ Revolving</b>	<b>FY15 Total Budget</b>	<b>FY16 Proposed Budget</b>	<b>FY16 Proposed Revolving Accounts (SC/CB)</b>	<b>FY16 Proposed Grants/ Revolving</b>	<b>FY16 Total Proposed Budget</b>	<b>Net Change from Prior Year</b>	<b>% Change from Prior Year</b>	
Administration	76,170	-	-	76,170	83,100	-	-	83,100	6,930	9.1%	Addition of School Committee secretary - E-Rate filing
Instructional	259,239	-	49,935	309,174	52,500	-	146,949	199,449	(109,725)	-35.5%	Negotiable increases (for district staff)
Operations	94,730	-	-	94,730	24,405	-	-	24,405	(70,325)	-74.2%	Moved Head Maintenance to 2D and Groundskeeper (0.5 FTE) to HS/MS
Benefits/Insurance	97,100	-	-	97,100	96,615	-	-	96,615	(485)	-0.5%	Reduced Staffing/Election Changes
Student Support Services	4,400	-	-	4,400	11,675	-	-	11,675	7,275	165.3%	Budgeted District Nurse Supplies & Services
Technology	-	-	-	-	9,879	-	-	9,879	9,879	#DIV/0!	Technology for Cafeteria & Email Archive
Transportation	1,005,610	-	140,000	1,145,610	1,064,036	-	122,550	1,186,586	40,976	3.6%	SPED Transportation Budgeted in Grants
Tuition	2,200	-	-	2,200	-	-	-	-	(2,200)	-100.0%	
<b>District Wide Expenses</b>	<b>1,539,449</b>	<b>-</b>	<b>189,935</b>	<b>1,729,384</b>	<b>1,342,210</b>	<b>-</b>	<b>269,499</b>	<b>1,611,709</b>	<b>(117,675)</b>	<b>-6.8%</b>	
<b>Central Office (Mohawk portion of 2- District Budget)</b>	<b>FY15 Budget</b>	<b>FY15 Revolving Accounts (SC/CB)</b>	<b>FY15 Grants/ Revolving</b>	<b>FY15 Total Budget</b>	<b>FY16 Proposed Budget</b>	<b>FY16 Proposed Revolving Accounts (SC/CB)</b>	<b>FY16 Proposed Grants/ Revolving</b>	<b>FY16 Total Proposed Budget</b>	<b>Net Change from Prior Year</b>	<b>% Change from Prior Year</b>	
Administration	458,328	-	-	458,328	471,615	-	-	471,615	13,287	2.9%	
Instructional	257,550	-	40,875	298,425	235,495	-	-	235,495	(62,930)	-21.1%	Re-allocate building based Site licenses to buildings
Operations	31,353	-	-	31,353	71,142	-	-	71,142	39,789	126.9%	Head of Maintenance budgeted in 2D
Benefits/Insurance	267,535	-	-	267,535	252,772	-	-	252,772	(14,763)	-5.5%	Reduced Staffing/Election Changes
Student Support Services	32,674	-	-	32,674	31,210	-	-	31,210	(1,464)	-4.5%	
Technology	112,664	-	-	112,664	143,825	-	-	143,825	31,161	27.7%	Staffing & Contracted Services Increases
Transportation	60,434	-	-	60,434	38,414	-	-	38,414	(22,020)	-36.4%	SPED Transportation Reclassed to District Wide
Tuition	-	-	-	-	-	-	-	-	-	#DIV/0!	
<b>Central Office Total</b>	<b>1,220,537</b>	<b>-</b>	<b>40,875</b>	<b>1,261,413</b>	<b>1,244,473</b>	<b>-</b>	<b>-</b>	<b>1,244,473</b>	<b>(16,940)</b>	<b>-1.3%</b>	
<b>Total Budget</b>	<b>FY15 Budget</b>	<b>FY15 Revolving Accounts (SC/CB)</b>	<b>FY15 Grants/ Revolving</b>	<b>FY15 Total Budget</b>	<b>FY16 Proposed Budget</b>	<b>FY16 Proposed Revolving Accounts (SC/CB)</b>	<b>FY16 Proposed Grants/ Revolving</b>	<b>FY16 Total Proposed Budget</b>	<b>Net Change from Prior Year</b>	<b>% Change from Prior Year</b>	
	16,781,505	937,085	999,304	18,717,894	17,364,266	999,833	978,274	19,342,373	624,479	3.3%	
<b>Overall Operating &amp; Revolving Budget</b>		<b>17,718,590</b>				<b>18,364,099</b>					
Change From Prior Year		361,284				645,509					
Percent Change From Prior Year		2.1%				3.6%					

\*\*Totals include grants