



Recommended: FY19 Budget

Presented to the School Committee on February 13, 2018

Adopted School Committee Budget

Prepared by:

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**Hamilton Wenham Regional School District FY19 Budget
Revenue/Assessment Summary**

Total Expenses						
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD
General Operating Expense (Before Offsets)	\$ 29,343,112	\$ 29,062,981	\$ 30,166,532	\$ 30,115,415	\$ 31,403,624	\$ 33,097,866
Expense Offsets	\$ 1,013,510	\$ 1,038,712	\$ 1,016,500	\$ 1,016,294	\$ 1,203,808	\$ 1,203,808
General Operating Expenses (After Offsets)	\$ 28,329,602	\$ 28,024,269	\$ 29,150,032	\$ 29,099,122	\$ 30,199,816	\$ 31,894,058
Debt Service Expense	\$ 1,993,488	\$ 1,991,941	\$ 2,129,250	\$ 1,996,159	\$ 2,092,860	\$ 2,115,275
TOTAL EXPENDITURES	\$ 30,323,089	\$ 30,016,210	\$ 31,279,282	\$ 31,095,281	\$ 32,292,676	\$ 34,009,333
						\$ 1,716,657
						5.40%
						0.00%
						5.61%
						1.07%
						5.32%

Total Funding Sources						
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD
Revenues						
Chapter 70-Base Aid	\$ 3,413,341	\$ 3,457,966	\$ 3,457,966	\$ 3,554,656	\$ 3,554,656	\$ 3,606,706
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065
State Transportation Reimbursement	\$ 290,000	\$ 290,000	\$ 331,304	\$ 331,304	\$ 340,686	\$ 330,837
Medicaid Reimbursement	\$ 85,000	\$ 172,481	\$ 85,000	\$ 177,532	\$ 85,000	\$ 150,000
Interest Income	\$ 4,000	\$ 3,160	\$ 4,000	\$ 2,960	\$ 4,000	\$ 4,000
Prior Year Unexpended Encumbrances	\$ -	\$ 39,336	\$ -	\$ 24,926	\$ -	\$ -
Other Non-recurring Income (Including Transp)	\$ -	\$ 85,079	\$ -	\$ 110,473	\$ -	\$ -
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
Total Transfers	\$ 395,781	\$ 395,781	\$ 555	\$ 555	\$ 568,821	\$ 347,218
						\$ (221,603)
						-39.0%
						-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
Less Total Funding Sources	\$ 5,320,187	\$ 5,575,867	\$ 5,010,890	\$ 5,334,471	\$ 5,685,228	\$ 5,570,826
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%

Total Town Assessments				
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT
Hamilton	\$ 16,991,972	\$ 16,990,933	\$ 17,494,749	\$ 17,406,110
Wenham	\$ 8,010,930	\$ 8,010,402	\$ 8,773,643	\$ 8,729,191
NET ASSESSMENT including Debt Service	\$ 25,002,902	\$ 25,001,335	\$ 26,268,391	\$ 26,135,301
				\$ 1,831,059
				6.9%

**Hamilton-Wenham Regional School District FY19 Budget
Capital Assessment Calculation**

Capital Assessment Summary						
		Principal	Interest	Total	Hamilton Share	Wenham 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 & Summer 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 Sprinkler and HS Athletic Fields (BAN Exp)		\$ -	\$ 25,000	\$ 25,000	\$ 16,163	\$ 8,838
Net Assessment				\$ 983,210	\$ 639,057	\$ 344,153
Capital Assessment Calculation						
Calculation of Individual Town Assessments						
		Total			Hamilton Share	Wenham Share
<u>MS/HS Project</u>						
50% Apportioned by Enrollment		\$ 355,342.50			\$ 229,728.93	\$ 125,613.57
50% Apportioned by Assessed Valuations		\$ 355,342.50			\$ 233,140.21	\$ 122,202.29
					\$ 462,869.14	\$ 247,815.86
<u>Enrollment</u>						
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%
<u>Assessed Valuations</u>						
FY16		\$ 2,224,432,770			\$ 1,434,911,406	\$ 789,521,364
FY17		\$ 2,279,388,940			\$ 1,496,864,388	\$ 782,524,552
FY18		\$ 2,370,606,158			\$ 1,578,350,094	\$ 792,256,064
		\$ 6,874,427,868			\$ 4,510,125,888	\$ 2,364,301,980
					65.61%	34.39%
<u>Cutler Roof & Summer 2013 Projects</u>						
100% Apportioned by Enrollment		\$ 128,575			\$ 83,123.74	\$ 45,451.26
<u>Enrollment</u>						
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%
<u>Buker Boiler & Winthrop Boiler/Glass Projects</u>						
100% Apportioned by Enrollment		\$ 118,950			\$ 76,901.18	\$ 42,048.83
<u>Enrollment</u>						
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%
<u>Winthrop Sprinkler and HS Athletic Fields (BAN Expenses)</u>						
100% Apportioned by Enrollment		\$ 25,000			\$ 16,162.50	\$ 8,837.50
<u>Enrollment</u>						
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%

Hamilton Wenham Regional School District FY19 Budget
Operating Assessment Calculation

Operating Assessment Summary					
	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD	Difference
General Operating Expenses (After Offsets)	\$ 28,329,602	\$ 29,150,032	\$ 30,199,816	\$ 31,894,058	\$ 1,694,242
Operating Fund Sources	\$ 4,188,122	\$ 3,876,825	\$ 4,553,163	\$ 4,418,761	\$ (114,402)
Operating Fund Amount Assessed to Towns	\$ 24,141,479	\$ 25,273,206	\$ 25,646,653	\$ 27,475,297	\$ 1,808,644
					7.05%

Detail Total Operating Funding Sources				
	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD
Revenues				
Chapter 70-Base Aid	\$ 3,413,341	\$ 3,457,966	\$ 3,554,656	\$ 3,606,706
State Transportation	\$ 290,000	\$ 331,304	\$ 340,686	\$ 330,837
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ 150,000
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Revenues	\$ 3,792,341	\$ 3,878,270	\$ 3,984,342	\$ 4,091,543
Transfers In From Other Funds				
Excess and Deficiency	\$ 395,781	\$ 555	\$ 568,821	\$ 347,218
Total Funding Sources	\$ 4,188,122	\$ 3,878,825	\$ 4,553,163	\$ 4,438,761
				(114,402)
				-2.53%

Operating Assessment Calculation				
Calculation of Individual Town Assessments				
	Total	Hamilton Share	Wenham Share	
HWRSD Operating Assessment				
100% Apportioned by Enrollment	\$ 27,455,297	\$ 17,749,849	\$ 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%	

Hamilton Wenham Regional School District FY19 Budget
Net Operating Budget Summary

General Fund Operating Expenses					
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
Operating Expense - Gross, before offests & Overlays	\$ 30,166,532	\$ 31,403,624	\$ 33,097,866	\$ 1,694,242	5.40%
Expense Offsets					
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
<i>Recurring Offsets</i>					
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%
<i>One-Time Offsets</i>					
Other Revolving Accounts	\$ 1,016,500	\$ 1,203,808	\$ 1,203,808	\$ -	0.0%
	\$ -	\$ -	\$ -	\$ -	#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%

Hamilton Wenham Regional School District FY19 Budget
Gross Operating Expense Summary by DESE Category

Summary by DESE Category	FY16 Budget	FY17 Budget	FY18 Budget	FY19 Budget	Change FY18 to FY19 \$	%
Administration	\$ 1,110,289	\$ 1,180,023	\$ 1,135,489	\$ 1,180,028	\$ 44,539	3.92%
Capital, Operations, Maintenance	\$ 2,086,511	\$ 2,244,431	\$ 2,228,122	\$ 2,185,001	\$ (43,121)	-1.94%
Guidance, Counseling, Testing	\$ 1,083,836	\$ 1,075,072	\$ 1,065,718	\$ 1,110,803	\$ 45,085	4.23%
Inst. Materials	\$ 862,226	\$ 857,654	\$ 873,876	\$ 1,006,104	\$ 132,228	15.13%
Instructional Leadership	\$ 2,761,900	\$ 2,884,573	\$ 2,931,318	\$ 3,082,942	\$ 151,624	5.17%
Insurance, Retirement, Other	\$ 3,674,250	\$ 3,752,986	\$ 3,978,971	\$ 4,173,276	\$ 194,305	4.88%
Other Teaching Services	\$ 2,315,311	\$ 2,309,691	\$ 2,408,619	\$ 2,477,389	\$ 68,770	2.86%
Prof. Dev.	\$ 161,752	\$ 172,902	\$ 209,594	\$ 223,799	\$ 14,204	6.78%
Pupil Services	\$ 1,844,779	\$ 2,031,224	\$ 2,080,527	\$ 2,439,488	\$ 358,961	17.25%
Teachers	\$ 11,467,723	\$ 11,596,360	\$ 11,695,832	\$ 12,264,738	\$ 568,906	4.86%
Tuitions	\$ 1,974,534	\$ 2,061,617	\$ 2,795,559	\$ 2,954,300	\$ 158,741	5.68%
Grand Total	\$ 29,343,112	\$ 30,166,532	\$ 31,403,624	\$ 33,097,866	\$ 1,694,242	5.40%

Hamilton Wenham Regional School District FY19 Budget

Gross Operating Expense Summary by Site and Support Program

Summary By Site & Support Program	FY16	FY17	FY18	FY19	Change FY18 to FY19	
	Budget	Budget	Budget	Budget	\$	%
Buker Elementary School	\$ 2,156,495	\$ 2,167,398	\$ 2,178,581	\$ 2,343,031	\$ 164,450	7.55%
Cutler Elementary School	\$ 2,598,053	\$ 2,603,293	\$ 2,675,546	\$ 2,699,260	\$ 23,714	0.89%
Winthrop Elementary School	\$ 3,106,488	\$ 3,074,550	\$ 3,308,681	\$ 3,500,218	\$ 191,537	5.79%
Miles River Middle School	\$ 4,083,899	\$ 4,206,134	\$ 4,276,412	\$ 4,544,519	\$ 268,107	6.27%
Regional High School	\$ 6,046,714	\$ 6,110,037	\$ 5,927,421	\$ 6,123,715	\$ 196,294	3.31%
Athletics	\$ 333,342	\$ 351,555	\$ 355,117	\$ 550,006	\$ 194,889	54.88%
Central Office	\$ 2,645,805	\$ 2,807,236	\$ 2,816,551	\$ 2,922,603	\$ 106,051	3.77%
District Maintenance	\$ 678,052	\$ 717,134	\$ 737,163	\$ 770,499	\$ 33,336	4.52%
Fringe Benefits	\$ 3,592,913	\$ 3,666,908	\$ 3,879,383	\$ 4,066,583	\$ 187,200	4.83%
Special Education	\$ 3,147,437	\$ 3,561,314	\$ 4,350,007	\$ 4,649,948	\$ 299,941	6.90%
Technology	\$ 953,912	\$ 900,974	\$ 898,761	\$ 927,484	\$ 28,723	3.20%
District Totals	\$ 29,343,112	\$ 30,166,532	\$ 31,403,624	\$ 33,097,866	\$ 1,694,242	5.40%

Hamilton Wenham Regional School District

***FY19 Budget -- Reconciliation of Year-over-Year Increase in Gross Operating Expenses
Before Offsets***

Driver	FY19 v FY18	
	\$ CHG	
All Staff COLAs and STEPs - Level Service	\$	791,000
Teacher Degree Changes	\$	60,000
Additional Grade 1 Teacher	\$	53,000
Critical Priorities *	\$	577,143
Essex Retirement Pension Fund Appropriation	\$	29,000
Out-of- District Tuitions	\$	168,000
Special Education Transportation	\$	129,000
In District Transportation	\$	27,000
Insurance Premiums	\$	36,000
Healthcare Costs	\$	143,000
Net All Other Operating Expenses	\$	(93,900)
Subtotal:	\$	1,919,243
Capital Projects	\$	(81,000)
Anticipated Staff Retirement Replacement Savings	\$	(79,000)
Anticipated Staff Replacement Savings	\$	(65,000)
Subtotal:	\$	(225,000)
TOTALS:	\$	1,694,243

Hamilton Wenham Regional School District
FY19 Budget -- Major Expense Category Analysis
Before Offsets

Expense Category	FY19 Gross Expenses		Compared to FY18		
	Tot \$	% of Tot	PY Bud \$	Chg \$	Chg %
Salaries	\$ 20,817,994	62.9%	\$ 19,839,627	\$ 978,367	4.9%
Out-of-District Tuition	\$ 2,878,510	8.7%	\$ 2,767,155	\$ 111,355	4.0%
Healthcare	\$ 2,613,760	7.9%	\$ 2,430,625	\$ 183,136	7.5%
In-District Transportation	\$ 765,820	2.3%	\$ 738,700	\$ 27,120	3.7%
Essex Retirement	\$ 908,291	2.7%	\$ 879,643	\$ 28,648	3.3%
Utilities	\$ 587,160	1.8%	\$ 597,530	\$ (10,371)	-1.7%
Facilities, Maintenance & Custodial (non-salary)	\$ 576,025	1.7%	\$ 631,475	\$ (55,450)	-8.8%
Technology (non-salary)	\$ 614,437	1.9%	\$ 611,182	\$ 3,255	0.5%
Special Education Transportation	\$ 614,696	1.9%	\$ 486,000	\$ 128,696	26.5%
Other Fringe (Medicare, Unemployment, 403B)	\$ 419,512	1.3%	\$ 433,965	\$ (14,453)	-3.3%
Substitute Teachers	\$ 221,750	0.7%	\$ 229,625	\$ (7,875)	-3.4%
School Materials, Supplies & Textbooks	\$ 445,904	1.3%	\$ 303,904	\$ 142,000	46.7%
Athletics (non-salary)	\$ 415,698	1.3%	\$ 224,706	\$ 190,993	85.0%
District Insurance (Property, Liability & WC)	\$ 209,464	0.6%	\$ 173,031	\$ 36,434	21.1%
OPEB Trust Fund	\$ -	0.0%	\$ 40,000	\$ (40,000)	-100.0%
All Other	\$ 1,008,844	3.0%	\$ 1,016,457	\$ (7,614)	-0.7%
Totals:	\$ 33,097,866	100.0%	\$ 31,403,624	\$ 1,694,242	5.4%

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

LOCATION	Professional Staff				TAs				Secretaries				Nurses			
	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$
Baker	20.60	\$ 1,490,237	\$ 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	\$ 163,508	\$ -	\$ 163,508	1.50	\$ 109,009	\$ -	\$ 109,009
District	0.00	\$ (65,000)	\$ -	\$ (65,000)	0.00	\$ -	\$ -	\$ -	4.63	\$ 252,882	\$ -	\$ 252,882	0.00	\$ -	\$ -	\$ -
SPED	4.60	\$ 334,828	\$ -	\$ 334,828	0.67	\$ 28,420	\$ -	\$ 28,420	2.72	\$ 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	\$ 746,454	\$ -	\$ 746,454	5.50	\$ 332,633	\$ -	\$ 332,633
LOCATION	Custodial/Maintenance				Administration				Other				TOTALS			
	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$	FTE	Salary \$	Other \$	Total \$
Baker	2.00	\$ 100,099	\$ -	\$ 100,099	1.00	\$ 124,284	\$ -	\$ 124,284	0.00	\$ -	\$ 14,429	\$ 14,429	34.02	\$ 2,075,032	\$ 29,155	\$ 2,104,186
Cutler	2.00	\$ 100,099	\$ -	\$ 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	\$ 100,099	\$ -	\$ 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	\$ 147,740	\$ -	\$ 147,740	2.00	\$ 221,400	\$ -	\$ 221,400	0.00	\$ -	\$ -	\$ -	59.50	\$ 4,093,319	\$ 56,635	\$ 4,149,954
RHS	4.00	\$ 195,381	\$ -	\$ 195,381	2.00	\$ 261,111	\$ -	\$ 261,111	0.00	\$ -	\$ -	\$ -	71.79	\$ 5,418,823	\$ 61,423	\$ 5,480,246
District	4.00	\$ 255,679	\$ 82,000	\$ 337,679	5.75	\$ 758,272	\$ 12,389	\$ 770,661	13.45	\$ 948,240	\$ 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	\$ -	\$ 84,605	\$ 84,605	10.99	\$ 793,220	\$ 84,605	\$ 877,825
TOTALS	17.00	\$ 899,095	\$ 82,000	\$ 981,095	15.75	\$ 1,928,318	\$ 12,389	\$ 1,940,707	13.45	\$ 948,240	\$ 379,199	\$ 1,327,439	299.55	\$ 20,182,170	\$ 635,824	\$ 20,817,994

Hamilton Wenham Regional School District FY19 Budget
Buker Elementary School

Administrative	Elementary Programs	Account #	FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY19-FY18	
Principal Salary	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	
	Clerical Salary	001.101.2210.1.1.090.200.5	0.91	\$ 46,423	\$ 47,537	0.92	\$ 49,287	\$ 49,114	0.92	\$ 50,331	0.92	\$ 51,632	\$ 1,280	
	Contracted Services	001.101.2210.1.1.090.400.5	0.00	\$ 1,000	\$ 705	0.00	\$ 1,000	\$ 1,000	-	\$ 1,000	-	\$ 1,000	\$ -	
	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	\$ -	
	Bulker Teacher PD	001.101.2357.1.1.073.600.5	0.00	\$ 1,554	\$ 1,655	0.00	\$ 1,554	\$ 858	-	\$ 1,554	-	\$ 1,510	\$ 5,150	
	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	\$ -	
	Sub Total		1.91	\$ 173,824	\$ 175,446	1.92	\$ 180,137	\$ 178,800	1.92	\$ 184,158	1.92	\$ 193,620	\$ 9,462	
Regular Instructional	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)	
	KGD Teachers	001.101.2305.1.5.018.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	
	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	
	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	
	Librarian	001.101.2340.1.1.050.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	
	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	
	Instructional Aides	001.101.2380.1.1.093.300.5	2.00	\$ 52,384	\$ 49,542	2.00	\$ 53,828	\$ 50,793	2.00	\$ 55,069	2.00	\$ 56,333	\$ 1,264	
	Non 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	
	Extended Responsibilities	001.101.2315.1.1.029.150.5	0.00	\$ 8,449	\$ 10,578	0.00	\$ 11,995	\$ 9,342	-	\$ 12,969	-	\$ 14,268	\$ 1,341	
	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	
	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)	
	Special Instruction	Team Chair Salary	001.101.2315.2.1.099.100.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -
		SPED Teachers	001.101.2310.2.1.099.100.5	3.00	\$ 152,452	\$ 132,724	3.00	\$ 165,617	\$ 142,526	3.00	\$ 139,641	3.00	\$ 162,874	\$ 23,233
Related Services- OT, PT, SLP		001.101.2320.2.1.099.100.5	1.30	\$ 93,165	\$ 94,872	1.30	\$ 95,962	\$ 79,462	1.30	\$ 45,397	1.10	\$ 73,902	\$ 28,504	
SPED TA Salary		001.101.2330.2.1.093.300.5	5.00	\$ 118,798	\$ 113,174	5.00	\$ 114,612	\$ 133,087	3.00	\$ 103,232	6.50	\$ 190,305	\$ 87,073	
School Psychologist Salary		001.101.2800.2.1.099.100.5	0.50	\$ 30,000	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	
Bulker SPED Non-Exp Supplies and Materials		001.101.2420.2.1.099.520.5	0.00	\$ 2,000	\$ 2,151	0.00	\$ 2,000	\$ 1,920	-	\$ 2,000	-	\$ 2,000	\$ -	
Exp Materials-Bulker SPED		001.101.2430.2.1.017.500.5	0.00	\$ 1,000	\$ 296	0.00	\$ 1,000	\$ 589	-	\$ 1,000	-	\$ 1,000	\$ -	
Sub Total		9.80	\$ 397,414	\$ 343,217	9.30	\$ 379,191	\$ 357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810		
Special Instruction	Sub Total			\$ 397,414	\$ 343,217	9.30	\$ 379,191	\$ 357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810	
	Sub Total			\$ 397,414	\$ 343,217	9.30	\$ 379,191	\$ 357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810	
	Sub Total			\$ 397,414	\$ 343,217	9.30	\$ 379,191	\$ 357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810	
	Sub Total			\$ 397,414	\$ 343,217	9.30	\$ 379,191	\$ 357,583	6.60	\$ 291,270	10.60	\$ 430,080	\$ 138,810	
Health/Infirmary Services	School Nurse	001.101.3200.1.1.042.130.5	1.00	\$ 65,609	\$ 49,575	1.00	\$ 53,460	\$ 53,460	1.00	\$ 57,822	1.00	\$ 62,142	\$ 4,320	
	Contracted Services-Health	001.101.3200.1.1.042.400.5	0.00	\$ 250	\$ -	0.00	\$ 250	\$ 130	-	\$ 250	-	\$ 250	\$ -	
	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	\$ -	
	Prof. Dev.-Health	001.101.3200.1.1.042.600.5	0.00	\$ 750	\$ 640	0.00	\$ 750	\$ 846	-	\$ 750	-	\$ 750	\$ -	
	Sub Total		1.00	\$ 67,609	\$ 51,218	1.00	\$ 55,460	\$ 55,335	1.00	\$ 59,822	1.00	\$ 64,142	\$ 4,320	
	Technology Aides	001.101.2330.1.1.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	
	Non-Exp Materials-Tech/Math	001.101.2451.1.1.052.520.5	0.00	\$ -	\$ -	0.00	\$ -	\$ 1,034	-	\$ -	-	\$ -	\$ -	
Instructional Services-Infirmary	Exp Materials-Technology	001.101.2451.1.1.027.500.5	0.00	\$ 4,500	\$ 2,945	0.00	\$ 4,500	\$ 2,459	-	\$ 4,500	-	\$ 4,500	\$ -	
	Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5	0.00	\$ 6,000	\$ 9,886	0.00	\$ 6,000	\$ 1,866	-	\$ 6,000	-	\$ 6,000	\$ -	
	Sub Total		0.00	\$ 10,500	\$ 12,831	0.00	\$ 10,500	\$ 5,358	-	\$ 10,500	-	\$ 10,500	\$ -	
	Instructional Services-Infirmary		31.76	\$ 1,865,354	\$ 1,562,051	30.62	\$ 1,907,143	\$ 1,949,334	37.92	\$ 1,941,522	32.02	\$ 2,116,560	\$ 175,431	
	Sub Total			\$ 1,865,354	\$ 1,562,051	30.62	\$ 1,907,143	\$ 1,949,334	37.92	\$ 1,941,522	32.02	\$ 2,116,560	\$ 175,431	
	Sub Total			\$ 1,865,354	\$ 1,562,051	30.62	\$ 1,907,143	\$ 1,949,334	37.92	\$ 1,941,522	32.02	\$ 2,116,560	\$ 175,431	
	Sub Total			\$ 1,865,354	\$ 1,562,051	30.62	\$ 1,907,143	\$ 1,949,334	37.92	\$ 1,941,522	32.02	\$ 2,116,560	\$ 175,431	
Custodial Services	Custodial Salary	001.101.4110.1.1.099.320.5	2.00	\$ 90,317	\$ 63,309	2.00	\$ 95,657	\$ 98,503	2.00	\$ 97,656	2.00	\$ 100,099	\$ 2,442	
	Custodial Clothing Allowance	001.101.4110.1.9.099.600.5	0.00	\$ 650	\$ 493	0.00	\$ 650	\$ 474	-	\$ 650	-	\$ 650	\$ -	
	Special Projects	001.101.4220.1.1.099.430.5	\$ 7,500	\$ 7,500	\$ 5,574	0.00	\$ 2,500	\$ 4,064	-	\$ 4,064	-	\$ -	\$ (30,000)	
	Yearly Repairs	001.101.4220.1.1.099.421.5	\$ 13,300	\$ 13,300	\$ 7,490	0.00	\$ 13,300	\$ 13,790	-	\$ 14,000	-	\$ 15,500	\$ 1,500	
	Yearly Maintenance	001.101.4220.1.1.099.420.5	\$ 8,250	\$ 8,250	\$ 14,067	0.00	\$ 11,200	\$ 17,375	-	\$ 17,900	-	\$ 14,300	\$ (3,600)	
	Custodial Supplies and Materials	001.101.4110.1.1.099.500.5	\$ 11,000	\$ 11,000	\$ 9,047	0.00	\$ 11,000	\$ 12,132	-	\$ 11,000	-	\$ 11,000	\$ -	
	Sub Total		2.00	\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
Custodial Services	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total			\$ 131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	2.00	\$ 142,149	\$ (29,058)	
	Sub Total													

Hamilton Wenham Regional School District FY19 Budget
Order Elementary School

Account	College Elementary Programs										Charge to FY19
	FY15	FY16	FY17	FY18	FY19	FY15	FY16	FY17	FY18	FY19	
	FTE	Budget	Actuals	FTE	Budget	FTE	Actuals	FTE	Budget	FTE	\$
Administrative											
Principal Salary	1.00	\$ 114,507	\$ 115,068	1.00	\$ 117,946	\$ 117,945	1.00	\$ 120,894	1.00	\$ 123,916	\$ 3,022
Clerical Salary	0.91	\$ 46,933	\$ 49,306	0.92	\$ 49,787	\$ 41,345	0.92	\$ 41,048	0.92	\$ 42,915	\$ 1,867
Contracted Services	0.00	\$ 845	\$ 739	0.00	\$ 845	\$ 951		\$ 845		\$ 845	\$ -
Expendable Materials	0.00	\$ 10,000	\$ 12,156		\$ 10,000	\$ 8,528		\$ 10,000		\$ 10,000	\$ -
Cutter Teacher PD	0.00	\$ 1,425	\$ 1,688		\$ 1,425	\$ 584		\$ 1,425		\$ 1,425	\$ 6,075
Affiliations/Conferences	0.00	\$ 173,710	\$ 178,958	1.92	\$ 180,003	\$ 169,353		\$ 174,212	1.92	\$ 185,177	\$ 10,964
Sub Total	1.91	\$ 173,710	\$ 178,958	1.92	\$ 180,003	\$ 169,353		\$ 174,212	1.92	\$ 185,177	\$ 6,296
Regular Ed Instruction											
Classroom Teachers	13.00	\$ 1,025,902	\$ 981,428	13.00	\$ 1,033,539	\$ 1,030,289		\$ 1,043,370	14.00	\$ 1,107,079	\$ 63,709
KG Teachers	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Specialist Teachers	3.05	\$ 214,685	\$ 200,283	2.90	\$ 205,635	\$ 207,385		\$ 213,740	2.80	\$ 209,804	\$ (3,935)
Contracted Services-Art	0.00	\$ 120	\$ 120	0.00	\$ 120	\$ -		\$ 120		\$ 120	\$ -
Contracted Services-Music	0.00	\$ 300	\$ 325	0.00	\$ 300	\$ 200		\$ 300		\$ 300	\$ -
Technology Instructor	1.00	\$ 84,898	\$ 87,564	1.00	\$ 87,447	\$ 89,697		\$ 89,633	1.00	\$ 91,874	\$ 2,241
Librarian	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Adjustment Counselor	1.00	\$ 84,898	\$ 86,964	1.00	\$ 87,447	\$ 89,197		\$ 89,633	1.00	\$ 91,874	\$ 2,241
Extended Responsibilities	0.00	\$ 8,449	\$ 9,115	0.00	\$ 11,395	\$ 9,376		\$ 11,628		\$ 12,969	\$ 1,341
Instructional Aides	2.53	\$ 65,735	\$ 64,457	2.56	\$ 67,581	\$ 64,876		\$ 69,866	2.56	\$ 70,780	\$ 914
Noon Aides Salary	0.00	\$ 13,327	\$ 8,606	0.00	\$ 13,327	\$ 8,096		\$ 14,072		\$ 14,429	\$ 356
Prof Salary-Extra-Curricular	0.00	\$ 1,664	\$ 1,631	0.00	\$ 1,672	\$ 1,672		\$ 1,714		\$ 1,757	\$ 43
Sub Total	20.58	\$ 1,499,977	\$ 1,440,372	20.46	\$ 1,508,863	\$ 1,500,788		\$ 1,534,076	21.36	\$ 1,600,986	\$ 66,910
Special Education											
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
SPED Teachers	5.30	\$ 338,655	\$ 329,556	5.00	\$ 357,326	\$ 355,735		\$ 380,284	5.00	\$ 314,813	\$ (65,471)
Related Services-OT, PT, SLP	1.00	\$ 83,337	\$ 86,768	1.00	\$ 85,840	\$ 121,012		\$ 75,662	0.50	\$ 36,777	\$ (48,855)
SPED TA Salary	7.48	\$ 175,035	\$ 175,451	7.44	\$ 180,775	\$ 184,051		\$ 192,819	7.93	\$ 216,694	\$ 23,865
School Psychologist	0.50	\$ 30,000	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
SPED Non-Exp Supplies and Materials	0.00	\$ 2,000	\$ 2,066	0.00	\$ 2,000	\$ 1,202		\$ 2,000		\$ 2,000	\$ -
Exp Materials-Cutter SPED	0.00	\$ 1,000	\$ 490	0.00	\$ 1,000	\$ 25		\$ 1,000		\$ 1,000	\$ -
Sub Total	14.28	\$ 630,027	\$ 594,330	13.44	\$ 626,941	\$ 662,025		\$ 651,765	13.43	\$ 573,274	\$ (78,491)
Support/Management											
Sub Total		\$ 43,585	\$ 40,430		\$ 48,585	\$ 50,981		\$ 53,585		\$ 88,572	\$ 34,987
Health/Supporting Services											
School Nurse	1.00	\$ 31,204	\$ 31,359	1.00	\$ 32,148	\$ 32,148		\$ 32,950	1.00	\$ 33,775	\$ 825
Contracted Services-Health		\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Exp Material-Health		\$ 1,200	\$ 2,019	0.00	\$ 1,200	\$ 955		\$ 1,200		\$ 1,200	\$ -
Prof. Dev.-Health		\$ 750	\$ 149	0.00	\$ 750	\$ 109		\$ 750		\$ 750	\$ -
Sub Total	1.00	\$ 33,154	\$ 33,527	1.00	\$ 34,098	\$ 33,213		\$ 34,900	1.00	\$ 35,725	\$ 825
Technology											
Technology Aides	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Contracted Services Technology Maintenance		\$ 400	\$ -	0.00	\$ 400	\$ -		\$ 4,500		\$ 4,500	\$ -
Exp Materials-Technology		\$ 4,500	\$ 3,503	0.00	\$ 4,500	\$ 3,802		\$ 6,000		\$ 6,000	\$ -
Non-Exp Materials-Technology		\$ 6,000	\$ 6,211	0.00	\$ 6,000	\$ 5,803		\$ 10,500		\$ 10,500	\$ -
Sub Total	0.00	\$ 10,900	\$ 9,714	0.00	\$ 10,900	\$ 9,604		\$ 10,500		\$ 10,500	\$ -
Instructional Services Total	37.72	\$ 1,191,353	\$ 1,197,312	36.82	\$ 1,209,390	\$ 1,242,956		\$ 1,249,638	37.73	\$ 1,349,235	\$ 150,886
Food Services											
Custodial Salary	2.00	\$ 90,317	\$ 93,670	2.00	\$ 95,657	\$ 95,651		\$ 97,656	2.00	\$ 100,099	\$ 2,442
Custodial Clothing Allowance		\$ 650	\$ 156	0.00	\$ 650	\$ 403		\$ 650		\$ 650	\$ -
Special Projects		\$ 10,000	\$ 10,686	0.00	\$ 2,500	\$ 4,085		\$ 15,000		\$ -	\$ (15,000)
Yearly Repairs		\$ 13,300	\$ 7,905	0.00	\$ 13,300	\$ 16,954		\$ 14,000		\$ 15,500	\$ 1,500
Yearly Maintenance		\$ 9,450	\$ 13,794	0.00	\$ 10,850	\$ 17,964		\$ 18,050		\$ 18,800	\$ 750
Custodial Supplies and Materials		\$ 14,400	\$ 11,695	0.00	\$ 11,000	\$ 9,302		\$ 11,000		\$ 11,000	\$ -
Sub Total	2.00	\$ 138,117	\$ 137,906	2.00	\$ 133,957	\$ 144,359		\$ 156,356	2.00	\$ 146,049	\$ (10,308)
Utilities											
Sub Total	0.00	\$ 66,584	\$ 47,469	0.00	\$ 59,946	\$ 58,977		\$ 60,152	0.00	\$ 58,977	\$ (1,175)
Operations/Maintenance Total	2.00	\$ 204,701	\$ 185,375	2.00	\$ 193,903	\$ 203,336		\$ 216,808	2.00	\$ 205,026	\$ (11,882)
Total	39.78	\$ 2,598,053	\$ 2,482,707	38.82	\$ 2,609,293	\$ 2,629,299		\$ 2,675,546	39.71	\$ 2,699,260	\$ 23,714

Hamilton-Wenham Regional School District FY19 Budget
Winthrop Elementary School

Account	FY16 FTE	FY16 Budget	FY16 Actuals	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18-FY19	%
Winthrop Elementary Programs											
Administrative											
Principal Salary	1.00	\$ 114,329	\$ 124,389	\$ 117,762	\$ 117,761	1.00	\$ 120,705	1.00	\$ 123,724	\$ 3,018	2.50%
Clerical Salary	0.92	\$ 45,821	\$ 47,037	\$ 48,287	\$ 48,489	0.92	\$ 49,126	0.92	\$ 51,007	\$ 1,880	2.50%
Contracted Services		\$ 1,300	\$ 490	\$ 1,300	\$ 767		\$ 1,300		\$ 1,300	\$ -	0.00%
Expendable Materials		\$ 10,000	\$ 10,967	\$ -	\$ 10,261		\$ 10,000		\$ 10,000	\$ -	0.00%
Non-Expendable Materials		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Winthrop Teacher PD		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Affiliations/Conferences		\$ 2,000	\$ 1,624	\$ 2,000	\$ 1,204		\$ 2,000		\$ 7,475	\$ 7,475	0.00%
Non-Exp. Technology		\$ -	\$ -	\$ -	\$ -		\$ -		\$ 2,000	\$ 2,000	0.00%
Sub Total	1.92	\$ 173,449	\$ 184,507	\$ 179,349	\$ 176,481	1.92	\$ 183,732	1.92	\$ 195,505	\$ 11,773	6.41%
Classroom Instruction											
Classroom Teachers	14.00	\$ 1,020,520	\$ 1,003,475	\$ 969,969	\$ 965,719	13.00	\$ 1,021,801	13.00	\$ 1,047,242	\$ 25,441	2.49%
K-5 Teachers	0.00	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Specialist Teachers	2.60	\$ 203,304	\$ 213,077	\$ 229,097	\$ 229,847	2.80	\$ 236,589	2.80	\$ 243,202	\$ 6,613	2.80%
Contracted Services-Art		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services-Music		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Technology Instructor	1.00	\$ 81,604	\$ 82,004	\$ 84,054	\$ 84,054	1.00	\$ 86,155	1.00	\$ 90,186	\$ 4,031	4.68%
Librarian	0.00	\$ 60,000	\$ 49,166	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Adjustment Counselor	1.00	\$ 27,010	\$ 27,010	\$ 27,010	\$ 27,010	1.00	\$ 27,010	1.00	\$ 27,010	\$ -	0.00%
Instructional Aides	2.50	\$ 64,864	\$ 61,282	\$ 66,353	\$ 64,396	2.50	\$ 68,249	2.50	\$ 69,050	\$ 801	1.17%
Extended Responsibilities	0.00	\$ 8,449	\$ 13,488	\$ -	\$ 11,395		\$ -		\$ 12,969	\$ 1,341	11.55%
Noon Aides Salary	0.00	\$ 13,327	\$ 7,328	\$ -	\$ 18,302		\$ 18,763		\$ 19,238	\$ 475	2.53%
Prof Salary-Extra-Curricular	0.00	\$ 1,664	\$ 1,631	\$ -	\$ 1,672		\$ 1,714		\$ 1,757	\$ 43	2.51%
Sub Total	21.10	\$ 1,453,731	\$ 1,441,450	\$ 1,433,913	\$ 1,424,446	20.30	\$ 1,502,012	20.30	\$ 1,549,024	\$ 47,013	3.13%
Special Education											
Preschool Team Chair Salary	0.30	\$ 26,648	\$ 26,634	\$ 27,782	\$ 28,295	0.20	\$ 27,168	0.20	\$ 27,347	\$ 179	0.65%
SPED Teachers	5.00	\$ 341,332	\$ 341,032	\$ 356,813	\$ 355,853	5.00	\$ 371,420	5.00	\$ 450,569	\$ 79,149	21.31%
SPED Preschool Teachers	1.70	\$ 121,831	\$ 122,429	\$ 125,489	\$ 148,884	2.00	\$ 151,324	2.00	\$ 155,108	\$ 3,784	2.50%
SPED Preschool TA Salary	3.67	\$ 71,326	\$ 46,910	\$ 48,635	\$ 57,915	3.20	\$ 60,950	3.19	\$ 64,995	\$ 4,045	6.64%
Prof-Dev SPED		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
School Psychologist	0.70	\$ 59,429	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Related Services-OT, PT, SLP	2.50	\$ 180,748	\$ 182,077	\$ 186,377	\$ 233,898	3.50	\$ 242,486	3.90	\$ 274,777	\$ 32,291	13.37%
SPED TA Salary	14.20	\$ 326,332	\$ 344,049	\$ 368,424	\$ 406,053	16.19	\$ 426,588	15.19	\$ 397,462	\$ (29,126)	-6.83%
SPED KGD TA Salary	0.00	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
SPED Non-Exp Supplies and Materials		\$ 7,200	\$ 2,955	\$ -	\$ 4,157		\$ 7,200		\$ 7,200	\$ -	0.00%
Exp Materials-Winthrop SPED		\$ 3,800	\$ 1,513	\$ -	\$ 3,800		\$ 3,800		\$ 3,800	\$ -	0.00%
Sub Total	28.07	\$ 1,140,544	\$ 1,068,399	\$ 1,114,320	\$ 1,216,749	30.09	\$ 1,270,936	30.49	\$ 1,361,258	\$ 90,322	7.11%
Winthrop Elementary											
Sub Total	0.00	\$ 47,119	\$ 59,149	\$ 54,119	\$ 66,357	-	\$ 57,119	-	\$ 91,635	\$ 34,516	60.43%
Health/Physical Education											
School Nurse	1.00	\$ 63,913	\$ 64,227	\$ 65,833	\$ 65,833	1.00	\$ 67,479	1.00	\$ 69,166	\$ 1,687	2.50%
Contracted Services-Health		\$ 250	\$ 79	\$ 250	\$ 155		\$ 250		\$ 250	\$ -	0.00%
Exp Material-Health		\$ 1,200	\$ 1,040	\$ 1,200	\$ 1,205		\$ 1,200		\$ 1,200	\$ -	0.00%
Prof. Dev.-Health		\$ 750	\$ 149	\$ 750	\$ 349		\$ 750		\$ 750	\$ -	0.00%
Sub Total	1.00	\$ 66,113	\$ 65,495	\$ 68,033	\$ 67,542	1.00	\$ 69,279	1.00	\$ 71,366	\$ 1,687	2.42%
Technology											
Technology Aides	0.00	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Technology		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Contracted Services Technology Maintenance		\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	#DIV/0!
Exp Materials-Technology		\$ 4,500	\$ 1,887	\$ 4,500	\$ 3,290		\$ 4,500		\$ 4,500	\$ -	0.00%
Non-Exp Materials-Technology		\$ 6,000	\$ 5,611	\$ 6,000	\$ 2,003		\$ 6,000		\$ 6,000	\$ -	0.00%
Sub Total	0.00	\$ 10,500	\$ 7,199	\$ -	\$ 5,292	-	\$ 10,500	-	\$ 10,500	\$ -	0.00%
Instructional Services Equal	\$2.08	\$ 2,830,453	\$ 2,830,199	\$ 2,802,384	\$ 2,808,867	\$3.34	\$ 3,091,078	\$3.71	\$ 3,279,289	\$ 188,111	5.99%
Instructional Services											
Custodial Salary	2.00	\$ 90,317	\$ 93,670	\$ 96,657	\$ 95,651	2.00	\$ 97,656	2.00	\$ 100,099	\$ 2,442	2.50%
Custodial Clothing Allowance		\$ 650	\$ 479	\$ 650	\$ 812		\$ 650		\$ 650	\$ -	0.00%
Special Projects		\$ 10,000	\$ 11,970	\$ 10,000	\$ 4,813		\$ 10,000		\$ -	\$ (10,000)	-100.00%
Yearly Repairs		\$ 13,300	\$ 27,871	\$ 18,000	\$ 21,239		\$ 14,000		\$ 15,500	\$ 1,500	10.71%
Yearly Maintenance		\$ 6,800	\$ 16,801	\$ 9,200	\$ 15,938		\$ 12,400		\$ 16,400	\$ 4,000	32.26%
Custodial Supplies and Materials		\$ 8,000	\$ 11,544	\$ 11,000	\$ 12,690		\$ 11,000		\$ 11,000	\$ -	0.00%
Sub Total	2.00	\$ 129,067	\$ 162,115	\$ 139,507	\$ 151,142	2.00	\$ 145,706	2.00	\$ 143,649	\$ (2,056)	-1.41%
Utilities											
Sub Total	0.00	\$ 85,584	\$ 66,811	\$ 74,809	\$ 77,280	-	\$ 68,997	-	\$ 77,280	\$ 8,283	12.01%
Operations/Maintenance Total	2.00	\$ 215,011	\$ 229,140	\$ 214,316	\$ 228,132	2.00	\$ 214,703	2.00	\$ 220,929	\$ 6,216	2.90%
Total:	54.08	\$ 3,106,488	\$ 3,065,345	\$ 3,074,250	\$ 3,187,289	55.31	\$ 3,308,681	56.71	\$ 3,500,218	\$ 191,537	5.79%

Hamilton Wenham Regional School District FY19 Budget
Milles River Middle School

Administrative	Major Expense Programs	FY10 FTE	FY10 Budget	FY10 Actuals	FY11 FTE	FY11 Budget	FY11 Actuals	FY12 FTE	FY12 Budget	FY12 Actuals	FY13 FTE	FY13 Budget	FY13 Actuals	FY14 FTE	FY14 Budget	Change FY13 to FY14
Instructional Services	Principal Salary	2.00	\$ 194,820	\$ 195,775	2.00	\$ 200,670	\$ 200,669	2.00	\$ 205,687	2.00	\$ 205,687	2.00	\$ 221,400	\$ 15,713	7.64%	
	Clerical Salary	1.27	\$ 62,827	\$ 64,043	1.28	\$ 66,303	\$ 64,928	1.28	\$ 68,197	1.28	\$ 68,197	1.28	\$ 70,149	\$ 1,952	2.86%	
	Contracted Services	0.00	\$ 2,500	\$ 2,194	0.00	\$ 2,500	\$ 2,337	0.00	\$ 2,500	0.00	\$ 2,500	0.00	\$ 2,500	\$ -	0.00%	
	Expendable Materials	0.00	\$ 15,000	\$ 31,412	0.00	\$ 15,000	\$ 27,792	0.00	\$ 15,000	0.00	\$ 15,000	0.00	\$ 15,000	\$ -	0.00%	
	PO-Principals	0.00	\$ 2,400	\$ 1,651	0.00	\$ 2,400	\$ 1,024	0.00	\$ 2,400	0.00	\$ 2,400	0.00	\$ 2,400	\$ -	0.00%	
	Affiliations/Conferences	0.00	\$ 1,500	\$ -	0.00	\$ 1,500	\$ 1,908	0.00	\$ 1,500	0.00	\$ 1,500	0.00	\$ 1,500	\$ -	0.00%	
	Sub Total	3.27	\$ 279,047	\$ 295,075	3.28	\$ 288,373	\$ 298,660	3.28	\$ 295,284	3.28	\$ 312,949	3.28	\$ 312,949	\$ 17,665	5.98%	
	Professional Instruction Staffing															
	Classroom Teachers	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	29.80	\$ 2,383,105	\$ 136,453	6.07%	
	Specialist Teachers	0.50	\$ 41,669	\$ 42,488	0.50	\$ 43,724	\$ 44,348	0.50	\$ 44,817	0.50	\$ 1,520	0.50	\$ 1,520	\$ (44,817)	-300.00%	
Professional Development	Contracted Services-Music	0.00	\$ 1,520	\$ 480	0.00	\$ 1,520	\$ 1,498	0.00	\$ 1,520	0.00	\$ 1,520	0.00	\$ 1,520	\$ -	0.00%	
	Contracted Services-Science	0.00	\$ 750	\$ 600	0.00	\$ 750	\$ 611	0.00	\$ 750	0.00	\$ 750	0.00	\$ 750	\$ -	0.00%	
	Technology Instructor	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!	
	Librarian	0.50	\$ 41,669	\$ 41,002	0.50	\$ 42,027	\$ 42,027	0.50	\$ 43,993	1.00	\$ 74,364	1.00	\$ 74,364	\$ 30,371	69.03%	
	Library Aide	0.80	\$ 20,264	\$ 20,714	0.80	\$ 21,080	\$ 21,279	0.80	\$ 21,779	0.80	\$ 22,123	0.80	\$ 22,123	\$ (21,823)	-100.00%	
	Prof Salary-Extra-Responsibilities	0.00	\$ 7,573	\$ 25,573	0.00	\$ 25,529	\$ 22,153	0.00	\$ 25,529	0.00	\$ 26,589	0.00	\$ 26,589	\$ 1,043	6.37%	
	Xtra Curr Salary	0.00	\$ 17,232	\$ 21,902	0.00	\$ 22,667	\$ 24,607	0.00	\$ 24,607	0.00	\$ -	0.00	\$ -	\$ 29,209	\$ 2,610	9.81%
	Sub Total-Reg Ed Staffing	31.00	\$ 2,241,464	\$ 2,212,051	31.00	\$ 2,336,958	\$ 2,274,216	31.50	\$ 2,411,958	30.80	\$ 2,516,374	30.80	\$ 2,516,374	\$ 104,496	4.33%	
	Professional Development															
	Sub Total-Reg Ed Staffing		\$ 9,350	\$ 4,164	\$ -	\$ 9,350	\$ 5,009	\$ -	\$ 9,350	\$ -	\$ 10,462	\$ -	\$ 10,462	\$ 1,112	11.89%	
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	2.00	\$ 142,268	\$ 9,461	7.12%		
Special Education																
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
MS Director of SPED	0.50	\$ 47,500	\$ 46,125	0.50	\$ 47,279	\$ 47,278	0.50	\$ 48,461	0.50	\$ 48,688	0.50	\$ 48,688	\$ 226	0.47%		
SPED Teachers	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
SPED Specialist Teachers Salary	9.10	\$ 512,959	\$ 525,716	9.10	\$ 547,751	\$ 540,915	9.10	\$ 531,822	9.10	\$ 647,172	9.10	\$ 647,172	\$ 115,350	21.69%		
Related Services-OT, PT, SLP	0.85	\$ 64,215	\$ 64,529	0.85	\$ 66,142	\$ 66,142	0.85	\$ 67,795	0.45	\$ 38,469	0.45	\$ 38,469	\$ (29,326)	-43.26%		
SPED TA Salary	8.80	\$ 220,257	\$ 195,927	8.40	\$ 214,639	\$ 228,921	9.38	\$ 246,647	9.38	\$ 261,824	9.38	\$ 261,824	\$ 15,177	6.15%		
MS Intensive Learning Program Other Exp	0.00	\$ 2,000	\$ 50	0.00	\$ 2,000	\$ 60	0.00	\$ 2,000	0.00	\$ 2,000	0.00	\$ 2,000	\$ -	0.00%		
SPED Non-Exp Supplies and Materials	0.00	\$ 3,700	\$ 460	0.00	\$ 3,700	\$ 6,405	0.00	\$ 3,700	0.00	\$ 3,700	0.00	\$ 3,700	\$ -	0.00%		
SPED Exp Supplies	0.00	\$ 2,800	\$ 1,677	0.00	\$ 2,800	\$ 928	0.00	\$ 2,800	0.00	\$ 2,800	0.00	\$ 2,800	\$ -	0.00%		
Sub Total	19.25	\$ 853,490	\$ 834,484	18.84	\$ 884,311	\$ 890,649	19.83	\$ 903,225	19.43	\$ 1,004,652	19.43	\$ 1,004,652	\$ 101,428	11.23%		
Supplies/Materials																
Sub Total		\$ 78,488	\$ 76,386	\$ -	\$ 78,488	\$ 71,114	\$ -	\$ 98,488	\$ -	\$ 137,223	\$ -	\$ 137,223	\$ 38,735	39.33%		
Health/Insurance Services																
School Nurse	1.00	\$ 73,113	\$ 75,687	1.00	\$ 57,176	\$ 50,395	1.00	\$ 54,398	1.00	\$ 58,541	1.00	\$ 58,541	\$ 4,143	7.62%		
Contracted Services-Health	0.00	\$ 250	\$ 79	0.00	\$ 250	\$ -	0.00	\$ 250	0.00	\$ 250	0.00	\$ 250	\$ -	0.00%		
Exp Material-Health	0.00	\$ 1,000	\$ 708	0.00	\$ 1,000	\$ 1,773	0.00	\$ 1,000	0.00	\$ 1,000	0.00	\$ 1,000	\$ -	0.00%		
Prof. Dev.-Health	0.00	\$ 750	\$ 203	0.00	\$ 750	\$ 900	0.00	\$ 750	0.00	\$ 750	0.00	\$ 750	\$ -	0.00%		
Sub Total	1.00	\$ 75,113	\$ 76,677	1.00	\$ 59,176	\$ 53,068	1.00	\$ 56,398	1.00	\$ 60,541	1.00	\$ 60,541	\$ 4,143	7.35%		
Technology																
Technology Aides	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Technology	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	0.00	\$ 6,656	\$ 1,425	0.00	\$ 6,656	\$ 1,638	0.00	\$ 6,656	0.00	\$ 6,656	0.00	\$ 6,656	\$ -	0.00%		
Sub Total	0.00	\$ 6,656	\$ 1,425	0.00	\$ 6,656	\$ 1,638	0.00	\$ 6,656	0.00	\$ 6,656	0.00	\$ 6,656	\$ -	0.00%		
Instructional Services Total	59.52	\$ 1,245,052	\$ 1,062,341	\$ 6,312	\$ 1,255,673	\$ 1,216,341	\$ 6,500	\$ 1,314,150	\$ 6,500	\$ 1,495,125	\$ 6,500	\$ 1,495,125	\$ 276,979	7.08%		
Facilities																
Sub Total		\$ 209,763	\$ 278,254	3.00	\$ 273,428	\$ 209,793	3.00	\$ 211,170	3.00	\$ 217,265	3.00	\$ 217,265	\$ 6,095	2.89%		
Utilities																
Sub Total	0.00	\$ 134,085	\$ 151,798	0.00	\$ 147,033	\$ 149,609	\$ -	\$ 151,097	\$ -	\$ 136,130	\$ -	\$ 136,130	\$ (14,967)	-9.91%		
Operations/Maintenance Total	3.00	\$ 343,847	\$ 430,052	3.00	\$ 420,460	\$ 359,402	3.00	\$ 362,267	3.00	\$ 353,396	3.00	\$ 353,396	\$ (6,873)	-2.45%		
Total	60.52	\$ 4,083,899	\$ 4,042,393	59.12	\$ 4,206,134	\$ 4,075,803	60.80	\$ 4,276,412	59.50	\$ 4,544,519	59.50	\$ 4,544,519	\$ 268,107	6.27%		

Hamilton Wenham Regional School District FY19 Budget
Hamilton-Wenham Regional High School

Hamilton Wenham Regional School District FY19 Budget										Change FY18 to FY19	
Hamilton-Wenham Regional High School											
	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16	FY16
	FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	FTE
											%
Administration											
Principal Salary	2.00	\$ 238,001	\$ 242,527	2.00	\$ 245,148	\$ 248,527	2.00	\$ 254,742	2.00	\$ 261,111	\$ 6,369
Contracted Services	3.00	\$ 143,793	\$ 116,177	2.50	\$ 119,684	\$ 116,449	2.50	\$ 123,000	2.50	\$ 124,233	\$ 1,232
Expendable Materials		\$ 47,425	\$ 72,686	0.00	\$ 72,425	\$ 97,949		\$ 72,425		\$ 72,425	\$ -
Non Expendable Materials		\$ 20,045	\$ 23,415	0.00	\$ 20,045	\$ 25,638		\$ 20,045		\$ 20,045	\$ -
Other Expenses		\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
PD-Principals		\$ 26,000	\$ 18,188	0.00	\$ 26,000	\$ 17,756		\$ 26,000		\$ 1,000	\$ (25,000)
PD-Principals		\$ 6,765	\$ 8,382	0.00	\$ 6,765	\$ 6,225		\$ 6,765		\$ 6,765	\$ -
Affiliations/Conferences		\$ 482,029	\$ 481,376	4.50	\$ 490,067	\$ 515,874	4.50	\$ 502,977	4.50	\$ 485,578	\$ (17,399)
Sub Total	5.00	\$ 482,029	\$ 481,376	4.50	\$ 490,067	\$ 515,874	4.50	\$ 502,977	4.50	\$ 485,578	\$ (17,399)
Regular Ed Instruction											
Classroom Teachers	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
Contracted Services-Fine Arts Visual	0.00	\$ 65,662	\$ 62,939	0.00	\$ 66,445	\$ 63,944	0.00	\$ 62,377	-	\$ 63,299	\$ 922
Contracted Services-Fine Arts Visual		\$ 400	\$ 505	0.00	\$ 400	\$ 400		\$ 400		\$ 400	\$ -
Contracted Services-Fine Arts Visual		\$ 1,520	\$ 1,450	0.00	\$ 1,520	\$ 1,520		\$ 1,520		\$ 1,520	\$ -
Contracted Services-Health/PE		\$ 1,100	\$ 981	0.00	\$ 1,100	\$ 1,114		\$ 1,100		\$ 1,100	\$ -
Contracted Services-Science		\$ 2,000	\$ 1,622	0.00	\$ 2,000	\$ 1,354		\$ 2,000		\$ 2,000	\$ -
Contracted Services-Math		\$ 1,500	\$ 1,819	0.00	\$ 1,500	\$ 1,500		\$ 1,500		\$ 1,500	\$ -
Contracted Services-National History Day		\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Contracted Services-Art Club		\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Technology Instructor	0.00	\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
Instructional Aides	0.50	\$ 41,669	\$ 41,002	0.50	\$ 42,027	\$ 42,027	0.50	\$ 43,993	1.00	\$ 74,364	\$ 30,371
Librarian	0.00	\$ -	\$ 630	0.00	\$ -	\$ -		\$ 630		\$ 630	\$ -
Other Professional Salaries	0.00	\$ 35,183	\$ 35,598	0.00	\$ 38,723	\$ 41,703	0.00	\$ 43,749		\$ 44,758	\$ 1,009
Extra Curricular Activities		\$ 16,471	\$ 8,549	0.00	\$ 12,096	\$ 12,693	0.00	\$ 13,581		\$ 16,665	\$ 3,084
Prof Salary-Extra Responsibilities		\$ 20,264	\$ 20,790	0.80	\$ 21,080	\$ 21,279	0.80	\$ 21,825		\$ -	\$ (21,825)
Library Aide	0.80	\$ 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
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
Professional Development											
Sub Total-PD		\$ 17,760	\$ 9,214	0.00	\$ 17,760	\$ 14,199	0.00	\$ 17,760		\$ 14,378	\$ (3,362)
Student Support Services											
Guidance Counselor	4.80	\$ 388,742	\$ 391,172	4.80	\$ 395,955	\$ 308,881	4.00	\$ 300,483	4.00	\$ 310,790	\$ 10,306
Salary-Department Heads	0.00	\$ 13,652	\$ 13,484	0.00	\$ 13,546	\$ 3,186	0.00	\$ -		\$ -	\$ -
RHS Guidance Counselor	0.78	\$ 34,617	\$ 36,639	0.78	\$ 36,752	\$ 37,252	0.78	\$ 38,306	0.78	\$ 39,276	\$ 970
Contracted Services-Guidance		\$ 6,400	\$ 6,821	0.00	\$ 6,400	\$ 7,475		\$ 6,400		\$ 6,400	\$ -
HS Guidance Non-Exp Supplies		\$ 500	\$ 484	0.00	\$ 500	\$ 487		\$ 500		\$ 500	\$ -
HS Guidance Exp Supplies		\$ 2,500	\$ 2,520	0.00	\$ 2,500	\$ 2,391		\$ 2,500		\$ 2,500	\$ -
Sub Total	5.58	\$ 446,411	\$ 451,120	5.58	\$ 455,652	\$ 359,672	4.78	\$ 348,189	4.78	\$ 359,465	\$ 11,276
Special Education											
Team Chair Salary	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -		\$ -	\$ -
Department Chair Salary	0.50	\$ 45,900	\$ 46,125	0.50	\$ 47,279	\$ 47,278	0.50	\$ 48,461	0.50	\$ 48,688	\$ 226
SPED Teachers		\$ -	\$ -	0.00	\$ -	\$ -		\$ -		\$ -	\$ -
SPED Specialist Teachers Salary	6.00	\$ 438,567	\$ 415,222	6.00	\$ 432,037	\$ 368,890	5.00	\$ 350,098	8.00	\$ 562,806	\$ 212,708
School Psychologist	1.00	\$ 84,898	\$ 8,927	0.11	\$ 9,150	\$ 9,150	0.11	\$ 9,378	0.11	\$ 9,613	\$ 234
Related Services-OT, PT, SLP	0.11	\$ 8,883	\$ 8,883	0.11	\$ 9,150	\$ 9,150	0.11	\$ 9,378	0.11	\$ 9,613	\$ 234
SPED TA Salary	2.50	\$ 41,579	\$ 33,332	2.50	\$ 43,493	\$ 30,503	1.44	\$ 18,846	3.00	\$ 57,534	\$ 38,688
HS Intensive Learning Program Other Exp		\$ 2,350	\$ 495	0.00	\$ 2,350	\$ 1,430		\$ 2,350		\$ 2,350	\$ -
SPED Non-Exp Supplies and Materials		\$ 130	\$ 208	0.00	\$ 130	\$ 1,256		\$ 130		\$ 130	\$ -
SPED Exp Supplies		\$ 3,100	\$ 1,673	0.00	\$ 3,100	\$ 1,159		\$ 3,100		\$ 3,100	\$ -
Sub Total	10.11	\$ 625,407	\$ 505,981	9.11	\$ 537,539	\$ 459,666	7.06	\$ 432,963	11.61	\$ 684,220	\$ 251,857
Student Support Services											
Sub Total	2.50	\$ 92,931	\$ 94,058	2.50	\$ 99,932	\$ 99,229	2.56	\$ 106,476	0.00	\$ -	\$ (106,476)
Transportation											
Sub Total		\$ 21,895	\$ 20,872	0.00	\$ 40,795	\$ 26,649	0.00	\$ 31,895		\$ 21,895	\$ (10,000)
Supplies/Utilities											
Sub Total		\$ 108,243	\$ 122,750	0.00	\$ 108,243	\$ 112,277	0.00	\$ 108,243		\$ 102,533	\$ (5,710)

Hamilton Wenham Regional School District FY19 Budget
Hamilton-Wenham Regional High School

Hamilton-Wenham DHS Programs													
Health/Caring Services													
	FY16	FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18-FY19 \$	%
School Nurse	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	7.23%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ 400	\$ 101	0.00	\$ 400	\$ 130		\$ 400	-	\$ 400	\$ -	0.00%
Exp Material-Health	001.300.3200.1.3.042.500.5		\$ 1,600	\$ 1,303	0.00	\$ 1,600	\$ 1,228		\$ 1,600	-	\$ 1,600	\$ -	0.00%
Non-Exp Materials-Health	001.300.3200.1.3.042.520.5		\$ 600	\$ 19	0.00	\$ 600	\$ 210		\$ 600	-	\$ 600	\$ -	0.00%
Prof. Dev.-Health	001.300.3200.1.3.042.600.5		\$ 750	\$ 411	0.00	\$ 750	\$ 625		\$ 750	-	\$ 750	\$ -	0.00%
Sub Total		1.50	\$ 93,214	\$ 85,439	1.50	\$ 96,742	\$ 97,048	1.50	\$ 105,013	1.50	\$ 112,359	\$ 7,346	6.99%
Technology													
Technology Aides	001.300.2330.1.3.027.300.5	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,000	\$ -	0.00	\$ 5,000	\$ 4,193		\$ 5,000	-	\$ 5,000	\$ -	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 5,000	\$ 8,908	0.00	\$ 5,000	\$ 1,027		\$ 5,000	-	\$ 5,000	\$ -	0.00%
Sub Total		0.00	\$ 10,000	\$ 8,908	0.00	\$ 10,000	\$ 5,220	0.00	\$ 10,000	-	\$ 10,000	\$ -	0.00%
Instructional Services Total		77.79	\$ 5,332,634	\$ 5,305,053	77.29	\$ 5,549,232	\$ 5,331,510	46.29	\$ 5,384,619	67.79	\$ 5,622,686	\$ 238,066	4.42%
Maintenance													
Custodial Salary	001.300.4110.9.3.099.320.5	4.00	\$ 178,527	\$ 183,532	4.00	\$ 188,150	\$ 178,168	4.00	\$ 190,633	4.00	\$ 195,381	\$ 4,747	2.49%
Custodial Clothing Allowance	001.300.4110.9.3.099.600.5		\$ 1,300	\$ 1,520	0.00	\$ 1,300	\$ 1,609		\$ 1,300	-	\$ 1,300	\$ -	0.00%
Custodial Supplies and Materials	001.300.4110.9.3.099.500.5		\$ 22,090	\$ 15,007	0.00	\$ 22,000	\$ 18,867		\$ 22,000	-	\$ 22,000	\$ -	0.00%
Special Projects	001.300.4220.9.3.099.430.5		\$ 32,500	\$ 75,067	0.00	\$ 58,500	\$ 8,125		\$ 26,500	-	\$ -	\$ (26,500)	-100.00%
Yearly Repairs	001.300.4220.9.3.099.421.5		\$ 35,000	\$ 60,298	0.00	\$ 32,000	\$ 70,425		\$ 36,600	-	\$ 39,100	\$ 2,500	6.83%
Yearly Maintenance	001.300.4220.9.3.099.420.5		\$ 37,050	\$ 44,703	0.00	\$ 34,850	\$ 33,486		\$ 34,650	-	\$ 36,450	\$ 1,800	5.19%
Custodial Travel	001.300.4110.9.3.099.601.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		4.00	\$ 306,467	\$ 380,127	4.00	\$ 336,800	\$ 310,680	4.00	\$ 311,683	4.00	\$ 294,231	\$ (17,453)	-5.60%
Utilities													
Sub Total			\$ 207,623	\$ 230,805	0.00	\$ 223,954	\$ 227,020	0.00	\$ 231,119	-	\$ 206,799	\$ (24,320)	-10.52%
Operations/Ins Total		4.00	\$ 514,090	\$ 610,932	4.00	\$ 540,755	\$ 537,720	4.00	\$ 542,802	4.00	\$ 501,029	\$ (41,773)	-7.70%
Total:		76.79	\$ 6,046,714	\$ 5,915,984	75.29	\$ 6,110,037	\$ 5,869,216	70.29	\$ 5,927,421	71.79	\$ 6,123,715	\$ 196,294	3.31%

Hamilton Wenham Regional School District FY19 Budget
Athletics

District Athletics Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 \$	%
Officials & Other Personnel	001.300.3510.1.3.022.470.5		\$ 4,382	\$ 2,449	0.00	\$ 5,100	\$ 1,625		\$ 7,498	-	\$ 7,530	\$ 32	0.43%
Supplies	001.300.3510.1.3.022.500.5		\$ 4,300	\$ 4,698	\$ -	\$ 4,300	\$ 3,676		\$ 4,300	-	\$ 4,300	\$ -	0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5		\$ 48,768	\$ 40,809	\$ -	\$ 55,468	\$ 61,159		\$ 56,950	-	\$ 58,450	\$ 1,500	2.63%
Salary Director	001.300.3510.1.3.022.100.5	1.00	\$ 92,506	\$ 92,960	1.00	\$ 95,284	\$ 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	\$ 29,270	0.75	\$ 30,601	\$ 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	\$ -	\$ 3,011	0.00	\$ 750	\$ 2,880		\$ 750	-	\$ 750	\$ -	0.00%
Other Incl League & MIAA	001.300.3510.1.3.022.600.5		\$ 1,000	\$ 5,442	\$ -	\$ 1,000	\$ 1,367		\$ 1,000	-	\$ 1,000	\$ -	0.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5		\$ 154,027	\$ 139,595	\$ -	\$ 159,052	\$ 139,564		\$ 154,958	-	\$ 344,418	\$ 189,461	122.27%
Athletics Total		1.75	\$ 333,342	\$ 318,235	1.75	\$ 351,555	\$ 336,155	1.75	\$ 355,117	1.75	\$ 550,005	\$ 194,888	54.88%

Hamilton Wenham Regional School District
FY19 Recommended Budget 02/13/18 -- Athletics Summary

	FY17 Budget	FY18 Budget	FY19 Budget	Change \$	Change %
Salaries:					
Athletic Director	\$ 95,284	\$ 97,667	\$ 100,109	\$ 2,442	2.5%
Secretarial/Clerical	\$ 30,601	\$ 31,994	\$ 33,449	\$ 1,454	4.5%
Summer Nurse	\$ 750	\$ 750	\$ 750	\$ -	0.0%
Total Salaries:	\$ 126,635	\$ 130,411	\$ 134,307	\$ 3,896	3.0%
Operating:					
Officials	\$ 5,100	\$ 7,498	\$ 7,530	\$ 32	0.4%
Supplies	\$ 4,300	\$ 4,300	\$ 4,300	\$ -	0.0%
Transportation & Contracted Svcs	\$ 55,468	\$ 56,950	\$ 58,450	\$ 1,500	2.6%
Other Misc	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
Scholarship Relief	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Family User Fee Relief (10% of Program Cost)	\$ 49,684	\$ 48,319	\$ 26,109	\$ (22,210)	-46.0%
General User Fee Relief (20% of Program Cost)	\$ 99,368	\$ 96,638	\$ 308,309	\$ 211,671	219.0%
Total Operating:	\$ 224,920	\$ 224,706	\$ 415,698	\$ 190,993	85.0%
Total District Athletics:	\$ 351,555	\$ 355,117	\$ 550,006	\$ 194,889	54.9%
Total User Fees (70% of Program Costs):	\$ 337,788	\$ 328,234	\$ 177,764	\$ (150,471)	-45.8%
Grand Total Athletics:	\$ 689,343	\$ 683,351	\$ 727,769	\$ 44,418	6.5%
\$ Funded by District:	\$ 351,555	\$ 355,117	\$ 550,006	\$ 194,889	54.9%
% Funded by District:	51.0%	52.0%	75.6%	23.6%	
\$ Funded by User Fees:	\$ 337,788	\$ 328,234	\$ 177,764	\$ (150,471)	-45.8%
% Funded by User Fees:	49.0%	48.0%	24.4%	-23.6%	

Hamilton Wenham Regional School District FY19 Budget
Central Office Programs

Hawesville-Walker Central Office Programs		FY16	FY15	FY17	FY17	FY13	FY13	FY15	FY19	Change FY18 to FY19
		Budget	Actuals	FTE	Budget	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	\$ 3,229	\$ 1,179
Contracted Services/SC	001.400.1110.9.9.000.400.5	\$	10,000	\$ 1,500	-	\$ 10,000	\$ 5,052	-	\$ 10,000	\$ -
Supplier/Materials--SC	001.400.1110.9.9.000.500.5	\$	4,000	\$ 442	-	\$ 4,000	\$ 172	-	\$ 4,000	\$ -
Cont Serv Legal and SC	001.400.1430.9.9.000.450.5	\$	50,000	\$ 13,880	-	\$ 25,000	\$ 13,040	-	\$ 15,000	\$ -
OT Exp/SC	001.400.1110.9.9.000.600.5	\$	12,000	\$ 10,071	-	\$ 12,000	\$ 11,982	-	\$ 12,000	\$ -
Sub Total		0.10	\$ 81,000	\$ 27,933	0.10	\$ 56,000	\$ 33,396	0.10	\$ 44,229	\$ 1,179
Subtotal: SC Office										
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 175,099	\$ 175,099	1.00	\$ 179,477	\$ 179,476	1.00	\$ 183,964	\$ 4,598
Sick Day Buy Back	001.400.1210.9.9.000.190.5	-	\$ 25,000	\$ 26,026	-	\$ 26,500	\$ 16,928	-	\$ 13,389	\$ (2,611)
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	1.00	\$ 58,227	\$ 58,637	1.00	\$ 61,750	\$ 61,750	1.00	\$ 65,114	\$ 1,701
Courier Salary	001.400.1210.9.9.000.300.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Contracted Services-Supt Office	001.400.1210.9.9.000.400.5	\$	20,700	\$ 5,028	-	\$ 70,700	\$ 69,517	-	\$ 20,700	\$ -
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5	\$	5,000	\$ 13,008	-	\$ 5,000	\$ 13,139	-	\$ 5,000	\$ -
Non Exp Supt Office	001.400.1210.9.9.000.520.5	\$	33,800	\$ 3,563	-	\$ 33,800	\$ 28,738	-	\$ 33,800	\$ -
PD, Travel, Affil, Supt Office	001.400.1210.9.9.000.600.5	\$	13,206	\$ 13,511	-	\$ 13,206	\$ 17,906	-	\$ 13,206	\$ -
Admin PD	001.400.1210.9.9.000.640.5	\$	13,000	\$ 18,167	-	\$ 13,000	\$ 21,699	-	\$ 13,000	\$ -
Personal Day Buy Back	001.400.1210.9.9.001.190.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Supt non-exp technology	001.400.1210.9.9.027.520.5	\$	1,500	\$ -	-	\$ 1,500	\$ -	-	\$ -	\$ -
Health Reimb	001.400.1410.0.0.002.100.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Admin Salary Contingency	001.400.5740.9.9.000.484.5	\$	35,000	\$ -	-	\$ 3,414	\$ -	-	\$ -	\$ -
Sub Total		2.00	\$ 380,532	\$ 313,039	2.00	\$ 408,347	\$ 409,153	2.00	\$ 351,971	\$ 3,888
Subtotal: Office										
Affiliations/Conferences Business Off	001.400.1410.0.9.000.600.5	\$	5,500	\$ 2,272	-	\$ 5,500	\$ 1,195	-	\$ 5,500	\$ -
Rental/Lease Equipment	001.400.1410.9.9.000.190.5	\$	8,000	\$ 8,396	-	\$ 8,000	\$ 9,479	-	\$ 8,027	\$ 27
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.120.5	1.00	\$ 132,600	\$ 140,000	1.00	\$ 150,000	\$ 150,000	1.00	\$ 161,438	\$ 3,938
Sal Prof Travel	001.400.1410.9.9.026.170.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.50	\$ 287,107	\$ 301,531	4.50	\$ 308,779	\$ 319,444	4.50	\$ 334,385	\$ 7,009
Human Resources	001.400.1420.9.9.024.100.5	1.00	\$ 78,030	\$ 66,625	1.00	\$ 68,291	\$ 54,340	1.00	\$ 76,496	\$ 6,488
Human Resources Other Expenses	001.400.1420.9.9.024.600.5	\$	-	\$ 462	-	\$ -	\$ 506	-	\$ 462	\$ -
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5	\$	91,000	\$ 79,177	-	\$ 97,000	\$ 103,250	-	\$ 97,000	\$ -
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5	\$	15,000	\$ 45,684	-	\$ 15,000	\$ 19,140	-	\$ 15,000	\$ -
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5	\$	2,500	\$ 502	-	\$ 2,500	\$ 902	-	\$ 22,000	\$ 22,000
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5	\$	5,000	\$ 7,207	-	\$ 5,000	\$ 4,583	-	\$ 5,000	\$ -
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5	\$	500	\$ 272	-	\$ 500	\$ -	-	\$ -	\$ -
Sub Total-Business		6.50	\$ 625,237	\$ 652,128	6.50	\$ 660,570	\$ 662,839	6.75	\$ 725,308	\$ 39,472
Other Office Expenses										
PD-Office Personnel	001.400.1410.9.9.099.600.5	\$	18,000	\$ 2,051	-	\$ 18,000	\$ 3,032	-	\$ 9,000	\$ -
PD-Office Personnel Salary	001.400.1410.9.9.099.300.5	\$	-	\$ 2,250	-	\$ -	\$ 4,750	-	\$ 9,000	\$ -
Admin Tech Cont Serv	001.400.1450.9.9.027.400.5	\$	520	\$ 520	-	\$ 520	\$ 520	-	\$ 520	\$ -
Sub Total			\$ 18,520	\$ 4,821	-	\$ 18,520	\$ 8,302	-	\$ 18,520	\$ -
Curriculum and Instruction										
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	1.00	\$ 133,297	\$ 67,998	1.00	\$ 137,299	\$ 120,000	1.00	\$ 126,075	\$ 3,075
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 47,717	\$ 48,864	1.00	\$ 50,061	\$ 49,973	1.00	\$ 51,288	\$ 1,257
EXP Mat C & I	001.400.2110.9.9.073.500.5	\$	1,300	\$ 3,308	-	\$ 1,300	\$ 2,022	-	\$ 1,300	\$ 17,500
Non Exp Mat C & I	001.400.2110.9.9.073.520.5	\$	1,000	\$ -	-	\$ 1,000	\$ 201	-	\$ 1,000	\$ 15,000
C & I Other Expenses	001.400.2110.9.9.027.600.5	\$	-	\$ 3,456	-	\$ -	\$ 61	-	\$ 3,456	\$ -
Affiliations and Conf--C&I	001.400.2110.9.9.073.690.5	\$	1,100	\$ 210	-	\$ 1,100	\$ 230	-	\$ 1,100	\$ -
C & I Travel	001.400.2110.9.9.089.601.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Curriculum Coordinators	001.400.2315.9.9.099.100.5	1.75	\$ 151,929	\$ 152,766	1.75	\$ 165,475	\$ 126,390	1.75	\$ 171,882	\$ 2,270
ESL Teachers Salary	001.400.2310.1.9.084.100.5	1.00	\$ 60,000	\$ -	-	\$ -	\$ -	-	\$ (65,000)	\$ -
Sub Total		4.75	\$ 396,343	\$ 276,601	3.75	\$ 356,235	\$ 298,817	3.75	\$ 285,756	\$ 39,102
Section 504										
504 Tutor Salary	001.400.2310.9.9.099.190.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
504 Tutor Aide Salary	001.400.2330.9.9.099.300.5	\$	-	\$ -	-	\$ -	\$ 3,360	-	\$ -	\$ -
504 Tutor Cont. Services	001.400.2330.9.9.099.400.5	\$	6,500	\$ 9,082	-	\$ 6,500	\$ 7,777	-	\$ 6,500	\$ -
504 Instructional Equipment	001.400.2420.1.9.099.610.5	\$	-	\$ -	-	\$ -	\$ -	-	\$ -	\$ -
Sub Total			\$ 6,500	\$ 9,082	-	\$ 6,500	\$ 11,137	-	\$ 6,500	\$ -
Subtotal: Salaries										
Substitute Salary	001.400.2325.9.9.092.300.5	\$	181,000	\$ 183,288	\$	200,000	\$ 188,494	-	\$ 190,250	\$ (15,750)
										-7,653

Hamilton Wenham Regional School District FY19 Budget
Central Office Programs

Hamilton Wenham Regional School District FY19 Budget	FY16 FTE	FY16 Budget	FY16 Actual	FY17 FTE	FY17 Budget	FY17 Actual	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19	%
ELL												
Sub Total		\$ 181,000	\$ 183,288	-	\$ 200,000	\$ 188,494	-	\$ 206,000	-	\$ 190,250	\$ (15,750)	-7.65%
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5	\$ 4,691	\$ 2,731	-	\$ 4,691	\$ 36,811		\$ 4,691	0.95	\$ 42,066	\$ 37,375	796.74%
ELL Cont Services	001.400.2390.9.9.046.400.5	\$ 50,000	\$ 52,358	-	\$ 73,194	\$ 1,605		\$ 73,194	-	\$ -	\$ (73,194)	-100.00%
ELL Supplies	001.400.2430.1.9.046.500.5	\$ 2,000	\$ 22	-	\$ 2,000	\$ -		\$ 2,000	-	\$ 2,000	\$ -	0.00%
ELL Other Expense	001.400.2357.9.9.046.600.5	\$ 1,000	\$ 122	-	\$ 1,000	\$ -		\$ 1,000	-	\$ 1,000	\$ -	0.00%
Sub Total		\$ 57,691	\$ 55,232	-	\$ 80,885	\$ 38,416	-	\$ 80,885	0.95	\$ 45,066	\$ (35,819)	-44.28%
Curriculum and Instruction												
Summer WISP C & I Salaries	001.400.2353.9.9.099.100.5	\$ 13,500	\$ 20,840	-	\$ 13,500	\$ 14,550		\$ 20,250	-	\$ 20,250	\$ -	0.00%
C & I Salaries PD Other Salaries	001.400.2353.9.9.099.300.5	\$ -	\$ 317	-	\$ -	\$ -		\$ 317	-	\$ 317	\$ -	0.00%
Substitutes Salary P/D	001.400.2355.9.9.092.300.5	\$ 19,000	\$ 24,550	-	\$ 19,000	\$ 29,175		\$ 23,625	-	\$ 31,500	\$ 7,875	33.33%
Prof Dev Course Reimb Taxable	001.400.2357.9.9.099.160.5	\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Prof Dev C & I	001.400.2357.9.9.073.600.5	\$ 17,673	\$ 7,345	-	\$ 17,673	\$ 20,590		\$ 42,673	-	\$ 42,673	\$ -	0.00%
PD C & I Contracted Services	001.400.2357.9.9.088.400.5	\$ 10,000	\$ 15,326	-	\$ 10,000	\$ 9,453		\$ 10,000	-	\$ 10,000	\$ -	0.00%
PD Senior Status Salary	001.400.2357.9.9.091.190.5	\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
PD Course Reimb-Teachers	001.400.2357.9.9.099.603.5	\$ 30,000	\$ 10,134	-	\$ 30,000	\$ 17,571		\$ 30,000	-	\$ 30,000	\$ -	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5	\$ 6,000	\$ 1,400	-	\$ 6,000	\$ 650		\$ 6,000	-	\$ 6,000	\$ -	0.00%
District Extended Responsibilities	001.400.2315.9.9.079.160.5	\$ 40,057	\$ 27,376	-	\$ 36,607	\$ 33,525		\$ 38,529	-	\$ 41,897	\$ 3,368	8.74%
C & I Contracted Services	001.400.2430.0.9.000.400.5	\$ 6,590	\$ 6,590	-	\$ 6,590	\$ -		\$ 6,590	-	\$ 6,590	\$ -	0.00%
Sub Total		\$ 142,820	\$ 113,837	-	\$ 139,370	\$ 124,514	-	\$ 177,984	-	\$ 189,227	\$ 11,243	6.32%
Guidance K-12												
Guidance K-12 Salaries	001.400.2710.9.9.041.100.5	\$ -	\$ -	-	\$ -	\$ 105,000	1.00	\$ 107,625	1.00	\$ 110,316	\$ 2,691	2.50%
Sub Total		\$ -	\$ -	-	\$ -	\$ 105,000	1.00	\$ 107,625	1.00	\$ 110,316	\$ 2,691	2.50%
Food Services												
District Physician	001.400.3200.9.9.042.400.5	\$ 2,500	\$ 2,500	-	\$ 2,500	\$ 2,500		\$ 2,500	-	\$ 2,500	\$ -	0.00%
Food Services	001.400.3400.9.9.080.300.5	\$ -	\$ 50,694	-	\$ 60,000	\$ 45,976		\$ 50,000	-	\$ 35,000	\$ (15,000)	-30.00%
Sub Total		\$ 2,500	\$ 53,194	-	\$ 62,500	\$ 48,476	-	\$ 52,500	-	\$ 37,500	\$ (15,000)	-28.57%
Transportation												
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	\$ 717,218	\$ 701,765	-	\$ 771,009	\$ 709,103		\$ 738,700	-	\$ 765,820	\$ 27,120	3.67%
Sub Total		\$ 717,218	\$ 701,765	-	\$ 771,009	\$ 709,103	-	\$ 738,700	-	\$ 765,820	\$ 27,120	3.67%
Crossing Guards												
Crossing Guards Salary	001.400.5550.1.9.099.350.5	\$ 16,445	\$ 11,055	-	\$ 21,186	\$ 12,617	-	\$ 21,708	-	\$ 22,248	\$ 540	2.49%
Sub Total		\$ 16,445	\$ 11,055	-	\$ 21,186	\$ 12,617	-	\$ 21,708	-	\$ 22,248	\$ 540	2.49%
Out of District Tuition												
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5	\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
School Choice OUT	001.400.9110.1.3.099.400.5	\$ 20,000	\$ 50,981	-	\$ 26,114	\$ 98,499		\$ 43,404	-	\$ 90,790	\$ 47,386	109.17%
Tuition to Charter Schools	001.400.9120.1.9.099.400.5	\$ -	\$ -	-	\$ -	\$ 16,344		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		\$ 20,000	\$ 50,981	-	\$ 26,114	\$ 114,843	-	\$ 43,404	-	\$ 90,790	\$ 47,386	109.17%
District Administration Total		\$ 13.35	\$ 2,645,805	\$ 2,452,955	\$ 2,807,236	\$ 2,765,107	\$ 13.60	\$ 2,816,551	\$ 14.30	\$ 2,912,603	\$ 106,053	3.77%

**Hamilton Wenham Regional School District FY19 Budget
District Technology Programs**

Technology Programs	FY15		FY16		FY17		FY18		FY19		Change FY18 to FY19		
	FTE	Budget	Actuals	FTE	Budget	Actuals	FTE	Budget	FTE	Budget	\$	%	
Administration													
	Tech Coord Salary	1.00	\$ 118,131	\$ 118,710	1.00	\$ 121,679	\$ 121,768	1.00	\$ 124,813	1.00	\$ 127,933	\$ 3,120	2.50%
	Tech Other Personnel Salary	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		\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	\$ -	\$ -	#DIV/0!
	Exp Materials		\$ 950	\$ 811	0.00	\$ 950	\$ 586		\$ 950	-	\$ 950	\$ -	0.00%
Tech Travel		\$ -	\$ -	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		\$ 30,450	\$ 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		\$ 190,540	\$ 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		\$ -	\$ 9,578	0.00	\$ 3,000	\$ 14,999		\$ 3,000	-	\$ 4,500	\$ 1,500	50.00%
	MassQue Conference for 5 staff members		\$ 2,500		0.00	\$ 2,500	\$ -		\$ 2,500	-	\$ 2,500	\$ -	0.00%
	Aspen User Group Meeting		\$ 2,600		0.00	\$ 2,600	\$ -		\$ 2,600	-	\$ 2,600	\$ -	0.00%
	Aspen Onsite Training		\$ 3,500		0.00	\$ 3,500	\$ -		\$ 3,500	-	\$ 3,500	\$ -	0.00%
	ISTE Conference		\$ 1,800		0.00	\$ 1,500	\$ -		\$ 1,500	-	\$ 1,500	\$ -	0.00%
	Travel		\$ 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 Services													
	Onsite Email Maintenance		\$ 3,040	\$ 116,619	0.00	\$ -	\$ 113,759		\$ -	-	\$ -	\$ -	#DIV/0!
	Server & Storage Maintenance		\$ 3,040		0.00	\$ 3,040	\$ -		\$ 3,040	-	\$ 3,040	\$ -	0.00%
	Managed Print Service (Printer Toner)		\$ 17,300		0.00	\$ 22,000	\$ -		\$ 22,000	-	\$ 30,000	\$ 8,000	36.36%
	General onsite Technical Assistance		\$ 66,000		0.00	\$ 50,000	\$ -		\$ 50,000	-	\$ 55,000	\$ 5,000	10.00%
	Aspen Customizations		\$ 8,000		0.00	\$ 6,000	\$ -		\$ 6,000	-	\$ 6,000	\$ -	0.00%
	Aspen SIS Standard Conversion		\$ -		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		\$ 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	\$ 990,625	6.73	\$ 900,974	\$ 914,277	6.83	\$ 898,761	7.00	\$ 927,484	\$ 28,723	3.20%	

Hamilton Wenham Regional School District FY19 Budget
District Maintenance Programs

District Maintenance Programs														
Maintenance-Admin														
		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 \$	%	
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%	
	001.400.4110.9.9.000.170.5		\$ -	\$ -	0.00	\$ 3,000	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!	
	001.400.4110.9.9.000.190.5		\$ 1,975	\$ 1,000	0.00	\$ 1,975	\$ 1,000		\$ 1,000		\$ -	\$ -	0.00%	
	001.400.4110.9.9.000.200.5	0.77	\$ 30,183	\$ 26,544	0.77	\$ 31,796	\$ 29,596	0.78	\$ 32,713	0.78	\$ 33,722	\$ 1,008	3.08%	
	001.400.4110.9.9.000.320.5		\$ 60,000	\$ 130,153		\$ 80,000	\$ 112,417		\$ 82,000	-	\$ 82,000	\$ -	0.00%	
	001.400.4110.9.9.000.600.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!	
	001.400.4110.9.9.000.600.5		\$ -	\$ 4,774.49	0.00	\$ -	\$ 4,609		\$ 4,500	-	\$ 4,500	\$ -	0.00%	
	Sub Total		1.77	\$ 172,158.04	\$ 244,471.71	1.77	\$ 200,761.43	\$ 231,671.71	1.78	\$ 206,365.48	1.78	\$ 209,527.38	\$ 3,162	1.53%
	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)	-1.33%	
District Electric	001.400.4130.9.9.000.650.5		\$ 9,088	\$ 10,653	0.00	\$ 9,088	\$ 11,873		\$ 10,653	-	\$ 11,873	\$ 1,220	11.45%	
District Telephone	001.400.4130.9.9.000.680.5		\$ 7,309	\$ 5,796	0.00	\$ 7,309	\$ 7,632		\$ 5,796	-	\$ 7,632	\$ 1,837	31.69%	
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	\$ 26,493.83	-	\$ 27,919.80	\$ 34,054.03	-	\$ 27,312.65	-	\$ 34,054.03	\$ 6,741	24.68%	
Maintenance														
Maintenance Staff	001.400.4220.9.9.000.900.5	3.00	\$ 161,032	\$ 135,318	3.00	\$ 160,461	\$ 156,481	3.00	\$ 163,504	3.00	\$ 167,373	\$ 3,869	2.37%	
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	\$ 7,696	0.00	\$ 42,500	\$ 30,181		\$ 45,000	-	\$ 45,000	\$ -	0.00%	
District Maintenance	001.400.4220.9.9.000.400.5		\$ 222,750	\$ 276,040	0.00	\$ 213,000	\$ 260,161		\$ 208,500	-	\$ 221,000	\$ 12,500	6.00%	
Admin. Repairs	001.400.4220.9.9.099.421.5		\$ 2,500	\$ 10,752	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	\$ 4,492	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	\$ 66,418	0.00	\$ 64,892	\$ 74,864		\$ 77,881	-	\$ 84,445	\$ 6,564	8.43%	
BAN Interest	001.400.5450.9.9.000.591.5		\$ -	\$ 631	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!	
Networking and Telecom Admin	001.400.4400.9.9.000.400.5		\$ -	\$ -	0.00	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!	
Sub Total		3.00	\$ 477,974.00	\$ 501,346.17	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	\$ 649,052	\$ 772,312	4.77	\$ 717,134	\$ 796,113	4.78	\$ 737,163	4.78	\$ 770,499	\$ 33,336	4.52%	

Hamilton Wentham Regional School District FY19 Budget
Fringe Benefits

Fringe Benefits	FTE	FY16 Budget	FY16 Actual	FY17 FTE	FY17 Budget	FY17 Actual	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19	
											\$	%
4038 Matching Funds		\$ 33,600	\$ 32,465	-	\$ 52,500	\$ 31,025	-	\$ 42,000	-	\$ 42,000	\$ -	0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.401.5	\$ 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		\$ 3,592,813	\$ 3,427,218	-	\$ 3,644,908	\$ 3,475,711	-	\$ 3,879,383	-	\$ 4,066,583	\$ 187,201	4.83%

Hamilton Wenham Regional School District FY19 Budget
District Special Education Programs

Special Education Programs	Administration											Change FY18 to FY19	
	FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	\$	%	
SPED Director Salary	1.00	\$ 123,501	\$ 130,286	1.00	\$ 127,210	\$ 145,267	1.00	\$ 141,835	1.00	\$ 136,325	\$ (5,510)	-3.88%	
Clerical SPED Salary	2.72	\$ 100,217	\$ 105,862	2.72	\$ 106,956	\$ 107,206	2.72	\$ 110,622	2.72	\$ 114,361	\$ 3,739	3.38%	
SPED Elementary Coordinator	1.00	\$ 91,800	\$ 92,250	1.00	\$ 94,557	\$ 102,500	1.00	\$ 105,063	2.00	\$ 179,286	\$ 74,223	70.65%	
Legal Settlements Con Serv	-	\$ 40,000	\$ 28,607	-	\$ 40,000	\$ 47,258	-	\$ 40,000	-	\$ 40,000	\$ -	0.00%	
SPED Dept Chair Salary	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Affiliations/Conferences	-	\$ 975	\$ 925	-	\$ 975	\$ 975	-	\$ 975	-	\$ 975	\$ -	0.00%	
PD SPED	-	\$ 6,000	\$ 5,977	-	\$ 6,000	\$ 6,555	-	\$ 6,000	-	\$ 20,900	\$ 14,900	248.33%	
Sub Total	4.72	\$ 362,493	\$ 363,907	4.72	\$ 375,698	\$ 409,762	4.72	\$ 404,495	5.72	\$ 491,846	\$ 87,351	21.60%	
Out of District													
Collaborative Membership	-	\$ 15,000	\$ 10,000	-	\$ 15,000	\$ 10,450	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%	
SPED State Assessment	-	\$ -	\$ -	-	\$ -	\$ 10,724	-	\$ -	-	\$ 11,153	\$ 11,153	#DIV/0!	
Contracted Serv Other Public School	-	\$ 219,930	\$ 228,012	-	\$ 42,585	\$ 151,053	-	\$ 118,391	-	\$ -	\$ (118,391)	-100.00%	
Contracted Serv Out-of-State School	-	\$ 252,960	\$ 262,699	-	\$ 264,506	\$ 204,599	-	\$ 216,061	-	\$ -	\$ (216,061)	-100.00%	
Contracted Serv Privt Schools	-	\$ 1,051,093	\$ 1,227,178	-	\$ 1,270,167	\$ 1,659,135	-	\$ 1,932,093	-	\$ 2,852,357	\$ 920,264	47.63%	
Contracted Serv Collaboratives	-	\$ 430,551	\$ 492,278	-	\$ 458,245	\$ 400,335	-	\$ 485,609	-	\$ -	\$ (485,609)	-100.00%	
Sub Total	-	\$ 1,969,534	\$ 2,220,167	-	\$ 2,050,503	\$ 2,436,296	-	\$ 2,767,155	-	\$ 2,878,510	\$ 111,355	4.02%	
Supplies/Materials													
Expl Materials--SP NDS SUPV	-	\$ 4,000	\$ 3,657	-	\$ 4,000	\$ 2,386	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%	
NON Exp Materials--SP Needs SUPV	-	\$ 9,500	\$ 5,116	-	\$ 9,500	\$ 2,237	-	\$ 9,500	-	\$ 9,500	\$ -	0.00%	
EXP MATL TECH SUPV	-	\$ 2,500	\$ 3,083	-	\$ 2,500	\$ 2,249	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%	
NON-EXP MATL TECH SUPV	-	\$ 4,000	\$ 3,003	-	\$ 4,000	\$ 1,117	-	\$ 4,000	-	\$ 4,000	\$ -	0.00%	
NON-EXP MATL SPEECH	-	\$ 2,310	\$ 2,087	-	\$ 2,310	\$ 1,610	-	\$ 2,310	-	\$ 2,310	\$ -	0.00%	
OT/PT NON EXP Materials	-	\$ 350	\$ 387	-	\$ 350	\$ 699	-	\$ 350	-	\$ 350	\$ -	0.00%	
Rental/Lease Equipment	-	\$ 4,500	\$ 5,444	-	\$ 4,500	\$ 6,387	-	\$ 4,500	-	\$ 5,153	\$ 653	14.51%	
EXP Materials/Speech	-	\$ 300	\$ 370	-	\$ 300	\$ 1,052	-	\$ 300	-	\$ 300	\$ -	0.00%	
OT/PT Supplies and Materials	-	\$ 1,500	\$ 1,059	-	\$ 1,500	\$ 1,009	-	\$ 1,500	-	\$ 1,500	\$ -	0.00%	
EXP Materials/Psych	-	\$ 4,570	\$ 5,715	-	\$ 4,570	\$ 5,850	-	\$ 4,570	-	\$ 4,570	\$ -	0.00%	
Non Exp Materials--Psych	-	\$ 3,790	\$ 2,664	-	\$ 3,790	\$ 592	-	\$ 3,790	-	\$ 3,790	\$ -	0.00%	
Sub Total	-	\$ 37,320	\$ 32,584	-	\$ 37,320	\$ 25,188	-	\$ 37,320	-	\$ 37,973	\$ 653	1.75%	
Summer Programs													
SPED Summer Prog Other Prof Salary	-	\$ 68,725	\$ 65,534	-	\$ 68,725	\$ 66,535	-	\$ 68,725	-	\$ 68,725	\$ -	0.00%	
Summer Program Contracted Services	-	\$ 7,500	\$ 7,500	-	\$ 15,000	\$ 14,785	-	\$ 15,000	-	\$ 15,000	\$ -	0.00%	
SPED Summer Prog Tuition Cont Serv	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
SPED Summer Prog Sup and Materials	-	\$ 400	\$ 78	-	\$ 400	\$ 58	-	\$ 400	-	\$ 400	\$ -	0.00%	
Sub Total	-	\$ 76,625	\$ 73,112	-	\$ 84,125	\$ 81,378	-	\$ 84,125	-	\$ 84,125	\$ -	0.00%	
Prof. Salaries													
SPED Classroom Teachers Salary	-	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!	
Home Services/Tutoring Teachers Salary	-	\$ 20,880	\$ 11,202	-	\$ 5,880	\$ 8,823	-	\$ 5,880	-	\$ 5,880	\$ -	0.00%	
SPED Tech Coordinator	0.60	\$ 691	\$ -	0.60	\$ -	\$ -	0.60	\$ -	0.60	\$ -	\$ -	#DIV/0!	
Related Services OT, PT, SLP Salaries	1.00	\$ 84,898	\$ 85,314	1.00	\$ 87,447	\$ 87,447	1.00	\$ 89,633	1.00	\$ 91,874	\$ 2,241	2.50%	
Related Services Aides Salary	0.66	\$ 23,368	\$ 23,095	0.67	\$ 25,011	\$ 25,011	0.67	\$ 27,725	0.67	\$ 28,420	\$ 696	2.51%	
Home Services/Tutoring Aides Salary	-	\$ 10,000	\$ 11,411	-	\$ 10,000	\$ 4,466	-	\$ 10,000	-	\$ 10,000	\$ -	0.00%	
SPED Instructional Travel	-	\$ -	\$ 1,170	-	\$ -	\$ -	-	\$ 1,170	-	\$ 1,170	\$ -	0.00%	
SAL Psychologists	-	\$ -	\$ 231,598	3.00	\$ 262,341	\$ 227,105	3.00	\$ 234,005	3.00	\$ 242,954	\$ 8,949	3.82%	
Sub Total	2.26	\$ 139,837	\$ 363,789	5.27	\$ 390,679	\$ 352,851	5.27	\$ 368,412	5.27	\$ 380,298	\$ 11,886	3.23%	
Contracted Services													
SPED Contracted Services	-	\$ -	\$ -	-	\$ 83,662	\$ 67,772	-	\$ 83,662	-	\$ 43,662	\$ (40,000)	-47.81%	
Contracted Services	-	\$ 200,000	\$ 179,268	-	\$ 116,338	\$ 56,194	-	\$ 116,338	-	\$ 116,338	\$ -	0.00%	
Sub Total	-	\$ 200,000	\$ 179,268	-	\$ 200,000	\$ 123,966	-	\$ 200,000	-	\$ 160,000	\$ (40,000)	-20.00%	

Hamilton Wenham Regional School District FY19 Budget
District Special Education Programs

Special Education Programs		FY16 FTE	FY16 Budget	FY16 Actuals	FY17 FTE	FY17 Budget	FY17 Actuals	FY18 FTE	FY18 Budget	FY19 FTE	FY19 Budget	Change FY18 to FY19 \$	%
SPED Transportation													
Vehicle Maintenance	001.500.3300.2.9.085.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Bus Monitor Salary	001.500.3300.2.9.099.330.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Bus Driver Salary	001.500.3300.2.9.099.340.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
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	26.48%
School Bus Lease	001.500.7500.2.9.099.620.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Replacement of School Busses	001.500.7600.2.9.099.620.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total		-	\$ 359,129	\$ 430,690	-	\$ 420,488	\$ 485,044	-	\$ 486,000	-	\$ 614,696	\$ 128,696	26.48%
Utilities													
Telephone Service	001.500.4130.2.9.099.680.5		\$ 2,500	\$ 2,257	-	\$ 2,500	\$ 2,349		\$ 2,500	-	\$ 2,500	\$ -	0.00%
Sub Total			\$ 2,500	\$ 2,257	-	\$ 2,500	\$ 2,349	-	\$ 2,500	-	\$ 2,500	\$ -	0.00%
Maintenance													
Equipment Maintenance	001.500.4230.2.0.099.421.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		\$ -	\$ -	-	\$ -	\$ -		\$ -	-	\$ -	\$ -	#DIV/0!
Sub Total			\$ -	\$ -	-	\$ -	\$ -	-	\$ -	-	\$ -	\$ -	#DIV/0!
Total		6.98	\$ 3,147,437	\$ 3,665,773	9.99	\$ 3,561,314	\$ 3,916,834	9.99	\$ 4,350,007	10.99	\$ 4,649,948	\$ 299,941	6.90%