



**HAMILTON-WENHAM**  
**REGIONAL SCHOOL DISTRICT**

---

## ***FY17 Budget***

*Recommended as of December 17, 2015*

Prepared by:

Michael Harvey, Ed.D., Superintendent of Schools

Jeffrey D. Sands, Assistant Superintendent for Finance & Administration

**Hamilton Wenham Regional School District FY17 Budget  
Revenue/Assessment Summary**

| Total Expenses                             |                      |                      |                      |                      |                   |              |
|--------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|--------------|
|                                            | FY15 BUD             | FY15 ACT             | FY16 BUD             | FY17 BUD             | Difference        |              |
| General Operating Expense (Before Offsets) | \$ 28,420,061        | \$ 28,481,864        | \$ 29,343,112        | \$ 30,166,532        | \$ 823,421        | 2.81%        |
| Expense Offsets                            | \$ 987,200           | \$ 1,061,192         | \$ 1,013,510         | \$ 1,016,500         | \$ 2,990          | 0.30%        |
| General Operating Expenses (After Offsets) | \$ 27,432,861        | \$ 27,420,672        | \$ 28,329,602        | \$ 29,150,032        | \$ 820,431        | 2.90%        |
| Debt Service Expense                       | \$ 1,970,392         | \$ 1,970,392         | \$ 1,993,488         | \$ 2,129,250         | \$ 135,763        | 6.81%        |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$ 29,403,253</b> | <b>\$ 29,391,064</b> | <b>\$ 30,323,089</b> | <b>\$ 31,279,282</b> | <b>\$ 956,193</b> | <b>3.15%</b> |

| Total Funding Sources                        |                      |                      |                      |                      |                     |              |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
|                                              | FY15 BUD             | FY15 ACT             | FY16 BUD             | FY17 BUD             | Difference          |              |
| <i>Revenues</i>                              |                      |                      |                      |                      |                     |              |
| Chapter 70-Base Aid                          | \$ 3,413,341         | \$ 3,413,341         | \$ 3,413,341         | \$ 3,457,966         | \$ 44,625           | 1.3%         |
| MSBA Debt Service Reimbursement              | \$ 1,132,065         | \$ 1,132,065         | \$ 1,132,065         | \$ 1,132,065         | \$ -                | 0.0%         |
| State Transportation Reimbursement           | \$ 290,000           | \$ 290,000           | \$ 290,000           | \$ 331,304           | \$ 41,304           | 14.2%        |
| Medicaid Reimbursement                       | \$ 85,000            | \$ 82,767            | \$ 85,000            | \$ 85,000            | \$ -                | 0.0%         |
| Interest Income                              | \$ 4,000             | \$ 2,880             | \$ 4,000             | \$ 4,000             | \$ -                | 0.0%         |
| Prior Year Unexpended Encumbrances           | \$ -                 | \$ 13,217            | \$ -                 | \$ -                 | \$ -                | #DIV/0!      |
| Other Non-recurring Income                   | \$ -                 | \$ 7,502             | \$ -                 | \$ -                 | \$ -                | #DIV/0!      |
| Total Revenues                               | \$ 4,924,406         | \$ 4,941,772         | \$ 4,924,406         | \$ 5,010,335         | \$ 85,929           | 1.7%         |
| <i>Transfers In From Other Funds</i>         |                      |                      |                      |                      |                     |              |
| Excess and Deficiency                        | \$ -                 | \$ -                 | \$ 395,781           | \$ 555               | \$ (395,226)        | -99.9%       |
| Total Transfers                              | \$ -                 | \$ -                 | \$ 395,781           | \$ 555               | \$ (395,226)        | -99.9%       |
| <b>Total Funding Sources</b>                 | <b>\$ 4,924,406</b>  | <b>\$ 4,941,772</b>  | <b>\$ 5,320,187</b>  | <b>\$ 5,010,890</b>  | <b>\$ (309,297)</b> | <b>-5.8%</b> |
|                                              |                      |                      |                      |                      |                     |              |
| Total Expenditures                           | \$ 29,403,253        | \$ 29,391,064        | \$ 30,323,089        | \$ 31,279,282        | \$ 956,193          | 3.2%         |
| Less Total Funding Sources                   | \$ 4,924,406         | \$ 4,941,772         | \$ 5,320,187         | \$ 5,010,890         | \$ (309,297)        | -5.8%        |
| <b>NET ASSESSMENT including Debt Service</b> | <b>\$ 24,478,847</b> | <b>\$ 24,449,292</b> | <b>\$ 25,002,902</b> | <b>\$ 26,268,392</b> | <b>\$ 1,265,490</b> | <b>5.1%</b>  |

| Total Town Assessments                       |                      |                      |                      |                      |                     |             |
|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------|
|                                              | FY15 BUD             | FY15 ACT             | FY16 BUD             | FY17 BUD             | Difference          |             |
| Hamilton                                     | \$ 16,867,884        | \$ 16,867,884        | \$ 16,991,972        | \$ 17,494,749        | \$ 502,777          | 3.0%        |
| Wenham                                       | \$ 7,610,963         | \$ 7,610,963         | \$ 8,010,930         | \$ 8,773,643         | \$ 762,713          | 9.5%        |
| <b>NET ASSESSMENT including Debt Service</b> | <b>\$ 24,478,847</b> | <b>\$ 24,478,847</b> | <b>\$ 25,002,902</b> | <b>\$ 26,268,392</b> | <b>\$ 1,265,490</b> | <b>5.1%</b> |

Hamilton Wenham Regional School District FY17 Budget  
Net Operating Budget Summary

| General Fund Operating Expenses                      |                      |                      |                      |                      |                   |              |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|--------------|
|                                                      | FY15 BUD             | FY15 ACT             | FY16 BUD             | FY17 BUD             | Difference        |              |
| Operating Expense - Gross, before offests & Overlays | \$ 28,420,061        | \$ 28,481,864        | \$ 29,343,112        | \$ 30,166,532        | \$ 823,421        | 2.81%        |
| Expense Offsets                                      |                      |                      |                      |                      |                   |              |
|                                                      | FY15 BUD             | FY15 ACT             | FY16 BUD             | FY17 BUD             | Difference        |              |
| <i>Recurring Offsets</i>                             |                      |                      |                      |                      |                   |              |
| School Choice                                        | \$ 550,000           | \$ 546,819           | \$ 425,000           | \$ 375,000           | \$ (50,000)       | -11.8%       |
| KDG Tuition                                          | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -              | #DIV/0!      |
| Preschool Tuition                                    | \$ 30,000            | \$ 37,367            | \$ 30,000            | \$ 37,500            | \$ 7,500          | 25.0%        |
| Special Needs Tuition                                | \$ 30,200            | \$ 30,017            | \$ 69,010            | \$ 35,000            | \$ (34,010)       | -49.3%       |
| Facilities Rental                                    | \$ 2,000             | \$ 1,989             | \$ 2,000             | \$ 2,000             | \$ -              | 0.0%         |
| Circuit Breaker Offset                               | \$ 375,000           | \$ 445,000           | \$ 487,500           | \$ 567,000           | \$ 79,500         | 16.3%        |
|                                                      | \$ 987,200           | \$ 1,061,192         | \$ 1,013,510         | \$ 1,016,500         | \$ 2,990          | 0.3%         |
| <i>One-Time Offsets</i>                              |                      |                      |                      |                      |                   |              |
| Other Revolving Accounts                             | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -              | #DIV/0!      |
| <b>Total Offsets</b>                                 | <b>\$ 987,200</b>    | <b>\$ 1,061,192</b>  | <b>\$ 1,013,510</b>  | <b>\$ 1,016,500</b>  | <b>\$ 2,990</b>   | <b>0.3%</b>  |
| <b>NET OPERATING BUDGET</b>                          | <b>\$ 27,432,861</b> | <b>\$ 27,420,672</b> | <b>\$ 28,329,602</b> | <b>\$ 29,150,032</b> | <b>\$ 820,431</b> | <b>2.90%</b> |

**Hamilton Wenham Regional School District FY17 Budget  
Operating Assessment Calculation**

| Operating Assessment Summary                   |                      |                      |                      |                     |              |
|------------------------------------------------|----------------------|----------------------|----------------------|---------------------|--------------|
|                                                | FY15 BUD             | FY16 BUD             | FY17 BUD             | Difference          |              |
| General Operating Expenses (After Offsets)     | \$ 27,432,861        | \$ 28,329,602        | \$ 29,150,032        | \$ 820,431          | 2.90%        |
| Operating Funding Sources                      | \$ 3,792,341         | \$ 4,188,122         | \$ 3,878,825         | \$ (309,297)        | -7.39%       |
| <b>Operating Fund Amount Assessed to Towns</b> | <b>\$ 23,640,520</b> | <b>\$ 24,141,479</b> | <b>\$ 25,271,207</b> | <b>\$ 1,129,728</b> | <b>4.68%</b> |

| Detail Total Operating Funding Sources |                     |                     |                     |                     |               |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
|                                        | FY15 BUD            | FY16 BUD            | FY17 BUD            | Difference          |               |
| <i>Revenues</i>                        |                     |                     |                     |                     |               |
| Chapter 70-Base Aid                    | \$ 3,413,341        | \$ 3,413,341        | \$ 3,457,966        | \$ 44,625           | 1.31%         |
| State Transportation                   | \$ 290,000          | \$ 290,000          | \$ 331,304          | \$ 41,304           | 14.24%        |
| Medicaid Reimbursement                 | \$ 85,000           | \$ 85,000           | \$ 85,000           | \$ -                | 0.00%         |
| Interest Income                        | \$ 4,000            | \$ 4,000            | \$ 4,000            | \$ -                | 0.00%         |
| Total Revenues                         | \$ 3,792,341        | \$ 3,792,341        | \$ 3,878,270        | \$ 85,929           | 2.27%         |
| <i>Transfers In From Other Funds</i>   |                     |                     |                     |                     |               |
| Excess and Deficiency                  | \$ -                | \$ 395,781          | \$ 555              | \$ (395,226)        | -99.86%       |
| <b>Total Funding Sources</b>           | <b>\$ 3,792,341</b> | <b>\$ 4,188,122</b> | <b>\$ 3,878,825</b> | <b>\$ (309,297)</b> | <b>-7.39%</b> |

| Operating Assessment Calculation           |               |  |                |              |  |
|--------------------------------------------|---------------|--|----------------|--------------|--|
| Calculation of Individual Town Assessments |               |  |                |              |  |
|                                            | Total         |  | Hamilton Share | Wenham Share |  |
| <b><u>HWRSD Operating Assessment</u></b>   |               |  |                |              |  |
| 100% Apportioned by Enrollment             | \$ 25,271,207 |  | \$ 16,830,624  | \$ 8,440,583 |  |
| Capital Debt Assessment "Shift"            | \$ -          |  | \$ 7,350       | \$ (7,350)   |  |
| Final Town Operating Assessments           | \$ 25,271,207 |  | \$ 16,837,974  | \$ 8,433,233 |  |
| <b>Enrollment</b>                          |               |  |                |              |  |
| 10/1/2013                                  | 1,795         |  | 1,224          | 571          |  |
| 10/1/2014                                  | 1,765         |  | 1,168          | 597          |  |
| 10/1/2015                                  | 1,754         |  | 1,147          | 607          |  |
|                                            | 5,314         |  | 3,539          | 1,775        |  |
|                                            |               |  | 66.60%         | 33.40%       |  |

**Hamilton-Wenham Regional School District FY17 Budget  
Capital Assessment Calculation**

| Capital Assessment Summary                    |              |            |                   |                   |                   |
|-----------------------------------------------|--------------|------------|-------------------|-------------------|-------------------|
|                                               | Principal    | Interest   | Total             | Hamilton Share    | Wenham Share      |
| MS/HS Project                                 | \$ 1,635,000 | \$ 210,675 | \$ 1,845,675      |                   |                   |
| MSBA Reimbursement                            |              |            | \$ (1,132,065)    |                   |                   |
| Net to Towns                                  |              |            | \$ 713,610        | \$ 467,914        | \$ 245,696        |
| Cutler Roof & Summer 2013 Projects            | \$ 85,000    | \$ 42,575  | \$ 127,575        | \$ 84,965         | \$ 42,610         |
| Baker Boiler & Winthrop Boiler/Glass Projects | \$ 100,000   | \$ 56,000  | \$ 156,000        | \$ 103,896        | \$ 52,104         |
| <b>Net Assessment</b>                         |              |            | <b>\$ 997,185</b> | <b>\$ 656,775</b> | <b>\$ 340,410</b> |

| Capital Assessment Calculation                                  |                         |  |                         |                         |  |
|-----------------------------------------------------------------|-------------------------|--|-------------------------|-------------------------|--|
| Calculation of Individual Town Assessments                      |                         |  |                         |                         |  |
|                                                                 | Total                   |  | Hamilton Share          | Wenham Share            |  |
| <b><u>MS/HS Project</u></b>                                     |                         |  |                         |                         |  |
| 50% Apportioned by Enrollment                                   | \$ 356,805.00           |  | \$ 237,632.13           | \$ 119,172.87           |  |
| 50% Apportioned by Assessed Valuations                          | \$ 356,805.00           |  | \$ 230,281.95           | \$ 126,523.05           |  |
|                                                                 |                         |  | \$ 467,914.08           | \$ 245,695.92           |  |
| <b>Enrollment</b>                                               |                         |  |                         |                         |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
| 10/1/2015                                                       | 1,754                   |  | 1,147                   | 607                     |  |
|                                                                 | <u>5,314</u>            |  | <u>3,539</u>            | <u>1,775</u>            |  |
|                                                                 |                         |  | 66.60%                  | 33.40%                  |  |
| <b>Assessed Valuations</b>                                      |                         |  |                         |                         |  |
| FY14                                                            | \$ 1,976,726,584        |  | \$ 1,303,712,292        | \$ 673,014,292          |  |
| FY15                                                            | \$ 2,157,661,564        |  | \$ 1,365,496,653        | \$ 792,164,911          |  |
| FY16                                                            | \$ 2,224,432,770        |  | \$ 1,434,911,406        | \$ 789,521,364          |  |
|                                                                 | <u>\$ 6,358,820,918</u> |  | <u>\$ 4,104,120,351</u> | <u>\$ 2,254,700,567</u> |  |
|                                                                 |                         |  | 64.54%                  | 35.46%                  |  |
| <b><u>Cutler Roof &amp; Summer 2013 Projects</u></b>            |                         |  |                         |                         |  |
| 100% Apportioned by Enrollment                                  | \$ 127,575              |  | \$ 84,964.95            | \$ 42,610.05            |  |
| <b>Enrollment</b>                                               |                         |  |                         |                         |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
| 10/1/2015                                                       | 1,754                   |  | 1,147                   | 607                     |  |
|                                                                 | <u>5,314</u>            |  | <u>3,539</u>            | <u>1,775</u>            |  |
|                                                                 |                         |  | 66.60%                  | 33.40%                  |  |
| <b><u>Baker Boiler &amp; Winthrop Boiler/Glass Projects</u></b> |                         |  |                         |                         |  |
| 100% Apportioned by Enrollment                                  | \$ 156,000              |  | \$ 103,896.00           | \$ 52,104.00            |  |
| <b>Enrollment</b>                                               |                         |  |                         |                         |  |
| 10/1/2013                                                       | 1,795                   |  | 1,224                   | 571                     |  |
| 10/1/2014                                                       | 1,765                   |  | 1,168                   | 597                     |  |
| 10/1/2015                                                       | 1,754                   |  | 1,147                   | 607                     |  |
|                                                                 | <u>5,314</u>            |  | <u>3,539</u>            | <u>1,775</u>            |  |
|                                                                 |                         |  | 66.60%                  | 33.40%                  |  |

**Hamilton Wenham Regional School District FY17 Budget  
Gross Operating Expense Summary by DESE Category**

|                                  |                      |                      |                      | Change FY16 to FY17 |              |
|----------------------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| Summary by DESE Category         | Sum of FY15 Budget   | Sum of FY16 Budget   | Sum of FY17 Budget   | \$                  | %            |
| Administration                   | \$ 1,070,491         | \$ 1,110,289         | \$ 1,168,603         | \$ 58,314           | 5.25%        |
| Capital, Operations, Maintenance | \$ 2,084,573         | \$ 2,086,511         | \$ 2,244,431         | \$ 157,920          | 7.57%        |
| Guidance, Counseling, Testing    | \$ 1,071,636         | \$ 1,083,836         | \$ 1,075,072         | \$ (8,764)          | -0.81%       |
| Inst. Materials                  | \$ 860,923           | \$ 862,226           | \$ 857,654           | \$ (4,572)          | -0.53%       |
| Instructional Leadership         | \$ 2,666,352         | \$ 2,761,900         | \$ 2,896,159         | \$ 134,259          | 4.86%        |
| Insurance, Retirement, Other     | \$ 3,842,397         | \$ 3,674,250         | \$ 3,752,820         | \$ 78,570           | 2.14%        |
| Other Teaching Services          | \$ 2,264,110         | \$ 2,315,311         | \$ 2,309,691         | \$ (5,620)          | -0.24%       |
| Prof. Dev.                       | \$ 147,752           | \$ 161,752           | \$ 172,902           | \$ 11,150           | 6.89%        |
| Pupil Services                   | \$ 1,737,018         | \$ 1,844,779         | \$ 2,031,224         | \$ 186,445          | 10.11%       |
| Teachers                         | \$ 10,994,694        | \$ 11,467,723        | \$ 11,596,360        | \$ 128,637          | 1.12%        |
| Tuitions                         | \$ 1,680,117         | \$ 1,974,534         | \$ 2,061,617         | \$ 87,083           | 4.41%        |
| <b>Grand Total</b>               | <b>\$ 28,420,061</b> | <b>\$ 29,343,112</b> | <b>\$ 30,166,532</b> | <b>\$ 823,421</b>   | <b>2.81%</b> |

**Hamilton Wenham Regional School District FY17 Budget  
Gross Operating Expense Summary by Site and Support Program**

| Summary By Site & Support Program    | FY15          | FY15                 | FY15                 | FY16          | FY16                 | FY17          | FY17                 | Change FY16 to FY17 |              |
|--------------------------------------|---------------|----------------------|----------------------|---------------|----------------------|---------------|----------------------|---------------------|--------------|
|                                      | FTE           | Budget               | Actuals              | FTE           | Budget               | FTE           | Budget               | \$                  | %            |
| Buker Elementary School              | 33.78         | \$ 2,111,457         | \$ 2,108,880         | 33.16         | \$ 2,156,495         | 32.62         | \$ 2,167,398         | \$ 10,902           | 0.51%        |
| Cutler Elementary School             | 39.21         | \$ 2,539,008         | \$ 2,478,793         | 39.78         | \$ 2,598,053         | 38.82         | \$ 2,603,293         | \$ 5,240            | 0.20%        |
| Winthrop Elementary School           | 54.93         | \$ 3,063,345         | \$ 3,004,342         | 54.08         | \$ 3,106,488         | 52.53         | \$ 3,074,550         | \$ (31,937)         | -1.03%       |
| Miles River Middle School            | 58.63         | \$ 3,822,047         | \$ 3,818,458         | 60.52         | \$ 4,083,899         | 59.12         | \$ 4,206,134         | \$ 122,235          | 2.99%        |
| Hamilton-Wenham Regional High School | 76.76         | \$ 5,858,576         | \$ 5,916,078         | 76.79         | \$ 6,046,714         | 75.29         | \$ 6,110,037         | \$ 63,323           | 1.05%        |
| Athletics                            | 1.75          | \$ 335,236           | \$ 292,162           | 1.75          | \$ 333,342           | 1.75          | \$ 351,555           | \$ 18,213           | 5.46%        |
| Central Office                       | 13.35         | \$ 2,589,146         | \$ 2,538,925         | 13.35         | \$ 2,645,805         | 12.35         | \$ 2,807,402         | \$ 161,597          | 6.11%        |
| District Maintenance                 | 4.38          | \$ 689,708           | \$ 669,371           | 4.77          | \$ 678,052           | 4.77          | \$ 717,134           | \$ 39,082           | 5.76%        |
| Fringe Benefits                      | 0.00          | \$ 3,758,517         | \$ 3,478,974         | 0.00          | \$ 3,592,913         | 0.00          | \$ 3,666,742         | \$ 73,829           | 2.05%        |
| Special Education                    | 5.48          | \$ 2,758,803         | \$ 3,344,245         | 6.98          | \$ 3,147,437         | 9.99          | \$ 3,561,314         | \$ 413,876          | 13.15%       |
| Technology                           | 7.20          | \$ 894,219           | \$ 831,635           | 7.20          | \$ 953,912           | 6.73          | \$ 900,974           | \$ (52,938)         | -5.55%       |
| <b>District Totals</b>               | <b>295.47</b> | <b>\$ 28,420,061</b> | <b>\$ 28,481,864</b> | <b>298.38</b> | <b>\$ 29,343,112</b> | <b>293.97</b> | <b>\$ 30,166,532</b> | <b>\$ 823,421</b>   | <b>2.81%</b> |

**Hamilton Wenham Regional School District**

***FY17 Budget -- Reconciliation of Year-over-Year Increase in Gross Operating Expenses***

| Driver                                         | Impact: FY17B vs FY16B |              |
|------------------------------------------------|------------------------|--------------|
|                                                | \$                     | %            |
| All Staff COLAs                                | \$ 460,000             | 1.6%         |
| Teacher STEPS                                  | \$ 146,000             | 0.5%         |
| Teacher Degree Changes                         | \$ 50,000              | 0.2%         |
| Essex Retirement Pension Fund Appropriation    | \$ 56,000              | 0.2%         |
| OOD Tuition                                    | \$ 81,000              | 0.3%         |
| Transportation (Regular and Special Education) | \$ 115,000             | 0.4%         |
| Facilities Special Projects                    | \$ 82,500              | 0.3%         |
| Net All Other Operating Expenses               | \$ 158,000             | 0.5%         |
| <b>Subtotal Increases:</b>                     | <b>\$ 1,148,500</b>    | <b>3.9%</b>  |
| Staff Replacement Cost Savings                 | \$ (70,000)            | -0.2%        |
| FTE Savings                                    | \$ (187,000)           | -0.6%        |
| Staff Retirement Replacement Savings           | \$ (68,000)            | -0.2%        |
| <b>Subtotal Decreases:</b>                     | <b>\$ (325,000)</b>    | <b>-1.1%</b> |
| <b>TOTALS:</b>                                 | <b>\$ 823,500</b>      | <b>2.8%</b>  |



Hamilton Wenham Regional School District  
FY17 Budget -- FTE & Payroll Analysis, By Location and Role

| LOCATION | Professional Staff |               |            |               | TAs   |              |          |              | Secretaries |            |          |            | Nurses |            |          |            |
|----------|--------------------|---------------|------------|---------------|-------|--------------|----------|--------------|-------------|------------|----------|------------|--------|------------|----------|------------|
|          | FTE                | Salary \$     | Other \$   | Total \$      | FTE   | Salary \$    | Other \$ | Total \$     | FTE         | Salary \$  | Other \$ | Total \$   | FTE    | Salary \$  | Other \$ | Total \$   |
| Baker    | 20.70              | \$ 1,481,098  | \$ 13,067  | \$ 1,494,165  | 7.00  | \$ 168,439   | \$ -     | \$ 168,439   | 0.92        | \$ 49,287  | \$ -     | \$ 49,287  | 1.00   | \$ 53,460  | \$ -     | \$ 53,460  |
| Cutler   | 23.90              | \$ 1,857,234  | \$ 13,067  | \$ 1,870,301  | 10.00 | \$ 248,355   | \$ -     | \$ 248,355   | 0.92        | \$ 49,787  | \$ -     | \$ 49,787  | 1.00   | \$ 32,148  | \$ -     | \$ 32,148  |
| Winthrop | 27.30              | \$ 2,022,452  | \$ 13,067  | \$ 2,035,519  | 20.31 | \$ 483,412   | \$ -     | \$ 483,412   | 0.92        | \$ 48,287  | \$ -     | \$ 48,287  | 1.00   | \$ 65,833  | \$ -     | \$ 65,833  |
| MRMS     | 42.65              | \$ 3,048,845  | \$ 47,896  | \$ 3,096,741  | 9.20  | \$ 235,720   | \$ -     | \$ 235,720   | 1.28        | \$ 66,303  | \$ -     | \$ 66,303  | 1.00   | \$ 57,176  | \$ -     | \$ 57,176  |
| RHS      | 59.71              | \$ 4,496,065  | \$ 50,819  | \$ 4,546,884  | 4.80  | \$ 100,548   | \$ -     | \$ 100,548   | 3.28        | \$ 156,436 | \$ -     | \$ 156,436 | 1.50   | \$ 93,392  | \$ -     | \$ 93,392  |
| District | 0.00               | \$ -          | \$ -       | \$ -          | 0.00  | \$ -         | \$ -     | \$ -         | 4.62        | \$ 236,408 | \$ -     | \$ 236,408 | 0.00   | \$ -       | \$ -     | \$ -       |
| SPED     | 4.60               | \$ 349,788    | \$ -       | \$ 349,788    | 0.67  | \$ 25,011    | \$ -     | \$ 25,011    | 2.72        | \$ 106,956 | \$ -     | \$ 106,956 | 0.00   | \$ -       | \$ -     | \$ -       |
| TOTALS   | 178.86             | \$ 13,255,482 | \$ 137,916 | \$ 13,393,398 | 51.97 | \$ 1,261,486 | \$ -     | \$ 1,261,486 | 14.66       | \$ 713,465 | \$ -     | \$ 713,465 | 5.50   | \$ 302,009 | \$ -     | \$ 302,009 |

  

| LOCATION | Custodial/Maintenance |            |           |            | Administration |              |           |              | Other |            |            |              | TOTALS |               |            |               |
|----------|-----------------------|------------|-----------|------------|----------------|--------------|-----------|--------------|-------|------------|------------|--------------|--------|---------------|------------|---------------|
|          | FTE                   | Salary \$  | Other \$  | Total \$   | FTE            | Salary \$    | Other \$  | Total \$     | FTE   | Salary \$  | Other \$   | Total \$     | FTE    | Salary \$     | Other \$   | Total \$      |
| Baker    | 2.00                  | \$ 95,657  | \$ -      | \$ 95,657  | 1.00           | \$ 118,296   | \$ -      | \$ 118,296   | 0.00  | \$ -       | \$ 13,727  | \$ 13,727    | 32.62  | \$ 1,966,238  | \$ 26,794  | \$ 1,993,032  |
| Cutler   | 2.00                  | \$ 95,657  | \$ -      | \$ 95,657  | 1.00           | \$ 117,946   | \$ -      | \$ 117,946   | 0.00  | \$ -       | \$ 13,727  | \$ 13,727    | 38.82  | \$ 2,401,128  | \$ 26,794  | \$ 2,427,922  |
| Winthrop | 2.00                  | \$ 95,657  | \$ -      | \$ 95,657  | 1.00           | \$ 117,762   | \$ -      | \$ 117,762   | 0.00  | \$ -       | \$ 18,302  | \$ 18,302    | 52.53  | \$ 2,833,403  | \$ 31,369  | \$ 2,864,772  |
| MRMS     | 3.00                  | \$ 141,203 | \$ -      | \$ 141,203 | 2.00           | \$ 200,670   | \$ -      | \$ 200,670   | 0.00  | \$ -       | \$ -       | \$ -         | 59.12  | \$ 3,749,916  | \$ 47,896  | \$ 3,797,812  |
| RHS      | 4.00                  | \$ 188,150 | \$ -      | \$ 188,150 | 2.00           | \$ 245,148   | \$ -      | \$ 245,148   | 0.00  | \$ -       | \$ -       | \$ -         | 75.29  | \$ 5,279,740  | \$ 50,819  | \$ 5,330,559  |
| District | 4.00                  | \$ 244,511 | \$ 80,000 | \$ 324,511 | 4.75           | \$ 620,831   | \$ 41,500 | \$ 662,331   | 12.23 | \$ 848,405 | \$ 228,377 | \$ 1,076,782 | 25.60  | \$ 1,950,155  | \$ 349,877 | \$ 2,300,032  |
| SPED     | 0.00                  | \$ -       | \$ -      | \$ -       | 2.00           | \$ 221,767   | \$ -      | \$ 221,767   | 0.00  | \$ -       | \$ 84,605  | \$ 84,605    | 9.99   | \$ 703,522    | \$ 84,605  | \$ 788,127    |
| TOTALS   | 17.00                 | \$ 860,836 | \$ 80,000 | \$ 940,836 | 13.75          | \$ 1,642,420 | \$ 41,500 | \$ 1,683,920 | 12.23 | \$ 848,405 | \$ 358,738 | \$ 1,207,143 | 293.97 | \$ 18,884,102 | \$ 618,154 | \$ 19,502,256 |

**Hamilton Wenham Regional School District FY17 Budget  
Buker Elementary School**

| Buker Elementary Programs                 | Account #                  | FY15 FTE     | FY15 Budget         | FY15 Actuals        | FY16 FTE     | FY16 Budget         | FY17 FTE     | FY17 Budget         | Change FY16 to FY17 |                |
|-------------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|----------------|
|                                           |                            |              |                     |                     |              |                     |              |                     | \$                  | %              |
| <b>Administration</b>                     |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Principal Salary                          | 001.101.2210.1.1.090.100.5 | 1.00         | \$ 112,606          | \$ 112,595          | 1.00         | \$ 114,847          | 1.00         | \$ 118,296          | \$ 3,449            | 3.00%          |
| Clerical Salary                           | 001.101.2210.1.1.090.200.5 | 1.00         | \$ 46,336           | \$ 46,832           | 0.91         | \$ 46,423           | 0.92         | \$ 49,287           | \$ 2,864            | 6.17%          |
| Contracted Services                       | 001.101.2210.1.1.090.400.5 | 0.00         | \$ 1,000            | \$ 1,064            | 0.00         | \$ 1,000            | 0.00         | \$ 1,000            | \$ -                | 0.00%          |
| Expendable Materials                      | 001.101.2210.1.1.090.500.5 | 0.00         | \$ 10,000           | \$ 9,610            | 0.00         | \$ 10,000           | 0.00         | \$ 10,000           | \$ -                | 0.00%          |
| Affiliations/Conferences                  | 001.101.2357.1.1.090.690.5 | 0.00         | \$ 1,554            | \$ 1,224            | 0.00         | \$ 1,554            | 0.00         | \$ 1,554            | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            | <b>2.00</b>  | <b>\$ 171,496</b>   | <b>\$ 171,325</b>   | <b>1.91</b>  | <b>\$ 173,824</b>   | <b>1.92</b>  | <b>\$ 180,137</b>   | <b>\$ 6,313</b>     | <b>3.63%</b>   |
| <b>Regular Instruction</b>                |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Classroom Teachers Salary                 | 001.101.2305.1.1.099.100.5 | 10.00        | \$ 751,752          | \$ 734,842          | 12.00        | \$ 896,214          | 12.00        | \$ 896,484          | \$ 271              | 0.03%          |
| KGD Teachers                              | 001.101.2305.1.5.018.100.5 | 2            | \$ 107,403          | \$ 110,288          | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Specialist Teachers                       | 001.101.2310.1.1.099.100.5 | 2.98         | \$ 172,722          | \$ 153,265          | 2.45         | \$ 152,775          | 2.40         | \$ 159,002          | \$ 6,227            | 4.08%          |
| Technology Instructor                     | 001.101.2310.1.1.027.100.5 | 1.00         | \$ 64,541           | \$ 62,567           | 1.00         | \$ 71,103           | 1.00         | \$ 78,193           | \$ 7,090            | 9.97%          |
| Librarian                                 | 001.101.2340.1.1.050.100.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Adjustment Counselor                      | 001.101.2710.1.1.041.100.5 | 1.00         | \$ 81,298           | \$ 82,549           | 1.00         | \$ 83,337           | 1.00         | \$ 85,840           | \$ 2,503            | 3.00%          |
| Instructional Aides                       | 001.101.2330.1.1.093.300.5 | 2.00         | \$ 52,998           | \$ 47,814           | 2.00         | \$ 52,384           | 2.00         | \$ 53,828           | \$ 1,444            | 2.76%          |
| Noon Aides Salary                         | 001.101.3400.1.1.080.390.5 | 0.00         | \$ 13,211           | \$ 9,595            | 0.00         | \$ 13,327           | 0.00         | \$ 13,727           | \$ 400              | 3.00%          |
| Extended Responsibilities                 | 001.101.2315.1.1.029.150.5 | 0.00         | \$ 6,901            | \$ 3,982            | 0.00         | \$ 8,449            | 0.00         | \$ 11,395           | \$ 2,946            | 34.87%         |
| Prof Salary-Extra-Curricular              | 001.101.3520.1.1.029.140.5 | 0.00         | \$ 1,647            | \$ 3,238            | 0.00         | \$ 1,664            | 0.00         | \$ 1,672            | \$ 8                | 0.50%          |
| <b>Sub Total</b>                          |                            | <b>18.98</b> | <b>\$ 1,252,475</b> | <b>\$ 1,208,140</b> | <b>18.45</b> | <b>\$ 1,279,251</b> | <b>18.40</b> | <b>\$ 1,300,140</b> | <b>\$ 20,889</b>    | <b>1.63%</b>   |
| <b>Special Education</b>                  |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Team Chair Salary                         | 001.101.2315.2.1.099.100.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| SPED Teachers                             | 001.101.2310.2.1.099.100.5 | 3.00         | \$ 138,060          | \$ 116,280          | 3.00         | \$ 152,452          | 3.00         | \$ 165,617          | \$ 13,165           | 8.64%          |
| Related Services- OT, PT, SLP             | 001.101.2320.2.1.099.100.5 | 1.30         | \$ 90,885           | \$ 90,886           | 1.30         | \$ 93,165           | 1.30         | \$ 95,962           | \$ 2,798            | 3.00%          |
| SPED TA Salary                            | 001.101.2330.2.1.093.300.5 | 5.00         | \$ 116,492          | \$ 116,990          | 5.00         | \$ 118,798          | 5.00         | \$ 114,612          | \$ (4,186)          | -3.52%         |
| School Psychologist Salary                | 001.101.2800.2.1.099.100.5 | 0.50         | \$ 28,070           | \$ 30,505           | 0.50         | \$ 30,000           | 0.00         | \$ -                | \$ (30,000)         | -100.00%       |
| Buker SPED Non-Exp Supplies and Materials | 001.101.2420.2.1.099.520.5 | 0.00         | \$ 2,000            | \$ 2,103            | 0.00         | \$ 2,000            | 0.00         | \$ 2,000            | \$ -                | 0.00%          |
| Exp Materials-Buker SPED                  | 001.101.2430.2.1.017.500.5 | 0.00         | \$ 1,000            | \$ 726              | 0.00         | \$ 1,000            | 0.00         | \$ 1,000            | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            | <b>9.80</b>  | <b>\$ 376,507</b>   | <b>\$ 357,490</b>   | <b>9.80</b>  | <b>\$ 397,414</b>   | <b>9.30</b>  | <b>\$ 379,191</b>   | <b>\$ (18,224)</b>  | <b>-4.59%</b>  |
| <b>Supplies/Materials</b>                 |                            |              | <b>\$ 44,005</b>    | <b>\$ 42,260</b>    |              | <b>\$ 36,715</b>    |              | <b>\$ 41,715</b>    | <b>\$ 5,000</b>     | <b>13.62%</b>  |
| <b>Health/Nursing Services</b>            |                            |              |                     |                     |              |                     |              |                     |                     |                |
| School Nurse                              | 001.101.3200.1.1.042.130.5 | 1.00         | \$ 60,573           | \$ 58,849           | 1.00         | \$ 65,609           | 1.00         | \$ 53,460           | \$ (12,149)         | -18.52%        |
| Contracted Services-Health                | 001.101.3200.1.1.042.400.5 | 0            | \$ 250              | \$ -                | 0.00         | \$ 250              | 0.00         | \$ 250              | \$ -                | 0.00%          |
| Exp Material-Health                       | 001.101.3200.1.1.042.500.5 | 0            | \$ 1,000            | \$ 911              | 0.00         | \$ 1,000            | 0.00         | \$ 1,000            | \$ -                | 0.00%          |
| Prof. Dev. Health                         | 001.101.3200.1.1.042.600.5 | 0            | \$ 750              | \$ 743              | 0.00         | \$ 750              | 0.00         | \$ 750              | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            | <b>1.00</b>  | <b>\$ 62,573</b>    | <b>\$ 60,503</b>    | <b>1.00</b>  | <b>\$ 67,609</b>    | <b>1.00</b>  | <b>\$ 55,460</b>    | <b>\$ (12,149)</b>  | <b>-17.97%</b> |
| <b>Technology</b>                         |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Technology Aides                          | 001.101.2330.1.1.027.300.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Exp Materials-Technology                  | 001.101.2451.1.1.027.500.5 | 0            | \$ 4,500            | \$ 2,474            | 0.00         | \$ 4,500            | 0.00         | \$ 4,500            | \$ -                | 0.00%          |
| Non-Exp Materials-Technology              | 001.101.2451.1.1.027.520.5 | 0            | \$ 6,000            | \$ 9,243            | 0.00         | \$ 6,000            | 0.00         | \$ 6,000            | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            | <b>0.00</b>  | <b>\$ 10,500</b>    | <b>\$ 11,716</b>    | <b>0.00</b>  | <b>\$ 10,500</b>    | <b>0.00</b>  | <b>\$ 10,500</b>    | <b>\$ -</b>         | <b>0.00%</b>   |
| <b>Instructional Services Total</b>       |                            | <b>31.78</b> | <b>\$ 1,917,556</b> | <b>\$ 1,851,434</b> | <b>31.16</b> | <b>\$ 1,965,314</b> | <b>30.62</b> | <b>\$ 1,967,143</b> | <b>\$ 1,830</b>     | <b>0.09%</b>   |
| <b>Maintenance</b>                        |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Custodial Salary                          | 001.101.4110.9.1.099.320.5 | 2.00         | \$ 90,034           | \$ 90,996           | 2.00         | \$ 90,917           | 2.00         | \$ 95,657           | \$ 5,341            | 5.91%          |
| Custodial Clothing Allowance              | 001.101.4110.9.9.099.600.5 |              | \$ 650              | \$ 635              |              | \$ 650              | 0.00         | \$ 650              | \$ -                | 0.00%          |
| Special Projects                          | 001.101.4220.9.1.099.430.5 |              | \$ -                | \$ -                |              | \$ 7,500            | 0.00         | \$ 2,500            | \$ (5,000)          | -66.67%        |
| Yearly Repairs                            | 001.101.4220.9.1.099.421.5 |              | \$ -                | \$ -                |              | \$ 13,300           | 0.00         | \$ 13,300           | \$ -                | 0.00%          |
| Yearly Maintenance                        | 001.101.4220.9.1.099.420.5 |              | \$ 34,217           | \$ 90,107           |              | \$ 8,250            | 0.00         | \$ 11,200           | \$ 2,950            | 35.76%         |
| Custodial Supplies and Materials          | 001.101.4110.9.1.099.500.5 |              | \$ 11,000           | \$ 10,940           |              | \$ 11,000           | 0.00         | \$ 11,000           | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            | <b>2.00</b>  | <b>\$ 135,901</b>   | <b>\$ 192,677</b>   | <b>2.00</b>  | <b>\$ 131,017</b>   | <b>2.00</b>  | <b>\$ 134,307</b>   | <b>\$ 3,291</b>     | <b>2.51%</b>   |
| <b>Utilities</b>                          |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Heating Oil                               | 001.101.4120.9.1.099.660.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Gas Service                               | 001.101.4120.9.1.099.670.5 |              | \$ 20,000           | \$ 25,953           |              | \$ 20,218           | 0.00         | \$ 26,000           | \$ 5,782            | 28.60%         |
| Electricity                               | 001.101.4130.9.1.099.650.5 |              | \$ 27,000           | \$ 24,365           |              | \$ 30,274           | 0.00         | \$ 30,274           | \$ -                | 0.00%          |
| Telephone                                 | 001.101.4130.9.1.099.680.5 |              | \$ 8,000            | \$ 7,217            |              | \$ 7,351            | 0.00         | \$ 7,351            | \$ -                | 0.00%          |
| Water                                     | 001.101.4130.9.1.099.690.5 |              | \$ 3,000            | \$ 7,235            |              | \$ 2,322            | 0.00         | \$ 2,322            | \$ -                | 0.00%          |
| <b>Sub Total</b>                          |                            |              | <b>\$ 58,000</b>    | <b>\$ 64,769</b>    |              | <b>\$ 60,165</b>    | <b>0.00</b>  | <b>\$ 65,947</b>    | <b>\$ 5,782</b>     | <b>9.61%</b>   |
| <b>Operations/Maintenance Total</b>       |                            | <b>2.00</b>  | <b>\$ 193,901</b>   | <b>\$ 257,446</b>   | <b>2.00</b>  | <b>\$ 191,182</b>   | <b>2.00</b>  | <b>\$ 200,254</b>   | <b>\$ 9,073</b>     | <b>4.75%</b>   |
| <b>Total:</b>                             |                            | <b>33.78</b> | <b>\$ 2,111,457</b> | <b>\$ 2,108,880</b> | <b>33.16</b> | <b>\$ 2,156,495</b> | <b>32.62</b> | <b>\$ 2,167,398</b> | <b>\$ 10,902</b>    | <b>0.51%</b>   |

**Hamilton Wenham Regional School District FY17 Budget**  
**Cutler Elementary School**

| Cutler Elementary Programs                 |                            | FY15<br>LFE | FY15<br>Budget | FY15<br>Actuals | FY16<br>LFE | FY16<br>Budget | FY17<br>LFE | FY17<br>Budget | Change FY16/FY17 |          |
|--------------------------------------------|----------------------------|-------------|----------------|-----------------|-------------|----------------|-------------|----------------|------------------|----------|
|                                            |                            |             |                |                 |             |                |             |                | \$               | %        |
| <b>Administration</b>                      |                            |             |                |                 |             |                |             |                |                  |          |
| Principal Salary                           | 001.102.2210.1.1.090.100.5 | 1.00        | \$ 112,273     | \$ 112,262      | 1.00        | \$ 114,507     | 1.00        | \$ 117,946     | \$ 3,439         | 3.00%    |
| Clerical Salary                            | 001.102.2210.1.1.090.200.5 | 1.00        | \$ 46,836      | \$ 47,332       | 0.91        | \$ 46,933      | 0.92        | \$ 49,787      | \$ 2,854         | 6.08%    |
| Contracted Services                        | 001.102.2210.1.1.090.400.5 | 0.00        | \$ 845         | \$ 395          | 0.00        | \$ 845         | 0.00        | \$ 845         | \$ -             | 0.00%    |
| Expendable Materials                       | 001.102.2210.1.1.090.500.5 | 0.00        | \$ 10,000      | \$ 9,766        | 0.00        | \$ 10,000      |             | \$ 10,000      | \$ -             | 0.00%    |
| Affiliations/Conferences                   | 001.102.2357.1.1.090.690.5 | 0.00        | \$ 1,425       | \$ 1,784        | 0.00        | \$ 1,425       |             | \$ 1,425       | \$ -             | 0.00%    |
| <b>Sub Total</b>                           |                            | 2.00        | \$ 171,379     | \$ 171,539      | 1.91        | \$ 173,710     | 1.92        | \$ 180,003     | \$ 6,293         | 3.62%    |
| <b>Regular Ed Instruction</b>              |                            |             |                |                 |             |                |             |                |                  |          |
| Classroom Teachers                         | 001.102.2305.1.1.099.100.5 | 10.00       | \$ 757,915     | \$ 810,185      | 13.00       | \$ 1,025,902   | 13.00       | \$ 1,033,539   | \$ 7,638         | 0.74%    |
| KGD Teachers                               | 001.102.2305.1.5.018.100.5 | 3.00        | \$ 223,001     | \$ 163,679      | 0.00        | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| Specialist Teachers                        | 001.102.2310.1.1.099.100.5 | 3.58        | \$ 248,651     | \$ 228,690      | 3.05        | \$ 214,685     | 2.90        | \$ 205,635     | \$ (9,050)       | -4.22%   |
| Contracted Services-Art                    | 001.102.2330.1.1.020.400.5 | 0.00        | \$ 120         | \$ -            | 0.00        | \$ 120         | 0.00        | \$ 120         | \$ -             | 0.00%    |
| Contracted Services-Music                  | 001.102.2330.1.1.054.400.5 | 0.00        | \$ 300         | \$ 180          | 0.00        | \$ 300         | 0.00        | \$ 300         | \$ -             | 0.00%    |
| Technology Instructor                      | 001.102.2310.1.1.027.100.5 | 1.00        | \$ 82,821      | \$ 85,071       | 1.00        | \$ 84,898      | 1.00        | \$ 87,447      | \$ 2,549         | 3.00%    |
| Librarian                                  | 001.102.2340.1.1.050.100.5 | 0.00        | \$ -           | \$ -            | 0.00        | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| Adjustment Counselor                       | 001.102.2710.1.1.041.100.5 | 1.00        | \$ 82,821      | \$ 84,571       | 1.00        | \$ 84,898      | 1.00        | \$ 87,447      | \$ 2,549         | 3.00%    |
| Extended Responsibilities                  | 001.102.2315.1.1.029.150.5 | 0.00        | \$ 6,901       | \$ 3,982        | 0.00        | \$ 8,449       | 0.00        | \$ 11,395      | \$ 2,946         | 34.87%   |
| Instructional Aides                        | 001.102.2330.1.1.093.300.5 | 2.53        | \$ 64,535      | \$ 61,859       | 2.53        | \$ 65,735      | 2.56        | \$ 67,581      | \$ 1,846         | 2.81%    |
| Noon Aides Salary                          | 001.102.3400.1.1.080.390.5 | 0.00        | \$ 13,211      | \$ 10,709       | 0.00        | \$ 13,327      | 0.00        | \$ 13,727      | \$ 400           | 3.00%    |
| Prof Salary-Extra-Curricular               | 001.102.3520.1.1.029.140.5 | 0.00        | \$ 1,647       | \$ 3,238        | 0.00        | \$ 1,664       | 0.00        | \$ 1,672       | \$ 8             | 0.50%    |
| <b>Sub Total</b>                           |                            | 21.11       | \$ 1,481,925   | \$ 1,452,163    | 20.58       | \$ 1,499,977   | 20.46       | \$ 1,508,863   | \$ 8,885         | 0.59%    |
| <b>Special Education</b>                   |                            |             |                |                 |             |                |             |                |                  |          |
| Team Chair Salary                          | 001.102.2315.2.1.099.100.5 | 0.00        | \$ -           | \$ -            | 0.00        | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| SPED Teachers                              | 001.102.2310.2.1.099.100.5 | 5.20        | \$ 324,184     | \$ 306,036      | 5.30        | \$ 338,655     | 5.00        | \$ 357,326     | \$ 18,671        | 5.51%    |
| Related Services-OT, PT, SLP               | 001.102.2320.2.1.099.100.5 | 1.00        | \$ 81,298      | \$ 83,549       | 1.00        | \$ 83,337      | 1.00        | \$ 85,840      | \$ 2,503         | 3.00%    |
| SPED TA Salary                             | 001.102.2330.2.1.093.300.5 | 6.40        | \$ 151,808     | \$ 161,675      | 7.48        | \$ 175,035     | 7.44        | \$ 180,775     | \$ 5,739         | 3.28%    |
| School Psychologist                        | 001.102.2800.2.1.099.100.5 | 0.50        | \$ 28,070      | \$ 30,505       | 0.50        | \$ 30,000      | 0.00        | \$ -           | \$ (30,000)      | -100.00% |
| SPED Non-Exp Supplies and Materials        | 001.102.2420.2.1.099.520.5 | 0.00        | \$ 2,000       | \$ 1,095        | 0.00        | \$ 2,000       | 0.00        | \$ 2,000       | \$ -             | 0.00%    |
| Exp Materials-Cutler SPED                  | 001.102.2430.2.1.017.500.5 | 0.00        | \$ 1,000       | \$ 654          | 0.00        | \$ 1,000       | 0.00        | \$ 1,000       | \$ -             | 0.00%    |
| <b>Sub Total</b>                           |                            | 13.10       | \$ 588,360     | \$ 583,513      | 14.28       | \$ 630,027     | 13.44       | \$ 626,941     | \$ (3,087)       | -0.49%   |
| <b>Supplies/Materials</b>                  |                            |             |                |                 |             |                |             |                |                  |          |
| <b>Sub Total</b>                           |                            |             | \$ 51,563      | \$ 58,391       |             | \$ 43,585      |             | \$ 48,585      | \$ 5,000         | 11.47%   |
| <b>Health/Cursing Services</b>             |                            |             |                |                 |             |                |             |                |                  |          |
| School Nurse                               | 001.102.3200.1.1.042.130.5 | 1.00        | \$ 30,282      | \$ 30,427       | 1.00        | \$ 31,204      | 1.00        | \$ 32,148      | \$ 945           | 3.03%    |
| Contracted Services-Health                 | 001.102.3200.1.1.042.400.5 |             | \$ -           | \$ -            |             | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| Exp Material-Health                        | 001.102.3200.1.1.042.500.5 |             | \$ 1,200       | \$ 648          |             | \$ 1,200       | 0.00        | \$ 1,200       | \$ -             | 0.00%    |
| Prof. Dev.-Health                          | 001.102.3200.1.1.042.600.5 |             | \$ 750         | \$ -            |             | \$ 750         | 0.00        | \$ 750         | \$ -             | 0.00%    |
| <b>Sub Total</b>                           |                            | 1.00        | \$ 32,232      | \$ 31,076       | 1.00        | \$ 33,154      | 1.00        | \$ 34,098      | \$ 945           | 2.85%    |
| <b>Technology</b>                          |                            |             |                |                 |             |                |             |                |                  |          |
| Technology Aides                           | 001.102.2330.1.1.027.300.5 | 0.00        | \$ -           | \$ -            | 0.00        | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| Contracted Services Technology Maintenance | 001.102.2451.1.1.027.400.5 |             | \$ 400         | \$ -            |             | \$ 400         | 0.00        | \$ 400         | \$ -             | 0.00%    |
| Exp Materials Technology                   | 001.102.2451.1.1.027.500.5 |             | \$ 4,500       | \$ 4,553        |             | \$ 4,500       | 0.00        | \$ 4,500       | \$ -             | 0.00%    |
| Non-Exp Materials Technology               | 001.102.2451.1.1.027.520.5 |             | \$ 6,000       | \$ 956          |             | \$ 6,000       | 0.00        | \$ 6,000       | \$ -             | 0.00%    |
| <b>Sub Total</b>                           |                            | 0.00        | \$ 10,900      | \$ 5,509        | 0.00        | \$ 10,900      | 0.00        | \$ 10,900      | \$ -             | 0.00%    |
| <b>Instructional Services Total</b>        |                            | 32.21       | \$ 2,310,369   | \$ 2,091,162    | 37.78       | \$ 2,369,352   | 38.82       | \$ 2,489,386   | \$ 120,034       | 5.05%    |
| <b>Maintenance</b>                         |                            |             |                |                 |             |                |             |                |                  |          |
| Custodial Salary                           | 001.102.4110.9.1.099.320.5 | 2.00        | \$ 90,034      | \$ 76,012       | 2.00        | \$ 90,317      | 2.00        | \$ 95,657      | \$ 5,341         | 5.91%    |
| Custodial Clothing Allowance               | 001.102.4110.9.9.099.600.5 |             | \$ 650         | \$ 274          |             | \$ 650         | 0.00        | \$ 650         | \$ -             | 0.00%    |
| Special Projects                           | 001.102.4220.9.1.099.430.5 |             | \$ -           | \$ -            |             | \$ 10,000      | 0.00        | \$ 2,500       | \$ (7,500)       | -75.00%  |
| Yearly Repairs                             | 001.102.4220.9.1.099.421.5 |             | \$ -           | \$ -            |             | \$ 13,300      | 0.00        | \$ 13,300      | \$ -             | 0.00%    |
| Yearly Maintenance                         | 001.102.4220.9.1.099.470.5 |             | \$ 30,565      | \$ 35,283       |             | \$ 9,450       | 0.00        | \$ 10,850      | \$ 1,400         | 14.81%   |
| Custodial Supplies and Materials           | 001.102.4110.9.1.099.500.5 |             | \$ 14,400      | \$ 11,909       |             | \$ 14,400      | 0.00        | \$ 11,000      | \$ (3,400)       | -23.61%  |
| <b>Sub Total</b>                           |                            | 2.00        | \$ 135,649     | \$ 123,478      | 2.00        | \$ 138,117     | 2.00        | \$ 133,957     | \$ (4,159)       | -3.01%   |
| <b>Utilities</b>                           |                            |             |                |                 |             |                |             |                |                  |          |
| Heating Oil                                | 001.102.4120.9.1.099.660.5 |             | \$ -           | \$ -            |             | \$ -           | 0.00        | \$ -           | \$ -             | #DIV/0!  |
| Gas Service                                | 001.102.4120.9.1.099.670.5 |             | \$ 29,000      | \$ 19,386       |             | \$ 28,638      | 0.00        | \$ 20,000      | \$ (8,638)       | -30.16%  |
| Electricity                                | 001.102.4130.9.1.099.650.5 |             | \$ 29,000      | \$ 26,062       |             | \$ 32,285      | 0.00        | \$ 32,285      | \$ -             | 0.00%    |
| Telephone                                  | 001.102.4130.9.1.099.680.5 |             | \$ 6,000       | \$ 5,325        |             | \$ 5,355       | 0.00        | \$ 5,355       | \$ -             | 0.00%    |
| Water                                      | 001.102.4130.9.1.099.690.5 |             | \$ 3,000       | \$ 2,350        |             | \$ 2,306       | 0.00        | \$ 2,306       | \$ -             | 0.00%    |
| <b>Sub Total</b>                           |                            | 0.00        | \$ 67,000      | \$ 53,123       | 0.00        | \$ 68,584      | 0.00        | \$ 59,946      | \$ (8,637.87)    | -12.59%  |
| <b>Depreciation/Maintenance Total</b>      |                            | 2.00        | \$ 202,449     | \$ 176,601      | 2.00        | \$ 206,701     | 2.00        | \$ 193,903     | \$ (12,797)      | -6.15%   |
| <b>Total:</b>                              |                            | 39.21       | \$ 2,539,008   | \$ 2,478,793    | 39.78       | \$ 2,598,053   | 38.82       | \$ 2,603,293   | \$ 5,240         | 0.20%    |

**Hamilton Wenham Regional School District FY17 Budget**  
**Winthrop Elementary School**

| Winthrop Elementary Programs               |                            | FY16  | FY16         | FY16         | FY16   | FY16         | FY16   | FY16         | FY16           | Change/Percent |   |
|--------------------------------------------|----------------------------|-------|--------------|--------------|--------|--------------|--------|--------------|----------------|----------------|---|
|                                            |                            | FTE   | Budget       | FTE          | Budget | FTE          | Budget | FTE          | Budget         |                | % |
| Administration                             |                            |       |              |              |        |              |        |              |                |                |   |
| Principal Salary                           | 001.103.2210.1.1.090.100.5 | 1.00  | \$ 112,098   | \$ 112,087   | 1.00   | \$ 114,329   | 1.00   | \$ 117,762   | \$ 3,433       | 3.00%          |   |
| Clerical Salary                            | 001.103.2210.1.1.090.200.5 | 1.00  | \$ 43,247    | \$ 46,082    | 0.92   | \$ 45,821    | 0.92   | \$ 48,287    | \$ 2,466       | 5.38%          |   |
| Contracted Services                        | 001.103.2210.1.1.090.400.5 |       | \$ 1,300     | \$ 3,142     |        | \$ 1,300     | 0.00   | \$ 1,300     | \$ -           | 0.00%          |   |
| Expendable Materials                       | 001.103.2210.1.1.090.500.5 |       | \$ 10,000    | \$ 9,945     |        | \$ 10,000    | 0.00   | \$ 10,000    | \$ -           | 0.00%          |   |
| Non Expendable Materials                   | 001.103.2210.1.1.090.520.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Affiliations/Conferences                   | 001.103.2357.1.1.090.690.5 |       | \$ 2,000     | \$ 1,998     |        | \$ 2,000     | 0.00   | \$ 2,000     | \$ -           | 0.00%          |   |
| Non-Exp Technology                         | 001.103.2451.1.1.090.520.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Sub Total                                  |                            | 2.00  | \$ 168,645   | \$ 173,253   | 1.92   | \$ 173,449   | 1.92   | \$ 179,349   | \$ 5,900       | 3.40%          |   |
| Regular Education                          |                            |       |              |              |        |              |        |              |                |                |   |
| Classroom Teachers                         | 001.103.2305.1.1.099.100.5 | 11.00 | \$ 797,389   | \$ 773,923   | 14.00  | \$ 1,020,520 | 13.00  | \$ 969,969   | \$ (50,551)    | -4.95%         |   |
| KGD Teachers                               | 001.103.2305.1.5.018.100.5 | 3.00  | \$ 184,765   | \$ 189,592   | 0.00   | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Specialist Teachers                        | 001.103.2310.1.1.099.100.5 | 3.13  | \$ 219,214   | \$ 198,139   | 2.60   | \$ 203,304   | 2.80   | \$ 229,097   | \$ 25,793      | 12.69%         |   |
| Contracted Services-Art                    | 001.103.2330.1.1.020.400.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Contracted Services-Music                  | 001.103.2330.1.1.054.400.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Technology Instructor                      | 001.103.2310.1.1.027.100.5 | 1.00  | \$ 77,790    | \$ 77,790    | 1.00   | \$ 81,604    | 1.00   | \$ 84,054    | \$ 2,450       | 3.00%          |   |
| Librarian                                  | 001.103.2340.1.1.050.100.5 | 0.00  | \$ -         | \$ -         | 0.00   | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Adjustment Counselor                       | 001.103.2710.1.1.041.100.5 | 1.00  | \$ 81,298    | \$ 58,566    | 1.00   | \$ 60,000    | 1.00   | \$ 53,071    | \$ (6,929)     | -11.55%        |   |
| Instructional Aides                        | 001.103.2330.1.1.093.300.5 | 2.50  | \$ 63,373    | \$ 60,590    | 2.50   | \$ 64,864    | 2.50   | \$ 66,353    | \$ 1,489       | 2.30%          |   |
| Extended Responsibilities                  | 001.103.2315.1.1.029.150.5 | 0.00  | \$ 6,901     | \$ 3,982     | 0.00   | \$ 8,449     | 0.00   | \$ 11,395    | \$ 2,946       | 34.87%         |   |
| Noon Aides Salary                          | 001.103.3400.1.1.080.390.5 | 0.00  | \$ 13,211    | \$ 11,156    | 0.00   | \$ 13,327    | 0.00   | \$ 18,302    | \$ 4,975       | 37.33%         |   |
| Prof Salary-Extra-Curricular               | 001.103.3520.1.1.029.140.5 | 0.00  | \$ 1,647     | \$ -         | 0.00   | \$ 1,664     | 0.00   | \$ 1,672     | \$ 8           | 0.50%          |   |
| Sub Total                                  |                            | 21.63 | \$ 1,445,589 | \$ 1,373,738 | 21.10  | \$ 1,453,731 | 20.30  | \$ 1,433,913 | \$ (19,818)    | -1.36%         |   |
| Special Education                          |                            |       |              |              |        |              |        |              |                |                |   |
| Preschool Team Chair Salary                | 001.103.2315.2.1.099.100.5 | 0.30  | \$ 28,347    | \$ 25,886    | 0.30   | \$ 26,648    | 0.30   | \$ 17,782    | \$ (8,866)     | -33.27%        |   |
| SPED Teachers                              | 001.103.2310.2.1.099.100.5 | 5.00  | \$ 323,053   | \$ 320,797   | 5.00   | \$ 341,232   | 5.00   | \$ 356,813   | \$ 15,581      | 4.57%          |   |
| SPED Preschool Teachers                    | 001.103.2305.2.6.016.100.5 | 1.70  | \$ 116,548   | \$ 116,548   | 1.70   | \$ 121,831   | 1.70   | \$ 125,489   | \$ 3,658       | 3.00%          |   |
| SPED Preschool TA Salary                   | 001.103.2330.2.6.016.300.5 | 3.90  | \$ 75,394    | \$ 66,690    | 3.67   | \$ 71,326    | 2.65   | \$ 48,635    | \$ (22,691)    | -31.81%        |   |
| Prof-Dev SPED                              | 001.103.2357.3.1.017.600.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| School Psychologist                        | 001.103.2800.2.1.099.100.5 | 0.70  | \$ 57,975    | \$ 59,225    | 0.70   | \$ 59,429    | 0.00   | \$ -         | \$ (59,429)    | -100.00%       |   |
| Related Services- OT, PT, SLP              | 001.103.2320.2.1.099.100.5 | 2.50  | \$ 176,327   | \$ 176,327   | 2.50   | \$ 180,748   | 2.50   | \$ 186,177   | \$ 5,429       | 3.00%          |   |
| SPED TA Salary                             | 001.103.2330.2.1.093.300.5 | 13.20 | \$ 288,006   | \$ 300,141   | 14.20  | \$ 328,332   | 15.16  | \$ 368,424   | \$ 40,093      | 12.21%         |   |
| SPED KGD TA Salary                         | 001.103.2330.2.1.018.310.5 | 1.00  | \$ 21,617    | \$ -         | 0.00   | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| SPED Non-Exp Supplies and Materials        | 001.103.2470.2.1.099.520.5 |       | \$ 7,200     | \$ 4,803     |        | \$ 7,200     | 0.00   | \$ 7,200     | \$ -           | 0.00%          |   |
| Exp Materials-Winthrop SPED                | 001.103.2430.2.1.017.500.5 |       | \$ 3,800     | \$ 1,666     |        | \$ 3,800     | 0.00   | \$ 3,800     | \$ -           | 0.00%          |   |
| Sub Total                                  |                            | 28.30 | \$ 1,098,167 | \$ 1,072,083 | 28.07  | \$ 1,140,544 | 27.31  | \$ 1,114,320 | \$ (26,225)    | -2.30%         |   |
| Supplies/Materials                         |                            |       |              |              |        |              |        |              |                |                |   |
| Sub Total                                  |                            | 0.00  | \$ 60,269    | \$ 72,799    | 0.00   | \$ 47,119    | 0.00   | \$ 54,119    | \$ 7,000       | 14.86%         |   |
| Health/Counseling Services                 |                            |       |              |              |        |              |        |              |                |                |   |
| School Nurse                               | 001.103.3200.1.1.042.130.5 | 1.00  | \$ 62,350    | \$ 62,350    | 1.00   | \$ 63,913    | 1.00   | \$ 65,833    | \$ 1,920       | 3.00%          |   |
| Contracted Services-Health                 | 001.103.3200.1.1.042.400.5 |       | \$ 250       | \$ -         |        | \$ 250       | 0.00   | \$ 250       | \$ -           | 0.00%          |   |
| Exp Material-Health                        | 001.103.3200.1.1.042.500.5 |       | \$ 1,200     | \$ 983       |        | \$ 1,200     | 0.00   | \$ 1,200     | \$ -           | 0.00%          |   |
| Prof. Dev. -Health                         | 001.103.3200.1.1.042.600.5 |       | \$ 750       | \$ 235       |        | \$ 750       | 0.00   | \$ 750       | \$ -           | 0.00%          |   |
| Sub Total                                  |                            | 1.00  | \$ 64,550    | \$ 63,568    | 1.00   | \$ 66,113    | 1.00   | \$ 68,033    | \$ 1,920       | 2.90%          |   |
| Technology                                 |                            |       |              |              |        |              |        |              |                |                |   |
| Technology Aides                           | 001.103.2330.1.1.027.300.5 | 0.00  | \$ -         | \$ -         | 0.00   | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Contracted Services Technology             | 001.103.2451.1.1.027.400.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Contracted Services Technology Maintenance | 001.103.2451.1.1.027.420.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Exp Materials-Technology                   | 001.103.2451.1.1.027.500.5 |       | \$ 4,500     | \$ 4,021     |        | \$ 4,500     | 0.00   | \$ 4,500     | \$ -           | 0.00%          |   |
| Non-Exp Materials-Technology               | 001.103.2451.1.1.027.520.5 |       | \$ 6,000     | \$ 5,774     |        | \$ 6,000     | 0.00   | \$ 6,000     | \$ -           | 0.00%          |   |
| Sub Total                                  |                            | 0.00  | \$ 10,500    | \$ 9,795     | 0.00   | \$ 10,500    | 0.00   | \$ 10,500    | \$ -           | 0.00%          |   |
| Instructional Services Total               |                            |       |              |              |        |              |        |              |                |                |   |
|                                            |                            | 52.91 | \$ 2,317,216 | \$ 2,276,237 | 52.04  | \$ 2,491,547 | 50.31  | \$ 2,390,231 | \$ (101,316)   | -4.07%         |   |
| Maintenance                                |                            |       |              |              |        |              |        |              |                |                |   |
| Custodial Salary                           | 001.103.4110.9.1.099.320.5 | 2.00  | \$ 90,034    | \$ 90,996    | 2.00   | \$ 90,317    | 2.00   | \$ 95,657    | \$ 5,341       | 5.91%          |   |
| Custodial Clothing Allowance               | 001.103.4110.9.9.099.600.5 |       | \$ 650       | \$ 650       |        | \$ 650       | 0.00   | \$ 650       | \$ -           | 0.00%          |   |
| Special Projects                           | 001.103.4220.9.1.099.430.5 |       | \$ -         | \$ -         |        | \$ 10,000    | 0.00   | \$ 5,000     | \$ (5,000)     | -50.00%        |   |
| Yearly Repairs                             | 001.103.4220.9.1.099.421.5 |       | \$ -         | \$ -         |        | \$ 13,300    | 0.00   | \$ 18,000    | \$ 4,700       | 35.34%         |   |
| Yearly Maintenance                         | 001.103.4220.9.1.099.420.5 |       | \$ 32,442    | \$ 70,410    |        | \$ 6,800     | 0.00   | \$ 9,200     | \$ 2,400       | 35.29%         |   |
| Custodial Supplies and Materials           | 001.103.4110.9.1.099.500.5 |       | \$ 8,000     | \$ 8,027     |        | \$ 8,000     | 0.00   | \$ 11,000    | \$ 3,000       | 37.50%         |   |
| Sub Total                                  |                            | 2.00  | \$ 131,126   | \$ 170,083   | 2.00   | \$ 129,067   | 2.00   | \$ 139,507   | \$ 10,441      | 8.09%          |   |
| Utilities                                  |                            |       |              |              |        |              |        |              |                |                |   |
| Heating Oil                                | 001.103.4120.9.1.099.660.5 |       | \$ -         | \$ -         |        | \$ -         | 0.00   | \$ -         | \$ -           | #DIV/0!        |   |
| Gas Service                                | 001.103.4120.9.1.099.670.5 |       | \$ 37,000    | \$ 23,438    |        | \$ 36,155    | 0.00   | \$ 24,000    | \$ (12,155)    | -33.62%        |   |
| Electricity                                | 001.103.4130.9.1.099.650.5 |       | \$ 38,000    | \$ 36,720    |        | \$ 41,841    | 0.00   | \$ 41,841    | \$ -           | 0.00%          |   |
| Telephone                                  | 001.103.4130.9.1.099.680.5 |       | \$ 6,500     | \$ 6,458     |        | \$ 5,935     | 0.00   | \$ 6,935     | \$ 1,000       | 16.85%         |   |
| Water                                      | 001.103.4130.9.1.099.690.5 |       | \$ 3,000     | \$ 2,407     |        | \$ 2,033     | 0.00   | \$ 2,033     | \$ -           | 0.00%          |   |
| Sub Total                                  |                            | 0.00  | \$ 84,500    | \$ 69,023    | 0.00   | \$ 85,964    | 0.00   | \$ 74,809    | \$ (11,155.27) | -12.98%        |   |
| Operations/Maintenance Total               |                            |       |              |              |        |              |        |              |                |                |   |
|                                            |                            | 2.00  | \$ 215,626   | \$ 239,106   | 2.00   | \$ 215,031   | 2.00   | \$ 214,316   | \$ (715)       | -0.33%         |   |
| Total                                      |                            |       |              |              |        |              |        |              |                |                |   |
|                                            |                            | 54.93 | \$ 3,063,345 | \$ 3,004,342 | 54.08  | \$ 3,106,488 | 52.33  | \$ 3,074,550 | \$ (31,937)    | -1.03%         |   |



**Hamilton Wenham Regional School District FY17 Budget**  
**Miles River Middle School**

| Miles River LIS Programs                |                            | FY15         | FY15                | FY15                | FY16         | FY16                | FY17         | FY17                | Change FY16 to FY17 |                |
|-----------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|----------------|
|                                         |                            | FTE          | Budget              | Actuals             | FTE          | Budget              | FTE          | Budget              | \$                  | %              |
| <b>Administration</b>                   |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Principal Salary                        | 001.200.2210.1.2.090.100.5 | 2.00         | \$ 196,500          | \$ 194,100          | 2.00         | \$ 194,820          | 2.00         | \$ 200,670          | \$ 5,850            | 3.00%          |
| Clerical Salary                         | 001.200.2210.1.2.090.200.5 | 1.38         | \$ 62,456           | \$ 61,856           | 1.27         | \$ 62,827           | 1.28         | \$ 66,303           | \$ 3,476            | 5.53%          |
| Contracted Services                     | 001.200.2210.1.2.090.400.5 |              | \$ 2,500            | \$ 9,155            |              | \$ 2,500            | 0.00         | \$ 2,500            | \$ -                | 0.00%          |
| Expendable Materials                    | 001.200.2210.1.2.090.500.5 |              | \$ 15,000           | \$ 20,393           |              | \$ 15,000           | 0.00         | \$ 15,000           | \$ -                | 0.00%          |
| PD-Principals                           | 001.200.2357.1.2.090.600.5 |              | \$ 2,400            | \$ 509              |              | \$ 2,400            | 0.00         | \$ 2,400            | \$ -                | 0.00%          |
| Affiliations/Conferences                | 001.200.2357.1.2.090.690.5 |              | \$ 1,500            | \$ 904              |              | \$ 1,500            | 0.00         | \$ 1,500            | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>3.38</b>  | <b>\$ 280,356</b>   | <b>\$ 286,917</b>   | <b>3.27</b>  | <b>\$ 279,047</b>   | <b>3.28</b>  | <b>\$ 288,373</b>   | <b>\$ 9,326</b>     | <b>3.34%</b>   |
| <b>Regular Ed Instruction</b>           |                            |              |                     |                     |              |                     |              |                     |                     |                |
| <b>Staffing</b>                         |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Classroom Teachers                      | 001.200.2305.1.2.099.100.5 | 27.40        | \$ 1,911,295        | \$ 1,846,939        | 29.20        | \$ 2,110,788        | 29.20        | \$ 2,179,961        | \$ 69,173           | 3.28%          |
| Specialist Teachers                     | 001.200.2310.1.2.099.100.5 | 0.50         | \$ 40,649           | \$ 40,649           | 0.50         | \$ 41,669           | 0.50         | \$ 43,724           | \$ 2,055            | 4.93%          |
| Contracted Services-Music               | 001.200.2330.1.2.054.400.5 |              | \$ 1,520            | \$ 1,524            |              | \$ 1,520            | 0.00         | \$ 1,520            | \$ -                | 0.00%          |
| Contracted Services-Science             | 001.200.2330.1.2.064.400.5 |              | \$ 750              | \$ 600              |              | \$ 750              | 0.00         | \$ 750              | \$ -                | 0.00%          |
| Technology Instructor                   | 001.200.2310.1.2.027.100.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Librarian                               | 001.200.2340.1.2.050.100.5 | 0.50         | \$ 34,438           | \$ 39,804           | 0.50         | \$ 41,669           | 0.50         | \$ 42,027           | \$ 359              | 0.86%          |
| Library Aide                            | 001.200.2340.1.2.050.300.5 | 0.8          | \$ 18,371           | \$ 18,958           | 0.80         | \$ 20,264           | 0.80         | \$ 21,080           | \$ 816              | 4.03%          |
| Prof Salary-Extra-Responsibilities      | 001.200.2315.1.2.029.150.5 | 0            | \$ 7,528            | \$ 3,613            | 0.00         | \$ 7,573            | 0.00         | \$ 25,229           | \$ 17,656           | 233.16%        |
| Xtra Curr Salary                        | 001.200.3520.1.2.029.140.5 | 0            | \$ 14,419           | \$ 22,667           | 0.00         | \$ 17,232           | 0.00         | \$ 22,667           | \$ 5,435            | 31.54%         |
| <b>Sub Total-Reg Ed Staffing</b>        |                            | <b>29.20</b> | <b>\$ 2,028,970</b> | <b>\$ 1,974,755</b> | <b>31.00</b> | <b>\$ 2,241,464</b> | <b>31.00</b> | <b>\$ 2,336,958</b> | <b>\$ 95,494</b>    | <b>4.26%</b>   |
| <b>Professional Development</b>         |                            |              |                     |                     |              |                     |              |                     |                     |                |
| PD-English                              | 001.200.2357.1.2.034.600.5 |              | \$ 1,500            | \$ 1,261            |              | \$ 1,500            | 0.00         | \$ 1,500            | \$ -                | 0.00%          |
| PD-FL                                   | 001.200.2357.1.2.036.600.5 |              | \$ 2,200            | \$ 1,767            |              | \$ 2,200            | 0.00         | \$ 2,200            | \$ -                | 0.00%          |
| PD-Guidance                             | 001.200.2357.1.2.041.600.5 |              | \$ 1,200            | \$ 956              |              | \$ 1,200            | 0.00         | \$ 1,200            | \$ -                | 0.00%          |
| PD-Health/Cons Sci                      | 001.200.2357.1.2.044.600.5 |              | \$ 200              | \$ 191              |              | \$ 200              | 0.00         | \$ 200              | \$ -                | 0.00%          |
| PD-Library                              | 001.200.2357.1.2.050.600.5 |              | \$ 350              | \$ -                |              | \$ 350              | 0.00         | \$ 350              | \$ -                | 0.00%          |
| PD-Math                                 | 001.200.2357.1.2.052.600.5 |              | \$ 600              | \$ 470              |              | \$ 600              | 0.00         | \$ 600              | \$ -                | 0.00%          |
| PD-Music                                | 001.200.2357.1.2.054.600.5 |              | \$ 400              | \$ 211              |              | \$ 400              | 0.00         | \$ 400              | \$ -                | 0.00%          |
| PD-PE                                   | 001.200.2357.1.2.057.600.5 |              | \$ 400              | \$ -                |              | \$ 400              | 0.00         | \$ 400              | \$ -                | 0.00%          |
| PD-Science                              | 001.200.2357.1.2.064.600.5 |              | \$ 900              | \$ 478              |              | \$ 900              | 0.00         | \$ 900              | \$ -                | 0.00%          |
| PD-Social Studies                       | 001.200.2357.1.2.067.600.5 |              | \$ 1,600            | \$ 215              |              | \$ 1,600            | 0.00         | \$ 1,600            | \$ -                | 0.00%          |
| <b>Sub Total-PD</b>                     |                            |              | <b>\$ 9,350</b>     | <b>\$ 5,549</b>     |              | <b>\$ 9,350</b>     | <b>\$ -</b>  | <b>\$ 9,350</b>     | <b>\$ -</b>         | <b>0.00%</b>   |
| <b>Student Support Services</b>         |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Guidance Counselor                      | 001.200.2710.1.2.041.100.5 | 2.00         | \$ 100,665          | \$ 101,336          | 2.00         | \$ 111,205          | 2.00         | \$ 121,961          | \$ 10,756           | 9.67%          |
| School Psychologist                     | 001.200.2800.2.2.099.100.5 | 1.00         | \$ 82,821           | \$ 82,821           | 1.00         | \$ 84,898           | 0.00         | \$ -                | \$ (84,898)         | -100.00%       |
| MS Guidance Exp Supplies                | 001.200.2710.1.2.041.500.5 |              | \$ 400              | \$ 204              |              | \$ 400              | 0.00         | \$ 400              | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>3.00</b>  | <b>\$ 183,886</b>   | <b>\$ 184,361</b>   | <b>3.00</b>  | <b>\$ 196,503</b>   | <b>2.00</b>  | <b>\$ 122,361</b>   | <b>\$ (74,142)</b>  | <b>-37.73%</b> |
| <b>Special Education</b>                |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Team Chair Salary                       | 001.200.2220.2.2.099.110.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| MS Director of SPED                     | 001.200.2315.2.2.099.100.5 | 0.50         | \$ 45,000           | \$ 48,727           | 0.50         | \$ 47,500           | 0.50         | \$ 47,279           | \$ (221)            | -0.47%         |
| SPED Teachers                           | 001.200.2305.2.2.099.100.5 | 9.10         | \$ 496,957          | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| SPED Specialist Teachers Salary         | 001.200.2310.2.2.099.100.5 | 0.00         | \$ -                | \$ 492,679          | 9.10         | \$ 512,959          | 9.10         | \$ 547,751          | \$ 34,792           | 6.78%          |
| Related Services- OT, PT, SLP           | 001.200.2320.2.2.099.100.5 | 0.85         | \$ 62,643           | \$ 62,644           | 0.85         | \$ 64,215           | 0.85         | \$ 66,142           | \$ 1,928            | 3.00%          |
| SPED TA Salary                          | 001.200.2330.2.2.093.300.5 | 8.60         | \$ 209,521          | \$ 205,279          | 8.80         | \$ 220,257          | 8.40         | \$ 214,639          | \$ (5,617)          | -2.55%         |
| MS Intensive Learning Program Other Exp | 001.200.2440.2.2.074.600.5 |              | \$ 2,000            | \$ -                |              | \$ 2,000            | 0.00         | \$ 2,000            | \$ -                | 0.00%          |
| SPED Non-Exp Supplies and Materials     | 001.200.2420.2.2.099.520.5 |              | \$ 3,700            | \$ 2,202            |              | \$ 3,700            | 0.00         | \$ 3,700            | \$ -                | 0.00%          |
| SPED Exp Supplies                       | 001.200.2430.2.2.099.500.5 |              | \$ 2,800            | \$ 2,042            |              | \$ 2,800            | 0.00         | \$ 2,800            | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>19.05</b> | <b>\$ 822,622</b>   | <b>\$ 813,572</b>   | <b>19.25</b> | <b>\$ 853,430</b>   | <b>18.84</b> | <b>\$ 884,311</b>   | <b>\$ 30,881</b>    | <b>3.62%</b>   |
| <b>Supplies/Materials</b>               |                            |              |                     |                     |              |                     |              |                     |                     |                |

**Hamilton Wenham Regional School District FY17 Budget**  
**Miles River Middle School**

| Miles River M/S Programs            |                            | FY15         | FY15                | FY15                | FY16         | FY16                | FY17         | FY17                | Change FY16 to FY17 |               |
|-------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|---------------|
|                                     |                            | FTE          | Budget              | Actuals             | FTE          | Budget              | FTE          | Budget              | \$                  | %             |
| <b>Sub Total</b>                    |                            |              | \$ 92,652           | \$ 82,424           |              | \$ 78,488           | \$ -         | \$ 78,488           | \$ -                | 0.00%         |
| <b>Health/Nursing Services</b>      |                            |              |                     |                     |              |                     |              |                     |                     |               |
| School Nurse                        | 001.200.3200.1.2.042.130.5 | 1.00         | \$ 71,346           | \$ 71,272           | 1.00         | \$ 73,113           | 1.00         | \$ 57,176           | \$ (15,937)         | -21.80%       |
| Contracted Services-Health          | 001.200.3200.1.2.042.400.5 |              | \$ 250              | \$ 3,200            |              | \$ 250              | 0.00         | \$ 250              | \$ -                | 0.00%         |
| Exp Material-Health                 | 001.200.3200.1.2.042.500.5 |              | \$ 1,000            | \$ 173              |              | \$ 1,000            | 0.00         | \$ 1,000            | \$ -                | 0.00%         |
| Prof. Dev.-Health                   | 001.200.3200.1.2.042.600.5 |              | \$ 750              | \$ 211              |              | \$ 750              | 0.00         | \$ 750              | \$ -                | 0.00%         |
| <b>Sub Total</b>                    |                            | 1.00         | \$ 73,346           | \$ 74,857           | 1.00         | \$ 75,113           | 1.00         | \$ 59,176           | \$ (15,937)         | -21.22%       |
| <b>Technology</b>                   |                            |              |                     |                     |              |                     |              |                     |                     |               |
| Technology Aides                    | 001.200.2330.1.2.027.300.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!       |
| Exp Materials-Technology            | 001.200.2451.1.2.027.500.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!       |
| Exp Materials-Tech AV               | 001.200.2451.1.2.021.500.5 |              | \$ 6,656            | \$ 6,014            |              | \$ 6,656            | 0.00         | \$ 6,656            | \$ -                | 0.00%         |
| <b>Sub Total</b>                    |                            | 0.00         | \$ 6,656            | \$ 6,014            | 0.00         | \$ 6,656            | 0.00         | \$ 6,656            | \$ -                | 0.00%         |
| <b>Instructional Services Total</b> |                            | <b>55.63</b> | <b>\$ 3,497,838</b> | <b>\$ 3,428,449</b> | <b>57.52</b> | <b>\$ 3,740,052</b> | <b>56.12</b> | <b>\$ 3,785,673</b> | <b>\$ 45,622</b>    | <b>1.22%</b>  |
| <b>Maintenance</b>                  |                            |              |                     |                     |              |                     |              |                     |                     |               |
| Custodial Salary                    | 001.200.4110.9.2.099.320.5 | 3.00         | \$ 133,378          | \$ 141,011          | 3.00         | \$ 133,767          | 3.00         | \$ 141,203          | \$ 7,436            | 5.56%         |
| Custodial Clothing Allowance        | 001.200.4110.9.9.099.600.5 |              | \$ 975              | \$ 813              |              | \$ 975              | 0.00         | \$ 975              | \$ -                | 0.00%         |
| Custodial Supplies and Materials    | 001.200.4110.9.2.099.500.5 |              | \$ 18,671           | \$ 17,940           |              | \$ 18,671           | 0.00         | \$ 18,000           | \$ (671)            | -3.59%        |
| Special Projects                    | 001.200.4220.9.2.099.430.5 |              | \$ -                | \$ -                |              | \$ 10,000           | 0.00         | \$ 66,500           | \$ 56,500           | 565.00%       |
| Yearly Repairs                      | 001.200.4220.9.2.099.421.5 |              | \$ -                | \$ -                |              | \$ 26,000           | 0.00         | \$ 26,000           | \$ -                | 0.00%         |
| Yearly Maintenance                  | 001.200.4220.9.2.099.420.5 |              | \$ 44,185           | \$ 81,981           |              | \$ 20,350           | 0.00         | \$ 20,750           | \$ 400              | 1.97%         |
| <b>Sub Total</b>                    |                            | 3.00         | \$ 197,209          | \$ 241,744          | 3.00         | \$ 209,763          | 3.00         | \$ 273,428          | \$ 63,665           | 30.35%        |
| <b>Utilities</b>                    |                            |              |                     |                     |              |                     |              |                     |                     |               |
| Gas Service                         | 001.200.4120.9.2.099.670.5 |              | \$ 34,000           | \$ 51,847           |              | \$ 33,052           | 0.00         | \$ 46,000           | \$ 12,948           | 39.17%        |
| Electricity                         | 001.200.4130.9.2.099.650.5 |              | \$ 76,000           | \$ 80,061           |              | \$ 84,722           | 0.00         | \$ 84,722           | \$ -                | 0.00%         |
| Telephone                           | 001.200.4130.9.2.099.680.5 |              | \$ 13,000           | \$ 12,205           |              | \$ 12,595           | 0.00         | \$ 12,595           | \$ -                | 0.00%         |
| Water                               | 001.200.4130.9.2.099.690.5 |              | \$ 4,000            | \$ 4,153            |              | \$ 3,715            | 0.00         | \$ 3,715            | \$ -                | 0.00%         |
| <b>Sub Total</b>                    |                            | 0.00         | \$ 127,000          | \$ 148,265          | 0.00         | \$ 134,085          | 0.00         | \$ 147,033          | \$ 12,947.84        | 9.66%         |
| <b>Operations/Maintenance Total</b> |                            | <b>3.00</b>  | <b>\$ 324,209</b>   | <b>\$ 390,009</b>   | <b>3.00</b>  | <b>\$ 343,847</b>   | <b>3.00</b>  | <b>\$ 420,460</b>   | <b>\$ 76,613</b>    | <b>22.28%</b> |
| <b>Total:</b>                       |                            | <b>58.63</b> | <b>\$ 3,822,047</b> | <b>\$ 3,818,458</b> | <b>60.52</b> | <b>\$ 4,083,899</b> | <b>59.12</b> | <b>\$ 4,206,134</b> | <b>\$ 122,235</b>   | <b>2.99%</b>  |

**Hamilton Wenham Regional School District FY17 Budget**  
**Hamilton-Wenham Regional High School**

| Hamilton-Wenham RMS Programs             |                            | FY16<br>FTE  | FY16<br>Budget      | FY16<br>Actuals     | FY16<br>FTE  | FY16<br>Budget      | FY17<br>FTE  | FY17<br>Budget      | Change FY16 to FY17 |              |
|------------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|--------------|
|                                          |                            |              |                     |                     |              |                     |              |                     | \$                  | %            |
| <b>Administration</b>                    |                            |              |                     |                     |              |                     |              |                     |                     |              |
| Principal Salary                         | 001.300.2210.1.3.090.100.5 | 2.00         | \$ 233,358          | \$ 233,335          | 2.00         | \$ 238,001          | 2.00         | \$ 245,148          | \$ 7,147            | 3.00%        |
| Clerical Salary                          | 001.300.2210.1.3.090.200.5 | 3.00         | \$ 143,657          | \$ 145,145          | 3.00         | \$ 143,793          | 2.50         | \$ 119,684          | \$ (24,108)         | -16.77%      |
| Contracted Services                      | 001.300.2210.1.3.090.400.5 |              | \$ 47,425           | \$ 76,616           |              | \$ 47,425           | 0.00         | \$ 72,425           | \$ 25,000           | 52.71%       |
| Expendable Materials                     | 001.300.2210.1.3.090.500.5 |              | \$ 20,045           | \$ 30,449           |              | \$ 20,045           | 0.00         | \$ 20,045           | \$ -                | 0.00%        |
| Non Expendable Materials                 | 001.300.2210.1.3.090.520.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Other Expenses                           | 001.300.2210.1.3.090.600.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| PD-Principals                            | 001.300.2357.1.3.090.600.5 |              | \$ 12,000           | \$ 12,346           |              | \$ 26,000           | 0.00         | \$ 26,000           | \$ -                | 0.00%        |
| Affiliations/Conferences                 | 001.300.2357.1.3.090.690.5 |              | \$ 6,765            | \$ 3,350            |              | \$ 6,765            | 0.00         | \$ 6,765            | \$ -                | 0.00%        |
| <b>Sub Total</b>                         |                            | <b>5.00</b>  | <b>\$ 463,250</b>   | <b>\$ 501,241</b>   | <b>5.00</b>  | <b>\$ 482,029</b>   | <b>4.50</b>  | <b>\$ 490,067</b>   | <b>\$ 8,038</b>     | <b>1.67%</b> |
| <b>Regular Ed Instruction</b>            |                            |              |                     |                     |              |                     |              |                     |                     |              |
| <b>Staffing</b>                          |                            |              |                     |                     |              |                     |              |                     |                     |              |
| Classroom Teachers                       | 001.300.2305.1.3.099.100.5 | 46.80        | \$ 3,323,750        | \$ 3,294,460        | 46.80        | \$ 3,448,965        | 46.80        | \$ 3,505,661        | \$ 56,696           | 1.64%        |
| Salary-Department Heads                  | 001.300.2220.1.3.099.110.5 | 0.00         | \$ 63,149           | \$ 56,148           | 0.00         | \$ 65,662           | 0.00         | \$ 66,445           | \$ 783              | 1.19%        |
| Contracted Services-Fine Arts Visual     | 001.300.2330.1.3.020.400.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Contracted Services-Health/FCS           | 001.300.2330.1.3.044.400.5 |              | \$ 400              | \$ 287              |              | \$ 400              | 0.00         | \$ 400              | \$ -                | 0.00%        |
| Contracted Services-Fine Arts            | 001.300.2330.1.3.054.400.5 |              | \$ 1,520            | \$ 1,923            |              | \$ 1,520            | 0.00         | \$ 1,520            | \$ -                | 0.00%        |
| Contracted Services-Health/PE            | 001.300.2330.1.3.057.400.5 |              | \$ 1,100            | \$ 870              |              | \$ 1,100            | 0.00         | \$ 1,100            | \$ -                | 0.00%        |
| Contracted Services-Science              | 001.300.2330.1.3.064.400.5 |              | \$ 2,000            | \$ 1,232            |              | \$ 2,000            | 0.00         | \$ 2,000            | \$ -                | 0.00%        |
| Contracted Services-Math                 | 001.300.2330.1.3.052.400.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Contracted Services-Library              | 001.300.2415.1.3.050.400.5 |              | \$ 1,500            | \$ 1,491            |              | \$ 1,500            | 0.00         | \$ 1,500            | \$ -                | 0.00%        |
| Contracted Services-National History Day | 001.300.3520.1.3.067.460.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Contracted Services-Art Club             | 001.300.3520.1.3.020.460.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Technology Instructor                    | 001.300.2310.1.3.027.100.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Instructional Aides                      | 001.300.2330.1.3.099.300.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Librarian                                | 001.300.2340.1.3.050.100.5 | 0.50         | \$ 34,438           | \$ 39,804           | 0.50         | \$ 41,669           | 0.50         | \$ 42,027           | \$ 359              | 0.86%        |
| Other Professional Salaries              | 001.300.2440.1.3.075.300.5 |              | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Extra Curricular Activities              | 001.300.3520.1.3.029.140.5 | 0.00         | \$ 32,310           | \$ 33,339           | 0.00         | \$ 35,183           | 0.00         | \$ 38,723           | \$ 3,540            | 10.06%       |
| Prof Salary-Extra-Responsibilities       | 001.300.2315.1.3.029.150.5 | 0.00         | \$ 13,790           | \$ 10,089           | 0.00         | \$ 16,471           | 0.00         | \$ 12,096           | \$ (4,375)          | -26.56%      |
| Library Aide                             | 001.300.2340.1.3.050.300.5 | 0.80         | \$ 18,371           | \$ 19,248           | 0.80         | \$ 20,264           | 0.80         | \$ 21,080           | \$ 816              | 4.03%        |
| <b>Sub Total-Reg Ed Staffing</b>         |                            | <b>48.10</b> | <b>\$ 3,492,329</b> | <b>\$ 3,458,891</b> | <b>48.10</b> | <b>\$ 3,634,734</b> | <b>48.10</b> | <b>\$ 3,692,552</b> | <b>\$ 57,819</b>    | <b>1.59%</b> |
| <b>Professional Development</b>          |                            |              |                     |                     |              |                     |              |                     |                     |              |
| PD-Art                                   | 001.300.2357.1.3.020.600.5 |              | \$ 1,160            | \$ 1,089            |              | \$ 1,160            | 0.00         | \$ 1,160            | \$ -                | 0.00%        |
| PD-English                               | 001.300.2357.1.3.034.600.5 |              | \$ 1,350            | \$ 995              |              | \$ 1,350            | 0.00         | \$ 1,350            | \$ -                | 0.00%        |
| PD-Social Studies                        | 001.300.2357.1.3.067.600.5 |              | \$ 4,900            | \$ 3,754            |              | \$ 4,900            | 0.00         | \$ 4,900            | \$ -                | 0.00%        |
| PD-FL                                    | 001.300.2357.1.3.036.600.5 |              | \$ 2,750            | \$ 4,343            |              | \$ 2,750            | 0.00         | \$ 2,750            | \$ -                | 0.00%        |
| PD-Guidance                              | 001.300.2357.1.3.041.600.5 |              | \$ 1,300            | \$ 1,164            |              | \$ 1,300            | 0.00         | \$ 1,300            | \$ -                | 0.00%        |
| PD-Health/Cons Sci                       | 001.300.2357.1.3.044.600.5 |              | \$ 600              | \$ -                |              | \$ 600              | 0.00         | \$ 600              | \$ -                | 0.00%        |
| PD-Library                               | 001.300.2357.1.3.050.600.5 |              | \$ 550              | \$ 424              |              | \$ 550              | 0.00         | \$ 550              | \$ -                | 0.00%        |
| PD-Math                                  | 001.300.2357.1.3.052.600.5 |              | \$ 1,050            | \$ 1,595            |              | \$ 1,050            | 0.00         | \$ 1,050            | \$ -                | 0.00%        |
| PD-Health/PE                             | 001.300.2357.1.3.057.600.5 |              | \$ 1,600            | \$ 1,514            |              | \$ 1,600            | 0.00         | \$ 1,600            | \$ -                | 0.00%        |
| PD-Science                               | 001.300.2357.1.3.064.600.5 |              | \$ 2,500            | \$ 1,225            |              | \$ 2,500            | 0.00         | \$ 2,500            | \$ -                | 0.00%        |
| <b>Sub Total--PD</b>                     |                            |              | <b>\$ 17,760</b>    | <b>\$ 16,103</b>    |              | <b>\$ 17,760</b>    | <b>0.00</b>  | <b>\$ 17,760</b>    | <b>\$ -</b>         | <b>0.00%</b> |
| <b>Student Support Services</b>          |                            |              |                     |                     |              |                     |              |                     |                     |              |
| Guidance Counselor                       | 001.300.2710.1.3.041.100.5 | 4.80         | \$ 379,354          | \$ 387,868          | 4.80         | \$ 388,742          | 4.80         | \$ 395,955          | \$ 7,212            | 1.86%        |
| Salary-Department Heads                  | 001.300.2710.1.3.041.110.5 | 0.00         | \$ 13,521           | \$ 4,504            | 0.00         | \$ 13,652           | 0.00         | \$ 13,546           | \$ (106)            | -0.78%       |
| RHS Guidance Clerical                    | 001.300.2710.1.3.041.200.5 | 0.75         | \$ 34,762           | \$ 34,837           | 0.78         | \$ 34,617           | 0.78         | \$ 36,752           | \$ 2,135            | 6.17%        |
| Contracted Services-Guidance             | 001.300.2710.1.3.041.400.5 |              | \$ 6,400            | \$ 6,155            |              | \$ 6,400            | 0.00         | \$ 6,400            | \$ -                | 0.00%        |
| HS Guidance Non-Exp Supplies             | 001.300.2710.1.3.041.520.5 |              | \$ 500              | \$ 500              |              | \$ 500              | 0.00         | \$ 500              | \$ -                | 0.00%        |
| HS Guidance Exp Supplies                 | 001.300.2710.1.3.041.500.5 |              | \$ 2,500            | \$ 2,452            |              | \$ 2,500            | 0.00         | \$ 2,500            | \$ -                | 0.00%        |
| <b>Sub Total</b>                         |                            | <b>5.55</b>  | <b>\$ 437,037</b>   | <b>\$ 436,316</b>   | <b>5.58</b>  | <b>\$ 446,411</b>   | <b>5.58</b>  | <b>\$ 455,652</b>   | <b>\$ 9,241</b>     | <b>2.07%</b> |
| <b>Special Education</b>                 |                            |              |                     |                     |              |                     |              |                     |                     |              |
| Team Chair Salary                        | 001.300.2220.2.3.099.110.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| Department Chair Salary                  | 001.300.2315.2.3.099.100.5 | 0.50         | \$ 45,000           | \$ 48,727           | 0.50         | \$ 45,900           | 0.50         | \$ 47,279           | \$ 1,379            | 3.00%        |
| SPED Teachers                            | 001.300.2305.2.3.099.100.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!      |
| SPED Specialist Teachers Salary          | 001.300.2310.2.3.099.100.5 | 6.00         | \$ 423,840          | \$ 425,046          | 6.00         | \$ 438,567          | 6.00         | \$ 432,037          | \$ (6,530)          | -1.49%       |



**Hamilton Wenham Regional School District FY17 Budget  
Hamilton-Wenham Regional High School**

| Hamilton-Wenham RHS Programs            |                            | FY16         | FY16                | FY16                | FY16         | FY16                | FY17         | FY17                | Change FY16 to FY17 |                |
|-----------------------------------------|----------------------------|--------------|---------------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|----------------|
|                                         |                            | FTE          | Budget              | Actuals             | FTE          | Budget              | FTE          | Budget              | \$                  | %              |
| School Psychologist                     | 001.300.2800.2.3.099.100.5 | 1.00         | \$ 82,821           | \$ 82,821           | 1.00         | \$ 84,898           | 0.00         | \$ -                | \$ (84,898)         | -100.00%       |
| Related Services- OT, PT, SLP           | 001.300.2320.2.3.099.100.5 | 0.11         | \$ 8,666            | \$ 8,666            | 0.11         | \$ 8,883            | 0.11         | \$ 9,150            | \$ 267              | 3.00%          |
| SPED TA Salary                          | 001.300.2330.2.3.093.300.5 | 3.00         | \$ 58,149           | \$ 35,498           | 2.50         | \$ 41,579           | 2.50         | \$ 43,493           | \$ 1,915            | 4.61%          |
| HS Intensive Learning Program Other Exp | 001.300.2440.2.3.074.600.5 |              | \$ 2,350            | \$ 2,400            |              | \$ 2,350            | 0.00         | \$ 2,350            | \$ -                | 0.00%          |
| SPED Non-Exp Supplies and Materials     | 001.300.2420.2.3.099.520.5 |              | \$ 130              | \$ 273              |              | \$ 130              | 0.00         | \$ 130              | \$ -                | 0.00%          |
| SPED Exp Supplies                       | 001.300.2430.2.3.099.500.5 |              | \$ 3,100            | \$ 2,211            |              | \$ 3,100            | 0.00         | \$ 3,100            | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>10.61</b> | <b>\$ 624,056</b>   | <b>\$ 605,642</b>   | <b>10.11</b> | <b>\$ 625,407</b>   | <b>9.11</b>  | <b>\$ 537,539</b>   | <b>\$ (87,868)</b>  | <b>-14.05%</b> |
| <b>STAY Program</b>                     |                            |              |                     |                     |              |                     |              |                     |                     |                |
| STAY Teacher Salary                     | 001.300.2305.1.3.051.100.5 | 1.00         | \$ 54,491           | \$ 55,311           | 1.00         | \$ 59,307           | 1.00         | \$ 63,957           | \$ 4,650            | 7.84%          |
| STAY Behavior Specialist Salary         | 001.300.2310.2.3.051.100.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| STAY TA Salary                          | 001.300.2330.1.3.051.300.5 | 1.00         | \$ 22,183           | \$ 31,051           | 1.50         | \$ 33,624           | 1.50         | \$ 35,975           | \$ 2,351            | 6.99%          |
| <b>Sub Total</b>                        |                            | <b>2.00</b>  | <b>\$ 76,674</b>    | <b>\$ 86,362</b>    | <b>2.50</b>  | <b>\$ 92,931</b>    | <b>2.50</b>  | <b>\$ 99,932</b>    | <b>\$ 7,001</b>     | <b>7.53%</b>   |
| <b>Textbooks</b>                        |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Textbooks-English                       | 001.300.2410.1.3.034.520.5 |              | \$ 10,950           | \$ 8,412            |              | \$ 10,950           | 0.00         | \$ 10,950           | \$ -                | 0.00%          |
| Textbooks World Language                | 001.300.2410.1.3.036.520.5 |              | \$ 2,800            | \$ 930              |              | \$ 2,800            | 0.00         | \$ 2,800            | \$ -                | 0.00%          |
| Textbooks-Art                           | 001.300.2410.1.3.020.520.5 |              | \$ 850              | \$ 812              |              | \$ 850              | 0.00         | \$ 850              | \$ -                | 0.00%          |
| Textbooks-Math/Tech                     | 001.300.2410.1.3.052.520.5 |              | \$ 1,500            | \$ 367              |              | \$ 1,500            | 0.00         | \$ 10,400           | \$ 8,900            | 593.33%        |
| Textbooks-Social Studies                | 001.300.2410.1.3.067.520.5 |              | \$ 2,600            | \$ -                |              | \$ 2,600            | 0.00         | \$ 2,600            | \$ -                | 0.00%          |
| Textbooks-Science                       | 001.300.2410.1.3.064.520.5 |              | \$ 16,195           | \$ 16,290           |              | \$ 3,195            | 0.00         | \$ 13,195           | \$ 10,000           | 312.99%        |
| <b>Sub Total</b>                        |                            |              | <b>\$ 34,895</b>    | <b>\$ 26,811</b>    |              | <b>\$ 21,895</b>    | <b>0.00</b>  | <b>\$ 40,795</b>    | <b>\$ 18,900</b>    | <b>86.32%</b>  |
| <b>Supplies/Materials</b>               |                            |              |                     |                     |              |                     |              |                     |                     |                |
| <b>Sub Total</b>                        |                            |              | <b>\$ 101,096</b>   | <b>\$ 105,367</b>   |              | <b>\$ 108,243</b>   | <b>0.00</b>  | <b>\$ 108,243</b>   | <b>\$ -</b>         | <b>0.00%</b>   |
| <b>Health/Nursing Services</b>          |                            |              |                     |                     |              |                     |              |                     |                     |                |
| School Nurse                            | 001.300.3200.1.3.042.130.5 | 1.50         | \$ 86,056           | \$ 84,041           | 1.50         | \$ 89,864           | 1.50         | \$ 93,392           | \$ 3,528            | 3.93%          |
| Aspire Nurse Salary                     | 001.300.3200.2.3.042.130.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Contracted Services Health              | 001.300.3200.1.3.042.400.5 |              | \$ 400              | \$ -                |              | \$ 400              | 0.00         | \$ 400              | \$ -                | 0.00%          |
| Exp Material-Health                     | 001.300.3200.1.3.042.500.5 |              | \$ 1,600            | \$ 1,803            |              | \$ 1,600            | 0.00         | \$ 1,600            | \$ -                | 0.00%          |
| Non-Exp Materials-Health                | 001.300.3200.1.3.042.520.5 |              | \$ 600              | \$ -                |              | \$ 600              | 0.00         | \$ 600              | \$ -                | 0.00%          |
| Prof. Dev.-Health                       | 001.300.3200.1.3.042.600.5 |              | \$ 750              | \$ 920              |              | \$ 750              | 0.00         | \$ 750              | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>1.50</b>  | <b>\$ 89,406</b>    | <b>\$ 86,764</b>    | <b>1.50</b>  | <b>\$ 93,214</b>    | <b>1.50</b>  | <b>\$ 96,742</b>    | <b>\$ 3,528</b>     | <b>3.78%</b>   |
| <b>Technology</b>                       |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Technology Aides                        | 001.300.2330.1.3.027.300.5 | 0.00         | \$ -                | \$ -                | 0.00         | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Exp Materials-Tech AV                   | 001.300.2430.1.3.027.500.5 |              | \$ 5,000            | \$ 4,834            |              | \$ 5,000            | 0.00         | \$ 5,000            | \$ -                | 0.00%          |
| Exp Materials-Technology                | 001.300.2451.1.3.027.500.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| Non-Exp Materials-Tech                  | 001.300.2420.1.3.027.520.5 |              | \$ 5,000            | \$ 5,412            |              | \$ 5,000            | 0.00         | \$ 5,000            | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>0.00</b>  | <b>\$ 10,000</b>    | <b>\$ 10,246</b>    | <b>0.00</b>  | <b>\$ 10,000</b>    | <b>0.00</b>  | <b>\$ 10,000</b>    | <b>\$ -</b>         | <b>0.00%</b>   |
| <b>Instructional Services Total</b>     |                            | <b>75.76</b> | <b>\$ 5,345,563</b> | <b>\$ 5,331,743</b> | <b>72.19</b> | <b>\$ 5,332,624</b> | <b>71.19</b> | <b>\$ 5,549,282</b> | <b>\$ 216,659</b>   | <b>4.03%</b>   |
| <b>Maintenance</b>                      |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Custodial Salary                        | 001.300.4110.9.3.099.320.5 | 4.00         | \$ 178,054          | \$ 179,765          | 4.00         | \$ 178,527          | 4.00         | \$ 188,150          | \$ 9,623            | 5.39%          |
| Custodial Clothing Allowance            | 001.300.4110.9.3.099.600.5 |              | \$ 1,300            | \$ 872              |              | \$ 1,300            | 0.00         | \$ 1,300            | \$ -                | 0.00%          |
| Custodial Supplies and Materials        | 001.300.4110.9.3.099.500.5 |              | \$ 22,090           | \$ 22,133           |              | \$ 22,090           | 0.00         | \$ 22,000           | \$ (90)             | -0.41%         |
| Special Projects                        | 001.300.4220.9.3.099.430.5 |              | \$ -                | \$ -                |              | \$ 32,500           | 0.00         | \$ 58,500           | \$ 26,000           | 80.00%         |
| Yearly Repairs                          | 001.300.4220.9.3.099.421.5 |              | \$ -                | \$ -                |              | \$ 35,000           | 0.00         | \$ 32,000           | \$ (3,000)          | -8.57%         |
| Yearly Maintenance                      | 001.300.4220.9.3.099.420.5 |              | \$ 114,129          | \$ 153,257          |              | \$ 37,050           | 0.00         | \$ 34,850           | \$ (2,200)          | -5.94%         |
| Custodial Travel                        | 001.300.4110.9.3.099.601.5 |              | \$ -                | \$ -                |              | \$ -                | 0.00         | \$ -                | \$ -                | #DIV/0!        |
| <b>Sub Total</b>                        |                            | <b>4.00</b>  | <b>\$ 315,573</b>   | <b>\$ 356,027</b>   | <b>4.00</b>  | <b>\$ 306,467</b>   | <b>4.00</b>  | <b>\$ 336,800</b>   | <b>\$ 30,333</b>    | <b>9.90%</b>   |
| <b>Utilities</b>                        |                            |              |                     |                     |              |                     |              |                     |                     |                |
| Gas Service                             | 001.300.4120.9.3.099.670.5 |              | \$ 55,000           | \$ 77,770           |              | \$ 53,669           | 0.00         | \$ 70,000           | \$ 16,331           | 30.43%         |
| Electricity                             | 001.300.4130.9.3.099.650.5 |              | \$ 113,000          | \$ 120,092          |              | \$ 126,905          | 0.00         | \$ 126,905          | \$ -                | 0.00%          |
| Telephone                               | 001.300.4130.9.3.099.680.5 |              | \$ 22,500           | \$ 22,217           |              | \$ 21,477           | 0.00         | \$ 21,477           | \$ -                | 0.00%          |
| Water                                   | 001.300.4130.9.3.099.690.5 |              | \$ 6,000            | \$ 6,229            |              | \$ 5,573            | 0.00         | \$ 5,573            | \$ -                | 0.00%          |
| <b>Sub Total</b>                        |                            |              | <b>\$ 196,500</b>   | <b>\$ 226,308</b>   |              | <b>\$ 207,623</b>   | <b>0.00</b>  | <b>\$ 223,954</b>   | <b>\$ 16,330.98</b> | <b>7.87%</b>   |
| <b>Operations/Maintenance Total</b>     |                            | <b>80.00</b> | <b>\$ 5,642,063</b> | <b>\$ 5,618,071</b> | <b>76.19</b> | <b>\$ 5,539,247</b> | <b>75.19</b> | <b>\$ 5,773,236</b> | <b>\$ 233,989</b>   | <b>4.18%</b>   |
| <b>Total:</b>                           |                            | <b>76.76</b> | <b>\$ 5,858,576</b> | <b>\$ 5,916,078</b> | <b>76.79</b> | <b>\$ 6,046,714</b> | <b>75.29</b> | <b>\$ 6,110,037</b> | <b>\$ 63,323</b>    | <b>1.05%</b>   |



**Hamilton Wenham Regional School District FY17 Budget  
Athletics**

| District Athletics Programs       |                            | FY15        | FY15              | FY15              | FY16        | FY16              | FY17        | FY17              | Change FY16 to FY17 |              |
|-----------------------------------|----------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|---------------------|--------------|
|                                   |                            | FTE         | Budget            | Actuals           | FTE         | Budget            | FTE         | Budget            | \$                  | %            |
| Officials                         | 001.300.3510.1.3.022.470.5 |             | \$ 4,054          | \$ 1,925          |             | \$ 4,382          | 0.00        | \$ 5,100          | \$ 718              | 16.39%       |
| Supplies                          | 001.300.3510.1.3.022.500.5 |             | \$ 5,600          | \$ 1,850          |             | \$ 4,300          | 0.00        | \$ 4,300          | \$ -                | 0.00%        |
| Transportation/Contract Services  | 001.300.3510.1.3.022.400.5 |             | \$ 52,039         | \$ 43,907         |             | \$ 48,768         | 0.00        | \$ 55,468         | \$ 6,700            | 13.74%       |
| SalaryDirector                    | 001.300.3510.1.3.022.100.5 | 1.00        | \$ 90,701         | \$ 90,692         | 1.00        | \$ 92,506         | 1.00        | \$ 95,284         | \$ 2,778            | 3.00%        |
| Salary Secretary                  | 001.300.3510.1.3.022.200.5 | 0.75        | \$ 27,446         | \$ 24,785         | 0.75        | \$ 28,359         | 0.75        | \$ 30,601         | \$ 2,242            | 7.91%        |
| Salary Other                      | 001.300.3510.1.3.022.390.5 | 0.00        | \$ -              | \$ 1,953          | 0.00        | \$ -              | 0.00        | \$ 750            | \$ 750              | #DIV/0!      |
| Other                             | 001.300.3510.1.3.022.600.5 |             | \$ 1,250          | \$ 270            |             | \$ 1,000          | 0.00        | \$ 1,000          | \$ -                | 0.00%        |
| User Fee Reduction & Scholarships | 001.300.3510.1.3.022.603.5 |             | \$ 154,146        | \$ 126,780        |             | \$ 154,027        | 0.00        | \$ 159,052        | \$ 5,025            | 3.26%        |
| <b>Athletics Total</b>            |                            | <b>1.75</b> | <b>\$ 335,236</b> | <b>\$ 292,162</b> | <b>1.75</b> | <b>\$ 333,342</b> | <b>1.75</b> | <b>\$ 351,555</b> | <b>\$ 18,213</b>    | <b>5.46%</b> |

| FY2017              |    | 400                | 470           | 520              | 401                   | 390           | 100          |           |            |          |           |            |               |               |
|---------------------|----|--------------------|---------------|------------------|-----------------------|---------------|--------------|-----------|------------|----------|-----------|------------|---------------|---------------|
| Sport               | #  | Transportation (1) | Officials (2) | Supplies /Assets | Contract Services (3) | Personnel (4) | Salaries (5) | Other (6) | Total Cost | 2/3 Gate | Net Total | Raw Fee    | User Fee Redu | District Cost |
| Baseball (Incl FR)  | 44 | \$6,900            | \$4,176       | \$2,400          | \$1,200               | \$0           | \$12,652     | \$0       | \$27,328   | \$0      | \$27,328  | \$621.09   | \$496.87      | \$5,465.60    |
| Basketball, Boys    | 25 | \$4,140            | \$2,968       | \$1,000          | \$0                   | \$2,300       | \$9,752      | \$0       | \$20,160   | \$2,250  | \$17,910  | \$716.40   | \$573.12      | \$3,582.00    |
| Basketball, Fresh B | 10 | \$2,760            | \$896         | \$300            | \$0                   | \$280         | \$3,841      | \$0       | \$8,077    | \$0      | \$8,077   | \$807.70   | \$646.16      | \$1,615.40    |
| Basketball, Girls   | 23 | \$4,140            | \$2,968       | \$1,000          | \$0                   | \$2,350       | \$9,752      | \$0       | \$20,210   | \$1,250  | \$18,960  | \$824.35   | \$659.48      | \$3,792.00    |
| Basketball, Fresh G | 10 | \$2,760            | \$896         | \$300            | \$0                   | \$280         | \$3,841      | \$0       | \$8,077    | \$0      | \$8,077   | \$807.70   | \$646.16      | \$1,615.40    |
| Cheerleading (F)    | 18 | \$3,250            | \$0           | \$500            | \$2,050               | \$0           | \$5,502      | \$0       | \$11,302   | \$0      | \$11,302  | \$627.89   | \$502.31      | \$2,260.40    |
| Cheerleading (W)    | 18 | \$3,250            | \$0           | \$500            | \$1,600               | \$0           | \$5,502      | \$0       | \$10,852   | \$0      | \$10,852  | \$602.89   | \$482.31      | \$2,170.40    |
| Cross Country       | 45 | \$7,970            | \$0           | \$1,000          | \$625                 | \$0           | \$12,652     | \$0       | \$22,247   | \$0      | \$22,247  | \$494.38   | \$395.50      | \$4,449.40    |
| Field Hockey        | 28 | \$4,140            | \$2,588       | \$1,000          | \$1,750               | \$450         | \$9,077      | \$0       | \$19,005   | \$0      | \$19,005  | \$678.75   | \$543.00      | \$3,801.00    |
| Football            | 48 | \$3,795            | \$3,900       | \$6,500          | \$15,100              | \$1,195       | \$23,951     | \$0       | \$54,441   | \$3,500  | \$50,941  | \$1,061.27 | \$849.02      | \$10,188.20   |
| Golf                | 14 | \$3,450            | \$0           | \$750            | \$0                   | \$0           | \$5,502      | \$0       | \$9,702    | \$0      | \$9,702   | \$693.00   | \$554.40      | \$1,940.40    |
| Gymnastics          | 20 | \$2,415            | \$880         | \$500            | \$3,725               | \$0           | \$5,502      | \$0       | \$13,022   | \$0      | \$13,022  | \$651.10   | \$520.88      | \$2,604.40    |
| Ice Hockey          | 18 | \$3,795            | \$1,516       | \$1,750          | \$22,202              | \$630         | \$9,077      | \$0       | \$38,970   | \$2,500  | \$36,470  | \$2,026.11 | \$1,620.89    | \$7,294.00    |
| Indoor Track        | 50 | \$6,210            | \$0           | \$700            | \$2,975               | \$0           | \$12,652     | \$0       | \$22,537   | \$0      | \$22,537  | \$450.74   | \$360.59      | \$4,507.40    |
| Lacrosse, Boys      | 42 | \$4,140            | \$2,968       | \$2,100          | \$3,250               | \$350         | \$12,652     | \$0       | \$25,460   | \$0      | \$25,460  | \$606.19   | \$484.95      | \$5,092.00    |
| Lacrosse, Girls     | 35 | \$4,140            | \$2,968       | \$2,100          | \$3,250               | \$350         | \$9,077      | \$0       | \$21,885   | \$0      | \$21,885  | \$625.29   | \$500.23      | \$4,377.00    |
| Soccer, Boys        | 36 | \$3,795            | \$2,700       | \$1,175          | \$2,250               | \$315         | \$9,077      | \$0       | \$19,312   | \$0      | \$19,312  | \$536.44   | \$429.16      | \$3,862.40    |
| Soccer, Fresh Boys  | 16 | \$2,760            | \$896         | \$200            | \$1,100               | \$0           | \$3,575      | \$0       | \$8,531    | \$0      | \$8,531   | \$533.19   | \$426.55      | \$1,706.20    |
| Soccer, Girls       | 40 | \$3,795            | \$2,700       | \$1,175          | \$2,250               | \$315         | \$9,077      | \$0       | \$19,312   | \$0      | \$19,312  | \$482.80   | \$386.24      | \$3,862.40    |
| Soccer, Fresh Girls | 16 | \$2,760            | \$896         | \$200            | \$1,100               | \$0           | \$3,575      | \$0       | \$8,531    | \$0      | \$8,531   | \$533.19   | \$426.55      | \$1,706.20    |
| Softball            | 25 | \$4,140            | \$2,680       | \$1,800          | \$1,200               | \$0           | \$9,077      | \$0       | \$18,897   | \$0      | \$18,897  | \$755.88   | \$604.70      | \$3,779.40    |
| Swimming            | 32 | \$2,070            | \$1,228       | \$900            | \$5,420               | \$0           | \$10,077     | \$0       | \$19,695   | \$0      | \$19,695  | \$615.47   | \$492.38      | \$3,939.00    |
| Tennis, Boys        | 14 | \$3,105            | \$0           | \$1,100          | \$750                 | \$0           | \$5,502      | \$0       | \$10,457   | \$0      | \$10,457  | \$746.93   | \$597.54      | \$2,091.40    |
| Tennis, Girls       | 14 | \$3,105            | \$0           | \$1,100          | \$750                 | \$0           | \$5,502      | \$0       | \$10,457   | \$0      | \$10,457  | \$746.93   | \$597.54      | \$2,091.40    |
| Track & Field       | 80 | \$9,625            | \$0           | \$2,000          | \$2,400               | \$3,025       | \$22,984     | \$0       | \$40,034   | \$0      | \$40,034  | \$500.43   | \$400.34      | \$8,006.80    |
| Volleyball          | 24 | \$3,795            | \$2,792       | \$1,000          | \$175                 | \$1,000       | \$9,077      | \$0       | \$17,839   | \$0      | \$17,839  | \$743.29   | \$594.63      | \$3,567.80    |

**Totals** \$106,205 \$40,616 \$33,050 \$75,122 \$12,840 \$238,507 \$0 **\$506,340** \$9,500 **\$496,840**

**Administration** \$3,450 \$5,100 \$4,300 \$52,018 \$0 \$126,635 \$1,000 **\$192,503**

**Total Athletics** **\$109,655** **\$45,716** **\$37,350** **\$127,140** **\$12,840** **\$365,142** **\$1,000** **\$698,843**

(1) - as per transportation contract

(2) - fees set by MIAA

(3) - facilities, rentals, entry fees, eqpt maint, etc.

(4) - judges, timers, etc.

(5) - contractual coaches stipends

(6) - CAL meetings, etc.

|                           |                     |
|---------------------------|---------------------|
| User Fees Needed          | <b>\$496,840.00</b> |
| Operating Budget Contrib  | 20.0%               |
| User Fee Relief @ 20% (A  | \$99,368.00         |
| Total Administrative Cost | <b>\$192,503.00</b> |
| Scholarship Funding       | <b>\$10,000.00</b>  |
| Family User Fee Relief @  | <b>\$49,684.00</b>  |
| Total District Funding    | <b>\$351,555.00</b> |

**Hamilton Wenham Regional School District FY17 Budget**  
**Central Office Programs**

| Hamilton Wenham Central Office Programs |                            | FY15        | FY15              | FY15              | FY16        | FY16              | FY17        | FY17              | Change FY16 to FY17   |                |
|-----------------------------------------|----------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------|-------------------|-----------------------|----------------|
|                                         |                            | FTE         | Budget            | Actuals           | FTE         | Budget            | FTE         | Budget            | \$                    | %              |
| <b>School Committee</b>                 |                            |             |                   |                   |             |                   |             |                   |                       |                |
| Clerical/SC                             | 001.400.1110.9.9.000.200.5 | 0.10        | \$ 5,000          | \$ 1,430          | 0.10        | \$ 5,000          | 0.10        | \$ 5,000          | \$ -                  | 0.00%          |
| Contracted Services/SC                  | 001.400.1110.9.9.000.400.5 |             | \$ 10,000         | \$ 6,694          |             | \$ 10,000         | 0.00        | \$ 10,000         | \$ -                  | 0.00%          |
| Supplies/Materials--SC                  | 001.400.1110.9.9.000.500.5 |             | \$ 4,000          | \$ 1,222          |             | \$ 4,000          | 0.00        | \$ 4,000          | \$ -                  | 0.00%          |
| Cont Serv Legal and SC                  | 001.400.1430.9.9.000.450.5 |             | \$ 25,000         | \$ 28,174         |             | \$ 50,000         | 0.00        | \$ 25,000         | \$ (25,000)           | -50.00%        |
| OT Exp/SC                               | 001.400.1110.9.9.000.600.5 |             | \$ 12,000         | \$ 10,318         |             | \$ 12,000         | 0.00        | \$ 12,000         | \$ -                  | 0.00%          |
| <b>Sub Total</b>                        |                            | <b>0.10</b> | <b>\$ 56,000</b>  | <b>\$ 47,839</b>  | <b>0.10</b> | <b>\$ 81,000</b>  | <b>0.10</b> | <b>\$ 56,000</b>  | <b>\$ (25,000.00)</b> | <b>-30.86%</b> |
| <b>Superintendent's Office</b>          |                            |             |                   |                   |             |                   |             |                   |                       |                |
| Supt's Salary                           | 001.400.1210.9.9.000.100.5 | 1.00        | \$ 173,316        | \$ 174,966        | 1.00        | \$ 175,099        | 1.00        | \$ 179,477        | \$ 4,378              | 2.50%          |
| Sick Day Buy Back                       | 001.400.1210.9.9.000.190.5 | -           | \$ 40,000         | \$ 20,532         | 0.00        | \$ 25,000         | 0.00        | \$ 26,500         | \$ 1,500              | 6.00%          |
| Clerical/Supt Office Salary             | 001.400.1210.9.9.000.200.5 | 1.00        | \$ 57,091         | \$ 57,585         | 1.00        | \$ 58,227         | 1.00        | \$ 61,750         | \$ 3,523              | 6.05%          |
| Courier Salary                          | 001.400.1210.9.9.000.300.5 |             | \$ 3,528          | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Contracted Services-Supt Office         | 001.400.1210.9.9.000.400.5 |             | \$ 20,700         | \$ 5,466          |             | \$ 20,700         | 0.00        | \$ 70,700         | \$ 50,000             | 241.55%        |
| Supplies and Materials-Supt Office      | 001.400.1210.9.9.000.500.5 |             | \$ 5,000          | \$ 15,739         |             | \$ 5,000          | 0.00        | \$ 5,000          | \$ -                  | 0.00%          |
| Non Expt Supt Office                    | 001.400.1210.9.9.000.520.5 |             | \$ 33,800         | \$ 36,957         |             | \$ 33,800         | 0.00        | \$ 33,800         | \$ -                  | 0.00%          |
| PD, Travel, Affil. Supt Office          | 001.400.1210.9.9.000.600.5 |             | \$ 13,206         | \$ 11,826         |             | \$ 13,206         | 0.00        | \$ 13,206         | \$ -                  | 0.00%          |
| Admin PD                                | 001.400.1210.9.9.000.640.5 |             | \$ 13,000         | \$ 17,459         |             | \$ 13,000         | 0.00        | \$ 13,000         | \$ -                  | 0.00%          |
| Personal Day Buy Back                   | 001.400.1210.9.9.001.190.5 |             | \$ -              | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Supt non-exp technology                 | 001.400.1210.9.9.027.520.5 |             | \$ 1,500          | \$ -              |             | \$ 1,500          | 0.00        | \$ 1,500          | \$ -                  | 0.00%          |
| Health Reimb                            | 001.400.1410.0.0.002.100.5 |             | \$ 5,500          | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Admin Salary Contingency                | 001.400.5740.9.9.000.484.5 |             | \$ -              | \$ -              |             | \$ 35,000         | 0.00        | \$ 15,000         | \$ (20,000)           | -57.14%        |
| <b>Sub Total</b>                        |                            | <b>2.00</b> | <b>\$ 366,641</b> | <b>\$ 340,529</b> | <b>2.00</b> | <b>\$ 380,532</b> | <b>2.00</b> | <b>\$ 419,933</b> | <b>\$ 39,401.06</b>   | <b>10.35%</b>  |
| <b>Business Office</b>                  |                            |             |                   |                   |             |                   |             |                   |                       |                |
| Affiliations/Conferences Business Off   | 001.400.1410.0.9.000.600.5 |             | \$ 5,500          | \$ 3,397          |             | \$ 5,500          | 0.00        | \$ 5,500          | \$ -                  | 0.00%          |
| Rental/Lease Equipment                  | 001.400.1410.9.9.000.620.5 |             | \$ 15,000         | \$ 8,288          |             | \$ 8,000          | 0.00        | \$ 8,000          | \$ -                  | 0.00%          |
| Sal Prof Bus & Fin Asst. Supt           | 001.400.1410.9.9.026.100.5 | 1.00        | \$ 130,000        | \$ 130,000        | 1.00        | \$ 132,600        | 1.00        | \$ 138,580        | \$ 5,980              | 4.51%          |
| Sal Prof Travel                         | 001.400.1410.9.9.026.170.5 |             | \$ -              | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Sal Cler Business and Finance           | 001.400.1410.9.9.026.200.5 | 4.50        | \$ 259,323        | \$ 266,741        | 4.50        | \$ 287,107        | 4.50        | \$ 308,779        | \$ 21,672             | 7.55%          |
| Human Resources                         | 001.400.1420.9.9.024.100.5 | 1.00        | \$ 76,508         | \$ 69,704         | 1.00        | \$ 78,030         | 1.00        | \$ 68,291         | \$ (9,739)            | -12.48%        |
| Human Resources Other Expenses          | 001.400.1420.9.9.024.600.5 |             | \$ -              | \$ 185            |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Cont Serv Bus and Finance               | 001.400.1410.9.9.026.400.5 |             | \$ 91,000         | \$ 141,689        |             | \$ 91,000         | 0.00        | \$ 97,000         | \$ 6,000              | 6.59%          |
| Exp Materials Bus and Fin               | 001.400.1410.9.9.026.500.5 |             | \$ 15,000         | \$ 13,986         |             | \$ 15,000         | 0.00        | \$ 15,000         | \$ -                  | 0.00%          |
| Non Exp Materials Bus and Fin           | 001.400.1410.9.9.026.520.5 |             | \$ 2,500          | \$ -              |             | \$ 2,500          | 0.00        | \$ 2,500          | \$ -                  | 0.00%          |
| Other Exp Bus and Fin                   | 001.400.1410.9.9.026.600.5 |             | \$ 5,000          | \$ 8,796          |             | \$ 5,000          | 0.00        | \$ 5,000          | \$ -                  | 0.00%          |
| Non Exp Tech Bus and Fin                | 001.400.1410.9.9.027.520.5 |             | \$ 500            | \$ -              |             | \$ 500            | 0.00        | \$ 500            | \$ -                  | 0.00%          |
| <b>Sub Total-Business</b>               |                            | <b>6.50</b> | <b>\$ 600,330</b> | <b>\$ 642,786</b> | <b>6.50</b> | <b>\$ 625,237</b> | <b>6.50</b> | <b>\$ 649,150</b> | <b>\$ 23,912.72</b>   | <b>3.82%</b>   |
| <b>Other Office Expenses</b>            |                            |             |                   |                   |             |                   |             |                   |                       |                |
| PD-Office Personnel                     | 001.400.1410.9.9.099.600.5 |             | \$ 7,000          | \$ 4,538          |             | \$ 18,000         | 0.00        | \$ 18,000         | \$ -                  | 0.00%          |
| Admin Tech Cont Serv                    | 001.400.1450.9.9.027.400.5 |             | \$ 520            | \$ 520            |             | \$ 520            | 0.00        | \$ 520            | \$ -                  | 0.00%          |
| <b>Sub Total</b>                        |                            |             | <b>\$ 7,520</b>   | <b>\$ 5,058</b>   |             | <b>\$ 18,520</b>  | <b>0.00</b> | <b>\$ 18,520</b>  | <b>\$ -</b>           | <b>0.00%</b>   |
| <b>Curriculum and Instruction</b>       |                            |             |                   |                   |             |                   |             |                   |                       |                |
| Sal Asst. Supt. C & I                   | 001.400.2110.9.9.073.100.5 | 1.00        | \$ 130,696        | \$ 130,683        | 1.00        | \$ 133,297        | 1.00        | \$ 137,299        | \$ 4,002              | 3.00%          |
| Sal Clerical C and I                    | 001.400.2110.9.9.073.200.5 | 1.00        | \$ 45,785         | \$ 47,523         | 1.00        | \$ 47,717         | 1.00        | \$ 50,061         | \$ 2,344              | 4.91%          |
| EXP Mat C & I                           | 001.400.2110.9.9.073.500.5 |             | \$ 1,300          | \$ 1,387          |             | \$ 1,300          | 0.00        | \$ 1,300          | \$ -                  | 0.00%          |
| Non EXP Mat C & I                       | 001.400.2110.9.9.073.520.5 |             | \$ 1,000          | \$ 1,382          |             | \$ 1,000          | 0.00        | \$ 1,000          | \$ -                  | 0.00%          |
| C & I Other Expenses                    | 001.400.2110.9.9.027.600.5 |             | \$ -              | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Affiliations and Conf -C&I              | 001.400.2110.9.9.073.690.5 |             | \$ 1,100          | \$ 2,198          |             | \$ 1,100          | 0.00        | \$ 1,100          | \$ -                  | 0.00%          |
| C & I Travel                            | 001.400.2110.9.9.089.601.5 |             | \$ -              | \$ -              |             | \$ -              | 0.00        | \$ -              | \$ -                  | #DIV/0!        |
| Curriculum Coordinators                 | 001.400.2315.9.9.099.100.5 |             | \$ -              | \$ 135,510        | 1.75        | \$ 151,929        | 1.75        | \$ 165,475        | \$ 13,546             | 8.92%          |

**Hamilton Wenham Regional School District FY17 Budget**  
**Central Office Programs**

| Hamilton-Wenham Central Office Programs |                            | FY15  | FY15         | FY15         | FY16  | FY16         | FY17  | FY17         | Change FY16 to FY17 |          |
|-----------------------------------------|----------------------------|-------|--------------|--------------|-------|--------------|-------|--------------|---------------------|----------|
|                                         |                            | FTE   | Budget       | Actuals      | FTE   | Budget       | FTE   | Budget       | \$                  | %        |
| ESL Teachers Salary                     | 001.400.2310.1.9.084.100.5 |       | \$ -         | \$ -         | 1.00  | \$ 60,000    | 0.00  | \$ -         | \$ (60,000)         | -100.00% |
| Sub Total                               |                            | 2.00  | \$ 179,881   | \$ 318,683   | 4.75  | \$ 396,343   | 3.75  | \$ 356,235   | \$ (40,107.59)      | -10.12%  |
| <b>Section 504</b>                      |                            |       |              |              |       |              |       |              |                     |          |
| 504 Tutor Salary                        | 001.400.2310.9.9.099.190.5 |       | \$ 29,296    | \$ -         |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| 504 Tutor Aide Salary                   | 001.400.2330.9.9.099.300.5 |       | \$ -         | \$ 300       |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| 504 Tutor Cont. Services                | 001.400.2330.9.9.099.400.5 |       | \$ 6,500     | \$ 12,475    |       | \$ 6,500     | 0.00  | \$ 6,500     | \$ -                | 0.00%    |
| 504 Instructional Equipment             | 001.400.2420.1.9.099.610.5 |       | \$ -         | \$ -         |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| Sub Total                               |                            |       | \$ 35,796    | \$ 12,775    |       | \$ 6,500     | 0.00  | \$ 6,500     | \$ -                | 0.00%    |
| <b>Substitute Salaries</b>              |                            |       |              |              |       |              |       |              |                     |          |
| Substitute Salary                       | 001.400.2325.9.9.092.300.5 |       | \$ 145,000   | \$ 218,309   |       | \$ 181,000   | 0.00  | \$ 200,000   | \$ 19,000           | 10.50%   |
| Sub Total                               |                            |       | \$ 145,000   | \$ 218,309   |       | \$ 181,000   | 0.00  | \$ 200,000   | \$ 19,000.00        | 10.50%   |
| <b>ELL</b>                              |                            |       |              |              |       |              |       |              |                     |          |
| ELL Eval Salary/Stipends                | 001.400.2330.9.9.046.300.5 |       | \$ 4,691     | \$ 6,698     |       | \$ 4,691     | 0.00  | \$ 4,691     | \$ -                | 0.00%    |
| ELL Cont Services                       | 001.400.2330.9.9.046.400.5 |       | \$ 75,000    | \$ 54,896    |       | \$ 50,000    | 0.00  | \$ 73,194    | \$ 23,194           | 46.39%   |
| ELL Supplies                            | 001.400.2430.1.9.046.500.5 |       | \$ 2,000     | \$ 1,319     |       | \$ 2,000     | 0.00  | \$ 2,000     | \$ -                | 0.00%    |
| ELL Other Expense                       | 001.400.2357.9.9.046.600.5 |       | \$ 1,000     | \$ -         |       | \$ 1,000     | 0.00  | \$ 1,000     | \$ -                | 0.00%    |
| Sub Total                               |                            |       | \$ 82,691    | \$ 62,912    |       | \$ 57,691    | 0.00  | \$ 80,885    | \$ 23,194.00        | 40.20%   |
| <b>Curriculum and Instruction</b>       |                            |       |              |              |       |              |       |              |                     |          |
| Summer WKSP C & I Salaries              | 001.400.2353.9.9.089.100.5 |       | \$ 13,500    | \$ 1,458     |       | \$ 13,500    | 0.00  | \$ 13,500    | \$ -                | 0.00%    |
| C & I Salaries PD Other Salaries        | 001.400.2353.9.9.099.300.5 |       | \$ -         | \$ 3,447     |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| Substitutes Salary P/D                  | 001.400.2355.9.9.092.300.5 |       | \$ 19,000    | \$ 18,657    |       | \$ 19,000    | 0.00  | \$ 19,000    | \$ -                | 0.00%    |
| Prof Dev Course Reimb Taxable           | 001.400.2357.9.9.099.160.5 |       | \$ -         | \$ -         |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| Prof Dev C & I                          | 001.400.2357.9.9.073.600.5 |       | \$ 17,673    | \$ 23,770    |       | \$ 17,673    | 0.00  | \$ 17,673    | \$ -                | 0.00%    |
| PD C & I Contracted Services            | 001.400.2357.9.9.088.400.5 |       | \$ 10,000    | \$ 217       |       | \$ 10,000    | 0.00  | \$ 10,000    | \$ -                | 0.00%    |
| PD Senior Status Salary                 | 001.400.2357.9.9.091.190.5 |       | \$ -         | \$ -         |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| PD Course Reimb-Teachers                | 001.400.2357.9.9.099.603.5 |       | \$ 30,000    | \$ 7,842     |       | \$ 30,000    | 0.00  | \$ 30,000    | \$ -                | 0.00%    |
| PD Course Reimb-Teachers Assts.         | 001.400.2357.9.9.099.604.5 |       | \$ 6,000     | \$ 1,382     |       | \$ 6,000     | 0.00  | \$ 6,000     | \$ -                | 0.00%    |
| District Extended Responsibilities      | 001.400.2315.9.9.029.160.5 | 2.75  | \$ 274,296   | \$ 38,890    | 0.00  | \$ 40,057    | 0.00  | \$ 36,607    | \$ (3,450)          | -8.61%   |
| C & I Contracted Services               | 001.400.2430.0.9.000.400.5 |       | \$ 6,590     | \$ 490       |       | \$ 6,590     | 0.00  | \$ 6,590     | \$ -                | 0.00%    |
| Sub Total                               |                            | 2.75  | \$ 377,059   | \$ 96,153    |       | \$ 142,820   | 0.00  | \$ 139,370   | \$ (3,449.68)       | -2.42%   |
| <b>Health/Nursing Services</b>          |                            |       |              |              |       |              |       |              |                     |          |
| District Physician                      | 001.400.3200.9.9.042.400.5 |       | \$ 2,500     | \$ 2,500     |       | \$ 2,500     | 0.00  | \$ 2,500     | \$ -                | 0.00%    |
| Food Services                           | 001.400.3400.9.9.080.300.5 |       | \$ -         | \$ 60,683    |       | \$ -         | 0.00  | \$ 60,000    | \$ 60,000           | #DIV/0!  |
| Sub Total                               |                            |       | \$ 2,500     | \$ 63,183    |       | \$ 2,500     | 0.00  | \$ 62,500    | \$ 60,000.00        | 2400.00% |
| <b>Transportation</b>                   |                            |       |              |              |       |              |       |              |                     |          |
| Student Transportation-Regular Ed       | 001.400.3300.1.9.099.410.5 |       | \$ 691,740   | \$ 682,395   |       | \$ 717,218   | 0.00  | \$ 771,009   | \$ 53,791           | 7.50%    |
| Sub Total                               |                            |       | \$ 691,740   | \$ 682,395   |       | \$ 717,218   | 0.00  | \$ 771,009   | \$ 53,791.35        | 7.50%    |
| <b>Crossing Guards</b>                  |                            |       |              |              |       |              |       |              |                     |          |
| Crossing Guards Salary                  | 001.400.5550.1.9.099.350.5 |       | \$ 18,988    | \$ 11,603    |       | \$ 16,445    | 0.00  | \$ 21,186    | \$ 4,741            | 28.83%   |
| Sub Total                               |                            |       | \$ 18,988    | \$ 11,603    |       | \$ 16,445    | 0.00  | \$ 21,186    | \$ 4,741.20         | 28.83%   |
| <b>Out of District Tuition</b>          |                            |       |              |              |       |              |       |              |                     |          |
| Out of District Non-Special Ed          | 001.400.9400.1.3.051.400.5 |       | \$ -         | \$ -         |       | \$ -         | 0.00  | \$ -         | \$ -                | #DIV/0!  |
| School Choice OUT                       | 001.400.9110.1.3.099.400.5 |       | \$ 25,000    | \$ 36,700    |       | \$ 20,000    | 0.00  | \$ 26,114    | \$ 6,114            | 30.57%   |
| Sub Total                               |                            |       | \$ 25,000    | \$ 36,700    |       | \$ 20,000    | 0.00  | \$ 26,114    | \$ 6,114.00         | 30.57%   |
| <b>District Administration Total</b>    |                            |       |              |              |       |              |       |              |                     |          |
|                                         |                            | 13.35 | \$ 2,589,146 | \$ 2,538,925 | 13.35 | \$ 2,645,805 | 12.35 | \$ 2,807,402 | \$ 161,597.06       | 6.11%    |



**Hamilton Wenham Regional School District FY17 Budget  
District Technology Programs**

| Technology Programs                    |                            | FY15 | FY15       | FY15       | FY16 | FY16       | FY17 | FY17       | Change FY16 to FY17 |          |  |
|----------------------------------------|----------------------------|------|------------|------------|------|------------|------|------------|---------------------|----------|--|
|                                        |                            | FTE  | Budget     | Actuals    | FTE  | Budget     | FTE  | Budget     | \$                  | %        |  |
| Administration                         |                            |      |            |            |      |            |      |            |                     |          |  |
| Tech Coord Salary                      | 001.400.2250.9.9.099.100.5 | 1.00 | \$ 115,826 | \$ 115,815 | 1.00 | \$ 118,131 | 1.00 | \$ 121,679 | \$ 3,548            | 3.00%    |  |
| Tech Other Personnel Salary            | 001.400.2250.9.9.027.190.5 | 6.20 | \$ 293,806 | \$ 262,425 | 6.20 | \$ 308,956 | 5.73 | \$ 311,632 | \$ 2,676            | 0.87%    |  |
| Computer Tech Maint other SAL          | 001.400.2451.9.9.027.300.5 |      | \$ -       | \$ -       |      | \$ -       | 0.00 | \$ -       | \$ -                | #DIV/0!  |  |
| Exp Materials                          | 001.400.2451.9.9.027.510.5 |      | \$ 950     | \$ 1,931   |      | \$ 950     | 0.00 | \$ 950     | \$ -                | 0.00%    |  |
| Tech Travel                            | 001.400.2250.9.9.027.601.5 |      | \$ -       | \$ -       |      | \$ -       | 0.00 | \$ -       | \$ -                | #DIV/0!  |  |
| Sub Total                              |                            | 7.20 | \$ 410,582 | \$ 380,171 | 7.20 | \$ 428,037 | 6.73 | \$ 434,261 | \$ 6,224            | 1.45%    |  |
| Network                                |                            |      |            |            |      |            |      |            |                     |          |  |
| Network Infrastructure                 | 001.400.2451.9.9.027.522.5 |      | \$ 24,828  | \$ 25,099  |      | \$ 30,450  | 0.00 | \$ 46,998  | \$ 16,548           | 54.34%   |  |
| Sub Total                              |                            |      | \$ 24,828  | \$ 25,099  |      | \$ 30,450  | -    | \$ 46,998  | \$ 16,548           | 54.34%   |  |
| Hardware                               |                            |      |            |            |      |            |      |            |                     |          |  |
| System and Computer Hardware           | 001.400.2451.9.9.027.529.5 |      | \$ 173,342 | \$ 202,095 |      | \$ 190,540 | 0.00 | \$ 122,710 | \$ (67,830)         | -35.60%  |  |
| Sub Total                              |                            |      | \$ 173,342 | \$ 202,095 |      | \$ 190,540 | -    | \$ 122,710 | \$ (67,830)         | -35.60%  |  |
| Professional Development               |                            |      |            |            |      |            |      |            |                     |          |  |
| Other Exp Tech Training                | 001.400.2451.9.9.027.600.5 |      | \$ -       | \$ 3,981   |      | \$ -       | 0.00 | \$ 3,000   | \$ 3,000            | #DIV/0!  |  |
| MassQue Conference for 5 staff members | 001.400.2451.9.9.027.600.5 |      | \$ 2,500   |            |      | \$ 2,500   | 0.00 | \$ 2,500   | \$ -                | 0.00%    |  |
| Aspen User Group Meeting               | 001.400.2451.9.9.027.600.5 |      | \$ 2,600   |            |      | \$ 2,600   | 0.00 | \$ 2,600   | \$ -                | 0.00%    |  |
| Aspen Onsite Training                  | 001.400.2451.9.9.027.600.5 |      | \$ 3,500   |            |      | \$ 3,500   | 0.00 | \$ 3,500   | \$ -                | 0.00%    |  |
| ISTE Conference                        | 001.400.2451.9.9.027.600.5 |      | \$ 1,800   |            |      | \$ 1,800   | 0.00 | \$ 1,500   | \$ (300)            | -16.67%  |  |
| Travel                                 | 001.400.2451.9.9.027.600.5 |      | \$ 500     |            |      | \$ 500     | 0.00 | \$ 500     | \$ -                | 0.00%    |  |
| Sub Total                              |                            |      | \$ 10,900  | \$ 3,981   |      | \$ 10,900  | -    | \$ 13,600  | \$ 2,700            | 24.77%   |  |
| Contracted Service                     |                            |      |            |            |      |            |      |            |                     |          |  |
| Onsite Email Maintenance               | 001.400.2250.9.9.099.400.5 |      | \$ 3,040   | \$ 100,884 |      | \$ 3,040   | 0.00 | \$ -       | \$ (3,040)          | -100.00% |  |
| Server & Storage Maintenance           | 001.400.2250.9.9.099.400.5 |      | \$ 3,040   |            |      | \$ 3,040   | 0.00 | \$ 3,040   | \$ -                | 0.00%    |  |
| Managed Print Service (Printer Toner)  | 001.400.2250.9.9.099.400.5 |      | \$ 16,800  |            |      | \$ 17,300  | 0.00 | \$ 22,000  | \$ 4,700            | 27.17%   |  |
| General onsite Technical Assistance    | 001.400.2250.9.9.099.400.5 |      | \$ 66,000  |            |      | \$ 66,000  | 0.00 | \$ 50,000  | \$ (16,000)         | -24.24%  |  |
| Aspen Customizations                   | 001.400.2250.9.9.099.400.5 |      | \$ 16,000  |            |      | \$ 8,000   | 0.00 | \$ 6,000   | \$ (2,000)          | -25.00%  |  |
| Aspen SIS Standard Conversion          | 001.400.2250.9.9.099.400.5 |      | \$ -       |            |      | \$ -       | 0.00 | \$ -       | \$ -                | #DIV/0!  |  |
| Sub Total                              |                            |      | \$ 104,880 | \$ 100,884 |      | \$ 97,380  | -    | \$ 81,040  | \$ (16,340)         | -16.78%  |  |
| Software                               |                            |      |            |            |      |            |      |            |                     |          |  |
| Technology Software                    | 001.400.2451.9.9.027.400.5 |      | \$ 169,687 | \$ 119,406 |      | \$ 196,605 | 0.00 | \$ 202,365 | \$ 5,760            | 2.93%    |  |
| Sub Total                              |                            |      | \$ 169,687 | \$ 119,406 |      | \$ 196,605 | -    | \$ 202,365 | \$ 5,760            | 2.93%    |  |
|                                        |                            |      |            |            |      |            |      |            |                     |          |  |
| Total                                  |                            | 7.20 | \$ 894,219 | \$ 831,635 | 7.20 | \$ 953,912 | 6.73 | \$ 900,974 | \$ (52,938)         | -5.55%   |  |



| TECHNOLOGY: Network, Hardware & Software                       | Buker | Cutler | Wintrop | MRMS | HWRHS     | Admin. Building | District   | Total      |
|----------------------------------------------------------------|-------|--------|---------|------|-----------|-----------------|------------|------------|
| <b>Network - Level Service</b>                                 |       |        |         |      |           |                 |            |            |
| No Entries                                                     | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | \$ -       | \$ -       |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | \$ -       | \$ -       |
| <b>Hardware - Level Service</b>                                |       |        |         |      |           |                 |            |            |
| Printers                                                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 2,500.00   | 2,500.00   |
| Cables and Parts                                               | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 3,000.00   | 3,000.00   |
| LTO4 Tape                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 670.00     | 670.00     |
| Replace SMARTBOARDS and Projectors (7 units)                   | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 32,564.00  | 32,564.00  |
| Repair System                                                  | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 6,000.00   | 6,000.00   |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 44,734.00  | 44,734.00  |
| <b>Software - Level Service</b>                                |       |        |         |      |           |                 |            |            |
| Aspen SIS System Annual Software Service                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 28,000.00  | 28,000.00  |
| AutoCAD/Solidworks Lic.                                        | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 2,300.00   | 2,300.00   |
| TurnItIn                                                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 3,300.00   | 3,300.00   |
| Symantec Backup Exec Maintenance                               | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 800.00     | 800.00     |
| Web Software and Services District Site                        | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 12,000.00  | 12,000.00  |
| School Dude IT & Facility                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 8,225.00   | 8,225.00   |
| VM Ware Annual Support                                         | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 1,200.00   | 1,200.00   |
| MS Office and Adobe Creative Suite                             | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 9,700.00   | 9,700.00   |
| MECNET eMail Archiving                                         | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 7,000.00   | 7,000.00   |
| BR9 Annual Subscription                                        | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 3,700.00   | 3,700.00   |
| MyLearning Plan, annual renewal                                | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 5,300.00   | 5,300.00   |
| MECNet DNS Hosting, SPAM Filtering                             | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 17,500.00  | 17,500.00  |
| Follett Software Destiny Subscription/Support                  | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 6,000.00   | 6,000.00   |
| Black Board Connect                                            | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 6,500.00   | 6,500.00   |
| Assessments Software (PARCC)                                   | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 25,000.00  | 25,000.00  |
| SNAP Health Center, PNIS                                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 5,200.00   | 5,200.00   |
| School Spring                                                  | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 4,600.00   | 4,600.00   |
| Tyler Technologies MUNIS                                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 16,000.00  | 16,000.00  |
| CASPER Suite for APPLE                                         | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 16,000.00  | 16,000.00  |
| Invest for Learning for HS iPad Program                        | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 9,000.00   | 9,000.00   |
| SMART Software Licensing                                       | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 5,040.00   | 5,040.00   |
| Other Software licensing & Fees                                | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 10,000.00  | 10,000.00  |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 202,365.00 | 202,365.00 |
| <b>Total Level Service:</b>                                    | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 247,099.00 | 247,099.00 |
| <b>Network - Special Projects</b>                              |       |        |         |      |           |                 |            |            |
| Install new Wireless Access Points including wiring (42 units) | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 46,998.00  | 46,998.00  |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 46,998.00  | 46,998.00  |
| <b>Hardware - Special Projects</b>                             |       |        |         |      |           |                 |            |            |
| Replace Classroom SMARTBoards, Projectors, etc (13 Units)      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | 60,476.00  | 60,476.00  |
| iPads for Students on Scholarship and F&RL (25 Units)          | \$ -  | \$ -   | \$ -    | \$ - | 17,500.00 | \$ -            | \$ -       | 17,500.00  |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | 17,500.00 | \$ -            | 60,476.00  | 77,976.00  |
| <b>Software - Special Projects</b>                             |       |        |         |      |           |                 |            |            |
| Project 1                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | \$ -       | \$ -       |
| Subtotal:                                                      | \$ -  | \$ -   | \$ -    | \$ - | \$ -      | \$ -            | \$ -       | \$ -       |
| <b>Total Special Projects:</b>                                 | \$ -  | \$ -   | \$ -    | \$ - | 17,500.00 | \$ -            | 107,474.00 | 124,974.00 |
| <b>TOTAL NETWORK, HARDWARE &amp; SOFTWARE:</b>                 | \$ -  | \$ -   | \$ -    | \$ - | 17,500.00 | \$ -            | 354,573.00 | 372,073.00 |

**Hamilton Wenham Regional School District FY17 Budget  
District Maintenance Programs**

| District Maintenance Programs                |                            | FY15        | FY15                 | FY15                 | FY16        | FY16                 | FY17        | FY17                 | Change FY16 to FY17 |               |
|----------------------------------------------|----------------------------|-------------|----------------------|----------------------|-------------|----------------------|-------------|----------------------|---------------------|---------------|
|                                              |                            | FTE         | Budget               | Actuals              | FTE         | Budget               | FTE         | Budget               | \$                  | %             |
| <b>Maintenance Admin</b>                     |                            |             |                      |                      |             |                      |             |                      |                     |               |
| Salary Maintenance Director & Staff          | 001.400.4110.9.9.000.100.5 | 3.50        | \$ 211,673           | \$ 94,313            | 1.00        | \$ 80,000            | 1.00        | \$ 84,050            | \$ 4,050            | 5.06%         |
| Salary Prof Maint Director Travel            | 001.400.4110.9.9.000.170.5 |             | \$ -                 | \$ 1,265             |             | \$ -                 | 0.00        | \$ 3,000             | \$ 3,000            | #DIV/0!       |
| Maint Director & Staff Clothing              | 001.400.4110.9.9.000.190.5 |             | \$ 700               | \$ 722               |             | \$ 1,975             | 0.00        | \$ 1,975             | \$ -                | 0.00%         |
| Salary/Clerical Facilities                   | 001.400.4110.9.9.000.200.5 | 0.88        | \$ 28,878            | \$ 22,802            | 0.77        | \$ 30,183            | 0.77        | \$ 31,736            | \$ 1,553            | 5.15%         |
| Custodial OT Salary (incl Summer Interns)    | 001.400.4110.9.9.000.320.5 |             | \$ 100,000           | \$ 99,539            |             | \$ 60,000            | 0.00        | \$ 80,000            | \$ 20,000           | 33.33%        |
| Maint Director Affiliations                  | 001.400.4110.0.9.000.600.5 |             | \$ -                 | \$ -                 |             | \$ -                 | 0.00        | \$ -                 | \$ -                | #DIV/0!       |
| Custodial Other Expense                      | 001.400.4110.9.9.000.600.5 |             | \$ -                 | \$ 5,820.60          |             | \$ -                 | 0.00        | \$ -                 | \$ -                | #DIV/0!       |
| <b>Sub Total</b>                             |                            | <b>4.38</b> | <b>\$ 341,251.43</b> | <b>\$ 224,461.02</b> | <b>1.77</b> | <b>\$ 172,158.04</b> | <b>1.77</b> | <b>\$ 200,761.43</b> | <b>\$ 28,603.39</b> | <b>16.61%</b> |
| <b>Utilities</b>                             |                            |             |                      |                      |             |                      |             |                      |                     |               |
| District Gas Service                         | 001.400.4120.9.9.000.670.5 |             | \$ 12,000            | \$ 10,074            |             | \$ 11,305            | 0.00        | \$ 11,305            | \$ -                | 0.00%         |
| District Electric                            | 001.400.4130.9.9.000.650.5 |             | \$ 9,000             | \$ 9,135             |             | \$ 9,088             | 0.00        | \$ 9,088             | \$ -                | 0.00%         |
| District Telephone                           | 001.400.4130.9.9.000.680.5 |             | \$ 8,000             | \$ 6,102             |             | \$ 7,309             | 0.00        | \$ 7,309             | \$ -                | 0.00%         |
| District Water                               | 001.400.4130.9.9.000.690.5 |             | \$ 400.00            | \$ 219.60            |             | \$ 217               | 0.00        | \$ 217               | \$ -                | 0.00%         |
| <b>Sub Total</b>                             |                            |             | <b>\$ 29,400.00</b>  | <b>\$ 25,530.74</b>  | <b>\$ -</b> | <b>\$ 27,919.80</b>  | <b>\$ -</b> | <b>\$ 27,919.80</b>  | <b>\$ -</b>         | <b>0.00%</b>  |
| <b>Maintenance</b>                           |                            |             |                      |                      |             |                      |             |                      |                     |               |
| Maintenance Staff                            | 001.400.4220.9.9.000.300.5 |             |                      | \$ 58,541            | 3.00        | \$ 161,032           | 3.00        | \$ 160,461           | \$ (571)            | -0.35%        |
| Capital Projects                             | 001.400.4220.9.9.000.420.5 |             | \$ -                 | \$ 86                |             | \$ -                 | 0.00        | \$ -                 | \$ -                | #DIV/0!       |
| District Repairs                             | 001.400.4220.9.9.000.421.5 |             | \$ -                 | \$ -                 |             | \$ 25,000            | 0.00        | \$ 42,500            | \$ 17,500           | 70.00%        |
| District Maintenance                         | 001.400.4220.9.9.000.400.5 |             | \$ 240,173           | \$ 278,398           |             | \$ 222,750           | 0.00        | \$ 213,000           | \$ (9,750)          | -4.38%        |
| Admin. Repairs                               | 001.400.4220.9.9.099.421.5 |             | \$ -                 | \$ -                 |             | \$ 2,500             | 0.00        | \$ 5,000             | \$ 2,500            | 100.00%       |
| Admin. Maintenance                           | 001.400.4220.9.9.099.500.5 |             | \$ 11,097            | \$ 23,761            |             | \$ 1,800             | 0.00        | \$ 2,600             | \$ 800              | 44.44%        |
| Property/Liability/Casualty/Sports Insurance | 001.400.5260.9.9.000.484.5 |             | \$ 64,892            | \$ 54,771            |             | \$ 64,892            | 0.00        | \$ 64,892            | \$ -                | 0.00%         |
| BAN Interest                                 | 001.400.5450.9.9.000.591.5 |             | \$ -                 | \$ 3,822             |             | \$ -                 | 0.00        | \$ -                 | \$ -                | #DIV/0!       |
| Networking and Telcom Admin                  | 001.400.4400.9.0.000.400.5 |             | \$ 2,895.00          | \$ -                 |             | \$ -                 | 0.00        | \$ -                 | \$ -                | #DIV/0!       |
| <b>Sub Total</b>                             |                            |             | <b>\$ 319,057.00</b> | <b>\$ 419,378.74</b> | <b>3.00</b> | <b>\$ 477,974.00</b> | <b>3.00</b> | <b>\$ 488,453.00</b> | <b>\$ 10,479.00</b> | <b>2.19%</b>  |
| <b>Operations/Maintenance Total</b>          |                            | <b>4.38</b> | <b>\$ 689,708</b>    | <b>\$ 669,371</b>    | <b>4.77</b> | <b>\$ 678,052</b>    | <b>4.77</b> | <b>\$ 717,134</b>    | <b>\$ 39,082</b>    | <b>5.76%</b>  |

YEARLY MAINTENANCE

|                                                  | Buker<br>001.101.4220.9.1.099.420.5 | Cutler<br>001.102.4220.9.1.099.420.5 | Wintrop<br>001.103.4220.9.1.099.420.5 | MRMS<br>001.200.4220.9.2.099.420.5 | HWRHS<br>001.300.4220.9.3.099.420.5 | Admin. Building<br>001.400.4220.9.9.099.500.9 | District<br>001.400.4220.9.9.000.400.5 | Totals               |
|--------------------------------------------------|-------------------------------------|--------------------------------------|---------------------------------------|------------------------------------|-------------------------------------|-----------------------------------------------|----------------------------------------|----------------------|
| Fire Systems Maintenance - Level Service         |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Annual Fire Extinguisher Service                 | \$ 500.00                           | \$ 500.00                            | \$ 500.00                             | \$ 500.00                          | \$ 800.00                           | \$ 500.00                                     | \$ -                                   | \$ 3,300.00          |
| Kitchen Fire Suppression                         | \$ 350.00                           | \$ 350.00                            | \$ 350.00                             | \$ 350.00                          | \$ 350.00                           | \$ -                                          | \$ -                                   | \$ 1,750.00          |
| Annual Fire Panel Service                        | \$ 500.00                           | \$ 650.00                            | \$ 500.00                             | \$ 650.00                          | \$ 1,000.00                         | \$ 500.00                                     | \$ -                                   | \$ 3,800.00          |
| Building Fire Sprinkler Service                  | \$ -                                | \$ 500.00                            | \$ -                                  | \$ 1,000.00                        | \$ 1,000.00                         | \$ 250.00                                     | \$ -                                   | \$ 2,750.00          |
| Building Fire Sprinkler Repairs & Maintenance    | \$ -                                | \$ 500.00                            | \$ -                                  | \$ 1,000.00                        | \$ 2,000.00                         | \$ 250.00                                     | \$ -                                   | \$ 3,750.00          |
| Annual Pump Flow Test                            | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 2,000.00                         | \$ -                                          | \$ -                                   | \$ 2,000.00          |
| Kitchen Hood Cleaning/Inspection                 | \$ 850.00                           | \$ 850.00                            | \$ 850.00                             | \$ 850.00                          | \$ 850.00                           | \$ -                                          | \$ -                                   | \$ 4,250.00          |
| Subtotal:                                        | \$ 2,200.00                         | \$ 3,350.00                          | \$ 2,200.00                           | \$ 4,350.00                        | \$ 8,000.00                         | \$ 1,500.00                                   | \$ -                                   | \$ 21,600.00         |
| HVAC Maintenance - Level Service                 |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Boiler Annual Service                            | \$ 1,000.00                         | \$ 1,000.00                          | \$ 1,000.00                           | \$ 1,000.00                        | \$ 1,000.00                         | \$ 1,000.00                                   | \$ -                                   | \$ 6,000.00          |
| HVAC Air Compressor Service                      | \$ 500.00                           | \$ -                                 | \$ 500.00                             | \$ 500.00                          | \$ 500.00                           | \$ -                                          | \$ -                                   | \$ 2,000.00          |
| HVAC Air Filters and Belts                       | \$ 500.00                           | \$ 500.00                            | \$ 500.00                             | \$ 1,000.00                        | \$ 1,500.00                         | \$ -                                          | \$ -                                   | \$ 4,000.00          |
| Subtotal:                                        | \$ 2,000.00                         | \$ 1,500.00                          | \$ 2,000.00                           | \$ 2,500.00                        | \$ 3,000.00                         | \$ 1,000.00                                   | \$ -                                   | \$ 12,000.00         |
| Water Treatment Maintenance - Level Service      |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Backflow Protector Inspection                    | \$ 150.00                           | \$ 150.00                            | \$ 150.00                             | \$ 150.00                          | \$ 150.00                           | \$ 100.00                                     | \$ -                                   | \$ 850.00            |
| Septic Tanks                                     | \$ 1,000.00                         | \$ 1,000.00                          | \$ 1,000.00                           | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 3,000.00          |
| Water Booster Service                            | \$ -                                | \$ -                                 | \$ -                                  | \$ 500.00                          | \$ -                                | \$ -                                          | \$ -                                   | \$ 500.00            |
| Waste Water Treatment Plant Pump Out             | \$ -                                | \$ -                                 | \$ -                                  | \$ 1,500.00                        | \$ -                                | \$ -                                          | \$ -                                   | \$ 1,500.00          |
| Waste Water Treatment Plant                      | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 60,000.00                           | \$ 60,000.00         |
| Waste Disposal                                   | \$ 3,000.00                         | \$ 3,000.00                          | \$ 3,000.00                           | \$ 5,500.00                        | \$ 8,000.00                         | \$ -                                          | \$ -                                   | \$ 22,500.00         |
| Preventative Maintenance & Repairs               | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 5,000.00                            | \$ 5,000.00          |
| Subtotal:                                        | \$ 4,150.00                         | \$ 4,150.00                          | \$ 4,150.00                           | \$ 7,650.00                        | \$ 8,150.00                         | \$ 100.00                                     | \$ 65,000.00                           | \$ 93,350.00         |
| Inspections/Equipment/Vehicles - Level Service   |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Grease Traps Clean Out                           | \$ 100.00                           | \$ 100.00                            | \$ 100.00                             | \$ 100.00                          | \$ 100.00                           | \$ -                                          | \$ -                                   | \$ 500.00            |
| Gym Floor Service                                | \$ -                                | \$ -                                 | \$ -                                  | \$ 1,500.00                        | \$ 2,500.00                         | \$ -                                          | \$ -                                   | \$ 4,000.00          |
| Emergency Generator Inspection/Service           | \$ -                                | \$ -                                 | \$ -                                  | \$ 500.00                          | \$ 500.00                           | \$ -                                          | \$ -                                   | \$ 1,000.00          |
| Bell & Clock Schedule Update                     | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 650.00                           | \$ -                                          | \$ -                                   | \$ 650.00            |
| Gym Ice Machine                                  | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 200.00                           | \$ -                                          | \$ -                                   | \$ 200.00            |
| Elevator Inspection & Service                    | \$ 2,000.00                         | \$ 1,000.00                          | \$ -                                  | \$ 2,000.00                        | \$ 2,500.00                         | \$ -                                          | \$ -                                   | \$ 7,500.00          |
| Vehicles - Payment, Insurance & Registration     | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 25,500.00                           | \$ 25,500.00         |
| Vehicles - Fuel                                  | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 12,500.00                           | \$ 12,500.00         |
| Maintenance Equipment & Tools                    | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 5,000.00                            | \$ 5,000.00          |
| HWRHS/MRMS Gym Safety Inspection                 | \$ -                                | \$ -                                 | \$ -                                  | \$ 500.00                          | \$ 500.00                           | \$ -                                          | \$ -                                   | \$ 1,000.00          |
| Pest Control                                     | \$ 500.00                           | \$ 500.00                            | \$ 500.00                             | \$ 1,000.00                        | \$ 1,000.00                         | \$ -                                          | \$ -                                   | \$ 3,500.00          |
| Subtotal:                                        | \$ 2,600.00                         | \$ 1,600.00                          | \$ 600.00                             | \$ 5,600.00                        | \$ 7,950.00                         | \$ -                                          | \$ 43,000.00                           | \$ 61,350.00         |
| Landscape Services-Level Service(4300)           |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Snow Blower Service                              | \$ 250.00                           | \$ 250.00                            | \$ 250.00                             | \$ 250.00                          | \$ 250.00                           | \$ -                                          | \$ -                                   | \$ 1,250.00          |
| Contractor Landscaping                           | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 65,000.00                           | \$ 65,000.00         |
| Town Landscaping                                 | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 15,000.00                           | \$ 15,000.00         |
| Playground Inspection/Repairs                    | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 2,000.00                            | \$ 2,000.00          |
| Snow Plowing                                     | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 21,500.00                           | \$ 21,500.00         |
| Catch Basin Cleaning                             | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ 1,500.00                            | \$ 1,500.00          |
| HWRHS/MRMS Field Tick Application                | \$ -                                | \$ -                                 | \$ -                                  | \$ 400.00                          | \$ 500.00                           | \$ -                                          | \$ -                                   | \$ 900.00            |
| Project Adventure Course Inspection              | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 2,000.00                         | \$ -                                          | \$ -                                   | \$ 2,000.00          |
| Project Adventure Course Repairs and Upgrades    | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 2,500.00                         | \$ -                                          | \$ -                                   | \$ 2,500.00          |
| Project Adventure Course Landscaping             | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ 2,500.00                         | \$ -                                          | \$ -                                   | \$ 2,500.00          |
| Subtotal:                                        | \$ 250.00                           | \$ 250.00                            | \$ 250.00                             | \$ 650.00                          | \$ 7,750.00                         | \$ -                                          | \$ 105,000.00                          | \$ 114,150.00        |
| Unforeseen but Necessary Repairs - Level Service | \$ 13,300.00                        | \$ 13,300.00                         | \$ 18,000.00                          | \$ 26,000.00                       | \$ 32,000.00                        | \$ 5,000.00                                   | \$ 25,000.00                           | \$ 132,600.00        |
| <b>Total Yearly Maintenance - Level Service:</b> | <b>\$ 24,500.00</b>                 | <b>\$ 24,150.00</b>                  | <b>\$ 27,200.00</b>                   | <b>\$ 46,750.00</b>                | <b>\$ 66,850.00</b>                 | <b>\$ 7,600.00</b>                            | <b>\$ 238,000.00</b>                   | <b>\$ 435,050.00</b> |
| Cutler School - Special Projects                 |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Rekey Doors Interior/Exterior                    | \$ -                                | \$ 2,500.00                          | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 2,500.00          |
| Project 2                                        | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ -                 |
| Subtotal:                                        | \$ -                                | \$ 2,500.00                          | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 2,500.00          |
| Wintrop School - Special Projects                |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Storage Shed                                     | \$ -                                | \$ -                                 | \$ 5,000.00                           | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 5,000.00          |
| Project 2                                        | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ -                 |
| Subtotal:                                        | \$ -                                | \$ -                                 | \$ 5,000.00                           | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 5,000.00          |
| Buker School - Special Projects                  |                                     |                                      |                                       |                                    |                                     |                                               |                                        |                      |
| Rekey Doors Interior/Exterior                    | \$ 2,500.00                         | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 2,500.00          |
| Project 2                                        | \$ -                                | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ -                 |
| Subtotal:                                        | \$ 2,500.00                         | \$ -                                 | \$ -                                  | \$ -                               | \$ -                                | \$ -                                          | \$ -                                   | \$ 2,500.00          |





**Hamilton Wenham Regional School District FY17 Budget  
Fringe Benefits**

| Fringe Benefits                   |                            | FY15        | FY15                | FY15                | FY16        | FY16                | FY17        | FY17                | Change FY16 to FY17 |              |
|-----------------------------------|----------------------------|-------------|---------------------|---------------------|-------------|---------------------|-------------|---------------------|---------------------|--------------|
|                                   |                            | FTE         | Budget              | Actuals             | FTE         | Budget              | FTE         | Budget              | \$                  | %            |
| 403B Matching Funds               | 001.400.5100.9.9.000.401.5 |             | \$ 31,000           | \$ 27,003           |             | \$ 33,600           | 0.00        | \$ 52,500           | \$ 18,900           | 56.25%       |
| Cont Serv Retirement (Essex)      | 001.400.5100.9.9.000.410.5 |             | \$ 704,356          | \$ 704,356          |             | \$ 779,283          | 0.00        | \$ 834,880          | \$ 55,597           | 7.13%        |
| Cont Serv Medicare Tax            | 001.400.5100.9.9.000.490.5 |             | \$ 268,250          | \$ 255,106          |             | \$ 269,700          | 0.00        | \$ 273,819          | \$ 4,119            | 1.53%        |
| Cont Serv SS Tax                  | 001.400.5100.9.9.000.491.5 |             | \$ 29,000           | \$ 46,516           |             | \$ 30,000           | 0.00        | \$ 46,516           | \$ 16,516           | 55.05%       |
| Cont Serv Unemployment            | 001.400.5200.9.9.000.400.5 |             | \$ 120,000          | \$ 94,364           |             | \$ 60,000           | 0.00        | \$ 72,000           | \$ 12,000           | 20.00%       |
| Cont Serv Group Life INS          | 001.400.5200.9.9.000.481.5 |             | \$ 7,200            | \$ 5,909            |             | \$ 7,600            | 0.00        | \$ 10,000           | \$ 2,400            | 31.58%       |
| Cont Serv. Workmans Comp          | 001.400.5200.9.9.000.485.5 |             | \$ 82,294           | \$ 68,877           |             | \$ 82,294           | 0.00        | \$ 82,294           | \$ -                | 0.00%        |
| Cont Serv. Retiree Life Insurance | 001.400.5250.9.9.000.481.5 |             | \$ 550              | \$ 498              |             | \$ 600              | 0.00        | \$ 600              | \$ -                | 0.00%        |
| District Share Health INS         | 001.400.5200.9.9.000.482.5 |             | \$ 1,710,059        | \$ 1,591,508        |             | \$ 1,653,283        | 0.00        | \$ 1,593,201        | \$ (60,082)         | -3.63%       |
| Cont Serv. Medicare Supp.         | 001.400.5250.9.9.000.483.5 |             | \$ 437,672          | \$ 340,807          |             | \$ 341,719          | 0.00        | \$ 375,863          | \$ 34,144           | 9.99%        |
| Health Insurance - Food Services  | 001.400.5200.9.9.001.482.5 |             | \$ 66,333           | \$ 60,915           |             | \$ 65,196           | 0.00        | \$ 47,873           | \$ (17,322)         | -26.57%      |
| Cont Serv. Retiree's Full Plans   | 001.400.5250.9.9.001.483.5 |             | \$ 301,803          | \$ 283,115          |             | \$ 269,639          | 0.00        | \$ 277,195          | \$ 7,556            | 2.80%        |
| <b>Total</b>                      |                            | <b>0.00</b> | <b>\$ 3,758,517</b> | <b>\$ 3,478,974</b> | <b>0.00</b> | <b>\$ 3,592,913</b> | <b>0.00</b> | <b>\$ 3,666,742</b> | <b>\$ 73,828.61</b> | <b>2.05%</b> |

**Hamilton Wenham Regional School District FY17 Budget**  
**District Special Education Programs**

| Special Education Programs             |                            |      | FY15 | FY16       | FY16         | FY16       | FY16         | FY17 | FY17       | Change FY16 to FY17 |            |           |             |              |    |           |        |
|----------------------------------------|----------------------------|------|------|------------|--------------|------------|--------------|------|------------|---------------------|------------|-----------|-------------|--------------|----|-----------|--------|
|                                        |                            |      | FTE  | Budget     | Actuals      | FTE        | Budget       | FTE  | Budget     | \$                  | %          |           |             |              |    |           |        |
| Administration                         |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| SPED Director Salary                   | 001.500.2110.2.9.091.100.5 | 1.00 | \$   | 121,091    | \$           | 121,079    | 1.00         | \$   | 123,501    | \$                  | 3,709      | 3.00%     |             |              |    |           |        |
| Clerical SPED Salary                   | 001.500.2110.2.9.091.200.5 | 2.88 | \$   | 90,571     | \$           | 99,740     | 2.72         | \$   | 100,217    | \$                  | 6,739      | 6.72%     |             |              |    |           |        |
| SPED Elementary Coordinator            | 001.500.2315.2.1.099.100.5 | 0.00 | \$   | -          | \$           | 90,000     | 1.00         | \$   | 91,800     | \$                  | 2,757      | 3.00%     |             |              |    |           |        |
| Legal Settlements Con Serv             | 001.500.1435.2.9.091.450.5 |      | \$   | 40,000     | \$           | 25,366     |              | \$   | 40,000     | \$                  | -          | 0.00%     |             |              |    |           |        |
| SPED Dept Chair Salary                 | 001.500.2220.2.9.099.110.5 |      | \$   | -          | \$           | -          | 0.00         | \$   | -          | \$                  | -          | #DIV/0!   |             |              |    |           |        |
| Affiliations/Conferences               | 001.500.2357.2.9.091.690.5 |      | \$   | 975        | \$           | 650        |              | \$   | 975        | \$                  | -          | 0.00%     |             |              |    |           |        |
| PD SPED                                | 001.500.2357.2.9.099.600.5 |      | \$   | 6,000.00   | \$           | 5,120.71   |              | \$   | 6,000.00   | \$                  | -          | 0.00%     |             |              |    |           |        |
| Sub Total                              |                            |      | 3.88 | \$         | 258,637.23   | \$         | 341,955.99   | 4.72 | \$         | 362,492.96          | \$         | 13,205.34 | 3.64%       |              |    |           |        |
| Out of District                        |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| Collaborative Membership               | 001.500.2110.2.9.091.480.5 |      | \$   | 15,000     | \$           | 10,000     |              | \$   | 15,000     | \$                  | -          | 0.00%     |             |              |    |           |        |
| SPED State Assessment                  | 001.500.9100.2.3.099.400.5 |      | \$   | 15,512     | \$           | -          |              | \$   | -          | \$                  | -          | #DIV/0!   |             |              |    |           |        |
| Contracted Serv Other Public School    | 001.500.9100.2.9.099.400.5 |      | \$   | 207,146    | \$           | 220,123    |              | \$   | 219,930    | \$                  | 42,585     | (177,345) | -80.64%     |              |    |           |        |
| Contracted Serv Out-of-State School    | 001.500.9200.2.9.099.400.5 |      | \$   | -          | \$           | -          |              | \$   | 252,960    | \$                  | 264,500    | \$        | 11,545      | 4.56%        |    |           |        |
| Contracted Serv Privt Schools          | 001.500.9300.2.9.099.400.5 |      | \$   | 1,091,483  | \$           | 1,453,383  |              | \$   | 1,051,093  | \$                  | 1,270,167  | \$        | 219,075     | 20.84%       |    |           |        |
| Contracted Serv Collaboratives         | 001.500.9400.2.9.099.400.5 |      | \$   | 340,976.35 | \$           | 539,511.01 |              | \$   | 430,551.44 | \$                  | 458,245    | \$        | 27,693.32   | 6.43%        |    |           |        |
| Sub Total                              |                            |      |      | \$         | 1,670,116.61 | \$         | 2,223,017.52 |      | \$         | 1,969,533.93        | \$         | -         | \$          | 2,050,502.60 | \$ | 80,968.67 | 4.11%  |
| Supplies/Materials                     |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| Exp Materials-SP NDS SUPV              | 001.500.2110.2.9.091.500.5 |      | \$   | 4,000      | \$           | 1,842      |              | \$   | 4,000      | \$                  | 4,000      | \$        | -           | \$           | -  | 0.00%     |        |
| NON Exp Materials-SP Needs SUPV        | 001.500.2110.2.9.091.520.5 |      | \$   | 9,500      | \$           | 5,823      |              | \$   | 9,500      | \$                  | 9,500      | \$        | -           | \$           | -  | 0.00%     |        |
| EXP MATL TECH SUPV                     | 001.500.2250.2.9.091.500.5 |      | \$   | 2,500      | \$           | 2,290      |              | \$   | 2,500      | \$                  | 2,500      | \$        | -           | \$           | -  | 0.00%     |        |
| NON-EXP MATL TECH SUPV                 | 001.500.2250.2.9.091.520.5 |      | \$   | 4,000      | \$           | 410        |              | \$   | 4,000      | \$                  | 4,000      | \$        | -           | \$           | -  | 0.00%     |        |
| NON-EXP MATL SPEECH                    | 001.500.2420.2.9.056.520.5 |      | \$   | 2,310      | \$           | 1,874      |              | \$   | 2,310      | \$                  | 2,310      | \$        | -           | \$           | -  | 0.00%     |        |
| OT/PT NON EXP Materials                | 001.500.2420.2.9.070.520.5 |      | \$   | 350        | \$           | 198        |              | \$   | 350        | \$                  | 350        | \$        | -           | \$           | -  | 0.00%     |        |
| Rental/Lease Equipment                 | 001.500.2420.2.9.099.620.5 |      | \$   | 4,500      | \$           | 5,302      |              | \$   | 4,500      | \$                  | 4,500      | \$        | -           | \$           | -  | 0.00%     |        |
| EXP Materials/Speech                   | 001.500.2430.2.9.056.500.5 |      | \$   | 300        | \$           | 9          |              | \$   | 300        | \$                  | 300        | \$        | -           | \$           | -  | 0.00%     |        |
| OT/PT Supplies and Materials           | 001.500.2430.2.9.070.500.5 |      | \$   | 1,500      | \$           | 856        |              | \$   | 1,500      | \$                  | 1,500      | \$        | -           | \$           | -  | 0.00%     |        |
| EXP Materials/Psych                    | 001.500.2800.2.9.099.500.5 |      | \$   | 4,570      | \$           | 5,001      |              | \$   | 4,570      | \$                  | 4,570      | \$        | -           | \$           | -  | 0.00%     |        |
| Non Exp Materials-Psych                | 001.500.2800.2.9.099.520.5 |      | \$   | 3,790.00   | \$           | 3,332.00   |              | \$   | 3,790.00   | \$                  | 3,790      | \$        | -           | \$           | -  | 0.00%     |        |
| Sub Total                              |                            |      |      | \$         | 37,320.00    | \$         | 26,936.73    |      | \$         | 37,320.00           | \$         | -         | \$          | 37,320.00    | \$ | -         | 0.00%  |
| Summer Programs                        |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| SPED Summer Prog Other Prof Salary     | 001.500.2305.2.1.077.190.5 |      | \$   | 73,725     | \$           | 50,495     |              | \$   | 68,725     | \$                  | 68,725     | \$        | -           | \$           | -  | 0.00%     |        |
| Summer Program Contracted Services     | 001.500.2330.2.1.077.400.5 |      | \$   | 7,500      | \$           | 6,621      |              | \$   | 7,500      | \$                  | 15,000     | \$        | 7,500       | \$           | -  | 100.00%   |        |
| SPED Summer Prog Tuition Cont Serv     | 001.500.2330.2.1.077.410.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| SPED Summer Prog Sup and Materials     | 001.500.2430.2.1.077.500.5 |      | \$   | 400.00     | \$           | 194.52     |              | \$   | 400.00     | \$                  | 400        | \$        | -           | \$           | -  | 0.00%     |        |
| Sub Total                              |                            |      |      | \$         | 81,625.00    | \$         | 57,311.01    |      | \$         | 76,625.00           | \$         | -         | \$          | 84,125.00    | \$ | 7,500.00  | 9.79%  |
| Reg. Salaries                          |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| SPED Classroom Teachers Salary         | 001.500.2305.2.9.099.100.5 | 0.00 | \$   | -          | \$           | -          | 0.00         | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Home Services/Tutoring Teachers Salary | 001.500.2310.2.9.099.100.5 |      | \$   | 50,880     | \$           | 6,943      |              | \$   | 20,880     | \$                  | 5,880      | \$        | (15,000)    | \$           | -  | -71.84%   |        |
| SPED Tech Coordinator                  | 001.500.2310.2.9.045.100.5 |      | \$   | -          | \$           | 12,241     | 0.60         | \$   | 691        | \$                  | -          | \$        | (691)       | \$           | -  | -100.00%  |        |
| Related Services OT, PT, SLP Salaries  | 001.500.2320.2.9.099.100.5 | 1.00 | \$   | 82,821     | \$           | 82,821     | 1.00         | \$   | 84,898     | \$                  | 87,447     | \$        | 2,549       | \$           | -  | 3.00%     |        |
| Related Services Aides Salary          | 001.500.2330.2.9.070.300.5 | 0.60 | \$   | 21,974     | \$           | 21,969     | 0.66         | \$   | 23,368     | \$                  | 25,011     | \$        | 1,643       | \$           | -  | 7.03%     |        |
| Home Services/Tutoring Aides Salary    | 001.500.2330.2.9.093.300.5 |      | \$   | 20,000     | \$           | 9,739      |              | \$   | 10,000     | \$                  | 10,000     | \$        | -           | \$           | -  | 0.00%     |        |
| SAL Psychologists                      | 001.500.2800.2.9.099.100.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | 262,341    | \$        | 262,341.00  | \$           | -  | #DIV/0!   |        |
| Sub Total                              |                            | 1.60 | \$   | 175,674.81 | \$           | 133,712.67 | 2.26         | \$   | 139,836.51 | \$                  | 390,679.17 | \$        | 250,842.66  | \$           | -  | 179.38%   |        |
| Contracted Services                    |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| SPED Contracted Services               | 001.500.2110.2.9.070.400.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | 83,662     | \$        | 83,662.00   | \$           | -  | #DIV/0!   |        |
| Contracted Services                    | 001.500.2320.2.9.070.400.5 |      | \$   | 230,000.00 | \$           | 184,570.60 |              | \$   | 200,000.00 | \$                  | 116,338    | \$        | (83,662.00) | \$           | -  | -41.83%   |        |
| Sub Total                              |                            |      | \$   | 230,000.00 | \$           | 184,570.60 |              | \$   | 200,000.00 | \$                  | -          | \$        | 200,000.00  | \$           | -  | 0.00%     |        |
| SPED Transportation                    |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| Vehicle Maintenance                    | 001.500.3300.2.9.085.400.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Bus Monitor Salary                     | 001.500.3300.2.9.099.330.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Bus Driver Salary                      | 001.500.3300.2.9.099.340.5 | 0.00 | \$   | -          | \$           | -          | 0.00         | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Student Transportation/SPED            | 001.500.3300.2.9.099.400.5 |      | \$   | 294,129    | \$           | 374,771    |              | \$   | 359,129    | \$                  | 420,488    | \$        | 61,360      | \$           | -  | 17.09%    |        |
| School Bus Lease                       | 001.500.7500.2.9.099.620.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Replacement of School Busses           | 001.500.7600.2.9.099.620.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Sub Total                              |                            |      | -    | \$         | 294,128.86   | \$         | 374,771.08   | -    | \$         | 359,128.86          | \$         | -         | \$          | 420,488.44   | \$ | 61,359.58 | 17.09% |
| Utilities                              |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| Telephone Service                      | 001.500.4130.2.9.099.680.5 |      | \$   | 7,193.00   | \$           | 1,969.43   |              | \$   | 2,500.00   | \$                  | 2,500      | \$        | -           | \$           | -  | 0.00%     |        |
| Sub Total                              |                            |      | \$   | 7,193.00   | \$           | 1,969.43   |              | \$   | 2,500.00   | \$                  | -          | \$        | 2,500.00    | \$           | -  | 0.00%     |        |
| Maintenance                            |                            |      |      |            |              |            |              |      |            |                     |            |           |             |              |    |           |        |
| Equipment Maintenance                  | 001.500.4230.2.0.099.421.5 |      | \$   | 4,107      | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Technology Maintenance Cont Serv       | 001.500.4450.2.0.027.400.5 |      | \$   | -          | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Sub Total                              |                            |      | \$   | 4,107.00   | \$           | -          |              | \$   | -          | \$                  | -          | \$        | -           | \$           | -  | #DIV/0!   |        |
| Total                                  |                            |      | 5.48 | \$         | 2,758,803    | \$         | 3,344,245    | 6.98 | \$         | 3,147,437           | \$         | 9.99      | \$          | 3,561,314    | \$ | 413,676   | 13.15% |

**Hamilton Wenham Regional School District**  
**5 Year Capital\* Improvement Program Summary as of December 17, 2015**

| Department  | Project                                                     | Location          | Total Est Cost | FY17       | FY18         | FY19         | FY20         | FY21         |
|-------------|-------------------------------------------------------------|-------------------|----------------|------------|--------------|--------------|--------------|--------------|
| Fac & Grds  | New Roof                                                    | HS                | 3,000,000      | -          | -            | -            | -            | 3,000,000    |
| Fac & Grds  | Building Energy Management System                           | HS / MS           | 125,000        | -          | 125,000      | -            | -            | -            |
| Fac & Grds  | Building Energy Management Systems                          | Elem Schools      | 210,000        | -          | -            | 210,000      | -            | -            |
| Fac & Grds  | Replace Recalled Sprinkler Heads                            | HS / MS           | 37,500         | -          | 18,750       | 18,750       | -            | -            |
| Fac & Grds  | Replace Classroom Sinks & Countertops                       | Elem Schools      | 45,000         | -          | -            | 15,000       | 15,000       | 15,000       |
| Fac & Grds  | Replace Hot Water Heater                                    | HS / MS           | 100,000        | 100,000    | -            | -            | -            | -            |
| Fac & Grds  | Waste Water Treatment Plant Upgrades                        | District          | TBD            | -          | -            | -            | -            | -            |
| Fac & Grds  | Repair, refinish & reline Gymnasium Floors                  | District          | 60,000         | -          | 30,000       | 30,000       | -            | -            |
| Fac & Grds  | Building Fire Suppression System (Install by 8/31/2018)     | Win               | 600,000        | -          | 600,000      | -            | -            | -            |
| Fac & Grds  | Rekey School Buildings (Exterior & Interior)                | District          | 15,000         | 15,000     | -            | -            | -            | -            |
| Fac & Grds  | Install Keyless Entryway Swipe Card Systems                 | District          | 35,000         | -          | 35,000       | -            | -            | -            |
| Fac & Grds  | Install Exterior Surveillance Cameras                       | District          | 30,000         | -          | 30,000       | -            | -            | -            |
| Fac & Grds  | Interior Classroom & Hallway Painting                       | Cut & Buk         | 60,000         | -          | -            | 30,000       | 30,000       | -            |
| Fac & Grds  | Replace Carpets                                             | Cut               | 15,000         | -          | 15,000       | -            | -            | -            |
| Fac & Grds  | Classroom Shades                                            | Cut, Buk, HS & MS | 135,000        | -          | 15,000       | 25,000       | 60,000       | 35,000       |
| Fac & Grds  | Emergency Generator                                         | Buk & Admin Bldg  | 40,000         | -          | 40,000       | -            | -            | -            |
| Fac & Grds  | Autoscrubbers (4) & Floor Burnishers (2)                    | District          | 80,000         | 10,000     | 15,000       | 25,000       | 15,000       | 15,000       |
| Fac & Grds  | Replace flooring in HS Fitness Center                       | HS                | 15,000         | -          | 15,000       | -            | -            | -            |
| Fac & Grds  | Equipment for HS Fitness Center                             | HS                | 17,000         | -          | 17,000       | -            | -            | -            |
| Tech        | iPads for Students on Scholarship and F&RL                  | District          | 87,500         | 17,500     | 17,500       | 17,500       | 17,500       | 17,500       |
| Tech        | Classroom Hardware Refresh 4 year cycle (iPads)             | District          | 301,000        | -          | 63,000       | 105,000      | 70,000       | 63,000       |
| Tech        | Classroom Hardware Refresh 7 year cycle (Laptops & Labs)    | District          | 295,785        | -          | 80,950       | 68,450       | 92,430       | 53,955       |
| Tech        | Classroom Chromebooks 4 year cycle                          | District          | 36,000         | -          | 18,000       | -            | 18,000       | -            |
| Tech        | Classroom Chromebooks (MRMS New)                            | District          | 18,000         | -          | 18,000       | -            | -            | -            |
| Tech        | Install / Upgrade Wireless Access Points including wiring   | District          | 96,918         | 46,998     | -            | -            | 49,920       | -            |
| Tech        | Replace Phone System with new VoIP System                   | HS / MS           | 47,000         | -          | 47,000       | -            | -            | -            |
| Tech & Fac  | Install Server Room Ductless Mini-split AC System           | District          | 12,500         | 12,500     | -            | -            | -            | -            |
| Tech        | Replace Backup Server / Services                            | District          | 52,000         | -          | 52,000       | -            | -            | -            |
| Tech        | Replace VMWare Server and Licenses                          | District          | 113,000        | -          | -            | 113,000      | -            | -            |
| Tech        | Replace Network Area Storage Arrays                         | District          | 207,000        | -          | -            | -            | 207,000      | -            |
| Tech        | Replace Network IDF                                         | District          | 72,000         | -          | -            | -            | -            | 72,000       |
| Tech        | Replace Classroom SMARTBoards, Projectors, etc              | District          | 386,116        | 60,476     | 162,820      | 162,820      | -            | -            |
| Tech        | Upgrade Auditorium Theatrical Electrical Systems & Controls | HS                | 75,000         | -          | 75,000       | -            | -            | -            |
| Tech        | Auditorium HD Projector, Projection Screen & Monitors       | HS                | 50,000         | -          | 50,000       | -            | -            | -            |
| Food Svc    | Kitchen Equipment                                           | District          | 373,576        | -          | 43,628       | 149,597      | 115,107      | 65,243       |
| Athletics   | Turf Fields                                                 | District          | TBD            | -          | -            | -            | -            | -            |
| Master Plan | Architect & Design Fees (Master Plan)                       | District          | 50,000         | 50,000     | -            | -            | -            | -            |
| Master Plan | Classroom Furniture (Master Plan)                           | District          | 800,000        | -          | 800,000      | -            | -            | -            |
| Master Plan | HS/MS Library Media Center Renovation (Master Plan)         | HS / MS           | 1,000,000      | -          | -            | 1,000,000    | -            | -            |
| Master Plan | MS Maker Spaces Renovation (Master Plan)                    | MS                | 300,000        | -          | -            | -            | 300,000      | -            |
| Master Plan | Elementary Library Media Center Renovations (Master Plan)   | Elem Schools      | 300,000        | -          | -            | -            | 300,000      | -            |
| Totals:     |                                                             |                   | \$ 9,292,895   | \$ 312,474 | \$ 2,383,648 | \$ 1,970,117 | \$ 1,289,957 | \$ 3,336,698 |

- A "green" shaded entry in FY17 denotes the expense has been incorporated into the FY17 Operating Budget Recommendation.

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