FY20 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee March 27, 2019

Hamilton-Wenham Regional School District

Hamilton-Wenham Regional School District

School Committee 2018-2019

David Polito, Chairperson

Gene Lee, Vice Chairperson

Stacey Metternick, Secretary

Peter Wolczik, Assistant Secretary

Jeanise Bertrand

Michelle Bailey

Kerry Gertz

District Administration

Michael M. Harvey, Ed.D Superintendent

Jeffrey D. Sands

Assistant Superintendent for Finance and Administration

Stacy Bucyk
Director of Student Services

Peggy McElhinney
Director of Curriculum, Assessment, and Instruction

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District Mission, Vision and Core Beliefs

HWRSD Mission Statement

Mission is a statement of purpose and defines the fundamental charge of the system. It is more general in nature and may, in fact, apply to other similar institutions. For example, all public schools have the same fundamental responsibilities. Therefore, they may share similar missions.

The Mission of the HWRSD is to educate our children to become young adults who are of good character and demonstrate mastery of the knowledge and skills needed to be successful members of our global economy and engaged citizens of the 21st Century.

Vision Statement for the HWRSD for 2013-2018

A <u>Vision Statement</u> describes the desired state of the system in the next five years. A Vision Statement is more specific in nature than a Mission Statement. It is an expression of possibility yet based enough in reality to be achievable. Its purpose is to inspire those involved and interested individuals to help it become a reality. It provides the basis from which the school system determines the priorities and establishes targets for performance in the next five years; that is, yearly district and School Improvement Plan (SIP) goals result directly from the vision.

Through the development of an integrated, data-responsive system of curriculum, instruction, assessment and professional development, the Hamilton-Wenham Regional School District will be a world-class learning organization that graduates students who are well-prepared to meet the post-secondary challenges of the 21st Century economy and are engaged members of our global society.

1/4/ SCHO!

HWRSD Statement of Core Beliefs

<u>Core beliefs</u>: are the values that professionals in an organization draw from. Unlike the vision, which may change every few years, core beliefs are the philosophies that guide our day-to-day work.

- **1.** We believe in high standards for all students.
- 2. We believe successful members of our global economy and engaged citizens of the 21st Century are effective communicators, collaborative, critical thinkers, and problem-solvers.
- **3.** We believe engaged citizens of the 21st Century demonstrate respect for themselves, other people and their cultures, and our environment.
- **4.** We believe in our shared responsibility to develop the whole child, including academic abilities and physical and emotional well-being.
- **5.** We believe students can demonstrate success in a variety of ways.
- **6.** We believe all students learn resilience and confidence through learning in an environment that provides a balance of support and challenge.
- 7. We believe learning is a lifelong pursuit that neither begins nor ends with one's formal education.
- **8.** We believe education is the key to continuing the democratic ideals of our Nation.

HWRSD Portrait of the Graduate

All Graduates of the HWRSD Will Be Able to Independently Use Their Learning to:

Demonstrate Character

Build positive personal relationships and make responsible choices that are physically, socially, emotionally, and intellectually sound.

Exhibit Resilience

Persevere in facing the challenges and taking the risks integral to owning one's learning process.

Communicate and Collaborate

Utilize effective and varied methods of communication and collaboration for different purposes and audiences.

Problem Solve and Think Critically

Demonstrate critical and creative thinking in order to make informed decisions, draw conclusions, and solve problems.

Lead Locally and Globally

Consider and evaluate multiple historical and cultural perspectives to lead empathetically, respectfully, and responsibly in the local and global community.

Motto of the HWRSD

Knowledge • Respect • Responsibility • Excellence

Introduction

Message from the Superintendent of the Hamilton-Wenham Regional School District Message from the Chair of the Hamilton-Wenham Regional School Committee

FY20 Budget Development Calendar

HWRSD Budget Process Overview

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Message from the Superintendent of the Hamilton-Wenham Regional School District

To the Hamilton-Wenham Regional Community,

It gives me great pleasure to be able to present the Hamilton-Wenham Regional School District's *Fiscal Year 2020 (FY20) Budget and Annual Report*. This document represents the results of a five-month-long process of analyzing and prioritizing the needs of the Hamilton-Wenham Regional School District. This process began in November with our School Principals and Department Heads and will conclude at Hamilton and Wenham Town Meeting on April 6, 2019. I would like to recognize Assistant Superintendent Jeff Sands and Director of Accounting Vinny Leone for their work in guiding this process and ensuring the necessary stakeholders were supplied with the information they needed to make informed decisions.

The FY20 HWRSD Total Expenditures Budget is \$34,195,132, which is an increase of \$185,799 or .55% over the FY19 Total Expenditures Budget. The Total Expenditures Budget includes a General Operating Expense (after offsets) amount of \$33,796,760, which is an increase of \$1,902,703 over FY19 (5.97%) and a Debt Service Expense Budget of \$398,372, which is a decrease of \$1,716,903 from FY19. The decrease to the District's Debt Service Budget is due to the completion of payments on the twenty-year bond to construct the Miles River Middle School and renovate Hamilton-Wenham Regional High School.

For FY20, the HWRSD's General Operating Expense (after offsets) Budget provides for "Level Services," or a continuation of the services and programs offered in FY19. The main drivers of increased costs in the Level Service budget include employee salaries, an increase of \$674,591 vs. FY19, tuitions for students in out of district placements, an increase of \$896,786 vs. FY19, and employee health insurance, which is an \$198,159 vs. FY19. The FY20 General Operating Expense (after offsets) budget also includes new funding for the establishment of a trust fund to meet the HWRSD's future retiree health insurance liability, otherwise known as Other Post-Employment Benefits, or OPEB (\$250,000).

The HWRSD Budget continues to rely heavily on local revenues as its primary source of funding. State Education Aid and other revenue sources are anticipated to total \$4,372,013 for FY20, which is a decrease of \$1,198,813 (21.5%) from FY19. This decrease is largely due to the ending of Massachusetts School Building Authority reimbursement for the Middle and High School Project. After subtracting the outside revenue sources, the Net Assessment to the Towns of Hamilton and Wenham is \$29,896,119. This amount is apportioned to each town through the formula outlined in the HWRSD's Regional Agreement. For FY20, Hamilton's share of the assessment is \$19,101,708, which is an increase of \$716,213 (3.9%) over FY19. For FY20, Wenham's share of the assessment is \$10,721,411, an increase of \$668,399 (6.6%) over FY19.

As has been the case for the past several years, the increase in the Town of Wenham's assessment has been influenced by a shift in student enrollment in the HWRSD from Hamilton to Wenham. For FY20, this shift accounts for approximately \$160,000 of Wenham's \$668,399 total increase. Over the past five fiscal years (FY15-FY20), the enrollment shift has caused \$1.1 million in assessment costs to move from Hamilton to Wenham. While the District is understanding of the strain this shift has put on the Town of Wenham's Finances, the HWRSD's continuance of Level Service Budgets will ultimately impact the District's ability to sustain the high-level of educational programming and services the communities of Hamilton and Wenham have come to expect.

In closing, I urge you to attend your respective Town Meeting on April 6 th and support the Hamilton-Wenham Regional School District's Budget. Over my past seven years as Superintendent, the communities of Hamilton and Wenham have consistently shown their support for the Hamilton-Wenham Regional School District's offering the highest quality educational programming. I would like to express my appreciation for this support. The Hamilton-Wenham Regional School District would not be possible without it.
Sincerely,
Michael M. Harvey, Ed.D.
Superintendent

Message from the Chair of the Hamilton-Wenham Regional School Committee

To the Citizens of Hamilton and Wenham:

The 2019/2020 school year will be a transition period for the Hamilton Wenham Regional School District. After seven years of dedicated service to our community, Superintendent Dr. Michael Harvey will be leaving us to begin the next chapter of his educational leadership career. Dr. Harvey leaves the district in a far better place than when he entered it in 2012, but there is still a lot of work left to be done.

Looking ahead, the school committee, administration, and the community must band together to create the new long-term vision for the District and create unified goals for the next Superintendent to accomplish.

Community involvement is paramount during this transition period. It begins with a key election in April in which you will be choosing three members to serve on the school committee. The list of candidates is vast, and it is important to choose candidates that will act in the best interest of the School District, and community as a whole.

This year's proposed budget is a level services budget, the second presented to the member towns in my three years serving as a member of the School Committee. As I have stated for all three of those years, level service budgets do not build educational excellence. Hamilton Wenham has long been considered a top school district, but that is no reason to rest on our laurels. A brief look back to the School District's 2019 budget shows how minimal investment in new programs can have far reaching growth throughout our district in special education, curriculum, and student athletics. In order for our district to reach the next level in educational excellence, the community as a whole needs to continue to support new programs and initiatives, invest in new infrastructure, and elect and hire educational visionaries who can lead Hamilton Wenham into the next level of greatness.

With that being said, the School Committee, Superintendent and Assistant Superintendent for Finance and Administration worked together over the past four months to develop a budget that calls for educational excellence, while being mindful of fiscal constraints of the communities. Our recommended operating budget for FY20 represents a 5.97% increase relative to the FY19 budget. The increase can be categorized into two primary components: (i) Level Service; and (ii) OPEB Trust Fund

- Level Services Level Service is a continuation of the current programs, services and staffing of the district. A cut in Level Services would mean a cut in programs and current services, ultimately degrading the high quality of education provided by the District.
- **OPEB Trust Fund** OPEB (Other Post-Employment Benefits) can be most easily summarized as, the District's future financial obligation for retired district staff. The current assessment for the HWRSD is \$35 million. Assistant Superintendent Jeff Sands has worked tirelessly on creating an apportionment schedule for the district to meet our 35-million-dollar obligation within 30 years, beginning with an initial investment of \$250,000 in FY20.

In closing, I would like to once again stress the importance of the community's involvement during this important time of transition within our individual towns, and with our school district leadership. I have served on the Hamilton Wenham Regional School Committee since April 2016 and hope to continue serving our community moving forward. When I first ran for a seat on the school committee, I was told the job was thankless, however over the past three years I have found that to be anything but true. While trying and stressful at times, knowing that I have an active role in the education of my children, and yours, and being able to give back to the community that gave me my start 25 years ago has been incredibly rewarding. There is more work left to be done, but the next leg of our journey begins here.

Sincerely,

David Polito, Ed.S.

Chair,
Hamilton Wenham Regional School Committee
He / Him / His

FY20 Budget Development Calendar

OCTOBER 4, 2018	DISTRICT SUBMITS FY18 E&D TO MA DOR FOR CERTIFICATION
OCTOBER 26, 2018	DISTRIBUTION OF OCTOBER 2018 RESIDENT ENROLLMENT DATA TO TOWNS
NOVEMBER 1, 2018	DISTRIBUTION OF FY20 BUDGET KICK-OFF MEMO TO HWRSD BUDGET HOLDERS
NOVEMBER 1, 2018	DISTRIBUTION OF FY20 BUDGET CALENDAR
DECEMBER 4, 2018	FY20 BUDGET PLANNING MEETING #1 WITH TOWN FINANCE COMMITTEES
DECEMBER 19, 2018	FY20 BUDGET RECOMMENDATION PRESENTED TO SCHOOL COMMITTEE
DECEMBER 19, 2018	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 2, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 2, 2019	SCHOOL COMMITTEE ADOPTS TENTATIVE FY20 BUDGET
JANUARY 7, 2019	DISTRICT ADMINISTRATION ADVERTISES FY20 BUDGET PUBLIC HEARING #1
JANUARY 16, 2019	SCHOOL COMMITTEE HOLDS FY20 BUDGET PUBLIC HEARING #1
JANUARY 16, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
JANUARY 29, 2019	DISTRICT ADMINISTRATION MAILS ADOPTED TENTATIVE FY20 BUDGET TO TOWNS
JANUARY 30, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET RECOMMENDATION
FEBRUARY 4, 2019	DISTRICT ADMINISTRATION ADVERTISES FY20 BUDGET PUBLIC HEARING #2
FEBRUARY 5, 2019	FY20 BUDGET PLANNING MEETING #2 WITH TOWN FINANCE COMMITTEES
FEBRUARY 13, 2019	SCHOOL COMMITTEE HOLDS FY20 BUDGET PUBLIC HEARING #2
FEBRUARY 13, 2019	SCHOOL COMMITTEE REVIEWS FY20 BUDGET FINAL RECOMMENDATION
FEBRUARY 13, 2019	SCHOOL COMMITTEE ADOPTS FY20 FINAL BUDGET
MARCH 15, 2019	DISTRICT TREASURER CERTIFIES FY20 APPORTIONED AMOUNTS WITH TOWNS
APRIL 6, 2019	ANNUAL TOWN MEETINGS

HWRSD Budget Process Overview

OCTOBER NOVEMBER **DECEMBER** Certify Prior Year E&D • Distribute Budget Kick-off Memo •Finance Committee Meeting • Determine Resident Student •Principal & Dept. Head Reviews Critical Priorities Assessment Enrollment by Member Town •Critical Priorities Input from LT •Fixed and Variable Cost Reviews Develop Internal Budget Tools •Update 5 Year Capital Plan •Updated 5 Year Capital Plan • Finalize Budget Recommendation **MARCH JANUARY FEBRUARY** •SC Budget Review Meetings •Finance Committee Meeting • District Treasurer Certifies SC Adopted Budget with Member •SC Budget Workshop •SC Budget Review Meetings Adopt Tentative SC Budget Public Hearing on Budget • Public Hearing on Budget •SC Budget Modification Proposals Adopt SC Final Budget **APRIL** •Hamilton ATM •Wenham ATM **Ongoing Matters:** Healthcare Costs Collective Bargaining • Special Education Costs

Fiscal Year 2020 Operating Budget **Total Expense & Funding Sources Summary** General Fund Operating Expenses and Offsets **General Operating Assessment Calculation** Operating Expenditures by DESE Categories Operating Expenditures by School Site Summary of Changes to FY20 Operating Budget

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HWRSD FY20 Budget and Annual Report

Total Expense & Funding Sources Summary

The tables in this section outline the total expenses and the sources of funding for the HWRSD. General operating expenses and offsets are tabulated on page 16. Debt service expenses appear on page 22. Funding sources for the district include general state aid to schools, such as Chapter 70, and other funding sources, such as income from interest and rental of school facilities. The total Net Assessment is calculated by subtracting the Total Funding Sources from the Total Expenditures.

			Total Expenses							
	FY18 BUD	FY18 ACT			FY19 BUD	FY20 BUD			Differ	ence
General Operating Expense (Before Offsets)	\$ 31,403,624	\$	31,434,715	\$	33,097,866	\$	35,201,408	\$	2,103,543	6.36%
Expense Offsets	\$ 1,203,808	\$	1,243,065	\$	1,203,808	\$	1,404,648	\$	200,840	16.68%
General Operating Expenses (After Offsets)	\$ 30,199,816	\$	30,191,650	\$	31,894,058	\$	33,796,760	\$	1,902,703	5.97%
Debt Service Expense	\$ 2,092,860	\$	2,092,860	\$	2,115,275	\$	398,372	\$	(1,716,903)	-81.17%
TOTAL EXPENDITURES	\$ 32,292,676	\$	32,284,510	\$	34,009,333	\$	34,195,132	\$	185,799	0.55%

		Tot	tal Funding Sourc	es			ı		
	FY18 BUD		FY18 ACT		FY19 BUD	FY20 BUD		Differe	ence
Revenues									
Chapter 70-Base Aid	\$ 3,554,656	\$	3,606,706	\$	3,606,706	\$ 3,659,749	\$	53,043	1.5%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$	1,132,065	\$	1,132,065	\$ -	\$	(1,132,065)	-100.0%
State Transportation Reimbursement	\$ 340,686	\$	340,686	\$	330,837	\$ 385,868	\$	55,031	16.6%
Medicaid Reimbursement	\$ 85,000	\$	175,036	\$	150,000	\$ 175,000	\$	25,000	16.7%
Interest Income	\$ 4,000	\$	13,675	\$	4,000	\$ 4,000	\$	-	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$	15,473	\$	-	\$ -	\$	-	#DIV/0!
Other Non-recurring Income (Including Transp)	\$ -	\$	37,931	\$	-	\$ -	\$	-	#DIV/0!
Total Revenues	\$ 5,116,407	\$	5,321,571	\$	5,223,608	\$ 4,224,617	\$	(998,991)	-19.1%
Transfers In From Other Funds									
Excess and Deficiency	\$ 568,821	\$	568,821	\$	347,218	\$ 147,396	\$	(199,822)	-57.5%
Total Transfers	\$ 568,821	\$	568,821	\$	347,218	\$ 147,396	\$	(199,822)	-57.5%
Total Funding Sources	\$ 5,685,228	\$	5,890,392	\$	5,570,826	\$ 4,372,013	\$	(1,198,813)	-21.5%
Total Expenditures	\$ 32,292,676	\$	32,284,510	\$	34,009,333	\$ 34,195,132	\$	185,799	0.5%
Less Total Funding Sources	\$ 5,685,228	\$	5,890,392	\$	5,570,826	\$ 4,372,013	\$	(1,198,813)	-21.5%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$	26,394,118	\$	28,438,507	\$ 29,823,119	\$	1,384,612	4.9%
		Tota	l Town Assessme	ents					
	FY18 BUD		FY18 ACT		FY19 BUD	FY20 BUD		Differe	ence
Hamilton	\$ 17,401,271	\$	17,401,271	\$	18,385,495	\$ 19,101,708	\$	716,213	3.9%
Wenham	\$ 9,206,177	\$	9,206,177	\$	10,053,012	\$ 10,721,411	\$	668,399	6.6%
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$	26,607,448	\$	28,438,507	\$ 29,823,119	\$	1,384,612	4.9%

General Fund Operating Expenses and Offsets

General fund operating expenses are the day-to-day expenses associated with the operation of the HWRSD. The operating expenses are delineated in detail beginning on page 24 of this document. Expense offsets are funds that are collected by the District for a specific purpose, such as State Reimbursement for School Choice Students, and are used to offset the cost of program operations.

	Ge	eneral Fund Opera	ting	Expenses					•					
		FY18 BUD		FY19 BUD		FY20 BUD		Differer	ice					
Operating Expense - Gross, before offests & Overlays	\$	31,403,624	\$	33,097,866	\$	35,201,408	\$	2,103,543	6.36%					
Expense Offsets														
		FY18 BUD		FY19 BUD		FY20 BUD		Differer	nce					
Recurring Offsets														
School Choice	\$	265,000	\$	265,000	\$	385,000	\$	120,000	45.3%					
Preschool Tuition	\$	72,648	\$	72,648	\$	72,648	\$	-	0.0%					
Special Needs Tuition	\$	-	\$	-	\$	-	\$	-	#DIV/0!					
Facilities Rental	\$	2,000	\$	2,000	\$	2,000	\$	-	0.0%					
Circuit Breaker Offset	\$	864,160	\$	864,160	\$	945,000	\$	80,840	9.4%					
	\$	1,203,808	\$	1,203,808	\$	1,404,648	\$	200,840	16.7%					
One-Time Offsets									_					
Other Revolving Accounts	\$	-	\$	-	\$	-	\$	-	#DIV/0!					
Total Offsets	\$	1,203,808	\$	1,203,808	\$	1,404,648	\$	200,840	16.7%					
NET OPERATING BUDGET	\$	30,199,816	\$	31,894,058	\$	33,796,760	\$	1,902,703	5.97%					

General Operating Assessment Calculation

The Net Total Assessment is divided between the Towns of Hamilton and Wenham on the "basis of each such Member Town's average enrollment in the District determined as of October 1 of each of the last three years immediately preceding the fiscal year for which such allocation is to be determined" (HWRSD Regional Agreement, Section IV, (D) (1)). The percentages used for the FY20 calculations are Hamilton: 64.05% and Wenham: 35.95%.

	Operating	Asse	essment Summary			
	FY18 BUD		FY19 BUD	FY20 BUD	Difference	
General Operating Expenses (After Offsets)	\$ 30,199,816	\$	31,894,058	\$ 33,796,760	\$ 1,902,703	5.97%
Operating Funding Sources	\$ 4,553,163	\$	4,438,761	\$ 4,372,013	\$ (66,748)	-1.50%
Operating Fund Amount Assessed to Towns	\$ 25,646,653	\$	27,455,297	\$ 29,424,747	\$ 1,969,451	7.17%

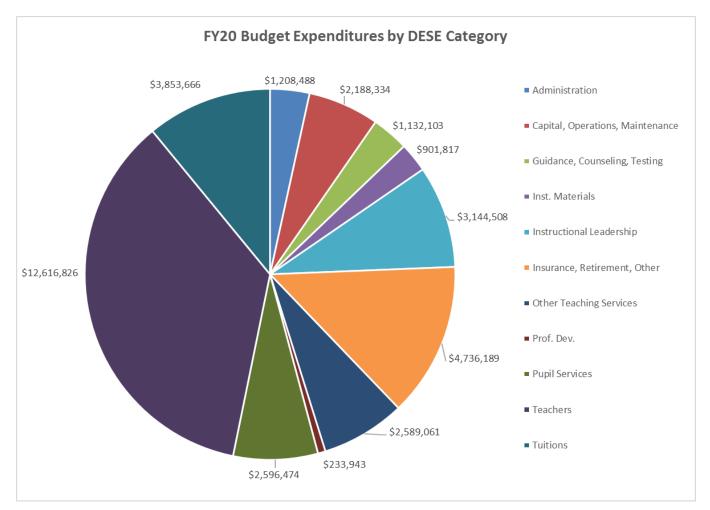
		Detail Total O _l	peratin	ng Funding Sources			
		FY18 BUD		FY19 BUD	FY20 BUD	Difference	
Revenues							
Chapter 70-Base Aid	\$	3,554,656	\$	3,606,706	\$ 3,659,749	\$ 53,043	1.47%
State Transportation	\$	340,686	\$	330,837	\$ 385,868	\$ 55,031	16.63%
Medicaid Reimbursement	\$	85,000	\$	150,000	\$ 175,000	\$ 25,000	16.67%
Interest Income	\$	4,000	\$	4,000	\$ 4,000	\$ -	0.00%
Total Revenues	\$	3,984,342	\$	4,091,543	\$ 4,224,617	\$ 133,074	3.25%
Transfers In From Other Funds							
Excess and Deficiency	\$	568,821	\$	347,218	\$ 147,396	\$ (199,822)	-57.55%
Total Funding Sources	\$	4,553,163	\$	4,438,761	\$ 4,372,013	\$ (66,748)	-1.50%

	Operating Assessment Calc	ulation		
	Calculation of Individual Town A	ssessments		
			Hamilton Share	Wenham Share
<u>HWRSD Operating Assessment</u>				
100% Apportioned by Enrollment			\$ 18,846,551	\$ 10,578,197
Capital Debt Assessment "Shift"			\$ -	\$ -
Final Town Operating Assessments			\$ 18,846,551	\$ 10,578,197
Enrollment				
10/1/2016			1,114	610
10/1/2017			1,122	633
10/1/2018			1,091	624
			3,327	1,867
			64.05%	35.95%

Operating Expenditures by DESE Categories

The following pages outline the breakdown of the District's General Operating Expenses (before Offsets) by Massachusetts Department of Elementary and Secondary Education (DESE) categories. The graph below describes the percentages of the total operating budget that are spent in each DESE category.

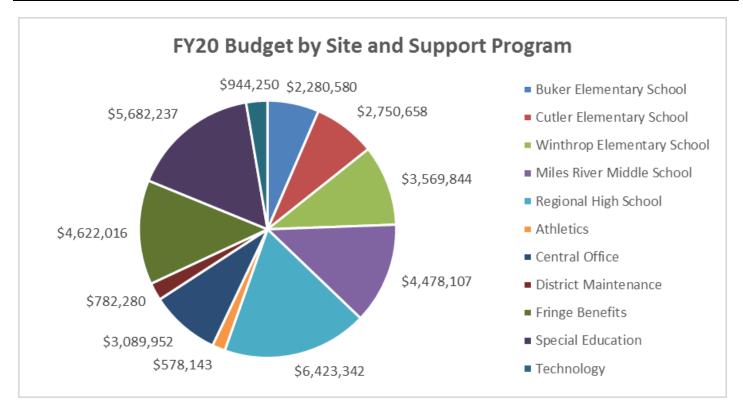
Summary		FY18	FY19	FY20	(Change FY19	to FY20
by DESE Category	Budget		Budget	Budget		\$	%
Administration	\$	1,135,489	\$ 1,180,028	\$ 1,208,488	\$	28,460	2.41%
Capital, Operations, Maintenance	\$	2,228,122	\$ 2,185,001	\$ 2,188,334	\$	3,333	0.15%
Guidance, Counseling, Testing	\$	1,065,718	\$ 1,110,803	\$ 1,132,103	\$	21,301	1.92%
Inst. Materials	\$	873,876	\$ 1,006,104	\$ 901,817	\$	(104,287)	-10.37%
Instructional Leadership	\$	2,931,318	\$ 3,082,942	\$ 3,144,508	\$	61,567	2.00%
Insurance, Retirement, Other	\$	3,978,971	\$ 4,173,276	\$ 4,736,189	\$	562,913	13.49%
Other Teaching Services	\$	2,408,619	\$ 2,477,389	\$ 2,589,061	\$	111,672	4.51%
Prof. Dev.	\$	209,594	\$ 223,799	\$ 233,943	\$	10,145	4.53%
Pupil Services	\$	2,080,527	\$ 2,439,488	\$ 2,596,474	\$	156,986	6.44%
Teachers	\$	11,695,832	\$ 12,264,738	\$ 12,616,826	\$	352,088	2.87%
Tuitions	\$	2,795,559	\$ 2,954,300	\$ 3,853,666	\$	899,366	30.44%
Grand Total	\$	31,403,624	\$ 33,097,866	\$ 35,201,408	\$	2,103,543	6.36%



Operating Expenditures by School Site

The table below totals the budget of each school or program that makes up the General Operating Expense (before Offsets) Budget. The "Expenditure by School Site and Support Program" graph describes the percentages of the General Operating Budget that are spent in each area.

Summary By Site & Support Program	FY18		FY19		FY20	Change FY19 to FY20			
Summary by Site & Support Program	Budget		Budget		Budget		\$	%	
Buker Elementary School	\$ 2,178,581	\$	2,343,031	\$	2,280,580	\$	(62,451)	-2.67%	
Cutler Elementary School	\$ 2,675,546	\$	2,699,260	\$	2,750,658	\$	51,398	1.90%	
Winthrop Elementary School	\$ 3,308,681	\$	3,500,218	\$	3,569,844	\$	69,626	1.99%	
Miles River Middle School	\$ 4,276,412	\$	4,544,519	\$	4,478,107	\$	(66,413)	-1.46%	
Regional High School	\$ 5,927,421	\$	6,123,715	\$	6,423,342	\$	299,627	4.89%	
Athletics	\$ 355,117	\$	550,006	\$	578,143	\$	28,137	5.12%	
Central Office	\$ 2,816,551	\$	2,922,603	\$	3,089,952	\$	167,349	5.73%	
District Maintenance	\$ 737,163	\$	770,499	\$	782,280	\$	11,781	1.53%	
Fringe Benefits	\$ 3,879,383	\$	4,066,583	\$	4,622,016	\$	555,433	13.66%	
Special Education	\$ 4,350,007	\$	4,649,948	\$	5,682,237	\$	1,032,289	22.20%	
Technology	\$ 898,761	\$	927,484	\$	944,250	\$	16,766	1.81%	
District Totals	\$ 31,403,624	\$	33,097,866	\$	35,201,408	\$	2,103,543	6.36%	



Summary of Changes to FY20 Operating Budget

The net change to the FY20 budget is an increase of \$2,103,543 over the FY19 Budget. The table below outlines the major "drivers" of the increase to the FY20 Budget relative to the FY19 Budget. The list includes increases in personnel salaries for "COLA," or Cost of Living Adjustments, as well as increases to personnel salaries based on years of experience and earned graduate credits, all of which are outlined in the Collective Bargaining Agreements between the School Committee and Bargaining Units. These salary increases total \$890,743 over the FY19 Budget. Increased costs relative to tuitions for special education students whose educational needs cannot be met within the District represent a \$896,786 increase to the overall budget. This year's budget is also favorably impacted by anticipated decreases in certain salary cost areas (e.g. a reduction in FTEs) totaling \$216,152 as compared to the prior year budget.

Before Offsets						
	FY20 v FY19					
Driver		\$ CHG				
All Staff COLAs and STEPs - Level Service	\$	798,28				
Teacher Degree Changes	\$	92,46				
Out-of- District Tuitions	\$	896,78				
OPEB	\$	250,00				
Essex Retirement Pension Fund Appropriation	\$	78,35				
In District Transportation	\$	63,06				
Insurance Premiums	\$	18,04				
Healthcare Costs	\$	198,15				
Net All Other Operating Expenses	\$	(75,45				
Subtotal:	\$	2,319,69				
Reduction in Elementary Classroom Teachers	\$	(58,54				
Anticipated Staff Retirement Replacement Savings	\$	(157,61				
Subtotal:	\$	(216,15				

Fiscal Year 2020 Capital Financing Budget Capital Financing Expenses and Assessment - Summary Capital Financing Expenses and Assessment Detail SCHOOL SC HWRSD FY20 Budget and Annual Report 21

Capital Financing Expenses and Assessment - Summary

Total Capital Debt Service Expenses for FY20 are \$398,372. This amount is the total of the amounts required to service the bonds issued to finance school renovation projects completed in the summer of 2013 (\$130,800), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$114,947), and the debt service for the BAN to finance the Winthrop Sprinkler and Safety, Accessibility & Infrastructure Projects (\$152,625). Hamilton's share of the total amount is \$255,157 and Wenham's share is \$143,215.

		Capit	al Assessmen	t Su	mmary						
			Principal	Interest			Total	Ham	nilton Share	We	nham Share
Cutler Roof & Summer	2013 Projects	\$	95,000	\$	35,800	\$	130,800	\$	83,777	\$	47,023
Buker Boiler & Winthr	op Boiler/Glass Projects	\$	90,000	\$	27,150	\$	117,150				
	Unexpended Funds					\$	(2,203)				
	Net to Towns					\$	114,947	\$	73,623	\$	41,323
Winthrop Sprinkler (BAN with Principal Paydown)			125,000	\$	27,625	\$	152,625	\$	97,756	\$	54,869
Net Assessment						\$	398,372	\$	255,157	\$	143,215

Capital Financing Expenses and Assessment - Detail

	Capital Assessment Calculation		
	Calculation of Individual Town Assessmer	nts	
	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects			
100% Apportioned by Enrollment	\$ 130,800	\$ 83,777.40	\$ 47,022.60
Enrollment			
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
10/1/2018	1,715	1,091	624
20, 2, 2020	5,194	3,327	1,867
	3,20	64.05%	35.95%
Buker Boiler & Winthrop Boiler/Glass Pro	piects		
100% Apportioned by Enrollment	\$ 114,946.55	\$ 73,623.27	\$ 41,323.28
Enrollment			
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
10/1/2018	1,715	1,091	624
	5,194	3,327	1,867
		64.05%	35.95%
Winthrop Sprinkler (BAN Expenses?)			
100% Apportioned by Enrollment	\$ 152,625.00	\$ 97,756.31	\$ 54,868.69
Enrollment			
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
10/1/2018	1,715	1,091	624
	5,194	3,327	1,867
		64.05%	35.95%

FY20 Operating Budgets for Elementary Programs Bessie Buker Elementary School Cutler Elementary School Winthrop Elementary School TEGOLA SCH HWRSD FY20 Budget and Annual Report 24

Bessie Buker Elementary School

Ben Schersten, Principal

Bessie Buker Elementary School serves 248 students in 12 classrooms. There are 41 full and part-time staff members performing all the necessary functions in the daily operation of an elementary school. Our school provides its K-5 population of students with a comprehensive elementary education.

During the 2018-2019 school year, Buker School has continued its mission of developing both the academic and social needs of students. The District adopted the *Investigations 3.0* mathematics program to better support our students' development as mathematical thinkers. Wednesday early release time has focused on this new math program, while continuing to support literacy development.

At Buker, teachers continue to refine their literacy practices to better meet the needs of every student. Writing focuses on narrative, informational, and opinion genres. Reading utilizes a balanced literacy model touching on multiple aspects of reading development. Grades 3 and 4 have begun to introduce word study activities which are showing benefits across reading and writing.

Art, Music, Library, and PE programs continue to provide students with well-rounded experiences outside the traditional classroom. These experiences help students develop their understanding and appreciation of the arts, literacy, and movement. Buker students also continue to be a part of the district's band and chorus programs, and participate in two evening performances during the school year. Our music program led our annual holiday sing-a-long, an important community event.

The Friends of Buker continue to provide valuable support for our students and school. Cultural enrichment programs are funded solely through the efforts of the Friends. Our writing residency this year focused on graphic novels and was a huge hit with all students. Other events included multiple visits from the Museum of Science, a visiting artist, a visit from the Lowell Mills, and work with Mass Audubon. The Friends of Buker provide many social and family events in addition to the cultural enrichment programing that support our community throughout the year.

Buker Elementary Programs	Account	FY17	FY17	FY17	FY18	FY18	FY18	FY1	9	FY19	FY20	FY20	Change FY19	to FY20
	#	FTE	Budget	Actuals	FTE	Budget	Actuals	FTI		Budget	FTE	Budget	\$	%
Administration														
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 118,296	\$ 118,295	1.00	\$ 121,253		203 1.0		, -	1.00	\$ 112,750	\$ (11,534)	
Clerical Salary	001.101.2210.1.1.090.200.5	0.92	\$ 49,287	\$ 49,114	0.92	\$ 50,351		.351 0.9	2 \$	51,632	0.91	\$ 52,571	\$ 939	1.8
Contracted Services	001.101.2210.1.1.090.400.5	0.00	\$ 1,000	\$ 1,275		\$ 1,000	\$ 1	.298 -	\$		-	\$ 1,000	\$ -	0.0
Expendable Materials	001.101.2210.1.1.090.500.5	0.00	\$ 10,000	\$ 9,258		\$ 10,000	\$ 12	.390 -	\$		-	\$ 10,000	\$ -	0.0
Buker Teacher PD	001.101.2357.1.1.073.600.5						\$		\$	5,150	-	\$ 5,150	\$ -	0.0
Affiliations/Conferences	001.101.2357.1.1.090.690.5	0.00	\$ 1,554	\$ 858		\$ 1,554	\$	389 -	\$	1,554	-	\$ 1,554	\$ -	0.0
Sub Total		1.92	\$ 180,137	\$ 178,800	1.92	\$ 184,158	\$ 185	.632 1.9	2 \$	193,620	1.91	\$ 183,025	\$ (10,595)	-5.4
Regular Ed Instruction														
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	12.00	\$ 896,484	\$ 891,234	12.00	\$ 930,907	\$ 889	187 12.0	00 \$	900,504	12.00	\$ 935,999	\$ 35,495	3.9
KGD Teachers	001.101.2305.1.5.018.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$		\$	-	-	\$ -	\$ -	#DIV/
Specialist Teachers	001.101.2310.1.1.099.100.5	2.40	\$ 159,002	\$ 159,002	2.40	\$ 166,079	\$ 155	265 2.5	0 \$	172,586	2.50	\$ 191,474	\$ 18,888	10.9
Technology Instructor	001.101.2310.1.1.027.100.5	1.00	\$ 78,193	\$ 76,408	1.00	\$ 83,601	\$ 82	.686 1.0	0 \$	90,186	1.00	\$ 92,215	\$ 2,029	2.2
Librarian	001.101.2340.1.1.050.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$		\$	-	-	\$ -	\$ -	#DIV/
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 85,840	\$ 87,590	1.00	\$ 87,986	\$ 89	736 1.0	0 \$	90,186	1.00	\$ 59,858	\$ (30,328)	-33.6
Instructional Aides	001.101.2330.1.1.093.300.5	2.00	\$ 53,828	\$ 50,793	2.00	\$ 55,069	\$ 52	302 2.0	0 \$	56,333	2.00	\$ 57,736	\$ 1,403	2.4
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.00	\$ 13,727	\$ 11,140	0.00	\$ 14,072	\$ 11	.649 -	\$	14,429	-	\$ 14,785	\$ 356	2.4
Extended Responsibilities	001.101.2315.1.1.029.150.5	0.00	\$ 11,395	\$ 9,342	0.00	\$ 11,628	\$ 8	.089 -	\$	12,969	-	\$ 14,386	\$ 1,417	10.9
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	0.00	\$ 1,672	\$ 1,672	0.00	\$ 1,714	\$ 1	714 -	\$	1,757	-	\$ 4,671	\$ 2,914	165.8
Sub Total		18.40	\$ 1,300,140	\$ 1,287,181	18.40	\$ 1,351,057	\$ 1,290	628 18.5	0 \$	1,338,950	18.50	\$ 1,371,124	\$ 32,174	
Special Education														
Team Chair Salary	001.101.2315.2.1.099.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$		\$	-	-	\$ -	\$ -	#DIV/
SPED Teachers	001.101.2310.2.1.099.100.5	3.00	\$ 165,617	\$ 142,526	3.00	\$ 139,641	\$ 153	.542 3.0	00 \$	162,874	3.00	\$ 130,156	\$ (32,718)	
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	1.30	\$ 95,962	\$ 79,462	0.60	\$ 45,397	\$ 83	228 1.1			1.10	\$ 87,229	\$ 13,327	-
SPED TA Salary	001.101.2330.2.1.093.300.5	5.00	\$ 114,612	\$ 133,087	3.00	\$ 103,232		728 6.5			6.00	\$ 152,966	\$ (37,339)	
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.00	\$ -	\$ -	0.00	\$ -	Ś		\$		-	\$ -	\$ -	#DIV/
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 2,000	\$ 1,920	0.00	\$ 2,000	Ś		\$		-	\$ 2,000	\$ -	0.0
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5	0.00	\$ 1,000	\$ 589		\$ 1,000	Ś	444 -	Ś	,	-	\$ 1,000	\$ -	0.0
Sub Total		9.30		\$ 357,583	6.60		\$ 399	942 10.6	0 \$		10.10	\$ 373,351	\$ (56,729)	
Supplies/Materials		5.50	ÿ 3/3,131	\$ 337,363	0.00	ÿ 251,270	ý 55.	342 10.0	V V	430,000	10.10	ý 373,331	\$ (50,725)) 13.1.
Sub Total		0.00	\$ 41,715	\$ 45,096	0.00	\$ 51,715	\$ 51	.525 -	\$	89,670	-	\$ 61,116	\$ (28,554)	-31.8
Health/Nursing Services		0.00	ý 11,715	ý 15,050	0.00	y 51,715	ų J.	323	Y	05,070		ŷ 01,110	ŷ (20,551)) 51.0
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 53,460	\$ 53,460	1.00	\$ 57,822	\$ 57	822 1.0	0 \$	62,142	1.00	\$ 66,603	\$ 4,461	7.1
Contracted Services-Health	001.101.3200.1.1.042.400.5	0.00	\$ 250	\$ 130	1.00	\$ 250	\$		\$		-	\$ 250	\$ -	0.0
Exp Material-Health	001.101.3200.1.1.042.500.5	0.00	\$ 1,000	\$ 899		\$ 1,000	Ś	572 -	\$			\$ 1,000	\$ -	0.0
Prof. DevHealth	001.101.3200.1.1.042.600.5	0.00	\$ 750	\$ 846		\$ 750	ć	696 -	Ś		_	\$ 750	\$ -	0.0
Sub Total	001.101.3200.1.1.042.000.3	1.00	\$ 55,460	\$ 55.335	1.00	\$ 59.822	\$ 50	.091 1.0			1.00	\$ 68,603	\$ 4.461	
Technology		1.00	\$ 55,460	\$ 33,333	1.00	3 39,622	ې ت د	.091 1.0	γ	04,142	1.00	\$ 00,003	\$ 4,461	0.9.
Technology Aides	001.101.2330.1.1.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	ć		\$	-		\$ -	\$ -	#DIV/
Non-Exp Materials-Tech/Math	001.101.2451.1.1.052.520.5	0.00	\$ -	\$ 1,034	0.00	\$ -	Ś		\$			\$ -	\$ -	#DIV/
	001.101.2451.1.1.032.520.5	0.00	\$ 4.500	\$ 1,034	0.00	\$ 4.500	T	.940 -	\$		-	\$ 4.500	\$ -	0.0
Exp Materials-Technology Non-Exp Materials-Technology	001.101.2451.1.1.027.500.5	0.00	\$ 4,500	\$ 2,459		\$ 4,500	T .	.439 -	Ś		-	\$ 4,500	\$ -	0.0
	001.101.2451.1.1.027.520.5		\$ 10,500	\$ 1,866	0.00	\$ 10,500		379 -	Ś	-,		\$ 10,500	T	0.0
Sub Total		0.00				7,			_	-,		,	Ÿ	_
Instructional Services Total		30.62	\$ 1,967,143	\$ 1,929,354	27.92	\$ 1,948,522	\$ 1,995	.197 32.0	12 \$	2,126,962	31.51	\$ 2,067,719	\$ (59,243)	-2.7
									┙					
Maintenance									Ŧ				_	
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 95,657	\$ 98,503	2.00	\$ 97,656		.546 2.0			2.00	\$ 103,396	\$ 3,297	
Custodial Clothing Allowance	001.101.4110.9.9.099.600.5	0.00	\$ 650	\$ 474		\$ 650	\$	579 -	\$		-	\$ 650	\$ -	0.0
Special Projects	001.101.4220.9.1.099.430.5	0.00	\$ 2,500	\$ 4,064		\$ 30,000		.577 -	\$		-	\$ -	\$ -	#DIV/
Yearly Repairs	001.101.4220.9.1.099.421.5	0.00	\$ 13,300	\$ 13,790		\$ 14,000		.823 -	\$		-	\$ 15,500	\$ -	0.0
Yearly Maintenance	001.101.4220.9.1.099.420.5	0.00	\$ 11,200	\$ 17,375		\$ 17,900		.014 -	\$		-	\$ 14,900	\$ -	0.0
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5	0.00	\$ 11,000	\$ 12,132		\$ 11,000	-	.545 -	\$		-	\$ 11,000	\$ -	0.0
Sub Total		2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	\$ 185	.083 2.0	0 \$	142,149	2.00	\$ 145,446	\$ 3,297	2.3
Utilities														
Sub Total		0.00	\$ 65,947	\$ 73,920	0.00	\$ 58,853	\$ 67	416 -	\$	73,920	-	\$ 67,416	\$ (6,505)	-8.8
Operations/Maintenance Total		2.00	\$ 200,254	\$ 220,257	2.00	\$ 230,059	\$ 252	.498 2.0	00 \$	216,069	2.00	\$ 212,861	\$ (3,207)) -1.4

Cutler Elementary School

Jennifer Clifford, Principal

There are 284 students enrolled in kindergarten through fifth grade in fourteen classrooms at Cutler School. Our school staff consists of a total of 55 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 2-5. We celebrate learning throughout the year, highlighted by several classroom events, school wide community group activities, and All School Meetings.

Professional development initiatives in 2018-2019 include looking at best practices to reach all students through interventions. Our district elementary staff has examined our literacy and mathematics instruction, using data to plan for instruction. Together, we have explored social emotional learning competencies and strategies to ensure all students are connected. The district adopted the *Investigations 3.0* mathematics program to support math instruction. Teachers have worked across the district to collaborate as they explore the *Investigations* resources.

We are fortunate to offer a handful of extracurricular activities for our students. The fourth and fifth grade Honor Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. Our before school String Jam Session allows fifth graders to pursue their interests in stringed instruments. These early arts opportunities are the foundation for great accomplishments of our Cutler graduates as they grow into middle and high school students.

We look to connect to the greater community each year, and value our relationship with several area agencies. We built community service-learning opportunities into our cultural enrichment program, with students volunteering in the Cradles to Crayons Giving Factory and locally with The Food Project. Fifth graders focus on spotlighting causes through their Giving Project. In addition, we support elderly neighbors with holiday cards, Valentines and notes of encouragement.

The students of Cutler School continue to benefit from extensive community assistance to our school. This year, our school focus has been to give every student leadership opportunities. Through the generosity of the Friends group, we have welcomed student leader Olivia van Ledtje, Artists for Humanity and the Berkshire Hills Orchestra. The Hamilton-Wenham EdFund also generously funded a grant for three first grade classrooms, bringing sensory rich resources and furniture to our early learning spaces. We are grateful for the support of the Hamilton-Wenham communities.

We value connections between and amongst staff, families, students and the Hamilton-Wenham community. We know when students feel secure at school, they are able to put forward their best efforts.

Cutler Elementary Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY19	to FY20
Cutier Elementary Programs		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Administration	_												
Principal Salary	001.102.2210.1.1.090.100.5	1.00 \$	117,946	\$ 117,945	1.00	\$ 120,894		1.00	\$ 123,916	1.00	\$ 127,015	\$ 3,099	2.50%
Clerical Salary	001.102.2210.1.1.090.200.5	0.92 \$	49,787	\$ 41,345	0.92	\$ 41,048	\$ 41,048	0.92	\$ 42,915	0.91	\$ 44,528	\$ 1,613	3.76%
Contracted Services	001.102.2210.1.1.090.400.5	0.00 \$	845	\$ 951		\$ 845	\$ 240	-	\$ 845	-	\$ 845	\$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5	\$	10,000	\$ 8,528		\$ 10,000	\$ 8,475	-	\$ 10,000	-	\$ 10,000	\$ -	0.00%
Cutler Teacher PD	001.102.2357.1.1.073.600.5		4 405	4 504		4 405	\$ -	-	\$ 6,075	-	\$ 6,095	\$ 20	0.33%
Affiliations/Conferences	001.102.2357.1.1.090.690.5	\$	1,425	\$ 584		\$ 1,425	\$ 1,463	-	\$ 1,425		\$ 1,425	\$ -	0.00%
Sub Total		1.92 \$	180,003	\$ 169,353	1.92	\$ 174,212	\$ 172,120	1.92	\$ 185,177	1.91	\$ 189,908	\$ 4,731	2.55%
Regular Ed Instruction	004 402 2205 4 4 000 400 5	13.00 \$	4 022 520	\$ 1,030,289	13.00	ć 4.042.270	ć 1.0FF 570	14.00	ć 4.407.070	12.00	\$ 1,088,544	ć (40 F3F)	4.670
Classroom Teachers KGD Teachers	001.102.2305.1.1.099.100.5 001.102.2305.1.5.018.100.5	0.00 \$	1,033,539	\$ 1,030,289	0.00	\$ 1,043,370	\$ 1,055,578	14.00	\$ 1,107,079	13.00	\$ 1,088,544	\$ (18,535) \$ -	-1.67% #DIV/0!
Specialist Teachers	001.102.2310.1.1.099.100.5	2.90 \$	205.635	\$ 207.385	2.90	\$ 213.740	\$ 205,464	2.80	\$ 209,804	2.80	\$ 217.845	\$ 8.041	3.83%
Contracted Services-Art	001.102.2330.1.1.020.400.5	0.00 \$	120	\$ 207,365	2.90	\$ 213,740	\$ 205,464	2.00	\$ 209,804	2.00	\$ 217,845	\$ 6,041	0.00%
Contracted Services-Art	001.102.2330.1.1.054.400.5	0.00 \$	300	\$ 200		\$ 300	\$ 200		\$ 300	1 -	\$ 300	\$ -	0.00%
Technology Instructor	001.102.2330.1.1.034.400.5	1.00 \$	87,447	\$ 89,697	1.00	\$ 89,633	\$ 91,883	1.00	\$ 91,874	1.00	\$ 93,941	\$ 2,067	2.25%
Librarian	001.102.2340.1.1.050.100.5	0.00 \$		\$ 05,057	0.00	\$ -	\$ 51,005	1.00	\$ 51,674	-	\$ -	\$ 2,007	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00 \$	87.447	\$ 89.197	1.00	\$ 89.633	\$ 89.922	1.00	\$ 91.874	1.00	\$ 93,941	\$ 2.067	2.25%
Extended Responsibilities	001.102.2315.1.1.029.150.5	0.00 \$	11,395	\$ 9,376	0.00	\$ 11,628	\$ 9,577	1.00	\$ 12,969	1.00	\$ 14,386	\$ 1,417	10.93%
Instructional Aides	001.102.2330.1.1.093.300.5	2.56 \$	67.581	\$ 64,876	2.56	\$ 69.866	\$ 67.814	2.56	\$ 70,780	2.56	\$ 72,546	\$ 1,766	2.50%
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.00 \$	13,727	\$ 8,096	0.00	\$ 14,072	\$ 5,629	-	\$ 14,429	-	\$ 14,785	\$ 356	2.47%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	0.00 \$	1,672	\$ 1,672	0.00	\$ 1,714	\$ 1,714	_	\$ 1,757	-	\$ 4,671	\$ 2,914	165.85%
Sub Total		20.46 \$	1,508,863	\$ 1,500,788	20.46			21.36		20.36		\$ 93	
Special Education		20.40 \$	1,500,005	7 1,300,700	20.40	\$ 1,554,070	y 1,327,701	21.50	ÿ 1,000,300	20.30	J 1,001,073	ý 55	0.01/0
Team Chair Salary	001.102.2315.2.1.099.100.5	0.00 \$	-	\$ -	0.00	Ś -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Teachers	001.102.2310.2.1.099.100.5	5.00 \$	357,326	\$ 355,735	5.00	\$ 380,284	\$ 339,725	5.00	\$ 314,813	6.08	\$ 391,156	\$ 76,343	24.25%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00 \$	85,840	\$ 121,012	1.00	\$ 75,662	\$ 37,831	0.50	\$ 38,777	0.50	\$ 39,650	\$ 873	2.25%
SPED TA Salary	001.102.2330.2.1.093.300.5	7.44 \$	180,775	\$ 184,051	7.43	\$ 192,819	\$ 228,919	7.93	\$ 216,684	7.63	\$ 202,857	\$ (13,827)	-6.38%
School Psychologist	001.102.2800.2.1.099.100.5	0.00 \$	-	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5	0.00 \$	2,000	\$ 1,202		\$ 2,000	\$ 875	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5	0.00 \$	1,000	\$ 25		\$ 1,000	\$ 468	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		13.44 \$	626,941	\$ 662,025	13.43	\$ 651,765	\$ 607,818	13.43	\$ 573,274	14.21	\$ 636,663	\$ 63,388	11.06%
Supplies/Materials													
Sub Total		\$	48,585	\$ 50,981	\$ -	\$ 53,585	\$ 53,461	-	\$ 88,572	-	\$ 60,018	\$ (28,554)	-32.24%
Health/Nursing Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00 \$	32,148	\$ 32,148	1.00	\$ 32,950	\$ 32,950	1.00	\$ 33,775	1.00	\$ 34,624	\$ 849	2.51%
Contracted Services-Health	001.102.3200.1.1.042.400.5	0.00 \$	-	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Material-Health	001.102.3200.1.1.042.500.5	0.00 \$	1,200	\$ 955		\$ 1,200	\$ 1,477	-	\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. DevHealth	001.102.3200.1.1.042.600.5	0.00 \$	750	\$ 109		\$ 750	\$ 217	-	\$ 750	-	\$ 750	\$ -	0.00%
Sub Total		1.00 \$	34,098	\$ 33,213	1.00	\$ 34,900	\$ 34,644	1.00	\$ 35,725	1.00	\$ 36,574	\$ 849	2.38%
Technology													
Technology Aides	001.102.2330.1.1.027.300.5	0.00 \$	-	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5	0.00 \$	400	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.102.2451.1.1.027.500.5	0.00 \$	4,500	\$ 3,802		\$ 4,500	\$ 2,984	-	\$ 4,500	-	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5	0.00 \$	6,000	\$ 5,803		\$ 6,000	\$ 7,789	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Sub Total		0.00 \$	10,900	\$ 9,604	0.00	\$ 10,500		-	\$ 10,500	-	\$ 10,500	\$ -	0.00%
Instructional Services Total		36.82 \$	2,409,390	\$ 2,425,963	36.81	\$ 2,459,038	\$ 2,406,596	37.71	\$ 2,494,235	37.49	\$ 2,534,743	\$ 40,508	1.62%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00 \$	95,657	\$ 95,651	2.00	\$ 97,656	\$ 97,656	2.00	\$ 100,099	2.00	\$ 103,396	\$ 3,297	3.29%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5	0.00 \$	650	\$ 403		\$ 650	\$ 729	-	\$ 650	-	\$ 650	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5	0.00 \$	2,500	\$ 4,085		\$ 15,000	\$ 13,728	-	\$ -	-	\$ -	\$ -	#DIV/0!
Yearly Repairs	001.102.4220.9.1.099.421.5	0.00 \$	13,300	\$ 16,954		\$ 14,000	\$ 12,598	-	\$ 15,500	-	\$ 15,500	\$ -	0.00%
Yearly Maintenance	001.102.4220.9.1.099.420.5	0.00 \$	10,850	\$ 17,964		\$ 18,050	\$ 18,286	-	\$ 18,800	-	\$ 18,800	\$ -	0.00%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5	0.00 \$	11,000	\$ 9,302		\$ 11,000	\$ 18,091	-	\$ 11,000	-	\$ 11,000	\$ -	0.00%
Sub Total		2.00 \$	133,957	\$ 144,359	2.00	\$ 156,356	\$ 161,087	2.00	\$ 146,049	2.00	\$ 149,346	\$ 3,297	2.26%
Utilities													
Sub Total		0.00 \$	59,946		0.00		<u> </u>	0.00		0.00	-		12.87%
Operations/Maintenance Total		2.00 \$	193,903	\$ 203,336	2.00	\$ 216,508	\$ 227,656	2.00	\$ 205,025	2.00	\$ 215,915	\$ 10,890	5.31%

Winthrop Elementary School

Christopher Heath, Principal

Winthrop School serves just under 300 students in 18 classrooms. There is a total of 73 dedicated full and part-time staff members performing all the necessary functions to support our Preschool-5th Grade elementary school. Winthrop School also houses three District-wide Special Education Programs; the Intensive Learning Program, the Classroom for Academic, Social and Emotional Learning, and the Integrated Preschool Program that provides educational services for many Hamilton-Wenham children ages 3-5. Our school community actively works to support all students' individual needs and to help our students reach their full developmental potential.

We are fortunate to offer a wide range of activities for our students. Our community service group, called the Kids Care Club, gives students the opportunity to work on projects to support others beyond the school building. Some of the programs they initiated this year included raising funds and awareness for the global organization UNICEF and leading a school-wide recycling program. The student community also took part in two significant coin collections for ACORD Food Pantry, as well as collections and awareness for children in Peru. Our monthly school-wide meeting provides an opportunity to highlight student learning and achievement and allows us to focus on building a strong school culture.

Winthrop School supports the arts, and this can be seen throughout the school. We have many artwork boards proudly displaying student work and a designated gallery space for local artists. The fourth and fifth grade Honors Chorus and fifth grade Ensemble Band perform for the school and parents during concerts throughout the year. Our fifth graders perform an annual musical for the whole school as well as a family performance for all to enjoy. Each grade level welcomes families to the school for our Family Music Mornings that take place throughout the school year.

The Friends of Winthrop parent organization continues to provide extensive assistance to our school through the support of cultural enrichment programs. Students participate in a variety of programs to enhance their units of study and venture beyond the school walls for curriculum connected field trips. We have been fortunate to receive support from the Hamilton-Wenham EdFund, which has provided materials for our Makerspace and STEM Labs.

This year we have taken on the work of starting a new mathematics program. Our teachers have been working in grade-level teams across the district as well as at the school level. The Winthrop School has held several school-wide STEM days as well as continued incorporating Makerspaces and STEM Labs into our practice. We have further developed our work with Responsive Classroom as a school community to help provide needed social and emotional learning connections and environments throughout the student day. The professional staff of the Winthrop School is committed to a whole-child educational approach utilizing rigorous 21st Century learning experiences that further prepare our students for the learning challenges ahead.

Winthrop Elementary Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY19	to FY20
Administration		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Principal Salary	001.103.2210.1.1.090.100.5	1.00	\$ 117,762	\$ 117,761	1.00	\$ 120,706	\$ 120,706	1.00	\$ 123,724	1.00	\$ 126,817	\$ 3,093	2.50
Clerical Salary	001.103.2210.1.1.090.100.5	0.92	\$ 48,287	\$ 48,489	0.92	\$ 49,726	\$ 49,726	0.92	\$ 51,007	0.91	\$ 51,946	\$ 939	
Contracted Services	001.103.2210.1.1.090.400.5	0.52	\$ 1,300	\$ 767	0.52	\$ 1,300	\$ 719		\$ 1,300	0.51	\$ 1,300	\$ -	0.00
	001.103.2210.1.1.090.400.5	-	\$ 10,000	\$ 10,261		\$ 1,300	\$ 10,356	-	\$ 1,300	-	\$ 10,000		0.00
Expendable Materials		-		3 10,201			1	-		l -		\$ -	
Non Expendable Materials	001.103.2210.1.1.090.520.5	-	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Winthrop Teacher PD	001.103.2357.1.1.073.600.5						\$ -	-	\$ 7,475	-	\$ 7,475	\$ -	0.00
Affiliations/Conferences	001.103.2357.1.1.090.690.5	-	\$ 2,000	\$ 1,204		\$ 2,000	\$ 214	-	\$ 2,000	-	\$ 2,000	\$ -	0.00
Non-Exp Technology	001.103.2451.1.1.090.520.5	-	\$ -	Ş -	<u> </u>	\$ -	Ş -	-	\$ -	-	\$ -	\$ -	#DIV/0
Sub Total		1.92	\$ 179,349	\$ 178,481	1.92	\$ 183,732	\$ 181,721	1.92	\$ 195,505	1.91	\$ 199,538	\$ 4,033	2.06
Regular Ed Instruction													4
Classroom Teachers	001.103.2305.1.1.099.100.5	13.00	\$ 969,969	\$ 965,719	13.00	\$ 1,021,801	\$ 1,005,211	13.00	\$ 1,047,242	13.00	\$ 1,081,472	\$ 34,230	
KGD Teachers	001.103.2305.1.5.018.100.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Specialist Teachers	001.103.2310.1.1.099.100.5	2.80	\$ 229,097	\$ 229,847	2.80	\$ 236,589	\$ 234,412	2.80	\$ 243,202	2.80	\$ 254,481	\$ 11,279	
Contracted Services-Art	001.103.2330.1.1.020.400.5	-	\$ -	\$ -		\$ -	Ş -	-	\$ -	-	\$ -	\$ -	#DIV/0
Contracted Services-Music	001.103.2330.1.1.054.400.5	-	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Technology Instructor	001.103.2310.1.1.027.100.5	1.00	\$ 84,054	\$ 84,054	1.00	\$ 86,155	\$ 89,236	1.00	\$ 90,186	1.00	\$ 93,941	\$ 3,755	
Librarian	001.103.2340.1.1.050.100.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/C
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	\$ 53,071	\$ 53,071	1.00	\$ 57,113	\$ 57,113	1.00	\$ 65,380	1.00	\$ 70,027	\$ 4,647	7.11
Instructional Aides	001.103.2330.1.1.093.300.5	2.50	\$ 66,353	\$ 64,396	2.50	\$ 68,249	\$ 64,900	2.50	\$ 69,050	2.50	\$ 70,334	\$ 1,284	1.86
Extended Responsibilities	001.103.2315.1.1.029.150.5	- 1	\$ 11,395	\$ 9,342	-	\$ 11,628	\$ 9,577	- 1	\$ 12,969		\$ 14,386	\$ 1,417	
Noon Aides Salary	001.103.3400.1.1.080.390.5	-	\$ 18,302	\$ 13,479	-	\$ 18,763	\$ 14,255	-	\$ 19,238	-	\$ 19,714	\$ 475	
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	1 -	\$ 1,672	\$ 4,538	l -	\$ 1,714	\$ 1,714	1 - 1	\$ 1,757	1 -	\$ 4,671	\$ 2,914	
Sub Total	131.103.3320.1.1.023.170.3	20.30	\$ 1,433,913	\$ 1,424,446	20.30	\$ 1,502,012		20.30	\$ 1,549,024	20.30		\$ 60,002	
Special Education		20.30	\$ 1,455,915	3 1,424,440	20.30	\$ 1,502,012	3 1,470,417	20.30	\$ 1,549,024	20.30	\$ 1,009,026	\$ 60,002	3.6
	004 403 3345 3 4 000 400 5	0.20	ć 47.702	ć 0.20F	0.20	ć 7.100	ć 0.505	0.20	ć 7.247	0.20	ć 0.46F	ć 1.110	15.2
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.30	\$ 17,782	\$ 8,295	0.20	\$ 7,168		0.20	\$ 7,347	0.20	\$ 8,465	\$ 1,118	
SPED Teachers	001.103.2310.2.1.099.100.5		\$ 356,813	\$ 355,853	5.00	\$ 371,420	\$ 424,326	6.00	\$ 450,569	6.00	\$ 460,782	\$ 10,213	
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.70	\$ 125,489	\$ 148,884	2.00	\$ 151,324	\$ 152,574	2.00	\$ 155,108	2.00	\$ 167,533	\$ 12,425	
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	2.65	\$ 48,635	\$ 57,915	3.20	\$ 60,950	\$ 61,733	3.19	\$ 64,995	3.19	\$ 69,216	\$ 4,222	-
Prof-Dev SPED	001.103.2357.2.1.017.600.5	-	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
School Psychologist	001.103.2800.2.1.099.100.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.50	\$ 186,177	\$ 233,898	3.50	\$ 242,486	\$ 270,423	3.90	\$ 274,777	3.90	\$ 291,581	\$ 16,804	6.12
SPED TA Salary	001.103.2330.2.1.093.300.5	15.16	\$ 368,424	\$ 406,053	16.19	\$ 426,588	\$ 376,111	15.19	\$ 397,462	15.00	\$ 387,185	\$ (10,278)	-2.59
SPED KGD TA Salary	001.103.2330.2.1.018.310.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5	-	\$ 7,200	\$ 4,157		\$ 7,200	\$ 1,928	-	\$ 7,200	l -	\$ 7,200	\$ -	0.00
Exp Materials-Winthrop SPED PreK	001.103.2430.2.6.016.500.5	_	\$ -	¢ .		¢ .	\$ 4,770	1 -	\$ -	-	\$ -	\$ -	#DIV/0
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 3,800	\$ 1,695		\$ 3,800			\$ 3,800		\$ 3,800	¢	0.00
	001.103.2430.2.1.017.300.3	27.31		\$ 1,216,749	30.09	\$ 1,270,936		30.49		30.29		\$ 34,504	
Sub Total		27.31	\$ 1,114,320	\$ 1,216,749	30.09	\$ 1,270,936	\$ 1,301,892	30.49	\$ 1,361,258	30.29	\$ 1,395,762	\$ 34,504	2.53
Supplies/Materials			\$ 54,119	\$ 66,357		\$ 57,119	\$ 67,508		\$ 91,635		\$ 63,481	\$ (28,154)	-30.72
Sub Total		-	\$ 54,119	\$ 66,357	-	\$ 57,119	\$ 67,508	-	\$ 91,635	-	\$ 63,481	\$ (28,154)) -30.72
Health/Nursing Services	204 402 2200 4 4 042 420 5	4.00	A	4 55 000	4.00	4 57 470	4 57 470	4.00	A 50.455	4.00	4 70 700	A 4.555	0.01
School Nurse	001.103.3200.1.1.042.130.5	1.00	\$ 65,833	\$ 65,833	1.00	\$ 67,479	\$ 67,479	1.00	\$ 69,166	1.00	\$ 70,722	\$ 1,556	_
Contracted Services-Health	001.103.3200.1.1.042.400.5	-	\$ 250	\$ 155		\$ 250	\$ -	-	\$ 250	-	\$ 250	\$ -	0.00
Exp Material-Health	001.103.3200.1.1.042.500.5	-	\$ 1,200	\$ 1,205		\$ 1,200	\$ 786	-	\$ 1,200	-	\$ 1,200	\$ -	0.00
Prof. DevHealth	001.103.3200.1.1.042.600.5	-	\$ 750	\$ 349		\$ 750	\$ 168	-	\$ 750	-	\$ 750	\$ -	0.00
Sub Total		1.00	\$ 68,033	\$ 67,542	1.00	\$ 69,679	\$ 68,433	1.00	\$ 71,366	1.00	\$ 72,922	\$ 1,556	2.18
Technology													
Technology Aides	001.103.2330.1.1.027.300.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/C
Contracted Services Technology	001.103.2451.1.1.027.400.5	-	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/C
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5	-	\$ -	\$ -	1	\$ -	\$ -	-	\$ -	l -	\$ -	\$ -	#DIV/C
Exp Materials-Technology	001.103.2451.1.1.027.500.5	-	\$ 4,500	\$ 3,290		\$ 4,500	\$ 3,640	-	\$ 4,500	-	\$ 4,500	\$ -	0.00
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5	_	\$ 6,000	\$ 2,003		\$ 6,000	\$ 4,782	-	\$ 6,000	-	\$ 6,000	\$ -	0.00
Sub Total	001:105:2151:11027:520:5	-	\$ 10,500	\$ 5,292	1	\$ 10,500			\$ 10,500	-	\$ 10,500	\$ -	0.00
		50.53	\$ 2.860,234	\$ 2,958,867	53.31	\$ 3.093.978	\$ 3,104,393	53.71	\$ 3.279.289	53.51		\$ 71.941	
Instructional Services Total		50.53	\$ 2,860,234	\$ 2,958,867	53.31	\$ 3,093,978	\$ 3,104,393	53.71	\$ 3,279,289	53.51	\$ 3,351,230	\$ 71,941	2.19
Maintenance		7											
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	\$ 95,657	\$ 95,651	2.00	\$ 97,656		2.00	\$ 100,099	2.00	\$ 103,396	\$ 3,297	
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5	-	\$ 650	\$ 812		\$ 650	\$ 814	-	\$ 650	-	\$ 650	\$ -	0.00
Special Projects	001.103.4220.9.1.099.430.5	-	\$ 5,000	\$ 4,813		\$ 10,000	\$ 4,879	- 1	\$ -	-	\$ -	\$ -	#DIV/C
Yearly Repairs	001.103.4220.9.1.099.421.5	-	\$ 18,000	\$ 21,239		\$ 14,000	\$ 13,838	-	\$ 15,500	-	\$ 15,500	\$ -	0.0
Yearly Maintenance	001.103.4220.9.1.099.420.5	-	\$ 9,200	\$ 15,938		\$ 12,400	\$ 15,790	-	\$ 16,400	-	\$ 16,400	\$ -	0.0
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5	-	\$ 11,000	\$ 12,690	1	\$ 11,000			\$ 11,000	1 -	\$ 11,000	\$ -	0.0
Sub Total		2.00	\$ 139,507		2.00				\$ 143,649	2.00		\$ 3,297	
Utilities		2.00	+ 100,001	- 101,172	2.00	- 2.5,700	+ 133,543	2.00	+ 1.5,045	2.50	+ 1.0,540	÷ 5,257	2.5
Sub Total			\$ 74.809	\$ 77,280	_	\$ 68.997	\$ 71.669		\$ 77.280		\$ 71,669	\$ (5.612)	.7.2
			, ,	, ,		1,	, , , , , , , , , , , , , , , , , , , ,		, , , ,		, , , , , , , , , , , , , , , , , , , ,	, ,-,-	,
Operations/Maintenance Total		2.00	\$ 214,316	\$ 228,422	2.00	\$ 214,703	\$ 227,617	2.00	\$ 220,929	2.00	\$ 218,614	\$ (2,315)	-1.0
					L					L			
Total:		52.53	\$ 3,074,550	\$ 3,187,289	55.31	\$ 3,308,681	\$ 3,332,011	55.71	\$ 3,500,218	55.51	\$ 3,569,844	\$ 69,626	1.9

FY20 Operating Budgets for Secondary Programs Miles River Middle School Hamilton-Wenham Regional High School Athletic Programs A SCI

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HWRSD FY20 Budget and Annual Report

Miles River Middle School

Craig Hovey, Principal

Elizabeth Lovell, Asst. Principal

The Miles River Middle School provides a comprehensive academic program for 391 students in grades 6-8. The faculty is comprised of 59 full-time and part-time professionals who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

Miles River offers an age-appropriate curriculum designed to educate the whole child, which includes English language arts, mathematics, social studies, science and world language in each grade. Students also take part in physical education, life skills, music, visual and performing arts, band, and chorus. We continue to expand access to the curriculum through technology with our technology integration specialist, the middle school Collaboratory, Help Desk, as well as iPad and Chromebook carts. Students and teachers are widely using programs from the Google Apps for Education domain to collaborate and create.

Field experiences help to expand student learning outside of the classroom. This year 18 students travelled to Burgos Spain as part of an international exchange program. The eighth grade will be travelling to Washington D.C. to visit memorials, museums, and the halls of government. Students will be participating in workshops that are a continuation of the 8th grade curriculum in civics, justice, and civil rights. Numerous other field trips take place for all students to expand the curriculum.

Miles River continues working toward the district transfer goals that: All graduates of HWRSD will be able to independently use their learning to:

• Demonstrate Character

Build positive personal relationships and make responsible choices that are physically, socially, emotionally, and intellectually sound.

• Exhibit Resilience

Persevere in facing the challenges and taking the risks integral to owning one's learning process.

• Communicate and Collaborate

Utilize effective and varied methods of communication and collaboration for different purposes and audiences.

• Problem Solve and Think Critically

Demonstrate critical and creative thinking in order to make informed decisions, draw conclusions, and solve problems.

Lead Locally and Globally

Consider and evaluate multiple historical and cultural perspectives to lead empathetically, respectfully, and responsibly in the local and global community.

Miles River is proud of the variety of activities that students participate in outside of the classroom. These activities allow our students to be involved in the school and the greater community while developing lifelong skills as they grow into global citizens.

The fine arts are alive and well with the Miles River production of *Peter Pan*, student created One Act festival performance, band and choral concerts, and student art exhibits around the school and community.

Two Miles River students represented the school in the Governor's "Project 351" Community Service Initiative.

The H2O (Help to Others) program provides students the opportunity to serve as peer mentors, who help others while developing leadership skills.

The Student Council is an active student leadership team that organizes school and community activities. Representatives of the council become the voice of and role model to the student body.

Miles River is excited to open a middle school fitness room including spin bikes, heart monitors and audio/visual equipment thanks to a grant from the Hamilton-Wenham EdFund. A large variety of intramural sports are also available throughout the year to all students.

Miles River is fortunate to have ongoing and active support from its parents and community members. We would like to thank the organizations that continue to support our school including the Hamilton-Wenham EdFund, the Friends of MRMS/HWRHS, the Friends of the Arts, the League of Women Voters, and Rotary.

Miles River MS Programs		FY17	FY17	FY17	FY18	FY18		FY18	FY19		FY19	FY20	FY20	Change FY1	19 to FY20
		FTE	Budget	Actuals	FTE	Budget		Actuals	FTE		Budget	FTE	Budget	\$	%
Administration	004 000 0040 4 0 000 400 5	2.00	A 200 570	å 200.550	2.00	4 205 507		245 000	2.00		224 400	2.00	A 225 025	A 5.505	2.500
Principal Salary	001.200.2210.1.2.090.100.5	2.00	\$ 200,670	\$ 200,669	2.00	\$ 205,687	\$	216,000	2.00	\$	221,400	2.00	\$ 226,935	\$ 5,535	-
Clerical Salary	001.200.2210.1.2.090.200.5	1.28	\$ 66,303	\$ 64,929	1.28	\$ 68,197	\$	66,956	1.28	\$	70,149	1.27	\$ 71,897	\$ 1,748	
Contracted Services	001.200.2210.1.2.090.400.5	0.00	\$ 2,500	\$ 2,337		\$ 2,500	\$	2,850	-	\$	2,500	-	\$ 2,500	\$ -	0.009
Expendable Materials	001.200.2210.1.2.090.500.5	0.00	\$ 15,000	\$ 27,792		\$ 15,000	Ş	22,860	-	\$	15,000	-	\$ 15,000	\$ -	0.009
PD-Principals	001.200.2357.1.2.090.600.5	0.00	\$ 2,400	\$ 1,024		\$ 2,400	\$	1,038	-	\$	2,400	-	\$ 2,400	\$ -	0.009
Affiliations/Conferences	001.200.2357.1.2.090.690.5	0.00	\$ 1,500	\$ 1,908		\$ 1,500		-		\$	1,500	-	\$ 1,500	\$ -	0.009
Sub Total		3.28	\$ 288,373	\$ 298,660	3.28	\$ 295,284	\$	309,705	3.28	\$	312,949	3.27	\$ 320,232	\$ 7,283	2.339
Regular Ed Instruction															
Staffing						_									
Classroom Teachers	001.200.2305.1.2.099.100.5	29.20	\$ 2,179,961	\$ 2,117,692	29.70	\$ 2,246,652		2,273,040	29.80	\$	2,383,105	29.80	\$ 2,410,907	\$ 27,802	
Specialist Teachers	001.200.2310.1.2.099.100.5	0.50	\$ 43,724	\$ 44,348	0.50	\$ 44,817	\$	-	-	\$	-	-	\$ -	\$ -	#DIV/0!
Contracted Services-Music	001.200.2330.1.2.054.400.5	0.00	\$ 1,520	\$ 1,498		\$ 1,520		1,319	-	\$	1,520	-	\$ 1,520	\$ -	0.00
Contracted Services-Science	001.200.2330.1.2.064.400.5	0.00	\$ 750	\$ 611		\$ 750	\$	660	-	\$	750	-	\$ 750	\$ -	0.00
Technology Instructor	001.200.2310.1.2.027.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$	-	-	\$	-	-	\$ -	\$ -	#DIV/0!
Librarian	001.200.2340.1.2.050.100.5	0.50	\$ 42,027	\$ 42,027	0.50	\$ 43,993	\$	43,078	1.00	\$	74,364	1.00	\$ 90,225	\$ 15,861	21.33
Library Aide	001.200.2340.1.2.050.300.5	0.80	\$ 21,080	\$ 21,279	0.80	\$ 21,825	\$	8,522	-	\$	-	-	\$ -	\$ -	#DIV/0!
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	0.00	\$ 25,229	\$ 22,153	0.00	\$ 25,783	\$	22,708	-	\$	27,426	-	\$ 31,540	\$ 4,114	15.00
Xtra Curr Salary	001.200.3520.1.2.029.140.5	0.00	\$ 22,667	\$ 24,607	0.00	\$ 26,599	\$	25,874	-	\$	29,209	-	\$ 30,318	\$ 1,109	3.80
Sub Total-Reg Ed Staffing		31.00	\$ 2,336,958	\$ 2,274,216	31.50	\$ 2,411,938	\$	2,375,201	30.80	\$	2,516,374	30.80	\$ 2,565,260	\$ 48,886	1.94
Professional Development															
Sub TotalPD		\$ -	\$ 9,350	\$ 5,009	\$ -	\$ 9,350	\$	6,317	-	\$	10,462	-	\$ 10,461	\$ (0	0.00
Student Support Services															
Sub Total		2.00	\$ 122,361	\$ 122,047	2.00	\$ 132,807	Ś	132,405	2.00	Ś	142,268	2.00	\$ 151,750	\$ 9,482	6.66
Special Education			,	,		, , , , ,	· ·	,		·	,			,	
Team Chair Salary	001.200.2220.2.2.099.110.5	0.00	Ś -	\$ -	0.00	Ś -	\$	_		Ś	_		ς -	\$ -	#DIV/0!
MS Director of SPED	001.200.2315.2.2.099.100.5	0.50	\$ 47,279	\$ 47,278	0.50	\$ 48,461	\$	47,500	0.50	\$	48,688	0.50	\$ 51,250	\$ 2,563	
SPED Teachers	001.200.2315.2.2.099.100.5	0.00	\$ 47,273	¢ 47,276	0.00	\$ -	خ	47,300	0.30	\$	40,000	0.50	\$ 51,230	¢ 2,303	#DIV/0!
	001.200.2310.2.2.099.100.5	9.10		\$ 540,915	9.10	\$ 531,822	\$	514,972	9.10	\$	647,172	8.10	\$ 584,885	\$ (62,287)	
SPED Specialist Teachers Salary Related Services- OT, PT, SLP	001.200.2310.2.2.099.100.5	0.85	\$ 547,751 \$ 66,142	\$ 540,915	0.85	\$ 531,822	\$	39,859	0.45	Ś	38,469	0.45	\$ 39,335	\$ (62,287)	
		8.40		\$ 228,921	9.38		\$			\$		7.00			
SPED TA Salary	001.200.2330.2.2.093.300.5		, , , , , , , , , , , , , , , , , , , ,		9.38			240,150	9.38	-	261,824	7.00		\$ (65,633)	
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5	0.00	7 -,	\$ 60		\$ 2,000	\$	1,450	-	\$	2,000	-	\$ 2,000	7	0.009
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5	0.00	\$ 3,700	\$ 6,405		\$ 3,700	\$	114	-	\$	3,700	-	\$ 3,700	\$ -	0.009
SPED Exp Supplies	001.200.2430.2.2.099.500.5	0.00	\$ 2,800	\$ 928		\$ 2,800	Ş	2,929		\$	2,800	-	\$ 2,800	\$ -	0.009
Sub Total		18.84	\$ 884,311	\$ 890,649	19.83	\$ 903,225	\$	846,974	19.43	\$	1,004,652	16.05	\$ 880,160	\$ (124,492)	-12.39
Supplies/Materials															
Sub Total		\$ -	\$ 78,488	\$ 71,114	\$ -	\$ 98,488	\$	96,701	-	\$	137,223	-	\$ 112,884	\$ (24,339)	-17.749
Health/Nursing Services															
School Nurse	001.200.3200.1.2.042.130.5	1.00		\$ 50,395	1.00	\$ 54,398	\$	56,455	1.00	\$	58,541	1.00	\$ 62,738	\$ 4,197	7.17
Contracted Services-Health	001.200.3200.1.2.042.400.5	0.00	\$ 250	\$ -		\$ 250	\$	79	-	\$	250	-	\$ 250	\$ -	0.009
Exp Material-Health	001.200.3200.1.2.042.500.5	0.00	\$ 1,000	\$ 1,773		\$ 1,000	\$	1,893	-	\$	1,000	-	\$ 1,000	\$ -	0.009
Prof. DevHealth	001.200.3200.1.2.042.600.5	0.00	\$ 750	\$ 900		\$ 750	\$	749	-	\$	750	-	\$ 750	\$ -	0.00
Sub Total		1.00	\$ 59,176	\$ 53,068	1.00	\$ 56,398	\$	59,176	1.00	\$	60,541	1.00	\$ 64,738	\$ 4,197	6.93
Technology															
Technology Aides	001.200.2330.1.2.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	\$	-	-	\$	-	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.200.2451.1.2.027.500.5	0.00	\$ -	\$ -		\$ -	Ś	-	-	\$	-	-	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5	0.00	\$ 6,656	\$ 1,638		\$ 6,656	Ś	4,666	-	Ś	6,656	-	\$ 6,656	\$ -	0.00
Sub Total		0.00	\$ 6,656	\$ 1,638	0.00	\$ 6,656	Ś	4,666		Ś	6,656		\$ 6,656	\$ -	0.00
Instructional Services Total		56.12	\$ 3,785,673	\$ 3,716,401	57.60	\$ 3,914,146	_	3,831,145	56.50	ć	4,191,125	53.12	\$ 4,112,141	\$ (78,983)	
mistractional services rotal		50.12	3,763,073	y 3,710,4 01	37.60	3,914,146	Ş	3,631,143	-30.30	Ş	4,131,125	- 53.12	4,112,141	7 (76,983)	-1.88
Maintananca							4								
Maintenance	004 200 4440 0 2 000 222 5	2.00	ć 144.202	ć 430.***	2.00	ć 144	ć	144.303	2.00	Ċ	147.740	2.00	ć 453.510	¢ 4.070	2.22
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	\$ 141,203	\$ 128,434	3.00	\$ 144,145		141,282	3.00	\$	147,740	3.00	\$ 152,610	\$ 4,870	_
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	0.00	\$ 975	\$ 947		\$ 975	\$	1,621	-	\$	975	-	\$ 975	\$ -	0.00
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5	0.00	\$ 18,000	\$ 12,112		\$ 18,000	\$	29,392	-	\$	18,000	-	\$ 18,000	\$ -	0.00
Special Projects	001.200.4220.9.2.099.430.5	0.00	\$ 66,500	\$ 9,798		\$ -	\$	-	-	\$	-	-	\$ -	\$ -	#DIV/0!
Yearly Repairs	001.200.4220.9.2.099.421.5	0.00	\$ 26,000	\$ 32,825		\$ 24,000	\$	14,682	-	\$	25,500	-	\$ 25,500	\$ -	0.00
Yearly Maintenance	001.200.4220.9.2.099.420.5	0.00	\$ 20,750	\$ 25,677		\$ 24,050	_	17,640	-	\$	25,050	-	\$ 25,050	\$ -	0.00
Sub Total		3.00	\$ 273,428	\$ 209,793	3.00	\$ 211,170	\$	204,618	3.00	\$	217,265	3.00	\$ 222,135	\$ 4,870	2.24
Utilities															
Sub Total		0.00	\$ 147,033	\$ 149,609	0.00	\$ 151,097	\$	143,830	-	\$	136,130	-	\$ 143,830	\$ 7,701	5.66
Operations/Maintenance Total		3.00	\$ 420,460	\$ 359,402	3.00			348,448	3.00	\$	353,394	3.00	\$ 365,965	\$ 12,571	3.56
			1												

Hamilton-Wenham Regional High School

Eric Tracy, Principal

Bryan Menegoni, Asst. Principal

Hamilton-Wenham Regional High School provides a comprehensive academic program for 550 students in grades 9-12. The High School faculty is comprised of 67 professional staff members who serve as: content experts, special education instructors, office and support staff, administrators, teaching assistants, and counselors.

During the 2018-19 school year, the focus has been on the development of the District Strategic Blueprint which will open the doors for goal setting and exploratory discussions at the high school about our beliefs. More specifically, what do we believe about learning and how students learn? This process will work hand-in-hand with the re-accreditation process as we set the course for the future.

The EdFund continues to support the HS as we try to find unique ways to help students to access new and up-to-date technologies. The largest project to date has been the installation of the new plasma cutter. The unit can cut out any two-dimensional pattern that students can design in metal up to 3/8ths of an inch thick.

Throughout the 2018-19 school year, the entire HS staff has been working in groups to develop the Self-Reflection report for re-accreditation. The five areas of study include:

Standard 1 - Learning Culture

Standard 2 - Student Learning

Standard 3 - Professional Practices

Standard 4 - Learning Support

Standard 5 - Learning Resources

In September of 2019, the New England Association of Schools and Colleges (NEASC) will send a small committee to visit the HS to review the report and verify the findings and intended goals for the future.

As we look toward the future, HWRHS is constantly working to develop new and cutting-edge approaches to education. Although we are a small school, we pride ourselves on being nimble and offering many courses for our students to take that will help them as they choose their next steps in life beyond high school.

Hamilton-Wenham RHS Programs		FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY18 Actuals	FY19 FTE	FY19 Budget	FY20 FTE	FY20 Budget	Change FY19	to FY20
Administration	004 200 2240 4 2 000 400 5	2.00	Ć 245.440	ć 240 F27	2.00	ć 254.742	ć 250.742	2.00	¢ 264.444	2.00	ć 267.620	¢ 6.530	2.500/
Principal Salary Clerical Salary	001.300.2210.1.3.090.100.5 001.300.2210.1.3.090.200.5	1	\$ 245,148 \$ 119,684	\$ 248,527 \$ 116,449	2.00 2.50	\$ 254,742 \$ 123,000	\$ 259,742 \$ 120,700	2.00	\$ 261,111 \$ 124,233	2.00 2.50	\$ 267,639 \$ 128,004	\$ 6,528 \$ 3,771	2.50% 3.04%
Contracted Services	001.300.2210.1.3.090.400.5		\$ 72,425	\$ 97,949	2.50	\$ 72,425	\$ 76,780	-	\$ 72,425	-	\$ 72,425	\$ -	0.00%
Expendable Materials	001.300.2210.1.3.090.500.5	1	\$ 20,045	\$ 25,638		\$ 20,045	\$ 22,936	-	\$ 20,045	-	\$ 20,045	\$ -	0.00%
Non Expendable Materials	001.300.2210.1.3.090.520.5		\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Other Expenses	001.300.2210.1.3.090.600.5	0.00	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Principals Other Salaries	001.300.2357.1.3.090.190.5			\$ 3,330			\$ 3,570	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD-Principals	001.300.2357.1.3.090.600.5		\$ 26,000	\$ 17,756		\$ 26,000	\$ 30,819	-	\$ 1,000	-	\$ 1,000	\$ -	0.00%
Affiliations/Conferences	001.300.2357.1.3.090.690.5		\$ 6,765	\$ 6,225		\$ 6,765	\$ 6,665		\$ 6,765	-	\$ 6,765	\$ -	0.00%
Sub Total Regular Ed Instruction		4.50	\$ 490,067	\$ 515,874	4.50	\$ 502,977	\$ 521,213	4.50	\$ 485,578	4.50	\$ 495,878	\$ 10,299	2.12%
Staffing													
Classroom Teachers	001.300.2305.1.3.099.100.5	46.80	\$ 3,505,661	\$ 3,454,548	44.60	\$ 3,529,028	\$ 3,503,971	44.40	\$ 3,626,022	44.40	\$ 3,739,823	\$ 113,801	3.14%
Salary-Department Heads	001.300.2220.1.3.099.110.5		\$ 66,445	\$ 63,944	0.00	\$ 62,377	\$ 65,340	-	\$ 63,299	-	\$ 68,698	\$ 5,398	8.53%
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 400	\$ -		\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Contracted Services-Fine Arts	001.300.2330.1.3.054.400.5	0.00	\$ 1,520	\$ 1,520		\$ 1,520	\$ 1,552	-	\$ 1,520	-	\$ 1,520	\$ -	0.00%
Contracted Services-Health/PE	001.300.2330.1.3.057.400.5		\$ 1,100	\$ 1,114		\$ 1,100	\$ 726	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
Contracted Services-Science	001.300.2330.1.3.064.400.5		\$ 2,000	\$ 1,354		\$ 2,000	\$ 1,288	-	\$ 2,000	-	\$ 2,000	\$ -	0.00%
Contracted Services-Math	001.300.2330.1.3.052.400.5		\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Library	001.300.2415.1.3.050.400.5		\$ 1,500	\$ 1,500		\$ 1,500	\$ 834	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Contracted Services-National History Day	001.300.3520.1.3.067.460.5	1	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Art Club	001.300.3520.1.3.020.460.5		\$ - \$ -	\$ - \$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0! #DIV/0!
Technology Instructor	001.300.2310.1.3.027.100.5 001.300.2330.1.3.099.300.5	1	\$ -	\$ -	0.00	\$ -	\$ -		\$ - \$ -	-	\$ -	T	#DIV/0!
Instructional Aides Librarian	001.300.2340.1.3.050.100.5		\$ 42,027	\$ 42,027	0.50	\$ 43,993	\$ 43,078	1.00	\$ 74,364	1.00	\$ 90,225	\$ -	21.33%
Other Professional Salaries	001.300.2440.1.3.075.300.5	1	\$ 42,027	\$ 42,027	5.50	\$ 630	\$ -	-	\$ 630		\$ 630	\$ 13,801	0.00%
Extra Curricular Activities	001.300.3520.1.3.029.140.5		\$ 38,723	\$ 41,703	0.00	\$ 43,749	\$ 39,294	-	\$ 44,758	-	\$ 55,529	\$ 10,771	24.06%
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5		\$ 12,096	\$ 12,693	0.00	\$ 13,581	\$ 6,429	-	\$ 16,665	-	\$ 16,261	\$ (404)	
Library Aide	001.300.2340.1.3.050.300.5		\$ 21,080	\$ 21,279	0.80	\$ 21,825	\$ 8,522	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total-Reg Ed Staffing		_		\$ 3,641,681	45.90	\$ 3,721,702	\$ 3,671,034	45.40	\$ 3,832,258	45.40	\$ 3,977,685	\$ 145,427	3.79%
Professional Development													
Sub TotalPD		0.00	\$ 17,760	\$ 14,199	0.00	\$ 17,760	\$ 15,723	-	\$ 14,378	-	\$ 14,503	\$ 125	0.87%
Student Support Services													
Guidance Counselor	001.300.2710.1.3.041.100.5			\$ 308,881	4.00	\$ 300,483	\$ 299,065	4.00	\$ 310,790	4.00	\$ 333,790	\$ 23,000	7.40%
Salary-Department Heads	001.300.2710.1.3.041.110.5		\$ 13,546	\$ 3,186	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
RHS Guidance Clerical	001.300.2710.1.3.041.200.5		\$ 36,752	\$ 37,252	0.78	\$ 38,306	\$ 38,256	0.78	\$ 39,276	0.78	\$ 40,345	\$ 1,069	2.72%
Contracted Services-Guidance	001.300.2710.1.3.041.400.5	1	\$ 6,400	\$ 7,475		\$ 6,400	\$ 6,400	-	\$ 6,400	-	\$ 6,400	\$ -	0.00%
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ 500 \$ 2,500	\$ 487 \$ 2.391		\$ 500 \$ 2,500	\$ 514	-	\$ 500 \$ 2,500	-	\$ 500	\$ -	0.00%
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		, , , , , , , , , , , , , , , , , , , ,	7 -,	4.70	7 -,000	\$ 2,500 \$ 346,735		, , , , , , ,		\$ 2,500	'	0.00%
Sub Total Special Education		5.58	\$ 455,652	\$ 359,672	4.78	\$ 348,189	\$ 346,735	4.78	\$ 359,465	4.78	\$ 383,534	\$ 24,069	6.70%
Team Chair Salary	001.300.2220.2.3.099.110.5	0.00	\$ -	\$ -	0.00	\$ -	¢ .		\$ -	_	\$ -	\$ -	#DIV/0!
Department Chair Salary	001.300.2220.2.3.099.100.5		\$ 47,279	\$ 47,278	0.50	\$ 48,461	\$ 47,500	0.50	\$ 48,688	0.50	\$ 51,250	\$ 2,563	5.26%
SPED Teachers	001.300.2305.2.3.099.100.5		\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5		\$ 432,037	\$ 368,890	5.00	\$ 350,098	\$ 350,098	8.00	\$ 562,806	8.00	\$ 607,067	\$ 44,261	7.86%
School Psychologist	001.300.2800.2.3.099.100.5	1	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	0.11	\$ 9,150	\$ 9,150	0.11	\$ 9,378	\$ 9,378	0.11	\$ 9,613	0.11	\$ 9,829	\$ 216	2.25%
SPED TA Salary	001.300.2330.2.3.093.300.5	2.50	\$ 43,493	\$ 30,503	1.44	\$ 18,846	\$ 10,822	3.00	\$ 57,534	6.00	\$ 141,723	\$ 84,189	146.33%
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5	0.00	\$ 2,350	\$ 1,430		\$ 2,350	\$ -	-	\$ 2,350	-	\$ 2,350	\$ -	0.00%
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5	1	\$ 130	\$ 1,256		\$ 130	\$ -	-	\$ 130	-	\$ 130	\$ -	0.00%
SPED Exp Supplies	001.300.2430.2.3.099.500.5	0.00	\$ 3,100	\$ 1,159		\$ 3,100	\$ 995	-	\$ 3,100	-	\$ 3,100	\$ -	0.00%
Sub Total		9.11	\$ 537,539	\$ 459,666	7.06	\$ 432,363	\$ 418,794	11.61	\$ 684,220	14.61	\$ 815,449	\$ 131,229	19.18%
STAY Program													
Sub Total		2.50	\$ 99,932	\$ 99,229	2.56	\$ 106,476	\$ 101,514	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Textbooks													
Sub Total		0.00	\$ 40,795	\$ 26,649	0.00	\$ 31,895	\$ 21,532	-	\$ 21,895	-	\$ 21,895	\$ -	0.00%
Supplies/Materials		0.00	\$ 108,243	¢ 113.327	0.00	\$ 108,243	¢ 103 000		¢ 102 522		¢ 100 E00	ė	0.00%
Sub Total Health/Nursing Services	<u> </u>	0.00	108,243 ب	\$ 112,277	0.00	108,243 ب	\$ 103,890	-	\$ 102,533	=	\$ 102,533	- ب	0.00%
School Nurse	001.300.3200.1.3.042.130.5	1.50	\$ 93,392	\$ 94,855	1.50	\$ 101,663	\$ 101,662	1.50	\$ 109,009	1.50	\$ 116,951	\$ 7,943	7.29%
Aspire Nurse Salary	001.300.3200.1.3.042.130.5		\$ 95,392	\$ -	0.00	\$ -	\$ 101,662	- 1.30	\$ 109,009	-	\$ -	\$ 7,945	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5			\$ 130		\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5	0.00	\$ 1,600	\$ 1,228		\$ 1,600	\$ 1,063	-	\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5			\$ 210		\$ 600	\$ 90	-	\$ 600	-	\$ 600	\$ -	0.00%
Prof. DevHealth	001.300.3200.1.3.042.600.5			\$ 625		\$ 750	\$ 426	-	\$ 750	-	\$ 750	\$ -	0.00%
Sub Total		1.50	\$ 96,742	\$ 97,048	1.50	\$ 105,013	\$ 103,241	1.50	\$ 112,359	1.50	\$ 120,301	\$ 7,943	7.07%
Technology													
Technology Aides	001.300.2330.1.3.027.300.5		\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5			\$ 4,193		\$ 5,000	\$ -	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 5,000	\$ 1,027		\$ 5,000	\$ 10,512	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Sub Total				\$ 5,220		\$ 10,000	\$ 10,512	- 67.70	\$ 10,000	- 70.70	\$ 10,000		0.00%
Instructional Services Total		71.29	\$ 5,549,282	\$ 5,331,516	66.29	\$ 5,384,619	\$ 5,314,188	67.79	\$ 5,622,686	70.79	\$ 5,941,778	\$ 319,092	5.68%
Maintananca	<u> </u>												
Maintenance Custodial Salary	001.300.4110.9.3.099.320.5	4.00	\$ 188,150	\$ 178,168	4.00	\$ 190,633	\$ 187,782	4.00	\$ 195,381	4.00	\$ 198,806	\$ 3,425	1.75%
Custodial Salary Custodial Clothing Allowance	001.300.4110.9.3.099.320.5			\$ 1,609	4.00	\$ 1,300	\$ 187,782	4.00	\$ 195,381	4.00	\$ 1,300	\$ 3,425	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5			\$ 18,867		\$ 22,000	\$ 28,794	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5			\$ 8,125		\$ 26,500	\$ 32,685	-	\$ -	-	\$ -	\$ -	#DIV/0!
Yearly Repairs	001.300.4220.9.3.099.421.5		\$ 32,000	\$ 70,425		\$ 36,600	\$ 41,545	-	\$ 39,100	-	\$ 39,100	\$ -	0.00%
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 34,850	\$ 33,486		\$ 34,650	\$ 27,911	-	\$ 36,450	-	\$ 36,450	\$ -	0.00%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total				\$ 310,680	4.00	\$ 311,683	\$ 320,145	4.00	\$ 294,231	4.00	\$ 297,656		1.16%
Utilities													
Sub Total		0.00	\$ 223,954	\$ 227,020	0.00	\$ 231,119	\$ 212,879	-	\$ 206,799	-	\$ 183,909	\$ (22,889)	-11.07%
Operations/Maintenance Total		4.00	\$ 560,755	\$ 537,700	4.00	\$ 542,802	\$ 533,024	4.00	\$ 501,029	4.00	\$ 481,565	\$ (19,464)	-3.88%
Total:		75.29	\$ 6,110,037	\$ 5,869,216	70.29	\$ 5,927,421	\$ 5,847,212	71.79	\$ 6,123,715	74.79	\$ 6,423,342	\$ 299,627	4.89%

Athletic Programs

Craig Genualdo, Director of Athletics

Hamilton-Wenham Athletics, a proud and successful member of the Massachusetts Interscholastic Athletic Association and Cape Ann League, offers 28 sports over three seasons for boys and girls. In sports where the participation rate allows, we also offer sub varsity sports at the Junior Varsity and ninth grade levels.

During the 2017-18 school year, more than 73% of all HWRHS students participated in at least one sport, including 232 multi-sport athletes. For the third year in a row, the Generals had the highest winning percentage of all the schools in the Cape Ann League. This success included ten league champions (!) - an astounding number and ten teams qualified for their respective state tournaments at a rate of 67%. No fewer than seven Head Coaches at Hamilton-Wenham were named Coach of the Year. In addition to their on-field success, 21 of 25 varsity teams earned the MIAA's Gold Level Academic Award for having team GPAs of 3.0 or higher.

During the 2017-18 school year, the following teams have earned Cape Ann League Championships: Football, Girls Cross Country, Golf, Volleyball, Boy's Basketball, Girls Basketball, Gymnastics, Baseball, Boy's Lacrosse and Boy's Tennis. Also of note, in only their second year in their return to varsity competition, Boys Ice Hockey qualified for the state tournament.

The 2019-20 budget document reflects a level service budget over 2018-19. There were no new major spending initiatives reflected in this budget cycle for athletics.

District Athletics Programs		FY17	FY17	7	FY17	F	FY18		FY18		FY18	FY19	FY19	FY20	F	Y20	Cha	nge FY19	to FY20
District Athletics Flograms		FTE	Budge	et	Actuals		FTE	В	udget	1	Actuals	FTE	Budget	FTE	Βι	udget		\$	%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	-	\$ 5,	,100	\$ 1,6	25		\$	7,498	\$	1,783		\$ 7,530	-	\$	8,612	\$	1,082	14.37%
Supplies	001.300.3510.1.3.022.500.5	-	\$ 4,	,300	\$ 3,6	76		\$	4,300	\$	4,045	-	\$ 4,300	-	\$	4,300	\$	-	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	-	\$ 55,	,468	\$ 61,1	59		\$	56,950	\$	47,887	-	\$ 58,450	-	\$	59,250	\$	800	1.37%
SalaryDirector	001.300.3510.1.3.022.100.5	1.00	\$ 95,	,284	\$ 95,2	34	1.00	\$	97,667	\$	97,667	1.00	\$ 100,109	1.00	\$	102,612	\$	2,503	2.50%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	\$ 30,	,601	\$ 30,6	01	0.75	\$	31,994	\$	28,017	0.75	\$ 33,449	0.75	\$	33,614	\$	165	0.49%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	-	\$	750	\$ 2,8	30		\$	750	\$	1,085	-	\$ 750	-	\$	750	\$	-	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	-	\$ 1,	,000	\$ 1,3	57		\$	1,000	\$	743	-	\$ 1,000	-	\$	1,200	\$	200	20.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	-	\$ 159	,052	\$ 139,5	54		\$	154,958	\$	156,363	-	\$ 344,418	-	\$	367,806	\$	23,387	6.79%
Athletics Total		1.75	\$ 351,	,555	\$ 336,1	55	1.75	\$	355,117	\$	337,590	1.75	\$ 550,006	1.75	\$	578,143	\$	28,137	5.12%

FY20 Operating Budgets for District-Wide Programs

Central Office Programs

Business Office

Curriculum, Assessment & Instruction

District Maintenance Programs

Fringe Benefits

Special Education Programs

Technology

Central Office Programs

School Committee, David Polito, Chair

Budgeted items for the School Committee for the 2019-2020 school year include expenses related to the conducting of regular School Committee meetings, such as payment for secretarial and custodial services. The School Committee's Budget also includes funding for attendance at the annual Massachusetts Association of School Committee's Conference, supplies and materials and general legal services for the entire District.

Hamilton-Wenham Central Office Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY19	to FY20
Hamilton-weimam central Office Programs		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
School Committee													
Clerical/SC	001.400.1110.9.9.000.200.5	0.10	\$ 5,000	\$ 3,150	0.10	\$ 2,050	\$ 3,470	0.10	\$ 3,229	0.10	\$ 3,690	\$ 461	14.28%
Contracted Services/SC	001.400.1110.9.9.000.400.5	-	\$ 10,000	\$ 5,052		\$ 10,000	\$ 12,045	-	\$ 10,000	-	\$ 10,000	\$ -	0.00%
Supplies/MatertialsSC	001.400.1110.9.9.000.500.5	-	\$ 4,000	\$ 172		\$ 4,000	\$ 229	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	-	\$ 25,000	\$ 13,040		\$ 15,000	\$ 23,510	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5	-	\$ 12,000	\$ 11,982		\$ 12,000	\$ 14,182	-	\$ 12,000	-	\$ 12,000	\$ -	0.00%
Sub Total		0.10	\$ 56,000	\$ 33,396	0.10	\$ 43,050	\$ 53,437	0.10	\$ 44,229	0.10	\$ 44,690	\$ 461	1.04%

Superintendent's Office, Michael M. Harvey, Ed.D., Superintendent

The Superintendent's Office section of the budget includes line items for the expenses associated with the staffing and operation of the Superintendent's Office. Additionally, this section includes funding for professional development for all administrative staff, and funding for unused sick days for retiring staff.

Hamilton-Wenham Central Office Programs		FY17	FY17	FY17	FY18	FY:	18	FY18	FY19	FY19	FY20	FY20	Change FY19 t	to FY20
Hamilton-weiliam Central Office Programs		FTE	Budget	Actuals	FTE	Bud	lget	Actuals	FTE	Budget	FTE	Budget	\$	%
Superintendent's Office														
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 179,477	\$ 179,476	1.00	\$	183,964	\$ 183,963	1.00	\$ 188,562	1.00	\$ 193,277	\$ 4,715	2.50%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	-	\$ 26,500	\$ 16,928	-	\$	15,000	\$ 12,923	-	\$ 12,389	-	\$ 25,848	\$ 13,459	108.64%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	\$ 61,750	\$ 61,750	1.00	\$	63,413	\$ 63,413	1.00	\$ 65,114	1.00	\$ 66,904	\$ 1,790	2.75%
Courier Salary	001.400.1210.9.9.000.300.5	-	\$ -	\$ -		\$	-	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	-	\$ 70,700	\$ 69,517		\$	20,700	\$ 22,632	-	\$ 20,700	-	\$ 20,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	-	\$ 5,000	\$ 13,139		\$	5,000	\$ 10,525	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5	-	\$ 33,800	\$ 28,738		\$	33,800	\$ 140	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5	-	\$ 13,206	\$ 17,906		\$	13,206	\$ 15,845	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5	-	\$ 13,000	\$ 21,699		\$	13,000	\$ 7,210	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Personal Day Buy Back	001.400.1210.9.9.001.190.5	-	\$ -	\$ -		\$	-	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Supt non-exp technology	001.400.1210.9.9.027.520.5	-	\$ 1,500	\$ -		\$	-	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Health Reimb	001.400.1410.0.0.002.100.5	-	\$ -	\$ -		\$	-	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Admin Salary Contingency	001.400.5740.9.9.000.484.5	-	\$ 3,414	\$ -		\$	-	\$ -	,	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		2.00	\$ 408,347	\$ 409,153	2.00	\$	348,083	\$ 316,651	2.00	\$ 351,971	2.00	\$ 371,935	\$ 19,964	5.67%

Business Office

Jeff Sands, Assistant Superintendent for Finance and Administration

Vinny Leone, Director of Accounting & Payroll

The role of the Assistant Superintendent for Finance and Administration is to lead the District's finance, operations, and administrative functions. This includes accounting, finance, payroll, procurement, treasury, transportation, human resources, information technology, facilities, maintenance & custodial, security and food services. The District is very fortunate to have a number of extremely dedicated professionals in place who manage the day-to-day operations of these areas.

The Business Office budget includes the salaries and expenses of the Director of Accounting & Payroll (1.0 FTE), the Human Resources & Benefits Administrator (1.0 FTE), the District Treasurer (0.5 FTE), Accounts Payable (1.0 FTE), the Payroll Administrator (1.0 FTE), and the Administrative Assistant to Assistant Superintendent for Finance and Administration (1.0 FTE). This small but highly productive team is collectively responsible for the duties traditionally associated with these operational areas. Additionally, these individuals all play a key role in the day-to-day management of many other District-wide programs and services including student transportation, grants management, audit support, and procurement. The Human Resources & Benefits Administrator position is responsible for overseeing the recruitment and hiring of staff; on-going compliance with personnel laws, regulations, policies, and procedures; as well as, strengthening our processes and procedures around personnel records keeping, benefits management, and other personnel matters. The District Treasurer's primary responsibility is to provide oversight and supervision of all receipts, disbursements and investments of the District in accordance with MGL and District policy.

In FY20, the key areas of focus for our operations team will include but not be limited to: the improvement of our internal controls and procedures with respect to Treasury, IT, and Human Resources management; continuing to strengthen our technology infrastructure in order to better support our educational programing; advancing a number of important facilities project including the installation of a new \$850,000 sprinkler and fire alarm system at the Winthrop Elementary School; and continuing to improve our budgeting and financial reporting processes and capabilities.

The District intends to implement a new School Resource Officer (SRO) Program supported through the Hamilton Police Department and funded entirely by the Town of Hamilton. This SRO Program is targeted to be operational for the first day of school in August and will promote school safety; help maintain a positive school climate for all students, families, and staff; enhance cultural understanding between students and law enforcement; promote school participation and completion by students; facilitate appropriate information-sharing; and inform the parties' collaborative relationship to best serve the school community.

In FY20, the Business Office will continue to provide exceptional payroll services and accounts payable transaction support services to approximately 400 full and part time employees as well as over 3,000 vendors respectively. Finally, the Assistant Superintendent and his team will strive to provide superior service and support to our Superintendent, School Committee and the citizens of Hamilton and Wenham.

Hamilton-Wenham Central Office Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY19	
0		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Susiness Office	,												
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	-	\$ 5,500	\$ 1,195		\$ 5,500	\$ 4,178	-	\$ 5,500	-	\$ 5,500	\$ -	0.0
Rental/Lease Equipment	001.400.1410.9.9.000.620.5	-	\$ 8,000	\$ 9,479		\$ 8,000	\$ 8,908	-	\$ 8,027	-	\$ 8,027	\$ -	0.0
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 150,000	\$ 150,000	1.00	\$ 157,500	\$ 157,500	1.00	\$ 161,438	1.00	\$ 165,474	\$ 4,036	2.5
Sal Prof Travel	001.400.1410.9.9.026.170.5	-	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/C
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.50	\$ 308,779	\$ 319,444	4.75	\$ 327,376	\$ 320,237	4.50	\$ 334,385	4.40	\$ 343,741	\$ 9,356	2.8
Human Resources	001.400.1420.9.9.024.100.5	1.00	\$ 68,291	\$ 54,340	1.00	\$ 69,998	\$ 49,443	1.00	\$ 76,496	0.66	\$ 51,950	\$ (24,546)	-32.0
Human Resources Assistant	001.400.1420.9.9.024.200.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.45	\$ 19,188	\$ 19,188	#DIV/C
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	-	\$ -	\$ 506		\$ 462	\$ 449	-	\$ 462	-	\$ 462	\$ -	0.0
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	-	\$ 97,000	\$ 103,250		\$ 97,000	\$ 99,534	-	\$ 97,000	-	\$ 97,000	\$ -	0.0
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	-	\$ 15,000	\$ 19,140		\$ 15,000	\$ 11,271	-	\$ 15,000	-	\$ 15,000	\$ -	0.0
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5	-	\$ 2,500	\$ 902		\$ -	\$ -	-	\$ 22,000	-	\$ 22,000	\$ -	0.0
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	-	\$ 5,000	\$ 4,583		\$ 5,000	\$ 3,878	-	\$ 5,000	-	\$ 5,000	\$ -	0.0
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5	-	\$ 500	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Sub Total-Business		6.50	\$ 660,570	\$ 662,839	6.75	\$ 685,836	\$ 655,398	6.50	\$ 725,308	6.51	\$ 733,342	\$ 8,034	1.1
Other Office Expenses													
PD-Office Personnel	001.400.1410.9.9.099.600.5	-	\$ 18,000	\$ 3,032		\$ 9,000	\$ 1,499	-	\$ 9,000	-	\$ 9,000	\$ -	0.0
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	-	\$ -	\$ 4,750		\$ 9,000	\$ 2,250	-	\$ 9,000	-	\$ 9,000	\$ -	0.0
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	-	\$ 520	\$ 520		\$ 520	\$ -	-	\$ 520	-	\$ 520	\$ -	0.0
Sub Total		-	\$ 18,520	\$ 8,302	-	\$ 18,520	\$ 3,749	-	\$ 18,520	-	\$ 18,520	\$ -	0.0
ransportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	-	\$ 771,009	\$ 709,103		\$ 738,700	\$ 738,783	-	\$ 765,820	-	\$ 828,880	\$ 63,060	8.2
Sub Total		-	\$ 771,009	\$ 709,103	-	\$ 738,700	\$ 738,783	-	\$ 765,820	-	\$ 828,880	\$ 63,060	8.2

Curriculum, Assessment and Instruction

Peggy McElhinney, Director of Curriculum, Assessment and Instruction

The District Office of Curriculum, Assessment, and Instruction is responsible for coordinating the improvement of teaching practice in the HWRSD in order to maximize the academic achievement and post-secondary opportunities for all students. The District Strategic Blueprint provides the framework for all teaching and learning tasks and activities. This framework is centered on three essential questions: "What do our students need to know and be able to do in order to be successful in the future?"; "How will we know when students have mastered the identified skills and abilities?"; and "What types of instructional methods, programs, organizational structures, and school facilities do we need in order to teach students these skills and abilities?" Our work toward developing a school system that provides answers to these questions is documented through our Annual District Improvement Plan, School Improvement Plans, and Curriculum and Facilities Master Plan.

Our FY20 budget request includes funds to support the ongoing implementation of the K-8 math and science curriculum resources that we have adopted in the last two years. These resources include *STEMscopes* for K-8, *Investigations 3* for K-5, and *Illustrative Mathematics* for 6-8. All of these resources have technological and/or consumable elements that need to be replenished on an annual basis. In addition, the funds support universal screeners and intervention tools that allow us to meet students' needs through our Response to Intervention protocols. Finally, the FY20 budget provides ongoing financial support for staff development, summer curriculum writing, and the "Studying Skillful Teaching" course, a nationally recognized professional development program.

Hamilton Wanham Cantral Office Programs		FY17			FY18			FY18		FY19	FY20	FY20	Change FY19	to FY20
Hamilton-Wenham Central Office Programs		FTE	Budget	Actuals	FTE	Budget		Actuals	FTE	Budget	FTE	Budget	\$	%
Curriculum and Instruction														
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	1.00	\$ 137,299	\$ 120,000	1.00	\$ 123,00	00 \$	\$ 123,000	1.00	\$ 126,075	1.00	\$ 129,227	\$ 3,152	2.50
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 50,061	\$ 49,973	1.00	\$ 51,28	88 \$	5 51,288	1.00	\$ 52,545	1.00	\$ 53,834	\$ 1,289	2.459
EXP Mat C & I	001.400.2110.9.9.073.500.5	-	\$ 1,300	\$ 2,022		\$ 1,30	00 \$	\$ 133	-	\$ 18,800	-	\$ 1,300	\$ (17,500)	-93.099
Non EXP Mat C & I	001.400.2110.9.9.073.520.5	-	\$ 1,000	\$ 201		\$ 1,00	00 5	\$ -	-	\$ 16,000	-	\$ 16,000	\$ -	0.009
C & I Other Expenses	001.400.2110.9.9.027.600.5	-	\$ -	\$ 61		\$ 3,4!	56 \$	\$ 25	-	\$ 3,456	-	\$ 3,456	\$ -	0.009
Affiliations and Conf -C& I	001.400.2110.9.9.073.690.5	-	\$ 1,100	\$ 230		\$ 1,10	00 \$	\$ 210	-	\$ 1,100	-	\$ 1,100	\$ -	0.009
C & I Travel	001.400.2110.9.9.089.601.5	-	\$ -	\$ -		\$ -		\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Curriculum Coordinators	001.400.2315.9.9.099.100.5	1.75	\$ 165,475	\$ 126,330	1.75	\$ 169,63	12 \$	\$ 167,690	1.75	\$ 171,882	1.75	\$ 176,180	\$ 4,298	2.509
ESL Teachers Salary	001.400.2310.1.9.084.100.5	-	\$ -	\$ -	-	\$ (65,00	00) \$	\$ -	-	\$ (65,000)	-	\$ -	\$ 65,000	-100.009
Sub Total		3.75	\$ 356,235	\$ 298,817	3.75	\$ 285,75	56 \$	342,346	3.75	\$ 324,858	3.75	\$ 381,097	\$ 56,239	17.319
Section 504														
504 Tutor Salary	001.400.2310.9.9.099.190.5	-	\$ -	\$ -		\$ -		ŝ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5	-	\$ -	\$ 3,360		\$ -	5	\$ 4,133	-	\$ -	-	\$ -	\$ -	#DIV/0!
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5	-	\$ 6,500	\$ 7,777		\$ 6,50	00 \$	5 795	-	\$ 6,500	-	\$ 6,500	\$ -	0.009
504 Instructional Equipment	001.400.2420.1.9.099.610.5	-	\$ -	\$ -		\$ -	5	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		-	\$ 6,500	\$ 11,137	-	\$ 6,50	00 \$	\$ 4,928	-	\$ 6,500	-	\$ 6,500	\$ -	0.009
Substitute Salaries														
Substitute Salary	001.400.2325.9.9.092.300.5	-	\$ 200,000	\$ 188,494	-	\$ 206,00	00 \$	\$ 193,268	-	\$ 190,250	-	\$ 190,250	\$ -	0.009
Sub Total		-	\$ 200,000	\$ 188,494	-	\$ 206,00	00 \$	\$ 193,268	-	\$ 190,250	-	\$ 190,250	\$ -	0.009
ELL														
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	-	\$ 4,691	\$ 36,811		\$ 4,69	91 \$	\$ 36,390	0.95	\$ 42,066	0.95	\$ 42,066	\$ -	0.009
ELL Cont Services	001.400.2330.9.9.046.400.5	-	\$ 73,194	\$ 1,605		\$ 73,19	94 \$	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
ELL Supplies	001.400.2430.1.9.046.500.5	-	\$ 2,000	\$ -		\$ 2,00	00 \$	\$ 98	-	\$ 2,000	-	\$ 2,000	\$ -	0.009
ELL Other Expense	001.400.2357.9.9.046.600.5	-	\$ 1,000	\$ -		\$ 1,00	00 \$	ŝ -	-	\$ 1,000	-	\$ 1,000	\$ -	0.009
Sub Total		-	\$ 80,885	\$ 38,416	-	\$ 80,88	85 \$	36,488	0.95	\$ 45,066	0.95	\$ 45,066	\$ -	0.009
Curriculum and Instruction														
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	-	\$ 13,500	\$ 14,550		\$ 20,25	50 \$	3 13,415	-	\$ 20,250	-	\$ 20,250	\$ -	0.009
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	-	\$ -	\$ -		\$ 3:	17 5	\$ 81	-	\$ 317	-	\$ 317	\$ -	0.009
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	-	\$ 19,000	\$ 29,175		\$ 23,62	25 \$	\$ 28,193	-	\$ 31,500	-	\$ 31,500	\$ -	0.009
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5	-	\$ -	\$ -		\$ -	5	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5	-	\$ 17,673	\$ 20,590		\$ 42,6	73 \$	\$ 39,606	-	\$ 42,673	-	\$ 42,673	\$ -	0.009
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	-	\$ 10,000	\$ 9,453		\$ 10,00	00 \$	\$ 7,580	-	\$ 10,000	-	\$ 10,000	\$ -	0.009
PD Senior Status Salary	001.400.2357.9.9.091.190.5	-	\$ -	\$ -		\$ -	5	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	-	\$ 30,000	\$ 17,571		\$ 30,00	00 \$	\$ 20,212	-	\$ 30,000	-	\$ 40,000	\$ 10,000	33.33
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	-	\$ 6,000	\$ 650		\$ 6,00	00 \$	\$ 1,600	-	\$ 6,000	-	\$ 6,000	\$ -	0.009
District Extended Responsibilities	001.400.2315.9.9.029.160.5	-	\$ 36,607	\$ 32,525	-	\$ 38,5	29 \$	\$ 32,765	-	\$ 41,897	-	\$ 45,591	\$ 3,694	8.82
C & I Contracted Services	001.400.2430.0.9.000.400.5	-	\$ 6,590	\$ -		\$ 6,59	90 \$	\$ 2,420	-	\$ 6,590	-	\$ 6,590	\$ -	0.009
Sub Total		- 1	\$ 139,370	\$ 124,514	-	\$ 177,98	84 \$	3 145,871		\$ 189,227	-	\$ 202,921	\$ 13,694	7.24
District Administration Total		12.35	\$ 2.807.236	\$ 2,765,107	13.60	\$ 2.816.5	51 4	\$ 2,754,775	14.30	\$ 2.922.603	14.31	\$ 3.162.952	\$ 240.349	8.229

District Maintenance Programs

Jason Waldron, Director of Facilities and Maintenance

The Facilities, Custodial and Maintenance group services the needs of the District's 6 Buildings which include 400,000 square feet of classroom and office space and 100 acres of landscape. Services provided include the following:

- Provide general security of the buildings
- Repair plumbing fixtures and pipes, such as toilets, sinks, drains, valves and controls
- Carry out electrical repairs such as replacement of switches, outlets and lighting fixtures
- Maintain heat, ventilation and air conditioning systems and equipment
- Provide extensive preventative maintenance services throughout the District
- Maintain cleanliness of interior and exterior of school buildings
- Manage all snow removal responsibilities
- Oversee all grounds maintenance (mowing, tree pruning, athletic fields upkeep, playground equipment, spring and fall clean up)
- Establish and maintain extensive list of vendors who provide various goods & services
- Manage Facilities, Custodial and Maintenance operating budget

In FY19 a new HVAC Energy Management System was added to the High School and Middle School and a new playground was installed at the Buker School. We also continued to expand on our preventative maintenance program and completed over 1,000 maintenance repairs throughout the District using in-house staff.

The FY20 District Maintenance budget includes the salaries and expenses for the Director of Facilities & Maintenance (1.0 FTE), our Maintenance Team (3.0 FTE), a part time Secretary (0.75 FTE), overtime expenses for all maintenance and custodial staff in the District, as well as all maintenance and utility costs associated with District-wide programs and the Central Administration Building. School specific Facility, Custodial, and Maintenance costs including custodial personnel, custodial supplies, utilities, and maintenance costs (both recurring and non-recurring) have been included in the Operating Budgets for each respective school.

In FY20 the Facilities, Custodial and Maintenance group will continue to provide a high level of service and support to the students and staff while enhancing the school buildings throughout the District.

District Maintenance Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change F	Y19 to FY20
District Maintenance Frograms		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
Maintenance-Admin													
Salary Maintenance Director & Staff	001.400.4110.9.9.000.100.5	1.00	\$ 84,050	\$ 84,050	1.00	\$ 86,152	\$ 86,152	1.00	\$ 88,306	1.00	\$ 102,500	\$ 14,194	16.07
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5	0.00	\$ 3,000	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Maint Director & Staff Clothing	001.400.4110.9.9.000.190.5	0.00	\$ 1,975	\$ 1,000	1	\$ 1,000	\$ 1,000	-	\$ 1,000	-	\$ 1,000	\$ -	0.00
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.77	\$ 31,736	\$ 29,596	0.78	\$ 32,713	\$ 28,527	0.78	\$ 33,722	0.86	\$ 38,914	\$ 5,192	15.40
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5	0.00	\$ 80,000	\$ 112,417		\$ 82,000	\$ 112,373	-	\$ 82,000	-	\$ 82,000	\$ -	0.00
Maint Director Affiliations	001.400.4110.0.9.000.600.5	0.00	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Custodial Other Expense	001.400.4110.9.9.000.600.5	0.00	\$ -	\$ 4,609		\$ 4,500	\$ 4,425		\$ 4,500		\$ 4,500	\$ -	0.00
Sub Total		1.77	\$ 200,761.43	\$ 231,671.71	1.78	\$ 206,365.48	\$ 232,477.87	1.78	\$ 209,527.38	1.86	\$ 228,913.70	\$ 19,386	9.25
Utilities													
Sub Total			\$ 27,919.80	\$ 34,054.03	-	\$ 27,312.65	\$ 29,854.74	-	\$ 34,054.03	-	\$ 29,854.74	\$ (4,199)	-12.33
Maintenance													
Maintenance Staff	001.400.4220.9.9.000.300.5	3.00	\$ 160,461	\$ 156,481	3.00	\$ 163,504	\$ 154,589	3.00	\$ 167,373	3.00	\$ 172,545	\$ 5,172	3.09
Capital Projects	001.400.4220.9.9.000.420.5	0.00	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
District Repairs	001.400.4220.9.9.000.421.5	0.00	\$ 42,500	\$ 30,181		\$ 45,000	\$ 34,569	-	\$ 45,000	-	\$ 45,000	\$ -	0.00
District Maintenance	001.400.4220.9.9.000.400.5	0.00	\$ 213,000	\$ 260,161		\$ 208,500	\$ 240,740	-	\$ 221,000	-	\$ 205,500	\$ (15,500)	-7.01
Admin. Repairs	001.400.4220.9.9.099.421.5	0.00	\$ 5,000	\$ 4,203		\$ 5,000	\$ 1,956	-	\$ 6,250	-	\$ 6,250	\$ -	0.00
Admin. Maintenance	001.400.4220.9.9.099.500.5	0.00	\$ 2,600	\$ 4,498		\$ 3,600	\$ 2,994	-	\$ 2,850	-	\$ 2,850	\$ -	0.00
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5	0.00	\$ 64,892	\$ 74,864		\$ 77,881	\$ 77,812	-	\$ 84,445	-	\$ 91,367	\$ 6,922	8.20
BAN Interest	001.400.5450.9.9.000.591.5	0.00	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Networking and Telcom Admin	001.400.4400.9.0.000.400.5	0.00	\$ -	\$ -		\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0
Sub Total		3.00	\$ 488,453.00	\$ 530,386.97	3.00	\$ 503,484.60	\$ 512,660.43	3.00	\$ 526,917.43	3.00	\$ 523,511.38	\$ (3,406)	-0.65
Operations/Maintenance Total		4.77	\$ 717.134	\$ 796,113	4.78	\$ 737.163	\$ 774.993	4.78	\$ 770,499	4.86	\$ 782,280	\$ 11.781	1.53

Fringe Benefits

Jeff Sands, Assistant Superintendent for Administration and Finance

Vinny Leone, Director of Accounting & Payroll

Fringe Benefits include the District's share of employee insurance coverage, including Health and Life Insurance, as well as other payments for employee benefits, including Unemployment Insurance and Workman's Compensation Insurance. Fringe Benefits costs for FY20 are budgeted at \$4.62M and represent in excess of 13.5% of the District's Total Expenditures Budget. Included in the \$4.62M in Fringe Benefits costs is \$2.81M in Healthcare Costs, which represents the District's share (60%) of healthcare premium cost coverage for employees and their families who elect health insurance coverage through the District; this amount reflects an increase of 7.6% over prior year budget.

Finally, the FY20 Budget includes \$250,000 in initial financing for an OPEB Trust Fund. As of July 1, 2018 the District's OPEB Liability was \$35.4M. On February 13, 2019, the School Committee accepted our detailed recommendation to establish and fund an OPEB Trust Fund beginning July 1, 2019 by working with our recommended OPEB Advisor, Rockland Trust Investment Management Group. For more details on this multifaceted recommendation, including our proposed 30-Year Funding Plan, please visit the District Website under "Budget" and go to the January 2, 2019 Presentation materials.

Fringe Benefits		FY17	F	FY17	1	FY17	FY18	FY18	I	FY18	FY19	FY19	FY20	FY20	Change FY1	.9 to FY20
Fringe Benefits		FTE	Вι	udget	Ad	ctuals	FTE	Budget	Ad	ctuals	FTE	Budget	FTE	Budget	\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5	-	\$	52,500	\$	31,025	-	\$ 42,000	\$	30,755	-	\$ 42,000	-	\$ 42,000	\$ -	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	-	\$	834,880	\$	823,009	-	\$ 879,643	\$	866,990	-	\$ 908,291	-	\$ 986,641	\$ 78,350	8.63%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	-	\$	273,985	\$	275,063	-	\$ 278,393	\$	279,677	-	\$ 292,641	-	\$ 301,726	\$ 9,084	3.10%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	-	\$	46,516	\$	48,800	-	\$ 44,972	\$	57,092	-	\$ 51,271	-	\$ 59,983	\$ 8,712	16.99%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	-	\$	72,000	\$	18,241	-	\$ 60,000	\$	34,058	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	-	\$	10,000	\$	6,836	-	\$ 8,000	\$	6,624	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	-	\$	82,294	\$	86,542	-	\$ 95,150	\$	104,110	-	\$ 125,020	-	\$ 136,147	\$ 11,128	8.90%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	-	\$	600	\$	371	-	\$ 600	\$	434	-	\$ 600	-	\$ 600	\$ -	0.00%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	-	\$	-	\$	-	-	\$ 40,000	\$	-	-	\$ -	-	\$ 250,000	\$ 250,000	#DIV/0!
District Share Health INS	001.400.5200.9.9.000.482.5	-	\$	1,593,201	\$	1,579,694	-	\$ 1,677,611	\$	1,728,317	-	\$ 1,821,005	-	\$ 1,983,714	\$ 162,709	8.94%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	-	\$	375,863	\$	327,717	-	\$ 420,735	\$	434,768	-	\$ 463,043	-	\$ 497,649	\$ 34,606	7.47%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	-	\$	47,873	\$	55,305	-	\$ 57,562	\$	44,150	-	\$ 44,915	-	\$ 49,607	\$ 4,692	10.45%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	-	\$	277,195	\$	223,108	-	\$ 274,717	\$	255,672	-	\$ 284,797	-	\$ 280,949	\$ (3,848)	-1.35%
Total		-	\$	3,666,908	\$	3,475,711	-	\$ 3,879,383	\$	3,842,648	-	\$ 4,066,583	-	\$ 4,622,016	\$ 555,433	13.66%

Special Education Programs

Stacy Bucyk, Director of Student Services

Maureen Smith, Elementary Special Education Coordinator

Lindsey McGovern, Secondary Special Education Coordinator

The Hamilton-Wenham Regional School District provides a continuum of services for students, ages three through twenty-one, identified as eligible for special education. These services are provided in accordance with state and federal regulations. This continuum of services ranges from the provision of related services and academic support to in-district, highly-specialized programs and out-of-district placements. When the nature and/or severity of the student's disability is such that a less restrictive environment with the use of supplementary aides and services does not meet the student's needs, consideration is given to district-wide specialized programs and then to out-of-district placements. There are currently 356 students receiving special education services through the Hamilton-Wenham Regional School District. Of these 356 students 48 are educated in out-of-district placements. Out-of-district placements range from students attending programs in other public schools, collaborative programs, approved private special education day schools and approved residential programs for students with significant needs.

In addition to academic support services at all grade levels, the Hamilton-Wenham Regional School District currently provides specialized programs for students with more significant disabilities. These programs include:

• Therapeutic Learning Center, at the elementary and high school level, provides direct specialized support to students in the behavioral, social and emotional realms, as well as academic support. Students are included in general education for most of their school day and in accordance with their Individual Education Programs. Consultation is provided to the classroom teacher and other educators as needed. Behavior specialist support and consultation is provided at the middle school level;

Winthrop School

- Integrated Preschool Program serving the needs of preschool students with moderate to severe disabilities;
- Intensive Learning Program (ILP) for grades PreK-5. This program serves students with moderate to severe
 disabilities. Students are integrated into general education classrooms in accordance with their Individual
 Education Programs;
- Center for Academic and Social Learning (CASL) Program serving students in grades 1-5 with global learning needs. Students in the CASL Program are integrated into the general education classroom in accordance with their Individual Education Programs and receive explicit ELA and Math instruction within the program classroom;

Cutler School

• Language-Based Learning Disabilities (LBLD) Program for grades 2-5. Students in the LBLD Program are provided explicit instruction in reading, written language, executive function and organization skills within the program classroom with opportunities for integration into the general education setting in accordance with their Individual Education Programs;

Miles River Middle School

• The Intensive Learning-Academic Support Program (ILAS) at Miles River Middle School serves students with moderate to severe disabilities. Instruction is individualized to each student's needs and typically includes a

- modified grade level curriculum, prevocational, and independent living skills, as well as opportunity for inclusion in general education electives and selected classes in accordance with their Individual Education Programs.
- Language-Based Learning Disabilities (LBLD) Program provides students with explicit instruction in reading, written language, executive function and organization skills within the program with integration into content area classes in accordance with their Individual Education Programs.

Hamilton-Wenham Regional High School

- The Intensive Learning-Academic Skills (ILAS) Program at Hamilton-Wenham Regional High School, provides services for students with moderate to severe cognitive disabilities. This program provides specialized academic and transition-related services including prevocational, vocational and independent living skills, in addition to related therapies identified through each student's Individual Educational Program. Students are integrated into electives and content area classes in accordance with their Individual Education Programs.
- Language-Based Learning Disabilities (LBLD) Program provides students with explicit instruction in reading, written language, executive function and organization skills within the program with integration into content area classes in accordance with their Individual Education Programs.

Related services are available to students at all levels, in accordance with each student's Individual Education Program, and may include speech and language therapy, occupational therapy, physical therapy, nursing, school counseling, the identification and implementation of assistive technology and augmentative communication support, transportation, home/hospital tutoring, BCBA and ABA services.

Extended School Year Programming (summer programming) for identified students with disabilities is provided each summer. The level and amount of services is identified in each student's Individualized Educational Program. Our extended school year programs provided services to approximately 92 students during the summer of 2018. Services ranged from related therapies and/or small group instruction and support in one or more academic areas to intensive programming for students with significant needs. Additionally, most students placed in out-of-district programs participated in extended year programming within their program setting.

The district remains committed to providing high quality special education services to students within the parameters of state and federal regulations. Department initiatives have been focused on supporting and strengthening our understanding and implementation of best instructional practices and methodologies to serve identified students, expanding programming, implementing processes and protocols to ensure compliance with state and federal regulations and to consistently propose a budget that is programmatically and fiscally responsible, while allowing the district to meet the varying needs of all of our students.

Special Education Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY1	9 to FY2
Special Education Flograms		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
dministration				,									
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 127,210	\$ 145,267	1.00	\$ 141,835	\$ 127,778	1.00	\$ 136,325	1.00	\$ 139,733	\$ 3,408	2.5
Clerical SPED Salary	001.500.2110.2.9.091.200.5	2.72	\$ 106,956	\$ 107,206	2.72	\$ 110,622	\$ 110,747	2.72	\$ 114,361	2.77	\$ 116,095	\$ 1,735	1.5
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	\$ 94,557	\$ 102,500	1.00	\$ 105,063	\$ 105,063	2.00	\$ 179,286	2.00	\$ 193,991	\$ 14,705	8.2
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	-	\$ 40,000	\$ 47,258		\$ 40,000	\$ 78,260	-	\$ 40,000	-	\$ 40,000	\$ -	0.0
Affiliations/Conferences	001.500.2357.2.9.091.690.5	-	\$ 975	\$ 975		\$ 975	\$ 600	-	\$ 975	-	\$ 975	\$ -	0.0
PD SPED	001.500.2357.2.9.099.600.5	-	\$ 6,000	\$ 6,555		\$ 6,000	\$ 4,003	-	\$ 20,900	-	\$ 20,900	\$ -	0.0
Sub Total		4.72	\$ 375,698	\$ 409,762	4.72	\$ 404,495	\$ 426,451	5.72	\$ 491,846	5.77	\$ 511,694	\$ 19,848	4.0
Out of District													
Sub Total		-	\$2,050,503	\$2,436,296	-	\$2,767,155	\$3,086,866	-	\$2,878,510	-	\$3,775,296	\$ 896,786	31.1
Supplies/Materials													
Sub Total		-	\$ 37,320	\$ 25,188	-	\$ 37,320	\$ 22,660	-	\$ 37,973	-	\$ 37,973	\$ -	0.0
Summer Programs													
Sub Total		-	\$ 84,125	\$ 81,378	-	\$ 84,125	\$ 72,069	-	\$ 84,125	-	\$ 84,125	\$ -	0.0
Prof. Salaries													
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5	-	\$ 5,880	\$ 8,823		\$ 5,880	\$ 2,584	-	\$ 5,880	-	\$ 5,880	\$ -	0.0
SPED Tech Coordinator	001.500.2310.2.9.045.100.5	0.60	\$ -	\$ -	0.60	\$ -	\$ -	0.60	\$ -	0.60	\$ -	\$ -	#DIV/
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.00	\$ 87,447	\$ 87,447	1.00	\$ 89,633	\$ 89,633	1.00	\$ 91,874	2.00	\$ 173,240	\$ 81,366	88.5
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.67	\$ 25,011	\$ 25,011	0.67	\$ 27,725	\$ 27,725	0.67	\$ 28,420	0.67	\$ 29,131	\$ 711	2.5
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	-	\$ 10,000	\$ 4,466		\$ 10,000	\$ 1,973	-	\$ 10,000	-	\$ 10,000	\$ -	0.0
SPED Instructional Travel	001.500.2440.2.9.500.600.5	-	\$ -	\$ -		\$ 1,170	\$ 153	-	\$ 1,170	-	\$ 1,170	\$ -	0.0
SAL Psychologists	001.500.2800.2.9.099.100.5	3.00	\$ 262,341	\$ 227,105	3.00	\$ 234,005	\$ 235,755	3.00	\$ 242,954	3.00	\$ 251,559	\$ 8,605	3.5
Sub Total		5.27	\$ 390,679	\$ 352,851	5.27	\$ 368,412	\$ 357,823	5.27	\$ 380,298	6.27	\$ 470,980	\$ 90,682	23.8
Contracted Services													
SPED Contracted Services	001.500.2110.2.9.070.400.5		\$ 83,662	\$ 67,772		\$ 83,662	\$ 33,177	-	\$ 43,662	-	\$ 43,662	\$ -	0.0
Contracted Services	001.500.2320.2.9.070.400.5	-	\$ 116,338	\$ 56,194		\$ 116,338	\$ 60,628	-	\$ 116,338	-	\$ 116,338	\$ -	0.0
Sub Total		-	\$ 200,000	\$ 123,966	-	\$ 200,000	\$ 93,805	-	\$ 160,000	-	\$ 160,000	\$ -	0.0
SPED Transportation			, ,	, ,		, ,	, ,		, ,		,	,	
Sub Total		-	\$ 420,488	\$ 485,044	-	\$ 486,000	\$ 542,287	-	\$ 614,696	-	\$ 639,669	\$ 24,973	4.0
Utilities			, ,,	,,		,,	, - , -		, , , , , , ,		,	7	
Sub Total		-	\$ 2,500	\$ 2,349	_	\$ 2,500	\$ 2,537	-	\$ 2,500	-	\$ 2,500	\$ -	0.0
Maintenance			, <u>2,300</u>	7 2,010		, <u>-,</u> 500	, <u>2,007</u>		, <u>-,</u> 500		, <u></u> ,,	T	5.0
Sub Total		_	\$ -	Ś -	_	Ś -	\$ -	_	\$ -	_	\$ -	\$ -	#DIV
			T	<u> </u>	1	T	*		T		Υ	7	
 Total		9.99	\$3,561,314	\$3,916,834	9.99	\$4,350,007	\$4,604,498	10.99	\$4,649,948	12.04	\$5,682,237	\$ 1.032.289	22.2

Technology

Alan Taupier, Director of Technology

The District's Information Technology Department provides maintenance, technical assistance, and business continuity services in support of the District's integration of technology in teaching, learning, and business operations. The District has reached a pivot point where the computer and network technologies' utility, availability, and security are in equilibrium with the educational and operational demands of the district. This balance point allows the IT department to react to changes in the technology ecosystem (innovation, industry trends and security threats) by leveraging its current management systems and practices to meet the needs of the education, administrative, business, and maintenance initiatives. The IT staff continues to leverage and build upon the features and functions of these systems to maximize their value.

The maintenance of this balance point depends on the District's lifecycle management of its current inventory of iPads, Chromebooks, laptops, and desktops that straddle the District's current wireless and wired networks. These personal devices are an interface to the IT services that are supplied by an aging array of server hardware. All of these components rely on a robust Internet connection that brings the content-rich resources of the world into the classroom.

Every classroom teacher and administrator is equipped with a laptop. Each elementary school has a cart of Apple laptops and there are an additional 201 laptops and desktops configured into computer labs or carts. These are supported by 18 carts of Chromebooks, which are dispersed across the district. The district invested in Chromebooks for their low cost, collaboration potential and the compliance with online testing, such as the MCAS 2.0.

Hamilton-Wenham relies on several important "software as a service" (SaaS) partners. Follett Corporation provides the District with Aspen, our Student Information System (SIS), and with Destiny, our library catalog service. The SIS incorporates student recordkeeping and classroom management tools, as well as providing the gateway to comply with DESE reporting demands. The SIS also provides special education with document and case management tools. Other SaaS partners are FinalSite.com for website management, SNAP for student health record maintenance, TurnItIn.com for classroom writing management tools, Microsoft for email hosting and Google Apps for Education.

The district is in year two of a three-year lease agreement for 16 multifunction copiers. The District also maintains a fleet of 138 printing devices and an eight-line fax server. There are 117 projectors/digital displays fitting out each classroom with audiovisual systems, as well as mobile A/V platforms.

The District is facing growing risk as the hardware that supports its hosted back-office operations has surpassed its operational end-of-life. Without further mitigation, the District will be challenged with growing server failures and increased chances of catastrophic infrastructure failure that will adversely affect the District's business continuity and educational goals. Mitigation must come in the form of asset replacement and outsourcing of key software agreements, effectively transferring the risk to the District's trusted partners. Such outsourcing shifts the cost of server replacement with larger SaaS fees.

Technology Programs		FY17	FY17		FY17	FY18	_	FY18	FY18		FY19		FY19	FY20	FY20		Change FY19	
		FTE	Budget	Ad	ctuals	FTE	Bı	udget	Actua	ls	FTE	E	Budget	FTE	Budget		\$	%
dministration																		
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 121,679	\$	121,768	1.00	\$	124,813	\$ 124	4,813	1.00	\$	127,933	1.00	\$ 131,1	2 \$	3,199	2.5
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	5.73	\$ 311,632	· ·	301,087	5.83	\$	320,563		9,134	6.00	\$	332,075	6.00	\$ 340,3	8 \$	8,253	2.4
Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5	0.00	\$ -	\$	-	0.00	\$	-	\$	-	-	\$	-	-	\$ -	\$	-	#DIV/0
Exp Materials	001.400.2451.9.9.027.510.5	0.00	\$ 950		586		\$	950		4,697	-	\$	950	-	\$ 9	50 \$	-	0.0
Tech Travel	001.400.2250.9.9.027.601.5	0.00	\$ -	\$	-		\$	-	\$	-	-	\$	-	-	\$ -	\$	-	#DIV/
Sub Total		6.73	\$ 434,261	. \$	423,441	6.83	\$	446,326	\$ 438	8,645	7.00	\$	460,958	7.00	\$ 472,4	.0 \$	11,452	2
letwork																		
Network Infrastructure	001.400.2451.9.9.027.522.5	0.00	\$ 46,998	-	45,343		\$	-	\$	-	-	\$	-	-	\$ 12,3	<u> </u>	12,324	#DIV/0
Sub Total		-	\$ 46,998	\$	45,343	-	\$	-	\$	-	-	\$	-	-	\$ 12,3	4 \$	12,324	#DIV/0
Hardware																		
System and Computer Hardware	001.400.2451.9.9.027.529.5	0.00	\$ 122,710	\$	201,106		\$	153,930	\$ 215	5,844	-	\$	153,930	-	\$ 146,9	0 \$	(7,010)	-4.
Sub Total		-	\$ 122,710	\$	201,106	-	\$	153,930	\$ 215	5,844	-	\$	153,930	-	\$ 146,9	9 \$	(7,010)	-4.
Professional Development																		
Other Exp Tech Training	001.400.2451.9.9.027.600.5	0.00	\$ 3,000		14,999		\$	3,000		2,632	-	\$	4,500	-	\$ 4,5		-	0.0
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5	0.00	\$ 2,500		-		\$	2,500	\$	-	-	\$	2,500	-	\$ 2,5	_	-	0.0
Aspen User Group Meeting	001.400.2451.9.9.027.600.5	0.00	\$ 2,600	\$	-		\$	2,600	\$	-	-	\$	2,600	-	\$ 2,6		-	0.0
Aspen Onsite Training	001.400.2451.9.9.027.600.5	0.00	\$ 3,500	\$	-		\$	3,500	\$	-	-	\$	3,500	-	\$ 3,5	00 \$	-	0.0
STE Conference	001.400.2451.9.9.027.600.5	0.00	\$ 1,500		-		\$	1,500	\$	-	-	\$	1,500	-	\$ 1,5		-	0.0
[ravel	001.400.2451.9.9.027.600.5	0.00	\$ 500	<u> </u>	-		\$	500	\$	-	-	\$	500	-	\$ 5	_	-	0.0
Sub Total		-	\$ 13,600	\$	14,999	-	\$	13,600	\$ 12	2,632	-	\$	15,100	-	\$ 15,1	00 \$	-	0.0
Contracted Service																		
Onsite Email Maintenance	001.400.2250.9.9.099.400.5	0.00	\$ -	\$	113,759		\$	-		6,344	-	\$	-	-	\$ -	\$	-	#DIV/0
Server & Storage Maintenance	001.400.2250.9.9.099.400.5	0.00	\$ 3,040	- '	-		\$	3,040	\$	-	-	\$	3,040	-	\$ 3,0		-	0.0
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5	0.00	\$ 22,000	· ·	-		\$	22,000	\$	-	-	\$	30,000	-	\$ 30,0		-	0.0
General onsite Technical Assistance	001.400.2250.9.9.099.400.5	0.00	\$ 50,000	· ·	-		\$	50,000	\$	-	-	\$	55,000	-	\$ 55,0		-	0.0
Aspen Customizations	001.400.2250.9.9.099.400.5	0.00	\$ 6,000	\$	-		\$	6,000	\$	-	-	\$	6,000	-	\$ 6,0	00 \$	-	0.0
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5	0.00	\$ -	\$			\$	-	\$	-	-	\$	-	-	\$ -	\$	-	#DIV/0
Sub Total		-	\$ 81,040	\$	113,759	-	\$	81,040	\$ 76	6,344	-	\$	94,040	-	\$ 94,0	0 \$	-	0.0
oftware																		
Technology Software	001.400.2451.9.9.027.400.5	0.00	\$ 202,365	\$	115,630		\$	203,865	\$ 135	5,983	-	\$	203,456	-	\$ 203,4	6 \$	-	0.0
Sub Total		-	\$ 202,365	\$	115,630	-	\$	203,865	\$ 135	5,983	-	\$	203,456	-	\$ 203,4	6 \$	-	0.0
Fotal		6.73	\$ 900.974	Ċ	914.277	6.83	Ś	898,761	\$ 879	9,448	7.00	¢	927,484	7.00	\$ 944.2	i0 \$	16.766	1.8

Key Indicators

Total District Enrollment
District Demographics

2018 HWRSD Grade 10 MCAS Results
Class of 2018 Profile
FY20 Staffing Summaries

HWRSD Capital Improvement Project Summary
Key Indicator Summary
3 Year Teacher Turnover

Total District Enrollment

HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

TOTAL STUDENT ENROLLMENT, BY SCHOOL, BY GRADE

(Includes Resident, Choice, Faculty, PreK, OOD, & Tuitioned In)

		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
		ОСТ	ОСТ	ОСТ	ОСТ	ОСТ	ОСТ
BUKER	К	36	41	39	39	41	43
	1	39	44	45	43	42	40
	2	40	41	42	45	43	38
	3	41	39	42	46	43	41
	4	46	40	40	39	45	41
	5	37	45	41	43	43	42
TOTAL		239	250	249	255	257	245
CUTLER	К	48	41	41	41	61	42
	1	45	51	41	40	40	61
	2	37	43	49	41	41	39
	3	43	37	44	51	44	43
	4	46	42	38	45	57	45
	5	60	46	44	36	46	55
TOTAL		279	260	257	254	289	285
		273	200	237	254	203	203
WINTHROP	PK	20	23	29	32	30	33
	K	34	61	39	44	44	42
	1	37	33	61	38	45	40
	2	42	39	32	55	40	44
	3	50	45	43	33	54	40
	4	46	54	47	42	32	51
	5	46	46	56	48	46	31
TOTAL		275	301	307	292	291	281
TOTAL		2/3	301	307	292	291	201
ELEMENTARY	PK	20	23	29	32	30	33
	К	118	143	119	124	146	127
	1	121	128	147	121	127	141
	2	119	123	123	141	124	121
	3	134	121	129	130	141	124
	4	138	136	125	126	134	137
	5	143	137	141	127	135	128
TOTAL		793	811	813	801	837	811
MRMS	6	143	139	134	131	116	135
	7	154	139	138	136	134	125
	8	145	153	135	140	133	135
TOTAL		442	431	407	407	383	395
HWRHS	9	165	140	151	134	143	136
	10	163	160	140	150	136	145
	11	170	163	157	133	148	137
	12	180	162	160	157	133	145
TOTAL		678	625	608	574	560	563

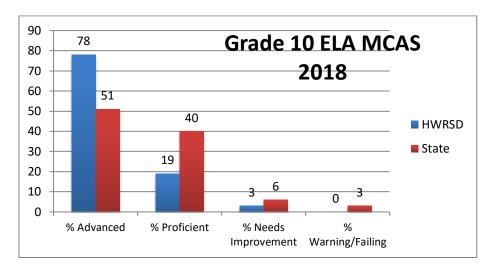
District Demographics

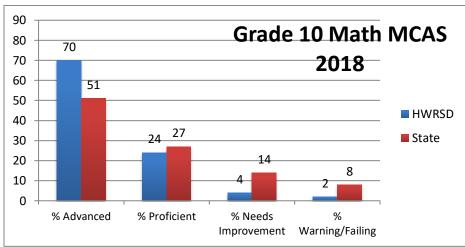
Student Demographics, 2018-2	019	
	%	%
Enrollment by Race/Ethnicity (2018-2019)	District	State
African American	0.5	9.2
Asian	3.7	7.0
Hispanic	4.2	20.8
Native American	0.1	0.2
White	89.3	59.0
Native Hawaiian, Pacific Islander	0.3	0.1
Multi-Race, Non-Hispanic	2.0	3.8
	%	%
Selected Populations (2018-2019)	District	State
First Language not English	1.3	21.9
English Language Learner	0.5	10.5
Students With Disabilities	17.6	18.1
Economically Disadvantaged	7.1	31.2

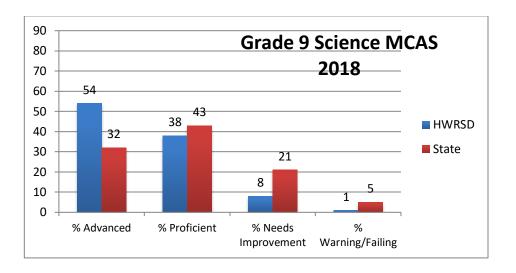
Source: Mass DESE Website

2018 HWRSD Grade 10 MCAS Results

HWRSD students in Grade 10 participate annually in the Massachusetts Comprehensive Assessment System (MCAS). These tests are designed to measure student performance relative to meeting the standards for learning as they are laid out in the *Massachusetts Curriculum Frameworks* documents. Additionally, attaining the "Needs Improvement" level is a requirement for all students in Massachusetts to earn a high school diploma.







Class of 2018 Profile

Class of 2018 Statistics	
Students Graduated in 2018	143
AP Course Offerings	12
AP Students in 2017-2018	175
AP Exams Taken	382
AP Scores of 3 or above	67%
AP Scholar (3.34 avg. score)	11
AP Scholar with Honors (3.76 avg. score)	16
AP Scholar with Distinction (4.16 avg. score)	16
National AP Scholar (4.61 avg. score)	2

Average SAT Scores (2018)	HWRHS	Mass. Avg.
Evidence Based R & W	603	550
Mathematics	588	552

Average ACT Scores (2018)	HWRHS	Mass. Avg.
English	25.9	25.5
Math	25.6	25.2
Reading	25.8	25.9
Science	25.3	24.7
Composite	25.8	25.5
Participation	35%	25%

FY20 Staffing Summaries

	Hamilton Wenham Regional School District						
FY20 Budget FTE & Payroll Analysis, By Location and Role							
	Professional Staff	TAs	Secretaries	Nurses			
LOCATION							
	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$			
Buker	20.60 \$ 1,496,931 \$ 19,057 \$ 1,515,988	8.00 \$ 210,702 \$ - \$ 210,702	0.91 \$ 52,571 \$ - \$ 52,571	1.00 \$ 66,603 \$ - \$ 66,603			
Cutler	24.38 \$ 1,925,077 \$ 19,057 \$ 1,944,134	10.19 \$ 275,403 \$ - \$ 275,403	0.91 \$ 44,528 \$ - \$ 44,528	1.00 \$ 34,624 \$ - \$ 34,624			
Winthrop	29.90 \$ 2,428,282 \$ 19,057 \$ 2,447,339	20.69 \$ 526,735 \$ - \$ 526,735	0.91 \$ 51,946 \$ - \$ 51,946	1.00 \$ 70,722 \$ - \$ 70,722			
MRMS	41.85 \$ 3,327,951 \$ 61,858 \$ 3,389,809	7.00 \$ 196,190 \$ - \$ 196,190	1.27 \$ 71,897 \$ - \$ 71,897	1.00 \$ 62,738 \$ - \$ 62,738			
RHS	58.01 \$ 4,831,983 \$ 71,790 \$ 4,903,773	6.00 \$ 141,723 \$ - \$ 141,723	3.28 \$ 168,349 \$ - \$ 168,349	1.50 \$ 116,951 \$ - \$ 116,951			
District	0.00 \$ - \$ - \$ -	0.00 \$ - \$ - \$ -	4.71 \$ 258,619 \$ - \$ 258,619	0.00 \$ - \$ - \$ -			
SPED	6.60 \$ 504,098 \$ 4,310 \$ 508,408	0.67 \$ 29,131 \$ - \$ 29,131	2.77 \$ 116,095 \$ - \$ 116,095	0.00 \$ - \$ - \$ -			
TOTALS	181.34 \$ 14,514,322 \$ 195,129 \$14,709,451	52.55 \$ 1,379,884 \$ - \$ 1,379,884	14.77 \$ 764,004 \$ - \$ 764,004	5.50 \$ 351,638 \$ - \$ 351,638			
	Custodial/Maintanence Administration		Other	TOTALS			
LOCATION	-						
	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$	FTE Salary \$ Other \$ Total \$			
Buker	2.00 \$ 103,396 \$ - \$ 103,396	1.00 \$ 112,750 \$ - \$ 112,750	0.00 \$ - \$ 14,785 \$ 14,785	33.51 \$ 2,042,952 \$ 33,842 \$ 2,076,794			
Cutler	2.00 \$ 103,396 \$ - \$ 103,396	1.00 \$ 127,015 \$ - \$ 127,015	0.00 \$ - \$ 14,785 \$ 14,785	39.49 \$ 2,510,043 \$ 33,842 \$ 2,543,885			
Winthrop	2.00 \$ 103,396 \$ - \$ 103,396	1.00 \$ 126,817 \$ - \$ 126,817	0.00 \$ - \$ 19,714 \$ 19,714	55.51 \$ 3,307,898 \$ 38,771 \$ 3,346,669			
MRMS	3.00 \$ 152,610 \$ - \$ 152,610	2.00 \$ 226,935 \$ - \$ 226,935	0.00 \$ - \$ - \$ -	56.12 \$ 4,038,322 \$ 61,858 \$ 4,100,180			
RHS	4.00 \$ 198,806 \$ - \$ 198,806	2.00 \$ 267,639 \$ - \$ 267,639	0.00 \$ - \$ - \$ -	74.79 \$ 5,725,450 \$ 71,790 \$ 5,797,240			
District	4.00 \$ 275,045 \$ 82,000 \$ 357,045	5.75 \$ 777,232 \$ 25,848 \$ 803,080	13.46 \$ 969,354 \$ 247,056 \$ 1,216,410	27.93 \$ 2,280,249 \$ 354,904 \$ 2,635,153			
SPED	0.00 \$ - \$ - \$ -	2.00 \$ 254,425 \$ - \$ 254,425	0.00 \$ - \$ 84,605 \$ 84,605	12.04 \$ 903,750 \$ 88,915 \$ 992,664			
TOTALS	17.00 \$ 936,647 \$ 82,000 \$ 1,018,647	14.75 \$ 1,892,813 \$ 25,848 \$ 1,918,661	13.46 \$ 969,354 \$ 380,945 \$ 1,350,299	299.37 \$ 20,808,663 \$ 683,922 \$ 21,492,585			

HWRSD Capital Improvement Project Summary

Category	Department	Project	Location	Total Est Cost	FY20 (Op)
Critical Infrastructure	Fac & Grds	New Roof	HS	3,000,000	_
Critical Infrastructure	Fac & Grds	Building Energy Management Systems*	HS / MS	375,000	_
Safety	Fac & Grds	Replace Recalled Sprinkler Heads	HS / MS	37,500	_
Cosmetic Infrastructure	Fac & Grds	Replace Classroom Sinks, Countertops & Water bubbl		61,000	_
Critical Infrastructure	Fac & Grds	Waste Water Treatment Plant	District	80,000	20,00
Cosmetic Infrastructure	Fac & Grds	Repair, refinish & reline Gymnasium Floors	District	60,000	20,00
afety	Fac & Grds	Install Keyless Entryway Swipecard Systems*	District	67,895	
afety	Fac & Grds	Install Exterior Surveillance Cameras	District		-
afety		Install Main Entry & Main Office Interior Surveillance		30,000	-
Cosmetic Infrastructure	Fac & Grds			25,000	-
	Fac & Grds	Interior Classroom & Hallway Painting	Cut	30,000	-
Cosmetic Infrastructure	Fac & Grds	Replace 2 Classroom Carpets with Tile	Cut	10,000	-
afety	Fac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	-
ritical Infrastructure	Fac & Grds	Admin Bldg Emergency Generator*	Admin Bldg	35,000	-
osmetic Infrastructure	Fac & Grds	4 Autoscrubbers	District	60,000	-
osmetic Infrastructure	Fac & Grds	Replace flooring in HS Fitness Center	HS	15,000	-
ducational Program	Fac & Grds	Equipment for HS Fitness Center	HS	20,000	-
ccessibility	Fac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school	Win & Buk	30,000	-
ducational Program	Fac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-
afety	Fac & Grds	Replace front sidewalks at Middle School	MRMS	60,000	_
Cosmetic Infrastructure	Fac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Ha		10,000	_
afety	Fac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	_
afety	Fac & Grds	Upgrade, repair and install Intercom systems*	Various	26,936	
•					-
Critical Infrastructure	Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	-
Cosmetic Infrastructure	Fac & Grds	40' - 50' Scissor Lift w/ Trailer	District	25,000	-
Critical Infrastructure	Fac & Grds	Buker Drainage	Buker	20,000	-
ccessibility	Fac & Grds	Replace Buker Side Entryway and Handicap Ramp	Buker	80,000	-
Accessibility	Fac & Grds	Install new ADA Accessible Ramp off Primary Wing*	Winthrop	20,000	-
afety	Fac & Grds	Cutler Fire Alarm System: Replace Panel and Devices'	Cutler	37,750	-
afety	Fac & Grds	Buker Fire Alarm System: Replace Panel and Devices*	Buker	31,000	-
ducational Program	Tech	iPads for Students on Scholarship and F&RL	District	70,000	17,50
ducational Program	Tech	Classroom Hardware Refresh 4 year cycle (iPads)	District	259,000	-
ducational Program	Tech	Classroom Hardware Refresh 7 year cycle (Laptops & I		228,825	47,47
ducational Program	Tech	Classroom Chromebooks 4 year cycle	District	135,000	,
Critical Infrastructure	Tech	Upgrade Wireless Access Points including wiring	District	49,920	_
Critical Infrastructure	Tech	Replace Phone System with new VoIP System	HS / MS	47,000	
Critical Infrastructure	Tech		District	52,000	
		Replace Backup Server / Services			-
Critical Infrastructure	Tech	Replace VMWare Server and Licenses	District	113,000	-
ritical Infrastructure	Tech	Replace Network Area Storage Arrays	District	207,000	-
Critical Infrastructure	Tech	Replace Network IDF	District	72,000	-
ducational Program	Tech	Replace Classroom SMARTBoards, Projectors, etc	District	204,688	37,21
Critical Infrastructure	Tech	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	-
Critical Infrastructure	Tech	Replace Auditorium Lighting Control Console	HS	17,000	-
ducational Program	Tech	Auditorium HD Projector, Projection Screen & Monito	HS	50,000	-
Critical Infrastructure	Food Svc	Kitchen Equipment	District	373,575	-
Critical Infrastructure	Master Plan	Classroom Furniture (Master Plan)	District	800,000	-
Critical Infrastructure		Longmeadow Property*	District	4,225,000	_
ducational Program		HS/MS Library Media Center Renovation (Master P		2,460,000	
ducational Program		Elementary Library Media Center Renovations (Master	· .	2,841,825	
Vellness	Athletics	Tennis Courts*	District	660,032	
					_
Vellness	Athletics	Turf Fields: Track & Field	District	3,671,863	
Vellness	Athletics	Turf Fields: Combination Baseball Field	District	3,051,365	-
Vellness	Athletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-
			Totals:	\$ 26,121,102	\$ 122,18
ategory Subtotals:					
Critical Infrastructure				\$ 9,561,495	
afety				\$ 466,081	
Accessibility				\$ 130,000	
,					
Cosmetic Infrastructure				\$ 271,000	
ductional Programming				\$ 6,284,338	
Vellness				\$ 9,408,188	

HWRSD Key Indicator Summary

Hamilton W	enham Regional S	School District
FY20 Budget:	Multi-Year Key Indi	cator Summary
Cuesa One metine From	ana Dudat.	
Gross Operating Exp		20.422.064
FY15	\$	28,420,061
FY20	\$	35,201,408
5 Year Chg \$	\$	6,781,347
5 Year Chg %		23.86%
Avg Annual Chg		4.77%
Total Net Assessme	nt:	
FY15	\$	24,478,847
FY20	\$	29,823,119
5 Year Chg \$	\$	5,344,272
5 Year Chg %		21.83%
Avg Annual Chg		4.37%
Hamilton's Total Ne	t Assessment:	
FY15	\$	16,867,884
FY20	\$	19,101,708
5 Year Chg \$	\$	2,233,824
5 Year Chg %		13.24%
Avg Annual Chg		2.65%
This 5 Yr Period includes	a ~\$1.1MM shift to Wen	ham (re: 3 Yr Enrollment)
Wenham's Total Ne	t Assassment:	
		7 610 762
FY15	\$	7,610,763
FY20	\$	10,721,411
5 Year Chg \$	\$	3,110,648
5 Year Chg %		40.87%
Avg Annual Chg		8.17%

This 5 Yr Period includes a ~\$1.1MM shift from Hamilton (re: 3 Yr Enrollment)

HWRSD FY20 Budget and Annual Report

HWRSD 3 Year Teacher Turnover

Hamilton-Wei 3 Year Teacher (t	
FY18:					
Turnover Type	Elementary	MRMS	RHS	DISTRICT	Totals
Retirement	2	1	1	1	
(In) Voluntary	2	5	0	0	
Non-Renew	0	0	2	0	:
Total Turnover:	4	6	3	1	14
Budgeted FTE:	75.4	44.2	57.2	4.6	181.4
Turnover %:	5%	14%	5%	22%	8%
FY17:					
Turnover Type	Elementary	MRMS	RHS	DISTRICT	Totals
Retirement	3	1	1	0	
(In) Voluntary	5	3	9	1	18
Non-Renew	1	1	1	0	3
Total Turnover:	9	5	11	1	26
Budgeted FTE:	74.9	43.7	61.2	4.6	184.4
Turnover %:	12%	11%	18%	22%	14%
FY16:					
Turnover Type	Elementary	MRMS	RHS	DISTRICT	Totals
Retirement	1	2	5	0	8
(In) Voluntary	1	3	6	0	10
Non-Renew	0	0	1	0	1
Total Turnover:	2	5	12	0	19
Budgeted FTE:	77.9	44.7	62.2	2.6	187.4
Turnover %:	3%	11%	19%	0%	10%