# FY19 BUDGET AND ANNUAL REPORT

As Adopted by the HWRSD School Committee February 13, 2018

Hamilton-Wenham Regional School District

# Hamilton-Wenham Regional School District

School Committee 2017-2018

Joshua Liebow, Chairperson

Gene Lee, Vice Chairperson

Kerry Gertz, Secretary

David Polito, Assistant Secretary

Jeanise Bertrand

Michelle Bailey

Stacey Metternick

#### **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 21<sup>st</sup> Century.

#### Vision Statement for the HWRSD for 2013-2018

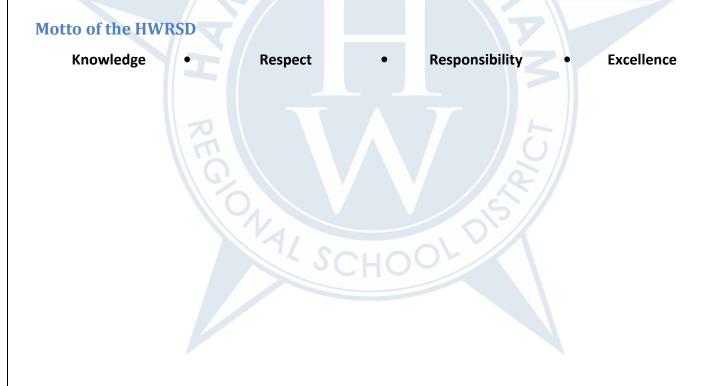
A <u>Vision Statement</u> describes the desired state of the system in the next five years. A Vision Statement is more specific in nature than a Mission Statement. It is an expression of possibility, yet based enough in reality to be achievable. Its purpose is to inspire those involved and interested 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 21<sup>st</sup> Century economy and are engaged members of our global society.

#### **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 21<sup>st</sup> Century are effective communicators, collaborative, critical thinkers, and problem-solvers.
- **3.** We believe engaged citizens of the 21<sup>st</sup> 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.



# FY19 Budget Development Calendar

#### Introduction

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

FY19 Budget Development Calendar

**HWRSD Budget Process Overview** 

SCHOOL

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

To the Members of the Hamilton and Wenham Communities:

I am pleased to present to you the Hamilton-Wenham Regional School District's Fiscal Year 2019 (FY19) Budget. This document is the result of a nearly six-month process that began with the HWRSD Leadership Team submitting budget requests in November of 2017. These requests were compiled and presented to the School Committee as the "Superintendent's Recommended Budget" in early January of 2018. The Hamilton-Wenham Regional School Committee, after 6 weeks of extensive review and deliberation, adopted this budget on February 13, 2018. The process will continue when this budget is placed for approval before Hamilton and Wenham Town Meetings on April 7, 2018. I want to thank the members of my leadership team, especially Asst. Superintendent Jeff Sands and Director of Accounting Vinny Leone for their work in guiding this budget through this long process.

The FY19 School Committee's Approved Budget is composed of Total Operating Expenditures (after offsets) in the amount of \$31,894,058, which is an increase of \$1,694,242 or 5.61% over the current year's (FY18) operating budget. The School Committee's Approved Budget also includes \$2,115,275 in Debt Service Expenses, which is an increase of \$22,415 over FY18. These two components combine for a Total Expenditures Budget of \$34,099,333, an increase of \$1,716,657 or 5.32% over FY18. After accounting for \$5,570,826 in "other" revenue sources, including \$3,606,706 in Chapter 70 State Aid and \$347,218 from the HWRSD's Excess and Deficiency Account, the total amount to be raised to fund the FY19 Budget through assessing the Towns of Hamilton and Wenham is \$28,438,507. This amount is apportioned to the two towns through the method outlined in the HWRSD Regional Agreement. For FY19, Hamilton's apportionment share is \$18,385,495, an increase of \$984,224, or 5.7%. Wenham's apportionment share is \$10,053,112, which is an increase of \$846,835, or 9.2% over FY18.

The FY19 Budget includes funding to maintain the current services of the HWRSD and to address critical priorities identified by the School Committee. Maintaining the services currently offered in the FY18 Budget Year in FY19 requires a \$1.1 million increase. This amount includes the District's "fixed" costs including staff COLA, Step and Lane increases, rate increases to tuitions for students with severe special needs who are in out-of-district placements, contracted increases to student transportation services, and increases to employee health insurance. The FY19 Budget also includes \$577,143 to fund "Critical Priorities" targeted to increase student learning, institute programming to address the flow of students from the District to more costly out of district placements, and to alleviate the burden placed on families by excessive athletic user fees. Instituting these programs will allow the HWRSD to continue to offer our students an exceptional education at a price that is respectful of the contributions of our member communities.

In closing, I would like to thank the residents of Hamilton and Wenham for their continued support of the students of the Hamilton-Wenham Regional School District. It has been said, "A budget is a moral document. We fund what we value most." From the support given by both Hamilton and Wenham to the students of the Regional School District, it is clear that both communities value the high-quality education we provide.

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 School Committee, Superintendent and Assistant Superintendent for Finance and Administration worked together to develop a budget that calls for educational excellence, while being mindful of fiscal constraints of the communities.

The goal of the School Committee and District Administration is to present a fiscally responsible operating budget while ensuring a high quality educational experience for the towns' current and future children. Many of the people that live in town do so because of the school system. They either have children in school and benefit directly, or they benefit indirectly through the value of their homes. In the current budget environment, we have been faced with a lot of tough decisions, many of which can have ripple effects for future generations. As detailed below, our budget primarily reflects maintaining a level service budget relative to prior years while investing in certain critical priorities. I would encourage every citizen to spend time reviewing the budget in detail as the Administration goes to great lengths to ensure transparency and accountability.

Over the course of the last four months, starting with a joint meeting with the finance committees of the two towns in December, the School Committee has worked with the Administration to develop a well thought out operating budget. To quote one of my predecessors from a letter to the towns three years ago: "The District and our Towns should never strive to be average. We expect high achievement of our students and that comes at a cost. However, that cost must be respectful to the community and not prohibitive for families to live here." I believe that our recommended operating budget adheres to these principles. Our recommended operating budget for FY19 represents a 5.61% increase relative to the FY18 budget. The increase can be categorized into two primary components: (i) Level Service; and (ii) Critical Priorities.

- Level Services Level Service is a continuation of the current programs, services and staffing of the district. For FY19, the increase in Level Service expenditures represents approximately 65.9% of the total operating budget increase. 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.
- Critical Priorities Critical Priorities represent the remaining 34.1% of the total operating budget increase. Within this category there are three primary drivers. First, approximately 30% is related to improving our curriculum offering, which primarily includes K-8 math resources. Second, approximately 36% is related to Special Education to meet the needs of children within the district and limit our out of district placement, which has been a key driver of the increase in the base budget over the last several years. Third, 31% is to reduce the athletic user fees. The high school has over 70% participation in athletics across its student base. Historically, parents paid, on average, approximately 50% of the total cost of athletics, which is considerably higher than surrounding districts. The reduction in athletic user fees will reduce the burden on students and parents to approximately 25% of the total cost of athletics.

In closing, I would like to encourage the residents of Hamilton and Wenham to get involved at the school committee level either by serving on the committee or attending the bi-weekly meetings. I have served on the School Committee since October 2016. I was selected to fill an open seat on the committee that had remained unfilled for an extended period of time. This election year there are only two candidates for the two open School Committee seats. The District's budget represents the majority of the taxes we pay in town. During my time on the Committee, it has been eye opening to go through the budget process. The School Committee and Administration go to great lengths to be creative and disciplined in their approach to expenditures in order to position the district for continued high achievement for the short and long term. As a member of the town, it is hard to fully appreciate the number of hours, discussion and tough decisions that go into the budget unless you are attending the meetings regularly, or

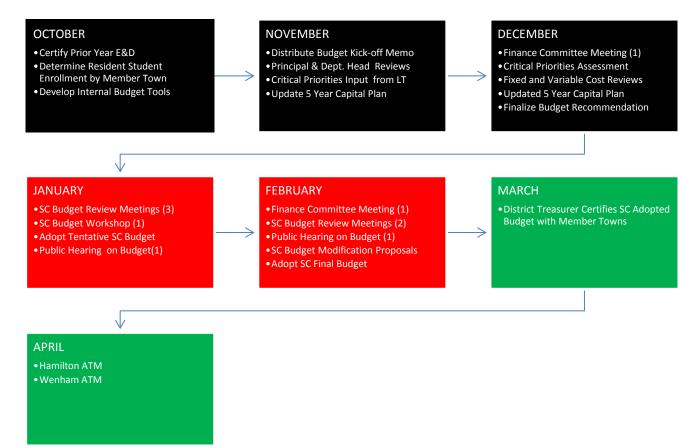
incerely,			
oshua Liebow Chair			

# FY19 Budget Development Calendar

SEPTEMBER 18, 2017	DISTRICT SUBMITS FY17 E&D TO MA DOR FOR CERTIFICATION
OCTOBER 26, 2017	DISTRIBUTION OF OCTOBER 2017 RESIDENT ENROLLMENT DATA TO TOWNS
NOVEMBER 6, 2017	DISTRIBUTION OF FY19 BUDGET KICK-OFF MEMO TO HWRSD BUDGET HOLDERS
NOVEMBER 6, 2017	DISTRIBUTION OF FY19 BUDGET CALENDAR
DECEMBER 7, 2017	FY19 BUDGET PLANNING MEETING #1 WITH TOWN FINANCE COMMITTEES
JANUARY 3, 2018	FY19 BUDGET RECOMMENDATION PRESENTED TO SCHOOL COMMITTEE
JANUARY 3, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
JANUARY 3, 2018	SCHOOL COMMITTEE ADOPTS TENTATIVE FY19 BUDGET
JANUARY 10, 2018	DISTRICT ADMINISTRATION ADVERTISES FY19 BUDGET PUBLIC HEARING #1
JANUARY 17, 2018	SCHOOL COMMITTEE HOLDS FY19 BUDGET PUBLIC HEARING #1
JANUARY 17, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
JANUARY 24, 2018	SCHOOL COMMITTEE CONDUCTS FY19 BUDGET BUDGET WORKSHOP
JANUARY 30, 2018	DISTRICT ADMINISTRATION MAILS ADOPTED TENTATIVE FY19 BUDGET TO TOWNS
JANUARY 31, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
FEBRUARY 6, 2018	DISTRICT ADMINISTRATION ADVERTISES FY19 BUDGET PUBLIC HEARING #2
FEBRUARY 7, 2018	FY19 BUDGET PLANNING MEETING #2 WITH TOWN FINANCE COMMITTEES
FEBRUARY 13, 2018	SCHOOL COMMITTEE REVIEWS FY19 BUDGET RECOMMENDATION
FEBRUARY 13, 2018	SCHOOL COMMITTEE HOLDS FY19 BUDGET PUBLIC HEARING #2
FEBRUARY 13, 2018	SCHOOL COMMITTEE ADOPTS FY19 BUDGET
FEBRUARY 13, 2018	SCHOOL COMMITTEE AUTHORIZES DEBT FOR PROJECTS
FEBRUARY 16, 2018	DISTRICT TREASURER CERTIFIES FY19 APPORTIONED AMOUNTS WITH TOWNS
APRIL 7, 2018	ANNUAL TOWN MEETINGS



# **HWRSD Budget Process Overview**



# **Fiscal Year 2019 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 FY19 Operating Budget

#### 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 13. Debt service expenses appear on page 20. 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 budgeted expenses.

	Total Expenses														
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18	BUD	FY19 BUD	Diff	erence						
General Operating Expense (Before Offsets)	\$ 29,343,112	\$ 29,062,981	\$ 30,166,532	\$ 30,115,415	\$ 31,	403,624	\$ 33,097,866	\$ 1,694,24	2 5.40%						
Expense Offsets	\$ 1,013,510	\$ 1,038,712	\$ 1,016,500	\$ 1,016,294	\$ 1,	203,808	\$ 1,203,808	\$ -	0.00%						
General Operating Expenses (After Offsets)	\$ 28,329,602	\$ 28,024,269	\$ 29,150,032	\$ 29,099,122	\$ 30,	199,816	\$ 31,894,058	\$ 1,694,24	2 5.61%						
Debt Service Expense	\$ 1,993,488	\$ 1,991,941	\$ 2,129,250	\$ 1,996,159	\$ 2,	092,860	\$ 2,115,275	\$ 22,41	5 1.07%						
TOTAL EXPENDITURES	\$ 30,323,089	\$ 30,016,210	\$ 31,279,282	\$ 31,095,281	\$ 32,	292,676	\$ 34,009,333	\$ 1,716,65	7 5.32%						

						Total Funding Sou	ırce	es .					
	ı	FY16 BUD		FY16 ACT		FY17 BUD		FY17 ACT	FY18 BUD	FY19 BUD		Differe	ence
Revenues													
Chapter 70-Base Aid	\$	3,413,341	\$	3,457,966	\$	3,457,966	\$	3,554,656	\$ 3,554,656	\$ 3,606,706	\$	52,050	1.5%
MSBA Debt Service Reimbursement	\$	1,132,065	\$	1,132,065	\$	1,132,065	\$	1,132,065	\$ 1,132,065	\$ 1,132,065	\$	-	0.0%
State Transportation Reimbursement	\$	290,000	\$	290,000	\$	331,304	\$	331,304	\$ 340,686	\$ 330,837	\$	(9,849)	-2.9%
Medicaid Reimbursement	\$	85,000	\$	172,481	\$	85,000	\$	177,532	\$ 85,000	\$ 150,000	\$	65,000	76.5%
Interest Income	\$	4,000	\$	3,160	\$	4,000	\$	2,960	\$ 4,000	\$ 4,000	\$	-	0.0%
Prior Year Unexpended Encumbrances	\$	-	\$	39,336	\$	-	\$	24,926	\$ -	\$ -	\$	-	#DIV/0!
Other Non-recurring Income (Including Transp)	\$	-	\$	85,079	\$	-	\$	110,473	\$ -	\$ -	\$	-	#DIV/0!
Total Revenues	\$	4,924,406	\$	5,180,086	\$	5,010,335	\$	5,333,916	\$ 5,116,407	\$ 5,223,608	\$	107,201	2.1%
Transfers In From Other Funds													
Excess and Deficiency	\$	395,781	\$	395,781	\$	555	\$	555	\$ 568,821	\$ 347,218	\$	(221,603)	-39.0%
Total Transfers	\$	395,781	\$	395,781	\$	555	\$	555	\$ 568,821	\$ 347,218	\$	(221,603)	-39.0%
Total Funding Sources	\$	5,320,187	\$	5,575,867	\$	5,010,890	\$	5,334,471	\$ 5,685,228	\$ 5,570,826	\$	(114,402)	-2.0%
Total Expenditures	\$	30,323,089	_	30,016,210		31,279,282	\$	31,095,281	 32,292,676	 34,009,333	\$	1,716,657	5.3%
Less Total Funding Sources	\$	5,320,187	\$	5,575,867	\$	5,010,890	\$	5,334,471	\$ 5,685,228	\$ 5,570,826	\$	(114,402)	-2.0%
NET ASSESSMENT including Debt Service	\$	25,002,902	\$	24,440,343	\$	26,268,391	\$	25,760,809	\$ 26,607,448	\$ 28,438,507	\$	1,831,059	6.9%
					T	otal Town Assess	me	nts					
	ı	FY16 BUD		FY16 ACT		FY17 BUD	_	FY17 ACT	FY18 BUD	FY19 BUD		ence	
Hamilton	\$	16,991,972	\$	16,990,933	\$	17,494,749	\$	17,406,110	\$ 17,401,271	\$ 18,385,495	\$	984,224	5.7%
Wenham	\$	8,010,930	\$	8,010,402	\$	8,773,643	\$	8,729,191	\$ 9,206,177	\$ 10,053,012	\$	846,835	9.2%
NET ASSESSMENT including Debt Service	\$	25,002,902	\$	25,001,335	\$	26,268,391	\$	26,135,301	\$ 26,607,448	\$ 28,438,507	\$	1,831,059	6.9%

# 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 22 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 Operat	ting	Expenses			
		FY17 BUD		FY18 BUD	FY19 BUD	Differen	ice
Operating Expense - Gross, before offests & Overlays	\$	30,166,532	\$	31,403,624	\$ 33,097,866	\$ 1,694,242	5.40%
		Expense Of	fset	S			
		FY17 BUD		FY18 BUD	FY19 BUD	Differen	ice
Recurring Offsets							
School Choice	\$	375,000	\$	265,000	\$ 265,000	\$ -	0.0%
Preschool Tuition	\$	37,500	\$	72,648	\$ 72,648	\$ -	0.0%
Special Needs Tuition	\$	35,000	\$	-	\$ -	\$ -	#DIV/0!
Facilities Rental	\$	2,000	\$	2,000	\$ 2,000	\$ -	0.0%
Circuit Breaker Offset	\$	567,000	\$	864,160	\$ 864,160	\$ -	0.0%
	\$	1,016,500	\$	1,203,808	\$ 1,203,808	\$ -	0.0%
One-Time Offsets							
Other Revolving Accounts	\$	-	\$	-	\$ -	\$ -	#DIV/0!
Total Offsets	\$	1,016,500	\$	1,203,808	\$ 1,203,808	\$ -	0.0%
•							
NET OPERATING BUDGET	\$	29,150,032	\$	30,199,816	\$ 31,894,058	\$ 1,694,242	5.61%

# **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 FY19 calculations are Hamilton: 64.65% and Wenham: 35.35%.

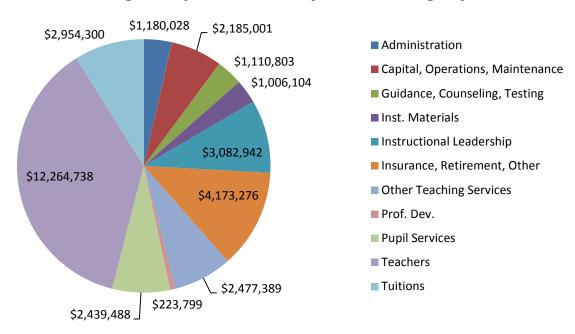
		Operating	Asses	ssment Summary					
		FY17 BUD		FY18 BUD		FY19 BUD	Difference		
General Operating Expenses (After Offsets)	\$	29,150,032	\$	30,199,816	\$	31,894,058	\$ 1,694,242		5.61%
Operating Funding Sources	\$	3,878,825	\$	4,553,163	\$	4,438,761	\$ (114,402)		-2.51%
Operating Fund Amount Assessed to Towns	\$	25,271,206	\$	25,646,653	\$	27,455,297	\$ 1,808,644		7.05%
		Detail Total O <sub>l</sub>	perati	ing Funding Sources					
		FY17 BUD		FY18 BUD		FY19 BUD	Difference		
Revenues									
Chapter 70-Base Aid	\$	3,457,966	\$	3,554,656	\$	3,606,706	\$ 52,050		1.46%
State Transportation	\$	331,304	\$	340,686	\$	330,837	\$ (9,849)		-2.89%
Medicaid Reimbursement	\$	85,000	\$	85,000	\$	150,000	\$ 65,000		76.47%
Interest Income	\$	4,000	\$	4,000	\$	4,000	\$ -		0.00%
Total Revenues	\$	3,878,270	\$	3,984,342	\$	4,091,543	\$ 107,201		2.69%
Transfers In From Other Funds									
Excess and Deficiency	\$	555	\$	568,821	\$	347,218	\$ (221,603)		-38.96%
Total Funding Sources	\$	3,878,825	\$	4,553,163	\$	4,438,761	\$ (114,402)		-2.51%
				ng Assessment Calculatio					
	Total	Calculat	ion of	f Individual Town Assess	men	ts	Hamilton Share	Me	nham Share
HWRSD Operating Assessment	Total						Transition Share	VVC	milam Share
100% Apportioned by Enrollment	\$	27,455,297					\$ 17,749,849	Ś	9,705,447
Capital Debt Assessment "Shift"	\$	-					\$ (3,411)		3,411
Final Town Operating Assessments	\$	27,455,297					\$ 17,746,438	_	9,708,859
Enrollment									
10/1/2015		1,754					1,147		607
10/1/2016		1,724					1,114		610
10/1/2017		1,755					1,122		633
		5,233					3,383		1,850
		,					64.65%		35.35%

#### **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		FY17		FY18		FY19	(	Change FY18	to FY19
by DESE Category	Budget		Budget			Budget		\$	%
Administration	\$	1,180,023	\$	1,135,489	\$	1,180,028	\$	44,539	3.92%
Capital, Operations, Maintenance	\$	2,244,431	\$	2,228,122	\$	2,185,001	\$	(43,121)	-1.94%
Guidance, Counseling, Testing	\$	1,075,072	\$	1,065,718	\$	1,110,803	\$	45,085	4.23%
Inst. Materials	\$	857,654	\$	873,876	\$	1,006,104	\$	132,228	15.13%
Instructional Leadership	\$	2,884,573	\$	2,931,318	\$	3,082,942	\$	151,624	5.17%
Insurance, Retirement, Other	\$	3,752,986	\$	3,978,971	\$	4,173,276	\$	194,305	4.88%
Other Teaching Services	\$	2,309,691	\$	2,408,619	\$	2,477,389	\$	68,770	2.86%
Prof. Dev.	\$	172,902	\$	209,594	\$	223,799	\$	14,204	6.78%
Pupil Services	\$	2,031,224	\$	2,080,527	\$	2,439,488	\$	358,961	17.25%
Teachers	\$	11,596,360	\$	11,695,832	\$	12,264,738	\$	568,906	4.86%
Tuitions	\$	2,061,617	\$	2,795,559	\$	2,954,300	\$	158,741	5.68%
Grand Total	\$	30,166,532	\$	31,403,624	\$	33,097,866	\$	1,694,242	5.40%

# **FY19 Budget Expenditures by DESE Category**

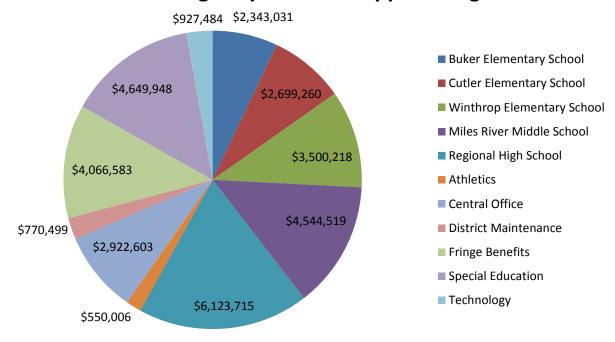


#### Operating Expenditures by School Site

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	FY17	FY18		FY19	Change FY18	3 to FY19
Summary by Site & Support Flogram	Budget	Budget		Budget	\$	%
Buker Elementary School	\$ 2,167,398	\$ 2,178,581	\$	2,343,031	\$ 164,450	7.55%
Cutler Elementary School	\$ 2,603,293	\$ 2,675,546	\$	2,699,260	\$ 23,714	0.89%
Winthrop Elementary School	\$ 3,074,550	\$ 3,308,681	\$	3,500,218	\$ 191,537	5.79%
Miles River Middle School	\$ 4,206,134	\$ 4,276,412	\$	4,544,519	\$ 268,107	6.27%
Regional High School	\$ 6,110,037	\$ 5,927,421	\$	6,123,715	\$ 196,294	3.31%
Athletics	\$ 351,555	\$ 355,117	\$	550,006	\$ 194,889	54.88%
Central Office	\$ 2,807,236	\$ 2,816,551	\$	2,922,603	\$ 106,051	3.77%
District Maintenance	\$ 717,134	\$ 737,163	\$	770,499	\$ 33,336	4.52%
Fringe Benefits	\$ 3,666,908	\$ 3,879,383	\$	4,066,583	\$ 187,200	4.83%
Special Education	\$ 3,561,314	\$ 4,350,007	\$	4,649,948	\$ 299,941	6.90%
Technology	\$ 900,974	\$ 898,761	\$	927,484	\$ 28,723	3.20%
District Totals	\$ 30,166,532	\$ 31,403,624	\$	33,097,866	\$ 1,694,242	5.40%

# **FY19 Budget by Site and Support Program**



#### Summary of Changes to FY19 Operating Budget

The net change to the FY19 budget is an increase of \$1,694,243 over the FY18 Budget. The table below outlines the major "drivers" of the increase to the FY19 Budget relative to the FY18 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 respectively. These salary increases total \$851,000 over the FY18 Budget. Increased costs relative to tuitions for special education students whose educational needs cannot be met within the District, and increases to transportation costs for both regular and special education students represent a \$324,000 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 \$225,000 as compared to the prior year budget.

	F	Y19 v FY18
Driver		\$ CHG
All Staff COLAs and STEPs - Level Service	\$	791,00
Teacher Degree Changes	\$	60,00
Additional Grade 1 Teacher	\$	53,00
Critical Priorities *	\$	577,14
Essex Retirement Pension Fund Appropriation	\$	29,00
Out-of- District Tuitions	\$	168,00
Special Education Transportation	\$	129,00
In District Transportation	\$	27,00
Insurance Premiums	\$	36,00
Healthcare Costs	\$	143,00
Net All Other Operating Expenses	\$	(93,90
Subtotal:	\$	1,919,24
Capital Projects	\$	(81,00
Anticipated Staff Retirement Replacement Savings	\$	(79,00
Anticipated Staff Replacement Savings	\$	(65,00
Subtotal:	\$	(225,00
TOTALS:	\$	1,694,24

Fiscal Year 2019 Capital Financing Budget

Capital Financing Expenses and Assessment

#### Capital Financing Expenses and Assessment - Summary

Capital Debt Service Expenses for FY19 total \$2,115,275. This amount is the total of the annual amounts required to service the bond issued to build the Miles River Middle School and to renovate HWRHS (\$1,842,750), the debt service for the bond to finance school renovation projects completed in the summer of 2013 (\$128,575), the debt service for the bond to finance the Buker Boiler and Winthrop Boiler and Window projects (\$118,950), and the anticipated debt service for the BAN to finance the Winthrop Sprinkler and Safety, Accessibility & Infrastructure Projects - S, A & I (\$25,000). The total Capital Expenses of \$2,115,275 is offset by \$1,132,065 in reimbursement from the Massachusetts School Building Authority (MSBA) for the Miles River/HWRHS project, leaving a net assessment of \$983,210 to the Towns. Hamilton's share of this amount is \$639,057 and Wenham's is \$344,153.

	Ca	oital	Assessment S	Summary						
			Principal	Interest		Total	Ham	ilton Share	Wei	nham Share
MS/HS Project		\$	1,755,000	\$87,750	\$	1,842,750				
	MSBA Reimbursement				\$(	1,132,065)				
	Net to Towns				\$	710,685	\$	462,869	\$	247,816
Cutler Roof & S	ummer 2013 Projects	\$	90,000	\$38,575	\$	128,575	\$	83,124	\$	45,451
Buker Boiler & '	Winthrop Boiler/Glass Projects	\$	90,000	\$28,950	\$	118,950	\$	76,901	\$	42,049
Winthrop Sprin	kler and S, A, & I Projects (BAN Exp)	\$	-	\$25,000	\$	25,000	\$	16,163	\$	8,838
Net Assessmen	t				\$	983,210	\$	639,057	\$	344,153

# Capital Financing Expenses and Assessment - Detail

	Capital Assessment Calculation Ilation of Individual Town Asse		
Carci	Total	Hamilton Share	Wenham Share
MS/HS Project	. otal		
50% Apportioned by Enrollment	\$ 355,342.50	\$ 229,728.93	\$ 125,613.57
50% Apportioned by Assessed Valuations	\$ 355,342.50	\$ 233,140.21	
		\$ 462,869.14	
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	
		64.65%	35.35%
Assessed Valuations			
FY16	\$ 2,224,432,770	\$ 1,434,911,406	
FY17	\$ 2,279,388,940	\$ 1,496,864,388	
FY18	\$ 2,370,606,158	\$ 1,578,350,094	
	\$ 6,874,427,868	\$ 4,510,125,888	\$ 2,364,301,980
		65.61%	34.39%
Cutler Roof & Summer 2013 Projects			
100% Apportioned by Enrollment	\$ 128,575	\$ 83,123.74	\$ 45,451.26
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	
10/1/2017	1,755	1,122	
	5,233	3,383	
		64.65%	35.35%
Buker Boiler & Winthrop Boiler/Glass Projects			
100% Apportioned by Enrollment	\$ 118,950	\$ 76,901.18	\$ 42,048.83
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%
Winthrop Sprinkler and Safety, Accessibility & In	frastructure Projects - S, A & I (L		
100% Apportioned by Enrollment	\$ 25,000	\$ 16,162.50	\$ 8,837.50
Enrollment			
10/1/2015	1,754	1,147	607
10/1/2016	1,724	1,114	610
10/1/2017	1,755	1,122	633
	5,233	3,383	1,850
		64.65%	35.35%

# **FY19 Operating Budgets for Elementary Programs**

Buker Elementary School

Cutler Elementary School

Winthrop Elementary School

#### Bessie Buker Elementary School

#### Brian O'Donoghue, Principal

Buker School serves 257 students in 12 classrooms. There are a total of 33.16 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 2017-2018 school year, Buker School has continued in its mission of developing both the academic and social needs of students. The District adopted the STEMscopes K-8 science resource to support the transition to the updated state science standards. Teachers have been involved in professional development with their grade level colleagues to create new science units and collaborate on effective teaching practices using STEMscopes. In addition, our Wednesday release time has been used to support the work of establishing consistent instructional practices K-5 in language arts, math and social/emotional learning.

At Buker, teachers continued to work on developing student writers in the narrative, informational, and opinion types of writing. We have used common writing tasks to assess student writing performance and progress. Teachers meet in K-5 groups to confer about student work samples and plan for instruction.

In 2017, our grades 3-5 students participated in the Next Generation MCAS as part of our annual state assessments. A few noteworthy results included performance in grade 3 Mathematics and grades 4 and 5 English Language Arts. In grade 3, 66% of our students were meeting or exceeding the target performance in Mathematics. In grades 4 and 5, 64% and 61% of students respectively met or exceeding the target performance in English Language Arts. In addition, our student growth percentile in grade 5 Mathematics was 61%.

The Hamilton-Wenham EdFund generously funded a makerspace grant for the 3 elementary schools. The resources provided through this grant supported our media specialists in expanding their curriculum to offer students more opportunities to demonstrate their creativity. The EdFund also supported a grant requested by our physical education teacher to include cardio drumming into her curriculum. Students and adults have both enjoyed this activity. We are grateful to have such a supportive resource in the Hamilton-Wenham EdFund.

The Friends of Buker also provide valuable support for our students and school. Cultural enrichment programs are funded solely through the efforts of the Friends. Our major writing residency this year was provided through the Underground Railway Theater. The focus was poetry writing and all of our students K-5 were involved in the experience. The Friends of Buker provide many social and family events in addition to the cultural enrichment programing that support our community throughout the year.

	Account	FY16	FY16	FY16	FY17	FY17		FY17	FY18	FY18	FY19	FY19	Change FY18	to FY19
Buker Elementary Programs	#	FTE	Budget	Actuals	FTE	Budget	А	ctuals	FTE	Budget	FTE	Budget	Ś	%
Administration												J		
Principal Salary	001.101.2210.1.1.090.100.5	1.00	\$ 114,847	\$ 115,410	1.00	\$ 118,296	\$	118,295	1.00	\$ 121,253	1.00	\$ 124,284	\$ 3,031	2.50%
Clerical Salary	001.101.2210.1.1.090.200.5	0.91	\$ 46,423	\$ 47,537	0.92	\$ 49,287	\$	49,114	0.92	\$ 50,351	0.92	\$ 51,632	\$ 1,280	2.54%
Contracted Services	001.101.2210.1.1.090.400.5	0.00	\$ 1,000	\$ 705	0.00	\$ 1,000	\$	1,275		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Expendable Materials	001.101.2210.1.1.090.500.5	0.00	\$ 10,000	\$ 10,140	0.00	\$ 10,000	\$	9,258		\$ 10,000	-	\$ 10,000	\$ -	0.00%
Buker Teacher PD	001.101.2357.1.1.073.600.5										-	\$ 5,150	\$ 5,150	#DIV/0!
Affiliations/Conferences	001.101.2357.1.1.090.690.5	0.00	\$ 1,554	\$ 1,655	0.00	\$ 1,554	\$	858		\$ 1,554	-	\$ 1,554	\$ -	0.00%
Sub Total		1.91	\$ 173,824	\$ 175,446	1.92	\$ 180,137	\$	178,800	1.92	\$ 184,158	1.92	\$ 193,620	\$ 9,462	5.14%
Regular Ed Instruction														
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	12.00	\$ 896,214	\$ 853,471	12.00	\$ 896,484	\$	891,234	12.00	\$ 930,907	12.00	\$ 900,504	\$ (30,403)	-3.27%
KGD Teachers	001.101.2305.1.5.018.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$	-	-	\$ -	-	\$ -	\$ -	#DIV/0!
Specialist Teachers	001.101.2310.1.1.099.100.5	2.45	\$ 152,775	\$ 151,947	2.40	\$ 159,002	\$	159,002	2.40	\$ 166,079	2.50	\$ 172,586	\$ 6,507	3.92%
Technology Instructor	001.101.2310.1.1.027.100.5	1.00	\$ 71,103	\$ 70,516	1.00	\$ 78,193	\$	76,408	1.00	\$ 83,601	1.00	\$ 90,186	\$ 6,585	7.88%
Librarian	001.101.2340.1.1.050.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$	-	-	\$ -	-	\$ -	\$ -	#DIV/0!
Adjustment Counselor	001.101.2710.1.1.041.100.5	1.00	\$ 83,337	\$ 84,996	1.00	\$ 85,840	\$	87,590	1.00	\$ 87,986	1.00	\$ 90,186	\$ 2,200	2.50%
Instructional Aides	001.101.2330.1.1.093.300.5	2.00	\$ 52,384	\$ 49,542	2.00	\$ 53,828	\$	50,793	2.00	\$ 55,069	2.00	\$ 56,333	\$ 1,264	2.30%
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.00	\$ 13,327	\$ 10,649	0.00	\$ 13,727	\$	11,140	-	\$ 14,072	-	\$ 14,429	\$ 356	2.53%
Extended Responsibilities	001.101.2315.1.1.029.150.5	0.00	\$ 8,449	\$ 10,578	0.00	\$ 11,395	\$	9,342	-	\$ 11,628	-	\$ 12,969	\$ 1,341	11.53%
Prof Salary-Extra-Curricular	001.101.3520.1.1.029.140.5	0.00	\$ 1,664	\$ 1,721	0.00	\$ 1,672	\$	1,672	-	\$ 1,714	-	\$ 1,757	\$ 43	2.51%
Sub Total		18.45	\$ 1,279,251	\$ 1,233,419	18.40	\$ 1,300,140	\$	1,287,181	18.40	\$ 1,351,057	18.50	\$ 1,338,950	\$ (12,107)	-0.90%
Special Education														
Team Chair Salary	001.101.2315.2.1.099.100.5	0.00	\$ -	\$ -	0.00	\$ -	Ś	-	-	Ś -		\$ -	Ś -	#DIV/0!
SPED Teachers	001.101.2310.2.1.099.100.5	3.00	\$ 152,452	\$ 132,724	3.00	\$ 165,617	Ś	142,526	3.00	\$ 139,641	3.00	\$ 162,874	\$ 23,233	16,64%
Related Services- OT, PT, SLP	001.101.2320.2.1.099.100.5	1.30	\$ 93,165	\$ 94,872	1.30	\$ 95,962	Ś	79,462	0.60	\$ 45,397	1.10	\$ 73,902	\$ 28,504	62.79%
SPED TA Salary	001.101.2330.2.1.093.300.5	5.00	\$ 118,798	\$ 113,174	5.00	\$ 114,612	Ś	133,087	3.00	\$ 103,232	6.50	\$ 190,305	\$ 87,073	84.35%
School Psychologist Salary	001.101.2800.2.1.099.100.5	0.50	\$ 30,000	s -	0.00	\$ -	Ś	-	-	\$ -	-	s -	\$ -	#DIV/0!
Buker SPED Non-Exp Supplies and Materials	001.101.2420.2.1.099.520.5		\$ 2,000	\$ 2,151	0.00	\$ 2,000	Ś	1.920		\$ 2,000	-	\$ 2,000	s -	0.00%
Exp Materials-Buker SPED	001.101.2430.2.1.017.500.5		\$ 1,000	\$ 296	0.00	\$ 1,000	Ś	589		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		9.80		\$ 343,217	9.30		ŝ	357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810	47.66%
Supplies/Materials			,	,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,	,	
Sub Total			\$ 36,715	\$ 35,950	0.00	\$ 41,715	Ś	45,096	-	\$ 51,715		\$ 89,670	\$ 37,955	73.39%
Health/Nursing Services			,	,				.,				,	,	
School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 65,609	\$ 49,575	1.00	\$ 53,460	Ś	53,460	1.00	\$ 57,822	1.00	\$ 62,142	\$ 4,320	7,47%
Contracted Services-Health	001.101.3200.1.1.042.400.5		\$ 250	s -	0.00	\$ 250	Ś	130		\$ 250	-	\$ 250	\$ -	0.00%
Exp Material-Health	001.101.3200.1.1.042.500.5	0.00	\$ 1,000	\$ 1,003	0.00	\$ 1,000	\$	899		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Prof. DevHealth	001.101.3200.1.1.042.600.5	0.00	\$ 750	\$ 640	0.00	\$ 750	\$	846		\$ 750	-	\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 67,609	\$ 51.218	1.00	\$ 55,460	Ś	55,335	1.00	\$ 59.822	1.00	\$ 64.142	\$ 4,320	7.22%
Technology														
Technology Aides	001.101.2330.1.1.027.300.5	0.00	\$ -	\$ -	0.00	Ś -	Ś	-	-	\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech/Math	001.101.2451.1.1.052.520.5	0.00	s -	s -	0.00	s -	Ś	1,034	-	\$ -	-	\$ -		,
Exp Materials-Technology	001.101.2451.1.1.027.500.5		\$ 4,500	\$ 2.945	0.00	\$ 4,500	Ś	2,459		\$ 4,500	-	\$ 4,500	Ś -	0.00%
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		\$ 6,000	\$ 9,886	0.00	\$ 6,000	Ś	1.866		\$ 6,000	-	\$ 6,000	s -	0.00%
Sub Total		0.00	\$ 10,500	\$ 12,831	0.00	\$ 10,500	ŝ	5,358	-	\$ 10,500	-	\$ 10,500	s -	0.00%
Instructional Services Total		31.16	\$ 1,965,314	\$ 1.852.081	30,62	,	S	1.929.354	27.92	\$ 1,948,522	32.02	\$ 2.126.962	\$ 178,441	9.16%
		J1.10	+ - 1,303,314	<del>- 1,032,001</del>	30.02	<del>, 1,567,1</del> 15	7		-7.32	1,540,522	02.02	2,120,302	+ 170,441	3.207
Maintenance							-		_		_			
Custodial Salary	001.101.4110.9.1.099.320.5	2.00	\$ 90,317	\$ 63,309	2.00	\$ 95,657	\$	98,503	2.00	\$ 97,656	2.00	\$ 100,099	\$ 2,442	2.50%
Custodial Salary Custodial Clothing Allowance	001.101.4110.9.1.099.520.5	2.00	\$ 650	\$ 493	0.00	\$ 650	Ś	474	2.00	\$ 650	2.00	\$ 650	\$ 2,442	0.00%
Special Projects	001.101.4110.9.9.099.000.3		\$ 7,500	\$ 5,574	0.00	\$ 2,500	Ś	4,064		\$ 30,000		\$ -	\$ (30,000)	-100.00%
Yearly Repairs	001.101.4220.9.1.099.430.3		\$ 13.300	\$ 7,490	0.00	\$ 13,300	S	13,790		\$ 14,000		\$ 15.500	\$ 1,500	10.71%
Yearly Maintenance	001.101.4220.9.1.099.421.5		\$ 8,250	\$ 14.067	0.00	\$ 11,200	S	17,375		\$ 17,900		\$ 14,900	\$ (3,000)	
Custodial Supplies and Materials	001.101.4220.9.1.099.500.5		\$ 11.000	\$ 9.047	0.00	\$ 11,000	Ś	12.132		\$ 11,000		\$ 11,000	\$ (3,000)	0.00%
Sub Total	551.151.4110.5.1.055.500.5	2.00	+,	\$ 99,980	2.00	7,000	ć	146,337	2.00	\$ 171,206	2.00	\$ 142.149	\$ (29.058)	
Utilities		2.00	/151,017	980,560 ب	2.00	154,307 پ	ş	140,337	2.00	1/1,200	2.00	142,149 پ	(25,058) ب	-10.9/%
Sub Total			\$ 60,165	\$ 56,872	0.00	\$ 65,947	ć	73,920		\$ 58,853		\$ 73,920	\$ 15,067	25.60%
		2.55	+ 00,200				2							
Operations/Maintenance Total		2.00	\$ 191,182	\$ 156,852	2.00	\$ 200,254	-Ş	220,257	2.00	\$ 230,059	2.00	\$ 216,069	\$ (13,991)	-6.08%
Total:		33.16	\$ 2.156.495	\$ 2,008,933	32.62		L		29.92	\$ 2,178,581	34.02	\$ 2,343,031	\$ 164,450	7,55%
				\$ 2.008,933		\$ 2,167,398		2.149.611						

#### **Cutler Elementary School**

#### Jennifer Clifford, Principal

There are 289 students enrolled in kindergarten through fifth grade in fourteen classrooms at Cutler School. Our school staff consists of a total of 56 full and part-time members. Cutler School is home to our district-wide language-based learning disability program for students in grades 3-5. We celebrate learning throughout the year, highlighted by several classroom events, buddy class activities, and All School Meetings.

Professional development initiatives in 2017-2018 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 assist struggling students. A task force of teachers is reviewing mathematics resources to supplement our instruction for the upcoming year. The district adopted the STEMscopes K-8 science program to support science instruction as we transition to the updated state science standards. Teachers have worked across the district to create new units and collaborate as they explore the STEMscopes resources.

We are fortunate to offer a handful of school 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 build community service learning opportunities into our everyday curriculum. Our third graders work hard to raise money and awareness for child hunger. Fifth graders run their own service projects, including coin collections for animal shelters and books for students in need. 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 find the leader within each of us. Through the generosity of the Friends group, we have welcomed the local education group Change is Simple, athlete Kristine Lilly, and look forward to working with Project Adventure again. The Hamilton-Wenham EdFund also generously funded a makerspace cart grant for the 3 elementary schools. Our media specialist will bring her curriculum to all of the classrooms through this grant. We are grateful for the support of the Hamilton-Wenham communities.

We value connections between and amongst staff, families, and students. Our focus as a faculty this year has been to build in additional opportunities for families to be involved in our classrooms in order to foster a strong sense of community. We know when students feel secure at school they are able to put forward their best efforts.

Cutler Flementary Programs		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change FY18	to FY19
Cutler 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	\$ 114,507	\$ 115,068	1.00	\$ 117,946	\$ 117,945	1.00	\$ 120,894	1.00	\$ 123,916	\$ 3,022	2.50%
Clerical Salary	001.102.2210.1.1.090.200.5	0.91	\$ 46,933	\$ 49,306	0.92	\$ 49,787	\$ 41,345	0.92	\$ 41,048	0.92	\$ 42,915	\$ 1,867	4.55%
Contracted Services	001.102.2210.1.1.090.400.5	0.00	\$ 845	\$ 739	0.00	\$ 845	\$ 951		\$ 845	-	\$ 845	\$ -	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5	0.00	\$ 10,000	\$ 12,156		\$ 10,000	\$ 8,528		\$ 10,000	-	\$ 10,000	\$ -	0.00%
Cutler Teacher PD	001.102.2357.1.1.073.600.5									-	\$ 6,075	\$ 6,075	#DIV/0!
Affiliations/Conferences	001.102.2357.1.1.090.690.5	0.00		\$ 1,688		\$ 1,425	\$ 584		\$ 1,425	-	\$ 1,425	\$ -	0.00%
Sub Total		1.91	\$ 173,710	\$ 178,958	1.92	\$ 180,003	\$ 169,353	1.92	\$ 174,212	1.92	\$ 185,177	\$ 10,964	6.29%
Regular Ed Instruction	I												
Classroom Teachers	001.102.2305.1.1.099.100.5 001.102.2305.1.5.018.100.5	13.00	\$ 1,025,902 \$ -	\$ 981,428	13.00	\$ 1,033,539	\$ 1,030,289	13.00	\$ 1,043,370 \$ -	14.00	\$ 1,107,079 \$ -	\$ 63,709 \$ -	6.119 #DIV/0!
KGD Teachers	001.102.2305.1.5.018.100.5	0.00 3.05		7	0.00 2.90	\$ -	\$ 207,385	0.00 2.90				T	#DIV/0! -1.84%
Specialist Teachers Contracted Services-Art	001.102.2310.1.1.099.100.5	0.00	, , , , , , , , , , , , , , , , , , , ,	\$ 200,283	0.00	\$ 205,635 \$ 120	\$ 207,385	2.90	\$ 213,740 \$ 120	2.80	\$ 209,804 \$ 120	\$ (3,935)	0.009
	001.102.2330.1.1.020.400.5	0.00		\$ 325	0.00	\$ 300	\$ 200		\$ 300	-	\$ 300	\$ - \$ -	0.00%
Contracted Services-Music		1.00			1.00			1.00		1.00			2.50%
Technology Instructor Librarian	001.102.2310.1.1.027.100.5 001.102.2340.1.1.050.100.5	0.00	\$ 84,898 \$ -	\$ 87,564	0.00	\$ 87,447 \$ -	\$ 89,697	0.00	\$ 89,633 \$ -	1.00	\$ 91,874 \$ -	\$ 2,241 \$ -	#DIV/0!
Adjustment Counselor	001.102.2710.1.1.041.100.5	1.00	\$ 84.898	\$ 86.964	1.00	\$ 87,447	\$ 89.197	1.00	\$ 89,633	1.00	\$ 91.874	\$ 2.241	2.50%
Extended Responsibilities	001.102.2710.1.1.041.100.5	0.00	\$ 8,449	\$ 9,115	0.00	\$ 11,395	\$ 9,376	0.00	\$ 11,628	1.00	\$ 12,969	\$ 1,341	11.53%
Instructional Aides	001.102.2330.1.1.093.300.5	2.53	\$ 65,735	\$ 64,457	2.56	\$ 67,581	\$ 64,876	2.56	\$ 69,866	2.56	\$ 70,780	\$ 914	1.31%
Noon Aides Salary	001.102.3400.1.1.080.390.5	0.00	\$ 13,327	\$ 8,606	0.00	\$ 13,727	\$ 8,096	0.00	\$ 14,072	2.30	\$ 14,429	\$ 356	2.53%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	0.00	\$ 1,664	\$ 1,631	0.00	\$ 1,672	\$ 1,672	0.00	\$ 1,714		\$ 1,757	\$ 43	2.51%
Sub Total	001.102.3320.1:1:023.140.3	20.58		\$ 1,440,372	20.46	\$ 1,508,863	\$ 1,500,788	20.46	\$ 1,534,076	21.36		\$ 66,910	4.36%
Special Education		20.50	Ų 1,433,311	ÿ 1,440,572	20.40	ÿ 1,500,005	ŷ 1,500,700	20.40	ÿ 1,554,676	21.50	7 1,000,500	ŷ 00,510	4.50%
Team Chair Salary	001.102.2315.2.1.099.100.5	0.00	s -	s -	0.00	s -	ς -	0.00	s -		Ś -	\$ -	#DIV/0!
SPED Teachers	001.102.2310.2.1.099.100.5	5.30	\$ 338,655	\$ 329,556	5.00	\$ 357,326	\$ 355,735	5.00	\$ 380,284	5.00	\$ 314,813	\$ (65,471)	-17.22%
Related Services- OT, PT, SLP	001.102.2320.2.1.099.100.5	1.00	\$ 83,337	\$ 86,768	1.00	\$ 85,840	\$ 121,012	1.00	\$ 75,662	0.50	\$ 38,777	\$ (36,885)	-48,75%
SPED TA Salary	001.102.2330.2.1.093.300.5	7.48	\$ 175,035	\$ 175,451	7.44	\$ 180,775	\$ 184,051	7.43	\$ 192,819	7.93	\$ 216,684	\$ 23,865	12.389
School Psychologist	001.102.2800.2.1.099.100.5	0.50	\$ 30,000	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5	0.00	\$ 2,000	\$ 2.066	0.00	\$ 2.000	\$ 1,202		\$ 2.000	-	\$ 2,000	\$ -	0.00%
Exp Materials-Cutler SPED	001.102.2430.2.1.017.500.5	0.00	\$ 1,000	\$ 490	0.00	\$ 1,000	\$ 25		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		14.28	\$ 630,027	\$ 594,330	13.44	\$ 626,941	\$ 662,025	13.43	\$ 651,765	13.43	\$ 573,274	\$ (78,491)	-12.04%
Supplies/Materials													
Sub Total			\$ 43,585	\$ 40,430		\$ 48,585	\$ 50,981	-	\$ 53,585	-	\$ 88,572	\$ 34,987	65,29%
Health/Nursing Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	\$ 31,204	\$ 31,359	1.00	\$ 32,148	\$ 32,148	1.00	\$ 32,950	1.00	\$ 33,775	\$ 825	2.50%
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		\$ 1,200	\$ 2,019	0.00	\$ 1,200	\$ 955		\$ 1,200	-	\$ 1,200	\$ -	0.00%
Prof. DevHealth	001.102.3200.1.1.042.600.5		\$ 750	\$ 149	0.00	\$ 750	\$ 109		\$ 750	-	\$ 750	\$ -	0.00%
Sub Total		1.00	\$ 33,154	\$ 33,527	1.00	\$ 34,098	\$ 33,213	1.00	\$ 34,900	1.00	\$ 35,725	\$ 825	2.36%
Technology													
Technology Aides	001.102.2330.1.1.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5		\$ 400	\$ -	0.00	\$ 400	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	001.102.2451.1.1.027.500.5		\$ 4,500	\$ 3,503	0.00	\$ 4,500	\$ 3,802		\$ 4,500	-	\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology	001.102.2451.1.1.027.520.5		\$ 6,000	\$ 6,211	0.00	\$ 6,000	\$ 5,803		\$ 6,000	-	\$ 6,000	\$ -	0.00%
Sub Total		0.00	\$ 10,900	\$ 9,714	0.00	\$ 10,900	\$ 9,604	0.00	\$ 10,500	-	\$ 10,500	\$ -	0.00%
Instructional Services Total		37.78	\$ 2,391,353	\$ 2,297,332	36.82	\$ 2,409,390	\$ 2,425,963	36.81	\$ 2,459,038	37.71	\$ 2,494,235	\$ 35,196	1.43%
Maintenance													
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	\$ 90,317	\$ 93,670	2.00	\$ 95,657	\$ 95,651	2.00	\$ 97,656	2.00	\$ 100,099	\$ 2,442	2.50%
Custodial Clothing Allowance	001.102.4110.9.9.099.600.5		\$ 650	\$ 156	0.00	\$ 650	\$ 403		\$ 650	-	\$ 650	\$ -	0.00%
Special Projects	001.102.4220.9.1.099.430.5		\$ 10,000	\$ 10,686	0.00	\$ 2,500	\$ 4,085		\$ 15,000	-	\$ -	\$ (15,000)	-100.00%
Yearly Repairs	001.102.4220.9.1.099.421.5		\$ 13,300	\$ 7,905	0.00	\$ 13,300	\$ 16,954		\$ 14,000	-	\$ 15,500	\$ 1,500	10.71%
Yearly Maintenance	001.102.4220.9.1.099.420.5		\$ 9,450	\$ 13,794	0.00	\$ 10,850	\$ 17,964		\$ 18,050	-	\$ 18,800	\$ 750	4.16%
Custodial Supplies and Materials	001.102.4110.9.1.099.500.5		\$ 14,400	\$ 11,695	0.00	\$ 11,000	\$ 9,302		\$ 11,000	-	\$ 11,000	\$ -	0.00%
Sub Total		2.00		\$ 137,906	2.00	\$ 133,957	\$ 144,359	2.00	\$ 156,356	2.00	\$ 146,049	\$ (10,308)	-6.59%
Utilities													
Sub Total		0.00	\$ 68,584	\$ 47,469	0.00	\$ 59,946	\$ 58,977	0.00	\$ 60,152	0.00	\$ 58,977	\$ (1,175)	-1.95%
Operations/Maintenance Total		2.00	\$ 206,700	\$ 185,375	2.00	\$ 193,903	\$ 203,336	2.00	\$ 216,508	2.00	\$ 205,025	\$ (11,483)	-5.30%

#### Winthrop Elementary School

#### Christopher Heath, Principal

Winthrop School serves just under 300 students in 15 classrooms. There are a total of 69 dedicated full and part-time staff members performing all the necessary functions supporting our Preschool-5<sup>th</sup> Grade elementary school. Winthrop School also provides service to the District's Intensive Learning Program, Classroom for Academic, Social and Emotional Learning, as well as the District's 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 have a wide range of activities for our students to participate in. 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 Valentines for Veterans program. The student community also took part in two significant food collections for ACORD Food Pantry, as well as collections and awareness for Cradles to Crayons and an orphanage in Puerto Rico. 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 participated in a variety of programs to enhance their units of study and ventured beyond the school walls for curriculum connected field trips. We have been fortunate as well to receive support from the Hamilton-Wenham EdFund which provides many wonderful opportunities for the students at the Winthrop School.

This year our professional work at school has focused on both the academic as well as the social and emotional needs of our students. In addition to actively supporting the rigorous district level curriculum and development, this year we have taken on the work of starting a new K-8 Science and Engineering program. We also participated in school-wide STEM days as well as our growing use of Makerspaces and STEM Labs integrated into the units of study. The professional staff of the Winthrop School is committed to a whole-child educational approach utilizing rigorous 21<sup>st</sup> Century learning experiences that further prepare our students for the learning challenges ahead.

MG athree Classester Decay		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change FY18	to FY1
Winthrop Elementary Programs		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	9
dministration													
Principal Salary	001.103.2210.1.1.090.100.5	1.00	\$ 114,329	\$ 124,389	1.00	\$ 117,762	\$ 117,761	1.00	\$ 120,706	1.00	\$ 123,724	\$ 3,018	1
Clerical Salary	001.103.2210.1.1.090.200.5	0.92	\$ 45,821	\$ 47,037	0.92	\$ 48,287	\$ 48,489	0.92	\$ 49,726	0.92	\$ 51,007	\$ 1,280	1 2
Contracted Services	001.103.2210.1.1.090.400.5		\$ 1,300	\$ 490	-	\$ 1,300	\$ 767		\$ 1,300	-	\$ 1,300	\$ -	(
Expendable Materials	001.103.2210.1.1.090.500.5		\$ 10,000	\$ 10,967	-	\$ 10,000	\$ 10,261		\$ 10,000	-	\$ 10,000	\$ -	
Non Expendable Materials	001.103.2210.1.1.090.520.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DI
Winthrop Teacher PD	001.103.2357.1.1.073.600.5									-	\$ 7,475	\$ 7,475	#D
Affiliations/Conferences	001.103.2357.1.1.090.690.5		\$ 2,000	\$ 1,624	-	\$ 2,000	\$ 1,204		\$ 2,000	-	\$ 2,000	\$ -	
Non-Exp Technology	001.103.2451.1.1.090.520.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	Š -	#D
Sub Total	001:103:2-31:1:1:030:320:3	1.92	\$ 173,449	\$ 184,507	1.92	\$ 179,349	\$ 178,481	1.92	\$ 183,732	1.92	\$ 195,505	\$ 11,773	
		1.52	\$ 173,445	\$ 164,307	1.52	3 175,345	3 170,401	1.52	3 103,732	1.52	\$ 155,505	\$ 11,773	_
gular Ed Instruction													+
Classroom Teachers	001.103.2305.1.1.099.100.5	14.00	\$ 1,020,520	\$ 1,003,475	13.00	\$ 969,969	\$ 965,719	13.00	\$ 1,021,801	13.00	\$ 1,047,242	\$ 25,441	-
KGD Teachers	001.103.2305.1.5.018.100.5	0.00	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#0
Specialist Teachers	001.103.2310.1.1.099.100.5	2.60	\$ 203,304	\$ 223,077	2.80	\$ 229,097	\$ 229,847	2.80	\$ 236,589	2.80	\$ 243,202	\$ 6,613	
Contracted Services-Art	001.103.2330.1.1.020.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#[
Contracted Services-Music	001.103.2330.1.1.054.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#0
Technology Instructor	001.103.2310.1.1.027.100.5	1.00	\$ 81,604	\$ 82,004	1.00	\$ 84,054	\$ 84,054	1.00	\$ 86,155	1.00	\$ 90,186	\$ 4,031	
Librarian	001.103.2340.1.1.050.100.5	0.00	Š -	\$ -	-	\$ -	\$ -	_	Ś -	-	\$ -	Š -	#1
Adjustment Counselor	001.103.2710.1.1.041.100.5	1.00	\$ 60,000	\$ 49,166	1.00	\$ 53,071	\$ 53,071	1.00	\$ 57,113	1.00	\$ 65,380	\$ 8,267	T
Instructional Aides	001.103.2330.1.1.093.300.5	2.50	\$ 64,864	\$ 61,282	2.50	\$ 66,353	\$ 64,396	2.50	\$ 68,249	2.50	\$ 69,050	\$ 801	+
					2.50			2.50					-
Extended Responsibilities	001.103.2315.1.1.029.150.5	0.00	\$ 8,449	\$ 13,488	-	\$ 11,395	\$ 9,342	-	\$ 11,628	-	\$ 12,969	\$ 1,341	_
Noon Aides Salary	001.103.3400.1.1.080.390.5	0.00	\$ 13,327	\$ 7,328	-	\$ 18,302	\$ 13,479	-	\$ 18,763	-	\$ 19,238	\$ 475	
Prof Salary-Extra-Curricular	001.103.3520.1.1.029.140.5	0.00	\$ 1,664	\$ 1,631	-	\$ 1,672	\$ 4,538	-	\$ 1,714	-	\$ 1,757	\$ 43	
Sub Total		21.10	\$ 1,453,731	\$ 1,441,450	20.30	\$ 1,433,913	\$ 1,424,446	20.30	\$ 1,502,012	20.30	\$ 1,549,024	\$ 47,013	T
ecial Education													
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0.30	\$ 26,648	\$ 26,634	0.30	\$ 17,782	\$ 8,295	0.20	\$ 7,168	0.20	\$ 7,347	\$ 179	т
SPED Teachers	001.103.2310.2.1.099.100.5	5.00	\$ 341,232	\$ 341,032	5.00	\$ 356.813	\$ 355,853	5.00	\$ 371,420	6.00	\$ 450,569	\$ 79,149	
SPED Preschool Teachers	001.103.2310.2.1.035.100.5	1.70	\$ 121,831	\$ 122,429	1.70	\$ 125,489	\$ 148,884	2.00	\$ 151,324	2.00	\$ 155,108	\$ 3,784	1
													-
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	3.67	\$ 71,326	\$ 46,910	2.65	\$ 48,635	\$ 57,915	3.20	\$ 60,950	3.19	\$ 64,995	\$ 4,045	-
Prof-Dev SPED	001.103.2357.2.1.017.600.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#
School Psychologist	001.103.2800.2.1.099.100.5	0.70	\$ 59,429	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#1
Related Services- OT, PT, SLP	001.103.2320.2.1.099.100.5	2.50	\$ 180,748	\$ 182,077	2.50	\$ 186,177	\$ 233,898	3.50	\$ 242,486	3.90	\$ 274,777	\$ 32,291	
SPED TA Salary	001.103.2330.2.1.093.300.5	14.20	\$ 328,332	\$ 344,849	15.16	\$ 368,424	\$ 406,053	16.19	\$ 426,588	15.19	\$ 397,462	\$ (29,126)	)
SPED KGD TA Salary	001.103.2330.2.1.018.310.5	0.00	Ś -	\$ -	-	\$ -	\$ -	-	\$ -	-	Ś -	Ś -	#1
SPED Non-Exp Supplies and Materials	001.103.2420.2.1.099.520.5	0.00	\$ 7,200	\$ 2,955		\$ 7,200	\$ 4,157		\$ 7,200		\$ 7,200	\$ -	- "
					-		, , ,			-	, , , , , , , , , , , , , , , , , , , ,	\$ -	-
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 3,800	\$ 1,513	-	\$ 3,800	7 -/000		\$ 3,800		7 0,000	т	+
Sub Total		28.07	\$ 1,140,544	\$ 1,068,399	27.31	\$ 1,114,320	\$ 1,216,749	30.09	\$ 1,270,936	30.49	\$ 1,361,258	\$ 90,322	
pplies/Materials													
Sub Total		0.00	\$ 47,119	\$ 59,149	-	\$ 54,119	\$ 66,357	-	\$ 57,119	-	\$ 91,635	\$ 34,516	
ealth/Nursing Services													
School Nurse	001.103.3200.1.1.042.130.5	1.00	\$ 63,913	\$ 64,227	1.00	\$ 65,833	\$ 65,833	1.00	\$ 67,479	1.00	\$ 69,166	\$ 1,687	T
Contracted Services-Health	001.103.3200.1.1.042.400.5		\$ 250	\$ 79	-	\$ 250	\$ 155		\$ 250	-	\$ 250	Š -	1
Exp Material-Health	001.103.3200.1.1.042.500.5		\$ 1,200	\$ 1,040		\$ 1,200	\$ 1,205		\$ 1,200		\$ 1,200	\$ -	-
Prof. DevHealth	001.103.3200.1.1.042.600.5		\$ 750	\$ 1,040	-	\$ 750	\$ 349		\$ 750	-	\$ 750	\$ -	-
	001.103.3200.1.1.042.600.5	1					7 0.0		7	-	7	7	+
Sub Total		1.00	\$ 66,113	\$ 65,495	1.00	\$ 68,033	\$ 67,542	1.00	\$ 69,679	1.00	\$ 71,366	\$ 1,687	
chnology													
Technology Aides	001.103.2330.1.1.027.300.5	0.00	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#1
Contracted Services Technology	001.103.2451.1.1.027.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#1
Contracted Services Technology Maintenance	001.103.2451.1.1.027.420.5		Ś -	Ś -	-	\$ -	\$ -		\$ -	-	Ś -	Ś -	#
Exp Materials-Technology	001.103.2451.1.1.027.500.5		\$ 4,500	\$ 1,587	-	\$ 4,500	\$ 3,290		\$ 4,500	-	\$ 4,500	Š -	
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5		\$ 6,000	\$ 5,611	1 -	\$ 6,000	\$ 2,003		\$ 6,000	_	\$ 6,000	š -	
Sub Total	001.103.2431.1.1.027.320.3	0.00	\$ 10,500	\$ 7,199	<del></del>	\$ 10.500	\$ 5,292		\$ 10.500	-	\$ 10.500	\$ -	+
***		0.00	Ţ	, , , , ,	_	.,	, .	-	,		7	7	_
structional Services Total		52.08	\$ 2,891,457	\$ 2,826,199	50.53	\$ 2,860,234	\$ 2,958,867	53.31	\$ 3,093,978	53.71	\$ 3,279,289	\$ 185,311	
	<u> </u>												丄
aintenance													
Custodial Salary	001.103.4110.9.1.099.320.5	2.00	\$ 90,317	\$ 93,670	2.00	\$ 95,657	\$ 95,651	2.00	\$ 97,656	2.00	\$ 100,099	\$ 2,442	
Custodial Clothing Allowance	001.103.4110.9.9.099.600.5		\$ 650	\$ 479	-	\$ 650	\$ 812		\$ 650	-	\$ 650	\$ -	
Special Projects	001.103.4220.9.1.099.430.5		\$ 10,000	\$ 11,970	-	\$ 5,000	\$ 4,813		\$ 10,000	-	\$ -	\$ (10,000)	) -1
Yearly Repairs	001.103.4220.9.1.099.421.5	1 1	\$ 13,300	\$ 27,871	-	\$ 18,000	\$ 21,239		\$ 14,000	-	\$ 15,500	\$ 1,500	, -,
Yearly Maintenance	001.103.4220.9.1.099.420.5		\$ 6,800	\$ 16,801	-	\$ 9,200	\$ 15,938		\$ 12,400	-	\$ 16,400	\$ 4,000	
Custodial Supplies and Materials	001.103.4110.9.1.099.500.5		\$ 8,000	\$ 11,544	<u> </u>	\$ 11,000	\$ 12,690		\$ 11,000	-	\$ 11,000	\$ -	4
Sub Total	1	2.00	\$ 129,067	\$ 162,335	2.00	\$ 139,507	\$ 151,142	2.00	\$ 145,706	2.00	\$ 143,649	\$ (2,058)	)
ilities													
Sub Total		0.00	\$ 85,964	\$ 66,811	-	\$ 74,809	\$ 77,280	-	\$ 68,997	-	\$ 77,280	\$ 8,283	
perations/Maintenance Total		2.00	\$ 215,031	\$ 229,146	2.00	\$ 214,316	\$ 228,422	2.00	\$ 214,703	2.00		\$ 6,226	
derations/maintenance rotal		2.00	<i>→</i> 215,031	3 229,146	2.00	<i>⇒</i> 214,316	<del>3 228</del> ,422	2.00	<del>3 214,</del> /03	2.00	<del>3</del> 220,929	<del>3 0</del> ,226	-
	1	i l			1			1		1	1		1
otal:		54.08	\$ 3,106,488	\$ 3,055,345	52.53	\$ 3,074,550	\$ 3,187,289	55.31	\$ 3,308,681	55.71	\$ 3,500,218	\$ 191,537	_

# **FY19 Operating Budgets for Secondary Programs**

Miles River Middle School

Hamilton-Wenham Regional High School

Athletic Programs

#### Miles River Middle School

#### Craig Hovey, Principal

#### Elizabeth Lovell, Asst. Principal

The Miles River Middle School provides a comprehensive academic program for 381 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.

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 <u>James and the Giant Peach</u>, student created One Act festival performance, band and choral concerts, and student art exhibits around the school and community.
- The Miles River College Bowl Team competes in intra-squad competitions, online competitions and the National Geography Bee and students annually compete in National History Fair.
- A large variety of intramural sports are available throughout the year to all students.
- 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 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		FY16	FY16	FY16	FY17	FY17		FY17	FY18	FY18	FY19	FY19	Change FY1	8 to FY1
Miles River MS Programs		FTE	Budget	Actuals	FTE	Budget		Actuals	FTE	Budget	FTE	Budget	\$	%
Iministration														
Principal Salary	001.200.2210.1.2.090.100.5	2.00	\$ 194,820	\$ 195,775	2.00	\$ 200,670		200,669	2.00	\$ 205,687	2.00	\$ 221,400	\$ 15,713	
Clerical Salary	001.200.2210.1.2.090.200.5	1.27	\$ 62,827	\$ 64,043	1.28	\$ 66,303	\$	64,929	1.28	\$ 68,197	1.28	\$ 70,149	\$ 1,952	2
Contracted Services	001.200.2210.1.2.090.400.5		\$ 2,500	\$ 2,194	0.00	\$ 2,500	\$	2,337		\$ 2,500	-	\$ 2,500	\$ -	(
Expendable Materials	001.200.2210.1.2.090.500.5		\$ 15,000	\$ 31,412	0.00	\$ 15,000	\$	27,792		\$ 15,000	-	\$ 15,000	\$ -	(
PD-Principals	001.200.2357.1.2.090.600.5		\$ 2,400	\$ 1,651	0.00	\$ 2,400	\$	1,024		\$ 2,400	-	\$ 2,400	\$ -	(
Affiliations/Conferences	001.200.2357.1.2.090.690.5		\$ 1,500	\$ -	0.00	\$ 1,500	\$	1,908		\$ 1,500	-	\$ 1,500	\$ -	
Sub Total		3.27	\$ 279,047	\$ 295,075	3.28	\$ 288,373	Ś	298,660	3.28	\$ 295,284	3.28	\$ 312,949	\$ 17,665	
egular Ed Instruction		0.1.	+,		0.20		7		0.120	,	0.10	Ţ 022,0 ii	+,	
Staffing														
Classroom Teachers	001.200.2305.1.2.099.100.5	29.20	\$ 2,110,788	\$ 2,059,282	29.20	\$ 2,179,961	\$	2,117,692	29.70	\$ 2,246,652	29.80	\$ 2,383,105	\$ 136,453	
		0.50	\$ 2,110,788			\$ 43,724					29.60			
Specialist Teachers	001.200.2310.1.2.099.100.5	0.50		, , , , ,	0.50			44,348	0.50			\$ -	\$ (44,817	
Contracted Services-Music	001.200.2330.1.2.054.400.5		\$ 1,520	\$ 480	0.00	\$ 1,520		1,498		\$ 1,520		\$ 1,520	\$ -	
Contracted Services-Science	001.200.2330.1.2.064.400.5		\$ 750	\$ 600	0.00	\$ 750	\$	611		\$ 750	-	\$ 750	\$ -	
Technology Instructor	001.200.2310.1.2.027.100.5	0.00		\$ -	0.00	\$ -	\$	-	-	\$ -	-	\$ -	\$ -	#DI
Librarian	001.200.2340.1.2.050.100.5	0.50	\$ 41,669	\$ 41,002	0.50	\$ 42,027	\$	42,027	0.50	\$ 43,993	1.00	\$ 74,364	\$ 30,371	6
Library Aide	001.200.2340.1.2.050.300.5	0.80	\$ 20,264	\$ 20,714	0.80	\$ 21,080	\$	21,279	0.80	\$ 21,825	-	\$ -	\$ (21,825)	-10
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	0.00	\$ 7,573	\$ 25,573	0.00	\$ 25,229	Ś	22,153	-	\$ 25,783	-	\$ 27,426	\$ 1,643	
Ktra Curr Salary	001.200.3520.1.2.029.140.5	0.00	\$ 17,232	\$ 21,902	0.00	\$ 22,667	Ś	24,607	-	\$ 26,599	-	\$ 29,209	\$ 2,610	
Sub Total-Reg Ed Staffing	00112001332011121023111013	31.00		\$ 2,212,051	31.00	\$ 2,336,958	-	2,274,216	31.50	\$ 2,411,938	30.80	\$ 2,516,374	\$ 104,436	
		31.00	2,241,404	2,212,051 ب	31.00	4,330,938	ş	2,274,216	31.30	2,411,938 ب	30.60	2,510,3/4	104,436 پ	
Professional Development					ć									
Sub TotalPD			\$ 9,350	\$ 4,164	\$ -	\$ 9,350	\$	5,009	-	\$ 9,350	-	\$ 10,462	\$ 1,112	1
Student Support Services														
Sub Total		3.00	\$ 196,503	\$ 112,080	2.00	\$ 122,361	\$	122,047	2.00	\$ 132,807	2.00	\$ 142,268	\$ 9,461	
ecial Education														
Team Chair Salary	001.200.2220.2.2.099.110.5	0.00	\$ -	\$ -	0.00	Ś -	Ś	-	-	\$ -	-	\$ -	\$ -	#DI
MS Director of SPED	001.200.2315.2.2.099.100.5	0.50	\$ 47,500	\$ 46,125	0.50	\$ 47,279	\$	47,278	0.50	\$ 48,461	0.50	\$ 48,688	\$ 226	
SPED Teachers	001,200,2305,2,2,099,100,5	0.00	\$ -	\$ 10,123	0.00	\$ -	Ś	.,,2,0	0.50	\$ -	0.50	\$ -	\$ -	#DI
	001.200.2310.2.2.099.100.5	9.10		\$ 525,716	9.10	\$ 547,751	\$	540,915	9.10	\$ 531,822	9.10	\$ 647,172	\$ 115,350	
SPED Specialist Teachers Salary														_
Related Services- OT, PT, SLP	001.200.2320.2.2.099.100.5	0.85	\$ 64,215	\$ 64,529	0.85	\$ 66,142		66,142	0.85	\$ 67,795	0.45	\$ 38,469	\$ (29,326)	
SPED TA Salary	001.200.2330.2.2.093.300.5	8.80	\$ 220,257	\$ 195,927	8.40	\$ 214,639		228,921	9.38	\$ 246,647	9.38	\$ 261,824	\$ 15,177	
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5		\$ 2,000	\$ 50	0.00	\$ 2,000	\$	60		\$ 2,000	-	\$ 2,000	\$ -	
SPED Non-Exp Supplies and Materials	001.200.2420.2.2.099.520.5		\$ 3,700	\$ 460	0.00	\$ 3,700	\$	6,405		\$ 3,700	-	\$ 3,700	\$ -	
SPED Exp Supplies	001.200.2430.2.2.099.500.5		\$ 2,800	\$ 1,677	0.00	\$ 2,800	\$	928		\$ 2,800	-	\$ 2,800	\$ -	
Sub Total		19.25	\$ 853,430	\$ 834,484	18.84	\$ 884,311	Ś	890,649	19.83	\$ 903,225	19.43	\$ 1,004,652	\$ 101,428	1
pplies/Materials			,	,		,		,		,		, , , , , ,		
Sub Total			\$ 78,488	\$ 76,386	\$ -	\$ 78,488	ć	71,114	-	\$ 98,488	-	\$ 137,223	\$ 38,735	3
			\$ 70,400	\$ 70,360	Ş -	\$ 70,400	Ş	/1,114	-	\$ 90,400	-	\$ 157,225	\$ 36,733	
alth/Nursing Services	004 300 3300 4 3 043 430 5	4.00	å 73.443	4 75 507	4.00	Å 53.43C	â	50.205	4.00	Å 54.200	4.00	A 50.544	A 440	
School Nurse	001.200.3200.1.2.042.130.5	1.00	\$ 73,113	\$ 75,687	1.00	\$ 57,176		50,395	1.00	\$ 54,398		\$ 58,541	\$ 4,143	
Contracted Services-Health	001.200.3200.1.2.042.400.5		\$ 250	\$ 79	0.00	\$ 250		-		\$ 250	-	\$ 250	\$ -	
Exp Material-Health	001.200.3200.1.2.042.500.5		\$ 1,000	\$ 708	0.00	\$ 1,000		1,773		\$ 1,000	-	\$ 1,000	\$ -	
Prof. DevHealth	001.200.3200.1.2.042.600.5		\$ 750	\$ 203	0.00	\$ 750	\$	900		\$ 750	-	\$ 750	\$ -	
Sub Total		1.00	\$ 75,113	\$ 76,677	1.00	\$ 59,176	\$	53,068	1.00	\$ 56,398	1.00	\$ 60,541	\$ 4,143	
chnology														
Technology Aides	001.200.2330.1.2.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	Ś	-	_	\$ -	_	\$ -	\$ -	#DI
Exp Materials-Technology	001.200.2451.1.2.027.500.5	0.00	\$ -	ć	0.00	š -	Ś			s -	1 -	š -	\$ -	#DI
			7	\$ 1.425			-	1.620					\$ -	#01
Exp Materials-Tech AV	001.200.2451.1.2.021.500.5		9 0,030	y 1,123	0.00	7 0,050		1,638		9 0,050	-	, ,,,,,,	Ÿ	
Sub Total		0.00	, ,,,,,,	\$ 1,425	0.00	\$ 6,656	_	1,638	-	\$ 6,656		\$ 6,656	\$ -	
structional Services Total		57.52	\$ 3,740,052	\$ 3,612,341	56.12	\$ 3,785,673	\$	3,716,401	57.60	\$ 3,914,146	56.50	\$ 4,191,125	\$ 276,979	
aintenance	·													
Custodial Salary	001.200.4110.9.2.099.320.5	3.00	\$ 133,767	\$ 143,101	3.00	\$ 141,203	\$	128.434	3.00	\$ 144,145	3.00	\$ 147,740	\$ 3,595	
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	5.00	\$ 975	\$ 1,187	0.00	\$ 975	-	947	5.00	\$ 975	3.00	\$ 975	\$ 5,555	1
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5		\$ 18,671	\$ 18,727	0.00	\$ 18,000		12,112		\$ 18,000	1	\$ 18,000	\$ -	
	001.200.4110.9.2.099.500.5			\$ 18,727	0.00						-		\$ -	#D
Special Projects			,			\$ 66,500	-	9,798		\$ -		\$ -	*	_
Yearly Repairs	001.200.4220.9.2.099.421.5		\$ 26,000	\$ 26,982	0.00	\$ 26,000	\$	32,825		\$ 24,000	-	\$ 25,500	\$ 1,500	
Yearly Maintenance	001.200.4220.9.2.099.420.5		\$ 20,350	\$ 24,734	0.00	\$ 20,750	\$	25,677		\$ 24,050	-	\$ 25,050	\$ 1,000	
Sub Total		3.00	\$ 209,763	\$ 278,254	3.00	\$ 273,428	\$	209,793	3.00	\$ 211,170	3.00	\$ 217,265	\$ 6,095	
ilities														
Sub Total		0.00	\$ 134,085	\$ 151,798	0.00	\$ 147,033	\$	149,609	-	\$ 151,097	-	\$ 136,130	\$ (14,967)	)
perations/Maintenance Total		3.00		\$ 430.052	3.00	\$ 420,460		359,402	3.00	\$ 362,267	3.00	\$ 353,394	\$ (8,873)	
erations/ warntenance Total		3.00	343,047	<del>- 430</del> ,032	3.00	<del>y 420,40</del> 0	٠,	333,402	3.00	302,207	3.00	333,394	<del>y (8,</del> 6/3	
	1						_				_			
otal:		60.52	\$ 4,083,899	\$ 4,042,393	59.12	\$ 4,206,134	I ć	4,075,803	60.60	\$ 4,276,412	59.50	\$ 4,544,519	\$ 268,107	

#### 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.

In line with the Strategic Plan and the District Blueprint, we have continued to improve our curriculum and instruction. Understanding by Design (UbD) is a program that has been implemented to help us to coordinate our curriculum improvement efforts. During the last school year, teachers have been working to develop units that are aligned to the UbD template. This year, they have been learning to use data to make decisions within the realms of instruction and curriculum design and management.

This year, HWRHS students were be able to choose from two languages at the high school, Spanish and Mandarin. Mandarin continues to expand by grade. During the 2018-19 school year, we will offer Mandarin for 9th and 10th grade students.

We recognize that our students' social and emotional needs are as important as their academic endeavors. To that end, we have established the RISE program to support students' return to school from long-term absences.

Starting in the 2018-19 school year we will begin the process of reaccreditation. HWRHS staff and faculty will work together to begin the self-study portion of the process in advance of New England Association of Schools and Colleges (NEAS&C) team visit in 2020.

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.

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Hamilton-Wenham RHS Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 \$	8 to FY19 %
Administration Principal Salary	001.300.2210.1.3.090.100.5	2.00	\$ 238,001	\$ 242,527	2.00	\$ 245,148	\$ 248,527	2.00	\$ 254,742	2.00	\$ 261,111	\$ 6,369	2.50
Clerical Salary	001.300.2210.1.3.090.200.5	3.00	\$ 143,793	\$ 116,177	2.50	, .	\$ 116,449	2.50	\$ 123,000	2.50	\$ 124,233	\$ 1,232	1.00
Contracted Services	001.300.2210.1.3.090.400.5		\$ 47,425	\$ 72,686	0.00	, , ,	\$ 97,949		\$ 72,425	-	\$ 72,425	\$ -	0.00
Expendable Materials	001.300.2210.1.3.090.500.5		\$ 20,045	\$ 23,415	0.00		\$ 25,638		\$ 20,045	-	\$ 20,045	\$ -	0.00
Non Expendable Materials	001.300.2210.1.3.090.520.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Other Expenses	001.300.2210.1.3.090.600.5 001.300.2357.1.3.090.190.5		\$ -	\$ -	0.00	\$ -	\$ - \$ 3,330		\$ -	-	\$ - \$ -	\$ -	#DIV/0! #DIV/0!
PD-Principals Other Salaries PD-Principals	001.300.2357.1.3.090.600.5		\$ 26,000	\$ 18,188	0.00	\$ 26,000	\$ 17,756		\$ 26,000	-	\$ 1,000	\$ (25,000)	-96.15
Affiliations/Conferences	001.300.2357.1.3.090.690.5		\$ 6,765	\$ 8,382	0.00	\$ 6,765	\$ 6,225		\$ 6,765		\$ 6,765	\$ (23,000)	0.00
Sub Total	001/300/2337/11/3/030/030/3	5.00	\$ 482,029	\$ 481,376	4.50	,	\$ 515,874	4.50	\$ 502,977	4.50	\$ 485,578	\$ (17,399)	
Regular Ed Instruction		0.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,		, ,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Ţ 000,000		+ 100,010	(21)000)	
Staffing													
Classroom Teachers	001.300.2305.1.3.099.100.5	46.80	\$ 3,448,965	\$ 3,349,755	46.80	\$ 3,505,661	\$ 3,454,548	44.60	\$ 3,529,028	44.40	\$ 3,626,022	\$ 96,994	2.75
Salary-Department Heads	001.300.2220.1.3.099.110.5	0.00	\$ 65,662	\$ 62,939	0.00	\$ 66,445	\$ 63,944	0.00	\$ 62,377	-	\$ 63,299	\$ 922	1.48
Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 400	\$ 505	0.00		\$ -		\$ 400	-	\$ 400	\$ -	0.00
Contracted Services-Fine Arts Contracted Services-Health/PE	001.300.2330.1.3.054.400.5 001.300.2330.1.3.057.400.5		\$ 1,520 \$ 1,100	\$ 1,145 \$ 981	0.00	\$ 1,520 \$ 1,100	\$ 1,520 \$ 1,114		\$ 1,520 \$ 1,100	-	\$ 1,520 \$ 1,100	\$ - \$ -	0.00
Contracted Services-Realthy PE  Contracted Services-Science	001.300.2330.1.3.064.400.5		\$ 2,000	\$ 1,622	0.00	\$ 2,000	\$ 1,354		\$ 2,000	-	\$ 2,000	\$ -	0.00
Contracted Services-Math	001.300.2330.1.3.052.400.5		\$ 2,000	\$ 1,022	0.00	\$ 2,000	\$ 1,354		\$ 2,000		\$ 2,000	\$ -	#DIV/0!
Contracted Services - Library	001.300.2415.1.3.050.400.5		\$ 1,500	\$ 1,819	0.00	\$ 1,500	\$ 1,500		\$ 1,500	_	\$ 1,500	\$ -	0.00
Contracted Services-National History Day	001.300.3520.1.3.067.460.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Art Club	001.300.3520.1.3.020.460.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Technology Instructor	001.300.2310.1.3.027.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
Instructional Aides	001.300.2330.1.3.099.300.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
Librarian	001.300.2340.1.3.050.100.5	0.50	\$ 41,669	\$ 41,002	0.50	\$ 42,027	\$ 42,027	0.50	\$ 43,993	1.00	\$ 74,364	\$ 30,371	69.03
Other Professional Salaries	001.300.2440.1.3.075.300.5	0.00	\$ -	\$ 630	0.00	\$ -	\$ -		\$ 630	-	\$ 630	\$ -	0.00
Extra Curricular Activities	001.300.3520.1.3.029.140.5	0.00	\$ 35,183	\$ 35,598	0.00	\$ 38,723	\$ 41,703	0.00	\$ 43,749	-	\$ 44,758	\$ 1,009	2.31
Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	0.00	\$ 16,471	\$ 8,549	0.00	\$ 12,096	\$ 12,693	0.00	\$ 13,581	-	\$ 16,665	\$ 3,084	22.71
Library Aide	001.300.2340.1.3.050.300.5	0.80	\$ 20,264	\$ 20,790	0.80	\$ 21,080	\$ 21,279	0.80	\$ 21,825	-	\$ -	\$ (21,825)	-100.00
Sub Total-Reg Ed Staffing		48.10	\$ 3,634,734	\$ 3,525,334	48.10	\$ 3,692,552	\$ 3,641,681	45.90	\$ 3,721,702	45.40	\$ 3,832,258	\$ 110,556	2.97
Professional Development Sub TotalPD			\$ 17,760	\$ 9,214	0.00	\$ 17,760	\$ 14,199	0.00	\$ 17,760	-	\$ 14,378	\$ (3,382)	-19.04
Student Support Services			3 17,760	3 9,214	0.00	\$ 17,760	3 14,199	0.00	\$ 17,760	-	\$ 14,376	\$ (5,362)	-19.04
Guidance Counselor	001.300.2710.1.3.041.100.5	4.80	\$ 388,742	\$ 391,172	4.80	\$ 395,955	\$ 308,881	4.00	\$ 300,483	4.00	\$ 310,790	\$ 10,306	3.43
Salary-Department Heads	001.300.2710.1.3.041.110.5	0.00	\$ 13,652	\$ 13,484	0.00		\$ 3,186	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	\$ 34,617	\$ 36,639	0.78		\$ 37,252	0.78	\$ 38,306	0.78	\$ 39,276	\$ 970	2.53
Contracted Services-Guidance	001.300.2710.1.3.041.400.5		\$ 6,400	\$ 6,821	0.00	\$ 6,400	\$ 7,475		\$ 6,400	-	\$ 6,400	\$ -	0.00
HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ 500	\$ 484	0.00	\$ 500	\$ 487		\$ 500	-	\$ 500	\$ -	0.00
HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		\$ 2,500	\$ 2,520	0.00	\$ 2,500	\$ 2,391		\$ 2,500	-	\$ 2,500	\$ -	0.00
Sub Total		5.58	\$ 446,411	\$ 451,120	5.58	\$ 455,652	\$ 359,672	4.78	\$ 348,189	4.78	\$ 359,465	\$ 11,276	3.24
Special Education	004 000 0000 0 0 000 440 5	0.00		Ġ	0.00	٨		0.00	٨		٨	4	#PD / / OI
Team Chair Salary	001.300.2220.2.3.099.110.5 001.300.2315.2.3.099.100.5	0.00	\$ - \$ 45,900	\$ - \$ 46,125	0.00		\$ - \$ 47,278	0.00	\$ -	- 0.50	\$ -	\$ - \$ 226	#DIV/0! 0.47
Department Chair Salary SPED Teachers	001.300.2315.2.3.099.100.5	0.50	\$ 45,900	\$ 46,125 ¢	0.00	\$ 47,279 \$ -	\$ 47,278 ¢	0.00	\$ 48,461	0.50	\$ 48,688 \$	\$ 226	#DIV/0!
SPED Specialist Teachers Salary	001.300.2310.2.3.099.100.5	6.00	\$ 438,567	\$ 415,222	6.00		\$ 368,890	5.00	\$ 350,098	8.00	\$ 562,806	\$ 212,708	60.76
School Psychologist	001.300.2800.2.3.099.100.5	1.00	\$ 84,898	\$ -	0.00	\$ -	\$ 500,050	0.00	\$ -	- 0.00	\$ 502,000	\$ -	#DIV/0!
Related Services- OT, PT, SLP	001.300.2320.2.3.099.100.5	0.11	\$ 8,883	\$ 8,927	0.11	\$ 9,150	\$ 9,150	0.11	\$ 9,378	0.11	\$ 9,613	\$ 234	2.50
SPED TA Salary	001.300.2330.2.3.093.300.5	2.50	\$ 41,579	\$ 33,332	2.50	\$ 43,493	\$ 30,503	1.44	\$ 18,846	3.00	\$ 57,534	\$ 38,688	205.28
HS Intensive Learning Program Other Exp	001.300.2440.2.3.074.600.5		\$ 2,350	\$ 495	0.00	\$ 2,350	\$ 1,430		\$ 2,350	-	\$ 2,350	\$ -	0.00
SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		\$ 130	\$ 208	0.00	\$ 130	\$ 1,256		\$ 130	-	\$ 130	\$ -	0.00
SPED Exp Supplies	001.300.2430.2.3.099.500.5		\$ 3,100	\$ 1,673	0.00	\$ 3,100	\$ 1,159		\$ 3,100	-	\$ 3,100	\$ -	0.00
Sub Total		10.11	\$ 625,407	\$ 505,981	9.11	\$ 537,539	\$ 459,666	7.06	\$ 432,363	11.61	\$ 684,220	\$ 251,857	58.25
STAY Program													
Sub Total		2.50	\$ 92,931	\$ 94,058	2.50	\$ 99,932	\$ 99,229	2.56	\$ 106,476	0.00	\$ -	\$ (106,476)	-100.00
Textbooks Sub Total			\$ 21,895	\$ 20,872	0.00	\$ 40,795	\$ 26,649	0.00	\$ 31,895	-	\$ 21,895	\$ (10,000)	-31.35
Supplies/Materials			\$ 21,693	3 20,872	0.00	3 40,733	3 20,049	0.00	3 31,693	_	3 21,655	3 (10,000)	-31.33
Sub Total			\$ 108,243	\$ 122,750	0.00	\$ 108,243	\$ 112,277	0.00	\$ 108,243	-	\$ 102,533	\$ (5,710)	-5.28
Health/Nursing Services			,,	, , , ,					1, .				
School Nurse												5 (5,710)	3.20
	001.300.3200.1.3.042.130.5	1.50	\$ 89,864	\$ 83,604	1.50	\$ 93,392	\$ 94,855	1.50	\$ 101,663	1.50	\$ 109,009	\$ 7,346	
Aspire Nurse Salary	001.300.3200.2.3.042.130.5	1.50	\$ -	\$ -	0.00	\$ -	\$ 94,855 \$ -	1.50 0.00	\$ -	-	\$ 109,009 \$ -	\$ 7,346 \$ -	7.23 #DIV/0!
Contracted Services Health	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5	1.50	\$ - \$ 400	\$ - \$ 101	0.00	\$ - \$ 400	\$ 94,855 \$ - \$ 130		\$ - \$ 400	-	\$ 109,009 \$ - \$ 400	\$ 7,346 \$ - \$ -	7.23 #DIV/0! 0.00
Contracted Services Health Exp Material-Health	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5	1.50	\$ - \$ 400 \$ 1,600	\$ - \$ 101 \$ 1,303	0.00 0.00 0.00	\$ - \$ 400 \$ 1,600	\$ 94,855 \$ - \$ 130 \$ 1,228		\$ - \$ 400 \$ 1,600	-	\$ 109,009 \$ - \$ 400 \$ 1,600	\$ 7,346 \$ - \$ - \$ -	7.23 #DIV/0! 0.00
Contracted Services Health Exp Material-Health Non-Exp Materials-Health	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600	\$ - \$ 101 \$ 1,303 \$ 19	0.00 0.00 0.00 0.00	\$ - \$ 400 \$ 1,600 \$ 600	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210		\$ - \$ 400 \$ 1,600 \$ 600	-	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600	\$ 7,346 \$ - \$ - \$ - \$ -	7.23 #DIV/0! 0.00 0.00
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5		\$ - \$ 400 \$ 1,600 \$ 600 \$ 750	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411	0.00 0.00 0.00 0.00 0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625	0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750		\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750	\$ 7,346 \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/0! 0.00 0.00 0.00
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750	\$ - \$ 101 \$ 1,303 \$ 19	0.00 0.00 0.00 0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625		\$ - \$ 400 \$ 1,600 \$ 600	-	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600	\$ 7,346 \$ - \$ - \$ - \$ -	7.23 #DIV/0! 0.00 0.00 0.00
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439	0.00 0.00 0.00 0.00 0.00 1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013	- - - - 1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 5 5 - \$ 5 5 - \$ 5 5 - \$ 5 5 - \$ 5 7,346	7.23 #DIV/0! 0.00 0.00 0.00 0.00 6.99
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.600.5		\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439	0.00 0.00 0.00 0.00 0.00 1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048	0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013		\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 7,346 \$ 7,34	7.23 #DIV/0! 0.00 0.00 0.00 0.00 6.99
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439	0.00 0.00 0.00 0.00 0.00 1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ - \$ 5,000	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013	- - - - 1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	7.23 #DIV/0! 0.00 0.00 0.00 0.00 6.99 #DIV/0!
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5 001.300.2330.1.3.027.300.5 001.300.2330.1.3.027.300.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ - \$ 5,000	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ -	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ - \$ 5,000 \$ -	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000	- - - - 1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359	\$ 7,346 \$ - \$ - \$ - \$ 5 \$ - \$ 7,346 \$ - \$ -	7.23' #DIV/0! 0.00' 0.00' 0.00' 6.99' #DIV/0! 0.00' #DIV/0!
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ - \$ 5,000 \$ -	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ -	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ - \$ 5,000 \$ - \$ 5,000	\$ 94,855 \$ - \$ 1300 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ -	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ -	- - - - 1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ -	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	7.23 #DIV/0! 0.00 0.00 0.00 6.99 #DIV/0! 0.00 #DIV/0!
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ - \$ 5,000 \$ - \$ 5,000	\$ - \$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ - \$ 5	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$ -0.00	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027	1.50	\$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ - \$ 5,000	- - - - 1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ - \$ 5,000	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/0! 0.00 0.00 0.00 0.00 6.99 #DIV/0! 0.00 #DIV/0!
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$	\$ - 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - 5 \$ - 5 \$ - 5 \$ 8,908 \$ 8,908	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$ -0 \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ -0 \$ 5,000 \$ 5,000 \$ 10,000	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220	1.50 0.00	\$ - \$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000	1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$	#DIV/0! 0.000 0.000 0.000 0.000 6.999 #DIV/0! 0.000 #DIV/0! 0.000 0.000
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$	\$ - 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - 5 \$ - 5 \$ - 5 \$ 8,908 \$ 8,908	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$ -0 \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ -0 \$ 5,000 \$ 5,000 \$ 10,000	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220	1.50 0.00	\$ - \$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000	1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$	#DIV/0! 0.000 0.000 0.000 0.000 6.999 #DIV/0! 0.000 #DIV/0! 0.000 0.000
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5	1.50	\$ \$ 400 \$ 1,600 \$ 750 \$ 93,214 \$ \$ 5,000 \$ 10,000 \$ 5,532,624 \$ 178,527	\$ - 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - 5 \$ - 5 \$ - 5 \$ 8,908 \$ 8,908	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220	1.50 0.00	\$ - \$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000	1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 5,622,686 \$ 195,381	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$	7.23 #DIV/0! 0.00 0.00 0.00 0.00 6.99 #DIV/0! 0.00 4.42
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Technology Non-Exp Materials-Technology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Clothing Allowance	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2450.1.3.027.500.5 001.300.2450.1.3.027.500.5 001.300.300.410.9.3.099.320.5 001.300.4110.9.3.099.320.5 001.300.4110.9.9.099.600.5	1.50 0.00 0.00 72.79	\$ \$	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ - \$ 5 \$ 8,908 \$ 8,908 \$ 8,908 \$ 1,530	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516	1.50 0.00 0.00 66.29	\$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ - \$ 5,000 \$ 5,384,619	1.50 - - - - - - - - - - - - - - - - - - -	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 1,000 \$ 5,622,686	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0! #DIV/0! 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech AV Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Subplies and Materials	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2330.1.3.042.600.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2420.1.3.027.500.5 001.300.410.9.3.099.320.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.900.5	1.50 0.00 0.00 72.79	\$ \$	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ - \$ 8,908 \$ 8,908 \$ 5,305,052	0.00 0.00 0.00 0.00 1.50 0.00 0.00 0.00	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 1,609 \$ 1,609 \$ 1,669 \$	1.50 0.00 0.00 66.29	\$	- - - 1.50 - - - - - - - - - - - - - - - - - - -	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 5,622,686 \$ 1,300 \$ 2,200	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/01 #DIV/01 0.00 0.00 0.00 0.00 0.00 #DIV/01 0.00 #DIV/01 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech ology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Clothing Allowance Custodial Supplies and Materials Special Projects	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.600.5  001.300.2330.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.500.5 001.300.4110.9.3.099.500.5	1.50 0.00 0.00 72.79	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ 5,000 \$ 10,000 \$ 5,532,624 \$ 1,300 \$ 1,78,527 \$ 1,300 \$ 22,090 \$ 3,250	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 5 - \$ 5 - \$ 8,908 \$ 8,908 \$ 1,500,52 \$ 1,500,52	0.00 0.00 0.00 0.00 1.50 0.00 0.00 0.00	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 18,867 \$ 18,867 \$ 18,869 \$ 18,867 \$	1.50 0.00 0.00 66.29	\$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 5,384,619 \$ 1,90,633 \$ 1,300 \$ 22,000 \$ 22,000	- - - - - - - - - - - - - - - - - - -	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 22,000 \$ 22,000 \$ -	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0 0.00 0.00 0.00 6.99 #DIV/0 0.00 #DIV/0 0.00 4.43
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Supplies and Materials Special Projects Yearly Repairs	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5  001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.430.5 001.300.4220.9.3.099.305.5 001.300.4220.9.3.099.340.5	1.50 0.00 0.00 72.79	\$	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ - \$ 5 \$ 8,908 \$ 5,305,055 \$ 1,520 \$ 15,007 \$ 75,067 \$ 6,028	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$	\$ 94,855 \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 8,125 \$ 8,125 \$ 70,425	1.50 0.00 0.00 66.29	\$ 400 \$ 1,600 \$ 600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 5,384,619 \$ 190,633 \$ 1,300 \$ 22,000 \$ 22,000 \$ 26,500 \$ 36,600	1.50 	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 1,000 \$ 5,622,686 \$ 1,300 \$ 22,000 \$ - \$ 39,100	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0 0.00 0.00 0.00 0.00 0.00 #DIV/0 0.00 #DIV/0 0.00 4.44 0.00 0.00 0.00 0.00 0.00 0.
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech AV Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Clothing Allowance Custodial Supplies and Materials Special Projects Yearly Repairs Yearly Maintenance	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ 5,000 \$ 10,000 \$ 5,532,624 \$ 178,527 \$ 1,300 \$ 22,090 \$ 32,500 \$ 35,000 \$ 37,050	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 5 \$ - \$ 8,908 \$ 8,908 \$ 8,908 \$ 1,520 \$ 15,007 \$ 75,067 \$ 75,067 \$ 60,298 \$ 44,703	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$	1.50 0.00 0.00 66.29	\$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 5,384,619 \$ 22,000 \$ 22,000 \$ 36,600 \$ 34,650	1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 5,622,686 \$ 1,300 \$ 22,000 \$ - \$ 39,100 \$ 36,450	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0 0.00 0.00 0.00 #DIV/0 0.00 #DIV/0 0.00 4.43
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech AV Exp Materials-Tech Technology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Slopplies and Materials Special Projects Yearly Maintenance Custodial Travel	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.400.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.520.5 001.300.3200.1.3.042.600.5  001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.430.5 001.300.4220.9.3.099.305.5 001.300.4220.9.3.099.340.5	1.50 0.00 0.00 72.79	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ \$ 5,000 \$ 10,000 \$ 5,532,624 \$ 178,527 \$ 1,300 \$ 2,209 \$ 32,500 \$ 32,500 \$ 37,050 \$ 37,050	\$ 101 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 8,908 \$ 8,908 \$ 5,305,052 \$ 1,520 \$ 15,007 \$ 160,298 \$ 44,703 \$ -	0.00 0.00 0.00 0.00 0.00 1.50 0.00 0.00	\$	\$ 94,855 \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$ 33,486 \$ -	0.00 1.50 0.00 0.00 66,29	\$ \$	1.50 - - - - - - - - - - - - - - - - - - -	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 1,000 \$ 1,000 \$ 22,000 \$ 22,000 \$ 39,100 \$ 36,450 \$ 36,450 \$ 36,450	\$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0 0.00 #DIV/0 0.00 0.00 0.00 0.00 0.00 #DIV/0 0.00 4.42 2.49 0.00 0.00 6.88 5.11
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech nology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Clothing Allowance Custodial Supplies and Materials Special Projects Yearly Repairs Yearly Maintenance Custodial Travel Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ 5,000 \$ 10,000 \$ 5,532,624 \$ 178,527 \$ 1,300 \$ 22,090 \$ 32,500 \$ 35,000 \$ 37,050	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 5 \$ - \$ 8,908 \$ 8,908 \$ 8,908 \$ 1,520 \$ 15,007 \$ 75,067 \$ 75,067 \$ 60,298 \$ 44,703	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$	1.50 0.00 0.00 66.29	\$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 5,384,619 \$ 22,000 \$ 22,000 \$ 36,600 \$ 34,650	1.50	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 5,622,686 \$ 1,300 \$ 22,000 \$ - \$ 39,100 \$ 36,450	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	#DIV/0! #DIV/0! #DIV/0! 0.00 0.00 0.00 0.00 0.00 #DIV/0! 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Supplies and Materials Special Projects Yearly Repairs Yearly Maintenance Custodial Travel Sub Total Utilities	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79 4.00	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ \$ 5,000 \$ 10,000 \$ \$ 10,000 \$ \$ 13,000 \$ 22,090 \$ 22,090 \$ 32,500 \$ 37,050 \$ \$ 306,467	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 5 - \$ 8,908 \$ 8,908 \$ 1,520 \$ 15,007 \$ 75,067 \$ 75,067 \$ 60,298 \$ 44,703 \$ - \$ 380,127	0.00 0.00 0.00 0.00 1.50 0.00 0.00 0.00	\$	\$ 94,855 \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$ 70,425 \$ 31,060	0.00 1.50 0.00 0.00 66.29 4.00	\$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 5,384,619 \$ 12,000 \$ 22,000 \$ 26,500 \$ 34,650 \$ 34,650 \$ - \$ 311,683	- 1.50 	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 1,300 \$ 22,000 \$ 22,000 \$ 39,100 \$ 36,450 \$ 36,450 \$ - \$ 394,231	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/OI 0.000 0.000 0.000 6.99 #DIV/OI 0.000 4.42 2.49 0.000 0.000 0.000 1-100.000 6.838 5.19
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech AV Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Subplies and Materials Special Projects Yearly Repairs Yearly Maintenance Custodial Travel Sub Total Unitities Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79 4.00	\$ \$	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ 5 - \$ 8,908 \$ 8,908 \$ 8,005 \$ 1,520 \$ 115,007 \$ 75,067 \$ 60,298 \$ 44,703 \$ - \$ 380,127 \$ 380,127	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$ \$	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$ 70,425 \$ 33,486 \$ - \$ 310,680 \$ 3227,020	0.00 0.00 0.00 66.29 4.00	\$ 400 \$ 1,600 \$ 500 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 1,300 \$ 1,300 \$ 22,000 \$ 26,500 \$ 34,650 \$ 34,650 \$ 311,683 \$ 231,119		\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 5,622,686 \$ 1,300 \$ 22,000 \$ 2,000 \$ 36,450 \$ 36,450 \$ 294,231 \$ 206,799	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/0I 0.000 0.000 0.000 0.000 6.99 #DIV/0I 0.000 0.000 4.422 2.499 0.000 0.000 1-100.000 6.83 5.191 #DIV/0I -5.600
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Technology Non-Exp Materials-Tech Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Supplies and Materials Special Projects Yearly Repairs Yearly Maintenance Custodial Travel Sub Total Utilities	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79 4.00	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 93,214 \$ \$ \$ 5,000 \$ 10,000 \$ \$ 10,000 \$ \$ 13,000 \$ 22,090 \$ 22,090 \$ 32,500 \$ 37,050 \$ \$ 306,467	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ - \$ 5 - \$ 8,908 \$ 8,908 \$ 1,520 \$ 15,007 \$ 75,067 \$ 75,067 \$ 60,298 \$ 44,703 \$ - \$ 380,127	0.00 0.00 0.00 0.00 1.50 0.00 0.00 0.00	\$	\$ 94,855 \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 178,168 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$ 70,425 \$ 31,060	0.00 1.50 0.00 0.00 66.29 4.00	\$ 400 \$ 1,600 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 5,384,619 \$ 12,000 \$ 22,000 \$ 26,500 \$ 34,650 \$ 34,650 \$ - \$ 311,683	- 1.50 	\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 1,300 \$ 22,000 \$ 22,000 \$ 39,100 \$ 36,450 \$ 36,450 \$ - \$ 394,231	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/0I 0.000 0.000 0.000 0.000 6.99 #DIV/0I 0.000 0.000 4.422 2.499 0.000 0.000 1-100.000 6.83 5.191 #DIV/0I -5.600
Contracted Services Health Exp Material-Health Non-Exp Materials-Health Prof. DevHealth Sub Total Technology Technology Aides Exp Materials-Tech AV Exp Materials-Tech AV Sub Total Instructional Services Total  Maintenance Custodial Salary Custodial Subplies and Materials Special Projects Yearly Repairs Yearly Maintenance Custodial Travel Sub Total Unitities Sub Total	001.300.3200.2.3.042.130.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.3200.1.3.042.500.5 001.300.2300.1.3.042.500.5 001.300.2430.1.3.027.300.5 001.300.2430.1.3.027.500.5 001.300.2451.1.3.027.500.5 001.300.2451.1.3.027.520.5 001.300.4110.9.3.099.320.5 001.300.4110.9.3.099.300.5 001.300.4110.9.3.099.300.5 001.300.4220.9.3.099.421.5 001.300.4220.9.3.099.421.5	1.50 0.00 0.00 72.79 4.00	\$ \$	\$ 101 \$ 1,303 \$ 19 \$ 411 \$ 85,439 \$ - \$ 5 - \$ 8,908 \$ 8,908 \$ 8,005 \$ 1,520 \$ 115,007 \$ 75,067 \$ 60,298 \$ 44,703 \$ - \$ 380,127 \$ 380,127	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$ \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 96,742 \$ \$ 5,000 \$ 10,000 \$ 13,000 \$ 13,000 \$ 22,000 \$ 34,850 \$ 34,850 \$ \$ 336,800 \$ 223,954 \$ 566,755	\$ 94,855 \$ - \$ 130 \$ 1,228 \$ 210 \$ 625 \$ 97,048 \$ - \$ 4,193 \$ - \$ 1,027 \$ 5,220 \$ 5,331,516 \$ 1,609 \$ 18,867 \$ 8,125 \$ 70,425 \$ 70,425 \$ 33,486 \$ - \$ 310,680 \$ 3227,020	0.00 0.00 0.00 66.29 4.00	\$ 400 \$ 1,600 \$ 500 \$ 750 \$ 105,013 \$ - \$ 5,000 \$ 10,000 \$ 1,300 \$ 1,300 \$ 22,000 \$ 26,500 \$ 34,650 \$ 34,650 \$ 311,683 \$ 231,119		\$ 109,009 \$ - \$ 400 \$ 1,600 \$ 600 \$ 750 \$ 112,359 \$ - \$ 5,000 \$ 10,000 \$ 10,000 \$ 5,622,686 \$ 1,300 \$ 22,000 \$ 2,000 \$ 36,450 \$ 36,450 \$ 294,231 \$ 206,799	\$ 7,346 \$ - \$ - \$ - \$ - \$ 7,346 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7.23 #DIV/OI 0.00 0.00 0.00 0.00 6.99 #DIV/OI 0.00 4.42 2.49 0.00 0.00 6.833 5.19 #DIV/OI 0-5.60

#### 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 25 sports over three seasons for boys and girls. In sports where the participation rate allows, we offer sub varsity sports at the Junior Varsity and ninth grade levels.

During the 2016-17 school year, more than 74% of all HWRHS students participated in at least one sport, including 232 multi-sport athletes. For the second year in a row, the Generals had the highest winning percentage of all the schools in the Cape Ann League. This success included five league champions, and teams qualified for their respective state tournaments at a rate of 80%. No fewer than nine Head Coaches at Hamilton-Wenham were named Coach of the Year. In addition to their on field success, 22 of 24 varsity teams earned the MIAA's Gold Level Academic Award for having team GPAs of 3.0 or higher, while three teams won Cape Ann League Sportsmanship Awards including Girls Soccer, Boys Indoor Track and the Boys and Girls Swim teams.

This year the following fall and winter teams have earned Cape Ann League Championships: Football, Girls Cross Country, Golf, Volleyball, Boys Basketball, Girls Basketball and Gymnastics. Also of note, in only their second year in their return to varsity competition, Ice Hockey qualified for the state tournament.

The budget document reflects a significant increase to District's contribution to User Fees, provided evenly to all programs offered at the High School. In fact, the District's request for contribution has more than doubled, from 30% over the last several years to approximately 64% this year.

Finally, the budget includes monies to continue to be earmarked toward game uniforms, relieving parents and families from having to raise money for their purchase. This multi-year program provides each team with a new set of uniforms over a rotation of four years.

District Athletics Programs		FY16	FY16	FY16	FY17	FY17	F	FY17	FY18	FY18	FY19	FY19	Change FY1	l8 to FY19
District Athletics Programs		FTE	Budget	Actuals	FTE	Budget	Ac	ctuals	FTE	Budget	FTE	Budget	\$	%
Officials & Other Personnel	001.300.3510.1.3.022.470.5		\$ 4,382	\$ 2,44	9 0.00	\$ 5,1	00 \$	1,625		\$ 7,498	-	\$ 7,530	\$ 32	0.43%
Supplies	001.300.3510.1.3.022.500.5		\$ 4,300	\$ 4,69	8 \$ -	\$ 4,3	00 \$	3,676		\$ 4,300	-	\$ 4,300	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5		\$ 48,768	\$ 40,80	9 \$ -	\$ 55,4	8 \$	61,159		\$ 56,950	-	\$ 58,450	\$ 1,500	2.63%
SalaryDirector	001.300.3510.1.3.022.100.5	1.00	\$ 92,506	\$ 92,96	1.00	\$ 95,2	34 \$	95,284	1.00	\$ 97,667	1.00	\$ 100,109	\$ 2,442	2.50%
Salary Secretary	001.300.3510.1.3.022.200.5	0.75	\$ 28,359	\$ 29,27	0.75	\$ 30,6	)1 \$	30,601	0.75	\$ 31,994	0.75	\$ 33,449	\$ 1,454	4.55%
Salary Summer Nurse	001.300.3510.1.3.022.390.5	0.00	\$ -	\$ 3,01	1 0.00	\$ 7.	50 \$	2,880		\$ 750	-	\$ 750	\$ -	0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5		\$ 1,000	\$ 5,44	2 \$ -	\$ 1,0	00 \$	1,367		\$ 1,000	-	\$ 1,000	\$ -	0.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5		\$ 154,027	\$ 139,59	5 \$ -	\$ 159,0	2 \$ 1	139,564		\$ 154,958	-	\$ 344,418	\$ 189,461	122.27%
Athletics Total		1.75	\$ 333,342	\$ 318,23	5 1.75	\$ 351,5	55 \$ 3	336,155	1.75	\$ 355,117	1.75	\$ 550,006	\$ 194,889	54.88%

# **FY19 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 Joshua Liebow, Chair

Budgeted items for the School Committee for the 2018-2019 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		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change FY181	to FY19
Hamilton-Weimani 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	\$ 2,040	0.10	\$ 5,000	\$ 3,150	0.10	\$ 2,050	0.10	\$ 3,229	\$ 1,179	57.51%
Contracted Services/SC	001.400.1110.9.9.000.400.5		\$ 10,000	\$ 1,500	-	\$ 10,000	\$ 5,052		\$ 10,000	-	\$ 10,000	\$ -	0.00%
Supplies/MatertialsSC	001.400.1110.9.9.000.500.5		\$ 4,000	\$ 442	-	\$ 4,000	\$ 172		\$ 4,000	-	\$ 4,000	\$ -	0.00%
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5		\$ 50,000	\$ 13,880	-	\$ 25,000	\$ 13,040		\$ 15,000	-	\$ 15,000	\$ -	0.00%
OT Exp/SC	001.400.1110.9.9.000.600.5		\$ 12,000	\$ 10,071	-	\$ 12,000	\$ 11,982		\$ 12,000	-	\$ 12,000	\$ -	0.00%
Sub Total - School Committee		0.10	\$ 81,000	\$ 27,933	0.10	\$ 56,000	\$ 33,396	0.10	\$ 43,050	0.10	\$ 44,229	\$ 1,179	2.74%

#### 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		FY16	FY16	FY16	FY17	FY17	7	FY17	FY18	FY18	FY19	FY19	Change FY18	to FY19
Hamilton-Weillam Central Office Programs		FTE	Budget	Actuals	FTE	Budge	et	Actuals	FTE	Budget	FTE	Budget	\$	%
Superintendent's Office														
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 175,099	\$ 175,099	1.00	\$ 17	79,477	\$ 179,476	1.00	\$ 183,964	1.00	\$ 188,562	\$ 4,598	2.50%
Sick Day Buy Back	001.400.1210.9.9.000.190.5	-	\$ 25,000	\$ 26,026	-	\$ 2	26,500	\$ 16,928	-	\$ 15,000	-	\$ 12,389	\$ (2,611)	-17.41%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	\$ 58,227	\$ 58,637	1.00	\$ 6	61,750	\$ 61,750	1.00	\$ 63,413	1.00	\$ 65,114	\$ 1,701	2.68%
Courier Salary	001.400.1210.9.9.000.300.5		\$ -	\$ -	-	\$	-	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5		\$ 20,700	\$ 5,028	-	\$ 7	70,700	\$ 69,517		\$ 20,700	-	\$ 20,700	\$ -	0.00%
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5		\$ 5,000	\$ 13,008	-	\$	5,000	\$ 13,139		\$ 5,000	-	\$ 5,000	\$ -	0.00%
Non Expt Supt Office	001.400.1210.9.9.000.520.5		\$ 33,800	\$ 3,563	-	\$ 3	33,800	\$ 28,738		\$ 33,800	-	\$ 25,000	\$ (8,800)	-26.04%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5		\$ 13,206	\$ 13,511	-	\$ 1	13,206	\$ 17,906		\$ 13,206	-	\$ 13,206	\$ -	0.00%
Admin PD	001.400.1210.9.9.000.640.5		\$ 13,000	\$ 18,167	-	\$ 1	13,000	\$ 21,699		\$ 13,000	-	\$ 22,000	\$ 9,000	69.23%
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	\$ -	-	\$	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		\$ 35,000	\$ -	-	\$	3,414	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total - Superintendent's Office		2.00	\$ 380,532	\$ 313,039	2.00	\$ 40	08,347	\$ 409,153	2.00	\$ 348,083	2.00	\$ 351,971	\$ 3,888	1.12%

### **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 many of these functional 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 talented hard working 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 FY19, our operations team will oversee the completion of several important projects including but not limited to the following:

- the construction of a new playground at the Buker Elementary School
- the installation of a new \$500,000 Energy Management System at the HS/MS Campus funded through the Green Communities Grant Program
- the installation of an \$850,000 automatic sprinkler system and fire alarming system at the Winthrop Elementary School
- \$2.6M in Projects identified to address needs in Safety, Accessibility, & Critical Infrastructure that are vital to the operations of our schools
- a Districtwide implementation of the A.L.I.C.E. active shooter response program
- compliance with a new MGL governing Automated External Defibrillator's (AED) in MA public schools

In FY19, 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		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change FY	/18 to FY19
riamiton-weimam central office Flograms		FTE	Budget	Actuals	FTE	Budge <sup>-</sup>	Actuals	FTE	Budget	FTE	Budget	\$	%
Business Office													
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5		\$ 5,500	\$ 2,27	2 -	\$ 5,5	00 \$ 1,1	95	\$ 5,5	- 00	\$ 5,500	\$ -	0.009
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		\$ 8,000	\$ 8,39	ŝ -	\$ 8,0	00 \$ 9,4	9	\$ 8,0	- 00	\$ 8,027	\$ 27	0.349
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 132,600	\$ 140,00	1.00	\$ 150,0	00 \$ 150,0	0 1.00	\$ 157,5	00 1.00	\$ 161,438	\$ 3,938	2.50%
Sal Prof Travel	001.400.1410.9.9.026.170.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.50	\$ 287,107	\$ 301,53	1 4.50	\$ 308,7	79 \$ 319,4	4.75	\$ 327,3	76 4.50	\$ 334,385	\$ 7,009	2.149
Human Resources	001.400.1420.9.9.024.100.5	1.00	\$ 78,030	\$ 66,62	1.00	\$ 68,2	91 \$ 54,3	0 1.00	\$ 69,9	98 1.00	\$ 76,496	\$ 6,498	9.289
Human Resources Other Expenses	001.400.1420.9.9.024.600.5		\$ -	\$ 46	2 -	\$ -	\$ 50	6	\$ 4	62 -	\$ 462	\$ -	0.009
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		\$ 91,000	\$ 79,17	7 -	\$ 97,0	00 \$ 103,2	60	\$ 97,0	00 -	\$ 97,000	\$ -	0.009
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		\$ 15,000	\$ 45,68	1 -	\$ 15,0	00 \$ 19,1	Ю	\$ 15,0	00 -	\$ 15,000	\$ -	0.009
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		\$ 2,500	\$ 50	2 -	\$ 2,5	00 \$ 9	)2	\$ -	-	\$ 22,000	\$ 22,000	#DIV/0!
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		\$ 5,000	\$ 7,20	7 -	\$ 5,0	00 \$ 4,5	3	\$ 5,0	00 -	\$ 5,000	\$ -	0.009
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		\$ 500	\$ 27	2 -	\$ 5	00 \$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total-Business		6.50	\$ 625,237	\$ 652,12	6.50	\$ 660,5	70 \$ 662,8	9 6.75	\$ 685,8	36 6.50	\$ 725,308	\$ 39,472	5.769
Other Office Expenses													
PD-Office Personnel	001.400.1410.9.9.099.600.5		\$ 18,000	\$ 2,05	1 -	\$ 18,0	00 \$ 3,0	2	\$ 9,0	00 -	\$ 9,000	\$ -	0.009
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5		\$ -	\$ 2,25	) -	\$ -	\$ 4,7	60	\$ 9,0	00 -	\$ 9,000	\$ -	0.009
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5		\$ 520	\$ 52	) -	\$ 5	20 \$ 5	.0	\$ 5	20 -	\$ 520	\$ -	0.009
Sub Total - Other Office Expenses			\$ 18,520	\$ 4,82	1 -	\$ 18,5	20 \$ 8,3	)2 -	\$ 18,5	20 -	\$ 18,520	\$ -	0.009
Transportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5		\$ 717,218	\$ 701,76	-	\$ 771,0	9 \$ 709,1	)3	\$ 738,7	- 00	\$ 765,820	\$ 27,120	3.679
Sub Total - Transportation			\$ 717,218	\$ 701,76	-	\$ 771,0	9 \$ 709,1	3 -	\$ 738,7	00 -	\$ 765,820	\$ 27,120	3.67%

#### 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.

During the 2017-2018 school year, we have been revisiting our Response to Intervention practices at the elementary level and have provided training on the Using Data Process at the secondary level to ensure that all students are successful in meeting curriculum standards. Through our work, we have identified the need for new K-8 math resources that are aligned to the Common Core standards. We have also identified the need to update some of our universal screening and intervention tools to support Response to Intervention. In particular, we need to update our Fountas and Pinnell materials, which serve as the basis of our balanced literacy program at the elementary level. The newest edition better supports the development of students' reading comprehension skills. Finally, the FY19 Budget provides ongoing financial support for staff development, summer curriculum writing, and the Studying Skillful Teaching course, a nationally recognized professional development program.

Hamilton-Wenham Central Office Programs		FY16	FY16		FY16	FY17		FY17		FY17	FY18		FY18	FY19		FY19	Change FY	
<u> </u>		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	\$ 133,2	_	\$ 67,998	1.00	\$	- ,	\$	120,000	1.00	\$	123,000	1.00	\$	126,075	\$ 3,075	2.50
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 47,7	_	\$ 48,864	1.00	\$	50,061	\$	49,973	1.00	\$	51,288	1.00	\$	52,545	\$ 1,257	2.4
EXP Mat C & I	001.400.2110.9.9.073.500.5		\$ 1,3		\$ 3,308	-	\$	1,300	\$	2,022		\$	1,300	-	\$	18,800	\$ 17,500	1346.1
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		\$ 1,0		\$ -	-	\$	1,000	\$	201		\$	1,000	-	\$	16,000	\$ 15,000	1500.0
C & I Other Expenses	001.400.2110.9.9.027.600.5		\$ -		\$ 3,456	-	\$	-	\$	61		\$	3,456	-	\$	3,456	\$ -	0.0
Affiliations and Conf -C& I	001.400.2110.9.9.073.690.5		\$ 1,1	_	\$ 210	-	\$	1,100	\$	230		\$	1,100	-	\$	1,100	\$ -	0.0
C & I Travel	001.400.2110.9.9.089.601.5		\$ -		\$ -	-	\$	-	\$	-		\$	-	-	\$	-	\$ -	#DIV
Curriculum Coordinators	001.400.2315.9.9.099.100.5	1.75	\$ 151,9	29	\$ 152,766	1.75	\$	165,475	\$	126,330	1.75	\$	169,612	1.75	\$	171,882	\$ 2,270	1.3
ESL Teachers Salary	001.400.2310.1.9.084.100.5	1.00	\$ 60,0	00	\$ -	-	\$	-	\$	-	-	\$	(65,000)	-	\$	(65,000)	\$ -	0.0
Sub Total		4.75	\$ 396,3	43	\$ 276,601	3.75	\$	356,235	\$	298,817	3.75	\$	285,756	3.75	\$	324,858	\$ 39,102	13.6
504 Tutor Salary	001.400.2310.9.9.099.190.5		\$ -		\$ -	-	\$	-	\$	-		\$	-	-	\$	-	\$ -	#DIV
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5		\$ -		\$ -	-	\$	-	\$	3,360		\$	-	-	\$	-	\$ -	#DIV
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5		\$ 6,5	00	\$ 9,082	-	\$	6,500	\$	7,777		\$	6,500	-	\$	6,500	\$ -	0.
504 Instructional Equipment	001.400.2420.1.9.099.610.5		\$ -		\$ -	-	\$	-	\$	-		\$	-	-	\$	-	\$ -	#DIV
Sub Total			\$ 6,5	00	\$ 9,082	-	\$	6,500	\$	11,137	-	\$	6,500	-	\$	6,500	\$ -	0.
ubstitute Salaries																		
Substitute Salary	001.400.2325.9.9.092.300.5		\$ 181,0	00	\$ 183,288	-	\$	200,000	\$	188,494	-	\$	206,000	-	\$	190,250	\$ (15,750)	-7.
Sub Total			\$ 181,0	00	\$ 183,288	-	\$	200,000	\$	188,494	-	\$	206,000	-	\$	190,250	\$ (15,750)	-7.
LL																		
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		\$ 4,6	91	\$ 2,731	-	\$	4,691	\$	36,811		\$	4,691	0.95	\$	42,066	\$ 37,375	796.
ELL Cont Services	001.400.2330.9.9.046.400.5		\$ 50,0	00	\$ 52,358	-	\$	73,194	\$	1,605		\$	73,194	-	\$	-	\$ (73,194)	-100.
ELL Supplies	001.400.2430.1.9.046.500.5		\$ 2,0	00	\$ 22	-	\$	2,000	\$	-		\$	2,000	-	\$	2,000	\$ -	0.
ELL Other Expense	001.400.2357.9.9.046.600.5		\$ 1,0	00	\$ 122	-	\$	1,000	\$	-		\$	1,000	-	\$	1,000	\$ -	0.
Sub Total			\$ 57,6	91	\$ 55,232	-	\$	80,885	\$	38,416	-	\$	80,885	0.95	\$	45,066	\$ (35,819)	-44.
urriculum and Instruction																		
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		\$ 13,5	00	\$ 20,840	-	\$	13,500	\$	14,550		\$	20,250	-	\$	20,250	\$ -	0.
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5		\$ -		\$ 317	-	\$	-	\$	-		\$	317	-	\$	317	\$ -	0.
Substitutes Salary P/D	001.400.2355.9.9.092.300.5		\$ 19,0	00	\$ 24,550	-	\$	19,000	\$	29,175		\$	23,625	-	\$	31,500	\$ 7,875	33.
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5		\$ -		\$ -	-	\$	-	\$	-		\$	-	-	\$	-	\$ -	#DIV
Prof Dev C & I	001.400.2357.9.9.073.600.5		\$ 17,6	73	\$ 7,345	-	\$	17,673	\$	20,590		\$	42,673	-	\$	42,673	\$ -	0.
PD C & I Contracted Services	001.400.2357.9.9.088.400.5		\$ 10,0	00	\$ 15,326	-	\$	10,000	\$	9,453		\$	10,000	-	\$	10,000	\$ -	0.
PD Senior Status Salary	001.400.2357.9.9.091.190.5		\$ -		\$ -	-	\$	-	\$	-		\$	-	-	\$	-	\$ -	#DIV
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5		\$ 30,0	00	\$ 10,134	-	\$	30,000	\$	17,571		\$	30,000	-	\$	30,000	\$ -	0.
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		\$ 6,0	_	\$ 1,400	-	\$	6,000	\$	650		\$	6,000	-	\$	6,000	\$ -	0.
District Extended Responsibilities	001.400.2315.9.9.029.160.5	-	\$ 40,0		\$ 27,376	-	\$	36,607	\$	32,525	-	\$	38,529	-	\$	41,897	\$ 3,368	8.
C & I Contracted Services	001.400.2430.0.9.000.400.5		\$ 6,5		\$ 6,550	-	\$	6,590	\$	- /		\$	6,590	-	\$	6,590	\$ -	0.
Sub Total			\$ 142.8	_	\$ 113.837	-	Ś	139.370	\$	124.514	-	\$	177.984	-	Ś	189,227	\$ 11.243	6.
			- I.L,U		- 110,007		Ť	_55,5.0	Ť	,5		Ÿ	_,,,,,,,,		Ť	_03,7	+ 11,E43	0.
otal:		4.75	\$ 784,3	53		3.75	_		_		3.75	_	757.125	4.70	_	755,901	\$ (1.224)	-0.

### **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 includes 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
- Regulate heat, ventilation and air conditioning systems to all HVAC 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

Several special projects were completed in FY18, including installing new kilns in both the middle school and high school art rooms, replacing the rear roof at Buker, replacing carpet with tile in 6 classrooms at Cutler, purchasing new classroom furniture at the high school and building a new playground at Winthrop. We also expanded on our preventative maintenance program and completed over 1,000 maintenance repairs throughout the District using in house staff.

The FY19 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 School respectively.

In FY19 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		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change F\	/18 to FY19
District Maritteriance Programs		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	\$ 80,000	\$ 82,000	1.00	\$ 84,050	\$ 84,050	1.00	\$ 86,152	1.00	\$ 88,306	\$ 2,154	2.50%
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		\$ 1,975	\$ 1,000	0.00	\$ 1,975	\$ 1,000		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.77	\$ 30,183	\$ 26,54	0.77	\$ 31,736	\$ 29,596	0.78	\$ 32,713	0.78	\$ 33,722	\$ 1,008	3.08%
Custodial OT Salary (incl Summer Interns)	001.400.4110.9.9.000.320.5		\$ 60,000	\$ 130,15	0.00	\$ 80,000	\$ 112,417		\$ 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		\$ -	\$ 4,774.49	0.00	\$ -	\$ 4,609		\$ 4,500	-	\$ 4,500	\$ -	0.009
Sub Total		1.77	\$ 172,158.04	\$ 244,471.7	1.77	\$ 200,761.43	\$ 231,671.71	1.78	\$ 206,365.48	1.78	\$ 209,527.38	\$ 3,162	1.539
Utilities													
District Gas Service	001.400.4120.9.9.000.670.5		\$ 11,305	\$ 9,462	0.00	\$ 11,305	\$ 10,143		\$ 10,280	-	\$ 10,143	\$ (137)	-1.339
District Electric	001.400.4130.9.9.000.650.5		\$ 9,088	\$ 10,65	0.00	\$ 9,088	\$ 11,873		\$ 10,653	-	\$ 11,873	\$ 1,220	11.459
District Telephone	001.400.4130.9.9.000.680.5		\$ 7,309	\$ 5,79	0.00	\$ 7,309	\$ 7,632		\$ 5,796	-	\$ 7,632	\$ 1,837	31.699
District Water	001.400.4130.9.9.000.690.5		\$ 217	\$ 584	0.00	\$ 217	\$ 4,406		\$ 584	-	\$ 4,406	\$ 3,822	654.19%
Sub Total		-	\$ 27,919.80	\$ 26,493.8	-	\$ 27,919.80	\$ 34,054.03	-	\$ 27,312.65	-	\$ 34,054.03	\$ 6,741	24.68%
Maintenance													
Maintenance Staff	001.400.4220.9.9.000.300.5	3.00	\$ 161,032	\$ 135,31	3.00	\$ 160,461	\$ 156,481	3.00	\$ 163,504	3.00	\$ 167,373	\$ 3,869	2.379
Capital Projects	001.400.4220.9.9.000.420.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
District Repairs	001.400.4220.9.9.000.421.5		\$ 25,000	\$ 7,69	0.00	\$ 42,500	\$ 30,181		\$ 45,000	-	\$ 45,000	\$ -	0.009
District Maintenance	001.400.4220.9.9.000.400.5		\$ 222,750	\$ 276,04	0.00	\$ 213,000	\$ 260,161		\$ 208,500	-	\$ 221,000	\$ 12,500	6.009
Admin. Repairs	001.400.4220.9.9.099.421.5		\$ 2,500	\$ 10,75	0.00	\$ 5,000	\$ 4,203		\$ 5,000	-	\$ 6,250	\$ 1,250	25.00%
Admin. Maintenance	001.400.4220.9.9.099.500.5		\$ 1,800	\$ 4,49	0.00	\$ 2,600	\$ 4,498		\$ 3,600	-	\$ 2,850	\$ (750)	-20.83%
Property/Liability/Casualty/Sports Insurance	001.400.5260.9.9.000.484.5		\$ 64,892	\$ 66,41	0.00	\$ 64,892	\$ 74,864		\$ 77,881	-	\$ 84,445	\$ 6,564	8.439
BAN Interest	001.400.5450.9.9.000.591.5		\$ -	\$ 63:	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		3.00	\$ 477,974.00	\$ 501,346.1	3.00	\$ 488,453.00	\$ 530,386.97	3.00	\$ 503,484.60	3.00	\$ 526,917.43	\$ 23,433	4.65%
Operations/Maintenance Total		4.77	\$ 678,052	\$ 772,313	2 4.77	\$ 717,134	\$ 796,113	4.78	\$ 737,163	4.78	\$ 770,499	\$ 33,336	4.52%

## 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 FY19 are budgeted at \$4.07M and represent in excess of 12.3% of the District's Total General Operating Expense Budget. Included in the \$4.07M in Fringe Benefits costs is \$2.61M in Healthcare Costs, which represents the District's share of healthcare premium cost coverage for employees and their families who elect health insurance coverage through the District.

Fringe Benefits		FY16		FY16	FY17	FY17	FY18	FY19	(	Change FY18	8 to FY19
riffige beliefits		Budget	Actuals		Budget	Actuals	Budget	Budget		\$	%
403B Matching Funds	001.400.5100.9.9.000.401.5	\$ 33,600	\$	32,465	\$ 52,500	\$ 31,025	\$ 42,000	\$ 42,000	\$	-	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	\$ 779,283	\$	779,283	\$ 834,880	\$ 823,009	\$ 879,643	\$ 908,291	\$	28,648	3.26%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	\$ 269,700	\$	267,514	\$ 273,985	\$ 275,063	\$ 278,393	\$ 292,641	\$	14,248	5.12%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5	\$ 30,000	\$	42,805	\$ 46,516	\$ 48,800	\$ 44,972	\$ 51,271	\$	6,299	14.01%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5	\$ 60,000	\$	28,292	\$ 72,000	\$ 18,241	\$ 60,000	\$ 25,000	\$	(35,000)	-58.33%
Cont Serv Group Life INS	001.400.5200.9.9.000.481.5	\$ 7,600	\$	6,451	\$ 10,000	\$ 6,836	\$ 8,000	\$ 8,000	\$	-	0.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5	\$ 82,294	\$	89,774	\$ 82,294	\$ 86,542	\$ 95,150	\$ 125,020	\$	29,870	31.39%
Cont Serv. Retiree Life Insurance	001.400.5250.9.9.000.481.5	\$ 600	\$	472	\$ 600	\$ 371	\$ 600	\$ 600	\$	-	0.00%
OPEB Trust Fund	001.400.5250.9.9.000.487.5	\$ -	\$	-	\$ -	\$ -	\$ 40,000	\$ -	\$	(40,000)	-100.00%
District Share Health INS	001.400.5200.9.9.000.482.5	\$ 1,653,283	\$	1,508,260	\$ 1,593,201	\$ 1,579,694	\$ 1,677,611	\$ 1,821,005	\$	143,394	8.55%
Cont Serv. Medicare Supp.	001.400.5250.9.9.000.483.5	\$ 341,719	\$	358,462	\$ 375,863	\$ 327,717	\$ 420,735	\$ 463,043	\$	42,308	10.06%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5	\$ 65,196	\$	48,045	\$ 47,873	\$ 55,305	\$ 57,562	\$ 44,915	\$	(12,647)	-21.97%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5	\$ 269,639	\$	255,895	\$ 277,195	\$ 223,108	\$ 274,717	\$ 284,797	\$	10,080	3.67%
Total		\$ 3,592,913	\$	3,417,718	\$ 3,666,908	\$ 3,475,711	\$ 3,879,383	\$ 4,066,583	\$	187,201	4.83%

## **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 316 students receiving special education services through the Hamilton-Wenham Regional School District. Of these 316 students 44 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:

- Intensive Learning Program for grades PreK-5 located at the Winthrop Elementary School. This program serves students with moderate to severe disabilities;
- Integrated Pre-School classrooms serving the needs of preschool students with moderate to severe disabilities located at the Winthrop Elementary School;
- CASL Program at the Winthrop Elementary School serving students in grades K-5 with global learning needs. Students in the CASL Program are integrated into the general education classroom and receive explicit ELA and Math instruction within the program classroom;
- Language-Based Learning Disabilities Program at Cutler Elementary School and Miles River Middle School. This program will be expanded to the H-W Regional High School for FY19. Students in the LBLD Program are provided explicit instruction in literacy skills and executive function and organization within the program classroom with opportunities for integration into the general education setting;
- Therapeutic Learning Centers, located in each of the elementary schools, provides direct specialized support to students in the behavioral, social and emotional realms. Students are included in general education for most of their school day. Specialized consultation is provided to the classroom teacher and other educators as needed;
- The Learning Skills Program 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 as well as opportunity for inclusion in general education electives and selected classes.
- The Learning Skills Program at Hamilton-Wenham Regional High School, being reinstated for FY19, will
  provide services for students with mild to moderate cognitive disabilities. This program will provide
  specialized academic and transition-related services including career readiness, prevocational and
  independent living skills, in addition to related therapies identified through each student's Individual
  Educational Program.

Therapeutic services for students requiring special education intervention in the realm of social, emotional and adjustment areas are available at all schools and levels. Related services available to students at all levels include speech and language therapy, occupational therapy, physical therapy, nursing, 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 69 students during the summer of 2017. 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 Hamilton-Wenham Regional School District has a Special Education Parent Advisory Council which serves to assist in the planning and evaluation of district services and programs as well as to provide parent education programs on topics related to disabilities, special education and the law. Continued work to expand council membership is required.

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 all teachers' understanding and implementation of differentiated instruction and assessment; 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		FY16	FY16	FY16	FY17	FY17	FY17	FY18	FY18	FY19	FY19	Change FY1	18 to FY
		FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%
dministration													
SPED Director Salary	001.500.2110.2.9.091.100.5	1.00	\$ 123,501	\$ 130,286	1.00	\$ 127,210	\$ 145,267	1.00	\$ 141,835	1.00	\$ 136,325	\$ (5,510)	-
Clerical SPED Salary	001.500.2110.2.9.091.200.5	2.72	\$ 100,217	\$ 105,862	2.72	\$ 106,956	\$ 107,206	2.72	\$ 110,622	2.72	\$ 114,361	\$ 3,739	
SPED Elementary Coordinator	001.500.2315.2.1.099.100.5	1.00	\$ 91,800	\$ 92,250	1.00	\$ 94,557	\$ 102,500	1.00	\$ 105,063	2.00	\$ 179,286	\$ 74,223	
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5		\$ 40,000	\$ 28,607	-	\$ 40,000	\$ 47,258		\$ 40,000	-	\$ 40,000	\$ -	0
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#D
Affiliations/Conferences	001.500.2357.2.9.091.690.5		\$ 975	\$ 925	-	\$ 975	\$ 975		\$ 975	-	\$ 975	\$ -	0
PD SPED	001.500.2357.2.9.099.600.5		\$ 6,000	\$ 5,977	-	\$ 6,000	\$ 6,555		\$ 6,000	-	\$ 20,900	\$ 14,900	
Sub Total		4.72	\$ 362,493	\$ 363,907	4.72	\$ 375,698	\$ 409,762	4.72	\$ 404,495	5.72	\$ 491,846	\$ 87,351	21
Out of District	004 500 3440 3 0 004 400 5		ć 45.000	ć 40.000		ć 45.000	ć 40.4F0		ć 45.000		ć 45.000	ć	0
Collaborative Membership	001.500.2110.2.9.091.480.5		\$ 15,000	\$ 10,000	-	\$ 15,000	\$ 10,450		\$ 15,000	-	\$ 15,000	\$ -	0
SPED State Assessment	001.500.9100.2.3.099.400.5		\$ -	\$ -	-	\$ -	\$ 10,724		\$ -	-	\$ 11,153	\$ 11,153	
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5		\$ 219,930	\$ 228,012	-	\$ 42,585	\$ 151,053		\$ 118,391	-	\$ -	\$ (118,391)	
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5		\$ 252,960	\$ 262,699	-	\$ 264,506	\$ 204,599		\$ 216,061	-	\$ -	\$ (216,061)	
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		\$1,051,093	\$1,227,178	-	\$1,270,167	\$1,659,135		\$ 1,932,093	-	\$2,852,357	\$ 920,264	
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		\$ 430,551	\$ 492,278	-	\$ 458,245	\$ 400,335		\$ 485,609	-	\$ -	\$ (485,609)	
Sub Total			\$1,969,534	\$2,220,167	-	\$2,050,503	\$2,436,296	-	\$ 2,767,155	-	\$2,878,510	\$ 111,355	4
upplies/Materials													
Sub Total	<u> </u>		\$ 37,320	\$ 32,584	-	\$ 37,320	\$ 25,188	-	\$ 37,320	-	\$ 37,973	\$ 653	1
ummer Programs													
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		\$ 68,725	\$ 65,534	-	\$ 68,725	\$ 66,535		\$ 68,725	-	\$ 68,725	\$ -	0
Summer Program Contracted Services	001.500.2330.2.1.077.400.5		\$ 7,500	\$ 7,500	-	\$ 15,000	\$ 14,785		\$ 15,000	-	\$ 15,000	\$ -	0
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#D
SPED Summer Prog Sup and Materials	001.500.2430.2.1.077.500.5		\$ 400	\$ 78	-	\$ 400	\$ 58		\$ 400	-	\$ 400	\$ -	C
Sub Total			\$ 76,625	\$ 73,112	-	\$ 84,125	\$ 81,378	-	\$ 84,125	-	\$ 84,125	\$ -	0
rof. Salaries	_												
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DI
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5		\$ 20,880	\$ 11,202	-	\$ 5,880	\$ 8,823		\$ 5,880	-	\$ 5,880	\$ -	0
SPED Tech Coordinator	001.500.2310.2.9.045.100.5	0.60	\$ 691	\$ -	0.60	\$ -	\$ -	0.60	\$ -	0.60	\$ -	\$ -	#DI
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.00	\$ 84,898	\$ 85,314	1.00	\$ 87,447	\$ 87,447	1.00	\$ 89,633	1.00	\$ 91,874	\$ 2,241	2
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.66	\$ 23,368	\$ 23,095	0.67	\$ 25,011	\$ 25,011	0.67	\$ 27,725	0.67	\$ 28,420	\$ 696	2
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		\$ 10,000	\$ 11,411	-	\$ 10,000	\$ 4,466		\$ 10,000	-	\$ 10,000	\$ -	0
SPED Instructional Travel	001.500.2440.2.9.500.600.5		\$ -	\$ 1,170	-	\$ -	\$ -		\$ 1,170	-	\$ 1,170	\$ -	0
SAL Psychologists	001.500.2800.2.9.099.100.5	-	\$ -	\$ 231,598	3.00	\$ 262,341	\$ 227,105	3.00	\$ 234,005	3.00	\$ 242,954	\$ 8,949	3
Sub Total		2.26	\$ 139,837	\$ 363,789	5.27	\$ 390,679	\$ 352,851	5.27	\$ 368,412	5.27	\$ 380,298	\$ 11,886	3
ontracted Services													
SPED Contracted Services	001.500.2110.2.9.070.400.5		\$ -	\$ -		\$ 83,662	\$ 67,772		\$ 83,662	-	\$ 43,662	\$ (40,000)	-47
Contracted Services	001.500.2320.2.9.070.400.5		\$ 200,000	\$ 179,268	-	\$ 116,338	\$ 56,194		\$ 116,338	-	\$ 116,338	\$ -	0
Sub Total			\$ 200,000	\$ 179,268	-	\$ 200,000	\$ 123,966	-	\$ 200,000	-	\$ 160,000	\$ (40,000)	) -20
PED Transportation													
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DI
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DI
Bus Driver Salary	001.500.3300.2.9.099.340.5	-	\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DI
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 359,129	\$ 430,690	-	\$ 420,488	\$ 485,044		\$ 486,000	-	\$ 614,696	\$ 128,696	26
School Bus Lease	001.500.7500.2.9.099.620.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#D
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#D
Sub Total		-	\$ 359,129	\$ 430,690	-	\$ 420,488	\$ 485,044	-	\$ 486,000	-	\$ 614,696	\$ 128,696	26
Itilities			,	,,		, ,,			,				
Telephone Service	001.500.4130.2.9.099.680.5		\$ 2,500	\$ 2,257	-	\$ 2,500	\$ 2,349		\$ 2,500	-	\$ 2,500	\$ -	0
Sub Total			\$ 2,500	\$ 2,257	-	\$ 2,500	\$ 2,349	-	\$ 2,500	-	\$ 2,500		0
Maintenance		_	_,,			,	,		_,_,_,		_,		Ĭ
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#D
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	_	\$ -	\$ -	#D
Sub Total	555.50.1155.216.627.400.5		\$ -	\$ -	_	\$ -	\$ -	_	\$ -	_	\$ -	\$ -	#DI
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### **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 IT Department's acquisitions and diligent work over the last six years have brought the District to a technology pivot point where the technologies' utility, availability, and security are in a modest equilibrium. This balancing point allows the IT department to react to changes in the technology ecosystem (innovation, industry trends and security threats) by leveraging our current management systems and practices to meet the needs of the education, administrative, business, and maintenance initiatives with our current software and hardware systems.

The continued 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.

The District's current synchronized 500Mbs Internet connection is provided by Verizon via an agreement with our Internet Service Provider (ISP) Addition Networks. Addition Networks provided value-added ISP services such as email filtering, email archiving, and Firewall engineering. In FY19 the District will be pursuing a second Internet connection to improve our Internet connection resiliency and overflow capacity as many of our services are or will be provided as cloud-based applications. These content-rich connections are supported by a network of switches and wireless access points that, at its perimeter, are connected by a 1Gbs fiber spoke and hub framework. At the core of our network is a 10Gbs aggregation switch managing the flow of network traffic between the Internet and the controllers that manage the quality and security of the user's digital information flow.

Daily, the teachers and students have access to a curated set of devices that are optimized to access the chosen curriculum and content. This includes the High School's "1 to 1" iPad leasing program engaging 578 iPads. There are another 698 of these tablets available to teachers, staff, and K-8 students across the District. The District has replaced 102 of these as part of its lifecycle management in FY18.

Every classroom teacher and administrator has a laptop, and each elementary school has a cart of Apple laptops. There are an additional 201 laptops and desktops configured into computer labs or carts. These are supported by 13 carts of Chromebooks, seven of which are stationed at the Middle School and two carts at each elementary school. The Chromebook is the District's primary device utilized in online testing, such as the MCAS 2.0. Half of the Chromebooks have been generously granted to the District by the H-W Ed Fund.

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 for periodic DESE reporting. 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's maintenance of these and other annual software agreements, including financial management software Infinite Vision, Nutrikids POS, and Blackboard Connect (an emergency messaging system), comes to approximately \$200,000 annually.

In FY18 the District entered into a three-year contract to lease 16 new multifunction copiers. The District also maintains a fleet of 118 printing devices and an eight-line fax server. There are 117 projector/digital displays fitting out each classroom with audiovisual systems, as well as mobile A/V platforms. This budget anticipates the replacement of approximately 15 classroom projectors that have surpassed their life expectancy. Earmarked as special projects is \$54,480 to refresh aging computers and \$17,500 to provide iPads for students who, due to financial hardships, would not be able to participate in the High School's "1 to 1" iPad program.

The IT Department uses Contracted Services for those technical areas where outside expertise is prudent or required. These services include hardware maintenance agreements, managed print services, and on-site support. The District's funding has earmarked \$94,040 for these Contracted Services.

The District is facing growing risk as the hardware that supports its hosted back-office operation has reached operational end-of-life. Without further mitigation, the District will be challenged with growing equipment 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. It will then be necessary for the District to realign its security threat models.

Technology Programs Administration		FY16	FY16													
<u> </u>				_	FY16	FY17	FY17		FY17	FY18	FY18	FY19		FY19	Change FY18	
Administration		FTE	Budge <sup>-</sup>		Actuals	FTE	Budget	, i	Actuals	FTE	Budget	FTE	E	Budget	\$	%
Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 118	-	\$ 118,710	1.00	\$ 121,679	\$	121,768	1.00	\$ 124,813	1.00	\$	127,933	\$ 3,120	2.50%
Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	6.20	\$ 308	956	\$ 295,907	5.73	\$ 311,632	\$	301,087	5.83	\$ 320,563	6.00	\$	332,075	\$ 11,512	3.59%
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		\$	950	\$ 811	0.00	\$ 950	\$	586		\$ 950	-	\$	950	\$ -	0.00%
Tech Travel	001.400.2250.9.9.027.601.5		\$	-	\$ -	0.00	\$ -	\$	-		\$ -	-	\$	-	\$ -	#DIV/0!
Sub Total		7.20	\$ 428	037	\$ 415,428	6.73	\$ 434,261	\$	423,441	6.83	\$ 446,326	7.00	\$	460,958	\$ 14,632	3.28%
Network	_															
Network Infrastructure	001.400.2451.9.9.027.522.5			450	\$ 45,082	0.00	\$ 46,998	\$	45,343		\$ -	-	\$	-	\$ -	#DIV/0!
Sub Total			\$ 30	450	\$ 45,082	-	\$ 46,998	\$	45,343	-	\$ -	-	\$	-	\$ -	#DIV/0!
Hardware	_															
System and Computer Hardware	001.400.2451.9.9.027.529.5			540	\$ 221,562	0.00	\$ 122,710	\$	201,106		\$ 153,930	-	\$	153,930	\$ -	0.00%
Sub Total			\$ 190	540	\$ 221,562	-	\$ 122,710	\$	201,106	-	\$ 153,930	-	\$	153,930	\$ -	0.00%
Professional Development																
Other Exp Tech Training	001.400.2451.9.9.027.600.5		\$	-	\$ 9,578	0.00	\$ 3,000	\$	14,999		\$ 3,000	-	\$	4,500	\$ 1,500	50.00%
MassQue Conference for 5 staff members	001.400.2451.9.9.027.600.5		\$ 2	500		0.00	\$ 2,500	\$	-		\$ 2,500	-	\$	2,500	\$ -	0.00%
Aspen User Group Meeting	001.400.2451.9.9.027.600.5		\$ 2	600		0.00	\$ 2,600	\$	-		\$ 2,600	-	\$	2,600	\$ -	0.00%
Aspen Onsite Training	001.400.2451.9.9.027.600.5		\$ 3	500		0.00	\$ 3,500	\$	-		\$ 3,500	-	\$	3,500	\$ -	0.00%
ISTE Conference	001.400.2451.9.9.027.600.5		\$ 1	800		0.00	\$ 1,500	\$	-		\$ 1,500	-	\$	1,500	\$ -	0.00%
Travel	001.400.2451.9.9.027.600.5		\$	500		0.00	\$ 500	\$	-		\$ 500	-	\$	500	\$ -	0.00%
Sub Total			\$ 10	900	\$ 9,578	,	\$ 13,600	\$	14,999	-	\$ 13,600	-	\$	15,100	\$ 1,500	11.03%
Contracted Service																
Onsite Email Maintenance	001.400.2250.9.9.099.400.5		\$ 3	040	\$ 116,619	0.00	\$	\$	113,759		\$ -		\$		\$ -	#DIV/0!
Server & Storage Maintenance	001.400.2250.9.9.099.400.5		\$ 3	040		0.00	\$ 3,040	\$	-		\$ 3,040	-	\$	3,040	\$ -	0.00%
Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5		\$ 17	300		0.00	\$ 22,000	\$	-		\$ 22,000	-	\$	30,000	\$ 8,000	36.36%
General onsite Technical Assistance	001.400.2250.9.9.099.400.5		\$ 66	000		0.00	\$ 50,000	\$	-		\$ 50,000	-	\$	55,000	\$ 5,000	10.00%
Aspen Customizations	001.400.2250.9.9.099.400.5		\$ 8	000		0.00	\$ 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			\$ 97	380	\$ 116,619	-	\$ 81,040	\$	113,759	-	\$ 81,040	-	\$	94,040	\$ 13,000	16.04%
Software																
Technology Software	001.400.2451.9.9.027.400.5		\$ 196	605	\$ 122,356	0.00	\$ 202,365	\$	115,630		\$ 203,865	-	\$	203,456	\$ (409)	-0.20%
Sub Total			\$ 196	605	\$ 122,356	-	\$ 202,365	\$	115,630	-	\$ 203,865	-	\$	203,456	\$ (409)	-0.20%
					-										, ,	
Total		7.20	\$ 953	912	\$ 930,625	6.73	\$ 900,974	\$	914,277	6.83	\$ 898,761	7.00	\$	927,484	\$ 28,723	3.20%

## **Key Indicators**

Total District Enrollment
District Demographics

2017 HWRSD Grade 10 MCAS Results
Class of 2017 Profile
FY19 Staffing Summaries
Five-year Capital Improvement Plan
Key Indicator Summary

## Total District Enrollment

## TOTAL STUDENT ENROLLMENT, BY SCHOOL, BY GRADE

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

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

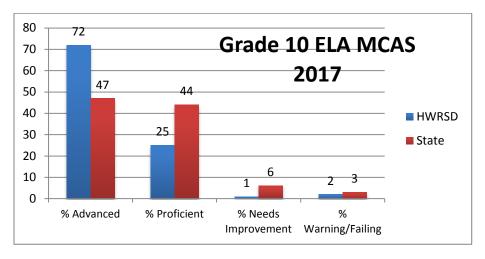
# District Demographics

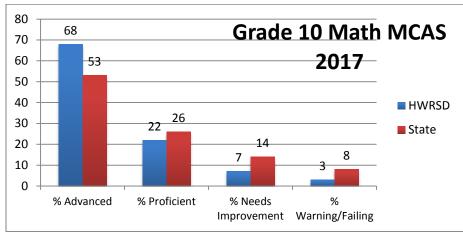
Student Demographics, 2017-20	018	
	%	%
Enrollment By Race/Ethnicity (2017-2018)	District	State
African American	0.7	9
Asian	3.5	6.9
Hispanic	4	20
Native American	0.2	0.2
White	89.2	60.1
Native Hawaiian, Pacific Islander	0.3	0.1
Multi-Race, Non-Hispanic	2.1	3.6
	%	%
Selected Populations (2017-2018)	District	State
First Language not English	1.6	20.9
English Language Learner	0.5	10.2
Students With Disabilities	16.4	17.7
Economically Disadvantaged	6.7	32

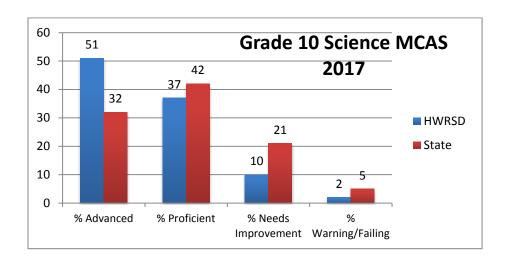
**Source: Mass DESE Website** 

#### 2017 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 2017 Profile

Class of 2017 Statistics	
Students Graduated in 2017	157
AP Course Offerings	11
AP Students in 2016-2017	191
AP Exams Taken	414
AP Scores of 3 or above	80%
AP Scholar (3.34 avg. score)	27
AP Scholar with Honors (3.76 avg. score)	13
AP Scholar with Distinction (4.16 avg. score)	22
National AP Scholar (4.61 avg. score)	5

Average SAT Scores (2017)	HWRHS	Mass. Avg.
Evidence Based R & W	616	555
Mathematics	585	551
Participation	90%	76%

Average ACT Scores (2017)	HWRHS	Mass. Avg.
English	25.6	25.4
Math	25.0	25.3
Reading	26.6	25.9
Science	24.6	24.7
Composite	25.6	25.4
Participation	41%	29%

# FY19 Staffing Summaries

# Hamilton Wenham Regional School District FY19 Budget --FTE & Payroll Analysis, by Location and Role

		Professi	ional Sta	ff		7	TA s						Seci	retarie	25					Νι	ırses	S	
LOCATION																							
	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Othe	r\$	<u>T</u> (	otal \$	FTE	Sa	lary \$	Other	\$	I	otal \$	FTE	:	Salary \$	Ot	her\$	Total \$
Buker	20.60	\$ 1,490,237	\$ 14,726	\$ 1,504,963	8.50	\$ 246,638	\$	-	\$	246,638	0.92	\$	51,632	\$	-	\$	51,632	1.00	\$	62,142	\$	-	\$ 62,142
Cutler	24.30	\$ 1,854,221	\$ 14,726	\$ 1,868,947	10.49	\$ 287,465	\$	-	\$	287,465	0.92	\$	42,915	\$	-	\$	42,915	1.00	\$	33,775	\$	-	\$ 33,775
Winthrop	29.90	\$ 2,333,811	\$ 14,726	\$ 2,348,537	20.89	\$ 531,507	\$	-	\$	531,507	0.92	\$	51,007	\$	-	\$	51,007	1.00	\$	69,166	\$	-	\$ 69,166
MRMS	42.85	\$ 3,333,665	\$ 56,635	\$ 3,390,300	9.38	\$ 261,824	\$	-	\$	261,824	1.28	\$	70,149	\$	-	\$	70,149	1.00	\$	58,541	\$	-	\$ 58,541
RHS	58.01	\$ 4,632,281	\$ 61,423	\$ 4,693,704	3.00	\$ 57,534	\$	-	\$	57,534	3.28	\$ 1	163,508	\$	-	\$	163,508	1.50	\$	109,009	\$	-	\$ 109,009
District	0.00	\$ (65,000)	\$ -	\$ (65,000)	0.00	\$ -	\$	-	\$	-	4.63	\$ 2	252,882	\$	-	\$	252,882	0.00	\$	-	\$	-	\$ -
SPED	4.60	\$ 334,828	\$ -	\$ 334,828	0.67	\$ 28,420	\$	-	\$	28,420	2.72	\$ 1	114,361	\$	-	\$	114,361	0.00	\$	-	\$	-	\$ -
TOTALS	180.26	\$ 13,914,045	\$ 162,236	\$14,076,281	52.93	\$ 1,413,387	\$	-	\$ 1,	,413,387	14.67	\$ 7	746,454	\$	-	\$	746,454	5.50	\$	332,633	\$	-	\$ 332,633

	Custo	odial/N	Maint	anen	nce	I	Admir	nistr	ration				0	ther			то	TALS	
LOCATION		,											Ť						
	FTE Sala	ıry \$	Other	r\$	Total \$	FTE	Salary \$	0	Other \$	Total \$	FTE	Salary S		Other \$	Total \$	FTE	Salary \$	Other\$	Total \$
Buker	2.00 \$ 10	00,099	\$	-	\$ 100,099	1.00	\$ 124,284	\$	-	\$ 124,284	0.00	\$ -	- 1	\$ 14,429	\$ 14,429	34.02	\$ 2,075,032	\$ 29,155	\$ 2,104,186
Cutler	2.00 \$ 10	00,099	\$	-	\$ 100,099	1.00	\$ 123,916	\$	-	\$ 123,916	0.00	\$ -		\$ 14,429	\$ 14,429	39.71	\$ 2,442,391	\$ 29,155	\$ 2,471,546
Winthrop	2.00 \$ 10	00,099	\$	-	\$ 100,099	1.00	\$ 123,724	\$	-	\$ 123,724	0.00	\$ -		\$ 19,238	\$ 19,238	55.71	\$ 3,209,313	\$ 33,964	\$ 3,243,277
MRMS	3.00 \$ 14	47,740	\$	-	\$ 147,740	2.00	\$ 221,400	\$	-	\$ 221,400	0.00	\$ -	- 1	\$ -	\$ -	59.50	\$ 4,093,319	\$ 56,635	\$ 4,149,954
RHS	4.00 \$ 19	95,381	\$	-	\$ 195,381	2.00	\$ 261,111	\$	-	\$ 261,111	0.00	\$ -		\$ -	\$ -	71.79	\$ 5,418,823	\$ 61,423	\$ 5,480,246
District	4.00 \$ 25	55,679	\$ 82,	000	\$ 337,679	5.75	\$ 758,272	\$	12,389	\$ 770,661	13.45	\$ 948,24	0 !	\$ 246,498	\$ 1,194,738	27.83	\$ 2,150,073	\$ 340,887	\$ 2,490,960
SPED	0.00 \$	-	\$	-	\$ -	3.00	\$ 315,611	\$	-	\$ 315,611	0.00	\$ -	1	\$ 84,605	\$ 84,605	10.99	\$ 793,220	\$ 84,605	\$ 877,825
TOTALS	17.00 \$ 89	99,095	\$ 82,	000	\$ 981,095	15.75	\$ 1,928,318	\$	12,389	\$ 1,940,707	13.45	\$ 948,24	0 :	\$ 379,199	\$ 1,327,439	299.55	\$ 20,182,170	\$ 635,824	\$ 20,817,994

## HWRSD Five-Year Capital Improvement Plan

Department	Project	Location	Total Est Cost	FY19	FY20	FY21	FY22	FY23
ac & Grds	New Roof	HS	3,000,000	_	-	-	_	3,000,00
ac & Grds	Building Energy Management Systems	Elem Schools	210,000	210,000			-	-
ac & Grds	Replace Recalled Sprinkler Heads	HS / MS	37,500	37,500		_		_
ac & Grds	Replace Classroom Sinks, Countertops & Water bubblers	Elem Schools	61,000	37,300	25,000	36,000	-	
ac & Grds	Waste Water Treatment Plant	District	100,000	20,000	20,000	20,000	20,000	20,00
ac & Grds	Repair, refinish & reline Gymnasium Floors	District	60,000	-	30,000	30,000	20,000	20,00
ac & Grds			35,000	35,000	50,000	30,000		-
	Install Keyless Entryway Swipecard Systems	District	-			-		_
ac & Grds	Install Exterior Surveillance Cameras	District	30,000	30,000	_	-		-
ac & Grds	Install Main Entry & Main Office Interior Surveillance Cameras	District	25,000	25,000	-	-	-	-
ac & Grds	Interior Classroom & Hallway Painting	Cut	30,000	-	-	-	30,000	-
ac & Grds	Replace Classroom Carpets with Tile (2)	Cut	10,000	-	10,000	-	-	-
ac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	135,000	-	-	-	-
ac & Grds	Emergency Generator	Buk & Admin Bldg	40,000	40,000		-	-	-
ac & Grds	Autoscrubbers (4)	District	60,000	-	15,000	15,000	15,000	15,000
ac & Grds	Replace flooring in HS Fitness Center	HS	15,000	-	15,000	-	-	-
ac & Grds	Equipment for HS Fitness Center	HS	20,000	-	20,000	-	-	-
ac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school stages	Win & Buk	30,000	30,000	-	-	-	-
ac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-	15,000	-	-	-
ac & Grds	Replace front sidewalks at Middle School	MRMS	60,000	60,000	-	-	-	-
ac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Hallway	Winthrop	10,000	-	-	-	10,000	
ac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	15,000	-	-	-	
ac & Grds	Upgrade, repair and install Intercom systems	Various	24,000	24,000	-	-	-	
ac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	20,000	-	_	-	
ac & Grds	40' - 50' Scissor Lift w/ Trailer	District	25,000	-	25,000	_		
ac & Grds	Buker Drainage	Buker	20,000	20,000	23,000	_		
ac & Grds	Buker Side Entryway and Handicap Ramp (Replace)	Buker	80,000	80,000				
Tech	iPads for Students on Scholarship and F&RL	District	87,500	17,500	17,500	17,500	17,500	17,500
Tech	Classroom Hardware Refresh 4 year cycle (iPads)	District	280,000	21,000	42,000	84,000	70,000	63,000
Tech	Classroom Hardware Refresh 7 year cycle (Laptops & Labs)	District	262,305	33,480	47,470	34,970	92,430	53,95
Tech						18,000		81,000
	Classroom Chromebooks 4 year cycle	District	135,000	40.020	18,000	18,000	18,000	81,000
Гесh Го ch	Upgrade Wireless Access Points including wiring	District	49,920	49,920		-	-	-
Tech	Replace Phone System with new VoIP System	HS / MS	47,000	47,000	-	-		-
Гесh -	Replace Backup Server / Services	District	52,000	52,000	-	-	-	-
Гесh	Replace VMWare Server and Licenses	District	113,000	113,000	-	-	-	-
Гесh	Replace Network Area Storage Arrays	District	207,000	207,000	-	-	-	-
Гесh	Replace Network IDF	District	72,000	72,000	-	-	-	-
Гесh	Replace Classroom SMARTBoards, Projectors, etc	District	232,600	37,216	65,128	65,128	65,128	-
Гесh	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	75,000	-	-	-	-
Гесh	Replace Auditorium Lighting Control Console	HS	17,000	17,000	-	-	-	-
Гесh	Auditorium HD Projector, Projection Screen & Monitors	HS	50,000	-	-	50,000	-	-
Гесh	Install redundant line for Internet Connectivity	District	32,000	32,000	-	-	-	-
ood Svc	Kitchen Equipment	District	373,575	373,575	-	-	-	-
	Subtotal Operating:		6,253,400	1,929,191	365,098	370,598	338,058	3,250,45
ac & Grds	Building Fire Suppression System	Win	850,000	850,000	-		-	
ac & Grus	Subtotal Sprinklers:		850,000	850,000	-	-	-	-
Master Plan	Classroom Furniture (Master Plan)	District	800,000	800,000	-	-	-	_
Master Plan	HS/MS Library Media Center Renovation (Master Plan)	HS / MS	2,460,000	-		_	-	2,460,00
Master Plan	Elementary Library Media Center Renovations (Master Plan)	Elem Schools	2,841,825	_		_		2,841,82
viaster i ian	Subtotal Master Plan:		6,101,825	800,000	-	-	-	5,301,82
	T. (F. M. T. d. ) F. M.	District.	2.624.000					2.574
thletics	Turf Fields: Track & Field	District	3,671,863	-	-	-	-	3,671,86
thletics	Turf Fields: Combination Baseball Field	District	3,051,365	-	-	-	-	3,051,36
thletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-	-	-	-	2,024,92
	Subtotal Athletics:		8,748,156	-	-	-	-	8,748,15

129,196 - A "green" shaded entry in FY19 denotes an expense has been incorporated into the FY19 Operating Budget Recommendation.

- The "blue" shaded entry in FY19 denotes a Winthrop Sprinkler Project expense that will be presented at April 2018 Town Meeting as a Debt Exclusion.

2,599,995 - An "orange" shaded entry in FY19 denotes a Safety, Accessibility or Critical Infrastructure Project expense that will be presented at April 2018 Town Meeting as a Debt Exclusion.

Note - The final principal and interest payment for the HS/MS Project is due in May 2019. Net annual Debt Service Expense Costs associated with that Project are ~\$711,000

<sup>\* -</sup> Tangible assets or projects that cost at least \$10,000 and have a useful life of at least 5 years.

# HWRSD Key Indicator Summary

Hamilton Wenham Region FY19 Budget: Multi-Year Key		
,		•
<b>Gross Operating Expense Bud</b>	get:	
FY15	\$	28,420,061
FY19	\$	33,097,866
4 Year Chg \$	\$	4,677,805
4 Year Chg %		16.46%
Avg Annual Chg		4.11%
Total Net Assessment:		
FY15	\$	24,478,847
FY19	\$	28,438,507
4 Year Chg \$	\$	3,959,660
4 Year Chg %		16.18%
Avg Annual Chg		4.04%
Hamilton's Total Net Assessm	ent:	
FY15	\$	16,867,884
FY19	\$	18,385,495
4 Year Chg \$	\$	1,517,611
4 Year Chg %		9.00%
Avg Annual Chg		2.25%
This 4 Yr Period includes a \$900K	shift to Wenha	nm (re: 3 Yr Enrollment)
Wenham's Total Net Assessm	ent:	
FY15	\$	7,610,763
FY19	\$	10,053,012
4 Year Chg \$	\$	2,442,249
4 Year Chg %	T	
4 IEdi CIIK /0		32.09%
Avg Annual Chg This 4 Yr Period includes a \$900K		8.02%
Avg Annual Chg This 4 Yr Period includes a \$900K  Resident Student Enrollment: 10/1/11		8.02% hilton (re: 3 Yr Enrollment 1,845
Avg Annual Chg This 4 Yr Period includes a \$900K  Resident Student Enrollment: 10/1/11 10/1/17		8.02% hilton (re: 3 Yr Enrollment) 1,845 1,755
Avg Annual Chg This 4 Yr Period includes a \$900K  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$		8.02% nilton (re: 3 Yr Enrollment 1,845 1,755 (90
Avg Annual Chg This 4 Yr Period includes a \$900K  Resident Student Enrollment: 10/1/11 10/1/17		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88%
Avg Annual Chg This 4 Yr Period includes a \$900K  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg %		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE:		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88% -0.81%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13		8.02% silton (re: 3 Yr Enrollment 1,845 1,755 (90 -4.88% -0.81% 308.81 299.55
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19		8.02% hilton (re: 3 Yr Enrollment  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$		8.02% hilton (re: 3 Yr Enrollment) 1,845 1,755 (90 -4.88% -0.81% 308.81 299.55 (9.26
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 6 Year Chg \$ 6 Year Chg \$		8.02% hilton (re: 3 Yr Enrollment  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ Avg Annual Chg		8.02% hilton (re: 3 Yr Enrollment) 1,845 1,755 (90 -4.88% -0.81% 308.81 299.55 (9.26
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Per Pupil Expenditure:		8.02% hilton (re: 3 Yr Enrollment)  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00% -0.50%
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Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 7 Year Chg \$ 6 Year Chg \$ 7 Year Chg \$ 8 Year Chg \$ 8 Year Chg \$ 9 Year Chg	\$ \$	8.02% nilton (re: 3 Yr Enrollment  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00% -0.50%  14,219 16,785 2,566
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 7 8 Year Chg \$ 6 Year Chg \$ 7 8 Year Chg \$ 8 Year Chg \$ 9 Year Chg \$	\$ \$	8.02% silton (re: 3 Yr Enrollment)  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00% -0.50%  14,219 16,785 2,566 18.05%
Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 6 Year Chg \$ 6 Year Chg \$ 6 Year Chg \$ FY10 FY10 FY10 FY10 FY10 FY16 6 Year Chg \$ 6 Year Chg \$ 6 Year Chg %	\$ \$ \$ \$	1,845 1,755 (90 -4.88% -0.81% 308.81 299.55 (9.26 -3.00% -0.50% 14,219 16,785 2,566 18.05% 3.01%
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Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Per Pupil Expenditure: FY10 FY16 6 Year Chg \$ 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  FY10 FY16 FY16 FY16 FY16 FY16 FY16 FY16 FY16	\$ \$ \$ \$	8.02% silton (re: 3 Yr Enrollment)  1,845 1,755 (90 -4.88% -0.81%  308.81 299.55 (9.26 -3.00% -0.50%  14,219 16,785 2,566 18.05% 3.01%
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Avg Annual Chg This 4 Yr Period includes a \$900K:  Resident Student Enrollment: 10/1/11 10/1/17 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Operating Budget Total FTE: FY13 FY19 6 Year Chg \$ 6 Year Chg % Avg Annual Chg  Per Pupil Expenditure: FY10 FY16 6 Year Chg \$ FY10 FY16 Expenditure: FY11 FY16 FY17  Excess & Deficiency \$ Returns FY13 FY14 FY15 FY16 FY17	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8.02% hilton (re: 3 Yr Enrollment  1,845 1,755 (90 4.88% -0.81%  308.81 299.55 (9.26 -3.00% -0.50%  14,219 16,785 2,566 18.05% 3.01%  5: 1,491,000 2,115,920 -395,781 555