

**HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT
LEADERSHIP TEAM'S PROPOSED FY21 BUDGET**

LT Tentative Budget - as of 01/08/20

	FY20 FINAL APPROVED BUDGET		
BUDGET TOTALS	34,951,408		\$18,686,426 Hamilton FY20 Assessment
Non-tax revenues	5,776,661		\$10,488,321 Wenham FY20 Assessment
School portion of tax request	29,174,747		w/out debt and OPEB

	FY21 LEVEL SERVICES PROPOSED	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	38,414,616	3,463,208	9.91%
	Level Services		
	<i>includes line item review and reallocation to meet current needs</i>		
Non-tax revenues	6,345,328		
School portion of tax request	32,069,288	2,894,541	9.92%

	FY21 REDUCED LEVEL SERVICES BUDGET	REDUCTION	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	38,352,210	(62,406)	3,400,802	9.73%
	Retirement & personnel turnover reductions			
	<i>adjustments to account for staffing changes</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,006,882		2,832,135	9.71%

includes:			
1,638,747	CBA Obligations	IDEA	366,747
406,191	Unbudgeted tuition from FY20	CBA Obligations	
107,000	Unbudgeted transportation from FY20	COLA	429,000
56,598	0.00 School Resource Officers	Steps	292,000
66,936	1.00 Kindergarten Teacher	Lane Changes	164,000
55,220	1.00 PreK Teacher	Health Ins.	377,000
46,300	2.00 PreK Teaching Assistants	Senior Status	0
57,992	2.00 Special Education Teaching Assistants	Retirement	0
2,801,731	6.00	Tuition Reimbursement	10,000
			1,638,747
	Grade 3 Retirement		
	Adj. Counselor		

	FY21 ESSENTIAL LEVEL SERVICES BUDGET	REQUIRED INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,019,605	667,395	4,068,197	11.64%
	+Required Investments (compliance, mandates, & safety) <i>respond to student needs, develop programming for incoming students</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,674,277		3,499,530	12.00%

includes:	
412,372	Projected student needs for FY21
27,411	0.40 Therapeutic TA with health insurance
83,942	1.00 Language-based Classroom Teacher with health insurance
41,876	1.00 ESL Teacher (-2 ESL tutor salaries)
12,500	Athletic field rental due to unplayable field conditions
4,100	Risers for Music Department
85,194	1.00 BCBA
667,395	3.40

	FY21 WITH INVESTMENT LEVEL #1	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,201,689	301,126	4,250,281	12.16%
	+ 7.0 FTEs Kindergarten Teaching Assistants <i>provide additional support to Kindergarten students in order to better meet their needs earlier on</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,856,361		3,681,614	12.62%

includes:	
182,084	7.00 Kindergarten Teaching Assistants
119,042	
301,126	7.00

43018

	FY21 WITH INVESTMENT LEVEL #2	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,285,631	83,942	4,334,223	12.40%
	+ 1.0 FTE LICSW Social Emotional Support Counselor <i>provide district-wide social-emotional support including consultation, collaboration, and direct student services while connecting families, students, and staff with various community resources</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,940,303		3,765,556	12.91%

includes:	
66,936	1.00 LCISW Social Emotional Teacher
17,006	Health Insurance
83,942	1.00

	FY21 WITH INVESTMENT LEVEL #3	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,292,631	7,000	4,341,223	12.42%
	+ HWRHS After-school academic support program <i>support high school students who need supplemental support</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,947,303		3,772,556	12.93%

includes:		
7,000	1.00	After-school academic support program
7,000	1.00	

	FY21 WITH INVESTMENT LEVEL #4	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,312,712	20,081	4,361,304	12.48%
	+ .3 FTE SLP (add to .7 FTE) <i>meet student needs</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,967,384		3,792,637	13.00%

includes:		
20,081	0.30	Speech Language Pathologists
20,081	0.30	

	FY21 WITH INVESTMENT LEVEL #5	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,337,712	25,000	4,386,304	12.55%
	Bathroom cleaning equipment <i>improve cleanliness and health of school bathrooms</i>			
Non-tax revenues	6,345,328			
School portion of tax request	32,992,384		3,817,637	13.09%

includes:		
25,000		Custodian cleaning equipment
25,000	0.00	

	FY21 WITH INVESTMENT LEVEL #6	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,392,056	54,344	4,440,648	12.71%
	Ast. Varsity Coaches <i>provide equitable support to all HWRSD athletic teams</i>			
Non-tax revenues	6,345,328			
School portion of tax request	33,046,728		3,871,981	13.27%

includes:		
54,344	0.00	Assistant Varsity Coaches Field Hockey, Golf, Girls and Boys Soccer, Cheer, Gymnastics, Baseball, Softball, Girls Lax, Boys and Girls Tennis, Volleyball, Boys and Girls Basketball
54,344	0.00	

	FY21 WITH INVESTMENT LEVEL #7	HIGH PRIORITY INVESTMENT	\$CHANGE (from FY20 approved)	% CHANGE (from FY20 approved)
BUDGET TOTALS	39,422,056	30,000	4,470,648	12.79%
	Broadcast Media Equipment <i>re-establish broadcast media studio due to relocation of HWCAM</i>			
Non-tax revenues	6,345,328			
School portion of tax request	33,076,728		3,901,981	13.37%

includes:		
30,000		Broadcast Media Equipment
30,000	0.00	

Other LT Proposed Investments - deferred to FY22/future planning

Description	Proposed by	FTE	Amount
Bathroom Cleaning Equipment	FMO	0.0	\$25,000
Assistant Varsity Coaches	Athletics	0.0	\$54,333
Broadcast Media Equipment	HWRHS	0.0	\$30,000
DW-Flex Custodian	FMO	1.0	\$70,000
PD money \$1,000 for BRYT (students returning from extended ho	MRMS	0.0	\$1,000
LiPs Training - Lindamood Bell	District-Wide	0.0	\$18,000
Equipment for NEW-Biotech-Class	Science Dept.	0.0	\$5,000
Replace Soccer Goals	Athletics	0.0	\$5,000
Provide stipends (support? training?) to ILP TAs	Winthrop	0.0	?
OPEB Investment	SC	0.0	\$250,000
Elem. Advanced Responsive Classroom Training	C&I	0.0	\$20,000
Long Term technology plan - 1:1 devices	MRMS/IT	0.0	TBD
DW - Elem. & HS Health teachers to divide Health and PE	HWRHS Curr. Leader	2.0	\$160,000

