



HAMILTON-WENHAM
REGIONAL SCHOOL DISTRICT

*FY18 Superintendent's Budget Recommendation
(Updated)
School Committee Presentation
February 2, 2017*

Prepared by:

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FY18 Budget

Superintendent's Recommendation (Updated)

Level Service Budget

What Does “Level Service” Mean?

Level Service is a continuation of the current programs, services and staffing of the District.

For FY18, this represents (vs FY17B):

– An increase to our Gross Operating Expenses (Before Offsets) of \$1,237,092 or 4.10%

and

– An increase in the Total Assessment to the Towns of \$339,057 or 1.3%



FY18 Budget – Summary of Changes

February 2nd versus December 17th Budget Recommendation

The Net impact of these changes has a zero (\$0) effect on our Net Assessment Amount

Driver	\$ Impact
Final Adjustment to Certified E&D	\$ (1,464)
Reduction to Essex Retirement Pension Fund Appropriation	\$ 17,853
Increase to Out-of- District Tuitions	\$ (203,649)
Increase to Circuit Breaker Offset	\$ 187,260
Total Impact to Net Assessment:	\$ -



FY18 Budget: Level Service

Key Assumptions (Updated)

- **Salary Costs**

- Incorporates a 2.5% COLA increase for all personnel.
- Incorporates all other contractual salary obligations (e.g. STEPs).
- Reduction of 4.0 FTE's and \$225K in salary costs.
- Incorporates Retirement and Other Staff Replacement salary savings of \$187K.
- Level funds all Grants as compared to FY17.

- **Operating Costs**

- No new Services or Programs.
- Level funds the majority of operating account categories.
- Exceptions to level funding include, most notably:
 - Out-of-District Tuition Costs increasing by 35.0% or \$717K
 - Special Ed Transportation Costs increasing by 15.6% or \$65K
 - Essex Retirement Pension Fund increasing by 5.4% or \$45K
 - Healthcare Premiums increasing by 5.9% or \$137K
 - OPEB Trust Fund increasing by 100% or \$50K
 - Capital Projects reducing by 35.8% or <\$112K>

- **Excess & Deficiency**

- \$569K in Certified E&D being used “to reduce the amount to be raised by assessment by the member Towns during the ensuing Annual Budget Process” (Policy D4021)



FY18 Budget – District Totals

Level Service Net Assessment Budget

Total Expenses					
	FY16 BUD	FY17 BUD	FY18 BUD	Difference	
General Operating Expense (Before Offsets)	\$ 29,343,112	\$ 30,166,532	\$ 31,403,624	\$ 1,237,092	4.10%
Expense Offsets	\$ 1,013,510	\$ 1,016,500	\$ 1,203,808	\$ 187,308	18.43%
General Operating Expenses (After Offsets)	\$ 28,329,602	\$ 29,150,032	\$ 30,199,816	\$ 1,049,784	3.60%
Debt Service Expense	\$ 1,993,488	\$ 2,129,250	\$ 2,092,860	\$ (36,390)	-1.71%
TOTAL EXPENDITURES	\$ 30,323,089	\$ 31,279,282	\$ 32,292,676	\$ 1,013,394	3.24%
Total Funding Sources					
	FY16 BUD	FY17 BUD	FY18 BUD	Difference	
<i>Revenues</i>					
Chapter 70-Base Aid	\$ 3,413,341	\$ 3,457,966	\$ 3,554,656	\$ 96,690	2.8%
MSBA Debt Service Reimbursement	\$ 1,132,065	\$ 1,132,065	\$ 1,132,065	\$ -	0.0%
State Transportation Reimbursement	\$ 290,000	\$ 331,304	\$ 340,686	\$ 9,382	2.8%
Medicaid Reimbursement	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.0%
Interest Income	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
Prior Year Unexpended Encumbrances	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Non-recurring Income (Including Transp)	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Revenues	\$ 4,924,406	\$ 5,010,335	\$ 5,116,407	\$ 106,072	2.1%
<i>Transfers In From Other Funds</i>					
Excess and Deficiency	\$ 395,781	\$ 555	\$ 568,821	\$ 568,266	102329.9%
Total Transfers	\$ 395,781	\$ 555	\$ 568,821	\$ 568,266	102329.9%
Total Funding Sources	\$ 5,320,187	\$ 5,010,890	\$ 5,685,228	\$ 674,338	13.5%
Total Expenditures	\$ 30,323,089	\$ 31,279,282	\$ 32,292,676	\$ 1,013,394	3.2%
Less Total Funding Sources	\$ 5,320,187	\$ 5,010,890	\$ 5,685,228	\$ 674,338	13.5%
NET ASSESSMENT including Debt Service	\$ 25,002,902	\$ 26,268,391	\$ 26,607,448	\$ 339,057	1.3%
Total Town Assessments					
	FY16 BUD	FY17 BUD	FY18 BUD	Difference	
Hamilton	\$ 16,991,972	\$ 17,494,749	\$ 17,401,271	\$ (93,478)	-0.5%
Wenham	\$ 8,010,930	\$ 8,773,643	\$ 9,206,177	\$ 432,534	4.9%
NET ASSESSMENT including Debt Service	\$ 25,002,902	\$ 26,268,391	\$ 26,607,448	\$ 339,057	1.3%

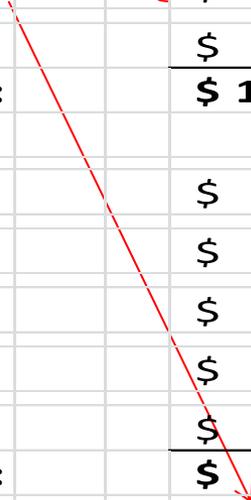


FY18 Budget – Primary Drivers

Level Service Gross Operating Expense Budget (Before Offsets)

Driver	Impact: FY18B vs FY17B	
	\$	Incr %
All Staff COLAs	\$ 480,000	1.6%
Teacher STEPS	\$ 216,000	0.7%
Teacher Degree Changes	\$ 40,000	0.1%
Essex Retirement Pension Fund Appropriation	\$ 45,000	0.1%
Out-of- District Tuitions	\$ 717,000	2.4%
Out-of- District Transportation	\$ 65,000	0.2%
Healthcare Premiums	\$ 137,000	0.5%
OPEB Trust Fund	\$ 50,000	0.2%
Net All Other Operating Expenses	\$ 11,000	0.0%
Subtotal Increases:	\$ 1,761,000	5.8%
Capital Projects	\$ (112,000)	-0.4%
Staff Replacement Cost Savings Carryover	\$ (61,000)	-0.2%
Staff Reductions (4.0 FTE)	\$ (225,000)	-0.7%
Anticipated Staff Retirement Replacement Savings	\$ (61,000)	-0.2%
Anticipated Staff Replacement Savings	\$ (65,000)	-0.2%
Subtotal Decreases:	\$ (524,000)	-1.7%
TOTALS:	\$ 1,237,000	4.1%

These fixed costs account for \$1M or 82% of our increase.





FY18 Budget – Expense Category Analysis

Level Service Gross Operating Expense Budget (Before Offsets)

Expense Category	FY18 Gross Expenses		Compared to FY17		
	Tot \$	% of Tot	PY Bud \$	Chg \$	Chg %
Salaries	\$ 19,812,686	63.1%	\$ 19,502,090	\$ 310,596	1.6%
Out-of-District Tuition	\$ 2,767,155	8.8%	\$ 2,050,503	\$ 716,652	35.0%
Healthcare	\$ 2,430,625	7.7%	\$ 2,294,132	\$ 136,492	5.9%
In-District Transportation	\$ 738,700	2.4%	\$ 771,009	\$ (32,309)	-4.2%
Essex Retirement	\$ 879,643	2.8%	\$ 834,880	\$ 44,763	5.4%
Utilities	\$ 597,530	1.9%	\$ 599,609	\$ (2,078)	-0.3%
Facilities, Maintenance & Custodial (non-salary)	\$ 621,475	2.0%	\$ 666,750	\$ (45,275)	-6.8%
Technology (non-salary)	\$ 611,182	1.9%	\$ 625,860	\$ (14,678)	-2.3%
Out-of-District Transportation	\$ 486,000	1.5%	\$ 420,488	\$ 65,512	15.6%
Other Fringe (Medicare, Unemployment, 403B)	\$ 433,965	1.4%	\$ 455,601	\$ (21,636)	-4.7%
Substitute Teachers	\$ 229,625	0.7%	\$ 219,000	\$ 10,625	4.9%
School Materials, Supplies & Textbooks	\$ 303,904	1.0%	\$ 274,804	\$ 29,100	10.6%
Athletics (non-salary)	\$ 224,706	0.7%	\$ 224,920	\$ (214)	-0.1%
District Insurance (Property, Liability & WC)	\$ 173,031	0.6%	\$ 147,186	\$ 25,845	17.6%
OPEB Trust Fund	\$ 50,000	0.2%	\$ -	\$ 50,000	#DIV/0!
All Other	\$ 1,043,398	3.3%	\$ 1,079,699	\$ (36,300)	-3.4%
Totals:	\$ 31,403,624	100.0%	\$ 30,166,532	\$ 1,237,092	4.1%

18.5% (\$5.6M) of our costs are Budgeted to increase by 18.1% while 81.5% (\$24.5M) of our costs are budgeted to increase by 0.9%



FY18 Budget – District Totals

Level Service Net Operating Expense Budget

General Fund Operating Expenses					
	FY16 BUD	FY17 BUD	FY18 BUD	Difference	
Operating Expense - Gross, before offests & Overlays	\$ 29,343,112	\$ 30,166,532	\$ 31,403,624	\$ 1,237,092	4.10%
Expense Offsets					
	FY16 BUD	FY17 BUD	FY18 BUD	Difference	
<i>Recurring Offsets</i>					
School Choice	\$ 425,000	\$ 375,000	\$ 265,000	\$ (110,000)	-29.3%
KDG Tuition	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Preschool Tuition	\$ 30,000	\$ 37,500	\$ 72,648	\$ 35,148	93.7%
Special Needs Tuition	\$ 69,010	\$ 35,000	\$ -	\$ (35,000)	-100.0%
Facilities Rental	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
Circuit Breaker Offset	\$ 487,500	\$ 567,000	\$ 864,160	\$ 297,160	52.4%
	\$ 1,013,510	\$ 1,016,500	\$ 1,203,808	\$ 187,308	18.4%
<i>One-Time Offsets</i>					
Other Revolving Accounts	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total Offsets	\$ 1,013,510	\$ 1,016,500	\$ 1,203,808	\$ 187,308	18.4%
NET OPERATING BUDGET	\$ 28,329,602	\$ 29,150,032	\$ 30,199,816	\$ 1,049,784	3.60%



FY18 Budget Buker Playground

Buker Elementary School Playground Discussion

The background features a large, light blue watermark of the Hamilton-Wentworth Regional School District logo. The logo is circular with a compass rose design and contains the text "HAMILTON-WENTWORTH REGIONAL SCHOOL DISTRICT" around the perimeter and a large "HW" monogram in the center.

HWRSD Master Plan Presentation

February 2, 2017

Why is this Necessary?

“The principal goal of education is to create men and woman who are capable of doing new things, not simply repeating what other generations have done.”

Jean Piaget



Master Plan Project

5 Main Tasks:

- Define project objectives, stakeholders to be engaged, master planning process, key milestones, timeline and deliverables.
- Conduct a Visioning Study.
- Incorporate and update data from all previous studies on school facilities.
- Review the location and space requirements of the Central Administration Building.
- Provide a comprehensive facility utilization plan that delivers the 21st Century learning experience articulated in the visioning study and provides cost/benefit trade-offs for the various alternatives.

Backwards Planning

- Principles of Understanding by Design
 - Stage 1: Define Desired Results
 - Stage 2: Determine Acceptable Evidence
 - Stage 3: Plan Learning Experiences

Master Plan Overarching Questions

- What knowledge, skills and abilities do our students need in order to be successful in the future?
- How will we know that students have mastered these knowledge, skills and abilities?
- What school facilities, programs, and instructional approaches do we need to employ to teach students these knowledge, skills and abilities?

Strategic Blueprint

- HWRSD Mission Statement:
 - The Mission of the HWRSD is to educate our children to become young adults who are of good character and demonstrate mastery of the knowledge and skills needed to be successful members of our global economy and engaged citizens of the 21st Century.
- Strategic Blueprint lays out a short-term vision for the creation of a unified system of curriculum, instruction and assessment in the District that will help all students achieve excellence.

Stage 1—Define Desired Results

- HWRSD Mission Statement:
 - The Mission of the HWRSD is to educate our children to become young adults who are of **good character** and demonstrate mastery of the **knowledge and skills** needed to be **successful** members of our global economy and **engaged citizens** of the 21st Century.



All Graduates of the HWRSD Will Be Able to Independently Use Their Learning to:

Demonstrate Character

- *Build positive personal relationships and make responsible choices that are physically, socially, emotionally, and intellectually sound.*

Exhibit Resilience

- *Persevere in facing the challenges and taking the risks integral to owning one's learning process.*

Communicate and Collaborate

- *Utilize effective and varied methods of communication and collaboration for different purposes and audiences.*

Problem Solve and Think Critically

- *Demonstrate critical and creative thinking in order to make informed decisions, draw conclusions, and solve problems.*

Lead Locally and Globally

- *Consider and evaluate multiple historical and cultural perspectives to act empathetically, respectfully, and responsibly in the local and global community.*

Transfer Goals—ELA

Transfer Goal #1: Read Effectively

- *Read and comprehend a range of increasingly complex texts and media created for various audiences and purposes, including for enjoyment and for deeper understanding of a subject.*

Transfer Goal #2: Analyze Texts Closely

- *Recognize the power of words and images and explain how they provide insight into the perspectives of others and deepen students' understanding of other cultures, historical periods, and themselves.*

Transfer Goal #3: Think Critically

- *Think critically by asking meaningful questions, identifying and accessing appropriate resources, and seeking answers through critical analysis of print and non-print texts.*

Transfer Goal #4: Develop and Express a Point of View

- *Listen to the ideas of others, develop an informed point of view, and then express ideas effectively in discourse and oral presentations to suit a variety of audiences and purposes.*

Transfer Goal #5: Write for Various Purposes

- *Write increasingly sophisticated texts for various audiences and purposes (including text-based responses): to explain, entertain, persuade, help perform a task, and/or challenge the status quo.*

Transfer Goal #6: Understand and Apply Language Concepts

- *Apply knowledge of language to understand how language functions in different contexts and make effective choices for meaning or style.*

Stage 2: Determine Acceptable Evidence

- Standardized Assessments (MCAS, SAT, AP)
- Local Assessments (Tests, Projects, Grades)
- Other indicators of success
 - Boston Globe Art Awards
 - National History Day
 - Rotary MS Students of the Month
 - Athletic Successes
 - National Magazine Rankings
 - College Acceptance Rates
 - Graduation Rates

Assessment—How Do We Know

- Recent Initiatives
 - Data Team Training
 - Protocols for Reviewing Student Work
 - Elementary Math Assessment Development
 - Development of Cornerstone Assessments—
Common to all students
 - Incorporation of Authentic Tasks into Assessment

Stage 3—Plan Learning Experiences

- What school facilities, programs, and instructional approaches do we need to employ to teach students these knowledge, skills and abilities?
 - Educational Program Changes
 - Physical Changes
 - Classrooms
 - Lab Spaces
 - School Libraries

Educational Program Changes-- HWRHS

- Common Planning Time for Faculty
- 1:1 Technology Program
- Interdisciplinary Courses
- Flipped Class Model
- Revised Capstone for Seniors
 - Internships
 - “Real World” Projects

Educational Program Changes--MRMS

- Team Schedule Model
- Development of robust technology infrastructure and support
- Common planning time for teams

Educational Program Changes-- Elementary

- Early Childhood Coordination
- Full Day Kindergarten
- PD Plan that fosters coordination between three schools
- Curriculum design through Professional Learning Communities
- Incorporation of more Project-Based Learning
- Improved technology reliability

Physical Changes: A New Vision of the Classroom

- Thornburg's Four Metaphors for Learning Spaces*:
 - Campfire—Teacher led
 - Watering Hole—Peer learning
 - Cave—Introspection
 - Life—Problem solving

*Nair, Prakash (2014). *Blueprint for Tomorrow. Redesigning Schools for Student-Centered Learning*. Cambridge, MA: Harvard University Press.



Our class rules - we will

- Always be kind
- Respect each others space
- Listen to the person who is speaking
- Be safe at all times
- Share and include others
- Follow directions quickly
- Always do our best!

Alphabet

Comp...
Line teach...
Find...
Paper...
M...
Libr...
Door...
Re...
New...
F...
C...

a | b | c | d | e | f | g | h | i | j | k | l | m | n | o | p | q | r | s | t | u | v | w | x | y | z

Use a kind word

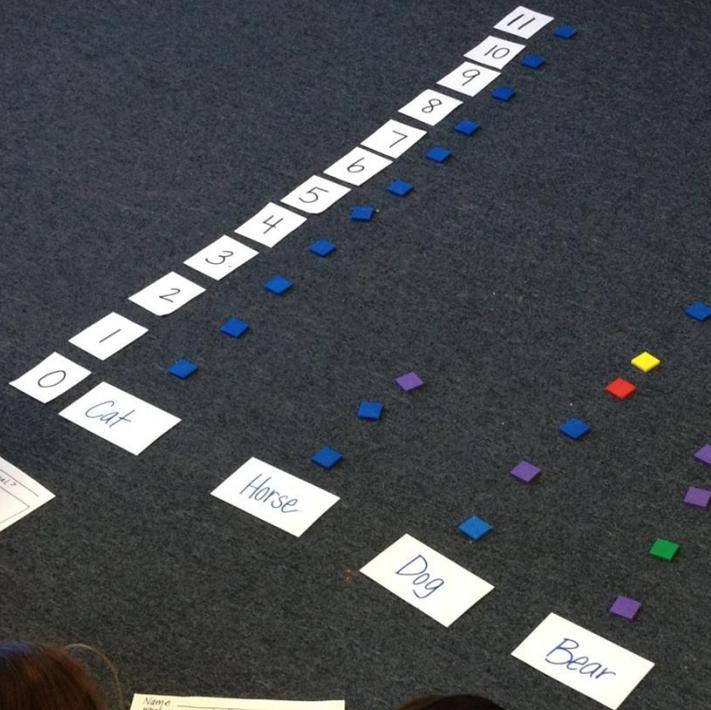
Respect each others space

We are a Team

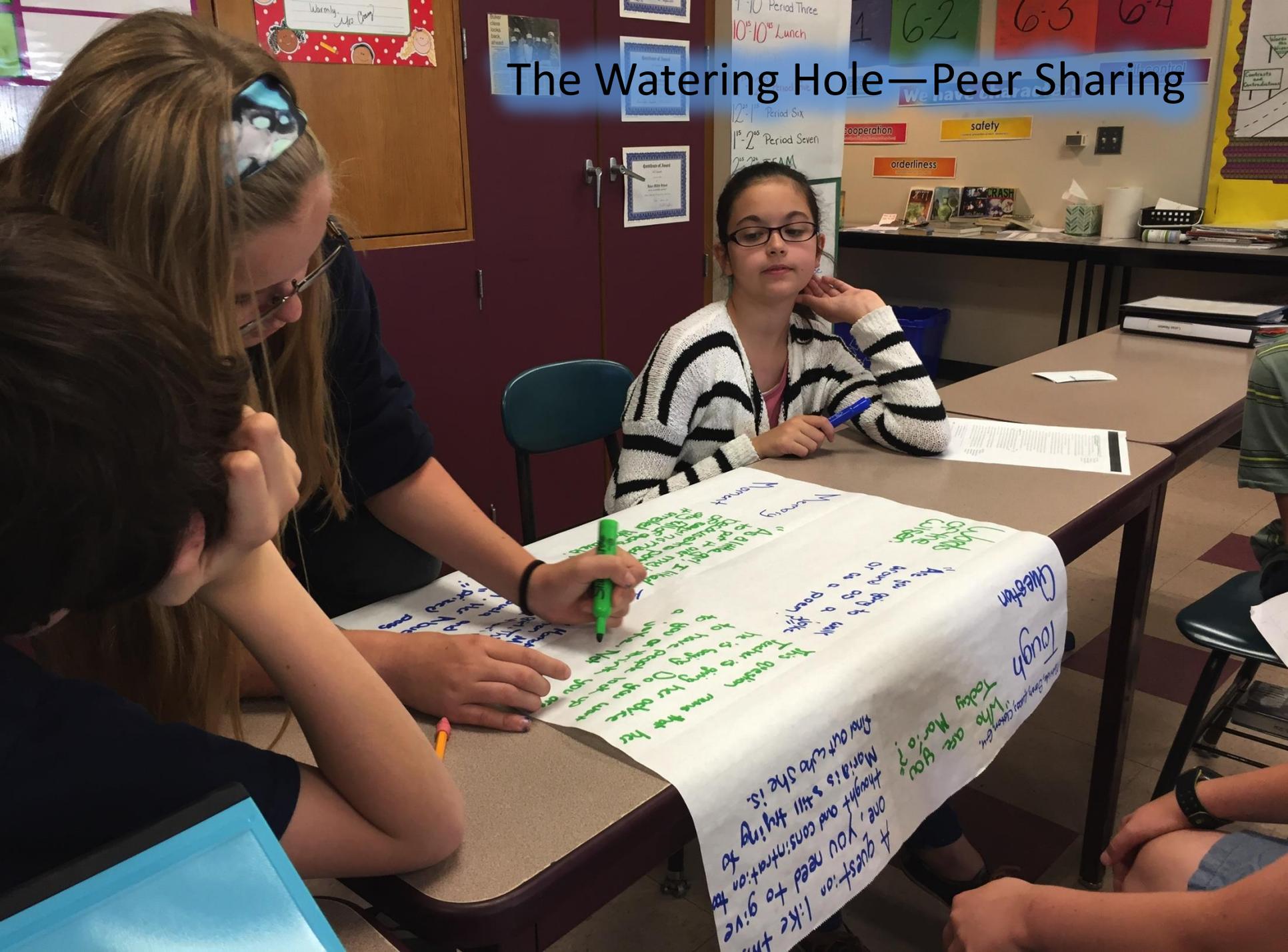
Your face sends a message

The Campfire—Teacher Led

The Watering Hole—Peer Sharing



The Watering Hole—Peer Sharing



Handwritten notes on a large sheet of paper:

Question
rough
Who are you today Mar'ia?
one, you need to give thought and concentration to show out who she is.

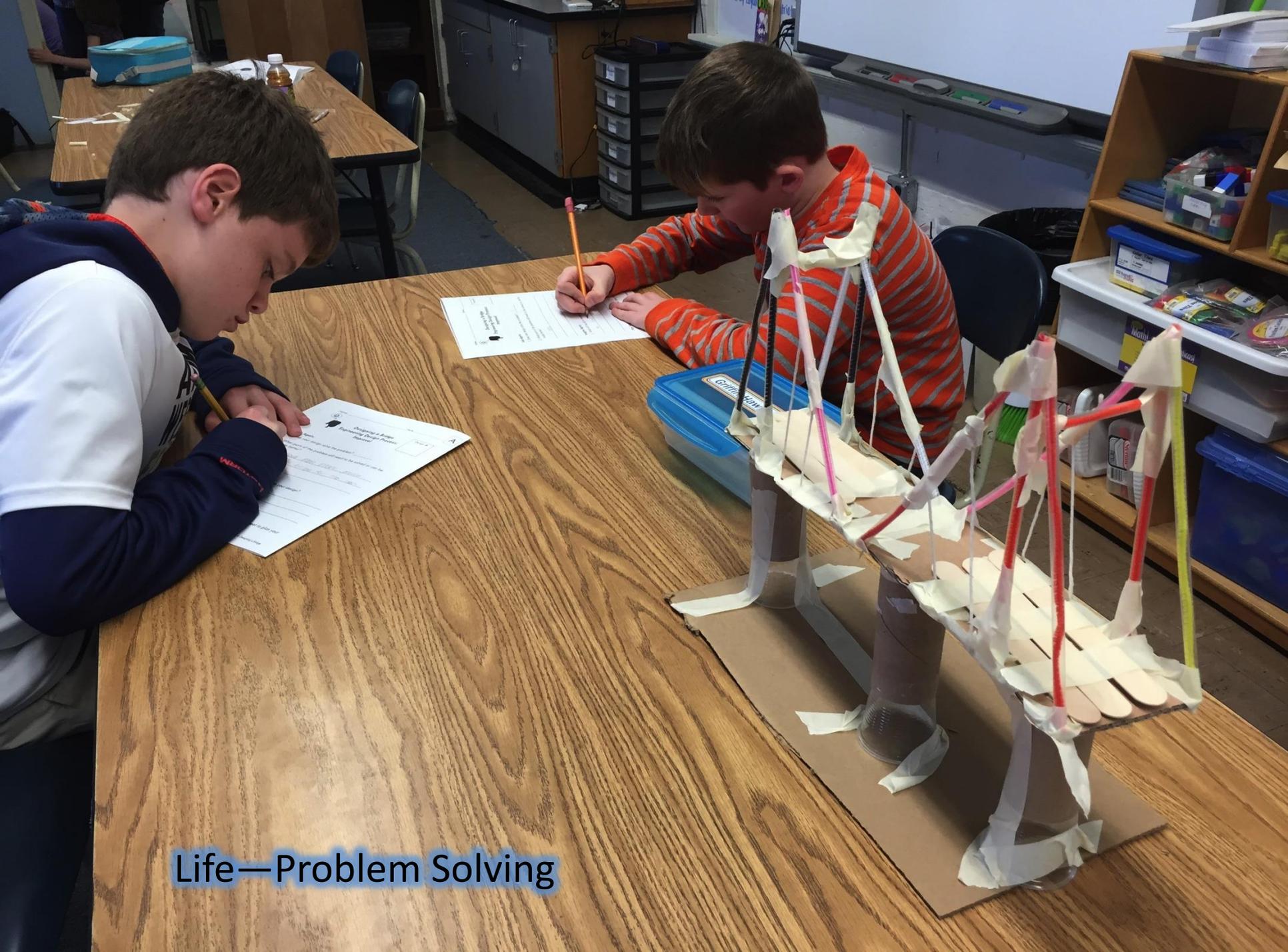
His question made that he
to have a question you can
to have a question you can
to have a question you can
to have a question you can

Are you going to walk
or is a pony?

It's a little bit I think
to have a question you can
to have a question you can
to have a question you can



The Cave--Introspection



Life—Problem Solving



“Do it yourself” Spaces—the New Lab

- The DaVinci Studio: STEAM-based
- Espresso Studio: “Hotel Lobby” Workspace
- Jamie Oliver Studio: Interdisciplinary, agriculture-based study
- Black Box Theater: Small, flexible performance space

From Nair, Prakash (2014). *Blueprint for Tomorrow. Redesigning Schools for Student-Centered Learning*. Cambridge, MA: Harvard University Press.

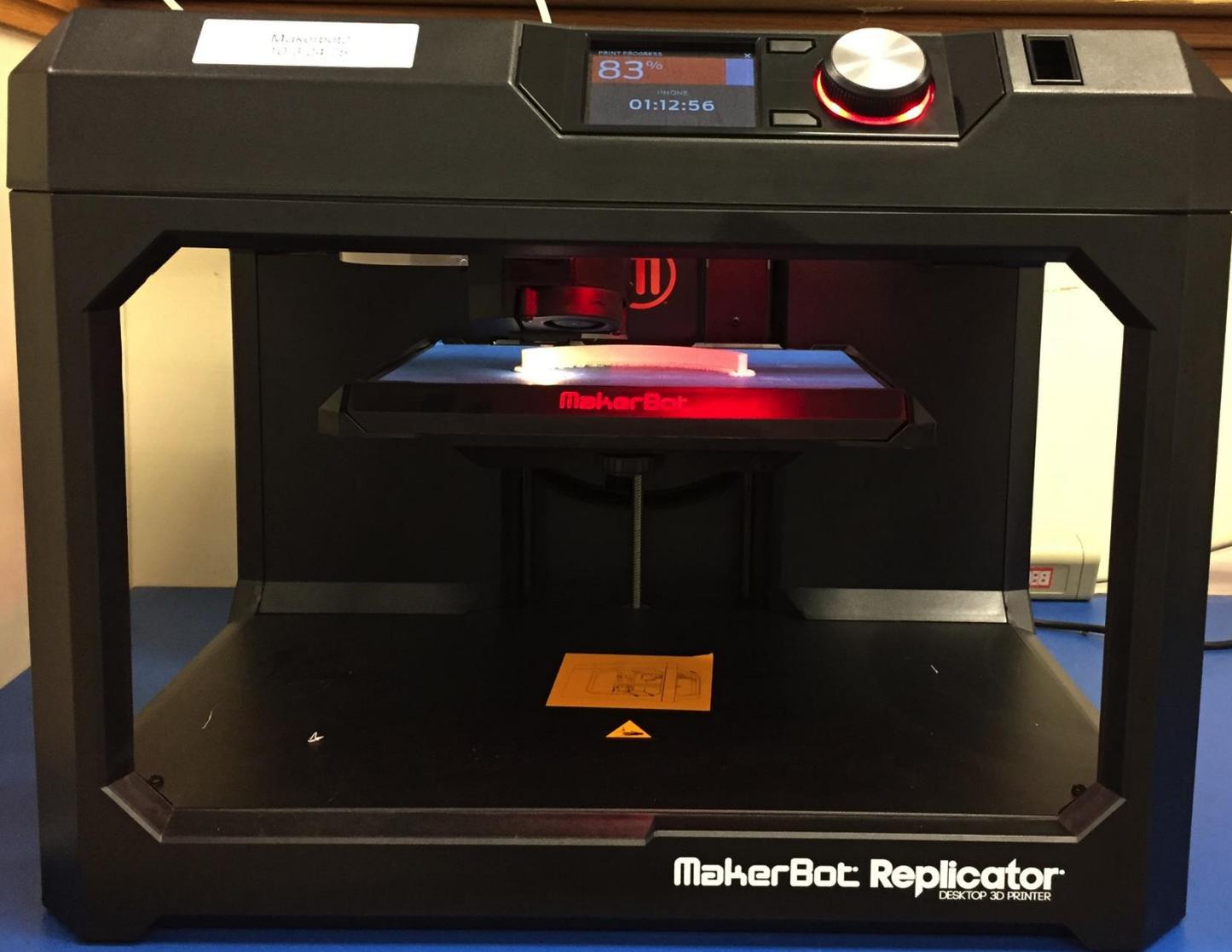


COLLABORATORY, "Da Vinci Studio" @ MRMS

Espresso Studio @
HWRHS



Maker Lab @
HWRHS



MakerBot
10132412

PRINT PROGRESS
83%
ETA
01:12:56

MakerBot

MakerBot Replicator
DESKTOP 3D PRINTER

“Black Box Theater” in MS/HS Library



A PASSION
FOR LEARNING

600

The Changing library

Goal of Library Space: To connect people with ideas.

- Internet has shifted availability of information and therefore libraries must also adapt.
- Virtual and Decentralized Libraries
- Other uses for Traditional Library Space—
Team teaching space, café, hands-on creative space, a/v studio.



SOFTBALL MEETING
DATE: 12/13/16
TIME: 5:00 PM
ROOM: 404

400

500

500



A PASSION FOR LEARNING

LIBRARY



400

500

CHARGING STATION



Expand your world.
Virtual High School
Global Consortium Member

VHS Inc.
www.govhs.org









Where Do We Go from Here?

- Short-Term
 - Continue UbD Curricular Development Process
 - UbD Unit Planning is the focus of this year's PD
 - Continue to Explore Curriculum Delivery Strategies
 - Project-based Learning
 - Interdisciplinary Opportunities
 - STEM Programming
 - Continue “Small-Scale Remodeling” Projects
 - MS/HS and Elementary Libraries
 - MRMS Computer Labs
 - Small Group Spaces
 - Furniture
 - STEM Labs

Library Renovation Projects

- RFQ Issued on December 21st to 11 Design Firms
- RFQs due to HWRSD by January 27th
- Selection Committee will meet to review proposals and select finalists on 2/6
- Finalists to make presentations and tour school libraries by March 10th
- Selection Committee to choose top-rated firm by March 17th

Where Do We Go from Here?

- Long-Term
 - Begin discussions around new facilities and major renovations





FY18 Budget

Requests not included in the Budget Recommendation

Category 1:		New Faculty Positions including Stipended Positions	
Submitted by:	Position Description		Est Base Salary
<i>Elementary</i>	Increase 3 shared Specialists from 0.7 FTE to 0.8 FTE	\$	17,701
<i>MRMS</i>	(3) Interest Club Advisor position for MS	\$	2,745
<i>MRMS</i>	Science Technology/Engineering Teacher	\$	68,220
<i>HS</i>	Internship Coordinator 0.2 FTE	\$	12,000
Category 2:		New Administrative/Support Positions	
Submitted by:	Position Description		Est Base Salary
<i>Buker</i>	(2) 1.0 FTE Kindergarten Teaching Assistants	\$	44,000
<i>Cutler</i>	0.2 FTE Therapeutic Special Education TA	\$	5,441
<i>Cutler</i>	(2) 1.0 FTE Kindergarten Teaching Assistants	\$	44,000
<i>Winthrop</i>	(2) 0.6 FTE Kindergarten Teaching Assistants	\$	26,400
Category 3:		New Instructional Program Costs	
Submitted by:	Cost Description		Est Cost
<i>HS</i>	Algebra 2 texts/materials	\$	15,200
<i>HS</i>	Geometry texts/materials	\$	15,200
Category 4:		Extraordinary One-time Costs	
Submitted by:	Cost Description		Est Cost
<i>Buker</i>	10' x 12' wooden storage shed	\$	5,000
<i>MRMS</i>	Renovation of Room 222		TBD
<i>HS</i>	Remove wall between rooms 103 and 105		TBD
<i>HS</i>	Transform room 209 to "black box" room		TBD



FY18 Budget

Requests added to the 5 Year Capital Plan

Department	Project	Location	Total Est Cost	FY18	FY19	FY20	FY21	FY22
Fac & Grds	Install Main Entry & Main Office Interior Surveillance Cameras	District	25,000	-	-	25,000	-	-
Fac & Grds	Replace Rear Roof at Buker	Buk	50,000	20,000	30,000	-	-	-
Fac & Grds	Install ADA Accessible Concrete Exterior Wheelchair Ramp	Winthrop	10,000	10,000	-	-	-	-
Fac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school stages	Win & Buk	30,000	-	30,000	-	-	-
Fac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-	-	15,000	-	-
Fac & Grds	Replace front sidewalks at Middle School	MRMS	60,000	-	-	-	-	60,000
Fac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Hallway	Winthrop	10,000	-	-	10,000	-	-
Fac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	-	-	15,000	-	-
Fac & Grds	Upgrade, repair and install Intercom systems	Various	24,000	-	-	24,000	-	-
Fac & Grds	Kiln	HS	11,500	11,500	-	-	-	-
Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	-	20,000	-	-	-
Fac & Grds	Classroom Furniture (1 Class)	HS	15,000	15,000	-	-	-	-
Tech	Replace Auditorium Lighting Control Console	HS	17,000	-	17,000	-	-	-
Tech	Install redundant line for Internet Connectivity	District	32,000	-	32,000	-	-	-
Master Plan	Architect & Design Fees (Master Plan)	District	25,000	-	25,000	-	-	-
Totals:			\$ 359,500	\$ 56,500	\$ 154,000	\$ 89,000	\$ -	\$ 60,000

- A "green" shaded entry in FY18 denotes the expense has been incorporated into the FY18 Operating Budget Recommendation.

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



FY18 Budget

Timeline & Next Steps

- November 17, 2016: FY18 Budget Meeting #1 with Finance Committees
- December 15, 2016: Superintendent's FY18 Budget Recommendation to SC
- December 19, 2016: Superintendent's FY18 Budget Recommendation Book to SC
- January 5, 2017: FY17 Budget Discussion Continued
 - Special Education
 - Maintenance, Custodial & Facilities
 - Technology
- January 5, 2017: School Committee Adopts Tentative FY18 Budget
- January 6, 2017: Mail Tentative FY18 Budget to Towns
- January 19, 2017: Conduct Public Hearing on FY18 Budget
- January 19, 2017: FY18 Budget Discussion Continued
 - Middle School
 - High School
 - Athletics
- January 26, 2017: FY18 Budget Meeting #2 with Finance Committees
- February 2, 2017: FY18 Budget Discussion Continued
 - Buker Playground
 - Master Plan Update
 - Summary of Administrator Requests (Not in Budget; New Capital)
- February 9, 2017: FY18 Budget Discussion Concluded
 - OPEB (Discussion to be led by Jim Powers, Partner at Powers & Sullivan)
 - 3 Year Financial Model
- February 9, 2017: School Committee votes to Adopt FY18 Budget
- April 1, 2017: Hamilton and Wenham Annual Town Meetings