



HAMILTON-WENHAM REGIONAL SCHOOL DISTRICT

FY2019 Annual Town Meeting Budget Request

Total Operating Expense Budget of \$31,894,058, an increase of \$1,694,242, or 5.61% over FY18.

- Request includes \$1,117,099 to maintain “Level Services” for the School District. Primary drivers of this increase include:
 - Staff Salaries (COLA, Step, etc.)— \$707,000
 - Special Education Tuition— \$168,000
 - Employee Health Insurance—\$143,000
- Includes funding in the amount of \$577,143 for “Critical Priorities,” including:
 - New mathematics resources in grades K-8— \$140,000
 - Special education programming that will save the HWRSD a projected \$2.2M over the next four years— \$169,000
 - Significant (up to 50%) reduction of high school athletic user fees— \$177,000

For more information regarding the HWRSD FY19 Budget and Debt Authorization Warrant Articles, please go to
<http://www.hwschools.net/page.cfm?p=2129>



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Two HWRSD Debt Authorization Articles:

- \$2.6M for “Safety, Accessibility and Critical Infrastructure” Projects, including:
 - Enhancements to Security for all School Buildings— \$326,500
 - Improvements to Handicap Accessibility— \$185,000
 - Upgrades to Information Technology Infrastructure— \$665,000
 - Classroom furniture to support 21st Century Teaching and Learning— \$800,000
- \$850,000 to install a fire suppression system at the Winthrop Elementary School.
 - To comply with MGL Ch. 148, §26G as per order of Hamilton Fire Chief.
- Funding these projects will have minimal impact on the District’s Debt Service Expense.
 - Bond for 1999 Middle and High School Project will be paid in full in May of 2019, freeing up more than \$710,000 annually.
 - Estimated annual cost for these proposed projects is \$254,000.

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Please attend Town Meeting in Hamilton and Wenham on April 7, 2018 to support the HWRSD FY19 Budget and Debt Articles.