



Recommended: FY20 Budget

Presented to the School Committee on December 19, 2018

Prepared by:

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**Hamilton Wenham Regional School District FY20 Budget
Revenue/Assessment Summary**

Total Expenses					
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference
General Operating Expense (Before Offsets)	\$ 31,403,624	\$ 31,434,715	\$ 33,097,866	\$ 35,274,408	\$ 2,176,543 6.58%
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	\$ 33,869,760	\$ 1,975,703 6.19%
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	\$ 34,268,132	\$ 258,799 0.76%

Total Funding Sources					
	FY18 BUD	FY18 ACT	FY19 BUD	FY20 BUD	Difference
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	\$ 34,268,132	\$ 258,799 0.8%
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	\$ 29,896,119	\$ 1,457,612 5.1%

Total Town Assessments			
	FY18 BUD	FY18 ACT	FY19 BUD
Hamilton	\$ 17,401,271	\$ 17,401,271	\$ 18,385,495
Wenham	\$ 9,206,177	\$ 9,206,177	\$ 10,053,012
NET ASSESSMENT including Debt Service	\$ 26,607,448	\$ 26,607,448	\$ 28,438,507
			\$ 29,896,119
			\$ 1,457,612 5.1%

Hamilton Wenham Regional School District FY20 Budget
Net Operating Budget Summary

General Fund Operating Expenses					
	FY18 BUD	FY19 BUD	FY20 BUD	Difference	
Operating Expense - Gross, before offsets & Overlays	\$ 31,403,624	\$ 33,097,866	\$ 35,274,408	\$ 2,176,543	6.58%
Expense Offsets					
	FY18 BUD	FY19 BUD	FY20 BUD	Difference	
<i>Recurring Offsets</i>					
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%
<i>One-Time Offsets</i>					
Other Revolving Accounts	\$ 1,203,808	\$ 1,203,808	\$ 1,404,648	\$ 200,840	16.7%
	\$ -	\$ -	\$ -	\$ -	#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	\$ 33,869,760	\$ 1,975,703	6.19%

**Hamilton-Wenham Regional School District FY20 Budget
Capital Assessment Calculation**

Capital Assessment Summary					
	Principal	Interest	Total	Hamilton Share	Wenham Share
Cutler Roof & Summer 2013 Projects	\$ 95,000	\$ 35,800	\$ 130,800	\$ 83,777	\$ 47,023
Buker Boiler & Winthrop 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 Assessment Calculation					
Calculation of Individual Town Assessments					
	Total			Hamilton Share	Wenham Share
<u>Cutler Roof & Summer 2013 Projects</u>					
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
	5,194			3,327	1,867
				64.05%	35.95%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>					
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%
<u>Winthrop Sprinkler (BAN Expenses?)</u>					
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%

Hamilton Wenham Regional School District FY20 Budget
Gross Operating Expense Summary by DESE Category

Summary by DESE Category	FY18		FY19		FY20		Change FY19 to FY20	
		Budget		Budget		Budget	\$	%
Administration	\$	1,135,489	\$	1,180,028	\$	1,281,488	\$ 101,460	8.60%
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	\$	35,274,408	\$ 2,176,543	6.58%

Hamilton Wenham Regional School District FY20 Budget
Gross Operating Expense Summary by Site and Support Program

Summary By Site & Support Program	FY17		FY17		FY18		FY18		FY19		FY19		FY20		FY20		Change FY19 to FY20	
	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	\$	%
Buker Elementary School	32.62	\$ 2,167,398	29.92	\$ 2,178,581	34.02	\$ 2,343,031	33.51	\$ 2,280,580									\$ (62,451)	-2.67%
Cutler Elementary School	38.82	\$ 2,603,293	38.81	\$ 2,675,546	39.71	\$ 2,699,260	39.49	\$ 2,750,658									\$ 51,398	1.90%
Winthrop Elementary School	52.53	\$ 3,074,550	55.31	\$ 3,308,681	55.71	\$ 3,500,218	55.51	\$ 3,569,844									\$ 69,626	1.99%
Miles River Middle School	59.12	\$ 4,206,134	60.60	\$ 4,276,412	59.50	\$ 4,544,519	56.12	\$ 4,478,107									\$ (66,413)	-1.46%
Regional High School	75.29	\$ 6,110,037	70.29	\$ 5,927,421	71.79	\$ 6,123,715	74.79	\$ 6,423,342									\$ 299,627	4.89%
Athletics	1.75	\$ 351,555	1.75	\$ 355,117	1.75	\$ 550,006	1.75	\$ 578,143									\$ 28,137	5.12%
Central Office	12.35	\$ 2,807,236	13.60	\$ 2,816,551	14.30	\$ 2,922,603	14.31	\$ 3,162,952									\$ 240,349	8.22%
District Maintenance	4.77	\$ 717,134	4.78	\$ 737,163	4.78	\$ 770,499	4.86	\$ 782,280									\$ 11,781	1.53%
Fringe Benefits	-	\$ 3,666,908	-	\$ 3,879,383	-	\$ 4,066,583	-	\$ 4,622,016									\$ 555,433	13.66%
Special Education	9.99	\$ 3,561,314	9.99	\$ 4,350,007	10.99	\$ 4,649,948	12.04	\$ 5,682,237									\$ 1,032,289	22.20%
Technology	6.73	\$ 900,974	6.83	\$ 898,761	7.00	\$ 927,484	7.00	\$ 944,250									\$ 16,766	1.81%
District Totals	293.97	\$ 30,166,532	291.89	\$ 31,403,624	299.55	\$ 33,097,866	299.37	\$ 35,274,408									\$ 2,176,543	6.58%

Hamilton Wenham Regional School District

FY20 Budget -- Reconciliation of Year-over-Year Increase in Gross Operating Expenses

Before Offsets

Driver	FY20 v FY19
	\$ CHG
All Staff COLAs and STEPs - Level Service	\$ 798,280
Teacher Degree Changes	\$ 92,463
Out-of- District Tuitions	\$ 896,786
OPEB	\$ 250,000
School Resource Officer (SRO)	\$ 73,000
Essex Retirement Pension Fund Appropriation	\$ 78,350
In District Transportation	\$ 63,060
Insurance Premiums	\$ 18,049
Healthcare Costs	\$ 198,159
Net All Other Operating Expenses	\$ (75,453)
Subtotal:	\$ 2,392,695
Reduction in Elementary Classroom Teachers	\$ (58,541)
Anticipated Staff Retirement Replacement Savings	\$ (157,611)
Subtotal:	\$ (216,152)
TOTALS:	\$ 2,176,543

Hamilton Wenham Regional School District
FY20 Budget -- Major Expense Category Analysis
Before Offsets

Expense Category	FY20 Gross Expenses		FY19 Gross Expenses		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 21,492,585	60.9%	\$ 20,817,994	62.9%	\$ 674,591	3.2%
Out-of-District Tuition	\$ 3,775,296	10.7%	\$ 2,878,510	8.7%	\$ 896,786	31.2%
Healthcare	\$ 2,811,920	8.0%	\$ 2,613,760	7.9%	\$ 198,159	7.6%
In-District Transportation	\$ 828,880	2.3%	\$ 765,820	2.3%	\$ 63,060	8.2%
Essex Retirement	\$ 986,641	2.8%	\$ 908,291	2.7%	\$ 78,350	8.6%
Utilities	\$ 563,248	1.6%	\$ 587,160	1.8%	\$ (23,912)	-4.1%
Facilities, Maintenance & Custodial (non-salary)	\$ 560,525	1.6%	\$ 576,025	1.7%	\$ (15,500)	-2.7%
Technology (non-salary)	\$ 619,751	1.8%	\$ 614,437	1.9%	\$ 5,314	0.9%
Special Education Transportation	\$ 639,669	1.8%	\$ 614,696	1.9%	\$ 24,973	4.1%
Other Fringe (Medicare, SS, Unemployment, 403B)	\$ 437,308	1.2%	\$ 419,512	1.3%	\$ 17,796	4.2%
Substitute Teachers	\$ 221,750	0.6%	\$ 221,750	0.7%	\$ -	0.0%
School Materials, Supplies & Textbooks	\$ 336,303	1.0%	\$ 445,904	1.3%	\$ (109,601)	-24.6%
Athletics (non-salary)	\$ 441,168	1.3%	\$ 415,698	1.3%	\$ 25,469	6.1%
District Insurance (Property, Liability & WC)	\$ 227,514	0.6%	\$ 209,464	0.6%	\$ 18,049	8.6%
OPEB Trust Fund	\$ 250,000	0.7%	\$ -	0.0%	\$ 250,000	#DIV/0!
School Resource Officer (SRO)	\$ 73,000	0.2%	\$ -	0.0%	\$ 73,000	#DIV/0!
All Other	\$ 1,008,851	2.9%	\$ 1,008,844	3.0%	\$ 8	0.0%
Totals:	\$ 35,274,408	100.0%	\$ 33,097,866	100.0%	\$ 2,176,543	6.6%

**Hamilton Wenham Regional School District
FY20 Budget -- FTE & Payroll Analysis, By Location and Role**

LOCATION	Professional Staff					TAs					Secretaries					Nurses				
	FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$	
Baker	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	
LOCATION	Custodial/Maintenance					Administration					Other					TOTALS				
	FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$		FTE	Salary \$	Other \$	Total \$	
Baker	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	

**Hamilton Wenham Regional School District FY20 Budget
Baker Elementary School**

Account #	FY19 FTE	FY19 Budget	FY19 Actuals	FY19 FTE	FY19 Budget	FY19 Actuals	FY19 FTE	FY19 Budget	FY19 Actuals	FY20 Budget	FY20 Actuals	Change FY19 to FY20
Baker Elementary Programs												
Principal Salary	1.00	\$ 118,296	\$ 118,295	1.00	\$ 121,253	\$ 121,203	1.00	\$ 124,284	1.00	\$ 112,750	\$ (11,534)	-9.28%
Clerical Salary	0.92	\$ 49,287	\$ 49,114	0.92	\$ 50,351	\$ 50,351	0.91	\$ 51,632	0.91	\$ 52,571	\$ 939	1.82%
Contracted Services	0.00	\$ 1,000	\$ 1,275	0.00	\$ 1,000	\$ 1,298	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Expendable Materials	0.00	\$ 10,000	\$ 9,258	0.00	\$ 10,000	\$ 12,390	0.00	\$ 10,000	0.00	\$ 10,000	\$ -	0.00%
Baker Teacher PD	0.00	\$ 1,554	\$ 858	0.00	\$ 1,554	\$ 389	0.00	\$ 1,554	0.00	\$ 1,554	\$ -	0.00%
Affiliations/Conferences	1.92	\$ 180,137	\$ 178,800	1.92	\$ 184,158	\$ 185,632	1.91	\$ 193,620	1.91	\$ 183,025	\$ (10,595)	-5.47%
Sub Total												
Regular Education												
Classroom Teachers Salary	12.00	\$ 896,484	\$ 891,234	12.00	\$ 930,907	\$ 889,187	12.00	\$ 900,504	12.00	\$ 935,999	\$ 35,495	3.94%
KGD Teachers	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Specialist Teachers	2.40	\$ 159,002	\$ 159,002	2.40	\$ 166,079	\$ 155,265	2.50	\$ 172,586	2.50	\$ 191,474	\$ 18,888	10.94%
Technology Instructor	1.00	\$ 78,193	\$ 76,408	1.00	\$ 83,601	\$ 82,686	1.00	\$ 90,186	1.00	\$ 92,215	\$ 2,029	2.25%
Librarian	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Adjustment Counselor	1.00	\$ 85,840	\$ 87,590	1.00	\$ 87,986	\$ 89,736	1.00	\$ 90,186	1.00	\$ 99,858	\$ (30,328)	-33.63%
Instructional Aides	2.00	\$ 53,828	\$ 50,793	2.00	\$ 55,069	\$ 52,302	2.00	\$ 56,333	2.00	\$ 57,736	\$ 1,403	2.49%
Noon Aides Salary	0.00	\$ 13,727	\$ 11,140	0.00	\$ 14,072	\$ 11,649	0.00	\$ 14,478	0.00	\$ 14,785	\$ 306	2.47%
Extended Responsibilities	0.00	\$ 11,395	\$ 9,342	0.00	\$ 11,628	\$ 8,089	0.00	\$ 12,958	0.00	\$ 14,386	\$ 1,417	10.93%
Prof Salary-Extra-Curricular	0.00	\$ 1,672	\$ 1,672	0.00	\$ 1,714	\$ 1,714	0.00	\$ 1,757	0.00	\$ 4,671	\$ 2,914	165.85%
Sub Total												
Special Education												
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
SPED Teachers	3.00	\$ 165,617	\$ 142,526	3.00	\$ 195,641	\$ 153,542	3.00	\$ 162,874	3.00	\$ 130,156	\$ (32,718)	-20.05%
Related Services-OT, PT, SLP	1.30	\$ 95,962	\$ 79,462	0.60	\$ 45,397	\$ 83,228	1.10	\$ 73,902	1.10	\$ 87,229	\$ 13,327	18.03%
SPED TA Salary	5.00	\$ 114,612	\$ 133,087	3.00	\$ 103,232	\$ 162,728	6.50	\$ 190,305	6.00	\$ 152,966	\$ (37,339)	-19.62%
School Psychologist Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Baker SPED Non-Exp Supplies and Materials	0.00	\$ 2,000	\$ 1,920	0.00	\$ 2,000	\$ 444	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%
Exp Materials-Baker SPED	0.00	\$ 1,000	\$ 589	0.00	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Sub Total												
Administrative Services												
Sub Total	0.00	\$ 43,715	\$ 45,096	0.00	\$ 51,715	\$ 51,525	0.00	\$ 89,670	0.00	\$ 61,116	\$ (28,554)	-31.84%
Instructional Services												
School Nurse	1.00	\$ 53,460	\$ 53,460	1.00	\$ 57,822	\$ 57,822	1.00	\$ 62,142	1.00	\$ 66,603	\$ 4,461	7.18%
Contracted Services-Health	0.00	\$ 250	\$ 130	0.00	\$ 250	\$ 572	0.00	\$ 250	0.00	\$ 250	\$ -	0.00%
Exp Material-Health	0.00	\$ 1,000	\$ 899	0.00	\$ 1,000	\$ 572	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%
Prof. Dev.-Health	0.00	\$ 750	\$ 846	0.00	\$ 750	\$ 696	0.00	\$ 750	0.00	\$ 750	\$ -	0.00%
Sub Total												
Technology												
Technology Aides	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech/Math	0.00	\$ -	\$ 1,034	0.00	\$ -	\$ 1,940	0.00	\$ 4,500	0.00	\$ 4,500	\$ -	0.00%
Exp Materials-Technology	0.00	\$ 4,500	\$ 2,459	0.00	\$ 4,500	\$ 6,439	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
Non-Exp Materials-Technology	0.00	\$ 6,000	\$ 1,866	0.00	\$ 6,000	\$ 6,439	0.00	\$ 6,000	0.00	\$ 6,000	\$ -	0.00%
Sub Total												
Instructional Services Total	30.62	\$ 1,907,113	\$ 1,959,154	27.92	\$ 1,941,542	\$ 1,996,187	31.51	\$ 2,116,982	31.51	\$ 2,067,745	\$ (52,237)	-2.49%
Facilities												
Custodial Salary	2.00	\$ 95,657	\$ 98,503	2.00	\$ 97,656	\$ 98,546	2.00	\$ 100,099	2.00	\$ 103,396	\$ 3,297	3.29%
Custodial Clothing Allowance	0.00	\$ 650	\$ 474	0.00	\$ 650	\$ 579	0.00	\$ 650	0.00	\$ 650	\$ -	0.00%
Special Projects	0.00	\$ 2,500	\$ 4,064	0.00	\$ 30,000	\$ 31,577	0.00	\$ 15,500	0.00	\$ 15,500	\$ -	0.00%
Yearly Repairs	0.00	\$ 13,300	\$ 13,790	0.00	\$ 14,000	\$ 13,823	0.00	\$ 15,500	0.00	\$ 15,500	\$ -	0.00%
Yearly Maintenance	0.00	\$ 11,200	\$ 17,375	0.00	\$ 17,900	\$ 21,014	0.00	\$ 14,900	0.00	\$ 14,900	\$ -	0.00%
Custodial Supplies and Materials	0.00	\$ 11,000	\$ 12,132	0.00	\$ 11,000	\$ 19,545	0.00	\$ 11,000	0.00	\$ 11,000	\$ -	0.00%
Sub Total												
Utilities												
Heating Oil	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Gas Service	0.00	\$ 26,000	\$ 34,127	0.00	\$ 23,972	\$ 30,107	0.00	\$ 34,127	0.00	\$ 30,107	\$ (4,020)	-11.78%
Electricity	0.00	\$ 36,274	\$ 30,315	0.00	\$ 35,758	\$ 28,311	0.00	\$ 30,315	0.00	\$ 28,311	\$ (2,004)	-6.61%
Telephone	0.00	\$ 7,351	\$ 7,949	0.00	\$ 7,377	\$ 7,831	0.00	\$ 7,949	0.00	\$ 7,831	\$ (118)	-1.48%
Water	0.00	\$ 2,322	\$ 1,530	0.00	\$ 1,745	\$ 1,167	0.00	\$ 1,530	0.00	\$ 1,167	\$ (363)	-23.73%
Sub Total												
Operations/Maintenance Total	2.00	\$ 706,954	\$ 210,757	2.00	\$ 706,954	\$ 253,996	2.00	\$ 716,909	2.00	\$ 712,691	\$ (4,208)	-0.59%
Total	32.62	\$ 2,167,398	\$ 2,149,611	29.92	\$ 2,178,581	\$ 2,247,695	34.02	\$ 2,343,031	33.51	\$ 2,280,580	\$ (62,451)	-2.67%

Hamilton Wanham Regional School District FY20 Budget
Cutter Elementary School

Program	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY18 Actuals	FY19 FTE	FY19 Budget	FY20 FTE	FY20 Budget	Change FY19 to FY20	%
Administrative												
Principal Salary	1.00	\$ 117,946	\$ 117,945	1.00	\$ 120,894	\$ 120,894	1.00	\$ 123,916	1.00	\$ 127,015	\$ 3,099	2.50%
Clerical Salary	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	0.00	\$ 845	\$ 951		\$ 845	\$ 240		\$ 845		\$ 845	\$ -	0.00%
Expendable Materials	0.00	\$ 10,000	\$ 8,528		\$ 10,000	\$ 8,475		\$ 10,000		\$ 10,000	\$ -	0.00%
Cutter Teacher PD	0.00	\$ 1,425	\$ 584		\$ 1,425	\$ -		\$ 1,425		\$ 1,425	\$ -	0.00%
Affiliations/Conferences	0.00	\$ 1,425	\$ 584		\$ 1,425	\$ -		\$ 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%
Program Instruction												
Classroom Teachers	13.00	\$ 1,033,539	\$ 1,030,289	13.00	\$ 1,043,370	\$ 1,055,578	14.00	\$ 1,107,079	13.00	\$ 1,088,544	\$ (18,535)	-1.67%
KG Teachers	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Specialist Teachers	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	0.00	\$ 120	\$ -		\$ 120	\$ -		\$ 120		\$ 120	\$ -	0.00%
Contracted Services-Music	0.00	\$ 300	\$ 200		\$ 300	\$ 200		\$ 300		\$ 300	\$ -	0.00%
Technology Instructor	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	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Adjustment Counselor	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	0.00	\$ 11,395	\$ 9,376	0.00	\$ 11,628	\$ 9,577		\$ 12,969		\$ 14,386	\$ 1,417	10.93%
Instructional Aides	2.56	\$ 67,581	\$ 64,876	2.56	\$ 69,866	\$ 67,814	2.56	\$ 70,780	2.56	\$ 72,546	\$ 1,766	2.50%
Non Aides Salary	0.00	\$ 13,727	\$ 8,096	0.00	\$ 14,072	\$ 5,629		\$ 14,429		\$ 14,785	\$ 356	2.47%
Prof Salary-Extra-Curricular	0.00	\$ 1,672	\$ 1,672	0.00	\$ 1,714	\$ 1,714		\$ 1,757		\$ 1,814	\$ 567	3.24%
Sub Total	20.46	\$ 1,508,863	\$ 1,500,788	20.46	\$ 1,534,076	\$ 1,527,781	21.36	\$ 1,600,986	20.36	\$ 1,601,079	\$ 93	0.01%
Special Education												
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
SPED Teachers	5.00	\$ 357,326	\$ 355,735	5.00	\$ 380,284	\$ 335,725	5.00	\$ 314,813	6.08	\$ 391,156	\$ 76,343	24.25%
Related Services- OT, PT, SLP	1.00	\$ 85,840	\$ 121,012	1.00	\$ 75,662	\$ 97,881	0.50	\$ 38,777	0.50	\$ 39,650	\$ 873	2.25%
SPED TA Salary	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	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
SPED Non-Exp Supplies and Materials	0.00	\$ 2,000	\$ 1,202		\$ 2,000	\$ 468		\$ 2,000		\$ 2,000	\$ -	0.00%
Exp Materials-Cutter SPED	0.00	\$ 1,000	\$ -		\$ 1,000	\$ -		\$ 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	\$ 636,653	\$ 63,388	11.06%
Support Staff/Other												
Sub Total		\$ 48,585	\$ 50,981		\$ 53,585	\$ 53,461		\$ 88,572		\$ 60,018	\$ (28,554)	-32.24%
Health/Building Services												
School Nurse	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	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Exp Material-Health	0.00	\$ 1,200	\$ 955		\$ 1,200	\$ 1,477		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof Dev-Health	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	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Contracted Services Technology Maintenance	0.00	\$ 400	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Exp Materials-Technology	0.00	\$ 4,500	\$ 3,802		\$ 4,500	\$ 2,984		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	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	\$ 10,774		\$ 10,500		\$ 10,500	\$ -	0.00%
Professional Services Total	16.62	\$ 2,409,910	\$ 2,415,563	16.63	\$ 2,456,036	\$ 2,406,566	17.71	\$ 2,699,233	16.63	\$ 2,651,418	\$ (47,815)	-1.78%
Maintenance												
Custodial Salary	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	0.00	\$ 650	\$ 403		\$ 650	\$ 729		\$ 650		\$ 650	\$ -	0.00%
Special Projects	0.00	\$ 2,500	\$ 4,085		\$ 15,000	\$ 13,728		\$ -		\$ -	\$ -	#N/D/01
Yearly Repairs	0.00	\$ 13,300	\$ 16,954		\$ 14,000	\$ 12,598		\$ 15,500		\$ 15,500	\$ -	0.00%
Annual Maintenance	0.00	\$ 10,850	\$ 17,964		\$ 18,050	\$ 18,286		\$ 18,800		\$ 18,800	\$ -	0.00%
Custodial Supplies and Materials	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												
Heating Oil	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#N/D/01
Gas Service	0.00	\$ 20,000	\$ 14,806		\$ 21,171	\$ 25,185		\$ 14,806		\$ 25,185	\$ 10,380	70.10%
Electricity	0.00	\$ 32,285	\$ 30,609		\$ 28,588	\$ 29,472		\$ 30,609		\$ 29,472	\$ (1,137)	-3.71%
Telephone	0.00	\$ 5,355	\$ 10,845		\$ 7,919	\$ 9,670		\$ 10,845		\$ 9,670	\$ (1,175)	-10.83%
Water	0.00	\$ 2,306	\$ 2,717		\$ 2,474	\$ 2,242		\$ 2,717		\$ 2,242	\$ (476)	-17.50%
Sub Total	0.00	\$ 59,946	\$ 58,977	0.00	\$ 60,152	\$ 66,569	0.00	\$ 58,977	0.00	\$ 66,569	\$ 7,593	12.87%
Operations/Maintenance Total	1.00	\$ 193,903	\$ 208,316	2.00	\$ 216,508	\$ 237,666	2.00	\$ 205,025	2.00	\$ 235,915	\$ 30,890	15.13%
Total	38.02	\$ 2,603,293	\$ 2,629,299	38.01	\$ 2,675,546	\$ 2,684,253	39.71	\$ 2,699,260	39.49	\$ 2,750,658	\$ 51,398	1.90%

Hamilton Wenham Regional School District FY20 Budget

[illegible]

Miles River Middle School

FY2008 Budget MASTER 121918

Hamilton Wenham Regional School District FY20 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham R/S 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												
Principal Salary	2.00	\$ 245,148	\$ 248,527	2.00	\$ 254,742	\$ 259,742	2.00	\$ 261,111	2.00	\$ 267,639	\$ 6,528	2.50%
Clerical Salary	2.50	\$ 119,684	\$ 116,449	2.50	\$ 123,000	\$ 120,700	2.50	\$ 124,233	2.50	\$ 128,004	\$ 3,771	3.04%
Contracted Services	0.00	\$ 72,425	\$ 97,949		\$ 72,425	\$ 76,780		\$ 72,425		\$ 72,425	\$ -	0.00%
Expendable Materials	0.00	\$ 20,045	\$ 25,638		\$ 20,045	\$ 22,936		\$ 20,045		\$ 20,045	\$ -	0.00%
Non Expendable Materials	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Other Expenses	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
PD-Principals Other Salaries	0.00	\$ 26,000	\$ 3,330		\$ 26,000	\$ 3,330		\$ 26,000		\$ 3,330	\$ -	#DIV/0!
PD-Principals	0.00	\$ 6,765	\$ 17,756		\$ 6,765	\$ 30,819		\$ 6,765		\$ 1,000	\$ -	0.00%
Affiliations/Conferences	0.00	\$ 6,765	\$ 6,225		\$ 6,765	\$ 6,665		\$ 6,765		\$ 6,765	\$ -	0.00%
Sub Total	4.50	\$ 490,067	\$ 515,874	4.50	\$ 502,977	\$ 521,213	4.50	\$ 485,578	4.50	\$ 495,878	\$ 10,299	2.12%
Regular Ed Instruction												
Classroom Teachers												
Classroom Teachers	46.80	\$ 3,505,661	\$ 3,454,548	44.60	\$ 3,529,028	\$ 3,503,971	44.40	\$ 3,626,022	44.40	\$ 3,759,823	\$ 113,801	3.14%
Salary-Department Heads	0.00	\$ 66,445	\$ 63,944	0.00	\$ 62,377	\$ 65,340		\$ 63,299		\$ 68,698	\$ 5,398	8.53%
Contracted Services-Fine Arts Visual	0.00	\$ -	\$ -		\$ 400	\$ -		\$ 400		\$ 400	\$ -	0.00%
Contracted Services-Health/FCS	0.00	\$ 1,520	\$ 1,520		\$ 1,520	\$ 1,552		\$ 1,520		\$ 1,520	\$ -	0.00%
Contracted Services-Fine Arts	0.00	\$ 1,100	\$ 1,114		\$ 1,100	\$ 726		\$ 1,100		\$ 1,100	\$ -	0.00%
Contracted Services-Health/PE	0.00	\$ 2,000	\$ 1,354		\$ 2,000	\$ 1,288		\$ 2,000		\$ 2,000	\$ -	0.00%
Contracted Services-Science	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Math	0.00	\$ 1,500	\$ 1,500		\$ 1,500	\$ 834		\$ 1,500		\$ 1,500	\$ -	0.00%
Contracted Services-Library	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-National History Day	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Art Club	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Technology Instruction	0.00	\$ 42,027	\$ 42,027	0.00	\$ 43,993	\$ 43,078	1.00	\$ 74,364	1.00	\$ 90,225	\$ 15,861	21.33%
Instructional Aides	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	0.00%
Librarian	0.50	\$ 2,000	\$ 2,000	0.50	\$ 2,000	\$ 2,000		\$ 2,000		\$ 2,000	\$ -	0.00%
Other Professional Salaries	0.00	\$ 38,723	\$ 41,703	0.00	\$ 43,749	\$ 39,294		\$ 44,758		\$ 55,529	\$ 10,771	24.06%
Extra Curricular Activities	0.00	\$ 12,096	\$ 12,693	0.00	\$ 13,581	\$ 6,429		\$ 16,665		\$ 16,261	\$ (404)	-2.42%
Prof Salary-Extra-Responsibilities	0.80	\$ 21,080	\$ 21,279	0.80	\$ 21,925	\$ 8,522		\$ -		\$ -	\$ -	#DIV/0!
Library Aide	48.10	\$ 3,692,552	\$ 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%
Sub Total-Reg Ed Staffing	48.10	\$ 3,692,552	\$ 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												
Professional Development	0.00	\$ 17,760	\$ 14,199	0.00	\$ 17,760	\$ 15,723		\$ 14,378		\$ 14,503	\$ 125	0.87%
Student Support Services												
Guidance Counselor	4.80	\$ 395,955	\$ 308,881	4.00	\$ 300,483	\$ 299,065	4.00	\$ 310,790	4.00	\$ 333,790	\$ 23,000	7.40%
Salary-Department Heads	0.00	\$ 13,546	\$ 3,186	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
RHS Guidance Clerical	0.78	\$ 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	0.00	\$ 6,400	\$ 7,475		\$ 6,400	\$ 6,400		\$ 6,400		\$ 6,400	\$ -	0.00%
HS Guidance Non-Exp Supplies	0.00	\$ 500	\$ 487		\$ 500	\$ 514		\$ 500		\$ 500	\$ -	0.00%
HS Guidance Exp Supplies	0.00	\$ 2,500	\$ 2,391		\$ 2,500	\$ 2,500		\$ 2,500		\$ 2,500	\$ -	0.00%
Sub Total	5.58	\$ 455,652	\$ 359,672	4.78	\$ 348,189	\$ 346,735	4.78	\$ 359,465	4.78	\$ 383,534	\$ 24,069	6.70%
Special Education												
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Department Chair Salary	0.50	\$ 47,279	\$ 47,278	0.50	\$ 48,461	\$ 47,500	0.50	\$ 48,688	0.50	\$ 51,250	\$ 2,563	5.26%
SPED Teachers	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
SPED Specialist Teachers Salary	6.00	\$ 432,037	\$ 368,890	5.00	\$ 350,098	\$ 350,098	8.00	\$ 562,806	8.00	\$ 607,067	\$ 44,261	7.86%
School Psychologist	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Related Services-OT, PT, SLP	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	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	0.00	\$ 2,350	\$ 1,430		\$ 2,350	\$ -		\$ 2,350		\$ 2,350	\$ -	0.00%
SPED Non-Exp Supplies and Materials	0.00	\$ 130	\$ 130		\$ 130	\$ -		\$ 130		\$ 130	\$ -	0.00%
SPED Exp Supplies	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%
Staff Program												
STAY Teacher Salary	1.00	\$ 63,957	\$ 63,957	1.00	\$ 69,268	\$ 69,268		\$ -		\$ -	\$ -	#DIV/0!
STAY Behavior Specialist Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
STAY TA Salary	1.50	\$ 35,975	\$ 35,272	1.56	\$ 37,208	\$ 32,246		\$ -		\$ -	\$ -	#DIV/0!
Sub Total	2.50	\$ 99,932	\$ 99,229	2.56	\$ 106,476	\$ 101,514	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Textbooks												

Hamilton Wenham Regional School District FY20 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham R/S Programs		FY17 FTE	FY17 Budget	FY17 Actuals	FY17 FTE	FY18 Budget	FY18 Actuals	FY18 FTE	FY19 Budget	FY19 FTE	FY20 Budget	FY20 FTE	Change FY19 to FY20	%
Sub Total		0.00	\$ 40,795	\$ 26,649	0.00	\$ 31,895	\$ 21,532	-	\$ 21,895	-	\$ 21,895	-	\$ -	0.00%
Supplies/Supplies		0.00	\$ 108,243	\$ 112,277	0.00	\$ 108,243	\$ 103,890	-	\$ 102,533	-	\$ 102,533	-	\$ -	0.00%
Sub Total		0.00	\$ 108,243	\$ 112,277	0.00	\$ 108,243	\$ 103,890	-	\$ 102,533	-	\$ 102,533	-	\$ -	0.00%
Healthcare Services		1.50	\$ 93,392	\$ 94,855	1.50	\$ 101,663	\$ 101,662	1.50	\$ 109,009	1.50	\$ 116,951	1.50	\$ 7,943	7.29%
School Nurse		0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Aspire Nurse Salary		0.00	\$ 400	\$ 130	0.00	\$ 400	\$ -	-	\$ 400	-	\$ 400	-	\$ -	0.00%
Contracted Services Health		0.00	\$ 1,600	\$ 1,228	0.00	\$ 1,600	\$ 1,063	-	\$ 1,600	-	\$ 1,600	-	\$ -	0.00%
Exp Material-Health		0.00	\$ 600	\$ 210	0.00	\$ 600	\$ 90	-	\$ 600	-	\$ 600	-	\$ -	0.00%
Non-Exp Materials-Health		0.00	\$ 750	\$ 625	0.00	\$ 750	\$ 426	-	\$ 750	-	\$ 750	-	\$ -	0.00%
Prof. Dev.-Health		1.50	\$ 96,742	\$ 97,048	1.50	\$ 105,013	\$ 103,241	1.50	\$ 112,359	1.50	\$ 120,301	1.50	\$ 7,943	7.07%
Sub Total		1.50	\$ 96,742	\$ 97,048	1.50	\$ 105,013	\$ 103,241	1.50	\$ 112,359	1.50	\$ 120,301	1.50	\$ 7,943	7.07%
Technology		0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Technology Aides		0.00	\$ 5,000	\$ 4,193	0.00	\$ 5,000	\$ -	-	\$ 5,000	-	\$ 5,000	-	\$ -	0.00%
Exp Materials-Tech AV		0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Exp Materials-Technology		0.00	\$ 5,000	\$ 1,027	0.00	\$ 5,000	\$ 10,512	-	\$ 5,000	-	\$ 5,000	-	\$ -	0.00%
Non-Exp Materials-Tech		0.00	\$ 10,000	\$ 5,220	0.00	\$ 10,000	\$ 10,512	-	\$ 10,000	-	\$ 10,000	-	\$ -	0.00%
Sub Total		0.00	\$ 10,000	\$ 5,220	0.00	\$ 10,000	\$ 10,512	-	\$ 10,000	-	\$ 10,000	-	\$ -	0.00%
Instructional Services Total		71.50	\$ 5,548,357	\$ 5,371,516	68.50	\$ 5,318,619	\$ 5,314,188	67.79	\$ 5,672,686	70.79	\$ 5,941,718	70.79	\$ 319,032	5.63%
Transportation		4.00	\$ 188,150	\$ 178,168	4.00	\$ 190,633	\$ 187,782	4.00	\$ 195,381	4.00	\$ 198,806	4.00	\$ 3,425	1.75%
Custodial Salary		0.00	\$ 1,300	\$ 1,609	0.00	\$ 1,300	\$ 1,427	-	\$ 1,300	-	\$ 1,300	-	\$ -	0.00%
Custodial Clothing Allowance		0.00	\$ 22,000	\$ 18,867	0.00	\$ 22,000	\$ 28,794	-	\$ 22,000	-	\$ 22,000	-	\$ -	0.00%
Custodial Supplies and Materials		0.00	\$ 58,500	\$ 8,125	0.00	\$ 26,500	\$ 32,685	-	\$ -	-	\$ -	-	\$ -	-
Special Projects		0.00	\$ 32,000	\$ 70,425	0.00	\$ 36,600	\$ 41,545	-	\$ 39,100	-	\$ 39,100	-	\$ -	0.00%
Yearly Repairs		0.00	\$ 34,850	\$ 33,486	0.00	\$ 34,850	\$ 27,911	-	\$ 36,450	-	\$ 36,450	-	\$ -	0.00%
Yearly Maintenance		0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Custodial Travel		0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Sub Total		4.00	\$ 336,800	\$ 310,680	4.00	\$ 311,683	\$ 320,145	4.00	\$ 294,231	4.00	\$ 297,656	4.00	\$ 3,425	1.16%
Utilities		0.00	\$ 70,000	\$ 61,904	0.00	\$ 65,563	\$ 67,698	-	\$ 55,713	-	\$ 57,544	-	\$ 1,830	3.29%
Gas Service		0.00	\$ 126,905	\$ 140,308	0.00	\$ 135,428	\$ 125,431	-	\$ 126,278	-	\$ 106,617	-	\$ (19,661)	-15.57%
Electricity		0.00	\$ 21,477	\$ 18,807	0.00	\$ 22,141	\$ 15,168	-	\$ 18,807	-	\$ 15,168	-	\$ (3,640)	-19.35%
Telephone		0.00	\$ 5,573	\$ 6,001	0.00	\$ 7,988	\$ 4,581	-	\$ 6,001	-	\$ 4,581	-	\$ (1,419)	-23.65%
Water		0.00	\$ 223,954	\$ 227,020	0.00	\$ 231,119	\$ 212,879	-	\$ 206,799	-	\$ 183,909	-	\$ (22,889)	-11.07%
Sub Total		0.00	\$ 500,335	\$ 537,700	0.00	\$ 542,802	\$ 533,023	0.00	\$ 501,029	0.00	\$ 481,565	0.00	\$ (19,464)	-3.83%
Operations/Maintenance Total		75.50	\$ 6,110,037	\$ 5,869,216	70.29	\$ 5,927,421	\$ 5,847,212	71.79	\$ 6,123,715	74.79	\$ 6,423,342	74.79	\$ 299,627	4.89%
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	74.79	\$ 299,627	4.89%

Hamilton Wenham Regional School District FY20 Budget
Athletics

District Athletics 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	
												\$	%
Officials & Other Personnel	001.300.3510.1.3.022.470.5	-	\$ 5,100	\$ 1,625		\$ 7,498	\$ 1,783	-	\$ 7,530	-	\$ 8,612	\$ 1,082	14.37%
Supplies	001.300.3510.1.3.022.500.5	-	\$ 4,300	\$ 3,676		\$ 4,300	\$ 4,045	-	\$ 4,300	-	\$ 4,300	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	-	\$ 55,468	\$ 61,159		\$ 56,950	\$ 47,887	-	\$ 58,450	-	\$ 59,250	\$ 800	1.37%
Salary/Director	001.300.3510.1.3.022.100.5	1.00	\$ 95,284	\$ 95,284	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	\$ 30,601	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	\$ 2,880		\$ 750	\$ 1,085	-	\$ 750	-	\$ 750	\$ -	0.00%
Other Incl League & MIAA	001.300.3510.1.3.022.600.5	-	\$ 1,000	\$ 1,367		\$ 1,000	\$ 743	-	\$ 1,000	-	\$ 1,200	\$ 200	20.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5	-	\$ 159,052	\$ 139,564		\$ 154,958	\$ 156,363	-	\$ 344,418	-	\$ 367,806	\$ 23,387	6.79%
Athletics Total		1.75	\$ 351,555	\$ 336,155	1.75	\$ 365,117	\$ 337,590	1.75	\$ 550,006	1.75	\$ 578,143	\$ 28,137	5.12%

**Hamilton Wenham Regional School District FY20 Budget
Central Office Programs**

Hamilton Wenham Regional School District Programs	FY17 FTE	FY17 Budget	FY17 Actuals	FY17 FTE	FY18 Budget	FY18 Actuals	FY19 FTE	FY19 Budget	FY20 FTE	FY20 Budget	Change FY19 to FY20	
											\$	%
School Committee												
Clerical/SC	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	-	\$ 10,000	\$ 5,052	-	\$ 10,000	\$ 12,045	-	\$ 10,000	-	\$ 10,000	\$ -	0.00%
Supplies/Materials-SC	-	\$ 4,000	\$ 172	-	\$ 4,000	\$ 229	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%
Cont Serv Legal and SC	-	\$ 25,000	\$ 13,040	-	\$ 15,000	\$ 23,510	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
OT Exp/SC	-	\$ 12,000	\$ 11,982	-	\$ 12,000	\$ 12,000	-	\$ 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												
Supt's Salary	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	-	\$ 26,500	\$ 16,928	-	\$ 15,000	\$ 12,923	-	\$ 12,389	-	\$ 25,848	\$ 13,459	108.64%
Clerical/Supt Office Salary	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	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Supt Office	-	\$ 70,700	\$ 69,517	-	\$ 20,700	\$ 22,632	-	\$ 20,700	-	\$ 20,700	\$ -	0.00%
Supplies and Materials-Supt Office	-	\$ 5,000	\$ 13,139	-	\$ 5,000	\$ 10,525	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Exp Supt Office	-	\$ 33,800	\$ 28,738	-	\$ 33,800	\$ 140	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
PD, Travel, Affil. Supt Office	-	\$ 13,206	\$ 17,906	-	\$ 13,206	\$ 15,845	-	\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	-	\$ 13,000	\$ 21,699	-	\$ 13,000	\$ 7,210	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Personal Day Buy Back	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Supt non-exp technology	-	\$ 1,500	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Health Reimb	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Admin Salary Contingency	-	\$ 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												
Affiliations/Conferences Business Off	-	\$ 5,500	\$ 1,195	-	\$ 5,500	\$ 4,178	-	\$ 5,500	-	\$ 5,500	\$ -	0.00%
Rental/Lease Equipment	-	\$ 8,000	\$ 9,479	-	\$ 8,000	\$ 8,908	-	\$ 8,027	-	\$ 8,027	\$ -	0.00%
Sal Prof Bus & Fin Asst. Supt	1.00	\$ 150,000	\$ 150,000	1.00	\$ 157,500	\$ 157,500	1.00	\$ 161,438	1.00	\$ 165,474	\$ 4,036	2.50%
Sal Prof Travel	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sal Cler Business and Finance	4.50	\$ 308,779	\$ 319,444	4.75	\$ 327,376	\$ 320,237	4.50	\$ 334,385	4.40	\$ 343,741	\$ 9,356	2.80%
Human Resources	1.00	\$ 68,291	\$ 54,340	1.00	\$ 69,998	\$ 49,443	1.00	\$ 76,496	0.66	\$ 51,950	\$ (24,546)	-32.09%
Human Resources Assistant	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	0.45	\$ 19,188	\$ 19,188	#DIV/0!
Human Resources Other Expenses	-	\$ -	\$ 506	-	\$ 462	\$ 449	-	\$ 462	-	\$ 462	\$ -	0.00%
Cont Serv Bus and Finance	-	\$ 97,000	\$ 103,250	-	\$ 97,000	\$ 99,534	-	\$ 97,000	-	\$ 170,000	\$ 73,000	75.26%
Exp Materials Bus and Fin	-	\$ 15,000	\$ 19,140	-	\$ 15,000	\$ 11,271	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%
Non Exp Materials Bus and Fin	-	\$ 2,500	\$ 902	-	\$ -	\$ -	-	\$ 22,000	-	\$ 22,000	\$ -	0.00%
Other Exp Bus and Fin	-	\$ 5,000	\$ 4,583	-	\$ 5,000	\$ 3,878	-	\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Exp Tech Bus and Fin	-	\$ 500	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total-Business	6.50	\$ 660,570	\$ 662,839	6.75	\$ 685,836	\$ 655,398	6.50	\$ 725,308	6.51	\$ 806,342	\$ 81,034	11.17%
Other Office Expenses												
PD-Office Personnel	-	\$ 18,000	\$ 3,032	-	\$ 9,000	\$ 1,499	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
PD-Office Personnel Salary	-	\$ -	\$ 4,750	-	\$ 9,000	\$ 2,250	-	\$ 9,000	-	\$ 9,000	\$ -	0.00%
Admin Tech Cont Serv	-	\$ 520	\$ 520	-	\$ 520	\$ -	-	\$ 520	-	\$ 520	\$ -	0.00%
Sub Total	-	\$ 18,520	\$ 8,302	-	\$ 18,520	\$ 3,749	-	\$ 18,520	-	\$ 18,520	\$ -	0.00%
Curriculum and Instruction												
Sal Asst. Supt. C & I	1.00	\$ 137,299	\$ 120,000	1.00	\$ 123,000	\$ 123,000	1.00	\$ 126,075	1.00	\$ 129,227	\$ 3,152	2.50%
Sal Clerical C and I	1.00	\$ 50,061	\$ 49,973	1.00	\$ 51,288	\$ 51,288	1.00	\$ 52,545	1.00	\$ 53,894	\$ 1,289	2.45%
EXP Mat C & I	-	\$ 1,300	\$ 2,022	-	\$ 1,300	\$ 133	-	\$ 18,800	-	\$ 1,300	\$ (17,500)	-93.09%
Non Exp Mat C & I	-	\$ 1,000	\$ 201	-	\$ 1,000	\$ -	-	\$ 16,000	-	\$ 16,000	\$ -	0.00%
C & I Other Expenses	-	\$ -	\$ 61	-	\$ 3,456	\$ 25	-	\$ 3,456	-	\$ 3,456	\$ -	0.00%
Affiliations and Conf-C&I	-	\$ 1,100	\$ 230	-	\$ 1,100	\$ 210	-	\$ 1,100	-	\$ 1,100	\$ -	0.00%
C & I Travel	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Curriculum Coordinators	1.75	\$ 165,475	\$ 126,380	1.75	\$ 169,612	\$ 167,680	1.75	\$ 171,882	1.75	\$ 176,180	\$ 4,298	2.50%
ESI Teachers Salary	-	\$ -	\$ -	-	\$ (65,000)	\$ -	-	\$ (65,000)	-	\$ -	\$ -	-100.00%
Sub Total	3.75	\$ 356,235	\$ 298,817	3.75	\$ 285,756	\$ 342,346	3.75	\$ 324,858	3.75	\$ 381,097	\$ 56,239	17.31%
Section 504												
504 Tutor Salary	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
504 Tutor Aide Salary	-	\$ -	\$ 3,360	-	\$ -	\$ 4,133	-	\$ -	-	\$ -	\$ -	#DIV/0!
504 Tutor Cont. Services	-	\$ 6,500	\$ 7,777	-	\$ 6,500	\$ 795	-	\$ 6,500	-	\$ 6,500	\$ -	0.00%
504 Instructional Equipment	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total	-	\$ 6,500	\$ 11,137	-	\$ 6,500	\$ 4,928	-	\$ 6,500	-	\$ 6,500	\$ -	0.00%
Substitute Salaries												
Substitute Salary	-	\$ 200,000	\$ 188,494	-	\$ 206,000	\$ 193,268	-	\$ 190,250	-	\$ 190,250	\$ -	0.00%
Sub Total	-	\$ 200,000	\$ 188,494	-	\$ 206,000	\$ 193,268	-	\$ 190,250	-	\$ 190,250	\$ -	0.00%

Hamilton-Wenham Regional School District FY20 Budget

Central Office Programs

Hamilton-Wenham Central Office Programs		FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY18-FY20
		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$ %
ELL	ELL Eval Salary/Stipends	-	\$ 4,691	\$ 36,811	-	\$ 4,691	\$ 36,390	0.95	\$ 42,066	0.95	\$ 42,066	\$ - 0.00%
	ELL Cont Services	-	\$ 73,194	\$ 1,605	-	\$ 73,194	\$ -	-	\$ -	-	\$ -	\$ - #DIV/0!
	ELL Supplies	-	\$ 2,000	\$ -	-	\$ 2,000	\$ 98	-	\$ 2,000	-	\$ 2,000	\$ - 0.00%
	ELL Other Expense	-	\$ 1,000	\$ -	-	\$ 1,000	\$ -	-	\$ 1,000	-	\$ 1,000	\$ - 0.00%
Sub Total		-	\$ 80,885	\$ 38,416	-	\$ 80,885	\$ 36,488	0.95	\$ 45,066	0.95	\$ 45,066	\$ - 0.00%
Curriculum and Instruction												
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5	-	\$ 13,500	\$ 14,550	-	\$ 13,500	\$ 13,415	-	\$ 20,250	-	\$ 20,250	\$ - 0.00%
	001.400.2353.9.9.099.300.5	-	\$ -	\$ -	-	\$ 317	\$ 81	-	\$ 317	-	\$ 317	\$ - 0.00%
	001.400.2353.9.9.092.300.5	-	\$ 19,000	\$ 29,175	-	\$ 23,625	\$ 28,193	-	\$ 31,500	-	\$ 31,500	\$ - 0.00%
	001.400.2357.9.9.099.160.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ - #DIV/0!
	001.400.2357.9.9.099.160.5	-	\$ 17,673	\$ 20,590	-	\$ 42,673	\$ 39,606	-	\$ 42,673	-	\$ 42,673	\$ - 0.00%
	001.400.2357.9.9.073.600.5	-	\$ 10,000	\$ 9,453	-	\$ 10,000	\$ 7,580	-	\$ 10,000	-	\$ 10,000	\$ - 0.00%
	001.400.2357.9.9.088.400.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ - #DIV/0!
	001.400.2357.9.9.091.190.5	-	\$ 30,000	\$ 17,571	-	\$ 30,000	\$ 20,212	-	\$ 30,000	-	\$ 40,000	\$ 10,000 33.33%
	001.400.2357.9.9.099.603.5	-	\$ 6,000	\$ 650	-	\$ 6,000	\$ 1,600	-	\$ 6,000	-	\$ 6,000	\$ - 0.00%
	001.400.2357.9.9.099.604.5	-	\$ 36,607	\$ 32,525	-	\$ 36,529	\$ 32,765	-	\$ 41,897	-	\$ 45,591	\$ 3,694 8.82%
	001.400.2315.9.9.028.160.5	-	\$ 6,590	\$ -	-	\$ 6,590	\$ 2,420	-	\$ 6,590	-	\$ 6,590	\$ - 0.00%
	001.400.2430.0.9.000.400.5	-	\$ 139,370	\$ 124,514	-	\$ 177,984	\$ 145,871	-	\$ 189,227	-	\$ 202,921	\$ 13,694 7.24%
	Sub Total	-	\$ -	\$ -	-	\$ 107,625	\$ 107,625	1.00	\$ 110,316	1.00	\$ 113,074	\$ 2,758 2.50%
Guidance K-12 Salaries		-	\$ -	\$ 105,000	1.00	\$ 107,625	\$ 107,625	1.00	\$ 110,316	1.00	\$ 113,074	\$ 2,758 2.50%
Sub Total		-	\$ -	\$ 105,000	1.00	\$ 107,625	\$ 107,625	1.00	\$ 110,316	1.00	\$ 113,074	\$ 2,758 2.50%
Food Services	001.400.3200.9.9.042.400.5	-	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ 2,500	-	\$ 2,500	-	\$ 2,500	\$ - 0.00%
	001.400.3400.9.9.080.300.5	-	\$ 60,000	\$ 45,976	-	\$ 50,000	\$ 8,105	-	\$ 35,000	-	\$ 35,000	\$ - 0.00%
	001.400.3400.9.9.080.300.5	-	\$ 62,500	\$ 48,476	-	\$ 52,500	\$ 10,605	-	\$ 37,500	-	\$ 37,500	\$ - 0.00%
	Sub Total	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ - 0.00%
Transportation												
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 8.23%
	Sub Total	-	\$ 771,009	\$ 709,103	-	\$ 738,700	\$ 738,783	-	\$ 765,820	-	\$ 828,880	\$ 63,060 8.23%
Crossing Guards												
Crossing Guards Salary	001.400.5550.1.9.099.350.5	-	\$ 21,186	\$ 12,617	-	\$ 21,708	\$ 12,865	-	\$ 22,248	-	\$ 22,806	\$ 558 2.51%
	Sub Total	-	\$ 21,186	\$ 12,617	-	\$ 21,708	\$ 12,865	-	\$ 22,248	-	\$ 22,806	\$ 558 2.51%
Out of District Tuition												
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5	-	\$ -	\$ -	-	\$ -	\$ 14,541	-	\$ -	-	\$ -	\$ - #DIV/0!
	001.400.9110.1.3.099.400.5	-	\$ 26,114	\$ 98,499	-	\$ 43,404	\$ 98,665	-	\$ 90,790	-	\$ 93,370	\$ 2,580 2.84%
	001.400.9120.1.9.099.400.5	-	\$ -	\$ 16,344	-	\$ -	\$ 19,554	-	\$ -	-	\$ -	\$ - #DIV/0!
	Sub Total	-	\$ 26,114	\$ 114,843	-	\$ 43,404	\$ 132,760	-	\$ 90,790	-	\$ 93,370	\$ 2,580 2.84%
District Administration Total		12.35	\$ 2,807,236	\$ 2,765,107	13.60	\$ 2,816,551	\$ 2,754,775	14.30	\$ 2,922,603	14.31	\$ 3,162,952	\$ 240,349 8.22%

**Hamilton Wenham Regional School District FY20 Budget
District Technology Programs**

Technology 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													
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 121,679	\$ 121,768	1.00	\$ 124,813	\$ 124,813	1.00	\$ 127,933	1.00	\$ 131,132	\$ 3,199	2.50%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	5.73	\$ 311,632	\$ 301,087	5.83	\$ 320,563	\$ 309,134	6.00	\$ 332,075	6.00	\$ 340,328	\$ 8,253	2.49%
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	-	\$ 950	-	0.00%
Tech Travel	001.400.2250.9.9.027.601.5	0.00	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Sub Total		6.73	\$ 434,261	\$ 423,441	6.83	\$ 446,326	\$ 438,645	7.00	\$ 460,958	7.00	\$ 472,410	\$ 11,452	2.57%
Network													
Network Infrastructure	001.400.2451.9.9.027.522.5	0.00	\$ 46,998	\$ 45,343	-	-	-	-	-	-	\$ 12,324	\$ 12,324	#DIV/0!
Sub Total		-	\$ 46,998	\$ 45,343	-	-	-	-	-	-	\$ 12,324	\$ 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	\$ 215,844	-	\$ 153,930	-	\$ 146,920	\$ (7,010)	-4.55%
Sub Total		-	\$ 122,710	\$ 201,106	-	\$ 153,930	\$ 215,844	-	\$ 153,930	-	\$ 146,920	\$ (7,010)	-4.55%
Professional Development													
Other Exp Tech Training	001.400.2451.9.9.027.600.5	0.00	\$ 3,000	\$ 14,999	-	\$ 3,000	\$ 12,632	-	\$ 4,500	-	\$ 4,500	\$ -	0.00%
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5	0.00	\$ 2,500	-	-	\$ 2,500	-	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5	0.00	\$ 2,600	-	-	\$ 2,600	-	-	\$ 2,600	-	\$ 2,600	\$ -	0.00%
Aspen Onsite Training	001.400.2451.9.9.027.600.5	0.00	\$ 3,500	-	-	\$ 3,500	-	-	\$ 3,500	-	\$ 3,500	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5	0.00	\$ 1,500	-	-	\$ 1,500	-	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%
Travel	001.400.2451.9.9.027.600.5	0.00	\$ 500	-	-	\$ 500	-	-	\$ 500	-	\$ 500	\$ -	0.00%
Sub Total		-	\$ 13,600	\$ 14,999	-	\$ 13,600	\$ 12,632	-	\$ 15,100	-	\$ 15,100	\$ -	0.00%
Contracted Service													
Onsite Email Maintenance	001.400.2250.9.9.099.400.5	0.00	-	\$ 113,759	-	-	\$ 76,344	-	-	-	\$ -	\$ -	#DIV/0!
Server & Storage Maintenance	001.400.2250.9.9.099.400.5	0.00	\$ 3,040	-	-	\$ 3,040	-	-	\$ 3,040	-	\$ 3,040	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5	0.00	\$ 22,000	-	-	\$ 22,000	-	-	\$ 30,000	-	\$ 30,000	\$ -	0.00%
General onsite Technical Assistance	001.400.2250.9.9.099.400.5	0.00	\$ 50,000	-	-	\$ 50,000	-	-	\$ 55,000	-	\$ 55,000	\$ -	0.00%
Aspen Customizations	001.400.2250.9.9.099.400.5	0.00	\$ 6,000	-	-	\$ 6,000	-	-	\$ 6,000	-	\$ 6,000	\$ -	0.00%
Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5	0.00	-	\$ -	-	-	-	-	-	-	\$ -	\$ -	#DIV/0!
Sub Total		-	\$ 81,040	\$ 113,759	-	\$ 81,040	\$ 76,344	-	\$ 94,040	-	\$ 94,040	\$ -	0.00%
Software													
Technology Software	001.400.2451.9.9.027.400.5	0.00	\$ 202,365	\$ 115,630	-	\$ 203,865	\$ 135,983	-	\$ 203,456	-	\$ 203,456	\$ -	0.00%
Sub Total		-	\$ 202,365	\$ 115,630	-	\$ 203,865	\$ 135,983	-	\$ 203,456	-	\$ 203,456	\$ -	0.00%
Total		6.73	\$ 900,974	\$ 914,277	6.83	\$ 898,761	\$ 879,448	7.00	\$ 927,484	7.00	\$ 944,250	\$ 16,766	1.81%

Hamilton Wenham Regional School District FY20 Budget
District Maintenance Programs

District Maintenance 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 \$	%
Maintenance-Admin												
Salary Maintenance Director & Staff	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	0.00	\$ 3,000	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Maint Director & Staff Clothing	0.00	\$ 1,975	\$ 1,000		\$ 1,000	\$ 1,000		\$ 1,000		\$ 1,000	\$ -	0.00%
Salary/Clerical Facilities	0.77	\$ 31,736	\$ 29,596	0.78	\$ 32,713	\$ 28,527	0.78	\$ 33,772	0.86	\$ 38,914	\$ 5,192	15.40%
Custodial OT Salary (incl Summer Interns)	0.00	\$ 80,000	\$ 112,417		\$ 82,000	\$ 112,373		\$ 82,000		\$ 82,000	\$ -	0.00%
Maint Director Affiliations	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Custodial Other Expense	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												
District Gas Service	0.00	\$ 11,305	\$ 10,143		\$ 10,280	\$ 11,895		\$ 10,143		\$ 11,835	\$ 1,692	16.68%
District Electric	0.00	\$ 9,088	\$ 11,873		\$ 10,653	\$ 10,531		\$ 11,873		\$ 10,531	\$ (1,342)	-11.30%
District Telephone	0.00	\$ 7,309	\$ 7,632		\$ 5,796	\$ 7,061		\$ 7,632		\$ 7,061	\$ (572)	-7.49%
District Water	0.00	\$ 217	\$ 4,406		\$ 584	\$ 429		\$ 4,406		\$ 429	\$ (3,977)	-90.27%
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	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	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
District Repairs	0.00	\$ 42,500	\$ 30,181		\$ 45,000	\$ 34,569		\$ 45,000		\$ 45,000	\$ -	0.00%
District Maintenance	0.00	\$ 219,000	\$ 260,161		\$ 208,500	\$ 240,740		\$ 221,000		\$ 205,500	\$ (15,500)	-7.01%
Admin. Repairs	0.00	\$ 5,000	\$ 4,203		\$ 5,000	\$ 1,956		\$ 6,250		\$ 6,250	\$ -	0.00%
Admin. Maintenance	0.00	\$ 2,600	\$ 4,498		\$ 3,600	\$ 2,994		\$ 2,850		\$ 2,850	\$ -	0.00%
Property/Liability/Casualty/Sports Insurance	0.00	\$ 64,892	\$ 74,864		\$ 77,881	\$ 77,812		\$ 84,445		\$ 91,367	\$ 6,922	8.20%
BAN Interest	0.00	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Networking and Telecom Admin	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	\$ 737,165	\$ 774,983	4.78	\$ 770,499	4.86	\$ 782,280	\$ 11,782	1.53%

Hamilton Wenham Regional School District FY20 Budget

Fringe Benefits

Fringe Benefits	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY18 Actuals	FY19 FTE	FY19 Budget	FY20 FTE	FY20 Budget	Change FY19 to FY20	
											\$	%
4038 Matching Funds	-	\$ 52,500	\$ 31,025	-	\$ 42,000	\$ 30,755	-	\$ 42,000	-	\$ 42,000	\$ -	0.00%
Cont Serv Retirement (Essex)	-	\$ 834,880	\$ 823,009	-	\$ 879,643	\$ 866,990	-	\$ 908,291	-	\$ 908,291	\$ 78,350	8.63%
Cont Serv Medicare Tax	-	\$ 273,985	\$ 275,063	-	\$ 278,393	\$ 279,677	-	\$ 292,641	-	\$ 301,726	\$ 9,084	3.10%
Cont Serv SS Tax	-	\$ 46,516	\$ 48,800	-	\$ 44,972	\$ 57,092	-	\$ 51,271	-	\$ 59,983	\$ 8,712	16.99%
Cont Serv Unemployment	-	\$ 72,000	\$ 18,241	-	\$ 60,000	\$ 34,058	-	\$ 25,000	-	\$ 25,000	\$ -	0.00%
Cont Serv Group Life INS	-	\$ 10,000	\$ 6,836	-	\$ 8,000	\$ 6,624	-	\$ 8,000	-	\$ 8,000	\$ -	0.00%
Cont Serv. Workmans Comp	-	\$ 82,294	\$ 86,542	-	\$ 95,150	\$ 104,110	-	\$ 125,020	-	\$ 136,147	\$ 11,128	8.90%
Cont Serv. Retiree Life Insurance	-	\$ 600	\$ 371	-	\$ 600	\$ 434	-	\$ 600	-	\$ 600	\$ -	0.00%
OPEB Trust Fund	-	\$ -	\$ -	-	\$ 40,000	\$ -	-	\$ -	-	\$ 250,000	\$ 250,000	#DIV/0!
District Share Health INS	-	\$ 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.	-	\$ 375,863	\$ 327,717	-	\$ 420,735	\$ 434,768	-	\$ 463,043	-	\$ 497,649	\$ 34,606	7.47%
Health Insurance - Food Services	-	\$ 47,873	\$ 55,305	-	\$ 57,562	\$ 44,150	-	\$ 44,915	-	\$ 49,607	\$ 4,692	10.45%
Cont Serv. Retiree's Full Plans	-	\$ 277,195	\$ 223,108	-	\$ 274,717	\$ 255,672	-	\$ 284,797	-	\$ 280,949	\$ (3,848)	-1.35%
Total	-	\$ 3,468,903	\$ 3,475,711	-	\$ 3,879,003	\$ 3,472,628	-	\$ 4,006,583	-	\$ 4,602,016	\$ 595,433	15.68%

**Hamilton Wenham Regional School District FY20 Budget
District Special Education Programs**

Special Education Programs													
Administration													
		FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY19	FY19	FY20	FY20	Change FY19 to FY20
		FTE	Budget	Actuals	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 127,210	\$ 145,267	\$ 145,267	1.00	\$ 141,835	\$ 127,778	1.00	\$ 136,325	1.00	\$ 139,733	\$ 3,408
Clerical SPED Salary	001.500.2110.2.9.091.200.5	2.72	\$ 106,956	\$ 107,206	\$ 107,206	2.72	\$ 110,622	\$ 110,747	2.72	\$ 114,361	2.77	\$ 116,095	\$ 1,735
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	\$ 94,557	\$ 102,500	\$ 102,500	1.00	\$ 105,063	\$ 105,063	2.00	\$ 179,286	2.00	\$ 193,991	\$ 14,705
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5	-	\$ 40,000	\$ 47,258	\$ 47,258	-	\$ 40,000	\$ 78,260	-	\$ 40,000	-	\$ 40,000	\$ -
Affiliations/Conferences	001.500.2357.2.9.091.690.5	-	\$ 975	\$ 975	\$ 975	-	\$ 975	\$ 600	-	\$ 975	-	\$ 975	\$ -
PD SPED	001.500.2357.2.9.099.600.5	-	\$ 6,000	\$ 6,555	\$ 6,555	-	\$ 6,000	\$ 4,003	-	\$ 20,900	-	\$ 20,900	\$ -
Sub Total		4.72	\$ 375,698	\$ 409,762	\$ 409,762	4.72	\$ 404,495	\$ 426,451	5.72	\$ 491,846	5.77	\$ 511,694	\$ 19,848
Out of District													
Collaborative Membership	001.500.2110.2.9.091.480.5	-	\$ 15,000	\$ 10,450	\$ 10,450	-	\$ 15,000	\$ 10,000	-	\$ 15,000	-	\$ 15,000	\$ -
SPED State Assessment	001.500.9100.2.3.099.400.5	-	\$ -	\$ 10,724	\$ 10,724	-	\$ -	\$ -	-	\$ 11,153	-	\$ 17,457	\$ 6,304
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	-	\$ 42,585	\$ 151,053	\$ 151,053	-	\$ 118,391	\$ 182,409	-	\$ -	-	\$ 178,184	\$ 178,184
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	-	\$ 264,506	\$ 204,599	\$ 204,599	-	\$ 216,061	\$ 207,429	-	\$ -	-	\$ 348,213	\$ 348,213
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5	-	\$ 1,270,167	\$ 1,659,135	\$ 1,659,135	-	\$ 1,932,093	\$ 2,098,453	-	\$ 2,852,357	-	\$ 2,628,776	\$ (223,581)
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5	-	\$ 458,245	\$ 400,335	\$ 400,335	-	\$ 485,609	\$ 588,575	-	\$ -	-	\$ 587,666	\$ 587,666
Sub Total		-	\$ 2,050,503	\$ 2,436,296	\$ 2,436,296	-	\$ 2,767,155	\$ 3,086,866	-	\$ 2,878,510	-	\$ 3,775,296	\$ 896,786
Supplies/Materials													
Sub Total		-	\$ 37,320	\$ 25,188	\$ 25,188	-	\$ 37,320	\$ 22,660	-	\$ 37,973	-	\$ 37,973	\$ -
Summer Programs													
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5	-	\$ 68,725	\$ 66,535	\$ 66,535	-	\$ 68,725	\$ 67,819	-	\$ 68,725	-	\$ 68,725	\$ -
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	-	\$ 15,000	\$ 14,785	\$ 14,785	-	\$ 15,000	\$ 4,250	-	\$ 15,000	-	\$ 15,000	\$ -
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5	-	\$ 400	\$ 58	\$ 58	-	\$ 400	\$ -	-	\$ 400	-	\$ 400	\$ -
Sub Total		-	\$ 84,125	\$ 81,378	\$ 81,378	-	\$ 84,125	\$ 72,069	-	\$ 84,125	-	\$ 84,125	\$ -
Prof. Salaries													
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	-	\$ -	\$ -	\$ -	-	\$ -	\$ 2,584	-	\$ -	-	\$ -	\$ -
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5	-	\$ 5,880	\$ 8,823	\$ 8,823	-	\$ 5,880	\$ -	-	\$ 5,880	-	\$ 5,880	\$ -
SPED Tech Coordinator	001.500.2310.2.9.045.100.5	0.60	\$ -	\$ -	\$ -	0.60	\$ -	\$ -	0.60	\$ -	0.60	\$ -	\$ -
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.00	\$ 87,447	\$ 87,447	\$ 87,447	1.00	\$ 89,633	\$ 89,633	1.00	\$ 91,874	2.00	\$ 173,240	\$ 81,366
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.67	\$ 25,011	\$ 25,011	\$ 25,011	0.67	\$ 27,725	\$ 27,725	0.67	\$ 28,420	0.67	\$ 29,131	\$ 711
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5	-	\$ 10,000	\$ 4,466	\$ 4,466	-	\$ 10,000	\$ 1,973	-	\$ 10,000	-	\$ 10,000	\$ -
SPED Instructional Travel	001.500.2440.2.9.500.600.5	-	\$ -	\$ -	\$ -	-	\$ 1,170	\$ 153	-	\$ 1,170	-	\$ 1,170	\$ -
SAL Psychologists	001.500.2800.2.9.099.100.5	3.00	\$ 262,341	\$ 227,105	\$ 227,105	3.00	\$ 234,005	\$ 235,755	3.00	\$ 242,954	3.00	\$ 251,559	\$ 8,605
Sub Total		5.27	\$ 390,679	\$ 352,851	\$ 352,851	5.27	\$ 368,412	\$ 357,823	5.27	\$ 380,298	6.27	\$ 470,980	\$ 90,682
Contracted Services													
SPED Contracted Services	001.500.2110.2.9.070.400.5	-	\$ 83,662	\$ 67,772	\$ 67,772	-	\$ 83,662	\$ 33,177	-	\$ 43,662	-	\$ 43,662	\$ -
Contracted Services	001.500.2320.2.9.070.400.5	-	\$ 116,338	\$ 56,194	\$ 56,194	-	\$ 116,338	\$ 60,628	-	\$ 116,338	-	\$ 116,338	\$ -
Sub Total		-	\$ 200,000	\$ 123,966	\$ 123,966	-	\$ 200,000	\$ 93,805	-	\$ 160,000	-	\$ 160,000	\$ -
SPED Transportation													
Sub Total		-	\$ 420,488	\$ 485,044	\$ 485,044	-	\$ 486,000	\$ 542,287	-	\$ 614,696	-	\$ 639,669	\$ 24,973
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5	-	\$ 2,500	\$ 2,349	\$ 2,349	-	\$ 2,500	\$ 2,537	-	\$ 2,500	-	\$ 2,500	\$ -
Sub Total		-	\$ 2,500	\$ 2,349	\$ 2,349	-	\$ 2,500	\$ 2,537	-	\$ 2,500	-	\$ 2,500	\$ -
Maintenance													
Equipment Maintenance	001.500.4230.2.0.099.421.5	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5	-	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
Sub Total		-	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
Total													
		9.99	\$ 3,561,314	\$ 3,916,834	\$ 3,916,834	9.99	\$ 4,350,007	\$ 4,604,498	10.99	\$ 4,649,948	12.04	\$ 5,682,237	\$ 1,032,289
													22.20%