

Recommended: FY19 Budget

Presented to the School Committee on February 13, 2018

Adopted School Committee Budget

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools Jeffrey D. Sands, Assistant Superintendent for Finance & Administration Vinny Leone, Director of Accounting & Payroll

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

					To	Total Expenses						
		FY16 BUD		FY16 ACT	FY1	-Y17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	1.15	Difference	nce
General Operating Expense (Before Offsets)	\$	29,343,112 \$	ŝ	29,062,981	\$	30,166,532 \$	30,115,415	\$ 31,403,624	\$ 33,097,866	166 \$	1,694,242	5.40%
Expense Offsets	\$	1,013,510	ŝ	1,038,712	\$	1,016,500 \$	1,016,294	\$ 1,203,808	\$ 1,203,808	t08 \$	1	0.00%
General Operating Expenses (After Offsets)	\$	28,329,602	ŝ	28,024,269	ŝ	29,150,032 \$	29,099,122	\$ 30,199,816	\$ 31,894,058	58 \$	1,694,242	5.61%
Debt Service Expense	ŝ	1,993,488 \$	ŝ	1,991,941	Ş	2,129,250 \$	1,996,159	\$ 2,092,860	\$ 2,115,275	322 \$	22,415	1.07%
TOTAL EXPENDITURES	-	\$ 30,323,089	5	30,016,210	5	31,279,282 \$	31,095,281	\$ 32,292,676	\$ 34,009,333	33 \$	1,716,657	5.32%

			Total Euroding Sources			A DESCRIPTION OF A DESC	and the second	
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	Difference	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	ۍ د	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	•	\$ -	\$ -	10/VIC#
Other Non-recurring Income (Including Transp)	\$	\$ 85,079	\$ -	\$ 110,473	\$.	\$	\$ -	#DIV/0I
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	\$ \$,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%
					- 2			
			Total Town Assessments	nents		S of the second		
	FY16 BUD	FY16 ACT	FY17 BUD	FY17 ACT	FY18 BUD	FY19 BUD	Difference	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%

Hamilton-Wenham Regional School District FY19 Budget Capital Assessment Calculation

Capital Assessment Summary Principal Total Hamilton Share Wenham Share 87,750 \$ 1,842,750 1,755,000 \$ MS/HS Project \$ MSBA Reimbursement (1,132,065) \$ Net to Towns \$ 462,869 \$ 247,816 \$ 710,685 \$ 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 \$ 8,838 \$ 16,163 \$ -\$ 983,210 \$ 344,153 Net Assessment 639,057 \$ \$

		ital Assessment Calculation				
Calcu	ilatic	n of Individual Town Assessments				
		Total		lamilton Share	W	/enham Share
MS/HS Project						
50% Apportioned by Enrollment	\$	355,342.50	\$	229,728.93	\$	125,613.5
50% Apportioned by Assessed Valuations	\$	355,342.50	\$	233,140.21	\$	122,202.2
			\$	462,869.14	\$	247,815.8
Enrollment						
10/1/2015		1,754		1,147		60
10/1/2016		1,724		1,114		61
10/1/2017	_	1,755		1,122		63
		5,233		3,383		1,85
				64.65%		35.35
Assessed Valuations						
FY16	\$	2,224,432,770	\$	1,434,911,406	\$	789,521,36
FY17	\$	2,279,388,940	\$	1,496,864,388	\$	782,524,55
FY18	\$	2,370,606,158	\$	1,578,350,094	\$	792,256,06
		6,874,427,868	\$	4,510,125,888	\$	
				65.61%		34.39
Cutler Roof & Summer 2013 Projects						
100% Apportioned by Enrollment	\$	128,575	\$	83,123.74	\$	45,451.2
Enrollment						
10/1/2015		1,754		1,147		60
10/1/2016		1,724		1,114		61
10/1/2017		1,755	1.41	1,122	- 3	63
	_	5,233		3,383		1,85
				64.65%		35.35
Buker Boiler & Winthrop Boiler/Glass Projects						
100% Apportioned by Enrollment	\$	118,950	\$	76,901.18	\$	42,048.8
Enroliment						
10/1/2015		1,754		1,147		60
10/1/2016		1,724		1,114		61
10/1/2017		1,755	2.5	1,122	3.0	63
		5,233		3,383		1,85
				64.65%		35.35
Winthrop Sprinkler and HS Athletic Fields (BAN Expenses)					-	
100% Apportioned by Enroliment	\$	25,000	\$	16,162.50	\$	8,837.5
Enrollment						
10/1/2015		1,754		1,147		60
10/1/2016		1,724		1,114		61
10/1/2017		1,755		1,122		63
		5,233		3,383		1,85
		-,		64.65%		35.35

		Cperating Assessment Sur	smary.			
	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
General Operating Expenses (After Offsets)	\$ 28,329,602	\$ 29,150,032		**	1/1	S.61%
Operating Funding Sources	\$ 4,188,122	\$ 3,878,825 \$	\$ 4,553,163	\$ 4,438,761	\$ (114,402)	-2.51%
Operating Fund Amount Assessed to Towns	STALIALAS 2414145	\$ 25,271,206	\$ 25,646,653	27,455,297	5	7.05%

	FY16 BUD	FY17 BUD	FY18 BUD	FY19 BUD	Difference	
Revenues			222	20		
Chapter 70-Base Aid	\$ 3,413,341	1 \$ 3,457,966	\$ 3,554,656	\$ 3,606,706	\$ 52,050	1.46%
State Transportation	\$ 290,000	331,304	\$ 340,686	\$ 330,837	\$ (9,849)	-2.89%
Medicald Reimbursement	\$ 85,000	0 \$ 85,000	\$ 85,000	\$ 150,000	\$ 65,000	76.47%
Interest income	\$ 4,000	4,000	\$ 4,000	\$ 4,000	s	0.00%
Total Revenues	\$ 3,792,341	1 \$ 3,878,270	\$ 3,984,342	\$ 4,091,543	\$ 107,201	2.69%
Transfers in From Other Funds						
Excess and Deficiency	\$ 395,781	[\$ \$S5	\$ 568,821	\$ 347,218	\$ (221,603)	-38,96%
Total funding Sources	\$ 4,168,122	3,878,875 3,878,825	4,553,463	\$A38,761	\$ (314,402)	-2.51%

			Operating Assessment Calculation	- House and a second se		
			Calculation of Individual Town Assessments			
		. Total			amilton Share	Wennam Share
HWRSD Operating Assessment 100% Apportioned by Enrollment	Ś	27,455,297		~	17,749,849 \$	9,705,447
Capital Debt Assessment "Shift"	s			s	(3,411) \$	3,41
Final Town Operating Assessments	ŝ	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	61(
	10/1/2017	1,755			1,122	63:
		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	ing Expenses			
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	ce
Operating Expense - Gross, before offests & Overlays	\$ 30,166,532	\$ 31,403,624	\$ 33,097,866	\$ 1,694,242	5.40%
	Expense Offsets	sets	The second second second	a state and	
	FY17 BUD	FY18 BUD	FY19 BUD	Difference	e
Recurring Offsets					
School Choice	\$ 375,000	\$ 265,000	\$ 265,000	¢	0.0%
Preschool Tuition	\$ 37,500	\$ 72,648	\$ 72,648	۰ ج	0.0%
Special Needs Tuition	\$ 35,000	ۍ ۲	, \$	ۍ ډ	i0//IC#
Facilities Rental	\$ 2,000	\$ 2,000	\$ 2,000	۰ ج	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	\$	¢	ۍ ۲	ۍ ۲	i0//I0#
					0.000
Total Offsets	5 1,016,500	5 1,203,808	5 1,203,808	T	% <u>0</u> ,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		FY16	FY17		FY18		FY19	Change	Change FY18 to FY19	FY19
by DESE Category		Budget	Budget		Budget		Budget	Ş		%
Administration	Ş	1,110,289	\$ 1,180,023	,023 \$	1,135,489	Ş	1,180,028	ş	44,539	3.92%
Capital, Operations, Maintenance	Ŷ	2,086,511	\$ 2,244,431	,431 \$	2,228,122	ş	2,185,001	; \$	(43,121)	-1.94%
Guidance, Counseling, Testing	Ş	1,083,836	\$ 1,075,072	,072 \$	1,065,718	ş	1,110,803	Ş	45,085	4.23%
Inst. Materials	\$	862,226	\$ 857,	857,654 \$	873,876	ŝ	1,006,104	\$ 1	L32,228	15.13%
Instructional Leadership	ş	2,761,900	\$ 2,884,573	,573 \$	2,931,318	ş	3,082,942	\$ 1	151,624	5.17%
Insurance, Retirement, Other	Ş	3,674,250	\$ 3,752,986	,986 \$	3,978,971	Ş	4,173,276	\$ 1	194,305	4.88%
Other Teaching Services	ጭ	2,315,311	\$ 2,309,691	,691 \$	2,408,619	\$	2,477,389	Ş	68,770	2.86%
Prof. Dev.	Ŷ	161,752	\$ 172	172,902 \$	209,594	ş	223,799	Ś	14,204	6.78%
Pupil Services	Ŷ	1,844,779	\$ 2,031,224	,224 \$	2,080,527	Ŷ	2,439,488	\$ W	58,961	17.25%
Teachers	ŝ	11,467,723	\$ 11,596,360	,360 \$	11,695,832	ŝ	12,264,738	ې ي	68,906	4.86%
Tuitions	Ş	1,974,534	\$ 2,061,617	,617 \$	2,795,559	Ş	2,954,300	\$	58,741	5.68%
Grand Total	Ş	29,343,112	\$ 30,166,532	,532 \$	31,403,624	s	33,097,866	\$ 1,6	,694,242	5.40%

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Hamilton Wenham Regional School District FY19 Budget Gross Operating Expense Summary by Site and Support Program

Cumming U. Cito & Cumming		FY16		FY17		FY18		FY19		Change FY18 to FY19	to FY19
ounning by one a support riogram		Budget		Budget		Budget		Budget		Ş	%
Buker Elementary School	Ŷ	2,156,495	Ş	2,167,398	Ş	2,178,581	ŝ	2,343,031	Ś	164,450	7.55%
Cutler Elementary School	Ş	2,598,053	ŝ	2,603,293	ŝ	2,675,546	Ş	2,699,260	ŝ	23,714	0.89%
Winthrop Elementary School	ŝ	3,106,488	Ş	3,074,550	ŝ	3,308,681	Ş	3,500,218	Ŷ	191,537	5.79%
Miles River Middle School	Ŷ	4,083,899	Ş	4,206,134	Ş	4,276,412	Ŷ	4,544,519	Ś	268,107	6.27%
Regional High School	Ś	6,046,714	Ş	6,110,037	ŝ	5,927,421	ŝ	6,123,715	ŝ	196,294	3.31%
Athletics	Ŷ	333,342	Ş	351,555	Ŷ	355,117	Ş	550,006	Ŷ	194,889	54.88%
Central Office	ş	2,645,805	ŝ	2,807,236	ŝ	2,816,551	ŝ	2,922,603	ŝ	106,051	3.77%
District Maintenance	ş	678,052	ŝ	717,134	ŝ	737,163	Ş	770,499	ŝ	33,336	4.52%
Fringe Benefits	Ŷ	3,592,913	Ŷ	3,666,908	ŝ	3,879,383	Ŷ	4,066,583	Ś	187,200	4.83%
Special Education	Ŷ	3,147,437	ŝ	3,561,314	ŝ	4,350,007	ŝ	4,649,948	Ś	299,941	6.90%
Technology	\$	953,912	ŝ	900,974	Ŷ	898,761	Ş	927,484	Ŷ	28,723	3.20%
District Totals	s	29,343,112	~	30,166,532	\$	31,403,624	53	33,097,866	5	1,694,242	5,40%

FY19 Budget -- Reconciliation of Year-over-Year Increase in Gross Operating Expenses Hamilton Wenham Regional School District **Before Offsets**

	Ĺ	FY19 v FY18
Driver		\$ CHG
All Staff COLAs and STEPs - Level Service	Ŷ	791,000
Teacher Degree Changes	Ŷ	60,000
Additional Grade 1 Teacher	Ŷ	53,000
Critical Priorities *	ŝ	577,143
Essex Retirement Pension Fund Appropriation	Ŷ	29,000
Out-of- District Tuitions	Ŷ	168,000
Special Education Transportation	Ş	129,000
In District Transportation	Ŷ	27,000
Insurance Premiums	Ş	36,000
Healthcare Costs	Ş	143,000
Net All Other Operating Expenses	Ş	(006,860)
Subtotal:	Ś	1,919,243
Capital Projects	Ŷ	(81,000)
Anticipated Staff Retirement Replacement Savings	ŝ	(000'62)
Anticipated Staff Replacement Savings	Ş	(65,000)
Subtotal:	\$	(225,000)
TOTALS:	ŝ	1,694,243

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

	L	FY19 Gross Expenses	Expenses		Compared to FY18	ed to	6 FY18	
Expense Category		Tot \$	% of Tot		PY Bud \$	Ŭ	Chg \$	Chg %
Salaries	v,	20,817,994	62.9%	\$	19,839,627	s	978,367	4.9%
Out-of-District Tuition		3,878,510	8.7%	ŝ	2,767,155	s	111,355	4.0%
Healthcare	v	\$ 2,613,760	7.9%	Ŷ	2,430,625	s	183,136	7.5%
In-District Transportation		5 765,820	2.3%	ŝ	738,700	ş	27,120	3.7%
Essex Retirement	v,	908,291	2.7%	ŝ	879,643	ş	28,648	3.3%
Utilities		587,160	1.8%	ŝ	597,530	ŝ	(10,371)	-1.7%
Facilities, Maintenance & Custodial (non-salary)		576,025	1.7%	\$	631,475	Ş	(55,450)	-8.8%
Technology (non-salary)	v	614,437	1.9%	Ş	611,182	ŝ	3,255	0.5%
Special Education Transportation	v	614,696	1.9%	ŝ	486,000	s	128,696	26.5%
Other Fringe (Medicare, Unemployment, 403B)	v,	\$ 419,512	1.3%	Ŷ	433,965	Ŷ	(14,453)	-3.3%
Substitute Teachers		\$ 221,750	0.7%	Ŷ	229,625	Ş	(7,875)	-3.4%
School Materials, Supplies & Textbooks		\$ 445,904	1.3%	Ŷ	303,904	s	142,000	46.7%
Athletics (non-salary)	VF	\$ 415,698	1.3%	\$	224,706	s	190,993	85.0%
District Insurance (Property, Liability & WC)	vr	209,464	0.6%	Ş	173,031	Ş	36,434	21.1%
OPEB Trust Fund	v	,	0.0%	Ş	40,000	Ş	(40,000)	-100.0%
All Other	~1	\$ 1,008,844	3.0%	Ś	1,016,457	Ş	(7,614)	-0.7%
	Totals:	\$ 33,097,866	100.0%	\$	31,403,624	\$ 1	1,694,242	5.4%

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

		Professi	Professional Staff	ffo			14	TAS		F		Sec	Secretaries					Nurses			Γ
LOCATION																					
	H	<u>Salary \$</u>	Other \$	Ś	<u>Total \$</u>	빌	Salary \$	Other \$		Total 5 E	FTE S	<u>Salary \$</u>	Other 5		<u>Total \$</u>	<u>FIE</u>	<u>Salary S</u>	Other 5	er S	<u>Total \$</u>	al Ś
Buker	20.60 \$	1,490,237	\$ 14,726	726 \$	1,504,963	8.50 \$	246,638	•	ŝ	246,638	0.92 \$	51,632	, \$	\$	51,632	1.00	62,142	2 \$	τ.	9	62,142
Cutler	24.30 \$	1,854,221	\$ 14,7	726 \$	1,868,947	10.49 \$	287,465	•	\$ 28	287,465	0.92 \$	42,915	ج	\$	42,915	1.00	33,775	\$		m	33,775
Winthrop	29.90 \$	2,333,811	\$ 14,726	ŝ	2,348,537	20.89 \$	531,507	, ,	\$	531,507	0.92 \$	51,007	\$	\$	51,007	1.00 \$	69,166	\$ \$		9	69,166
MRMS	42.85 \$	3,333,665	\$ 56,635	\$	3,390,300	9.38 \$	261,824	۰ د	\$ 2(261,824	1.28 \$	70,149	° S	\$	70,149	1.00	58,541	1 \$		<u>د</u>	58,541
RHS	58.01 \$	4,632,281	\$ 61,423	Ś	4,693,704	3.00 \$	57,534	۰ ۲	\$	57,534	3.28 \$	163,508	\$	ŝ	163,508	1.50	109,009	\$ 6		8	600,601
District	0.00	{es,000}	v	\$	(65,000)	0.00 \$	•	, S	ŝ		4.63 \$	252,882	, \$	ŝ	252,882	0.00	'	ŝ	•		4
SPED	4.60 \$	334,828	\$	۰ ۲	334,828	0.67 \$	28,420	۰ ۲	\$	28,420	2.72 \$	114,361	ج	\$	114,361	0.00 \$	•	\$,		•
TOTALS	180.26 \$	180.26 \$ 13,914,045	\$ 162,2	36 \$1	\$ 162,236 \$ 14,076,281	52.93 \$	1,413,387	•	\$ 1,41	\$ 1,413,387 1	14.67 \$	746,454	•	s	746,454	5.50 \$	332,633	s s		33	332,633
ALC: DOCUMENT	and	Provide The	A BATT		C. ALCONG P. S. P.	Alter -	100 P	Strengthe	and the second	Sec. Name	See 1	State of the second	100 miles			ALC: NO	The state		Stores.	1.0	a set
		Custodial/Maintanence	Mainta	nence		Not the	Admini	Administration					Other			1 1140	TOR CON	TOTALS	100	いたい	
LOCATION										╞					I	Sr. 1	ACRES STOL	ALC: N			1
	Ë	<u>Salary S</u>	Other \$	Ś	<u>Total \$</u>		Salary \$	Other \$	• •	Total \$	ETE Si	Salary \$	Other \$		Total \$	믭	Salary S	ŧ	Other S	Total S	ał Ś
Buker	2:00 \$	100,099	\$	\$	100,099	1.00 \$	124,284	، چ	\$ 11	124,284	0.00 \$		\$ 14,429	ŝ	14,429	34.02 \$	2,075,032	s	29,155	2,10	04,186
Cutler	2.00 \$	100,099	s	s.	100,099	1.00 \$	123,916	' \$	\$	123,916	0.00 \$		\$ 14,429	\$	14,429	39.71 \$	2,442,391	\$	29,155	2,47	2,471,546
Winthrop	2.00 \$	100,099	\$	so	100,099	1.00 \$	123,724	· s	\$ I	123,724	0.00 \$	•	\$ 19,238	s	19,238	55.71 \$	3,209,313	s	33,964	3,24	43,277
MRMIS	3.00 \$	147,740	ŝ	s.	147,740	2.00 \$	221,400	, \$	\$	221,400	0.00 \$		ج	ŝ	•	\$ 05.62	4,093,319	s	56,635	4,14	49,954
RHS	4.00 \$	195,381	s	s	195,381	2.00 \$	261,111	' s	\$ 26	261,111	0.00 \$	•	، د	ŝ	1	71.79 \$	5,418,823	s	61,423	5,48	80,246
District	4.00 \$	255,679	\$ 82,000	\$ 00	337,679	5.75 \$	758,272	\$ 12,389	\$	770,661	13.45 \$ \$	948,240	\$ 246,498	ŝ	1,194,738	27.83 \$	\$ 2,150,073	~	7887	2,49	2,490,960
SPED	0.00	•	s	s.	•	3.00 \$	315,611	' S	\$ 31	315,611	0.00 \$	•	\$ 84,605	s	84,605	10.99 \$	793,220	s	84,605	87	877,825
TOTALS	17.00 \$	899,095	\$ 82,000	\$ 00	981,095	15.75 \$	1,928,318	\$ 12,389	9 \$ 1,940,707		13.45 \$	948,240	\$ 379,199	s	1,327,439	299.55 \$	\$ 20,182,170	\$	635,824	\$ 20,817,994	17,994
	1																				

	and the second	2002	21.12	2016	2012	2142	64N2	2.12	2419	5446	5440	Chanse 57	011210121
Suker Elementary Programs	II II	The	Budne:	Actuals	2.5	Budget	Actuals	are	Budget	212	6uddel	2	2
44minustration													
Principal Salary	001.101.2210.1.1.090.100.5	1.00	114,847	\$ 115,410	1.00	\$ 118,296	\$ 118,295	1.00		_	\$ 124,284	\$	31 2.5
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	1 0.92	\$ 51,632	\$ 1,280	30 2.549
Contracted Services	001.101.2210.1.1.090.400.5	0.0	1,000	\$ 705	0.0	\$ 1,000	\$ 1,275			•	\$ 1,000	ŝ	0.00
Expendable Materials	001.101.2210.1.1.090.500.5	0.00	10,000	\$ 10,140	0.0	5 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	뮱
Affiliations/Conferences	001.101.2357.1.1.090.690.5	000	1,554	\$ 1,6SS	8	5 1,554	\$ 858		\$ 1,554	4		ŝ	4
Sub Total		1.91	173,824	\$ 175,446	1.92	\$ 180,137	\$ 178,800	1.92	\$ 184,158	8 1,92	\$ 193,620	\$ 9,462	52 S.149
Feptilies [G instruct do										Ŀ			١.
Classroom Teachers Salary	001.101.2305.1.1.099.100.5	12.00	896,214	\$ 853,471	12.00	5 896,484	S 891,234	12.00	\$ 930,907	7 12.00	5 900,504	5 (30,403)	
KGD Teachers	001.101.2305.1.5.018.100.5	8	•	•	80			•	\$		\$	~	
Specialist Teachers	001.101.2310.1.1.099.100.5	2,45	152,775	151,947	2.40	200,651	5 159,002	8	5 166,079		27,286	105'9 \$	-
Technology Instructor	001.101.2310.1.1.027.100.5	8	71,103	5 70,516	8	261,87	5 76,408	8	\$ 83,601	8	90,186	~	
Librarian	001.101.2340.1.1.050.100.5	80	•	•	8	•		•	s		\$	\$	¥
Adjustment Counselor	001.101.2710.1.1.041.100.5	8	83,337	5 84,996	8	5 85,840	\$ 87,590	8	5 87,986	_	5 90,186		
Instructional Aldes	2001.101.2330.1.1.093.300.5	8	52,384	5 49,542	8	53,828	5 50,793	8.2	50,009	2.00	50,333	- -	_
Noon Aides Salary	001.101.3400.1.1.080.390.5	0.0	13,327	5 10,649	0.0	13,727	2 11,140	•	24,0/2		14,429	005 v	
Extended Responsibilities	COST/62/11/CISIC7/01/100	8.8	8,449	8/c/01 4	8.8	11,395	2 5,342 5 5 5 5	•	970'TT ¢		1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	n	X6C-TT 1
	CONTIETOTOTOTOTOTOTOT		100/T	12/17 000 0 0	2	7 000 0 10 0	2 1017 101 101 101 101 101	0.00					t
Sub Total		18.45	157'6/7'1	5 T'733'4T	n#'97	1,300,140	101/107'1 4	N#-91	100/105/1 0	-1	Ŷ	1771) 6	
Special duceabon		000			0000						,	ļ	MONT/OIL
Tear Chair Selary	5001/660/17/CTEZTOTION	3.5	462,463		8.0								-
	5'007'560'T'7'0757'T0T'T00	3.8	204/201	17/7CT C	3	/TO'COT	07C'74T	3 3		_	*/0'70T ¢	5 23,633	-
Related Services- OT, PT, SLP	5001.650.1.2.0252.101.100		93,165	7/2/96 0	2 2	705'55	700'6/ C	8.8	166,04 6		206,61 4	PUC/07 0	_
SPEU IA Satary Setsoni Bouchelootet Seliner	5006-55017-70627-T07-700	B S	90 000 B	*/T'CTT <	8.0	710'511	/90/101		57'CNT \$	_		× ×	- 1
outour syconogias asking					3 2								0000
Buker SPED Non-Exp Supplies and Materials	001.101.24.20.21.059.520.5 001.101.24.20.21.059.500.5	88	7,000	101/2 v	8 8	2,000	2 1,920	_	2,000 1,000		2,000	~ ·	
Sub Tratal			207 414	5 342 717	+-	\$ 279.191	¢ 347 583	680	201 270	10.60	4	\$ 138.810	Ľ
Successive Statestate		20.5	141/100	177600 0	- 60		ran'ira A				,		
SubTotal			36.715 5	\$ 35,950	000	\$ 41.715	\$ 45.096	ŀ	\$ S1.715	·	\$ 89.670	\$ 37,955	5 73.399
Health Riter Steakiest											l		
School Nurse	001.101.3200.1.1.042.130.5	1.00	609'59	\$ 49,575	1.00	5 53,460	\$ 53,460	100	\$ 57,822	2 1.00	\$ 62,142	\$ 4,320	20 7.479
Contracted Services-Health	001.101.3200.1.1.042.400.5	0.0	250	. ' . s	0.00	250	\$ 130		\$ 250	_	\$ 250	-	
Exp Material-Health	001.101.3200.1.1.042.500.5	00.0	1,000	\$ 1.003	0.00	1.000	\$ 899		5 1.00	•			0.00
Prof. DevHealth	001.101.3200.1.1.042.600.5	0.00	750	\$ 640	0.00	5 750	\$ 846		\$ 750	. 0	\$ 750	5	0000
Sub Total		1.00 \$	67,609	\$ 51,218	1.00	\$ 55,460	\$ 55,335	1.00	\$ 59,822	2 1.00	\$ 64,142	\$ 4,320	20 7.229
Technology	and the statement and the second	and a second second			10 10 10 10 10 10 10 10 10 10 10 10 10 1								
Technology Aldes	001.101.2330.1.1.027.300.5	0.00 \$		•	0.00	•	· ·	•	• \$	·	• \$	۰ ډ	Io/NIO#
Non-Exp Materials-Tech/Math	001.101.2451.1.1.052.520.5	0.0 0.0	,		0.0	•		•		•		_	
Exp Materials-Technology	001.101.2451.1.1.027.500.5	8	4,500	\$ 2,945	0.0	4,500	\$ 2,459		\$ 4,500	•	\$ 4,500	• •	600.0
Non-Exp Materials-Technology	001.101.2451.1.1.027.520.5		6,000							•		-	0.0
Sub Total		0.00 \$	10,500	\$ 12,831		\$ 10,500	\$ 5,358	•	\$ 10,500	•	\$ 10,500	s	0.00
Instructional Services Total		31,26	1,965,314	\$ 1,852,081	30.62	5 1,967,143	S 1,929,354	27.92	5,326,1 2,	2 32.02	5 2,126,962	5 178,4	16 11
			193							_			_
Glaritenance		-										ł	
Custodial Salary	001.101.4110.9.1.099.320.5	5,00	5 90,317	5 63,309	8 8	100,057	505,98 303	8.2	5 9/,055 650	007		2,442	LINC:7 74
Concial Projects	no1 101 4220.9.1 099 430.5		7	5.574	000	2500	4064		20.000			(30.000)	ų
Yearh Repairs	001.101.4220.9.1.099.421.5			2,490	0.00	13,300	\$ 13,790		\$ 14,00		\$ 15,500		
Yearly Maintenance	001.101.4220.9.1.099.420.5			\$ 14,067	0.0	5 11,200	\$ 17,375		\$ 17,900	•	\$ 14,900	(000'E) \$	0) -16.76%
Custodial Supplies and Materials	001.101.4110.9.1.099.500.5			\$ 9,047	0.00	\$ 11,000	\$ 12,132	1	\$ 11,00	. 0		S	6000
Sub Total		2.00	131,017	\$ 99,980	2.00	\$ 134,307	\$ 146,337	2.00	\$ 171,206	6 2.00	\$ 142,149	\$ (29,058)	58) -16.97%
Utilities		11 - 11 - 11 - 11 - 11 - 11 - 11 - 11											1000
Sub Total		\$	60,165	\$ 56,872	0.00 \$		\$	•	\$ 58,853	•	\$ 73,920	s	57 25.60%
Operations/Maintenance Total		28	191,152	5 156,852	2.00	\$ 200,254	\$ 220,257	2.00	5 230,059	2,00	5 216,069	5 (13.99)	10.9-
No. And No. of No. of No.		4 99.66	A AFF ADF	2 2 200 000	A 40 40	0.000 000	ł	0000	A 2470 F04		101 610 6	A 424 APA	20
Focalt	State and a second s	22.10			70'76	7,101,398	2 2,149,011		1			~	

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		21/12	21/12	2445	2419	2442	50.00	6113	0163	2410	2410	Concept 2V16	en divid
Cutler Elementary Programs		312	Budget	Actuals	312	Budger	Actuals	1	Budget	11	Bunge:	5	*
Automost attaint.											ł	2	
Principal Salary	001.102.2210.1.1.090.100.5	1.00	-	\$	_	\$ 117,946	\$ 117,945	1.00		1.00		\$ 3,022	2.50%
Clerical Salary	001.102.2210.1.1.090.200.5	16.0	46	\$ 49		49	\$ 41,345	0.92	41	0.92	\$ 42,915		4.55%
Contracted Services	001.102.2210.1.1.090.400.5	0.0	\$ 845	**	0.0	\$ 845	\$ 951		\$ 84S	•		•	0.00%
Expendable Materials	001.102.2210.1.1.090.500.5	8. 0	\$ 10,000	0 \$ 12,156	_	\$ 10,000	\$ 8,528		\$ 10,000	•			0.00%
Cutler Teacher PD	001.102.2357.1.1.073.600.5	200	3071 3	c ¢ 1 699		¢ 1.475	¢ SRA		< 1475	• •	5 6,075 ¢ 1.475	\$ 6,0/5 \$	10/7/10
Allinguousy contergences	000-000-00-00-00-00-00-00-00-00-00-00-0	1 91	4 173 710	× 1	1 07	18	\$ 169.353	192	\$ 174.212	1.92	18	\$ 10.964	6.29%
Sources of Instruction											10		
Classroom Teachers	001.102.2305.1.1.099.100.5	13.00	\$ 1,025,902	2 \$ 981,428	13.00	\$ 1,033,539	\$ 1,030,289	13.00	\$ 1,043,370	14.00	\$ 1,107,079	\$ 63,709	6.11%
KGD Teachers	001.102.2305.1.5.018.100.5	0.00		' \$	0.00	•	•	0.00	' '	•	•		₽
Specialist Teachers	001.102.2310.1.1.099.100.5	3.05	\$ 214,685	IS \$ 200,283	_	\$ 205,635	\$ 207,385	2.90	\$ 213,740	2.80	\$ 209,804	\$ (3,935)	
Contracted Services-Art	001.102.2330.1.1.020.400.5	0.00		ŝ	_	\$ 120	, ,		\$ 120	•	\$ 120	•	0.00%
Contracted Services-Music	001.102.2330.1.1.054.400.5	0.0		*	_	\$ 300	\$ 200		\$ 300	•	300	' \$	0.00%
Technology Instructor	001.102.2310.1.1.027.100.5	1.00	\$ 84,898	87,564	1.00	\$ 87,447	\$ 89,697	1.0	\$ 89,633	1.00	\$ 91,874	\$ 2,241	2.50%
Librarian	001.102.2340.1.1.050.100.5	0.00		s	0.0	' \$	•	8.0	, ,	•	•	' \$	
Adjustment Counselor	001.102.2710.1.1.041.100.5	7 0		\$ \$	_	\$ 87,447	\$ 89,197	1.00	\$ 89,633	1.00	\$ 91,874	\$ 2,241	2,50%
Extended Responsibilities	001.102.2315.1.1.029.150.5	0:0		v	_	\$ 11,395	\$ 9,376	0.0	\$ 11,628	•	\$ 12,969	5 1,341	11.53%
Instructional Aides	001.102.2330.1.1.093.300.5	2.53		\$ \$	_	\$ 67,581	\$ 64,876	2.56	\$ 69,865	2.56	\$ 70,780	\$ 914	1.31%
Noon Aldes Salary	001.102.3400.1.1.080.390.5	0.0	\$ 13,327	~	_	\$ 13,727	\$ 8,096	8.0	\$ 14,072	-3	\$ 14,429	356	2,53%
Prof Salary-Extra-Curricular	001.102.3520.1.1.029.140.5	8	S 1,664	ŝ	4	~	5 1,6/2	8	5 1,714	•			ALC: 7
Sub Total		20.58	\$ 1,499,97	7 \$ 1,440,372	20.46	\$ 1,508,863	\$ 1,500,788	20.46	\$ 1,534,076	21.36	\$ 1,600,986	S 66,910	4.36%
Special Education	1 000 000 1 C 3100 000 100	000	4		000	ļ		600			v		aniw/nt
Learn Chair Satary	CONTIGENTY? CT677201 TOO	3		••	3 3	2 257 276	2 3EC 72E	3 3	4 300 704	2	214 813	6 (65.471)	
SPEU leachers	CONT.660.1.2.0220.001.100	2	CC0/022 4	955,255 C C C	_	075'/CC C 2	C10101 \$	3 5	75 667	30	38.777	(36.885)	
Kelated Setwoes- UI, FI, SUF	5 006 660 1 C 066C 201 100	748	50.271 S	• •	_	\$ 180.775	\$ 184.051	743	\$ 192,819	2.93	\$ 216,684	\$ 23,865	12.38%
statut Salary School Beachalosist	001.107.2800.2.1.099.100.5	050	30,000		_			00.0					#DIV/01
SPED Non-Exp Supplies and Materials	001.102.2420.2.1.099.520.5	0.00	\$ 2,000	0 \$ 2,066	_	\$ 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	- 15	_	\$ 1,000	\$ 25		\$ 1,000	1	s	\$.	
Sub Total		14.28	\$ 630,027	17 \$ 594,330	13.44	\$ 626,941	\$ 662,025	13.43	\$ 651,765	13.43	\$ 573,274	\$ (78,491)	-12.04%
Supplies/hTaterials			100 - 100 COM	W. L. Land							I		
Sub Total			\$ 43,585	15 \$ 40,430		\$ 48,585	\$ 50,981	ł	\$ 53,585	•	\$ 88,572	\$ 34,987	65.29%
Health/Unship Services													
School Nurse	001.102.3200.1.1.042.130.5	1.00	\$ 31,204	4 \$ 31,359		\$ 32,148	\$ 32,148	1.00	\$ 32,950	9	\$ 33,775	5 825	2.50%
Contracted Services-Health	001.102.3200.1.1.042.400.5			_		- 1 200	• •			• •		• •	0/00%
Exp wateria-Health Prof. Dev. Health	001.102.3200.1.1.042.600.5		\$ 750	~ v		\$ 750	501 501		s 750	•	220	, ,	0.00%
Sub Total		1.00	33	\$ 33	-	\$ 34	\$ 33,213	1.00	18	1.00		\$ 825	2.36%
Technolog :													
Technology Aides	001.102.2330.1.1.027.300.5	0.0			0.0	•	•	0.0	•	•	•	•	ID/V/Q#
Contracted Services Technology Maintenance	001.102.2451.1.1.027.400.5			\$	_		•			•			10/Ald#
Exp Materials-Technology	001.102.2451.1.1.027.500.5		4,500	~ ~	8.8	5 4,500 6 6,000	\$ 3,802 6 5 013		4,500 A	•	002 ⁴	•••	
NON-EXP MARENAIS-LECTINOIOGY	C'02C'/20TT 7662'20TT00	000	ľ	4170 0 VIA			~~	80	ľ	ľ		_	0.00%
Inci out		0.00					6 5 1	2000		10.05			1,2365
Instructional Services Lotal		21.15	5 251.55		-0.05	A	(ant/cr+/c (c)	10.01	aco/schit d	1010	CONTRACT C	041-0C	1000
1115 (100 or section)											Contra -		
Custodial Salary	001.102.4110.9.1.099.320.5	2.00	\$ 90,317	17 \$ 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	Ś	_	\$ 650	\$ 403		\$ 650	•	\$ 650	•	\$00.0
Special Projects	001.102.4220.9.1.099.430.5		\$ 10,000	ŝ		\$ 2,500	\$ 4,085			•	•	\$ (15,000)	-100.00%
Yearty Repairs	001.102.4220.9.1.099.421.5		\$ 13,300	_		\$ 13,300	\$ 16,954			'	\$ 15,500	\$ 1,500	10.71%
Yearly Maintenance	001.102.4220.9.1.099.420.5		\$ 9,45	\$	_	\$ 10,850	5 17,964			,	\$ 18,800	\$ 750	4.16%
Custodial Supplies and Materials	001 102 4110.9.1.099 500.5			5		~	<u>م</u>		1	4	~	~	\$00'n
Sub Total		2.00	\$ 138,117	17 \$ 137,906	2.00	S 133,957	\$ 144,359	2.00	\$ 156,356	2.00	\$ 146,049	5 (10,308)	-6.59%
A PART 46		000			0.00	¢ 50.045 ¢	ć ce a77	\$ 000	\$0163	4 W U	4 58 677 4	¢ // 176/	1 95%
Operations/Maintenance Total			~	06,700 \$ 185,375		Î		2.00			14		
Totat	「こうちょうない」というないであるのです。	39.78	\$ 2,598,053 \$	33 \$ 2,482,707	38,82 \$	\$ 2,603,293 \$	\$ 2,629,299	38.81 \$	\$ 2,675,546	39.71	\$ 2,699,260	\$ 23,714	0.89%
							A STATE OF						

Hamilton Wenham Regional School District FY19 Budget Winthrop Elementary School

Vi incheop Elementary Programs		51E	SLTS Budget	Actual		11	Burget	FY17 Actuals	311	paged S183	313	Budget	Change Frits to Frit9	5.FY19 %
Principal Salary	001 102 2210 1 1 001 100 5	101	L	v	L		692.211	117 761	L	L	L	L	\$ mg	2 SOM
Clerical Salary		6.9	\$ 45.821	ب	47,037	0.92 \$	48,287	48.489	0.92	\$ 49.726	0.92	\$ \$1.007	S 1.280	2.58%
Contracted Services				~	_	_	1300	767					•	0.00%
Expendable Materials				-	10,967	\$	10,000	5 10,261		1			•	0.00%
Non Expendable Materials	001.103.2210.1.1.090.520.5		т. 5	\$	•	s ,				• •	•		' \$	#DIV/OI
Winthrop Teacher PD	001.103.2357.1.1.073.600.5					_					•	\$ 7,475	\$ 7,475	#DIV/0
Affiliations/Conferences	_		\$ 50	2,000 \$	1,624	s -	2,000	1,204		\$ 2,000		\$ 2,000	•	0.00%
Non-Exp Technology	001.103.2451.1.1.090.520.5			^	4	-			I		4			
Sub Total		1.92	5 1/3,449	~	105"581	\$ 26.1	6YE'ELT	199/9/1 6	1.92	5 183,732	1.92	005'661 5	5//TI \$	0.41%
Classroom Teachers	001.103.2305.1.1.099.100.5	14.00	\$ 1,020,520	ş	,003,475 1	13.00 \$	\$69,969	5 965,719	13.00	\$ 1,021,801	1 13.00	\$ 1,047,242	\$ 25,441	2.49%
KGD Teachers	001.103.2305.1.5.018.100.5	0.00	5	Ś	_	•			_	\$	_	•		10//JU#
Specialist Teachers		2.60	\$ 203,304	\$	223,077	2.80 \$	229,097	5 229,847	2.80	\$ 236,589	9 2.80	\$ 243,202	\$ 6,613	2.80%
Contracted Services Art			\$	\$	1	s				د د	¥.	*) *)	•	IO//NO#
Contracted Services-Music				15	_	-	•		1	۰ ۰	_			10/NG#
Technology Instructor		3	S 81,604	5	\$2,004	1.00	84,054	84,054	8	5 86,155	1.00	\$ 90,186	\$ 4,031	4.68%
Upraman		83		•	_						_			
	5001 100 200 1 1 0002 200 E	3 5	> bu,uuu	3 3	61.782	3 5	1/0/90	1/0/ec 0	3 5	CTT'/C C	3 5	200°00 50 50	407'0 C	MALE F
Extended Resonabilities			8,449	5	_	3	566.11	545.9		5 11.628		\$ 12.969	1341	11.53%
Moon Aides Calance		2	11 177		7 208		CUE at	13.479		5 1876a		11 23	K	25.8%
Prof Salary-Extra-Curricular		88	5. 1.6	5	1,631	5 v1	1.672	4538	•	5 1.714		5 1.757	5 S	2.51%
Sub Total		21.30	\$ 1.453.731	2	⊢	20.30 \$	1,433,913	5 1.424.446	20.30	\$ 1502.012	20.30	\$ 1,549,024	\$ 47.013	3.13%
Assessed L discontinue					-				48		- 10			
Preschool Team Chair Salary	001.103.2315.2.1.099.100.5	0:30	S 26,648	\$	26,634	0.30 \$	17,782	5 8,295	0.20	\$ 7,168	8 0.20	5 7,347	\$ 179	2.50M
SPED Teachers	001.103.2310.2 1.099.100.5	5.00	\$ 341,232	\$	_	5.00 \$	356,813	5 355,853	5.00	\$ 371,420		\$ 450,569	\$ 79,149	21.31%
SPED Preschool Teachers	001.103.2305.2.6.016.100.5	1.70	\$ 121,831	\$	122,429	1.70 \$	125,489	5 148,884	2.00	\$ 151,324	1 2.00	\$ 155,108	\$ 3,784	2.50%
SPED Preschool TA Salary	001.103.2330.2.6.016.300.5	3.67	\$ 71,326	Ś	_	2.65 \$	46,635	319,72 3	3.20	\$ 60,950	3.19	\$ 64,995	\$ 4,045	6.64%
Prof-Dev SPED			s	ş	े	s.		•		s	•	s.	•	IO/NO#
School Psychologist	2001.099.103.2800.2.1.099.100.5	0.70	\$ 59,4	29 5	÷	s			•	\$	•	s	, \$	10//10#
Related Services- OT, PT, SLP	001.103.2320.2 1.099.100.5	2.50	\$ 180,7	\$	182,077	250 \$	186,177	5 233,898	_	\$ 242,48	_	\$ 274,777	\$ 32,291	13.32%
SPED TA Salary	001.103.2330.2 1.093.300.5	14.20	\$ 328,332	\$	_	15.16 \$	368,424	\$ 406,053	16.19	\$ 426,588	8 15.19	\$ 397,462	\$ (29,126)	-6.83%
SPED KGD TA Salary	001.103.2330.2.1.018.310.5	0.0	s	s	2	\$	'	•	•	۰ د	•		•	10//10#
SPED Non-Exp Supplies and Materlals	<u> </u>		\$ 7,200	00 \$	2,955	s	1,200	\$ 4,157		\$ 7,200	•	\$ 7,200	•	0.00%
Exp Materials-Winthrop SPED	001.103.2430.2.1.017.500.5		\$ 3,800	~	-	ŝ	3,800	5 1,695		\$ 3,800	-	ŝ	•	0.00%
Sub Total		28.07	5 1,140,544	\$	1,068,399 2	27.31 \$	1,114,320	5 1,216,749	30.09	S 1,270,936	5 30.49	\$ 1,361,258	\$ 90,322	NET.7
Starghese Literatives														
Sub Total		0.00	\$ 47,119	\$	59,149	\$	54,119 \$	66,357	•	\$ 57,119	•	\$ 91,635	S 34,516	60.43%
Hereith Ricksong Streaktes					Ŀ						L			
School Nurse	COST.200.1.1.002.5001.100	DO'T	516,60 C	_	177'10		760	2 00,833 c 155	8	2/1/0 C		001/60 <	2 T.06/	2007
contracted an except matrix				8 8	1040	• •								
Prof. Dev. Health			5 750	_	149		750	6VE			•			0.00%
Sub Total		1.00	\$ 66,113	S	⊢	1.00 \$	68,033	5 67,542	100	\$ 69,679	1.00	r.	\$ 1,687	2.42%
Tests alage	And a second sec				1	-								100 million (100 m
Technology Aldes	001.103.2330.1.1.027.300.5	0.00	1/3	s	1	\$	1			•	•	•	•	Ia/NO#
Contracted Services Technology			5	\$	0	\$				۰ د		, s	•	ID/VIG#
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Exp Materials-Technology				4500 S	1,587	· ·	_	S 3,290		s 4,500	•		•	0.00%
Non-Exp Materials-Technology	001.103.2451.1.1.027.520.5			»	5,611	<u>, 1</u>	6,000	2,000			•		•	0.00%
Sub Total		0.00	S 10,500	8	7,199	•	10,500	S,792		S 10,500	•	S 20,500	•	0.00%
Instructional Services Total		\$2,08	5. 2,893,45	0 5 2	826 199 9	0.53	2,860,234	2,958,867	\$3.31	5 3,093,978	8 53.71	5 3,279,269	5 185.311	S.99%
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Soncial Projects			10.000		0/611	-	2000	124						-100,00%
Yearhy Repairs	001 103.4220.9.1.099.421.5			. s	27,871	. s	18,000	5 21,239		\$ 24,000			\$ 1500	10.71%
Vearly Maintenance					16.801	s -	9,200	15,938				5 16.400		32.26%
Custodial Supplies and Materials	: DI		5 80		11.544	. s	11,000	12,690		s 11,000		s 11,000	s	0.00%
Sub Total		2.00	\$ 129,067	s	-	2.00 \$	139,507	5 151,142	2.00	\$ 145,706	5 2.00	\$ 143,649	\$ (2,058)	-1.41%
buildres.												and the second		And and a second second
Sub Total		0.00 \$		5	66,EI1	s -	74,809 5		•	5 68,997		2 77,280	2	12.01%
Operation(Rilantenance Total		2.00	\$ 215,031	5	919 919	2.00.5	916/916	2CT-822 9	2.00	02'T12 \$	2 00	6/6/0/2 5	5 6.226	2.90%
					1									
Total:	the state of the state	SA.06	\$ 3,106,4	88 \$ 3,0	S SME'SS	253 \$	3,074,550	\$ 3,187,289	15.31	\$ 3,308,681	1 55.71	\$ 3,500,218	\$ 191537	5.79%

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		PTE								2.00			
erdrownistration.										5.00			
Principal Salary	001.200.2210.1.2.090.100.5	2.00		\$	5.00	\$ 200,670	\$ 200,669	2.00				\$ 15,713	7.64%
Clerical Salary	001.200.2210.1.2.090.200.5	1.27	•	\$ 64,043	-	Ű	5 64,929	1.28		1.28		5 1,952	2.86%
Contracted Services	001.200.2210.1.2.090.400.5			~	-		5 2,337		5 2,500	•			0.00%
expendatione materials	5005060710177007100		000'st 4	~ <	8		•			,	-		1000
PD-Principals	2.009.060.2.1.7552.002.100		5 Z/400	1,051	_	2,400	5 1,024 6 1 008		5 2,400 6 1 cov	•	2,400	•	0.00%
	C'000'00'7'T'/CC7'007'T00		DOC'T C	~ ~	+.			1	A POE JOE		000 The 0	1 17000	1000
		2.27	1	c/n/c67 ¢	07-0	\$ 200,3/3	000'067 ¢	3.40	47'667 6	97.6		C00'/T ¢	2.2078
Negalari 141 Internetati													
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	6.07%
Specialist Teachers	001.200.2310.1.2.099.100.5	0.50	\$ 41,669	\$ 42,498	0.50	\$ 43,724	\$ 44,348	0:50	\$ 44,817	-	5	\$ (44,817)	-100.00%
Contracted Services-Music	001.200.2330.1.2.054.400.5		\$ 1,520	\$ 480	0.0	\$ 1,520	\$ 1,498		\$ 1,520	•	L.	•	9600'0
Contracted Services-Science	001.200.2330.1.2.064.400.5		\$ 750	\$ 600	0.00	\$ 750	\$ 611		\$ 750	•	750	, s	0.00%
Technology Instructor	001.200.2310,1.2.027,100.5	0.00	•	s	0.00	•	\$	•	\$			•	#DIV/0
Ubrarian	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	5 74,364	\$ 30,371	69.03%
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			9	+100.00%
Prof Salary-Extra-Responsibilities	001.200.2315.1.2.029.150.5	0.0	\$ 7,573	\$ 25,573	0.0	\$ 25,229	\$ 22,153	×	\$ 25,783		\$ 27,426	\$ 1,643	6.37%
Xtra Curr Salary	001.200.3520.1.2.029.140.5	0.00	\$ 17,232	\$ 21,902	8.0	\$ 22,667	\$ 24,607	÷	\$ 26,599	*	29,209		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	\$ 2,411,938	30.80	\$ 2,516,374	\$ 104,436	4,33%
Prefessional Development				10000									
Sub Total-PD			\$ 05E'6 \$		4,164 5 - 5	\$ 3350 \$	\$ 5,009	·	\$ 9,350	• •	10,462 \$	\$ 1,112	11.89%
Station: Support Services			ļ										
Sub Total		3.00 \$	\$ 196,503 \$	\$ 112,080	2.00 \$	\$ 122,361 \$	\$ 122,047	2.00 \$	\$ 132,807	2.00	\$ 142,268 \$	\$ 9,461	7.12%
Spectral Cost aftern				- 10000000 - 20						200			
Team Chair Salary	001.200.2220.2.2.099.110.5	8.6		2	0.0			•		_			10/AIG#
MS Director of SPED	001.200.2315.2.2050.100.5	8	47,500	5 46,125	2	47,279	\$ 47,278	050	5 48,461	0.50	48,688	5 226	147
SPEU Leachers	5-001-660-7-7-5057-007-100	8		•	0.0					_			in/And
SPEO Specialist Teachers Salary	001.200.2310.2.2.099.100.5	6.10	\$ 512,959	5 525,716	01.6	247,751	\$ \$40,915	9.10	\$ \$31,822		647,172	\$ 115,350	21.69%
Related Services- OT, PT, SLP	2001.200.2320.2320.2.2.099.100	28.0	\$ 64,215	5 64,529	0.85	566,142	5 66,142	8	5 67,795		38,469	\$ (229,326)	-43.26%
SPED TA Satary	S-005-560-7-7-0657-007-100	8.80	142,022	126,661 \$	04.0	214,639	176'877 \$	35.6	77	20 20 20	2	//1'ст с	6.15%
MS Intensive Learning Program Other Exp	001.200.2440.2.2.074.600.5		2,000	5	0.0	2,000	8		\$ 2,000	•		•	0.00%
SPED Non-Exp Supplies and Materials	2.022.200.24.20.2.2.024.200.100		3,/00		_	00/°E	60 4 09		10/min	•		•	5000
STOU DAY SUPPLIES	C'00C'220'7'7'0C%7'007'T00	12	2 4,000	.			072 C	10.01				ars 101 3	ALCONG 1 1
E201 GBC		C7'61	066'509 ¢	tere and the	19791		640'069 A	13.455	677'SNS \$	12/Y2	700/60012	075'TAT ¢	107.117
Sub Total			S 78.488 S	5 26 366 5 -	\$ - 5	C 78.488 S	×1114 S	·	S OR ARE	·	5 137.721 S	\$ 38.735	39.33%
Hool Bold Service Service Service													
School Nurse	001-200.3200.1-2.042.130.5	1.00	S 73,113	\$ 75,687		\$ 57,176	\$ S0,395	1.00		1.00	58,541	\$ 4,143	7.62%
Contracted Services-Health	001 200.3200.1 2.042.400.5		\$ 250	~	-		•			•		•	0.00%
Exp Material-Health	001-200.3200.1-2.042.500.5		\$ 1,000	\$		\$ 1,000	ri I		\$ 1,000	•	\$ 1,000	, \$	0.00%
Prof. Dev. Health	001.200.3200.1.2.042.600.5			~			~			•		- 5	0.00%
Sub Total		1.00	\$ 75,113	\$ 76,677	1.00	\$ 59,176		1.00	\$ 56,398	1.00	\$ 60,541	\$ 4,143	7.35%
Hetherebegy													
Technology Aides	001.200.2330.1.2.027.300.5	8.0		•	800			ŀ,					10//10#
cxp materials recimology Fvn Materials Tech AV	5005/20/21/1652/002/100 E00 E00			s 1.475	-	5 6656	5 1 638	ž	5 6656		6656	• •	0.00%
Sub Total		5			•		*		C 6666				No.
		000		6 540		11	C 571	67.60	2010 2010 2010	1 56 6A	2.10	000 920 030	TOPO CT
-PEOL SADAY HAS INTRODUCED		70.00	2 april 100	1-0'0'0'0 0	10.00	210201'S	TO-OTION C	San ac la	al'al6'6 6	AC 0.2 1	COLUMN -		Venit
					1	100							
Custodial Salary	001,200,4110,9.2,099,320,5	3.00	S 133.767	S 143.101	3.00	\$ 141,203	\$ 128,434	3.00	S 144.145	3.00	147.740	\$ 3.595	2.49%
Custodial Clothing Allowance	001.200.4110.9.9.099.600.5	_	\$ 975	\$ 1,187	0.0	579 375	S 947		\$ 975		S79 S		0.00%
Custodial Supplies and Materials	001.200.4110.9.2.099.500.5			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0.00	5 18,000	\$ 12,112		\$ 18,000		18,000	•	0.00%
Special Projects	001.200.4220.9.2.099.430.5			_	0.0	\$ 66,500	\$ 9,798		•	•	•		10//VO#
Yearly Repairs	001.200.4220.9.2.099.421.5			\$	_		\$ 32,825			•		\$ 1,500	6.25%
Yearly Maintenance	001.200.4220.9.2.099.420.5			\$	_	\$ 20,750	\$			·			4.16X
Sub Total		3.00	\$ 209,763	\$ 278,254	3.00	\$ 273,428	\$ 209,793	3.00	\$ 211,170	3.00 \$	217,265	\$ 6,095	2.89%
Utilities													
		0.00 \$		\$ 151,798	0.00 \$				\$ 151,097		136,130	\$	-9.91%
Operations/Maintenance Total		300	5 343,847	5 430,052	38	470/160	5 359,402	3.00	\$ 362,267	3 300	355,394	(E73,8) <	2.45%
										- 6		1	A month
Totat	0 200 101	60.52 \$	\$ 4,083,899	\$ 4,042,393	59.12	\$ 4,206,134	\$ 4,075,803	60.60	\$ 4,276,412	2 59.50 \$	\$ 4,544,519 \$	\$ 268,107	6.27%

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Sub- line Sub- line <t< th=""><th>Hamilton-Wenham RMS Programs</th><th></th><th>515</th><th>Budget</th><th>Actuals</th><th>FTE</th><th>Bucket</th><th>Actuals</th><th>P15</th><th>Burget</th><th>51E</th><th>Budget</th><th>5</th><th>yP.</th></t<>	Hamilton-Wenham RMS Programs		515	Budget	Actuals	FTE	Bucket	Actuals	P15	Burget	51E	Budget	5	yP.
Binution	sministration													
Altimute	Principal Salary	001.300.2210.1.3.090.100.5	5.00	\$ 238,001	\$ 242,527	5.00	\$ 245,148	\$ 248,527	5.00	S 254,742	5.00	\$ 261,111	\$ 6,369	2.50%
and serverse control of secretary control of secretary <thcont secretary<="" th=""> <thcont secretary<="" th=""></thcont></thcont>	Clerical Salary	001.300.2210.1.3.090.200.5	3.00	\$ 143,793	5 116,177	22	5 119,684	5 116,449	2.50	5 123,000		5 124,233	5 1,232	1.00%
Memorials Option 2007/11.000.0003 5 7.01 5 7.01 5 7.01 5 Memorials Option 2007/11.000.0003 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 5 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01 7.01<	Contracted Services	001.300.2210.1.3.090.400.5		\$ 47,425	5 72,686	8	5 72,425	\$ 97,949			•	5 72,425	,	0.00%
methode methode <t< td=""><td>Expendable Materials</td><td>001.300.2210.1.3.090.500.5</td><td></td><td>20,045</td><td>5 23,415</td><td>8</td><td>5 20,045</td><td>850,425</td><td></td><td>20,045</td><td></td><td>CB0/07 4</td><td></td><td></td></t<>	Expendable Materials	001.300.2210.1.3.090.500.5		20,045	5 23,415	8	5 20,045	850,425		20,045		CB0/07 4		
protect 001.300.3571.1.000.0005 5 5 5.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 9.000 5 <td>Non Expendable Materials</td> <td>001.300.2210.1.3.090.520.5</td> <td></td> <td>•</td> <td>•</td> <td>8.8</td> <td>•</td> <td>• •</td> <td></td> <td>•</td> <td>•</td> <td>' ^ v</td> <td>^ u</td> <td></td>	Non Expendable Materials	001.300.2210.1.3.090.520.5		•	•	8.8	•	• •		•	•	' ^ v	^ u	
min model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model model	Other Expenses Dr.Drinninsis (httar Salsrias	5 UD1 UD1 5 1 2 3 UD1 100 5 UU		•	•	3	•	\$ 3330		•	• •	 	• •	10/AIG#
Modelleneese Optimization Optimization Sout <	D. Drincinsle	M1 300 2357 1 3 000 600 5		00096		80	\$ 26,000	\$ 17.756		\$ 26,000	•	1.000	s (25.000)	96.15%
Interfact 500 5 46,270 5 46,270 5 46,270 5 Interfact 001.300.2301.1309.105 660 5 3,490,750 6.00 5 Interfact 001.300.2301.1309.105 660 5 5,490,750 5 9 000 5 Interfact 001.300.2301.1309.0005 000 5 5,400 5 1,100 000 5 Interfact 001.300.2301.1309.0005 000 5 7,100 5 1,100 5 1,100 000 5 3,100 5 1,100 000 5 1,100 5 1,100 000 5 3,100 5 1,100 000 5 3,100 5 1,100 000 5 3,100 5 1,100 000 5 3,100 5 3,100 5 3,100 5 3,100 5 3,100 5 3,100 5 3,100 5 3,100 5 3,100 5 <	Affiliations/Conferences	001.300.2357.1.3.090.690.5		5 6.765		8	6.765	5 6.225		\$ 6,765	,	S 6.765	\$	0.00%
m fractivers m fractivers<	Sub Total		5.00	\$ 482,029	L	4.50	\$ 490,067	\$ \$15,874	4.50	\$ 502,977	4.50	\$ 485,578	\$ (17,399)	-3.46%
mtmerine mtmmerine mt	and a field of an													
The obset The obset S. 4.440 / S. S. 4.440 / S. S. 4.440 / S. S. 4.440 / S. S. 4.400 / S. <td>ngares part matter at 19</td> <td></td>	ngares part matter at 19													
quantum interation cui addition cui add	Classmom Teachers	001.300.2305.1.3.099.100.5	46.80	\$ 3,448,965	\$ 3.349.755	46.80	\$ 3,505,661	5 3.454.548	44.60	\$ 3,529,028	44.40	\$ 3,626,022	\$ 96,994	2.75%
all Services-HearbyTeG 001 300 2330.13 005 4001 5 1,300 5 5 0.00 5 all Services-HearbyTeG 013 300 2330.13 005 4001 5 1,300 5 1,300 5 000 5 all Services-HearbyTeG 013 300 2330.13 005 4005 5 1,200 5 1,200 5 000 5 all Services-HearbyTeG 013 300 2330.13 005 4005 5 1,200 5 1,200 5 000 5 all Services-HearbyTeg 013 300 2330.13 005 3005 000 5 1,200 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 000 5 <td>Salarv-Denartment Heads</td> <td>001.300.2220.1.3.099.110.5</td> <td>0.0</td> <td>5 65,662</td> <td>\$ 62.939</td> <td>0.0</td> <td>5 66.44S</td> <td>\$ 63,944</td> <td>0.00</td> <td>5 62,377</td> <td>•</td> <td>\$ 63,299</td> <td>\$ 922</td> <td>1.48%</td>	Salarv-Denartment Heads	001.300.2220.1.3.099.110.5	0.0	5 65,662	\$ 62.939	0.0	5 66.44S	\$ 63,944	0.00	5 62,377	•	\$ 63,299	\$ 922	1.48%
of is a concretion with from the f	Contracted Services-Fine Arts Visual	001.300.2330.1.3.020.400.5			5	0.0	. '	י. גער א		•	•	•	•	10/AIG#
ad Services-Hanking (13:00, 2380, 13:05, 400.5) ad Services-Hanking (01:300, 2381, 13:05, 13:05, 400.5) ad Services-Hanking (01:300, 2381, 13:04, 13:05, 50, 5) ad Services-Services (01:300, 2381, 13:04, 13:05, 5) ad Services-Services (01:300, 2381, 13:04, 13:05, 5) ad Services-Services (01:300, 2381, 13:04, 13:05, 5) ad Services-Services (01:300, 2301, 13:04, 13:05, 5) ad Services-Services (01:300, 2301, 13:04, 13:05, 5) ad Services (01:300, 2301, 13:04, 13:05, 5) ad Services (01:300, 2302, 23, 29, 2) ad Services (01:300, 2300, 23, 20, 20, 2) ad Services (01:300, 2300, 23, 20, 2) ad Services (01:300, 2) ad Services (01:300, 2300, 23, 20, 2) ad Services (01:300, 2300, 23, 2) ad Services (0	Contracted Services-Health/FCS	001.300.2330.1.3.044.400.5		\$ 400	S 505	000	\$ 400			\$ 400	•	\$ 400	•	0.00%
efficient consolution consolution <thconsolution< th=""> <thconsolution< th=""> <</thconsolution<></thconsolution<>	Contracted Centres-Fine Arts	001 300 2330 1 3 054 400 5		1 520	1145	8	1 520	\$ 1.520		\$ 1.520		s 1.520	•	0.00%
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and contraction and contr		001 300 3330 1 3 064 400 E		0002	1631	8		5 1 354		000 2		2000		0.00%
and and <td></td> <td></td> <td></td> <td>****</td> <td></td> <td>3 8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>#DIV/01</td>				****		3 8								#DIV/01
Rest Constrained (1300) Constrained (1300) <thconstrained (1300) Constrained (1300)<td></td><td></td><td></td><td>1 600</td><td>1 1 1 1 1</td><td>3 8</td><td>160</td><td>1500</td><td></td><td>1500</td><td></td><td>5</td><td></td><td>0.00%</td></thconstrained 				1 600	1 1 1 1 1	3 8	160	1500		1500		5		0.00%
Reference vertex (Tub) Out::::::::::::::::::::::::::::::::::::		2 037 130 C 1 0135 000 100		~	210/1 ¢	3 8		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						#DIV/01
Constrained	Contracted Services-National History Day	5'005' /00'S'T 0755'005'TO			•	3 8	•	•		• • •			~ ~	10/200#
Open Instructor ODD S T S T ODD S Open Al Mates OD1.300.2340.11.3003.300.5 0.00 S 41,66 S 41,000 S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S <td< td=""><td>Contracted Services-Art Club</td><td>CU01.500.3520.1.5.020.460.5</td><td>1</td><td></td><td>•</td><td>3</td><td></td><td>•</td><td></td><td>•</td><td>•</td><td>•</td><td>•</td><td></td></td<>	Contracted Services-Art Club	CU01.500.3520.1.5.020.460.5	1		•	3		•		•	•	•	•	
Mail Mail <th< td=""><td>Technology Instructor</td><td>001.300.2310.1.3.027.100.5</td><td>8</td><td>•</td><td>, ,</td><td>8.3</td><td></td><td>•</td><td>30.0</td><td>م ۱</td><td></td><td>•</td><td>^ .</td><td>10/2/0#</td></th<>	Technology Instructor	001.300.2310.1.3.027.100.5	8	•	, ,	8.3		•	30.0	م ۱		•	^ .	10/2/0#
N 001.300.2340.13.050.0005 0.02 5 4,002 0.02 5 4,002 0.02 5 4,002 0.02 5 4,002 0.02 5 4,002 5 4,002 5 4,002 5 4,002 5 5 4,002 5 5 4,002 5 5 4,002 5 5 4,002 5 3 5 4,002 5 3 5 3 5 3 5 3 5 3 5 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	Instructional Aides	001.300.2330.1.3.099.300.5	8.	•	•	0.0		•	00.0					
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Interfact 001 5 35,313 5 35,533 000 5 Vefatra-Attabulities 001.300.2350.13.003.0305 0.00 5 36,471 5 35,533 81.10 5 3 Heng Ed Saffing 001.300.2340.13.003.0305 48.10 5 36,471 5 3,53,33 81.10 5 3 Heng Ed Saffing 001.300.2710.13.041.100.5 48.10 5 35,471 5 3,53,33 48.10 5 3 Heng Ed Saffing 001.300.2710.13.041.100.5 4.80 5 36,471 5 35,533 4.810 5 3 Hend Ede 001.300.2710.13.041.100.5 0.00 5 36,471 5 36,471 5 36,531 0.00 5 3 Hend Ede 001.300.2710.13.041.100.5 0.00 5 34,617 5 36,613 0.00 5 3 5 5 3 5 5 5 5 5 5 5 5 5 5 </td <td>Other Professional Salaries</td> <td>001.300.2440.1.3.075.300.5</td> <td>0.0</td> <td>•</td> <td>\$ 630</td> <td>8.0</td> <td>•</td> <td>•</td> <td></td> <td>5 630</td> <td>•</td> <td>\$ 630</td> <td>•</td> <td>0.00%</td>	Other Professional Salaries	001.300.2440.1.3.075.300.5	0.0	•	\$ 630	8.0	•	•		5 630	•	\$ 630	•	0.00%
vy extra-Resonabilities 001.300.2340.13.063.0005 0.06 5 $3,6,71$ 5 $8,569$ 0.00 5 Hegel Steffing 001.300.2340.13.063.0005 0.80 5 $3,634,734$ 5 $3,553,334$ 48.10 5 $3,534,734$ 5 $3,255,334$ 48.10 5 $3,534,734$ 5 $3,255,334$ 48.10 5 $3,534,734$ 5 $3,255,334$ 48.10 5 $3,25,334$ 48.10 5 $3,25,334$ 48.10 5 $3,25,334$ 48.10 5 $3,25,334$ 48.10 5 $3,25,334$ 48.10 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,25,250$ $0,00$ 5 $3,112$ $3,$	Extra Curricular Activities	001.300.3520.1.3.029.140.5	0.0	\$ 35,183	\$ 35,598	8.	\$ 38,723	\$ 41,703	0.00	\$ 43,749	•	S 44,758	s 1,009	2.31%
Uda 001.300.2340.13.060.300.5 0.26 5 20.750 0.30 5 3 HPP (E1) HPP (E1) 1,17,165 5 3,324,334 48.10 5 3 HPP (E1) 011.300.2710.13.041.100.5 048 5 3,344,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,454,73 5 3,456,73 5 3,553 5 3,454,73 5 3,543,73 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Prof Salary-Extra-Responsibilities	001.300.2315.1.3.029.150.5	<u>8</u> .0	\$ 16,471	\$ 8,549	0.00	\$ 12,096	\$ 12,693	0.0	\$ 13,581	•	5 16,665	5 3,084	22.71%
Hilting Ed Suffing 48.10 5 3,654,734 5 3,525,334 48.10 5 3 H-PO	Library Alde	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%
Off Total Contract S 17,760 5 9,214 0.00 5 LI-PD 001.300.2710.13.041.100.5 4.80 5 381,712 4.80 5 391,172 4.80 5 e Courselor 001.300.2710.13.041.100.5 0.00 5 13,652 5 13,463 0.00 5 e forment Heads 001.300.2710.13.041.000.5 0.00 5 384,742 5 391,172 4.80 5 date Christian 001.300.2710.13.041.000.5 0.00 5 384,741 5 381,720 4.80 5 36,811 5 36,811 0.00 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 36,811 5 46,113 36,910 5 36,91 5 36,91 5 36,91 5 36,91	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%
II-PO IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	Professional Development													
Othere All of the set of t	Sub Total-PD			\$ 17,760			\$ 17,760	\$ 14,199	0.00	\$ 17,760	·	\$ 14,378 \$	\$ (3,382)	-19.04%
a Courrelor 001.300.2710.13.041.100.5 4.80 5 383,742 5 991,172 4.80 5 anarrimment Heads 001.300.2710.13.041.100.5 0.03 5 13,653 5 13,463 5 36,639 0.02 5 anarrimment Heads 001.300.2710.13.041.100.5 0.03 5 34,01 5 36,639 0.03 5 440 5 5,631 0.00 5 440 5 6,811 5 441 5 45,110 5 5 5 6,811 5 5,53 5 5 46,115 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <	Student Support Services									Southern States			and the second se	and the second second
epartment Heads 001.300.2710.13.041.10.5 0.00 5 13,653 5 13,643 0.00 5 dance Charcal 001.300.2710.13.041.2005 0.78 5 3,639 0.78 5 dance Charcal 001.300.2710.13.041.2005 5 5 3,640 5 6,400 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,401 5 6,411 5 6,411 5 6,411 5 6,411 5 6,411 5 6,411 5 6,	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%
dame Chertal 001.300.2710.13.041.2005 0.78 5 34,617 5 36,639 0.78 5 ince Non-Exp Supplies 001.300.2710.13.041.2005 5 6,821 0.00 5 ince Non-Exp Supplies 001.300.2710.13.041.2005 5 6,821 0.00 5 ince Non-Exp Supplies 001.300.2710.13.041.5005 5 6,821 0.00 5 ince Non-Exp Supplies 001.300.2710.13.041.5005 5.68 5 46,411 5 431.20 5.53 5 ince Non-Exp Supplies 001.300.2305.23.099.100.5 0.50 5 46,115 6.00 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125	Salary-Department Heads	001.300.2710.1.3.041.110.5	0.00	\$ 13,652	\$ 13,484	0.00	\$ 13,546	\$ 3,186	0.0	•	_	\$	•	10/AIG#
Red Services-Guidance O(1.300.2710.1.3.041.400.5 5 6,400 5 6,821 0.00 5 ance Non-Exp Supplies 001.300.2710.1.3.041.500.5 5.58 5 46,411 5 431 0.00 5 ance Non-Exp Supplies 001.300.2710.1.3.041.500.5 5.58 5 46,411 5 451.10 5.58 5 ance Exp Supplies 001.300.2210.2.3.099.110.5 0.00 5 2.500 5 46 7 0.00 5 5 5 46,411 5 451.10 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	RHS Guidance Clerical	001.300.2710.1.3.041.200.5	0.78	\$ 34,617	\$ 36,639	0.78	\$ 36,752	\$ 37,252	0.78	\$ 38,306	0.78	\$ 39,276	\$ 970	2.53%
Inconctory Supplies OU1.300.2710.13.041500.5 5.8 5 45.00 5 45.4 0.00 5 Incore Exo Supplies 001.300.2710.13.041.500.5 5.58 5 46.431 5 2.5700 5.59 5 Incore Exo Supplies 001.300.2710.13.041.500.5 5.58 5 46.431 5 45.120 5.59 5 Incore Exo Supplies 001.300.2210.23.099.100.5 0.50 5 45.900 5 45.125 0.50 5 5 5 46.125 0.50 5 5 5 46.125 0.50 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Contracted Services-Guidance	001.300.2710.1.3.041.400.5		\$ 6,400	\$ 6,821	0.0 0.0	\$ 6,400	\$ 7,475		\$ 6,400	•	\$ 6,400	s	0.00%
Intent Etp Supplies 001.300.2710.13.041.500.5 5.58 5 46,411 5 2,500 5 5 6 6 5 5 6 6 5 5 6 5 6 5 6 6 5 6 6 5 4 5 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	HS Guidance Non-Exp Supplies	001.300.2710.1.3.041.520.5		\$ \$	\$ 484	8	\$ 200	\$ 487		5 500	2	\$ 500	, s	0.00%
If 5.58 5.46,411 5.51,120 5.58 5.51,120 5.58 5 46,411 5 45,120 5.58 5 46,411 5 45,120 5.58 5 46,411 5 45,120 5.58 5 46,411 5 45,120 5.58 5 46,411 5 46,125 0.00 5 46,125 0.00 5 46,125 0.00 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 46,125 0.50 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 <th< td=""><td>HS Guidance Exp Supplies</td><td>001.300.2710.1.3.041.500.5</td><td></td><td>\$ 2,500</td><td>\$ 2,520</td><td>8;</td><td>S 2,500</td><td>5 2,391</td><td></td><td>2,200</td><td>1</td><td>2005/2</td><td></td><td>1000</td></th<>	HS Guidance Exp Supplies	001.300.2710.1.3.041.500.5		\$ 2,500	\$ 2,520	8;	S 2,500	5 2,391		2,200	1	2005/2		1000
Matriality 001.300.2202.3.099.110.5 0.00 5 - 5 - 0.00 5 nent Chair Salary 001.300.2305.23.099.100.5 0.50 5 46,135 0.00 5 nent Chair Salary 001.300.2305.23.099.100.5 0.50 5 45,900 5 46,135 0.00 5 achers 001.300.2305.23.099.100.5 1.00 5 43,557 5 41,572 6.00 5 ocialist Teachers Salary 001.300.2305.23.099.100.5 1.00 5 43,557 5 41,572 6.00 5 scharker 001.300.2302.23.099.100.5 0.11 5 8,498 5 - 0.00 5 Salary 001.300.2300.23.099.500.5 2.50 5 8,498 5 33,322 2.50 5 Salary 001.300.240.23.099.500.5 5 2.50 5 33,322 2.50 5 33,332 2.50 5 5 5 5 5 5 5 5 5 <td>Sub Total</td> <td></td> <td>5.58</td> <td>\$ 446,411</td> <td>\$ 451,120</td> <td>5.58</td> <td>\$ 455,652</td> <td>\$ 359,672</td> <td>4.78</td> <td>5 348,189</td> <td>4.78</td> <td>\$ 359,465</td> <td>5 11,276</td> <td>3.24%</td>	Sub Total		5.58	\$ 446,411	\$ 451,120	5.58	\$ 455,652	\$ 359,672	4.78	5 348,189	4.78	\$ 359,465	5 11,276	3.24%
minimum Out.300.2315.23.099.1005 0.00 9 46,125 0.00 9 achers 001.300.2315.23.099.1005 0.50 5 46,125 0.00 5 achers 001.300.2310.23.099.1005 0.50 5 45,900 5 46,125 0.00 5 achers 001.300.2310.23.099.1005 6.00 5 438,567 5 415,722 6.00 5 schologist 001.300.2310.23.099.1005 0.01 5 84,885 5 - 0.00 5 Schologist 001.300.2320.23.099.1005 0.01 5 84,835 5 8,927 0.11 5 Schologist 001.300.2320.23.099.3005 2.50 5 41,579 5 3,332 0.00 5 Schologist 001.300.2430.23.099.5005 5 3,100 5 1,00 5 2,50 5 0,50 5 0,50 5 0,50 5 4,57 5 0,50 5 4,57 5 0,50	sector Education		200			000		v	000			,		SDIV/01
Active Continue Continue <thcontinue< th=""> Continue <t< td=""><td>team crait addry Descriments (Their Seland</td><td></td><td>3 5</td><td>45 900</td><td>46175</td><td>3 5</td><td>AT 779</td><td>877.74</td><td>050</td><td>\$ 48.461</td><td>0.50</td><td>\$ 48.688</td><td>\$ 226</td><td>0.47%</td></t<></thcontinue<>	team crait addry Descriments (Their Seland		3 5	45 900	46175	3 5	AT 779	877.74	050	\$ 48.461	0.50	\$ 48.688	\$ 226	0.47%
Anterior Constraint Constrain		001 300 330E 3 2 000 100 E	2			8			00.0					#DIV/01
Sychologist 001.300.23.099.100.5 1.00 5 84,885 5 - 0.00 5 Services-OT, PT, SLP 001.300.2320.23.099.100.5 0.11 5 84,885 5 - 0.00 5 Salary 001.300.2320.23.099.100.5 0.11 5 8,883 5 8,927 0.11 5 Salary 001.300.2320.23.099.100.5 0.11 5 8,883 5 8,927 0.11 5 Salary 001.300.2430.23.099.200.5 2.50 5 41,579 5 33,332 2.50 5 Starte Laming Program Other Exp 001.300.2430.23.099.520.5 5 2,30 5 495 0.00 5 Stricts sund Materials 001.300.2430.23.099.520.5 3 3,100 5 1,673 0.00 5 Stricts and Materials 001.300.2430.23.099.500.5 10.11 5 625,407 5 50,693 9,11 5 M 001.300.2430.23.099.500.5 10.11 5 625,407 5 94,056 2.50 5 M 1 5 2,50 5 92,931 5 94,056 2.50 5 M 5 2,50 5 2,50	of cultonings CDED Stanislict Tauchare Salamu	001 200 2310 2 000 100 E	89	438 567	415.222	3 8	\$ 432.037	\$ 368.890	8	\$ 350.098	8.00	\$ 562,806	s 212.708	60.76%
Services: OT, PT, SLP 001.300.2330.23.099.1005 0.11 5 8.883 5 8.927 0.11 5 Services: OT, PT, SLP 001.300.2330.23.099.1005 2.50 5 41,579 5 33,332 2.50 5 Starty 001.300.2330.23.099.2005 2.50 5 41,579 5 33,332 2.50 5 Starty 001.300.2430.23.099.5005 2 5 2.307 5 2.50 5 Starty 001.300.2430.23.099.5005 5 3.107 5 2.60 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00	School Peuchologist	001.300.2800.2.3.099.100.5	8	84.898		0.0		1	0.00		_	10		#DIV/01
Salary Calany 001.300.2330.23.093.300.5 2.50 5 41,579 5 33,332 2.50 5 sitve Laaming Program Other Exp 001.300.2430.23.093.500.5 5 2.350 5 34,357 5 34,357 5 5 5 5 5 3455 0.00 5 n= Exp Supplies 001.300.2430.23.099.500.5 5 3,100 5 1,011 5 2,50 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 0.00 5 <td< td=""><td>Related Services- OT, PT, SLP</td><td>001.300.2320.2.3.099.100.5</td><td>0.11</td><td>\$ 8,883</td><td>\$ 8,927</td><td>0.11</td><td>\$ 9,150</td><td>\$ 9,150</td><td>0.11</td><td>\$ 9,378</td><td>0.11</td><td>\$ 9,613</td><td>\$ 234</td><td>2.50%</td></td<>	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%
stret Laming Program Other Exp 001.300.2440.23.074.600.5 5 2,350 5 495 0.00 5 on-Exp Supplies and Materials 001.300.2420.23.099.520.5 5 5 130 5 208 0.00 5 on-Exp Supplies and Materials 001.300.2430.23.099.520.5 10.11 5 5 3100 5 208 0.00 5 o Supplies 001.300.2430.23.099.500.5 10.11 5 6.25,407 5 505,981 9.11 5 o Nit 200.300.2430.23.099.500.5 10.11 5 6.25,407 5 505,981 9.11 5 on 200.23.009.500.5 10.11 5 6.25,407 5 505,981 9.11 5 on 200.81 2.50 5 94,058 2.50 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	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%
m-Exp Supplies and Materials 001.300.2430.23.099.500.5 5 130 5 206 0.00 5 0 Supplies 0.01.300.2430.23.099.500.5 10.11 5 5.20,61 9.11 5 0 Supplies 0.01.300.2430.23.099.500.5 10.11 5 5.55,907 5 505,901 9.11 5 0 Supplies 10.11 5 5.57,407 5 505,901 9.11 5 0 Supplies 10.11 5 525,407 5 505,901 9.11 5 0 M 2.50 5 92,331 5 94,058 2.50 5 0 M 2.50 5 92,331 5 94,058 2.50 5	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	د	0.00%
D Supplies 001.300.2430.2.3.099.500.5 5 3.100 5 1,673 0.00 5 N 10.11 5 625,407 5 505,981 9.11 5 N 25.0 5 22,931 5 94,058 2.50 5 N 25.0 5 92,931 5 94,058 2.50 5 N 5 5 22,435 5 20,872 0.00 5	SPED Non-Exp Supplies and Materials	001.300.2420.2.3.099.520.5		\$ 130	\$ 208	0.0	\$ 130	\$ 1,256		\$ 130	•	\$ 130	۔ ج	0.00%
Id 10.11 5 625,407 5 505,981 9.11 5 Ath 2.50 5 92,931 5 94,058 2.50 5 Ath 2.50 5 92,931 5 94,058 2.50 5 Ath 5 2.50 5 92,931 5 94,058 2.50 5 Ath 5 2.50 5 21,895 5 20,872 0.00 5	SPED Exp Supplies	001.300.2430.2.3.099.500.5	10	\$ 3,100	\$ 1,673	0.00	\$ 3,100	\$ 1,159		\$ 3,100	•	\$ 3,100	\$	0.00%
ant 1 2.50 \$ 22,931 \$ 94,058 1 5 21,895 \$ 20,872 1 5 21,895 \$ 20,872	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%
al 2.50 \$ 92,931 \$ 94,058 al 5 21,895 \$ 20,872	LA Popram													
il \$ 21,895 \$ 20,872 \$	Sub Total		2.50				\$ 99,932 \$	\$ 99,229	2.56 \$	\$ 106,476	0.00 \$	\$ - \$	\$ (106,476)	-100.00%
(20,872) \$ 20,872						-						and the second second		
Supplers/fit/atariate	Sub Total						\$ 40,795 \$	\$ 26,649	0.00 \$	\$ 31,895		\$ 21,895 \$	\$ (10,000)	-31.35%
	upplies/Clateniels			G REPUBLIC	89			b						I.
Sub Total 5 108,243 \$ 122,750 0.00 \$	Sub Total		100	\$ 108,243		-	\$ 108,243 \$	\$ 112,277	0:00 \$	\$ 108,243	-	\$ 102,533 \$	\$ (S,710)	-5,28%

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		9113	6V16	5115	5417	27.13	5177	FVIS	FY23		6143	613d	Change FV13 to FV19	to CY19
Hermiton-thenness and trograms	A COLUMN TWO IS NOT THE OWNER.	313	Sudget	Actuals	575	Budget	Actuals	515	Budget	1	atte :	Eudger	\$	2
Health(Rlurs rg Service)														
School Nurse	001.300.3200.1.3.042.130.5	1.50	¥98'68 \$	\$ 83,604	1.50	\$ 93,392	\$ 94,855		S 1	101,663	1.50 \$	600'601	346	7.23%
Aspire Nurse Salary	001.300.3200.2.3.042.130.5		•	•	0.0	•	, \$	0.0	**		•	•	5	io//ig#
Contracted Services Health	001.300.3200.1.3.042.400.5		\$ 400	\$ 101	0.00	\$ 400	\$ 130	_	\$	40	•	004	,	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	_	ŝ	009	•	600	•	0.00%
Prof. DevHealth	001.300.3200.1.3.042.600.5		\$ 750	\$ 411	0.00	\$ 750	\$ 625		s	750	\$	750	•	0.00%
Sub Total		1.50	\$ 93,214	\$ 85,439	1.50	\$ 96,742	\$ 97,048	1.50	ŝ	105,013	1.50 \$	112,359	346	6.99%
Technology,														
Technology Aides	001.300.2330.1.3.027.300.5	0.00	•		00.0	•	•	0.00	\$		s .	•	•	i0/AIQ#
Exp Materials-Tech AV	001.300.2430.1.3.027.500.5		\$ 5,000	,	0.0	\$ 5,000	\$ 4,193	_	ŝ	5,000	•	5,000	•	0.00%
Exp Materials-Technology	001.300.2451.1.3.027.500.5		•	•	0.00	•	•	_	ŝ	•	•		•	10/MQ#
Non-Exp Materials-Tech	001.300.2420.1.3.027.520.5		\$ 5,000	\$ 8,908	0.00	\$ 5,000	\$ 1,027		s	5,000	- \$	S,000		0.00%
Sub Total		0.00	\$ 10,000	\$ 8,908	0.00	\$ 10,000	\$ 5,220	0.00	s	10,000	\$ •	10,000		0.00%
Instructional Services Total		62:22	5 532,624	5 5,305,052	65°62	\$ \$,549,232	S SJ331,516	46.29	5 5	384,619	67.79	5,622,686	5 238,065	1227
Alatersenarge														
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	001.300.4110.9.9.099.600.5		\$ 1,300	\$ 1,520	0.0	\$ 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	0.0	\$ 22,000	\$ 18,867	_	ŝ	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)	Ħ
Yearty Repairs	001.300.4220.9.3.099.421.5		\$ 35,000	\$ 60,238	0.00	\$ 32,000	\$ 70,425	_	\$	36,600	ه	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	s .	\$.		\$		- \$		-	#DIV/01
Sub Total		4.00	\$ 306,467	\$ 380,127	4.00	\$ 336,800	\$ 310,680	4.00	s	311,683	4.00 \$	294,231	\$ (17,453)	-5.60%
U:42 63														
Sub Total			\$ 207,623	\$ 230,805	0.00	\$ 223,954	\$ 227,020	0:00		231,119	•	206,799 \$	(24,320)	-10.52%
Operations/Maintenance Total	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OW	100	214.090	5 610,932	1,00	\$ 560,755	\$ \$37,700	4.00	5 5	542,802	4 00 5	620105	(ezz/15) 9	17.70%
										F				
Total: A second s	Stort which will be such	76.79	\$ 6,046,714	\$ 5,915,984	75.29	\$ 6,110,037	\$ 5,869,216	70.29	s	5,927,421	71.79 \$	6,123,715 \$	5 196,294	3.31%
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Hamilton Wenham Reg	

Particles Articlatics Base came		FY16	FV16	FY16	FY17	1143	1177	118	FY18	FY19	6174	Char	ge FY18 to	FV19
CONTRACTOR AND AND A CONTRACTOR		311	Budget	Actuals	FTE	Budget	Actuals	315	Budget	116	Budget	5		*
														24
Officials & Other Personnel	001.300.3510.1.3.022.470.5		\$ 4,382	s	0:00 \$	5,100	s	\$	7,498	•	\$ 7,53	\$ 0	32	0.43%
Supplies	001.300.3510.1.3.022,500.5		\$ 4,300	ŝ	\$ •	4,300	ŝ	\$	4,300		\$ 4,30	\$ 0		0.00%
Transportation/Contract Services	001.300.3510.1.3.022.400.5	- •	\$ 48,768	s	\$ • \$	55,468	Ş	s	56,950	(•	ŝ	0 \$	1,500	2.63%
SalaryDirector	001.300.3510.1.3.022.100.5	1.00	\$ 92,506	ŝ	1.00 \$	95,284	Ş	1.00 \$	97,667	1.00	\$ 1	\$ 6	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	\$ 6	1,454	4.55%
Salary Summer Nurse	001.300.3510.1.3.022,390.5	0.0	•	ŝ	0.00 \$	750	ş	Ş	750		Ş	\$ 0		0.00%
Other incl League & MIAA	001.300.3510.1.3.022.600.5	- *	\$ 1,000	s	\$ - \$	1,000	\$	Ş	1,000	•	\$ 1,00	\$ 0	•	0.00%
User Fee Reduction & Scholarships	001.300.3510.1.3.022.603.5		\$ 154,027	**	\$. \$	159,052	\$ 1	\$	154,958	•	\$ 344,41	ŝ	189,461 1	122-27%
Athletics Total		1.75	\$ 333,342	5 313,235	1.75 5	351:555	\$ 336,155	1.75 5	355,117	11.75	5 550,006	6 5 19	4,889	54.88%

FY2019	400	470	520	401	390	100						
Sport #	Transpor- tation (1)	Officials (2)	Supplies /Assets	Contract Services (3)	Personnel (4)	Salaries (5)	Other (6)	Other (6) Total Cost	2/3 Gate	Net Total	Raw User Fee	Net User Fee
Baseball (Incl FR) 44	and the second second	\$4,430	\$3,000	\$1,955	\$0	\$13,293	\$0	\$29,978	50	\$29,978	\$681.32	\$279.05
Basketball, Boys 25		\$3,142	\$1,000	\$350	\$2,300	\$10,247	0\$	\$21,419	\$2,250	\$19,169	\$766.76	\$314.05
Basketball, Fresh B 10		\$960	\$300	\$0	\$400	\$4,036	\$0	\$8,616	\$0	\$8,616	\$861,60	\$352.89
Basketball, Girls 23		\$3,142	\$1,000	0\$	\$2,300	\$10,247	\$0	\$21,069	\$1,250	\$19,819	\$861.70	\$352.93
Basketball, Fresh G 10	\$0	\$0	0\$	\$0	\$0	\$0	\$0	0\$	05	8	\$0.00	\$0.00
Cheerleading (F) 18	\$2,945	\$0	\$950	\$2,050	\$0	\$5,781	\$0	\$11,726	\$0	\$11,726	\$651.44	\$266.82
Cheerleading (W) 18	0\$ \$0	\$0	\$0	\$0	\$0	\$0	\$0	05	8	9 5	\$0.09	\$0.00
Cross Country 45	\$8,430		\$1,000	\$650	\$0	\$13,293	0\$	\$23,373	\$0	\$23,373	\$519.40	\$212.73
Field Hockey 28	\$4,380	\$2,738	\$1,000	\$1,800	\$450	\$9,537	0\$	\$19,905	9\$	\$19,905	\$710.89	\$291.16
Football 40	\$4,015	\$3,990	\$6,500	\$12,450	\$1,555	\$25,157	\$0	\$53,667	\$3,500	\$50,167	\$1,254.18	\$513.68
Golf 14	\$3,650	\$0	\$750	\$0	\$0	\$5,781	\$0	\$10,181	40	\$10,181	\$727.21	\$297.85
Gymnastics 10	\$2,555	\$880	\$500	\$3,750	\$	\$5,781	\$0	\$13,466	\$	\$13,466	\$1,346.60	\$551.53
Ice Hockey 28		\$2,860	\$1,500	\$33,300	006\$	\$13,293	\$0	\$59,153	\$0	\$ 59, 153	\$2,112.61	\$865.27
Indoor Track 30			\$700	\$3,075	\$	\$13,293	\$0	\$23,638	\$0	\$23,638	\$787.93	\$322.72
Lacrosse, Boys 42	\$4,380	\$3,142	\$2,100	\$3,450	\$350	\$13,293	\$0	\$26,745	\$0	\$26,715	\$636.07	\$260.52
Lacrosse, Girls 32	\$4,380	\$3,142	\$2,100	\$3,425	\$350	\$9,537		•	\$0	\$22,934	\$716.69	\$293.54
		\$2,858	\$1,175	\$2,415	\$315	\$9,537	\$0	\$20,315	50	\$20,315	\$564.31	\$231.13
Soccer, Fresh Boys 15	\$2,920	\$960	\$200	\$1,125	\$0	\$3,756	\$	\$8,961	\$0	\$8,961	\$597.40	\$244.68
Soccer, Girls 40		\$	\$1,175	\$2,415	\$315	\$9,537	\$0	\$20,315	\$0	\$20,315	\$507.88	\$208.01
Soccer, Fresh Girls 15			\$200		\$0	\$3,756		\$8,961	\$	\$8,961	\$597.40	\$244.68
Softball 24		\$3,022	\$1,800	\$1,350	\$0	\$9,537	\$0	\$20,079	\$0	\$20,079	\$836,63	\$342:66
Swimming 32		\$1,300	006\$	\$6,000	\$0	\$10,562	\$0	\$20,952	\$0	\$20,952	\$654.75	\$268.17
Tennis, Boys 14	\$3,285	\$0	\$1,100	\$1,000	\$0	\$5,781	\$0	\$11,166	\$0	\$11,166	\$797.57	\$326.67
Tennis, Girls 14	\$3,285		\$1,100	T	\$0	\$5,781	\$	\$11,166	\$0	\$11,166	\$797.57	\$326.67
Track & Field 80	\$10,150	\$0	\$2,000	\$2,550	\$3,525	\$24,151	\$0	\$42,376	\$0	\$42,376	\$529.70	\$216.95
Volleyball 24	\$4,015	\$3,324	\$1,000	\$175	\$1,000	\$9,537	0\$	\$19,051	\$0	\$19,051	\$793.79	\$325.12
Totals 711		\$108,750 \$43,708	\$33,050	\$85,410	\$13,760	\$244,504	0\$	\$529,182	\$7,000	\$522,182		
										User Fees Needed	eded	\$522,182.00
Administration	\$3,650	\$7,530	\$4,300	\$54,800	0\$	\$134,307	\$1,000	\$205,587	-	Operating Bu	Operating Budget Contribution	59.0%
Total Athletics	\$112,400	\$112,400 \$51,238	\$37,350	\$140,210	\$13,760	\$378,811	\$1,000	\$734,769 \$737 760 NET		User Fee Reli	User Fee Relief @ 59% (All)	\$308,309.31
 as per transportation contract fees set by MIAA - fecilities, rentals, entry fees, eqpt maint, etc. 	tract es,eqpt main	ıt, etc.		(4) - judges,(5) - contrac(6) - CAL me	judges, timers, etc. contractual coaches stipends CAL meetings, etc.	c. es stipends				Total Administrative Costs Scholarship Funding Family User Fee Relief @ 5	Total Administrative Costs Scholarship Funding Family User Fee Relief @ 5%	\$205,587.18 \$10,000.00 \$26,109.10
										Total District Funding	Funding	\$550,005.58

FY19BudgetMASTER_021318_Recommended

		FY17 Budget		FY18 Budget	FY19 Budget	Change \$	Change %
Salaries:	Athletic Director	\$ 95.284	84 Š	697,667	100.109	\$ 2.442	2.5%
	Secretarial/Clerical	\$ 30,601	01 \$	31,994	33,449	\$ 1,454	4.5%
	Summer Nurse		750 \$	750 \$			0.0%
	Total Salaries:	\$ 126,635	5	130,411	\$ 134,307	\$ 3,896	3.0%
Operating:							
	Officials	\$ 5,100	00 \$	7,498	7,530	\$ 32	0.4%
	Supplies	\$ 4,300	\$ 00	4,300	4,300	۰ ج	0.0%
	Transportation & Contracted Svcs	\$ 55,468	68 \$	56,950	58,450	\$ 1,500	2.6%
	Other Misc	\$ 1,000	00 \$	1,000	1,000	\$ '	0.0%
	Scholarship Relief	\$ 10,000	\$ 00	10,000	10,000	\$	0.0%
	Family User Fee Relief (10% of Program Cost)	\$ 49,684	84 \$	48,319	26,109	\$ (22,210)	-46.0%
	General User Fee Relief (20% of Program Cost)	\$ 99,368	68 \$	96,638 \$	308,309	\$ 211,671	219.0%
	Fotal Operating:	\$ 224,920	\$ Q	224,706	\$ 415,698	\$ 190,993	85.0%
	Total District Athletics:	\$ 351,555	5	355,117	\$ 550,006	\$ 194,889	54.9%
	Total User Fees (70% of Program Costs):	\$ 337,788	88 \$	328,234	\$ 177,764	\$ (150,471)	-45.8%
	Grand Total Athletics:	\$ 689,343	3 \$	683,351	\$ 727,769	\$ 44,418	6.5%
	<pre>\$ Funded by District: % Funded by District:</pre>	\$ 351,555 \$ 51.0%	55 \$ 0%	355,117 \$ 52.0%	550,006 75.6%	\$ 194,889 23.6%	54.9%

FY19 Recommended Budget 02/13/18 -- Athlectics Summary

Hamilton Wenham Regional School District

-45.8%

\$ (150,471) -23.6%

177,764 24.4%

328,234 \$ 48.0%

337,788 \$ 49.0%

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\$ Funded by User Fees: % Funded by User Fees:

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Wenham Regional School Distr	Central Office Programs
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And Barry Donate states and a second states		516	Bunget	Actuals	515	Budge:	Actuals	15TE	Fudare:	976	-	Budget	5	63
nool Committee	000 000 000 0 0 000 000 0													
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Currentiae (MatantiakeC)			4 000	• •			n v				n v	_		
Cont Serv Lessi and ST	001 400 1440 9 9 000 450 5			× <			• •			14 000		_		
OT Exp/SC	001.400.1110.9.9.000.600.5		\$ 12,000	\$	•		~			12,000	- 40	12,000 \$,	0000
Sub Total		0.10	\$ 81,000	s	3 0.10		~	0.10		L	0.10 \$	-	1,179	2.749
erntendera's Office														
Supt's Salary	001.400.1210.9.9.000.100.5	1.00	\$ 175,099	\$ 1	9 1.00	\$ 179,977	\$ 179,476	5 1.00	-		1.00 \$	-	4,598	2.509
Skk Day Buy Back	001.400.1210.9.9.000.190.5		\$ 25,000	\$ 26,026	_		\$ 16,928			_		-	-	-17.41%
Clerical/Supt Office Salary	001.400.1210.9.9.000.200.5	8	\$ 58,227	\$ 58,637	1.00	\$ 61,750	\$ 61,750	1.00	5 63,	63,413 1.	1.00 \$	65,114 \$	1,701	2.689
Courier Salary	001.400.1210.9.9.000.300.5				•						•	_	•	I0/NIG#
Contracted Services-Supt Office	001-400.1210.9.9.000.400.5				, 00 (-	\$ 69,517			20,700	· •	-	•	600.0
Supplies and Materials-Supt Office	001.400.1210.9.9.000.500.5			-	•		\$ 13,139	~		5,000	<u>.</u>	-		0000
Non Expt Supt Office	001.400.1210.9.9.000.520.5				, ,		\$ 28,738	~		33,800	s :	-	(8,800)	-26.04%
PD, Travel, Affil. Supt Office	001.400.1210.9.9.000.600.5			\$	•		s 17,906			13,206	· ·	_		0.00
	001.400.1210.9.9.000.640.5		\$ 13,000	-		5 13,000	5 Z1,699	~		- 000'ET	<u>.</u>	22,000	000'6	69.239
Personal Day Buy Back	S.061.100.8.8.0121.004.100			-	•		^ ·		^	•	<u>^ ·</u>	,	•	
supt non-exp technology	2.025./20.6.6.0121.004.100		005'I ×	,	•	005'I	, ^ (<u>^</u>	•	^ <	,	•	
Admin Salary Contineency				 	• •	~	• •		~ v		n v		• •	
Sub Total		ŝ	ľ	¢ 313.030	5	< A/R 347	¢ And 163	900	< 248 M82	Ļ	v 100 c	361 071	3 888	1120
and the second se	and a second sec					inclusion of	intion A		2		*			
Affiliations/Conferences Business Off	001,400,1410,0,9,000,600,5		5.500	\$ 2.272	•	\$ \$.500	S 1.195		2	5.500	9	5.500 S	·	0.00
Rental/Lease Equipment	001.400.1410.9.9.000.620.5		8.000			\$ 8.000	\$ 9.479		1 00	8.000		8.027	27	0.34%
Sal Prof Bus & Fin Asst. Supt	001.400.1410.9.9.026.100.5	1.00	\$ 132,600	5	0 1.00	\$ 150,000	150.000	1.00	\$ 157,500		1.00 5	161.438	3.938	2.500
Sal Prof Travel	001.400.1410.9.9.026.170.5			~ ~	_			_			-			IO/NIC#
Sal Cler Business and Finance	001.400.1410.9.9.026.200.5	4.S0	\$ 287,107	\$ 301,531	1 4.50	\$ 308,779	5 319,444	4.75	\$ 327,376	_	4.50 S	334,385 5	2,009	2.14%
Human Resources	001,400,1420.9.9.024.100.5	1.00	5 78,030	s	_	\$ 68,291	\$ 54,340				1.00 \$	76,496 \$		9.289
Human Resources Other Expenses	001.400.1420.9.024.600.5			\$			\$ 506	_	Ş	462	\$	-		0.00
Cont Serv Bus and Finance	001.400.1410.9.9.026.400.5		\$ 91,000	\$ 79,177	-	\$ 97,000	\$ 103,250		\$ 97,	- 000'26	**	97,000 \$	•	0.00
Exp Materials Bus and Fin	001.400.1410.9.9.026.500.5		\$ 15,000	\$ 45,	, ,		\$ 19,140			- 000,21	s	15,000 \$		600
Non Exp Materials Bus and Fin	001.400.1410.9.9.026.520.5		\$ 2,500	\$ 502		\$ 2,500	\$ 902	~			**	_	22,000	10//NIC#
Other Exp Bus and Fin	001.400.1410.9.9.026.600.5		\$ 5,000	2	•		\$ 4,583		\$	5,000	**	5,000 \$		0.00
Non Exp Tech Bus and Fin	001.400.1410.9.9.027.520.5		200	\$ 272	4	\$ 500	•				-	_		10/AIG#
Sub Total-Business		6.50	\$ 625,237	\$ 652,128	8 6.50	\$ 660,570	\$ 662,839	6.75	\$ 685,836		6.SO \$	725,308 \$	39,472	5.76)
ther Office Exposes							•				ł			
PU-UTICE Personnel	CUL-400.1410.9.9.099.600.1		18,000	~		2000/871	2	~		000'6		-	•	100'n
PD-Unice Personner Salary Admin Tach Crot San	001 400 1450 9 9 027 400 5		· · ·	~ ~			v 4/30		5 7 V	- 000%	••			60 0
Sub Total		Ī	18 5 20	-		6 18 500	a v	ļ		18 520	•	+-		0.000
certection and Instruction				~			>		Ϋ́́	770		- 65		
Sal Asst. Supt. C & I	001.400.2110.9.9.073.100.5	1.00	\$ 133,297	\$ 67,998	8 1.00	\$ 137,299	\$ 120,000	L	\$ 123,000	L	1.00 \$	-		2.509
Sal Clerical C and I	001.400.2110.9.9.073.200.5	1.00	\$ 47,717	4	4 1.00	'n	\$ 49,973	1.00	UN .	_	1.00 \$			2.459
EXP Mat C &	001.400.2110.9.9.073.500.5			\$ 3,308	•		\$ 2,022	<i>a</i> ,		1,300	\$	-		1346.159
Non EXP Mat C & I	001.400.2110.9.9.073.520.5		\$ 1,000	\$	•	\$ 1,000				1,000	\$	-	15,000	1500.009
C & I Other Expenses	001.400.2110.9.9.027.600.5			5 3,456						3,456	N	-	•	0.0
Affiliations and Conf -C& I	001.400.2110.9.9.073.690.5		\$ 1,100		•	\$ 1,100	\$ 230	-		1,100	\$	1,100 5	•	0.00
C & I Travel	001.400.2110.9.9.089.601.5			•		•	• •	_	s		<u>s</u>			I0//IC#
Curriculum Coordinators	001.400.2315.9.9.099.100.5	_	5 151,929	\$ 152,766	1.75	5 165,475	s 126,330	1.75		_	1.75 5	-	2,270	0 2 2 49
Cold responses balany	C'DOT BOD'S'T OTS7 ODB'TOD	_	I		4	I		1	(nnica) c	1	+	-		
		\$7.5	596,943	2/6/601	3./5	5 356,235	238,817	c7.5	5 235,		\$ 57.8	324,825	201,85	13.667
504 Tutor Salary	001.400.2310.9.9.099.190.5			5	•		, 2		~		Ś	•		#DIV/01
504 Tutor Aide Salary	001.400.2330.9.099.300.5		1	,		•					• •/		•	
504 Tutor Cont. Services	01 400 2330 9 009 400 5		4	5 9.087		\$ 6500				6500		6500	•	000
504 Instructional Equipment	001.400.2420.1.9.099.610.5													#DIV/01
Sub Total			\$ 6,500	\$ 9,082		\$ 6,500	\$ 11.137			6.500	S	6.500 5	•	00.0
bstitute Salares						line in the second s					1000		and a state of the second	and the line
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Hamilton Wenham Regional School District FY19 Budget Central Office Programs

		6116	5416	FNIE	1245	1111	FN17	FV13	FYIS	61.42	6TA3	Change FY18 to FV19	6141
damilon-Wernam Central Office Programs		915	Budget	Aetuals	575	Budget	Actuals	57.6	Budget	575	Budget	5	18
Sub Total			\$ 181,000	\$ 183,288	5 (B	\$ 200,000	\$ 188,494	·	\$ 206,000	•	\$ 190,250	\$ (15,750)	-7.65%
EU.												1	and the second
ELL Eval Salary/Stipends	001.400.2330.9.9.046.300.5		\$ 4,691	\$ 2,731		\$ 4,691	\$ 36,811		\$ 4,691	1 0.95	\$ 42,066	s	796.74%
ELL Cont Services	001.400.2330.9.9.046.400.5		\$ 50,000	\$ 52,358	1	\$ 73,194	\$ 1,605		\$ 73,194	•	* *	\$ (73,194)	-100.00%
ELL Supplies	001.400.2430.1.9.046.500.5		\$ 2,000	\$ 22	5	\$ 2,000	s s		\$ 2,000	•	\$ 2,000	•	9600.0
ELL Other Expense	001.400.2357.9.9.046.600.5		\$ 1,000	\$ 122		\$ 1,000	-		\$ 1,000	•	\$ 1,000	s	0.00%
Sub Total			\$ 57,691	\$ 55,232		\$ 80,885	\$ 38,416		\$ 80,885	0.95	\$ 45,066	\$ (35,819)	44.28%
Cumoutum and Instruction.													
Summer WKSP C & I Salaries	001.400.2353.9.9.089.100.5		\$ 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	•	ۍ د	\$		\$ 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		•	\$	•	s.	•		•	•	•	•	#DIV/01
Prof Dev C &	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		•	s	ţ	•	s		•	•		ۍ •	#DIV/01
PD Course Reimb-Teachers	001,400,2357,9,9,099,603,5		\$ 30,000	\$ 10,134	1	\$ 30,000	\$ 17,571		\$ 30,000	•	000'0E \$	•	0.00%
PD Course Reimb-Teachers Assts.	001.400.2357.9.9.099.604.5		\$ 6,000	\$ 1,400	•	\$ 6,000	\$		\$ 6,000	•	\$ 6,000	•	0.00%
District Extended Responsibilities	001 400 2315.9.9.029.160.5		\$ 40.057	\$ 27.376		\$ 36.607	\$ 32.525	•	\$ 38.529		\$ 41,897	\$ 3,368	8.74%
C & I Contracted Services	001,400,2430,0,9,000,400.5	2	\$ 6.590	\$ 6.550	ł	\$ 6,590	. 10		\$ 6,590		\$ 6,590	\$	0.00%
Sub Total			\$ 142,820	\$ 113,837	·	\$ 139,370	\$ 124,514	ŀ	\$ 177,984	ŀ	\$ 189,227	\$ 11,243	6.32%
Gudarre 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%
Health/Hursing Services						1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1							
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	\$		\$ 50,000	•	\$ 35,000	\$ (15,000)	-30.00%
Sub Total			\$ 2,500 \$	\$ 53,194	•	\$ 62,500	\$ 48,476	•	\$ 52,500		\$ 37,500	s	-28.57%
Transportation													
Student Transportation-Regular Ed	001.400.3300.1.9.099.410.5	10.2	\$ 717,218 \$	\$ 701,765		\$ 771,009 \$			\$ 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													Ì
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 Turten													
Out of District Non-Special Ed	001.400.9400.1.3.051.400.5		•	•	*	•	s		•	ŀ	\$	• \$	10/AIG#
School Choice OUT	001.400.9110.1.3,099,400.5		\$ 20,000	\$ 50,981	2	\$ 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		200	•	\$.	- \$	#DIV/01
Sub Total			\$ 20,000	\$ 50,981	·	\$ 26,114	\$ 114,843		\$ 43,40A		\$ 90,790	\$ 47,386	109.17%
Detected Administration Trial	「日本の一日のある」「日本の日本」」	13.35	\$ 2.645.805. 5	\$ 2,452,955	12.45 \$	2 2.807.236	\$ 2.765.107	13,60 5	\$ 2,816,551	16.30	\$ 2.922.603. 5	\$ 106.051	3.77%
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Hamilton Wenham Regional School District FY19 Budget District Technology Programs

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(01.400.2500.9.9077.130.5 (10.1 (10.400.2500.9.9077.130.5 (10.1 (11.400.2500.9.9077.130.5 (10.1 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.401.2 (11.41.2 (11.41.2 (11.41.2 (11.41.2 (11.41.2 (11.41.2 (11.41.2 (11.41.2 <	Technology Programs	and a state of	31.9	Budget	Actuals	515	Budget	Actuals .	515	Budget	STE		dget	5	1 1 2 1 2 1
001.400.23603.9077.9015 (500 5 311,677 5 111,77 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 5 311,677 311,727 311,677 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727 311,727	Advanistation														
001.400.2500.9077.905 5 300.65 5 300.65 5 300.65 5 300.75 5 11/21 001.4000.34319.9077.9035 5 5 5 5 5 5 5 5 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 5 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21 11/21	Tech Coord Salary	001.400.2250.9.9.099.100.5	1.00	\$ 118,131			\$ 121,679	\$ 121,768	1.00	•••	_	\$	127,933	\$ 3,120	2.50%
OLLAOLAGEL990775005 5 90 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100 5 100	Tech Other Personnel Salary	001.400.2250.9.9.027.190.5	6.20		\$ 295,901	_	ŝ	\$ 301,087	5.83	\$ 320,56		Ś	332,075	\$ 11,512	3.59%
001.4002.3559.36775115 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 990 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 5 94633 9 94633 9 94633 9 94633 9 94633 9 94633 9 94633 9 94633 9 94633 9 94633 9 946334 9 94633	Computer Tech Maint other SAL	001.400.2451.9.9.027.300.5		•	۔ ج	0.00	•	•	0.00	۔ ج	•	s	,	, \$	10//IO#
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Image: constant sector Tag 2 445,426 5 445,426 5 446,536 5 466,056 5 1660 5 1660 5 45,436 5 466,356 5 1660 5 1660 5 45,346 5 45,346 5 16 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 5 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 1600 <th< td=""><td>Tech Travel</td><td>001.400.2250.9.9.027.601.5</td><td></td><td>\$.</td><td>÷ .</td><td>0.00</td><td>\$</td><td>-</td><td></td><td>\$</td><td>•</td><td>Ş</td><td></td><td>،</td><td>#DIV/01</td></th<>	Tech Travel	001.400.2250.9.9.027.601.5		\$.	÷ .	0.00	\$	-		\$	•	Ş		،	#DIV/01
001-400-3451 9 027 5325 5 30,400 5 45,801 5 45,343 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Sub Total			ľ	\$ 415,425		\$ 434,261		6.83		-	s			3.28%
001.4002.461.9 50775125 5 30,450 5 45,086 5 45,383 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Letwork,														
Image: constant in the second of th	Network Infrastructure	001.400.2451.9.9.027.522.5				Ŀ	\$ 46,998			· \$	ŀ	\$,	•	10/AIG#
001.400.2451.9 00776005 5 190,540 5 221,500 5 201,106 5 5 5 5 5 5 5 5 130,900 5 5 133,900 5 5 133,900 5 5 133,900 5 5 130,000 5 133,900 5 5 133,900 5 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5 130,000 5	Sub Total			30,450		•		\$ 45,343	•	, \$	ŀ	\$,	•	10/AIG#
001.400.2451.95027595 5 100,400.2451.95027505 5 100,400.2451.95027505 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 100,400 5 1	riardware														
meters 001.400.2451.9.0276005 \$ 190.540 \$ 212.710 \$ 213.330 \$ \$ 153.330 \$ \$ 153.330 \$ \$ 153.330 \$ \$ 153.330 \$ \$ \$ 153.302 \$ \$ 153.302 \$ \$ 153.302 \$ \$ \$ 153.302 \$ \$ 153.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	System and Computer Hardware	001.400.2451.9.9.027.529.5		190,540			\$ 122,710				۰ 0		_	•	0.00%
Milets 011.400.2451.9 077.6005 5 2,500 5 3,000 5 3,000 5 5,000 5 5,000 5 5,000 5 5,000 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 5 1,500 </td <td>Sub Total</td> <td></td> <td></td> <td>190,540</td> <td></td> <td>•</td> <td></td> <td>\$ 201,106</td> <td>•</td> <td></td> <td>•</td> <td></td> <td></td> <td>,</td> <td>0:00%</td>	Sub Total			190,540		•		\$ 201,106	•		•			,	0:00%
Mere 001.400.245139.0276005 5 -9.78 0.00 5 3.000 5 1.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 4.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5 5.500 5	Professional Development														
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001.400.24513-027.600.5 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5 2.600 5		001.400.2451.9.9.027.600.5				0.00	\$				2	\$	2,500	, v	0.00%
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Image: constraint of the state of	Travel	001.400.2451.9.9.027.600.5				0.00	\$	- \$			- 0	\$	500	•	0.00%
(1) (0)1.400.2250.39.099.400.5 (5) 3,040 (5) 115,619 (0.00 (5) (13,759 (5) (5) (6) (5) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7) <	Sub Total				\$ 9,57£	,		\$ 14,999	•		•	Ş			11.03%
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million million <t< td=""><td>Onsite Email Maintenance</td><td>001.400.2250.9.9.099.400.5</td><td></td><td></td><td>\$ 116,615</td><td></td><td>•</td><td>\$ 113,759</td><td></td><td>•</td><td>•</td><td>\$</td><td>•</td><td>, ,</td><td>10//IG#</td></t<>	Onsite Email Maintenance	001.400.2250.9.9.099.400.5			\$ 116,615		•	\$ 113,759		•	•	\$	•	, ,	10//IG#
r) 001.400.2250.3099.400.5 5 1/300 5 2.2000 5 2.2000 5 3.0,000 5 8,000 5 6,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 <th< td=""><td>Server & Storage Maintenance</td><td>001.400.2250.9.9.099.400.5</td><td></td><td></td><td></td><td>0.0</td><td>ş</td><td>•</td><td></td><td></td><td>, 9</td><td>ŝ</td><td>3,040</td><td>' •</td><td>0.00%</td></th<>	Server & Storage Maintenance	001.400.2250.9.9.099.400.5				0.0	ş	•			, 9	ŝ	3,040	' •	0.00%
001.400.2250.9.099.400.5 5 66,000 5 50,000 5 50,000 5 50,000 5 55,000 5 5000 5 5000 5 5000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 5,000 5 <td>Managed Print Service (Printer Toner)</td> <td>001.400.2250.9.9.099.400.5</td> <td></td> <td></td> <td></td> <td>0.00</td> <td>ŝ</td> <td></td> <td></td> <td></td> <td>' 2</td> <td>ŝ</td> <td>30,000</td> <td>\$ 8,000</td> <td>36.36%</td>	Managed Print Service (Printer Toner)	001.400.2250.9.9.099.400.5				0.00	ŝ				' 2	ŝ	30,000	\$ 8,000	36.36%
001.400.2509.509.400.5 5 8,000 5 6,000 5 6,000 5 6,000 5 6,000 5 40 001.400.2509.9099.400.5 5 97,390 5 16,619 - 5 81,040 5 6,000 5 - 40 001.400.2509.9099.400.5 5 97,390 5 16,619 - 5 81,040 5 94,040 5 13,000 001.400.24519.9027.400.5 5 106,605 5 122,355 0.0 5 203,865 5 94,040 5 13,000 001.400.24519.9027.400.5 5 126,605 5 122,355 0.0 5 203,865 5 203,865 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409 5 1409	General onsite Technical Assistance	001.400.2250.9.9.099.400.5				0.00	s	•			, 2	\$	55,000	\$ 5,000	10.00%
001.400.2260.90.400.5 5 97,380 5 116,619 - 5 81,040 5 81,040 5 93,040 5 13,050 - 5 81,040 5 94,040 5 13,050 - 5 81,040 5 94,040 5 13,050 - 5 81,040 5 93,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 94,040 5 13,050 - 5 203,456 5 14,050 - 5 203,456 5 (400) 5 14,050 5 5 203,456 5 (400) 5 14,050 5 5	Aspen Customizations	001.400.2250.9.9.099.400.5				0.0	\$ 6,000	•			2	\$	6,000		0:00%
0xal 0xal 5 97,380 5 116,619 5 81,040 5 81,040 5 94,040 5 13,000 0logy software 001,400.24519.9.027,400.5 5 196,605 5 122,356 0.00 5 203,465 5 203,465 5 4090 5 13,000 value 001,400.24519.9.027,400.5 5 196,605 5 122,356 0.00 5 203,465 5 203,456 5 4090 5 13,000 value 0 0 400 5 122,356 5 202,365 5 115,630 5 2 2 2 4090 5 1409 value 0 0 400 5 122,356 5 2 2 5 203,456 5 (409) 5 (409) 5 (409) 5 14,00 5 5 2 5 2 2 2 2 2 2 3 3 5 5 14,00 5 14,00 5 5 2	Aspen SIS Standard Conversion	001.400.2250.9.9.099.400.5			000000000000000000000000000000000000000	0.00	\$			- \$,	\$	-	•	#DIV/0I
ology software 001 400.2451 9 027 400.5 5 196,605 \$ 122,356 0.00 \$ 202,365 \$ 115,630 \$ 203,865 \$ [\$ 203,456 \$ (409) Atal 002 400.2451 9 0.01 400.2451 9 0.01 400.2451 9 122,356 5 122,355 5 115,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,630 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,530 5 1 15,5	Sub Total			_		•		\$ 113,759	•		- 0	\$			16.04%
001.400.2451.9.027.400.5 \$ 136,605 \$ 122,356 0.00 \$ 202,365 \$ 115,630 \$ 203,655 \$ 203,456 \$ (409) 1 5 196,605 \$ 122,356 - \$ 202,365 \$ 115,630 - \$ 203,456 \$ (409) 1 5 196,605 \$ 122,356 - \$ 202,365 \$ 115,630 - \$ 203,456 \$ (409) 1 5 106,055 5 122,356 - \$ 202,365 \$ 115,630 - \$ 203,455 \$ (409) 1 5 106,057 5 200,355 6.73 \$ 910,277 6.43 \$ 828,761 7,00 \$ 927,464 \$ 28,723	Sothware														
5 196,605 \$ 122,356 - \$ 203,456 \$ 203,456 \$ (409) 10 10 10 10 10 10 10 10 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	Technology Software	001.400.2451.9.9.027.400.5					\$ 202,365				· 5				
953,912 \$ 930,625 6.73 \$ 900,974 \$ 914,277 6.83 \$ 898,761 7.00 \$ 927,484 \$ 28,723	Sub Total			\$ 196,605	\$ 122,356	•	\$ 202,365	\$ 115,630	4		5		203,456 \$	(409)	-0.20%
953,912 \$ 930,625 6.73 \$ 900,974 \$ 914,277 6.83 \$ 838,761 7.00 \$ 927,484 \$ 28,723															
	Total		7.20				27.2	100	689		-	200	927,484 5	Carlos a	3.20%

Hamilton Wenham Regional School District FY19 Budget District Maintenence Programs

			A LOUGH A			and the second se			THE				
		FTE	Sunget	Actuals	ETE .	Budget	Actuals	FIE	Budget	FTE	Bucket	\$	37
idaintenance-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	5.50%
Salary Prof Maint Director Travel	001.400.4110.9.9.000.170.5		۰ د	, s	0.00	\$ 3,000	•		•		•	ہ ج	\$0//NIC#
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	° S	0.00%
Salary/Clerical Facilities	001.400.4110.9.9.000.200.5	0.77	\$ 30,183	\$ 26,544	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	\$ 130,153	0.00	\$ 80,000	\$ 112,417		\$ 82,000	,	\$ 82,000	° S	0.00%
Maint Director Affiliations	001.400.4110.0.9.000.600.5		,	۰ چ	0.00	•	\$		۱ د	1	, s	۰ ۲	#DIV/01
Custodial Other Expense	001.400.4110.9.9.000.600.5	200	, ,	\$ 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	00:0	\$ 11,305	\$ 10,143		\$ 10,280	1	\$ 10,143	\$ (137)	%EE'T-
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	1	\$ 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		1	\$ 27,919.80	\$ 26,493.83	•	\$ 27,919.80	\$ 34,054.03	•	\$ 27,312.65	•	\$ 34,054.03	\$ 6,741	24.68%
à faistenance													
Maintenance Staff	001.400.4220.9.9.000.300.5	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		<u>،</u>	•	0.0	, s	•		•	•	•	ۍ دۍ	#DIV/01
District Repairs	001.400.4220.9.9.000.421.5		\$ 25,000	\$ 7,696	000	\$ 42,500	\$ 30,181		\$ 45,000	ı	\$ 45,000	° S	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	0.0	\$ 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	0.0	\$ 64,892	\$ 74,864		\$ 77,881	•	\$ 84,445	\$ 6,564	8.43%
BAN Interest	001.400.5450.9.9.000.591.5		•	\$ 631	8.0	•	\$		' 50	ı	۰ ډ	•	#DIV/01
Networking and Telcom Admin	001.400.4400.9.0.000.400.5		\$.	\$ -	0.00	\$.	\$ -		s -		\$.	\$	#DIV/01
Sub Total		3.00	\$ 477,974.00	\$ 501,346.17	3.00	\$ 488,453.00	\$ 530,386.97	3,00	5 503,484.60	3.00	\$ 526,917.43	\$ 23,433	4.65%
Coerations/Maintenance Total	The second se	14.2	6 670 065	6 375 315	62.20	C 212 124	4 742 111	102020	227 162	27.2	< 770 600	S 22 325	25794

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Hamilton Wenham Regional School District FY19 Budget Fringe Benefits

Course Bannerse		9TA4	5116	97.45 EV.16	2165	5112	6717	51.13	5112	61.12	6134		Charge FY15	to 1719
Contract and the second s	A DESCRIPTION OF A DESC	FTE	Budget	Actuals	314	Budge:	Actuals	FIE .	5udget	FTE .	E.dget		\$	S
403B Matching Funds	001.400.5100.9.9.000.401.5		33,600	~	•	\$ 52,500	15	•	\$ 42,000		\$ 42	2,000 \$		0.00%
Cont Serv Retirement (Essex)	001.400.5100.9.9.000.410.5	•,	779,283	\$	•	\$ 834,880	ŝ	•	\$ 879,643	4	\$ 908	3,291 \$	28,648	3.26%
Cont Serv Medicare Tax	001.400.5100.9.9.000.490.5	•••	269,700	\$	•	\$ 273,985	15	•	\$ 278,393	•	\$ 292	2,641 \$	14,248	S.12%
Cont Serv SS Tax	001.400.5100.9.9.000.491.5		30,000	\$	3	\$ 46,516	\$	•	\$ 44,972	î	\$ 51	1,271 \$	6,299	14.01%
Cont Serv Unemployment	001.400.5200.9.9.000.400.5		60,000	~	•	\$ 72,000	s	•	\$ 60,000	٠	\$ 25	\$ 000'S	(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	5	\$ 8,000	÷	\$	8,000 \$	•	0.00%
Cont Serv. Workmans Comp	001.400.5200.9.9.000.485.5		82,294	••	•	\$ 82,294	s	•	\$ 95,150	•	\$ 125	5,020 \$	29,870	31.39%
Cont Serv. Retiree Life insurance	001.400.5250.9.9.000.481.5		8	••	2	\$ 600	ŝ	5	\$ 600	•	ŝ	600 \$		0.00%
OPEB Trust Fund	001.400.5250.9.9.000.487.5		,	••	1	' s	•	1	\$ 40,000	•	ŝ	•	(40,000)	-100.00%
District Share Health INS	001.400.5200.9.9.000.482.5	~	1,653,283	~	e	\$ 1,593,201	\$ 1	•	\$ 1,677,611	i.	\$ 1,821	L,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	3,043 \$	42,308	10.06%
Health Insurance - Food Services	001.400.5200.9.9.001.482.5		65,196	••	9	\$ 47,873	ŝ	e	\$ 57,562	•	\$	1,915 \$	(12,647)	-21.97%
Cont Serv. Retiree's Full Plans	001.400.5250.9.9.001.483.5		269,639	\$		\$ 277,195	\$	1	\$ 274,717	•	\$ 284	1,797 \$	10,080	3.67%
Total		0:00	3,592,923	5 2,217,718		\$ 3,665,903	\$ 3,475,711	1	5 3:579.353		\$ 4,066	5833 5	187,201	4.83%

FY19 Budget	
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Special Education Programs		FY16 ETC	9144	6174	104	C. dare	FY17	2171		16	5119	PY19	Change FYIS to FY19	S to FY19
Administration		212	Duuget	CIP/ID I	110	ouger	CIPRIN	List	DO	DUCKEL	1	Dudger	^	3
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	ŝ	141,835	1.00	\$ 136,325	\$ (5,510)	-3.88%
Clerical SPED Salary	001.500.2110.2.9.091.200.5	2.72	100,217	\$ 105,862	2.72	\$ 106,956	\$ 107,206	5 2.72	\$	110,622	2.72	\$ 114,361	\$ 3,739	3.38%
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	ŝ	105,063	5.00	\$ 179,286	\$ 74,223	70.65%
Legal Settlements Con Serv	001.500.1435.2.9.091.450.5		40,000		ı	\$ 40,000		~		40,000	1	40,000	\$	0.00%
SPED Dept Chair Salary	001.500.2220.2.9.099.110.5			v v	•		<u>s</u> 1	•	S S	, (•	, ,	, ,	i0///i0#
PD SPED	001.500.2357.2.9.099.600.5	<u>~ ~</u>	eve 9009		• •	c/e ¢			n vi	6.00 6.000		20.900	\$ 14.900	248.33%
Sub Total		4.72 \$	8	\$ 363,907	4.72	\$ 375,698	s A	4,72	ŝ	404,495	5.72	\$ 491,846	\$ 87,351	21.60%
Out of District		-		·										
Coltaborative Membership	001.500.2110.2.9.091.480.5		15,000	\$ 10,000	•	\$ 15,000	\$ 10,450		\$	15,000		\$ 15,000	۰ ۶	0.00%
SPED State Assessment	001.500.9100.2.3.099.400.5	*	•		•	•	\$ 10,724		\$,	,	\$ 11,153	\$ 11,153	i0//IC#
Contracted Serv Other Public School	001.500.9100.2.9.099.400.5	\$	219,930	\$ 228,012	1	\$ 42,585	\$ 151,053	~	\$	118,391	••	•	\$ (118,391)	-100.00%
Contracted Serv Out-of-State School	001.500.9200.2.9.099.400.5	••	252,960	\$ 262,699	1	\$ 264,506	\$ 204,599	_		216,061	•	s s	\$ (216,061)	-100.00%
Contracted Serv Privt Schools	001.500.9300.2.9.099.400.5		-	\$ 1,	4	÷,	÷,		s 1.9	1,932,093	•	\$ 2,852,357	\$ 920,264	
Contracted Serv Collaboratives	001.500.9400.2.9.099.400.5		430,551	-+	•	\$ 458,245	\$ 400,335		~	485,609	,		-	Ĭ
Sub Total		~	\$ 1,969,534	\$ 2,220,167	'	\$ 2,050,503	\$ 2,436,296	•	\$ 2,7	2,767,155	•	\$ 2,878,510	\$ 111,355	4.02%
Supplies/Materials											ľ			
Expl MaterialsSP NDS SUPV	001.500.2110.2.9.091.500.5	S		ŝ	•	\$ 4,000	\$		ŝ	4,000	•	\$ 4,000	' s	0.00%
NON Exp MaterialsSP Needs SUPV	001.500.2110.2.9.091.520.5	<u> </u>		\$	•		\$	112	s.	9,500	,	9,500	, ,	0.00%
EXP MATL TECH SUPV	001.500.2250.2.9.091.500.5	<u>~</u>		\$			ŝ		ŝ	2,500	•	2,500	, v	0.00%
NON-EXP MATL TECH SUPV	001.500.2250.2.9.091.520.5	<u>~</u>		<u>~</u>	•		~		\$ •	4,000		4000	' s	0.00%
NON-EXP MATL SPEECH	001.500.2420.2.9.056.520.5	<u>~</u>	N	\$	•	2	بر م		\$ •	2,310	1	2,310	, ,	0.00%
OT/PT NON EXP Materials	001.500.2420.2.9.070.520.5			\$	•		\$		<u>~</u>	350		350	•	0.00%
Rental/Lease Equipment	001.500.2420.2.9.099.620.5	<u> </u>	4	<u>v</u>	•	4	\$ 1		\$	4,500		5,153	s 653	14.51%
EXP Materials/Speech	001.500.2430.2.9.056.500.5	<u>~</u>		\$	•	\$ 300	w 1		w 4		,			0.00%
UI/PI Supplies and Materials	CODC:0/07:2430.2430.2000	~ (<u>^ (</u>	•		^ •		^ •	1,500			, ^ v	200% 200%
EXP Materials/Psych	001-500.2800.2.9.099-500.5	<u>~ 1</u>		<u>^</u>			л л ч		^ (4,5/0		4,5/0	•	0.00%
Non Exp MaterialsPsych	5.025.660.6.2.0082.005.100			~ ·	Ī		<u>م</u>			3,/90	1	3,/90		0.00%
Sub Total		Ś	37,320	\$ 32,584	•	\$ 37,320	\$ 25,188	-	Ś	37,320		\$ 37,973	5 653	1.75%
Summer Programs					ſ				4		ľ			
SPED Summer Prog Other Prof Salary	001.500.2305.2.1.077.190.5		φ	۰ م	•		<u>ب</u>		<u>~</u>	68,725	,	68,725	, ,	0.00%
Summer Program Contracted Services	001.500.2330.2.1.077.400.5	<u>() 1</u>	7,500	_	•	\$ 15,000	\$ 14,785		<u>~</u>	15,000	,	15,000	, ,	0.00%
SPED Summer Prog Tuition Cont Serv	001.500.2330.2.1.077.410.5	<u>ه</u> د		. ²	•	2 · ·			w 1	. 8	•	, ;		i0//i0#
	5'005'//0'T'7'06+7'006'T00		70.04	ر ب ب		400 6 04 1 3 C	2 0 0		L		,	400 HUU	n u	
Prof. Calaries		-		ì			70 /		5	079462			ĥ	~~~~
SPED Classroom Teachers Salary	001.500.2305.2.9.099.100.5	, S	,	, S		, S	\$	Ľ	Ş	•	•	•	۰ ۲	#DIV/0
Home Services/Tutoring Teachers Salary	001.500.2310.2.9.099.100.5	~	20,880	\$ 11,202	,	\$ 5,880			\$	5,880	,	5,880	, ,	0.00%
SPED Tech Coordinator	001.500.2310.2.9.045.100.5	0.60	691	\$	0.60	ہ ج	\$	0.60	ŝ	•	0.60	•	\$ '	i0//IO#
Related Services OT, PT, SLP Salaries	001.500.2320.2.9.099.100.5	1.00	84,898	ŝ		\$ 87,447			ŝ	89,633	1.0	5 91,874	\$ 2,241	2.50%
Related Services Aides Salary	001.500.2330.2.9.070.300.5	0.66	23,368	ŝ	0.67	\$ 25,011	\$	1 0.67	\$	27,725	0.67	\$ 28,420	\$ 696	2.51%
Home Services/Tutoring Aides Salary	001.500.2330.2.9.093.300.5		10,000	<u>s</u>	,	\$ 10,000			ŝ	10,000	,	10,000	\$ '	0.00%
SPED instructional Travel	001.500.2440.2.9.500.600.5	<u>~</u>	•	\$ 1,170		5 	\$ 1		\$ 1	1,170	, , ,	1,170		0.00%
SAL Psychologists	5.001.620.6.2.0082.002.100	-			4		~		~	234,005	3.00	242,954	\$ 8'943	
Sub Total		2.26 \$	139,837	\$ 363,789	5.27	\$ 390,679	\$ 352,851	1 5.27	s	368,412	5.27	\$ 380,298	\$ 11,886	3.23%
Contracted Services					ſ									
SPEU CONTRACTED SERVICES	C.UU4-U/U-2-20112-UUC-TUU	<u>~ ~</u>		5 - 5		\$ 116 228	> 01,112		- ~ ~	85,002 116 338		5 45,002 5 116 338	(nnn'nte) <	RT9./#
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Hamilton Wenham Regional School District FY19 Budget District Special Education Programs

		FY16	FY16		6716	FY17	LTA4	E	FY17	FV18	FY18	FY19	6173		Change FY18 to FY19	8 10 FY19
special Education Programs	10 1 m 1 m 1 m 1	919	Budget	7	Actuals	31.J	Budget	AC	Actuals	FTE	Budget	ETE	Budget	-	\$	%
SPED Transportation																
Vehicle Maintenance	001.500.3300.2.9.085.400.5		•	\$,	·	۰ د	\$			•	1	\$	\$ -	•	i0///I0#
Bus Monitor Salary	001.500.3300.2.9.099.330.5		، ډ	ŝ		,	ŝ	ŝ	•		•	ı	ŝ	<u>،</u>	•	i0/NIC#
Bus Driver Safary	001.500.3300.2.9.099.340.5	ι	•	ŝ	•	•	\$	ŝ			•	•	ş	<u>,</u>	•	i0/NIC#
Student Transportation/SPED	001.500.3300.2.9.099.400.5		\$ 359,129	6 5	430,690	•	\$ 420,488	ŝ	485,044	~,	486,000	,	\$ 614,696	\$ 969	128,696	26.48%
School Bus Lease	001.500.7500.2.9.099.620.5		\$	ŝ	•	•	' \$	ŝ	۰		•	,	Ş	ŝ	•	10//VIC#
Replacement of School Busses	001.500.7600.2.9.099.620.5		° S	Ş		•	\$ -	\$		~	•	ı	Ş	- \$	•	10//JU#
Sub Total		•	\$ 359,129 \$		430,690	•	\$ 420,488	Ş	485,044	•	\$ 486,000	-	\$ 614,	614,696 \$	128,696	26.48%
Utilities																
Telephone Service	001.500.4130.2.9.099.680.5		\$ 2,50	2,500 \$	2,257	•	\$ 2,50	2,500 \$	2,349	\$	2,500	-	\$ 2,	2,500 \$	•	0.00%
Sub Total			\$ 2,50	2,500 \$	2,257	,	\$ 2,50	2,500 \$	2,349	•	\$ 2,500	- 0	\$ 2,	2,500 \$	·	0.00%
filmmenance																
Equipment Maintenance	001.500.4230.2.0.099.421.5		، \$	Ş		,	s	ŝ		••	•	ı	ŝ	\$	•	10/NIC#
Technology Maintenance Cont Serv	001.500.4450.2.0.027.400.5		، ج	ŝ		,	s s	Ş			•	1	Ş	- \$		10//IO#
Sub Total			ء ج	s		-	۔ ج	\$	•		,	1	\$	\$ I •		10/NIC#
				_												
Total	A PARTICULAR CONTRACTOR	6.98	\$3,147,437 \$3,665,773	7 \$3,	665,773	9.99	\$ 3,561,314		\$ 3,916,834	66.6	9.99 \$ 4,350,007	10:99	\$ 4;649,948	948 \$	299,941	6.90%
											1000					